



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



AGENDA
REGULAR BOARD MEETING NO. 1076
TUESDAY, APRIL 26, 2022
7:00 P.M.

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
4. RECOGNITION
 - A. Best of Hoffman – 1st Quarter 2022
 - U10 Wolverines Hockey Team
 - B. Employees of the 1st Quarter
 - PT: Nick Ginter and Cindy Tumurochir
 - FT: Mary Wolff
 - C. Service Proclamation
 - Craig Talsma – 25 Years
5. APPROVAL OF MINUTES (attached)
 - A. Regular Board Meeting Minutes 3/22/2022
6. COMMENTS FROM THE AUDIENCE
7. RECESS FOR A&F COMMITTEE MEETING
8. RECONVENE FOLLOWING A&F COMMITTEE MEETING
9. CONSENT AGENDA ([Click here to access all Board & Committee Packets](#))
 - A. Install Playground Equipment at Hoffman & Huntington / M22-036 (see B&G April packet)
 - B. Garibaldi's Contract / M22-037 (see Rec April packet)
 - C. Bridges GPS Cart Lease / M22-032 (see Rec April Packet)
 - D. Athletico Rental Agreement Addendum / M22-033 (See A&F April packet)
 - E. Surplus Ordinance / M22-039 (see A&F April packet)
 - F. Poplar Park Playground Equipment – SD54 / M22-041 (see A&F April packet)
 - G. Open and Paid Invoice Register: \$980,233.43 (see A&F April packet)
 - H. Revenue and Expenditure Report, Financial Analysis and District Wide Operations Statement (see A&F April 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
April 26, 2022
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- I. Acceptance of B&G Minutes 3/15/2022 (see B&G April packet)
 - J. Acceptance of Rec Minutes 3/15/2022 (see Rec April packet)
 - K. Acceptance of A&F Minutes 3/22/2022 (see A&F April packet)
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- 10. PRESIDENT’S REPORT
 - 11. ADOPTION OF EXECUTIVE DIRECTOR’S REPORT
 - 12. OLD BUSINESS
 - 13. NEW BUSINESS
 - A. 2022 Annual Board Meeting Date Change – from May 24, 2022 to May 17, 2022
 - 14. COMMISSIONER COMMENTS
 - 15. ADJOURNMENT



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**MINUTES
REGULAR BOARD MEETING NO. 1075
March 22, 2022**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Board of Commissioners was held on March 22, 2022 at 7:01 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Commissioner Chhatwani

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

Audience: Comm Rep Winner

2. Pledge of Allegiance:

Everyone present stood for the Pledge of Allegiance.

3. Approval of Agenda:

Commissioner Evans made a motion, seconded by Commissioner McGinn to approve the agenda as amended. The motion carried by voice vote.

4. Approval of the Minutes:

Commissioner Evans made a motion, seconded by Commissioner Kaplan to approve the minutes of the Regular Board meeting held February 22, 2022 as presented. The motion carried by voice vote.

5. Comments from the Audience:

IT Associate Brett Lonergan thanked Director Kapusinski and staff for a well-run hockey league. He enjoys the games very much.

6. Recess for A&F Meeting:

Commissioner McGinn made a motion, seconded by Commissioner Dressler to recess the Board meeting at 7:02 p.m. for the purpose of convening the A&F Committee meeting. The motion carried by voice vote.

7. Reconvene Following A&F Committee Meeting:

Commissioner Kaplan made a motion, seconded by Commissioner Evans to reconvene to the Regular Board Meeting at 7:43 p.m. The motion carried by voice vote.

Comm Rep Winner left the meeting.

8. Comments from the Audience:

IT Associate Brett Lonergan thanked Director Kapusinski and staff for a well-run hockey league. He enjoys the games very much.

9. Consent Agenda:

Commissioner Dressler made a motion, seconded by Commissioner Friedman to approve the consent agenda items A through H.

On a Roll Call: Carried 6-0-1

Ayes: 6 Dressler, Evans, Friedman, Kaplan, McGinn, Kinnane

Nays: 0

Absent: 1 Chhatwani

- A. TopTracer Bathroom Utilities / M22-027 (see B&G March packet)
- B. IGA with Village of Hoffman Estates / M22-029 (see A&F March packet)
- C. Fixed Asset Useful Life Policy Update / M22-023 (see A&F March packet)
- D. Open and Paid Invoice Register: \$735,619.58 (see A&F March packet)
- E. Revenue and Expenditure Report and District Wide Operations Statement (see A&F March packet)
- F. Acceptance of B&G Minutes 2/15/2022 (see B&G March packet)
- G. Acceptance of Rec Minutes 2/15/2022 (see Rec March packet)
- H. Acceptance of A&F Minutes 2/22/2022 (see A&F March packet)

8. President's Report:

President Kinnane noted the following:

- Congratulations to Craig Talsma on his 25th Anniversary with HEParks, and 31 years of service in the Parks and Recreation industry.

- President Kinnane attended the Chamber of Commerce meeting with the Mayor, who stated that the relationship with between the Village and the Park District have come a long way; the Mayor is pleased with the terms of the new IGA, and he looks forward to future cooperation.
- He has attended two Friday Night Fish Fry events, which have been great. If you haven't been to one yet, please do!
- He spoke to resident Kevin O'Grady who has a son on one of our hockey teams. Mr. O'Grady was grateful to Coach Stan and his staff for taking the time to help his son, who has some learning disabilities.
- He received an email from a teacher at Fairview Elementary regarding the mud around the playground, as the mulch needs to be replaced. Director Hugen corrected the problem right away, and will do a full replacement in April or May, as previously scheduled. The teacher was very appreciative.
- The Hoffman Stars Dance Company won several awards at a recent dance competition.
- Congratulations to Director Hopkins and staff on the GFOA award.
- He is still playing pickleball, having fun and learning the game.
- Congratulations to Commissioner Kaplan for his election to the IAPD Board of Trustees.

9. **Adoption of Executive Director's Report:**

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

10. **Old Business:**

None

11. **New Business:**

A. Updated Calendar of Board and Committee Meetings 2022 / M22-021

Executive Director Talsma explained that this is just an adjustment of the A&F and Board meeting times, reflecting the 7:00 p.m. start each month for the Board meeting, with the A&F meeting beginning at either 7:05 or 7:15 during recognition months. The calendar also reflects changes in November and December due to the new budget approval schedule.

12. **Commissioner Comments:**

Commissioner Dressler is looking forward to the IAPD Leadership Institute, beginning April 7. She also explained that she and Commissioner Friedman are interested in getting some youth involved in the Board or Committee process for some input. Discussion continued regarding youth volunteer opportunities. Commissioner Dressler suggested that a student could be a Community Rep without voting privileges. Director Kapusinski

noted that students in the service club or student government might be interested. Commissioner Friedman added that some youth could help with coaching, but he is looking for direction on how that would work.

13. Adjournment:

Commissioner McGinn made a motion, seconded by Commissioner Kaplan to adjourn the meeting at 7:58 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. 1076**

EXECUTIVE DIRECTOR'S REPORT

April 2022

PARKS DIVISION REPORT

ADMINISTRATION

Staff completed an RFQ for architectural services last month. Of the eight firms that we sent requests to, we only received one qualification submittal. Staff met with WT Group regarding the Willow Recreation Project to discuss the total scope of work and find out what personnel team they could put together that would not affect our current project that we have with WT Group. We plan to meet again in the coming weeks to meet the team and then discuss cost for architectural services and construction management.

Bids for the elevator renovation at Vogelei Barn and HVAC upgrades at Bridges were released this past month and set to open on May 9. Both projects require a mandatory site visit from contractors in order to submit bids and staff have scheduled those site visits.

The TopTracer bathroom project is still in the permitting stages. Staff has completed a round of submittals and questions from the village and a permit is also in with MWRD. As soon as permits are received we will hold onsite construction meetings and work with golf course staff to set the schedule for construction.

Scheduling for outdoor court repairs is ongoing, we are anticipating to start in May. Parking lot crack fill and sealcoating is currently scheduled for June (weather dependent).

As we hopefully start to get some consistently nice weather, parks outdoor bathrooms are opening on April 15, while drinking fountains and dog park water will open on May 1. While the bathrooms don't have heat in them, the plumbing chase does have heat which allows us to open bathrooms before turning on drinking fountains that have water lines coming from village main lines.

We have scheduled in capital expenses to purchase two vehicles for our fleet this year. As most are aware there is still a large shortage of vehicles, due to supply issues, mainly computer chips in the vehicles. Typically we would purchase 2022 vehicles at the beginning of 2023, but 2022 vehicles were not made in production for us to purchase. Now we are looking at being able to place orders for the vehicles sometime around August with delivery of the vehicles anywhere between 30-40 weeks. In this situation we will not receive these vehicles until April/May of 2023. Staff will be looking at GIS for 2023 vehicles and placing orders for those vehicles along with our 2022 vehicles in order to make sure we have our proper fleet of vehicles.

Staff met with members of School District 54 on April 14. They are moving a current program from Stevenson School to Muir Literacy Academy and would like to turn the playground into an all-inclusive playground. School District 54 would be funding the entire project from equipment to install and HEParks would be completing design work and removals. The process is going to move quickly once agreements have been made as they would like it completed prior to August 15.

VOGELEI HOUSE (NWSRA)

Intergrity Builders continue to make progress on the Vogelei House project. Exterior work on the ramp and concrete have been completed and the site has been cleaned up. On the interior, HEParks staff has installed the vinyl flooring on the main floor and upstairs. Currently walls are being painted, ceiling tiles installed, electrical work in the basement, and minor touch ups based on the punch list created last week (April 13). HEParks staff will still be responsible for completing the finish grade along with landscaping around the house. The elevator has been installed but we are currently waiting on phone service to be installed in order to complete an inspection for the elevator. We are hopeful that NWSRA can move into the building starting in May and program the space once the elevator has passed inspections.



SPORTS FIELDS

Sports field use has been a hot topic among park districts this winter/spring. With sports wanting to start in late March or early April, it is all weather dependent. In late March, our fields still had frost on the ground meaning the ground was frozen about three inches below the surface. Once the frost leaves the ground you have about two weeks for that base layer to dry out before you can work on fields to prep them without doing significant damage to your fields. For baseball/softball, once the field has somewhat dried out to where you can get equipment on the infield you have to open up the infield to get the rest of the moisture out. This is essentially tilling up the infield to allow it to dry. Once opened up you usually let it sit for 24-48 hours and then you can come in and prepare the field for play in a three-step process of continuing to break up the infield, spinning the infield and a final drag of the infield. This may seem like a lot just to get fields ready for play but if you don't follow the proper steps you end up fighting it all year long.

Sports fields for the most part require the same maintenance to be completed to get a field ready for play from cricket, rugby, soccer, football, baseball, softball or golf and the hardest thing to recover from is early spring damage in all cases. In golf, we bury the greens in sand going into winter in order protect them from snow mold and wind desiccation, but to also protect the crown of the plant (its heart) from being damaged in late winter or early spring when golfers want to start playing. On sports fields you aerate in late fall to allow the moisture from winter to have holes in the surface to drain out quicker. As mentioned above, infields have to be opened up to allow to dry and infield mix plays a huge factor in this. Infields can consist of many different types of clay, soil, silt, amendments and or mixes. Unfortunately for years at Hoffman Estates, our maintenance department was using a drying agent to get fields playable at any cost necessary. In the past, the park district had been spinning infields for every practice, constantly breaking down the material in the infield causing major dust problems when dry. Drying agents (turface) are just calcined clay particles that absorb the water and hold it in the particles of clay. The majority of our infields are now over 25% calcined clay and hold moisture during wet periods and when hot and dry are extremely dusty due to the high levels of calcined clay. We have begun strategies to alleviate our current infield issues and have begun spinning infields based on maintenance schedules and not practice schedules of our fields.

In March and so far in April, HEParks staff has been doing what they can to get fields ready but Mother Nature has not cooperated. This past week, staff was able to accomplish a lot of work on the fields and get them available for play.



SEASCAPE RENOVATIONS

Both contractors and HEParks staff have been working at Seascape when the weather allows for it. Unfortunately we have already missed 13 days of scheduled work due to weather, and we had built 15 days (3 weeks) into the schedule. To date, all the paint has been removed from the pool; in some cases they removed 15 layers of paint. All caulking at the gutter lines and around the lights has been removed. The concrete contractors have removed the expansion joints on the pool bottom and walls and began rebuilding the stairs where concrete has failed. All concrete work on the pool decks has been completed; no more rose bushes as you enter the pool area; a second entrance exit was built into the concession area and two permanent entrances now lead into the tube slide area. HEParks staff has removed all structure from the sand volleyball area, tent area and around the playground. In the sand volleyball area, drainage was installed and the soil from the golf course spread over the top.

We have created a new schedule moving forward from April 13 with the goal to be filling the pool to check for leaks the second weekend of May. We only have two days of weather left in our schedule in order to be able to accomplish this so to avoid having to delay the opening of Seascape we will need some dry weather.



PARKS DEPARTMENT

- Compressors for North Side cooling system at TC have been ordered and delivered.
- Installed new control module on Wolves super heat system.
- Repaired outside air dampers as they were stuck open at The Club on RTU #8.
- Installed all RPZ and meters in outdoor bathrooms. Tested functionality and closed them until the opening date of 4/15.
- Installed new exhaust fan switch on TC compressor room.
- 17 old metal halide light fixtures at The Club were replaced with LED light fixtures.
- New pressure relief valve was installed on BPC domestic hot water heater.
- Finished installing sound system at TopTracer.
- All beds at Seascape cleaned up and mulched.
- Beds were cleaned and mulched at TC and WRC.
- Ponds were treated with first round of algae controls in the parks.
- Athletic fields are striped in preparation for spring season, weather dependent.
- Several downed trees were cut up and removed in various parks.

- Cleanup at Black Bear Park Frisbee Golf Course has started; the northern holes around the pond have had new mulch applied to fairways but everything south of the main path is still too wet to work.
- General spring cleanup started.
- Graffiti removal at Birch, Fabbri and Evergreen Parks.
- Park Maintenance shop yard cleanup.
- Playground checks, cleaning and grooming of all playground sites.
- New mulch installed at Fairview Park.
- Picnic tables installed at Birch Park as well as four square on the half basketball court.
- Cannon Crossing bathrooms were painted, new trim and mirrors installed.
- New GPS Sprayer was delivered to golf course; vendor spent the day with staff setting up the unit and teaching staff how to use the GPS features.
- Hole six at Black Bear Frisbee Golf had a new artificial turf tee box installed.
- New hose reel installed on old sprayer that was taken from the golf course to allow parks to treat ponds and/or areas where vehicles cannot get to.
- Snow plows removed from trucks.
- Vehicle checks and needed repairs completed.

RECOMMENDATION

Staff recommends that the B&G Committee forward the Parks, Planning & Maintenance April Board Report to be included in the April Executive Director's Report for Board approval.

**HOFFMAN ESTATES PARK DISTRICT
2022 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 parks and features that are in our parks.	In cooperation with C&M department, post items via social media and website showing amenities in our parks. Keep website up to date.	O
1Q Comments:	Using the drone to track progress at Seascapes and layout for Beacon Pointe for OSLAD Grant	
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.	O
1Q Comments:	In the planning stages, groups are set for seed collection.	
Implement a cross-country skiing course.	Create course at Cottonwood Park	O
1Q Comments:	Design layout was completed, looking to implement in winter of 2022-2023.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Ensure all maintenance forms and procedures are translated to Spanish.	Complete prior to April 30, 2022.	O
1Q Comments:	Forms are being translated and HR department is doing training days at Parks in Spanish.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Develop a financial plan for capital repairs, replacements and development based on GIS information.	Developed plans will allow the district to save funds per year for large-scale projects.	O
1Q Comments:	This will be ongoing through the year as we constantly evaluate assets.	
Increase efficiency for maintenance staff.	Create utility maps for maintenance tracking.	O
1Q Comments:	Working with the village to incorporate everything into the maps.	
Develop a new position titled Forestry and Landscape Manager.	Hire the individual.	N

This position will allow the district maintenance team to keep completing projects in house and allow for more detail work on trees and landscapes at all facilities including landscapes at Bridges.		
1Q Comments:	Bryan Strampel was hired ended up not starting due to personal reason. After more interviews we offered the position to another individual who ended up staying at his current district.	
Add a full time grounds crewmember to the Parks and Construction Team. This crewmember would work primarily with the construction team and then assist in winter months with district custodial work and Ice operations. This position would replace two seasonal employees.	Hire the individual.	C
1Q Comments - Complete	Tim May was hired January 1, 2022	
Restructure maintenance staffing at Seascap for cost savings.	Maintenance staff to provide pool cleaning, locker room cleaning and mechanical checks every morning. Staff will no longer be onsite throughout the day, as facility staff will complete day-to-day operations.	C
1Q Comments - Complete	Maintenance Staff is set up to complete these task.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Repair front entrance walls at Willow Recreation Center	Hire contractor for concrete work.	N
1Q Comments:	This will be part of the renovation process for WRC, timing will be determined after planning is completed.	
Upgrades to Huntington Park	Design and install new playground equipment at Huntington Park	O
1Q Comments:	Playground design was chosen and install is set for August/September	
Upgrades to Hoffman Park	Design and install new playground equipment at Hoffman Park	O
1Q Comments:	Playground design was chosen and install is set for June/July	
Replace Dodge 1 Ton Parks Vehicle	Purchase from state contract.	N
1Q Comments:	We cannot place order for vehicles through our municipal contract until late summer and the vehicles are 30-45 weeks out on delivery.	
Replace Dodge Ram Parks Building Tech Van	Purchase from state contract.	N
1Q Comments:	We cannot place order for vehicles through our municipal contract until late summer and the vehicles are 30-45 weeks out on delivery.	
Update North Side TC HVAC	New condenser compressor on TC north side HVAC unit installed.	O

1Q Comments:	Units have been ordered and working with contractor on install dates.	
Update HVAC to upstairs kitchen at BPC	Install new kitchen air handler at BPC	O
1Q Comments:	Bid set to open in May	
Provide proper combustion air to boiler room at The Club.	Install new makeup air unit at The Club	O
1Q Comments:	Unit will be installed by in house staff during 3rd quarter.	
Provide adequate separation between basketball courts and or activities at The Club.	Install new gym curtain dividers at The Club	C
1Q Comments - Complete	Installed April 5th	
Court crack fill and recolor at Cannon, Charlemagne, South Ridge, Armstrong Parks, Victoria and Evergreen.	Complete bids and hire outside contractor to complete work.	O
1Q Comments:	Contractor has been selected and working on dates, need to have day time temps above 60 and lows that do not get below 40.	
Elevator piston sleeve replacement at Bridges on the main elevator.	Complete bids and hire outside contractor to complete work.	O
1Q Comments:	Currently working with our elevator contractor.	
Asphalt parking lot and path crack fill at WRC, The Club, Seascap and various paths(based on inspections)	Complete bids and hire outside contractor to complete work.	O
1Q Comments:	Contacter has been selected at looking at June to complete lots. We will try to complete Seascap prior to opening if the weather allows.	
Complete repairs of Seascap pool base.	Sand blast the concrete base of the pool at Seascap Family Aquatic Center and then complete concrete repairs along with a new paint of the concrete.	O
1Q Comments:	Sand blasting and grinding is complete. Concrete repairs are currently ongoing.	
Develop the old sand volleyball area at Seascap Family Aquatic Center.	Turn the area into open green space with shade structures to allow camps and other groups more grass space with shade.	O
1Q Comments:	The area has been leveled, material removed, drainage installed and filled with soil from the golf course. When the weather allows it will be sodded and shad structures installed.	
Beacon Pointe Park Development	Secure all permits for the Beacon Pointe OSLAD and go to bid for the construction. After permits and bids complete install of the project.	O
1Q Comments:	IDNR requested photos of the site as they are not completing site visits due to low staffing. In person interviews will be set for the fall of 2022. This project will be a two year project from the time of OSLAD grant acceptance.	
Willow Recreation Center Improvements	Phase 1 will include engineering and architecture conceptual plans for Willow Rec Center to determine overall budget for converting racquetball court to fitness center and an expansion of locker rooms. Additionally, will include indoor turf for auxiliary gym.	O

1Q Comments:	Staff has met with WT Group on conceptual plans and have meetings set up to continue the planning process.	
Pine Park OSLAD	Submit application for an OSLAD grant at Pine Park. The conceptual plan would include converting in line skating to five pickle ball courts, new park shelter, updating the 2-5 year old playground, path constructions, new drainage for open space areas and enhancements to the sled hill.	N
1Q Comments:	OLSAD has communicated that it has funds but not planning to award the 2021 OSLAD until late fall, so we are not expecting the next round of OSLAD until 2021 is awarded.	
Update elevator at Vogelei Barn	Upgrade Vogelei Barn elevator and ensure that it meets all ADA compliance.	O
1Q Comments:	Bids are due in May.	
Purchase new Integrated Pest Management sprayer for Parks and Golf Course	Go to bid and purchase sprayer.	C
1Q Comments - Complete	Unit was purchased and is being used.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Offer a community horticulture event.	Conduct a tree seedling-planting event that will also highlight proper tree maintenance from planting to caring for fully-grown trees.	O
1Q Comments:	On Arbor Day, parks staff will be providing free tree saplings(from MWRD) to residents and partnered with the Village Sustainability Committee to hand out information packets on tree care and planting.	
Provide Earth Day events for the community.	Hold a volunteer park clean up in April, where residents have the opportunity to help beautify their neighborhood parks through weed removal, garbage pick-up, edging landscape beds, cleaning park structures and painting.	O
1Q Comments:	We held a park cleanup day on April 9 at Fabbrini Park and had 15-20 participants. On Earth Day, Parks will be holding an event at Vogelei Park from 3 to 7pm.	
Offer a volunteer invasive plant removal.	Will be scheduled based on the quantity of invasive plants and locations.	O
1Q Comments:	Locations of these events will be set in May when plant growth takes place.	
Educate the community on our shoreline management while holding community events for seed collection.	Combine our Seed Collection at Charlemagne Park with a Parks Department run educational event of shoreline management, why HE Parks maintains the shorelines with native buffer zones.	O
1Q Comments:	Set for 10/15/2022 at Charlemagne Park	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Staff to cooperate with public concerns and questions.	Respond to resident inquiries within timely manner.	O
1Q Comments:	Constantly ongoing.	
Provide park updates via district webpage.	Post all park projects under park updates.	O
1Q Comments:	As projects start we will use drone footage to provide updates.	

RECREATION DIVISION REPORT

Recreation Division



Programs for All: 12 children were enrolled at no cost into spring programs which include spring soccer, fishing, figure skating and one e-sports pass.

- Note from a parent – *“My family appreciates the Hoffman Estates Park District; we are grateful beyond what words could adequately describe.”*

Kim Harrison was hired as the new Aquatics Manager. Kim began on March 28.

A \$3000 grant was awarded by Bass Pro Shops & Cabela’s Outdoor Fund. This grant will be used to launch our new MORE program. MORE stands for “Mobile Outreach Recreation & Education.” This mobile recreation program will be bringing MORE to the community with a focus on the under-served neighborhoods in Hoffman Estates. Staff is scheduling site visits for June and July right now.



Triphahn Center



Willow Recreation Center

Triphahn Center Fitness

Membership	<u>3/31/2021</u>	<u>01/01/2022</u>	<u>3/31/2022</u>	<u>2022 YTD Var. +/-</u>
Total	510	523	472	-51

Pass	% Visited in Feb 2022	% of Visited in March 2022
TC Fitness Adult	51%	58%
TC Fitness Junior/Student	43%	51%
TC Fitness Senior	53%	68%
Average Paid Members	49%	59%
TC Gym Pass *	40%	58%
TC Silver Sneakers *	21%	45%
TC Tivity Prime *	12%	40%
TC Renew Active *	23%	42%
Average Insurance Members	24%	46%

Passes with * are the free health insurance memberships.

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>3/31/2021</u>	<u>01/01/2022</u>	<u>3/31/2022</u>	<u>2022 YTD Var. +/-</u>
Fitness	101	103	121	+18
Racquetball	44	36	37	+1
Total	145	139	158	+19

Pass	% visited in February	% visited in March
WRC Fitness Adult	45%	53%
WRC Fitness Junior/Student	78%	38%
WRC Fitness Senior	32%	27%
Average Paid Members	52%	39%
WRC Gym Pass *	--	--
WRC Silver Sneakers *	9%	9%
WRC Tivity Prime *	6%	6%
WRC Renew Active *	0%	0%
Average Insurance Members	5%	5%

Spring Group Fitness enrollment: (to date – enrollment still open)

Class	Spring 2022
50+ Forever Strong	4
50+ Basic Exercise	19
Fitness Boot Camp	22
Women of Steel	8
Senior Tai Chi	5



Dog Off-Leash Areas

<u>Membership</u>	<u>3/31/2021</u>	<u>01/01/2022</u>	<u>3/31/2022</u>	<u>2022 YTD Var. +/-</u>
Total	588	700	664	-36



General Programs

General Programs:

Program	Spring 2021	Spring 2022 *to date
Baton & Poms	27	41
A&A Music (piano & guitar)	6	6

Shotokan Karate	75	116
Tae Kwon Do	24	32
Gymnastics	167	77 (doesn't start until May)
Racquetball lessons	4	3
Racquetball leagues	9	23
New! Art Painting & Comic Drawing	n/a	8

Dance:

- There are 176 dancers enrolled in the winter/spring session compared to 110 last winter.
- Stars Dance Company has two competitions in April and one master hip-hop class on April 27.
- Staff is prepping for the dance recital which is scheduled for May 21.

Outdoor Recreation:

- “Is it Spring Yet?” Hike with Cook County Forest Preserve on March 12 had 6 participants.
- 7 people are enrolled in Archery scheduled to start in May outside at the Seascapes sled hill.

Fishing:

- Try Fishing for Free will be held on May 14 along with Kids to Parks Day at Fabbrini. There are already 50 people enrolled.
- Spring fishing classes have 8 enrolled (to date) compared to 41 last spring. Winter fishing classes ended with 137 participants compared to 118 last year.

Parent Feedback on Fishing:

I'm writing in regard to mine and my family's positive experience with Kyle Goddard. My husband and children participated in the most recent ice fishing derby. They had the most wonderful experience. All the kids came home with trophies, which made the day for them. Aside from that, the event was extremely well organized. Kyle plays such a significant part in making these fishing events great for everyone involved. When I had questions about registering, Kyle quickly responded and assisted me. At the event, he was both helpful and enthusiastic. He seems to have a genuine interest in the event. After the derby, my young son had a trophy mix up. When I reached out to Kyle, he went above and beyond to remedy the situation. I feel fortunate that my family and I live in a town with a park district that provides great opportunities for our kids, and has employees who are exceptional at their jobs.

I just wanted to take the time to commend Kyle on his hard work, and make sure his supervisors are aware of the great things he's doing in our community. I'm looking forward to future fishing derbies, and for my kids to get involved in HE athletic activities.

Special Events:

- Doggie Egg Hunt is April 9 at both Bo's Run & Freedom Run.
- Bunny Drive By is April 15.

- Egg Hunts are scheduled at three community parks on April 16.
- Spring Craft Fair will be held May 14 at Willow. There are 56 vendors already scheduled.
- May 14 is Kids to Parks Day at Fabbrini.



50+ Club

Senior Center March events:

- Lunch & Learn 3/2: 14 participants
- St Patrick's Day Luncheon 3/17: 44 participants
- Lunch & Learn 4/6: 15 participants

Upcoming senior events:

- Bingo Night 4/12: 4 participants
- Lunch & Learn 5/4: 12 participants
- Kentucky Derby 5/6: 4 participants
- Flower Arranging 5/10: 1



Early Childhood

A note from a parent: *“We were at a District 54 event last night and I was chatting with the principal of my sons' elementary school. We were talking about how George has less than two years until kindergarten. I wanted to let you know that when I mentioned he was in the Hoffman Estate park district preschool that she was very complementary of the program there, and said it has a really great reputation in the school district for kindergarten readiness. High praise from a really great and established administrator in the public school system! I just thought you and the staff would be happy to hear the feedback!”*

Little Stars Child Care

Little Stars Child Care has 40 children enrolled; last February there were 27 children. We are only four students away from our pre-COVID enrollment numbers.

The third and final full-time teacher began on April 4. Her name is Sajida Sultana. Having this new instructor will allow us to increase class sizes even more to take more children.

The next LSC open house is April 23.

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	52	3's & 4's	77	+25	3's & 4's	34	3's & 4's	32	-2
Total	58	Total	113	+55	Total	34	Total	48	+14

Part-Day Preschool 22/23 (next year)

2022-23 WRC		2022-23 TC	
Threeschool	2	Threeschool	3
2's playschool	1	2's playschool	1
3's & 4's	30	3's & 4's	66
Total	33	Total	70

The district was awarded \$58,671 from the Child Care Restoration Grant to help cover January-June 2022 expenses.

Spring Early Childhood enrollment:

- 78 children in preschool enrichment classes.
- 24 children in parent-tot classes.
- NEW! Kids Therapy classes have six enrolled.
- 12 enrolled in Kid & Tot Rock music classes.



School Age - STAR and Day Camps

Enrollment for 22/23 STAR for D54 opened this month. D15 STAR will open mid- to late-April once the school board approves their school times.

STAR Enrollment 21/22

	3 days before	3 days after	5 days before	5 days after	Total enrolled 21/22	<i>Total enrolled last year 20/21</i>
Armstrong	4	11	15	17	47	16
Fairview	1	14	17	32	64	26
Lakeview	1	2	16	36	55	40
Lincoln Prairie	3	2	20	16	41	26
MacArthur	0	10	22	26	58	20

Muir	3	3	13	23	42	8
Total for D54	12	42	103	150	307	136
Whiteley	6	8	30	43	87	-
Thomas Jefferson	2	11	10	37	6	-
Total for D15	8	19	40	80	93	-

Kinder STAR enrollment:

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

	3 days	5 days
Whiteley	1	0
Thomas Jefferson	3	4

Afternoon Kinder STAR (in morning Kindergarten at school)

	3 days	5 days
Whiteley	5	8
Thomas Jefferson	3	4

No School Days

Trip	Date	TC	WRC
Schaumburg Water Works	21-Mar	23	20
Field Museum	22-Mar	30	24
Bowlero	23-Mar	29	25
Parkour	24-Mar	30	30
Urban Air	25-Mar	31	32

Summer Camp

- Registration for summer camp is now open. Many camps have already filled or will soon be full.



Youth Athletics

Hoffman Basketball Academy

- Winter basketball league concluded on March 12.

	2019	2020 (last normal pre-COVID season)	2022
1 st /2 nd grade Co-Ed	73	79	84
3 rd /4 th grade Boys	73	79	69
5 th /6 th grade Boys	55	68	37
7 th /8 th grade Boys	49	39	49
3 rd /4 th grade girls	10	18	20
5 th /6 th grade girls	13	17	20
7 th /8 th grade girls	9	9	
TOTAL	282	309	279

Baseball

- Our youth baseball league registrations closed on March 7. During the month of March, we hosted coaches meetings for each level. At the coaches meeting, practice schedules were handed out, evaluations scheduled, rosters handed out and rules were covered.
- Practices start early- to mid-April, weather dependent.
- Opening Day is April 30 at Cannon Crossing. We will have the mayor throwing out the first pitch, team parade, local community tables for sports groups/teams, carnival games for players to play before and after the game and Garibaldi's selling food.

	Shetland	Pinto	Mustang	Bronco	Pony	N60	Total
2021	48	48	37	12	0	32	177
2022	71	59	46	21	12	0	209

- N60 baseball was not offered this season, instead of n60 baseball we have developed a relationship with Rage baseball. Rage is a HE local travel group we utilize as a baseball feeder program for our house baseball. Rage then rents our field space for the kids in their program.
- Rage Baseball Camps were held in March. This is the first time we have offered March camps due to limited indoor practice space. Having this partnership with Rage is a great way to offer indoor camps.

	3/14	3/16	3/21	3/23	Total
K-4th	20	19	20	14	73
5th-8th	10	3	5	6	24

Soccer

- Indoor soccer registration had 71 players compared to 74 last year.
- Spring soccer has 313 players compared to 215 in 2021 and 258 in 2019.
 - A new league structure is offered this year with games/practices scheduled in North, South and West Hoffman.
- Try Soccer for Free on March 27 had 76 participants!
- HUSC Soccer essentials classes has 26 enrolled (to date) for spring.

Cricket

- Try Cricket for Free on March 26 had 60 participants. Another one was held April 3 with 31 participants.
- HUSC will be running Cricket Fundamental classes starting in May. To date there are 6 enrolled.

E-Sports

- ESZ hosted 2 birthday parties in March
- ESZ hosted 1 Fortnite tournament on March 11 with a total of 11 participants.
- Kids Nights Out was held on March 12 with 14 participants.
- 3 children attended the Spring Break day off event on March 21.

Membership	Dec 2021	Jan 2022	Feb 2022	March 2022
Total	15	14	13	11
Pass Visits	21	4	11	11
# of Members visited	9	2	11	9

New! Adult Pickleball League

- Monday nights from 7 to 9 pm. Two divisions: Level 3.0+ players & New/Social Players. The max teams that is 24 teams and to date there are 18 teams enrolled.
- Registration is now open for the May/June outdoor league at Fabbrini. A third division has been added to this league: First Timers for players who are brand new to the sport.



Hockey:

	Spring 2021	Spring 2022
Tot Level	n/a	26
Hockey Level 1	9	32
Hockey Level 2	21	26
TOTAL	30	84

Spring Hockey League: The league began practice the last week of March.

	Spring 2021	Spring 2022
Mites	24	30
Squirts	40	41
PeeWees	26	28
Bantams	32	29
Midgets	34	14
Wolverines	17	13
Prime & Tournament teams		23
TOTAL	173	178

Adult League spring season started mid-March. There are eight teams enrolled. This compares to five teams in fall.

Figure Skating:

- Spring figure skating classes began in April with 339 participants (compared to 179 last year).
- There are 21 skaters with an unlimited Freestyle pass for this month.
- Try Figure Skating for Free was held on April 2. It was full with 60 skaters.
- Skate with the Bunny is April 9.

Public Skate for March

- March 6: 107 pre-registered & 91 walk-ins
- March 20: 49 pre-registered & 70 walk-ins
- Spring Break:
 - March 21: 11 pre-registered & 38 walk-ins
 - March 23: 28 pre-registered & 64 walk-ins
 - March 25: 37 pre-registered & 35 walk-ins

Email from a Parent who attended Try Figure Skating for Free:

I'd like to thank you for putting together the free ice skating class today. I had my 4 year old daughter and 6 year old son enrolled, and have nothing but good things to say about the experience. It was very well organized. The instructions were clear, and the class set up worked so well. I was impressed with how well and smoothly the class went given the wide range of ages. All the instructors/workers involved were so kind and helpful. Both kids had nothing but good things to say. But I'd like to take the time to give a big shout out to the 4 year old instructors. My son (6) was nervous but super excited. I knew he'd be fine. My 4 year old was so nervous and unsure of herself. When she went out on the ice she clung to the edge of the rink, and I swear she was going to cry and quit. The instructors were so attentive to all the kids, and so encouraging. I could actually see her confidence growing as they coached her to skate/fall/balance. It made me so happy, but more importantly, it made my daughter happy. Both kids left feeling so proud and excited. Thank you, and the others involved for giving us this experience.

I'm including a pic of the coaches who were so great with my daughter. I'm not sure if my daughter fell in love with this coach OR skating. They all seemed so young, yet handled the 4 year old skaters with an extreme amount of patience and kindness. You should be proud to have them in your program, and I hope they (and their parents) are proud too.



Aquatics

Swim Lessons	Winter 2022
Parent Tot	25
Tot Swim	6
Group Lessons	106
Private Lessons	31
TOTAL	168

Lessons were not offered in winter 2021 due to COVID guidelines.

Seascape 2022 passes sold to date:

	Nov	Dec	Jan	Feb	March	Total Summer 2022 Passes Sold
Seascape pass	36	41	12	24	301	414
Seascape senior pass	3	9	1	0	30	43

Staff has begun interviewing and hiring seasonal staff for lifeguard and swim instructor positions. Training for returning guards was held in March and another training will be held in April.



Communications and Marketing



Community Involvement:

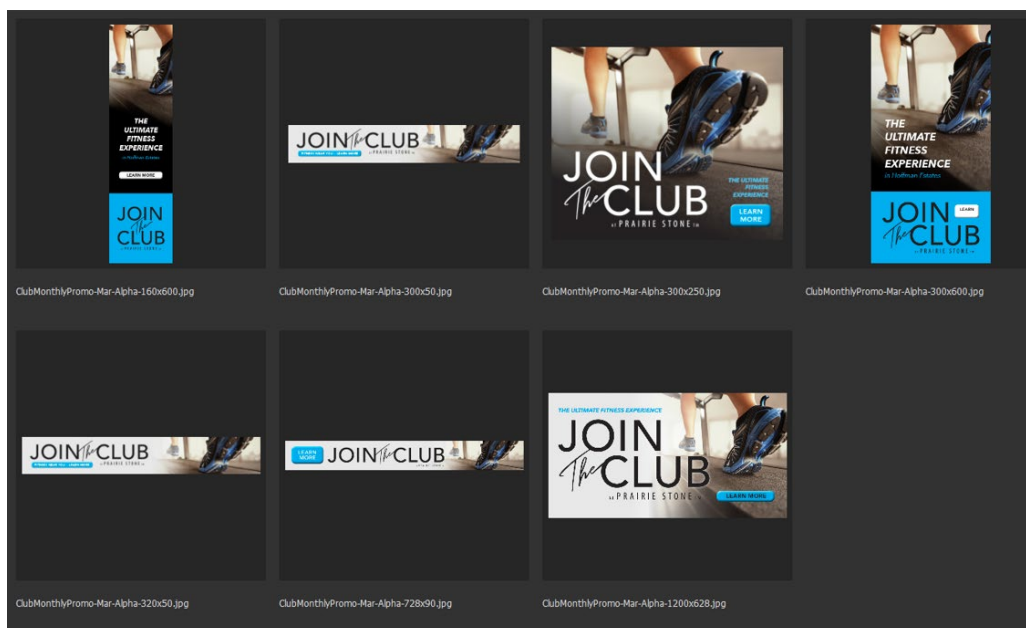
- Chamber board meeting
- Chamber Golf Outing planning meeting
- SLSF Golf Outing meeting
- Village Arts Commission meeting
- Village 4th Fest Commission meeting

Recreation Promotions & Design Completed:

- Spring Program Guide
- Soccer & Baseball registration
- Spring Break activities
- Seascape: Early Bird pricing promotion & postcard to all previous pass holders
- Try Free events: Figure Skating, Soccer & Cricket
- STAR registration
- Senior Spring Newsletter

Club Promotions & Design Completed:

- Ran digital display ads and increased Google ad-word advertising.
- Digital display ads are created in various sizes and shapes to fit all of the modern technological needs.



Bridges

- Golf Season Passes On sale
- Top Tracer Open
- Golf Course Open
- Golf Special Events
- Foundation Top Tracer event
- SRT materials created

Human Resources

- Promoted employee benefits

Podcast:

- Recorded seven podcasts for “Park Explorers”
- Edited and finished post production for the podcast
- Website and podcast platform research setup

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

The open and click rate for HEParks emails is over the market average of 12%. HEParks averaged a 38% open rate with a 1.5% click rate. The recent emails have been informative with calls to action for facilities and registration.

Social Media:

- 50 posts in March



Most popular series of posts:

- First day of the Hiring Fair. 2,521 Reach and 72 post Clicks
- Bunny Drive By announcement post – 2,418 Reach and 181 Clicks. – The program filled immediately.
- Kids Night Out – 2,196 Reach with 52 Clicks. The program was on the verge of being canceled but after the social post, it filled and ran with 25 children.

of Followers:

Account	Social Media Platform	March 2022	February 2022	March 2022
Bridges of Poplar Creek	Facebook	1142	1131	1118
	Instagram	148	145	142
	Twitter	158	159	160
The Club	Facebook	1688	1683	1687
	Instagram	381	365	361
	Twitter	46	46	40
HEParks	Facebook	5817	5425	5300
	Instagram	1020	1011	1002
	Twitter	1097	1091	1092
Ice Academy	Facebook	113	113	111
Wolf Pack	Facebook	432	427	408
	Instagram	412	402	388
Senior Center	Facebook	133	134	134

Website:

- Overall highest page views in March 2022: Home, Program Guide, Camp, Now Hiring, and Hockey (compared to March 2021 highest page views: Home, Program Guide, Dog Park, Bids, and Camp).
 - This is the second month in a row that “Now Hiring” has been in the top 5 searched traffic.
 - One of the 2022 C&M Goals is to expand Hockey Marketing regionally. Regional hockey advertising supporting spring registration, adult hockey and drop-in play resulted in Hockey showing up in the top 5 most frequented pages for the district. Historically, Hockey only breaks into the top 5 most visited pages in September. This type of hockey presence on the website will be seasonal since Hockey is tied very closely to registration seasons.

- Page views continue to increase at HEParks.org as customers are driven to different programs. March 2022 saw more page views than any other month in the past 4 years with 63,315. The next highest was August 2021 with 61,135, June 2021 with 61,026 and July 2019 with 61,440. The increased numbers are due to March being a registration month and C&M drives customers directly to program landing pages. Customers have now transitioned to using the web pages to learn about programs and registration.

Press Releases:

- HEParks recognized for excellence in Financial Reporting
- Hoffman stars dance company shines bright at Regional Competition

Recommendation:

Staff recommends that the Recreation & Facilities Committee forward the Recreation April Board Report to be included in the April Executive Director's Report for Board approval.

**HOFFMAN ESTATES PARK DISTRICT
2022 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.	Expand Pickleball programming through in-house tournaments and leagues.	O
1Q Comments:	Winter league was offered with two divisions: Advanced & Social/Newer League. A total of 18 teams enrolled. An outdoor spring league is planned as well.	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Offer two new figure skating classes.	O
1Q Comments:	Music / Choreography class was added for Winter 2022. More new programs planned for rest of 2022.	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Expand advanced level ballet programming.	C
1Q Comments - Complete	“Elite” ballet classes were added to Winter/Summer 2022.	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Create an adult soccer league.	C
1Q Comments - Complete	Offered in Spring 2022.	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Expand hockey development program with tot introductory program.	C
1Q Comments - Complete	Offered with very successful enrollment.	
Develop fitness marketing campaign.	Develop community fitness center campaign and regular member retention programs.	O
1Q Comments:	April fitness challenge: Spring Forward	
Evaluate cricket participation and address field needs.	Expand cricket programming through Hoffman United Soccer Club (HUSC).	C
1Q Comments - Complete	HUSC offering cricket classes and Try Cricket for Free events.	
Provide community and family-oriented events.	Offer one new spring special event.	C
1Q Comments - Complete	Expanded, large Kids to Parks Day will be May 14.	
Expand hockey program with adult leagues.	Expand adult hockey league.	O
1Q Comments:	Spring league has 8 teams (compared to 6 in Fall 2021).	
Hold physical challenge event at South Ridge Ninja Course.	Offer program in spring or summer.	O
1Q Comments:	Planning for a summer event.	
Expand birthday party options.	Create additional birthday parties to offer at district facilities.	O

1Q Comments:	New party options include: Glow Party	
Expand Willow Fitness Center amenities and facility space.	Begin discussion with community and contractor on expansion of Willow Fitness Center.	O
1Q Comments:	Staff has met with engineers to generate conceptual ideas.	
Evaluate the need for indoor sports programming facility.	Begin discussion with community and contractor on the transition of Mini Gym space to turf flooring.	O
1Q Comments:	Staff has met with engineers to generate conceptual ideas.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Expand district awareness to new residents and new participants.	Increase social media following.	O
1Q Comments:	Q1 focused on growing social media through organic methods combined with paid advertising. The District saw a large amount of growth in Facebook.	
Expand district awareness to new residents and new participants.	Develop relationships with schools, social workers and under-served residential areas to educate the community on HEParks offerings.	O
1Q Comments:	New Partnerships were developed with the village and the Elgin and Schaumburg Library Systems to provide support at events and new MORE program.	
Expand district awareness to new residents and new participants.	Offer a minimum of two programs offsite at high-risk/low-income residential areas.	O
1Q Comments:	New MORE program (Mobile Outreach Recreation & Education) program will be offered this summer.	
Increase hockey participation and exposure in the community with regional marketing.	Expand marketing efforts regionally.	O
1Q Comments:	In Q1, Adult Hockey leagues and drop-ins were pushed out regionally to cover surrounding area rink communities. Spring Hockey registration information was targeted to the districts who receive resident discounts.	
Increase hockey participation and exposure in the community with regional marketing.	Partner with Chicago Wolves on clinics and player appearances	O
1Q Comments:	Summer clinics will be planned. Player appearances not currently allowed due to COVID protocols.	
Implement community awareness campaign of all programs, services and facilities.	Expand marketing efforts through all marketing channels to educate the community on district offerings.	O
1Q Comments:	Currently using email, social media, paid social, organic searches, Digital Displays, partner districts, newspaper articles, SEO, Google Adwords and display ads. When available, the district uses the I-90 billboards.	
Develop programs to meet adult population.	Offer one new program / event per brochure.	O
1Q Comments:	Adult Pickleball League was added for late winter/early spring.	

Expand senior programming.	Offer a minimum of two programs or events per season in the evening.	O
1Q Comments:	Winter: Tai Chi, Pub Trivia, Bingo Night	
Provide community free opportunities to participate in ice programs.	Offer a minimum of two free figure skating or two free hockey programs this year.	O
1Q Comments:	Try Hockey for Free was March 5. Try Figure Skating for Free was April 2.	
Expand Programs for All & scholarship opportunities.	Create free need-based programs to provide expanded opportunities for Programs for All applicants.	O
1Q Comments:	16 children were provided free programs in winter through Programs for All.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Increase facility and field rentals.	Market to new tournament/sports groups to promote field availability.	O
1Q Comments:	Rage Baseball will be renting fields this summer. Two Pickleball organizations have secured rental to Fabbrini Courts for tournaments.	
Investigate the redesign and operation of concession stand at Triphahn Center.	Apply for liquor license for concession stand. Purchase additional tables and/or assess the layout of concession stand seating area.	D
1Q Comments:	Deferred pending further conversation with vendor and plan for adult league program growth.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Update forms and ease of registration/membership.	Create new forms for memberships and rentals. Develop submittable digital forms for easier online rental requests.	O
1Q Comments:	Forms are being drafted.	
Increase Little Stars Childcare (LSC) enrollment through room expansion.	Open the third LSC classroom by hiring three full-time teachers for each room.	C
1Q Comments - Complete	Three full-time teachers have been hired.	
Increase Seascape rental opportunities.	Provide additional party tent space and group use space at Seascape.	O
1Q Comments:	With support from parks department, a second party tent will be added this summer in addition to new grass space in the old volleyball court.	
Create branded communication materials for programs.	Design and launch branded communication materials for preschool, Little Stars, STAR and camp parent communication.	O
1Q Comments:	Branded communication was created for Little Stars and Camp. STAR and PRESCHOOL templated calenders in progress.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Integrate environmental practices into programming.	Partner with Parks Department to offer a variety of nature programs: Earth Day, Parks Clean-up, Seed Collection.	O
1Q Comments:	Spring programs have been planned.	
Integrate environmental practices into programming.	Continue partnership with Cook County Forest Preserve with program offerings.	O
1Q Comments:	Snow shoe hike, Is it Spring yet hike. Winter programs offered and ran.	
Develop programs at South Ridge.	Implement new programs on site.	O
1Q Comments:	Planning for summer.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Revamp HEparks website.	Launch upgraded website.	O
1Q Comments:	Initial plans in place to redesign website.	
Ensure website is current & relevant at all times.	Create website sub-committee responsible for weekly checks on each page.	O
1Q Comments:	Website Subcommittee has been created.	
Redesign and establish new plan for eblasts.	Create weekly schedule which includes programs, events and facilities to highlight.	O
1Q Comments:	Emails go out every Thursday at 10:00a	
Evaluate creation of internship program.	Hire Recreation Department intern.	O
1Q Comments:	Recreation intern from SIU was hired to work from February – May 2022.	

BRIDGES DIVISION REPORT

Bridges General Programs

- Staff is currently reviewing the GPS Cart lease and evaluating a future upgrade. Our current GPS units lease has expired. The original plan was to roll over the lease into a service agreement only with the current units. Due to the advancement in the telecommunications field this has become a challenge. Our current units communicate using 3G cell service. As some of you may already know the 3G lines are being converted over to 5G and becoming obsolete. Once this conversion is complete the 3G units will no longer function. Cell providers are unable to give us an exact date on when the 3G service will be discontinued just that it will be in the calendar year of 2022. Due to not having a guarantee of service for the entire year staff has investigated a new lease with TekGPS and EZGO and will be presenting a recommendation to the committee.
- March Madness, our first golf event of the season, was held on March 19. We had 136 players come out and they played in some great spring weather. Congratulations to our winners Larry Featherstone, Kyle Featherstone, Dan Kwilas & Gary Wadulak with a score of 13 under par.
- The annual Par 3 Challenge was held on April 6 with 34 players. This event replicates one of the most famous par 3 courses in Augusta, Georgia. Each player was able to try the famous Pimento cheese sandwiches and a themed sampling of Hideki Matsuyama's 2022 Champions Dinner Menu. Congratulations to Joe Huppert on receiving our Green Sweater!



Golf Rounds

MONTHLY ROUND TOTALS					
2018	2019	2020	2021	2022	5 Year Average
1,017	481	313	960	751	704
YTD ROUND TOTALS					
2018	2019	2020	2021	2022	5 Year Average
1,295	481	313	960	751	760

Range Basket Sale Totals

MONTHLY RANGE BASKET SALES TOTALS					
2018	2019	2020	2021	2022	5 Year Average
633	357	215	1324	615	629
YTD RANGE BASKET SALES TOTALS					
2018	2019	2020	2021	2022	5 Year Average
737	357	215	1324	648	656

TopTracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS
2022
409
2022
409

Food & Beverage

- The Fish Fry received great reviews each and every week. Curbside continues to be a hit with the community. We serviced a total of 472 guests in the first six weeks with one week to go.
- Our Annual Breakfast with Easter Bunny was back to our full buffet and new Bunny Patch in the room. We had two seatings and all guests were able to enter our Bunny Patch and take pictures with the Bunny. We were able to accommodate 227 guests. The event received many great comments about service and food and of course the Bunny!



March Events

1 breakfast meeting servicing 23 guests
1 memorial luncheon servicing 42 guests
1 March Madness golf outing 136 guests

April Events

Breakfast with the Bunny serving 227 guests
3 showers servicing 95 guests

Wedding Count Update:

2022 weddings

11 ceremony/receptions (4 cancelled in January to move to different county)
1 reception only

2023

1 ceremony/reception

2021 = 13 ceremony and reception, 3 reception (We did have one reception cancel in June as they moved to a facility that was not enforcing any Covid-19 guidelines.

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

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

2019 = 16 ceremony and reception, 3 reception only, 1 ceremony only

2018 = 16 ceremony and reception and 3 reception only, 2 ceremony only (2 weddings cancelled in 2018)

2017 = 14 ceremony and reception, 5 reception only, 5 ceremony only

2016 = 21 ceremony and reception, 4 reception only, 1 ceremony only.

2015 = 18 ceremony and reception, 5 reception only, 4 ceremony only

Golf Maintenance Summary

The season has officially kicked off with March Madness!! Mother Nature has not been very cooperative though. In the last few days of the month alone she has dropped about an inch of rain. We were able to get our first spray on the greens in our window to combat seed heads. We have also been able to mow greens twice and have seen very little growth on them. We really wanted to get out and give our fairways a fresh cut but with all the rain and soft conditions we have not been able to do so in fear of causing more damage. We have also been able to get a quick trim on all bunker edges, and in the beginning of April we will do a full bunker season start refresh. Staff has discussed maintenance expectations and the maintenance program. We have been very fortunate to have an increased interest in individuals wanting to work with maintenance staff. With this interest we were able to secure a full team for the season. We have a great mix of individuals that can work a variety of days of the week along with different hours this upcoming year. A few crew members will be working 40 hours; some staff will be working half days, and we will even have a few staff members out in the evenings, divoting tees to lighten

the detail work for the day crew. If you see some new faces working on the course, please welcome them to the HEParks team. Our philosophy for this year is to slow down, do it right, and pay attention to details. With a full team in place including new staff as well as veterans on the crew, we look forward to a successful season on the golf course.

**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
Offer a variety of different tee times and fees to meet total green fee revenue for the 2022 season.	Continue to monitor daily play and provide weekly marketing email blasts based on weather and bookings. Create an early booking discount rate for prepaid times.	O
1Q Comments:	We have provided 751 rounds in the 1st qtr.	
Provide 24 Preferred Tee Times Groups (25 Groups in 2021).	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.	SC
1Q Comments:	We have a total of 23 Preferred Tee Times as of 1st Qtr	
Offer four Special Golf Course Events.	Promote March Madness, Par 3 Challenge, Pro Am Scramble, and Turkey Shoot via email blast, social media and also signage in golf shop. Each event will be key POS add-on two weeks prior to event.	O
1Q Comments:	We have offered 2 events in the 1st qtr. March Madness had 136 players, and Par 3 Challenge had 33 players.	
Offer two Special TopTracer Tournament Events.	Promote 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.	O
1Q Comments:	We held our first TopTracer Two Person Best Ball Event and had 26 players.	
Offer Jr. Program classes in Spring, Summer and Fall.	Expand participation on Junior Programs by increasing class size by advertising on social media and outside classes, as well as securing more instructors.	O
1Q Comments:	Jr Program Classes have been set with increased class size.	
Host multiple wedding functions.	Host ceremonies and receptions by offering special promotions and flexible cancellation policies.	O
1Q Comments:	We have 11 ceremony and reception events and 1 reception only event planned for 2022	
Offer Breakfast with Santa & Breakfast with Easter Bunny.	Staff will contact all past participants one month out reminding them of special events. Start email campaign minimum one month prior to events.	O
1Q Comments:	Breakfast with the Easter Bunny was a huge success with 227 guests.	

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.	O
1Q Comments:	We have partnered with NWSRA to provide a special event on May 11.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Hire a Full Time Building Maintenance Associate.	Promote and hire a FT Building Maintenance Associate who will split time with Bridges & The Club in each of the facilities respective peak seasons.	C
1Q Comments - Complete	FT Building Maintenance Associate has been hired.	
Hire a Full Time Bar & Grill Service Manager.	Promote and hire a FT Bar & Grill Service Manager.	C
1Q Comments - Complete	FT Bar & Grill Service Manager has been hired.	
Constantly monitor staffing plan and pay rates for all staff members.	Maintain a competitive pay rate and benefits for all staff based on the current job market place. This is an area that is constantly evolving and will need to be monitored throughout the year to maintain our valuable employees.	O
1Q Comments:	Wages are constantly being evaluated and adjusted based on the current market. Employee incentives have been increased which has provided us a competitive edge in securing PT Staff.	
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 pro shop. Will be feature add-on item in March and April for all golfers when they check in for their rounds.	O
1Q Comments:	Pass sales have begun and we have sold a total of 38 passes in 1st qtr.	
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.	O
1Q Comments:	Entire rate structure has been adjusted in most areas with a slight increase of \$1-\$4 across the board for the 2022 season. Staff will continue to monitor play and weather and adjust accordingly.	
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	Overall Park District bid was completed and all chemical programs are being implemented.	

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.	O
1Q Comments:	We have our first training class for the golf course staff scheduled in May.	
Implement new POS software for both F&B and Golf Departments	Upgrade our POS system to accommodate all the new technologies available with POS software. Which includes F&B orders from your phone, tablet, and google and apple pay. Golf POS to fully integrate with tee sheet and website.	O
1Q Comments:	The POS software has been implemented in the new TopTracer facility.	

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.	O
1Q Comments:	First round of applications and burns are scheduled for late April and Early May.	

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.	O
1Q Comments:	New staff have begun training for our upcoming wedding season.	
Enhance communication to community about golf rates, events, and programs.	Send monthly email blasts throughout the 2021 season to encourage patronage.	O
1Q Comments:	Monthly email blasts have begun, promoting special events, fitting days and pass sales.	
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	O
1Q Comments:	Social Media presence has increased with TopTracer ads and Fish Fry ads in the 1st qtr.	

THE CLUB DIVISION REPORT

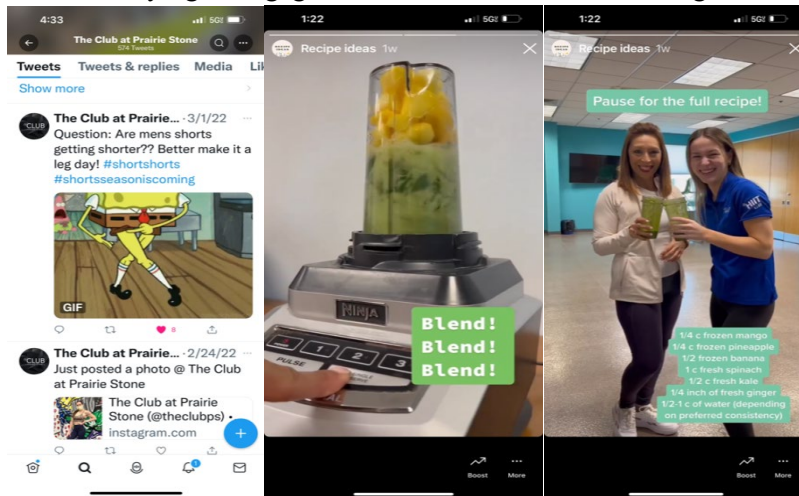


March 2022

Membership Totals	<u>3/31/2021</u>	<u>1/01/2022</u>	<u>3/31/2022</u>	<u>Var. +/-</u>
Totals	1970	2160	2138	-22

Member Services/Sales

- The Athletico lease is set to expire on May 31, 2022. They have been in communication with staff regarding updating their lease. They are looking to transition to a month-to-month lease while they explore their options. They have mentioned the two biggest items are the current property tax levels in Hoffman Estates as well as the lack of a store front facility. Staff will be presenting an addendum to the current lease to the A&F committee at the April meeting.
- With all mandates lifted, March brought an increase of new member enrollments as well as being generally busier throughout the facility.
- We enrolled 117 new members in March, slightly above our average enrollment number for March. (2021 – 106, 2019 – 118, 2018 – 102)
- Club staff spent a lot of time in the month of March planning for upcoming features, events, programs and classes.
- Club staff has also been working on our social media content and getting more followers, particularly on our Instagram and FB accounts. We gained 21 new followers in March. Part-time staff member Veronica, who is part of a digital media academy at her high school, has been helping out with the accounts and has created some great content through Instagram “stories” and “highlights”. We are trying to engage on Twitter, but it is difficult to gain followers there!



- Club staff has also recorded some content with the registered dietician that we will be able to post throughout the spring and early summer.
- We had 1,617 unique visits in March, meaning approximately 76% of members are visiting/using the facility at least once a month. This is an increase, and matches what we have been observing.

- Additional staff observation: many of the new enrollments are people that have not been members in the past. We typically have a lot of members join-cancel-rejoin, and we do still have some of that, but more “never-been members” have been enrolling lately.

Operations and Fitness Departments:

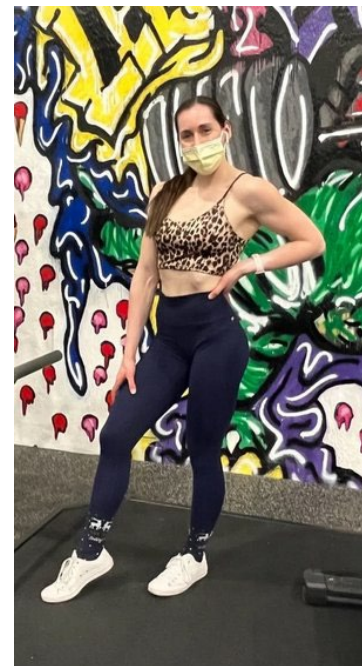
- Club staff ran a Parents Night Off event on March 12 with 15 enrolled. Enrollment for this program is beginning to increase each month.
- Hoop Science Academy Basketball (formerly Options) began a second session of youth classes in March with 16 enrolled.

Member Spotlights

Victoria J.

I got my first job here in 2012 at the end of high school. I decided to make use of the gym after my shifts since I was already there. I had been in athletics growing up, but started by running and then signed up for my first 5k. I took group fitness classes which introduced me and gave me a routine. Once I started working as a nurse over 4 years ago, my schedule made it harder to attend classes, so I was doing more on my own. I would find workouts on social media to do.

About 3 years ago is when I really switched to a bodybuilding style training and started writing my own programming to follow. Just focusing on lifting weights more with proper mechanics and not excessive cardio. Now I’m always lifting all the heavy weights and absolutely loving getting stronger and watching my physique continually progress. The Club has been an integral part of my entire fitness journey thus far and it’s awesome to continue to be a member.



It is in a great location, and it’s absolutely worth the value of the membership compared to other places. I’ve been to other gyms that were extremely over crowded that you couldn’t even get a squat rack or are so dirty that you feel gross being there.

I LOVE the new area. Since I mostly use the weights and barbells, it’s been amazing having so much more equipment and space to use. It really does have everything I need and use for my lifts. My favorite part about being a member here is just how nice the atmosphere is. It really feels like a second home here.

Michael L.

I joined The Club around 2002 when I was doing an internship while I was in college, then went back to school for a couple more years & rejoined in 2006 to use the pool.

Growing up I had a lot of inflammatory issues and was told I had arthritis when I was a teenager. At the age of 24, I was diagnosed with Ankylosing Spondylitis and was told the best way to feel better and reduce inflammation levels was to exercise almost every day if I could. I took that to heart and began to figure out what worked for me. I do strength training M/W/F and swim laps with an underwater parachute and resistance paddles on T/Th. Plus heated yoga on weekends.

Since I was exercising so much when I first started I thought I should have a goal! My first races were a Warrior Dash, a Spartan Race, & a Zombie Run. They were always awesome & humbling experiences that definitely piqued my interests & ignited a passion for endurance challenges. Since then I have done 25 competitive races in the Midwest, ran 190 miles of obstacle course terrain, & currently place in the top 23% on the Athlinks Rank chart.

I choose The Club because of the nice layout, constant up keep of equipment, & friendly environment throughout the facility. I absolutely enjoy the functional fitness space. It also offers the most for a good workout/life balance in my day to day being close to my work and home.

Recommendation

Staff recommends that the Recreation & Facilities Committee forward the Golf & Facilities April Board Report to be included in the April Executive Director's Report for Board approval.



**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 1,200 new members in 2022.	With the assistance of the C&M Team create print marketing, social media & email marketing, and community outreach for each month of the year. Highlight the cleanliness, spaciousness, and renovated spaces.	O
1Q Comments:	We have enrolled 316 new members in the 1st quarter.	
To enroll 10% of new members into HIIT Club.	Offer HIIT members more exclusive content and/or discounts such as access to password protected webpage with short training videos and nutrition information, as well as exclusive mini clinics, and corrective exercise fitness assessments.	O
1Q Comments:	We have enrolled 21 members into HIIT in the 1st quarter.	
Offer specialty fitness programming	Promote and create a variety of small groups or single athletes in training specific to their sport or goals.	O
1Q Comments:	Staff created a running program called Couch to 5k.	
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. Two members will be highlighted each quarter.	O
1Q Comments:	This program has brought attention to members of all ages and fitness levels highlighting their achievements and how the Club has helped them along the way. Members are enjoying this and look forward to seeing our next highlighted members each quarter.	
Add new formats of group fitness classes that are innovative and fit with industry trends	Add new group fitness classes on to the schedule that we have never offered before. Specifically in the genre of yoga, barre, and boxing.	O
1Q Comments:	We have expanded our group fitness classes from 36 classes to 38 in 1st quarter.	
Develop a weightlifting educational programs for youth and adults	Offer personal trainer led programs to teach members of all ages how to use the new weight training equipment, particularly of lifting cages and plate loaded pieces.	O
1Q Comments:	This program will begin 2nd quarter.	
Add outdoor workout area	Make necessary modifications and additions to existing areas outside surrounding the facility so we can offer an outdoor workout space and hold outdoor classes.	O
1Q Comments:	These modifications will be taking place as weather improves, in 2nd quarter.	
Offer Kids Club programming.	With the transition of not offering daily child care at the facility, staff will create specialty kids programming in this area to provide members specialty programs and classes for	O

	their children scheduled around our group fitness classes.	
1Q Comments:	Staff has created multiple program options in 1st quarter, including Parents Night Out, Kids Day Off, and Baby Yoga.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Provide introductory sport specific athletic trainings for our community.	Offer complimentary sport or athletic youth classes or trainings per quarter for underprivileged youth in Hoffman Estates community.	O
1Q Comments:	With our partnerships we offered 2 complimentary basketball clinics open to all.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Facilitate a membership increase to offset increasing expenses of operations.	Work with the Business department to deploy an increase on membership passes effective for January billing. As well as work with the C&M department on updating the membership about the fee increase.	C
1Q Comments - Complete	This process has been complete and all fees have been updated.	
Hire a Full Time Building Maintenance Associate.	Promote and hire a FT Building Maintenance Associate who will split time with Bridges & The Club in each of the facilities respective peak seasons.	C
1Q Comments - Complete	The FT Building Maintenance has been hired.	
Purchase curtain divider for gym.	Purchase and install new curtain divider to replace broken and torn curtain in-between middle and east gym.	C
1Q Comments – Complete	New curtain has been installed and is operational.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Evaluate underused space at The Club. Explore options to create new or modified programs that will draw in new members, rentals and programs.	Concentrate on the areas at The Club that are not being used regularly such as The Kids Club space, old outdoor playground, and old spin studio. Collaborate with Recreation Department for possible expansion of programming in these areas.	O
1Q Comments:	Staff has worked hard with recreation department to expand and improve our indoor swim lesson program. We will continue to discuss and explore further program options here at The Club.	
Provide regular safety trainings for staff.	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.	O
1Q Comments:	Staff have created an annual CPR/AED training schedule for the district.	

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.	O
1Q Comments:	Staff will begin to solicit visits to area corporations in later 2nd quarter and 3rd quarter.	
Highlight online membership sales on Club Website.	Simplify the membership sales process and highlight online memberships on The Club website as well as create an internal process for those who purchase membership online.	O
1Q Comments:	Online memberships are being offered and processed.	
Develop an equipment upgrade plan.	Work with vendors and staff to develop an equipment upgrade plan to ensure the facility is offering the most innovating fitness equipment to our membership.	O
1Q Comments:	We have begun conversations with equipment companies at IPRA State conference. We will continue to work with them to create an overall plan.	

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%.	O
1Q Comments:	Staff have been doing a good job organizing their files electronically. Staff has also been completing new hire paperwork electronically on PandaDoc.	

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.	O
1Q Comments:	Staff has been using the C&M work order system to request what is needed, with due dates as well as holding in-person meetings when needed.	
Improve technology in all program areas.	Budget for additional MyZone support training to expand our programming options with what MyZone offers.	O
1Q Comments:	Staff have added an additional MyZone display into the spin bike area of the facility.	
Purchase InBody Body Composition Analyzer.	Purchase InBody Body Composition Analyzer that will become an excellent tool of measurement for our trainers and HIIT coaches as well as an excellent member retention tool.	O
1Q Comments:	Staff is monitoring the pricing of this piece as cost has risen dramatically. We will continue to monitor over the next few months to determine if a purchase is still a valuable ROI.	

ADMINISTRATIVE SERVICES DIVISION REPORT

A. Administrative Services

- Implemented PandaDoc digital document process for all new status forms and new hire paperwork. The new process has been very successful, although there are always aspects to refine.
- Attended an IMRF Authorized Agent training. This training included Module 3: IMRF Benefits.
- Researched new options for recruitment software services, including attending demos for potential new recruitment software including JazzHR, BreezyHR, and Recruitee.
- Managed the **new** employment interest forms and the “Now-Hiring” page.
- Began the process of updating our new full-time employee onboarding. This process includes an updated “Introduction to HEParks” presentation, safety trainings, personnel manual overview and mandated reporter trainings.
- Assisted the Parks department with a confidential employee leave situation and an additional confidential situation regarding a newly hired employee.
- Completed the PDRMA Statement of Values worksheets with the assistance of Finance and Parks.
- Attended PDRMA training entitled, “Protect Your Property - Proactive Facility Inspections.”
- Worked with PDRMA’s insurance adjuster and Parks fleet staff on a claim regarding our shuttle bus.

B. Human Resources

- Held weeklong Hiring Event at Triphahn Center, Bridges of Poplar Creek, and The Club. We had 35 applicants and made several hires from that list.
- Processed 45-50 new part-time hires and FT Aquatics Manager.
- Completed onboarding process for new FT Aquatics Manager--Kim Harrison and new FT BPC Assistant Maintenance Supervisor—Andy Kersten.
- Interviewed candidates for the FT Building Maintenance Associate Position at Bridges of Poplar Creek.
- Processed 4 new volunteers.
- Coordinated the 2022 Onsite Health Screening with PDRMA in the TC Boardroom on 3/2/2022.
- Completed analysis of unemployment claims for BEN 118R 2020 4th Quarter.
- Attended PDRMA’s legal update discussion webinar.

C. Recommendation

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

**HOFFMAN ESTATES PARK DISTRICT
2022 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 Human Resources	Conduct open enrollment meetings in both English and Spanish. Provide Spanish language translation when needed.	O
1Q Comments:	We translated the Personnel Policy Manual Changes and other HR documents as needed.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
New evaluation process and schedule.	Finalize updated form and cover page. Implement for mid-year evaluations.	O
1Q Comments:	Form and Cover page has been updated. Evaluations on schedule for Mid-year. July-August targeted.	
Revamp the quarterly safety training process to make it more meaningful and useful.	Use PDRMA reaccreditation process and data to assign relevant training.	O
1Q Comments:	Developed potential topics including required trainings such as Harassment and Mandated Reporter, as well as optional trainings. Topics were reviewed by PDRMA and Admin team.	
Streamline the new hire process for applicants and HR staff.	Move new hire packets to PandaDoc. Complete new onboarding presentation.	O
1Q Comments:	New hire packets have been all moved to PandaDoc. Updated onboarding presentation and process are in progress.	
Find new recruitment software to meet modern applicant needs.	Research and select vendor for new recruitment software. Budget for a 2023 implementation.	O
1Q Comments:	Researched new options for recruitment software services, including attending demos for potential new recruitment software including JazzHR, BreezyHR, and Recruitee.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Improve technology in Human Resources areas.	Maximize features of BS&A HR features to streamline processes, reduce manual paperwork and increase access to materials.	O

	Develop web-based forms, contracts, and applications utilizing applications using PandaDoc	
1Q Comments:	Used PandaDoc and BS&A for multiple purposes including the Personnel Manual updates, status forms, new hire paperwork and contracts.	
Increase high-quality job applicants through a community outreach strategy.	HR will attend major district events, develop creative ideas for outreach and events and provide job information.	O
1Q Comments:	Reached out to High Schools and Community Colleges. Attend School District job fairs and community events. Held a Job Fair in January. Held a hiring event with open interviews for an entire week in March. Updated the “Now Hiring” page and application process to be more responsive to applicants.	

ADMINISTRATION & FINANCE DIVISION REPORT

A. Finance/Administration

- Lauterbach & Amen completed their fieldwork and testing, which was done remotely this year as the process proved to be efficient last year. Compilation of the statistical data as well as developing the Management Discussion and Analysis (MDA) has begun. Staff anticipates the audit being presented at the May meeting in draft form.
- Staff attended IAPD/IPRA Joint Conference Committee and Exhibit Committee meetings.
- Processed applicable monthly returns as required.
- Processed applicable quarterly returns as required.
- The March credit card fee expense for the WEB is significantly higher than normal due to the high registration volume as registration began March 2nd which included camp registration. Total registration on the WEB was just over \$452,000, with the first day of registration alone totaling \$123,000. The desire for our constituents to begin participating again is evident by this registration volume.
- Upgraded RecTrac to the new operating interface version 3.1.10.10.03. Each upgrade provides additional enhancements and features; the significant enhancement of this version allows the Range Servant SelectPi Ball Machine interface to ensure a smoother customer experience.
- Processed Club/TC/WRC cancellations, including attaching documentation to RecTrac household member and member holds prior to April billing.
- Completed BSA software updates.
- RecTrac Enhancements/Processes
 - BPC 2022 Event Tickets
 - SelectPi Interface
- Payroll Cycle Processing
 - 03/04/22 \$284,801.23
 - 03/18/22 \$269,254.77

B. Administrative Registration/EFT Billing

- EFT Billings for:
 - a. Sponsorship/Marquee
 - b. LSC (weekly)
 - c. Club/TC/WRC Fitness
 - d. Locker
 - e. eSports
 - f. STAR
 - g. Pre School
 - h. Dance
 - i. Freestyle
 - j. Adult Hockey
- Administrative

- a. Program Cancellations/Refunds
- b. Program Fee/Rule Adjustments
- c. TC Desk Coverage
- d. Assisted with Camp Program Adjustments
- e. Corrected Camp Second Child Discounts
- f. Assisted with Program Cloning to Additional Seasons
- g. Assisted with Program Creation
- h. Bunny Drive-By Address Corrections
- i. Life Guard Certification
- j. Seascape Mailing

Administrative Registration for:

- a. Scholarship Applications
- b. Waitlist Enrollments
 - 1. Gymnastics
 - 2. Soccer
- c. STAR Registration 2022/2023 School Year
- d. Spring Hockey

C. Technology

- Installed security camera at BPC TopTracer building to view main entrance including service desk area.
- Installed/upgraded security cameras at BPC Pro Shop/Halfway House
- Splashtop Multi-Factor Authentication (MFA) was implemented and documentation sent to staff.
- Attended IPRA meeting to discuss various Endpoint Detection Response (EDR) solutions to protect District from cyber security threats.
- Servers HEPD-APPS01 and HEPD-RDS01, which are running on outdated operating systems have been retired from general use.
- Coordinating with Peerless to transition all elevator emergency call lines to digital utilizing a cellular connection.
- The District's main copier at TC will be replaced with the Kyocera 7004i. Warehouse Direct provided best pricing and the unit is expected shortly.
- Working with Verizon and Watchfire to update aged 3G modems at all marquee sign locations.

D. Recommendation

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

**HOFFMAN ESTATES PARK DISTRICT
2022 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
Determine underserved areas.	Prepare analysis of preschool participants using geographical data to determine underserved areas of the community.	O
1Q Comments:	Data has been compiled on geography, working to tie this into financial and demographic information as well.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Achieve annual budget to maintain fund balance reserves.	<ul style="list-style-type: none"> • Prepare an analysis of direct costs for services. Provide recommendations for fee increases to cover direct and indirect costs. • Develop a policy for District user fees 	O
1Q Comments:	Planned for later in 2022.	
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 	O
1Q Comments:	Final block data is not available currently but the links between household data and the 2010 census has been completed. Once the 2020 information is available, the links will be updated to point to the new source.	
Work with the credit card company to maximize acceptance and cashback potential.	Review invoices and websites of vendors currently receiving paper checks or EFT. Transition where possible to credit card payments.	O
1Q Comments:	Planned for later in 2022.	
Utilize our resources effectively and efficiently.	Monitor natural gas pricing to determine when or if it is advantageous to enter a longer-term contract.	O
1Q Comments:	Met with the energy consultant to discuss opportunities. The ongoing issues with the global natural gas supply has been impacting pricing.	
Perform internal control audits.	Review freestyle ice programs to assess and enhance controls where needed.	O
1Q Comments:	Planned for later in 2022.	
Update Fund Balance Reserve Policy.	Review and update current Fund Balance Reserve Policy based on GFOA recommendations. Bring updated Fund Balance Reserve Policy to the board.	O
1Q Comments:	Planned for later in 2022.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Utilize analytics to study trends in membership over the past few years to determine areas of low memberships.	<ul style="list-style-type: none"> Utilize analytics to study trends in membership over the past few years to determine areas of low memberships. Provide analysis using census data on household income and demographics of members as well as underserved areas. 	O
1Q Comments:	Final block data is not available currently but the links between household data and the 2010 census has been completed. Once the 2020 information is available, the links will be updated to point to the new source.	
Review RecTrac features to ensure optimal usage.	<ul style="list-style-type: none"> Track progress of updates to online acceptance signatures. Implement when fully developed. Review and implement enhancements that improve user or customer experience. 	O
1Q Comments:	A sample Topaz device has been received and tested. RecTrac has been configured to use the device. Next step is to test at the TC desk to work out any issues before rolling out district wide.	
Expand virtual server environment to reduce energy consumption.	Purchase and deploy two Virtual Server Hosts	O
1Q Comments:	Planned for later in 2022.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Improve technology in all program areas.	<ul style="list-style-type: none"> Maximize features of BS&A to streamline processes, reduce manual paperwork and increase access to materials. Develop web-based forms, contracts, and applications utilizing applications chosen by District. 	O
1Q Comments:	More user fields have been set up to better identify employee characteristics such as whether an employee works four days per week, five days per week, whether they are receiving comp time or pay for overtime, and matching positions to bureau of labor statistics jobs for easier analysis.	
Compare the District's processes with available technology to enhance customer experience and streamline workflow.	Implement digital signatures for in-person contracts, waivers, and agreements.	O
1Q Comments:	A sample Topaz device has been received. After implementation in RecTrac, focus will shift to other applications throughout the District.	

Updates 3.25.2022

Dear Commissioners:

Upcoming Events

- **Mar 18 - Hiring Event – Triphahn Center – Friday**
- **Mar 19 - March Madness Golf Tournament – Full**
- **Mar 20 - Public Skate**
- **Mar 21 - Public Skate**
- **Mar 23 - Public Skate**
- **Mar 25 - Public Skate**
- **Mar 26 - Try Cricket for FREE**
- **Mar 27 - Toptracer 2 Person Best Ball Event**
- **Mar 27 - Try Soccer for FREE**
- **Apr 2 - Breakfast With Bunny – Full**
- **Apr 2 - Try Figure Skating for Free!**
- **Apr 3 - Pond Dipping at Bode Lake**

Robert Kaplan Elected as Trustee of the IAPD

Congratulations to Robert, who was recently elected to the Board of Trustees for the IAPD. Robert was previously appointed to fill a vacancy in 2021, and was formally elected in January of this year. The Daily Herald published a nice article regarding his election and experience, which you can read at this [link](#).

Fish Fry at Bridges of Poplar Creek – March 4 through April 15

The Friday Night Fish Fry continues at Bridges. The hours are 4:30 to 9:00 p.m. each Friday through April 15, and you can choose to eat at Bridges, or order for pickup between 5:00 and 8:00 p.m. Click this [link](#) for a menu and details, and feel free to share any social media posts you see from HEParks!

IAPD Leadership Institute 2022

This year's IAPD Leadership Institute will begin on the evening of Thursday, April 7 with an in-person workshop taking place from 6:00 to 9:00 p.m. at the Park Ridge Park District's Paula Hassell O'Connor Community Building. The final three meetings will be virtual, meeting from 6:30 to 8:00 p.m. on May 12, June 9 and July 14 (all Thursday evenings). Registration is now open, so please let Cindy know if you are interested in one of the four dates or the entire series. Ian Hill will be the presenter for the series. You can read more about Ian, as well as the details and learning outcomes for each part of the series at this [link](#).

HEChamber Bon Appetit Community Food and Drink Festival – Thursday, April 21

The HEChamber is hosting its annual Bon Appetit Community Food and Drink Festival on Thursday, April 21 at Bell Works, from 5:00 to 7:30 p.m. Tickets are available online at this [link](#). You can sample a selection of food offerings from various restaurants in the Hoffman Estates and northwest suburban area. A cash bar will be available as well. If you donate a non-perishable food item, you will receive one free raffle ticket!

Have a great weekend!

Thanks,

Craig

Updates 4.1.2022

Dear Commissioners:

Upcoming Events

- **Apr 2 - Community Fitness Days**
- **Apr 2 - Breakfast With Bunny – Full**
- **Apr 2 - Try Figure Skating for Free! – Full**
- **Apr 3 - Pond Dipping at Bode Lake**
- **Apr 3 - Try Cricket for FREE**
- **Apr 6 - Par Three Challenge**
- **Apr 8 - E Sports Tournament**
- **Apr 9 - Doggie Eggstravaganza**
- **Apr 9 - Skate with the Bunny**
- **Apr 9 - Kid's Night Out at ESports Zone**
- **Apr 15 - Bunny Drive By – North and South Side are Full- ONLY WEST side available**
- **Apr 15 - Kid's Day Off**

IAPD Leadership Institute 2022 – LAST DAY to register is April 4

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Linda
Marc
Robert
Pat K

Fish Fry at Bridges of Poplar Creek – March 4 through April 15

The Friday Night Fish Fry continues at Bridges. The hours are 4:30 to 9:00 p.m. each Friday through April 15, and you can choose to eat at Bridges, or order for pickup between 5:00 and 8:00 p.m. Click this [link](#) for a menu and details, and feel free to share any social media posts you see from HEParks!

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IAPD Summer Golf Tour/Outings – Summer 2022

Each year, IAPD hosts several golf outings to benefit the IAPD Foundation. This year, the three events will take place on Monday, June 13 in Northbrook; Wednesday, July 27 in Huntley; and Monday, August

29 in North Chicago. If you are interested in joining the HEParks foursome for any/all of these dates, please let Cindy know (Marc, we have you listed for all three dates).

Have a great weekend!

Thanks,
Craig

Updates 4.8.2022

Dear Commissioners:

Upcoming Events

- **Apr 8 - E Sports Tournament**
- **Apr 9 - Doggie Eggstravaganza**
- **Apr 9 - Skate with the Bunny**
- **Apr 9 - Kid's Night Out at ESports Zone**
- **Apr 15 - Bunny Drive By – North and South Side are Full- ONLY WEST side available**
- **Apr 15 - Kid's Day Off**
- **Apr 16 - Egg Hunt with the Bunny**
- **Apr 16 - Childcare Open House**
- **Apr 16 - Raptors in Your Neighborhood**
- **Apr 23 - Parent's Night Out**
- **Apr 24 - Youth Bass League**
- **May 8 - Birds on Display**

NRPA Annual Conference – September 20-22 – Phoenix, AZ

While the annual NRPA conference is several months away, registration opens in just a few weeks (May 9). Hotel rooms fill up quickly, so in order to book them, we will need to have registrations complete.

Please think about whether or not you would like to attend. We will discuss this at the April Board meeting, but if you know now that you would like to attend, please let Cindy know.

Daily Herald Articles, April 6-8, 2022

Upcoming activities at HEParks were featured in a handful of short articles in the Daily Herald this week, including the Egg Hunts and Skate with the Bunny opportunities. See the attached articles for details.

Fish Fry at Bridges of Poplar Creek – March 4 through April 15

There are two more chances for the Friday Night Fish Fry at Bridges! The hours are 4:30 to 9:00 p.m. each Friday through April 15, and you can choose to eat at Bridges, or order for pickup between 5:00 and 8:00 p.m. Click this [link](#) for a menu and details, and feel free to share any social media posts you see from HEParks!

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Have a great weekend!

Thanks,
Craig

Daily Herald

4-14-22

Out & about

Egg hunt with the Bunny

• 8:30 a.m. Saturday, April 16, at Fabbrini Park, 1704 Glen Lake Road; 9:45 a.m. at Pine Park, 1675 Nicholson Drive; or 11 a.m. at Cannon Crossings Park, 1675 Nicholson Drive, Hoffman Estates. Children will be divided into age groups to hunt for eggs, beginning with the youngest age group and working up. Hunts will begin promptly

at the starting time. Event will run rain or shine. Bring a basket. (847) 285-5419 or www.heparks.org.

Daily Herald

4-8-22

Easter egg hunts, bunny brunches and more

Skate with Bunny: 1:30-3 p.m. Saturday, April 9, at Triphahn Ice Arena, 1685 W. Higgins Road, Hoffman Estates. All ages can skate with the Bunny. Admission \$5; skate rental is \$3. Registration required. (847) 885-7500 or heparks.org.

Egg Hunt with the Easter Bunny: 9:45 a.m. Saturday, April 16, at Pine Park, 1675 Nicholson Drive, Hoffman Estates, or 11 a.m. at Cannon Crossings Park, 1675 Nicholson Drive, Hoffman Estates. Bring your baskets and your cameras. It will be divided into age groups to hunt for eggs; beginning with the youngest age group (infant to 3 years old) and working up. Hunts will begin promptly and take place rain or shine. (847) 285-5419 or www.heparks.org.

Updates 4.15.2022

Dear Commissioners:

Upcoming Events

- **Apr 15 - Bunny Drive By – North and South Side are Full- ONLY WEST side available**
- **Apr 15 - Kid's Day Off**
- **Apr 16 - Egg Hunt with the Bunny**
- **Apr 16 - Raptors in Your Neighborhood**
- **Apr 23 - Childcare Open House**
- **Apr 23 - Parent's Night Out**
- **Apr 24 - Youth Bass League**
- **Apr 30 - SafeSitter Babysitting Training Class**
- **May 8 - Birds on Display**
- **May 12 - Wilderness Survival**
- **May 13 - E-Sport Tournament 5/13**
- **May 14 - Try Fishing for FREE**

Illinois Carpenters Union Protests Outside Triphahn Center

Earlier this week, members of the Illinois Carpenters Union were protesting and holding a large sign outside the Triphahn Center. The union members were protesting tax fraud in Illinois, and it did not have any connection to the Park District.

NRPA Annual Conference – September 20-22 – Phoenix, AZ – Make Plans Early!

While the annual NRPA conference is several months away, registration opens in just a few weeks (May 9). Hotel rooms fill up quickly, so in order to book them, we will need to have registrations complete. Please think about whether or not you would like to attend. We will discuss this at the April Board meeting, but if you know now that you would like to attend, please let Cindy know.

Daily Herald Article, April 14, 2022

Tomorrow's Egg Hunt with the Bunny was highlighted in yesterday's Out and About section of the Daily Herald. See the attached article for details.

Fish Fry at Bridges of Poplar Creek – March 4 through April 15

Tonight is the last chance for the Friday Night Fish Fry at Bridges! The hours are 4:30 to 9:00 p.m., and you can choose to eat at Bridges, or order for pickup between 5:00 and 8:00 p.m. Click this [link](#) for a menu and details, and feel free to share any social media posts you see from HEParks!

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IAPD Summer Golf Tour/Outings – Summer 2022

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Have a great weekend!

Thanks,
Craig

Daily Herald

4-14-22

Out & about

Egg hunt with the Bunny

• 8:30 a.m. Saturday, April 16, at Fabbrini Park, 1704 Glen Lake Road; 9:45 a.m. at Pine Park, 1675 Nicholson Drive; or 11 a.m. at Cannon Crossings Park, 1675 Nicholson Drive, Hoffman Estates. Children will be divided into age groups to hunt for eggs, beginning with the youngest age group and working up. Hunts will begin promptly

at the starting time. Event will run rain or shine. Bring a basket. (847) 285-5419 or www.heparks.org.

Updates 4.22.2022

Dear Commissioners:

Upcoming Events

- **Apr 22 - Earth Day – Volunteer Opportunity**
- **Apr 23 - Childcare Open House**
- **Apr 23 - Parent’s Night Out**
- **Apr 24 - Youth Bass League**
- **Apr 29 - Arbor Day Tree Planting**
- **Apr 30 - SafeSitter Babysitting Training Class**
- **May 1 - Public Skate May 1**
- **May 7 - Spring Seed Bombing**
- **May 8 - Birds on Display**
- **May 12 - Wilderness Survival**
- **May 13 - E-Sport Tournament 5/13**
- **May 14 - Try Fishing for FREE**

Hockey Tournament at Triphahn Center this Weekend

HEParks is hosting a hockey tournament this weekend at Triphahn Center, with the first game starting at 7:20 a.m. on Friday, and the last game ending around 2:30 p.m. on Sunday. This is just a heads up, as the parking lot may be crowded at times over the weekend.

NWSRA Golf Outing – Wednesday, May 11 – Bridges of Poplar Creek

We have one foursome included as a sponsor for the NWSRA Golf Outing on May 11, and could possibly add another. If you are interested in playing, please let Cindy know. Check-in and breakfast start at 7:30, with a 9:00 a.m. shotgun start, followed by dinner, prizes and raffle at 3:00 p.m.

UPDATE: NRPA Annual Conference – September 20-22 – Phoenix, AZ – Virtual Option Available

While the annual NRPA conference is several months away, registration opens in just a couple of weeks (May 9). They are offering a virtual option, and we know we will receive at least two free virtual packages with the purchase of four full packages. Please think about whether or not you would like to attend, and if you would prefer the in-person or virtual option. Hotel rooms fill up quickly, and in order to book them, we will need to have registrations complete. We will discuss this at the April Board meeting, but if you know now that you would like to attend, please let Cindy know.

IAPD Summer Golf Tour/Outings – Summer 2022

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Have a great weekend!

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