

AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, APRIL 18, 2023
7:15 P.M.

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - March 21, 2023
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation Board Report and 1Q2023 Goals / M23-034
 - B. Facilities Board Report and 1Q2023 Goals / M23-035
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT



MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
March 21, 2023

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on March 21, 2023 at 7:22 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Comm Rep McIlrath, Student Liaison Vega

Also Present: Executive Director Talsma, Director of Golf & Facilities Bechtold, Director of Recreation Kapusinski, Director of Finance & IT Hopkins, Executive Assistant Flynn, Superintendent of IT John Agudelo, IT Specialist Kevin Hassler

Audience: President Kinnane, Commissioners Chhatwani, Evans and McGinn, Comm Rep Macdonald, Karrie Miletic,

2. Approval of Agenda:

Comm Rep Bettencourt 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 Bettencourt made a motion, seconded by Comm Rep MacGregor to approve the minutes of the February 21, 2023 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 / M23-025

Comm Rep Henderson made a motion, seconded by Comm Rep Bettencourt to forward the Recreation and Communications/Marketing March Board Report to be included in the March Executive Director's Report.

Director Kapusinski introduced Karrie Miletic, the new Superintendent of Recreation Programs. Director Kapusinski added the following highlights:

- Programs for All is currently serving 48 children. These eligibilities and registrations are coordinated through school social workers.
- Little STARS childcare (full day childcare) is back to pre-COVID numbers.
- Enrollment for preschool and STAR has begun.
- The Willow location of Kinder STAR, which serves District 15 ½-day kindergarten, currently has 26 students enrolled for this year, and we are at 38 already for next year.
- Youth baseball and soccer seasons are starting soon. Coaches' meetings are taking place and teams are being formed.
- Spring hockey registration has begun. This is a mini season. As of today, 173 are enrolled, 30 more than last spring. Fall and winter are peak hockey seasons.
- Pure Development Hockey with Brent Sopol is small group training; 45 players are enrolled.

Comm Rep Henderson asked at what point the District would bring in more instructors if you reach a limit. Director Kapusinski responded that some programs are capped to keep the focus. Others will have a waitlist and will add another instructor or section if we have enough on the waitlist. The other planning portion of that is space.

Commissioner McGinn asked if we are taking reservations for the Community Garden Plots. Director Kapusinski said that yes, reservations have started. We reach out to current renters first. It does usually fill.

Comm Rep Beranek asked how the Girls Night Out event went. Commissioner Dressler said it was a successful event.

Commissioner Dressler noted that she attended the Irish Dance performance on St. Patrick's Day in the Senior Center, and added how talented the dancers are.

The motion carried by voice vote.

B. Facilities Board Report / M23-026

Comm Rep MacGregor made a motion, seconded by Comm Rep Bettencourt to forward the Facilities March Board Report to be included in the March Executive Director's Report.

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

- The golf course opens tomorrow; staff is looking forward to getting the season started. PJ and his crew are getting things ready.
- There are 24 teams registered for March Madness event.
- Other events are filling up. Toptracer leagues on Monday and Thursday are sold out. Wednesday night is 70% full.
- We had a good turnout for the Fish Fry the first few weeks. We will have live music this coming Friday.

Director Bechtold highlighted the following items regarding The Club:

- The facility had a great month, adding 156 new members, and up 231 for the year.
- The age range demographics report is included in the board report. The younger age range has been a success since renovation.
- We have 82% of members visiting The Club.
- The HIIT membership is up to 105.
- There were 105 facility rentals this past month.

Comm Rep Henderson asked what an overnight lock-in is. Director Bechtold explained that this is a rental for groups to stay in the facility overnight, with activities planned, order pizza, etc.

The motion carried by voice vote.

7. **Committee Member Comments:**

Comm Rep MacGregor said he is happy to be back, and hopes his schedule will work out now.

Comm Rep Henderson said staff is doing a bang up job, and thank you.

Comm Rep Beranek said that Palatine has an indoor playground and asked if HEParks had ever considered this. Executive Director Talsma said he doesn't believe we have, but we do not have the space for this. Commissioner McGinn added that West Chicago has a nice one at the ARC Center.

Commissioner Friedman said that he coached all-star teams at NOW Arena. He has used the fitness shelf for his baseball team. Thank you to staff for the help with this. The front desk staff does a great job on Saturdays during basketball season.

Commissioner Dressler said welcome to Karrie. She added that her son and his fiancé are searching for a wedding venue.

8. **Adjournment:**

Comm Rep Bettencourt made a motion, seconded by Comm Rep MacGregor to adjourn the meeting at 7:42 pm. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM NO. M23-034

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Alisa Kapusinski, Director of Recreation
RE: Recreation Board Report
DATE: April 18, 2023

Motion:

Recommend to the full board to include the Recreation April Board Report in the April Executive Director's Report.

Recreation Division



DEI Updates:

- The new DEI Committee met for the second time on March 21. The committee is made up of members from each of the district's departments. Current initiatives for the committee include surveying all staff to document which staff speak languages other than English (to use as a support for program participants and/or other staff), as well as adding pronouns to email signatures.
- The Village of Hoffman Estates Cultural Awareness Commission is organizing its annual Unity Day on June 3. This event will include entertainment from nine different cultural groups plus a short presentation from the village's historian. The DEI committee will work to promote this event to the community.
- The Schaumburg Library will be running their second annual Juneteenth event on June 17. HEParks will have presence again at this event.
- Programs for All scholarship participation:
 - o 49 applications were received for this school year. To date, 45 children were placed in free programs over fall, winter and spring. Those not placed had chosen not to participate in what was offered.



Triphahn Center



Willow Recreation Center

Triphahn Center Fitness

<u>Membership</u>	<u>03/31/2022</u>	<u>01/01/2023</u>	<u>03/31/2023</u>	<u>2023 YTD Var. +/-</u>
Total	472	469	503	+34

Membership numbers do not include the free health insurance members.

All Triphahn Center members were notified mid-March of the fitness center renovation project and closure timeframe. The fitness center will be closed from April 12 to May 5. Members may use The Club or Willow Fitness Center during the closure. Additionally, Triphahn Center members were not billed for their membership for the month of April.

Pass	% Visited in Feb. 2023	% Visited in March 2023
TCIA Fitness Adult	58%	57%
TCIA Fitness Junior/Student	55%	6%
TCIA Fitness Senior	61%	66%
Average Paid Members	58%	38%
TCIA Gym Pass*	30%	12%
TCIA Renew Active*	27%	34%
TCIA Tivity Prime*	11%	19%
TCIA Silver Sneakers*	28%	28%
Average Insurance Members	23%	23%

Passes with * are the free health insurance memberships.

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>03/31/2022</u>	<u>01/01/2023</u>	<u>3/31/2023</u>	<u>2023 YTD Var. +/-</u>
Fitness	121	127	145	+18
Racquetball	37	39	46	+7
Total	158	166	191	+25

Membership numbers do not include the free health insurance members.

Pass	% Visited in Feb 2023	% Visited in March 2023
WRC Fitness Adult	55%	53%
WRC Fitness Junior/Student	55%	71%
WRC Fitness Senior	35%	48%

Average Paid Members	48%	57%
WRC Gym Pass *		
WRC Silver Sneakers *	30%	32%
WRC Tivity Prime *	0%	0%
WRC Renew Active *	30%	33%
Average Insurance Members	20%	22%

Winter Group Fitness

Class	Winter 2022	Winter 2023
Fitness Boot Camp	40	18
Women of Steel	18	18

Fewer classes are being offered in winter 2023 due to instructor health.



Dog Off-Leash Areas

<u>Membership</u>	<u>03/31/2022</u>	<u>01/01/2023</u>	<u>03/31/2023</u>	<u>2023 YTD Var. +/-</u>
Total	664	590	581	-9



General Programs

General Programs:

Program	Winter 2022	Winter 2023
Baton & Poms	41	40
Singing & Acting (w/ Palatine PD)	13	7
A&A Music (piano & guitar)	6	4
Shotokan Karate	102	129
Tae Kwon Do	43	50
Gymnastics	398	433
Racquetball lessons	12	29
Racquetball leagues	12	29
Aneta Art	5	15

Spring classes began in April. Enrollment will be summarized in next month's report.

Dance:

Stars Dance Company competed at Nexstar March 11-12 and their next competition is April 21-23. The Dance Recital is scheduled for May 20. Preparations are underway with dance ticket, t-shirt and video sales starting mid-April. Recital pictures will be taken at the end of April.

	Winter/Spring 2022	Winter/Spring 2023
Ballet/Tap	65	89
Ballet/Jazz	54	58
Jazz/Hip Hop	22	35
Tap	11	11
Specialty	8	9
Stars Dance Company	16	25
Total	176	227

Special Events:

- Bunny Drive By was held April 7, visiting 44 families.
- Egg Hunts were held April 8 at Fabbrini Park, Pine Park and Cannon Crossings.
- Our first Kite Event will be May 7 from 12 to 4pm at Fabbrini. We will have a kite demo, crafts and activities.
- Kids to Park Day is May 20 at Fabbrini Park.
- The Summer Children's Concert Series are booked. The dates of the concerts are: June 9, June 14, June 23, July 7, July 15, July 21, and August 4.



Senior Center March events:

	<u>Date:</u>	<u>Attended:</u>
St. Patty's Day Luncheon and Trinity Irish Dancers	3/17	48
Pub Trivia	3/23	38
Birthday Lunch	3/24	28
Bunco and Baked Goods @TC	3/28	Cancelled
Lunch and Learn Soul Tab	4/5	6
Lunch and Learn Native Plants	4/10	2

<u>Upcoming April 50+ Events</u>	<u>Date</u>	<u>Attended:</u>
Lunch and Learn Scammers	4/12	13
Seniors Out Socializing (Early Bird)	4/12	10
Lunch and Learn Ascension	4/14	0
Name that Tune	4/20	2
Seniors out Socializing	4/21	5
Lake Geneva Overnight	4/22-4/23	11
San Fillipo Tour and Lunch	4/25	7
Lunch and Learn Steps to Move	4/26	5
Pub Trivia	4/26	16
Birthday Lunch	4/28	8

Senior Fitness Classes

	Winter 2022	Winter 2023 To Date
50+ Basic Exercise	43	49
Tai Chi (Daytime)	5	16
Tai Chi (Evening)	cancelled	cancelled
Feel Better Workshop	Not offered	3
Line Dancing	Not offered	24
Gentle Yoga	0	12
Balance Class	Not offered	18

The spring session starts in April. Enrollment will be highlighted in next board report.



Early Childhood

Little Stars Childcare – Full Day

There are 48 children enrolled in the LSC program compared to 40 at this time last year. This is the highest enrollment that LSC has had since we opened in 2009. The breakdown of enrollment is:

5 days = 31 / 4 days = 1 / 3 days = 13 / 2 days = 3

An Open House for LSC was held April 8 with another one coming up on May 20.

Part-Day Preschool 22/23

	21/22 WRC	22/23 WRC	21/22 TC	22/23 TC
Threeschool	5	C	13	10
2's Playschool	11	C	23	20
3 & 4 yr old Preschool	32	42	77	91
TOTAL	48	42	113	121

Registration for the 23/24 preschool program opened January 30 for all current families. Registration opened on February 6 for the community. To date, here is enrollment for next year. Registration will increase throughout spring and summer for the 23/24 school year.

	22/23 WRC	23/24 WRC to date	22/23 TC	23/24 TC to date
Threeschool	C	1	10	7
2's Playschool	C	5	20	0
3 & 4 yr old Preschool + new PM extended school	42	38 +9	91	67
TOTAL	42	53	121	74

Enrichment Classes:

There are 78 children enrolled in early childhood enrichment classes for Winter 2023 compared to 80 last year. There are 29 children in Kid & Tot Rock music class compared to 12 last year. The spring session of classes began in April; enrollment will be summarized in next month's report.

Summer Camp:

Registration for summer camp opened mid-March. Preschool Camp and Kinder Camp will be offered as part-day camps for summer 2023. Enrollment will be highlighted in upcoming board reports as registration grows.



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	6	15	19	23	63	47
Fairview	3	14	12	24	53	58
Lakeview	2	10	12	30	54	55
MacArthur	1	14	28	34	77	58
Muir	3	5	16	21	45	41
Lincoln Prairie	6	11	17	15	49	43
Total for D54	22	67	104	147	341	302
Whiteley	2	10	28	31	71	85
Thomas Jefferson	2	12	16	38	68	54
Total for D15	4	22	44	69	139	139

Kinder STAR 22/23 Enrollment:

K-star currently has 26 enrolled.

	AM	PM
Whiteley	4	8
Thomas Jefferson	7	7
TOTAL	11	15

School Days Off

	TC	WRC
Full Week 3/27-3/31	20	5
3/27- Entterinum	12	16
3/28- Prairie Lakes Aquatic Center	10	8
3/29- AMC Barrington	10	9
3/30- Safari Land	13	17
3/31- Poplar Creek Bowl	11	25

23/24 School Year

Registration opened March 1 for currently enrolled STAR families for the 23/24 school year. Registration opened to new families on March 16. To date, K-Star has 40 enrolled (up from 26 this year). There are 244 enrolled in D54 and 116 in D15 to date for next year.

Summer Camp 2023

- Camp registration opened March 15. To date, there are already 1,814 camper registrations throughout the nine weeks of summer.
- Staffing is being finalized.



Youth Athletics

Youth Basketball

In-house winter basketball leagues: March saw our winter basketball leagues come to a close. Our 3/4th girls, 5/6th boys and 7/8th grade boys ended the seasons with tournaments on the 4th and 11th, while younger levels played their final games on March 4.

	1/2 nd 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 (+28)

AAU Basketball: This March we brought AAU basketball back to the Hoffman Basketball Academy. This spring we will have a U13 boys’ team with 11 players. Practice began in March and this team will compete in four tournaments during the months of April and May.

Little Hoopers: Our new Little Hoopers program (ages 4/5) wrapped up their first program on March 10. This class ran on Friday nights with 51 players divided into 3 different pods. Players were introduced to the game of basketball, heavy focus on hand eye coordination, basketball IQ and having fun.

Fundamental camps:

	1 on 1 training	Dribbling clinic	Shooting clinic	K-2 nd fundamentals	3 rd -5 th fundamentals	6 th -8 th fundamentals
2022	n/a	n/a	n/a	15	15	15
2023	15	15	15	22	15	15

Youth Baseball

N60: N60 baseball continued practice indoors during the month of March with practice at the Triphahn center on Wednesday nights and Sunday afternoons using both the performance shelf and gym. N60 baseball will begin practice outdoors the first week of April with games starting April 16.

Spring League:

	Shetland	Pinto	Mustang	Bronco	Pony	Total
2022	72	60	42	24	13	211
2023	96	72	24	24	13	229

New High School Wiffle Ball Leagues- New this year, we will be offering high school wiffle ball league in June-July. Wiffle ball is a fun, quicker paced, more action packed option for players vs Colt baseball. Players can sign up as a team or free agent. You only need four players to create a team! Wiffle ball is starting to trend up and we want to be on the forefront of this new trend!

Soccer

Spring Soccer League

Soccer started the last week of March for the inter-village participants. House league will begin practicing the last week of April.

Soccer	Spring 2022	Spring 2023
Enrollment	313	421

Ice Fishing

Ice fishing classes and the fishing derby were cancelled this month due to the warmer temperatures.

Field Rentals

The cricket field is rented for all weekends May through September for this summer. Rental rates were increased for 2023 due to the popularity and the fields continue to still be rented regularly.

Adult Pickleball League

Spring League is being offered for Level 3.5+ and Social League from 3/20-4/24 as a bridge to the May spring session. The program is full with: 12 social teams and 6 advanced teams.

The May session will begin May 8 and move outdoors to Fabbrini. To date there are 9 teams enrolled in Advanced Level, 21 teams in social level and 23 players enrolled in beginner level.

E-Sports

- We held two Fortnite tournaments in March. We had a total of 13 participants.
- We had five birthday parties at the eSports Zone.



Ice Operations

Hockey:

Spring League: Registration for spring league opened at the end of February. The season will begin in April.

	Spring 2022	Spring 2023
Mites	30	27
Squirts	41	57
Pee Wees	28	22
Bantams	29	25
Midgets	14	29
Wolverines	13	17
TOTAL	145	177

Enrollment in spring league is typically less than the longer fall/winter league that just ended in March. Some players use spring to play baseball or take the season off before the fall league resumes in September.

NEW! Pure Development Hockey. This new training program includes two days of ice practice and one off-ice strength training day. Coached by Brent Sopel (ex-Blackhawks players) and Vas Kosili, registration is almost full for this new program. Training began in early April. There are 43 players enrolled in this training.

Hockey lessons: Winter lessons began early January.

	Winter 2022	Winter 2023
Tot Hockey	43	52
Level 1	34	39
Level 2	44	31
Total	121	122

Spring lessons started in April and will be summarized in next month's report. Three new classes are offered for spring which include: Power Skating, Mom's Hockey (with Brett) and It's Not Too Late (a program for parents to learn the sport.)

Figure Skating:

Winter session of Figure Skating started mid-January. There are 465 skaters enrolled in winter (compared to 365 last year).

There are 28 skaters enrolled in the monthly freestyle ice membership.

March 12: Try Figure Skating for Free - 60 registered.

Spring Break Mini-Camp: 32 registered

Public Skate for March:

- March 5: 85 pre-registered plus 102 walk-ins
- March 19: 93 pre-registered plus 56 walk-ins
- March 28: 84 pre-registered plus 37 walk-ins
- March 30: 97 pre-registered plus 45 walk-ins



Aquatics

Indoor Swim Lessons:

	Winter & Spring 2022	Winter & Spring 2023
Group	182	279
Parent / Tot	44	24
Tot	17	20
Privates	14	n/a
Adult	n/a	16
Total	257	339



Communications and Marketing

March promotions:

- Summer Camp Launch



KEY TO CAMP LOCATIONS

- WILLOW HILL CENTER: TEEN EDGE, CREATIVE ARTS, AM, PM & 2-DAY EXPLORERS
- TRIPPIAN CENTER: KIDDER DANCE, MOCREY FIGURE SKATING
- LINK CITY: EXPLORERS
- CHURCH HILL: EXPLORERS, TEEN STREAM SPORTS

9 WEEKS OF CAMP!

- WEEK 1: JUNE 5-9
- WEEK 2: JUNE 10-16
- WEEK 3: JUNE 17-23*
- WEEK 4: JUNE 24-30
- WEEK 5: JULY 1-7**
- WEEK 6: JULY 8-14
- WEEK 7: JULY 15-21
- WEEK 8: JULY 22-28
- WEEK 9: BOON'S CAMP! JULY 29 - AUGUST 4

Registration - South

Week	Activity	Location	Days	Time
W1	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00
W2	WILLOW	WILLOW HILL CENTER	SAT-SUN	9:00-11:00
W3	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00
W4	WILLOW	WILLOW HILL CENTER	SAT-SUN	9:00-11:00
W5	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00
W6	WILLOW	WILLOW HILL CENTER	SAT-SUN	9:00-11:00
W7	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00
W8	WILLOW	WILLOW HILL CENTER	SAT-SUN	9:00-11:00
W9	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00

Registration - North

Week	Activity	Location	Days	Time
W1	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00
W2	WILLOW	WILLOW HILL CENTER	SAT-SUN	9:00-11:00
W3	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00
W4	WILLOW	WILLOW HILL CENTER	SAT-SUN	9:00-11:00
W5	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00
W6	WILLOW	WILLOW HILL CENTER	SAT-SUN	9:00-11:00
W7	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00
W8	WILLOW	WILLOW HILL CENTER	SAT-SUN	9:00-11:00
W9	WILLOW	WILLOW HILL CENTER	MON-FRI	9:00-11:00

Scan the QR Code to view camp descriptions, out-of-district pricing and more information. Registration opens on March 20, 2023. Register online or in person at any heparks facility.

Major focuses this month:

- Crosstown Showdown
- Spring program registration
- Swim lesson curriculum revamp
- Spring hockey launch

Website Page Visits:

Top five visited sites for March 2023: Home, Program Guide, Camp, Now Hiring, Soccer (Compared to top 5 for March 2022: Home, Program Guide, Camp, Now Hiring, Hockey)

March 2023 had the second highest web traffic of any month in the past four years.

Email campaigns:

Ten e-blasts were sent out this month.

- All District – Programs beginning in April 3/20, 37% Open Rate
- All District – General, 3/28 37% Open Rate
- All District 3/21, 21% Open rate

- All District Camp 3/16, 39% Open Rate
- All District – General, 38% Open Rate
- Senior – Lake Geneva Overnight 53% open rate
- Spring Programs – Ages 18+ 44% open rate
- All District General – 39%
- Spring Programs – ages 6-18 53% open rate
- Spring Programs ages 0-5 62% open rate

of Followers:

Account	Social Media Platform	December 2022	January 2023	February 2023	March 2023
Bridges of Poplar Creek	Facebook	1250	1252	1254	1259
	Instagram	168	167	170	171
	Twitter	160	160	160	161
The Club	Facebook	1806	1808	1817	1834
	Instagram	446	452	453	463
HEParks	Facebook	6849	6874	6954	7118
	Instagram	1133	1148	1158	1173
	Twitter	1116	1118	1121	1120
Ice Academy	Facebook	121	121	121	121
Wolf Pack	Facebook	506	520	537	555
Senior Center	Instagram	497	534	553	574
	Facebook	142	144	146	147

Social Media:

HEParks Social Media Highest Posts

- A senior center ad ran in late March highlighting the free programs and activities at the center. Traditionally difficult to reach on social media, this ad took advantage of a new targeting criteria within Meta – targeting those who had been out of town for over 2 weeks. Combined with an age criteria this ad successfully reached the local senior community. This post had the highest engagement-to-view ratio of any post in March.
- Social Media Ads for Wolverines Hockey drove 549 people to the hockey landing page.
- A youth spring soccer ad drove 358 accounts to the soccer landing page – driving soccer up in the website most frequently visited pages to #5. This ad targeted an audience that follows professional soccer and has an interest in soccer.

80 Social Media posts were made to HEParks Facebook and Instagram Accounts

Press Releases:

- Summer Camp

**HOFFMAN ESTATES PARK DISTRICT
2023 BUDGET 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 the community	Expand Stars Dance Company with the addition of a Junior level	O
1Q Comments:	Auditions for 23/24 Stars Dance Company will take place in June and will include a new Junior Level.	
Offer quality recreation programs that are innovative, diverse and meet the needs of the community	Offer two special events at Seascape	O
1Q Comments:	Plans are underway for a Flick & Float and a Halfway to the Holiday Event plus deck art opportunities.	
Offer quality recreation programs that are innovative, diverse and meet the needs of the community	Expand outdoor recreation specialty programs (i.e., fly fishing lessons)	O
1Q Comments:	Looking to add to late summer or fall. Promoting fly fishing lessons in July for fall class to run.	
Offer new programs based on trends	Offer a Family Dance program for all children and parents	O
1Q Comments:	Plans underway for an event for Fall.	
Offer new programs based on trends	Expand Wear your Color Run event in partnership with Ascension	O
1Q Comments:	Event is planned for September 2023.	
Offer new programs based on trends	Create “off season” specialty camps trainings for soccer, baseball and basketball	O
1Q Comments:	HUSC fundamentals, indoor trainings for N60 team, and skill clinics for basketball took place in Q1.	
Offer new programs based on trends	Expand Pickleball with tournaments	O
1Q Comments:	One tournament planned for summer and another for early Fall.	
Offer new programs based on trends	Expand Disc Golf with tournaments	
1Q Comments:	One event is planned for April 30. More planned for summer.	
Offer new programs based on trends	Expand Willow preschool through afternoon extension program providing a longer day of school	C
1Q Comments:	Program will be offered for school year 23/24.	
Offer new programs based on trends	Increase E-Sports focusing on tournaments and events	O
1Q Comments:	New offerings for tournaments and events every weekend.	

Create adult programs	Expand adult tournaments to include wiffle ball tournament and bags tournament.	O
1Q Comments:	Adult wiffle ball program offered for spring.	
Expand birthday party options	Implement sports-themed birthday party	C
1Q Comments:	New sports birthday party offered.	
Promote trails and paths	Create “Tour de Hoffman” – a summer bike and park visit program	O
1Q Comments:	Tour de Hoffman / Family engagement activity will launch for summer.	
Provide community and family-oriented events	Expand Unplug Day’s summer special event	O
1Q Comments:	New features include children’s concert.	
Provide community and family-oriented events	Develop all-star games for each athletic league: baseball, basketball and soccer	O
1Q Comments:	Basketball all-star games were held at NOW Arena. All players also received a free ticket to a Windy City Bulls game.	
Expand fitness center amenities	Update/redesign the fitness centers with modern equipment	O
1Q Comments:	TC fitness center will close April 12 for renovation and upgrades.	
Provide high-quality swim instruction	Restructure swim lesson curriculum	O
1Q Comments:	Will launch for summer swim lessons.	
Hold physical challenge event at South Ridge Ninja Warrior course	Complete challenge by end of summer 2023	O
1Q Comments:	Event will be planned in July.	
Implement new figure skating show	Create and present figure skating talent show	O
1Q Comments:	Ice Show planned for May 13.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Work closely with Friends of HEParks to maximize scholarships	Revamp scholarship application and approval process	O
1Q Comments:	Draft of scholarship application and process in progress.	
Create free usage access program to reach underserved demographics	Expand Programs for All by reaching more schools	O
1Q Comments:	Plans for 23/24 school in progress.	
Implement community awareness campaign	Create a summer challenge to visit events, parks and attend programs	O
1Q Comments:	New “Pack the Park” events planned for summer to expand community awareness.	
Launch website that is accessible	Ensure ADA compliance for website	O
1Q Comments:	Website project in progress.	

Evaluate translation feature on website	Launch translation option for website	O
1Q Comments:	Website project in progress.	
Support Diversity, Equity and Inclusion initiatives	Create DEI committee	C
1Q Comments:	DEI Committee has met twice in Q1.	
Expand free programming within community	Add at least one more neighborhood to the MORE program	O
1Q Comments:	Staff is securing MORE site visits this spring.	
Expand senior programs and events	Offer at least one program per season at Willow	O
1Q Comments:	Bunco and Bake Goods was offered in Winter and Name that Tune will be offered in May.	
Expand senior programs and events	Provide at least three new senior trip locations and one overnight trip	C
1Q Comments:	The overnight will be April 22-23 to Lake Geneva. A variety of new trips offered including Mars Cheese Castle, Movie Night at Star Cinema, Kane County Cougars and Untouchable Mobster Tour.	
Promote free health & wellness	Offer four Community Fitness Days at the TC & WRC fitness centers	O
1Q Comments:	Community Fitness Day was held January 7. Next one will be May 6.	
Promote free health & wellness	Offer at least four free community fitness events throughout the summer	O
1Q Comments:	Pop-up Fitness events scheduled for summer.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Increase facility and field rentals	Increase facility and field tournaments	O
1Q Comments:	Cricket field rented for all weekends through fall. Promotion continues for other field and facility rentals.	
Create a referral discount program	Provide a referral discount programs for E-Sports birthday parties	O
1Q Comments:	Referral program draft in process.	
Evaluate usage of paid coaches for hockey program	Determine if paid coaches result in increased enrollment in the Wolfpack program	O
1Q Comments:	Spring league includes one paid coach and one volunteer coach for each team.	
Explore potential for an additional hockey tournament	Add one additional large format hockey tournament	O
1Q Comments:	Staff is looking to secure more tournaments.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Partner with local organizations to provide programs	Create a Book Club with the Palatine Library	C
1Q Comments:	Offered in Winter and another will be offered in April with lunch.	
Streamline NWSRA inclusion requests	Assign one NWSRA representative to work with NWSRA for inclusion requests and staffing needs	C
1Q Comments:	Kimberly Barton is the HEParks staff liaison for all inclusion requests.	
Expand relationships with Village commissions	Staff involvement in Senior, Youth, Cultural Arts and Art Commissions	C
1Q Comments:	Staff are assigned to each village commission.	
Promote park amenities and programs	Social media posts at least twice per week and two emails per week	C
1Q Comments:	The Biweekly emails continue to be a success. Tuesday emails focus on park district programs, upcoming events and special happenings, job openings and general information. The Thursday emails focus on a specific topic or theme and have included the Triphahn Center Renovation project, family programs, Community Egg Hunt Guide, Amenities at the Golf Course, family programs and adult programs. Social media posts vary per week from 2-6 posts. The posts are a mix of general information and sales.	
Create user-friendly online forms	Develop web-based forms for Refund Request, Preschool Inquiry and Room Rentals.	O
1Q Comments:	Online submittable forms are in draft process.	
Improve recruitment for seasonal positions	Offer hiring incentive for summer and child care staff	O
1Q Comments:	Job has been posted.	
Improve health and wellness with employees	Create a Wellness Committee that promotes PATH challenges and creates in-district PATH challenges to encourage at least 60% participation	O
1Q Comments:	Wellness Committee has been created and has activities planned for staff.	
Promote all district facilities	Cross-promote Club and Bridges social media into park district channels	O
1Q Comments:	The Club and Bridges are included in every Tuesday's all district email, the digital sign board, signage within TC an WRC, social media content is also shared from their feeds to the district's main page. Events are shared throughout the different profile pages.	
Ensure positive feedback	Review and update all google and yelp profile pages	O
1Q Comments:	The google and yelp profile pages are updated for Q1 but will change as building hours shift with the seasons.	
Purchase lounge chairs for Seascape	Purchase lounge chairs for delivery prior to Seascape opening	C

1Q Comments:	Chairs have been purchased.	
Promote family connections	Create family nights within Little Stars Child Care	
1Q Comments:	One event took place in January. Another will take place in summer.	O
Develop a new position titled Superintendent of Facilities to streamline supervisory responsibilities within the Recreation Division.	Hire the individual	C
1Q Comments:	Karrie Miletic was hired in March as the Supt of Recreation Programs. Steve Dietz took the Supt of Recreation Facilities position.	
Increase adult hockey participation	Add one additional team to adult hockey league	O
1Q Comments:	Adult hockey is now a rental program.	
Implement measurable program evaluations for all major program areas.	Conduct online surveys with measurable questions	O
1Q Comments:	Surveys are completed after all major programs end.	
Email marketing campaign between program seasons/sessions for all major program types based on previous enrollment	As developmental program sessions end, send emails to participants encouraging registration for next session (i.e. Swim Level 1 to Swim Level 2)	O
1Q Comments:	Emails are sent out to past participants to promote next session's enrollment.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Expand GO Hoffman movement campaign	Promote community trails/paths and environmental awareness through GO Hoffman movement.	O
1Q Comments:	During the cold of Q1, the free indoor track at TC was promoted as part of the GO Hoffman movement. Outdoor events will be planned for spring and summer.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Enhance behavior management training	Create a behavior management training for STAR, preschool and camp staff.	O
1Q Comments:	On May 31 we collaborated with Ascension Hospital to offer a panel discussion on behavior management for Camp staff. The hospital will also assist with a training for Fall for an early childhood in-service day plus a parent workshop.	
Enhance special needs training	Expand training on working with the children with special needs for STAR, preschool and camp staff.	O

1Q Comments:	We have incorporated CHAMPS, a teaching tool that promotes positive behavior support.	
Enhance safety training	Create emergency preparedness training for STAR, preschool and camp staff.	O
1Q Comments:	Project has started.	
Promote CPRP certification	Two managers achieve CPRP certification	O
1Q Comments:	Kimberly Barton achieved her CPRP in Q1.	
Expand volunteer onboarding and trainings	Create volunteer training program for volunteer coaches	C
1Q Comments:	Online training was developed for all volunteer coaches.	
Expand aquatic customer service	Revamp the party host position for party tent rentals at Seascap	O
1Q Comments:	We have promoted a head cashier to coordinate and make calls prior for rentals. She will have party hosts present on rental days.	
Expand front desk service	Provide rental coordinator	O
1Q Comments:	We have promoted a head cashier to coordinate and make calls prior for rentals.	

MEMORANDUM NO. M23-035

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Director of Golf & Facilities
RE: Facilities Board Report
DATE: April 14, 2023
Bridges of Poplar Creek & The Club Board Report

Motion:

Recommend the April Facilities Report to be included in the April Executive Director's Report for Board approval.

Bridges General Programs:

- The weather was challenging during the month of March. We only had eight playable days compared to 13 playable days in 2022.
- March Madness was unfortunately cancelled due to inclement weather. This event was rescheduled twice but Mother Nature didn't cooperate.
- The Annual Par 3 Challenge was held on April 5 with 36 players. This event replicates one of the most famous par 3 courses in Augusta, Georgia. Each player also had the opportunity to try the famous Pimento cheese sandwiches and a Scottie Scheffler theme sampling of his 2023 Champions Dinner menu. Congratulations to Jared Trebes (on left) with a winning score of 30, receiving our Green Sweater with from last year's champion Joe Huppert.



Bridges Marketing

- Created all new posters for Toptracer Range promoting upcoming events, menu, etc.
- Created and displayed additional tabloids throughout the facility to promote upcoming events, menu, etc.
- Updated wedding guidelines with a fresh design
- Updated campaign calendar to track marketing initiatives
- Designed poster for Now Hiring – Seasonal Positions
- Created/scheduled email blasts for upcoming events, golf outings and leagues
- Designed and displayed new tabletops for The Tap Inn to promote upcoming events and promotions
- Updated menu with a fresh design to highlight special dishes and to make easier to read

Golf Rounds

MONTHLY ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
481	313	960	751	248	551
YTD ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
481	313	960	751	248	551

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
357	215	1324	615	351	572
YTD RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
357	215	1324	648	553	619

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
409	584
YTD TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
409	965

Food & Beverage

- Fish Fry finished strong. With the growing success we will be adding a fall run of dates as well.
 - Week 4 – 92 Guests
 - Week 5 – 133 Guests
 - Week 6 – 55 Guests
 - Week 7 – 102 Guests
- Our Annual Breakfast with the Easter Bunny was back to our full buffet and new Bunny Patch in the room. We had two seatings and all guests were able to enter our Bunny Patch and take pictures with the Bunny. We were able to accommodate 290 guests. The event received many great comments about service and food and of course the Bunny!

March

1 breakfast meeting servicing 17 guests
2 baby showers servicing 52 guests
1 ceremony only servicing 100 guests

April

Breakfast with the Bunny servicing 290 guests
1 baby shower servicing 25 guests
1 all-day meeting servicing 30 guests
1 First Communion luncheon servicing 50 guests
1 ceremony and reception servicing 100 guests

2023 weddings

8 ceremony and receptions
2 reception only
1 ceremony only

2024 weddings

1 ceremony and reception



March 2023

Membership Totals	<u>3/31/2022</u>	<u>3/31/2023</u>	<u>1/01/2023</u>	<u>Var. +/-</u>
Totals	2,138	2,699	2,418	+281

Member Services/Sales

- The Club team enrolled 123 new members in March.
- We raised the special price on the enrollment fee to \$29.00 in March.
- We continue to keep the cancellations low resulting in a strong net positive membership numbers for the year, thus far.
- We had 2,181 unique visits in March. Meaning, approximately 80% of members visited/used the facility at least once in March.
- The Club had 99 United Health care Renew Active pass holders use the facility in March (at least one time)

Operations and Fitness Departments:

- The Club rentals were extremely active in March.
 - (3) Overnight lock-ins
 - (10) Birthday parties
 - (5) Windy City Bulls practices
 - (60) volleyball rentals
 - (27) basketball rentals
 - (8) soccer rentals
 - (28) Pickleball court rentals
- Here are some Group Fitness Program Highlights:
 - 116 HIIT Members
 - Fitness Manager and General Manager met with MyZone Representative, the company that provides the software used with our heart rate monitors as well as our group fitness class registration. Staff learned how to create classes in the software that can display videos of exercises that will be done in the HIIT classes as well as display countdown timers for class. This will be a phenomenal tool for instructors and participants and will add an impressive visual tool to our HIIT classes.
- New Equipment
 - Fitness Manager and General Manager went to the Life Fitness (fitness equipment company) headquarters in Rosemont to take a look and try out some cardio pieces that staff would like to purchase for The Club.
 - Staff have received quotes for the new equipment pieces to purchase and will be making a vendor decision soon.
- Club staff offered a couple of special events/member retention activities in March
 - Squat challenge (member retention – calendar of daily squat exercises)
 - Pot-o-Gold climb (full with 19 participants)
 - 3 Club members were chosen to represent Hoffman Estates in our Sister City in Angouleme, France and participate in a local race there. Alternately, there will be 3 participants from Angouleme coming here to run in April.

Club Marketing

- Designed April promo concept
- Worked with Alexis on design process and transition plan
- Organized digital files in folders for easier reference and operational efficiency
- Created SOPs for marketing/design tasks
- Started campaign calendar to track marketing initiatives
- Worked with Christine to develop member email campaign
- Gained access to new member reports

**HOFFMAN ESTATES PARK DISTRICT
2023 BUDGET GOALS & OBJECTIVES
GOLF**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete
GOLF = GREEN; F&B = BLUE; Facility = Black

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 budget revenue for the 2023 season.	Continue to monitor daily play and provide marketing email blasts based on weather and bookings. Monitor and adjust daily down times in tee sheet to offer online specials to increase overall number of rounds.	O
1Q Comments:	Golf Course opened last weekend in March with Spring Specials.	
Expand TopTracer total usage hours for 2023. Total 2022 usage hours thru October 3,437.	Increase strategic marketing email blasts with special promos and combo offerings to include F&B. Include 50% discount pass to all Preferred Tee Time Players. Offer a Senior & Junior days throughout the season.	O
1Q Comments:	Toptracer is off to a great start in 2023 with being open most of Jan and Feb. We currently have 965 hours rented thru 1st qtr. 2023	
Offer seven Special Golf Course Events.	Promote March Madness, Par 3 Challenge, Pro Am Scramble, (3) Senior Scramble and Turkey Shoot via email blast, social media and also signage in golf shop. Each event will be key POS add-on two weeks prior to event.	O
1Q Comments:	March Madness was sold out but cancelled due to inclement weather two different times. Next event this Spring is Par 3 challenge that is sold out with 36 participants.	
Offer two Special TopTracer Tournament Events.	Promote one spring and one fall event via email blast, social media and also signage in golf shop. Each event will be key POS add-on two weeks prior to event.	O
1Q Comments:	Our Spring Toptracer Event was sold out with 20 teams. Staff is looking to create additional evening events with the popularity of these events.	
Increase total participation from 2022 for Spring and Fall TopTracer Leagues. 96 participants in 2022.	Promote Spring and Fall leagues for Monday's, Weds, and Thursday evenings. Increase total participation from 2022.	O
1Q Comments:	We had 108 participants in our spring leagues. Staff is working on a 9-hole night league for the summer months in addition to the fall leagues.	
Offer two community events with Breakfast with Bunny & Breakfast with Santa.	Staff will create email & social media campaigns, marquee signs and facility signage minimum one month prior to events.	O
1Q Comments:	Breakfast with Bunny was sold out with 290 guests.	
Offer four community special events in Beer Garden	Create and promote monthly events in Beer Garden from May to September.	O
1Q Comments:	The Beer Garden event schedule is being finalized. Our first event will be May 19.	

Offer seven Friday Night Fish Fry's during lent in the Tap Inn Bar & Grill	Market to local community and email database and host 7 Friday Night Fish Fry's.	SC
1Q Comments:	Fish Fry is in full swing. We have serviced 573 guests in 6 weeks.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Provide golf activities to the special needs community.	Partner with NWSRA or a similar organization to provide golf activities.	O
1Q Comments:	We will be hosting the SLSF Golf Outing in May.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Review and Update all Food & Beverage menus with a cost analysis.	Create updating COG for all menu items in current market and adjust pricing as needed. Add new menus to create additional variety across all menus.	SC
1Q Comments:	All menus have been updated with new pricing based on current market. Staff will continue to monitor and adjust as needed throughout the year.	
Constantly monitor staffing plan and pay rates for all staff members.	Maintain a competitive pay rate and benefits for all staff based on the current job market place. This is an area that is constantly evolving and will need to be monitored throughout the year to maintain our valuable employees.	O
1Q Comments:	Staffing levels are improving in 2023. Pay rates will continue to be adjusted as needed to secure staff.	
Enhance overall facility marketing plan.	Staff will work with the new FT Marketing Manager to update and refresh all marketing materials and develop and marketing matrix for Bridges to increase overall revenue for the facility.	O
1Q Comments:	Marketing matrix is in place for the golf course. Staff will continue to work with new FT Marketing Manager and adjust as needed.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Create and update all food and beverage event contracts to eSign documents.	Take all current food & beverage event contracts and transfer and update them into the PandaDoc eSign documents in 2023.	O
1Q Comments:	Contracts have begun transferring over to Panda Doc. This will continue to make us more efficient and user friendly.	
Hire a Full Time Marketing Manager for Bridges and Club.	Promote and hire a Full Time Marketing Manager for Bridges and Club.	C
1Q Comments:	We have hired Brian Wright as our FT Marketing Manager.	
Have key staff attend HEParks	Have staff attend district certification classes during the	SC

AED & CPR training.	course of the year.	
1Q Comments:	All FT staff will be certified by end of 2nd qtr.	
Develop a full chemical program for the golf course to ensure high quality playing conditions all season long.	Develop an application schedule on all products for the entire season and keep accurate logs on applications to ensure plan is fully executed in 2023 season.	O
1Q Comments:	Application schedule has been completed and already in motion. Staff will continue to monitor conditions and adjust accordingly.	
Implement measurable program evaluations for all major program areas.	Conduct online surveys with measurable questions	O
1Q Comments:	We will be conducting surveys on Spring programs in the 2nd qtr.	
Email marketing campaign between program seasons/sessions	As developmental program sessions end, send emails to participants encouraging registration for next session (i.e. Golf Learning Sessions – leveling up)	O
1Q Comments:	Junior golf classes begin in the 2nd qtr.	

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.	SC
1Q Comments:	The Parks Department has completed Spring burns and applications. Staff will do additional burns in the fall.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Receive 8 Five Star Reviews on the Knot and Wedding Wire for Weddings. Goal is 10 Reviews receiving five stars.	Provide detailed training to staff and hold weekly event meetings to ensure all details are outlined to event staff. Follow up Bride & Grooms after the wedding with Thank You and promotion to complete reviews.	O
1Q Comments:	Event meetings have started. New function sheets have been created to assist with Toptracer parties and events.	
Create special event calendar for the 2023 season and market.	Finalize special event dates and calendar and post by end of 1 st qtr. Once finalized work with new Marketing Manager to promote via all platforms.	C
1Q Comments:	Special event calendar has been completed and all events are currently being marketed on website. A schedule for social media platforms is in place.	
Install new bar countertop and foot rail to bar in Tap Inn.	Work with Parks Department to replace and build bar top and foot rail in Tap Inn prior to end of February.	C
1Q Comments:	Bar & Grill remodel has been completed. It has received great reviews.	

**HOFFMAN ESTATES PARK DISTRICT
2023 BUDGET 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 1275 new members in 2023	With the addition of a new marketing position, create a diverse a robust marketing plan for The Club that will maximize the marketing budget dollars with a focus of driving new members into the facility.	O
1Q Comments:	Enrolled 508 new members in Q1 2023	
Highlight the health and wellness achievements of The Club members.	Individual stories and achievements will be highlighted through the monthly member newsletter, social media and bulletin board in the facility. Eight members will be highlighted throughout the year.	O
1Q Comments:	Club staff highlighted 2 member stories in Q1, as part of the “Member Spotlight” series.	
Additional Youth Programming	Add 4 new classes/sports of youth programming.	O
1Q Comments:	Programs are in the process of being created for the summer months.	
Introduce new formats of group fitness classes that are in line with industry trends and member requests	Monitor class participation on a monthly basis and add /change format to the group fitness to the schedule, and offer 4 specialty classes to the group fitness schedule in 2023.	O
1Q Comments:	Added 2 specialty classes onto the group fitness schedule that were offered for a limited time in Q1. Foam Rolling w/ Abs, and Qigong/Tai Chi.	
Additional Special Events	Add 2 new special events at The Club in 2023. (i.e. movie night, indoor camping)	O
1Q Comments:	Staff has begun planning for a fun 5K run/walk that will take place in Q2.	
Offer specialty fitness programs and specialty training	Develop and implement specialty fitness training/programs like running training and sport/athlete specific training. Develop 2 new programs in 2023.	O
1Q Comments:	Staff have brainstormed some ideas in Q1, and will decide on program type and date details in Q2.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Provide complimentary use of the facility to the community throughout the year.	Offer community fitness days throughout the year where the community can come to use the fitness center complimentary. Offer a minimum of 1 free day, per quarter.	O
1Q Comments:	The Club offered a Community Fitness Day in January, and offered a	

	special bonus with enrollment this day (Adidas Backpack)	
Provide introductory fitness and wellness trainings and clinics and opportunities for the community.	Offer complimentary sport or athletic youth classes or trainings per quarter for underprivileged youth in Hoffman Estates community.	O
1Q Comments:	The Club offered a boxing clinic and a foam rolling clinic in Q1.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Hire a Full Time Marketing Manager for Bridges and Club.	Promote and hire a Full Time Marketing Manager for Bridges and Club.	C
1Q Comments:	Hired Brian Wright, Communications and Marketing Manager.	
Enhance Personal Training Marketing	Use internal (visual) marketing, social media and website to create layers and repetition in marketing the personal training programs and trainers	O
1Q Comments:	Working closely with new C&M Manager to create a marketing strategy around the PT program.	
Enhance Member Referral Program	Create an annual member referral program for the year, use satisfied members as a marketing tool.	O
1Q Comments:	Creating a strategic monthly referral bonus for members and advertising this promotion both internally as well as email blasts.	
Constantly monitor staffing plan and pay rates for all staff members.	Maintain a competitive pay rate and benefits for all staff based on the current job market place. This is an area that is constantly evolving and will need to be monitored throughout the year to maintain our valuable employees.	O
1Q Comments:	The current job market has settled a little bit. We have started to receive applicants for most positions. Our benefit offering has been a huge help to pull in quality candidates.	
Enhance overall facility marketing plan.	Staff will work with the new FT Marketing Manager to update and refresh all marketing materials and develop and marketing matrix for Bridges to increase overall revenue for the facility.	O
1Q Comments:	C& M Manager has begun to create an overall marketing strategy for the facility beginning with the creation of a master monthly calendar as well as the purchase of a new platform to create the marketing materials.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Enhance overall facility marketing plan.	Staff will work with the new FT Marketing Manager to update and refresh all marketing materials and develop and marketing matrix for Club to increase memberships and membership engagement	O
1Q Comments:	C& M Manager has begun to create an overall marketing strategy for the facility beginning with the creation of a master monthly calendar as well as the purchase of a new platform to create the marketing	

	materials.	
Evaluate space usage at The Club	Create a plan for the auxiliary fitness area and Athletico space (after exit). Decide on a new permanent home for the spin bikes/spin classes.	O
1Q Comments:	Will begin this process in Q2	
Have staff attend HEParks AED & CPR, Code Drills and Safety training.	Have staff attend district certification classes during the course of the year and perform 4 code drills in 2023.	O
	The Club Operations manager will survey Club staff to determine those who need to be certified or re-certified in Q2.	
Implement measurable program evaluations for all major program areas.	Conduct online surveys with measurable questions	O
1Q Comments:	Club staff will send out member survey in Q2 and Q4	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Reduce paper use and demand in facility	Transfer documents and contracts onto Panda Doc, utilize QR codes on flyers, promotions and instructions	O
1Q Comments:	Contracts are currently being converted to Panda Doc. QR codes have already been implemented on all flyers and posted driving guests to our website and to help promote specials.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Purchase new fitness equipment	Purchase 7-10 new cardio pieces for facility, as final budget amount allows.	O
1Q Comments:	Club staff has obtained quotes for the new pieces needed/wanted.	
Create formal on-boarding training process for all PT staff at The Club	Incorporate all HR, business department and facility specific training into one uniform training for all PT staff onboarding at The Club.	O
1Q Comments:	District HR department implemented Breezy HR service to assist with streamlining the applying/hiring/onboarding process.	
Update informational takeaways and new member packets	Work with Marketing Manager to create professional promotional cards for ancillary services and new member takeaway packets on brand with The Club's marketing plan.	O
1Q Comments:	Club staff will explore options for takeaway materials with the C&M Manager in Q2.	
Provide consistent communication to members with upcoming and important information pertaining to The Club	Work with the Marketing Manager to create and send member email communication that includes any important or timely updates about The Club.	O
1Q Comments:	Plan was created (in conjunction with C&M Manager) with a	

	strategy to ensure members are receiving important information both shortly after they enroll as members, as well as throughout their membership, month to month.
--	--