



1685 West Higgins Road, Hoffman Estates, Illinois 60169

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**AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, JANUARY 18, 2022
7:20 P.M.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - October 19, 2021
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation Board Report and 4Q Goals / M22-001
 - B. Facilities Board Report and 4Q Goals/ M22-007
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

All meetings are held in the boardroom of the Scott R. Triphahn Community Center & Ice Arena at 1685 W. Higgins Road in Hoffman Estates, unless otherwise specified. If an accommodation or modification is required to attend this public meeting please call 847-885-8500 with at least 48 hours' notice.



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**MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
October 19, 2021**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on October 19, 2021 at 7:25 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner Chhatwani, Comm Reps Beranek, Henderson, Macdonald, MacGregor, McIlrath

Absent: Commissioner Kaplan, Comm Rep Beranek

Also Present: Executive Director Talsma, Director of Parks, Planning and Maintenance Hugen, Director of Recreation Kapusinski, Director of Golf & Facilities Bechtold, Director of Administrative Services Cahill, Executive Assistant Flynn

Audience: President Kinnane, Commissioners Friedman, McGinn, Dressler, and Evans

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep MacGregor made a motion, seconded by Comm Rep Henderson to approve the minutes of the September 14, 2021 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Recreation Board Report and 3Q Goals / M21-090:

Director Kapusinski highlighted the following:

- Our last vacant full-time position in the rec department was filled with the hire of Kimberly Barton, who will start November 1 as the program manager for the before and after care and camp programs.
- Jodi Schultz will be moving to running special events and the Triphahn Center facility.
- The Programs for All program was able to place nine families this fall into three programs. All other programs were full for the fall, so additional families have been held for winter programs. Applications were processed through School District 15 social workers.
- Special events this month: Liz Blake organized a pumpkin swim at The Club for 47 attendees. Natalie Wood led the Preschool Halloween Bash in the preschool gym, which was sold out with 200 children attending.
- On Saturday, October 23 from 10 am to 3 pm, the Haunted Hoffman Family Festival will take place at Fabbrini Park, and will include the Trick or Treat path (675 registered ahead of time, with some room for walk-up registration); pumpkin carving contest, costume contest and doggie costume contest, free throw contest, hay rides, mini-golf, fishing activities and entertainment. Thank you to the Parks Department for their assistance in preparing for this event.
 - Commissioner Dressler commented that the community needs an event like this, and asked if this would take the place of the Party in the Park in August. Executive Director Talsma responded that yes, this event, combined with the Fall Fest at Vogeley would be our fall events.
 - Comm Rep Henderson asked about the age group for this event. Director Kapusinski said it is generally for 2- to 10-year-olds.
 - Commissioner Evans asked how the limits were set for the events, and how is parking being handled. Director Kapusinski stated that staff will park at MacArthur school; a shuttle will run from Eisenhower school to Fabbrini. The Trick-or-Treat path was offered at three different start times to stagger that crowd. She added that the website, social media and the digital program guide all contributed to the success of the event.
- Senior programs have been well-attended, including the Anderson Japanese garden tour (28 people). When asked how they heard about the event, most said online or e-newsletter.
- Due to the popularity of the Palatine library collaboration, we have also partnered with the Schaumburg library to host Storytime in the park at Cottonwood Park every Wednesday morning. Each week we have had 20 to 30 attendees.

- The STAR/preschool programs are up and running well. We are still looking for additional staff.
- Basketball registration has begun for winter
- Soccer is wrapping up for fall. We will have a mini soccer league which will run for 5 or 6 weeks before the official indoor season begins.
- E-Sports Zone is continuing to register new members, however the most activity has come in the form of birthday parties. We offer a dedicated room for pizza; 10 to 20 kids per party; full use of gaming systems. We include a coupon flyer to hopefully book additional parties from the original attendees.
- We sold 200 tickets to the Wolves exhibition game held at the Triphahn Center. That money goes back to the ice program. Our Squirts teams were able to be on the ice at the home opener.
- The Communications and Marketing team has been busy designing the large plywood signs for the trick-or-treat path, which we can use for future years as well. The department has been creating and pushing projects out for the entire district.

Commissioner Dressler asked about the breakdown of fitness memberships, specifically the senior programs (e.g. Gym Pass, Silver Sneakers, etc.). Director Kapusinski explained that these are Medicare/Insurance Programs. The seniors pay \$0, and the Park District gets paid by the insurance company each time the seniors visit.

Comm Rep Macdonald made a motion, seconded by Comm Rep MacGregor to send the Recreation Board Report to the full Board as presented. The motion carried by voice vote.

C. Facilities Board Report and 3Q Goals / M21-092:

Director Bechtold highlighted the following for Bridges:

- The District hosted two high school golf events at Bridges, the boys MSL conference tournament on September 22, and the girls' varsity sectional tournament on October 4. The boys' outing was won by a sophomore from Conant High School who practices at Bridges regularly. The girls outing included 114 players, and we received great reviews on the golf course.
- Two events coming up on November 6: The Bridges 5K Run for Friends, and the Turkey Shoot Golf Tournament. The golf tournament sold out in less than a week and a few more spots were made available, which also sold out.
- September was a good month for golf rounds.
- The last wedding of the season took place recently, and we expect a light year for weddings in 2022, with a lot of interest coming in for 2023.
- PJ Bugay has taken over the golf course maintenance position and is doing a great job. The course is in great shape.

Comm Rep Henderson asked about the 5K course and if there are awards. Director Bechtold explained the race layout and said there are awards by gender and age group for first, second and third place.

Director Bechtold highlighted the following for The Club:

- 86 new members in September.
- 66 percent of members used the facility.
- The fitness staff has been active introducing new classes, and ran Club-a-Palooza.
- The Windy City Bulls held their first practice and were happy with the court, the layout and the rims. Training camp begins the week of October 25.
- The October 2 Open House was held from 9 am to 1 pm. We had 52 people sign up in one day. Many former members were seeing the renovations for the first time.
- Director Bechtold noted this month's Member Highlights.

Commissioner Dressler asked about gearing up for the 1st Quarter of 2022, is The Club offering any attendance or weight loss incentives. Director Bechtold stated that there are monthly milestones and challenges, and that it is important to keep the members engaged. Director Bechtold also mentioned the new app, where participants can register for classes and this can be monitored. This keeps track of no-shows, but members are not charged for non-attendance.

Comm Rep Henderson made a motion, seconded by Comm Rep Macdonald to send the Facilities Board Report to the full Board as presented. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Macdonald said it is good to be back.

Comm Rep MacGregor said the registration numbers for Haunted Hoffman Halloween Fest are very exciting. Great work with the digital communication. He added that the website has had significant improvement since he joined as a Community Representative. The new playground equipment at Freedom Run Dog Park has been great for his dogs.

Comm Rep McIlrath said she is excited about the Haunted Hoffman Family Fest. She has seen so much on social media about the park district events, and is happy to post anything for the local area (Everything Hoffman has different areas of Hoffman Estates).

Comm Rep Henderson said that the Haunted Hoffman Family Fest sounds very exciting. Kudos to all the work put into that. She added good job at The Club.

8. Adjournment:

Comm Rep MacGregor made a motion, seconded by Comm Rep Macdonald to adjourn the meeting at 7:55 pm. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM NO. M22-001

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
 Alisa Kapusinski, Director of Recreation
RE: Recreation & Communications/Marketing Board Report
DATE: January 18, 2022

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.



50+ Club

- 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



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.

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

	Nov	Dec	Total Summer 2022 Passes Sold
Seascope Membership	36	41	77
Seascope 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 2021	November 2021	October 2021	September 2021	August 2021	7-Jul 2021
Bridges of Poplar Creek	Facebook	1112	1104	1,102	1098	1094	1,096
	Instagram	142	142	142	139	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 Seascape, 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 Dasherboard 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 Seascap 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 Seascap for summer 2021.	
2Q Comment:		
3Q Comment - Complete	Each party at Seascap 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 Seascap 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 Seascap 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.

MEMORANDUM NO. M22-007

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
 Brian Bechtold, Director of Golf & Facilities
RE: Golf & Facilities Report
DATE: January 18, 2022
 Bridges of Poplar Creek & The Club Board 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.



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
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.	

**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.	