

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

1. ROLL CALL
2. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
3. APPROVAL OF COMMITTEE MINUTES
 - September 19, 2023
Motion to approve the minutes from September 19, 2023 as presented.
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation Board Report and 3rd Quarter Goals / M23-092
Motion to recommend the October Recreation Board Report and 3rd Quarter Goals be included in the October Executive Director's Report.
 - B. Facilities and Marketing Board Report and 3rd Quarter Goals / M23-091
Motion to recommend the October Facilities and Marketing Board Report and 3rd Quarter Goals be included in the October Executive Director's Report.
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT
Motion to adjourn the meeting.

MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
September 19, 2023

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on September 19, 2023 at 7:26 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner Friedman, Comm Reps Beranek and Pilafas, Chairman Dressler

Absent: Comm Reps Bettencourt and Henderson

Also Present: Executive Director Talsma, Director of Golf & Facilities Bechtold, Director of Recreation Miletic, Director of Parks, Planning & Maintenance Hugen, Executive Assistant Flynn, IT Specialist Hassler

Audience: President Chhatwani, Commissioners Evans, Kaplan, MacGregor and McGinn, Marisa Anstey, Melissa MacGregor

2. Approval of Agenda:

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

3. Approval of the Minutes:

Commissioner Friedman made a motion, seconded by Comm Rep Beranek to approve the minutes of the August 15, 2023 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. **New Business:**

A. Recreation Board Report / M23-087

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

Director Miletic highlighted the following items from the board report:

- Seascapes was busy up until Labor Day with the warm weather, giving us high numbers to finish off the season.
- Preschool and STAR have begun. The Willow Rec Center location is full with almost 50 children.
- New program managers Paige Calvey and Will Lieb have acclimated well.
- Superintendent Barton's baby has arrived!
- Plans are in full swing for the district's Halloween events, and we are still looking for volunteers.

Comm Rep Beranek said she was impressed with the money raised for Maui Strong at the Luau.

The motion carried by voice vote.

B. Facilities and Marketing Board Report / M23-083

Commissioner Friedman made a motion, seconded by Comm Rep Pilafas to forward the Facilities & Marketing September Board Report to be included in the September Executive Director's Report.

Director Bechtold noted that all facilities are doing well; and he introduced Superintendent of Communications & Marketing for Recreation, Marisa Anstey, who has been with the District for about two months.

President Chhatwani said she enjoys seeing the marketing pieces.

The motion carried by voice vote.

7. **Committee Member Comments:**

Comm Rep Pilafas said that he recently began taking pickleball classes, and also attended the Platzkonzert.

Commissioner MacGregor said he and his wife took their Dalmation to Yappy Hour at Bridges. They had a great time at the well-run event.

Commissioner Friedman congratulated the District on their IAPD awards. He added that he has some volunteers for the Halloween events.

Commissioner Dressler thanked Director Miletic, and Program Managers Calvey and Lieb for helping out at Platzkonzert. She thanked the District for the donation of a foursome of golf to the Realtors Against Homelessness event. She is looking forward to the Chamber golf outing.

8. Adjournment:

Commissioner Friedman made a motion, seconded by Comm Rep Pilafas to adjourn the meeting at 7:34 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM M23-092

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Karrie Miletic, Director of Recreation
RE: Recreation Board Report
DATE: October 17, 2023

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	Begin Time	End Time
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

<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	

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	3-5 th	6 th -8 th
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	Peewee	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 offerings 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.	

MEMORANDUM NO. M23-091

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
 Brian Bechtold, Director of Golf & Facilities
RE: Facilities & Marketing Report
DATE: October 17, 2023

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	9/30/2022	1/01/2023	9/30/2023	Var. +/-
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

Membership	<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

Membership	<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

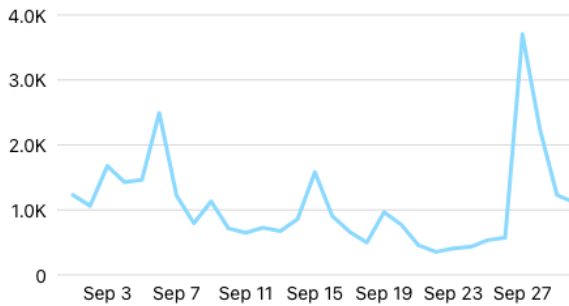
- Basketball Past Participants Targeted (49%) opens (1%)- (8%) bounces (0%) unsubscribes
- September Programs and Events (45%) opens -(3%) clicks- (9.4%) bounces – (.1%) unsubscribes

Social Media

Reach

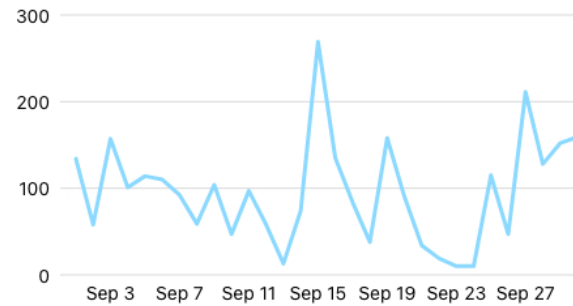
Facebook reach ⓘ

16,415 ↑ 60.7%



Instagram reach ⓘ

686 ↓ 6.9%



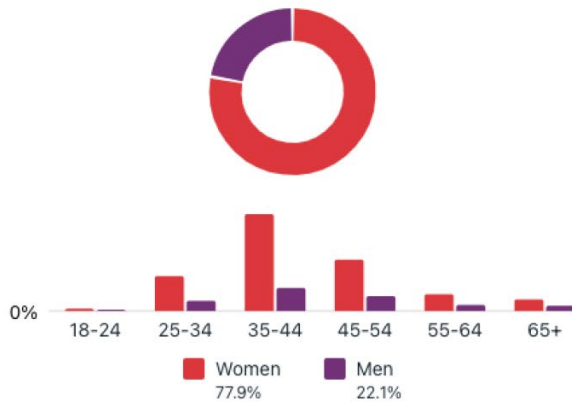
Facebook followers ⓘ

7,549

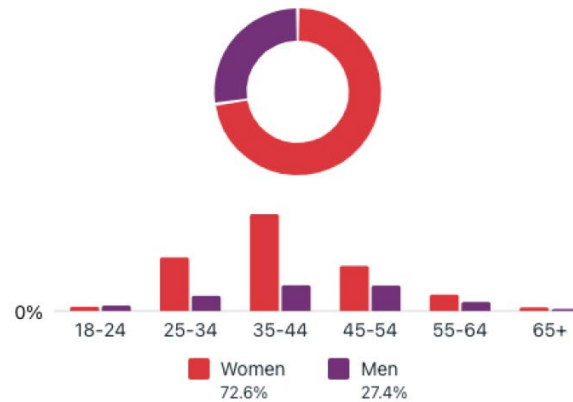
Instagram followers ⓘ

1,308

Age & gender ⓘ



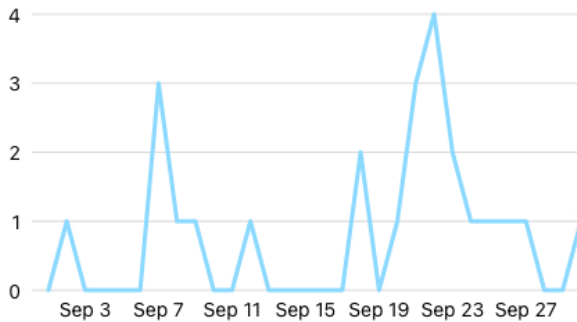
Age & gender ⓘ



New likes and follows

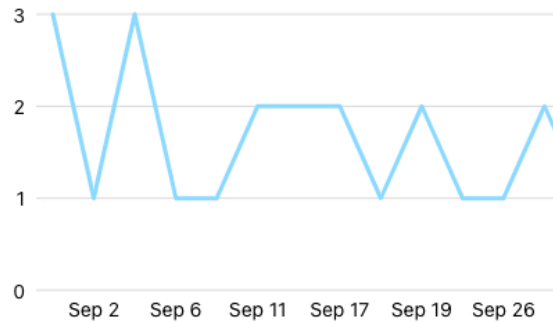
Facebook Page new likes ⓘ

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.

<u>DATE</u>	<u>MAIN SUBJECT(S)</u>
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

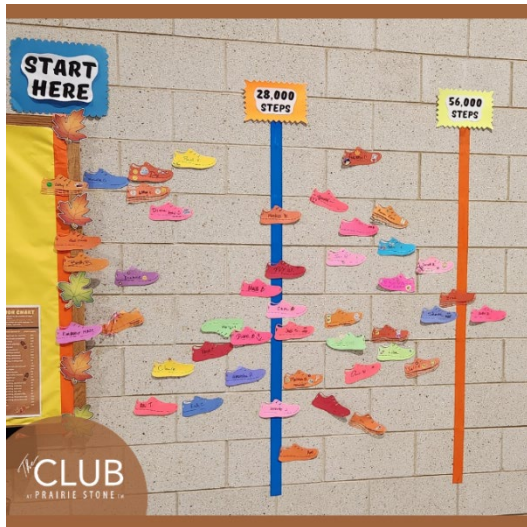


- Created NFL Sunday Ticket + 20% Off Toptracer Range marketing collateral and schedule
- Designed and installed Toptracer Range fence sign



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.	