

**AGENDA**  
**RECREATION & FACILITIES COMMITTEE MEETING**  
**TUESDAY, JULY 18, 2023**  
**7:30 P.M.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
  - May 16, 2023
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. Recreation Board Report and 2Q2023 Goals / M23-068
  - B. Facilities and Marketing Board Report and 2Q2023 Goals / M23-061
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

**MINUTES**  
**RECREATION & FACILITIES COMMITTEE MEETING**  
**May 16, 2023**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on May 16, 2023 at 7:29 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

Also Present: Executive Director Talsma, Director of Golf & Facilities Bechtold, Director of Recreation Kapusinski, Director of Parks, Planning & Maintenance Hugen, Executive Assistant Flynn, Superintendent of IT John Agudelo, IT Specialist Kevin Hassler

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

**2. Approval of Agenda:**

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

**3. Approval of the Minutes:**

Commissioner Friedman requested that his attendance be corrected. Comm Rep Beranek made a motion, seconded by Comm Rep MacGregor to approve the minutes of the April 18, 2023 meeting as amended. The motion carried by voice vote.

**4. Comments from the Audience:**

None

**5. Old Business:**

None

6. **New Business:**

A. Recreation Board Report / M23-040

Comm Rep Beranek made a motion, seconded by Comm Rep Henderson to forward the May Recreation Board Report to be included in the May Executive Director's Report.

Director Kapusinski noted the following highlights:

- The re-opening of the Triphahn Center Fitness Center took priority. As of May 16, we have added 59 memberships since opening May 6.
- Pushing promotions and advertising for the fitness center.
- Kite Fly Day was a success. We had professional kite flyers attend, and at one point there were more than 100 kites in the sky at one time.
- This weekend we will host the Kids to Parks Day.
- Our childcare program has the highest enrollment since 2009, serving 51 kids in full-day child care.
- A new site was added for summer camp to clear a growing wait list.
- Athletics are doing well. New basketball camps were added. Soccer is up 100 players from last year. Pickleball is booming. Brent Sopol added a hockey moms' class and a "Never Too Late" class for dads.
- A Figure Skating show was held last Saturday with 75 skaters and over 300 attendees.
- We have sold 569 Seascape season passes, and are still advertising for these.
- This year we changed the minimum age to attend Seascape without an adult to 12 (the minimum age was 9 in prior years). We are working on the communication for this and will have extra staff to help with clarification.

Commissioner Dressler asked if we were having any behavioral issues since the pandemic. Director Kapusinski said we do have behavioral management training for our camp staff, but we have not had any abnormal issues since the pandemic.

Commissioner Beranek asked if a child needs to live in a school's zone to attend that camp. Director Kapusinski said you may choose the camp your child attends. We try to balance the offerings on the north and south sides of town.

Commissioner Beranek asked if there are any parent tot swim classes offered after work hours. Director Kapusinski replied that the evening and weekend swim is at The Club. Seascape swim lessons are only before the public swim time.

The motion carried by voice vote.

B. Facilities Board Report / M23-047

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

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

- April weather was shaky, but still had a decent number of rounds last month. Toptracer was active and well on pace for budget.
- The golf course is in good condition. The greens took longer than expected to recover from aeration, but staff is working hard to help that along.
- We have had four or five baby/bridal showers booked this week, plus a few memorials. In some occasions we will have multiple events in the building at the same time.
- Marketing – staff attended Bon Appetit at Bell Works. They served the Mozzatillas, and are hoping to see some bookings from that event.

Director Bechtold highlighted the following items regarding The Club:

- The Club added 117 new members this month, and are up 322 for the year. Usage is good. The student pass is off and running with good numbers.
- Rentals have been popular as well as shown in the report.
- Marketing at The club has included a Summer Sneaker Challenge, which involves a wall display where members can move their sneaker for each milestone.

Commissioner Evans asked if we are doing rentals for the 50+ Pickleball Club. Director Bechtold said that on rainy days they are at The Club. There is a \$3 drop-in fee; it is only free if you are a member of The Club. It is free for them at Triphahn Center.

Commissioner Evans asked if there is a requirement to book lanes in the swimming pool. Director Bechtold said that this began during Covid so you could come in during a certain time and be guaranteed to have a place to work out. You can only book up to one week out. If you come in and a lane is open, you can put your name on the lane at that time too. We do monitor no-shows, and a few have been told they cannot reserve anymore. Commissioner Kaplan asked if we have tried two swimmers per lane. Director Bechtold said that most swimmers want a lane to themselves, but if two people come in and say they want to share a lane, that is fine.

Comm Rep Macdonald asked what the estimated membership increment was from the renovation. Director Bechtold said the goal was to get back to 3,000 members within five or six years. We are at 2,700+ which is ahead of schedule.

The motion carried by voice vote.

## **7. Committee Member Comments:**

Commissioner Friedman asked about the National Gold Medal Video and if we will know the winner in advance. Executive Director Talsma has we are finalizing the video that is due May 25, and that they do not announce the winner until the NRPA Conference in October.

Commissioner Friedman asked if we have an “Adopt-a-Bench” program. Executive Director Talsma said yes, and there is a fee. The program is listed under Memorials on the website.

Comm Rep Henderson asked if you get to decide where you want your bench. Executive Director Talsma said that it needs to be along a pathway, and needs a concrete pad. Director Huguen added that we don’t have a lot of options left.

Comm Rep Henderson added “kudos” for getting a grant for the park.

Commissioner Dressler thanked everyone for participating in the committee this past year. She recognized three of our Community Reps – Chad Bettencourt (8 years); Pearl Henderson (8 years) and Jennifer McIlrath (2 years).

**8. Adjournment:**

Commissioner Friedman made a motion, seconded by Comm Rep Bettencourt to adjourn the meeting at 7:53 pm. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma  
Secretary

Cindy Flynn  
Executive Assistant

MEMORANDUM M23-068

**TO:** Recreation & Facilities Committee  
**FROM:** Craig Talsma, Executive Director  
Karrie Miletic, Director of Recreation  
**RE:** Recreation Board Report  
**DATE:** July 18, 2023

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**Motion:**

Recommend to the full board to include the Recreation Board Report and 2Q2023 Goals in the Executive Director’s Report.

*Recreation Division*



- Recent promotions: Kimberly Barton will be our new Supt. Of Recreation, Karrie Miletic will be our Director of Recreation,
- Kyle Thomas will be Willow Facility Manager and continue with Basketball.
- Interviews are underway to hire the Youth School Age Program Manager and Athletics Manager.
- M.O.R.E events continue through the middle of August.



*General Programs*

**General Programs:**

Program	Summer 2021/22	Summer 2022/23 *to date
Baton & Poms	31	62
A&A Music (piano & guitar)	10	2
Shotokan Karate	93	131
Tae Kwon Do	29	47
Gymnastics	278	190
Racquetball lessons	5	20
Racquetball leagues	9	9
Aneta Art		3
Palatine Choir/Theater		2

**Dance Programs:**

Style	Summer 2022 Classes offered	Summer 2022 numbers	Summer 2023 Classes running	Number enrolled as of 6/29/2023
Ballet	4	37	3	44
Ballet/Tap	5	39	4	34
Ballet/Jazz	5	33	2	10
Jazz/Hip Hop	3	18	2	14
Tap	2	10	2	14
Specialty	4	32	7	86
<b>Total</b>	<b>23</b>	<b>169</b>	<b>20</b>	<b>202</b>

Things that happened in June/ July

- Ran 34 Private Lessons
- 12 dancers danced in the 4<sup>th</sup> of July parade
- Company auditions and Elite tap auditions are on July 7
- Junior Dance Company audition will be August 4

**Special Events:**

- Park District staff assisted at the Fourth Fest in the Kid Zone both days and our M.O.RE. van and commissioners were in the parade.
- Un Plug and Play Day is our next larger event on July 15. Ben and the Tatar Tots and the Bubble Guy will be there for entertainment. We have many other activities planned as well. The fire department, Palatine Library and Village will all be attending as well.

**Summer Family Funday Concert Series (June 9 - August 4)**

Date	Vendor	Location
6/9	Carole Stephens	Vogelei
6/14	Mary Macaroni (PM )	Seascape
6/23	Istvan	Vogelei
7/7	Jason K	Vogelei
7/15	Ben and the Tatar Tots	South Ridge
7/21	Nanny Nikki	Vogelei
8/4	Wendy and DB	Vogelei



## 50+ Club

<b>June 50+ Events</b>	<b>Date</b>	<b>Attended</b>
Kane County Cougars Game	6/1	canceled
Seniors Out Socializing (Early Bird)	6/7	9
Family Bingo Night	6/8	canceled
Seniors out Socializing	6/16	18
Pub Trivia	6/21	18
Birthday Lunch	6/23	6
Lunch and Learn Boots to the Ground- Veteran's presentation	6/28	7

### Senior Fitness Classes

<b>Class</b>	<b>Winter 2023</b>	<b>Spring 2022</b>	<b>Spring 2023 (as of 5/31)</b>
50+ Basic Exercise	47	44	52
Tai Chi (Daytime)	16	5	10
Tai Chi (Evening)	cancelled	cancelled	cancelled
Feel Better Workshop	4	Not offered	cancelled
Line Dancing	25	Not offered	30



## Early Childhood

### Little Stars Childcare- Full Day

<b>2022</b>	<b>2023</b>
41 (3 rooms)	41 (3 rooms)

5 Days: 26, 3 Days: 10, 2 Days: 5

Next Open House on July 22<sup>nd</sup> with the Fun in the Sun Event.  
Ms. Kasia has been hired as our new full-time childcare teacher.



## Part-Day Preschool

### 23/24 School Year- registration to date

	22/23 WRC	23/24 WRC	22/23 TC	23/24
Threeschool	C	Cancelled	10	11
2's Playschool	C	8	20	Cancelled
3's & 4's Preschool	42	38	91	81
<b>TOTAL</b>	<b>42</b>	<b>46</b>	<b>121</b>	<b>92</b>

All preschool welcome packets are being mailed to families on Monday, July 10. Student packets are ready to go for parents to pick up at the end of July. Preschool teachers are staffed for the next school year. New director qualified teacher will be starting at WRC this year.

Camp	TC – PS 4-day	TC – PS 2-day	WRC-PS 2-day	TC- Kinder	WRC- Kinder	WRC-Ready for Kgn	Jr. Leader
Session 1	17	8	15	10	8	9	3
Session 2	17	9	18	9	11	10	4
Session 3	18	9	18	10	7	12	2
Session 4	18	9	18	9	7	12	3

### Summer Offerings

Preschool 2 day	2022 TC	2023 TC	2022 WRC	2023 WRC
Session 1	8	10	15	14
Session 2	9	10	18	18
Session 3	9	10	18	16
Session 4	9	10	18	10

Kindercamp	2022 TC	2023 TC	2022 WRC	2023 WRC
Session 1	10	14	8	11
Session 2	9	17	11	14
Session 3	10	14	7	11
Session 4	9	10	7	12

Ready for Kindergarten	2022 WRC	2023 WRC
Session 1	9	15
Session 2	10	20
Session 3	12	20
Session 4	12	20



## School Age - STAR and Day Camps

### STAR Enrollment 23/24

	3 days before	3 days after	5 days before	5 days after	Total enrolled 23/24	Waitlist	Total enrolled last year 22/23
Armstrong	2	7	17	15	41	0	63
Fairview	3	7	14	31	55	0	50
Lakeview	0	8	13	25	46	0	60
MacArthur	6	12	26	26	70	36	77
Muir	3	3	10	14	30	0	41
Lincoln Prairie	4	12	21	13	50	0	51
<b>Total for D54 23/24</b>	<b>18</b>	<b>49</b>	<b>10</b>	<b>124</b>	<b>292</b>	<b>36</b>	<b>342</b>
Whiteley	5	8	22	33	68	4	71
Thomas Jefferson	2	8	11	40	61	31	54
<b>Total for D15</b>	<b>7</b>	<b>16</b>	<b>33</b>	<b>69</b>	<b>125</b>	<b>36</b>	<b>139</b>

**Kinder STAR 23/24 enrollment:**

K-star placements have started being made. See below grids on what has been placed and what is still awaiting placement.

School	AM	PM	PM till 6:05
Whiteley 3 day	0	4	1
Whiteley 5 day	0	5	2
Thomas Jefferson 3 day	2	5	0
Thomas Jefferson 5 day	15	3	3
Totals	17	18	6
<b>Total sum</b>	<b>41</b>		

	AM/PM Waiting on Placements	22/23 Enrollment
Whiteley	3	<b>27</b>
Thomas Jefferson	1	
<b>Total</b>	<b>4</b>	

Camp	2022	2023
<b>South Explorers Weeks 1-9</b>	1178	983
<b>North Explorers Week 1-9</b>	712	845
<b>Teen Camp WRC Week 1-9</b>	89	57
<b>Teen Camp CH Week 1-8</b>	88	118
<b>All Camps AM Week 1-9</b>	486	286
<b>All Camps PM Week 1-9</b>	517	344
<b>STEAM Camp Week 1-8</b>	233	227
<b>Sports Camp Week 1-8</b>	354	356
<b>Creative Arts</b>	Not Offered	25
<b>Total</b>	<b>3,657</b>	<b>3,241</b>

**Note: 2023 camps have two options with 7a-6pm built in so AM and PM numbers will be down. Which brings down our total Number. In 7-6 Camps we have a total of 165 South Side campers and 233 North Side Campers. Last year if they were enrolled in AM/PM and camp they would account for three individual spots out of the total enrolled number.**

**Our overall revenue is up.**



**Hoffman Basketball Academy**

- Camps: In the month of June we ran camps on Tuesday and Thursday. With high demand of camp registration, we added a full day of sessions on Tuesday! All camps were fundamental focused to get players ready for summer league.

	Tuesday	Thursday	Total
<b>2022</b>	0	45	45
<b>2023</b>	32	54	86

- Summer league: Our summer leagues will begin in July. Our registration this year has almost doubled last year. Extra gym space has allowed us to open up a higher maximum of players. We also have had a high number of campers this spring that we could promote our league too. Summer league practices start the week of July 10 and games start on the July 22/29.

	3 <sup>rd</sup> /4 <sup>th</sup>	5 <sup>th</sup> /6 <sup>th</sup>	7 <sup>th</sup> /8 <sup>th</sup>	Totals
<b>2022</b>	20	36	18	74
<b>2023</b>	40	40	40	120

- July Camps: We do offer a K-2<sup>nd</sup> grade fundamentals camp in July. We do not offer a league for this level because the gyms with 8 foot hoops are used for our summer league (we do not have access to Districts 54 and 20 schools for more practice space in summer like we do in winter). The camp currently has 14 enrolled and starts on July 6.

**Youth Baseball**

- In-House Leagues: Our house leagues came to a close in the month of June. Our K-4<sup>th</sup> grade teams ended on June 17 with an all-star game event at Cannon Crossing. It was a great way to wrap up our season. Our Bronco and Pony teams competed in tournaments to wrap up their seasons.
  - Fall in-house baseball registration is now open; practices will start in mid-August and the league runs through October.
  - Colt Baseball (high school): currently happening right now. We have two teams, same total as the last two summers. Teams will compete in June and July.
- N60: We had a very successful n60 season with our Hoffman Knights! They played their last game on June 30 at South Ridge Park. N60 will host tryouts in August and the hope is to have a 10u, 12u and 14u team next season! We have found a direct correlation to higher in-house numbers while offering n60 baseball.

## Adult Sports

- Softball: Our adult softball league continues on Monday nights throughout the month of June. The season is schedule to wrap up in August.
  - Fall registration: our fall league registration has opened up for fall leagues.
- Pickleball: Spring league came to a close early on June 19 do to Fabbrini court repairs. Summer league registration is now open and will begin in mid-August.

## Soccer

### Spring Soccer League

Spring Soccer Family Night re-scheduled for 7/15 at Cannon Crossings.

	Spring 2022	Spring 2023
Spring Soccer	313	416

## Adult Athletics:

**Pickleball League** – Summer League was scheduled to run from 5/8 – 6/26. Fabbrini court renovation completed. League was offered for Level 3.5+ and Social League. The program was full with: 36 social teams, 10 teams enrolled in Advanced Level, 24 teams in social level and 24 players enrolled in beginner level.



*Ice Operations*

### **June 2023 Figure Skating Numbers:**

#### June 2022

-Summer Session Figure Skating classes: 206  
-Summer camp 2022  
\*wk 1 30  
\*wk 2 25  
\*wk 3 18  
\*wk 4 15

#### June 2023

Summer Session Figure Skating classes: 220  
Summer camp 2023  
\*wk 1 21  
\*wk 2 16  
\*wk 3 16 + 1 trial  
\*wk4 14 + 1 trial

**2022 June Freestyle memberships: 18**

**2023 June Freestyle memberships: 28**

**Drop in/Walk on Skaters: Total=106**

**Public skate and modified public skate:**

\*Pre-registered

- 6/11---35
- 6/11 modified---2
- 6/25---14
- 6/25 modified---0

\*Walk on & skate rental

- 6/11---19
- 6/11 modified---0
- 6/25---11
- 6/25 modified---0

**Total pre-registered regular and modified---51**

**Total walk-ons---30**

**Summer Hockey**

The following table represents enrollment numbers for summer hockey programs:

<b>Program</b>	<b>Number Enrolled</b>
Pure Development	35
Hockey Moms	19
Hockey Dads	7
Wolverines Clinic	13
Wolfpack Development	58
Hockey Camp	117
<b>TOTAL</b>	<b>249</b>

Registration for Fall Hockey is now open.



**Club Swim Lessons**

Club lessons started the week of June 5<sup>th</sup>. There are different lessons on Tuesdays, Thursdays and Saturdays. These classes will run until the end of July.

<b>Type of Lesson</b>	<b>2022</b>	<b>2023</b>
Parent/Tot	21	33
Tots	9	28
Group Classes	169	143
Adult	N/A	8

## Seascape Swim Lessons

Seascape swim lessons started also on June 5<sup>th</sup> . Classes are 2 weeks long.  
Currently we have the following numbers for the first 2 weeks against last year numbers:

<b>Type of Lesson Session 1</b>	<b>2022</b>	<b>2023</b>
Parent/Tot	6	0
Tots	6	3
Group Classes	81	60

<b>Type of Lesson Session 2</b>	<b>2022</b>	<b>2023</b>
Parent/Tot	5	5
Tots	6	6
Group Classes	76	58
<b>Type of Lesson Session 3</b>	<b>2022</b>	<b>2023</b>
Parent/Tot	5	4
Tots	6	6
Group Classes	76	56

**Seascape Pass sales as of July 1, 2023: 1,328**

Seascape offered The World's Largest Swim Lesson on June 22 with 136 participants. This was a great way to promote the value of swim lessons and swim safety.

**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**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
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	<b>O</b>
1Q Comments:	Auditions for 23/24 Stars Dance Company will take place in July & August and will include a new Junior Level.	
2Q Comments:	<b>Expanded M.O.R.E opportunities, added in Kite Day in May, enhanced Kids to Park and Fourth Fest offerings, and offered an evening Funday concert for working parents.</b>	
Offer quality recreation programs that are innovative, diverse and meet the needs of the community	Offer two special events at Seascap	<b>O</b>
1Q Comments:	Plans are underway for a Flick & Float and a Halfway to the Holiday Event plus deck art opportunities.	
2Q Comments:	<b>The World's Largest Swim Lesson opportunity was added to Seascap on June 22. Chalk deck contests have been a hit. Flick and Float planned for August.</b>	
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)	<b>O</b>
1Q Comments:	Looking to add to late summer or fall. Promoting fly fishing lessons in July for fall class to run.	
2Q Comments:	<b>Explorers camp has been revamped w/ more field trips and offering have been expanded in all neighborhoods.</b>	
Offer new programs based on trends	Offer a Family Dance program for all children and parents	<b>O</b>
1Q Comments:	Plans underway for an event for Fall.	
2Q Comments:	<b>A Y2K theme flash mob free family dance opportunity is planned for November to showcase our dance offerings and upcoming spring recital.</b>	
Offer new programs based on trends	Expand Wear your Color Run event in partnership with Ascension	<b>O</b>
1Q Comments:	Event is planned for September 2023.	
2Q Comments:	<b>Wear your Color Run to promote cancer awareness is scheduled for September 2, kids offerings will be enhanced.</b>	
Offer new programs based on trends	Create "off season" specialty camps trainings for soccer, baseball and basketball	<b>O</b>
1Q Comments:	HUSC fundamentals, indoor trainings for N60 team, and skill clinics for basketball took place in Q1.	



<b>2Q Comments:</b>	<b>Summer specialty camps/clinics offered for soccer and baseball plus an AAU basketball team summer opportunity.</b>	
Offer new programs based on trends	Expand Pickleball with tournaments	<b>O</b>
1Q Comments:	One tournament planned for summer and another for early Fall.	
<b>2Q Comments:</b>	<b>Expanded hosting outside group pickleball rentals this summer at Fabbrini, our newly renovated court. The Senior Pickleball tournaments continue with popularity as well as offerings at the Club.</b>	
Offer new programs based on trends	Expand Disc Golf with tournaments	<b>O</b>
1Q Comments:	One event is planned for April 30. More planned for summer.	
<b>2Q Comments:</b>	<b>Disc golf tournaments were planned for June and July.</b>	
Offer new programs based on trends	Expand Willow preschool through afternoon extension program providing a longer day of school	<b>C</b>
1Q Comments:	Program will be offered for school year 23/24.	
<b>2Q Comments:</b>	<b>Willow preschool with extension is running this school year with expanded numbers.</b>	
Offer new programs based on trends	Increase E-Sports focusing on tournaments and events	<b>O</b>
1Q Comments:	New offerings for tournaments and events every weekend.	
<b>2Q Comments:</b>	<b>Birthday e-sports rentals are still being offered and are becoming the main source of events at the E-Sports facility.</b>	
Create adult programs	Expand adult tournaments to include wiffle ball tournament and bags tournament.	<b>O</b>
1Q Comments:	Adult wiffle ball program offered for spring.	
<b>2Q Comments:</b>	<b>Adding in a Theatre group opportunity that include adult offerings and a new adult dance class. New adult sport opportunities continued to be explored.</b>	
Expand birthday party options	Implement sports-themed birthday party	<b>C</b>
1Q Comments:	New sports birthday party offered.	
<b>2Q Comments:</b>	<b>Birthday party options remain popular especially at Seascape in summer &amp; picnic spaces near splash pads.</b>	
Promote trails and paths	Create “Tour de Hoffman” – a summer bike and park visit program	<b>O</b>
1Q Comments:	Tour de Hoffman / Family engagement activity will launch for summer.	
<b>2Q Comments:</b>	<b>This program will be incorporated with the GO Hoffman to promote community trails/paths and environmental awareness in the fall.</b>	
Provide community and family-oriented events	Expand Unplug Day’s summer special event	<b>O</b>
1Q Comments:	New features include children’s concert.	
<b>2Q Comments:</b>	<b>Kite Day was a popular new offering in May- this will be combined with Kids to Park next year. Friday Funday concerts in summer continue to be well attended for our parent/child population.</b>	
Provide community and family-oriented events	Develop all-star games for each athletic league: baseball, basketball and soccer	<b>O</b>

1Q Comments:	Basketball all-star games were held at NOW Arena. All players also received a free ticket to a Windy City Bulls game.	
2Q Comments:	<b>Our always popular All-star baseball games were planned for mid-June. Soccer All-star night is scheduled for July 15 with a food truck and new Hoffman Aces program will be introduced.</b>	
Expand fitness center amenities	Update/redesign the fitness centers with modern equipment	C
1Q Comments:	TC fitness center will close April 12 for renovation and upgrades.	
2Q Comments: **	<b>TC fitness center renovations are complete. Grand re-opening was May 6. "Find Your Fit" promotion continues to build TC fitness center enrollment.</b>	
Provide high-quality swim instruction	Restructure swim lesson curriculum	O
1Q Comments:	Will launch for summer swim lessons.	
2Q Comments:	<b>Swim Safety School will launch Fall 2023 with a new level system where participants receive tokens as they pass levels.</b>	
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.	
2Q Comments:	<b>Ninja Warrior Course challenge at South Ridge will be included in our UnPlug events July 15.</b>	
Implement new figure skating show	Create and present figure skating talent show	C
1Q Comments:	Ice Show planned for May 13.	
2Q Comments:	<b>"Lights, Camera, Skate" our first ice show post-covid was May 13<sup>th</sup> showcasing just over 100 skaters with 300 attendees to watch throughout the day.</b>	

## 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	C
1Q Comments:	Draft of scholarship application and process in progress.	
2Q Comments:	<b>Scholarship application process and application has been revamped and implemented.</b>	
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.	
2Q Comments:	<b>Staff will begin reaching out to counselors as school returns to session.</b>	
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.	

<b>2Q Comments:</b>	<b>Marketing is promoting parks &amp; offerings for National Park and Recreation month this July with their “Where Community Grows slogan.</b>	
Launch website that is accessible	Ensure ADA compliance for website	<b>O</b>
1Q Comments:	Website project in progress.	
<b>2Q Comments:</b>	<b>Website is now being updated internally by staff to make registration process clean and simple. We have designed a new page template for all programs and sports to ensure consistency throughout the site. The new Superintendent of Recreation C&amp;M will do a complete audit of the site as one of their first projects and continue to make enhancements which include ADA compliance.</b>	
Evaluate translation feature on website	Launch translation option for website	<b>O</b>
1Q Comments:	Website project in progress.	
<b>2Q Comments:</b>	<b>The new Superintendent of Recreation C&amp;M will do a complete audit of the site as one of their first projects and continue to make enhancements which include translation options for the site.</b>	
Support Diversity, Equity and Inclusion initiatives	Create DEI committee	<b>C</b>
1Q Comments:	DEI Committee has met twice in Q1.	
<b>2Q Comments:</b>	<b>Kimberly Barton attended a Diversity conference with IPRA in May. Email signatures with he/she terms added for spring.</b>	
Expand free programming within community	Add at least one more neighborhood to the MORE program	<b>C</b>
1Q Comments:	Staff is securing MORE site visits this spring.	
<b>2Q Comments:</b>	<b>MORE schedule increased for Summer 2023. We have also paired with the Popsicle with Police event at Poplar Park and the Library attends our MORE events as well. The new MORE van is an added new visual feature.</b>	
Expand senior programs and events	Offer at least one program per season at Willow	<b>O</b>
1Q Comments:	Bunco and Bake Goods was offered in Winter and Name that Tune will be offered in May.	
<b>2Q Comments:</b>	<b>Family Bingo Night was planned at Willow for June 8 and Book Club continues there.</b>	
Expand senior programs and events	Provide at least three new senior trip locations and one overnight trip	<b>C</b>
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.	
<b>2Q Comments:</b>	<b>New offering planned for Fall. Fish Boil trip was one of our most summer popular trip. Canada trip has had some interest.</b>	
Promote free health & wellness	Offer four Community Fitness Days at the TC & WRC fitness centers	<b>O</b>

1Q Comments:	Community Fitness Day was held January 7. Next one will be May 6.	
2Q Comments:	<b>Free fitness workout weekend at our fitness centers were offered on July 8 and 9.</b>	
Promote free health & wellness	Offer at least four free community fitness events throughout the summer	<b>C</b>
1Q Comments:	Pop-up Fitness events scheduled for summer.	
2Q Comments:	<b>Outside Pop-up Fitness events offered almost weekly by the Club including yoga, Zumba etc.</b>	

### **DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Increase facility and field rentals	Increase facility and field tournaments	<b>O</b>
1Q Comments:	Cricket field rented for all weekends through fall. Promotion continues for other field and facility rentals.	
2Q Comments:	<b>Pickleball rentals are increasing. Cricket field rentals continue.</b>	
Create a referral discount program	Provide a referral discount programs for E-Sports birthday parties	<b>O</b>
1Q Comments:	Referral program draft in process.	
2Q Comments:	<b>E-sports promotion opportunities underway.</b>	
Evaluate usage of paid coaches for hockey program	Determine if paid coaches result in increased enrollment in the Wolfpack program	<b>O</b>
1Q Comments:	Spring league includes one paid coach and one volunteer coach for each team.	
2Q Comments:	<b>Staff has received great feedback on the coaches and numbers will continue to grow with additional marketing promoting the trained coaches for the teams.</b>	
Explore potential for an additional hockey tournament	Add one additional large format hockey tournament	<b>O</b>
1Q Comments:	Staff is looking to secure more tournaments.	
2Q Comments:	<b>Ice rentals and tournament rentals are getting an extensive evaluation of contracts, fees and schedules. Staff is creating a standardized contract and fee structure to help promote future rentals and tournaments. They have just begun creating a database of past rentals to offer promotions and open ice times to increase overall rentals in down ice time.</b>	

### **DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Partner with local organizations to provide programs	Create a Book Club with the Palatine Library	<b>C</b>
1Q Comments:	Offered in Winter and another will be offered in April with lunch.	
2Q Comments:	<b>Summer book club opportunities continue.</b>	

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.	
<b>2Q Comments:</b>	<b>Summer requests are highest and there is continued success with our staff liaison.</b>	
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.	
<b>2Q Comments:</b>	<b>Our Seniors and Special Events Program Manager attends many of these.</b>	
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.	
<b>2Q Comments:</b>	<b>Spring/ summer social media posts have had continued success. Program Managers have opportunity to “post day in the life” posts on site. For July we are showcasing community togetherness as our parks for National Park and Recreation month.</b>	
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.	
<b>2Q Comments:</b>	<b>Submittable forms are being implemented throughout the website for convenience of the customer.</b>	
Improve recruitment for seasonal positions	Offer hiring incentive for summer and child care staff	C
1Q Comments:	Job has been posted.	
<b>2Q Comments:</b>	<b>We were on target for hiring with camps, pools etc. Hiring events with HR in May were a success. More staff appreciation events are planned regularly to increase staff retention.</b>	
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.	
<b>2Q Comments:</b>	<b>Fitness opportunities will be incorporated into our Summer Quarterly FT Staff meeting (disc golf, baggo, basketball skill games)</b>	
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.	
<b>2Q Comments:</b>	<b>C&amp;M Staff has been working together in Cross-promotion throughout all district channels.</b>	
Ensure positive feedback	Review and update all google and yelp profile pages	<b>O</b>
1Q Comments:	The google and yelp profile pages are updated for Q1 but will change as building hours shift with the seasons.	
<b>2Q Comments:</b>	<b>Staff continues to monitor and update as we progress through seasonal changes.</b>	
Purchase lounge chairs for Seascape	Purchase lounge chairs for delivery prior to Seascape opening	<b>C</b>
1Q Comments:	Chairs have been purchased.	
<b>2Q Comments:</b>	<b>Lounge chairs were delivered in early June.</b>	
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.	<b>O</b>
<b>2Q Comments:</b>	<b>New graduation format for early childhood programs was well received. Fun in the Sun is planned for July 22.</b>	
Develop a new position titled Superintendent of Facilities to streamline supervisory responsibilities within the Recreation Division.	Hire the individual	<b>C</b>
1Q Comments:	Karrie Miletic was hired in March as the Supt of Recreation Programs. Steve Dietz took the Supt of Recreation Facilities position.	
<b>2Q Comments:</b>	<b>Kimberly Barton is the new Supt. of Recreation and Karrie Miletic is the new Director of Recreation.</b>	
Increase adult hockey participation	Add one additional team to adult hockey league	<b>O</b>
1Q Comments:	Adult hockey is now a rental program.	
<b>2Q Comments:</b>	<b>Adult hockey leagues are being run by a 3<sup>rd</sup> party to provide consistency in offerings along with providing scorekeepers and game officials. This has also provided us with steady rental income.</b>	
Implement measurable program evaluations for all major program areas.	Conduct online surveys with measurable questions	<b>O</b>
1Q Comments:	Surveys are completed after all major programs end.	
<b>2Q Comments:</b>	<b>Survey occurred for Preschool and Soccer in Spring. Baseball survey is underway.</b>	
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)	<b>O</b>

1Q Comments:	Emails are sent out to past participants to promote next session's enrollment.
2Q Comments:	<b>This occurs with each program manager, it helped build camp enrollments and summer sport clinics.</b>

**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.	<b>O</b>
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.	
2Q Comments:	<b>GO Hoffman campaign will restart this fall with new ideas to help promote our trails and paths.</b>	

**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.	<b>O</b>
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.	
2Q Comments:	<b>Early childhood programs incorporated a school buck program this summer to promote good behavior. Children can buy items at a mini school store. Camp "get ducked" program still continues to promote good behavior.</b>	
Enhance special needs training	Expand training on working with the children with special needs for STAR, preschool and camp staff.	<b>O</b>
1Q Comments:	We have incorporated CHAMPS, a teaching tool that promotes positive behavior support.	
2Q Comments:	<b>CHAMPS continues with success.</b>	
Enhance safety training	Create emergency preparedness training for STAR, preschool and camp staff.	<b>O</b>
1Q Comments:	Project has started.	
2Q Comments:	<b>Emergency preparedness was increased in summer pre-season training.</b>	
Promote CPRP certification	Two managers achieve CPRP certification	<b>O</b>
1Q Comments:	Kimberly Barton achieved her CPRP in Q1.	
2Q Comments:	<b>Karrie Miletic and Scott Meyer are working towards getting their CPRP.</b>	
Expand volunteer onboarding and trainings	Create volunteer training program for volunteer coaches	<b>C</b>
1Q Comments:	Online training was developed for all volunteer coaches.	

<b>2Q Comments:</b>	<b>Volunteer Appreciation night is planned for August at Seascape.</b>	
Expand aquatic customer service	Revamp the party host position for party tent rentals at Seascape	<b>C</b>
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.	
<b>2Q Comments:</b>	<b>Emma has become our party coordinator and head cashiers.</b>	
Expand front desk service	Provide rental coordinator	<b>C</b>
1Q Comments:	We have promoted a head cashier to coordinate and make calls prior for rentals.	
<b>2Q Comments:</b>	<b>Emma assists in these areas as well.</b>	



**MEMORANDUM NO. M23-061**

**TO:** Recreation Committee  
**FROM:** Craig Talsma, Executive Director  
 Brian Bechtold, Director of Golf & Facilities  
**RE:** Facilities & Marketing Report  
**DATE:** July 18, 2023

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**Motion:**

Recommend the July Facilities & Marketing Report and 2Q2023 Goals to be included in the July Executive Director’s Report for Board approval.

**Bridges General Programs:**

- Jr Golf classes are filling up nicely and start the second week of July. Golden Bear has 27 students enrolled and our Tigers class currently has 12 students.
- Bridges Beer Garden hosted its first Fur Day Event on July 6. Charged UP K9 was onsite to provide dog obedience demos and provide some helpful training tips. We had over 20 dogs and families come to the unique event.

**Golf Rounds**

MONTHLY ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
4,223	4,397	4,230	4,588	5,414	4,570
YTD ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
9,682	5,520	11,986	10,211	12,904	10,061

**Range Information**

MONTHLY RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
3,577	2,949	2,697	2,850	3,910	3,197
YTD RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
8,210	3,187	9,218	6,776	9,213	7,321

## Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
291	693
YTD TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
1,465	2,840

## Food & Beverage

### June

4 showers servicing 212 guests  
 1 breakfast meeting servicing 33 guests  
 1 birthday party servicing 100 guests  
 1 ceremony and reception servicing 96 guests  
 1 reception only servicing 89 guests  
 7 golf outings servicing 762 guests  
 2 outings grill station only?? Panzino and foundation

### July

1 dinner servicing 65 guests  
 2 breakfast meetings servicing 65 guests  
 3 golf outings servicing 350 guests  
 1 memorial hors d'oeuvre reception servicing 80 guests  
 1 shower servicing 60 guests

### 2023 weddings

8 ceremony and receptions  
 2 reception only  
 1 ceremony only

### 2024 weddings

3 ceremony and receptions



## June 2023

Membership Totals	<u>6/30/2022</u>	<u>1/01/2023</u>	<u>6/30/2023</u>	<u>Var. +/-</u>
Totals	2,209	2,418	2,816	
<b>+398</b>				

## Member Services/Sales

- The Club team enrolled 104 new members in June offering a \$19 enrollment fee. We continue to have positive growth in memberships even in these months where growth

typically slows significantly, and have a net growth of almost 400 members to date this year!

- The Club had 2,179 unique visits in June, meaning approximately 75% of members visited/used the facility at least once in June. This is well above average for the industry.
- The Club had 80 United Health care Renew Active pass holders use the facility in June (at least one time).
- As part of the membership promotion in June, The Club offered double referral club cash to members who referred a new member. With this promotion we had 15 current members refer new members. The members that referred others received \$50 in “Club Cash” to use toward future dues.

### Operations and Fitness Departments:

- The Club rentals continue to slow down, typical for these summer months, but still had a handful:
  - (5) birthday parties    (46) volleyball rentals    (1) soccer rental
  - (27) basketball rentals (4) pickleball court rentals    (1) wall rental
- The Club hosted 2 HEParks summer camp outings in the gym and climbing wall in June
- Ascension Health held a blood pressure screening here on June 27
- The Club had the annual inspection of the Climbing Wall on June 22, all went well with this inspection.
- The Club staff participated in the Foundation Golf Outing on June 7, helping to sell raffle tickets at one of the holes.
- The Club hosted a CPR/AED certification class led by the General Manager, where 10 staff received their certification in CPR/AED.
- The Club had the final two gymnasium curtains replaced, so all gym curtains now are updated with the new colors and new mechanisms.
- The Club completely replaced one of the gymnasium basketball backboards and rim on a basket that needed the update.
- The Club featured two members in June as part of the quarterly Member Spotlight series. Staff decided to highlight two of our students given they are back for the summer and bring some amazing energy to the Club’s summer months!



[Rachel M \(click to read\)](#)    [EJ M \(Click to read\)](#)

- The Club’s fitness team continued the summer tradition of getting out into the community and offering a variety of free fitness through the Pop-up Fitness in the Parks as well as the partnership with The Hideaway. We have had an awesome response and following from the community for these programs. We were even able to relocate the Zumba that was scheduled outdoors on June 28 to The Club (due to the air quality issues we were having), still with a great turnout!



Zumba! at The Hideaway – June 9



*Triphahn Center*



*Willow Recreation Center*

**Triphahn Center Fitness**

<u>Membership</u>	<u>06/30/2022</u>	<u>01/01/2023</u>	<u>06/30/2023</u>	<u>2023 YTD Var. +/-</u>
<b>Total</b>	<b>454</b>	<b>469</b>	<b>541</b>	<b>+72</b>

June 2023 we added 27 new memberships at the Triphahn Center Fitness Center.

<b>Pass</b>	<b>% Visited in May 2023</b>	<b>% Visited in June 2023</b>
TCIA Fitness Adult	88%	32%
TCIA Fitness Junior/Student	59%	46%
TCIA Fitness Senior	62%	45%
<b>Average Paid Members</b>	<b>70%</b>	<b>41%</b>

TCIA Silver Sneakers *	26%	15%
TCIA Tivity Prime *	9%	7%
TCIA Renew Active *	33%	10%
TCIA Gym Pass*	13%	0%
<b>Average Insurance Members</b>	<b>20%</b>	<b>8%</b>

### TC Rental Information

- We had 17 paid rentals at TC in the month of June.

### E-Sports

- We ran one birthday party in the month of June.

### Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>06/31/2022</u>	<u>01/01/2023</u>	<u>06/31/2023</u>	<u>2023 YTD Var. +/-</u>
Fitness	124	127	143	+16
Racquetball	34	39	45	+6
<b>Total</b>	<b>158</b>	<b>166</b>	<b>188</b>	<b>+22</b>

*Membership numbers do not include the free health insurance members.*

<b>Pass</b>	<b>% Visited in May 2023</b>	<b>% Visited in June 2023</b>
WRC Fitness Adult	54%	30%
WRC Fitness Junior/Student	59%	47%
WRC Fitness Senior	35%	19%
<b>Average Paid Members</b>	<b>49%</b>	<b>32%</b>
WRC Silver Sneakers *	29%	17%
WRC Tivity Prime *	5%	0%
WRC Renew Active *	22%	22%
<b>Average Insurance Members</b>	<b>19%</b>	<b>13%</b>

### WRC Rental Information

- We had 4 paid rentals at WRC in the month of June.



## Dog Off-Leash Areas

<u>Membership</u>	<u>06/30/2022</u>	<u>01/01/2023</u>	<u>06/30/2023</u>	<u>2023 YTD Var. +/-</u>
<b>Total</b>	<b>639</b>	<b>586</b>	<b>611</b>	<b>+25</b>



### Marketing

- We are excited to announce the hiring of our Superintendent of Recreation Communications & Marketing – Marisa Anstey. Marisa has extensive experience in strategic planning, brand management, and digital marketing. She was recently at IKEA as the Communications and Events Specialist. We are excited to have her as part of the HEParks team and make a positive impact on the community. Her first day will be July 24.
- Guide/Program Listing – Completed four rounds of proofing desk copies with program managers, created wall guides for display at TC and WRC, created marketing package to promote program launch on July 5 (including flyers, marquees, web banners, web buttons, email graphics, and social media support).
- Staff has worked on updating our website and have created a standardized template for all our program and sports pages. We will continue to audit, update and create new page templates to implement on the website.
- Created four Tuesday email newsletters to send to our subscribers including designing graphics, linking to landing pages, and coordinating with programs that have low enrollment to help push.
- Created four Thursday mini-emails to brief our subscribers about events happening over the upcoming weekend, also including designing graphics and linking landing pages.
- General disc golf marketing package.
- TC Fitness marketing package including posters, email graphics, web banners, and social media support.
- Planning for July National Park and Rec Month social campaign running through July.
- Fall special events added to website, Daily Herald, Facebook and special event calendar.
- Special events marketing packages
- Unplug and Play marketing and day of materials
- Continue marketing packages for fall programs
- Created additional Seascape signage
- Evaluated below minimum class report and created additional marketing campaigns for areas of need
- Created new hockey marketing images for signage and website
- Ordered and designed parade materials/giveaways



## Bridges of Poplar Creek

- Created new slides for lobby TV promoting upcoming events, weddings, The Club monthly promo, etc.
- Attended Chamber events to promote the golf course, Top Tracer Range, and outings
- Created new posters and table tents for Top Tracer Range, Beer Garden, and upcoming events
- Designed new SRT Charity Golf Outing programs and signage; took photos during the event (6-7-23)



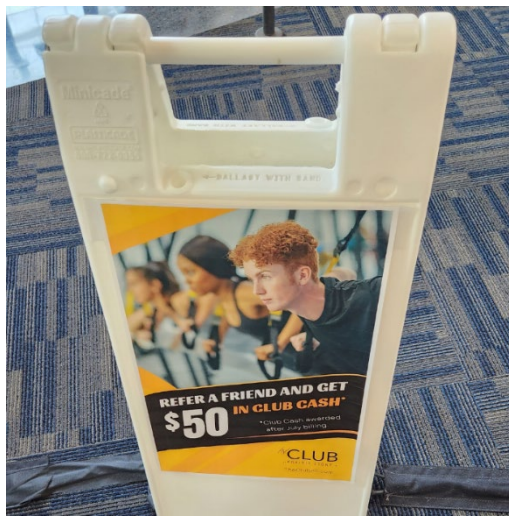
- Designed and scheduled marquee images for Beer Garden, live music and “Fur Day” events
- Created/scheduled email blasts and social media posts for upcoming events, golf outings, etc.
- Took various photos to build “asset library” for future digital and print promotions
- Scheduled TV segment shoot for The Golf Scene on NBC/Comcast Sports Chicago for July 20
- Researched additional platforms to advertise weddings; scheduled meeting with Chicago Style Weddings
- Updated website (photos, new event listings, etc.)
- Unanimously elected to the Board of Directors for the Hoffman Estates Chamber of Commerce & Industry
- Hosted Chamber event on Wednesday, 6/28/23 at The Tap Inn (over 50 people attended the event)



- Designed July promo and referral marketing collateral (digital and print).
- Promoted “Pop Up Fitness in the Park” and “Fitness & Fun at the Hideaway” monthly events.



- Attended Chamber events to promote Club promotions and events
- Designed and promoted new “Member of the Quarter” materials
- Created/scheduled social media posts for upcoming programs, promotions, and events
- Took various photos to build “asset library” for future digital and print promotions
- Utilized small “A” frames to promote monthly special and Pop Up Fitness events



- Started research for new website platforms
- Updated website with new promotions, photos, etc.



**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.	<b>O</b>
1Q Comments:	Golf Course opened last weekend in March with Spring Specials.	
2Q Comments:	<b>We have 12,904 rounds thru 2<sup>nd</sup> qtr with the 5 year average thru 2<sup>nd</sup> qtr is 10,061.</b>	
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.	<b>O</b>
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 1 <sup>st</sup> qtr. 2023	
2Q Comments:	<b>Toptracer continues to stay busy and have 2,840 hrs rented which is 1,375 more than last season.</b>	
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.	<b>O</b>
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.	
2Q Comments:	<b>We hosted the Par 3 Challenge (36 Guests) and 2 Senior Scrambles Event 1 (120 Guests), Event 2 (100 Guests)</b>	
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.	<b>O</b>
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.	
2Q Comments:	<b>Fall Event Schedule is set. We look forward to selling out again with 40 players.</b>	
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.	<b>O</b>
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.	

<b>2Q Comments:</b>	<b>Summer leagues are underway and Fall Leagues are being promoted.</b>	
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.	<b>O</b>
1Q Comments:	Breakfast with Bunny was sold out with 290 guests.	
<b>2Q Comments:</b>	<b>Breakfast with Santa marketing will begin in the fall.</b>	
Offer four community special events in Beer Garden	Create and promote monthly events in Beer Garden from May to September.	<b>O</b>
1Q Comments:	The Beer Garden event schedule is being finalized. Our first event will be May 19.	
<b>2Q Comments:</b>	<b>We have hosted 2 events with great turnout. Our next event is on July 21<sup>st</sup>.</b>	
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.	<b>C</b>
1Q Comments:	Fish Fry is in full swing. We have serviced 573 guests in 6 weeks.	
<b>2Q Comments:</b>	<b>Fish Fry ended in April and is planned for Fall dates.</b>	

### **DISTRICT GOAL 2: SOCIAL EQUITY**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Provide golf activities to the special needs community.	Partner with NWSRA or a similar organization to provide golf activities.	<b>C</b>
1Q Comments:	We will be hosting the SLSF Golf Outing in May.	
<b>2Q Comments:</b>	<b>SLSF golf outing hosted in May</b>	

### **DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
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.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>Pricing continues to be monitored and adjusted. Staff continues to search multiple vendors for best possible pricing.</b>	
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.	<b>O</b>
1Q Comments:	Staffing levels are improving in 2023. Pay rates will continue to be adjusted as needed to secure staff.	
<b>2Q Comments:</b>	<b>Staffing levels have been great all summer. We are evaluating staffing plans for the fall as students head back to school.</b>	
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	<b>O</b>

	the facility.	
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.	
2Q Comments:	<b>Staff created a summer Toptracer league which ran for 6 weeks for a total of 18 players. Fall leagues are now open for registration.</b>	

#### 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.	<b>O</b>
1Q Comments:	Contracts have begun transferring over to Panda Doc. This will continue to make us more efficient and user friendly.	
2Q Comments:	<b>New contracts are being developed and sent out in Pandadoc.</b>	
Hire a Full Time Marketing Manager for Bridges and Club.	Promote and hire a Full Time Marketing Manager for Bridges and Club.	<b>C</b>
1Q Comments:	<b>We have hired Brian Wright as our FT Marketing Manager.</b>	
Have key staff attend HEParks AED & CPR training.	Have staff attend district certification classes during the course of the year.	<b>C</b>
1Q Comments:	All FT staff will be certified by end of 2 <sup>nd</sup> qtr.	
2Q Comments:	<b>All FT staff have been certified.</b>	
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.	<b>O</b>
1Q Comments:	Application schedule has been completed and already in motion. Staff will continue to monitor conditions and adjust accordingly.	
2Q Comments:	<b>Chemical application plan is in place and being executed as planned.</b>	
Implement measurable program evaluations for all major program areas.	Conduct online surveys with measurable questions	<b>O</b>
1Q Comments:	We will be conducting surveys on Spring programs in the 2 <sup>nd</sup> qtr.	
2Q Comments:	<b>Toptracer League Surveys have been submitted and results have been very promising.</b>	
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)	<b>O</b>
1Q Comments:	Junior golf classes begin in the 2 <sup>nd</sup> qtr.	
2Q Comments:	<b>JR Golf Classes are in full swing. We currently have 27 students in Golden Bears and 12 students in Tigers.</b>	

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Integrate environmental practices	Complete burns, mowing, and alternate chemical applications on native areas.	<b>O</b>
1Q Comments:	The Parks Department has completed Spring burns and applications. Staff will do additional burns in the fall.	
2Q Comments:	<b>Staff will create a fall schedule in 3<sup>rd</sup> qtr.</b>	

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
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.	<b>O</b>
1Q Comments:	Event meetings have started. New function sheets have been created to assist with Toptracer parties and events.	
2Q Comments:	<b>Event meetings with Captains and key members continue to ensure staff is prepared for all special events.</b>	
Create special event calendar for the 2023 season and market.	Finalize special event dates and calendar and post by end of 1 <sup>st</sup> qtr. Once finalized work with new Marketing Manager to promote via all platforms.	<b>C</b>
1Q Comments:	<b>Special event calendar has been completed and all events are currently being marketed on website. A schedule for social media platforms is in place.</b>	
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.	<b>C</b>
1Q Comments:	<b>Bar &amp; Grill remodel has been completed. It has received great reviews.</b>	

**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.	<b>O</b>
1Q Comments:	Enrolled 508 new members in Q1 2023	
<b>2Q Comments:</b>	<b>Enrolled 363 new members in Q2 2023</b>	
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.	<b>O</b>
1Q Comments:	Club staff highlighted 2 member stories in Q1, as part of the “Member Spotlight” series.	
<b>2Q Comments:</b>	<b>Club staff highlighted 2 student member stories in Q2 as part the “Member Spotlight” series</b>	
Additional Youth Programming	Add 4 new classes/sports of youth programming.	<b>O</b>
1Q Comments:	Programs are in the process of being created for the summer months.	
<b>2Q Comments:</b>	<b>Club staff introduced youth pickleball classes in Q2.</b>	
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.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>Club staff used Q2 to audition instructors for new specialty classes to be offered in Q3.</b>	
Additional Special Events	Add 2 new special events at The Club in 2023. (i.e. movie night, indoor camping)	<b>O</b>
1Q Comments:	Staff has begun planning for a fun 5K run/walk that will take place in Q2.	
<b>2Q Comments:</b>	<b>Club staff ran a very successful 5K run/walk event in Q2</b>	
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.	<b>O</b>
1Q Comments:	Staff have brainstormed some ideas in Q1, and will decide on program type and date details in Q2.	
<b>2Q Comments:</b>	<b>Club staff have developed ideas for specialty training, and are now looking for specialty staff to lead these programs.</b>	

## 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.	<b>O</b>
1Q Comments:	The Club offered a Community Fitness Day in January, and offered a special bonus with enrollment this day (Adidas Backpack)	
<b>2Q Comments:</b>	<b>The Club offered a Community Fitness Day in May of Q2</b>	
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.	<b>O</b>
1Q Comments:	The Club offered a boxing clinic and a foam rolling clinic in Q1.	
<b>2Q Comments:</b>	<b>The Club invited Ascension Health to come in and offer target heart rate metrics, and blood pressure screenings in May of Q2.</b>	

## 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.	<b>C</b>
1Q Comments:	Hired Brian Wright, Communications and Marketing Manager.	
<b>2Q Comments:</b>	<b>Hired position</b>	
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	<b>O</b>
1Q Comments:	Working closely with new C&M Manager to create a marketing strategy around the PT program.	
<b>2Q Comments:</b>	<b>Marketing strategy in development.</b>	
Enhance Member Referral Program	Create an annual member referral program for the year, use satisfied members as a marketing tool.	<b>O</b>
1Q Comments:	Creating a strategic monthly referral bonus for members and advertising this promotion both internally as well as email blasts.	
<b>2Q Comments:</b>	<b>Club staff began to offer and market enhanced referral bonuses in Q2. This has increased the amount of monthly referrals by approx. 1/3</b>	
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.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>District restructuring allowed for mid-year wage increases for the FT team.</b>	
Enhance overall facility marketing	Staff will work with the new FT Marketing Manager to	<b>O</b>

plan.	update and refresh all marketing materials and develop and marketing matrix for Bridges to increase overall revenue for the facility.	
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.	
2Q Comments:	<b>Club staff meet regularly with C&amp;M Manager to execute and modify the marketing plan as needed. C&amp;M Manager purchased the Canva software for creative content creation.</b>	

#### **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	<b>O</b>
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.	
2Q Comments:	<b>Club staff and C&amp;M Manager continue to update marketing materials on a regular basis as well as create opportunities for member engagement throughout the year.</b>	
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.	<b>O</b>
1Q Comments:	Will begin this process in Q2	
2Q Comments:	<b>Club staff have begun to explore options for relocation of bikes. Most options will require planning for cost in future budgets.</b>	
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.	<b>O</b>
1Q Comments:	The Club Operations manager will survey Club staff to determine those who need to be certified or re-certified in Q2.	
2Q Comments:	<b>The Club staff hosted an AED/CPR training for Club staff and district staff in May of Q2.</b>	
Implement measurable program evaluations for all major program areas.	Conduct online surveys with measurable questions	<b>O</b>
1Q Comments:	Club staff will send out member survey in Q2 and Q4	
2Q Comments:	<b>Club staff will send out 2 surveys by the end of year.</b>	

#### **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	<b>O</b>

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.
2Q Comments:	<b>Club staff continuing to edit and digitize frequently used documents.</b>

### **DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Purchase new fitness equipment	Purchase 7-10 new cardio pieces for facility, as final budget amount allows.	<b>O</b>
1Q Comments:	Club staff has obtained quotes for the new pieces needed/wanted.	
2Q Comments:	<b>Club staff has placed an order for 3 new upright bikes from Life Fitness.</b>	
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.	<b>O</b>
1Q Comments:	District HR department implemented Breezy HR service to assist with streamlining the applying/hiring/onboarding process.	
2Q Comments:	<b>Club staff continue to use the Breezy HR service for recruiting and new hire documents.</b>	
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.	<b>O</b>
1Q Comments:	Club staff will explore options for takeaway materials with the C&M Manager in Q2.	
2Q Comments:	<b>Club staff needed to push this project to Q3.</b>	
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.	<b>O</b>
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.	
2Q Comments:	<b>All member email was sent in Q2 with the goal of sending out all member emails at least every other month, and ultimately monthly.</b>	