



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

**AGENDA
REGULAR BOARD MEETING NO. 1073
TUESDAY, JANUARY 25, 2022
7:00 p.m.**

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
4. RECOGNITION
 - A. Best of Hoffman – 4th Quarter 2021
 - Christine Christian
 - B. Best of the Best of Hoffman 2021
 - Dr. Thomas Hoover
 - C. Employees of 4th Quarter:
 - PT: Missy Motyka-Ciavarella
 - FT: Christine Tusa
 - D. Employees of the Year:
 - PT: Jenny Jones
 - FT: Mitch Haizel
5. RECESS FOR A&F COMMITTEE MEETING
6. RECONVENE FOLLOWING A&F COMMITTEE MEETING
7. APPROVAL OF MINUTES (attached)
 - A. Regular Board Meeting Minutes 12/21/2021
8. COMMENTS FROM THE AUDIENCE
9. CONSENT AGENDA ([Click here to access all Board & Committee Packets](#))
 - A. Court Repairs at Multiple Locations / M22-003 (see B&G January packet)
 - B. Purchase of Smithco Spray Star 3185 Sprayer / M22-004 (see B&G January packet)
 - C. Seascape Pool Floor Renovations / M22-006 (see B&G January packet)
 - D. Open and Paid Invoice Register: \$622,951.03 (see A&F January packet)
 - E. Revenue and Expenditure Report and District Wide Operations Statement (see A&F January packet)
 - F. Acceptance of B&G Minutes 10/19/2021 (see B&G October packet)
 - G. Acceptance of Rec Minutes 10/19/2021 (see Rec October packet)
 - H. Acceptance of A&F Minutes 12/21/2021 (see A&F October packet)

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 847-885-7500 with at least 48 hours' notice.



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Regular Board Meeting
January 25, 2022
Page 2

10. PRESIDENT’S REPORT
11. ADOPTION OF EXECUTIVE DIRECTOR’S REPORT
12. OLD BUSINESS
13. NEW BUSINESS
 - A. Bridges Top Tracer Bathroom Facility / M22-005
14. COMMISSIONER COMMENTS
15. EXECUTIVE SESSION
 - A. Minutes, pursuant to 5 ILCS 120/2 Section 2(c)(1) of the Open Meetings Act.
 - October 26, 2021
 - November 9, 2021
 - B. The purchase or lease/sale of real property for the use of the public body (park district), pursuant to 5 ILCS 120/2 Sec. 2(c)(5) of the Open Meetings Act.
 - C. Appointment, employment, compensation, discipline, performance or dismissal of an employee, pursuant to 5 ILCS 120/2 Section 2(c)(1) of the Open Meetings Act.
16. ADJOURNMENT



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**MINUTES
REGULAR BOARD MEETING NO. 1072
December 21, 2021**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Board of Commissioners was held on December 21, 2021 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: President Kinnane, Commissioners Chhatwani, Dressler, Evans, Friedman, Kaplan, and McGinn

Absent:

Also Present: Executive Director Talsma, Director of Finance Hopkins, Director of Recreation Kapusinski, Director of Golf and Facilities Bechtold, Director of Administrative Services Cahill, Executive Assistant Flynn

Audience: Comm Rep Winner

2. Pledge of Allegiance:

Everyone present stood for the Pledge of Allegiance.

3. Approval of Agenda:

Commissioner McGinn made a motion, seconded by Commissioner Chhatwani to approve the agenda as amended with the Pledge of Allegiance. The motion carried by voice vote.

4. Recognition

President Kinnane presented the Retirement Proclamation for Juan Ocegueda.

5. Recess for A&F Committee Meeting:

Commissioner Chhatwani made a motion, seconded by Commissioner McGinn to recess the Board Meeting at 7:04 p.m. for the purpose of convening the A&F Committee meeting. The motion carried by voice vote.

6. Reconvene Following A&F Committee Meeting:

Commissioner McGinn made a motion, seconded by Commissioner Chhatwani to reconvene to the Regular Board Meeting at 8:48 p.m. The motion carried by voice vote.

Comm Rep Winner left the meeting.

7. Approval of the Minutes:

Commissioner Dressler made a motion, seconded by Commissioner Chhatwani to approve the minutes of the Committee of the Whole meeting held November 16, 2021 as presented. The motion carried by voice vote.

Commissioner Chhatwani made a motion, seconded by Commissioner Kaplan to approve the minutes of the Special Board meeting held November 16, 2021 as presented. The motion carried by voice vote.

Commissioner Chhatwani made a motion, seconded by Commissioner Kaplan to approve the minutes of the Regular Board meeting held November 23, 2021 as presented. The motion carried by voice vote.

Commissioner Dressler made a motion, seconded by Commissioner Chhatwani to approve the minutes of the Public Meeting held December 14, 2021 as presented. The motion carried by voice vote.

8. Comments from the Audience:

None.

9. Consent Agenda:

Commissioner Dressler made a motion, seconded by Commissioner Chhatwani to approve the consent agenda items B through J. Item A was moved to New Business.

On a Roll Call: Carried 7-0

Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, McGinn, Kinnane

Nays: 0

Absent: 0

B. Debt Policy / M21-117 (see A&F December packet)

C. Personnel Policy Manual Update / M21-119 (see A&F December packet)

D. 2022 ICA's For Tumbling Times, Illinois Shotokan Karate, Inc., Options Basketball, and HUSC / M21-111 (see A&F December packet)

E. Shift in Budget Cycle / M21-122 (see A&F December packet)

F. Administrative Services Report / M21-118 (see A&F December packet)

G. Administration & Finance Report / M21-114 (see A&F December packet)

- H. Open and Paid Invoice Register: \$811,209.43 (see A&F December packet)
- I. Revenue and Expenditure Report and District-Wide Operations Statement (see A&F December packet)
- J. Acceptance of A&F Minutes 11/23/2021 (see A&F December packet)

10. President's Report:

President Kinnane reported that he was very impressed with the TopTracer facility and thinks it will be a big hit. He also attended Breakfast with Santa and the Winter Wonderland, both were a great time. Thank you to staff for making these events happen.

11. Adoption of Executive Director's Report:

Commissioner Chhatwani made a motion, seconded by Commissioner Evans to adopt the Executive Director's Report as presented. The motion carried by voice vote.

12. Old Business:

None

13. New Business:

- A. Updated 2022 Working Budget; Updated Fund Balances and Charts; Updated 2022 Division Goals and Objectives; Amended Org Chart with Approved Positions M21-116

Commissioner Evans noted that he would like to allow the Buildings and Grounds and Recreation and Facilities Committees to have an opportunity to review the proposed TopTracer bathroom facility plans and budget before proceeding with the project. Commissioner Dressler made a motion, seconded by Commissioner Chhatwani to approve updated 2022 working budget including updated fund balances and charts, updated division goals and objectives, and amended org chart with approved positions, with the caveat that the proposed \$250,000 golf course TopTracer bathroom will not be approved until January 2022.

On a Roll Call: Carried 7-0
Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, McGinn, Kinnane
Nays: 0
Absent: 0

- B. Tax Levy Ordinance O21-003 / M21-115

Commissioner McGinn made a motion, seconded by Commissioner Chhatwani to approve the District's 2021 annual tax levy Ordinance O21-003 in the amount of \$10,610,000.

On a Roll Call: Carried 7-0
Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, McGinn,
Kinnane
Nays: 0
Absent: 0

C. Bond Abatement Ordinance O21-007 / M21-107

Commissioner McGinn made a motion, seconded by Commissioner Chhatwani to approve Ordinance O21-007, abating taxes levied for the District's bonds for the 2021 Levy.

On a Roll Call: Carried 7-0
Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, McGinn,
Kinnane
Nays: 0
Absent: 0

D. 2022 B&A Ordinance O21-005 / M21-116

Commissioner McGinn made a motion, seconded by Commissioner Chhatwani to approve the final 2022 Budget & Appropriation Ordinance.

On a Roll Call: Carried 7-0
Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, McGinn,
Kinnane
Nays: 0
Absent: 0

E. PTELL Reduction Ordinance O21-006 / M21-108

Commissioner Dressler made a motion, seconded by Commissioner McGinn to approve the Ordinance O21-006, directing the Cook County Clerk to apply 100% of any tax reduction to the General Fund.

On a Roll Call: Carried 7-0
Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, McGinn,
Kinnane
Nays: 0
Absent: 0

F. Surplus Ordinance O21-008 / M21-120

Commissioner Chhatwani made a motion, seconded by Commissioner Kaplan, to approve the Surplus Ordinance O21-008, authorizing the disposal, sale or trade-in of surplus property owned by the Hoffman Estates Park District.

On a Roll Call: Carried 7-0
Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, McGinn,
Kinnane
Nays: 0
Absent: 0

G. Review/Release of Executive Session Minutes R21-004 / M21-123

Executive Director Talsma noted that there were no minutes to be released at this time.

Commissioner McGinn made a motion, seconded by Commissioner Chhatwani to approve Resolution R21-004 “Review of Closed Session Minutes” as presented.

On a Roll Call: Carried 7-0
Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, McGinn,
Kinnane
Nays: 0
Absent: 0

H. 2022 Calendar of Board/Committee Meetings M21-121

Executive Director Talsma noted that the 2022 calendar of meetings takes into account the change in budget cycle, with the Committee of the Whole and tentative budget approval taking place in December. In addition, the Board meetings will begin at 7:00 p.m. in January, April, July and October, when the board presents longevity recognition, Best of Hoffman and Employees of the Quarter. All other months will start with the A&F Committee at 7:00 p.m., followed immediately by the Board meeting.

Commissioner Evans made a motion, seconded by Commissioner McGinn, to approve the 2022 Calendar of Board/Committee meetings as presented. The motion carried by voice vote.

14. Commissioner Comments:

Commissioner Evans attended the Winter Wonderland event, which was great. The TopTracer is a nice facility. He thanked his fellow commissioners and Executive Director Talsma for listening to his opinions regarding the approval of the TopTracer bathroom project.

Commissioner Friedman said that the TopTracer facility is great. Also, he brought his granddaughter to the Winter Wonderland event. Staff did a very nice job.

Commissioner Chhatwani wished everyone Happy Holidays.

Commissioner Dressler wished all a Happy Holidays, and added that she had a blast at the Winter Wonderland event. She noted that we could probably sell out a third sitting for breakfast with Santa! She was comfortable in the rain at TopTracer, and thanked the staff for including her in the event.

Commissioner McGinn noted that Santa's breakfast was great, as well as Winter Wonderland. He added a shout out to Andre (groundworker who made the omelettes). Thank you to the staff for your hard work and flexibility.

Commissioner Kaplan said that Winter Wonderland was nice. TopTracer exceeded his expectations, and the food was very good.

15. Adjournment:

Commissioner Chhatwani made a motion, seconded by Commissioner Evans to adjourn the meeting at 9:18 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

**HOFFMAN ESTATES PARK DISTRICT
REGULAR BOARD MEETING NO. 1073**

EXECUTIVE DIRECTOR'S REPORT

January 2022

PARKS DIVISION REPORT

ADMINISTRATION

With the 2022 budget approved, staff started the search for the new full time Forestry & Landscape Manager, which is a position we are looking to fill prior to springtime. Staff was able to finalize our registration with SAM.gov, which is needed to continue to file for Covid relief funds. Staff also started the process of developing the RFQ for the WRC renovation as well as developing park designs for Hoffman and Huntington Park.

BIRCH PARK

Final inspection took place with MWRD on Friday December 17th. The projects passed and the remaining silt fence on the property will come down in the spring when weather allows. Remaining items such as the park ID sign, benches, picnic tables and garbage cans will all be placed in the springtime as well.

BRIDGES DRIVING RANGE ENHANCEMENT

Some finishing touches were completed at Top Tracer Building at Bridges of Poplar Creek. A new concrete sidewalk was installed leading from parking lot to the building; the patio serving hut had the interior finished and painted; lighting was installed throughout the Top Tracer building and some minor touch ups were completed.



VOGELEI HOUSE (NWSRA)

The contractor was able to take advantage of some of the good weather in December to get footings poured for the ADA ramp to the second floor. The elevator shaft on the interior has been framed out and numerous electrical jobs are being completed.

PARKS DEPARTMENT

The parks construction team has been busy working on the upgrades to our classrooms at TC. With the grants secured by Natalie Wood, we have been replacing the floors in rooms 100, 102, 103 and 104 with a new waterproof, scratch resistant vinyl plank floor. Also in rooms 102, 103 and 104 all-new cabinets were installed. While doing this work we took the opportunity to paint the walls in the classroom to complete a fresh new look for all the classrooms. Room 107 will be the last room to be completed and will be completed during spring break.



Other items completed by the parks team in December listed below:

- Installed heaters in range house ball washing area.
- Replaced timer for range lights.
- Installed new pressure switches on rink 1 and installed two dehumidification units at TC.
- Installed two new relays on rink 1 heat side dehumidification at TC.
- Removed old circulating pumps for the Ceresco system that were causing faults on The Club activity and lap pools.
- Trouble shoot stuck basketball hoops at the club. Installed new control switches.
- Brush cutting completed at a number of park wetland areas and will continue as Mother Nature allows.
- Completed Winterfest setup and tear down at Bridges.
- All planter beds in the district were cleaned for winter.
- Windstorm damage cleaned up and danger trees felled/chipped.
- Built activity sets for Winterfest.

- Finished building barrel table for beer garden at Bridges.
- Custodial maintenance at all facilities.
- Vehicle safety and emission test completed.
- Vehicle checks and repairs.
- Mowing cleaning and winter repairs.
- Vehicle preparation for snow plowing and snow blower maintenance.

**HOFFMAN ESTATES PARK DISTRICT
2021 BUDGET GOALS & OBJECTIVES
PARKS, PLANNING & MAINTENANCE DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES
(Provide beneficial & rewarding experiences)

Objective/Goal	Performance Measures/Action Plan	Status
Use our drone technology to promote our trails and path systems.	Put drone footage of each trail on our website and send footage to C&M for social media post. Website complete by 8/1/2021 and info sent to C&M quarterly.	C
1Q Comments:	Drone footage has been completed at Birch and will be ongoing all year.	
2Q Comments:	Drone footage is still being completed at Birch and other parks.	
3Q Comments:	Projects that are still being completed are having drone footage completed. Parks and trails are still being compiled.	
4Q Comments - Complete	Projects were followed throughout the year and posted on the website.	
Hold three events consisting of bird house building projects, nature walks, school horticulture field trips, etc. with local groups.	Work with local boy scouts/girl scouts/local schools to hold three events per year completed by Q3.	C
1Q Comments:	Events have been planned and numbers are currently good. Park clean-ups for April 10 th are full and we had to add spaces.	
2Q Comments - Complete	Events were held on Earth Day, Arbor Day and two other park clean-up days. Each event and location was well attended with over 15 participants.	
Investigate and develop plans for a cross country skiing course within one of our park systems.	Have plans that include location and cost for 2022 implementation.	C
1Q Comments:	Currently looking at Fabbrini Park for this.	
2Q Comments:	Working on routes for the course at Fabbrini Park	
3Q Comments - Complete	After looking into Fabbrini, it was determined that Cottonwood Park would be the district's best option for a cross-country skiing course.	
Purchase a unit to allow HEParks staff to properly plow the paths at South Ridge, Fabbrini, Black Bear and sidewalks that lead to school property.	Purchase in January 2021.	C
1Q Comments - Complete	Unit was purchased on January 1, 2021 and was used with great success.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Ensure Birch park is ADA compliant.	Gain approval through NWSRA by Q2	C
1Q Comments:	Bids are in for this work and the next step is filing through NWSRA.	
2Q Comments - Complete	NWSRA has approved the ADA funds for Birch Park.	
Utilize GIS system to help determine underserved areas and membership trends within Hoffman Estates Park District.	Provide data reports for Recreation Department on underserved areas after each Spring/Summer/Fall/Winter sessions.	C
1Q Comments:	Working with departments to provide adequate information.	
2Q Comments:	Working with departments to provide adequate information.	
3Q Comments:	Report for underserved areas based on park space and playgrounds is completed. Still compiling information for membership trends.	
4Q Comments - Complete	Completed based on utilizing GIS, determining underserved areas in regards to park space. Rec Trac and GIS systems currently do not communicate.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Combine purchasing of building and custodial supplies across entire district.	Quarterly purchase of facility supplies.	C
1Q Comments:	Products were bid out, have been received, and delivered to buildings.	
2Q Comments - Complete	Continue to purchase product and store at Parks Maintenance and deliver to facilities using our work order system.	
Better align GIS capabilities to link to our current financial software.	Have a completed report with cost and structure by Q3.	C
1Q Comments:	Working with GIS to accomplish.	
2Q Comments:	Working with GIS to accomplish.	
3Q Comments - Complete	GIS system is not compatible with our current financial software. GIS reports were simplified to become more user friendly.	
Develop a project ready plan and budget for a district bike park.	Using possible grants and or capital funds provide a budget proposal by Q3.	C
1Q Comments:	Currently, staff is looking into possible locations.	
2Q Comments:	Essex Park, which was the proposed area, is currently being developed just to the east for a possible new housing development in Hoffman Estates. This develop could possibly provide a park and would alter the plans for Essex Park. We have begun looking at other sites and also other grant ready projects that include a playground at Beacon Pointe and an artificial turf field for all weather use.	
3Q Comments - Complete	Beacon Pointe OSLAD was applied for. Artificial field at lower Cannon is currently being developed for future use.	
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	D

1Q Comments:	PDRMA is working on the accreditation process and we are not sure if we will be completing this year or next year.
2Q Comments:	PDRMA is working on the accreditation process and we are not sure if we will be completing it this year or next year.
3Q Comments - Deferred	The PDRMA LCR for loss control has been put on hold for 2021. PDRMA is working on a new accreditation process for 2022.

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
All recreation Court Sealant	Bids opened in Q1. Complete in 2021 based on program schedules.	C
1Q Comments:	Scheduled for the week of August 16 th .	
2Q Comments:	TC and WRC are scheduled for August 17. The Club schedule is based on the Windy City Bulls basketball hoop placement.	
3Q Comments - Complete	All courts were completed the third week of August.	
RTU #1 at The Club new coils	Complete during Q2	D
1Q Comments:	Staff and contractor have evaluated unit and determined at this time we do not need to make this repair.	
2Q Comments:		
3Q Comments - Deferred	Staff and contractor have evaluated unit and determined at this time we do not need to make this repair.	
New Ballfield Groomer	Purchase by Q2	C
1Q Comments - Complete	Purchased and in use.	
Utilize drone technology for parkland/program showcase.	Complete quarterly drone footage to use on social media and the district website. Park updates will also be completed using drone footage.	C
1Q Comments:	Started with Birch before the OSLAD project starts and will continue with multiple park sites.	
2Q Comments:		
3Q Comments:	This has been ongoing all year and will continue.	
4Q Comments - Complete	This was completed all year and will become normal operations moving forward. The park tour was a great example of this.	
Provide new surface at Pine inline hockey rink.	Complete by Q4	D
1Q Comments:	In process of getting quotes.	
2Q Comments:		
3Q Comments - Deferred	Project has been deferred to 2022. Will hold public meeting with residents to gain knowledge on use of rink and possible future use.	
Update Pine Park playground structures	Complete by Q3	D
1Q Comments:	Currently looking into upgrades.	
2Q Comments:		
3Q Comments - Deferred	Project has been deferred to 2022. Will hold public meeting with residents to gain knowledge on use of the entire park.	
Victoria and Evergreen Tennis Court Re-Color	Complete by Q3	D
1Q Comments:	Contractor has been selected and need appropriate weather.	

2Q Comments:		
3Q Comments - Deferred	Contractor was not able to get product prior to October, staff is not going to proceed with weather changes, and minimum temperatures required the product to be successful.	
TC parking lot patch and seal coat	Will be completed based on TC schedule by Q4	C
1Q Comments:	Contractors have been selected, but dates are not confirmed yet.	
2Q Comments:		
3Q Comments - Complete	Project Completed.	
Ford Expedition Replacement	Complete by Q3	C
1Q Comments – Complete	Purchased and arrived.	
Pool boilers 1 & 2	Complete by Q3	C
1Q Comments - Complete	Boilers have been installed.	
TC North Water Tank	Will be completed based on TC schedule by Q3	C
1Q Comments:	Going out to bid in May.	
2Q Comments:		
3Q Comments:	Contractor has been awarded project, waiting on install date.	
4Q Comments - Complete	Completed	
Single Occupancy Lift at Vogelei Barn	Complete based on program schedule	D
1Q Comments:	Currently in the planning phase.	
2Q Comments:		
3Q Comments - Deferred	Deferred to 2022, the lift itself was not able to be replaced due to changes in ADA requirements. The entire shell of the unit along with doors has to be replaced.	
Replacement for 1993 Chevy Extended Cab	Purchase by Q2	C
1Q Comments:	Vehicle has been ordered, but not delivered.	
2Q Comments:		
3Q Comments:	Vehicle has been ordered, expected delivery is mid-October. Microchip in the Ford truck has been the cause of the delay.	
4Q Comments - Complete	Completed	
Otis Elevator Modernization at WRC	Complete by Q3	C
1Q Comments:	Working with contractor on dates to complete.	
2Q Comments:		
3Q Comments - Complete	Project Completed	
Replacement for Toro 580D 4x4 Mower	Complete by Q2	C
1Q Comments - Complete	Purchased and currently at the maintenance facility.	
Present a district wide roof replacement plan.	Complete by Q3	C
1Q Comments:	Currently in the planning phase.	
2Q Comments:	Currently in the planning phase.	
3Q Comments - Complete	Roof plan from 2026 to 2032 is completed.	
Design and develop a budget for a splash pad at Seascap in the sand volleyball area to be completed in 2022.	Present plan by Q3	C
1Q Comments:	Currently in the planning phase.	

2Q Comments:	Currently in the planning phase. Looking into the cost of having the bottom of the pool sand blasted and the cracks in concrete fixed and repainted.	
3Q Comments - Complete	Sand Volleyball area is designed as open green space with shade structure to provide area for camps and patrons. The new area will also allow for the current tent area to have two party rental tents instead of one.	
Provide plan and budget for updated irrigation system at Cannon, Victoria, Eisenhower and Canterbury fields.	Plan to be completed by Q3	C
1Q Comments:	Currently in the planning phase.	
2Q Comments:	Currently in the planning phase.	
3Q Comments - Complete	Plan is completed.	
Birch Park OSLAD Grant Project. Planning took place in 2020. Project will be completed in two phases: foundations and installs. Earth work, utilities, paths, parking lots, concrete, and drainage in phase one. Phase two is the install of playground, shelter and sport court.	Phase 1 to start as early as weather will allow in 2021, with project completion by Q3.	C
1Q Comments:	Phase 2 work has begun with district staff removing the existing playground and contractors are targeted to start the first week of May.	
2Q Comments:	Birch Park is moving along great. All utilities are finished. Concrete and asphalt scheduled to start 7/19. Playground install is set to start 7/22.	
3Q Comments:	Birch Park has been completed and is currently in grow-in stage. Once grass has established staff will schedule final inspections with MWRD and the Village.	
4Q Comments - Complete	Village and MWRD have passed the project and the district will highlight the project at 2022 Kids to Park Day.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Provide habitat for butterflies at Birch, South Ridge and Black Bear Parks.	Complete by Q3	C
1Q Comments:	South Ridge was seeded on 4/8/2021	
2Q Comments:	South Ridge and Black Bear Park have been seeded and are currently growing. Signage for these areas is on order.	
3Q Comments:	All Parks completed, waiting on signage.	
4Q Comments - Complete	Signage has been posted at the butterfly habitats.	

Implement rain water cisterns at parks and bridges maintenance buildings for washing equipment.	Complete by Q4	NC
1Q Comments:	Plans are being developed.	
2Q Comments:	Plans are being developed.	
3Q Comments:	Materials purchased and will be installed upon arrival.	
4Q Comments:	Products were purchased in 2021 but material did not arrive until late December. The system will be installed in the spring of 2022.	
Conduct a tree seedling planting event that will also showcase proper tree maintenance from planting to caring for fully-grown trees.	Complete during Q2	C
1Q Comments:	Planned for Arbor Day at Oak Park.	
2Q Comments - Complete	Event took place at Oak Park on Arbor Day with volunteers planting trees and completing a branch clean-up.	
Hold a volunteer park clean up in April, where residence have the opportunity to help beautify their neighborhood parks through weed removal, garbage pick-up, edging landscape beds, cleaning park structures and painting.	Working with the Recreation Department hold the event in conjunction with Earth Day on Thursday, April 22, 2021.	C
1Q Comments:	First park clean-up is scheduled for April 10 th , and earth day is scheduled, as well. April 10, 2021 event has 60 participants currently signed up.	
2Q Comments - Complete	Events in April were well attended at Hoffman Park, Black Bear and South Ridge.	
A volunteer invasive plant removal. Will be scheduled for July based on the quantity of invasive plants and locations.	Location will be selected during Q2 for C&M Department to advertise the event.	C
1Q Comments:	Currently scheduled for June 5 and has 15 participants registered.	
2Q Comments – Complete	Event was held at Pine Park and had nearly 20 volunteers that cleared buckthorn and invasive materials.	
Combine our Seed Collection at Charlemagne Park with a Parks Department run educational event of shoreline management and why HEParks maintains the shorelines with native buffer zones.	Reach out to community groups to partner with for this event. Hold event by Q3.	C
1Q Comments:	Scheduled for May 8 with 29 participants registered.	
2Q Comments:	Event was held at Charlemagne Park. District staff set-up a table with soil, water and seeds and had volunteers make seed bombs and throw into the shoreline. Still working on the fall seed collection date.	
3Q Comments - Complete	Event scheduled for October 16th at Charlemagne Park.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Respond to resident inquiries within 48 business hours.	Maintain in 2021	C
1Q Comments:	Constantly ongoing	
2Q Comments:	Constantly ongoing	
3Q Comments:	Constantly ongoing	
4Q Comments - Complete	Completed	
Educate community on Natural Area Management Plan.	Provide Natural Area Management Plan via Parks update page and social media by Q2.	C
1Q Comments - Complete	Natural Area Management Plan is up on the webpage.	

RECREATION DIVISION REPORT

Recreation Division



Pat Bodame has submitted his resignation. His last day will be on Monday, January 17. Pat will be leaving the field of recreation and transition into medical supply sales where he can work from home and be around for his young family. Here is a message from Pat:

- *I wanted to say thank you to everyone including the board, Craig and Alisa for giving me such an amazing opportunity to work and grow here over the last 2.5 years. I have learned a lot and will carry it with me forever. I truly enjoyed every minute of working for Hoffman and wish the district nothing but continued success. The team that is in place is certainly the right one to help continue bring this district to the next level.*

In addition to Pat leaving, Liz Blake our Aquatics Manager will also be leaving HEParks on January 25. Liz and her family are moving to Indiana where her husband is working.



Triphahn Center



Willow Recreation Center

Triphahn Center Fitness

<u>Membership</u>	<u>12/31/2020</u>	<u>01/01/2021</u>	<u>12/31/2021</u>	<u>2021 YTD Var. +/-</u>
Total	509	509	523	+14

Pass	% Visited in November	% Visited in December
TC Fitness Adult	55%	54%
TC Fitness Junior/Student	52%	57%
TC Fitness Senior	57%	57%
Average Paid Members	55%	56%
TC Gym Pass *	0%	17%
TC Silver Sneakers *	16%	11%
TC Tivity Prime *	9%	7%
TC Renew Active *	20%	14%
Average Insurance Members	15%	12%

*Passes with * are the free health insurance memberships.*

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>12/31/2020</u>	<u>01/01/2021</u>	<u>12/31/2021</u>	<u>2021 YTD Var. +/-</u>
Fitness	93	93	103	+10
Racquetball	52	52	36	-16
Total	145	145	139	-6

Pass	% Visited in November	% Visited in December
WRC Fitness Adult	47%	49%
WRC Fitness Junior/Student	55%	30%
WRC Fitness Senior	50%	43%
Average Paid Members	51%	41%
WRC Gym Pass *	0	0
WRC Silver Sneakers *	17%	17%
WRC Tivity Prime *	0%	6%
WRC Renew Active *	50%	38%
Average Insurance Members	22%	20%

Fall Group Fitness enrollment:

Class	Fall 2020	Fall 2021
50+ Forever Strong	37	38
50+ Basic Exercise	22	40
Fitness Boot Camp	38	52
Women of Steel	38	41
Senior Tai Chi	2	14



Dog Off-Leash Areas

<u>Membership</u>	<u>12/31/2020</u>	<u>01/01/2021</u>	<u>12/31/2021</u>	<u>2021 YTD Var. +/-</u>
Total	586	586	700	+114



General Programs

General Programs:

Program	Fall 2020	Fall 2021
Baton & Poms	27	73
A&A Music (piano & guitar)	6	6

Choir & Theater programs	6	10
Horsemanship	n/a	2
Shotokan Karate	61	98
Tae Kwon Do	31	45
Gymnastics	112	359
Racquetball lessons	6	12
Racquetball leagues	n/a	26

Dance:

- There are 154 dancers enrolled in 22 classes this fall. This is compared to 83 dancers in 15 classes last fall.
- Stars Dance Company performed at Winter Wonderland on December 11.
- Stars Dance Company attended the Joffrey Nutcracker on December 22.
- Enrollment is now open for the Winter dance session.
- Stars Dance Company is preparing for their competition season which starts the first weekend in February.

Special Events:

Winter Wonderland was an amazing event. A big thank you to the team at Bridges, Parks and especially the Recreation team for the effort. Everyone worked so hard to ensure the event was a success even with terrible weather the morning of the event. It was so fun to showcase Bridges with the new Top Tracer Range. The sled dogs were a big hit as the new attraction. Overall, people were very happy with the event! This was Jodi’s first major event in her new role.

The Santa Drive-By was held in one day on December 23 and we visited 50 houses throughout the day. We had one volunteer name Ross who was Santa for the entire day. He did an outstanding job and we were very lucky to have him.

Letters to Santa had another big year and we had 209 letters that we sent back to children. Natalie did an amazing job on it and we are thankful she puts on a great event with this.

Holiday Lights Contest was not as popular this year but those who did participate definitely put on some great displays.



- Holiday Dinner party was held on 12/2 with 62 enrolled. Rick Lindy Schwartz Band performed 50’s and 60’s music.
- Holiday Lights Trolley Tour (and Aurelio’s Dinner) was held on 12/7 and had 21 enrolled.
- Lunch and Learn Brain health - 32 attended on 12/8.

- Holiday Bingo was held on 12/15 and 23 people attended.
- Pub Trivia was held on December 16 and 39 people attended.
- Cinderella Play at Paramount Theater - 15 people attended.
- Pickleball hours were extended per members' requests. Two extra hours were added on Tuesday and Thursday mornings in the North side gym, in addition to 2.5 extra hours on the south side of the gym.

Upcoming events:

- Lunch & Learn – social security & estate information on 1/12.
- Minute to Win It – 1/19
- Pub Trivia – 1/27



Early Childhood

Little Stars Child Care has 37 children enrolled; last December there were 18 children.

The third LSC classroom will open on January 10.

Part-Day Preschool 21/22

20-21 TC		21-22 TC		+/-	20-21 WRC		21-22 WRC		+/-
Threeschool	0	Threeschool	13	+13	Threeschool	0	Threeschool	5	+5
2's Playschool	6	2's Playschool	23	+17	2's Playschool	0	2's Playschool	11	+11
3's & 4's	47	3's & 4's	84	+37	3's & 4's	29	3's & 4's	32	+3
Total	53	Total	120	+67	Total	29	Total	48	+19

Both the Preschool and Childcare recorded winter concerts which Natalie recorded, edited, and sent out to parents using a private YouTube link.

Early Childhood enrichment for fall: There are 137 participants compared to only 2 children in one music class last year. Many enrichment classes were not offered last year as we did not want the preschool children mixing classrooms.



School Age - STAR and Day Camps

STAR Enrollment

	3 days before	3 days after	5 days before	5 days after	Total enrolled
Armstrong	4	11	15	18	48
Fairview	1	15	17	34	67
Lakeview	1	2	14	36	53
Lincoln Prairie	3	5	18	15	41
MacArthur	0	8	22	24	54
Muir	3	5	11	24	43
Total for D54	12	46	97	151	306
Whiteley	4	15	30	42	91
Thomas Jefferson	1	12	4	36	53
Total for D15	5	27	34	78	144

Kinder STAR enrollment:

NEW! Morning Kinder STAR (in afternoon Kindergarten at school)

	3 days	5 days
Whiteley	1	2
Thomas Jefferson	3	4

Afternoon Kinder STAR (in morning Kindergarten at school)

	3 days	5 days
Whiteley	6	8
Thomas Jefferson	2	7

No School Days

Short Description	Enrolled
12/23 D15 Full Day off WRC- Rock Climbing	5
12/23 D54 Full Day Off TC- - Rock Climbing	5
12/27 D54 Full Day Off TC- Ice Skating in Rosemont	13
12/28 D54 Full Day Off TC- Schaumburg Water Works	17
12/29 D54 Full Day Off TC- The Grove Icy Hike and Bonfire	10
12/30 D54 Full Day Off TC- Sing 2	16
12/27 D15 Full Day Off WRC- Ice Skating in Rosemont	9
12/28 D15 Full Day Off WRC- Schaumburg Water Works	9
12/29 D15 Full Day Off WRC The Grove Icy Hike and Bonfire	1
12/30 D15 Full Day Off WRC Sing 2	9
12/23 & 12/27-12/30 D54 Full Week Off TC	13
12/23 & 12/27-12/30 D15 Full Week Off WRC	11



Youth Athletics

Athletics

Hoffman Basketball Academy

Our Youth In-house league had a total of 290 players in the month of December. We opened up three more teams based on the waitlist. This is compared to our last non-Covid year where we had 241 players. This is in large part to our Hoffman basketball academy camps, clinics and summer/fall league. Practices began the week of December 6. Games begin on January 22 after a delay around the holidays and finalizing the Covid protocols for players/coaches.

No camps were hosted this month due to gym space being used by our in-house league.

We had 16 1-on-1 trainings.

Baseball

Camps

- We hosted four indoor sessions with Hoffman Rage Baseball at their location (turf, cages). We had a total of 48 players participate in these camps. This is the first time we were able to run a camp during the winter.
- Spring Break indoor camps will be scheduled.

Spring In-House league

- Registration is open for the spring of 2022.

Soccer

- Indoor soccer registration has 54 players compared to 74 last year. Enrollment for preschool & 7/8 grade level are lower than expected.
- HUSC Soccer essentials classes have 109 participants in fall, compared to zero last year as this is a new program!
- HUSC also ran 19 sessions of private soccer lessons.
- Winter HUSC classes have 21 enrolled so far.

E-Sports

- ESZ hosted 9 birthday parties in 2021
- Currently 2 birthday parties are scheduled for 2022
- ESZ hosted 4 Fortnite tournaments with a total of 26 participants
- ESZ hosted 4 Kids Night Out with a total of 8 participants
- ESZ hosted 2 Free Play days with a total of 19 participants (non-members)

Membership	Oct 2021	Nov 2021	Dec 2021
Total	7	13	15
Pass Visits	7	31	21
# of Members visited	3	12	9



Ice Operations

Hockey:

- Try Hockey for Free was offered on December 2 with 51 new players! This event was paired with a Toys for Tots donation event with Santa, the Marines and Chicago Wolves Skates in attendance.
- New introductory Tot Level was offered this fall. It proved to be very successful and will continue into winter session. Enrollment numbers for both Fall sessions are below.

	2020	2021
Tot Level	n/a	51
Hockey Level 1	37	58
Hockey Level 2	52	62
TOTAL – session 1 & 2	89	171

- Holiday Clinic was offered over Winter Break. There were 21 players enrolled.

Level	Enrollment
New! NWHL Mites	20
CUHL Travel Mites	16
NWHL Squirts	35
NWHL PeeWees	23
NWHL Bantams	31
NWHL Midgets	30
NWHL Girls U10	13
NIHL Girls U14	16
TOTAL	184

There are no comparisons from last fall as COVID restricted league play last fall.

- Wolf Pack Prime (an extra team for specific levels) was created for players to add more playing time to their season. There are 18 enrolled for Squirts, 17 for PeeWees and 15 for Bantam, for a total of 50 players playing on an additional team.
- Adult Hockey League has five teams. The teams play on Tuesday and Wednesday nights. Adult drop-in hockey is offered on Sunday and Thursday nights.

Figure Skating:

- Try Figure Skating for Free was held on December 12 and was sold out with 60 participants.
- Fall figure skating lessons began last month. There are 336 skaters enrolled in lessons compared to 207 last fall.
- There are 28 skaters with an unlimited Freestyle pass for this month.

Public Skate:

- Public Skate on December 5 had 43 pre-registered and 156 walk-ins for a total of 199 skaters.
- Skate with Santa Public Skate was offered on December 5. There were 261 pre-registered and 71 walk-ins for a total of 332 skaters.
- Public Skate was offered over Winter Break.
 - December 28: 75 pre-reg & 192 walk-ins = 267
 - December 30: 90 pre-reg & 131 walk-ins = 221
 - January 3: 54 pre-reg & 123 walk-ins = 177
 - January 5: 51 pre-reg & 99 walk-ins = 150
 - January 7: 54 pre-reg & 102 walk-ins = 156



Aquatics

The Club Swimming Lessons:

Swim Lessons	Fall Session 1	Fall Session 2
Group/Tot/Parent Tot	101	86
Private Lessons	20	22

Lessons were not offered in Fall 2020 due to Covid guidelines. Winter 2022 lessons begin the week of January 11.

Seascape 2022 passes went on sale over Thanksgiving weekend as part of our Black Friday sales.

	Nov	Dec	Total Summer 2022 Passes Sold
Seascape Membership	36	41	77
Seascape Senior	3	9	12

Recruitment for the summer 2022 season has begun. Training will begin in early Spring.

Hoffman Estates Park District received an Aquatic Safety Award from StarGuard Elite for summer 2021.



Communications and Marketing

Special Projects:

- Winter Program Guide Launch
 - Additional navigation links created
 - New pages added for Winter Break, Gymnastics & Martial Arts
 - 40 yard signs placed around community & intersections
- Winter Wonderland
 - Rebranded the event title and event images
 - Created wooden photo back-drop displays
 - Led the Gingerbread House Decorating Contest at event with over 30 participants
- Google 360 Tour Footage at The Club

Community Involvement:

- Onsite promotion at Winter Wonderland

Design Work:

- Covid guideline changes
- Job Fair
- Birthday Party Reservation Form
- Community Fitness Week at TC & WRC

Promotions:

- Seascape Winter Pass Sale
- Bridges Top Tracer opening
- E-Sports Zone
- Try Figure Skating & Try Hockey for Free
- Winter Break activities
- Swim lessons
- Senior Center winter events
- Indoor Soccer
- The Club monthly promotions

Email campaigns: 8 e-blasts were sent out this month.

- All District – Registration Open
- Senior Center – December Newsletter
- All District – Winter Wonderland, Program Registration, Top Tracer, Seascape Winter Passes, Student Fitness
- All District – Program Registration, Winter Break Options, ESports, Job Fair, Fitness
- All District December – Job Fair, Winter Break, Fitness and Community Fitness Days
- All District – COVID Proof of Vaccination
- All District – Updated COVID Proof of Vaccination
- Senior Center – COVID proof of Vaccination

Social Media:

- The highest performing paid advertisement was for the SEASCAPE Winter Pass Sale – 38.6k people within Hoffman Estates and Streamwood viewed the ad.
- The highest performing non-paid post was also for the SEASCAPE Winter Pass Sale, reaching 36.7k people within the area.
- Winter Registration is now open. Social Media was very strong this quarter with 78.5k people within Hoffman Estates viewing the registration posts and 649 different users clicking posts to view the online program guide.
- 45 Social Media Posts in December

of Followers:

Account	Social Media Platform	December	November	October	September	August	7-Jul
			2021	2021	2021	2021	2021
Bridges of Poplar Creek	Facebook	1112	1104	1,102	1098	1094	1,096
	Instagram	142	142	142	138	132	130
	Twitter	159	160	160	161	161	160
The Club	Facebook	1685	1670	1668	1656	1650	1,646
	Instagram	361	357	357	352	349	350
	Twitter	40	40	40	40	40	40
HEParks	Facebook	5,529	5670	5638	5,590	5,533	5,489
	Instagram	990	986	990	973	966	954
	Twitter	1091	1,091	1,088	1,081	1,081	1,076
Ice Academy	Facebook	108	108	108	108	108	101
Wolf Pack	Facebook	401	399	393	381	370	366
	Instagram	375	373	376	373	375	369
Senior Center	Facebook	130	126	123	123	123	123

Website:

- The highest traffic day to HEParks.org was December 1, the first day of registration, with 2,905 page views.
 - The top ten page views on December 1 were Program Guide, Home, Youth Sports, Youth Programs, Figure Skating, Hockey, Winter Wonderland (Event), Basketball, Arts-Dance, Swimming.
 - Program Guide is higher than HOME due to Marketing using direct links to the Program Guide landing page.
- Traffic during the week between Christmas and New Years had a huge spike to the Winter Break Page, Public Skate Schedule and Ice Schedule pages. The days during that week averaged 2,000 visitors per day.
- The highest page view day in December 2020 was 875. In 2021, all but three days had higher overall web traffic.
- Overall December 2021 highest page views: Home, Program Guide, Public Skate, Winter Break, Figure Skating (compared to December 2020 highest page views: Home, Public Skate, Program Guide, Winter Fest & Ice Schedule).

Press Releases:

- Submitted small written articles about events leading to an increase in small community printed blurbs. These smaller informal articles are being printed more often than larger formal articles.

**HOFFMAN ESTATES PARK DISTRICT
2021 GOALS & OBJECTIVES
RECREATION DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures/Action Plan	Status
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new athletic event / program each seasonal brochure.	C
1Q Comment:	New programs for Winter included: Ice Fishing free clinics, Coach Kyle's clinics, private basketball lessons and Weigle's Warriors (sports/fitness class), offered and ran the first ever Spring Break Basketball Camp at the Triphahn Center.	
2Q Comment:	New programs for Spring included: Bass Fishing League, Hoffman Basketball Academy clinics and camps and spring league for basketball. Hoffman Basketball Academy hosted the Summer Slam High School Girls Basketball Tournament in June. We added combined events for all players who did not make the all-star night for both soccer and baseball.	
3Q Comment:	Hoffman Basketball Academy hosted our first basketball camp in July that was run by the district. Hoffman Basketball Academy also for the first time was able to field an AAU team for this year.	
4Q Comment - Complete	Hoffman Rage is hosting baseball clinics in late December for the first time.	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new ice event / program each seasonal brochure.	C
1Q Comment:	New programs for winter included: Intro to Speed Skating and Learn to Skate (for homeschool children).	
2Q Comment:	Skate with Skates (Chicago Wolves mascot) was offered in spring for Public Skate.	
3Q Comment:	With a partnership with Chicago Wolves, summer Wolves Clinics were offered and led by Wolves staff.	
4Q Comment - Complete	Back to School Hockey Tournament was offered in late August. Toys for Tots event was tied to the Try Hockey for Free event in December.	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new special event / general program each seasonal brochure.	C
1Q Comment:	New programs for winter included: Donut Day, Bunny Basket Drive-Thru, Adult Tap Dance ran for the first time and we were excited to get an adult dance program off the ground.	
2Q Comment:	New programs for spring included: Park Quest Scavenger Hunt, Code Ninjas Coding Classes, E-Sports tournaments	

3Q Comment:	New programs for summer included: Safe Sitter, Safari Scavenger Hunt, Unplug & Play, Dog & Cat Hike, Pop Up Fitness in the Park	
4Q Comment - Complete	New programs for fall included: Haunted Hoffman Family Fest, Trick or Treat Path, Family Fishing, Musical Theater dance class, Leaps & Turns dance class	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new senior & adult event / program each seasonal brochure.	C
1Q Comment:	New programs for winter included: Snowshoe Hike, Spanish for Adults, Combo Dance class	
2Q Comment:	Spring new programs: Puzzle Mania, Sunrise Yoga at TC	
3Q Comment:	Summer new programs: Pop Up Fitness in Parks, Senior Game Night, Senior Vegas Dinner Party, Senior Lunch with Mayor	
4Q Comment - Complete	Fall new programs: Senior Theater trip to Kinky Boots, Real Estate seminar, Medicare Seminar, Transition to Sr Living seminar, Brain Health seminar	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new early childhood event / program each seasonal brochure.	C
1Q Comment:	New program for winter included: Spanish	
2Q Comment:	Held our first ever outdoor graduation ceremonies, as well as new open house events during the month of June which used to be offered in the winter.	
3Q Comment:	Fun in the Sun event for Little Stars on July 10.	
4Q Comment - Complete	Storytime in Park with Schaumburg Library	
Develop fitness marketing campaign.	Revamp the TC and WRC marketing initiatives to drive enrollment.	C
1Q Comment:	TC and WRC fitness center marketing increased to include consistent social media promotion, expanded internal programming, and updated branding to include photos, videos and new language.	
2Q Comment:		
3Q Comment:	Community Fitness Day, a community-wide drive to encourage visitors to try out WRC and TC was successful. The campaign consisted of external marketing to new customers, reconnecting with previous customers. Both clubs saw increased traffic. Community Fitness Day was the kick off for the winter fitness campaign.	
4Q Comment - Complete	Community fitness week planned for winter break.	
Develop visual arts and expanded performing arts campaign.	Offer youth and adult visual arts classes. Expand performing arts classes for youth.	N
1Q Comment:	Staff is looking to add visual and performing arts for fall of 2021.	
2Q Comment:	Unable to secure a performing arts instructor. Facebook post had more shares than any other job posting, but no applicants.	
3Q Comment:		
4Q Comment:	New art classes will be offered in Winter 2022 through a contractor off site.	
Evaluate cricket participation and address field needs	Promote cricket by reaching the community users who are interested in cricket.	C

1Q Comment:	Cricket will be offered in summer. Marketing efforts will be expanded to the market that has interest in cricket.	
2Q Comment:	Cricket was offered for summer, but no registration occurred. We are researching a new vender (HUSC) to run cricket moving forward.	
3Q Comment:		
4Q Comment - Complete	HUSC has been secured as our new vendor for 2022. A free intro class is planned for March and and classes will begin in April of 2022.	
Promote trails and paths	Update website with interactive trail and path feature. Research promotion of trails and paths on external websites.	C
1Q Comment:	The template and draft of the interactive park website page has been designed and it being built.	
2Q Comment:	The interactive park map on website launched in spring.	
3Q Comment - Complete	Project completed	
Provide community and family-oriented events	Create a minimum of two new special events.	C
1Q Comment:	Donut Day, Bunny Basket, Spring Craft Fair	
2Q Comment:	Park Quest Scavenger Hunt, Outdoor Summer Kick Off Craft Fair at Seascapes, Puzzle Mania, Summer Slam Basketball Tournament	
3Q Comment	Safari Scavenger Hunt, Unplug & Play	
4Q Comment - Complete	Haunted Hoffman Family Fest with the Trick or Treat Trail	
Expand hockey program with adult leagues	Establish an adult hockey league.	C
1Q Comment:	Adult drop-in hockey offered in Q1. League will be determined once mask guidelines are updated.	
2Q Comment:	Adult drop-in hockey continues. Looking to start league in fall.	
3Q Comment - Complete	Registration opened in late summer. League started in fall.	
Develop e-sports center	Purchase computers, consoles, TVs and provide all necessary wiring to launch e-sports center for gaming and tournaments at Vogelei Barn Teen Center.	C
1Q Comment:	All items for E-Sports Zone were purchased. E-Sports Zone opened April 1.	
2Q Comment:	E-Sports Zone is open and running. We have been doing promotions and small tournaments to start out the year.	
3Q Comment - Complete	Grand Opening was held on Saturday, August 28 and had over 100 people in attendance and 7 new members. Additional weekend hours and free play days were created for Fall.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Increase hockey participation and exposure in the community with regional marketing	Utilize partnership with Chicago Wolves to increase exposure with hockey program.	C
1Q Comment:	Created and placed Wolf Pack Hockey Dashboard art within the televised rink. Additional cooperative programming planned for Spring & Summer 2021.	
2Q Comment:	Skate with Skates public skate offered in April. Lil Wolves Hockey clinics planned for summer.	

3Q Comment:	Wolves Summer Clinics offered three Saturdays in summer.	
4Q Comment - Complete	Skates attended the Try Hockey for Free event. Player appearances delayed due to covid protocols.	
Expand promotional efforts and giveaways for all the community to enjoy	Purchase HEParks giveaways to distribute at all community events.	C
1Q Comment - Complete	A limited amount of giveaways have been purchased. Giveaways are distributed at summer concert series, summer events and as raffle prizes.	
Implement community awareness campaign of all programs, services and facilities	Participate in community-wide fairs, expos and events to promote HEParks.	C
1Q Comment:	Community-wide fair planning is underway. Staff is currently involved in planning 4 th Fest and the Village Summer Concert Series (though the pandemic may cancel the events). The Mayor will be participating in baseball opening day.	
2Q Comment:	Staff continued to be involved with 4 th Fest, but unfortunately the festival was cancelled for 2021 due to the pandemic. The staff is in the early stages of assisting with the planning for the Platzkonzert this fall.	
3Q Comment:	KinderPlatz at Platzkonzert run by HEParks. The district was also present at the Sounds of Summer Concerts. More events planned for 4Q including National Night out, Firehouse Open Houses and School resource fairs.	
4Q Comment - Complete	Staff attended the Village's Natinoal Night Out, 3 Fire Station Open houses, School Resource Fairs & one school Trunk or Treat event.	
Implement community awareness campaign of all programs, services and facilities	Create a "did you know" document/promo to educate the community on programs, services & facilities.	N
1Q Comment:	This document is in initial design production.	
2Q Comment:		
3Q Comment:	This document was created in a simplified version for the New mover packets and for passing out at special events.	
4Q Comment:	The direction of the new mover packet changed and has not been completed to the new direction. This will be completed in early 2022.	
Create "no additional cost" free usage access for programs to underserved demographics	Develop "Programs for All" program with cooperation from school district(s).	C
1Q Comment:	Meetings are scheduled with School District 15 & 54 to brainstorm on the partnership to offer to families in need within each school district.	
2Q Comment:	Application and FAQ document finalized and board approved.	
3Q Comment:	SD54 & D15 distributed application to families in late summer.	
4Q Comment – Complete	Programs for All launched with fall programs. Eight children participated in programs at no cost.	

Develop programs to meet adult population	Offer one new program / event per brochure.	C
1Q Comment:	Adult Tap Dance class was offered and ran for the first time in the Winter brochure. Additional fitness classes will be provided in Summer.	
2Q Comment:	Summer Kick Off Craft Fair, 50+ Pickleball at Fabbrini, Gentle Yoga, Sunrise Yoga	
3Q Comment:	Pop Up Fitness in Parks, Pickleball Clinic with Zane Navratil on July 22	
4Q Comment - Complete	Parent-Tot Fishing, Senior Seminar, Lunch w/Historian & Mayor, Additional Pickleball drop-in play.	
Expand use of technology and social media to engage younger more technology savvy consumer	Increase social media followers. Expand social media promotions to expand the reach of 18-35 year olds.	C
1Q Comment:	The District gained over 400 new social media followers during Q1. The 18-35 age group make up 17% of HEParks' Facebook followers and 30.3% on Instagram. Fitness-based promotions see the highest interaction by the 18-35 year old age group.	
2Q Comment:		
3Q Comment:	Social media continues to grow across the district in the 20-30 and 35-45 demographics. These populations represent the bulk of our customers (families with young children). Social media engagement with the 15-25 increased with The Club at Prairie Stone but remains low with the district's main page.	
4Q Comment - Complete	Social media follower growth is high across all of the district's social media pages. The largest social media audience at the district on facebook is 35-44 Year old women (35,7%) The 25-34 year old group is increasing. Outside of the Club at Prairie Stone, the 18-24 year old audience is not engaged with the district's content.	
Expand senior programming	Offer a minimum of two programs or events per season in the evening.	C
1Q Comment:	Pub Trivia and Tai Chi was offered in winter brochure.	
2Q Comment:	Pub Trivia, Tai Chi, Spanish and drop-in pickleball offered in evenings in spring, 50+ Pickleball offered at Fabbrini.	
3Q Comment:	Game Nights, Bingo Nights, Trivia Nights and Vegas Dinner Party all offered at night.	
4Q Comment - Complete	Holiday Dinner Party, Senior Trolley Tour and Pub Trivia offered at night	
Reformat senior center membership	Eliminate the senior center membership fee structure to provide free drop-in events, small fee drop-in activities and fee-based programs.	C
1Q Comment:	The goal is to re-open the Senior Center to full operation by summer 2021. New programs have been brought back such as Wii Bowling, a second day of volleyball and a new lunch group that meets once a week.	
2Q Comment:	Walking track is open and free, crafting club has been added, along with more AM Pickleball times, third day of volleyball, 2 nd day of Wii Bowling.	
3Q Comment – Complete	Added more morning Pickleball and Volleyball options. Bike club was added as well.	
Provide community free opportunities to participate in ice programs.	Offer a minimum of two free figure skating or two free hockey programs this year.	C

1Q Comment:	Plans in place to offer free trial programs in May.	
2Q Comment:	Learn to Skate for Free was offered in spring and sold out with 50 participants.	
3Q Comment	Try Figure Skating for Free & Try Hockey for Free offered in August.	
4Q Comment - Complete	Try Figure Skating for Free & Try Hockey for Free offered in December.	
Offer e-sports opportunities to all in community	Provide free usage afternoons (twice per month) for residents only	C
1Q Comment:	The goal is to begin to offer free usage afternoons by June 2021. Free usage will take place on Thursdays from 4:00-6:00 p.m. and will be open to all residents.	
2Q Comment:	We have offered free open house events, but are still going to launch the free afternoons starting with the new school this fall.	
3Q Comment:	Hours have been expanded for Fridays in November from 3 to 9 p.m. and we are offering free afternoons on 11/12 and 12/10.	
4Q Comment - Complete	Play for Free events scheduled for dates through Fall to increase usage in facility.	
Increase female participation in youth athletics	Promote programs and support co-ed/female play.	C
1Q Comment:	The Hoffman Basketball Academy has opened a door and increased female participation through its private and group trainings. Female teams from the area have trained with the academy during the first quarter.	
2Q Comment:	On Wednesday nights, the Hoffman Girls Basketball Feeder Program runs the girls only open gym. Fishing classes have now become over 50% in female participation. We got the 1 st /2 nd grade girls only soccer league to run in April. Hoffman Basketball Academy hosted the Summer Slam High School Girls Basketball Tournament in June.	
3Q Comment:	Traditionally Adult Hockey League has been Men's Hockey League, but it is now the Adult Hockey League with co-ed play.	
4Q Comment - Complete	This fall was the first time we offered Girls 1st/2nd grade soccer during fall and it ran over 30 girls. The Daddy/Daughter and Mother/Son dances have been changed and will now be called Daddy and Me and Mommy and Me to be more inclusive for all genders. These dances will occur in Q1 of 2022.	
Expand facility space usage	Research opportunities to expand NWSRA program space at Vogeley House	C
1Q Comment - Complete	HEParks Board approved lease contract for construction to begin on the Vogeley House this spring.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Evaluate existing contractual agreements	Create a tracking tool to organize all contracts.	C
1Q Comment - Complete	A excel document is managed by the Rec Dept to track all contracts and expirations and contracted amounts.	
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	D
1Q Comment:	The complete score will be calculated in the 4 th qtr.	
2Q Comment:	The complete score will be calculated in the 4 th qtr.	

3Q Comment:	The PDRMA LCR for loss control has been put on hold for 2021. PDRMA is working on a new accreditation process for 2022.	
Evaluate financial performance of all programs.	Maintain break-even operations of recreation programs.	C
1Q Comment:	Pat has budget meetings planned with his team for late April to discuss the first quarter and work on adjusting projections for the upcoming year.	
2Q Comment:	Pat has been meeting with his team to monitor the projections for 2021.	
3Q Comment:	Staff continues to monitor projections for end of fiscal 2021.	
4Q Comment:	The 02 fund will surpass budget goals for 2021.	
Secure external management operations of Seascap.	Obtain and secure annual contract for Jeff Ellis Management (JEM) to operate lifeguard operations at Seascap.	C
1Q Comment – Change of Direction/Complete	Operation of Seascap will be managed internally instead of contracting with JEM.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Develop Senior Volunteer program	Recruit senior volunteers to work on site to enhance the senior programs and community-feel.	C
1Q Comment:	During quarter 1, staff met with some of the vested Senior Members to begin talking about a plan to re-open and gain volunteers to help run the programs in the future.	
2Q Comment:	Recruitment efforts have begun to secure volunteers, but there is limited interest to date.	
3Q Comment - Complete	One volunteer has been secured to welcome patrons at Triphahn Center north side/senior area. She works 2-3 days/week when the Senior Coordinator is not working at the desk.	
Rebrand Senior Center and programs	Create new logo and brand for the revamped senior center. Promote free and paid drop-in activities.	C
1Q Comment:	The new Senior Center Logo has been created and used in senior program promotion. The free and paid drop-in activities are promoted on social media, and in district-wide publications due to limited program capacity. Currently, C&M is developing a village-wide mailer for senior programs to highlight the programs.	
2Q Comment - Complete	Monthly newsletters are distributed via email to a larger database that includes all park district participants who are over 50 years old.	
Seek Excelerate Accreditation within preschool program	Finalize TC and begin WRC	D
1Q Comment:	In-person assessment visits have been delayed until at least June. Application for TC was submitted in 1/2020. WRC will begin once TC is completed.	
2Q Comment:	In-person assessments are still delayed at this point in time and hope to resume in fall of 2021.	
3Q Comment:	No In-Person visits will take place in 2021. Natalie has submitted all materials. Application cannot be completed until in-person visit takes place.	
Expand dance instructor training	Implement in-service instructor training workshop	C

1Q Comment:	Jessica is on track to begin offering dance workshops starting in fall of 2021.	
2Q Comment:		
3Q Comment:	Jessica is in the process of offering an instructor training in November/December for the staff.	
4Q Comment - Complete	The in-service training occurred on November 12 for all of the dance staff.	
Rebrand Early Learning & Care	Create new marketing efforts to increase enrollment.	C
1Q Comment:	Early Learning & Care (ELC) has been renamed Little Stars Child Care. New marketing efforts are being completed.	
2Q Comment - Complete	New tour packets were designed and new signage outside the facility.	
Upgrade check-in/out procedures with STAR	Using epact's new features, provide parents an easier method for check-in/out.	C
1Q Comment:	We are looking to test during summer and implement by fall of 2021.	
2Q Comment:	Check-in/out feature set-up to use for summer camps.	
3Q Comment - Complete	Currently using and in place for STAR program Fall 2021	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Integrate environmental practices into programming	Offer environmental education in programs such as GO Hoffman and Kids to Parks Day	C
1Q Comment:	Kids to Parks Day is scheduled for May 15. GO Hoffman walking campaigns will be offered throughout summer. This will all take place along with a free fishing clinic.	
2Q Comment:	Earth Day and spring park clean-up events were held in April with record enrollment participation. Pond Dipping was offered by Cook County Forest Preserve.	
3Q Comment:		
4Q Comment - Complete	We were able to offer our first Parent-Tot Fishing class that took place during October at Fabbrini Park.	
Develop programs at South Ridge	Implement new programs on site.	C
1Q Comment:	We offered our first ever Ice Fishing Derby at South Ridge Park in early February and had a great turnout.	
2Q Comment:	Park Quest Scavenger Hunt ended at South Ridge in spring. Unplug Illinois Day is scheduled for Saturday, July 10, at South Ridge.	
3Q Comment - Complete	Unplug & Play (an event sponsored through IPRA) was offered on July 10. A free fishing clinic & GO Hoffman walk was also offered at South Ridge.	
Expand partnership with Cook County Forest Preserve	Continue to provide cooperative programming	C
1Q Comment:	A winter snowshoe hike and spring hike were offered between February and March with Cook County Forest Preserve. A partnership was created with Code Ninjas to help offer coding classes to complement E-Sports and will run summer camps for us this year.	

2Q Comment:	Hike with your cat was offered by Cook County Forest Preserve. Pond Dipping with the Forest Preserve also was offered and ran by Cook County.
3Q Comment:	Hike with Dog and Hike with Cat programs offered.
4Q Comment - Complete	A fall colors hike was offered in Mid-October but was rained out.

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Enhance communication to community	Expand means of communication – digital and print.	C
1Q Comment:	Currently, C&M is creating mailers targeted to specific population age groups – seniors, seascape pass holders, new residents and preschool families. These mailers' goal is to reach new families and those who are not social media followers or on the email list. With the program guide being digital, C&M expanded use of the digital signs, continued communication with email communication, increased use of stories and memories on social media and through the use of paid digital advertising.	
2Q Comment:		
3Q Comment:	New fall digital website/guide was launched. Weekly e-blasts are sent out on Thursdays.	
4Q Comment - Complete	Placed signage in local parks to alert community members not on district email list or social media about upcoming events and registration dates. Worked closely with schools to distribute information to students and families.	
Enhance communication to community	Staff presence at village-wide events.	C
1Q Comment:	Pat remains on the 4 th Fest Committee and the status of the event is still up in the air for 2021.	
2Q Comment:	Fourth Fest was cancelled for 2021. HEParks will be present at Platzkonzert German Fest and National Night Out in Fall.	
3Q Comment:	KinderPlatz at Platzkonzert run by HEParks staff.	
4Q Comment - Complete	National Night Out in October	
Enhance communication to community	Create a district podcast.	SC
1Q Comment:	Podcast will launch in Summer of 2021.	
2Q Comment:	Project delayed. Concept has been created, but implementation has not been completed yet.	
3Q Comment:	In the process of ordering equipment for a launch in December.	
4Q Comment – Substantially Complete	Podcast equipment has arrived and testing of equipment is occurring. Planning for episodes has begun and test recordings are in process.	
Enhance communication to community	Explore translation service options for website, registration software (WebTrac) and program forms.	C
1Q Comment:	Research is complete for website and WebTrac translation services. The plan is to implement the service following the upgrades to the park's website pages in Q2.	
2Q Comment:	In progress and discussed with developers.	
3Q Comment:	The initial structure for translation features is available on the website if using the chrome browser. Full implementation of the translation function is delayed due to	

	other website programs. The district plans on activating the translation feature in 2022.	
4Q Comment - Complete	The translation services for the website and webtrac will be added in 2022.	
Revamp HE Parks website	Develop a new website to include cleaner pages, translation function, ADA accessibility, park map function, and calendar.	D/O
1Q Comment:	The development of the new website was deferred during 2021. C&M however has increased ADA accessibility across the current website, researched translation services, and a new sharable calendar function. The interactive park map project is in the final stages of development.	
2Q Comment:	The interactive park map project was completed.	
3Q Comment:	To coincide with the launch of the new web based program guide, most of the pages on HEParks.org were reimaged. New information, cleaner layouts and page flow were addressed.	
4Q Comment:	The foundation for website and webtrac translation services are complete and will be installed next year on the website. A new calendar function will also be added to the new website.	
Create district-wide Code of Conduct	Develop a Code of Conduct to be implemented for participants, parents and visitors.	C
1Q Comment:	Initial draft of Code of Conduct has been created.	
2Q Comment:		
3Q Comment:		
4Q Comment - Complete	Finalized Code of Conduct for the district.	
Expand Seascope party rentals	Provide party host for each rental to enhance the customer service experience.	C
1Q Comment:	Party Host will be provided with each Party Tent rental at Seascope for summer 2021.	
2Q Comment:		
3Q Comment - Complete	Each party at Seascope was provided a party host to run food and coordinate clean-up and other needs.	
Expand volunteer appreciation efforts	Develop coach appreciation for each season. Create district-wide thank you recognition.	C
1Q Comment:	Staff is giving Seascope passes to all of his coaches for the winter session as a thank you for their participation during the last season. In addition, upgraded clothing options for coaches in the winter session were provided which was very well received by staff and volunteers.	
2Q Comment:	All spring sports participants and coaches were invited to come out for a free E-sports night if they wear their jersey from June 24-26.	
3Q Comment:	Volunteer Appreciation Night held at Seascope in August.	
4Q Comment - Complete	Volunteer Appreciation Night includes summer and fall coaches. Fall players were invited to an open gaming night at the E-Sports Zone on November 19.	
Provide virtual resource library	Increase videos and social outreach via website/social media.	C
1Q Comment:	The District continues to build a virtual resource library on social media, YouTube and at HEParks.org	
2Q Comment:	More videos are being taken at events/programs for social media promotion.	
3Q Comment:	Social media content and reach continues to increase across all platforms at the district. Social media serves to provide immediate information on programs and classes and directly supports the new website program guide upgrades. Customers	

	now have a more direct way to access program information from our website and social media.
4Q Comment - Complete	Social Media continues to expand to support the district's communication needs and provides an alternate customer service option for customers. The social media reach continues to increase and reach households within Hoffman Estates and the Surrounding villages.

BRIDGES DIVISION REPORT

Bridges General Programs

- Keeping the Golf Course open in December will be the best highlight of this month. Staff was able to have the course open for play through December 17. This extended season helped us achieve a 16.14% increase in rounds in 2021 vs 2020.
- We were very excited to launch our new TopTracer Range facility in the month of December. We held a VIP event on December 10. We received great reviews and feedback from this event. Staff then began a soft opening of the facility for the general public for the remaining of the month. We hosted 198 hours of usage in the limited time we were open. We look forward to our Grand Opening in March.

Golf Rounds

MONTHLY ROUND TOTALS					
2017	2018	2019	2020	2021	5 Year Average
302	0	0	438	633	275
YTD ROUND TOTALS					
2017	2018	2019	2020	2021	5 Year Average
31,323	26,195	24,299	26,790	31,115	27,944

MONTHLY RANGE BASKET SALES TOTALS					
2017	2018	2019	2020	2021	5 Year Average
102	31	0	209	209	68
YTD RANGE BASKET SALES TOTALS					
2017	2018	2019	2020	2021	5 Year Average
19,540	17,398	18,807	17,906	17,906	18,495

Food & Beverage

- Breakfast with Santa was a huge success after a year off due to Covid. Staff created a Covid-friendly stage in the room for all guests to still take pictures with Santa. We hosted 275 guests at this event. Thanks to all the staff that assisted in making this a great event!



December Hosted Events Recap

- 1 50+ club dinner servicing 65 guests
- 1 holiday party servicing 108 guests
- Breakfast with Santa 275 guests

January Events

- 1 baby shower servicing 25 guests

Wedding Count Update:

- **2022 = 12 ceremony and reception, 1 reception**
- 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

All events through April have been contacted regarding the Cook County Vaccine Mandate. Several events are currently evaluating their events and looking for venues located outside Cook County. Staff will continue to work with each event to provide as much flexibility with rescheduling or hosting an outside event.

Cancelled Events Due to Covid and/or Covid Vaccine Mandate

- 1 holiday dinner estimated guest count 125
- 1 breakfast meeting was changed to a meeting rental only with no food and beverage due to the Vaccine Mandate.

Golf Maintenance Summary

The course was finally closed on December 17. As soon as the last round was being played, PJ Bugay was out burying all greens surfaces with two tons on dried fines free grade topdressing sand to protect the greens from the winter conditions. Staff are now getting back into the swing of things and getting ready for the start of 2022 season.

Course maintenance is now working on winter machine maintenance and updates.

- All mowers are having their cutting units removed, grinded and bearings replaced.
- All machines are also having fluids, filters and hose connections replaced and checked.
- All maintenance vehicles are having fluids and filters replaced and checked as well.
- Equipment that is used infrequently is the last to get checked by mechanic.

All of course amenities and non-engine tools are inventoried.

- All bunker rakes, cart directional signs, hazard stakes, tee markers, flags, flags sticks and ball washers are inventoried to see what is needed for replacement in the 2022 season.
- Shovels, rakes and small hand tools are also checked.

PJ Bugay is working hard in reviewing the 2022 Budget, along with creating his calendar for chemical applications, aerification schedules and more. He has also has had several meetings with our sales reps from our key vendors to update them on changes to ensure an easy working transition for both parties.

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

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures/Action Plan	Status
Simplify the green fee revenue budget GLs to provide a true green fee revenue class level amount.	Combine Resident, Non-Resident, and Pass Holder green fee GLs to one GL class level. Resident and Pass Holder rounds will still be recorded through RecTrac.	C
1Q Comments - Complete	All GL's have been combined to one GL for green fees.	
Offer a variety of different tee times and fees to meet total green fee revenue for the 2021 season.	Continue to monitor daily play and provide weekly marking email blasts based on weather and bookings. Create an early booking discount rate for prepaid times.	C
1Q Comments:	The golf season has gotten off to a quick start in 2021. Weekly email blasts have been going out. Prepaid times are receiving a slight discount in fees during non-prime times.	
2Q Comments:	The season round totals are still promising as they are the highest total within the last four seasons despite multiple ran events to round out the month of June. Multiple email blasts will continue to go out for open play shotguns.	
3Q Comments:	The third quarter rounds continued to stay strong. We have hosted 26,614 rounds thru September exceeding the 5 year average of 24,391.	
4Q Comments - Complete	We hosted 31,115 rounds in 2021, which exceeded the 5-year average of 27,944.	
Provide 22 Preferred Tee Times Groups (23 Groups in 2020).	Secure 2021 Groups with an early rewards renewal plan. Market to new groups about securing a weekly prime time and capitalize on the difficulty of getting early weekend tee times during this popular time.	C
1Q Comments - Complete	We have secured 25 groups for the 2021 Season.	
Offer four Special Golf Course Events.	Adjust all events to follow COVID-19 guidelines and promote golf events via email blast, social media and also signage in golf shop. Each event will be key POS add on two weeks prior to event.	C
1Q Comments:	We have hosted our first event March Madness and sold out with 144 players.	
2Q Comments:	We hosted our second in-house event in the 2 nd qtr with the Par 3 Challenge and were sold out with 36 players.	
3Q Comments:	We have two events remaining in the 4 th qtr.	
4Q Comments - Complete	We hosted Pro Am Scramble consisting of 96 players and a sold out Turkey Shoot consisting of 144 players.	
Offer Jr. Program classes in Spring, Summer and Fall.	Develop new Jr Program structure that follow COVID-19 guidelines. Focus advertising on social distance and outside classes. Limit group sizes to emphasis social distancing.	C
1Q Comments:	Jr Program classes will begin in 2 nd qtr.	

2Q Comments:	We offered two classes in 2 nd qtr with both classes sold out with 24 players. We will continue to offer three more in the 3 rd qtr.	
3Q Comments - Complete	Fall sessions were a big success as well and sold out with 18 in each class. This concludes the 2021 Jr Program Series.	
Host multiple wedding functions	Host events following current COVID-19 guidelines and regulations.	C
1Q Comments:	Our first wedding is scheduled in 2 nd qtr. We are still monitoring COVID-19 guidelines and hoping we reach the Bridge phase prior to our first event.	
2Q Comments:	We have hosted multiple events in the 2 nd qtr with all events returning to normal operations. Guests have been very excited to get back to normal activities.	
3Q Comments:	Events continue to be hosted and booked following all guidelines. We are seeing an intake of calls for weddings in 2023 earlier than normal which all leads to being another cautious year in 2022 for larger events.	
4Q Comments - Complete	We currently have 13 wedding receptions booked for the 2022 season.	
Offer Winter Wonderland and Breakfast with Santa	Staff will contact all past participants one month out reminding them of special events. Start email campaign minimum one month prior to events.	C
1Q Comments:	This is a 4 th qtr event and will be offered based on COVID-19 restrictions.	
2Q Comments:	Marketing will begin in 3 rd qtr for this event on December 11.	
3Q Comments:	Winter Wonderland & Breakfast with Santa advertising has begun. We look forward to offering two seatings this year. One at 8:30am and another at 11am.	
4Q Comments - Complete	Breakfast with Santa was a huge success. We hosted 275 guests and Winter Wonderland was extremely well-attended.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Provide golf activities to the special needs community	Partner with Freedom Golf Association (FGA), NWSRA or a similar organization to provide golf activities.	D
1Q Comments:	These activities are currently being developed and to be planned for late 2 nd qtr or early 3 rd qtr.	
2Q Comments:	Staff has reached out to Freedom Golf Association and working on planning a special event for the 3 rd qtr.	
3Q Comments - Deferred	Staff is currently working with the Freedom Golf Association and this year they have decided to postpone the event to 2022 to ensure participation as they have individuals with COVID concerns. Staff will look at a TopTracer event in the Spring.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Provide Discount & Annual Golf Passes program to help increase rounds and loyal customers.	Direct email blast to current pass holders offering them early bird sign-up in January. Along with poster size sign in Proshop. Will be feature add on item in March and April for all golfers when they check in for their rounds.	C
1Q Comments:	Staff has been working hard on adding pass sales to each customer that checks in. Signs are posted in the golf shop as well advertising these great savings opportunities.	
2Q Comments:	We have a total of 224 passes sold in 2021.	
3Q Comments:	We have a total of 228 passes sold through 3 rd quarter.	
4Q Comments – Complete	We sold a total of 228 passes in 2021.	
Review and adjust rate structure for Green Fees to maintain or increase \$ per round revenue.	Evaluate and adjust rate structure based on daily usage and prime times for both weekday and weekend rounds.	C
1Q Comments:	Rate structure is monitored on a daily basis. We are off to a great start with limited discounted rounds.	
2Q Comments:	We hosted 11,986 rounds through 2 nd qtr. With the average fee of \$41.46 per round. 2020 Average Fee = \$41.95 2019 Average Fee = \$37.06	
3Q Comments:	We hosted 26,614 rounds through 3 rd qtr. With the average fee of \$41.51 per round. 2020 Average Fee = \$41.95 2019 Average Fee = \$37.06	
4Q Comments- Complete	We hosted 31,115 rounds in 2021. With the average fee of \$41.62 per round. 2020 Average Fee = \$41.95 2019 Average Fee = \$37.06	
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
1Q Comments - Complete	A bulk purchase was completed in 1st qtr.	
Renovate the Learning Center to offer 10 stations of covered stalls and TopTracer technology. Along with providing an outside sitting area to promote a fun and innovating atmosphere at the range.	Complete by end of Q2.	C
1Q Comments:	Concept plans are completed and bid documents will be released in early 2 nd qtr.	
2Q Comments:	All bids have been approved and construction is set to start 3 rd qtr.	
3Q Comments:	Construction is in full swing. The project is on scheduled to be completed this season.	

4Q Comments - Complete	Completed and hosted soft opening of the facility in December!	
Finalize lease agreements for TopTracer and Lighted Target Greens for the Learning Center.	Complete by end of Q2.	C
1Q Comments:	Lease agreement has been finalized with TopTracer. Lighted target greens will be finalized in 2 nd qtr.	
2Q Comments:	TopTracer lease is in place and the lighted target greens lease is still being negotiated based on confirmation of project timelines.	
3Q Comments – Complete	TopTracer lease is set and will be active after installation in 4th qtr.	
Purchase range ball dispenser, ball washer equipment and enhance the range building.	Work with Parks Department in updating building and installing new equipment by end of Q2.	C
1Q Comments:	Parks department is finishing final touches on the range building. The equipment has been ordered and due to arrive early 2 nd qtr.	
2Q Comments:	Parks department has completed the final renovation of the range building. Ball Dispenser and ball washer is installed and operational. Holding bin and auto filler to be installed in 3 rd qtr.	
3Q Comments:	All equipment has been installed and is operation with the exception of the holding bin as it still on back order. Vendor has been checking and updating us on a monthly basis. With the supply chain challenges they are predicting a late November delivery.	
4Q Comments - Complete	All equipment was installed in the 4th quarter and is operational.	
Purchase new batteries for golf cart fleet.	Complete by Q1.	C
1Q Comments – Complete	All batteries have been purchased and installed with a joint effort of the Parks Team and Golf Course Maintenance Team.	
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	D
1Q Comments:	The complete score will be calculated in the 4 th qtr.	
2Q Comments:	The complete score will be calculated in the 4 th qtr.	
3Q Comments - Deferred	The PDRMA LCR for loss control has been put on hold for 2021. PDRMA is working on a new accreditation process for 2022.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Have key staff attend HEParks AED & CPR training.	Have staff attend district certification classes during the course of the year.	C
1Q Comments:	Staff is researching class options that are COVID-19 compliant.	
2Q Comments:	The Club staff and Rec staff have started training staff with a new hybrid class option. Staff is working with fitness center and Rec staff first and then golf staff will follow at open dates in the fall.	

3Q Comments:	District trainings are in full swing and staff are completing all necessary requirements.
4Q Comments - Complete	Key staff attended AED & CPR training classes provided by the district.

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Integrate environmental practices	Complete burns, mowing, and alternate chemical applications on native areas.	C
1Q Comments:	Burns and mowing have been completed. Two chemical applications are planned for 2 nd qtr and late 3 rd to early 4 th qtr.	
2Q Comments:	The first chemical application was applied in the 2 nd qtr.	
3Q Comments:	Burns and chemical applications are planned for early 4 th qtr.	
4Q Comments - Complete	Burns and applications were completed in 4th qtr.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Receive 10 Five Star Reviews on the Knot and Wedding Wire for Weddings. Goal is 10 Reviews receiving five 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.	C
1Q Comments:	Events will begin in 2 nd qtr.	
2Q Comments:	Weekly staff meetings are being held regarding events. We had our first two weddings in the 2 nd qtr and both received rave reviews from the guests and Bride & Groom.	
3Q Comments:	We have received six (6) 5-star reviews to date. We continue to receive great email recap reviews from all our guests. We look forward to more reviews to be submitted this fall.	
4Q Comments - Complete	We have received nine (9) 5-star reviews to date. We continue to receive great email recap reviews from all of our guests.	
Enhance communication to community about golf rates, events, and programs.	Send monthly email blasts throughout the 2021 season to encourage patronage	C
1Q Comments:	Email blast schedule has been created and we continue to execute our plan on a variety of topics.	
2Q Comments:	Email blasts are being sent with highlights of events, golf specials and more. We will start a significant push for the TopTracer facility in 3 rd qtr.	
3Q Comments:	Email blasts are being sent out to promote Fall events and TopTracer facility.	
4Q Comments - Complete	Email and social media posts continued in the 4th qtr with the emphasis on fall events as well as our soft opening of the TopTracer Range facility.	

Enhance communication to community through social media.	Increase social media posts about special events and develop campaign outline in Q1. Implement campaign in March. Post at least once daily on social media platforms throughout year. Increase followers throughout calendar year. Develop Golf & Wedding Paid Social Campaigns	C
1Q Comments:	Email blast schedule and social media schedule plans have been created. Working with C&M on special posts to increase our followers.	
2Q Comments:	Continued working with C&M on social media posts during the 2 nd qtr.	
3Q Comments:	The 3 rd qtr saw significant increases in postings in all areas of operation. We will continue the social media push with TopTracer and weddings for 2022.	
4Q Comments - Complete	Email and social media posts continued in 4th qtr with the emphasis on fall events as well as our soft opening of the TopTracer Range facility.	

THE CLUB DIVISION REPORT



December 2021

Membership Totals	<u>12/30/2020</u>	<u>1/1/2021</u>	<u>12/31/2021</u>	<u>Var. +/-</u>
Totals	1992	1992	2160	+168

Member Services/Sales

- We had a significant slowing of new member enrollments in December, which is typical for this month. We added 70 new members in December. At the end of the month, the Cook County Vaccine mandate was announced, and this had an immediate impact on both new member enrollments as well as current member status.
- When the mandate was announced, we sent out communication to members offering a no-charge hold on memberships for the duration of the mandate, or if they decided to cancel, we would waive the requirement of a 30 day notification. With the cancellation offer, the member was reminded they would be responsible to pay an enrollment fee should they decide to return to the facility. As of the end of December we had 133 cancellations and 147 hold requests.
- Some good news is that we gained a positive 168 members in 2021. We hope to continue to build on that in 2022 and are staying positive that we will get through this current setback and move forward in keeping our members and community healthy and active in 2022.
- We had 1,538 unique visits in December, meaning approximately 71% of members are visiting/using the facility at least once a month. This is slightly higher than October and we expect this number to increase over the next few months as people are forced to come inside for workouts.
- In coordination with the C & M department, we had a photographer visit the facility to take photographs for what will become a Google Tour of the facility. We completed this after closing hours on December 12. This tour will eventually be available on our website as well as our Google listing. We will also receive still photos of the facility as part of this package.

Operations and Fitness Departments:

- We were able to run two children’s programs in December. Parents’ Night Out was held on December 18 with 8 participants. They had a great time decorating gingerbread houses, climbing, gym games, a pizza dinner and a movie. Kids Day Off was held on Dec 28 with 14 participants. This program was a daytime activity with crafts, gym time, movie and a break to eat their packed lunch. People were very complimentary and excited that we are beginning to offer kids programming again.

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

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures/Action Plan	Status
Enroll 1,000 new members in 2021.	With the implementation of a marketing plan, we will reach out to potential new members with the emphasis on enhanced fitness space and programs.	C
1Q Comments:	We enrolled 355 new members in the first quarter.	
2Q Comments:	We enrolled 337 new members in the second quarter, for a YTD total of 692 new members.	
3Q Comments:	We have reached our annual goal and enrolled 316 new members in the third quarter, for a YTD total of 1,008 new members.	
4Q Comments - Complete	We enrolled 344 new members in the 4th qtr, for a YTD total of 1,352 new members.	
Offer group fitness schedules for complimentary classes and HIIT classes based on usage and COVID-19 guidelines.	Offer a variety of daily complimentary classes to members in both studios, gymnasium and HIIT Studio with a focus on holding the majority of classes in prime time hours. Adjust classes based on attendance on a weekly basis.	C
1Q Comments:	We are currently offering 31 classes per week. Attendance is being monitored accordingly.	
2Q Comments:	We are currently offering 33 classes per week. We plan to add additional classes in the fall.	
3Q Comments:	We are currently offering 35 classes per week heading into the peak winter season. With our new MyZone app we launched this year all participants register for each class. This gives staff real-time data on class participation. Members earn points with participation as well to win club prizes and are all tracked thru the App. The class participation data has been analyzed over the course of the year and the schedule is adjusted accordingly.	
4Q Comments - Complete:	We finished the 4th qtr with 37 classes per week.	
Develop specialty / small group sport specific training classes in new functional fitness zone.	Offer different small group training format with focus on classes in sports specific or targeted training.	C
1Q Comments:	These classes are going to be offered in the Summer months for youth market.	
2Q Comments:	Options Basketball provided sports specific training camps in Q2.	
3Q Comments:	Options Basketball continued to offer sports specific training camps in Q3.	
4Q Comments - Complete:	Options Basketball continued to provide sports specific training in Q4.	
Highlight the health and wellness achievements of The Club members and participants with the community.	Individual stories and achievements will be highlighted through the monthly member newsletter, social media and bulletin board in the facility.	C

1Q Comments:	Quarterly Member spotlights are being posted in the facility along with social media/website.	
2Q Comments:	Members of the Quarter were selected for both Q1 and Q2 (2 each quarter). Please check The Club website and social media platforms for their success stories.	
3Q Comments:	Members of the Quarter were selected for Q3. Please check The Club website and social media platforms for their success stories.	
4Q Comments - Complete	Members of the Quarter were selected for Q4. Please check The Club website and social media platforms for their success stories.	
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.	C
1Q Comments:	The first quarter program consisted of Meet and Great with our Registered Dietitian Shannon Stevens and Dick Pond offered complimentary gait analysis.	
2Q Comments:	The Club partnered with Athletico to provide a “Spine Health” talk to our members given by a doctor from AMITA. We have also partnered with Dick Pond again in Q2 to offer a “Walk to Run” program.	
3Q Comments:	We continued the success of the “Walk to Run” program and offered again in 3 rd Qtr. We are also working with this group to participate in our Bridges 5k.	
4Q Comments - Complete:	In the 4th qtr we offered 2 healthy habit posts with Shannon Stevens, RD.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Provide introductory sport specific athletic trainings for our community.	Offer a complimentary sport or athletic youth classes per quarter for underprivileged youth in Hoffman Estates community	C
1Q Comments:	Options Basketball offered complimentary skills training classes in February.	
2Q Comments:	The Club fitness instructors have led several free, all ages, outdoor fitness classes throughout our parks and in partnership with The Hideaway here in the corporate park.	
3Q Comments:	The Club fitness staff continued to offer free outdoor classes with the partnership with the Hideaway.	
4Q Comments - Complete:	The Club fitness staff promoted free guests days in the 4th qtr to all members. The Club also provide gym space for the Hoffman Estates High School mentorship program.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	D
1Q Comments:	The complete score will be calculated in the 4 th qtr.	

2Q Comments:	The complete score will be calculated in the 4 th qtr.
3Q Comments - Deferred	The PDRMA LCR for loss control has been put on hold for 2021. PDRMA is working on a new accreditation process for 2022.

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Finalize contract with Ellis Management company to plan, coordinate and instruct our indoor swim lesson programs.	Partner with Ellis to create a new lesson program to offer to our community. Ellis will be providing all instruction and life guards for these classes. Introduce new program by Q1.	D/C
1Q Comments:	The district has moved to hiring a FT Aquatics supervisor that will be enhancing our swim lesson program district wide.	
2Q Comments:	The swim lesson program is in full swing at The Club and Seascap.	
3Q Comments:	The swim lesson program is gaining speed as we move into the indoor season at The Club. Classes are filling up and waiting lists are being monitored and adjusted to allow for maximum participation.	
4Q Comments - Complete	The club has a successful swim lesson program season. Staff worked hard to accommodate as many participants as possible.	
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 HEParks staff. Ensure all staff attend training within first 90 days of employment.	C
1Q Comments:	Staff is researching class options that are Covid compliant.	
2Q Comments:	Staff started holding AED/CPR certification classes again using a new hybrid format, where students take the majority of the class online and then have only 90 minutes of in-person instruction.	
3Q Comments:	Staff is in full swing with training classes and all key staff are participating in the district's new class layout to receive certification.	
4Q Comments - Complete	Staff continued with training in 4th qtr with classes led by Park District staff.	
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 areas for COVID-19 guidelines and social distancing.	C
1Q Comments:	The Club continues to monitor guidelines. The tennis court is still in high use for those members looking for further spacing.	
2Q Comments:	The Club will continue with its current layout through the remainder of 2021. The tennis court will be painted to create a more permanent feel with plans to evaluate the space in 2022.	
3Q Comments:	The tennis court is painted to provide a nice fresh look and permanent feel. We will continue to monitor the usage and COVID affects to evaluate future use of the space.	

4Q Comments - Complete	Staff has continued to work with members in creating safe programs following all Covid guidelines. Staff has also developed a new check-in process within RecTrac to comply with the Cook County Vaccine mandate.	
Increase participation in membership and facility use at The Club from area corporations.	Member Services team will foster local corporate relationships by scheduling on or off site visits to area corporations. Complete by Q4.	C
1Q Comments:	We are establishing local connections with companies such as Dick Pond, GNC, and Hideaway. We will continue to add more in future months.	
2Q Comments:	We continue to make connections with local businesses. We would like to especially thank Coopers Hawk, Dick Pond, GNC, Tony's, Old Navy, Rookies for their donations.	
3Q Comments:	We continue to reach out to local community businesses. We currently are working with Dick Pond, Battle Bar, doTerra, GNC, and Walgreens for participation in our open house event.	
4Q Comments - Complete	Staff has continued to reach out to a variety of local businesses to increase corporate sales and awareness of our facility and all it has to offer.	
Offer online membership sales on Club Website	Simplify the membership sales process and highlight online memberships on The Club website.	C
1Q Comments - Complete	Online memberships are available on our heparks.org website.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
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%.	C
1Q Comments:	Staff has progressed to scanning all membership files for electronic record.	
2Q Comments:	Staff continues to follow processes to record all data and files electronically.	
3Q Comments:	Staff continues to follow processes to record all data and files electronically.	
4Q Comments - Complete:	Staff continues to follow processes to record all data and files electronically.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
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.	C
1Q Comments:	Monthly meetings are taking place. C&M is working on a major fall campaign to increase membership.	
2Q Comments:	Staff meets weekly with C&M staff to review and update all online content.	
3Q Comments:	Staff continues to meet with C&M staff and are heavily preparing for our Open House event on October 2 nd .	
4Q Comments - Complete	Staff worked with C&M to develop an online virtual tour for the Club. We look forward to its launch in early 2022. We hope this can increase the awareness of the space we have to provide for all fitness needs.	
Improve technology in all program areas	Expand usage on MyZone system with the opening of the functional training area.	C
1Q Comments:	We currently 37 members using the My Zone Belts, but have transition to all class signups are completed through the My Zone software.	
2Q Comments:	We currently have 57 members using the MyZone belts and will continue to offer incentives to grow the program.	
3Q Comments:	We currently have 60 members using the MyZone belts and will continue to offer incentives to grow the program.	
4Q Comments - Complete	We currently have 61 members using the MyZone belts and will continue to offer incentives to grow the program.	

ADMINISTRATIVE SERVICES DIVISION REPORT

A. Administrative Services

- Collaborated with Executive Assistant on the completion and submission of updated and reformatted personnel manual.
- Managed a confidential medical leave issue.
- Completed the PDMRA Slip, Trip and Fall self-assessment.
- Updated our exit interview questionnaire and provided it to our outgoing employees.
- Completed the 2022 Independent Contractor Agreements using our PandaDoc digital signature system. It was very successful. We addressed only a few issues related to set-up. We also started moving our new hire packets over to PandaDoc.
- Continued working with NovaTime for FMLA module implementation into Novatime.
- Began preparation for the OSHA, ILDOL and Cook County Test or Vaccination requirement, developing the policy and beginning to track vaccine cards via the BS&A module.

B. Human Resources

- Processed 3 new part-time hires.
- Processed 2 new volunteers.
- Updated insurance premiums within the BS&A system for 2022 payroll.
- Completed WageWorks 2022 open enrollment for FSA/Dependent Care.
- Attended HealthEquity Client Portal Transition webinar because FSA/Dependent care accounts are changing vendors.
- Attended PATH 2022 preview webinar.
- Manned a table at the Winter Wonderland event to promote summer hiring and our January 5 job fair.
- Worked with C&M and Director of Administrative Services on organizing and developing materials for the job hiring event on 1/5/2022 at Triphahn Center.

C. Recommendation

Staff recommends that the A&F Committee forward the January Administrative Services Report to be included in the January Executive Director's Report for Board approval.

ADMINISTRATION & FINANCE DIVISION REPORT

A. Finance/Administration

- The 2021 payroll files were closed in preparation of issuing and distributing W2 forms to staff.
- The 2021 accounts payable files were closed in preparation of issuing and distributing 1099 forms as required.
- The B&A Ordinance and Tax Levy Ordinance were filed with the county as required.
- Processed uncollectable receivables prior to year-end.
- Processed applicable monthly returns as required.
- Staff continues working on year-end account verification and preparation for the 2021 audit process.
- Working with staff on pending open purchase orders in connection with finalizing 2021.
- Processed Club/TC/WRC cancellations, including attaching documentation to RecTrac household member and member holds prior to January billing.
- Processed staff merit increases.
- Made adjustments to leave calculations in accordance with personnel policy manual changes approved in December.
- Determined what options were available for using District software to help with compliance of the Cook County Health Department mandate. Potential solutions were tested to determine the optimal solution.
 - Updated fitness passes after facilities closed on January 2nd with features that would restrict patron access until vaccination status was verified and added.
 - The cause of any difficulties on January 3rd were researched and resolved to limit further problems.
 - Created a free vaccination pass that could be used by non-members to access facility functions without the need to produce their vaccination card and id every time they entered.
- Researched and tested various options for online registration discounts for staff, board members and community representatives.
 - A solution has been identified and tested. Different options for excluding uniform or costume fees from an automatic discount is currently being investigated and tested.
- Processed The Club rate increase
- Completed BSA software updates.
- Assisted with training of new FT staff on aspects of RecTrac.
- RecTrac Enhancements/Processes
 - Automated additional reporting for recreation
 - Mobile WebTrac Login
 - Vaccine Mandate
- Payroll Cycle Processing
 - 12/10/21 \$257,244.59
 - 12/23/21 \$293,712.59

B. Administrative Registration/EFT Billing

- EFT Billings for:
 - a. Sponsorship/Marquee
 - b. LSC (weekly)
 - c. Club/TC/WRC Fitness
 - d. eSports
 - e. STAR
 - f. Pre School
 - g. Hockey
 - h. Freestyle
- Administrative
 - a. Program Cancellations/Refunds
 - b. Program Fee/Rule Adjustments
 - c. TC Desk Coverage
 - d. Winterfest Sponsor Invoicing
 - e. COVID Program Credits
 - Dance
- Administrative Registration for:
 - a. Scholarship Applications
 - b. Drive By Santa Address Verification
 - c. Hockey Prime
 - d. Winter Camp
 - e. Skating Program Waitlists
 - f. Basketball Waitlists

C. Technology

- IT is reviewing policies and procedures in preparation for the PDRMA Cyber Security Coverage renewal in July 2022.
- BPC – TopTracer Project
 - a. Working with FSS to obtain alarm quote for building
- Installed new alarm panel and sensors on both TC Ice Rink temperature sensors.
- Reviewing content filtering software for the HEPD-Public WiFi.

D. Recommendation

Staff recommends that the A&F Committee forward the January Administration & Finance Report to be included in the January Executive Director’s Report for Board approval.

**HOFFMAN ESTATES PARK DISTRICT
2021 BUDGET GOALS & OBJECTIVES
ADMINISTRATION AND FINANCE DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Utilize bilingual staff for “Hoffman University” presentations.	Conduct open enrollment meetings in both English and Spanish.	C
1Q Comments:	This will be completed by the fourth quarter.	
2Q Comments:	This will be completed by the fourth quarter.	
3Q Comments:	This will be completed by the fourth quarter.	
4Q Comments - Complete	Completed. Also added additional documents in Spanish.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Determine how to better align GIS capabilities to link to financial software.	Create a cross reference between GIS and the fixed asset system.	D
1Q Comments:	Responsibilities are being shifted to allow focus of key personnel on GIS and accounting software alignment.	
2Q Comments:	Working with GIS to accomplish.	
3Q Comments:	Working with GIS to accomplish.	
4Q Comments:	Working with GIS to accomplish.	
Develop procedure for vendor review to ensure the District is receiving competitive pricing.	Formalize and implement procedure developed in 2020.	C
1Q Comments:	New employee hired for the accounts payable function is working on gaining experience in day to day operations. Some procedural changes have taken place with more changes to take place later in the year.	
2Q Comments:	Procedural changes are ongoing.	
3Q Comments:	Procedural changes are ongoing.	
4Q Comments - Complete	All procedural changes have been implemented.	
Evaluate network connectivity options for price and service.	Review contract and service levels with Comcast and implement applicable upgrades.	C
1Q Comments:	Comcast has dates scheduled for installation of fiber connections to both The Club and Vogeley. This project is on track to be completed by the end	

	of the second quarter.	
2Q Comments:	Comcast rescheduled The Club upgrade to July. The Voagelei project has been completed.	
3Q Comments - Complete	Comcast installed the fiber connection at the Club in September.	
Determine better tracking mechanisms to provide data for decision making.	<ul style="list-style-type: none"> Utilize user fields in District applications to enable customized reporting. Provide analysis using census data on household income and demographics of participants 	D
1Q Comments:	Existing fields as well as customizable user fields have been updated/created to enable a full interface with the time and attendance software, better manage permissions and speed the setup of new employees. We are still waiting on the census bureau to change their base to the 2020 census data and then that information will be used to conduct the analysis.	
2Q Comments:	Census bureau data is still pending.	
3Q Comments:	The census bureau has delayed release of the detailed data until 2022.	
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	O
1Q Comments:		
2Q Comments:		
3Q Comments:		
4Q Comments:	Began process on new PDRMA Risk Management Review process. Including slip, trip and fall.	
Establish Debt Issuance Policies	Establish Debt Issuance Policies using best practices recommendations from the Government Finance Officers Association.	C
1Q Comments:	GFOA recommended practices have been reviewed. A draft copy is being developed for internal review.	
2Q Comments:		
3Q Comments:	Draft copy has been reviewed by the District’s financial advisor and recommended changes have been applied. We are on target to submit policy for approval by the end of 2021.	
4Q Comments - Complete	Policy was approved at the December board meeting.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Utilize analytics to study trends in membership over the past	<ul style="list-style-type: none"> Utilize analytics to study trends in membership over the past few years to determine areas of low 	D

few years to determine areas of low memberships.	<p>memberships.</p> <ul style="list-style-type: none"> • Provide analysis using census data on household income and demographics of members as well as underserved areas. 	
1Q Comments:	<p>Analysis has been completed on Pool Memberships to determine usage by members and average revenue per visit. This analysis in conjunction with daily admission information was used to determine the impact of capacity limits on overall revenue as well as a potential for underserving customers. It was found that we will likely be able to fully serve customers despite capacity restrictions.</p> <p>Awaiting updated census data to complete further analysis.</p>	
2Q Comments:	Census bureau data is still pending.	
3Q Comments:	The census bureau has delayed release of the detailed data until 2022.	
4Q Comments:	The census bureau has delayed release of the detailed data until 2022.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Evaluate roles and responsibilities for the Business Department.	Re-align responsibilities from staffing reduction.	C
1Q Comments:	Routine responsibilities have been shifted to salaried staff. Additional re-alignment will take place as we move into fall.	
2Q Comments:	Tasks that can be performed by staff outside the business department have been identified and will be moved to registrar position by fall.	
3Q Comments - Complete	Completed review of responsibilities including expanded functions for optimizing processes and resources.	
Develop tools for monitoring new programs to aide in determining the success rate.	Add codes to enable special reporting of new programs to analyze success rate.	C
1Q Comments - Complete	A reporting code has been added to the registration software that can be attached to programs to filter results.	
Review fee structures and restrictions to make processes simpler and open more access to customer self-service.	Utilize software capabilities to allow online processing for programs typically requiring in person registration.	C
1Q Comments:	Many programs were converted during the pandemic to encourage online registration. Efforts will continue in this area particularly for fall programs.	
2Q Comments:		
3Q Comments - Complete	Reviewed capabilities of current software for the Toptracer Range online reservations and food service. Alternate software will be utilized to meet needs.	
Determine how to best allow staff to complete customer requests while balancing internal controls.	Utilize software capabilities to grant greater processing access and determine what reporting options are available to maintain internal controls.	C

1Q Comments:	Working to add set fees in the system that staff adjust through discounts. This will allow flexibility to make adjustments that might be required while being able to review the changes to ensure internal controls are maintained.	
2Q Comments - Complete	Recreation rental process was changed to better allow any desk staff to process and answer customer questions.	
Improve technology in all program areas.	<ul style="list-style-type: none"> • Implement new time and attendance software with leave tracking and employee self service capabilities. • Maximize features of BS&A to streamline processes, reduce manual paperwork and increase access to materials. • Upgrade Maintrac to the latest version and utilize communication between RecTrac to aide in scheduling. • Purchase and install necessary equipment for the District's eSports facility. • Upgrade phone system to latest software and expand capabilities. • Upgrade and migrate Exchange mailboxes to version 2016/2019 from version 2013. 	O
1Q Comments:	Time and attendance software is on track for May implementation. BS&A HR features have been reviewed and updated in connection with new Time & Attendance software. E-Sports facility equipment has been installed and operational.	
2Q Comments:	New Time and Attendance system is implemented. Exchange has been upgraded and migrated.	
3Q Comments:	Phone system upgraded to latest software.	
4Q Comments:	Expanded the use of BS&A HR features to include trainings, certifications and asset management. Began the implementation of PandaDoc paperless system. Beginning with Independent Contractor Agreements.	

Updates 12.23.2021

Dear Commissioners:

Upcoming Events

- **Dec 28 - Public Skate**
- **Dec 29 - Kids Day Off 12/29**
- **Dec 30 - Public Skate**
- **Jan 2 - Community Fitness Week**
- **Jan 3 - Community Fitness Week**
- **Jan 3 - Public Skate**
- **Jan 4 - Community Fitness Week**
- **Jan 5 - Community Fitness Week**
- **Jan 5 - Public Skate**
- **Jan 5 - Job Fair**
- **Jan 6 - Community Fitness Week**
- **Jan 7 - Community Fitness Week**

Cook County Announces Vaccine Mandate

As suspected, Cook County today added a mandate mirroring the city of Chicago COVID-19 restrictions. This means that all of Cook County, which includes us, will be required to verify that all visitors for any entertainment venue, including fitness centers and ballrooms, must be vaccinated. We are still waiting to verify how this effects our programs including hockey. For now, we know it includes our fitness centers and TopTracer. Staff will be working on a plan on how to incorporate these new guidelines which go into effect January 3.

Dissolution of the EDA

We have received confirmation that the EDA was officially dissolved by the Village of Hoffman Estates on Monday evening, December 20. This will lead to the new growth captured in our tax levy, as well as the negotiated payment by the school district.

TopTracer Range Now Open with Limited Soft Opening Hours for the Month of December!

If you are interested in reserving a bay at TopTracer, please email Brian Bechtold at bbechtold@heparks.org. Feel free to check the software link on the [website](#) in order to see up-to-the-minute bay availability, and then send Brian an email with your preferred reservation time. In addition, commissioners can reserve time online less than 48 hours in advance for free by using the coupon code "STAFF2021". Here are the general hours the facility will be open for the remainder of December (closed Christmas Eve & Day; New Year's Eve and Day). Facility hours may change based on current reservations:

Monday: Closed

Tuesday: 10:00am - 5:00pm

Wednesday: 4:00pm - 10:00pm

Thursday: 4:00pm - 10:00pm

Friday: 4:00pm - 10:00pm
Saturday: 11:00am - 10:00pm
Sunday: 10:00am - 5:00pm

Hockey Practices Canceled this Week

Last week, we were informed of a handful of COVID cases within our hockey league teams. Specifically, one team reported 5 cases, with one case each on 6 other teams. While we continue to stress the masks within our facility, some of these teams have recently traveled together to other states and/or other local rinks where there are no mask mandates, and this is likely how cases have developed. With the holidays coming up this weekend, and out of an abundance of caution, we canceled last weekend's games, as well as practice for this week. Our goal remains to keep all players safe, especially with the holidays approaching. Assuming no further spread, hockey will resume on December 27.

The Timberwolves organization, who only have one case, have also decided to pause their play to keep everyone safe for the holidays. They will not be holding their practices this week.

Happy Holidays to All!

Wishing a Merry Christmas and Happy Holidays to you and your families!

Updates 12.30.2021

Dear Commissioners:

Upcoming Events

- **Dec 30 - Public Skate**
- **Jan 2 - Community Fitness Week**
- **Jan 3 - Community Fitness Week**
- **Jan 3 - Public Skate**
- **Jan 4 - Community Fitness Week**
- **Jan 5 - Community Fitness Week**
- **Jan 5 - Public Skate**
- **Jan 5 - Job Fair**
- **Jan 6 - Community Fitness Week**
- **Jan 7 - Community Fitness Week**
- **Jan 7 - Public Skate**
- **Jan 8 - Community Fitness Week**

HEParks Adhering to Cook County Vaccine Mandate

As we heard last week, the Cook County Department of Health is requiring that all visitors to any dining establishment, entertainment venue that serves food or drink (including ballrooms), or fitness center must be vaccinated. We have confirmed with multiple government and legal contacts that "fitness center" is defined as any indoor setting for recreation and exercise, thereby requiring HEParks to require full vaccination for anyone entering our facilities. These new guidelines go into effect on Monday, January 3. Staff is currently working on communication plans, as well as putting processes in place for

verifying vaccinations, checking current rosters for our winter programs, and restricting future registrations to only those patrons who are vaccinated. Our hockey programs compete against teams from other counties and states, so this will greatly impact those leagues. Our pre-school and ELC programs are not affected by this mandate.

TopTracer Range Now Open with Limited Soft Opening Hours for the Month of December!

Update: Depending on the weather forecast, TopTracer will likely be closing for the winter in the next few days, as we pick up the remaining range balls that were on the range during the Tuesday's snowfall, and store them for the spring. Please reach out to Brian Bechtold for any remaining availability if you wish to use TopTracer.

If you are interested in reserving a bay at TopTracer, please email Brian Bechtold at bbechtold@heparks.org. Feel free to check the software link on the [website](#) in order to see up-to-the-minute bay availability, and then send Brian an email with your preferred reservation time. In addition, commissioners can reserve time online less than 48 hours in advance for free by using the coupon code "STAFF2021". Here are the general hours the facility will be open for the remainder of December (closed Christmas Eve & Day; New Year's Eve and Day). Facility hours may change based on current reservations:

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Wednesday: 4:00pm - 10:00pm

Thursday: 4:00pm - 10:00pm

Friday: 4:00pm - 10:00pm

Saturday: 11:00am - 10:00pm

Sunday: 10:00am - 5:00pm

Happy New Year to All!

Wishing a safe, happy and healthy 2022 to each of you!

Updates 1.7.2022

Dear Commissioners:

Upcoming Events

- **Jan 8 - Community Fitness Week – 19+ VAX required**
- **Jan 8 - Little Stars Childcare – Open House – Postponed until Feb 12**
- **Jan 8 - Try Baton for Free**
- **Jan 9 - Public Skate – * 19+ VAX required**
- **Jan 14 - E-Sports Fortnite Tournament**
- **Jan 15 - E-Sports Kids Night Out**
- **Jan 17 - Day off school \$5 Play Day at E-Sports Zone**
- **Jan 17 - Day Off School \$5 Play Day at E-Sports Zone**
- **Jan 17 - ESports Zone Free Play Day**
- **Jan 23 - Public Skate – *19+ VAX required**

- **Jan 28 - Mommy and Me Dance**
- **Feb 6 - Ice Fishing Derby**

Seascape Photo Included in Daily Herald Drone Photos of the Year

A Daily Herald photographer captured an overhead photo of a Seascape waterslide during Summer 2021, and it was selected as one of the top drone photos of the year. See this and the other winning photos at this [link](#).

Cook County Vaccination Mandate Updated to Allow Children 18 and under to Participate in Athletics and Recreation Activities

With some strong convincing and persistent encouragement, the Cook County Department of Public Health has amended last week's Mitigation Order 2021-11 to allow children 18 and under to participate in park district athletic programs and activities without providing proof of vaccination, provided food and beverage is not being served.

IAPD/IPRA Conference - Updated COVID-19 Protocols

For those of you attending the "Soaring to New Heights" Conference at the end of January, you should have received an email today regarding the updated COVID-19 protocols. Here is a [link](#) to the notice. Please note the requirement of the Acknowledgement of Personal Responsibility Form, and be aware that you will need to show proof of vaccination if you are entering any area serving food and beverage. The conference will provide wristbands for vaccinated attendees. Details are in the link.

Have a great weekend!

Updates 1.14.2022

Dear Commissioners:

Upcoming Events

- **Jan 14 - E-Sports Fortnite Tournament**
- **Jan 15 - E-Sports Kids Night Out**
- **Jan 17 - Day off school \$5 Play Day at E-Sports Zone**
- **Jan 17 - ESports Zone Free Play Day**
- **Jan 23 - Public Skate – *19+ VAX required**
- **Jan 24 - Preschool Open House – Triphahn Center**
- **Jan 25 - Preschool Open House – Willow Rec Center**
- **Jan 28 - Mommy and Me Dance – Cancelled**
- **Feb 6 - Ice Fishing Derby**
- **Feb 6 - Public Skate – * 19+VAX required**
- **Feb 11 - E-Sports Fortnite Tournament**
- **Feb 12 - Little Stars Childcare – Open House**

"Ask the Commissioner" Round Table

Robert Kaplan will be hosting a round table titled "Ask the Commissioner" at the IAPD/IPRA Conference. Do you have any good topics you think would be helpful for newer commissioners? Please send your

ideas to Cindy over the next week, and she will gather them and forward to Robert to help him in leading this discussion. Thank you!

Daily Herald Article Highlighting Our Free Baton Twirling Class

The online version of the Daily Herald posted a picture on January 11 of two young baton twirlers, along with a short article describing the HEParks baton twirling classes taught by our instructor, Stephanie Felber, and the free session she offered last week to bring interest to the sport. A copy of the article is attached.

Have a great weekend!

Daily Herald
Suburban Chicago's Information Source

Free baton class excites participants at Hoffman Estates Park District



Madison Seo, left, and Nicolene Helberg, both 6 and from Hoffman Estates, try their hand at baton twirling during a free class Saturday in the mini gym at the Hoffman Estates Park District's Willow Recreation Center. Classes begin this week. (*Brian Hill | Staff Photographer*)

Daily Herald report Updated 1/8/2022 2:55 PM

The mini gym at Willow Recreation Center was abuzz with excitement Saturday as Stephanie Felber taught a free beginning baton twirling class at the Hoffman Estates Park District. (<https://www.heparks.org>)

Grinning ear to ear, 6-year-old Nicolene Helberg of Hoffman Estates tried her hand at the sport.

Participants got to see some advance baton twirling from Delaney McCabe, 15, of Arlington Heights, who spun, twirled and tossed her baton almost to the gym's ceiling.

Felber also coaches the Twirling Twisters. The Performance Baton team practices at the Hoffman Estates Park District and members compete in solo and group competitions.

The free baton class was offered as a primer to register for classes beginning this week.

\$1 for 12 Weeks

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Updates 1.21.2022

- **Jan 21 - Free Play Day – January 21**
- **Jan 23 - Public Skate – *19+ VAX required**
- **Jan 24 - Preschool Open House – Triphahn Center**
- **Jan 25 - Preschool Open House – Willow Rec Center**
- **Jan 28 - Mommy and Me Dance – Cancelled**
- **Feb 6 - Ice Fishing Derby**
- **Feb 6 - Public Skate – * 19+VAX required**
- **Feb 11 - E-Sports Fortnite Tournament**
- **Feb 12 - Little Stars Childcare – Open House**
- **Feb 12 - E-Sports Kids Night Out**
- **Feb 17 - Girls Night Out – Cancelled**
- **Feb 18 - Daddy & Me Dance – Cancelled**

Save the Date: IAPD Legislative Zoom Breakfast

The annual IAPD Joint Legislative Breakfast will be take place as a virtual program this year, on Monday, February 28 at 10:30 a.m. This year’s event will also include legislators and districts from the Northern suburbs as well as Lake and McHenry counties. Although this is currently a “save the date”, please let Cindy know if you are interested in attending, and then when registration information is available she will get you set up to “attend”.

“Ask the Commissioner” Round Table – Please Send any Additional Ideas by Monday

Robert Kaplan will be hosting a round table titled “Ask the Commissioner” at the IAPD/IPRA Conference. Do you have any good topics you think would be helpful for newer commissioners? Please send your ideas to Cindy no later than Monday, and she will gather them and forward to Robert to help him in leading this discussion. Thank you!

Thank You – From Jan Wittkamp

Jan Wittkamp sent a nice, short note thanking the Park District for our donation made in Hap’s name to Season’s Hospice.

MEMORANDUM M22-005

TO: Building and Grounds Committee
FROM: Craig Talsma, Executive Director
Dustin Hugen, Director of Parks, Planning & Maintenance
RE: Bridges Top Tracer Bathroom Facility
DATE: 1/18/2022

Background:

The Bridges Top Tracer Driving Range Facility was completed in December of 2021. During our soft opening of the facility one of the largest concerns was the lack of a bathroom facility connected to the building itself. The driving range at bridges does have a bathroom located at the facility that is 245 feet from door to door. The building is 140 feet long so if you are in bay 10 you are 385 feet from the nearest bathroom. With the concerns over the bathroom, staff started researching the cost to place a bathroom facility on the east side of the building directly out the east entrance door.

Staff researched some different options for the bathroom facility. On holes five and sixteen we have concrete prefab CXT bathrooms. The problem with placing this bathroom is it requires a crane and full size semi flatbed to place the bathroom. Our asphalt and our golf course grounds will not support the weight of this equipment. The bathroom on hole five was placed in February (frozen ground) prior to the renovation.

In the capital budget we do have \$275,000 planned for the completion of a bathroom facility.

Implications:

The most economical way to complete the install of the bathroom facility would be to build a bathroom just like the bathroom that was constructed at South Ridge Park. The project would require an engineer and permits through the Village of Hoffman Estates and MWRD. An estimated cost break down is below.

Engineering & Permitting	\$ 30,000.00
Water and Sewer/ Excavation	\$ 85,000.00
Concrete	\$ 20,000.00
Electrical	\$ 15,000.00
Plumbing	\$ 15,000.00
Building /Fixtures	\$ 40,000.00
Restoration	\$ 10,000.00
Total	\$ 215,000.00
10% Contingency	\$ 21,500.00
Grand Total	\$ 236,500.00

Staff Recommendation:

Staff recommends that the B&G committee recommend to the full board to install the facility described above at Bridges Top Tracer for the budgeted amount of \$215,000 plus a 10% contingency.