



1685 West Higgins Road, Hoffman Estates, Illinois 60169

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AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, OCTOBER 18, 2022
7:15 P.M.

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - September 13, 2022
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation Board Report and 3Q Goals / M22-094
 - B. Facilities Board Report and 3Q Goals / M22-098
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
September 13, 2022**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on September 13, 2022 at 7:23 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman Dressler, Commissioner Friedman, Comm Reps Beranek, Bettencourt, Henderson and McIlrath

Absent: Comm Rep MacGregor

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

Audience: President Kinnane, Commissioners Kaplan, McGinn, Chhatwani and Friedman

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep Bettencourt made a motion, seconded by Comm Rep Beranek to approve the minutes of the August 16, 2022 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Recreation Board Report / M22-085:

Director Kapusinski presented an overview of the written board report for the Recreation Department, and added the following:

- We have received five applications for the Student Representative positions. Director Kapusinski has met with four of the students, all of whom are great kids. Staff will make a decision and try to put one representative on each committee. Those not placed will be offered some volunteer opportunities. The president of NHS said she would send out a park clean-up schedule to students.
- The kick-off meetings for the new website have taken place with the vendor.
- We have gained 1,200 followers on our Facebook page in 2022.
- One of the top five visited pages last month was the Now Hiring page.
- The Village's Cultural Awareness Commission is holding a Hispanic Heritage Fiesta next month. Staff will be organizing children's activities for this event.

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

B. Facilities Board Report / M22-086

Director Bechtold presented an overview of the written board report for Bridges of Poplar Creek, highlighting the following:

- Fall will be a busy season for golf and events. Rounds were good for the month of August, above the five-year average. TopTracer gained in number of hours for the third consecutive month. Staff booked three 2023 weddings this week.

Director Bechtold presented an overview of the written board report for The Club at Prairie Stone, highlighting the following:

- The Club had a fantastic August, reaching 112 net positive memberships for the year. An Open House is scheduled for October 1, where the referral program will be a push. Swim classes started on September 13, and the parking lot is being sealed on September 13.

Commissioner Evans asked about the 80% utilization number. Director Bechtold said that this number represents the number of households registered as members, and the number of visits. The national average is closer to 60%.

President Kinnane asked how we are doing on staffing swim instructors. Director Bechtold said we have lost some who returned to college, but we have been able to fill 200 lessons.

Comm Rep Beranek said she noticed The Club was starting to do kids care on Sunday mornings. Director Bechtold explained that this is available for certain specialty classes, and staff will continue to drop some sessions in when we have a large group class or activity. He added that the schedule is available on the website.

Comm Rep Bettencourt made a motion, seconded by Comm Rep Henderson to forward the Rec and Facilities Board Reports to be included in the September Executive Director's Report. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep McIlrath said she is impressed. Everything seems to be going well. Kudos to staff.

Comm Rep Bettencourt said great job to staff.

Commissioner Dressler thanked Director Kapusinski for coming out to the Platzkonzert. She also thanked staff for hosting the Chamber's new member breakfast at Bridges. She added that one of the new members booked a TopTracer event.

8. Adjournment:

Comm Rep Beranek made a motion, seconded by Comm Rep Bettencourt to adjourn the meeting at 7:38 pm. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM NO. M22-094

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



Alisa and Katie attended the Chamber’s Legislative Luncheon on September 16. Alisa was voted as the Treasurer for WILS (Women in Leisure Services – Chicago Chapter).

DEI:

- Alisa attended the Hispanic Heritage Fiesta celebration at the Village on October 15 as part of her involvement in the Village’s Cultural Awareness Commission.
- 26 applications were received this month for Programs for All. Many fall programs have already started so students will be placed in late fall or winter programs.
- Alisa and Katie attended an IPRA training on DEI this past month.

Staff Updates:

- Kyle Goddard, one of the Athletic Managers, has left HEParks to work for his apartment complex while following his passion for fishing. He will be running his own business, Get Hooked. A new manager, Ryan Davalos, has accepted an offer to fill the vacant position and will start November 2.



Triphahn Center Fitness

Membership	<u>9/30/2021</u>	<u>01/01/2022</u>	<u>9/30/2022</u>	<u>2022 YTD Var. +/-</u>
Total	522	523	439	-84

Membership numbers do not include the free health insurance members.

Pass	% Visited in Aug 2022	% Visited in Sept 2022
TCIA Fitness Adult	56%	52%
TCIA Fitness Junior/Student	55%	47%

TCIA Fitness Senior	66%	59%
Average Paid Members	55%	53%
TCIA Gym Pass*	23%	23%
TCIA Renew Active*	23%	26%
TCIA Tivity Prime*	15%	14%
TCIA Silver Sneakers*	26%	30%
Average Insurance Members	22%	23%

Passes with * are the free health insurance memberships.

Willow Rec Center Fitness & Racquetball

Membership	9/30/2021	01/01/2022	9/30/2022	2022 YTD Var. +/-
Fitness	92	103	114	+11
Racquetball	28	36	36	0
Total	120	139	150	+11

Membership numbers do not include the free health insurance members.

Pass	% visited in August	% visited in September
WRC Fitness Adult	50%	52%
WRC Fitness Junior/Student	21%	36%
WRC Fitness Senior	25%	22%
Average Paid Members	32%	36%
WRC Gym Pass *	-	-
WRC Silver Sneakers *	18%	25%
WRC Tivity Prime *	0%	5%
WRC Renew Active *	9%	10%
Average Insurance Members	9%	13%

Fall Group Fitness enrollment:

Class	Fall 2021	Fall 2022 (to date)
50+ Basic Exercise	40	22
Fitness Boot Camp	57	27
Women of Steel	41	18
Tai Chi	14	16
Feel Better Workshop	n/a	2 (new)
Line Dancing	n/a	9
Gentle Yoga	n/a	cancelled



Dog Off-Leash Areas

<u>Membership</u>	<u>9/30/2021</u>	<u>01/01/2022</u>	<u>9/30/2022</u>	<u>2022 YTD Var. +/-</u>
Total	718	700	619	-81



General Programs

General Programs:

Program	Fall 2021	Fall 2022 (to date)
Baton & Poms	25	40
Singing & Acting (w/ Palatine PD)	12	18
A&A Music (piano & guitar)	6	6
Shotokan Karate	61	135
Tae Kwon Do	31	45
Gymnastics	112	380
Racquetball lessons	6	6
Racquetball leagues	n/a	38
New! Art Painting & Comic Drawing	n/a	10

Dance:

- Fall classes started mid-September. There are 21 classes running with 190 dancers (compared to 20 classes running last fall with 141 dancers.)

Outdoor Recreation:

- Archery: 10 total enrolled for fall session.

Fishing:

- Fall Fishing Derby was held on October 2 at Fabbrini Park. There were 83 people registered.

Special Events:

- Staff led the children's activities at the Village's Platzkonzert on September 10. The event was rained out on September 11.
- The Preschool Halloween Bash is scheduled for October 15. 136 are enrolled.
- The Haunted Hoffman Family Fest will be held October 22 at Fabbrini Park. The event is free, but the Trick or Treat Path is a paid event within the event. The event sold out with 450 children, but enrollment has been increased to accommodate 600 children.

- The Pumpkin Skate is scheduled for October 30 at Triphahn Center Ice Rink.



50+ Club

Senior Center September & early October events:

<u>September 50+ Events:</u>	<u>Date:</u>	<u>Attended:</u>
Cantigny Trip	9/13	7
Festival of Arts and Crafts Show	9/30	6
Seniors Out Socializing Early Bird	9/21	13
Seniors Out Socializing	9/16	9
Birthday Lunch	9/23	14
Pub Trivia	9/22	32
Lunch and Learn Weight Matters	9/14	Cancelled
Lunch and Learn Vacation Trips	9/26	8
Lunch and Learn Encore	9/28	10
Starved Rock Trip	10/4	24
Bunco and Baked Goods	10/6	5
Movie Night	10/11	5
Sr. Living Seminar	10/13	5



Early Childhood

Little Stars Child Care

There are 41 children enrolled in LSC compared to 35 last year.

Part-Day Preschool 22/23

21-22 TC		22-23 TC		21-22 WRC		22-23 WRC	
Threeschool	12	Threeschool	10	Threeschool	4	Threeschool	c
2's Playschool	24	2's Playschool	18	2's Playschool	10	2's Playschool	c
3's & 4's	85	3's & 4's	84	3's & 4's	25	3's & 4's	38
Total	121	Total	112	Total	40	Total	38

Josephine Parker was hired on September 6 as the new Director Designee and preschool teacher in the 4 year old room at Willow.

Enrichment Classes: Session 1 of fall classes started mid-September

Program	Fall 2021	Fall 2022
Mini Chefs	7	7
Little Scientist	10	17
Sticky Fingers	6	4
Lunch Bunch	6	9
Books Come Alive	5	11
Tot Rock & Kid Rock	12	14



School Age - STAR and Day Camps

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	7	12	21	28	68	47
Fairview	7	12	21	28	53	58
Lakeview	1	6	14	25	46	55
MacArthur	1	13	30	34	78	58
Muir	3	6	15	16	40	41
Lincoln Prairie	5	10	23	16	5	43
Total for D54	24	59	124	147	290	302
Whiteley	2	12	29	34	77	85
Thomas Jefferson	4	11	16	44	75	54
Total for D15	6	23	45	78	152	139

Kinder STAR 22/23 enrollment:

K-star currently has 29 children enrolled compared to 34 last year.

	AM	PM
Whiteley	4	9
Thomas Jefferson	9	7



**Hoffman Basketball Academy
Winter League:**

Registration began on September 16 for our in-house winter basketball league. New this season is our pod system for 1st/2nd graders. Currently 79 total players registered for the 1st/2nd level with the new system.

Below are the October registration numbers for 2022 and 2023.

	1st/2nd co-ed	3rd/4th Boys	5th/6th Boys	7th/8th Boys	3rd/4th Girls	5th/6th Girls	7th/8th Girls	Total
2021-22	43	28	17	14	6	2	2	112
2022-23	79	34	31	10	10	6	2	172

Fall Baseball

Practices and games for all levels started in the month of August. Our Bronco, Pony and Colt teams competed in their opening day on August 27. All other leagues had their first games on September 10.

	Pinto	Mustang	Bronco	Pony	Colt	Total
2021	26	32	13	11	12	94
2022	37	22	21	11	11	102

Adult Softball League - Opening day for our fall league was held on August 8. This season has 7 teams, same as fall 2021.

- Homerun Derby- new this season to grow interest to our leagues.
The home run derby has been re-scheduled for 10/17.
- Double elimination tournament – instead of a post season tournament for top teams only we have opened it up to all teams by creating a double elimination tournament.

Soccer

- Soccer Fundamentals classes run by HUSC for fall has 158 children enrolled to date compared to 109 last year.

Fall Soccer league:

- There are 247 enrolled in in-house league compared to 113 last year and 68 enrolled in the inter-village league compared to 102 last year. A total of 315 soccer players compared to 215 last year.

Cricket

- There are 4 children enrolled in Basics of Cricket class for fall. This was not offered last fall.

Adult Pickleball League

- Summer Pickleball league ended September 19.
- We hosted an outdoor Pickleball tournament on Saturday October 1. There were six recreational teams and four competitive teams.
- Fall Pickleball league registration is open which will start mid-October indoors at TC.
 - o Current Numbers:
 - Beginners League: 18 players
 - Social League: 18 teams
 - Advanced league: 6 teams

Disc Golf

- Another disc golf tournament was offered on October 8, but did not run. Most local disc golf leagues utilized this weekend as their final meeting. We will schedule an additional tournament in the spring.

E-Sports

- Kids Night Out was held on September 17 with 9 enrolled.
- Fortnite tournament was held on October 7 with 11 enrolled.
- Membership has decreased to three members. Staff is working on creating new events as the events and birthday parties bring in higher attendance.



Ice Operations

Triphahn Ice Rink hosted the Wolves vs Milwaukee Admirals pre-season exhibition game on Friday, October 7. The game sold out with 400 tickets.

Hockey:

Fall League: There are currently 201 players enrolled in the league compared to 185 last year.

	Fall 2021	Fall 2022
Mites	36	43
Squirts	48	50
Pee Wees	23	28
Bantams	32	33
Midgets	30	30
Wolverines U14	16	17
TOTAL	185	201

The adult hockey league has six teams compared to five last fall.

Hockey lessons has 112 skaters compared to 98 last fall.

Figure Skating:

- Fall figure skating classes has begun with 351 participants, compared to 269 last year.
 - New for fall were 3 classes! Axel/double jump class, Music/Choreography class and Parent-Tot skating.
- There are 16 skaters enrolled in the monthly freestyle ice membership

Public Skate for September & early October

- September 11: 45 pre-registered and 61 walk-ins
- September 25: 22 pre-registered and 61 walk-ins
- October 9: 22 pre-registered and 43 walk-ins
- Columbus Day October 10: 28 pre-registered and 20 walk-ins



Aquatics

Indoor Swim Lessons: Fall swim lessons started mid-September with 183 participants compared to 101 last year.



Communications and Marketing

September was a busy month for the C&M department. It was the beginning of the school year for STAR and Preschool, the start of winter basketball league registration and the end of soccer registration. The month also included Beer Garden Events, the beginning of the review process for the Winter Program Guide and the Club's Open House. The website project also kicked off into high gear in September with staff discovery meetings, analytics and content review.

Website Launch

- Design review
- Icons
- Content review
- Forms
- Wireframes
- Site Map
- Menus

Community Involvement:

- Hoffman Estates Chamber of Commerce Board Meeting
- Hoffman Estates Chamber of Commerce Golf Outing
- Village's Platzkonzert Kids Zone
- Birch Park Ribbon Cutting
- Haunted Hoffman Family Fest

Special Projects:

- Bridges Beer Garden – Oktoberfest
- Winter Guide draft
- Community Fitness Days – TC, WRC, Club
- Healthy Selfie campaign
- Club's Abtastic challenge
- Translation for Programs for All

Recreation

- Winter basketball
- Fall soccer
- Disc Golf Tournament
- Preschool hiring
- Pickleball tournament

- Community Garage Sale
- Public Skate promotion
- Fishing Derby
- Haunted Hoffman

Club

- Indoor swim lessons
- October promotion
- Open House postcard
- Abtastic Challenge
- Football squares
- Referral program
- 1/3 page informational piece
- Nutrition template
- Open House promotions & signage
- Eraser Guessing Raffle
- Pumpkin Climb
- Member of the Quarter

Bridges

- Private event signage
- Corporate Outings
- Top Tracer Leagues
- Oktoberfest
- Live Music Night
- Digital & Google ads for weddings, Top Tracer, Beer Garden and Golf Course
- Bags Tournament
- HECC Coupon
- 1/3 page Top Tracer informational piece

Human Resources

- Now Hiring
- Business cards for new staff

Parks

- NWSRA PURSUIT volunteer opportunity
- Park Map for Pine Park
- Survey for OSLAD signature

Email campaigns:

During the final week in August and through September, the Marketing Department began a series of emails focusing on the different facilities within the district. These specialized emails had a higher open rate than the weekly Tuesday email. The average open rate for district emails is 35%. This highlight series was very successful and will be repeated next year.

Facility-Focused Highlight Email. Number of opens out of almost 25,000 and (percentage open)

- Bridges Highlight: 8,906 (39%)
- Triphahn Center: 8,633 (38%)
- Willow Recreation Center: 10,056 (44%)
- The Club at Prairie Stone: 8,285 (36%)

12 e-blasts were sent out this month.

- Pine Park Renovation Plan Survey 1
- All District Email – Now Hiring
- Pine Park Renovation Plan Survey 2 (9/9)
- Focus on the Triphahn Center (9/9)
- Fall Grooming (9/13)
- All District (9/13)
- Focus on Willow Recreation Center (9/15)
- All District (9/20) Oktoberfest
- Focus on The Club at Prairie Stone (9/22)
- October Senior Newsletter
- All District 9/27 Fitness membership – Community Fitness Day – bring guests for free
- All District 9/27 Weekend activities

of Followers:

Account	Social Media Platform	Sept 2022	August 2022	July 2022	June	May	APRIL 2022	March 2022	February 2022
Bridges of Poplar Creek	Facebook	1,221	1,233	1,201	1,170	1,160	1,149	1,142	1,131
	Instagram	165	159	155	154	151	150	148	145
	Twitter	162	161	161		160	159	158	159
The Club	Facebook	1,712	1,725	1,707	1,697	1,698	1,627	1,688	1,683
	Instagram	434	438	425	419	418	407	381	365
	Twitter	46	46	46	46	46	46	46	46
HEParks	Facebook	6,694	6,526	6,190	6,066	6,007	5,883	5,817	5,425
	Instagram	1,101	1,092	1,072	1,056	1,041	1,041	1,020	1,011

	Twitter	1,128	1,121	1,114	1,110	1,107	1,103	1,097	1,091
Ice Academy	Facebook	117	116	115	115	115	113	113	113
Wolf Pack	Facebook	487	473	467	460	449	437	432	427
	Instagram	445	432	424	418	416	414	412	402
Senior Center	Facebook	138	137	137	138	138	137	133	134

- 74 Social Posts to HEParks Facebook and Instagram. Five ads were run on social media. The most popular social media post was about Volunteer Hours, followed by the Community Garage Sale, and the Haunted Hoffman Family Fest Event.

Website:

- Top Five Visited webpages: Home, Program Guide, Basketball, Now Hiring and Figure Skating (last year was: Home, Program Guide, Haunted Hoffman, Hockey, Youth Sports)
- September website visits are closely aligned with 2021 numbers. However, the most frequently visited pages during 2022 deviated greatly from previous years. Basketball, previously not within the top ten pages in September, reached the #3 spot due to increased promotions associated with the new league structure. Pickleball made its first top ten placement in the #10 spot.

Recommendation

Staff recommends that the Recreation and Facilities Committee forward the October Recreation Board Report to be included in the October 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.	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	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.	
3Q Comments - Complete	Our first in-house tournament was held on October 1 with six teams. Fall league begins October 17 with 18 teams – sold out and 18 individuals in beginner league.	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Offer two new figure skating classes.	C
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.	
3Q Comments - Complete	Axel/Double Jump and Parent-Tot skating offered 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.	C
1Q Comments:	April fitness challenge: Spring Forward	
2Q Comments:	June & July fitness challenge: FITGO	
3Q Comments - Complete	Healthy Selfie campaign will launch in 4Q.	
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.	C
1Q Comments:	Spring league has 8 teams (compared to 6 in Fall 2021).	
2Q Comments:	Spring league offered. Fall will be offered as well.	
3Q Comments - Complete	Fall league offered. Running with six teams. Two leagues offered this year compared to one last year.	
Hold physical challenge event at South Ridge Ninja Course.	Offer program in spring or summer.	C
1Q Comments:	Planning for a summer event.	
2Q Comments:	Ninja course challenge will be added to Unplug Day on July 9.	
3Q Comments - Complete	Ninja challenge was offered at Unplug Day. It was a huge hit!	
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.	C
1Q Comments:	Staff has met with engineers to generate conceptual ideas.	
2Q Comments:	Initial meeting planned in July.	
3Q Comments - Complete	WT Group provided cost analysis to complete the project. This will be part of the 2023 budget.	
Evaluate the need for indoor sports programming facility.	Begin discussion with community and contractor on the transition of Mini Gym space to turf flooring.	C
1Q Comments:	Staff has met with engineers to generate conceptual ideas.	
2Q Comments:	Initial meeting planned in July.	
3Q Comments - Complete	After cost analysis was completed, it was determine the mini gym was not an option for turf.	

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.	
3Q Comments:	Q3 social media growth for HEParks Facebook - 6606 followers in June vs 6694 in September. HEParks Instagram growth from 1056 in June vs 1101 in September.	

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.	C
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.	
3Q Comments - Complete	The MORE program was offered at four neighborhoods this summer. Programs for All was launched for 22/23 school year with school social workers.	
Expand district awareness to new residents and new participants.	Offer a minimum of two programs offsite at high-risk/low-income residential areas.	C
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.	
3Q Comments - Complete	MORE program was held at four neighborhoods this summer.	
Increase hockey participation and exposure in the community with regional marketing.	Expand marketing efforts regionally.	C
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.	
3Q Comments - Complete	C&M developed and executed successful regional marketing for spring, summer and fall hockey leagues. Fall hockey advertising included increased girls only regional marketing.	
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.	
3Q Comments:	Summer clinics were held in July & August and held by Wolves staff and coaches.	
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.	

3Q Comments:	Preschool was marketed this summer at new Preschool Adventure Days around the neighborhood parks. Yard signs were put up at local parks promoting registration. Regular social media posts highlight all programs and events.	
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.	
3Q Comments:	Adult swim lessons were offered at The Club and were sold out.	
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	
3Q Comments:	Summer: Masterpieces & Mocktails, Fish Boil trip, Pub Trivia, Minute to Win It event	
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.	
3Q Comments - Complete	Try Figure Skating for Free was held in August – sold out with 45 skaters.	
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	12 children were provided free programs in spring through Programs for All.	
3Q Comments - Complete	16 children were provided free programs in Summer.	

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.	
3Q Comments:	Two Pickleball court rentals (for entire Fabbrini complex) were secured in 3Q.	
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.	C
1Q Comments:	Forms are being drafted.	
2Q Comments:	Fitness Membership & Dog Park Membership forms were completed. STAR registration forms were revised as well.	
3Q Comments - Complete	Birthday party rental forms were updated. Pandadoc utilized to produce e-signable forms for renters. Seascaple Party Tent rentals were all completed online via rectrac.	
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 Seascaple rental opportunities.	Provide additional party tent space and group use space at Seascaple.	C
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 Seascaple. Party tent rentals are now offered in the 20x40 and the 20x20.	
3Q Comments - Complete	Seascaple party rentals brought in \$25,900 revenue this year compared to \$20,940 budgeted.	
Create branded communication materials for programs.	Design and launch branded communication materials for preschool, Little Stars, STAR and camp parent communication.	C
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.	
3Q Comments - Complete	C&M created branded templates for calendars and communication.	

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	

3Q Comments:	Two programs offered in spring and one will be offered in fall. Nothing offered in 3Q.	
Develop programs at South Ridge.	Implement new programs on site.	C
1Q Comments:	Planning for summer.	
2Q Comments	Pop Up Fitness in Park offered at South Ridge and Ninja Course Challenge offered at South Ridge for summer.	
3Q Comments - Complete	Ninja Course Challenge was offered in conjunction with Unplug Day.	

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.	
3Q Comments:	Board approved Aardonyx vendor in 3Q to redesign HEParks website.	
Ensure website is current & relevant at all times.	Create website sub-committee responsible for weekly checks on each page.	C
1Q Comments:	Website Subcommittee has been created.	
2Q Comments - Complete	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. M22-098

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

Bridges General Programs

- Exciting Fall Event Schedule has been very popular! We sold out two TopTracer Leagues with a third one added which will sell out soon. The Senior Fall Scramble sold out as well and we had 20 teams for our ProAm. We have also added a few new events. Event registration is available at www.bridgesofpoplarcreek.com.

Fall Event Schedule

- Turkey Shoot – November 5
- TopTracer 4-Person Scramble – November 12
- Breakfast with Santa and Winter Fest – Dec 10
- High School golf season is coming to an end. We hosted the Boys Sectional Meet on October 3, which consisted of 12 local schools and a total of 114 players.

Golf Rounds

MONTHLY ROUND TOTALS					
2018	2019	2020	2021	2022	5 Year Average
3,554	3,616	4,830	4,435	4,218	4,131
YTD ROUND TOTALS					
2018	2019	2020	2021	2022	5 Year Average
24,117	22,167	21,570	26,614	25,126	23,919

Range Basket Sale Totals

MONTHLY RANGE BASKET SALES TOTALS					
2018	2019	2020	2021	2022	5 Year Average
2,344	2,653	3,346	2,685	2,826	2,771
YTD RANGE BASKET SALES TOTALS					
2018	2019	2020	2021	2022	5 Year Average
16,316	18,755	14,942	18,553	15,686	16,850

TopTracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS	
	2022
	439 Hours
YTD TOPTRACER RESERVATION HOUR TOTALS	
	2022
	3,121

Food & Beverage

September

10 golf outings servicing 900 guests
1 breakfast meeting servicing 25 guests
2 showers servicing 135 guests
1 ceremony/reception servicing 50 guests

October

2 golf outings servicing 35 guests
2 baby showers servicing 70 guests
4 ceremony and receptions servicing 475 guests
1 dinner servicing 144 guests

Wedding Counts

2022

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

2023

1 ceremony only
1 reception only
8 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

Staff was hard at work with general maintenance this past month. Some of the highlighted items are as follows:

- Hover mowed bunker banks and trimmed edges
- Mowed down Phragmite in front of 18th tee, along the 18th cart path and 1st fairway, and 6th tee box plus any areas where Phragmite was impeding vision for play and safety.
- Mowed down the range hill and behind range net so clubhouse staff can collect as many range balls for the upcoming winter.
- Took photos and marked dead or dying trees to develop a winter tree maintenance plan.
- Fertilized tees with a granular application.
- Low depressions have been soiled, seeded, raked, paper mulched and staked off.
- Range tee and Top Tracer grass has been mowed down to 2" and top dressed.
- General irrigation repairs



September 2022

Membership Totals	<u>9/30/2021</u>	<u>1/01/2022</u>	<u>9/30/2022</u>	<u>Var. +/-</u>
Totals	2,088	2,160	2,263	+103

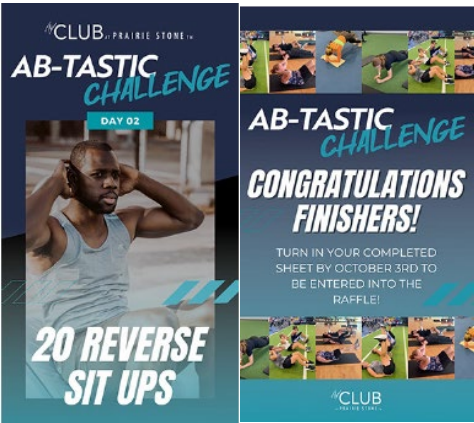
Member Services/Sales

- The Club team enrolled 93 new members in September. This is an average number of new enrollments for September, on par with the September average for the past few years.
- Visit numbers were steady in September with a total of 13,005 check-ins for the month. This is down from August (approx. 15,000) and a reflection of the student members returning to school as well as the first couple weeks of September being very slow due to all of the back-to-school activities.
- We had 1,411 unique visits in September, meaning approximately 62% of members visited/used the facility at least once a month. This is low for our average (typically over 75%) but another reflection of the lower attendance all around in the facility in the first half of September.

Operations and Fitness Departments:

- We kicked off September with several fun member retention activities to get members reengaged as they begin to come back inside for workouts:
 - AB-tastic challenge – fitness department created a calendar of daily abdominal workouts for members to complete; C&M supported this challenge with daily posts on Instagram and Facebook (example below) where a video of each day's

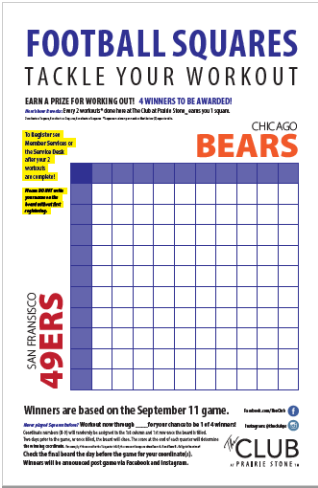
exercise was posted. Members turned in completed calendars at the end of month for a drawing for a backpack.



- Eraser Raffle – guess the number of erasers in the jar (these guessing games are always a huge hit!)



- Football Squares- each Monday we post a football square for a Sunday game. For every two workouts a member completes, they can put their name on a square. There are four winners each week that win an “I tackled my workout at The Club” t-shirt.



- The Club hosted a Parents Night Out event on September 24, with 16 children enrolled. The kids had a lot of fun splitting their time between wall climbing, crafts, gym activities, bags tournament, pizza dinner and a movie and popcorn to finish the evening.
- Though officially an October event, Club staff spent a lot of time in September planning the annual open House event. The event was a success, bringing in 40 new members on this one day. We welcomed vendors from Dick Pond Athletics of Hoffman Estates, AMITA, Walgreens (giving flu vaccines and COVID boosters), and an essential oil vendor. We also had an “Ask a Trainer” table, a free basketball clinic, light refreshments and raffles. An additional thank you to Crumbl cookies, McDonalds, and Tony’s Fresh market for their contributions of coupons and products for giveaways throughout the day.
- Club Staff has chosen two new members for our Member Spotlight series. Link to webpage here: <https://www.theclubps.com/member-spotlight>

Ed Ramos

Ruth Walker



RECOMMENDATION

Staff recommends that the Recreation and Facilities Committee forward the Golf and Facilities October Board Report to be included in the October Executive Director’s Report for Board approval.

**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.	SC
1Q Comments:	We have provided 751 rounds in the 1 st qtr.	
2Q Comments:	We hosted 9,460 round in 2 nd Qtr for a total of 10,211 Rounds in 2022.	
3Q Comments:	We hosted 14,915 rounds in 3rd Qtr for a total of 25,126 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.	C
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 2 nd qtr.	
3Q Comments - Complete	We still are retaining 23 preferred tee times in 3rd 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.	SC
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.	
3Q Comments:	We didn't host any in-house events in the 3rd qtr. We have 3 events planned for 4th qtr.	
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.	SC
1Q Comments:	We held our first TopTracer Two Person Best Ball Event and had 26 players.	
2Q Comments:	We had no TopTracer events in 2 nd qtr. Staff has created a Fall league as well as a fall event that will be hosted starting 4 th qtr.	
3Q Comments:	Marketing for our fall events is in full swing. We sold out two TopTracer Leagues of 16 teams and have added a third league to begin end of October. We also have one fall special event planned for November and looking to add a Jr Event in December.	
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.	C
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 2 nd qtr. We hosted 62 students.	
3Q Comments - Complete	We hosted 51 students in Jr Golf in the 3rd qtr. for a total of 113 students.	
Host multiple wedding functions.	Host ceremonies and receptions by offering special promotions and flexible cancellation policies.	SC
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.	
3Q Comments:	We have hosted 8 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 4 th qtr.	
3Q 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. with 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.	SC
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.	
3Q 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 2 nd qtr.	
3Q Comments:	We have sold 132 passes thru 3rd 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.	SC
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.	
3Q Comments:	Rates continue to be monitored and adjusted based on weather forecast and slower times. We will continue to pay close attention to this heading into the fall season. We currently are at \$44.84 per round.	
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.	SC
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 3 rd and 4 th qtr.	
3Q Comments:	4 FT Staff members have completed HEParks AED & CPR training.	
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 4 th qtr.	
3Q Comments:	Staff has started to mow down native areas for the winter. The next round of burns and chemical applications 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.	SC
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.	
3Q 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.	SC
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.	
3Q Comments:	Email marketing system has been updated to allow for a more robust email campaigns. It has shown great affect with TopTracer Leagues and Special Events.	
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	SC
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.	
3Q Comments:	Staff has continued to increase social media usage and posts promoting live music and special events in TopTracer and Beer Garden.	

**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.	SC
1Q Comments:	We enrolled 316 new members in the 1 st quarter.	
2Q Comments:	We enrolled 299 members in the 2 nd quarter.	
3Q Comments:	We enrolled 324 members in the 3rd 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 2 nd quarter.	
3Q Comments:	We enrolled 11 members into HIIT in the 3rd quarter.	
Offer specialty fitness programming	Promote and create a variety of small groups or single athletes in training specific to their sport or goals.	SC
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.	
3Q Comments:	Currently, private Pickleball training is offered weekly. Club staff is exploring offering a youth Pickelball league or programs.	
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.	
3Q Comments:	We highlighted an additional two members in 3Q, added these members and their stories to our Club Connections page on The Club website and posted the stories in the facility.	
Add new formats of group fitness classes that are innovative and fit	Add new group fitness classes on to the schedule that we have never offered before. Specifically in the genre of yoga,	O

with industry trends	barre, and boxing.	
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.	
3Q Comments:	We added an evening yoga class to the schedule due to the positive response from the class as part of the Summer Sampler series.	
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	
3Q Comments:	The Club hired 2 new personal trainers who have been working some floor hours specifically dedicated to the area of the weight room for the purpose of assisting members unfamiliar with weight pieces.	
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.	
3Q Comments:	Club staff has decided to move this project to 2023 due to cost and product 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.	
3Q Comments:	Staff continues to offer a variety of classes for young children, however, needs to find staff in order to add additional programming.	

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.	SC
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.
3Q Comments:	The Club offered an Open House inviting the community in for a complementary day of facility use, youth basketball clinic, giveaways and vaccine clinic.

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.	SC
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.	
3Q Comments:	Club staff has created a multi-use space from the previous spin studio by setting it up for private Pilates training, additional stretching space, and an additional space for private training.	
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.	SC
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.	

3Q Comments:	Staff continue to offer monthly CPR/AED trainings for staff. And have a set schedule of training through the end of year.	
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.	SC
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.	
3Q Comments:	Though the pop-up fitness in parks and the relationship with The Hideaway Brew Garden Club, staff has done outreach throughout 3Q as well as offered lots of free fitness opportunities.	
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.	C
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.	
3Q Comments - Completed	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.	
2Q Comments:	Staff has invited a couple of vendors into the facility to explore future equipment options and space usage ideas for the facility.	
3Q Comments:	Staff has received several quotes on needed/wanted equipment and will consider this information for future budget creation. Staff will be also doing a member survey for additional input.	

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%.	SC
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.	
3Q Comments:	Staff created a multi flyer display option in the facility to be able to display and interchange smaller flyers with QR codes for people to scan.	

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.	SC
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.	
3Q Comments:	Club staff is meeting regularly with C&M department and reviewing website content bi-weekly to ensure it is up to date.	
Improve technology in all program areas.	Budget for additional MyZone support training to expand our programming options with what MyZone offers.	C
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.	
3Q Comments - Completed	Fitness manager has visited some area facilities who use MyZone and received training on some of the advanced functions of this system.	
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.	C
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.	
3Q Comments - Completed	Technology is constantly changing and staff will continue to monitor this piece or similar items as part of the 2023 equipment purchase plan.	