

AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, APRIL 16, 2024
7:15 P.M.

1. ROLL CALL
2. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
3. APPROVAL OF COMMITTEE MINUTES
 - March 19, 2024
Motion to approve the minutes from March 19, 2024 as presented.
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation Board Report and 1st Quarter Goals / M24-034
Motion to recommend the April Recreation Board Report and 1st Quarter Goals be included in the April Executive Director's Report.
 - B. Facilities and Marketing Board Report and 1st Quarter Goals / M24-033
Motion to recommend the April Facilities and Marketing Board Report and 1st Quarter Goals be included in the April Executive Director's Report.
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT
Motion to adjourn the meeting.

MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
March 19, 2024

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on March 19, 2024 at 7:22 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner Friedman, Comm Reps Beranek, Bettencourt and Henderson

Absent: Commissioner Dressler, Comm Rep Pilafas, Student Rep Verma

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

Audience: President Chhatwani, Commissioners Evans (phone), Kaplan, MacGregor (phone), and McGinn, Kimberly Barton, Nick Wirth

2. Approval of Agenda:

Comm Rep Beranek made a motion, seconded by Comm Rep Bettencourt 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 Comm Rep Bettencourt to approve the minutes of the February 20, 2024 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

Director Miletic introduced Nick Wirth, the district's new Superintendent of Facilities and Athletics.

5. Old Business:

None

6. New Business:

A. Recreation Board Report / M24-026

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

Director Miletic highlighted the following:

- Winter Basketball season is ending. New swim lessons session is beginning.
- Camp and STAR registration began this month.
- Egg hunts are coming up on March 30. Feel free to reach out to Director Miletic or Jodi Schultz if you would like to volunteer.

The motion carried by voice vote.

B. Facilities and Marketing Board Report / M24-020

Comm Rep Beranek made a motion, seconded by Comm Rep Bettencourt to forward the Facilities & Marketing March Board Report to be included in the March Executive Director's Report.

Executive Director Talsma highlighted the following from the report:

- We were able to have 337 rounds of golf in February. The range, golf course and fish fry all came early this year.
- Toptracer leagues have started.
- Hockey is heading into the spring season. We are looking to hire a new hockey and ice operations manager and are speaking with an internal candidate.
- We are looking to return to volunteer coaches only for hockey. We will have "train the trainer" coaching sessions.
- The Club is up to 2,822 total members, and approximately 80 percent of them used the facility at least once in February.

Commissioner Kaplan asked if Nick Cinquegrani is still the head of ice operations. Executive Director Talsma said yes he is.

Comm Rep Henderson asked how many years Toptracer has been open. Executive Director Talsma said it officially opened in 2023. A new software system for the food and beverage service is now up and running. Food and beverage have done very well at Toptracer.

Comm Rep Henderson asked if we replaced the basketball coach that was released. Director Miletic said there were two high school players (Ian Miletic and Derek Clark) who stepped up to fill in the remaining part of the season for this 5th/6th grade boys' team.

The motion carried by voice vote.

7. **Committee Member Comments:**

Comm Rep Bettencourt said he went to Olmstead Park after the storm last month; he said the parks team did an excellent job cleaning it up.

Comm Rep Henderson said good job to Director Hugen.

Comm Rep Beranek attended Breakfast with Bunny and said it was a well-organized, fun event.

8. **Adjournment:**

Comm Rep Beranek made a motion, seconded by Comm Rep Bettencourt to adjourn the meeting at 7:37 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM M24-034

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

Motion:

Recommend to the full board to include the April Recreation Board Report and 1st 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
Total	24	227	23	217

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
Total	10	41	11	41

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
Total	42	Total	121

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
Total	43	Total	86

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
Total	23	Total	66

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:

Programs	Enrolled
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

Camp	Session	Session	Session	Session	Session
	1	2	3	4	5
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



50+ Club

March 50+ Events:	Date:	Attended:
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

April 50+ Events	Date	Enrolled
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+

Class	Fall 2023 (as of 12/31)	Spring 2023	Winter 2024 (as of 3/31)
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	Total enrolled 23/24	<i>Waitlist</i>	<i>Total enrolled last year 22/23</i>
Armstrong	6	8	16	21	51	0	63
Fairview	3	14	10	22	49	0	50
Lakeview	0	6	16	35	57	5	60
MacArthur	2	10	31	45	88	0	77
Muir	4	3	16	19	42	2	41
Lincoln Prairie	5	9	26	15	55	2	51
Total for D54 23/24	20	50	115	157	342	9	342
Whiteley	5	6	21	32	64	2	71
Thomas Jefferson	2	7	18	47	74	11	54
Total for D15	7	11	39	83	138	13	139

Kinder STAR 23/24 enrollment:

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

School	AM	PM	PM till 6:05
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	41		

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

Spring Break Schools Day Off	TC	WRC
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 Fabbrini 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
Total:	137	163

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
Total	191*	166	179	+13

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>
Total	581*	519*	532

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>
Total	514	569	607	+38
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
Create more educational Seascape safety learning opportunities.	<ul style="list-style-type: none"> Provide additional safety programs to the public to increase water safety awareness. 	O
1Q Comments:	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.	
Provide more Parent/Child and sport offerings.	<ul style="list-style-type: none"> Offer new parent/tot or youth sport offerings for the year. 	O
1Q Comments:	Sports Kids classes have become popular with sports mania, mini soccer etc. Offers were started in December.	
Increase Disc Golf Tournament Play and Cross-town play.	<ul style="list-style-type: none"> Add in new Disc Golf Tournament Play opportunities. 	O
1Q Comments:	Staff has met with Rolling Meadows and Palatine for a cross-town tournament being planned for September	
Increase Basketball clinics and training opportunities at Willow.	<ul style="list-style-type: none"> Enhance and offer additional basketball clinics seasonally, utilizing courts district-wide. Purchase additional training equipment. 	O
1Q Comments:	Clinic numbers are high this spring at Willow and TC. We are using Kyle Thomas's contract group, Bear Fundamentals.	
Evaluate and Increase 50+ offerings.	<ul style="list-style-type: none"> Offer additional overnight trip(s) and new 50+ monthly class offerings. 	O
1Q Comments:	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.	
Create more family building opportunities in STAR and Childcare.	<ul style="list-style-type: none"> Create additional family/student opportunities outside of the school day in STAR and Childcare to build family partnerships and program buy-in. 	O
1Q Comments:	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.	

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

Increase Break Camp and Clinic opportunities.	<ul style="list-style-type: none"> • Provide additional clinic or contractual camp for Spring and Winter breaks. 	O
1Q Comments:	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.	

Provide new Older Youth and Adult Athletic opportunities or leagues.	<ul style="list-style-type: none"> • Add new Athletic offerings for Older Adult and Adult sports. 	O
1Q Comments:	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.	

DISTRICT GOAL 2: SOCIAL EQUITY

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

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

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

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

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

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Revamp Field Rental Procedures.	<ul style="list-style-type: none"> • Create changes to Field Rental Procedures to increase financial stewardship and rental use accessibility. 	O
1Q Comments:	We have begun accepting payment upfront for all rental groups and contracts are signed via PandaDoc. An online fillable form will be added soon.	
Keep up with Pickleball trends.	<ul style="list-style-type: none"> • Create new Pickleball opportunities. 	O
1Q Comments:	League offerings continue- next step would be to offer tournaments or explore renting courts to tournament groups as a host site.	
Increase Theater Participation	<ul style="list-style-type: none"> • Increase theater participation from 2023 with more offerings and having showcases at park locations. 	O
1Q Comments:	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.	
Increase Field Rentals	<ul style="list-style-type: none"> • Increase field rental revenue from 2023 with marketing and outreach to tournament groups. 	O
1Q Comments:	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.	
Increase Willow Facility Rentals	<ul style="list-style-type: none"> • Increase WRC Facility Rentals from 2023 with marketing and outreach to rental groups. 	O
1Q Comments:	We will start this initiative soon.	
Meet rental budget numbers for 2024 for both TC & Willow.	<ul style="list-style-type: none"> • Exceed the 2024 rental fee budget revenue 	O
1Q Comments:	Numbers continue to increase especially in spring with graduation parties and birthdays.	
Meet fitness membership budget numbers for 2024 for both TC & Willow.	<ul style="list-style-type: none"> • Increase marketing to attract new members for facility fitness centers. 	O
1Q Comments:	In Progress, working on more engagement with members and new members.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Increase Cross-Program Marketing.	<ul style="list-style-type: none"> Provide new cross-department programming opportunities for 2024. 	O
1Q Comments:	Staff advertised baseball registration in the preschool newsletter as well as in STAR.	
Increase Email Promotion to Past Participants.	<ul style="list-style-type: none"> Send emails to past participants of progression programs promoting next registration opportunities. 	O
1Q Comments:	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.	
Update Signage at Seascape and Communication Methods at the Pool.	<ul style="list-style-type: none"> Provide new methods to increase communication and Seascape including updates to Signage. 	O
1Q Comments:	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.	
Create Safe Zones for Special events.	<ul style="list-style-type: none"> Provide safe zones for all large special events. 	O
1Q Comments:	Haunted Hoffman provided a specific time with fewer crowds and lower key interaction for the haunted trail.	
Create a training onboarding process for the front desk staff at TC & Willow.	<ul style="list-style-type: none"> Implement new onboarding process for front desk staff at TC & Willow. 	O
1Q Comments:	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.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

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

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

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

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Evaluate Desk Supervision for Northside.	<ul style="list-style-type: none"> • Staff north side desk as needed • Evaluate closing northside entrance when not staffed. 	O
1Q Comments:	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.	

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

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

MEMORANDUM NO. M24-033

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

Motion:

Recommend the April Facilities Report and 1st Quarter Goals be included in the April Executive Director's Report for Board approval.



Bridges General Programs:

- SRT Golf Outing – June 5th! 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

Membership Totals	<u>3/31/2023</u>	<u>1/01/2024</u>	<u>3/31/2024</u>	<u>Var. +/-</u>
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 8th Warm Yoga 6pm-7pm with Meg
 - Wednesday March 13th Interval Strength with Carrie 6:30pm-7:20pm
 - Sunday March 17th 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

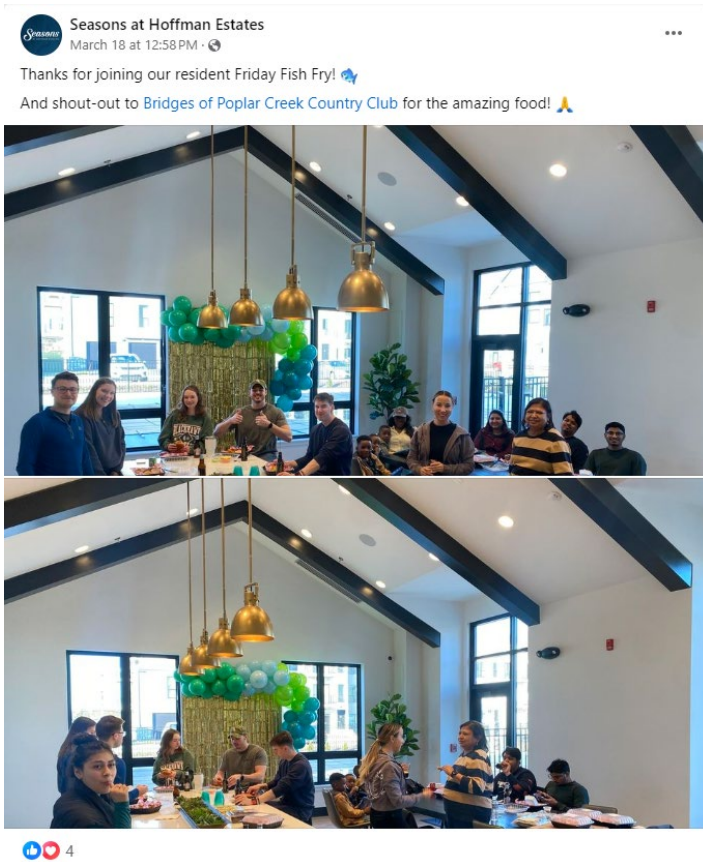
Development Classes		SPRING 2023	SPRING 2024
242460-A	Intro to hockey	40	50
242459-A	Tot Hockey	40	39

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*

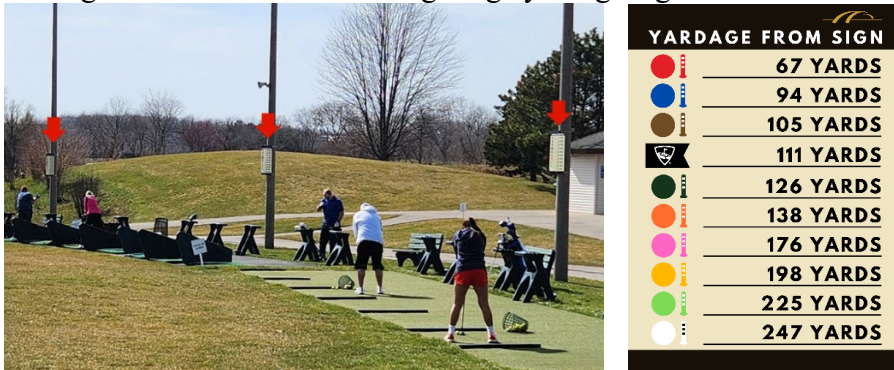
MARKETING

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:

DATE	EMAIL MAIN SUBJECT(S)
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 CLUB
 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 Fabbirini Park, 1704 Glen Lake Road, Hoffman Estates, IL 60169. Exact dates are weather dependent.

Mon/Tues/Thurs/Fri Open Play from 8:30am - Noon

1 Visit	\$4 In District	\$4 Out of District
3 Visits	\$9 In District	\$12 Out of District
10 Visits	\$30 In District	\$40 Out of District

RENTALS
 Weekdays 1-4pm: \$15 Per Net / Hour
 Weekends & Weekdays 4pm until close: \$35 Per Net / Hour

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

QUESTIONS?
 For additional information, please contact **Beth Zimmer** at: bzimmer@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.)



Pop Up Fitness @ THE CLUB MARCH 2024

MARCH 8TH 6:00 - 7:00 PM **WARM YOGA** WITH MEG

INTERVAL STRENGTH WITH CARRIE **MARCH 13TH** 6:30 - 7:20 PM

St. Patrick's DAY PARTY **MARCH 17TH** 11:00 - 11:50 AM **ZUMBA** WITH MICHELE & LUCY

SIGN UP VIA **myzone APP**

C&M department:

March C&M Production Metrics

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

March Email Performance Metrics:

Email Campaign Name	Open Rate	Click Rate	Bounce Rate	Unsubscribe Rate
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%
12 C&M Emails	49.50%	2.24%	0.60%	0.08%

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

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

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

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

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

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

DISTRICT GOAL 2: SOCIAL EQUITY

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

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

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

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

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

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

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

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

DISTRICT GOAL 6: CUSTOMER SERVICE

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

**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
Meet membership budget numbers for 2024.	<ul style="list-style-type: none"> Exceed the 2024 membership fee budget revenue. 	O
1Q Comments:	We are currently at 2,835 members thru 1st qtr.	
Research and Evaluate all group fitness classes to ensure we are staying up to date with current fitness trends and member requests.	<ul style="list-style-type: none"> Create new or adjust classes based on member participation and feedback. 	O
1Q Comments:	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.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Enhance Student pass sales.	<ul style="list-style-type: none"> Increase student pass memberships in 2024 from previous year. 	O
1Q Comments:	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.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

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

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

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

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

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

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

DISTRICT GOAL 6: CUSTOMER SERVICE

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

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

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

DISTRICT GOAL 2: SOCIAL EQUITY

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

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

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

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

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

DISTRICT GOAL 6: CUSTOMER SERVICE

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