

**AGENDA**  
**RECREATION & FACILITIES COMMITTEE MEETING**  
**TUESDAY, JANUARY 16, 2024**  
**7:20 P.M.**

1. ROLL CALL
2. APPROVAL OF AGENDA  
*Motion to approve the agenda as presented.*
3. APPROVAL OF COMMITTEE MINUTES
  - October 17, 2023  
*Motion to approve the minutes from October 17, 2023 as presented.*
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. Recreation Board Report and 4<sup>th</sup> Quarter Goals / M24-001  
*Motion to recommend the January Recreation Board Report and 4<sup>th</sup> Quarter Goals be included in the January Executive Director's Report.*
  - B. Facilities and Marketing Board Report and 4<sup>th</sup> Quarter Goals / M24-007  
*Motion to recommend the January Facilities and Marketing Board Report and 4<sup>th</sup> Quarter Goals be included in the January Executive Director's Report.*
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT  
*Motion to adjourn the meeting.*

**MINUTES**  
**RECREATION & FACILITIES COMMITTEE MEETING**  
**October 17, 2023**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on October 17, 2023 at 7:32 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Comm Rep Bettencourt

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, MacGregor and McGinn

**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:**

Comm Rep Beranek made a motion, seconded by Commissioner Friedman to approve the minutes of the September 19, 2023 meeting as presented. The motion carried by voice vote.

**4. Comments from the Audience:**

Executive Director Talsma thanked everyone in the District for their part in winning the Gold Medal, and he thanked the community representatives for participating in our operations. While in Dallas, we also received our 3<sup>rd</sup> CAPRA accreditation (all perfect scores) and have also been accredited five times by IAPD/IPRA. Together with nine GFOA certifications and two gold medals, we are the most accredited and most awarded park district in Illinois.

Commissioner Dressler asked when the district can apply again for the Gold Medal. Executive Director Talsma said that we need to wait five years before we can apply.

**5. Old Business:**

None

**6. New Business:**

**A. Recreation Board Report and 3<sup>rd</sup> Quarter Goals / M23-092**

Comm Rep Henderson made a motion, seconded by Comm Rep Beranek to forward the October Recreation Board Report and 3<sup>rd</sup> Quarter Goals to be included in the October Executive Director's Report.

Director Miletic highlighted the following items from the board report:

- Fall programs have started; Haunted Hoffman is this Saturday 10/21; Preschool Halloween bash was last Saturday.
- The HOTT Theater group has started, including a youth group, which will perform in the Spring; an adult group; and a third group for an early November Nutcracker performance.

Executive Director Talsma noted that we received some good information from Commissioner MacGregor regarding disc golf. Using an app, he was able to download usage information for Black Bear Park. We have been close to 4,000 rounds each year. He added that we are looking into pulling together participants from surrounding communities for tournaments, etc.

The motion carried by voice vote.

**B. Facilities and Marketing Board Report and 3<sup>rd</sup> Quarter Goals / M23-091**

Comm Rep Beranek made a motion, seconded by Comm Rep Henderson to forward the Facilities & Marketing October Board Report and 3<sup>rd</sup> Quarter Goals to be included in the October Executive Director's Report.

Director Bechtold noted the following:

- Fall Toptracer leagues are starting with 36 teams over three nights each week.
- The annual Turkey Shoot is scheduled for Saturday, November 4. We had 64 players signed up as of 10/17 and can take up to 144 players.
- Breakfast with Santa and Winterfest are scheduled for December 9.
- The Club staff hosted an open house for members and the member referral program. 175 members attended; vendors were on-site; prizes were given out
- The Club membership numbers are equal to last year at the same time.
- Hockey season has begun. The new GM of Ice Operations, Nick Cinquegrani, started Monday 10/16. We are happy to have him on board.
- The new Icebox concession stand made about \$1,300 the night of the Wolves exhibition game.

The motion carried by voice vote.

**7. Committee Member Comments:**

Comm Rep Beranek will be at the Haunted Hoffman Halloween Fest on Saturday; she has been touring all of the north Hoffman parks; she attended Platzkonzert. She asked what sorts of things were discussed at conference in terms of DEI. Executive Director Talsma said that in one session he attended, the speaker was trying to create awareness of our privileges and that not everyone begins their life the same way.

Comm Rep Henderson said congratulations to everyone on the Gold Medal Award.

Comm Rep Pilafas congratulated everyone, especially staff.

Commissioner Friedman said he is encouraging his baseball players to volunteer for HEParks.

Commissioner Dressler thanked the Park District for the experience at the NRPA conference. She said it was exciting to hear our name called and to cheer with fellow commissioners and staff. It was also fun to see new ideas at the Expo and to sit in on education sessions.

**8. Adjournment:**

Commissioner Friedman made a motion, seconded by Comm Rep Beranek to adjourn the meeting at 7:56 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma  
Secretary

Cindy Flynn  
Executive Assistant

## MEMORANDUM- M24-001

**TO:** Recreation & Facilities Committee  
**FROM:** Craig Talsma, Executive Director  
Karrie Miletic, Director of Recreation  
**RE:** Recreation Board Report  
**DATE:** January 16, 2024

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### Motion:

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

### Recreation Division



-Kyle Thomas, our Willow Facility Manager and Basketball Program Manager will be leaving us after 10 years of service. He is pursuing his dream of coaching and running basketball programs on his own.

-We will soon be advertising to fill the vacant Facility Manager and General Program Manager positions.

-It was a pleasure to attend the NWSRA's SLSF holiday gathering this past December at Chandler's.



### General Programs

#### General Programs:

Programs- Willow	Fall/Winter 2022	Fall/Winter 2023 *to date
Shotokan Karate	135	107
Tae Kwon Do	45	43
Racquetball lessons	6	24
Racquetball leagues	38	23

#### Dance:

##### Things that happened in December/ January

- 23 private lessons
- Company performed at winter fest on December 9<sup>th</sup>
- Company holiday party was on December 15<sup>th</sup>
- Classes start at TC on January 6<sup>th</sup> (week of January 8<sup>th</sup>-13<sup>th</sup> for willow)
- Parent dance on January 27<sup>th</sup> – 27 registered as of 12/28 end of day.

**Fall Dance Numbers:**

<b>Style</b>	<b>Fall 2022 Classes offered</b>	<b>Fall 2022 numbers</b>	<b>Fall 2023 Classes running</b>	<b>Number enrolled as of 12/19/2023</b>
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	23
Jazz/Hip Hop	3	26	4	42
Tap	2	10	2	12
Specialty	2	11	2	11
<b>Total</b>	<b>21</b>	<b>187</b>	<b>21</b>	<b>184</b>

**Winter/Spring Dance Numbers:**

<b>Style</b>	<b>W/S 2023 Classes offered</b>	<b>W/S 2023 numbers</b>	<b>W/S 2024 Classes running</b>	<b>Number enrolled as of 12/28/2023</b>
Junior Company	0	0	1	5
Stars Dance Company	1 (4 levels)	25	1 (4 Levels)	26
Ballet/Tap	9	89	8	64
Ballet/Jazz	6	58	5	33
Jazz/Hip Hop	3	35	4	42
Tap	2	11	2	9
Specialty	2	9	2	9
<b>Total</b>	<b>24</b>	<b>227</b>	<b>23</b>	<b>188</b>

**Fall Baton Numbers:**

<b>Style</b>	<b>Fall 2022 Classes running</b>	<b>Fall 2022 Numbers</b>	<b>Fall 2023 classes being offered</b>	<b>Number enrolled as of 12/19/2023</b>
Performance baton	2	15	2	17
Baton	8	27	8	35
<b>Total</b>	<b>10</b>	<b>42</b>	<b>10</b>	<b>52</b>

### Winter Baton Numbers:

Style	Winter 2023 Classes running	Winter 2023 Numbers	Fall 2024 classes being offered	Number enrolled as of 12/28/2023
Performance baton	2	16	2	2
Baton	8	29	9	3
<b>Total</b>	<b>10</b>	<b>45</b>	<b>10</b>	<b>5</b>

### Theatre:

-HOTT Theatre's Youth Program "Little Mermaid Jr" continues into 2024 with a performance in March

-We are looking forward to the new year with new productions including "Willy Wonka Jr" and "Joey and Maria's Comedy Italian Wedding."

### Special Events:

**Winterfest at Bridges was Saturday, December 9, 10am to 2pm. This event went off well with a crowd of over 1,000 even with very mild fall-like temps.** The event included sleigh rides with horses, sled dogs, HEParks Star dance performance, a gingerbread house contest, hot cocoa, s'mores and iceless ice skating. This free holiday gathering was a great kick off to December!

**Drive By Santa** provided more holiday joy with a packed day, December 15th from 10am-5:15pm

Long Description	Enrolled
Santa Drive By - South Side (Between I-90 and Golf Rd.)	14
Santa Drive By - South Side (South of Golf Rd.)	2
Santa Drive By - West Side (West of Route 59)	9
Santa Drive By -North Side (East of Huntington Blvd)	18
Santa Drive By -North Side (West of Huntington Blvd)	3



## Early Childhood

### Preschool:

Preschool had their winter concerts on December 20 and 21 before winter break. The Village Hall Preschool Art Gallery opening occurred on December 18. Around 50 families between preschool and LSC were in attendance.

### LSC:

2022	2023
39 (3 rooms)	42 (3 rooms)

**5 Days: 34      3 Days: 6      2 Days: 2**

### Enrichments:

Programs – session 2	Enrolled
Lunch Bunch	4
Sticky Fingers	10
Little Scientist	18
Books Come Alive	3

**Rock'n'Kids** – Session 1:   Kid Rock: 12      Tot Rock: 9

Preschool:	22/23 WRC	23/24 WRC to date	22/23 TC	23/24 TC to date
Threeschool	Cancelled	Cancelled	12	7
2's Playschool	Cancelled	11	20	Cancelled
3 & 4 yr old Preschool	37	33	89	80
TOTAL	37	44	121	87

**Late Stay WRC:**      5 days: 10      3 days: 3





<b>December 50+ Events:</b>	<b>Date:</b>	<b>Attended:</b>
Fall Fun Bingo	12/6	Cancelled due to low enroll
Seniors Out Socializing	12/8	6
Morton Arboretum & Dinner Ike/Oak Brewery	12/12	20
Pub Trivia	12/14	19
Birthday Lunch	12/15	14

<b>January 50+ Events</b>	<b>Date</b>	<b>Enrolled</b>
Seniors out Socializing Early Bird	1/3	5
Lunch and Learn Soul Tab	1/10	8
Elvis Lunch w/impersonator	1/15	6
Seniors Out Socializing	1/19	5
Pub Trivia	1/25	9
Birthday Lunch	1/26	3
Lunch and Learn Decluttering	1/31	5

### **Senior Fitness Classes:**

#### **Group Exercise Enrollments for 50+**

<b>Class</b>	<b>Fall 2022</b>	<b>Summer 2023</b>	<b>Fall 2023 (as of 12/31)</b>
50+ Basic Exercise	42	34	69
Tai Chi (Daytime)	13	9	12
Tai Chi (Evening)	13	Cancelled	Cancelled/instructor quit
Feel Better Workshop	3 (for half the season and then then 2 dropped)	Cancelled	Cancelled
Line Dancing	18	29	27
Gentle Yoga	Cancelled due to low enrollment	15	30
Balance Class	5	Not offered - instructor issue	15



## School Age - STAR and Day Camps

### STAR Enrollment 23/24

	3 days before	3 days after	5 days before	5 days after	<b>Total enrolled 23/24</b>	<b>Waitlist</b>	<i>Total enrolled last year 22/23</i>
Armstrong	6	8	18	20	<b>52</b>	<b>0</b>	<b>63</b>
Fairview	3	15	8	22	<b>48</b>	<b>0</b>	<b>50</b>
Lakeview	0	7	15	31	<b>53</b>	<b>5</b>	<b>60</b>
MacArthur	1	11	32	44	<b>88</b>	<b>0</b>	<b>77</b>
Muir	4	3	15	18	<b>40</b>	<b>2</b>	<b>41</b>
Lincoln Prairie	5	8	26	16	<b>55</b>	<b>0</b>	<b>51</b>
<b>Total for D54 23/24</b>	<b>19</b>	<b>52</b>	<b>114</b>	<b>151</b>	<b>336</b>	<b>7</b>	<b>342</b>
Whiteley	5	5	23	35	<b>68</b>	<b>2</b>	<b>71</b>
Thomas Jefferson	2	7	18	48	<b>75</b>	<b>11</b>	<b>54</b>
<b>Total for D15</b>	<b>8</b>	<b>12</b>	<b>40</b>	<b>83</b>	<b>143</b>	<b>13</b>	<b>139</b>

### Kinder STAR 23/24 enrollment:

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

<b>School</b>	<b>AM</b>	<b>PM</b>	<b>PM till 6:05</b>
Whiteley 3 day	0	4	1
Whiteley 5 day	0	4	7
Thomas Jefferson 3 day	1	4	1
Thomas Jefferson 5 day	14	2	3
<b>Totals</b>	<b>15</b>	<b>14</b>	<b>12</b>
<b>Total sum</b>	<b>41</b>		

Winter Break School Day Off trips went well and had good enrollment numbers. They went on field trips each day to places including WaterWorks, Xtreme Wheels, Enterrium and more. Enrollment numbers ranged from 8 to 18 for Willow Recreation Center and 20 to 38 at the Triphahn Center. We have a few half-day and full-day Schools Off programs running this month at both locations.



### **Adult Sports**

- A new indoor pickleball league will be starting on Monday, January 15 and running through March 4. This will take the place of the adult basketball league that did not run due to low enrollment.
  - As of now registration is still ongoing but the league will have good representation at both the 3.5 and 4.0+ levels.
  - We used survey results to better guide the desired levels of play to increase enjoyment and competitiveness.

### **Youth Sports**

- Staff had a great discussion with Dwayne from Hoffman Aces Soccer in preparation for the upcoming Spring registration and season.
  - Survey results were sent out following the Fall season and we have used this information to guide operations for the upcoming season.
- Youth baseball registration will begin soon, and emails will be sent out to all who have previously registered.
- Sports Kids, Inc. begins contractual tot and youth athletics classes running on Mondays and Saturdays.
  - Programs running include Youth Volleyball, Track and Field, Multi-Sport Mania, Parent and Me Fun with Football and Mini-Soccer
- Classes are currently taking place in the Willow Rec Center Mini-Gym.

### **Hoffman Basketball Academy**

	<b>Wed K-2<sup>nd</sup></b>	<b>Wed 3-5<sup>th</sup></b>	<b>Thu K-2<sup>nd</sup></b>	<b>Thu 3<sup>rd</sup>-5<sup>th</sup></b>	<b>Thu 6-8<sup>th</sup></b>	<b>Totals</b>
<b>2022</b>	Did not offer	Did not offer	Did not offer	Did not offer	Did not offer	Did not offer
<b>2023</b>	10	9	20	11	0	50

- April Camps - Camps will start up again in April, in 2023 April was one of more popular months. We will be offering camps on Tuesday/Thursday and begin 1 on 1 training again.

### Winter Basketball League (Numbers as of 12/5)

	1/2 <sup>nd</sup>	3/4 <sup>th</sup> boys	5/6 <sup>th</sup> boys	7/8 boys	3/4 <sup>th</sup> girls	5/6 girls	total
<b>2022</b>	107	60	60	34	21	10	<b>305</b>
<b>2023</b>	97	60	50	40	29	10	<b>286</b>

- We're down 19 players for two reasons. Hoffman Feeder Basketball is now offering a 3/4<sup>th</sup> grade team for both boys and girls. We're also offering a league in January/February that is currently taking registration for PreK-K age players. In 2022 we allowed Kindergarteners of a certain age to play in our 1/2<sup>nd</sup> grade league. Now we're encouraging them to sign up for our little hoopers league. I believe we will have a higher total number of players in 2023 when our registration for little hoopers is complete (deadline is January 6<sup>th</sup>).
- Little Hoopers (PreK-K) registration is now open. The league runs from January 19 to February 23.

### What happened in December

- Practices started the week of December 4
- Uniforms handed out week of December 11
- Picture day was December 16
- Special practice times offered during winter break to accommodate for teams who practice at schools (closed) and for coaches who have holidays

### What's ahead in January

- League games begin on January 4
- Teams go back to practicing at schools the week of January 8

### AAU SPRING

- This spring we will be hosting 4 AAU Girls Teams (10u,12u,14u,16u). Very excited to see our girls program growing. We will have on staff the girls' varsity coaches from Hoffman and Elk Grove.

### eSports

- We had one birthday party in December.



## Aquatics

December 2021

December 2022

December 2023

<u>Group</u>	<b>70</b>	<b>154</b>	<b>105</b>
<u>Parent/Tot</u>	10	12	17
<u>Tot</u>	6	9	13
<u>Adult</u>	N/A	9	5
<b>TOTAL</b>	<b>86</b>	<b>184</b>	<b>140</b>

January swim lesson began the week of January 8<sup>th</sup>.



## Willow Recreation Center

### Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>12/31/2022</u>	<u>01/01/2023</u>	<u>12/31/2023</u>	<u>2023 YTD Var. +/-</u>
Fitness	127	127	139	+12
Racquetball	39	39	37	-2
<b>Total</b>	<b>166</b>	<b>166</b>	<b>176</b>	<b>+10</b>

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

<b>Pass</b>	<b>% Visited in November 2023</b>	<b>% Visited in December 2023</b>
WRC Fitness Adult	28%	42%
WRC Fitness Junior/Student	47%	38%
WRC Fitness Senior	23%	38%
<b>Average Paid Members</b>	<b>33%</b>	<b>39.3%</b>
WRC Silver Sneakers *	23%	25%
WRC Tivity Prime *	0%	0
WRC Renew Active *	13%	20%
<b>Average Insurance Members</b>	<b>12%</b>	<b>6%</b>

### WRC Rental Information

- We had 13 paid rentals at WRC in the month of December.

### Dog Off-Lease Areas

<u>Membership</u>	<u>12/31/2022</u>	<u>01/01/2023</u>	<u>12/31/2023</u>	<u>2023 YTD Var. +/-</u>
<b>Total</b>	<b>590</b>	<b>586</b>	<b>548</b>	<b>-38</b>



### Triphahn Center Fitness

<u>Membership</u>	<u>12/31/2022</u>	<u>01/01/2023</u>	<u>12/31/2023</u>	<u>2023 YTD Var. +/-</u>
<b>Total</b>	<b>456</b>	<b>469</b>	<b>621</b>	<b>+152</b>

<b>Pass</b>	<b>% Visited in November 2023</b>	<b>% Visited in December 2023</b>
TCIA Fitness Adult	35%	29%
TCIA Fitness Junior/Student	51%	26%
TCIA Fitness Senior	22%	35%
<b>Average Paid Members</b>	<b>36%</b>	<b>30%</b>
TCIA Silver Sneakers *	15%	15%
TCIA Tivity Prime *	9%	7%
TCIA Renew Active *	9%	8%
<b>Average Insurance Members</b>	<b>11%</b>	<b>10%</b>

### TC Rental Information

- We had 47 paid rentals at TC in the month of December.

**HOFFMAN ESTATES PARK DISTRICT  
2023 BUDGET GOALS & OBJECTIVES  
RECREATION DIVISION**

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

**DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Offer quality recreation programs that are innovative, diverse and meet the needs of the community	Expand Stars Dance Company with the addition of a Junior level	<b>C</b>
1Q Comments:	Auditions for 23/24 Stars Dance Company will take place in July & August and will include a new Junior Level.	
2Q Comments:	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 Seascape	<b>C</b>
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 Seascape 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 Seascape 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)	<b>C</b>
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.	
4Q Comments - Complete	Our fall fishing classes did not go. Ice fishing classes are coming up in February along with an ice fishing derby.	

Offer new programs based on trends	Offer a Family Dance program for all children and parents	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>The Y2K dance program was a success November 4 with 33 attendees. Fun and smiles were had with dancing, activities &amp; snacks led by our dance instructors.</b>	

Offer new programs based on trends	Expand Wear your Color Run event in partnership with Ascension	<b>D</b>
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.	
<b>4Q Comments:</b>	<b>The rescheduled Color Run on November 4 was cancelled after only 2 enrollees. We will work with Ascension next year to plan a different event around cancer awareness. Pink the Rink was well attended on October 8.</b>	

Offer new programs based on trends	Create “off season” specialty camps trainings for soccer, baseball and basketball	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Basketball Clinics continue at Willow. New parent/tot and preschool sports classes were added for January including sports mania, basketball, soccer and t-ball.</b>	

Offer new programs based on trends	Expand Pickleball with tournaments	<b>C</b>
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.
<b>4Q Comments - Complete</b>	<b>Pickelball play continues at the Club. Monday and Friday pickleball tournament play for beginners and beyond are offered at Triphahn during evenings in the winter months.</b>

Offer new programs based on trends	Expand Disc Golf with tournaments	<b>C</b>
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 on 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.	
<b>4Q Comments:</b>	<b>Events were offered in 2024 but did not go. Will focus on collaborating with neighboring communities on disc golf tournaments for the spring. We will also use Chris McGregor as an HEParks resource.</b>	

Offer new programs based on trends	Expand Willow preschool through afternoon extension program providing a longer day of school	<b>C</b>
1Q Comments:	Program will be offered for school year 23/24.	
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	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>E-sports events were offered throughout the year but few took place. This program is being re-evaluated for 2024.</b>	

Create adult programs	Expand adult tournaments to include wiffle ball tournament and bags tournament.	<b>C</b>
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.
<b>4Q Comments - Complete</b>	<b>The Adult Theatre group will perform “Joey and Maria’s Italian Wedding” this spring. Adult Dance is offered on Mondays.</b>

Expand birthday party options	Implement sports-themed birthday party	<b>C</b>
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	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>The Club and our STAR Program Manager will be working on some new Go Hoffman offerings this Spring.</b>	

Provide community and family-oriented events	Expand Unplug Day’s summer special event	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Planning is underway for our Summer 2024 UnPlug Events.</b>	

Provide community and family-oriented events	Develop all-star games for each athletic league: baseball, basketball and soccer	<b>C</b>
1Q Comments:	Basketball all-star games were held at NOW Arena. All players also received a free ticket to a Windy City Bulls game.	
2Q Comments:	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.
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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	C
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.	
4Q Comments - Complete	<b>The program has been restructured and has been used for training. The tokens and key chains will roll out in spring.</b>	

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	C
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.	
<b>4Q Comments - Complete</b>	<b>21 students from 8 different schools are currently enrolled in Winter programs through Programs for All.</b>	

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	C
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.	
<b>4Q Comments - Complete</b>	<b>Website updates have been made and will be continually reviewed for compliance.</b>	

Evaluate translation feature on website	Launch translation option for website	C
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.
<b>4Q Comments - Complete</b>	<b>Staff continues to work with Imavex on website enhancement for 2024 implementation.</b>

Support Diversity, Equity and Inclusion initiatives	Create DEI committee	<b>C</b>
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	<b>C</b>
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	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Staff continues to offer programs at Willow. Book Club is our most popular.</b>	

Expand senior programs and events	Provide at least three new senior trip locations and one overnight trip	<b>C</b>
1Q Comments:	The overnight will be April 22-23 to Lake Geneva. A variety of new trips offered including Mars Cheese Castle, Movie Night at Star Cinema, Kane County Cougars and Untouchable Mobster Tour.	
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.	
<b>4Q Comments - Complete</b>	<b>Completed with the variety of trips offered each season.</b>	

Promote free health & wellness	Offer four Community Fitness Days at the TC & WRC fitness centers	C
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	
<b>4Q Comments - Complete</b>	<b>We will be working on a heart awareness month in February. This goal will continue for the new year.</b>	

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**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Increase facility and field rentals	Increase facility and field tournaments	C
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.	
<b>4Q Comments - Complete</b>	<b>Updates continued in Rec Trac and more easily accessed information will be available online late winter.</b>	

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.	
<b>4Q Comments - Complete</b>	<b>We are re-evaluating e-sports and the need at this time.</b>	

Evaluate usage of paid coaches for hockey program	Determine if paid coaches result in increased enrollment in the Wolfpack program	C
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.
<b>4Q Comments - Complete</b>	<b>Staff will continue to evaluate hockey coaches and will adjust accordingly in Spring when the season is complete.</b>

Explore potential for an additional hockey tournament	Add one additional large format hockey tournament	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Tournament rentals increased in 2023 and will continue to explore new events in 2024.</b>	

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

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

Streamline NWSRA inclusion requests	Assign one NWSRA representative to work with NWSRA for inclusion requests and staffing needs	<b>C</b>
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	<b>C</b>
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.	C
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.	
4Q Comments - Complete	<b>Web-based forms are operational for preschool inquiry, park shelter rentals, and refund requests.</b>	

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	C
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.	
4Q Comments - Complete	<b>Staff continues to create in-district challenges within the PATH program.</b>	



Promote all district facilities	Cross-promote Club and Bridges social media into park district channels	C
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.	
<b>4Q Comments - Complete</b>	<b>Entire C&amp;M team is working together and cross marketing on all platforms.</b>	

Ensure positive feedback	Review and update all google and yelp profile pages	C
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.	
<b>4Q Comments - Complete</b>	<b>Staff continues to monitor and update social media platforms and reviews as needed.</b>	

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 - Complete	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
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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 3 <sup>rd</sup> party to provide consistency in offerings along with providing scorekeepers and game officials. This has also provided us with steady rental income.	

Implement measurable program evaluations for all major program areas.	Conduct online surveys with measurable questions	C
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.	
4Q Comments - Complete	<b>Surveys continue in Constant Contact. For fall our larger surveys were to fall baseball and soccer.</b>	

Email marketing campaign between program seasons/sessions for all major program types based on previous enrollment	As developmental program sessions end, send emails to participants encouraging registration for next session (i.e. Swim Level 1 to Swim Level 2)	C
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.	
4Q Comments - Complete	<b>Program Managers and Marketing continue to help maintain these goals seasonally. We use this a lot for athletics.</b>	

### **DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Expand GO Hoffman movement campaign	Promote community trails/paths and environmental awareness through GO Hoffman movement.	<b>C</b>
1Q Comments:	During the cold of Q1, the free indoor track at TC was promoted as part of the GO Hoffman movement. Outdoor events will be planned for spring and summer.	
2Q Comments:	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.	
<b>4Q Comments - Complete</b>	<b>We will continue to offer Go Hoffman as the warm weather comes again in spring.</b>	

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Enhance behavior management training	Create a behavior management training for STAR, preschool and camp staff.	<b>C</b>
1Q Comments:	On May 31 we collaborated with Ascension Hospital to offer a panel discussion on behavior management for Camp staff. The hospital will also assist with a training for Fall for an early childhood in-service day plus a parent workshop.	
2Q Comments:	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.	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Our Program managers continually work with their staff on these areas during in-service. Two of our full-time supervisors attended a half day in-service with NWSRA in November.</b>	

Enhance safety training	Create emergency preparedness training for STAR, preschool and camp staff.	C
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 3 <sup>rd</sup> Quarter full-time training	
4Q Comments - Complete	<b>Our Program managers continually work with their staff on these areas during in-service. Our HR/ Safety supervisor will work more closely in these areas this winter.</b>	

Promote CPRP certification	Two managers achieve CPRP certification	SC
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.	
4Q Comments – Substantially Complete	<b>Kimberly Barton achieved in Q1. Karrie Miletic and Kimberly Engler should receive these credentials in 2024.</b>	

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 Seascape.	

Expand aquatic customer service	Revamp the party host position for party tent rentals at Seascape	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. M24-007




**TO:** Recreation Committee  
**FROM:** Craig Talsma, Executive Director  
Brian Bechtold, Deputy Director  
**RE:** Facilities & Marketing Report  
**DATE:** January 16, 2024

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### Motion:

Recommend the January Facilities & Marketing Report be included in the January Executive Director's Report for Board approval.

### Bridges General Programs:

-  Weather provided us with a nice end of the season push on rounds with 339 December rounds. The course was officially closed for the season on Monday, December 11.
-  Breakfast with Santa was another tremendous success. We had a total of 350 guests attending this annual event.
-  Toptracer was open the entire month of December. But then we finally received our first significant snowfall, closing the facility on Tuesday, January 9. With the forecast calling for a major snowstorm and extreme cold temperatures this weekend the facility will be closed for the immediate future. We will continue to monitor the weather and snow and reopen if the weather allows.

### Golf Rounds

MONTHLY ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
0	438	633	184	339	319
YTD ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
24,299	26,790	31,115	29,571	31,669	28,689

### Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
0	209	222	140	114	137
YTD RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
18,755	16,816	19,964	17,646	20,758	18,788

### Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
183 Hours	454 Hours
YTD TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
3,871	6,378

### Food & Beverage

#### December

1 lunch meeting servicing 28 guests  
 2 holiday parties servicing 165 guests  
 1 50+ dinner servicing 47 guests  
 Breakfast with Santa 350 guests.

#### January

1 meeting servicing 11 guests  
 1 anniversary party servicing 79 guests  
 1 breakfast meeting servicing 25 guests  
 1 in-house event Family Night Dance

#### 2023 weddings

9 ceremony and receptions  
 3 reception only  
 1 ceremony only

#### 2024 weddings

7 ceremony and receptions

#### 2025

2 ceremony and receptions

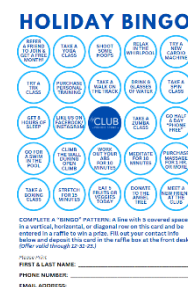


### December 2023

Membership Totals	<u>12/31/2022</u>	<u>1/01/2023</u>	<u>12/31/2023</u>	<u>Var. +/-</u>
Totals	2,418	2,418	2,769	+351

## Member Services/Sales

- The Club team enrolled 108 new members in December, offering an enrollment fee of \$19. This is an average number for the month of December where total enrollments in the more recent past years have ranged from 75 to 130. With this, we have netted over 350 members in 2023, a number we are proud of and the team at The Club has worked hard to attract and retain.
- The Club offered some fun retention activities for the members in December, kicking off the month with “Holiday Bingo” where the members were able to pick up a bingo card and fill in the spaces as they completed facility related activities.
- The Club had 2,072 unique visits in December, meaning approximately 75% of members visited/used the facility at least once in December.
- The Club had 80 United Healthcare Renew Active pass holders use the facility in December (visiting at least one time).
- The Club offered a referral reward of 1 month of dues to members who referred a new member in December. We ended the month with 17 member referrals!



## Operations and Fitness Departments:

- The Club rentals stats for December:
  - (39) volleyball rentals (6) Birthday parties (6) Soccer rentals (9) Windy City Bulls
  - (22) basketball rentals (13) Pickleball court rentals (1) full gym rental (tourn)
  - (3) Overnight lock-ins
- The Club offered and ran the following programming options in December.
  - Pickleball 101/102 (7 classes)
  - 3 youth basketball classes
  - Toddler Yoga
- The Fitness Department also offered a couple of workshops and fun events for members in December.
  - Club staff offered a MyZone workshop for members in December, where members were able to speak to Club representatives about the MyZone heart rate monitor and class booking system and get all questions answered about MyZone.
  - Club staff hosted a cookie exchange event for members, particularly those who take part in the aqua classes. Club staff provided coffee, tea and hot chocolate, and the members brought cookies and treats to exchange. Members had a wonderful time!
- Club staff assisted the C&M Manager with a huge undertaking of 2 days of professional filming in the facility in December. Staff spent a lot of time preparing for and coordinating staff, areas of the facility, and members to participate in the two days of filming. The film crew was able to get a lot of great footage, interviews and action shots that will be used for the future website update and additional facility marketing. The Club will receive and own all the footage captured.

## **TC Ice Operations**

### **Hockey:**

- New Hockey classes start the week of 1/8/24
- We started to restructure our youth hockey classes by combining some sections.
- We added a weekday afternoon Hockey Tot class for Winter session.
- We added a Hockey Dads class to split ice with our current Hockey Moms class.
- Hosted a “Try Hockey Free” event on 12/30; we had 36 kids registered along with a lot of volunteer helpers from our Wolfpack and Wolverines organization.
- Added back Stick N’ Puck drop-ins along with Adult Rat Hockey over the holiday break. The Stick N’ Pucks were well received and crowded; we will look to split out by age groups in the future.

Development Classes		<b>FALL 2022</b>	<b>WINTER 2024</b>
242460-A	Intro to hockey - L1	22	59
242469-A	Hockey Development-L2	27	N/A
242459-A	Tot Hockey	32	27
242457-A	Beginner Development	27	N/A
232463-D1	Hockey Moms/ Dads	10	9
Wolfpack League		<b>FALL 2022</b>	<b>FALL/WINTER</b>
242505-A	Mites	30	32
242505-B	Squirts	37	29
242505-C	Peewee	27	26
242505-D	Bantam	31	15
242505-E	Midget	29	20
242505-W	U10 Wolverines	14	15
242505-W2	U14 Wolverines	17	16

### **Figure Skating:**

- 12/16 Hosted our 2023 Winter Exhibition “Winter Wonderland”. We had a total of 69 participants in the show and sold over 230 tickets.
- December Winter Classes: 372 students

### **Public Skate:**

- Hosted our “Skate with Santa” on 12/10 with 279 people; It was remarkably busy so we will look at hosting additional “Skate with Santas” next year.



- Held additional “Holiday Public Skates” over the winter break totaling 1446 of participants for the Month of December.



## Marketing

### C&M behind the Scenes Summary:

We interviewed for the Communications and Marketing Coordinator position, and then a second identical FT position opened. We hired the two top candidates: Tina Tsonis and Felicia Kranz. This also means the C&M department was understaffed during the month of December.

### Projects:

- Fitness Campaign planned for TC and WRC
- Opt-In email campaign framework started
- Created Program Flyers for Winter Wonderland Figure Skating Exhibition + tickets
- Ice Skating Promotions (coupon cards)
- Took photos and continued promoting Winterfest
- January Wall Guide
- Created Copy and Submission for inclusion in Chamber Guide and Directory
- MARKETING Packages (internal signs, external event calendars, fliers, social posts, e-newsletters, web banners, and marquees) were created and promoted for:
- Winter Camp
- Family Night Out Dance: Candy Land
- Family Night Out Dance: Sports Spectacular

### Community Involvement:

- Operation North Pole



### Press Coverage:

- CBS Channel 2 News: <https://www.cbsnews.com/chicago/news/operation-north-pole-manduul-hoffman-estates/>

## Website

- Updated events, program links, and homepage

### WEBSITE METRICS 12/1-2/31:

Top Visited webpages:

- 1 WebTrac Activity Search
- 2 WebTrac Splash (Followed a link)
- 3 Home Page
- 4 Returning users WebTrac login
- 5 Explore Programs Page

		113,392 100% of total
1	Hoffman Estates WebTrac - WebTrac Activity Search	28,813
2	Hoffman Estates WebTrac - Splash	24,271
3	Welcome - Hoffman Estates Park District	10,884
4	Hoffman Estates WebTrac - Login	4,149
5	Hoffman Estates WebTrac	2,794
6	Explore Programs - Hoffman Estates Park District	2,793
7	Hoffman Estates WebTrac - Shopping Cart	2,538
8	Winter Fest - Hoffman Estates Park District	2,532
9	Public Skate - Hoffman Estates Park District	1,962
10	Figure Skating - Hoffman Estates Park District	1,776

### Top ORGANIC pages from Google Search 12/1-12/10:

1. Summer Camp Page
2. Preschool ½ day page
3. Early Childhood Programs
4. Holiday Craft Event with vendors

Google organic search traffic: Landing page + query string			
Search...			
Landing page + query string	Organic Google Search clicks	Organic Google Search impressions	Organic Google Search click through rate
	8,581 100% of total	214,537 100% of total	4% Avg 0%
1 /	2,754	27,736	9.93%
2 /event/winter-wonderland/	946	14,484	6.53%
3 /general-information/programs-sports/swimming/	83	12,481	0.67%
4 /general-information/programs-sports/adult-sports/pickleball/	309	12,426	2.49%
5 /figure-skating/	283	12,300	2.3%

### SOCIAL MEDIA METRICS 10/1-10/31:

53 Social Posts to HEParks: 25 Facebook; 23 Instagram and five LinkedIn posts



## **EMAIL CAMPAIGN METRICS 12/1-12/31:**

We sent a total of six email campaigns. In the past six months, We decreased our emails' average bounce rate (from 10% to 1% ) by performing consistent list hygiene and by changing the content strategy to include a better image-to-text ratio to appear less spammy to email servers.

### **All District What's Happening Jan Sent Dec 28, 2023 at 8:30pm CST**

26,637 sends  
(41%) opens  
(2%) clicks  
(1%) bounces

### **Happy Holidays Sent Dec 22, 2023 at 6:39pm CST**

26,663 sends  
(39%) opens  
(1%) clicks  
(1%) bounces

### **Newsletter Last Minute Gifts Sent Dec 19, 2023 at 7:21am CST**

26,700 sends  
(43%) opens  
(1%) clicks  
(1%) bounces

### **Registration Open Jan 2023/12/13, 5:31:05 AM CST Sent Dec 14, 2023 at 7:35pm CST**

26,724 sends  
(44%) opens (3%) clicks (1%) bounces

### **Holiday Kickoff and HEParks Happenings Sent Dec 8, 2023 at 5:43pm CST**

28,340 sends  
(47%) opens  
(1%) clicks  
(6%) bounces

### **10 Things You Need to Know at HEParks Sent Dec 5, 2023 at 9:44pm CST**

28,385 sends  
(48%) opens  
(2%) clicks  
(6%) bounces

## **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, golf outings and events
- Created new posters and table tents for Toptracer Range, and The Tap Inn for 2024 events
- Designed and scheduled marquee images for golf outings, weddings, and events
- Took various photos at Breakfast with Santa for future digital and print promotions in 2024
- Redesigned Golf Outing and Wedding Reception menus

- Created and began running two Wedding ad campaigns on Facebook:



- Focused promotion on Toptracer Range and advertised final Sunday NFL Ticket dates:



- Created/scheduled limited email blasts prior to the holidays:

DATE	EMAIL MAIN SUBJECT(S)
12-8-23	Gift Card, Toptracer Range (NFL Ticket) promo, 2024 Season Passes
12-15-23	Toptracer Range (NFL Ticket) promo, Gift Card, 2024 Season Passes

### The Club

- Designed January 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
- Continued promoting Football Squares for member retention/engagement
- Continued promoting the Winter Student Pass campaign
- Created survey and emailed membership to get their feedback: **221 submissions** (see attached)
- Created and emailed membership the 2024 Fee Adjustment Letter: stats below.



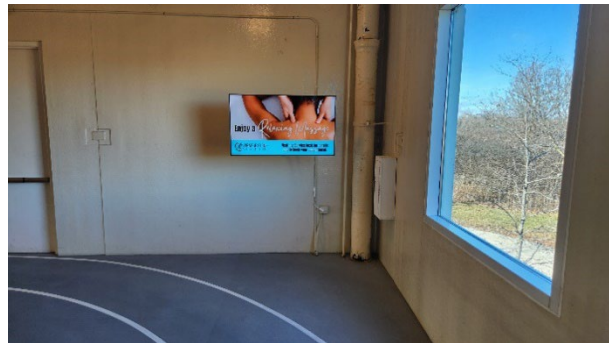
Sent

2434

Open Rate

72.5%

- Coordinated and directed 2 video shoots to capture classes, machines, the facility, staff, members, etc. to utilize for marketing campaigns in 2024
- Repurposed 3 TVs and mounted them around the indoor track to utilize them to advertise upcoming events and promotions at The Club and at Bridges of Poplar Creek



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

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

**DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Offer a variety of different tee times and fees to meet total green fee budget revenue for the 2023 season.	Continue to monitor daily play and provide marketing email blasts based on weather and bookings. Monitor and adjust daily down times in tee sheet to offer online specials to increase overall number of rounds.	<b>C</b>
1Q Comments:	Golf Course opened last weekend in March with Spring Specials.	
2Q Comments:	We have 12,904 rounds thru 2 <sup>nd</sup> qtr with the 5-year average thru 2 <sup>nd</sup> qtr is 10,061.	
3Q Comments:	We have 27,586 rounds thru 3 <sup>rd</sup> qtr with the 5-year average thru 3 <sup>rd</sup> qtr at 24,613.	
<b>4Q Comments - Complete</b>	<b>We hosted a total of 31,669 rounds in 2023.</b>	

Expand TopTracer total usage hours for 2023. Total 2022 usage hours thru October 3,437.	Increase strategic marketing email blasts with special promos and combo offerings to include F&B. Include 50% discount pass to all Preferred Tee Time Players. Offer a Senior & Junior days throughout the season.	<b>C</b>
1Q Comments:	Toptracer is off to a great start in 2023 with being open most of Jan and Feb. We currently have 965 hours rented thru 1 <sup>st</sup> qtr. 2023	
2Q Comments:	Toptracer continues to stay busy and have 2,840 hrs rented which is 1,375 more than last season.	
3Q Comments:	3 <sup>rd</sup> Qtr was busy with 2,094 Toptracer hours, bringing our 2023 total to 4,934 hours.	
<b>4Q Comments - Complete</b>	<b>We hosted 6,378 Toptracer hours.</b>	

Offer seven Special Golf Course Events.	Promote March Madness, Par 3 Challenge, Pro Am Scramble, (3) Senior Scramble and Turkey Shoot via email blast, social media and also signage in golf shop. Each event will be key POS add-on two weeks prior to event.	<b>C</b>
1Q Comments:	March Madness was sold out but cancelled due to inclement weather two different times. Next event this Spring is Par 3 challenge that is sold out with 36 participants.	
2Q Comments:	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 3 <sup>rd</sup> qtr. We have 2 remaining with the Fall Senior Scramble and ProAm Scramble in 4 <sup>th</sup> qtr.	
<b>4Q Comments - Complete</b>	<b>We hosted 2 final events in the 4<sup>th</sup> qtr.: Senior Scramble had 144 players and the ProAm had 84 participants.</b>	

Offer two Special TopTracer Tournament Events.	Promote one spring and one fall event via email blast, social media and also signage in golf shop. Each event will be key POS add-on two weeks prior to event.	<b>C</b>
1Q Comments:	Our Spring Toptracer Event was sold out with 20 teams. Staff is looking to create additional evening events with the popularity of these events.	
2Q Comments:	Fall Event Schedule is set. We look forward to selling out again with 40 players.	
3Q Comments:	The last event takes place in 4 <sup>th</sup> qtr.	
<b>4Q Comments - Complete</b>	<b>The Fall Toptracer event had 28 participants.</b>	

Increase total participation from 2022 for Spring and Fall TopTracer Leagues. 96 participants in 2022.	Promote Spring and Fall leagues for Monday's, Weds, and Thursday evenings. Increase total participation from 2022.	<b>C</b>
1Q Comments:	We had 108 participants in our spring leagues. Staff is working on a 9-hole night league for the summer months in addition to the fall leagues.	
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 4 <sup>th</sup> qtr. We currently have 92 players registered two weeks prior to week 1. We anticipate being over 100 players for the fall.	
<b>4Q Comments - Complete</b>	<b>Fall leagues hosted a total of 98 players.</b>	

Offer two community events with Breakfast with Bunny & Breakfast with Santa.	Staff will create email & social media campaigns, marquee signs and facility signage minimum one month prior to events.	<b>C</b>
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 4 <sup>th</sup> qtr event.	
<b>4Q Comments - Complete</b>	<b>Breakfast with Santa had 350 guests.</b>	

Offer four community special events in Beer Garden	Create and promote monthly events in Beer Garden from May to September.	<b>C</b>
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 <sup>st</sup> .	
3Q Comments: Complete	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.	<b>C</b>
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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**

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

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Review and Update all Food & Beverage menus with a cost analysis.	Create updating COG for all menu items in current market and adjust pricing as needed. Add new menus to create additional variety across all menus.	<b>C</b>
1Q Comments:	All menus have been updated with new pricing based on current market. Staff will continue to monitor and adjust as needed throughout the year.	
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.	
<b>4Q Comments - Complete</b>	<b>Staff continued to monitor and adjust pricing as needed.</b>	

Constantly monitor staffing plan and pay rates for all staff members.	Maintain a competitive pay rate and benefits for all staff based on the current job market. This is an area that is constantly evolving and will need to be monitored throughout the year to maintain our valuable employees.	<b>C</b>
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 4 <sup>th</sup> qtr.	
<b>4Q Comments - Complete</b>	<b>Staffing levels were adjusted in the fall based on weather days and facility usage.</b>	

Enhance overall facility marketing plan.	Staff will work with the new FT Marketing Manager to update and refresh all marketing materials and develop and marketing matrix for Bridges to increase overall revenue for the facility.	<b>C</b>
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.
<b>4Q Comments - Complete</b>	<b>Marketing efforts continue to improve and make an impact, resulting in a great 2023 season.</b>

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Create and update all food and beverage event contracts to eSign documents.	Take all current food & beverage event contracts and transfer and update them into the PandaDoc eSign documents in 2023.	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>All contracts have been converted.</b>	

Hire a Full Time Marketing Manager for Bridges and Club.	Promote and hire a Full Time Marketing Manager for Bridges and Club.	<b>C</b>
1Q Comments - 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.	<b>C</b>
1Q Comments:	All FT staff will be certified by end of 2 <sup>nd</sup> 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.	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>All chemical plans were completed and we had a successful season with course conditions.</b>	

Implement measurable program evaluations for all major program areas.	Conduct online surveys with measurable questions	<b>C</b>
1Q Comments:	We will be conducting surveys on Spring programs in the 2 <sup>nd</sup> 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 4 <sup>th</sup> qtr.
<b>4Q Comments - Complete</b>	<b>Surveys were completed and very complimentary.</b>

Email marketing campaign between program seasons/sessions	As developmental program sessions end, send emails to participants encouraging registration for next session (i.e. Golf Learning Sessions – leveling up)	<b>C</b>
1Q Comments:	Junior golf classes begin in the 2 <sup>nd</sup> 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**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Integrate environmental practices	Complete burns, mowing, and alternate chemical applications on native areas.	<b>C</b>
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 <sup>rd</sup> qtr.	
3Q Comments:	Fall burns are planned for small areas weather permitting in 4 <sup>th</sup> qtr.	
<b>4Q Comments - Complete</b>	<b>Fall burns were completed in December</b>	

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Receive 8 Five-Star Reviews on the Knot and Wedding Wire for Weddings. Goal is 10 Reviews receiving five stars.	Provide detailed training to staff and hold weekly event meetings to ensure all details are outlined to event staff. Follow up Bride & Grooms after the wedding with Thank You and promotion to complete reviews.	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>We received all 5-star ratings for all events.</b>	

Create special event calendar for the 2023 season and market.	Finalize special event dates and calendar and post by end of 1 <sup>st</sup> qtr. Once finalized work with new Marketing Manager to promote via all platforms.	<b>C</b>
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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.
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Install new bar countertop and foot rail to bar in Tap Inn.	Work with Parks Department to replace and build bar top and foot rail in Tap Inn prior to end of February.	<b>C</b>
1Q Comments - 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**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Enroll 1275 new members in 2023	With the addition of a new marketing position, create a diverse a robust marketing plan for The Club that will maximize the marketing budget dollars with a focus of driving new members into the facility.	<b>C</b>
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	
<b>4Q Comments - Complete</b>	<b>Enrolled 368 new members in Q4 2023</b>	

Highlight the health and wellness achievements of The Club members.	Individual stories and achievements will be highlighted through the monthly member newsletter, social media and bulletin board in the facility. Eight members will be highlighted throughout the year.	<b>C</b>
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	
<b>4Q Comments - Complete</b>	<b>Club staff highlighted 2 member stories in Q4 as part the “Member Spotlight” series</b>	

Additional Youth Programming	Add 4 new classes/sports of youth programming.	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Club staff offered baby and toddler yoga as well as youth art classes in Q4.</b>	

Introduce new formats of group fitness classes that are in line with industry trends and member requests	Monitor class participation on a monthly basis and add /change format to the group fitness to the schedule and offer 4 specialty classes to the group fitness schedule in 2023.	<b>C</b>
1Q Comments:	Added 2 specialty classes onto the group fitness schedule that were offered	

	for a limited time in Q1. Foam Rolling w/ Abs, and Qigong/Tai Chi.
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.
<b>4Q Comments - Complete</b>	<b>The Club began limited series classes in Q4, Foam Rolling and Warm Vinyasa Flow Yoga</b>

Additional Special Events	Add 2 new special events at The Club in 2023. (i.e. movie night, indoor camping)	<b>C</b>
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	
<b>4Q Comments - Complete</b>	<b>Club staff ran a very successful Open House and membership drive event in Q4.</b>	

Offer specialty fitness programs and specialty training	Develop and implement specialty fitness training/programs like running training and sport/athlete specific training. Develop 2 new programs in 2023.	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Staff was experiencing limited instructor availability for specialty training classes, so staff shifted to add additional strength training classes to the group fitness schedule in Q4.</b>	

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Provide complimentary use of the facility to the community throughout the year.	Offer community fitness days throughout the year where the community can come to use the fitness center complimentary. Offer a minimum of 1 free day, per quarter.	<b>C</b>
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	
<b>4Q Comments - Complete</b>	<b>The Club offered a Community Fitness Day in October of Q4</b>	

Provide introductory fitness and wellness trainings and clinics and opportunities for the community.	Offer complimentary sport or athletic youth classes or trainings per quarter for underprivileged youth in Hoffman Estates community.	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>The Club offered several free events, admission and classes to the community as part of the Open House Event held in October.</b>	

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Hire a Full Time Marketing Manager for Bridges and Club.	Promote and hire a Full Time Marketing Manager for Bridges and Club.	<b>C</b>
1Q Comments - 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	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Captured professional video footage of trainers and instructors in Q4 that will be used in future personal training marketing efforts.</b>	

Enhance Member Referral Program	Create an annual member referral program for the year, use satisfied members as a marketing tool.	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Club marketing continues to consistently market the referral program resulting in over 50 member referrals in Q4.</b>	

Constantly monitor staffing plan and pay rates for all staff members.	Maintain a competitive pay rate and benefits for all staff based on the current job marketplace. This is an area that is constantly evolving and will need to be monitored throughout the year to maintain our valuable employees.	<b>C</b>
1Q Comments:	The current job market has settled a little bit. We have started to receive applicants for most positions. Our benefit offering has been a huge help to pull in quality candidates.	
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.	
<b>4Q Comments - Complete</b>	<b>Club staff ended the year successfully within budget for our wage related line items.</b>	

Enhance overall facility marketing plan.	Staff will work with the new FT Marketing Manager to update and refresh all marketing materials and develop and marketing matrix for Bridges to increase overall revenue for the facility.	<b>C</b>
1Q Comments:	C& M Manager has begun to create an overall marketing strategy for the facility beginning with the creation of a master monthly calendar as well as the purchase of a new platform to create the marketing materials.	
2Q Comments:	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.	
<b>4Q Comments - Complete</b>	<b>Club staff and C&amp;M Manager planned and executed the initial portion of a plan to rebuild the website and enhance future online marketing.</b>	

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Evaluate space usage at The Club	Create a plan for the auxiliary fitness area and Athletico space (after exit). Decide on a new permanent home for the spin bikes/spin classes.	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Club staff spent much of Q4 clearing out spaces to purge unused or unneeded items, storing what was necessary, and donating and disposing of the rest.</b>	

Have staff attend HEParks AED & CPR, Code Drills and Safety training.	Have staff attend district certification classes during the course of the year and perform 4 code drills in 2023.	<b>C</b>
1Q Comments:	The Club Operations manager will survey Club staff to determine those who need to be certified or re-certified in Q2.	
2Q Comments:	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.	
<b>4Q Comments - Complete</b>	<b>The Club management continue to ensure all PT staff get CPR/AED certified within their first 60 days of employment.</b>	

Implement measurable program evaluations for all major program areas.	Conduct online surveys with measurable questions	<b>C</b>
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.	
<b>4Q Comments - Complete</b>	<b>Club staff and C &amp; M Manager sent out an all member survey in Q4. Club staff will consider the results of this survey for operations going forward into 2024.</b>	

### **DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Reduce paper use and demand in facility	Transfer documents and contracts onto Panda Doc, utilize QR codes on flyers, promotions and instructions	<b>C</b>
1Q Comments:	Contracts are currently being converted to Panda Doc. QR codes have already been implemented on all flyers and posted driving guests to our website and to help promote specials.	
2Q Comments:	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.	
<b>4Q Comments - Complete</b>	<b>Club staff have continued to clean and sort all facility spaces and donate and recycle as much as possible to cut down on waste.</b>	

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

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>
Purchase new fitness equipment	Purchase 7-10 new cardio pieces for facility, as final budget amount allows.	<b>C</b>
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.	
<b>3Q Comments - Complete</b>	<b>Club staff placed an order for 4 treadmills and 2 recumbent bikes in Q3. All new large equipment has been delivered.</b>	



Create formal on-boarding training process for all PT staff at The Club	Incorporate all HR, business department and facility specific training into one uniform training for all PT staff onboarding at The Club.	C
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.	
<b>4Q Comments - Complete</b>	<b>Club staff have provided input to the district's HR Manager and Directors with ideas on how to streamline the process when hiring PT staff.</b>	

Update informational takeaways and new member packets	Work with Marketing Manager to create professional promotional cards for ancillary services and new member takeaway packets on brand with The Club's marketing plan.	C
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.	
<b>4Q Comments - Complete</b>	<b>Club staff and C &amp; M Manager shifted to spend more of the allotted budget on digital marketing efforts in rebuilding the website and keeping printable material creation in-house.</b>	

Provide consistent communication to members with upcoming and important information pertaining to The Club	Work with the Marketing Manager to create and send member email communication that includes any important or timely updates about The Club.	C
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.	
<b>4Q Comments - Complete</b>	<b>Two all-member emails sent in Q4. One with survey link and one with important updates including the rate increase beginning Feb 2024.</b>	