



**AGENDA**  
**REGULAR BOARD MEETING NO. 1099**  
**TUESDAY, APRIL 23, 2024**  
**7:00 p.m.**  
**Triphahn Center**

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA  
*Motion to approve the agenda as presented.*
4. RECOGNITION
  - A. Employee Longevity Proclamations
    - John Agudelo – 10 Years
    - Javier Granados – 10 Years
  - B. Employees of the 1<sup>st</sup> Quarter 2024
    - Part-Time: Kevin O’Grady
    - Full-Time: John Anderson
  - C. Best of Hoffman 1<sup>st</sup> Quarter 2024 – Derek Clark and Ian Miletic
5. COMMENTS FROM THE AUDIENCE
6. RECESS FOR A&F COMMITTEE MEETING  
*Motion to recess the Board Meeting for the purpose of convening the Administration & Finance Committee Meeting.*
7. RECONVENE FOLLOWING A&F COMMITTEE MEETING  
*Motion to reconvene the Board Meeting.*
8. APPROVAL OF MINUTES (attached)  
*Motion to approve the minutes from the Regular Board Meeting held March 19, 2024.*
  - A. Regular Board Meeting Minutes 3/19/2024

Regular Board Meeting No. 1099

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9. CONSENT AGENDA ([Click here to access all Board & Committee Packets](#))

*Motion to approve the Consent Agenda items A through I.*

- A. Vogelei OSLAD Engineering / M24-032 (see B&G April packet)
- B. BPC Bridge Abutments / M24-031 (see B&G April packet)
- C. Open and Paid Invoice Register: \$1,073,965.43 (see A&F April packet)
- D. District-Wide Operations Statement, Revenue and Expenditure Report, and Financial Statement Analysis (see A&F April packet)
- E. CDP – Community Survey Draft / M24-035 (see Forward Planning April packet)
- F. Acceptance of B&G Minutes 3/19/2024 (see B&G April packet)
- G. Acceptance of Rec & Facilities Minutes 3/19/2024 (see Rec & Facilities April packet)
- H. Acceptance of A&F Minutes 3/26/2024 (see A&F April packet)
- I. Acceptance of Local Government Efficiency Minutes 1/16/2024 (see LGE March packet)

10. PRESIDENT’S REPORT

11. ADOPTION OF EXECUTIVE DIRECTOR’S REPORT

*Motion to adopt the Executive Director’s Report as presented.*

12. OLD BUSINESS

13. NEW BUSINESS

14. COMMISSIONER COMMENTS

15. ADJOURNMENT

*Motion to adjourn the meeting.*

**MINUTES**  
**REGULAR BOARD MEETING NO. 1098**  
**March 26, 2024**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Board of Commissioners was held on March 26, 2024 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Commissioner Evans

Also Present: Executive Director Talsma, Deputy Director Bechtold, Director of  
Administration & Finance Hopkins, Director of Recreation Miletic,  
Executive Assistant Flynn, Superintendent of IT Agudelo

Audience: Student Rep Patel, Comm Reps Harner and Wilson

**2. Pledge of Allegiance:**

Everyone present stood for the Pledge of Allegiance.

**3. Approval of Agenda:**

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

**4. Comments from the Audience:**

None

**5. Recess for A&F Committee Meeting:**

Commissioner Friedman made a motion, seconded by Commissioner MacGregor to recess the Board Meeting at 7:01 p.m. for the purpose of convening the A&F Committee meeting. The motion carried by voice vote.

**6. Reconvene Following A&F Committee Meeting:**

Commissioner Dressler made a motion, seconded by Commissioner Kaplan to reconvene to the Regular Board Meeting at 7:24 p.m. The motion carried by voice vote.

Comm Reps Harner, Wilson and Wilson, and Student Rep Patel left the meeting.

**7. Approval of the Minutes:**

Commissioner Dressler made a motion, seconded by Commissioner Kaplan to approve the minutes from the Special Board Meeting held February 6, 2024, and the Regular Board Meeting held February 27, 2024.

The motion carried by voice vote.

**8. Consent Agenda:**

Commissioner Dressler made a motion, seconded by Commissioner Friedman to approve the consent agenda items A through I.

On a Roll Call: Carried 6-0-1

Ayes: 6 Chhatwani, Dressler, Friedman, Kaplan, MacGregor, McGinn

Nays: 0

Absent: 1 Evans

- A. District Vehicle Purchase / M24-021 (see B&G March packet)
- B. BPC Electric Greens Mowers / M24-022 (see B&G March packet)
- C. Pine Park Playground Installation / M24-023 (see B&G March packet)
- D. Marquee Signs Upgrade / M24-029 (see A&F March packet)
- E. Open and Paid Invoice Register: \$1,345,725.95 (see A&F March packet)
- F. District-Wide Operations Statement and Revenue and Expenditure Report (see A&F March packet)
- G. Acceptance of B&G Minutes 2/20/2024 (see B&G March packet)
- H. Acceptance of Rec & Facilities Minutes 2/20/2024 (see Rec & Facilities March packet)
- I. Acceptance of A&F Minutes 2/27/2024 (see A&F March packet)

**9. President's Report**

President Chhatwani said March has been a month for learning engagements and opportunities. She attended a meeting focusing on executive presence. She participated in a round table conference on diversity and inclusion, which was enlightening and productive. She participated in the Shamrock Shuffle (8K) in Chicago, promoted physical wellness. She participated in a financial literacy event at an apartment complex in Chicago, where they covered scams, identity theft, budget, savings, and making informed financial decisions.

**10. Adoption of Executive Director's Report:**

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

The motion carried by voice vote.

**11. Old Business:**

None

**12. New Business:**

A. Tax Levy Abatement / M24-028 / O24-002

Commissioner Kaplan made a motion, seconded by Commissioner McGinn to approve Ordinance O24-002 abating taxes levied for the District's bonds for the 2023 Levy.

The motion carried by voice vote.

**13. Commissioner Comments:**

Commissioner Dressler announced that during the first two weeks of April, her and some realtor friends will participate in the HOTT Theater production of Joey and Maria's Comedy Italian Wedding. She added that kids were playing on the Triphahn Center playground after dark. Executive Director Talsma said we will have staff look into locking this up after dark or having clear signage.

Commissioner McGinn said he is looking forward to the egg hunt at Fabbrini.

Commissioner Kaplan said everything looks to be going smoothly.

Executive Director Talsma noted that a new athletic manager has been hired. Will Lieb will move to the general program manager by choice. He will remain in athletics through the end of the year. Rich Dahome will come in and work with Will under Nick Wirth. He added that we have started the process of hiring a new aquatic manager; and Amber Taitel, a long-time hockey instructor, will take over the full-time position of hockey and ice manager, under Nick Cinquegrani. Amber is very well-liked by parents.

Commissioner Friedman said nice job to Superintendent Agudelo on the LED panel replacement. He asked how we are doing with hiring lifeguards. Director Miletic said we have a hiring campaign going on right now through the website, and 80 percent of last year's guards will return. We pay \$16 or \$17 and add 50 cents/hour each year you come back. He added that basketball numbers look good and asked about a possible softball tournament. Director Miletic said that Will Lieb and Brian Bechtold are working on this. It is a senior tournament, and we are waiting on final details from the rental group. Finally, Commissioner Friedman reported that he is not going to coach a pony baseball team this year in Hoffman, as there was low enrollment, and he is now coaching a team in Palatine.

President Chhatwani noted she will be out of the country for the month of April, and Commissioner Kaplan will lead the meeting.

14. **Adjournment:**

Commissioner McGinn made a motion, seconded by Commissioner Kaplan, to adjourn the meeting at 7:40 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma  
Secretary

Cindy Flynn  
Executive Assistant

**HOFFMAN ESTATES PARK DISTRICT  
REGULAR BOARD MEETING NO. 1099**

**EXECUTIVE DIRECTOR'S REPORT**

**April 2024**

**PARKS DIVISION REPORT**

**MOTION**

Motion to recommend to the full board to include the Parks, Planning & Maintenance April Board Report and 1<sup>st</sup> Quarter Goals in the April Executive Director's Report.

**ADMINISTRATION & CAPITAL PROJECTS**

**Vogelei OSLAD**

Working with IDNR on completing the agreement for the OSLAD project at Vogelei Park. Met with representatives from Ericksson Engineering on their proposal for civil and landscaping engineering. Working on an overall schedule of construction and completion dates.

**Pine Park**

The new playground is set to ship to us on April 25. If mother nature cooperates, we anticipate installing the playground in May/June. The pickleball courts are set to open to the on April 15. The nature walking/running trails through the sled/nature hill will be seeded over the next month and anticipate being ready for use by mid-June.

**AQUATICS AND BUILDINGS**

***Triphahn Center:***

- Installed a new post and base for the electric vehicle parking spot and rehung the sign.
- Removed and replaced two broken door closers – one by preschool entrance and another in off-ice training room.

***Maintenance Building:***

- Installed charging station for the new electric mower.

***Bridges of Poplar Creek:***

- Installed new dedicated electric circuit for the electric mower at the BPC maintenance shop.

### ***The Club at Prairie Stone:***

- Installed inducer motor on heating side of the Seresco and three new high bay lights.
- The newly replaced blower motor on the lap pool dehumidification unit blew the bearings; the fan will be replaced on 5/20 under warranty.

### ***Seascape:***

- Started to remove caulking on the men's and women's bath house.
- Started bypassing all the soffit lighting ballasts to accommodate LED line voltage bulbs – will be replacing 75w metal halides.
- Inspected and repaired umbrella frame structures and started installing windscreens.
- Installed depth marker signage.

## **PARKS**

### ***Parks & Forestry:***

- Small dog walk bridge at Freedom Run was repaired; patched rotten wood. Built and painted replacement walkways for little dog side.
- Storm and limb clean up was done at several parks and residential properties.
- Landscape and path maintenance were done at Willow Rec. Center.
- Litter cleanup was done at various parks.
- Removed pickleball net posts at Pine Park, cut and removed asphalt at each post location, then installed rebar and concrete for post pads. Pickleball net posts have been installed as well as paddle holders on the fence.
- Installed two new tables at Pine Park and new garbage can near pickleball courts.
- Lumber was picked up to fix missing boards on Port-o-let structure at Olmstead Park.
- Built park benches to be used as needed.
- Repaired retaining wall at Canterbury school; fixed 35 bricks and glued back into place.
- Built solar panels for the fountain at Princeton Pond.
- Windscreens installed for Fabbrini pickleball courts and installed court numbers.
- Finished building Park ID signs and fixed golf course park ID sign.
- Tree work completed at Fabbrini, Pine, Charlemagne, South Ridge, Willow, and Whispering Parks.

### ***Playgrounds:***

- Replaced 2 sections of the tube slide at Birch Park due to cracked plastic around mounting flange.
- Conducted routine playground checks and inspections.
- Checked mulch levels/depths at various playgrounds to determine where mulch needs to be installed.
- Removed broken table from Vogeley and anchored the other three.
- Fixed loose bolt at Colony swing set and repaired Olmstead rope course.

### ***Bridges of Poplar Creek:***

- Installed five new driving range distance signs for yardage to pins from all areas of the range.



- Repaired last screen on halfway house window with new rolling hardware.
- Re-keyed all bathroom doors to an E key to match all the outside doors at the golf course.
- Installed gates at the golf course and started to remove and rebuild larger garbage enclosure.
- Removed old garbage enclosure and rebuilt the new frame and door for the new/larger one.

***Athletic Fields:***

- Completed all inspections of athletic fields. Repaired any bleachers or fence issues identified during inspections.
- Baseball field prep started: began turning over infield skins at Fabbrini, Huntington, and Cannon, and dragging/raking around bases and mound, and continued at other fields. Unraveled home run screens for Field 2 at Cannon.
- Painted/striped the soccer fields then set goals and hung nets at Cannon Crossing, Cottonwood, and Victoria. Striped the small field at Eisenhower, all fields at Pebble and the cricket pitch at Canterbury; set goals and hung nets for soccer fields.

**HOFFMAN ESTATES PARK DISTRICT  
2024 BUDGET GOALS & OBJECTIVES  
PARKS, PLANNING & MAINTENANCE DIVISION**

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

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

Objective/Goal	Performance Measures	Status
<b>Sustainability Volunteers Group</b>	<ul style="list-style-type: none"> <li>Reach out to past volunteers to develop this group.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Plan is to contact the volunteers that sign up for earth day and/or seed bombing and gauge interest in being part of this group.</b>	

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

Objective/Goal	Performance Measures	Status
<b>Asset / Fleet and work order management system to tie into our existing GIS software.</b>	<ul style="list-style-type: none"> <li>Research using an asset / fleet and work order management software that communicates with GIS.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We have had presentations from Productive Parks and OpenGov.</b>	

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

Objective/Goal	Performance Measures	Status
<b>Structural Repairs at WRC</b>	<ul style="list-style-type: none"> <li>Windows and skylights installation.</li> <li>Evaluate racquetball courts and mini gym to optimize facility usage.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Permits have been obtained and the contractor is set to install in late spring/early summer.</b>	

<b>Purchase Electric &amp; Autonomous Field Marker.</b>	<ul style="list-style-type: none"> <li>Purchase through bid process or purchasing Coop.</li> </ul>	<b>C</b>
<b>1Q Comments:</b>	<b>Unit has been purchased and is in use.</b>	

<b>Purchase Electric Autonomous Mower.</b>	<ul style="list-style-type: none"> <li>Purchase through bid process or purchasing Coop.</li> </ul>	<b>C</b>
<b>1Q Comments:</b>	<b>Unit has been purchased and weeklong training is scheduled for the week of April 22, 2024.</b>	

<b>Purchase Crew Cab.</b>	<ul style="list-style-type: none"> <li>Purchase through bid process or purchasing Coop.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Vehicle has been ordered through state contract purchasing.</b>	

<b>Purchase Dump Truck with salt spreader.</b>	<ul style="list-style-type: none"> <li>Purchase through bid process or purchasing Coop.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Vehicle has been ordered through state contract purchasing.</b>	

<b>Pine Park Playground</b>	<ul style="list-style-type: none"> <li>• Purchase through bid process or purchasing Coop and install prior to third quarter.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Playground has been purchased and is set to be installed by the end of June.</b>	
<b>Vogelei Park Renovation</b>	<ul style="list-style-type: none"> <li>• Develop constructions plans, obtain permits, and go to bid for services.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Contracts are being finalized with the state and with our engineering firm.</b>	
<b>Asphalt Repairs</b>	<ul style="list-style-type: none"> <li>• Purchase through bid process or purchasing Coop.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>A contractor has been selected and dates are being set to complete all repairs and maintenance.</b>	
<b>Indoor Courts Sand &amp; Seal</b>	<ul style="list-style-type: none"> <li>• Purchase through bid process or purchasing Coop.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>The contractor has been selected and dates are set for July and August.</b>	
<b>Seascape Aquatic Play Feature (play feature in the pool)</b>	<ul style="list-style-type: none"> <li>• Purchase through bid process or purchasing Coop.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Working with multiple vendors on the design to be presented at the April board meetings.</b>	
<b>Outdoor Sports Courts Resurface</b>	<ul style="list-style-type: none"> <li>• Purchase through bid process or purchasing Coop.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>A contractor has been selected and courts are set to be completed by the end of June.</b>	
<b>Hire Contractor for Controlled Burns</b>	Hire contractor to complete controlled burns in sections of Victoria Park and Hunters Ridge (other sections of these parks will be mowed).	<b>O</b>
<b>1Q Comments:</b>	<b>The contractor is waiting for the appropriate weather to complete the burns. If not this spring it will be in the fall.</b>	

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Hold Special Events for Environmental Awareness.</b>	<ul style="list-style-type: none"> <li>• Hold Earth Day, Seed Bombing, Invasive Removal and Seed Collection events.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Events have been scheduled.</b>	
<b>Audubon International</b>	<ul style="list-style-type: none"> <li>• Start the certification process for becoming Audubon Cooperative Sanctuary Program for Golf Courses.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Will be completed later in 2024.</b>	

<b>Arboretum Status at Vogelei</b>	<ul style="list-style-type: none"> <li>Once greenhouse and tree nursery are complete apply for and receive complete certification.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Part of the OLSAD Project.</b>	
<b>Install Smart Rain Irrigation Controls.</b>	<ul style="list-style-type: none"> <li>Purchase and install new irrigation controls on park irrigation boxes.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Installation is scheduled for May 2024.</b>	

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Parks Continuing Education</b>	<ul style="list-style-type: none"> <li>Park Maintenance Supervisors will be attending continuing education events in 2024.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff attended the IAPD/IPRA and the ILCA (Illinois Landscape Contractors Association) conferences during the 1<sup>st</sup> Quarter.</b>	

## RECREATION DIVISION REPORT

**Motion:**

Recommend to the full board to include the April Recreation Board Report and 1<sup>st</sup> Quarter Goals in the April Executive Director’s Report.

*Recreation Division*



- Rich Dahome, our new athletic Manager started April 8. He comes to us with 10 years of athletic experience in Texas, Arizona and most recently Chicago. Will Lieb will be helping transition Rich to his role and will become the General Program Manager,
- Shelby Mephram has been hired as our new Aquatic Manager. She worked previously at the Park District of Highland Park. She will start April 22.



*General Programs*

**General Programs:**

Program	Spring 2023	Spring 2024 as of 4/5
Shotokan Karate	124	128*
Tae Kwon Do	24	19
Gymnastics	260	119 for April
Racquetball lessons	11	27
Racquetball leagues	4	4
Aneta Art	5	0

**Dance:**

Things that happened in March

1. 7 private lessons
2. Company competed at Legacy 3/8-3/10
3. Costumes were distributed

Things that will be happening in April:

1. Company competition at Imagine 4/5-4/7
2. Recital T-shirts on sale through 4/8
3. Recital tickets go on sale 4/15 – 5/1

Winter/Spring Dance Numbers:

Style	W/S 2023 Classes offered	W/S 2023 numbers	W/S 2024 Classes running	Number enrolled as of 4/4/2024
Junior Company	0	0	1	5
Stars Dance Company	1 (4 levels)	25	1 (4 Levels)	26
Ballet/Tap	9	89	8	72
Ballet/Jazz	6	58	5	43
Jazz/Hip Hop	3	35	4	51
Tap	2	11	2	9
Specialty	2	9	2	11
<b>Total</b>	<b>24</b>	<b>227</b>	<b>23</b>	<b>217</b>

Winter Baton Numbers:

Style	Spring 2023 Classes running	Spring 2023 Numbers	Spring 2024 classes being offered	Spring enrolled as of 4/4/2024
Performance baton	2	14	2	16
Baton	8	27	10	25
<b>Total</b>	<b>10</b>	<b>41</b>	<b>11</b>	<b>41</b>

**Theatre:**

- HOTT Theatre's Youth Program Willy Wonka practices on Saturday morning with 42 children. Joey and Maria's Comedy Italian Wedding has 28 performers. Their dinner/wedding performances began the week of April 6 and will continue the weekend of April 13, with almost sold-out shows. HOTT Jazz performance has 13 enrolled.

**Special Events:**

Drive By Bunny was March 28th

Activity Code	Section	Short Description	Enrolled
225910	A	Bunny Drive By - North Side	9
225910	B	Bunny Drive By - South Side	16
225910	C	Bunny Drive By - West Side	3

- The free Egg Hunts on March 30 went well at all three sites. We had 14 high school volunteers this year assist. Thank you to Commissioner McGinn and President Chhatwani for attending.
- Our next big events in May will be Kite Day on May 4 (Fabbrini 10 am -2 pm) and Kids to Park Day on May 18 at Fabbrini with the Garage Sale the same day at the Seascape parking lot.



## Early Childhood

Preschool:

Last Year

2022-23 WRC		2022-23 TC	
Threeschool	Cancelled	Threeschool	10
2's playschool	Cancelled	2's playschool	20
3's & 4's	42	3's & 4's	91
<b>Total</b>	<b>42</b>	<b>Total</b>	<b>121</b>

Current Year

2023-24 WRC		2023-24 TC	
Threeschool	Cancelled	Threeschool	7
2's playschool	11	2's playschool	Cancelled
3's & 4's	32	3's & 4's	79
<b>Total</b>	<b>43</b>	<b>Total</b>	<b>86</b>

Late Stay WRC

5 days: 10

3 days: 4

Next School Year

2024-25 WRC		2024-25 TC	
Threeschool	3	Threeschool	5
2's Playschool	4	2's Playschool	3
3's & 4's	16	3's & 4's	58
<b>Total</b>	<b>23</b>	<b>Total</b>	<b>66</b>

LSC:

2023	2024
48 (3 rooms)	53 (3 rooms)

5 Days: 42  
 3 Days: 5  
 2 Days: 4

-Spring family night will be held on April 26, including a science presentation from Mad Science.

Enrichments:

<b>Programs</b>	<b>Enrolled</b>
Lunch Bunch	3
Sticky Fingers	8
Little Scientist	18
Books Come Alive	2

Rock'n'Kids – Session 1

Kid Rock: 9  
 Tot Rock: 7

Summer Camp

<b>Camp</b>	<b>Session 1</b>	<b>Session 2</b>	<b>Session 3</b>	<b>Session 4</b>	<b>Session 5</b>
Pre Camp 5 day TC	1	1	3	1	1
Pre Camp 2 day TC	3	4	3	3	5
Pre Camp 2 day WRC	5	7	4	7	NA
KinderCamp TC	6	7	6	8	7
KinderCamp WRC	3	4	2	4	3
Ready For Kinder	3	2	2	5	3
Jr Leaders	1	2	1	2	NA



<b>March 50+ Events:</b>	<b>Date:</b>	<b>Attended:</b>
Craft Club	3/4	7
Spotlight on London info mtg.	3/5	6
Seniors out Socializing Early Bird	3/6	6
St. Paddy's Luncheon	3/15	16
Lunch and Learn Baird & Warner	3/20	17
Pub Trivia	3/21	18
Cirque de Soleil- Crystal on Ice	3/24	24



Seniors Out Socializing	3/22	25
Book Club- South	3/25	Reg through Library
Antique Mall/Port Edwards dinner	3/27	9
Birthday Lunch	3/29	25

<b>April 50+ Events</b>	<b>Date</b>	<b>Enrolled</b>
Seniors out Socializing Early Bird- Red Robin	4/3	6
Seniors Out Socializing-Pilot Pete's (AB)	4/5	17
Acrylic Paint Class	4/9	1
Lunch and Learn Music Therapy	4/10	11
Seniors Out Socializing-Wildfire	4/19	5
Pub Trivia	4/24	10
Birthday Lunch	4/26	2
Architectural Boat Tour/Lunch	4/30	6

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

<b>Class</b>	<b>Fall 2023 (as of 12/31)</b>	<b>Spring 2023</b>	<b>Winter 2024 (as of 3/31)</b>
50+ Basic Exercise	69	47	77
Tai Chi (Daytime)	12	16	14
Line Dancing	27	25	36
Gentle Yoga	30	12	26



### *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	16	21	<b>51</b>	<b>0</b>	<b>63</b>
Fairview	3	14	10	22	<b>49</b>	<b>0</b>	<b>50</b>
Lakeview	0	6	16	35	<b>57</b>	<b>5</b>	<b>60</b>
MacArthur	2	10	31	45	<b>88</b>	<b>0</b>	<b>77</b>
Muir	4	3	16	19	<b>42</b>	<b>2</b>	<b>41</b>
Lincoln Prairie	5	9	26	15	<b>55</b>	<b>2</b>	<b>51</b>
<b>Total for D54 23/24</b>	<b>20</b>	<b>50</b>	<b>115</b>	<b>157</b>	<b>342</b>	<b>9</b>	<b>342</b>

Whiteley	5	6	21	32	<b>64</b>	<b>2</b>	<b>71</b>
Thomas Jefferson	2	7	18	47	<b>74</b>	<b>11</b>	<b>54</b>
<b>Total for D15</b>	<b>7</b>	<b>11</b>	<b>39</b>	<b>83</b>	<b>138</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
Totals	15	14	12
Total sum	<b>41</b>		

Spring Break Camp was a success and ran every day at both locations.

<b>Spring Break Schools Day Off</b>	<b>TC</b>	<b>WRC</b>
Full Week 3/25-3/39	12	8
The Zone 3/25	13	6
Enchanted Castle 3/26	17	8
WaterWorks 3/27	13	5
Scene 75 3/28	20	7
AMC 3/29	9	0

**STAR 2024-2025 School Year**

- Registration opened for currently enrolled STAR families on March 13.
- Registration opened for new families on March 18.
- Currently 79 families are enrolled at D15 Whiteley.
- Currently 168 families are enrolled at D54 schools.

## Summer Camp

- Camp registration is open and taking enrollments.
- To date, 2,035 enrollments across all camps

Camp	Current enrollment across 10 weeks
Explorers 5 day South	328
Explorers 3 day	308
Explorers 5 day North	506
Teen	81
Sports (9 weeks)	315
STEAM (9 weeks)	293
Extended Camp (8/12-8/23)	204
	2,035 Total Enrollments



## Youth Athletics

### Adult Sports

- Pickleball Leagues have started once again with great retention of teams
  - We have three levels of competition.
    - Social League, 3.5 and 4.0+
    - Social has 10 teams, 3.5 has 6 teams and 4.0+ has 2 teams
  - This will be the last indoor session before moving to Fabbri for the outdoor season.

### Youth Sports

- Soccer leagues are underway with practice
  - We will field two intervillage teams (7/8 Coed and 3/4 Girls)
  - A total of 305 participants enrolled throughout all age levels.
- Contractual classes are picking up
  - Sports Kids, Inc. class registration has grown from the first to second sessions of programming they are running.
  - Hoffman United Soccer Fundamentals classes began running once again with two classes running on Wednesday evenings.
    - March session numbers were much higher than the first session showing interest and support of the programs
- Lacrosse has begun running skills classes on Saturday mornings at Canterbury Fields
  - Currently 6 boys and 6 girls enrolled in the program run by Second City Lacrosse.
- Baseball leagues are underway with practice having begun for all age groups
  - Bronco and Pony will begin games on Saturday, April 13 and all other age levels will begin games on Saturday, May 4
  - We have 165 enrolled across all age groups/ last year we had 229.

## Field Rentals

- Cricket Rentals are fully booked and paid all weekends from mid-April-October
- Baseball, softball and soccer rental requests are coming through steadily and continue working to accommodate these within our internal programming needs
- Will has been working with Brian Bechtold to schedule a large adult softball tournament in late June to be hosted at Cannon along with collaborating with Nick Wirth to bring in baseball tournaments to Cannon/Fabbrini in the future.

## eSports

- We had one birthday party in March. In addition, two Fortnite tournaments were held with 12 and 9 kids, respectively.



## *Aquatics*

These are the numbers for swim lessons for March as of 4/9/2024

	<u>March 2023</u>	<u>March 2024</u>
Group	106	113
Parent/Tot	25	28
Tot	6	12
Adult	n/a	10
<b>Total:</b>	<b>137</b>	<b>163</b>

We have sold 52 passes for summer. We have an April pool pass marketing campaign coming out soon.

## *Recreation Facilities*

### Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>3/31/2023</u>	<u>01/01/2024</u>	<u>3/31/2024</u>	<u>2024 YTD</u>
Fitness	145 *	127	142	+15
Racquetball	46*	39	37	-2
<b>Total</b>	<b>191*</b>	<b>166</b>	<b>179</b>	<b>+13</b>

WRC Healthcare 7 Members

### WRC Rental Information

We had 18 rentals at WRC in March.

**DOG OFF-LEASH AREAS**

<u>Membership</u>	<u>3/31/2022</u>	<u>01/01/2024</u>	<u>3/31/2024</u>
<b>Total</b>	<b>581*</b>	<b>519*</b>	<b>532</b>

**Triphahn Center Fitness**

<u>Membership</u>	<u>3/31/2023</u>	<u>01/01/2024</u>	<u>3/31/2024</u>	<u>2024 YTD</u>
<b>Total</b>	<b>514</b>	<b>569</b>	<b>607</b>	<b>+38</b>
Billed Members	514	505	522	+ 17
Healthcare Numbers	NA	64	85	+ 21

TC Rental Information: 27 rentals at TC in March.

**HOFFMAN ESTATES PARK DISTRICT  
2024 BUDGET GOALS & OBJECTIVES  
RECREATION DIVISION**

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

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

Objective/Goal	Performance Measures	Status
<b>Create more educational Seascape safety learning opportunities.</b>	<ul style="list-style-type: none"> <li>Provide additional safety programs to the public to increase water safety awareness.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We will offer the World Largest Swim Lesson again in June- this is a free event to get patrons exposure to swimming and safety. We have a Marketing campaign to provide lessons for all- especially for those who cannot afford them.</b>	
<b>Provide more Parent/Child and sport offerings.</b>	<ul style="list-style-type: none"> <li>Offer new parent/tot or youth sport offerings for the year.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Sports Kids classes have become popular with sports mania, mini soccer etc. Offers were started in December.</b>	
<b>Increase Disc Golf Tournament Play and Cross-town play.</b>	<ul style="list-style-type: none"> <li>Add in new Disc Golf Tournament Play opportunities.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff has met with Rolling Meadows and Palatine for a cross-town tournament being planned for September</b>	
<b>Increase Basketball clinics and training opportunities at Willow.</b>	<ul style="list-style-type: none"> <li>Enhance and offer additional basketball clinics seasonally, utilizing courts district-wide.</li> <li>Purchase additional training equipment.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Clinic numbers are high this spring at Willow and TC. We are using Kyle Thomas's contract group, Bear Fundamentals.</b>	
<b>Evaluate and Increase 50+ offerings.</b>	<ul style="list-style-type: none"> <li>Offer additional overnight trip(s) and new 50+ monthly class offerings.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>The Greece Trip is running in April with 3 Seniors, and London trip may go as well. The Milwaukee overnight is a new trip. Staff has been collaborating with the Village of Hoffman Arts Commission, Senior networking groups, and the Schaumburg and Palatine libraries to collaborate on Senior events. The Architecture Boat Tour is a spring trip where staff is collaborating with the Arts Commission to boost enrollment.</b>	
<b>Create more family building opportunities in STAR and Childcare.</b>	<ul style="list-style-type: none"> <li>Create additional family/student opportunities outside of the school day in STAR and Childcare to build family partnerships and program buy-in.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>A winter concert took place in January for LSC families. Staff is offering a Mad Science evening this spring for early childhood and a family night for Camp.</b>	

<b>Increase Variety of Dance class offerings for 2024.</b>	<ul style="list-style-type: none"> <li>• Provide new dance offerings for Dance in 2024.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>This summer we will have 3 new offerings: jazz/tap, a musical theatre dance camp, and ballroom dance.</b>	

<b>Increase Break Camp and Clinic opportunities.</b>	<ul style="list-style-type: none"> <li>• Provide additional clinic or contractual camp for Spring and Winter breaks.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff is working with a contractual group to offer half-day offerings for break camps. We will be offering a plethora of Sports Kids, Inc. contractual classes and half-day week-long sports camps during the summer months.</b>	

<b>Provide new Older Youth and Adult Athletic opportunities or leagues.</b>	<ul style="list-style-type: none"> <li>• Add new Athletic offerings for Older Adult and Adult sports.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff is working to increase adult softball and basketball programming. Pickleball is holding steady with enrollment and the hope is to offer more league offerings in the summer.</b>	

**DISTRICT GOAL 2: SOCIAL EQUITY**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Increase Community Partnerships for Rec Programming.</b>	<ul style="list-style-type: none"> <li>• Provide new community outreach programming opportunities.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We are partnering with the Police department for our pre-season training at Seascape this summer.</b>	

<b>Create a Volunteer Reward Incentive Program.</b>	<ul style="list-style-type: none"> <li>• Establish a quantitative Volunteer Gift and Annual Volunteer promotion plan within the year.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Our new aquatic supervisor will be coordinating volunteers, so she will take on this initiative with all other program managers.</b>	

<b>Continue DEI opportunities.</b>	<ul style="list-style-type: none"> <li>• Offer new DEI opportunities for staff.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Two staff members are attending a DEI workshop in May. We plan to have this Committee start back soon.</b>	

<b>Create Community-Wide Calendar.</b>	<ul style="list-style-type: none"> <li>• Create and keep an updated Community-Wide Calendar with HEParks events and Village events.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Marketing has an updated calendar on S drive and Teams including Village events. Our special events coordinator is a great liaison with the Village.</b>	

<b>Review Program listing and make it more gender neutral.</b>	<ul style="list-style-type: none"> <li>• Make changes to programs for gender neutrality.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We offered a Sports Extravaganza instead of Mom/Son and a Candyland dance instead of Dad/Daughter in Winter.</b>	

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Revamp Field Rental Procedures.</b>	<ul style="list-style-type: none"> <li>• Create changes to Field Rental Procedures to increase financial stewardship and rental use accessibility.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We have begun accepting payment upfront for all rental groups and contracts are signed via PandaDoc. An online fillable form will be added soon.</b>	
<b>Keep up with Pickleball trends.</b>	<ul style="list-style-type: none"> <li>• Create new Pickleball opportunities.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>League offerings continue- next step would be to offer tournaments or explore renting courts to tournament groups as a host site.</b>	
<b>Increase Theater Participation</b>	<ul style="list-style-type: none"> <li>• Increase theater participation from 2023 with more offerings and having showcases at park locations.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>HOTT Theatre productions continue to expand with Willy Wonka, our Youth Program with 45 participants. Joey and Maris's Comedy Italian Wedding is almost selling out all performances. We will be working on summer pop-up performances.</b>	
<b>Increase Field Rentals</b>	<ul style="list-style-type: none"> <li>• Increase field rental revenue from 2023 with marketing and outreach to tournament groups.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We have brought on Grand Sports as a soccer renter. Staff has been working with tournament organizations for Cannon/Fabbrini to be a host site for youth/adult baseball and softball tournaments. Cannon will host a national adult softball tournament in June.</b>	
<b>Increase Willow Facility Rentals</b>	<ul style="list-style-type: none"> <li>• Increase WRC Facility Rentals from 2023 with marketing and outreach to rental groups.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We will start this initiative soon.</b>	
<b>Meet rental budget numbers for 2024 for both TC &amp; Willow.</b>	<ul style="list-style-type: none"> <li>• Exceed the 2024 rental fee budget revenue</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Numbers continue to increase especially in spring with graduation parties and birthdays.</b>	
<b>Meet fitness membership budget numbers for 2024 for both TC &amp; Willow.</b>	<ul style="list-style-type: none"> <li>• Increase marketing to attract new members for facility fitness centers.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>In Progress, working on more engagement with members and new members.</b>	



**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Increase Cross-Program Marketing.</b>	<ul style="list-style-type: none"> <li>• Provide new cross-department programming opportunities for 2024.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff advertised baseball registration in the preschool newsletter as well as in STAR.</b>	
<b>Increase Email Promotion to Past Participants.</b>	<ul style="list-style-type: none"> <li>• Send emails to past participants of progression programs promoting next registration opportunities.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We did this for soccer, emailing all past youth sports. We also did this for Adult softball emailing all past coaches. In addition, this is continual for Preschool and STAR w/ repeat customers each year at registration time.</b>	
<b>Update Signage at Seascape and Communication Methods at the Pool.</b>	<ul style="list-style-type: none"> <li>• Provide new methods to increase communication and Seascape including updates to Signage.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We met with the police department to get advice on signage in March. We will be having door wraps w/our logo in locker rooms and new signage is ordered for May, including verbiage updates from PDRMA and a new height sign for the water slide.</b>	
<b>Create Safe Zones for Special events.</b>	<ul style="list-style-type: none"> <li>• Provide safe zones for all large special events.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Haunted Hoffman provided a specific time with fewer crowds and lower key interaction for the haunted trail.</b>	
<b>Create a training onboarding process for the front desk staff at TC &amp; Willow.</b>	<ul style="list-style-type: none"> <li>• Implement new onboarding process for front desk staff at TC &amp; Willow.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff will be planning a meeting with front desk staff to discuss emergency procedures, outlook team, and RecTrac. The registrar continues to assist with training new building supervisors.</b>	

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Provide Pop-Up Park Events at non-showcase Parks.</b>	<ul style="list-style-type: none"> <li>• Create a Pop-Up Park opportunity in Spring, Summer, and Fall.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We will be rolling this out in Summer and Fall, two parks per season.</b>	
<b>Increase MORE Van Visits.</b>	<ul style="list-style-type: none"> <li>• Expand MORE van visit opportunities, including additional apartment complexes as well as community events.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff are planning these for summer 2024. We had the MORE events at our Egg Hunts and Bridges Family Day already,</b>	

<b>Utilize Seascape Open Grass area for open play opportunities.</b>	<ul style="list-style-type: none"> <li>• Provide new open play opportunities in the grass area at Seascape for Summer 2024.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We are looking into drop-in play opportunities for this area for summer. Baggo has been discussed.</b>	

<b>Promote use of reusable water bottles</b>	<ul style="list-style-type: none"> <li>• Educate fitness members about the importance of reducing waste production</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>This will be an initiative in the future.</b>	

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Evaluate Desk Supervision for Northside.</b>	<ul style="list-style-type: none"> <li>• Staff north side desk as needed</li> <li>• Evaluate closing northside entrance when not staffed.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We close the northside door nightly at 9pm. This will be reevaluated for summer hours. The northside is staffed at busier times like winter basketball weekends and evenings.</b>	

<b>Increase Part-time Staff Appreciation working with Human Resources.</b>	<ul style="list-style-type: none"> <li>• Create a part-time longevity recognition program.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Gold Medal shirts have been purchased for all part-time staff.</b>	

<b>Create a summer locker room deep cleaning plan.</b>	<ul style="list-style-type: none"> <li>• Complete a plan with the Parks Department for all locker rooms.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>This will be end of summer.</b>	

## FACILITIES AND MARKETING DIVISION REPORT

**Motion:**

Recommend the April Facilities Report and 1<sup>st</sup> Quarter Goals be included in the April Executive Director’s Report for Board approval.



**Bridges General Programs:**

- SRT Golf Outing – June 5<sup>th</sup>! Sign up now!
- Toptracer had its opening 2-Man Best Ball Event on 3/9 with complete sell out of 20 teams. Spring League Season started the week of 3/13 with a total of 96 players registered.
- Breakfast with the Bunny March 16 - 347 guests attended.
- Family Golf Day with Scooby-Doo 4/6/2024 – 20 guests take advantage of our sensory times offered prior to the event. Then we had 150 guests attend the full event with Scooby.



- Upcoming Events:
  - Par 3 Challenge 4/10/2024 – Sold out 36 Players
  - Toptracer Masters Scramble 4/12/2024 – 32 players registered.
  - Spring Senior Scramble 4/24/2024 – 24 teams registered

**Golf Rounds**

MONTHLY ROUND TOTALS					
2020	2021	2022	2023	2024	5 Year Average
313	960	751	248	1,400	734
YTD ROUND TOTALS					
2020	2021	2022	2023	2024	5 Year Average
313	960	751	248	1,737	802

## Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average
215	1,324	615	351	1,014	704
YTD RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2024	5 Year Average
215	1,324	648	553	1,739	896

## Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS			
2022	2023	2024	3 Year Average
409	584	696	563
YTD TOPTRACER RESERVATION HOUR TOTALS			
2022	2023	2024	3 Year Average
409	965	1,412	929

## Food & Beverage

- We had a successful first four weeks of Fish Fry.
  - Week 5 – 125 Guests
  - Week 6 – 92 Guests
  - Week 7 – 122 Guests

### March

2 breakfasts servicing 57 guests  
 Breakfast with Bunny – 347 Guests  
 1 shower servicing 31 guests  
 2 Toptracer Kids' parties servicing 22 guests

### April

1 breakfast meeting servicing 30 guests  
 1 birthday party servicing 62 guests  
 1 shower servicing 50 guests  
 1 all-day meeting servicing 100 guests  
 1 memorial luncheon servicing 35 guests

### 2024 Golf Outings

4 new golf outings booked (2 in May)  
 Total 2024 Shotgun Events: 33

### 2023 weddings

9 ceremony and receptions

3 reception only  
1 ceremony only

2024 weddings

8 ceremony and receptions (1 moved to 2025)  
2 reception only

2025 weddings

5 ceremony and receptions



**March 2024**

<b>Membership Totals</b>	<b><u>3/31/2023</u></b>	<b><u>1/01/2024</u></b>	<b><u>3/31/2024</u></b>	<b><u>Var. +/-</u></b>
Totals	2,699	2,769	2,835	+66

**Member Services/Sales**

- The Club team enrolled 102 new members in March, offering an enrollment fee of \$17. We are seeing slower growth of new members in Q1 compared to Q1 of 2023 where we were still seeing a recovery from membership losses from COVID. However, we are still net positive for the year, which is important as we approach the warmer months where we will see slower growth.
- We continued to a free month to existing members who referred new members and received 8 referrals from existing members referring new members. This is a lower number than we have been seeing in referrals, so we will make some adjustments to our marketing of the referral program in April to try and boost those numbers.
- The Club had 2,257 unique visits in March, meaning approximately 76% of members visited/used the facility at least once in March.
- The Club had 102 United Healthcare Renew Active pass holders use the facility in March (visiting at least one time).

**Operations and Fitness Departments:**

- The Club rentals stats for March:
  - (44) volleyball rentals (5) Birthday parties (8) Soccer rentals (5) Windy City Bulls
  - (29) basketball rentals (21) Pickleball court rentals (0) basketball camps
  - (2) Overnight lock-in
- The Club offered a ran the following programs and specials in March:
  - Pickleball 101/102 (5 classes)
- Club staff ran a fun retention promotion with the “March Madness Fitness Bracket” that encouraged a couple of mini exercises each day of the 15-day challenge offering a raffle entry for Club swag to each person who completed the challenge.
- The following “pop-up classes” were offered in March:
  - Friday March 8<sup>th</sup> Warm Yoga 6pm-7pm with Meg
  - Wednesday March 13<sup>th</sup> Interval Strength with Carrie 6:30pm-7:20pm
  - Sunday March 17<sup>th</sup> Zumba St. Patrick’s Day Party with Michele and Lucy

- Club staff is coordinating with the Parks Department to get mirrors replaced in the HIIT area, replacing some that have cracked.
- Club General Manager is working on mapping out all of the Club assets on the District GIS system

## **Ice Department**

### Ice:

- We are excited to announce Amber Taitel as our new Hockey and Ice Manager. Amber has been with the Hoffman Estates park district since 2019 coaching hockey in all aspects including the Wolfpack and Wolverines teams, summer camps/clinics, and our development program. Additionally, in 2021 she was named as the Wolverines girls hockey coordinator. In her new role she will be overseeing all operations of the HEParks hockey programs.
- We are hosting two tournaments in April 4/19-4/21 (CCM), 4/26-4/28 (MyHockey) and one in May 5/17-5/19 (MyHockey)
- Working on getting tournaments set-up for MLK & President's Day weekends for 2025
- Finalizing Rink 1 shutdown at the end of July
- Getting tryout schedules and pre-skate dates ready for fall

### Figure Skating:

- Hosted a figure skating spring break mini camp with 14 enrolled
- Working hard on getting ice show rehearsal times and music set
- Planning décor, staffing and operations for the Ice Show on 5/11
- Our new class, Hoffman Skating Academy has 16 skaters enrolled
- Our Adults and Hoffman Skating Academy (HSA) will be performing during the intermission for the Chicago Wolves game on 4/21
- Figure Skating classes for spring currently have 348 registered compared to 400 last year

### Public Skate:

- Skate with the Easter Bunny had 177 enrolled
- Held daily afternoon Public Skates over spring break week that were well attended
- (8) Public Skate sessions totaling 714 patrons for March

### Hockey:

- Looking at adding a Mite Cross-Ice class for summer
- Currently have 10 total teams enrolled for Spring including 2 tournament teams.
- Added a practice only option for skaters on the waitlist or skaters not ready for play at their age level
- Working on getting Wolfpack Prime teams selected and tournament options that do not interfere with current schedules

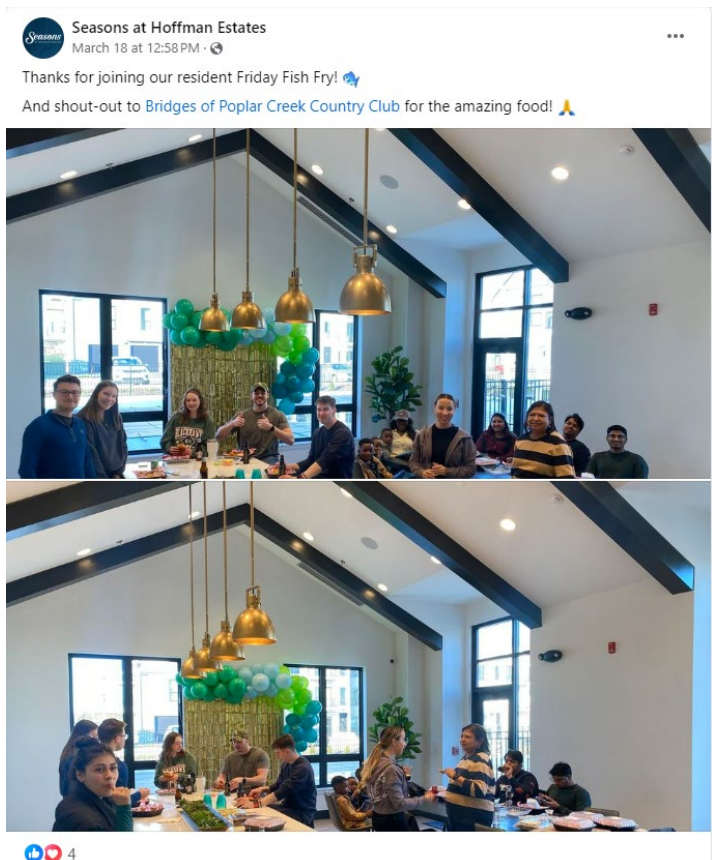
Development Classes		SPRING 2023	SPRING 2024
242460-A	Intro to hockey	40	50
242459-A	Tot Hockey	40	39

Age	2023 Spring	Spring 2024
8U	28	23
10U + Wolverines NWHL	40	39
12U	23	32
14U	25	15
18U	29	20
Wolverines Tournament	34	33
Practice Only	N/A	4*

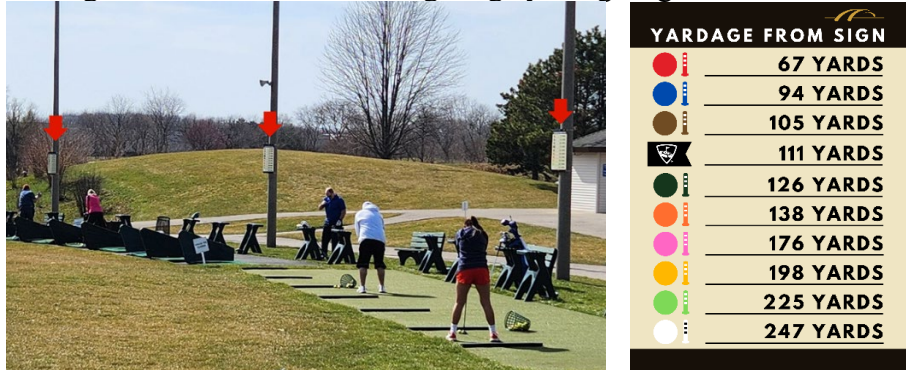
## **MARKETING**

### **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 Fish Fry, Toptracer Range Family Day and other 2024 events
- Designed and scheduled marquee images for golf outings, and events
- Fish Fry overall attendance:  
Feb. 16 - 91 orders  
Feb. 23 - 135 orders (Live music; snow storm at 7 PM)  
Mar. 1 - 89 orders (1 Seasons of Hoffman Estates coupon redeemed)  
Mar. 8 - 69 orders  
Mar. 15 - 125 orders, including 26 food orders from Seasons at Hoffman Estates for their meet your neighbor event (Live music)  
Mar. 22 – 92 orders  
Mar. 29 – 122 orders



- Designed and had 5 new driving range yardage signs installed



- Promoted and took photos at Breakfast with Bunny on 3-16-24





- Promoted and took photos at TaylorMade Fitting Experience on 3-12-24 and 3-13-24




- Created/scheduled limited email blasts:

<b>DATE</b>	<b>EMAIL MAIN SUBJECT(S)</b>
3-2-24	Best Ball, Spring Toptracer Range leagues
3-6-24	Spring Toptracer Range leagues, Fish Fry, March Madness
3-7-24	Best Ball, Spring Toptracer Range league (Monday night left)
3-8-24	Last chance to register for TaylorMade Fitting Experience
3-13-24	Fish Fry (Live Music); March Madness, TT Sensory Event, TT Family Day, Par-3 Challenge, TT Masters Event
3-16-24	March Madness, TT Sensory Event, TT Family Day, Par-3 Challenge, TT Masters Event
3-20-24	Fish Fry, March Madness, TT Sensory Event, TT Family Day, TT Masters Event
3-27-24	Last Fish Fry, TT Sensory Event, TT Family Day, Par-3 Challenge, TT Masters Event

### **THE CLUB**

- Designed April 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 working on internal page layout and content of updated web design
- Designed and ordered Pool and Steam Room signage

- Created and promoted March Madness Fitness Challenge (member retention)

**Let's Go!** 

**March Madness Fitness Bracket**

1. Pick up a bracket at the service desk.
2. Start with the exercises on "DAY 1". Count the number of reps you get of each exercise in 45 seconds. Put those numbers in the "( )". The exercise with the most reps in 45 seconds wins and moves on in the bracket.
3. Write the winning exercise in the next bracket.
4. Repeat this each day for 15 days total.
5. Turn in your completed bracket to the service desk by MARCH 31, 2024 to be entered into a raffle to win some Club swag!

If you don't like the exercise listed or cannot do it, change it up to what works for you! You are only competing against yourself...so have FUN!

- Designed new Pickleball promotional materials

**PICKLEBALL**  

5050 Sedge Boulevard, Hoffman Estates, IL 60192 | 847-285-5400

**OPEN PLAY**  
Anyone 50+ years of age and of all skill levels are welcome to join us for **Open Play** in the middle and west gymnasiums, Mid-October thru the end of May.  
Play is held on outdoor courts the rest of the year at Fabbriini Park, 1704 Glen Lake Road, Hoffman Estates, IL 60169  
Exact dates are weather dependent.

<b>Mon/Tues/Thurs/Fri</b>	Open Play from 8:30am - Noon
<b>1 Visit</b>	<b>\$4 In District</b> \$4 Out of District
<b>3 Visits</b>	<b>\$9 In District</b> \$12 Out of District
<b>10 Visits</b>	<b>\$30 In District</b> \$40 Out of District

**RENTALS**  
Weekdays 1-4pm    Weekends & Weekdays 4pm until close  
\$15 Per Net / Hour    \$35 Per Net / Hour  
*Participants are encouraged to bring their own paddle, but equipment is provided if needed.*

**PRIVATE LESSONS**  
Set up private lessons, scheduled by appointment on Wednesdays, for instruction tailored to you.  
**1 Session: \$50 | 3 Sessions: \$135 | 5 Sessions: \$200    Semi-Private Lessons: 1 Session: \$30 each**

**GROUP LESSONS**  
The fastest growing sport in the Midwest! Learn the basics of pickleball safety, rules, grip, strokes, and scoring. By the end of the class, players will be capable of playing a game without the need of assistance. Class will be waitlisted at 4 players, however players will be added off of the waitlist in groups of two to keep game play more even.  
**3 Sessions: \$49 / \$56 | 4 Sessions: \$65 / \$75**    See program listing for group lesson options at: [heparks.org](http://heparks.org)

**QUESTIONS?**  
For additional information, please contact **Beth Zimmer** at: [zimmer@heparks.org](mailto:zimmer@heparks.org)



- Started planning process for annual Open House (Date: Saturday, October 5, 9 AM – 12 PM)
- Began planning for summer events (Fun 5K walk/run, etc.)

- Promoted various Member Incentive events (Pop Up Fitness, etc.)



**C&M department:**

**March C&M Production Metrics**

- 3 Integrated Campaigns: Soccer, Lacrosse, Camp
- 87 C&M production tasks

**March Email Performance Metrics:**

<b>Email Campaign Name</b>	<b>Open Rate</b>	<b>Click Rate</b>	<b>Bounce Rate</b>	<b>Unsubscribe Rate</b>
April 2024 50+ Newsletter	45.30%	0.50%	0.30%	0.10%
Audiences_TH_03_28_24	40.90%	0.90%	0.40%	0.10%
All_District_Email_TU_3_26_24	37.70%	1.00%	0.40%	0.10%
<i>-Targeted Lacrosse Campaign standalone email 03/22/2024</i>	52.30%	0.80%	0.50%	0.10%
Audiences_TH_03_21_24	44.20%	1.50%	0.40%	0.10%
All_District_Email_TU_3_19_24	46.70%	1.50%	1.10%	0.10%
Audiences_TH_03_14_24	40.40%	1.10%	0.40%	0.10%
All_District_Email_TU_3_12_24	40.80%	1.80%	1.00%	0.10%
Audiences_TH_03_07_24	41.00%	1.30%	1.50%	0.10%
All_District_Email_TU_3_5_24	49.00%	1.70%	1.20%	0.10%
<i>-Targeted Soccer Campaign standalone email 2024/03/01</i>	78.12%	2.81%	0.00%	0.00%
<i>-Targeted Hockey email 3/1</i>	77.61%	11.94%	0.00%	0.00%
<b>12 C&amp;M Emails</b>	<b>49.50%</b>	<b>2.24%</b>	<b>0.60%</b>	<b>0.08%</b>

## March Social Media Performance Metrics:

- 92,409 Paid Ad impressions in March for 2 campaigns: Soccer (128 link clicks) and Lacrosse (98 link clicks)
- 53K organic Facebook reach and 11.7K organic Instagram reach (climbing)
- 411 organic Facebook content interactions; 218 organic Instagram content interactions
- The highest organic content reach in March was a Facebook video story on Spring Break Skate. The post organically reached 786 people.
- The most popular social media content pieces were an Instagram post that organically reached 361 people; 38 interactions; 10.52% engagement rate AND a LinkedIn post that organically reached 517; 82 engagements; 15.86% engagement rate; 65 clicks; 12.57% click-thru rate



## March Website Performance Metrics:

- From March 17 to 23, user engagement spiked over 100% of the projected, meaning people spent more time on the website than average.
- Top 10 pages (below)

Pages and screens: Page title and screen class

Hoffman Estates WebTrac - WebTrac Activity Search Hoffman Estates WebTrac - Splash Welcome -

Search... Rows per page:

	Page title and screen class	Views	Users	Views per user	Average engagement time
		177,607 100% of total	21,305 100% of total	8.34 Avg 0%	5m 12s Avg 0%
1	Hoffman Estates WebTrac - WebTrac Activity Search	44,124	8,204	5.38	3m 42s
2	Hoffman Estates WebTrac - Splash	32,986	4,575	7.21	7m 53s
3	Welcome - Hoffman Estates Park District	11,297	5,810	1.94	31s
4	Hoffman Estates WebTrac - Login	7,353	2,556	2.88	39s
5	Hoffman Estates WebTrac	6,327	1,976	3.20	43s
6	Explore Programs - Hoffman Estates Park District	5,547	3,181	1.74	32s
7	Summer Camp - Hoffman Estates Park District	4,679	2,171	2.16	1m 30s
8	Hoffman Estates WebTrac - Shopping Cart	4,548	1,728	2.63	55s
9	Hoffman Estates WebTrac - Checkout	2,510	1,468	1.71	1m 38s
10	Hoffman Estates WebTrac - Checkout Confirmation	2,144	1,355	1.58	50s

- Acquisition of (unique) visitors by channel:

	Session primary...Channel Group)	Users	Sessions	Engaged sessions	Average engagement time per session	Engaged sessions per user
		21,305 100% of total	39,325 100% of total	23,411 100% of total	2m 49s Avg 0%	1.10 Avg 0%
1	Organic Search	11,049	22,121	15,276	2m 38s	1.38
2	Direct	8,809	14,026	6,773	3m 14s	0.77
3	Referral	831	1,835	1,158	1m 51s	1.39
4	Organic Social	779	928	448	35s	0.58
5	Unassigned	284	301	0	10m 22s	0.00
6	Paid Social	53	56	2	0s	0.04

**HOFFMAN ESTATES PARK DISTRICT  
2024 BUDGET GOALS & OBJECTIVES  
GOLF**

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

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

Objective/Goal	Performance Measures	Status
<b>Meet total budgeted rounds for the 2024 season.</b>	<ul style="list-style-type: none"> <li>Exceed the 2024 green fee budget revenue.</li> </ul>	O
<b>1Q Comments:</b>	<b>We had 1,737 rounds in 1<sup>st</sup> qtr.</b>	

<b>Plan and offer Special Golf Course Events.</b>	<ul style="list-style-type: none"> <li>Plan and execute multiple in-house golf course events.</li> </ul>	O
<b>1Q Comments:</b>	<b>Par 3 Challenge and Spring Senior Scramble will be our first events in 2<sup>nd</sup> qtr.</b>	

<b>Expand Toptracer total usage hours for 2024 season.</b>	<ul style="list-style-type: none"> <li>Exceed the 2023 total usage rate in 2024.</li> </ul>	O
<b>1Q Comments:</b>	<b>We had 1,412 hours in 1<sup>st</sup> qtr.</b>	

<b>Plan and offer Toptracer Tournament Events.</b>	<ul style="list-style-type: none"> <li>Plan and execute multiple special Toptracer Tournaments.</li> </ul>	O
<b>1Q Comments:</b>	<b>We hosted our 2-person Best Ball event in 1<sup>st</sup> qtr. Our next event is Toptracer Masters Event in April.</b>	

<b>Provide community themed special events for holidays.</b>	<ul style="list-style-type: none"> <li>Host Breakfast with Bunny &amp; Breakfast with Santa events, servicing over 550 guests.</li> </ul>	O
<b>1Q Comments:</b>	<b>We hosted Breakfast with Bunny and had 347 guests. Breakfast with Santa will be in 4<sup>th</sup> qtr.</b>	

<b>Provide special events in the Beer Garden.</b>	<ul style="list-style-type: none"> <li>Host multiple special events in the beer garden from May to September.</li> </ul>	O
<b>1Q Comments:</b>	<b>These events will start in 2<sup>nd</sup> qtr. Full event calendar has been published on our website.</b>	

**DISTRICT GOAL 2: SOCIAL EQUITY**

Objective/Goal	Performance Measures	Status
<b>Provide Jr Golf Development time to introduce the youth to the game of golf.</b>	<ul style="list-style-type: none"> <li>Increase youth player rounds in 2024 (2023 Total: 797)</li> </ul>	O
<b>1Q Comments:</b>	<b>We had 3 junior development times in the 1<sup>st</sup> qtr.</b>	

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Purchase new cart fleet.</b>	<ul style="list-style-type: none"> <li>• Purchase 84 fleet carts.</li> <li>• Purchase 2 ranger carts and 2 utility carts.</li> </ul>	<b>C</b>
<b>1Q Comments:</b>	<b>Cart fleet has been purchased and delivered.</b>	

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Purchase two new mowers.</b>	<ul style="list-style-type: none"> <li>• Purchase two new electric mowers for golf course maintenance through bid process or purchasing coop.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Mowers have been purchased and are awaiting delivery.</b>	

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Add, Level and Upgrade remaining Tee Boxes in need.</b>	<ul style="list-style-type: none"> <li>• Complete Tee Box renovation plan in Fall of 2024.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Will take place in 3<sup>rd</sup> and 4<sup>th</sup> qtrs.</b>	
<b>Repair all Bridge Abutments on golf course.</b>	<ul style="list-style-type: none"> <li>• Complete repairs on all needed bridges abutments in Spring of 2024.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>This will take place in 2<sup>nd</sup> qtr.</b>	

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Purchase Pond Aerators.</b>	<ul style="list-style-type: none"> <li>• Install two new pond aerators.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Pond aerators have been ordered and will be installed in 2<sup>nd</sup> or 3<sup>rd</sup> qtr.</b>	

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Create special event calendar for the 2024 season.</b>	<ul style="list-style-type: none"> <li>• Complete 2024 event calendar and post by end of first quarter.</li> </ul>	<b>C</b>
<b>1Q Comments:</b>	<b>Full event calendar is on Bridges website.</b>	
<b>Increase feedback collection on weddings and special events.</b>	<ul style="list-style-type: none"> <li>• Receive four stars or more on all reviews on Wedding Wire and The Knot.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>First wedding of 2024 will be in 2<sup>nd</sup> qtr.</b>	

**HOFFMAN ESTATES PARK DISTRICT  
2024 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	Status
<b>Meet membership budget numbers for 2024.</b>	<ul style="list-style-type: none"> <li>Exceed the 2024 membership fee budget revenue.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>We are currently at 2,835 members thru 1<sup>st</sup> qtr.</b>	
<b>Research and Evaluate all group fitness classes to ensure we are staying up to date with current fitness trends and member requests.</b>	<ul style="list-style-type: none"> <li>Create new or adjust classes based on member participation and feedback.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Group Fitness Class participation was above average in most classes in Q1. Staff will make some adjustments entering Q2 removing some of the lower attended classes and adjusting time on others to promote more participation.</b>	

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

Objective/Goal	Performance Measures	Status
<b>Enhance Student pass sales.</b>	<ul style="list-style-type: none"> <li>Increase student pass memberships in 2024 from previous year.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Club staff has prepared for the summer student pass sales in Q1, deciding on dates, pricing and marketing strategy. Pass sales will begin in May.</b>	

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

Objective/Goal	Performance Measures	Status
<b>Purchase new cardio fitness equipment.</b>	<ul style="list-style-type: none"> <li>Purchase new cardio equipment in 2024.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Club staff have researched and received quotes on some of the cardio pieces needed in the facility.</b>	
<b>Purchase new weighted fitness equipment.</b>	<ul style="list-style-type: none"> <li>Purchase new weighted fitness equipment pieces in 2024.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Club staff have researched and received quotes on some of the strength pieces needed in the facility.</b>	



<b>Upgrade automatic ceiling mechanics in basketball stanchions.</b>	<ul style="list-style-type: none"> <li>• Replace mechanics in basketball stanchions.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff is currently working on creating a RFP for this project with the goal of completing this summer.</b>	

<b>Community Outreach</b>	<ul style="list-style-type: none"> <li>• Club staff will attend and promote The Club and average of 4 community outreach events.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Club staff have used Q1 to schedule and plan outreach events for the remainder of the year.</b>	

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Promote use of reusable water bottles.</b>	<ul style="list-style-type: none"> <li>• Educate members about the importance of reducing waste production.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Marketing plan is being created and will be launched this summer.</b>	

<b>Foster a deeper connection to nature among members.</b>	<ul style="list-style-type: none"> <li>• Offer outdoor classes or events in 2024.</li> <li>• With C&amp;M Manager, create a marketing piece highlighting the outdoor activity options around the fitness center.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Club staff have scheduled outdoor events throughout 2024.</b>	

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Update and enhance the customer handbook guidelines.</b>	<ul style="list-style-type: none"> <li>• Complete revision updates to Member Handbook.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>The Club handbook and code of conduct are currently being reviewed in conjunction with the new website launch.</b>	

<b>Website Update</b>	<ul style="list-style-type: none"> <li>• Create a new theclubps.com website early in 2024</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>The Club staff and C&amp;M Manager have been meeting regularly in Q1 to review the progress and pages of the new website.</b>	

**HOFFMAN ESTATES PARK DISTRICT  
2024 BUDGET GOALS & OBJECTIVES  
ICE DEPARTMENT**

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

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

Objective/Goal	Performance Measures	Status
Provide youth camps for hockey.	<ul style="list-style-type: none"> <li>Offer a variety of youth camps and skills classes throughout the year and exceed 2023 Participants (183).</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Summer Camps are scheduled w/ additional skills camps</b>	
Expand in house hockey team participation.	<ul style="list-style-type: none"> <li>Increase # of teams and participation numbers from 2023 to 2024 (10 teams in 2023).</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Fielding 10 teams in spring</b>	
Increase participation in figure skating classes.	<ul style="list-style-type: none"> <li>Increase total enrollment in classes from 2023 to 2024 (1,457 Students in 2023).</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>405 for Winter   328 for Spring</b>	
Host in-house figure skating performance.	<ul style="list-style-type: none"> <li>Schedule in-house skating exhibitions for our free skate participants.</li> </ul>	<b>C</b>
<b>1Q Comments:</b>	<b>2 shows scheduled: 5/11 Spring, 12/14 Winter</b>	
Develop an Ice Party Package to offer to the community.	<ul style="list-style-type: none"> <li>Create a party package and fee structure for ice rentals.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Finalize fee structure for ice parties w/discounted room rates</b>	

**DISTRICT GOAL 2: SOCIAL EQUITY**

Objective/Goal	Performance Measures	Status
Increase public skate participation.	<ul style="list-style-type: none"> <li>Increase participation from 2023 to 2024. (2023 – 4,191 thru 11/15/23)</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Added additional public skates over Spring &amp; Summer</b>	
Provide sensory free open skate times.	<ul style="list-style-type: none"> <li>Provide sensory free times for open skate throughout the season.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Working on building times in for 2024 season</b>	

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

Objective/Goal	Performance Measures	Status
Host large hockey tournament rentals.	<ul style="list-style-type: none"> <li>Maximize multiple-day tournament rentals throughout the season during non-programmed ice time.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Currently have 3 Spring, 3 Fall/Winter tournaments for 2024 schedule</b>	

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Restructure our Free Skate program operations and fee structure.</b>	<ul style="list-style-type: none"> <li>• Finalize a fee structure for both skaters and instructors for figure skating.</li> <li>• Develop and distribute a new updated procedure for check in process for free skate times.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Have added new classes and adjusted times for Learn to Skate classes</b>	

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Increase Coaching trainings for our youth hockey program.</b>	<ul style="list-style-type: none"> <li>• Create a training schedule for all coaches and practice plans for teams.</li> <li>• Develop volunteer coaching program for all youth hockey teams.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Working on releasing this for the Fall 2024-2025 Season</b>	
<b>Purchase rental skates and blade sharpening machine.</b>	Purchase needed inventory of rental skates for the ice program, along with a skate sharpener.	<b>C</b>
<b>1Q Comments:</b>	<b>Added 50 new pairs of rental skates; Current skate sharpener is in working condition</b>	

## FINANCE & IT DIVISION REPORT

### Motion:

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

### Finance/Administration:

- Provided all requested information to the external auditors.
- Helped with Setup and Registration for Spring Programs to Live
- Helped with Setup and Registration for Camp Programs to Live (largest reg event of the year)
- Helped with Setup and Registration for STAR 2024-25 Program to Live
- Processed March Madness Tournament Refunds due to Weather Cancellation of Event
- Created POS Items/Tickets for Rec for Sales (Jerseys/socks for hockey, Shirts for Dance, Field Trip for Preschool)
- Created Coupons for Fitness Initiation Fee for Heart Month
- Automated additional reports for Rec, Maintenance, & WRC
- Troubleshoot any Permission issues and Processing Issues as they arose.
- Payroll Cycle Processing
  - 03/01/24      \$205,518.28
  - 03/15/24      \$214,986.20
  - 03/29/24      \$228,134.64

### Administrative Registration/EFT Billing:

- EFT Billings for:
  - Sponsorship/Marquee
  - LSC (weekly)
  - Club/TC/WRC Fitness
  - Fitness/Locker
  - Freestyle
  - STAR
  - Preschool
  - Dance
  
- Administrative
  - Database Maintenance
    - Duplicate Households
    - Employee Pass
    - Aged Punch Passes

- Program Fee/Rule Adjustments
- Assisted in Training New Staff
- Billing NSF Payment Retries
- Administrative Registration for:
  - State of IL CCAP (Child Care Assistance Program)
  - STAR
  - Preschool

**Technology:**

- Watchfire Marquee Signs
  - IT has chosen to proceed with Vernon & Maz. A memo was presented to the Board for the approval of the replacement of all eight (8) signs.
- Microsoft Office 365
  - IT worked with Sterling to enable a Hybrid environment in which our Active Directory (AD) information synchronizes with Microsoft's 365 online environment.
    - In addition, IT began the rollout of Cisco Duo as our MFA application.
- New WiFi Access Point at The Club
  - IT installed a new WiFi access point in the admin area at The Club at Prairie Stone. This is to provide C&M staff the wireless ability to update social media, website, etc.
- New Network Switch at Vogelei
  - The 24-port network switch at Vogelei suffered a hardware failure. IT replaced the switch with a temporary 48-port spare while we attempt to repair or replace the broken switch.

**HOFFMAN ESTATES PARK DISTRICT  
2024 BUDGET GOALS & OBJECTIVES  
ADMINISTRATION, FINANCE & IT DIVISION**

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

**DISTRICT GOAL 2: SOCIAL EQUITY**

Objective/Goal	Performance Measures	Status
<b>Implement a positive workplace mental health strategy.</b>	<ul style="list-style-type: none"> <li>• Obtain Workplace Mental Health Ally Certificate.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff has started the online trainings and are on track to complete in 2024.</b>	
<b>Utilize PDRMA resources to provide bilingual trainings and benefits presentations.</b>	<ul style="list-style-type: none"> <li>• Open enrollment in Spanish</li> <li>• Safety training in Spanish</li> <li>• Sexual Harassment training in Spanish</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Sexual Harassment training in Spanish has been completed. Open enrollment will take place in fall with translators. Ongoing safety trainings are taking place and translators are available based on area and topics.</b>	

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

Objective/Goal	Performance Measures	Status
<b>Review manual processes to find areas where automation is feasible and implement new procedures.</b>	<ul style="list-style-type: none"> <li>• Implement installment billing auto-processing.</li> <li>• Implement pass suspension and hold procedure.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Will begin later in the year.</b>	
<b>Use GIS and data from Cook County to verify tax rolls.</b>	<ul style="list-style-type: none"> <li>• Set up district boundary in GIS.</li> <li>• Link parcel data to GIS boundary map.</li> <li>• Communicate any identified missing parcels to Cook County.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>District boundary has been set up in GIS and parcel data from Cook County has been uploaded.</b>	
<b>Implement DOL regulations as needed.</b>	<ul style="list-style-type: none"> <li>• Ensure all salaried employees meet the new requirements; convert any employees not meeting the requirement to hourly employees.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Staff continue to monitor new legislation and will adjust accordingly when new levels are announced.</b>	
<b>Implement new State of Illinois regulations.</b>	<ul style="list-style-type: none"> <li>• Present policy changes to board for approval.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>This is ongoing as new legislation is passed. Staff evaluates and makes adjustments as needed.</b>	

<b>Purchase replacement Marquee signs.</b>	<ul style="list-style-type: none"> <li>• Replace marquee signs.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Vendor has been selected and approved by the Board in February.</b>	

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Implement training for staff in innovation and process improvement.</b>	<ul style="list-style-type: none"> <li>• Staff will attend training.</li> <li>• Develop internal training.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Training has been selected and included in the budget for various departments.</b>	

<b>Improve technology in all program areas.</b>	<ul style="list-style-type: none"> <li>• Ensure work request system is in operation.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>The new work request system has been developed and the Business Department has been switched over to the new system to work out any issues before rolling out additional areas.</b>	

<b>Increase internal communication.</b>	<ul style="list-style-type: none"> <li>• Make SharePoint sites available to staff</li> </ul>	<b>C</b>
<b>1Q Comments - Complete</b>	<b>SharePoint sites have been integrated with Teams to provide a centralized location for communication. Additional sites will be added as needs are identified.</b>	

<b>Complete the Local Government Efficiency Report.</b>	<ul style="list-style-type: none"> <li>• Complete Local Government Efficiency Report and have approved by committee and board.</li> <li>• Submit report to Cook County.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>The Committee on Local Government Efficiency has met twice, and a documentation and draft were presented. Final report will be presented in May for approval by both the committee and the board.</b>	

<b>Complete Desk How to Guide.</b>	<ul style="list-style-type: none"> <li>• Complete desk How To Guide and distribute to all desks and shared drive.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Will begin later in the year.</b>	

<b>Set up users to enable facility reservations by all desk staff.</b>	<ul style="list-style-type: none"> <li>• Ensure all desk staff have the capability to process District-wide facility reservations.</li> </ul>	<b>C</b>
<b>1Q Comments - Complete</b>	<b>All desk staff have permissions set in the registration software to allow them to process facility reservations.</b>	

<b>Continue Cisco Duo implementation.</b>	<ul style="list-style-type: none"> <li>• Implement Cisco Duo.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Cisco Duo has been installed and configured. E-mails to staff to set up the app on their phone are being sent on a rolling basis to staff to ensure adequate support from IT staff.</b>	

<b>Convert remaining analog lines to digital.</b>	<ul style="list-style-type: none"> <li>Convert all remaining analog phone lines to digital.</li> </ul>	<b>C</b>
<b>1Q Comments - Complete</b>	<b>Fax machines were the remaining analog lines and digital solutions have been implemented for these devices.</b>	
<b>Expand Mobile Device Management to all District Apple products.</b>	<ul style="list-style-type: none"> <li>Implement Mobile Device Management on all District Apple products.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>All District Apple products are now being managed by Mobile Device Management software. Remaining Android devices are being replaced as needed.</b>	
<b>Complete PDRMA process improvement goals.</b>	<ul style="list-style-type: none"> <li>Award Incentives for PDRMA PATH program to participating employees.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Award incentives are paid out quarterly.</b>	
<b>Implement a new part-time hiring process.</b>	<ul style="list-style-type: none"> <li>Implement process for hiring new part-time employees.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Several changes have been put in place. Staff continue to receive feedback from managers and new staff on processes and it continues to improve and become more efficient.</b>	
<b>Conduct third party focus groups and needs assessment survey in preparation for creating 2025-2029 CMP.</b>	<ul style="list-style-type: none"> <li>Hire a consultant to conduct resident survey and focus groups.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>A consultant has been selected, focus groups are complete, and final survey questions are being submitted for board approval in April.</b>	
<b>Create Staff CMP Committee for 2025-2029 CMP.</b>	<ul style="list-style-type: none"> <li>Select a minimum of one staff member from each department to participate in brainstorming, focus groups and other CMP planning activities.</li> </ul>	<b>C</b>
<b>1Q Comments - Complete</b>	<b>Staff was selected and initial planning meetings have been held.</b>	
<b>Formation of Forward Planning Committee for 2025-2029 CMP.</b>	<ul style="list-style-type: none"> <li>Invite Board Commissioners, Community Reps to join FPC for 2025-2029 CMP planning purposes.</li> </ul>	<b>C</b>
<b>1Q Comments - Complete</b>	<b>Committee has been formed and Forward Planning Committee meetings have begun.</b>	
<b>Create 2025-2029 Comprehensive Master Plan.</b>	<ul style="list-style-type: none"> <li>Present draft of 2025-2029 CMP to Board of Commissioners for approval prior to end of year 2024.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Preparation process has begun and on schedule to present by year end.</b>	



**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Minimize paper files.</b>	<ul style="list-style-type: none"> <li>• Revise retention policy based on latest Illinois regulations.</li> <li>• Eliminate paper waivers.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Topaz devices have been set up for electronic waivers at all facilities.</b>	

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Set up shelters for online rentals.</b>	<ul style="list-style-type: none"> <li>• Make shelters available for rent on the website</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Fee structure reviewed to determine what steps are needed to make shelters available online.</b>	

<b>Reduce customers not able to attend a desired class.</b>	<ul style="list-style-type: none"> <li>• Reduce number of patrons on the waitlist.</li> </ul>	<b>O</b>
<b>1Q Comments:</b>	<b>Registration software has been reconfigured to notify the supervisor responsible for the program when a waitlist occurs. The contact information has been centralized so that as staff responsibilities change, the contact e-mail can be changed in a single location instead of for each individual section.</b>	

## Park District Updates 3.22.2024

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

### Upcoming Events

**Mar 22 - Friday Fish Fry at Bridges**

**Mar 24 - Skate with Bunny!**

**Mar 25 - District 54 STAR Days Off School Parkour 3/25**

**Mar 25 - Spring Break Public Skate**

**Mar 26 - District 54 STAR Days Off School Enchanted Castle 3/26**

**Mar 26 - District 15 STAR Days Off School Enchanted Castle 3/26**

**Mar 26 - Spring Break Public Skate**

**Mar 27 - District 54 STAR Days Off School Waterworks 3/27**

**Mar 27 - District 15 STAR Days Off School Waterworks 3/27**

**Mar 27 - Job Fair Hanover Township**

**Mar 27 - Spring Break Public Skate**

### **Friday Fish Fry is Back at Bridges of Poplar Creek!**

Join us every Friday through March 29 for the fan favorite Friday Fish Fry at the Tap Inn Grill at Bridges of Poplar Creek. Dine in or carry-out is available from 4:30 to 9:00 p.m. (to-go order must be placed by 8:30 p.m.). The full menu for the Fish Fry can be found at this [link](#) (burgers, chicken and kids meals also available).

### **HEParks Egg Hunts with Bunny – Saturday, March 30 (three locations)**

Free to attend! HEParks is hosting three egg hunts in the community on Saturday, March 30. Children ages 0-9 will be divided into age groups to hunt for eggs. The hunts will begin promptly at starting time. Please only attend one egg hunt to ensure we have enough eggs for all of our kiddos. The Easter Bunny will be on-site at Pine Park for photos. The time and location for each hunt are listed below:

- 8:30 a.m.      Fabbrini Park      1740 Glen Lake Road
- 9:45 a.m.      Pine Prak      750 Charleston
- 11:00 a.m.      Cannon Crossings      1675 Nicholson Drive

### **IAPD Financial Sustainability Certificate Program – April 10-12, Bolingbrook**

This program is designed for park and recreation professionals and elected officials. Presented by Jamie Sabbach, the intensive in-person 3-day program will address practicing financial discipline and the responsibilities professionals have as stewards of taxpayer dollars. The program will take place at the Ashbury's at Boughton Ridge (Bolingbrook Park District), and will cover two full days plus one half-day of sessions. Breakfast and lunch are included on Wednesday and Thursday. Breakfast is included on Friday. Details can be found at this [link](#). If any commissioner would like to attend, please let Cindy know.

### **HEChamber's 2024 Bon Appetit Food and Drink Festival – Thursday, April 18 – Bell Works**

Come out to Bell Works on Thursday, April 18, 5:00-7:30 p.m. for the Chamber's annual Bon Appetit Food and Drink Festival. More than 15 area restaurants are already planning to offer samples of some of their best menu items, including some vegetarian, vegan and gluten free options. A cash bar will be available, and raffle tickets will be sold to take a chance on some terrific prize baskets. Click [here](#) to register (\$35 in advance, \$40 at the door). If a commissioner would like to attend, please contact Cindy.

### **IAPD Legislative Conference and Reception – Springfield, IL – May 7 and 8**

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Have a great weekend!

Craig

## **Park District Updates 3.29.2024**

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### **Upcoming Events**

**Mar 29 - District 54 STAR Days Off School AMC Theater 3/29**

**Mar 29 - District 15 STAR Days Off School AMC Theater 3/29**

**Mar 29 - Spring Break Public Skate**

**Mar 29 - Friday Fish Fry at Bridges**

**Mar 29 - Fortnite eSports Tournament**

**Mar 30 - Egg Hunt with Bunny at Fabbrini Park**

**Mar 30 - Egg Hunt with Bunny at Pine Park**

**Mar 30 - Egg Hunt with Bunny at Cannon Crossings Park**

**Mar 30 - Lunch and Learn Baird & Warner**

**Apr 6 - Family Day: Toptracer Range \*Sensory Sensitive\***

**Apr 6 - Family Day: Toptracer Range**

### **Last Chance for Friday Fish Fry at Bridges of Poplar Creek!**

Tonight is the last chance of the season for the fan favorite Friday Fish Fry at the Tap Inn Grill at Bridges of Poplar Creek. Dine in or carry-out is available from 4:30 to 9:00 p.m. (to-go order must be placed by 8:30 p.m.). The full menu for the Fish Fry can be found at this [link](#) (burgers, chicken and kids meals also available).

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## IAPD Leadership Institute – Four-Part Series: May 2 – June 6 – July 25 – August 22

This year's IAPD Leadership Institute will be led by Chakisse Newton, and was developed for both Commissioners and Professionals. Attendees may register for the entire series for \$350, or for the individual events for \$150 (in person sessions) or \$75 (virtual sessions). Click [here](#) to see a brochure. Commissioners, please let Cindy know if you are interested. Full series registration ends April 29.

- Session 1: Thurs, May 2 6-9pm Itasca PD Rec & Fitness Ctr In-Person Workshop "Persuade with Power: Master the Art of Influencing Others"
- Session 2: Thurs, June 6 6:30-7:30pm Online Virtual "Success Skill: How to Achieve More by Making Habits You Want and Breaking Habits that Hold You Back"
- Session 3: Thurs, July 25 6:30-7:30pm Online Virtual "How to Get What You Want: Communicating for Results"
- Session 4: Thurs, Aug 22 6-9pm Itasca PD Rec & Fitness Ct In-Person Workshop "Conflict to Conversation: Practical Conflict Resolution Skills for Leaders"

Have a great weekend!

Craig

## Park District Updates 4.5.2024

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

### Upcoming Events

- [Apr 6 - Family Day: Toptracer Range \\*Sensory Sensitive\\*](#)
- [Apr 6 - Family Day: Toptracer Range](#)
- [Apr 6 - Joey & Maria's Italian Comedy Wedding Interactive Performance 1st show](#)
- [Apr 7 - Public Skate](#)
- [Apr 7 - Joey & Maria's Italian Comedy Wedding Interactive Performance](#)
- [Apr 9 - Acrylic Paint Pouring Class](#)
- [Apr 10 - Lunch and Learn Music Therapy](#)
- [Apr 12 - Joey & Maria's Italian Comedy Wedding Interactive Performance](#)
- [Apr 13 - Joey & Maria's Italian Comedy Wedding Interactive Performance- Final Show](#)
- [Apr 14 - Public Skate](#)
- [Apr 20 - South Ridge Park Earth Day Event](#)
- [Apr 20 - Fabbrini Park Earth Day Event](#)

### **Flag at Willow Recreation Center**

The Flag at WRC was taken down on Thursday and will remain down until Crown can schedule a time to repair the cable that is broken. Our electrical/lighting contractor was able to assist with getting the flag down with their 80-foot boom lift. Currently the time table for when the flag will be put back up is TBD.

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**Friends of HEParks Foundation present the Scott R. Triphahn (SRT) Golf Outing Fundraiser – Wednesday, June 5 – Bridges of Poplar Creek**

Get your foursomes together and join us for the annual SRT Golf Outing benefitting the Friends of HEParks Foundation. The Foundation funds scholarships for the Hoffman Estates Park District, providing access to athletics, programs and activities to children and families who would otherwise not be able to participate. This year, we will be focusing our fundraising efforts on HEParks’ Swim For All program, which will provide underprivileged Hoffman Estates kids with the power of swim lessons at no cost. Please see the attached flyer or click on the [registration link](#) for detailed information, or click on this [link for sponsorship opportunities](#). We look forward to seeing you on June 5<sup>th</sup>!

Have a great weekend!

Craig

**Park District Updates 4.12.2024**

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**Upcoming Events**

- Apr 12 - Joey & Maria’s Italian Comedy Wedding Interactive Performance**
- Apr 13 - Joey & Maria’s Italian Comedy Wedding Interactive Performance- SOLD-OUT**
- Apr 14 - Public Skate**
- Apr 20 - South Ridge Park Earth Day Event**
- Apr 20 - Fabbrini Park Earth Day Event**
- Apr 29 - Live Healthy Latin Dance with Lisa “La Boricua”**
- May 3 - District 15 STAR Days Off School Lazer X 5/3**
- May 4 - Kite Day with HEParks!**
- May 5 - Public Skate**
- May 11 - Spring Seed Bombing Event at Black Bear Park**
- May 11 - Yappy Hour at Bridges Beer Garden**
- May 12 - Public Skate**

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Craig



**JUNE 5, 2024 • BRIDGES OF POPLAR CREEK**

Friends of  
HEParks  
Annual



# SRT Golf Outing



ALL PROCEEDS  
BENEFIT HEPARKS

## SWIM FOR ALL\*

Join the wave of change by providing underprivileged Hoffman Estates kids with the power of swimming at no cost.

\*Part of HEParks Programs for All Initiative

### OUTING FEES

#### **\$550 Foursome**

- 18 holes with cart - 4 players
- Lunch ticket for Grill Station
- Beverage Cart Service
- 4 Mulligans & Gimmie Rope
- 4 Putting Contest Entries
- 40 Raffle Tickets (10 per player)
- Tee Gift

#### **\$120 Value for \$90 Purchase by 6/1 to Save!**

Each person in Foursome receives 10 raffle tickets for three Par 3 Contests with the chance to triple your tickets!

### HOLE CONTEST

#### **Circle Putting Contest**

Winner Gets a chance at 50' Putt for a \$1,000 HEParks Gift Card

#### **Closest to Pin Contest on All Par 3's**

Hole in One wins a \$1,000 HEParks Gift Card

#### **Longest Putt Contest & Straightest Drive Contest**

Wins a \$1,000 HEParks Gift Card

### TIMELINE

#### **11:30am**

- Registration/ Bag Drop
- Driving Range/ Toptracer Open
- Lunch at the Grill

#### **12:45pm**

- Putting Contest &
- Opening Remarks

#### **1:00pm**

- Shotgun Start

#### **4:00pm**

- Raffle Drawing, after all groups have played three Par 3's

#### **6:00pm**

- Complimentary Beer Garden Beverage Service

### REGISTER

#### **Scan to Register**

Scan QR code for more details.

