



AGENDA
REGULAR BOARD MEETING NO. 1093
TUESDAY, OCTOBER 24, 2023
7:00 p.m.
Triphahn Center

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
4. RECOGNITION
 - A. Best of Hoffman – 3Q2023 – MaryEllen McKenna
 - B. Employees of the 3rd Quarter 2023
 - Part-Time: Kavita Patel
 - Full-Time: Andrez Narez
5. COMMENTS FROM THE AUDIENCE
6. RECESS FOR A&F COMMITTEE MEETING
Motion to recess the Board Meeting for the purpose of convening the Administration & Finance Committee Meeting.
7. RECONVENE FOLLOWING A&F COMMITTEE MEETING
Motion to reconvene the Board Meeting.
8. APPROVAL OF MINUTES (attached)
 - A. Regular Board Meeting Minutes 9/26/2023
Motion to approve the minutes from the Regular Board Meeting held September 26, 2023.
9. CONSENT AGENDA ([Click here to access all Board & Committee Packets](#))
Motion to approve the Consent Agenda items A through G.
 - A. Sycamore Park Development & School District 54 IGA (See B&G October packet)
 - B. Ascension Sponsorship Contract (see A&F October packet)
 - C. Early Order Fertilizers and Chemicals (see A&F October packet)
 - D. Electricity Contract (see A&F October contract)
 - E. Open and Paid Invoice Register: \$751,553.65 (see A&F October packet)

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- F. Financial Statement Analysis, District-Wide Operations Statement, and Revenue and Expenditure Report (see A&F October packet)
 - G. Acceptance of B&G Minutes 9/19/2023 (see B&G October packet)
 - H. Acceptance of Rec & Facilities Minutes 9/19/2023 (see Rec & Facilities October packet)
 - I. Acceptance of A&F Minutes 9/26/2023 (see A&F October packet)
10. PRESIDENT’S REPORT
11. ADOPTION OF EXECUTIVE DIRECTOR’S REPORT
Motion to adopt the Executive Director’s Report as presented.
12. OLD BUSINESS
13. NEW BUSINESS
- A. IAPD Credentials Certificate
Motion to approve the IAPD Credentials Certificate with the appointment of the delegate and 1st, 2nd, and 3rd alternates as follows:

Delegate: Raj Chhatwani –President/Commissioner
1st alternate: Robert Kaplan – Vice President/Commissioner
2nd alternate: Pat McGinn – Treasurer/Commissioner
3rd alternate: Linda Dressler – Asst. Secretary/Commissioner
13. COMMISSIONER COMMENTS
14. ADJOURNMENT
Motion to adjourn the meeting.

MINUTES
REGULAR BOARD MEETING NO. 1092
September 26, 2023

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Board of Commissioners was held on September 26, 2023 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioners Dressler, Evans, Friedman, Kaplan, MacGregor and McGinn, President Chhatwani

Absent:

Also Present: Executive Director Talsma, Director of Parks, Planning & Maintenance Hugen, Director of Finance and IT Hopkins, Director of Golf & Facilities Bechtold, Director of Recreation Miletic, Executive Assistant Flynn, Superintendent of IT Agudelo

Audience: Paige Calvey, Will Lieb, Community Reps Harner, Musial and Winner

2. Pledge of Allegiance:

Everyone present stood for the Pledge of Allegiance.

3. Approval of Agenda:

Commissioner Dressler made a motion, seconded by Commissioner Kaplan to approve the agenda as presented. The motion carried by voice vote.

4. Comments from the Audience:

Director Miletic introduced new staff members Paige Calvey and Will Lieb. Paige is a General Program Manager, currently helping with STAR, and Will is an Athletic Program Manager.

5. Recess for A&F Committee Meeting:

Commissioner McGinn made a motion, seconded by Commissioner MacGregor to recess the Board Meeting at 7:02 p.m. for the purpose of convening the A&F Committee meeting. The motion carried by voice vote.

6. Reconvene Following A&F Committee Meeting:

Commissioner Dressler made a motion, seconded by Commissioner McGinn to reconvene to the Regular Board Meeting at 7:38 p.m. The motion carried by voice vote.

Comm Reps Harner, Musial and Winner left the meeting.

7. Approval of the Minutes:

Commissioner Kaplan made a motion, seconded by Commissioner McGinn to approve the minutes from the following meetings:

- Regular Board Meeting – August 22, 2023
- Special Board Meeting – August 29, 2023

The motion carried by voice vote.

8. Consent Agenda:

Commissioner Evans made a motion, seconded by Commissioner Kaplan to approve the consent agenda items A through G.

On a Roll Call: Carried 7-0-0

Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, MacGregor, McGinn
Nays: 0
Absent: 0

- A. WRC Windows and Skylights Installation Re-Bid (see B&G September packet)
- B. Bridges Tee Box Renovation Plan (see B&G September packet)
- C. Open and Paid Invoice Register: \$1,095,182.46 (see A&F September packet)
- D. Revenue and Expenditure Report and District-Wide Operations Statement (see A&F September packet)
- E. Acceptance of B&G Minutes 8/15/2023 (see B&G September packet)
- F. Acceptance of Rec & Facilities Minutes 8/15/2023 (see Rec & Facilities September packet)
- G. Acceptance of A&F Minutes 8/22/2023 (see A&F September packet)

9. President's Report

President Chhatwani reported the following:

- Congratulations to Executive Director Talsma and staff for the two IAPD awards.
- Congrats to Chris MacGregor for joining the board.
- She attended a block party with the Mayor
- She attended the HEParks community garage sale, along with Executive Director Talsma and Suzanne Poeschel.

- She organized an event for Brighten a Day, creating cards for hospital and front line workers.
- She attended a packing session at Feed My Starving Children.

10. Adoption of Executive Director's Report:

Commissioner McGinn made a motion, seconded by Commissioner MacGregor, to adopt the Executive Director's Report and as presented. The motion carried by voice vote.

11. Old Business:

None

12. New Business:

A. Commissioner Committee Appointment

Commissioner MacGregor made a motion, seconded by Commissioner Friedman to give board consent for the president's appointment of Chris MacGregor to the Buildings & Grounds Committee as Vice Chair in place of Keith Evans. The motion carried by voice vote.

13. Commissioner Comments:

Commissioner Dressler thanked Will Lieb and Paige Calvey for their help at Platzkonzert.

Commissioner McGinn thanked staff for their reports and welcomed Chris MacGregor to the Board.

Commissioner Kaplan welcomed Chris MacGregor to the Board, and welcomed new staff. He added that he attended an IAPD meeting and noted that they spend an incredible amount of time on legislation.

Commissioner MacGregor welcomed Paige Calvey and Will Lieb, and said best wishes to Lynne Cotshott as she retires next month. He thanked all for the warm welcome.

Commissioner Evans welcomed Chris MacGregor and new staff.

President Chhatwani welcomed the new staff members.

14. Adjournment:

Commissioner Friedman made a motion, seconded by Commissioner McGinn, to adjourn the meeting at 7:44 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

**HOFFMAN ESTATES PARK DISTRICT
REGULAR BOARD MEETING NO. 1093**

EXECUTIVE DIRECTOR'S REPORT

October 2023

PARKS DIVISION REPORT

MOTION

Motion to recommend to the full board to include the Parks, Planning & Maintenance October Board Report in the October Executive Directors Report.

ADMINISTRATION & CAPITAL PROJECTS

Beacon Pointe Park: Three new trees were installed at Beacon Pointe Park. The new park ID sign has been ordered and will be installed once it arrives. Fencing that will go along the parking lots for the fire station is set to arrive by October 11 and will be installed the following week. To complete the restoration there are still three more trees to be planted but we are currently waiting for the full establishment of the new turf.

Pine Park Renovation: Hoffman Estates Park District staff completed the installation of 70,000 square feet of sod for the new soccer fields. This area will be closed until the sod has rooted and staff have been able to complete the aerification and topdressing of the turf. The path around the park has been completed and the edges of the path have had soil/seed mixtures added. The park is still closed so that we can grow the grass on the edges of the new path. The pickle ball court surface is set to be completed starting on the 10th of October if the weather permits.



Triphahn Center Playground: HEParks staff removed all mulch from the site, and Kids Around the World removed the playground. Once the playground was removed HEParks staff then removed all the concrete footings from the old playground and leveled the area. Once the area

was leveled staff installed new drainage and prepared the area for the playground installation to start. The playground is 90% installed and the stone base has begun. Once the concrete curbs and sidewalks are complete the installation of the fence and remainder of the playground will resume.

AQUATICS AND BUILDINGS

The Club at Prairie Stone:

- A new flow meter for hot tub was installed in new location.
- All ADA chair lifts were removed, and old mount holes were cemented for new portable chair.
- The men's steam room boiler was repaired; auxiliary probes were cleaned.
- New speakers were installed in the activity pool.

Seascape/Splash Pads:

- Continued with end of season breakdown for Seascape.
- Domestic hot water tank and all plumbing was drained for weatherization prep.

Triphahn Center:

- A new rubber floor installed from Wolves locker room to player benches and from common area to player benches on Rink 1.

Bridges of Poplar Creek:

- An acid test was done for the kitchen compressor – unit needed an acid flush before installation of new compressor. Installation of a new A.C. compressor for the kitchen and bar is complete.

PARKS

Parks & Trees:

- Tree pruning and landscape bed maintenance took place at TC, Field, Olmstead, South Ridge, Cottonwood, South Twin, North Twin, Locust and Sycamore Parks.
- Hedges removed from TC and planted at Beacon Pointe Park.

Playgrounds:

- New drain lines were installed at Oakdale Playground.
- A new sand digger play feature was installed at Victoria Playground.
- Victoria Park ID sign installed.

**HOFFMAN ESTATES PARK DISTRICT
2023 BUDGET GOALS & OBJECTIVES
PARKS, PLANNING & MAINTENANCE DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES
(Provide beneficial & rewarding experiences)

Objective/Goal	Performance Measures/Action Plan	Status
Hold events consisting of bird house building projects, nature walks, school horticulture field trips, etc. with local groups.	Work with local boy scouts/girl scouts/local schools to hold events.	O
1Q Comments:	In progress	
2Q Comments:	In progress	
3Q Comments:	In Progress	
Using seeds collected from our seed collection events, park district staff will plant those seeds on district shorelines.	Planting will take place in the spring of 2023.	C
1Q Comments:	Seeding is planned for May.	
2Q Comments - Complete	Seed Bombing was completed on May 13, 2023.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Ensure all district communication and trainings can be provided in Spanish.	Provide translation when needed.	C
1Q Comments:	In progress	
2Q Comments - Complete	All trainings to date have been completed in Spanish and English.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Increase efficiency for maintenance staff.	Cross training among departments within the Parks Department and additional administrative assistant position (part time).	C
1Q Comments:	In progress	
2Q Comments - Complete	Parks playground, construction, horticulture and grounds teams all have been trained to be able to cross over at any given time.	

Hire out contractual mowing for our level two and three parks. This will free up staff to more efficiently maintain park land, while saving on fuel and equipment repairs.	Go out to bid for a two year service agreement and execute the contract.	C
1Q Comments:	Gilio Landscape Contractors started mowing 4/10/2023	
2Q Comments - Complete	Gilio is currently mowing parks.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Structural Repairs at Willow Recreation Center	Hire contractor for work to be performed.	O
1Q Comments:	In progress	
2Q Comments:	FGM Architects have been hired and completed construction drawings. Bids set to open on 7/13/2023.	
3Q Comments:	Bids have been accepted and working on contract. Work will most likely be performed in 2024. Concrete work, doors and outside stucco will all be completed this year.	

Upgrades to Huntington Park	Install new playground equipment at Huntington Park	C
1Q Comments:	Old playground and fall surface removed, new playground installed and waiting on a missing structure. Once playground is installed, path around the playground will be completed.	
2Q Comments – Complete	Project Complete, just waiting on new drinking fountain to arrive.	

Purchase Ford F150 Vehicle	Purchase from purchasing Coop or through bid process.	C
1Q Comments:	Vehicle was purchased through a bid process.	
2Q Comments - Complete	Vehicle was purchased through a bid process.	

Purchase Dodge Ram Parks Building Tech Van	Purchase from purchasing Coop or through bid process.	O
1Q Comments:	In progress	
2Q Comments:	Looking into purchasing a E Transit Van as Vans are 1 to 2 years out if you can even place the order.	
3Q Comments:	E Transit van is set to arrive this fall according to Ford.	

Crack fill / Seal Tennis Courts – Multiple Sites	Complete bids and hire outside contractor to complete work.	C
1Q Comments:	Bids were completed and Sport Surface pros is under contract.	
2Q Comments - Complete	Courts have been finished.	

Basketball Court Repairs – Multiple Sites	Complete bids and hire outside contractor to complete work.	C
1Q Comments:	Bids were completed and Sport Surface pros is under contract.	
2Q Comments:	Courts will be finished the week of 7/17/2023	
3Q Comments - Complete	All courts completed.	

Asphalt Maintenance (crack fill & sealcoat) parking lots and paths.	Complete bids and hire outside contractor to complete work.	C
1Q Comments:	Bids were completed and Patriot Maintenance is under contract.	
2Q Comments:	In process of scheduling the work.	
3Q Comments - Complete	All parking lots and paths completed.	

Triphahn Center Playground	Complete bids and hire outside contractor to complete work.	O
1Q Comments:	Ericksson Engineering has been hired and playground design work is being completed.	
2Q Comments:	Playground and installer are under contract with playground to arrive late fall and install immediately after.	
3Q Comments:	Playground has been removed and drainage completed. Currently in the process of completing the install of the playground.	

Fabbrini Pickle Ball Fence Replacement	Complete bids and hire outside contractor to complete work.	C
1Q Comments:	Bids were completed and Action Fence is under contract.	
2Q Comments - Complete	Fence has been installed.	

Elevator piston sleeve replacement at Bridges on the main elevator.	Complete bids and hire outside contractor to complete work.	C
1Q Comments:	Working with Advanced Elevator on the repair.	
2Q Comments:	Working with Advanced Elevator on the repair.	
3Q Comments:	Was recommended that the piston sleeve did not need to be replaced at this time.	

Fabbrini Oakdale Tot Playground	Purchase playground and install using in-house labor.	C
1Q Comments:	New Tot playground has been ordered.	
2Q Comments:	When equipment arrives it will be installed.	
3Q Comments:	New playground has been installed.	

Beacon Pointe Park Development	Secure all permits for the Beacon Pointe OSLAD and go to bid for the construction. After permits and bids, complete install of the project.	C
1Q Comments:	The walking path has been bid and Evans and Son Asphalt is under contract to complete the work. Working with WT Engineering on the playground layout and design.	
2Q Comments:	Playground and installation are under contract and construction work is being presented to the board at the July board meeting.	
3Q Comments:	Playground has been installed and landscape restoration is complete.	

Triphahn Center Fitness Renovation	Work with recreation department on new design layout.	C
1Q Comments:	Project is currently being completed with a grand opening of 5/6/23.	
2Q Comments - Complete	Project completed.	

Pine Park OSLAD	If OLSAD is received, begin the permitting process and construction bidding process. If no OSLAD is received look at the project for what will be completed.	O
1Q Comments:	OSLAD was not received. Project is moving forward with the assistance of School District 15. The project will consist of a new soccer field, five pickle ball courts with lights, revamped sled hill, shelter renovation and new walking path.	
2Q Comments:	Soccer field has been rough graded, inline hockey has been removed. We have bids for new fence install and are working with contractors on asphalt and pickleball surface.	
3Q Comments:	Set to be completed by end of October with a winter 2024 open date. All new grass will need time to establish in order to fully open the park.	

Update elevator at Vogelei Barn	Upgrade Vogelei Barn elevator and ensure that it meets all ADA compliance.	O
1Q Comments:	In progress	
2Q Comments:	This project is still being investigated as it may require more structural work than was anticipated to complete the elevator upgrades.	
3Q Comments:	Project has been deferred as proper maintenance repairs were completed.	

Replace RTU #3	Complete bids and hire outside contractor to complete work.	O
1Q Comments:	Bids were completed and Cahill Heating & Air Conditioning are under contract. Lead time on new unit was 35 weeks. Looking at a late fall install.	
2Q Comments:	Lead times have not changed and will be completed in late fall.	
3Q Comments:	Scheduled for this fall.	

Research park development for new Higgins housing developments.	With the new housing developments this park would allow for the 10-minute walk from new developments.	O
1Q Comments:	In progress	
2Q Comments:	In progress	
3Q Comments:	In progress	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Provide Earth Day events for the community.	Hold a volunteer park clean up in April, where residents have the opportunity to help beautify their neighborhood parks through weed removal, garbage pick-up, edging landscape beds, cleaning park structures and painting.	C
1Q Comments:	Event planned for April 22, 2023	
2Q Comments - Complete	Event was held on 4/22/2023 at Vogelei Park	

Offer a volunteer invasive plant removal.	Will be scheduled based on the quantity of invasive plants and locations.	O
1Q Comments:	Currently Planning	
2Q Comments:	Currently Planning	
3Q Comments:	Currently Planning	

Educate the community on our shoreline management while holding community events for seed collection.	Combine our Seed Collection at Charlemagne Park with a Parks Department run educational event of shoreline management, and why HE Parks maintains the shorelines with native buffer zones.	O
1Q Comments:	Currently Planning	
2Q Comments:	Will take place during seed collection	
3Q Comments:	Seed Collection event has been scheduled for Oct. 14.	

Get sites certified as Bird & Butterfly Sanctuaries through Illinois Audubon Society	Complete applications and install signage at select sites.	C
1Q Comments:	Sites have been certified and signs will be placed this spring.	
2Q Comments - Complete	Signs have been placed at the appropriate sites.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Utilize new Park Administrator to create resident response and call log procedure.	Respond to resident inquiries within timely manner.	O
1Q Comments:	In progress	
2Q Comments:	In Progress	
3Q Comments:	In Progress	

Provide park updates via district webpage.	Post all park projects under park updates.	O
1Q Comments:	Projects are posted and updates will occur during the projects.	
2Q Comments:	Projects are posted and updates will occur during the projects	
3Q Comments:	Projects are posted and updates will occur during the projects	

RECREATION DIVISION REPORT

Motion:

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

Recreation Division



In partnership with Ascension, we are running a “Pink the Rink” open skate on October 8 from 3:00 to 4:30 p.m. and our Color Run/Walk which was rescheduled at Fabbrini for November 4.

We will be having HEParks tables at the Fire House Open Houses on October 7 and 14.



General Programs

Theatre

A new contractual theatre group started at Triphahn Center this fall, HOTT THEATRE (Helping Other Through Theatre)

- Little Mermaid, Youth Theatre is running Saturday mornings through March with 39 enrolled.
- Chorus Line is practicing with 25 cast members. Their performance will be November 3-5 at Prairie Center for the Arts.
- Nutcracker Ballet Performance with 20 cast members will be November 16 and 17 at Prairie Center for the Arts.

Dance

Happening in September/ October

- 10 private lessons
- Classes for dance, company and baton started the week of September 11.
- Company pictures were taken on September 8 at Prairie Center for the Arts.
- Our new teacher Victoria began teaching the week of September 11.
- All dance staff was recertified in first aid/CPR on September 19.
- Company dancers will be volunteering at Haunted Hoffman Fun Fest.

Fall Dance Numbers:

Style	Fall 2022 Classes offered	Fall 2022 numbers	Fall 2023 Classes running	Number enrolled as of 9/29/2023
Junior Company	0	0	1	5

Stars Dance Company	1 (4 levels)	25	1 (4 Levels)	26
Ballet/Tap	7	68	7	65
Ballet/Jazz	6	47	4	24
Jazz/Hip Hop	3	26	4	43
Tap	2	10	2	12
Specialty	2	11	2	11
Total	21	187	21	186

General Programs:

Program	Fall 2022	Fall 2023 *to date
Baton & Poms	40	52
A&A Music (piano & guitar)	6	6
Shotokan Karate	135	133
Tae Kwon Do	45	26 *Session has not begun yet
Gymnastics	380	274
Racquetball lessons	6	13
Racquetball leagues	38	23
Aneta Art	10	6
Palatine Choir/Theater		8

Special Events:

Trick or Treat Path / Haunted Hoffman – Sat. October 21 - Fabbrini Park - 10am-2pm

Activity Code	Section	Short Description	Enrolled	<i>Begin Time</i>	<i>End Time</i>
245918	A	Trick or Treat Path 10:00 a.m.-10:45 a.m.	109	10:00am	10:45am
245918	B	Trick or Treat Path 10:45 a.m.-11:30 a.m.	90	10:45am	11:30am
245918	C	Trick or Treat Path 12:30 p.m.-1:15 p.m.	96	12:30pm	1:15pm
245918	D	Trick or Treat Path 1:15 p.m.-1:35 p.m.	31	1:15pm	2:00pm
245918	E	Trick or Treat Path Sensory Friendly	0	1:40pm	2:00pm

Some new additions for Haunted Hoffman this year:

- Roving entertainment has been added Brian Wismer
- We will have two food trucks: El Chido and Popeye’s Chicken Tender Truck
- Entertainment includes Jeanie B, the Bubble Guy (Scott Ingerson), Bach to Rock
- We have 3 new costumes, Scooby Doo, Barbie and Ken and we created four new backdrops: a Disney Castle, Wizard of Oz, Barbie and Moana
- Haunted House and Pumpkin Inflatables



Early Childhood

Little Stars Childcare – Full Day

2022	2023
39 (3 rooms)	45 (3 rooms)

5 Days: 34; 3 Days: 7; 2 Days: 4

Part-Day Preschool

23/24 School Year- registration to date C=Cancelled

	22/23 WRC	23/24 WRC	22/23 TC	23/24
Threeschool	C	C	16	8
2's Playschool	C	12	12	11
3's & 4's Preschool	34	35	83	114
TOTAL	34	47	111	133

- The Family Preschool Picnic at South Ridge was a fun kick-off for all on September 9 and brought in an estimated 45 families.
- Yearly vision and hearing tests were conducted for our students at both the Triphahn Center and Willow Recreation Center. The Village Health department provides these for free. School Picture Day is ahead.



50+ Club

<u>September 50+ Events:</u>	<u>Date:</u>	<u>Attended:</u>
Seniors Out Socializing (Early Bird)	9/6	12
Chandler's Welcome to Fall lunch	9/10	20
Starved Rock lunch/trolley/boat	9/13	18
Learn about Greece Colette Vacation	9/14	8
Seniors Out Socializing	9/15	6
Birthday Lunch	9/22	22
Pub Trivia	9/28	38

The Addams Family Matinee/lunch	9/28	10
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<u>October 50+ Events</u>	<u>Date</u>	<u>Enrolled</u>
Seniors Out Socializing (Early Bird)	10/4	9
Elegant Farmer Apple pick/lunch	10/7	8
Lunch and Learn Medicare	10/11	7
Fall fun Bingo	10/18	1
Seniors Out Socializing	10/20	9
Lunch and Learn	10/25	14
Pub Trivia	10/26	24
Birthday Lunch	10/27	7
Halloween Lunch/Zumba	10/30	5

Senior Fitness Classes

Group Exercise Enrollments for 50+

Class	Fall 2022	Summer 2023	Fall 2023 (as of 10/2)
50+ Basic Exercise	42	34	57
Tai Chi (Daytime)	13	9	6
Tai Chi (Evening)	13	Cancelled	Cancelled
Feel Better Workshop	3 (for half the season and then then 2 dropped)	Cancelled	Cancelled
Line Dancing	18	29	13
Gentle Yoga	Cancelled due to low enrollment	Cancelled	19
Balance Class	5	Not offered -instructor issue	8



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	<i>Total enrolled last year 22/23</i>
Armstrong	7	10	18	20	55	0	63
Fairview	3	14	12	26	55	0	50
Lakeview	0	7	15	31	53	5	60
MacArthur	1	12	31	45	89	0	77
Muir	4	4	14	20	42	4	41
Lincoln Prairie	5	8	27	16	56	1	51
Total for D54 23/24	16	55	117	158	350	7	342
Whiteley	6	8	22	37	73	2	71
Thomas Jefferson	2	8	18	49	77	10	54
Total for D15	8	16	40	86	150	12	139

Kinder STAR 23/24 enrollment:

	AM/PM Waiting on Placements	22/23 Enrollment
Whiteley	1	
Thomas Jefferson	0	
Total	1	27

School	AM	PM	PM till 6:05
Whiteley 3 day	0	4	1
Whiteley 5 day	0	4	6
Thomas Jefferson 3 day	1	4	1
Thomas Jefferson 5 day	14	3	3
Totals	15	19	11
Total sum		45	



Hoffman Basketball Academy

- **September Camps-** Our September camps saw great participation numbers for fall sessions. We offered three camps on Thursdays for K-8th graders. Our focus for these camps is to get players ready for the upcoming in-house season, junior high and Feeder tryouts.

	K-2nd	3-5th	6th-8th
2022	20	11	4
2023	22	13	13

- **New Camps-** This October we will be running camps at a new location, Willow Recreation Center! We will be using the mini gym on Wednesday nights for two fundamental camps. This is the first time we will offer Hoffman Basketball Academy camps at Willow. The hope is to better serve our hoopers on the north side of town. We will continue to run our successful Thursday camps at Triphahn Center.
- **Welcome Back Coach-** We are very excited to have Adrian Punuzlan back on our coaching staff. Adrian was an original coach for the Hoffman Basketball Academy but left us for 3 years to play basketball overseas. He is now back and coaching our 3-5th and 6th-8th grade camps.
- **2023-24 Winter In-house League-** Registration for our winter in-house league has opened up. Evaluations are set to take place on November 4, with the coaches meeting the week of November 7 and 14. Practice begins the week of December 4 and games on January 6.
- **All-Star Games-** We have finalized our All-Star games for the in-house season at Now Arena on Saturday, February 24. We're very excited to be back at Now Arena, as it was a huge hit with families, coaches and players last season.

Youth Baseball

- Fall seasons are coming to a close for baseball leagues. All leagues should be done by November 1.
- Work is underway to prepare winter offerings for baseball to continue to build skill development during the offseason.

	<u>Pinto</u>	<u>Bronco</u>	<u>Pony</u>	<u>Colt</u>
2022	32	21	12	12
2023	34	22	12	13

Soccer

Total Enrollment for first season with Hoffman Aces: 323

Last year’s in-house leagues had an enrollment of 315.

The 2023 fall season will conclude in the last week of October, weather pending.

Adult Sports

- Fall softball league is wrapping up; the season will end on 10/16 with a single-elimination tournament.

Field Rentals

- Rage Baseball, a rental group, will finish their year at Cannon soon.
- HEAA RedHawks Football are using space at Cannon Crossing for practice during the week and only have a few games left at Sycamore this season.

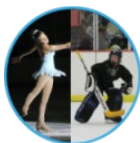
Pickleball League

Enrolled: First Timers: 9 Social: 17 3.5: 6

Season matches took place at Fabbrini outdoor courts 8/14/2023-9/18/2023

We plan to add two additional weeks to the current season to make up for cancelations due to the weather.

Winter league will run from November 6 to December 18 on Monday nights at TC.



Ice Operations

September 2023 Figure Skating numbers:

September 2022: Fall Session Figure Skating classes: 351

September 2023: Fall Session Figure Skating classes-12week session: 342

2022 September FS ICE contract skaters: 16

2023 September FS ICE contract skaters: 32

Drop in/Walk on skaters: Total=79

- *9/1-9/2 (16)
- *9/5-9/8 (27)
- *9/11-9/17 (20)
- *9/19-9/24 (18)
- *9/25-9/30 (14)

Public skate and modified public skate:

*Pre-registered-including skate rental

*Walk on & skate rental

9/10 7
9/24 27

9/10 28
9/24 29

Total pre-registered –34

Total walk-ons---57

Hockey

Development		2023	2022
242460-A	Intro to hockey - level 1	35	30
242469-A	Wolf Pack Development - level 2	29	27
242459-A	Tot Hockey	24	42
242457-A	Beginner Development	21	new class from Spring

242505-A	NWHL Mites	31	30
242505-B	Squirts	28	37
242505-C	Pee wee	26	27
242505-D	Bantam	15	31
242505-E	Midget	20	29

242505-W	U10 Wolverines	16	14
242505-W2	U14 Wolverines	16	17

232463-D1	Hockey Moms	11	new class from Spring
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Aquatics

Club Swim Lessons

Indoor lessons at The Club began September 12. Lessons are offered on Tuesdays, Thursdays, and Saturdays. These classes run until the end of October.

<u>Type of Lesson</u>	<u>2022</u>	<u>2023</u>
Parent/Tot	20	10
Tots	12	11
Group Classes	137	145
Adult	11	7

**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	C
1Q Comments:	Auditions for 23/24 Stars Dance Company will take place in July & August and will include a new Junior Level.	
2Q Comments:	Auditions for 23/24 Stars Dance Company will take place in July & August and will include a new Junior Level.	
3Q Comments - Complete	Stars dance company has 26 including 8 Junior for the 23/24 year.	
Offer quality recreation programs that are innovative, diverse and meet the needs of the community	Offer two special events at Seascope	C
1Q Comments:	Plans are underway for a Flick & Float and a Halfway to the Holiday Event plus deck art opportunities.	
2Q Comments:	The World's Largest Swim Lesson opportunity was added to Seascope on June 22. Chalk deck contests have been a hit. Flick and Float planned for August.	
3Q Comments - Complete	Offered World's Largest Swim Lesson on June 22, Chalk Deck contests and the Seascope Luau on August 11 that raised money for Maui Strong.	
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.	
2Q Comments:	Explorers camp has been revamped w/ more field trips and offering have been expanded in all neighborhoods.	
3Q Comments	Fishing classes continue. Planning ice fishing classes for the winter.	

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.	
2Q Comments:	A Y2K theme flash mob free family dance opportunity is planned for November to showcase our dance offerings and upcoming spring recital.	
3Q Comments:	A Y2K family dance program is planned for November 4 led by the dance staff.	

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.	
2Q Comments:	Wear your Color Run to promote cancer awareness is scheduled for September 2, kids offerings will be enhanced.	
3Q Comments:	The Color Run has been pushed back to November 4 and Pink Rink is scheduled for October 8 both in partnership with Ascension.	

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.	
2Q Comments:	Summer specialty camps/clinics offered for soccer and baseball plus an AAU basketball team summer opportunity.	
3Q Comments:	Winter baseball clinics are underway in conjunction with Rolling Meadows Park District. Soccer has been enhanced by working with Hoffman Aces. The AAU girls team has been offered in Fall. The AAU team for boys completed its season at the end of summer. Basketball Clinics are being offered at Willow.	

Offer new programs based on trends	Expand Pickleball with tournaments	O
1Q Comments:	One tournament planned for summer and another for early Fall.	
2Q Comments:	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.	
3Q Comments:	Fabbrini Pickleball tournament play offered at Fabbrini Mondays summer through fall. Another pickleball offering will be Monday night November through December. Pickleball tournament play continues at the Club.	

Offer new programs based on trends	Expand Disc Golf with tournaments	D
1Q Comments:	One event is planned for April 30. More planned for summer.	
2Q Comments:	Disc golf tournaments were planned for June and July.	
3Q Comments:	We plan to collaborate for cross-town play for the new year. Numbers for disc golf tournaments have been low. We are working to get more word out to the disc golf community.	
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.	
2Q Comments - Complete	Willow preschool with extension is running this school year with expanded numbers.	
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.	
2Q Comments:	Birthday e-sports rentals are still being offered and are becoming the main source of events at the E-Sports facility.	
3Q Comments:	Kids Night out, Tournament Play and birthday parties continue to be offered. E-sports participation is lower.	
Create adult programs	Expand adult tournaments to include wiffle ball tournament and bags tournament.	O
1Q Comments:	Adult wiffle ball program offered for spring.	
2Q Comments:	Adding a theatre group opportunity that includes adult offerings and a new adult dance class. New adult sport opportunities continue to be explored.	
3Q Comments:	Chorus Line and Nutcracker with HOTT Theatre both have 25 participants, many that are adults. Adult Yoga at night at Triphahn is growing in popularity.	
Expand birthday party options	Implement sports-themed birthday party	C
1Q Comments:	New sports birthday party offered.	
2Q Comments - Complete	Birthday party options remain popular especially at Seascape in summer and picnic spaces near splash pads.	
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.	
2Q Comments:	This program will be incorporated with the GO Hoffman to promote community trails/paths and environmental awareness in the fall.	
3Q Comments:	This program will be incorporated with the GO Hoffman to promote community trails/paths and environmental awareness in the fall.	

Provide community and family-oriented events	Expand Unplug Day's summer special event	O
1Q Comments:	New features include children's concert.	
2Q Comments:	Planning continues for July event.	
3Q Comments:	UnPlug Day was a successful event held July 15. M.O.R.E. opportunities were expanded; added in Kite Day; enhanced Kids to Park and Fourth Fest offerings and offered an evening Funday concert for working parents.	
Provide community and family-oriented events	Develop all-star games for each athletic league: baseball, basketball and soccer	C
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:	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.	
3Q Comments - Complete	All star games for baseball, basketball and soccer are complete. There will be a couple more Fall all star games in October.	
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 - Complete	TC fitness center renovations are complete. Grand re-opening was May 6. "Find Your Fit" promotion continues to build TC fitness center enrollment.	
Provide high-quality swim instruction	Restructure swim lesson curriculum	O
1Q Comments:	Will launch for summer swim lessons.	
2Q Comments:	Swim Safety School will launch Fall 2023 with a new level system where participants receive tokens as they pass levels.	
3Q Comments:	Swim Lesson token system is planned to start second session in Fall. C&M has been helping with details.	
Hold physical challenge event at South Ridge Ninja Warrior course	Complete challenge by end of summer 2023	C
1Q Comments:	Event will be planned in July.	
2Q Comments:	Ninja Warrior Course challenge at South Ridge will be included in our UnPlug Day events July 15.	
3Q Comments: Complete	Ninja course offered at UnPlug Day Event. We also offer a ninja course birthday option through our contractual sports group.	

Implement new figure skating show	Create and present figure skating talent show	C
1Q Comments:	Ice Show planned for May 13.	
2Q Comments - Complete	“Lights, Camera, Skate” our first ice show post-covid was May 13 showcasing just over 100 skaters with 300 attendees to watch throughout the day.	

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 – Complete	Scholarship application process and application has been revamped and implemented.	

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:	Staff will begin reaching out to counselors as school returns to session.	
3Q Comments:	Social workers at 10 schools have been contacted. 19 students from 7 different schools are currently enrolled in a fall session, with two additional students requesting later fall or are waiting for winter classes.	

Implement community awareness campaign	Create a summer challenge to visit events, parks and attend programs	C
1Q Comments:	New “Pack the Park” events planned for summer to expand community awareness.	
2Q Comments:	Marketing is promoting parks and offerings for National Park and Recreation month this July with their “Where Community Grows slogan.”	
3Q Comments - Complete	Pack the Park will be expanded for Summer 2024, July social media marketing plan to promote our parks was a success.	

Launch website that is accessible	Ensure ADA compliance for website	O
1Q Comments:	Website project in progress.	
2Q Comments:	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&M will do a complete audit of the site as one of their first projects and continue to make enhancements which include ADA compliance.	
3Q Comments:	Website is currently in the process of an enhancement along with many other page updates to ensure ADA compliance.	

Evaluate translation feature on website	Launch translation option for website	O
1Q Comments:	Website project in progress.	
2Q Comments:	The new Superintendent of Recreation C&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.	
3Q Comments:	This feature will fully be evaluated after phase 1 of the enhancement is completed.	

Support Diversity, Equity and Inclusion initiatives	Create DEI committee	C
1Q Comments:	DEI Committee has met twice in Q1.	
2Q Comments - Complete	Kimberly Barton attended a Diversity conference with IPRA in May. Email signatures with he/she terms added for spring.	

Expand free programming within community	Add at least one more neighborhood to the MORE program	C
1Q Comments:	Staff is securing MORE site visits this spring.	
2Q Comments - Complete	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.	

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.	
2Q Comments:	Family Bingo Night was planned at Willow for June 8 and Book Club continues there.	
3Q Comments	Staff continues to offer programs at Willow, including Book Club and Tai Chi.	

Expand senior programs and events	Provide at least three new senior trip locations and one overnight trip	O
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.	
2Q Comments:	New offering planned for Fall. Fish Boil trip was one of our most popular trips this summer. Canada trip has had some interest.	
3Q Comments:	Apple picking, Scrooge Musical and Morton Arboretum Tree Lights trips are planned for Fall and Winter.	

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.	
2Q Comments:	Free fitness workout weekend at our fitness centers were offered on May 6th.	
3Q Comments:	Free fitness workout weekend at our fitness centers were offered on July 8 and 9	

Promote free health & wellness	Offer at least four free community fitness events throughout the summer	C
1Q Comments:	Pop-up Fitness events scheduled for summer.	
2Q Comments - Complete	Outside Pop-up Fitness events offered almost weekly by the Club including yoga, Zumba etc.	

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.	
2Q Comments:	Pickleball rentals are increasing. Cricket field rentals continue.	
3Q Comments:	Created an organized system in Rec Trac for tracking and payments at the end of summer.	

Create a referral discount program	Provide a referral discount programs for E-Sports birthday parties	C
1Q Comments:	Referral program draft in process.	
2Q Comments:	E-sports promotion opportunities underway.	
3Q Comments:	Referral cards have been made and are handed out at each event.	

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.	
2Q Comments:	Staff has received great feedback on the coaches and numbers will continue to grow with additional marketing promoting the trained coaches for the teams.	
3Q Comments:	The season has begun and all teams have 1 paid coach assigned to them.	

Explore potential for an additional hockey tournament	Add one additional large format hockey tournament	O
1Q Comments:	Staff is looking to secure more tournaments.	
2Q Comments:	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.	
3Q Comments:	We currently have 4 large hockey tournaments and 1 speed skating tournament scheduled for the remainder of the 2023 season.	

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.	
2Q Comments - Complete	Summer book club opportunities continue.	

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.	
2Q Comments – Complete	Summer requests are highest and there is continued success with our staff liaison.	

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.	
2Q Comments - Complete	Our Seniors and Special Events Program Manager attends many of these.	

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.	
2Q Comments - Complete	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.	

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.	
2Q Comments:	Submittable forms are being implemented throughout the website for convenience of the customer.	
3Q Comments:	As part of the website enhancement gravity forms will be installed to create custom online forms to our website.	

Improve recruitment for seasonal positions	Offer hiring incentive for summer and child care staff	C
1Q Comments:	Job has been posted.	
2Q Comments - Complete	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.	

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.	
2Q Comments:	Fitness opportunities will be incorporated into our Summer Quarterly FT Staff meeting (disc golf, baggo, basketball skill games)	
3Q Comments:	Through the PDRMA App Virgin Pulse mini fitness groups have begun for the district.	

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.	
2Q Comments:	C&M Staff has been working together in cross-promotion throughout all district channels.	
3Q Comments:	Cross Promotions continue at all facilities.	

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.	
2Q Comments:	Staff continues to monitor and update as we progress through seasonal changes.	
3Q Comments:	Staff continues to monitor and update social media platforms and reviews.	
Purchase lounge chairs for Seascape	Purchase lounge chairs for delivery prior to Seascape opening	C
1Q Comments:	Chairs have been purchased.	
2Q Comments - Complete	Lounge chairs were delivered in early June.	

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.	C
2Q Comments:	New graduation format for early childhood programs was well received. Fun in the Sun is planned for July 22.	
3Q Comments:	Little Stars had a Seascape night for families in August.	

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.	
2Q Comments - Complete	Kimberly Barton is the new Supt. of Recreation and Karrie Miletic is the new Director of Recreation.	

Increase adult hockey participation	Add one additional team to adult hockey league	C
1Q Comments:	Adult hockey is now a rental program.	
2Q Comments: - Complete	Adult hockey leagues are being run by a 3rd party to provide consistency in offerings along with providing scorekeepers and game officials. This has also provided us with steady rental income.	

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.	
2Q Comments:	Survey occurred for Preschool and Soccer in Spring. Baseball survey is underway.	
3Q Comments:	Surveys will occur through Constant Contact for Fall programs at the end of October. Marketing is working on using another website tool in the future for surveys and input.	

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.	
2Q Comments:	This occurs with each program manager, it helped build camp enrollments and summer sport clinics.	
3Q Comments:	Direct Marketing campaigns to past participants are in full swing to help increase enrollment in programs.	

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.	
2Q Comments:	GO Hoffman campaign will restart this fall with new ideas to help promote our trails and paths.	
3Q Comments:	Go Hoffman- count your steps program was initiated at the Club. We will explore more offerings in the future. Paige Calvey will move forward with this.	

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.	C
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:	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.
3Q Comments - Complete	Staff created calming corners in each classroom this fall. We continue to add in new techniques.

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.	
2Q Comments:	CHAMPS continues with success.	
3Q Comments:	We plan to do a training with NWSRA for STAR staff in late fall.	

Enhance safety training	Create emergency preparedness training for STAR, preschool and camp staff.	O
1Q Comments:	Project has started.	
2Q Comments:	Emergency preparedness was increased in summer pre-season training.	
3Q Comments:	Camp staff reviewed safety drills with their children at the site. We will be working on expanding emergency preparedness as a District. Armed Intruder training will be included in our 3rd Quarter full-time training	

Promote CPRP certification	Two managers achieve CPRP certification	O
1Q Comments:	Kimberly Barton achieved her CPRP in Q1.	
2Q Comments:	Karrie Miletic and Scott Meyer are working towards getting their CPRP.	
3Q Comments:	Kimberly Engler is working on CPRP training as well.	

Expand volunteer onboarding and trainings	Create volunteer training program for volunteer coaches	C
1Q Comments:	Online training was developed for all volunteer coaches.	
2Q Comments - Complete	Volunteer Appreciation night is planned for August at Seascap.	

Expand aquatic customer service	Revamp the party host position for party tent rentals at Seascap	C
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.	
2Q Comments - Complete	Position is now our party coordinator and head cashiers.	

Expand front desk service	Provide rental coordinator	C
1Q Comments:	We have promoted a head cashier to coordinate and make calls prior for rentals.	
2Q Comments - Complete	Party coordinator and head cashier assists in these areas as well.	

FACILITIES AND MARKETING DIVISION REPORT

Motion:

Recommend the October Facilities & Marketing Report to be included in the October Executive Director’s Report for Board approval.

Bridges General Programs:

- Exciting Fall Event Schedule has been very popular! We have 36 Toptracer Teams entered into Fall Leagues with one week of registration remaining.
- Senior Fall Scramble was sold out with 144 players, took place October 3
- We have 14 teams signed up for our ProAm on October 8
- Event registration is available for remaining list below at www.bridgesofpoplarcreek.com.

Fall Event Schedule

- Turkey Shoot – November 4
- TopTracer 4 Person Scramble – November 11
- Breakfast with Santa & Winter Fest – Dec 9

Golf Rounds

MONTHLY ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
3,616	4,830	4,435	4,218	3,681	4,156
YTD ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
22,167	21,570	26,614	25,126	27,586	24,613

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
2,653	3,346	2,685	2,826	2,607	2,823
YTD RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
18,755	14,942	18,553	15,686	19,054	17,398

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
439 Hours	640 Hours

YTD TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
3,121	4,934

Food & Beverage

September

- 1 breakfast meeting servicing 26 guests
- 9 golf outings servicing 777 guests, 1 outing grill station only
- 3 showers servicing 80 guests
- 1 anniversary dinner servicing 51 guests
- 1 family reunion servicing 32 guests
- 1 ceremony/reception servicing 150 guests, 1 reception only servicing 150 guests
- 2 end of season league dinners servicing 60 guests

October

- 1 golf outing servicing 100 guests (limited dinner)
- 1 breakfast meeting servicing 30 guests
- 1 luncheon servicing 60 guests
- 1 memorial servicing 25 guests
- 1 ceremony and reception servicing 80 guests
- 2 reception only servicing 280 guests

2023 weddings

- 8 ceremony and receptions
- 3 reception only
- 1 ceremony only

2024 weddings

- 5 ceremony and receptions

2025 weddings

- 1 ceremony and reception



September 2023

Membership Totals	<u>9/30/2022</u>	<u>1/01/2023</u>	<u>9/30/2023</u>	<u>Var. +/-</u>
Totals	2,263	2,418	2,785	+367

Member Services/Sales

- The Club team enrolled 79 new members in September, a significant slowdown in new enrollments in comparison to the previous several months. Coupled with this lower number we saw a significant increase in cancellations, 131 total cancellations in September. This was not completely unexpected as we do always see both of these numbers trend this way in September. We hope to recover from this loss in October, kicking off the drive for new members with the open house at the beginning of the month, and continue to build up in November and December.
- The Club had 1,843 unique visits in September, meaning approximately 66% of members visited/used the facility at least once in September. Although this number is still above average for the industry, it is very low for us and what we usually see in visits month to month. This is likely a product of the drop off in student visits as they get back to school and begin activities and a general shift of schedules for everyone with the transition from summer to fall.
- The Club had 83 United Healthcare Renew Active pass holders use the facility in September (visiting at least one time), and 1 new enrollment under this program.
- The Club offered \$25 referral club cash to members who referred a new member in September, which is our ongoing referral promotion. We ended the month with 13 member referrals, so a little over 16% of our new members in September were referred from existing members which shows the importance and the power of referrals even in the slower months!

Operations and Fitness Departments:

- The Club rentals stats for September:
 - (54) volleyball rentals (3) Birthday parties (1) Lock-in, overnight (1) Fitness Room
 - (35) basketball rentals (3) Pickleball court rentals (1) general gym rental
- The Club offered and ran the following programming options in September
 - Youth Climbing
 - Pickleball 101 (3 classes) and Pickleball 102 (2 classes)
- The Club's fitness team was busy in September taking inventory of equipment to determine what the facility needs were in terms of fitness accessories and small equipment. The fitness staff placed orders for two new portable Ballet Barres to replace old ones, a speed back and platform, boxing gloves and new loop bands.
- The Club received the second part of the large equipment order in September, four tread mills and two recumbent bikes from vendor Life Fitness, replacing the same pieces that were 10+ years old.
- The Club auditioned two Zumba instructors in September and offered one person a position. Club fitness staff is currently looking for additional yoga instructors.
- The Club hosted a CPR/AED training class for 8 staff members, taught by the General Manager of The Club at the end of September.
- The Club worked with the Parks team to replace the three current permanently mounted ADA Aquatic lift chairs with a portable aquatic lift chair that can be moved and used in different locations throughout both pool decks.



Triphahn Center



Willow Recreation Center

eSports

- We had one birthday party in September.

Triphahn Center Fitness

<u>Membership</u>	<u>09/30/2022</u>	<u>01/01/2023</u>	<u>09/30/2023</u>	<u>2023 YTD Var. +/-</u>
Total	442	469	551	+82

Pass	% Visited in August 2023	% Visited in September 2023
TCIA Fitness Adult	29%	30%
TCIA Fitness Junior/Student	32%	29%
TCIA Fitness Senior	40%	38%
Average Paid Members	34%	32%
TCIA Silver Sneakers *	16%	15%
TCIA Tivity Prime *	6%	8%
TCIA Renew Active *	7%	5%
Average Insurance Members	10%	9%

TC Rental Information

- We had 33 paid rentals at TC in the month of September.

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>09/30/2022</u>	<u>01/01/2023</u>	<u>09/30/2023</u>	<u>2023 YTD Var. +/-</u>
Fitness	116	127	129	+2
Racquetball	35	39	37	-2
Total	151	166	166	-

Membership numbers do not include the free health insurance members.

Pass	% Visited in August 2023	% Visited in September 2023
WRC Fitness Adult	33%	33%
WRC Fitness Junior/Student	31%	50%
WRC Fitness Senior	14%	15%
Average Paid Members	26%	33%
WRC Silver Sneakers *	21%	50%
WRC Tivity Prime *	4%	4%
WRC Renew Active *	0%	0%
Average Insurance Members	8%	18%

WRC Rental Information

- We had ten paid rentals at WRC in the month of September.
- Our season of late-night group rentals has started. We have three rentals this month on Saturdays (7th, 14th and 28th). We will also have one booked for November 4.



Dog Off-Leash Areas

<u>Membership</u>	<u>09/30/2022</u>	<u>01/01/2023</u>	<u>09/30/2023</u>	<u>2023 YTD Var. +/-</u>
Total	629	586	568	-18



Marketing

Email Campaigns

- C&M staff have created a new email blast format and schedule. This creative plan will expand our reach to our database with general, targeted and direct marketing approaches.
 - Weekly email blast to the entire database covering all aspects of the district offerings and schedules.
 - Targeted topic email that will cover multiple demographics with featured programs, events, or interest to the specific demographics.
 - Direct Marketing campaigns to past participants in programs and events.

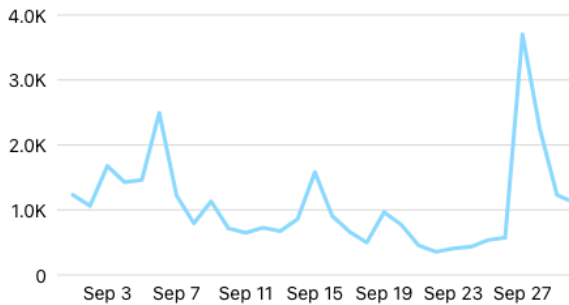
- This month staff sent 4 email campaigns to our email list with the following metrics:
 - Chill Out at the Triphahn Center (38%) opens - (1%) clicks - (.7%) bounces - (.1%) unsubscribes
 - October Programs and Events (43%) opens- (4%) clicks - (10%) bounces - (.1%) unsubscribes
 - Basketball Past Participants Targeted (49%) opens (1%)- (8%) bounces (0%) unsubscribes
 - September Programs and Events (45%) opens -(3%) clicks- (9.4%) bounces – (.1%) unsubscribes

Social Media

Reach

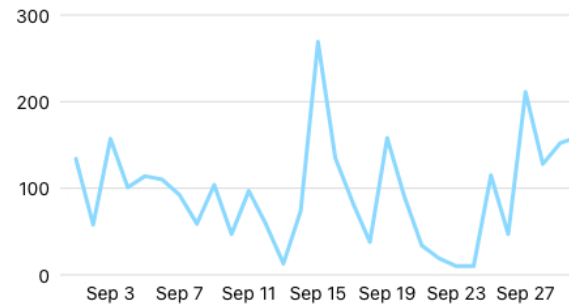
Facebook reach ⓘ

16,415 ↑ 60.7%



Instagram reach ⓘ

686 ↓ 6.9%



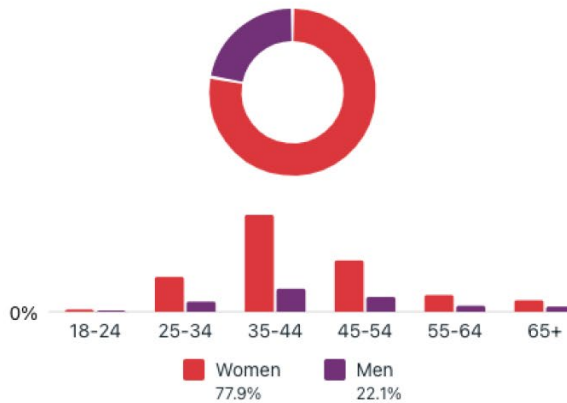
Facebook followers ⓘ

7,549

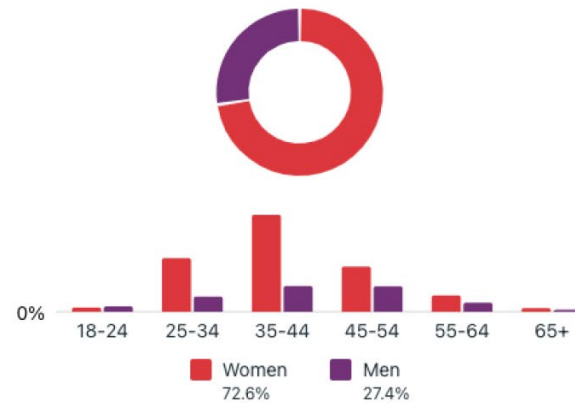
Instagram followers ⓘ

1,308

Age & gender ⓘ



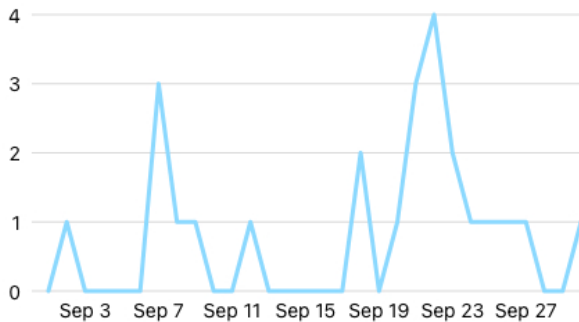
Age & gender ⓘ



New likes and follows

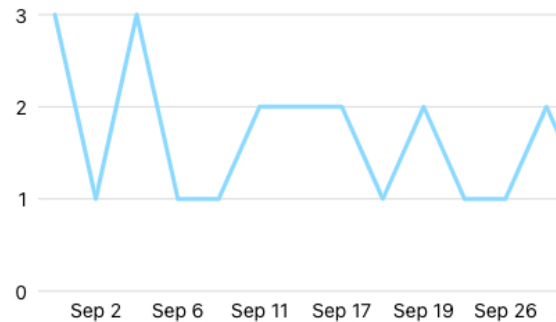
Facebook Page new likes ⓘ

24 ↑ 60%



New Instagram followers ⓘ

23 0%



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, Toptracer Range, and outings and events
- Created new posters and table tents for Toptracer Range, Beer Garden, and The Tap Inn to promote events
- Designed and scheduled marquee images for Beer Garden, live music and events
- Created/scheduled email blasts and social media posts for upcoming events, golf outings, etc.

DATE MAIN SUBJECT(S)

10-1-23	Toptracer Fall Leagues
10-7-23	Oktoberfest – Toptracer Fall Leagues
10-8-23	Toptracer Range & NFL Sunday Ticket
10-12-23	Shotgun Open Play on 9-15-23
10-14-23	Oktoberfest – Fall Senior Scramble – ProAm Scramble
10-15-23	Toptracer Range 20% Off & NFL Sunday Ticket
10-19-23	Shotgun Open Play on 9-21-23 and 9-22-23
10-21-23	ProAm Scramble
10-26-23	Fall Senior Scramble – ProAm Scramble – Toptracer Fall Leagues
10-28-23	NFL Sunday Ticket – Fall Senior Scramble
10-29-23	TaylorMade Custom Fitting Experience

- Took various photos to build “asset library” for future digital and print promotions
- Designed Oktoberfest collateral; took photos at event

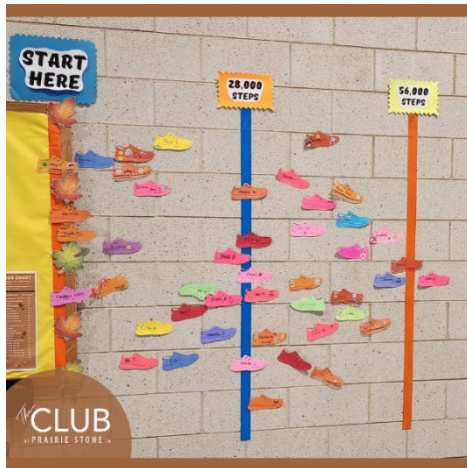


- Created NFL Sunday Ticket + 20% Off Toptracer Range marketing collateral and schedule
- Designed and installed Toptracer Range fence sign

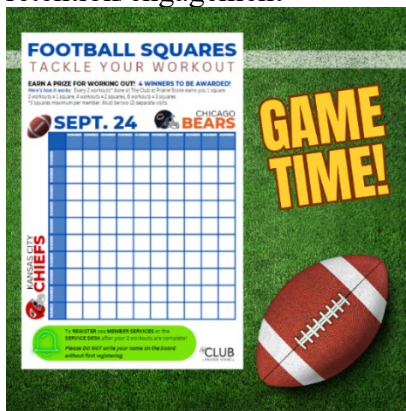


The Club

- Designed October promo and referral marketing collateral (digital and print)
- Attended Chamber events to promote Club promotions and events
- 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 referrals and events
- Created "Step into Fall Challenge" and collateral for member retention and engagement



- Designed marketing campaign and collateral for Football Squares for member retention/engagement



- Created ads and launched “Open House” digital marketing campaign on 9-1-23 thru morning of 10-7-23
 - Assisted with planning details and created marketing collateral for Open House on 10-7-2023.



**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.	
2Q Comments:	We have 12,904 rounds thru 2 nd qtr with the 5-year average thru 2 nd qtr is 10,061.	
3Q Comments:	We have 27,586 rounds thru 3rd qtr with the 5-year average thru 3rd qtr at 24,613.	
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 1 st qtr. 2023	
2Q Comments:	Toptracer continues to stay busy and have 2,840 hrs rented which is 1,375 more than last season.	
3Q Comments:	3rd Qtr was busy with 2,094 Toptracer hours, bringing our 2023 total to 4,934 hours.	
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.	
2Q Comments:	We hosted the Par 3 Challenge (36 Guests) and 2 Senior Scrambles Event 1 (120 Guests), Event 2 (100 Guests)	
3Q Comments:	We had no events in the 3rd qtr. We have 2 remaining with the Fall Senior Scramble and ProAm Scramble in 4th qtr.	

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.	
2Q Comments:	Fall Event Schedule is set. We look forward to selling out again with 40 players.	
3Q Comments:	The last event takes place in 4th qtr.	

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.	
2Q 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.	
3Q Comments:	Fall leagues will start in 4th qtr. We currently have 92 players registered two weeks prior to week 1. We anticipate being over 100 players for the fall.	

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.	
2Q Comments:	Breakfast with Santa marketing will begin in the fall.	
3Q Comments:	Breakfast with Santa marketing is out and registration will begin Nov 1 for this 4th qtr event.	

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.	
2Q Comments:	We have hosted 2 events with great turnout. Our next event is on July 21 st .	
3Q Comments:	Beer Garden event schedule finished with multiple dog paws days as well as an Oktoberfest which were all very well attended.	

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.	C
1Q Comments:	Fish Fry is in full swing. We have serviced 573 guests in 6 weeks.	
2Q Comments - Complete	Fish Fry ended in April	
3Q Comments - Complete	Although this goal is completed staff has expanded the fish fry schedule and added a fall Friday Night Fish Fry starting October 20 thru November 17!	

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.	C
1Q Comments:	We will be hosting the SLSF Golf Outing in May.	
2Q Comments - Complete	SLSF golf outing hosted 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.	O
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.	
2Q Comments:	Pricing continues to be monitored and adjusted. Staff continues to search multiple vendors for best possible pricing.	
3Q Comments:	This is always an ongoing process in today's market. Staff has adjusted some pricing based on rising costs and delivery charges. Menus have been modified and an increase in fees has been implemented.	

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. 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.	
2Q Comments:	Staffing levels have been great all summer. We are evaluating staffing plans for the fall as students head back to school.	
3Q Comments:	Staffing levels have continued to be at a good level as we head into the 4th qtr.	

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.	
2Q Comments:	Staff created a summer Toptracer league which ran for 6 weeks for a total of 18 players. Fall leagues are now open for registration.	
3Q Comments:	Marketing efforts have been in place and continue to show ROI as events are selling out and are well attended.	

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.	
2Q Comments:	New contracts are being developed and sent out in Pandadoc.	
3Q Comments:	E - Contracts are being finalized and used for all contracts.	

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 - Complete	We have hired Brian Wright as our FT Marketing Manager.	

Have key staff attend HEParks AED & CPR training.	Have staff attend district certification classes during the course of the year.	C
1Q Comments:	All FT staff will be certified by end of 2 nd qtr.	
2Q Comments - Complete	All FT staff have been certified.	

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.	
2Q Comments:	Chemical application plan is in place and being executed as planned.	
3Q Comments:	Chemical program has yielded great results all season long and have had great course conditions as a result.	

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 2 nd qtr.	
2Q Comments:	Toptracer League Surveys have been submitted and results have been very promising.	
3Q Comments:	Surveys will be sent out after fall Toptracer leagues and Turkey Shoot in 4th 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)	C
1Q Comments:	Junior golf classes begin in the 2 nd qtr.	
2Q Comments:	JR Golf Classes are in full swing. We currently have 27 students in Golden Bears and 12 students in Tigers.	
3Q Comments - Complete	Fall Jr Classes have ended and we had 20 students.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Integrate environmental practices	Complete burns, mowing, and alternate chemical applications on native areas.	O
1Q Comments:	The Parks Department has completed Spring burns and applications. Staff will do additional burns in the fall.	
2Q Comments:	Staff will create a fall schedule in 3 rd qtr.	
3Q Comments:	Fall burns are planned for small areas weather permitting in 4th qtr.	

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.	
2Q Comments:	Event meetings with Captains and key members continue to ensure staff is prepared for all special events.	
3Q Comments:	Function sheets are reviewed with staff for each event and key items are highlighted to ensure all details are set for each event.	

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 - Complete	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 - Complete	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	
2Q Comments:	Enrolled 363 new members in Q2 2023	
3Q Comments:	Enrolled 311 new members in Q3 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.	
2Q Comments:	Club staff highlighted 2 student member stories in Q2 as part the “Member Spotlight” series	
3Q Comments:	Club staff highlighted 2 member stories in Q3 as part 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.	
2Q Comments:	Club staff introduced youth pickleball classes in Q2.	
3Q Comments:	Club staff began to offer focused youth basketball training classes through a contractual provider.	

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.	
2Q Comments:	Club staff used Q2 to audition instructors for new specialty classes to be offered in Q3.	
3Q Comments:	Club staff developed and will add a small group “how to strength train” class onto the schedule.	

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.	
2Q Comments:	Club staff ran a very successful 5K run/walk event in Q2	
3Q Comments:	Club staff spent Q3 planning our large Open House event we will run next quarter	

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.	
2Q Comments:	Club staff have developed ideas for specialty training and are now looking for specialty staff to lead these programs.	
3Q Comments:	Club staff have planned in Q3 and will offer strength training-based classes next quarter.	

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)	
2Q Comments:	The Club offered a Community Fitness Day in May of Q2	
3Q Comments:	The Club offered a Community Fitness Day in July of Q3	

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.	
2Q Comments:	The Club invited Ascension Health to come in and offer target heart rate metrics and blood pressure screenings in May of Q2.	
3Q Comments:	The Club offered several free fitness classes in the park as well as at Village Hideaway Events.	

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 - Complete	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.	
2Q Comments:	Marketing strategy in development.	
3Q Comments:	Club staff, with C&M manager proposed plan to enhance website and hire videographers to film highlight reels to be used across all marketing platforms.	

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.	
2Q Comments:	Club staff began to offer and market enhanced referral bonuses in Q2. This has increased the amount of monthly referrals by approx. 1/3	
3Q Comments:	Club staff enhanced the awareness of the referral program with the assistance of C&M Manager and more than doubled the number of referrals in Q3 compared to Q3 2022.	

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.	
2Q Comments:	District restructuring allowed for mid-year wage increases for the FT team.	
3Q Comments:	Club staff has been monitoring the budget to ensure we are staying within budgeted numbers for wages facility-wide even with increased revenue.	

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.	
2Q Comments:	Club staff meet regularly with C&M Manager to execute and modify the marketing plan as needed. C&M Manager purchased the Canva software for creative content creation.	
3Q Comments:	Club staff and C&M Manager have created a regular system for monthly marketing as well as a plan for the remainder of 2023.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
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	
2Q Comments:	Club staff have begun to explore options for relocation of bikes. Most options will require planning for cost in future budgets.	
3Q Comments:	Club staff have done a bit of equipment movement to make room for hanging punching bags and speed bag requested by members. We continue to monitor and adjust spaces and equipment as needed.	

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
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:	The Club staff hosted an AED/CPR training for Club staff and district staff in May of Q2.	
3Q Comments:	The Club staff hosted an AED/CPR training class in September of Q3.	

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	
2Q Comments:	Club staff will send out 2 surveys by the end of year.	
3Q Comments:	Club staff have surveys to be distributed next quarter to capture feedback in our busiest times.	

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.	
2Q Comments:	Club staff is continuing to edit and digitize frequently used documents.	
3Q Comments:	Club staff sorted through the admin office spaces in Q3 and purged and recycled everything that could be including electronics and batteries.	

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.	C
1Q Comments:	Club staff has obtained quotes for the new pieces needed/wanted.	
2Q Comments:	Club staff has placed an order for 3 new upright bikes from Life Fitness.	
3Q Comments - Complete	Club staff placed an order for 4 treadmills and 2 recumbent bikes in Q3. All new large equipment has been delivered.	
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.	
2Q Comments:	Club staff continue to use the Breezy HR service for recruiting and new hire documents.	
3Q Comments:	Club staff continue to use the Breezy HR service for recruiting and new hire documents.	
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.	
2Q Comments:	Club staff needed to push this project to Q3.	
3Q Comments:	Club staff along with C&M Manager are evaluating the need for printable materials given the trend to digitize everything. We will continue to monitor the need and decide if this is needed and worth the cost.	
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.	
2Q Comments:	All member email was sent in Q2 with the goal of sending out all member emails at least every other month, and ultimately monthly.	
3Q Comments:	All member email was sent in September of Q3 highlighting the upcoming Open House event.	

FINANCE, IT and HR DIVISION REPORT

Motion:

Forward the October Administration & Finance Report to be included in the October Executive Director’s Report for Board approval.

Finance/Administration:

- Reviewed all revenue and expense transactions for the Marquee signs since their purchase and prepared a summary:

Marquee Analysis		
Original Cost	2014	(1,034,793)
	2015	(42,343)
		<u><u>(1,077,136)</u></u>
Revenue Received		713,304
Expenses		(11,928)
Net over life of Signs		<u><u>(375,760.80)</u></u>
Average Yearly Pre-Covid		98,740.43
Average Yearly Post Covid		60,390.47

- The above amounts do not include the \$24,000 annual value received by AMITA as part of their sponsorship agreement nor other sponsors that may receive marquee space as part of their sponsorship. It also does not include the \$144,000 advertising value annually for Park District programs and events.
- Processed applicable monthly and quarterly returns as required.
- Processed Club/TC/WRC cancellations, including attaching documentation to RecTrac household members and member holds prior to the October billing.
- Completed BSA software updates.
- RecTrac Enhancements/Processes
 - Automated additional reporting
- Payroll Cycle Processing
 - 09/01/23 \$348,254.79
 - 09/15/23 \$353,779.48
 - 09/29/23 \$352,569.87

Administrative Registration/EFT Billing:

- EFT Billings for:
 - Sponsorship/Marquee
 - LSC (weekly)
 - Club/TC/WRC Fitness
 - Locker
 - Freestyle
 - Summer Camp
 - STAR
 - Preschool
 - Dance
 - Hockey

- Administrative
 - Database Maintenance
 - Duplicate Households
 - Employee Pass
 - Aged Punch Passes

 - Program Fee/Rule Adjustments
 - Assisted in Training New Staff
 - Billing NSF Payment Retries
 - Processing increased billing payment declinations as well as credit card disputes

- Administrative Registration for:
 - State of IL CCAP (Child Care Assistance Program)
 - STAR
 - Preschool

Technology:

- Office365 rollout is continuing.
- Disconnect requests are in progress for the analog fax lines at Bridges of Poplar Creek and The Club.
- Topaz signature devices have been installed at Willow Recreation Center. Developing a schedule to install at Bridges of Poplar Creek and The Club.
- All computer equipment has been removed from Seascape and stored for the winter.

Human Resources:

- Submitted Grant request for Recreation / ELC for Window coverings that are compliant for DCFS in event of Armed Intruder
- Attended PDRMA Safety Coordinator Training
- Interviews for GM Ice

- CPR Training completed for HR staff
- STAR Training for staff
- PDRMA Education and Training Roundtable for future agendas
- Began CPRP Classes
- Health Coordinator Webinars regarding 2024 changes
- Processed Summer Camp Inactives
- Processed Seascope End of Season Inactives
 - Updated New Hire Benefits Materials for FT Hires

**HOFFMAN ESTATES PARK DISTRICT
2023 BUDGET GOALS & OBJECTIVES
FINANCE and IT DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Determine how to better align GIS capabilities to link to financial software	Work with new GIS Administrator to align assets in GIS with assets recorded in the financial software.	C
1Q Comments - Complete	Worked with GIS Administrator to develop activity monitoring reports to make sure assets are being captured in the GIS software.	

Utilize our resources effectively and efficiently	Develop tutorials and training documents on District applications. Determine and, where practical, develop automation tools to eliminate duplicate data entry.	O
1Q Comments:	In progress	
2Q Comments:	Developed a service desk training guide and utilized document to train Seascope cashiers. Developed a training guide for both registration transfers and waitlist processing and trained program managers and service desk managers.	
3Q Comments:	In progress – developing training materials for Microsoft 365 programs that have not been used previously by staff.	

Perform internal control audits	Cash Program	O
1Q Comments:	In progress	
2Q Comments:	In progress	
3Q Comments:	In progress	

Determine better tracking mechanisms to provide data for decision making	Continue to work with Communications & Marketing to identify target areas of underserved populations.	O
1Q Comments:	Reports from prior year are still being utilized. Expansion of available data will occur later in the year.	
2Q Comments:	In progress	
3Q Comments:	Provided maps and tools to the Superintendent of Recreation Communication & Marketing.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Enhance communication to community	Prepare a popular annual financial report and submit to GFOA for evaluation.	C
1Q Comments:	This will be completed in conjunction with the final audit in May.	
2Q Comments:	Draft completed. Review and edits	
3Q Comments - Complete	Finalized report submitted to GFOA.	

Review RecTrac features to ensure optimal usage	<ul style="list-style-type: none"> Convert all food & beverage items at Bridges of Poplar Creek to location-based revenue allocation to simplify the setup process and have a single facility inventory. Transition RecTrac GL codes from the original codes limited to six digits to ten-digit codes to provide a better correlation between RecTrac and BS&A. Restructure activity program coding to allow automation and bulk updates for more frequent program releases. Restructure Supergrid for ease of functionality. 	O
1Q Comments:	Shared inventories were converted prior to the golf course opening. Renumbering plan has been established that meets the perpetual offering goal as well as maintains the ability to make bulk system changes in RecTrac.	
2Q Comments:	RecTrac GL codes have been transitioned to the ten-digit code.	
3Q Comments:	In Progress	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Build organization based on I-2CARE Values	Utilize information portals in Microsoft 365 to reinforce and keep District values forefront for employees.	O
1Q Comments:	Values have been added to the employee sharepoint sites.	
2Q Comments:	In progress	
3Q Comments:	In progress – dependent on full implementation of Microsoft 365	

Improve technology in all program areas	<ul style="list-style-type: none"> Utilize Microsoft Automate routine functions in the District Use tools in Microsoft 365 to develop a comprehensive, tailored District work request system. Use tools in Microsoft 365 to develop internal and external forms for feedback. 	O
1Q Comments:	Prototype work request formats are developed for IT and Business. Integration with GIS asset listing is in progress for Park Services requests. Base marketing has been set up and will be soliciting feedback after completion of Park Services portion.	
2Q Comments:	In progress	
3Q Comments:	In progress – dependent on full implementation of Microsoft 365	

Maintain operating systems & software incorporating the latest versions	<ul style="list-style-type: none"> Implement Microsoft 365 District-wide. 	O
1Q Comments:	In progress	
2Q Comments:	In progress	
3Q Comments:	In progress	

Increase internal communication	<ul style="list-style-type: none"> Change communication with Desk Staff to a Sharepoint portal. Use Sharepoint portals to communicate news, links to training, and commonly used/referenced District files. 	O
1Q Comments:	Desk Staff portal has been created. As questions arise, training materials are being generated to develop a comprehensive portal.	
2Q Comments:	In progress	
3Q Comments:	In progress – dependent on full implementation of Microsoft 365	

Explore all mobile technology options to utilize current District software	<ul style="list-style-type: none"> In areas of technology improvements, implement mobile accessibility where possible. 	O
1Q Comments:	In progress	
2Q Comments:	In progress	
3Q Comments:	In progress – BS&A portal was implemented for all employees.	

Explore features of registration software to meet the expectations of specialized areas of the District	<ul style="list-style-type: none"> Keep up to date on all new feature additions and determine where this might be able to simplify or enhance system usage. 	O
1Q Comments:	In progress.	
2Q Comments:	In progress	
3Q Comments:	In progress – Updated features were incorporated into goals for 2024	

Compare the District’s processes with available technology to enhance customer experience and streamline workflow	Redesign WebTrac interface to match new website.	C
1Q Comments:	This project will be started when new design for website is finalized.	
2Q Comments:	This project will be started when new design for website is finalized.	
3Q Comments - Complete	The underlying style of the website will not be changing so this is no longer required.	

**HOFFMAN ESTATES PARK DISTRICT
2023 BUDGET GOALS & OBJECTIVES
ADMINISTRATIVE SERVICES FINANCE DIVISION**

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
Update Armed Intruder Procedures and Mitigations	<ul style="list-style-type: none"> • Conduct Police walkthroughs. • Attend training/research best practices. • Rewrite our procedures with up-to-date strategies. • Conduct drills. • Implement cost-effective mitigations such as window covers, door numbers, and door jams. 	O
1Q Comments:	Held a tabletop exercise with the Safety Committee which helped the Committee begin to update armed intruder procedures and consider steps and strategies we may not have previously considered.	
2Q Comments:	New Risk Manager will continue with progress on procedures and mitigations.	
3Q Comments:	In progress	

Collaborate with PDRMA on their Risk Management Review Process	<ul style="list-style-type: none"> • Identify needs during the annual kickoff process. • Conduct PDRMA onsite visits, training, and review • Complete member self-directed follow-up review of the 2020 Slip, Trip and Fall Form. • Create SMART goals based on areas of improvement. 	O
1Q Comments:	Attended PDRMA Safety Coordinator group meeting regarding Winter Safety; took part in PDRMA Risk Mgmt training at Streamwood PD about armed intruders.	
2Q Comments:	New Risk Manager will continue with progress on Risk Management Review	
3Q Comments:	Continued meetings with contact at PDRMA to complete SMART goals by November	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Improve Employee Communication and Outreach	<ul style="list-style-type: none"> • Create an employee web portal to better communicate with employees without emails. • Web portal will be a repository for updated employee news, information, and documents such as the personnel policy manual. • Include items in Spanish and English • Increase department visibility by continuing with office hours and site visits. 	O
1Q Comments:	Employee web portal will be developed through SharePoint when that is fully deployed throughout the District;	
2Q Comments:	Microsoft 365 roll-out will include SharePoint. Progress will continue as all	

	FT employees have access.
3Q Comments:	Diversity, Equity, Inclusion & Belonging training was conducted in both English and Spanish
Increase Spanish Communications	<ul style="list-style-type: none"> • Develop Spanish language onboarding materials including training and presentations. • Include Spanish materials on employee web portal. • Request improved Spanish materials from PDMRA. • Continue to conduct open enrollment meetings in both English and Spanish.
1Q Comments:	Spanish translation of summer onboarding presentation is in process.
2Q Comments:	Due to staff turnover, alternative methods of translating materials will be investigated.
3Q Comments:	In progress

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Develop an Employee Recognition Program	<ul style="list-style-type: none"> • Create a longevity recognition program for PT employees. • Assist in the implementation of programs. • Collect and analyze employee input on potential recognition programs. • Set-up up programs with each department based on their employees' input. 	O
1Q Comments:	A program was proposed to Admin Staff for part-time longevity, including continuous years of service for PT1 and PT2.	
2Q Comments:	In progress. Researching cost-effective ways to recognize PT staff.	
3Q Comments:	In progress	
Refocusing our Employee Wellness Program utilizing the PATH program	<ul style="list-style-type: none"> • Maximize use of existing PATH Program. • Create a wellness committee that creates challenges, and events and champions the PATH program within their department. • The Committee can also develop teambuilding wellness activities such as a walking club, Top Tracer league team, or morning basketball. 	O
1Q Comments:	Wellness Committee members have created multiple one-day and multi-day challenges within the PATH program. Staff participated in World Health Day walk together at TC.	
2Q Comments:	Continued encouragement to participate in PATH program. New challenges created by staff.	
3Q Comments:	In progress	

Update Summer New Hire Paperwork process	<ul style="list-style-type: none"> • Use PandaDoc, Breezy, or other software to capture preliminary I9 information to begin the process earlier. • Create a procedure to review I9 document hard copies on the employee's first day. • Review all I9 Documents on Training Day for Lifeguards and Camp. • Continue to monitor DHS regulations for allowing full remote review of I9 Documents. 	O
1Q Comments:	In progress.	
2Q Comments:	I9 Documents were all reviewed prior to first day. Researching possible ways to submit and review these electronically.	
3Q Comments:	DHS released their requirements for remote review of documents for I-9 forms. The change will currently not be any more efficient than an in-person review of documents.	

Standardize PT Employee Onboarding	<ul style="list-style-type: none"> • Create an interactive checklist for onboarding PT employees using PandaDoc. • Include all necessary information, Presentations, and required trainings. • Include required sign-offs or certificates. • Host group trainings for summer/seasonal hires. 	C
1Q Comments:	Part-time onboarding checklist has been created. First summer onboarding and training group sessions have taken place.	
2Q Comments - Complete	Group trainings were held for summer staff, including Behavior Management class taught by Ascension staff.	

Standardize Volunteer Onboarding	<ul style="list-style-type: none"> • Create an interactive checklist for Volunteer onboarding • Include all necessary information, Presentations, and required training such as concussion training and safety training. • Include sign-offs for volunteer and volunteer supervisors. 	C
1Q Comments - Complete	Volunteer onboarding checklist has been created. Sign-offs for background checks and training are complete.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Streamline and Modernize the Employee Application Process	<ul style="list-style-type: none"> • Integrate BreezyHR into our New website. • Create a shorter, quicker application process using BreezyHR. • Applications that can be completed on mobile or desktop. • Connect to PandaDoc for onboarding and paperwork Using Zapier. 	C

1Q Comments:	Breezy HR is being used with current website. Application process is concise and able to be completed on mobile or desktop.	
2Q Comments - Complete	Most onboarding is able to be completed via PandaDoc.	
Maintain high-quality job applicants through an outreach strategy.	<ul style="list-style-type: none"> • Provide multiple job fairs and opportunities to solicit applicants. • Continue to work with the school district, the Village, or other community groups to reach out to potential applicants. • Attend or provide job information to all major district events. • Simplify the application process to encourage more applicants. 	O
1Q Comments:	Staff attended job fairs at local high schools and government organizations; held open interview days for Aquatics and Camps, Bridges and The Club	
2Q Comments:	Used IPRA in addition to Indeed to recruit recent full-time hires with good selection of candidates and quality hires.	
3Q Comments:	In Progress	

Park District Updates 9.29.2023

Please note that if a Park Commissioner would like to be registered for any event please contact Cindy.

Upcoming Events

Oct 7 - OPEN HOUSE at The Club

Oct 7 - Chicago Wolves Exhibition Game

Oct 8 - Public Skate October 8 – Pink at the Rink with Ascension

Oct 9 - Modified Public Skate Columbus Day

Oct 9 - Public Skate October 9 – Columbus Day

Oct 14 - Seed Collection Event

Oct 14 - Preschool Halloween Bash

Oct 20 - Friday Night Fish Fry

Oct 21 - Haunted Hoffman Family Fest

Oct 21 - Trick or Treat Path

Oct 21 - Trick or Treat Climb

Oct 27 - Friday Night Fish Fry

IAPD Communication with Representative Crespo and Senator Castro – Best of the Best Awards

After the recent IAPD Best of the Best Awards were announced (as noted last week, HEParks received two awards, Outstanding Citizen Volunteer of the Year, and Outstanding Intergovernmental Cooperation), IAPD President Peter Murphy sent letters to both Representative Fred Crespo and Senator Cristina Castro to let them know of the awards, and to thank them both for their support of Illinois parks, recreation and conservation. A copy of the letters is attached.

Chicago Wolves Exhibition Game – Saturday, October 7 – Triphahn Center Ice Arena

As the 2023-2024 AHL hockey season quickly approaches, HEParks is pleased to host an exhibition game between our Chicago Wolves and the Milwaukee Admirals, here at the Triphahn Center. The game is scheduled for Saturday, October 7 at 7:00 p.m. Tickets are \$10 each and are available [online](#) until Wednesday 10/4, or can be purchased in person at the Triphahn Center. Last year this event sold out, so plan ahead! Go Wolves!

IAPD Legal Symposium – Thursday, November 2

The IAPD is hosting their annual Legal Symposium at the Conference Center/Hyatt Lodge in Oak Brook on Thursday, November 2 from 8:00 a.m. to 2:30 p.m. Both in-person and virtual attendance options are available. The panel will feature representatives from various legal firms, presenting information on several recent legal changes that affect the parks and recreation industry. More information can be found [here](#). If any Commissioner would like to attend, please let Cindy know.

Have a great weekend!

Thanks,
Craig



September 19, 2023

Craig Talsma
Hoffman Estates Park District
1685 W. Higgins Rd.
Hoffman Estates, IL 60169

Dear Craig:

Please find enclosed letters that were sent to Representative Fred Crespo and Senator Cristina Castro. We wanted them to know about the outstanding work the Hoffman Estates Park District is doing and the recognition it will be receiving at the *Best of the Best Awards Gala* on October 20th.

I encourage you to invite your legislators to the *Best of the Best Awards Gala* and make them a part of your reservation, so that they can join in the celebration and learn more about your agency's award-winning projects.

Congratulations on the award, Craig. Keep up the great work!

My best personal regards,

A handwritten signature in black ink that reads "Peter M. Murphy". The signature is fluid and cursive, with the first name being particularly prominent.

Peter M. Murphy
President/CEO

Enclosures



September 18, 2023

The Honorable Fred Crespo
Illinois House of Representatives
1014 E. Schaumburg Road
Streamwood, IL 60107

Dear Representative Crespo:

I am pleased to tell you that the Hoffman Estates Park District will be honored with a statewide award at the Illinois Association of Park Districts' Best of the Best Awards Gala. This year's Gala will take place the evening of Friday, October 20, 2023.

The Hoffman Estates Park District is receiving a "Best of the Best" statewide award in the intergovernmental cooperation category for its nomination of Northwest Special Recreation Association. The District competed against other park districts, forest preserves, conservation and recreation agencies throughout the state in order to win this prestigious award.

IAPD's Best of the Best Awards Gala provides the perfect setting to shine the light on agencies like the Hoffman Estates Park District as a model for others. The outstanding contributions that park board members, citizen volunteers, businesses and media make each year improve communities throughout Illinois and inspire others to do the same.

Thank you for your support of the Hoffman Estates Park District and for all you do to help the Illinois Association of Park Districts advance parks, recreation and conservation. Together, we are helping to make Illinois a better place to live, work and play.

My best personal regards,



Peter M. Murphy
President/CEO

c: Craig Talsma, Hoffman Estates Park District



September 18, 2023

The Honorable Cristina Castro
Illinois Senate
164 Division Street, Suite 102
Elgin, IL 60120

Dear Senator Castro:

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My best personal regards,



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c: Craig Talsma, Hoffman Estates Park District



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President/CEO

c: Craig Talsma, Hoffman Estates Park District



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Thank you for your support of the Hoffman Estates Park District and for all you do to help the Illinois Association of Park Districts advance parks, recreation and conservation. Together, we are helping to make Illinois a better place to live, work and play.

My best personal regards,



Peter M. Murphy
President/CEO

c: Craig Talsma, Hoffman Estates Park District



Park District Updates 10.6.2023

Please note that if a Park Commissioner would like to be registered for any event please contact Cindy.

Upcoming Events

Oct 7 - OPEN HOUSE at The Club

Oct 7 - Chicago Wolves Exhibition Game

Oct 8 - Public Skate October 8 – Pink at the Rink with Ascension

Oct 9 - Modified Public Skate Columbus Day

Oct 9 - Public Skate October 9 – Columbus Day

Oct 14 - Seed Collection Event

Oct 14 - Preschool Halloween Bash

Oct 20 - Friday Night Fish Fry

Oct 21 - Haunted Hoffman Family Fest

Oct 21 - Trick or Treat Path

Oct 21 - Trick or Treat Climb

Oct 27 - Friday Night Fish Fry

Staff Appreciation from the Hoffman Estates Chamber of Commerce

HEParks is always happy to work together with our fellow community organizations, and it is nice when staff are recognized for their contributions too! Attached is a thoughtful thank you letter from the Chamber of Commerce to our Executive Director, thanking several staff members by name for their work during Chamber's recent 33rd annual Golf Outing. Thank you!

Tomorrow! Chicago Wolves Exhibition Game – Saturday, October 7 – Triphahn Center Ice Arena

As the 2023-2024 AHL hockey season quickly approaches, HEParks is pleased to host an exhibition game between our Chicago Wolves and the Milwaukee Admirals, here at the Triphahn Center. The game is scheduled for Saturday, October 7 at 7:00 p.m. Tickets are \$10 each and are available to purchase in person at the Triphahn Center (online sales have ended). Last year this event sold out, so plan ahead! Go Wolves!

Hoffman Estates Firehouse Open Houses – October 7 - 14 - 21

The Hoffman Estates Fire Department is hosting open houses at three different firehouses over the next three weekends. Tomorrow will be at Fire Station 21 (225 Flagstaff Lane); October 14 will be at Firehouse 21 (1300 Westbury); and October 21 will be at Firehouse 24 (5775 Beacon Pointe Drive). Each Open House will run from 1 to 4 p.m. and will help raise fire prevention awareness. Activities for adults and children alike are scheduled.

Haunted Hoffman Family Fest – Fabbrini Park - Saturday, October 21

Our largest community event of the year is coming up on Saturday, October 21. The resident favorite Haunted Hoffman Family Fest will take place from 10:00 a.m. to 2:00 p.m. at Fabbrini Park, and will include many free activities and events, as well as food trucks and the popular Trick or Treat Path. We have four different time slots available for the Trick or Treat Path, plus a Sensory Friendly time slot (new

this year!). Pre-registration for this activity is encouraged (\$8 per child – register [here](#)). Other activities include live stage events and roaming entertainment, inflatables, hayride, carnival and yard games, face painting/tattoos, fishing, and meet your local police officers and firefighters.

The following staff will be attending National Conference next week in Dallas: Craig Talsma, Brian Bechtold, Dustin Hugen, Karrie Miletic and Cindy Flynn. Additionally, Commissioners Keith Evans, Linda Dressler and Chris MacGregor will be in attendance. Craig will be available via his cell phone. If you need to speak to someone at the HEParks office, please call Nicole Hopkins. Thank you!

Have a great weekend!

Thanks,
Craig



Mr. Craig Talsma
Executive Director
Hoffman Estates Park District
1685 West Higgins Road
Hoffman Estates, IL 60169

Dear Craig,

I am writing to thank you and your staff for the fantastic job they did at the Chamber's 33rd annual Golf Outing last week!

Working with the staff at Bridges over the years has been truly delightful. Brian, Kurtis, Jennifer, Jenny and the Grill Chef went out of their way to assist our every request and I truly appreciate their enthusiasm and attention to details. In addition, the bartender was most accommodating and very friendly!

Once again, your staff did a superb job of taking care of our group at our annual Golf Outing! We are looking forward to another fantastic golf outing next year at Bridges of Poplar Creek Country Club!

Thank you again!

Sincerely,

A handwritten signature in cursive script that reads 'Tricia A. O'Brien'.

Tricia A. O'Brien
President/CEO

Park District Updates 10.13.2023

Please note that if a Park Commissioner would like to be registered for any event please contact Cindy.

Upcoming Events

Oct 14 - Seed Collection Event

Oct 14 - Preschool Halloween Bash

Oct 20 - Friday Night Fish Fry

Oct 21 - Haunted Hoffman Family Fest

Oct 21 - Trick or Treat Path

Oct 21 - Trick or Treat Climb

Oct 27 - Friday Night Fish Fry

Oct 28 - Little Stars Open House October 28

Oct 29 - Pumpkin Skate

Nov 3 - Puzzle Mania

Nov 3 - Friday Night Fish Fry

Nov 4 - Wear Your Color Run to Support Cancer Awareness

HEParks Named National Gold Medal Award Winner for Excellence in Park and Recreation Management

We are proud to announce that HEParks has been named Gold Medal Award Winner for Excellence in Parks and Recreation Management. “We are incredibly excited that during the Day 2 Opening Session of the NRPA Conference, the Hoffman Estates Park District was named the Grand Plaque recipient of the National Gold Medal Award for excellence in parks and recreation management for the 35,001-75,000 population division! We were proud to be named a finalist a few months ago and were overly excited to hear the District’s name called! So very proud of all of our Commissioners, Volunteers and the best staff ever, that have enabled our community to receive this recognition!” – Craig Talsma, HEParks Executive Director

The Gold Medal Award for Excellence in Parks & Recreation is administered by the American Academy for Park and Recreation Administration (AAPRA), in partnership with the National Recreation and Park Association (NRPA). This award honors public park and recreation and state park systems throughout the United States and armed forces recreation programs worldwide in long-range planning, fiscally sound business practices, volunteerism, environmental stewardship, professional development, and approaches to delivering innovative and industry-leading recreation programs. Applicants are judged on their ability to address the needs of those it serves through the combined energies of citizens, staff and elected officials.

HEParks received the Gold Medal Grand Plaque Award in 2009 and was a Gold Medal Finalist in 1989-1991, 2007-2009, and 2022-2023. We are proud to be recognized with this honor because we are committed to the initiatives we follow in order to serve our community as best as we possibly can.

HEALTH and WELLNESS – Parks and Recreation is vital to community health and well-being.

EQUITY – We strive for a future where everyone has fair and just access to quality parks and recreation.

CONSERVATION – HEParks believes that it is our duty, to present and to future generations, to protect and preserve the environment through responsible environmental decisions.

Here is a [link](#) to the video HEParks presented as part of our Gold Medal application entry.

Friday Night Fish Fry Returns for a Fall Stint at Bridges of Poplar Creek

Due to popular demand during the spring season, we are bringing back the Friday Night Fish Fry at the Tap Inn Grill at Bridges of Poplar Creek Country Club. Starting next Friday, October 20, and running through Friday, November 17, from 4:30 to 9:00 p.m., our special Friday Night Fish Fry menu will be available for dine in or carry out. Burgers, sandwiches and kids meals are also available. No reservations required.

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The Hoffman Estates Fire Department is hosting open houses at three different firehouses over the next three weekends. Tomorrow will be at Fire Station 21 (225 Flagstaff Lane); October 14 will be at Firehouse 21 (1300 Westbury); and October 21 will be at Firehouse 24 (5775 Beacon Pointe Drive). Each Open House will run from 1 to 4 p.m. and will help raise fire prevention awareness. Activities for adults and children alike are scheduled.

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Have a great weekend!

Thanks,
Craig



Park District Updates 10.20.2023

Please note that if a Park Commissioner would like to be registered for any event please contact Cindy.

Upcoming Events

Oct 20 - Friday Night Fish Fry

Oct 21 - Haunted Hoffman Family Fest

Oct 21 - Trick or Treat Path

Oct 21 - Trick or Treat Climb

Oct 27 - Friday Night Fish Fry

Oct 28 - Little Stars Open House October 28

Oct 29 - Pumpkin Skate

Nov 3 - Puzzle Mania

Nov 3 - Friday Night Fish Fry

Nov 4 - Millenium Dance Night with the Family

Nov 10 - Friday Night Fish Fry

Nov 11 - Holiday Craft Fair

Friday Night Fish Fry Returns for a Fall Stint at Bridges of Poplar Creek – Starting Tonight!

Due to popular demand during the spring season, we are bringing back the Friday Night Fish Fry at the Tap Inn Grill at Bridges of Poplar Creek Country Club. Starting today, October 20, and running through Friday, November 17, from 4:30 to 9:00 p.m., our special Friday Night Fish Fry menu will be available for dine in or carry out. Burgers, sandwiches and kids meals are also available. No reservations required.

Hoffman Estates Firehouse Open House – October 21

The Hoffman Estates Fire Department is hosting one more open house at Firehouse 24 (5775 Beacon Pointe Drive). The Open House will run from 1 to 4 p.m. and will help raise fire prevention awareness. Activities for adults and children alike are scheduled.

Haunted Hoffman Family Fest – Fabbrini Park - Saturday, October 21

Our largest community event of the year is coming up tomorrow, Saturday, October 21. The resident favorite Haunted Hoffman Family Fest will take place from 10:00 a.m. to 2:00 p.m. at Fabbrini Park, and will include many free activities and events, as well as food trucks and the popular Trick or Treat Path. We have four different time slots available for the Trick or Treat Path, plus a Sensory Friendly time slot (new this year!). Pre-registration for this activity is encouraged (\$8 per child – register [here](#)). Other activities include live stage events and roaming entertainment, inflatables, hayride, carnival and yard games, face painting/tattoos, fishing, and meet your local police officers and firefighters.

Village of Hoffman Estates – Hispanic Heritage Fest – Saturday, October 21

Join the Village Cultural Awareness Commission tomorrow as they celebrate the community's Hispanic and Latino culture. The event will be held at the Village Hall, 1900 Hassell Road, from 2:00 to 4:30 p.m. Various musical and dance entertainment acts, children's activities, and favorite cultural food tastings will be available.

Lynne Cotshott is Retiring!

For 23 years, Lynne Cotshott has served HEParks as our Superintendent of Business. She will be retiring from the Park District on November 1, and we are hosting an informal retirement celebration in her honor at Moretti's in Hoffman Estates next Thursday, October 26 at 5:00 p.m. Pizza will be served, and beverages will be available for purchase. If you would like to join us, please let Cindy know by Monday, October 23.

School District 54 Partnership Breakfast – Wednesday, November 15 – 7:00 a.m.

School District 54 is hosting its annual appreciation breakfast for its partners in the community on Wednesday, November 15. If any commissioners are interested in attending, please let Cindy know ASAP, and she will add you to the HEParks RSVP. The event will be held at Mead Jr. High, 1765 Biesterfield Road, Elk Grove Village.

Have a great weekend!

Thanks,
Craig

MEMORANDUM NO. M23-096

TO: Board of Commissioners
FROM: Craig Talsma, Executive Director
RE: IAPD Credentials Certificate
DATE: October 24, 2023

Motion

Motion to approve the IAPD Credentials Certificate with the appointment of the delegate and 1st, 2nd, and 3rd alternates as follows:

Delegate: Raj Chhatwani –President/Commissioner
1st alternate: Robert Kaplan – Vice President/Commissioner
2nd alternate: Pat McGinn – Treasurer/Commissioner
3rd alternate: Linda Dressler – Asst. Secretary/Commissioner

Background

IAPD’s Annual Business Meeting will be held virtually on Saturday, January 27, 2023 at 3:30 p.m. during the IAPD/IPRA Conference. Each member district shall be entitled to be represented at all Association Meetings and Conferences by a Delegate.

Rationale

The Park Board must appoint one delegate and a 1st, 2nd, and 3rd alternate to attend IAPD’s Annual Business Meeting on January 28. Attached is a Credentials Certificate, which, when properly certified by the Board Secretary and approved by the Board, will entitle the delegate or, in their absence, an alternate listed thereon to vote on matters presented during the IAPD Annual Business Meeting.

CREDENTIALS CERTIFICATE

This is to certify that at a meeting of the Governing Board of the

Hoffman Estates Park District held at
(Name of Agency)
Triphahn Center on October 24, 2023 at 7:00 p.m.
(Location) (Month/Day/Year) (Time)

the following individuals were designated to serve as delegate(s) to the Annual Business Meeting of the ILLINOIS ASSOCIATION OF PARK DISTRICTS to be held on **Saturday, January 27, 2024 at 3:30 p.m.:**

	<u>Name</u>	<u>Title</u>	<u>Email</u>
Delegate:	<u>Raj Chhatwani</u>	<u>President</u>	<u>rchhatwani@heparks.org</u>
1st Alternate:	<u>Robert Kaplan</u>	<u>Vice President</u>	<u>rkaplan@heparks.org</u>
2nd Alternate:	<u>Pat McGinn</u>	<u>Treasurer</u>	<u>pmcginn@heparks.org</u>
3rd Alternate:	<u>Linda Dressler</u>	<u>Asst. Secretary</u>	<u>ldressler@heparks.org</u>

This is to certify that the foregoing is a statement of action taken at the board meeting cited above.

Affix Seal: Signed: _____
(President of Board)

Attest: _____
(Board Secretary)

Return this form to: Illinois Association of Park Districts
211 East Monroe Street
Springfield, IL 62701-1186
Email: iapd@ilparks.org