



1685 West Higgins Road, Hoffman Estates, Illinois 60169

heparks.org t (847) 885-7500 f (847) 885-7523



**AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, JULY 19, 2022
7:10 P.M.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - June 21, 2022
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation Board Report and 2Q Goals / M22-064
 - B. Facilities Board Report and 2Q Goals / M22-067
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

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



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**MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
June 21, 2022**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on June 21, 2022 at 7:58 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman Dressler, Commissioner Friedman, Comm Reps Beranek (phone), Henderson, MacGregor and McIlrath

Absent: Comm Rep Bettencourt

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

Audience: President Kinnane, Commissioners McGinn, and Kaplan

2. Approval of Agenda:

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

3. Longevity Recognition

President Kinnane recognized the following Community Representatives for their years of service: Lizzie Beranek – 2 years; Chris MacGregor – 2 years.

4. Presentation of Gold Medal Finalist Video

Executive Director Talsma introduced the Gold Medal Finalist Video that the District submitted as the final step in the National Gold Medal competition. Everyone present viewed the video.

5. Approval of the Minutes:

Comm Rep MacGregor made a motion, seconded by Comm Rep Henderson to approve the minutes of the April 19, 2022 meeting as presented. The motion carried by voice vote.

6. Comments from the Audience:

None

7. Old Business:

None

8. New Business:

A. Inflation and Compensation / M22-061:

Executive Director noted that this is the identical memo that was discussed during the B&G meeting. All Rec & Facilities committee members attending this meeting were present for that discussion. When asked if there were any addition questions, there were none.

Comm Rep MacGregor made a motion, seconded by Comm Rep McIlrath to recommend to the full board the approval of a one-time cost of living adjustment of 6% for staff earning under \$75,000, and 3% for staff earning over \$75,000 with a cap of 1.5% for any staff hired in 2022. The motion carried by voice vote.

B. SD15 STAR Agreement / M22-052

Director Kapusinski noted the following:

- Last month we approved the one-year agreement for STAR with School District 54. This agreement is with School District 15. Thomas Jefferson (TJ) and Whitely schools on the north side are the STAR sites.
- Last year we took back the operations of this program, and it has been running very well.
- There will be referendum in November. If it passes, TJ will change to a middle school, so STAR would cease operations at that site.
- Our daily fee is the same this year as it was last year.

Comm Rep Henderson asked what happens to the children who currently attend TJ if it turns into a middle school. Director Kapusinski replied that those children would all go to Whitely. There is room for all of them. The District is realigning the school into their own neighborhoods.

Comm Rep Henderson made a motion, seconded by Comm Rep McIlrath to recommend to the full board the approval of the Intergovernmental Agreement with School District 15 for the operation of a before and after school STAR program dated July 1, 2022 to June 30, 2023. The motion carried by voice vote.

C. Recreation Board Report / M22-053:

Director Kapusinski highlighted the following:

- This month's report summarized the activity and enrollment for May. Next month will have all summer enrollment numbers.
- Our new Communications & Marketing Manager, Alexis Kolberg, started on June 13. Alexis is very well-versed in social media and graphic design. She holds a dual degree in marketing and digital art.
- We have enrolled 16 children through Programs for All, and will communicate with the schools for our fall programs.
- All enrollment numbers for spring sessions are highlighted in the report.
- The Early Childhood program has started a new Preschool Park Adventures. Natalie Wood goes out to various parks on Tuesday afternoons, bringing a story and a craft. This promotes our preschool programs while offering free weekly summer programs.
- The Before and After School programs and preschool wrapped up in May.
- Summer camps began on June 6. We have four sites; all are full. Campers are bussed to their field trips and to Seascap.
- Baseball is wrapping up this month. Soccer has recently ended. Basketball will host a summer league. Spring hockey has ended, and summer hockey is beginning.
- We sold 1,032 Seascap season passes by the end of May, with 234 sold over Memorial Day weekend.
- C&M has been very busy as they were short one staff member for several weeks. They wrote the script for the Gold Medal Finalist video and found photos and videos to submit for that. A huge effort from several staff members went in to getting that submitted.
- Our Facebook page has reached 6,000 followers.
- Our summer activity schedule is on the wall in the board rooms. Note that we have an activity every day in June! Staff are spread out and assigned appropriately.
- A Summer Scavenger Hunt is underway. Colored sun logos are "hidden" throughout the community, encouraging families to get out to see several parks and facilities. Once all of the sun logos are found, participants can turn in their clue sheet at the front desk at receive a prize pack.
- A disc golf tournament is scheduled for Wednesday, June 22, with 30 teams signed up. 90% of the participants are between 25 and 50 years old.

Comm Rep Henderson asked when the Scavenger Hunt ends. Director Kapusinski responded that you can participate until the end of July.

Comm Rep Henderson asked how many times you can participate in Programs for All. Director Kapusinski stated that there is no limit; as long as we have space available, we will fill them with children through Programs for All. Executive Director Talsma added that the Foundation will also reimburse the District if we are able to open a new section of a program to serve a number of children through Programs for All (for instance, if we have six kids who want swim lessons, we could open a new section for them, and have the Foundation cover the cost of the instructor).

Commissioner Friedman added that he had two young men who had played on his team for several years and were able to continue playing thanks to Programs for All.

Comm Rep Henderson asked where the Preschool Adventures take place. Director Kapusinski said she picks a neighborhood each week.

Comm Rep MacGregor made a motion, seconded by Comm Rep McIlrath to forward the Recreation and Communications/Marketing June Board Report to be included in the June Executive Director's Report. The motion carried by voice vote.

C. Facilities Board Report / M22-060:

Director Bechtold highlighted the following for Bridges:

- The golf course has been very busy despite the challenging weather; we received 4.5 inches of rain in May, with one inch falling in a one and a half day period, but still did just over 3,500 rounds of golf.
- We hosted our first annual Senior Scramble, which was a great event. We had 25 teams participate; the winning team was 14 under par. We offered cooling stations, which were well-received. We will offer a couple more of these this year.
- The demo days were popular, including Taylor Made and Tour Edge.
- TopTracer has been very busy, and is growing exponentially. We ran a Father's Day special where kids eat free; we received 21 reservations using that code alone. This was only advertised through social media and an email blast.
- The Foundation's SRT golf outing had 24 teams sign up. With a 2.5 hour rain delay, 12 teams started and seven teams finished. Approximately \$10,000 was raised for the Foundation.
- Showings for weddings has increased in the last two or three week.
- The golf course is in excellent shape. We are dealing with the heat.

Comm Rep Henderson asked if the course is using any goats this year. Director Bechtold said no, but we will consider using them again in the future.

Comm Rep MacGregor asked what the utilization rate is at 418 hours, and what is total possible in a day. Executive Director Talsma replied that the primetime hours are between 6:00 p.m. and 9:00 p.m. or 10:00 p.m. We are averaging about 3 hours for each bay, and are about halfway to full utilization. We are waiting for the bathroom to be completed and the beer garden to come together.

Director Bechtold highlighted the following for The Club:

- We added 69 new members in May, which is a good sign.
- We have sold 130 student passes. In past years, we sold 30 or 40. These can be purchased any time during the summer and are pro-rated.
- 80% of our members visited at least once in May. We continue to grow and are getting ready to hit the fall season. Our base membership is important, and the 80% usage number will get more people to refer more people.
- Sarah and the fitness team are doing great things; it is great to read about the member highlights – the members love being selected!
- Parents Night Out events have been successful. It is good to see younger kids using the pool and the rock wall; people are using the climbing wall more now.
- We have several pop-up fitness and yoga events scheduled.

Commissioner Kaplan asked what the number is we are trying to hit monthly in terms of new members. Director Bechtold said we are trying to get to 125 per month. We did reach that earlier in the spring and feel that once summer ends, we will get there.

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

9. Committee Member Comments:

Comm Rep MacGregor is excited about the Disc Golf tournament. The course looks fantastic. Also, it is good to be proactive about salary increases. Great job on TopTracer. And thank you for the pin.

Comm Rep McIlrath said she and her husband took their 9 and 12 year old kids to South Ridge, and spent four hours there. They all loved the ninja warrior course! The Gold Medal Video was fantastic!

Commissioner Friedman told Director Bechtold good job handling the weather with the golf outing. He added that Comm Rep Evans would be appreciative as well. He thanked the Foundation for the help with the ball players. He also chaperoned and helped facilitate four kids to play in an All-Star game at the Boomers' minor league stadium, which will be a good memory for them.

Commissioner Dressler thanked the Community Representatives for their service. It is unique for a park district to have them. They are also the face of the park district, so they should feel free to repost the social media posts!

10. Adjournment:

Commissioner Friedman made a motion, seconded by Comm Rep Henderson to adjourn the meeting at 8:40 pm. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

The following questions regarding information in the B&G and Rec packets were submitted and answered via email prior to the meeting:

A. COLA adjustment sounds like a good idea.

Thanks

B. Any thought to raising the minimum wage to at least \$15 for all permanent positions (if we have any staff less than that wage).

The majority of our year round positions are at least at \$15/hour. A few are in the \$14-\$15 range which we plan on having at \$15 for 2023.

C. I doubt the removal of Oakdale playground will go over well with Fabbrini Park area residents. It is a fun routine to walk your kids around to the 2 Fabbrini playgrounds (and sometimes to MacArthur). It is also the closest playground for the residents between the park and Hassell and most of us between Hassell and Rosedale. Will there be a neighborhood meeting before we finalize removal; if that is a certainty?

This is not a certainty, only been in the planning aspect for about ten years. The location to the other park makes it hard to justify the expense. We had discussed a ways back about removing it but not until it was ready for replacement. However, we do have some thoughts like what we did at Highland and at North playground at South Ridge. We would definitely hold meetings at the site when we explore this.

D. In the Eco-survey, p11 (p58 PDF) Planning & Open Space #3 – “Proscribed Burns” is not checked – we do those, don’t we?

Yes it should have been checked, though it would not give any more points on that question as we got the maximum of five.

E. I found it confusing that they score for pamphlets and brochures – kill a tree lately? How many of those things get printed in bulk, handed out and immediately discarded, then forgotten only to be discarded in bulk a few years later as they become out of date? I am happy we use our website, email and social media more dynamically.

I think they wanted us to be as responsible as possible if we did print; however, I completely agree, points should be given for not printing. Not to mention we save over \$100,000 by not printing a brochure and doing it all digitally!

MEMORANDUM NO. M22-064

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
 Alisa Kapusinski, Director of Recreation
RE: Recreation & Communications/Marketing Board Report
DATE: July 19, 2022

Recreation Division



DEI updates:

- Sixteen children received free programs through the Programs for All initiative for summer programs.
- Staff visited two communities (Barrington Lakes & The Enclave apartments) for the MORE program in June. MORE stands for Mobile Outreach Recreation & Education. At each site the following were offered: obstacle course, tie dye shirts, jewelry making, wind chime craft, nature scavenger hunt, bird guide and bubbles!



Triphahn Center



Willow Recreation Center

Triphahn Center Fitness

<u>Membership</u>	<u>6/30/2021</u>	<u>01/01/2022</u>	<u>6/30/2022</u>	<u>2022 YTD Var. +/-</u>
Total	529	523	454	-69

Pass	% Visited in May 2022	% Visited in June 2022
TCIA Fitness Adult	56%	52%
TCIA Fitness Junior/Student	56%	41%
TCIA Fitness Senior	60%	57%
Average Paid Members	57%	50%
TCIA Gym Pass*	25%	17%
TCIA Renew Active*	22%	22%
TCIA Tivity Prime*	19%	19%
TCIA Silver Sneakers*	30%	30%
Average Insurance Members	24%	19%

Passes with * are the free health insurance memberships.

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>6/31/2021</u>	<u>01/01/2022</u>	<u>6/31/2022</u>	<u>2022 YTD Var. +/-</u>
Fitness	98	103	130	+27
Racquetball	32	36	34	-2
Total	131	139	113	+25

Pass	% visited in May	% Visited in June
WRC Fitness Adult 75	41%	33%
WRC Fitness Junior/Student 12	46%	21%
WRC Fitness Senior 25	25%	21%
Average Paid Members	37%	52%
WRC Gym Pass *	--	
WRC Silver Sneakers * 11	18%	0%
WRC Tivity Prime * 17	0%	0%
WRC Renew Active * 11	27%	8%
Average Insurance Members	15%	3%

Summer Group Fitness enrollment:

Class	Summer 2021	Summer as of 6/30
50+ Basic Exercise	42	24
Fitness Boot Camp	44	27
Women of Steel	25	14



Dog Off-Leash Areas

<u>Membership</u>	<u>6/31/2021</u>	<u>01/01/2022</u>	<u>6/31/2022</u>	<u>2022 YTD Var. +/-</u>
Total	711	700	640	-60



General Programs

General Programs:

Program	Summer 2021	Summer 2022 *to date
Baton & Poms	31	48
Singing & Acting (w/ Palatine PD)	5	4

A&A Music (piano & guitar)	10	5
Shotokan Karate	93	130
Tae Kwon Do	29	22
Gymnastics	278	266
Racquetball lessons	5	5
Racquetball leagues	9	17
New! Art Painting & Comic Drawing	n/a	5
New! Skateboard Lessons	n/a	3

Dance:

- Stars Dance Company Auditions took place on June 25 – we had 30 dancers audition, compared to 16 dancers enrolled in the 2021-2022 season.
- Summer classes started. There are 170 registered in summer dance compared to 95 last summer.
- Summer private lessons started with a total of 33 lessons in the month of June

Outdoor Recreation:

- Summer Archery: 10 in June session and 11 enrolled in July session
- Cook County Forest Preserve Creek Hike: 5 enrolled
- Raptors at Vogelei: 7 enrolled in June event

Fishing:

- There are 30 people enrolled in summer fishing classes compared to 70 last year. Try Fishing for Free was held on July 9 with 47 participants compared to 38 last summer.
- The Chamber Fishing Derby was held June 18. Park District staff helped lead the event and ran a free fishing clinic.

Special Events:

- A Disc Golf Tournament was held on June 22. There were 26 teams enrolled in the Adult Division and 6 teams enrolled in the Adult/Junior Division. The next tournament will be held in August.



Senior Center June & early July events:

	<u>Date:</u>	<u>Attended:</u>
Summer Nutrition Lunch/Learn	6/1	21
Schweikher House Tour	6/3	12
Movie Night	6/8	12
Bunco and Baked Goods	6/9	8

Clear Captions Dessert and Learn	6/15	6
Seniors Out Socializing	6/20	16
Pub Trivia	6/26	28
Birthday Lunch	6/27	15
Lunch and Learn - Alden, Oasis, Comfort Keepers	6/29	13
Lunch and Learn - Oak street Health	7/6	22
Lunch and Learn - Edward Jones	7/8	12
Fitzgerald's Fish Boil	7/13	16



Early Childhood

Little Stars Child Care

Little Stars Child Care has 40 children enrolled; last June there were 27 children.

Part-Day Preschool 22/23

2022-23 WRC		2022-23 TC	
Threeschool	3	Threeschool	5
2's playschool	2	2's playschool	5
3's & 4's	34	3's & 4's	73
Total	39	Total	83

Early Childhood programs:

- Social Butterflies – 6 enrolled
- Messy Monkeys – 2 enrolled
- Kid Rock – 8 in June; 7 in July
- Tot Rock – 7 in June; 6 in July

Preschool Camps:

Camp	TC – PS 4 day	TC – PS 2 day	WRC – PS 2 day	TC – Kinder	WRC - Kinder	WRC – Ready for Kgn	Jr. Leader
Session 1	17	8	15	10	8	9	2
Session 2	17	9	18	9	11	10	4

Preschool Events: Preschool Park Adventures

June 7: Vogelei – approx. 30 kids in attendance

June 14: Fabbrini moved to TC due to weather – approx. 20 kids in attendance

June 21: South Ridge moved to WRC due to weather – approx. 8 kids attendance

June 26: Olmstead – approx. 15 kids in attendance



School Age - STAR and Day Camps

Enrollment for the 22/23 school year is now open for both School Districts 54 and 15.

STAR Enrollment 22/23

	3 days before	3 days after	5 days before	5 days after	Total enrolled 22/23	<i>Total enrolled last year 21/22</i>
Armstrong	3	3	19	19	44	<i>47</i>
Fairview	2	10	14	28	54	<i>58</i>
Lakeview	0	3	9	17	29	<i>55</i>
Lincoln Prairie	4	7	28	15	54	<i>43</i>
MacArthur	1	9	22	28	60	<i>58</i>
Muir	4	4	11	16	35	<i>41</i>
Total for D54	14	36	103	103	276	302
Whiteley	2	10	24	33	69	85
Thomas Jefferson	1	5	13	28	47	54
Total for D15	3	15	37	61	116	139

Kinder STAR 22/23 enrollment:

K-star currently has 24 enrolled. We are waiting on the school district to give school assignments to parents so we can funnel participants into morning or afternoon. Once we adjust this, we will offer before and after extended care.

Summer Camp 2022

	week 1	week 2	week 3	week 4
Explorers South - LP	51	50	50	46
Jr Explorers MAC	16	16	15	16
Explorers MAC	50	50	49	49
Explorers LP 3 day	30	30	30	29
Explorers TJ 3 day	22	31	30	20
Explorers TJ	45	44	48	49
Jr Explorers TJ	14	15	15	14
	228	236	237	223
Teen Camp CH	14	17	8	9
Teen Camp WRC	25	14	10	5
	39	31	18	14
STEAM Camp	29	29	27	30
Jr Sports	21	22	23	23
Sports Camp	24	19	24	19
	74	70	74	72
TOTAL FULL DAY 2022	341	337	329	309
<i>Compared to 2021</i>	169	177	176	178

	week 1	week 2	week 3	week 4
Early LP	12	12	10	10
Early TJ	13	12	11	10
Early CH	18	19	16	15
Early MAC	14	14	14	14
Early 3 day LP	2	3	1	2
Early 3 day TJ	5	5	4	4
Total Early Arrival 2022	64	65	56	55
<i>Compared to 2021</i>	27	25	26	28

Late LP	15	12	10	8
Late WRC	13	12	15	10
Late CH	22	22	16	20
Late MAC	17	14	14	13
Late 3 day LP	1	3	2	2
Late 3 day WRC	4	5	3	4
Total Late Stay 2022	72	68	60	57
Compared to 2021	36	39	37	40



Youth Athletics

Hoffman Basketball Academy

- Fundamentals Camps

Shooting Clinic	Dribbling Clinic	Feeder Girls 3-5th	Feeder Girls 6-8 th	Boys Feeder 3-5th	Boys Feeder 6-8 th	Total campers
16 players	16 players	5	11	16	16	80

Summer League:

3/4 th Boys	3/4 th girls	5/6 boys	5/6 girls	7/8 boys	7/8 girls	Total
30	6	30	4	30	4	104

Baseball

	Shetland	Pinto	Mustang	Bronco	Pony	N60	Total
2021	48	48	37	12	0	32	177
2022	71	60	46	22	13	0	212

All-Star Night: On June 18 we hosted our annual all-star night at Cannon Crossing. Our 1st through 4th grade teams competed in an all-star game. The mayor and village board members threw out the first pitch. Local teams (HEAA, Rage Baseball, Feeder Basketball) set up tables to advertise their programs and Garibaldis provided concessions. The 5/6th graders were competing in their post season tournament and had their all-star night on June 29. The 7/8th graders played their all-star game at Boomer Stadium!

Leagues: All of our leagues wrapped up by June 29. All levels have been informed about our fall baseball leagues. Fall baseball leagues will begin registration on July 1 and begin in early August.

Colt Baseball: Our Colt Baseball teams began their season in mid-June. Colt Baseball is high school level. We have two teams (24 total kids) competing this season. Their opening day was on June 20 and 22.

Adult Softball

- There are seven teams enrolled for summer league.
- The season was pushed back for weather cancellations to July 11.
- Fall league registration is currently open with a tentative start date August 1.

Soccer

- Spring soccer finalized its season on June 12 with 339 players, the highest registration in 5+ years.
 - o A new league structure was offered for the Spring season with games/practices scheduled in North, South and West Hoffman.
- Soccer Fundamentals classes for summer have 180 children enrolled to date, compared to 150 last year.
- Soccer Camp is offered this summer:

	AM Camp	PM Camp	Full Day Camp
Week 1	2	2	3
Week 2	1	5	3
Week 3	2	4	4
Week 4	1	4	3
Total for June	6	15	13

Cricket

- Fundamentals class: 10 enrolled. This is a new program this summer.

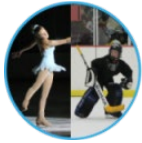
E-Sports

- Summer camps are offered in partnership with Code Ninjas. So far there are 20 children enrolled in the different camps offered at the Esports Zone or Code Ninjas in HE.
- ESZ hosted one Fortnite tournament on June 10 with a total of 5 participants.
- Kids Nights Out was held on June 11 with 13 participants.

Membership	Dec 2021	Jan 2022	Feb 2022	March 2022	April 2022	May 2022	June 2022
Total	15	14	13	11	11	12	10
Pass Visits	21	4	11	11	2	0	1
# of Members visited	9	2	11	9	1	0	1

New! Adult Pickleball League

- Outdoor spring league began mid-May and ended early July. There are three divisions this season: advanced, social/newer and a NEW! first-timers league that includes two weeks of lessons.
 - 20 – First Timers (individual enrollment)
 - 6 Advanced teams and 13 Social/Newer teams



Ice Operations

Hockey:

	Summer 2021	Summer 2022
Tot Level	n/a	27
Hockey Level 1	11	27
Hockey Level 2	34	22
TOTAL	45	76

MooseJaw 3v3 League began mid-June. There are 33 teams and 21 Mites who registered as individuals. This compares to 29 teams and 64 individuals last year. Matt LaFrener, a longtime coach who oversaw the MooseJaw program, moved to Missouri this month. Staff moved very quickly to plan the MooseJaw program in his absence and coordinate all details to launch the program with success.

Summer camps:

	Summer 2021 Full Day	Summer 2022 Full Day	Summer 2021 Half Day	Summer 2022 Half Day
Week 1	11	16	6	8
Week 2	10	14	7	9
Week 3	17	16	4	5
Week 4	4	14	14	3
Total for June	42	60	31	25

Figure Skating:

- Summer figure skating classes began in June with 206 participants. (compared to 175 last year).
- There are 20 skaters with an unlimited Freestyle pass for this month.
- A new Try Speed Skating for Free was offered on June 26. There were 11 participants.

Figure Skating Camps

	Summer 2021	Summer 2022
Week 1	20	30
Week 2	8	25
Week 3	15	18
Week 4	16	15
Total for June	59	88

Public Skate for June

- June 5: 18 pre-registered and 22 walk-ins
- June 26: 13 pre-registered and 39 walk-ins



Indoor Swim Lessons

Swim Lessons	Summer 2021	Summer 2022
Parent Tot	38	21
Tot Swim	37	9
Group Lessons	163	169
Private Lessons	48	n/a
TOTAL	286	199

Seascape Swim Lessons

Swim Lessons	Summer 2021	Summer 2022
Parent Tot	22	25
Tot Swim	23	24
Group Lessons	175	319
Private Lessons	41	n/a
TOTAL	261	368

Seascape

Membership	<u>6/30/2021</u>	<u>6/30/2022</u>	<u>Var. +/-</u>
Total	1507	1602	+95

Seascape was audited on June 22 by StarGuard and received a 4-star score on the Operations Audit Report.



Communications and Marketing

Community Involvement:

- Arts Commission – Village Commission
- Hoffman Estates Chamber of Commerce Board Meeting
- Hoffman Estates Chamber of Commerce Golf Committee
- Hoffman Estates Chamber of Commerce Fishing Derby Committee
- Hoffman Estate Chamber of Commerce Fishing Derby Event
- Table event – Village of Hoffman Estates Women’s Health & Wellness Day
- 4th Fest Commission Meeting
- Corporate Volunteer opportunity meetings
- Juneteenth Event at Schaumburg Library

Special Projects:

- HEParks RFP for new website
- 4th of July Parade prep

Recreation

- MORE program
- Disc Golf Tournament
- Seascape promo
- Adult Pickleball league
- LSC open house
- Children’s concert series
- Fishing Derby
- Public Skate
- Senior program newsletter

Club

- May June promotion
- Facility hours updates
- Holiday hours fitness schedule
- Taste of Fitness
- Instructor bios
- Pop Up Fitness events

Bridges

- Menu updates
- Top Tracer promo
- Golf promo

Email campaigns: 10 e-blasts were sent out this month.

- All District – June 2 Focus on Summer events and seascape
- All District – June 6 Special Events
- Preschool Adventures Location Changes - Jun 13
- Summer Safety for your Pet – June 14
- Scavenger Hunt email – June 14
- Father’s Day
- All District email – 6/21
- Gold Medal Email - 6/22
- All District – Community Fitness Day - 2/28
- Independence Day 6/29

of Followers:

77.6% of our Facebook followers are women while 73.1% of our Instagram followers are women.

Account	Social Media Platform	June	May	APRIL 2022	March 2022	February 2022	January 2022
Bridges of Poplar Creek	Facebook	1170	1,160	1149	1142	1131	1118
	Instagram	154	151		148	145	142
	Twitter		160		158	159	160
The Club	Facebook	1697	1,698	1627	1688	1683	1687
	Instagram	419	418		381	365	361
	Twitter	46	46	46	46	46	40
HEParks	Facebook	6066	6,007	5883	5817	5425	5300
	Instagram	1056	1041	1041	1020	1011	1002
	Twitter	1110	1,107		1097	1091	1092

Ice Academy	Facebook	115	115	113	113	113	111
Wolf Pack	Facebook	460	449	437	432	427	408
	Instagram	418	416		412	402	388
Senior Center	Facebook	138	138	137	133	134	134

146 Social Posts to HEParks Facebook and Instagram

Most popular posts:

- The highest unpaid post reach was 4.3k free children’s Concert Series at Seascap
- The post with the highest reactions was the Baton group post
- Highest Paid Reach of a small add 22.5k for Moose Jaw Summer League – This was a targeted group of people with interests in Hockey.

Website:

- June saw a record number of users to HEParks.org.
- HEParks users are most active on the site during the weekday. With the highest number of users on the site during the middle of the week.
- Mobile traffic percentage increased slightly in June from May numbers with 68.6% of our customers accessing the website via cellular devices. 15,983 of the website’s 23,330 users viewed the site mobility.
- Of the mobile users, 11,347 accessed the site via an iPhone device.
- Top visited sites: Home, Seascap, Camp, Program Guide & Swimming (compared to Home, Seascap, Program Guide, Splash Pads and Camp – last year).

**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.	C
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.	
2Q Comments – Complete	Spring league was offered at Fabbrini Park. Three divisions: advanced, social/newer and first-timers. There are 19 teams in advanced & social leagues and 20 individuals in the first-timers.	
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.	
2Q Comments:	One new class planned for Fall.	
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	
2Q Comments:	June & July fitness challenge: FITGO	
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 was 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).	
2Q Comments:	Spring league offered. Fall will be offered as well.	
Hold physical challenge event at South Ridge Ninja Course.	Offer program in spring or summer.	O
1Q Comments:	Planning for a summer event.	
2Q Comments:	Ninja course challenge will be added to Unplug Day on July 9.	
Expand birthday party options.	Create additional birthday parties to offer at district facilities.	C
1Q Comments:	New party options include: Glow Party	
2Q Comments - Complete	Parties include: Crafty Crew, Beauty Bash, Fairy Tea Party, and Dance 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.	
2Q Comments:	Initial meeting planned in July.	
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.	
2Q Comments:	Initial meeting planned in July.	

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.	
2Q Comments:	Q2 brought continued expansion and reach on social media platforms. Instagram & Facebook followers continued to grow. Expanded targeted marketing for events and programs were implemented on social media.	
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.	
2Q Comments:	Programs for All running during school year. MORE program scheduled for summer.	
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.	
2Q Comments:	Four mobile recreation visits are scheduled off site for June and July.	

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.	
2Q Comments:	Social media regional marketing was expanded for hockey.	
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.	
2Q Comments:	Summer clinics planned for late July & August.	
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.	
2Q Comments:	Continuing what was done with Q1, Q2 also brought yard signage out to community parks for onsite promotions, Kids to Parks Day promotional table distributed the summer schedule of events. Summer Scavenger Hunt launched in spring to bring families out to 10 parks and facilities.	
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.	
2Q Comments:	Adult Soccer League was offered in spring (but it did not run). Disc Golf Tournament ran in June.	
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	
2Q Comments:	Spring: Bingo Night, Pub Trivia, Movie Night & Popcorn	
Provide community free opportunities to participate in ice programs.	Offer a minimum of two free figure skating or two free hockey programs this year.	C
1Q Comments:	Try Hockey for Free was March 5. Try Figure Skating for Free was April 2.	
2Q Comments:	Try Speed Skating for Free was held in June.	
Expand Programs for All & scholarship opportunities.	Create free need-based programs to provide expanded opportunities for Programs for All applicants.	C
1Q Comments:	16 children were provided free programs in winter through Programs for All.	
2Q Comments - Complete	12 children were provided free programs in spring 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.	
2Q Comments:	World Pickleball Tour rented Fabbrini in May. Another Pickleball tournament is renting the courts in July.	
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.	
2Q Comments:	Fitness Membership & Dog Park Membership forms were completed. STAR registration forms were revised as well.	
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.	
2Q Comments:	A new 20x20 tent was installed at Seascape. Party tent rentals are now offered in the 20x40 and the 20x20.	
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 calendars in progress.	
2Q Comments:	Branded camp materials were created for summer 2022.	

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, and Seed Collection.	C
1Q Comments:	Spring programs have been planned.	
2Q Comments - Complete	Spring clean-up & Earth Day events ran in Spring.	
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.	
2Q Comments:	Spring programs: Wilderness Survival, Creek Hike	
Develop programs at South Ridge.	Implement new programs on site.	C
1Q Comments:	Planning for summer.	
2Q Comments - Complete	Pop Up Fitness in Park offered at South Ridge and Ninja Course Challenge offered at South Ridge 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.	
2Q Comments:	RFP for website distributed to vendors in June.	
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.	
2Q Comments:	Weekly checks on the main pages of the websites are completed.	
Redesign and establish new plan for eblasts.	Create weekly schedule which includes programs, events and facilities to highlight.	C
1Q Comments:	Emails go out every Thursday at 10:00a	
2Q Comments - Complete	Weekly emails have been expanded to go out every Tuesday and Thursday.	
Evaluate creation of internship program.	Hire Recreation Department intern.	C
1Q Comments - Complete	Recreation intern from SIU was hired to work from February – May 2022.	

MEMORANDUM NO. M22-067

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
 Brian Bechtold, Director of Golf & Facilities
RE: Golf & Facilities Report
DATE: July 19, 2022
 Bridges of Poplar Creek & The Club Board Report

Bridges General Programs

- Jr Golf classes are in full swing. Our second class in our Jr series is our Sharks program. This class is sold out with 24 students. This class offers both range and on course classes.
- Bridges Beer Garden is set to open on Friday, July 22. Staff has planned for live music, raffles and game play demos on TopTracer. Come out and enjoy a great evening at Bridges.

Golf Rounds

MONTHLY ROUND TOTALS					
2018	2019	2020	2021	2022	5 Year Average
4,350	4,223	4,397	4,230	4,588	3,574
YTD ROUND TOTALS					
2018	2019	2020	2021	2022	5 Year Average
11,068	9,682	5,520	11,986	10,211	9,693

Range Basket Sale Totals

MONTHLY RANGE BASKET SALES TOTALS					
2018	2019	2020	2021	2022	5 Year Average
2,797	3,577	2,949	2,697	2,850	2,974
YTD RANGE BASKET SALES TOTALS					
2018	2019	2020	2021	2022	5 Year Average
7,339	8,210	3,187	9,218	6,776	6,946

TopTracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS
2022
291 Hours
YTD TOPTRACER RESERVATION HOUR TOTALS
2022
1,465

Food & Beverage

June Events

Birthday servicing 80 guests
Weddings servicing 341 guests
Outings servicing 535 guests
Meeting servicing 30 guests

July Events

Breakfast meetings servicing 64 guests
Birthday lunch servicing 27 guests
Showers servicing 124 guests
Outings servicing 221 guests

Wedding Counts

2022

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

2023

1 ceremony only
2 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

Golf Maintenance Summary

Well the summer months are upon us and they are like going into a cage match with Mother Nature for a golf course maintenance staff. We got through our stretch of very busy outing weeks with daily maintenance being altered with shotgun starts. Staff worked hard and making sure our spray and fertilizing program is being applied appropriately to control disease and also provide nutrients to keep the grass healthy. The daily maintenance grind is going strong while keeping up with play and normal wear and tear on the property. New staff has really found their groove and it is starting to feel like they have been here for years. Staff has also worked hard on the driving range and TopTracer project to get the area back to normal for the beer garden grand opening on July 22. Overall the staff has been doing a great job and the course is in great shape.



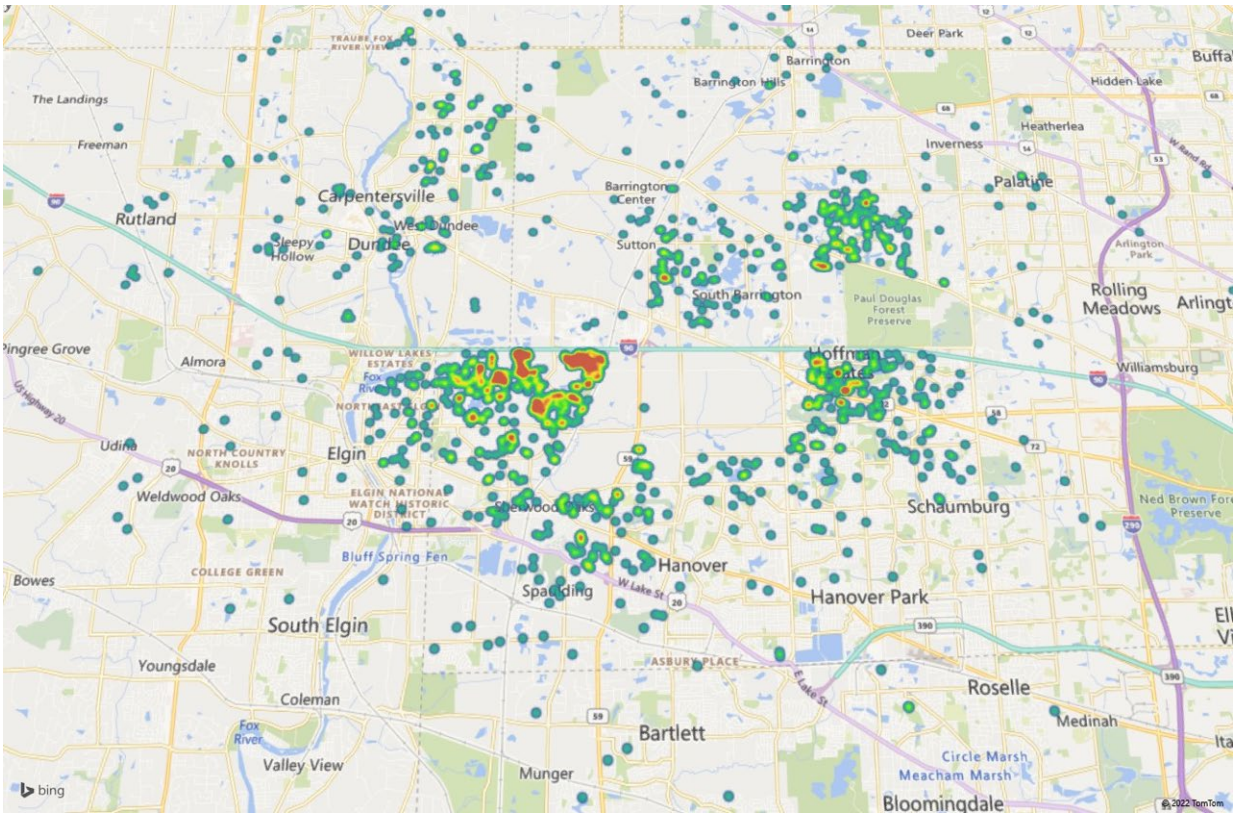
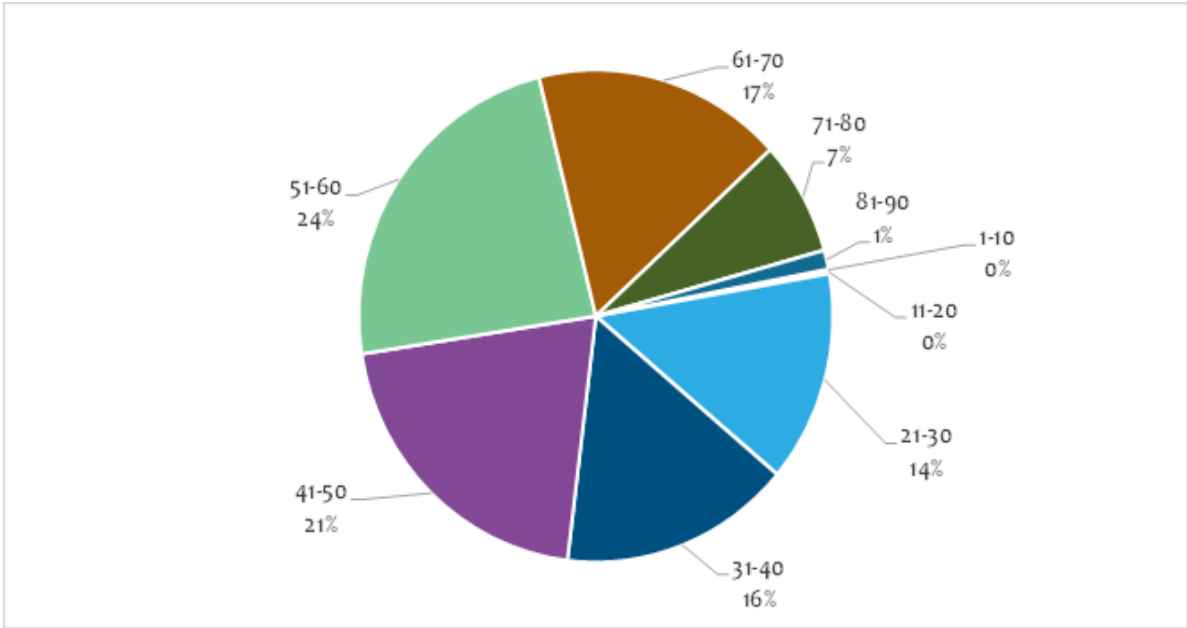
June 2022

Membership Totals		<u>6/30/2021</u>	<u>1/02/2022</u>	<u>6/30/2022</u>	<u>Var. +/-</u>
Totals	2041	2160	2209	+49	

Member Services/Sales

- The Club’s new membership enrollment experienced a bit of a boost in June with 115 new members enrolling. This is a great number for a summer month, and keeps us in the positive overall for the year after a very slow start due to the mandates still being in place in Jan/Feb.
- We have also experienced a major surge in our student summer passes this year. The student summer pass is a temporary pass that is pre-paid and pro-rated according to date of purchase. We have sold over 220 passes as of the end of June. For some perspective, in 2021 we sold a TOTAL of 125, so we have almost doubled sales of this pass in 2022. This is likely a direct result of the renovation and large strength training area that appeals to this age group.
- With these pass sales and our good month bringing in new members, we have continued to experience very high usage. As an example, in June 2021 we had a total of 12,736 check-ins for the month; in June 2022 we had a total of 15,221 check-ins for the month. In addition, we have more people in the general areas as well due to an increase in swim lesson participation, an increase in rentals, and climbing wall classes and youth classes are running again.
- We had 1,911 unique visits in June, including the student passes. Meaning, approximately 80% of members and student pass members are visiting/using the facility at least once a month.
- The Club sales staff is in the final stages of signing on a new corporate client, Oldcastle Infrastructure, who will be moving into the business park and will be paying 100% of their employees’ member dues. It is a smaller staff right now, but we hope to grow this relationship and be part of their overall wellness plan.
- With some companies bringing staff back in to the office, we will update our corporate materials and begin to send out some of this information as well as visit area companies with invitations to come and give us a try.
- Current age demographics/heat map (does not include student summer passes)

Age Range	2022 – Current	2019
○ 20 & Under	1%	.1%
○ 21 – 30	14%	6%
○ 31 – 40	16%	12%
○ 41- 50	21%	19%
○ 51 – 60	24%	22%
○ 61 – 70	17%	16%
○ 71 +	8%	8%



Operations and Fitness Departments:

- June marked the beginning of the outdoor fitness opportunities for the community. The Pop-up Fitness in the Parks events ran on June 12 (yoga at Fabbrini- 15 attended), June 15 (Zumba at South Ridge – 18 attended), June 26 (yoga at Fabbrini – 10 attended) , June 29 (Family Zumba at South Ridge – 70 attended! Pics below) and the Hideaway Brew

Garden Events ran on June 17 (Gentle Yoga – 31 attended) and June 24 (Zumba Party- 13 attended – very hot!). The Club’s instructors have been instructing at the events and we have been giving out one-day passes to come and visit The Club at the events.



**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 1 st qtr.	
2Q Comments:	We hosted 9,460 round in 2nd Qtr for a total of 10,211 Rounds in 2022.	
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 1 st Qtr	
2Q Comments:	We still are retaining 23 preferred tee times in 2nd 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 1 st qtr. March Madness had 136 players, and Par 3 Challenge had 33 players.	
2Q Comments:	We planned a new event for our Senior demographic and hosted our first Annual Senior Spring Scramble and had 112 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.	
2Q Comments:	We had no TopTracer events in 2nd qtr. Staff has created a Fall league as well as a fall event that will be hosted starting 4th qtr.	
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.	
2Q Comments:	Jr Program has begun. Our first session of Golden Bears, Tigers and Sharks in 2nd qtr. We hosted 62 students.	
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	
2Q Comments:	We have hosted 6 ceremony and reception out of our 11 events booked for the 2022 season.	

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.	
2Q Comments:	Next event is in 4th qtr.	

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.	C
1Q Comments:	We have partnered with NWSRA to provide a special event on May 11.	
2Q Comments - Complete	We hosted the NWSRA outing in 2nd qtr of 60 players.	

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.	
2Q Comments:	Currently all wages are competitive and staffing is at a decent level.	
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.	SC
1Q Comments:	Pass sales have begun and we have sold a total of 38 passes in 1 st qtr.	
2Q Comments:	We have sold 132 passes thru 2nd 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.	

2Q Comments:	Rates have been constantly monitored and adjusted on a daily basis. Currently we have increased our overall average green fee to \$45.61 from \$40.96 in 2021.	
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.	
2Q Comments:	FT Staff is all scheduled in trainings provided by the HEParks AED & CPR Training team in the 3rd and 4th qtr.	
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.	C
1Q Comments:	The POS software has been implemented in the new TopTracer facility.	
2Q Comments - Complete	POS System in the TopTracer facility has been fully implemented and working as designed.	

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.	
2Q Comments:	Next round of maintenance will be scheduled in 4th qtr.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Receive 10 Five Star Reviews on the Knot and Wedding Wire for Weddings. Goal is 10 Reviews receiving five stars.	Provide detailed training to staff and hold weekly event meetings to ensure all details are outlined to event staff. Follow up Bride & Grooms after the wedding with Thank You and promotion to complete reviews.	O

1Q Comments:	New staff have begun training for our upcoming wedding season.	
2Q Comments:	Staff has continued with training and all new staff are up to date with our service methods.	
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.	
2Q Comments:	Email blasts have continued on a monthly basis.	
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 1 st qtr.	
2Q Comments:	Social media has continued and will be increasing with the full opening of the beer garden and the fall use of TopTracer.	

**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 enrolled 316 new members in the 1 st quarter.	
2Q Comments:	We enrolled 299 members in the 2nd 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 enrolled 21 members into HIIT in the 1 st quarter.	
2Q Comments:	We enrolled 21 members into HIIT in the 2nd 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.	
2Q Comments:	Small groups of members from HIIT and BRAVO participated in shorter, charitable runs as a group, representing The Club at these various races.	
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.	
2Q Comments:	We highlighted an additional two members in 2Q and added these and past members and their stories to our Club Connections page on The Club website.	
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 1 st quarter.	
2Q Comments:	We have launched a “Summer Sampler” program; sampling a variety of class types for possible additions to the group schedule in the fall, dependent on feedback from members.	

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 2 nd quarter.	
2Q Comments:	Staff hired a trainer at the end of Q2 who will be taking the lead on this program	
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 2 nd quarter.	
2Q Comments:	Project put on temporary hold due to other projects in district taking priority/Parks department availability.	
Offer Kids Club programing.	With the transition of not offering daily child care at the facility, staff will create specialty kids programing in this area to provide members specialty programs and classes for their children scheduled around our group fitness classes.	O
1Q Comments:	Staff has created multiple program options in 1 st quarter, including Parents Night Out, Kids Day Off, and Baby Yoga.	
2Q Comments:	Staff has added additional programs in Q2 including Little Artists and a fee based, drop in, Saturday child care for members.	

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.	
2Q Comments:	The Club offered 3 community fitness days inviting the community to come and take advantage of the facility and some amenities at no charge throughout Q2.	

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.	
2Q Comments:	News of Athletico’s eventual exit will open up more options for reorganization of facility space. Staff have begun to brainstorm ideas for all underused and upcoming space and will have a plan for different options by the end of Q3.	
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.	
2Q Comments:	Staff continue to offer monthly CPR/AED trainings for staff. The District has added one additional instructor to the team.	
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 2 nd quarter and 3 rd quarter.	
2Q Comments:	Staff worked on updating corporate flyer and corporate participation numbers in Q2.	
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.	
2Q Comments:	Staff has worked on training the desk staff how to process both student passes and basic memberships to assist sales team when necessary.	
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.	
2Q Comments:	Staff has invited a couple of vendors into the facility to explore future	

equipment options and space usage ideas for the facility.

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.	
2Q Comments:	Staff continues to look for ways to reduce paper use. Staff has incorporated the use of QR codes on flyers and schedules to reduce the number of copies that need to be made for distribution.	

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.	
2Q Comments:	With C&M staffing change, Club staff has been assisting with updates on the website in Q2.	
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.	
2Q Comments:	Staff have participated in some online tutorials for the MyZone system to better understand the scope of its function. Staff has also contacted other facility managers who have the MyZone system for support and ideas exchange.	
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.	
2Q Comments:	Due to cost, staff determined the purchase of this piece will need to be pushed into next year.	