



1685 West Higgins Road, Hoffman Estates, Illinois 60169

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



**AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, JANUARY 17, 2023
7:15 P.M.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - October 18, 2022
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation Board Report and 4Q Goals / M23-004
 - B. Facilities Board Report and 4Q Goals / M23-005
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

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



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**MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
October 18, 2022**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on October 18, 2022 at 7:25 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner Friedman, Comm Reps Beranek, Henderson, MacGregor and McIlrath

Absent: Chairman Dressler, Comm Rep Bettencourt

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, Director of Finance Hopkins, Executive Assistant Flynn

Audience: President Kinnane, Commissioners McGinn and Chhatwani

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep MacGregor made a motion, seconded by Comm Rep Beranek to approve the minutes of the September 13, 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 and 3rd Quarter Goals / M22-094:

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

- The Programs for All program, which started last year, received 26 applications for fall. Many applications came in after sessions had begun, so we are placing them in the later fall programs.
- The board report highlights the beginning of the fall session, including 200 more children in gymnastics than last year, and 100 additional children in ice skating. Soccer numbers are up as well.
- Saturday we are holding the Haunted Hoffman Halloween Fest at Fabbrini Park from 10:00 a.m. to 2:00 p.m. This is a free event. The Trick-or-Treat path is sold out with 600 children, although walk-in registration will be available at 1:15 p.m. A shuttle will be available from Eisenhower School.
- The Wolves exhibition game sold out all 400 tickets for the game.
- C&M are busy. Reminder that there is not printed brochure, and all registrations are coming from email and social media advertising. Their biggest project right now is the new website.

Commissioner McGinn asked how we are handling the larger gymnastics numbers. Director Kapusinski stated that we are adding more classes. Commissioner McGinn added that the Wolves game was packed with several staff available to help that evening; both were good to see.

Comm Rep Beranek made a motion, seconded by Comm Rep MacGregor to forward the Recreation and Communications/Marketing October Board Report and 3rd Quarter Goals to be included in the October Executive Director's Report. The motion carried by voice vote.

B. Facilities Board Report and 3rd Quarter Goals / M22-098

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

- The golf course is busy during the month of October with many special events. The Pro-Am Scramble has 20 teams registered. Two TopTracer leagues sold out with a third started on Wednesdays. The food and beverage sales are strong on league nights.
- Bridges of Poplar Creek hosted the IHSA boys' sectional golf meet, with 12 schools competing and 144 individual players. Two players from Conant advanced to the state championship.
- Three weddings left for 2022, with more bookings for 2023.

- The grounds crew is wrapping up with final mows and burns as we head into winter.

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

- The Club had good month of September, adding 3 members, totaling a net positive of 103 for the year. We had an open house on October 2 where 40 new members signed up. The referral program was a good incentive. This was a well-attended event advertised without post cards, saving \$16,000 in costs.
- Staff is offering fun activities, for example, football squares with a chance to win a t-shirt.
- Moving into the winter months, staff is looking for continued growth.

Commissioner McGinn asked how many members we are estimated to add during the winter. Director Bechtold said we hope to add around 125 members per month.

Comm Rep MacGregor made a motion, seconded by Comm Rep Henderson to forward the Rec and Facilities Board Reports and 3rd Quarter Goals to be included in the October Executive Director's Report. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Beranek attended the preschool Halloween Bash on Saturday, which was really fun with her one-year-old. She added that The Club is a great environment, fostered by the staff.

Comm Rep MacGregor said that Zombie Zumba sounds like fun. He is enjoying watching the leaves change in the parks. All of the parks look great.

Commissioner Friedman said there was a great turnout at John Muir School for the ribbon cutting for Poplar Park. Kudos to Dustin for a great project. Thank you to Dustin for getting the ball fields ready quickly after the rain.

8. Adjournment:

Comm Rep Beranek made a motion, seconded by Comm Rep MacGregor 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. M23-004

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Alisa Kapusinski, Director of Recreation
RE: Recreation & Communications/Marketing Board Report
DATE: January 17, 2023

Recreation Division



Once the budget was approved, the new Superintendent position was finalized. Steve Dietz, the current Superintendent of Recreation has accepted the Superintendent of Recreation Facilities position. This position will oversee Triphahn Center, Willow Rec Center, Vogeley Barn, ice operations and aquatics. The Superintendent of Recreation Programs position has been posted with interviews starting at the end of January. This position will oversee the STAR/Camp programs, all early childhood programs, seniors, special events and athletics.

Through November and December, the C&M team has transitioned all of the text over to the new website. This month the team will work on the design and images of the website so it is visually appealing for both the desktop and mobile user.



Triphahn Center



Willow Recreation Center

Triphahn Center Fitness

<u>Membership</u>	<u>12/31/2021</u>	<u>01/01/2022</u>	<u>12/31/2022</u>	<u>2022 YTD Var. +/-</u>
Total	523	523	469	-54

Membership numbers do not include the free health insurance members.

Pass	% Visited in Nov 2022	% visited in Dec 2022
TCIA Fitness Adult	55%	55%
TCIA Fitness Junior/Student	45%	57%
TCIA Fitness Senior	63%	63%
Average Paid Members	56%	58%
TCIA Gym Pass*	29%	38%
TCIA Renew Active*	31%	37%
TCIA Tivity Prime*	23%	21%

TCIA Silver Sneakers*	27%	26%
Average Insurance Members	27%	31%

Passes with * are the free health insurance memberships.

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>12/31/2021</u>	<u>01/01/2022</u>	<u>12/31/2022</u>	<u>2022 YTD Var. +/-</u>
Fitness	103	103	127	+24
Racquetball	36	36	39	+3
Total	139	139	166	+27

Membership numbers do not include the free health insurance members.

Pass	% visited in November	% visited in December
WRC Fitness Adult	45%	52%
WRC Fitness Junior/Student	55%	67%
WRC Fitness Senior	30%	26%
Average Paid Members	43%	48%
WRC Gym Pass *		
WRC Silver Sneakers *	15%	15%
WRC Tivity Prime *	5%	5%
WRC Renew Active *	20%	20%
Average Insurance Members	13%	13%

Winter Group Fitness

Programs will all begin mid-January. Enrollment will be shared next month.



Dog Off-Leash Areas

<u>Membership</u>	<u>12/31/2021</u>	<u>01/01/2022</u>	<u>12/31/2022</u>	<u>2022 YTD Var. +/-</u>
Total	703	700	590	-110



General Programs

General Programs: All Fall programs ended in December. Winter registration is now open and enrollment will be highlighted next month.

Program	Fall 2021	Fall 2022
Baton & Poms	25	42
Singing & Acting (w/ Palatine PD)	12	18
A&A Music (piano & guitar)	6	6
Shotokan Karate	61	129
Tae Kwon Do	31	60
Gymnastics	112	437
Racquetball lessons	6	12
Racquetball leagues	n/a	32
New! Art Painting & Comic Drawing	n/a	13

Dance:

- Fall classes ended in December. There are 21 classes running with 187 dancers (compared to 20 classes running last fall with 141 dancers.)
- Winter classes begin mid-January. Registration is open. To date there are 199 dancers enrolled compared to 176 last year.

Special Events:

- Winter Wonderland Fest was held on December 10 at Bridges of Poplar Creek. Activities included Dog Sled demos, Sleigh Rides, S'mores station, Crafts, Games, Iceless Ice Skating and TopTracer golf. The Stars Dance Company also performed. In addition, there was a pre-registered Gingerbread House Decorating Contest.
- Drive-By Santa was held the week before Christmas. Santa visited 74 homes over two days!



50+ Club

Senior Center December events:

<u>50+ Events:</u>	<u>Date:</u>	<u>Attended:</u>
Holiday Dinner Party	12/1	45
Lincoln Park Zoo Lights Trip	12/7	29
Seniors Out Socializing	12/9	10
Naperville Trolley & Aurelio's Trip	12/14	13
Pub Trivia	12/15	35
Birthday Lunch	12/16	22
Seniors Out Socializing (Early Bird)	12/21	4

January events:

Seniors Out Socializing (Early Bird)	1/4
Learn about Vacation Trips	1/10
Lunch and Learn Oak Street Health	1/11
Movie Night Out	1/12
Healing Paws Dog Visit	1/18
Elvis Game Night	1/19
Seniors Out Socializing Dinner	1/20
Lunch and Learn Brookdale	1/25
Pub Trivia	1/26
Birthday Lunch	1/27

*Early Childhood***Little Stars Child Care**

There are 39 children enrolled in LSC compared to 37 last year.

	December 2022
5 days/week	25
4 days	2
3 days	11
2 days	1

Starting in January, the four-day option will be removed. In addition, any new child that enrolls in 3 days will attend MWF and anyone that attends 2 days will attend T/TH. This will help with staffing ratios and keeping the weekly rosters clean.

Marketing is increasing efforts to push enrollment. Two open houses will be held the end of January and early February.

Part-Day Preschool 22/23

21-22 TC		22-23 TC		21-22 WRC		22-23 WRC	
Threeschool	12	Threeschool	12	Threeschool	4	Threeschool	c
2's Playschool	24	2's Playschool	20	2's Playschool	10	2's Playschool	c
3's & 4's	85	3's & 4's	89	3's & 4's	25	3's & 4's	37
Total	121	Total	121	Total	40	Total	37

Staff is preparing for the 23/24 preschool launch with registration, open houses and tours. Registration opens in February for the 23/24 school year.

Enrichment Classes:

Preschool enrichment classes ended in December. Enrollment is open for Winter session and will begin mid-January.



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	24	64	47
Fairview	3	8	13	28	52	58
Lakeview	1	6	13	29	49	55
MacArthur	0	12	29	34	75	58
Muir	3	5	14	19	41	41
Lincoln Prairie	7	11	23	16	55	43
Total for D54	19	54	114	153	336	302
Whiteley	2	11	28	35	76	85
Thomas Jefferson	3	12	16	43	74	54
Total for D15	5	23	44	78	150	139

Kinder STAR 22/23 enrollment:

K-STAR currently has 30 children enrolled compared to 34 last year.

	AM	PM
Whiteley	5	8
Thomas Jefferson	10	7

School Days off Enrollment: Winter Break

Date	TC	WRC
12/27 : Waterworks	34	8
12/28: Bowlero	27	9
12/29: Elk Grove Cinema	29	9

Jan 2: Parkour	24	12
Jan 3: Enchanted Castle	30	15
Jan 4: Strange World Movie	33	20
Jan 5: Legoland	39	23
Jan 6: Poplar Creek Bowl	30	18



Youth Athletics

Basketball

Little Hoopers Basketball League *New* Registration for Little Hoopers league continued into the month of December. We reached the max of 40 players for our 5:30 p.m. timeslot and six for our 6:40 p.m. timeslot. Little Hoopers is a Pre-K league guided to give younger players an opportunity to play before grade school. The league is set to start on January 13.

Winter League Basketball - Practices started in December. The first games were January 7.

	1/2 Co-ed	3/4 th Boys	5/6 Boys	7/8 Boys	3/4 Girls	5/6 Girls	7/8 Girls	Total
2021-22	86	70	60	38	20	14	0	286
2022-23	121	60	64	38	20	11	0	314

Soccer Lessons

Soccer Fundamentals classes run by HUSC for fall had 201 children enrolled, compared to 109 last year. Classes ended in December. Winter classes begin mid-January. To date there are 43 children enrolled compared to 37 last year.

Indoor Soccer League

To date, there are 96 children enrolled compared to 54 last year. The league begins mid-January.

	2023
Pre-K	19
K-2 nd	33
3 rd -5 th	21
5 th -8 th	23

Adult Pickleball League

Fall Pickleball league ended early December.

- First Timer League: 17 players
- Social League: 18 teams
- Level 3.5+: 6 teams

Winter league begins mid-January. The program is sold out with: 24 first timers, 18 social teams and 6 advanced teams. The first league started last January 2022 with 18 teams.

E-Sports

- Kid's Night Out was held on December 12 with 16 participants.
- A Fortnite Tournament was held on December 9 with 13 participants. Another tournament was held on January 5 over winter break with 9 participants.
- We had 2 birthday parties at the ESports Zone.
- December was the last month we offered a membership. In 2023 there will no longer be ESports Memberships. The focus of ESports will be on events, parties and rentals.



Ice Operations

Hockey:

Fall/Winter League: There are currently 202 players enrolled in the league compared to 185 last year. This league runs through March.

	Fall 2021	Fall 2022
Mites	36	44
Squirts	48	51
Pee Wees	23	28
Bantams	32	31
Midgets	30	31
Wolverines U14	16	17
TOTAL	185	202

Wolf Pack Prime started the first week of November. This is for players who want “more” – they receive extra practice and two tournaments.

	2021	2022
Squirts	18	14
Pee Wees	17	14
Bantams	15	15
Total	50	43

- An adult hockey league has six teams compared to five last fall.
- Try Hockey For Free was held on December 12. There were 51 children who participated.
- Stick & Puck drop-in hockey was held over winter.
- Pond Hockey clinics were also held over winter break. There were 8 children who participated in the Pond Hockey clinic.

Hockey lessons: Winter lessons began early January.

	Winter 2022	Winter 2023
Tot Hockey	43	37
Level 1	34	37
Level 2	44	25
Total	121	99

Figure Skating:

The winter session of Figure Skating started mid-January. There are 363 skaters enrolled in winter (compared to 365 last year). Registration is still open for winter. While winter season is historically high, 2022 saw higher enrollment numbers across the entire year, resulting in higher revenue overall.

There are 17 skaters enrolled in the monthly freestyle ice membership. There also is an average 20 skaters that pay drop-in for freestyle ice instead of the unlimited ice use membership.

Public Skate for December:

December & winter break are some of the busiest times for public skate!

- December 4: 32 pre-registered plus 83 walk-ins
- December 18 (Skate with Santa): 298 pre-registered plus 81 walk-ins
- December 28: 75 pre-registered plus 185 walk-ins
- December 30: 84 pre-registered plus 184 walk-ins
- January 4: 140 pre-registered plus 188 walk-ins
- January 6: 121 pre-registered plus 166 walk-ins



Aquatics

Indoor Swim Lessons: Fall lessons ended in December.

	December 2021:	December 2022:
Group	60	154
Parent / Tot	10	12
Tot	6	9
Adult	n/a	9
Total	76	184

Winter lessons began the second week of January. Enrollment will be highlighted next month.



Communications and Marketing

December was busy with the launch of the winter programs, preparing for winter fitness promotions, winter break activities and special events. The month's social media was focused on Winter Wonderland Fest, Winter Break activities, TopTracer, and winter registration.

Special Projects

- Website
- Gift Card Promotions
- Student Fitness Passes

Community Involvement:

- Arts Commission – Village Commission Meeting
- Hoffman Estates Chamber of Commerce Board Meeting
- Fourth Fest meeting

Events Promotions:

- Winter Wonderland Fest

Club

- January Promotion
- Basketball programs

- Group Exercise changes
- Football squares
- Referral program
- 12 Days of Fitmas

Bridges

- TopTracer closing for season
- TopTracer re-opening (due to warmer weather)
- Menu updates

Recreation Program promotions

- Seascape Pass Sales
- Indoor Soccer
- Mid-Year Preschool Openings
- Preschool Open Houses
- Full Day Child Care
- Public Skate
- No School Day Off Trips
- E-sports Winter Break activities

Email campaigns:

Eight e-blasts were sent out this month.

- All District (12/1) – 36% open rate, 351 clicks
- All District (Focused) (12/6) - 49% open rate, 353 clicks
- Winter Wonderland email (12/8) - 36% open rate, 64 clicks
- All District (12/13) – 36% open rate, 193 clicks
- All District (12/20) - 47% open rate, 233 clicks
- All District (12/22) - 40% open rate, 61 clicks
- All District (12/27) - 35%, 194 clicks
- All District (12/29) - 42% 178 clicks

of Followers:

Account	Social Media Platform	Dec 2022	Nov 2022	Oct 2022	Sept 2022	August 2022	July 2022	June 2022	May 2022	APRIL 2022
Bridges of Poplar Creek	Facebook	1250	1240	1222	1221	1233	1201	1170	1160	1149
	Instagram	168	165	166	165	159	155	154	151	150

	Twitter	160	161	161	162	161	161		160	159
The Club	Facebook	1806	1719	1714	1712	1725	1707	1697	1698	1627
	Instagram	446	442	438	434	438	425	419	418	407
	Twitter	46	46	46	46	46	46	46	46	46
HEParks	Facebook	6849	6748	6732	6694	6526	6190	6066	6007	5883
	Instagram	1133	1120	1113	1101	1092	1072	1056	1041	1041
	Twitter	1116	1120	1120	1128	1121	1114	1110	1,107	1103
Ice Academy	Facebook	121		117	117	116	115	115	115	113
Wolf Pack	Facebook	506	501	492	487	473	467	460	449	437
	Instagram	497	483	468	445	432	424	418	416	414
Senior Center	Facebook	142	140	138	138	137	137	138	138	137

Social Media:

- HEParks' main Facebook page had 2,860 link clicks in December. 1,578 of those clicks were directly to heparks.org. The other clicks went to webtrac.
- There were 80 social media posts made to the main HEParks Facebook and Instagram accounts.
- The most popular post and one of the top unboosted posts of the year was the Winter Wonderland social media post prior to the event. The post reached 6,648 people with 1,039 engagements.
- The second highest post of the month was the Job Fair announcement, with a reach of 5,601 and 312 engagements.

Website:

- Top Five Visited webpages: Home, Program Guide, Winter Wonderland, Public Skate, Winter Break Activities (last year was: Home, Program Guide, Public Skate, Winter Break, Figure Skating)
- Out of all the pages on our website, these program pages saw the highest visits in December: Figure Skating, Youth Sports, Soccer, Dance, Seniors and Basketball.

**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	WT Group provided cost analysis to complete the project. This will be part of the 2023 budget.	
4Q Comments - Complete	Due to costs associated with the project, the plan has been refocused to redesign the Triphahn Fitness Center at a lesser cost and streamline the fitness marketing campaigns for all three fitness centers for 2023.	
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.	C
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.	
4Q Comments - Complete	HEParks Facebook started 2022 with 5529 followers and ended with 6849 followers. HEParks Instagram started 2022 with 990 followers and ended with 1133. All other social media sites also had growth.	
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	C
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 - Complete	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.	C

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.	
4Q Comments - Complete	Staff was present at multiple D54 events in Fall, village health fairs and Village special events.	
Develop programs to meet adult population.	Offer one new program / event per brochure.	C
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.	
4Q Comments - Complete	Puzzle Mania was offered in Q4 as well as a new Kickboxing/Cardio class.	
Expand senior programming.	Offer a minimum of two programs or events per season in the evening.	C
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	
4Q Comments - Complete	Fall: Holiday Lights Trolley Tour, Zoo Lights, Festival of Arts & Crafts, Pub Trivia, Holiday Dinner Party	
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.	C
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 - Complete	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.	
2Q Comments:	Deferred pending further conversation with vendor and plan for adult league program growth.	
3Q Comments:	Deferred pending further conversation with vendor and plan for adult league program growth.	
4Q 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. Seascape 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 Seascape rental opportunities.	Provide additional party tent space and group use space at Seascape.	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 Seascape. Party tent rentals are now offered in the 20x40 and the 20x20.	
3Q Comments - Complete	Seascape 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.	C
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 - Complete	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.	C
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.	
4Q Comments - Complete	Website was redesigned in 4Q. Staff is tweaking pages and making edits before official launch.	
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. M23-005

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Director of Golf & Facilities
RE: Golf & Facilities Report
DATE: January 17, 2023
Bridges of Poplar Creek & The Club Board Report

Bridges General Programs

-  “Golf Course was open in December” will always be the best highlight of this month. Staff was able to have the course open for play through December 6. Helping us add on another 184 rounds.
-  Breakfast with Santa was another huge success. We had a total of 342 guests attend this annual event.
-  TopTracer was closed for the season on December 20 with the forecast calling for a major snow storm and extreme cold temperatures. Staff winterized the facility to close for the season. Staff quickly reverted as the weather shifted for some great winter weather with temperatures in the high 40s. TopTracer is still currently open and will remain open until temperatures shift into the low 20s or with any significant snow fall.

Golf Rounds

MONTHLY ROUND TOTALS					
2018	2019	2020	2021	2022	5 Year Average
0	0	438	633	184	251
YTD ROUND TOTALS					
2018	2019	2020	2021	2022	5 Year Average
26,195	24,299	26,790	31,115	29,571	27,594

Range Basket Sale Totals

MONTHLY RANGE BASKET SALES TOTALS					
2018	2019	2020	2021	2022	5 Year Average
31	0	209	222	140	120
YTD RANGE BASKET SALES TOTALS					
2018	2019	2020	2021	2022	5 Year Average
17,284	18,755	16,816	19,964	17,646	18,093

TopTracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS	
	2022
	183 Hours
YTD TOPTRACER RESERVATION HOUR TOTALS	
	2022
	3,871

Food & Beverage

December

1 50+ club dinner for 46 guests
1 holiday luncheon servicing 44 guests
2 all-day meetings hosted by PDRMA servicing 33 guests
BWS servicing 342 guests

January

1 shower servicing 23 guests
1 breakfast meeting servicing 25 guests
1 all-day meeting servicing 22 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



December 2022

Membership Totals	12/31/2021	1/01/2022	1/01/2022	Var. +/-
Totals	2160	2160	2418	+258

Member Services/Sales

- The Club team enrolled 143 new members in December, the best December we have had since 2012! This impressive enrollment number brought The Club to a net 258 members for the year. The staff worked extremely hard to achieve this number given a very rough start to 2022 when we lost 250 members in January and February due (mostly) to the combo of vaccine mandates and ongoing mask mandates.

- December was the “month of gifting” where we offered an Adidas packable backpack with enrollment.
- Visit numbers continue to increase in December with a total of 15,606 check-ins for the month, including the student winter pass holders who visit frequently.
- We had 2,031 unique visits in December. Meaning, approximately 80% of members visited/using the facility at least once a month. This high usage number matches what we continue to see with increased activity in the facility.
- The Club team sold an additional 95 student passes in December for a total of 116 Winter Student Passes sold.
- The Club had 95 United Healthcare Renew Active pass holders use the facility in December (at least one time)

Operations and Fitness Departments:

- The Club rentals were extremely active in December.
 - (3) Overnight lock-ins
 - (7) Birthday parties
 - (8) Windy City Bulls practices
 - (26) volleyball rentals
 - (12) basketball rentals
 - (6) soccer rentals
 - (26) Pickleball court rentals
- The Club hosted a Parents Night Out event on December 17, with 10 children in attendance,
- A second gymnasium curtain was installed in December, matching the one installed earlier this year.
- All basketball hoops and mechanisms were inspected and cables replaced. Three motors will need replacement on baskets that are not functioning.
- The Club Fitness department offered a fun “12 Days of Fitmas” challenge where participants got to hang an ornament on the “tree” on the windows of the membership office after they completed the challenge.
- The Club’s Fitness Manager coordinated a cookie exchange with participants in the aqua classes in December.

**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.	C
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 3 rd Qtr for a total of 25,126 rounds in 2022.	
4Q Comments - Complete	We hosted 14,656 rounds in 4th Qtr for a total of 29,571 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.	C
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 3 rd qtr. We have 3 events planned for 4 th qtr.	
4Q Comments - Complete	We hosted 3 events in the 4th Qtr: Pro Am Scramble – 80 players, Turkey Shoot – 144 players, and Fall Senior Scramble 144 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.	C
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.	

4Q Comments - Complete	We hosted 4 Person TopTracer Scramble of 36 players in 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.	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.	C
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.	
4Q Comments - Complete	We hosted 11 wedding events in 2022.	
Offer Breakfast with Santa & Breakfast with Easter Bunny.	Staff will contact all past participants one month out reminding them of special events. Start email campaign minimum one month prior to events.	C
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 4 th qtr.	
4Q Comments - Complete	Breakfast with Santa serviced 342 guests.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Provide golf activities to the special needs community.	Partner with Freedom Golf Association (FGA), NWSRA or a similar organization to provide golf activities.	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.	C
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.	
4Q Comments - Complete	Wages have been monitored all season and have settled in as of late. We were able to secure enough staff for the season and have a great core returning for 2023.	
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.	C
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 3 rd qtr.	
4Q Comments - Complete	We finished with 132 passes sold in 2022.	
Review and adjust rate structure for Green Fees to maintain or increase \$ per round revenue.	Evaluate and adjust rate structure based on daily usage and prime times for both weekday and weekend rounds.	C
1Q Comments:	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.	
4Q Comments - Complete	Rates were monitored all season long. We finished the season at \$43.64 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.	C
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.	
4Q Comments - Complete	All key staff are certified in 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.	C
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 4 th qtr.	
4Q Comments - Complete	Native burns were performed in 4th qtr.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Receive 10 Five Star Reviews on the Knot and Wedding Wire for Weddings. Goal is 10 Reviews receiving five stars.	Provide detailed training to staff and hold weekly event meetings to ensure all details are outlined to event staff. Follow up Bride & Grooms after the wedding with Thank You and promotion to complete reviews.	C
1Q Comments:	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.	
4Q Comments – Completed	Staff continued all training process into the 4th qtr. and staff has begun updated training documents for 2023.	

Enhance communication to community about golf rates, events, and programs.	Send monthly email blasts throughout the 2021 season to encourage patronage.	C
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.	
4Q Comments - Complete	Monthly emails continued all season long with advertising focused on special events and TopTracer in the 4th qtr.	
Enhance communication to community through social media.	Increase social media posts about special events and develop campaign outline in Q1. Implement campaign in March. Post at least once daily on social media platforms throughout year. Increase followers throughout calendar year. Develop Golf & Wedding Paid Social Campaigns	C
1Q Comments:	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.	
4Q Comments - Complete	Staff continued social media adds with a focus on special events and TopTracer in the 4th qtr.	

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.	C
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 3 rd quarter.	
4Q Comments - Complete	We enrolled 497 members in the 4th quarter (total of 1,436 new members enrolled in 2022)	
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.	C
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 3 rd quarter.	
4Q Comments - Complete	We enrolled 17 members in HIIT in the 4th quarter.	
Offer specialty fitness programming	Promote and create a variety of small groups or single athletes in training specific to their sport or goals.	C
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 Pickleball league or programs.	
4Q Comments - Complete	Staff hired a certified trainer specializing in running and youth training. Staff is developing youth running and training programs to offer in Q1 of 2023.	
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.	C
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.	
4Q Comments - Complete	We highlighted an additional two members in 4Q, 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 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.	C
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.	
4Q Comments - Complete	Club staff is auditioning power yoga instructors and will add a power yoga class to the evening schedule.	
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.	C
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.	
4Q Comments - Complete	Club staff is developing youth running and weight training programs that will be offered in Q1 of 2023.	
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.	D
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.	
4Q 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.	C
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.
4Q Comments - Complete	Staff added multiple types of climbing classes to class offerings as well as advanced youth basketball training.

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.	C
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.	
4Q Comments - Complete	The Club participated in a couple of the district wide Community Fitness Days inviting the community in for complimentary use of the facility.	

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.	C
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.	
4Q Comments - Complete	Parks staff assisted in building additional storage space for custodial products and fitness items in the administrative space.	
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.	C
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.	
4Q Comments - Complete	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.	C
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.	
4Q Comments - Complete	Club Fitness Manager visited several area corporations (Target, Crumbl Cookies, Coopers Hawk, Dick Pond) offering complimentary visits to employees.	
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 - Complete	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.	C
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.	
4Q Comments - Complete	Member survey was completed and provided good feedback on equipment needs and wants. This information will be used for equipment purchase in 2023.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Minimize paper files – continue migrating to electronic storage and fully utilize all software.	Give directive to staff to organize files electronically by using scanning system and file organization methods. Reduce facility paper use by 10%.	C
1Q Comments:	Staff 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.	
4Q Comments - Complete	Club has removed one of the small copiers from the facility and will be moving to just one copier, eliminating the need for additional paper and toner.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Ensure website is current and relevant at all times.	Use the marketing plan and regular meetings with C&M to update the website every month to reflect most current information, monthly promos and facility announcements.	C
1Q Comments:	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.	
4Q Comments - Complete	Club staff is working together with C&M to ensure website stays current and relevant.	
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 - Complete	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 - Complete	Technology is constantly changing and staff will continue to monitor this piece or similar items as part of the 2023 equipment purchase plan.	