



*The mission of the Hoffman Estates Park District is to offer healthy and enjoyable experiences for our residents and guests by providing first class parks, facilities, programs and services in an environmentally and fiscally responsible manner.*

**AGENDA  
RECREATION COMMITTEE MEETING  
TUESDAY, APRIL 14, 2015  
7:00 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
  - March 10, 2015
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. DCFS licensing / M15-044
  - B. Jerry's Pro Shop / M15-045
  - C. Rec/Facilities Business Plan / M15-046
  - D. Recreation, Facilities & Golf Report and 1Q Goal Status / M15-047
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

ALL MEETINGS ARE HELD IN THE BOARDROOM OF THE TRIPHAHN CENTER, 1685 W. HIGGINS ROAD IN HOFFMAN ESTATES, UNLESS OTHERWISE SPECIFIED.

WE INVITE THOSE WHO MAY NEED AN ACCOMMODATION DUE TO A DISABILITY TO CONTACT US 48 HOURS IN ADVANCE. PLEASE CONTACT JANE KACZMAREK, EXECUTIVE ASSISTANT, AT 847-885-7500.



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**MINUTES  
RECREATION COMMITTEE MEETING  
March 10, 2015**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation Committee meeting was held on March 10, 2015 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioners K. Evans, Comm Reps Kaplan, Koltz, Neel, Chairman McGinn

Absent: Comm Rep Dressler, Wittkamp

Also Present: Executive Director Bostrom, Deputy Director/ A&F Director Talsma, Golf Director Bechtold

Audience: Commissioners Greenberg, Kilbridge, K. Evans, President Bickham

**2. Agenda:**

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

**3. Minutes:**

Comm Rep Koltz made a motion, seconded by Comm Rep Kaplan to approve the minutes of the February 10, 2015 meeting as presented. The motion carried by voice vote.

**4. Comments from the Audience:**

None

**5. Old Business:**

None

**6. New Business:**

A. 2015 Business Plan/marketing Plan/Goals for Bridge of Poplar Creek/M15-035:

Director Bechtold introduced staff present from BPC:

- Jon Vermeer, Golf Operations Manager
- Dave Krzepicki, Asst Golf Pro
- Cesar Bentancourt, Kitchen Production Supervisor
- Juan Barrera, Sous Chef
- Dianne Echlin, Special Event and Bar Coordinator
- Larry Mann, Building Maintenance Supervisor

He also noted that Jennifer Fuller, Sales and Catering Supervisor and Vicki Jones, Business Supervisor were integral people at BPC. Finally, he noted the important role Dustin Hugen, Superintendent with Billy Casper and PJ Bugay his assistant and Dan Weir the Head Mechanic played in maintaining the golf course.

Director Bechtold reviewed the BPC business plan. Commissioner K. Evans asked if the number of rounds was all inclusive and Director Bechtold noted that it was. He explained that in the last years, weather had made it difficult to get in early year rounds and that this year's plan was a bit less aggressive. He also explained that this year they would be looking to step up those playing the course only once or twice a year to three or four times. President Bickham asked about the 28,884 number of rounds listed on the Business Plan versus the 30,750 on the goals/objectives and Director Bechtold noted that the 30,750 was the budgeted amount.

Comm Rep Kaplan asked about the total revenue of \$2,722,609 versus the operating expenses of \$2,722,609 and it was noted that it was a break even budget and that included a bond payment of \$100,000.

Director Bechtold reviewed the marketing plan and noted that he felt their wedding brochure one of the best in the area. Comm Rep Kaplan asked if they did memorial banquets and Director Bechtold noted that they did. Comm Rep Koltz asked about the marketing plan and Director Bechtold explained that he often used a marketing tool twice before moving on unless he did not receive any response during the first attempt. He also explained that they used the comment cards for input.

Director Bechtold reviewed the Agronomic Plan provided by Superintendent Hugen. Comm Rep Kaplan and Commissioners R. Evans and Greenberg asked what the plans were for the tee boxes this year. Director Bechtold explained that they had re-done a number of them to widen them and they were checked 3 times a week, but they did take abuse from the back to back outings.

Director Bechtold noted that they were still looking to fill the F&B Service Manager position.

No vote was required.

B. Video Gaming Eval/M15-032:

Executive Director Bostrom reviewed the item noting that the original agreement had been for 1 year and then an evaluation of the project. He explained that they had not done any marketing or signage for the equipment and were looking to start some internal marketing to people already on the premise. He explained that they would not recommend the use the marquee signs to advertise outside of the facility. He also noted that they would be back in May with a survey and recommendation on the program.

Director Bechtold explained that the machines were used by the outing participants, wedding participants, and customers for the fish fry and that he had not hear any negative comments about the gaming machines. Commissioner Greenberg asked that they include instructions on the machine and/or instruct staff to explain how the games work. Director Bechtold explained that there was a help button on the machine and that while staff would assist in contacting the operator company if there was a machine failure and/or lost moneys they would not be instructed on how to teach participants to use the games.

Commissioner R. Evans made a motion, seconded by Comm Rep Neel to recommend the board approve increasing the marketing efforts with advertising in the golf carts on the GPS and promo material on the cart steering wheels. The motion carried by voice vote.

C. Rec, Fac/Golf Report/M15-034:

Executive Director Bostrom reviewed the report noting that hockey was going strong and PSSWC was doing well with memberships. Comm Rep Neel asked if customers could be seated out of doors. Director Bechtold explained that the fish fry was doing well and that any time the weather permitted, customers could sit outside.

Comm Rep Kaplan asked about the red flags on the ponds all winter long and Executive Director Bostrom explained that PDRMA required that the ice be 8-inches thick and with the inlet structures in the ponds and the amount of salt flowing into the ponds, the district had never reached 8-inches of ice. He explained that the parks department checked throughout the winter.

Commissioner K. Evans asked if the 9 or 18 holes equaled a round of golf and Director Bechtold explained that it did.

Comm Rep Kaplan made a motion, seconded by Comm Rep Koltz to send the Rec, Fac/Golf Report M15-034 to the board as presented. The motion carried by voice vote.

**7. Committee Member Comments:**

Commissioner R. Evans said he watched the girls' hockey and it was great. He also asked why the "Minute to Win It" luncheon was not at BPC and Director Bechtold explained all the others had been and they wanted to try an outside venue.

Chairman McGinn congratulated WRC on their Gold Circle of Quality award. He also noted that the sled hockey he watched was amazing and that we had already received a letter from the tournament head complimenting GM Ice Doschadis and staff and requesting the time next year.

**8. Adjournment:**

Comm Rep Neel made a motion, seconded by Comm Rep Kaplan to adjourn the meeting at 8:07 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom  
Secretary

Peggy Kusmierski  
Recording Secretary

**MEMORANDUM NO. M15-044**

**TO: Recreation Committee**  
**FROM: Dean R. Bostrom, Executive Director**  
**Michael R. Kies, Director of Recreation and Facilities**  
**Nicole Chesak, Superintendent of Recreation**  
**Alisa Kapusinski, Senior Program Manager**  
**DATE: April 8, 2015**  
**RE: Hoffman Estates Park District Child Care Subsidy Scholarship Program**

**BACKGROUND**

**Part 1:**

This past summer, park districts and YMCAs across the state including HEPD, Schaumburg Park District and Schaumburg YMCA, received notification from the Department of Human Services (DHS) that children who participate in Before and After School Programs held at school sites would no longer be eligible to receive DHS Child Care Assistance Funding without the program site being either DCFS licensed or license exempt. The HEPD Early Learning Center (ELC) and K-STAR Program which are operated at Triphahn Center are DCFS licensed. The STAR Program (before and after school program) which is held at various elementary schools was previously classified as license exempt, however, DCFS at the time stated that we no longer meet the requirements to be license exempt. License exempt includes:

- Programs in churches
- Programs in lab schools
- Programs run by the school district
- Athletic/craft programs that meet on a periodic basis (like most park district classes), or
- Programs that meet less than 10 hours/week.

As the STAR program and the summer camp program meet more than 10 hours per week, DCFS requires that the programs need to either be licensed or meet the criteria to be classified as license exempt.

In December 2014 the park board approved an amended Intergovernmental Agreement with SD54 whereby the school district became the Administrative Agent which fulfilled the requirements for the before and after school program to be license exempt. However, DCFS Office of Legal Services, in response to the increasing number of park districts and school districts that amended their agreements to fulfill the license exempt status, on January 30<sup>th</sup> issued a memo (attached) amending their application of Rule 377.3(a)(1) which defines the requirements to qualify as license exempt.

Beginning August 1, 2015, DCFS will no longer allow programs run at schools by private entities, under contract with school districts, to qualify as exempt under this portion of the statute. In order to qualify for exemption under Rule 377.3(a)(1) school personnel must operate the program. DCFS will not accept contracts between school districts and the private entities as proof that a school is operating the before and after school care program. Regardless of the language utilized in the contract (including the school district operating as the Administrative Agent) DCFS will only exempt programs operated and staffed by the school district's personnel. Programs that are not licensed will no longer be approved to receive reimbursement from the Illinois Child Care Assistance Program (ICCAP).

As it was originally unclear whether the memo applied to park districts or not, Erin Knowles, Special Assistant General Counsel for DCFS, clarified that the intent and directive of this memo is that "private entities" is intended to include all park districts, YMCAs, private businesses and any other entity other than school districts. Unless our staff complies with licensing standards, our programs cannot be licensed or receive exempt status and therefore will not be eligible for ICCAP. These minimum staff qualifications include:

- Each site leader must have 30 hours of college with 18 hours of education coursework.
- All counselors must be at least 19 years old and have 1.5 years' experience at minimum.
- Counselors under 19 years old may work, but are not allowed to count towards child-to-adult ratios.

As most all before and after school and summer camp staff are high school and college students and are paid less than \$10 per hour, the cost to have DCFS-qualified staff would lead to a large increase in the STAR and camp program tuition.

## **Part 2:**

On January 13, 2015, we were informed that the ICCAP budget was underfunded by \$300 million. This meant the state would run out of funds to pay child care providers well before June 30<sup>th</sup>; the end of the State's fiscal year.

On March 24<sup>th</sup>, staff received notification that the state approved funding in the amount of \$411 million to pay existing debts to ICCAP eligible child care centers through June 30, 2015.

We currently have 13 families (19 kids total) approved for the ICCAP who are enrolled in STAR and the Early Learning Center child care program (ELC). In 2014, HEPD was reimbursed approximately \$85,000 in state funding. To date, HEPD has been paid up through January 2015 after receiving \$7,000. It has been calculated that we could potentially be underfunded by approximately \$28,000 if state funding is not received (covering February – May 31, 2015). Staff is prepared to

absorb this \$28,000 financial shortage if funding is not received vs. seeking the shortfall directly from the ICCAP eligible families.

## **IMPLICATIONS**

The district's mission states that every resident should have the opportunity to participate in recreational and child care programs. The current HEPD Grant-in-Aid scholarship program is not designed to assist families with large child care tuition expenses. The scholarship program, which is funded through Friends of HE Parks Foundation, currently approves a maximum of \$300 per quarter or \$1,200 annually per family.

With the expectation that children enrolled in STAR and summer camps will not be eligible for the ICCAP funding, staff is recommending to provide a financial assistance program for residents faced with large child care tuition expenses. To administer this proposed Child Care Subsidy Program, staff has created a new Child Care Subsidy Application stemming from our existing Grant-In-Aid Program, along with a Child Care Subsidy Scholarship Worksheet. This worksheet will provide families with a clear explanation of what their monthly payments will be. The monthly payment is based on total family income and household family size which will in turn calculate a required co-pay amount from the Illinois Action for Children calculator ([actforchildren.org](http://actforchildren.org)). A sample of this worksheet and application is attached to this memo.

The financial implications to both ICCAP eligible families and HEPD are outlined in the attached Child Care Subsidy Summary chart. The summary was based on current STAR and ELC ICCAP enrolled families and 2014 summer camp ICCAP enrolled families. As indicated, parents would be expected to pay a total of \$36,324.92 of the total \$77,826 in enrollment fees. The park district would be subsidizing \$41,501.08 based on current enrolled STAR and ELC families and families enrolled in summer camp 2014.

Staff does not believe there will be an influx of families applying for the HEPD STAR program and summer camp Child Care Subsidy program. The application does require a parent to be employed or enrolled in school, which will prevent families from applying who do not need child care. If the program did approve an estimated 2-5 children per site in the STAR and summer camp programs, the direct expenses from these children would be covered by the program.

It is important to note that the ELC child care program is a DCFS-licensed program. Therefore, children enrolled in the ELC will continue to receive ICCAP funding as long as the state's funding is available. However, if the ICCAP funding is eliminated or reduced in the 2015/16 state budget, most private area preschool companies, which are approximately 90% funded by the state would be at risk of going out of business due to this loss of revenue. This could prompt all resident



ICCAP eligible families currently enrolled in private area preschools to seek out our financial assistance program. If this were to occur staff would want to revisit the co-pay formula and other strategies to address the potential influx of new ICCAP eligible resident families attempting to enroll in our ELC program.

If the Child Care Subsidy Scholarship is approved, HEPD will approach Friends of HE Parks to request financial assistance to offset a percentage of the tuition absorbed by HEPD.

### **RECOMMENDATION**

HEPD staff and board work with IAPD to lobby DCFS to enable park districts to qualify as DCFS license exempt along with school districts.

HEPD staff and board work with IAPD to lobby for 2015/16 state budget to include full ICCAP funding for child care centers.

Adopt the Hoffman Estates Park District Child Care Subsidy Application and Worksheet for all new and approved families who wish to enroll in summer camps for 2015, along with families seeking assistance for fall 2015 in STAR and WRC KSTAR.

Should the state resume funding, HEPD will allocate the reimbursement funds accordingly: families enrolled in our Child Care Subsidy Scholarship Program will be reimbursed the percentage they paid out of pocket equal to the percentage paid by the state.

If the ICCAP funding is eliminated or reduced due in the 2015/16 state budget, the Child Care Subsidy Scholarship Program co-pay formula and other strategies to address the potential influx of new ICCAP eligible resident families attempting to enroll in our ELC program would be re-evaluated for the ELC program.

### **ADDITIONAL INFORMATION ATTACHED:**

- Memo from DCFS re: Rule 377.3
- Proposed Child Care Subsidy Application Form
- Sample Child Care Subsidy Scholarship Worksheet
- Child Care Subsidy Summary of currently enrolled families

Illinois Department of  
**DCFS**  
Children & Family Services

Bruce Rauner  
Governor

Cynthia Tate  
Interim Director

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**TO:** Day care center operators, before/after school program operators, Illinois school districts, summer program operators

**FROM:** Illinois Department of Children & Family Services

**DATE:** January 30, 2015

**RE:** Application of Rule 377.3(a)(1)

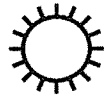
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The Child Care Act of 1969 exempts “programs operated by public or private elementary school systems; secondary school units; or institutions of higher learning” from having to obtain a license in order to operate a day care center. Beginning August 1, 2015, DCFS will not allow programs run at schools by private entities, under contract with school districts, to qualify as exempt under this portion of the statute.

In order to qualify for exemption under 377.3(a)(1), school personnel must operate the program. DCFS will not accept contracts between school districts and the private entities as proof that a school is operating the day care program. Regardless of the language utilized in the contract, DCFS will only exempt programs operated and staffed by that school district’s personnel.

Private entities that run before and after and/or summer programs located on school grounds are “partially exempt child care programs” and are exempt from meeting the facility requirements of 89 Ill. Adm. Code 407 (Licensing Standards for Day Care Centers). The operating programs and staff are not exempt from licensing standards and shall be in compliance with Part 407 (Licensing Standards for Day Care Centers).

Office of Legal Services  
160 North LaSalle, Suite S-600 • Chicago, Illinois 60601  
312-814-2401 • 312-814-6859 Fax  
[www.DCFS.illinois.gov](http://www.DCFS.illinois.gov)



# HOFFMAN ESTATES PARK DISTRICT

## Child Care Subsidy Application Form

### Purpose of Program

It is the opinion of the Hoffman Estates Park District (HEPD) that every **PARK DISTRICT** resident should have opportunity to participate in recreational programs and child care programs. HEPD will provide a financial assistance program for **PARK DISTRICT** residents faced with financial hardships. 90%, 75%, 50% and 25% subsidies are based on household income and other factors listed in the Scholarship Application Form.

### Qualifications for Financial Assistance

Evidence of financial need must be demonstrated to qualify for financial assistance. Factors defining financial need include current participation in public aid, food stamps, school lunch, or subsidized programs, and family income.

### Required Documentation – Applications cannot be considered without submitting all the following documents:

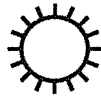
1. Copy of current federal income tax return, OR Letter #1722 from the IRS stating exemption from filing. This applies to anyone 18 years of age and older.
2. Three most recent pay-stubs from employers of all household members.
3. Include documentation of any other sources of income (i.e., child support, unemployment benefits, etc.)
4. Copy of a valid driver's license or two recent utility bills with household name to prove Hoffman Estates Park District residency.
5. All new applicants need to call the Full Time Registrar to set up an appointment to have the application evaluated.

### Requirements and Limitations for Financial Assistance

- All applicants must reside within the HEPD boundaries.
- Scholarships are available for all child care programs provided in-house by HEPD.
- Applications must be completed every six (6) months. Granting of approval does not ensure continued approval for succeeding programs or seasons.
- Placement in requested program(s) is based on class availability. **Classes must be chosen prior to appointment.**
- **Aid is confidential and is not a matter of public record.**

### How to Register

- All registration procedures and policies as detailed in each of the district's program brochures apply to Child Care Grant-In-Aid recipients (as long as they fall under child care).
- Complete the Child Care Grant-In-Aid forms along with the registration card/forms.
- Include no payment with the initial request.
- You will be contacted with the results of your request and given a meeting time to come in and review your request, review qualifying subsidy (if applicable), review Child Care Subsidy Worksheet, register for program, set up installment billing and pay the household co-pay and first month payment.
- **After six (6) months, approved households will be required to set up another meeting and provide the last three (3) paystubs of all working individuals in the household for re-evaluation.**



# HOFFMAN ESTATES PARK DISTRICT

## Child Care Subsidy Application Form

This form must be completed and attached to the program registration form and submitted to the Hoffman Estates Park District. Following verification of the information provided on this form, applicant will be notified as to the status of request.

Name of Applicant \_\_\_\_\_ Date \_\_\_\_\_

Address \_\_\_\_\_ City \_\_\_\_\_ Zip \_\_\_\_\_

Home Phone \_\_\_\_\_ Work Phone \_\_\_\_\_ Total in Household \_\_\_\_\_

Person Completing Application \_\_\_\_\_ Phone \_\_\_\_\_

Marital Status:      Single      Married      Divorced      Separated      Widowed

Name (First and Last)	Age	Birth date	Grade	School

**Please list average monthly expenses for your household for the following items:**

	<i>EXPENSE</i>	<i>AMOUNT</i>		<i>EXPENSE</i>	<i>AMOUNT</i>
1.	Mortgage/Rent	_____	2.	Care Payments	_____
3.	Insurance	_____	4.	Other	_____

Have you, or any other member of your household ever qualified for and been approved for the Child Care Assistance Program through Illinois Action For Children?       Yes    No

### Supplemental Income:

\_\_\_\_\_ Public Assistance                      \$ \_\_\_\_\_ / Month  
 \_\_\_\_\_ Alimony                                      \$ \_\_\_\_\_ / Month  
 \_\_\_\_\_ Child Support                              \$ \_\_\_\_\_ / Month  
 \_\_\_\_\_ Unemployment Compensation        \$ \_\_\_\_\_ / Month  
 \_\_\_\_\_ Social Security Benefits              \$ \_\_\_\_\_ / Month  
 \_\_\_\_\_ Death Benefits                              \$ \_\_\_\_\_ / Month



# HOFFMAN ESTATES PARK DISTRICT

## Child Care Subsidy Application Form

**Please check assistance you are currently receiving** (copies of documents must be included with application):

Subsidized Housing

School Lunch Program      School Name \_\_\_\_\_

### Financial Resources

In order to be considered for review of Grant-In-Aid, it is required that you submit 3 of the most recent pay stubs from each wage earner in your household. Each pay stub must show the year-to-date income or it will be returned and your application will not be reviewed at this time.

**Please complete the following:**

First and Last Name: \_\_\_\_\_

Employer's Name: \_\_\_\_\_

Employer's Address: \_\_\_\_\_

Employer's Phone: \_\_\_\_\_

Gross Yearly Income for the year 20\_\_      \$ \_\_\_\_\_ /Month

First and Last Name: \_\_\_\_\_

Employer's Name: \_\_\_\_\_

Employer's Address: \_\_\_\_\_

Employer's Phone: \_\_\_\_\_

Gross Yearly Income for the year 20\_\_      \$ \_\_\_\_\_ /Month

I certify that the above information is true, correct and all income is reported. I agree to repay, in full, any financial assistance awarded based upon falsified information. I understand that falsified statements on this application shall be grounds to revoke financial assistance and be expelled from the program. I give my permission for the references listed above to be contacted to verify the information supplied on this application. This information is being given to HEPD as application for financial assistance only, and will remain confidential.

\_\_\_\_\_  
Signature of Person Completing Application/Applicant

\_\_\_\_\_  
Date

\_\_\_\_\_  
Print Signature of Person Completing Application/Applicant



# HOFFMAN ESTATES PARK DISTRICT

## Child Care Subsidy Application Form

### OFFICE USE ONLY

Date Received \_\_\_\_\_ Date Reviewed \_\_\_\_\_

Completed Child Care Subsidy Worksheet Attached? \_\_\_ Yes \_\_\_ No

Reviewed By \_\_\_\_\_

Award Approved \_\_\_\_\_ Yes \_\_\_\_\_ No

			Date
Amount of Award/Program	\$ _____ / _____	_____	_____
	\$ _____ / _____	_____	_____
	\$ _____ / _____	_____	_____
	\$ _____ / _____	_____	_____
	\$ _____ / _____	_____	_____

# CHILD CARE SUBSIDY SCHOLARSHIP WORKSHEET

Total Household Family Size  **Cranston**  
 Total Household Income

Monthly Household Income   
 Monthly Public Assistance   
 Monthly Alimony   
 Monthly Child Support   
 Monthly Unemployment Comp   
 Monthly Social Security Benefits   
 Monthly Death Benefits   
 Total Monthly Income

Child Care Eligibility CoPay \$ 55.50  
<http://www.dhs.state.il.us/applications/ChildCareEligCalc/eligcalc.html>

Child Care Monthly Tuition:  
 Child 1 - Program: STAR \$ 300.00 (Per month)  
 Child 2 - Program: STAR \$ 265.00 (Per month)  
 Child 3 - Program:   
 Child 4 - Program:   
 Child 5 - Program:   
 Total Child Care Monthly Tuition: \$ 565.00

Percentage of CoPay vs Tuition 10%

Percentage of CoPay vs Tuition (D26 box)	0-10	11-25.	26-50	51-75
Qualifies for subsidy percentage:	90%	75%	50%	25%
Parent paid percentage:	10%	25%	50%	75%

Child Care Eligibility CoPay \$ 55.50  
 Total Child Care Tuition - CoPay \$ 509.50  
 Tuition-CoPay \* Qualifying subsidy %  
 % of tuition owed (not including copay) \$ 50.95 \$ 50.95

**Total Amount Due by Parent (copay + % owed) -\$ 106.45**

<b>Tuition paid by parent per month:</b>	<b>\$ 106.45</b>
<b>Tuition absorbed by HEPD per month:</b>	<b>\$ 458.55</b>

## Child Care Subsidy - Summary

### *STAR - Currently enrolled ICCAP families*

Family#	HEPD Monthly Tuition	Total Amount Due by Parent	Tuition absorbed by HEPD:	
1	\$ 565.00	\$ 55.50	\$ 509.50	STAR
2	\$ 1,226.00	\$ 185.60	\$ 1,040.40	STAR
3	\$ 525.00	\$ 483.00	\$ 42.00	STAR
4	\$ 525.00	\$ 346.50	\$ 178.50	STAR
5	\$ 195.00	\$ 20.85	\$ 174.15	STAR
6	\$ 195.00	\$ 19.50	\$ 175.50	STAR
7	\$ 741.00	\$ 503.00	\$ 238.00	STAR
8	\$ 102.00	\$ 42.75	\$ 59.25	STAR
9	\$ 195.00	\$ 135.25	\$ 59.75	STAR
10	\$ 120.00	\$ 12.00	\$ 108.00	STAR
11	\$ 120.00	\$ 118.13	\$ 1.87	STAR
12	\$ 195.00	\$ 19.50	\$ 175.50	STAR
	\$ 4,704.00	\$ 1,941.58	\$ 2,762.42	
<b>STAR</b>	<b>\$ 42,336.00</b>	<b>\$ 17,474.22</b>	<b>\$ 24,861.78</b>	

### *ELC 2014 enrolled ICCAP families*

12	\$ 916.00	\$ 615.00	\$ 301.00	ELC
13	\$ 916.00	\$ 672.50	\$ 243.50	ELC
	\$ 1,832.00	\$ 1,287.50	\$ 544.50	
<b>ELC</b>	<b>\$ 21,984.00</b>	<b>\$ 15,450.00</b>	<b>\$ 6,534.00</b>	

### *Summer Camp 2014 enrolled ICCAP families*

1	\$ 843.00	\$ 294.00	\$ 549.00	
2	\$ 540.00	\$ 55.35	\$ 484.65	
3	\$ 740.00	\$ 74.00	\$ 666.00	
4	\$ 270.00	\$ 184.50	\$ 85.50	
5	\$ 488.00	\$ 309.00	\$ 179.00	
6	\$ 662.00	\$ 242.75	\$ 419.25	
7	\$ 651.00	\$ 107.40	\$ 543.60	
8	\$ 651.00	\$ 78.60	\$ 572.40	
9	\$ 690.00	\$ 230.25	\$ 459.75	
10	\$ 1,218.00	\$ 124.50	\$ 1,093.50	
	\$ 6,753.00	\$ 1,700.35	\$ 5,052.65	
<b>Summer:</b>	<b>\$ 13,506.00</b>	<b>\$ 3,400.70</b>	<b>\$ 10,105.30</b>	
<b>TOTAL</b>	<b>\$ 77,826.00</b>	<b>\$ 36,324.92</b>	<b>\$ 41,501.08</b>	



## MEMORANDUM #15-045

TO: Recreation Committee  
FROM: Dean Bostrom, Executive Director  
Michael R. Kies, Director of Recreation & Facilities  
Jeff Doschadis, General Manager Ice Operations  
SUBJECT: **Ice Pro Shop Contract**  
DATE: April 6, 2015

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### **Background**

In January 2009, an agreement was entered into with Jerry's Pro Shop Inc. for a monthly rental fee of \$750.00 that terminated April 30, 2010. Since that time a 2 year extension was agreed upon May 1, 2010 – April 30, 2012 for a rental fee of \$775.00. A year to year agreement has been in place for 2012 and 2013 with a contract rental fee of \$800.00 a month. In 2014 that rental fee increased to \$825.00.

### **Implications**

Jerry's is still interested in continuing its operations at the Triphahn Center / Ice Arena but has requested the contracts be year to year and that the rental fee of \$825.00 be in place from May 1, 2015 through April 30, 2016. Since 2009 Jerry's has maintained a quality level of customer service and continued timely payments to the park district. Starting in November 2013 Jerry's has been giving the Wolf Pack hockey program a percentage of the money they receive from selling Wolf Pack apparel that is put back into the program for future purchases. Jerry's also had an exclusivity clause in the contract since 2011 for the use of the Wolf Pack logo for jerseys and spirit wear. That clause is being terminated at the beginning of the new contract to allow the Wolf Pack NIHL club as well as the park district to pursue other possible options in jersey manufactures as well as to pursue other products. Jerry's will still be considered a preferred provider but we will not be tied to one company.

### **Recommendation**

Staff is recommending entering into the attached agreement with Jerry's Pro Shop, Inc. authorizing them to sell hockey and skating merchandise in our facility. The 2014 agreement is exactly the same as the 2015. There have been no changes, additions, or deletions to the agreement.

**ICE RINK  
RETAIL PRO SHOP OPERATION AGREEMENT**

**SECTION I – PARTIES**

THIS OPERATION AGREEMENT is made and entered into this **1<sup>st</sup> day of May 2015**, by and between Hoffman Estates Park District, a body politic and corporate of the State of Illinois, with its principal place of business located at 1685 West Higgins Road, Hoffman Estates, Illinois (Park District) and which owns and operates the Hoffman Estates Park District and **Jerry's Pro Shop, Inc.** with its principal place of business located at **501 Morse, Unit G, Schaumburg, IL 60193**. The square footage of the designed space for the pro shop is 1,170 square feet.

WHEREAS, **Jerry's Pro Shop, Inc.** desires to obtain an agreement from the Park District to sell hockey equipment and other retail merchandise, and operate a skate sharpening business from and on the premises owned and operated by the Park District known as the Community Center Ice Rink.

WHEREAS, the Park District deems it is in its best interest to grant such agreement to **Jerry's Pro Shop, Inc.** under the following terms and conditions.

NOW, THEREFORE, in view of the foregoing premises and in consideration of mutual covenants hereinafter contained and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties agree, covenant, and promise as follows:

**SECTION II – TERMS**

- A. Subject to the Terms and Conditions of this Agreement **Jerry's Pro Shop, Inc.** is hereby granted an exclusive agreement for the sole purpose of selling hockey equipment and other retail hockey merchandise and operate a skate sharpening business.
- B. This Agreement is for selling hockey equipment and other retail merchandise and to operate a skate sharpening business and **Jerry's Pro Shop, Inc.** shall have no rights as an owner, tenant, lessee, or resident by law, equity, or otherwise.
- C. The terms of this Agreement shall commence on the **1<sup>st</sup> day of May 2015** and terminate at the close of business on **30<sup>th</sup> day of April, 2016**.

### SECTION III – OPERATING FEE

- A. For and in consideration of the use of the Ice Rink facility during the term hereof, **Jerry's Pro Shop, Inc.** shall pay to the Park District an operating rental fee of \$825/Due first of each month.
- B. The rental fee shall be divided into twelve (12) monthly payments due the first of each month.
- C. If Park District does not receive payment fifteen (15) days after the payment due dates listed in Section B, **Jerry's Pro Shop, Inc.** shall pay a penalty fee of fifteen percent 15%.

### SECTION IV – HOURS OF OPERATION

- A. **Jerry's Pro Shop, Inc.** shall operate the pro shop at and from the operating business during agreed upon open hours. Weekdays 3:00pm – 9:00pm and weekends 9:00am – 5:00pm. Hours of operation may be altered if agreed upon by **Jerry's Pro Shop, Inc.** and the Hoffman Estates Park District. **Jerry's Pro Shop, Inc.** may operate any additional hours that the facility is open to the public, providing advance notice of such to the Park District.

### SECTION V – PRO SHOP SERVICE

- A. **Jerry's Pro Shop, Inc.** services to be rendered shall initially include hockey and general skating equipment, apparel, and accessories as the parties may mutually agree, subject to product availability. **Jerry's Pro Shop, Inc.** will be the sole retail outlet for these types of goods within the facility. Competing vendors of these goods and services may only be present in the facility with the expressed, written consent of **Jerry's Pro Shop, Inc.**
- B. Applicable sales taxes shall be included in the prices. **Jerry's Pro Shop, Inc.** shall promptly pay all sales taxes when due and provide evidence of payment upon request of the Park District. **Jerry's Pro Shop, Inc.** shall indemnify the Park District from and against any and all liability arising from **Jerry's Pro Shop, Inc.'s** failure to satisfy any sales tax reports or payment obligations, including penalties and interest, and this paragraph shall survive termination of this Agreement.

## SECTION VI – PREMISES AND EQUIPMENT

- A. **Jerry's Pro Shop, Inc.** shall have the use of operating premises along with any fixtures included therein. No other area of the Ice Rink shall be used except with the prior written permission of the Park District.
- B. **Jerry's Pro Shop, Inc.** shall have the use of the equipment located inside the operating premises. **Jerry's Pro Shop, Inc.** shall be responsible for the maintenance and repair of the equipment during the term of this Agreement and, upon termination, shall leave said equipment in substantially the same condition as when received, with the exception of normal wear from use.
- C. The Park District shall provide electricity and access to restrooms for the operation of the premises. However, any alteration of existing systems or plumbing shall be at the sole responsibility and expense of **Jerry's Pro Shop, Inc.** with prior written permission by the Park District. The Park District shall provide trash removal of all areas outside the pro shop. The pro shop shall place all trash in the containers provided by the Park District and empty containers as needed.
- D. The Park District shall provide a telephone with local service only.

## SECTION VII – OPERATIONS

- A. At all times during the term of this Agreement, **Jerry's Pro Shop, Inc.** shall maintain operating premises and all personal property located therein in a clean, neat, orderly and safe condition, including all fixtures for customers' convenience including, without limitation, collection and proper disposition of trash and pro shop area receptacles. Inspection and cleaning of these areas shall be completed not less than every thirty (30) minutes that the pro shop is open.
- B. **Jerry's Pro Shop, Inc.** shall employ sufficient and qualified personnel at least eighteen (18) years of age for operating premises and agree that the services rendered by such personnel to the public shall be provided in a courteous, businesslike and efficient manner. Designated Park District employees will contact **Jerry's Pro Shop, Inc.** management regarding individual **Jerry's Pro Shop, Inc.** personnel regarding modification of their individual behavior and issues regarding their employees' dealings with the public including, without limitation, rudeness to the public will be addressed immediately upon notification. **Jerry's Pro Shop, Inc.** also expects the same consideration from the Park District when dealing with Park District personnel and patrons to the facility.
- C. **Jerry's Pro Shop, Inc.** agrees to comply and to cause its employees to comply fully with the Federal Equal Employment Opportunities Act the Civil Rights Act of 1974, the State Human Rights Act, Americans with Disabilities

Act, and all applicable rules and regulations promulgated thereunder, and all amendments made thereto, and **Jerry's Pro Shop, Inc.** agrees not to deny services or employment opportunities on the basis of race, creed, color, religion, sex, national origin or ancestry, age, disability unrelated to ability, marital status or unfavorable discharge from military service. Further, **Jerry's Pro Shop, Inc.** agrees to indemnify and hold the Park District harmless for all claims, costs, and damages including attorney's fee in regard to any violations of the above-stated acts, rules, regulations and amendments.

- D. **Jerry's Pro Shop, Inc.** agrees to adhere to all Federal, State, and local Laws, rules and regulations that may pertain to the pro shop industry including, but not exclusive to, having an individual on staff and paying for all necessary licenses, permits and inspections.
- E. It is understood, acknowledged, and agreed by the parties that the relationship of **Jerry's Pro Shop, Inc.** to the Park District, arising out of this Agreement, shall be that of an independent contractor. Neither **Jerry's Pro Shop, Inc.** nor any employee or agent of **Jerry's Pro Shop, Inc.** is an employee or agent of the Park District and, therefore, is not entitled to any benefits provided to employees of the Park District. **Jerry's Pro Shop, Inc.** has no authority to employ or retain any person as an employee or agent for or on behalf of the Park District for any purpose. Neither **Jerry's Pro Shop, Inc.** nor any person engaging in any work or services related to this Agreement at their request or with the actual or implied consent of **Jerry's Pro Shop, Inc.** may represent himself to others as an employee of the Park District. Should any person indicate to **Jerry's Pro Shop, Inc.** or an employer or agent of **Jerry's Pro Shop, Inc.** by written or oral communication, course of dealing, or otherwise, that such person believes **Jerry's Pro Shop, Inc.** to be an employee or agent of the Park District, **Jerry's Pro Shop, Inc.** shall use its best efforts to correct such belief. Further, when ordering or accepting delivery or paying for any goods or services for use at the Ice Rink, **Jerry's Pro Shop, Inc.** shall do so in **Jerry's Pro Shop, Inc.** own business name and not in the name of the Park District. **Jerry's Pro Shop, Inc.** shall indemnify and hold the Park District harmless from any claims, costs, and damages including attorney's fee alleging that **Jerry's Pro Shop, Inc.** or its employees' relationship is not as independent contractor of the Park District.

## SECTION VIII – INSURANCE

**Jerry's Pro Shop, Inc.** agrees that it will obtain and maintain at all times during the Agreement term, liability and fire insurance policies, including coverage for personal injuries, product liability and property damage issued by a company or companies authorized to do business in and licensed by the Department of Insurance of Illinois and which is satisfactory to the Park District with coverage

thereunder reasonably satisfactory to Park District and in no event less than the following coverages:

1. Comprehensive General Liability
  - A. Bodily Injury \$1,000,000 each occurrence  
\$1,000,000 aggregate
  - B. Property Damage \$1,000,000 each occurrence  
\$1,000,000 aggregate
2. Product Liability \$1,000,000 each occurrence  
\$1,000,000 aggregate
3. Fire & Theft Insurance \$1,000,000 each occurrence  
\$1,000,000 aggregate

Additional amounts as **Jerry's Pro Shop, Inc.** deems necessary to protect **Jerry's Pro Shop, Inc.** against loss of any materials or equipment owned, rented or licensed by **Jerry's Pro Shop, Inc.**, its employers, or agents.

4. Workers Compensation and Employee Liability: \$1,000,000 per accident  
\$1,000,000 per disease

Certified copies of policies evidencing such insurance coverage and such certificates in connection herewith shall be furnished to Park district prior to start of Agreement term. All such policies shall name the Park District as an additional insured and shall provide that the policy may not be terminated, cancelled or materially changed without reasonable advanced written notice to the Park District. Such Policy shall provide that the insurer shall notify the Park District of the failure of **Jerry's Pro Shop, Inc.** to pay any premium when due and the Park District may, but need not, pay the same. Any such payment made by the Park District shall be reimbursed by **Jerry's Pro Shop, Inc.** to the Park District upon demand.

## SECTION IX - REPRESENTATIONS

- A. **Jerry's Pro Shop, Inc.** represents and covenants that no official employee or agent of Park District 1) has been employed or retained to solicit or aid in the procuring of this Agreement; 2) will be employed or otherwise benefit from this Agreement without the immediate divulgence of such fact to the Park District.
- B. In compliance with Section 10.1 of the Illinois Purchasing Act, **Jerry's Pro Shop, Inc.** certifies that it has not been convicted of bribery or attempting to

bribe an officer or employee of the State of Illinois, nor has **Jerry's Pro Shop, Inc.** made an admission of guilt of such conduct, which is a matter of record, nor has an official, agent or employee of **Jerry's Pro Shop, Inc.** been convicted nor made such an admission.

## SECTION X – NOTICES

All notices required or permitted to be given under the Agreement shall be deemed given when such notice is either hand-delivered or sent by certified mail, return receipt requested, and deposited in the United States mail, with postage thereon prepaid, addressed to the other party at the following addresses:

**If to the Park District:**  
**Hoffman Estates Park District**  
**Attention: Director of Recreation & Facilities**  
**1685 West Higgins Road**  
**Hoffman Estates, IL 60169**

**If to Jerry's Pro Shop, Inc:**  
**Jerry's Pro Shop, Inc.**  
**501 Morse, Unit G**  
**Schaumburg, IL 60193**

## SECTION XI – ASSIGNMENT

**Jerry's Pro Shop, Inc.** shall have no authority or power to sell, transfer or assign Agreement or any interest therein, nor any power or authority to permit any other person or party to have any interest or use any part of Park District property covered by Agreement for any purpose whatsoever without the prior written consent of the Park District, it being the intention of the Agreement to grant the privilege solely to **Jerry's Pro Shop, Inc.** and neither directly or indirectly to any other party.

## SECTION XII – MISCELLANEOUS

- A. The waiver by Park District of any breach or default under any provision of Agreement shall not be deemed to constitute a waiver of such provisions for any subsequent breach or default of the same or any other provisions. The acceptance of any payment by the Park District shall not be deemed to constitute a waiver of any prior occurring breach or default by **Jerry's Pro Shop, Inc.** of any provision of Agreement regardless of the knowledge of Park District of such breach or default at the time of its acceptance of such payment.

- B. Agreement contains all of the terms and conditions agreed to by the parties with respect to the subject hereof, and no other alleged communications or agreements between the parties, written or otherwise, shall vary the terms thereof. Any modifications of this Agreement must be in writing, signed by parties and dated on or subsequent to the date thereof.
- C. Neither party shall be liable for damages or its failure to perform due to contingencies beyond its reasonable control, including, but not limited to, fire, storm, flood, earthquake, explosion, accidents, public disorders, sabotage, lockouts, labor disputes, labor shortages, strikes, riots, acts of war, or acts of God.
- D. This Agreement shall be governed by and constructed in accordance with the Laws of the State of Illinois and venue of any lawsuits shall be in Cook County, State of Illinois.
- E. The validity or unenforceability of any provision of Agreement shall not affect the validity or enforceability of any other provision of Agreement.
- F. **Jerry's Pro Shop, Inc.** acknowledges the Ice Rink is a non-smoking facility and shall not allow smoking in any areas under its control by both parties and employees.
- G. **Jerry's Pro Shop, Inc.** shall provide "good will" discounts to Hoffman Estates Park District employees on select merchandise and services for their personal use only. The Park District shall provide a list of eligible employees for whom the discounts will apply. Due to varying availability and margins, **Jerry's Pro Shop, Inc.** is not able to offer a blanket discount on all goods and services. Discounts will be applied fairly and equally to all Park District employees based on the particular goods and services purchased. Any evidence of abuse of this benefit, such as resale of discount items or purchases for use for other than the Park District employee for which it is intended, will be reported to the Park District and discounts to the offending employee will terminate.
- H. The persons signing the Agreement shall have all the legal authority and power in their respective capacities to bind the parties, and Agreement shall not be effective until fully executed and delivered to the parties.
- I. Vending machines in the Ice Rink and Community Center will continue to be operated by Hoffman Estates Park District and are governed by the sponsorship agreement.
- J. Agreement constitutes the entire understanding between the parties and supersedes all previous agreements or negotiations on the subject matter herein, whether written or oral, and shall not be modified or amended except by written agreement duly executed by parties.



K. **Jerry's Pro Shop, Inc.** shall provide rental skate maintenance at a cost of \$2.25/pair figure skates and \$1.75/pair of hockey skates. Rivet replacement will be as needed for \$.95 each installed. Equipment and labor will be furnished by **Jerry's Pro Shop, Inc.** at no additional cost.

**IN WITNESS WHEREOF**, parties have executed Agreement as of the date first written above.

**HOFFMAN ESTATES PARK DISTRICT**

By: \_\_\_\_\_  
**President**

**ATTEST:**

\_\_\_\_\_  
**Secretary**

By: \_\_\_\_\_  
**President**

**ATTEST:**

\_\_\_\_\_  
**Secretary**

## MEMORANDUM M15-046

**TO:** Recreation Committee  
**FROM:** Dean R. Bostrom, Executive Director  
Michael R. Kies, Director of Recreation & Facilities  
**SUBJECT:** 2015 Business Plan/Marketing Plan/Goals  
**DATE:** April 9, 2015

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### **BACKGROUND**

The 2015 goals were approved as part of the 2015 budget. Staff prepares and presents a status report on the goals on a quarterly basis. The first goals status report will be reported this month at the April Recreation Committee meeting. As operational planning tools, staff creates Business Plans and Marketing Plans which outline operational strategies developed to accomplish the goals and mission of HEPD and PSS&WC.

### **IMPLICATIONS**

Director of Recreation & Facilities will introduce key staff as well as provide an overview of Recreation and PSS&WC Business and Marketing Plans. Following the overview, committee members and audience members will be encouraged to provide input and suggestions regarding the Plans.

### **RECOMMENDATION**

No formal recommendation is required as the Business and Marketing Plans are operational plans and do not require board approval.

[CLICK HERE TO ACCESS REC'S BUSINESS & MARKETING PLANS](#)

**MEMORANDUM NO. M 15-040**

**TO: Recreation Committee**  
**FROM: Dean R. Bostrom, Executive Director**  
**Michael R. Kies, Director of Recreation & Facilities**  
**Brian Bechtold, Director of Golf Operations**  
**Nicole Chesak, Superintendent of Recreation**  
**Jeff Doschadis, General Manager of Ice**  
**Katie Basile, Superintendent of Facilities**  
**Cathy Burnham, General Manager of PSS&WC Sales & Operations**  
**Sandy Manisco, Communications and Marketing Superintendent**  
**RE: Board Report**  
**DATE: March 30, 2015**

*Recreation and Facilities Division*



**UPCOMING EVENTS**

- 4/18 – Free Rugby Clinic – 10AM-Noon at Cannon Crossings Park
- 5/2 – Cannon Crossings Park Dedication – 10 AM
- 5/9 – Garlic Mustard Pull, 9 AM at Rohrsen Park
- 5/10 - Mother's Day Skate 3-4:30 PM at Triphahn Ice Arena Moms get free admission and free skate rental with a paid child.
- 5/5 – Cinco De Mayo Specials at the Grill at Bridges of Poplar Creek Country Club
- 5/16 – Plant Your Park event at Fabbrini/Highpoint Park 10am-1pm
- 5/16 – Parents Nights Out 4:30-8:30 PM at Prairie Stone Sports and Wellness Center.
- 5/16 - Community Garage Sale at Seascape 8am-1pm
- 5/17 - 9 & Stein Golf Event at Bridges of Poplar Creek, 3:00 PM Tee Time Start
- 5/23 - 5/24 - Seascape Opening Weekend Open all three days 11:30 AM to 7:30

**Snapshot Summary/Highlights:**

- Both the Triphahn Center and Willow Rec Center were awarded the Gold Circle of Quality through the ExceleRate Illinois quality rating program. The Gold Circle of Quality meets or exceed the highest possible goals for all standards.
- Director Kies participated in the University of St. Francis Parks and Recreation, Sports or Tourism Departments, Professional Development Seminar which included mock interviews and an open forum for students to ask questions about the profession of parks and recreation.
- The PSS&WC had an outstanding first quarter; the net goal for the quarter was 135 whereas the team finished at a net total of 220 memberships. This is 85 net

memberships ahead of the budgeted aim. (Net equates to new minus cancels) Also the retention rate and 90 cancels are down from this time last year.

- Hockey numbers continue to grow at a rapid rate, currently there are 375 participants as compared to 300 at this time last year.
- Youth Soccer numbers are very good coming out of the 1<sup>st</sup> quarter, currently (with registration still going on are tracking 49 participants ahead from this time last year. Also please refer to the Youth Sports area for the description of some of the new and exciting programs that have been developed and are currently rolling out this spring and summer, i.e. Rugby, Boxed Lacrosse (cross programming with the ice operations department) and pre-kindergarten soccer.
- HEPD has partnered with the Hoffman Estates Garden Club to provide a variety of classes throughout the year. Please check out our newly created nature page in our program guide.
- Staff met with an outside group to discuss the idea of offering a large Rugby tournament here in Hoffman Estates in 2016. This event would be in collaboration with the Village.
- Park District Egg Hunts was held on April 4<sup>th</sup> and High Point, Pine and Cannon Crossings Park. The participation turnout was outstanding; the number of eggs distributed/put out was the highest amount in the events history.
- The PSS&WC gymnasium was host to several Big 10 women's basketball teams for practices throughout the conference tournament hosted at the Sears Centre.
- The Greater Chicago land Area Basic Skills Championship took place at the Triphahn Center / Ice Arena on Sunday, March 22. Over 500 skaters took part in the event.
- The Great Egg Slide took place Sunday, March 22. It was estimated that 400 people attended the event.
- All NWHL and NIHL teams had a very successful year. Playoffs concluded the first week of March. Both NIHL Midget teams captured Wolves Cup Championships. The first ever for the Wolf Pack program.
- The Wirtz Cup Sled Hockey Championships were held March 6 – 8. Teams from San Antonio, St. Louis, Denver and Chicago played in the event. Discussions are taking place on making this an annual event at the Triphahn Center.
- The Aqua Egg Hunt took place on Saturday, April 6<sup>th</sup>. Registration was sold out for this event. Kids enjoyed an egg hunt in the pool and pictures with the Easter Bunny.
- Year to date there has been 364 Seascape passes sold compared to 337 passes at this time in 2014.



### **Recital Dance**

- The Dance recitals will be held on Saturday, June 6<sup>th</sup> times 12:15, 3:15 and 6:15 for TC and Sunday, June 7<sup>th</sup> at 1:00pm for Willow - at the Schaumburg High School.
- The Hoffman Stars Dance Company competed in The Cathy Roe Dance Competition on March 7-8. They placed very well, Company 1 bringing home 1<sup>st</sup> and 2<sup>nd</sup> Overall High

score group awards, Company 2 with 2<sup>nd</sup> and 3<sup>rd</sup> and Company 3 with 1<sup>st</sup> and 4<sup>th</sup> overall high score group awards. One soloist placed 4<sup>th</sup> in her age division.

**Gymnastics Programs Summary:**

<b>Program/Month/Year/Variance +/-</b>	<b>3/2014</b>	<b>3/2015</b>	<b>Var. +/-</b>
Winter 2 <sup>nd</sup> session	159	172	+13

- The second session of gymnastics started on February 16th. Numbers are strong and instructors were added to accommodate the waitlist.



*Youth Athletics*

The Youth Athletic area is excited to report the development of some new and exciting programs for the spring and fall of 2015. The following is a list of these new active programs.

- This fall the Hoffman Estates Park District will be running flag football for grades 1-8th. The season will start at the end of August and conclude in October.
- Starting this spring Hoffman Estates Park District will be starting the first youth rugby program. This program will start with two free camps in April and May and a weeklong camp in July. With this new base of players the district will try and run a league the following summer between July and August.
- The youth athletic area will be working with the Wolf pack program to create a “boxed lacrosse league” during the summer; the camp will run during the off season of Wolf pack hockey.
- This spring the youth soccer program is offering a pre-kinder soccer league for those players entering Kindergarten in the fall. The main goal is to get to these players early and introduce them the basic skills before they start playing in the Fall Soccer League.

**Youth Soccer Summary:**

<b>Program/Month/Year/Variance +/-</b>	<b>3/2014</b>	<b>3/2015</b>	<b>Var. +/-</b>
In-house soccer	367	416	+49*

\*Please note: last year, participants registered for fall and spring seasons separate so we had a total of 367 registrants in spring only. This year parents had the option to register fall & spring, fall only, or spring only. The 416 total is a combination of players that registered for fall & spring and spring only as that is the total number of players playing in the spring season.

**Hoffman United Travel Soccer Summary:**

- Next meeting for HUSC is Wednesday, April 22, 8:30pm TC Board Room.
- Practices are scheduled to start during the last week of March, weather and field condition pending.

**Youth Basketball Season**

- The basketball season is entering its final games of the season. We hosted our annual year end tournament with first and second round games on March 8<sup>th</sup> and quarter finals and finals on March 14<sup>th</sup>
- Tournament team try outs took place on February 15<sup>th</sup> at Willow Recreation Center. The tournament team is new to our program and is designed to let our top park district players play at the next level and represent our park district in tournament settings. This year we will have a 5/6<sup>th</sup> combo team and 7/8<sup>th</sup> combo team. Teams will play in two tournaments; Prospect Feeder finale took place on March 15<sup>th</sup> and at Wheaton Academy for their Shamrock shootout on March 22<sup>nd</sup>.

**Little Dribblers**

- This is a new contractual program set up for youth ages 4-6. This will be a great program to feed into our youth basketball leagues that start at 7 years old. Our first session that ran from January 10<sup>th</sup> to February 14<sup>th</sup> had 14 enrolled and our 2<sup>nd</sup> session that runs from February 21<sup>st</sup> to March 28<sup>th</sup> has 6 enrolled.

**Youth Baseball and Softball Season**

- Registration for baseball and softball is currently going on. Our early bird deadline ended on February 20<sup>th</sup>. Please see below for league numbers.

Year	Shetland	Pinto	Mustang	Bronco	Pony	Travel	8u softball	10u softball	Total
2014	35	55	45	38	7	0	10	11	201
2015	29	48	24	20	24	+26	5	13	189
Difference	-6	-7	-21	-18	+14	+26	-5	+2	-12

- Travel baseball teams- This year under HEPD we will have two travel baseball teams. They will compete in the MSBL and travel to several tournaments on the weekends. We will have one team at the 11u level and one at the 13u level. Each team has 13 players and is reflected in the number above.
- Travel Rental teams- This year we have two travel teams that our renting from the HEPD for all their practices and games. These two teams have high percentage of former HEPD in house players. These numbers our not reflected in our numbers listed above.

**Adult Athletics Summary:**

<u>Program/Month/Year/Variance +/-</u>	<u>3/2014</u>	<u>3/2015</u>	<u>Var. +/-</u>
Men's Basketball	20	26	+6*

\* This number reflects 6 new teams at 8-12 players per team. The season started January 19<sup>th</sup>.



## Early Childhood

<b>Program</b>	<b>3/2014</b>	<b>3/2015</b>	<b>Var. +/-</b>
Threeschool – Current Yr	14 TC, 13 WRC	15 TC, 11 WRC	-1
Threeschool – Next Year	14 TC, 5 WRC	2 TC, 6 WRC	-11
2's Playschool – Current Yr	28 TC, 23 WRC	27 TC, 24 WRC	0
2's Playschool- Next Yr	7 TC, 5 WRC	11 TC, 10 WRC	+9
Preschool - Current Yr	115 TC, 52 WRC	115 TC, 68 WRC	+16
Preschool – Next Year	100 TC, 62 WRC	113 TC, 51 WRC	+2
Early Learning Center	32	31	-1
Early Childhood Classes	132	115	-17
Parent-Tot	27	40	+13
<b>Total</b>	<b>629</b>	<b>639</b>	<b>+10</b>

- Family Fun Fair was held on March 13. This year we offered a higher admission rate to cover all activities compared to last year when we offered a smaller admission rate, but then charged for the activity tickets. Enrollment was slightly less than last year due to conflicting Fun Fair as some of the local elementary schools. The event included inflatables, face painting, kiddie games & prizes and concessions. This year we added two new features: a magic show and characters appearances by Elsa & Anna (from Frozen). The intention of the event is to use some of the preschool fundraising money to give back to the preschool families.
- Preschool & Threeschool Registration for the 2015-2015 school year is in open. There are currently 164 children enrolled for next year, compared to 162 enrolled last year at this time.
- Spring pictures were taken on March 3 & 4.
- Thank you to the families who have taken the time to send emails regarding your child's positive response to our preschool program.

## STAR Before and After School Program Summary

Program/Month/Year/ Variance +/-	3/2014	3/2015	Var. +/-
TJ:	13	16	+3
Whiteley:	22	23	+1
Armstrong:	36	41	+5
Fairview:	71	71	0
Lakeview:	39	40	+1
MacArthur:	44	40	-4
Muir:	25	29	+4
Lincoln Prairie:	42	49	+7
<b>Total</b>	<b>292</b>	<b>309</b>	<b>+17</b>

Program/ Variance +/-	3/2014	3/2015	Var. +/-
Spring Break Trips			
<b>Total</b>	<b>364</b>	<b>375</b>	<b>+11</b>

- Staff attended Camp Expo at Harper College to promote all the various camps the park district is offering this summer.
- Staff is in the process of hiring summer camp staff and finalizing 51 field trips.
- March's monthly theme was Nutrition Month or Youth Art Month.
- Children participated various crafts, games, and decorated bulletin boards focusing on either nutrition and health or appreciation for children's art as seen below:



50+ Club

### Volunteerism

Volunteers – 8 volunteers - 15 hours total

(Consists of help with Minute to Win It! /newsletter & Bday cards/Helping Hand)

### Classes offered in February

Basic Exercise, Gentle Yoga, Tai Chi, Write It Now! Spanish

Line Dancing & AARP Driver Safety

### Upcoming trips



Diamond Tours NYC & Fancy-Free Tours Door County, Carole King, Untouchable Tour, Chi, Oak Park Conservatory, Frank Sinatra Tribute, Roosevelt University, Chi, Senior Living Community Progressive Lunch Tour, So Elgin

### **March Evening/Special Programs**

Health Screenings – 7 drop-ins

Pub Quiz Night (3<sup>rd</sup> Thursdays/6:00 pm)

Minute To Win It! (theme for this year's annual winter break event, 3/5, at Los Fernandez / prizes furnished by Rosewood Care Center, Inverness, Jojo's Restaurant, Schaumburg)

Court Whist (card game)

### **Friday post lunch programs**

3/6 BBLS/Chair Chi provided by Autumn Leaves Memory Care Community

3/13 St Patty's Lunch at Bridges

3/20 Membership Meeting/Roundtable Discussion

3/27 Culver's/member birthday celebration (Culver's provided free custard)

### **Organized Activities**

Wii tournament took place on 3/10 which was sponsored by Clare Oaks Retirement Center, Wii tournament played against seniors at Dundee Twp. Park District

### **Other**

#### **Attended Aging in America Conference (American Society on Aging)**

Nominated BOH – Al Zamin who provides weekly rides for 2 seniors to/from 50+ Center (attended presentation)

Attended Visiting Angels (So Elgin) networking event/Women in Leadership session/IPRA Sr Committee meeting

Partnership meetings with Arden Courts Memory Care/Retirement, Elk Grove Village, Lake Barrington Woods retirement Community, Barrington,

Pub Quiz prizes furnished by First Light Homecare

Monthly Bday cards w/insert to new data-base members turning 50 will now be post cards, cutting the purchase cost by 50%



## *Ice Operations*

### **ICE**

#### **I.C.E Academy**

- Ice Academy offered spring break camp that had 15 skaters participate.

#### **Wolf Pack**

- Development classes will begin April 6. Participation numbers will be included in the April report.
- Hockey team participation has 375 participants, as compared to 300 in 2014.

- Spring evaluation and tryouts took place March 13 – 22. Below are the numbers of participants for each division. These are only tryout numbers at this time as official rosters are still being set
  - 42 Mites
  - 71 Squirts
  - 80 Pee Wee
  - 81 Bantam
  - 43 Midgets
  - 21 Silver Mites
- A spring break hockey camp was offered March 23 -27<sup>th</sup>. 11 players took part in the program.

**Ice Rink Information**

Program	3/2014	3/2015	Var. +/-
• Public Skate	412	362	-50
• Freestyle	229	116	-113*
• Drop In/Homeschool	327	409	+82

*\*Freestyle was offered on Saturdays in 2014 but not available in 2015.*



Prairie Stone<sub>™</sub> Sports & Wellness Center

March Membership Totals	2014	2015	+/-
	3,600	3,619	+19

**Member Services**

- The enrollment promotion for the month of March extended discounted enrollment fee of \$15.00 for one final month in Q1 to attract prospective clients during the 15th anniversary year for PSS&WC. Throughout the year, enrollment fee discounts and departmental promotions will incorporate the number “15” to highlight PSS&WC’s 15 year anniversary. New members who enrolled in March also received March dues free upon mention of the direct mail postcard or the HEPD and/or PSS&WC website ads.
- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships; the club cash incentive corresponding with this referral program rewards current members with a \$25.00 club cash reward for referrals who enrolled as members. These promotions have proven to be popular and effective among prospective clients and among the most productive of marketing efforts.
- A 15K piece jumbo postcard mailing was initiated during the month of March to promote the discounted enrollment fee along with a “coupon” for a complimentary fitness assessment for those who presented the postcard at the time of enrollment. The design incorporated “call back” to New Year’s resolutions involving fitness and wellness. Targeted demographics included ages 35-65 single family homes with household income of 75k or higher within a 5-7

mile radius of the club. This demographic continues to track the best return on investment.

- The ENROLLMENT FEE banner on the north side exterior remained mounted on the building along with the east side banner, both of which continue to attract many prospective clients. This second banner provides visibility/identity of the building for westbound traffic on Route 72 and compliments the signage panels installed in the spring of 2014. Likewise, both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly eBlast included the enrollment promotion details, and targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals with additional incentives promoted on Facebook and the HEPD and PSS&WC websites. The PSS&WC enrollment special was also advertised on each of the District's new electronic marquis signs throughout the community. The PSS&WC enrollment special was also advertised on the VHE electronic marquis located at the corner of Shoe Factory Road and Beverly on the southwestern edge of Hoffman Estates.
- The number of credit card denials following March billing was fewer than those logged in the months of January and February. Efforts that were implemented within the Member Services and Billing offices to continue to contact members proactively to obtain updated information for billing continued aggressively during the month of March. These efforts include phone calls, emails, form letters, and person-to-person contact upon check in at the Service Desk. This issue is expected to continue for the foreseeable future as banks are forced once again to take proactive measures to cancel and reissue cards to their clients as a result of increasing cyber hacking trends.
- Efforts to finalize proofs for all current promotional tri-folds for the club were completed in March, and an order was placed for the purchase of these promotional tri-folds to ensure inventory levels of each are sufficient and information regarding services and prices/rates are current. Delivery of the majority of these new tri-folds took place in March.
- The Member Services Supervisor is working with C&M on the development of promotional materials to support corporate wellness events and programs that will be initiated with many corporations and businesses in the area, thereby strengthening existing relationships while promoting the establishment of new ones. Visits by the Member Services team during the month of March included stops at Brookdale (formerly Devonshire) independent and assisted living as well as Sensient Technologies in the Prairie Stone business park.

#### **Operations Department:**

- Efforts are continuing with the Business office to update new pricing for rentals, massage sessions, and tennis court fees. New rental prices have experienced a slow roll out beginning in February whereas new court fees will go into effect in early April and massage fees to follow in May.
- The March wellness calendar contained a variety of fun events for members to participate in along with a BINGO challenge geared to encourage daily visits throughout the month. Over 150 members participated in the BINGO challenge, which was met with rave reviews for its simplistic but fun energy.

- A new CHEER board was installed in the administrative area to recognize accomplishments and positive work interactions among team members.

### **Fitness Department:**

- During March and April we have the pleasure to have an intern from Elgin Community College, Erick Aguilera. Erick will be with us for 50hrs. The internship will include (but is not limited to) the following: shadowing PSS&WC Personal Trainers, observing fitness assessments, performing portions of the fitness assessments, learning about marketing/sales strategies, development and implementation of a special project (member incentive program, completing various fitness staff tasks (cleaning, organizing, greeting quests).

### **PSS&WC Member Retention Program (March)**

- To help keep members on track with their fitness pursuits, a certified Personal Trainer will be contacting the new member by phone or email during the first three months membership. This will give the new member the opportunity to ask any questions that they may have regarding the club or workouts. The PSS&WC Personal Trainer will also notify the new member of any promotions, contests, workshops and new group exercise classes that are available.

### **Health Coaching (April)**

- Health Coaching is an innovative approach to helping people achieve healthy lifestyle changes. Instead of only focusing on only one area of health or fitness, Health Coaches explore a host of areas that relate to and impact one's wellness. Areas that Health Coaches often explore with clients include nutrition, exercise, relationships, career, and stress management. Health Coaches partner with clients to explore and then pursue their individual health and wellness goals. Our Health Coaches possess academic degrees and/or are nationally certified in Health and Wellness Coaching by accredited organizations.

### **Youth Fitness Training 101(April)**

- Youth Fitness Training is a program designed for teens 10-16. A certified personal trainer will educate participants during 4 one hour small group sessions. Training will cover proper warm-up and cool-down, strength and cardio conditioning, proper techniques, injury prevention and flexibility.

### **Member Incentive (April)**

- To promote the new PSS&WC assessment services, a fitness incentive program was developed for the month of April. Members will compete against other members and staff in a "Fitness Challenge." Participants will perform push-up, sit-ups and pull-ups and try to win Club Cash and Prizes.

### **PSS&WC Personal Training & Group Fitness**

- Within the area of PSS&WC personal training, the personal training team started making the retention program phone calls for all new members dating back to January 1 2015. All of January new members have been called. Members seem to be positively responding and welcoming the calls from the personal trainers.

- Within the group fitness class schedule, Raise the Barre class was added to the group fitness schedule on Tuesdays at 4:30pm. This class was requested by our members and participation numbers have remained consistently high at 15 or above.
- PSSWC was the host site for a Piloxing Training course on Saturday, March 28<sup>th</sup>. Eight instructors were in attendance. This course was a certification course for group fitness instructors and provided positive exposure for the park district.
- Throughout Q1, the group fitness program continues to remain a strong resource for member retention. Group fitness class participation has remained steady. Highlighted classes include: Zumba 45-50; Yoga and Pilates 20-30; Pump & Abs 25-30; Raise the Barre 15-20
- The Pilates promotion for March highlights the purchase a 5 pack. Customers receive \$15 Club Cash for use toward future Pilates training.
- PSS&WC has three nutrition workshops scheduled for April and May.

### **Seascope and PSS&WC Aquatics & Climbing Wall Programming Highlights**

- The St. Patrick's Day themed "Pot of Gold Climb" was a big success on March 17<sup>th</sup> from 5-8p. This brand new event filled with 25 kids who enjoyed rock climbing and collecting treasures as they ascended the rock wall.
- Seascope ran its first recertification course for returning lifeguards on March 21<sup>st</sup> and 22<sup>nd</sup>. 15 returning lifeguards participated in this training and are all set for the summer season.

### **Swim Lessons & Programs (PSSWC)**

- The aquatics department is getting ready for the spring session of swim lessons.
- March was another strong month in the area of private swim lessons. There were 52 lessons sold this year compared to 41 in 2014.
- Indoor youth climbing classes begin the first week in April. Registration is still coming in for these classes.

### **Seascope Season Pass Sales & Marketing (Seascope)**

- Seascope is now offering an early bird discount of 15% off on season passes.

### **General Highlights:**

- The Medic AED/CPR courses for HEPD staff certification and re-certification have been planned and scheduled for 2015. There are 2 classes scheduled for April. One April class is full, with the maximum of 24 enrolled participants. There is an additional class planned for Q2 within May.
- The Q2 CHEER customer service training will be offered on May 20<sup>th</sup>, Wednesday evening, from 6:15-7:15pm. All HEPD team members are invited to attend the training. The customer service training will be offered in conjunction with the Seascope Aquatic Center staff orientation and training, in which 50 staff members will be in attendance. Additional CHEER trainings have been scheduled and will be offered throughout the year.



## Triphahn Center

### Triphahn Center Fitness and Operations:

Membership Totals	03/2014	03/2015	Var. +/-
	1,022	955	(67)*

- This was expected since the new Xsport opened this year in Schaumburg, the same situation happened when new clubs opened around PSS&WC and WRC. Historically the facilities are able to rebound well based on the districts mission and operational culture. Typically you will see an influx again in 6-12 months.

### General Summary:

- Interviews were held for the Facility Supervisor position. It is the intention to have the position filled in the beginning of April.



## Willow Recreation Center

Membership Fitness/Racquetball Totals	01/2014	01/2015	Var. +/-
	379	438	+59

### Fitness Classes:

- The 2<sup>nd</sup> session of winter classes began the week of Feb. 27<sup>th</sup>. There are 8 classes running with 46 participants. There was also 87 drop in participants.



## Dog Off-Leash Areas

### Bo's Run:

- There are currently 368 members to Bo's Run / Combo passes (304 Bo's Run only plus 64 combo members). There were 453 members to Bo's Run at this time in 2014 (371 & 82)
- Breakdown for Bo's Run / Combo passes HE 177, Palatine 39, Barrington 32, Schaumburg 57, Arlington Heights / Mt. Prospect 11, Inverness 22. Additional towns are Rolling Meadows, Elk grove, Hanover Park,

### Freedom Run:

- There are currently 369 members to Freedom Run (305 Freedom Run only plus 64 combo members). There were 424 Freedom Run (342 & 82) in 2014

- Breakdown for Freedom Run/ Combo passes Elgin – 156 HE – 89, Streamwood – 63. Additional towns are Schaumburg - 33 Huntley, Hanover Park & S. Barrington, Elk Grove, Palatine, Wheeling & others.

<b>Dog Park Passes</b>	<b>03/2014</b>	<b>03/2015</b>
Bo's Run	371	335
Freedom Run	342	367
Combo	82	84
	795	786



## *Communications and Marketing*

### **PROGRAM PROMOTIONS**

**Staff worked with program managers to promote:** Spring Events, Summer Camp, Fish Fry, Pot of Gold Climb, St Pat's Lunch, Doggie Eggstravaganza, Egg Slide. STAR Before & After School Program, Summer Camp, Prairie Stone memberships, days off school field trips, Spring events, 50+ programs.

**Community Calendar Submissions to:** Daily Herald, Trib Local, Kidwinks, Oaklees Guide, Parents' Magazine, Hoffman Estates and Schaumburg Chambers and Hoffman Estates Visitor's Bureau.

**Summer Program Guide & Annual Report** are in print, to be published April 22.

### **COMMUNITY EDUCATION**

**HEALTHY Kids eBlast & Blog** –The articles are individually promoted through social media and eventually an RSS feed on our website.

### **PUBLIC RELATIONS & ADVERTISING**

**Summer Camp Promo** –We placed an ad in the Daily Herald's Summer Camp Guide (Sun. March 15), plus there will be 3 ads in the Suburban Parent Camp Pages (April 15, May 13, June 10). The ad will offer campers who register as a result of the ad a free insulated lunch bag. To measure the response, we will track:

- 1) Hits to a special splashpage with more information and links to registration
- 2) Report showing a Promo Code used at online registration
- 3) Number of lunch bags given away

We will need 43 camp registrations to cover our costs and our goal is 50 new registrations, which would equate to a 3% ROI.

## MARQUEE UPDATE

**Daddy Daughter Dance**– It was reported by Program Manager Dodson that the dance had a wait list for the first time ever, which she attributed to the marquee.

Fabbrini Flowers is going back up and MAGO is taking a slot on all 4 faces. Sales is beginning to ramp up.

## OTHER

**Kudos Marketing Award Entry** – The C&M Department entered NRPA's Kudos Marketing Award contest. Results will be available in late June.

## MARKETING DASHBOARD



### Mobile App Downloads

The app has been available since April 25, 2014; as of March 25, 2015 we have had 1,318 apps downloaded. We saw a big increase of nearly 200 downloads in January, likely due to winter registrations or the digital marquees. We've been promoting the specific benefits to each group, i.e. Preschool, STAR. The mobile app is being marketed to the community via web, eBlast, posters, social media and with mobile app promotional cards distributed to program participants.



### Mobile Access

Results to date are positive, showing more users accessing heparks.org on mobile devices or tablets. We are looking for a greater percentage of page views by mobile and tablet. New responsive/mobile-friendly website launched Oct 28, 2014:

	<b>Benchmark: Feb 2013-Feb 2014</b>	<b>Feb 22-Mar25, 2014</b>	<b>Feb 22-Mar25, 2015</b>	<b>Change from last year</b>
Desktop	63%	56%	53%	-3
Mobile	27%	31%	36%	+5
Tablet	10%	12%	10%	-2*

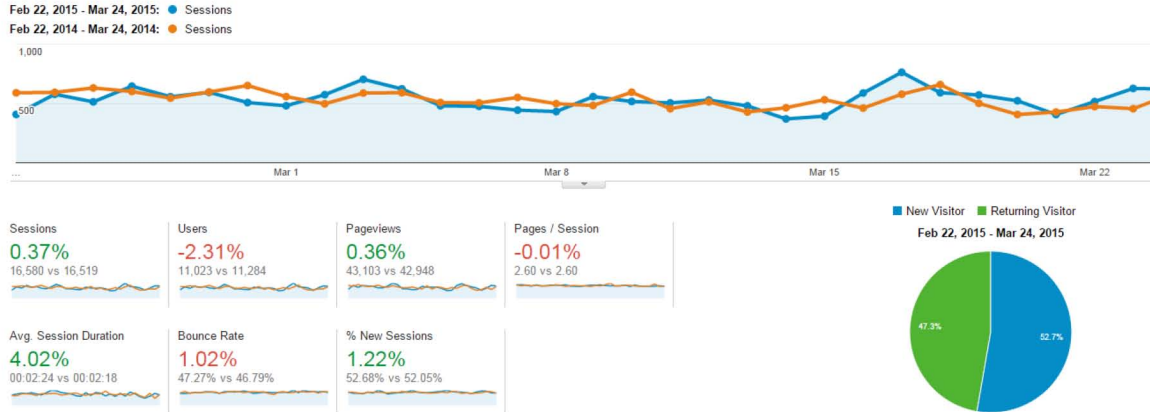
\*a decrease in tablet views is speculated to be a result of more mobile phone use as mobile phone screens are increasingly larger. Tablet sales have leveled off.



### WEBSITE Heparks.org Google Analytics

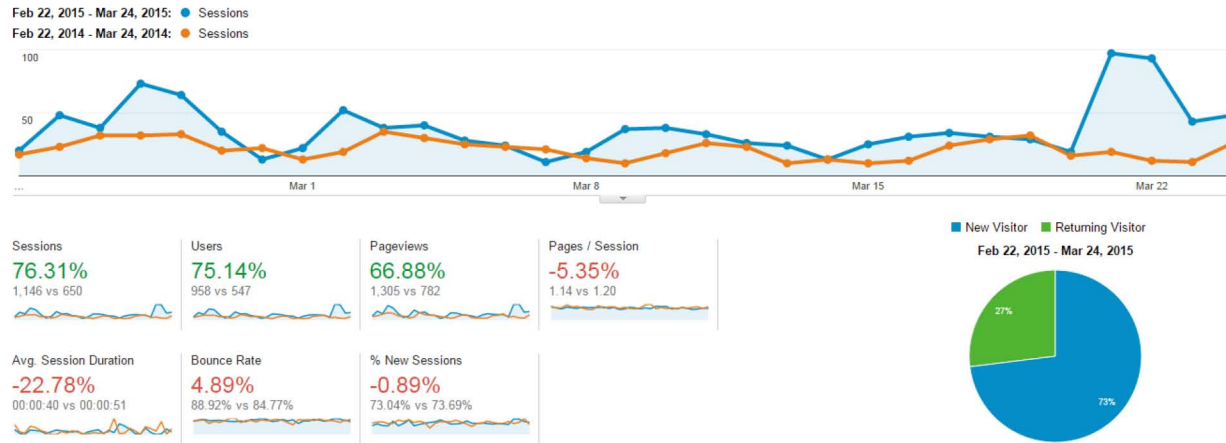
Results for the period Feb 22-March 25, 2015. Hits to the home page are steady, slight declines are noted, but the length of each session is up.





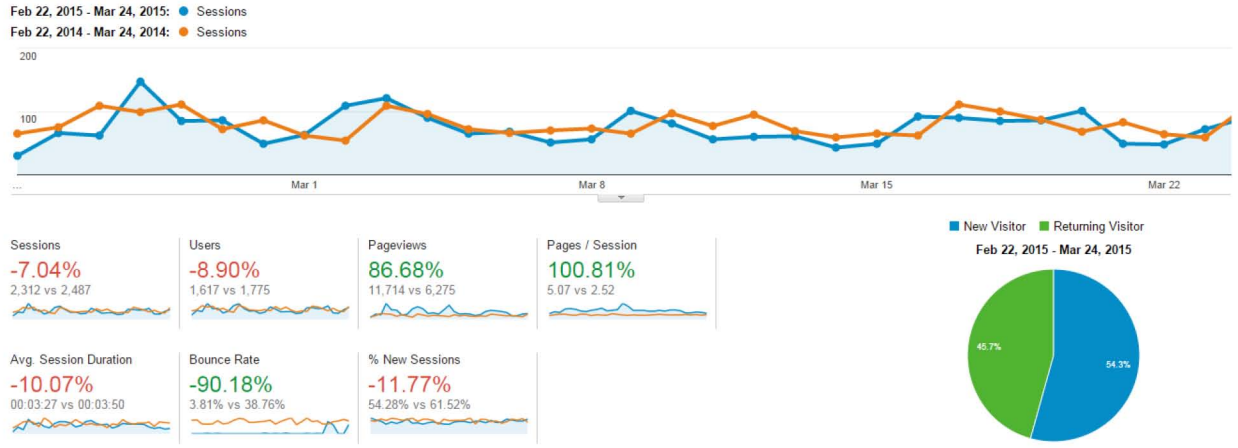
### Program Guide online

Indicates how many times people are viewing the electronic version of our program brochure on our website. We had a big increase when compared to last year – up 76% in sessions. Approx. 500 more sessions by 400 more people who viewed the online Program Guide. This is the result of the big increase of Mobile App users in December and January.



### WebTrac/Online Registration Page Hits

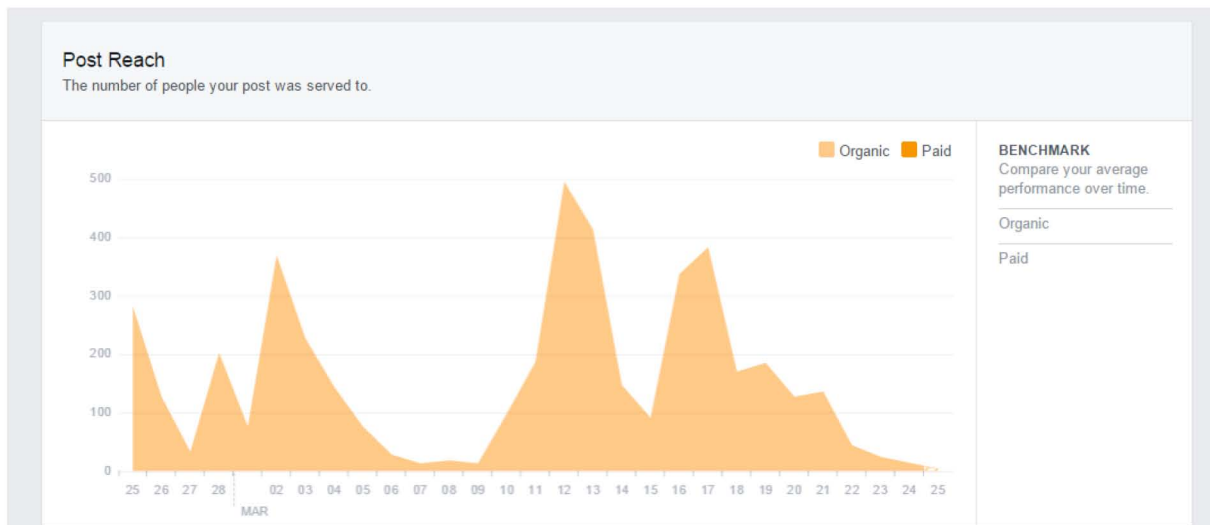
**Google Analytics** – Hits are higher on Mondays; a historical trend, with the most hits on the week right before sessions begin. The number of Sessions and Users has gone down, but the number of Pages per Session and Pageviews is up significantly, which indicates the experience the user is having is more effective; they are spending more time in online registration.



## Facebook Reach



Total Likes – 1,788. Our goal is engagement: The more people tag, share and comment on posts the greater the reach. 28 Days Page Engaged Users (Col G): The number of people who engaged with our Page. Engagement includes any click or story created in March = 20,251.





### Conversion Rate – What percentage are registering online?

Derived from a RecTrac Report that indicates the percent of registrations made online vs in person. New responsive/mobile-friendly website launched Oct 28, 2014. Mobile WebTrac was launched in late November 2014. Progress is being made each year in online registrations.

2011:	21%
2012:	26.3%
2013:	30.69%
2014:	33.54%
March 2015:	33%



### Email Blast Results, Constant Contact

	Open Rate	Bounce Rate	Click-thru rate
<b>2014 Sports and Recreation industry</b>	<b>20.20%</b>	<b>8.82%</b>	<b>7.49%</b>
HEPD General EBlast, March 16	18.2%	1.6%	10.5%
Adult Spring Softball	17.6. %	1.17%	10.8%
50+ Club March	36%	1.4%	3.1%

**Bounces** = Emails sent, but not received by our contacts, suggests the quality of the data.

**Opens = Emails** our contacts received and viewed.

**Clicks** = Contacts who clicked on a link within our email.

### Bridges of Poplar Creek Board Report General Programs

- The golf course opened on March 14th, which is a great start compared to previous seasons.
- Preferred Tee Time are set to start the first weekend of April. We have 14 groups for Saturday and 17 groups on Sunday. All preferred tee time holders will receive a pair of Nike Explorer Golf Shoes as a welcome gift.
- March Madness was a great kickoff event for the season. We had 54 participants this season. Congratulations to our winners. Bobby Jones Flight 1st - 74 - Mark Smolens & Rich Fray 2nd - 77 - David Krzepicki & Taylor Haudek Babe Zaharias Flight 1st - 94 - Bob Curran & Ryan Curran 2nd - 95 - Kevin Lin & Ian Dharma Chick Evans Flight 1st - 102 - Kurt Strebel & Gary Larson 2nd - 104 - Larry Mishler & Rob Klemczak. Thanks to all the participants!
- Fish Fry has continued to grow week to week. For the month of March we serviced 366 guests.

Golf Rounds

ROUND TOTALS.		
2013	2014	2015
342	0	593
YTD ROUND TOTALS		
2013	2014	2015
342	0	593

Range Information

RANGE BASKET SALES TOTALS		
2013	2014	2015
288	110	414
YTD RANGE BASKET SALES TOTALS		
2013	2014	2015
288	110	419

Communications & Marketing

Marketing/Advertising

- New website has launched on March 31st. Check out the new clean look and easy to use layout. Mobile application and mobile website will receive facelifts as well.
- We did 4 email blasts for the month advertising; Course Opening, Fish Fry, Preferred Tee Times, Wedding & Banquet Specials, Special HEPD events and St Patrick's Day Lunch Special and employment opportunities.

Food & Beverage

For the month of March we had a total of 20 Events. 28 Events in 2014

The breakdown is as follows:

8 breakfast meetings servicing 136 people

3 Rotary luncheons servicing 122 people

2 ABBHH meetings with continental breakfasts servicing 230 people

1 ladies luncheon servicing 91 people

1 all day IPRA meeting servicing 90 people

1 awards dinner servicing 105 people (this was their 15th but first time here, said best ever, rebooked for 2016)

1 dinner servicing 36 people

1 shower servicing 81 people

1 50+ club St. Patrick's Day lunch servicing 27 people

March Madness serviced 54 guests

We currently have 29 events booked for the month of April: 30 Events in 2014

11 breakfast meetings servicing 216 people

2 Rotary luncheons servicing 80 people (canceled for April 3rd and 10th)

1 ABBHH meetings with continental breakfasts servicing 150 people

3 showers servicing 145 people

3 Baptisms servicing 155 people

1 retirement lunch servicing 40 people

1 church group with a lunch servicing 50 people

1 full time staff meeting servicing 70 people

2 room rentals only servicing 250 people

Easter brunch has reservations for 300

IAPD meeting for 12 people, ordering off bar menu

Distinguished Agency meeting for 25 people

1 Golf outing CDGA Mid Ad Qualifier servicing 100 guests

2016=2 ceremony and reception

2015=23 receptions, 18 of which are hosting their ceremonies here plus 2 ceremony only

2014= 29 wedding receptions plus 7 ceremony only booked. Of the 29 receptions, 23 held their ceremonies and receptions here.

We are receiving a lot of calls for 2016 weddings. We are currently offering 10% off any Saturdays that we still have open for 2015. Right now, we still have September 5th open and the Saturdays in October.

### Golf Maintenance Summary

Golf in March is not something that we have been able to talk about for three years. This year despite the amount of snow cover and coldest February we can remember, the course was ready to be open on March 14th. In order to get the course in playable condition the maintenance team had to de-winterize the greens and get the course cleaned up from winter debris. The greens had a ¼" layer of sand on them to protect them this winter that had to be worked into the canopy to allow golfers to be able to putt. This process was completed using our greens groomer brush to move sand around the green and into the dormant stand of grass. Following the groomer were two backpack blowers to remove excess sand and finally some hand brooms to make the putting surface smooth. It is still too early to identify the overall damage to greens from this winter. Ninety percent of the greens are in great shape with a couple of spots on certain greens that are going to take a little longer to recover, but great news is no closed greens this spring. On top of getting the greens open, the maintenance crew started putting out all the course accessories, which will be completed in April.

The two week stretch of good weather allowed us to begin on the #10/11 renovation earlier than expected. The silver and black tee boxes were shaped using soil from the removal of the sheet metal wall. Once the tees were level we were able to cut sod from the fairway where the new cart path is going to be installed. This area was not completely frozen because back in December we covered this section of fairway with a greens cover in hope for some good weather in the spring to allow us to perform this work. Both tees were then sodded and covered with greens covers as well to speed up the rooting process. These tees are ahead of schedule and with some decent weather will be open in mid to late April. Construction for the new cart path also was able to begin and has been completely dug out. The next step is to place our stone base for the asphalt. Overall we could not be any more pleased with how this project is shaping up and that timelines are being achieved.

**Hoffman Estates Park District – 2015 Goals  
Rec, Ice, Facilities, C&M**

**Report Date: April 2015**

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB = Not Begun / NA = Not Accomplished

**DISTRICT GOAL 1**

**PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE**

**District Initiative 1: Offer healthy and enjoyable experiences that promote equal access**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
<b>(REC)</b> Build soccer participation by 5%.	Staff will offer pre-kinder soccer in Q2.	C	2015 is currently at a 22% increase from Spring 2014 numbers. (+106) In 2014 participants had to register for both spring and fall, whereas, in 2015 we went back to one registration for both seasons. This allows teams to stay together for two seasons at a time (three if they choose to stay together for indoor soccer).
<b>(REC)</b> Re-establish indoor soccer within park district facilities.	Staff will offer indoor soccer at the Triphahn Center in the Q2 in 2014.	C	Indoor soccer ran January 17-March 15. In some divisions we ran a skills clinic due to lack of enrollment, but offered a program for every age level.
<b>(REC)</b> Host an All Star Game for all levels within baseball.	Have at least 4 in-house teams per level. Each team nominates 5 players to the all-star game. Complete by Q4	IP	Baseball all-star games will happen in June, so far we are on pace to do this vs RM teams.
<b>(REC)</b> Increase fall baseball by 5%.	Have a total of 42 players participate in our fall baseball league next season, complete by Q4.	IP	Registration starts in July
<b>(REC)</b> Create a stronger curriculum and training tools for all volunteer coaches.	Hosting 1 coaching training before each season starts. For baseball Todd Meador will come out before the season begins to teach drills. For basketball the Chicago Bulls/Sox Academy will come out and host a coaches training, complete by Q4.	C	All coaches for baseball attend a coach's clinic on March 14 <sup>th</sup> at HEHS. Coaches from area 211 schools came out and showed the coaches drills for their appropriate age levels
<b>(REC)</b> Develop programming, services and events that promote the	Meet quarterly with NIRC to provide programs and schedule attendance at	IP	Continuing to work with NIRC staff in planning events and programs for 2015.

Northern Illinois Raptor Center (NIRC).	various special events, develop 2 new programs with NIRC by Q4.		
<b>(REC)</b> Provide 50+ leagues and sport programs during the day.	Provide at least 2 softball leagues and 4 adult pickle ball leagues, have at least 1 of these new programs run by Q4.	SB	2 softball leagues were offered this spring on Wednesdays and Tuesdays. 16 inch competitive and non-competitive leagues were offered. They did not run due to the lack of team registrations. Pickle ball will be offered this fall season.
<b>(REC)</b> Provide programming opportunities in non-traditional sports.	Provide rugby, Pickleball, badminton, ultimate Frisbee, flag football and research mini soccer and adult kickball in 2015. Run 2 new programs or leagues by the end of Q4.	IP	Free Rugby clinics will take place on April 18 <sup>th</sup> and 25 <sup>th</sup> . Flag Football registration begins in July. Ultimate Frisbee and Badminton leagues are being offered this Summer.
<b>(REC)</b> Utilize a real time survey program for all athletic leagues.	Research new mobile app to see if real time communication is available for this purpose.	IP	Researching options for software and tablets for off-site locations.
<b>(ICE)</b> Provide a 50+ ice program during the day time hours.	Program for Q1 – work with 50+ staff	IP	Staff had found an ice program but due to the cost of equipment it has been decided to move in a different direction with the 50+ program and offer more of a traditional skating class program and gauge interest.
<b>(ICE)</b> Institute beginning skater clinics/seminars for parents.	Events will be planned and implemented in Q2	IP	April classes will be having Tot meetings after classes start to discuss class as well as development of a skater
<b>(ICE)</b> Develop an interpretive skating program.	Implement in Q4	NB	
<b>(ICE)</b> Research and develop a hockey player evaluation process to improve the evaluation of players.	Have in place by the start of the hockey season – end of Q3	NB	
<b>(ICE)</b> Develop a “skating is for everyone” program.	Work with C& M to create a logo and event program. Start in Q1 and initiate in Q2	IP	Staff is currently researching possible other programs that use such an initiative.
<b>(FAC)</b> Develop and implement special events, such as Adventure Day, at Seascapes Aquatic Center to promote physical fitness, health and community involvement in positive recreational experiences.	Events will be planned within Q1 to be implemented within Q2 and Q3.	IP	Special Events have been set for the summer 2015 at Seascapes. Events include two Seascapes movie nights, Adventure Day, and a Fitness Fiesta.
<b>(C&amp;M)</b> Expand the outreach and	By Year End Measure Facebook Fans	IP	1/1/2015 vs 3/31/2015 = % change



communication through various marketing media channels.	and Engagement Reach – grow by 5%, General Email List addresses and click thru rate grow 3%, Website hits and Mobile App users – grow 10%, Online Registration percentage – grow by 5%		General Email – 13,666 vs 15,089 = +10% Facebook Fans - 1,743 vs 1,788 = +2.5% Facebook Engagement – 17,410 vs 20,545 = +18% Web Hits - 14,848 vs 16,580 = +11% Mobile App Users- 1,137 vs 1,318 = +16% Online Registration – 33% vs 33% = 0%
(C&M) Beta test the park information webpage, a community educational program.	Measure number of “Park Info” articles/videos published – 12 by year end	NB	Content is ready, signs go up in Spring.
(C&M) Increase the use of video as a way to communicate and educate residents and guests.	Measure View Rates on videos published to establish a base line average View Rate by year end	IP	Q1 2014 vs Q1 2015 Views – 636 vs 1,045 Minutes – 965 vs 1,191
(C&M) Expand mobile application functionalities.	Add or expand function 2 new mobile app buttons/functions	NB	
(C&M) Enhance the marketing of dog parks.	Measure number of dog park members. Add 1 new marketing method for dog parks.	NB	
(FAC) Offer SFAC pass holder discount program on pool rentals, birthday parties and cabana rentals.	Discounts will be offered and promoted throughout Q1, with continued effort to market and promote within Q2/3.	IP	All Seascapes season pass holders who purchased a season pass before December 31 <sup>st</sup> received an HEPD coupon book valued at over \$60. Coupons included discounts on birthday parties and cabana rentals. These coupon books will also be used as incentives and giveaways for season pass holders and birthday party attendees throughout the summer.
(REC) Increase participation by offering additional programs.	Youth Flag Football League, badminton, ultimate Frisbee, rugby additional drawing classes, piano classes and added enrichment programs will be offered in 2015.	IP	New contractual art classes to start in the Fall
(REC) Expand on Special Events to accommodate the growing number of participants.	Increased budget to expand offerings for Party in the Park, Winterfest and HEALTH program.	IP	First meeting for PIP to add new inflatables and change the games.

**District Initiative 2: Achieve customer satisfaction and loyalty**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
(FAC) Increase the opportunity to enhance the Wi-Fi services at all indoor facilities	Assessment of enhanced Wi-Fi services will be conducted within Q1/2, with potential of implementation of increased services within Q3		

<b>(ICE)</b> Improve the Wolf Pack hockey registration process.	Meet with NIHL (Wolf Pack) and Coyote club to discuss the future and streamlining the process. Q2 with implementing in Q3	IP	Staff met with the NIHL Wolf Pack Board. For the fall they may be moving to do their own on line registration which would make registering for the NWHL a seamless plan as it would be like any other reg. in the district. Another meeting is scheduled to take place in May to discuss further.
<b>(FAC)</b> Continue to develop and increase the number of special events at the dog parks.	Continue to offer 2 special events to promote and increase participation within the dogs parks, while exploring and implementing additional opportunities within Q2/3	IP	
<b>(FAC)</b> Implement the district CHEER customer service training program for district team members.	Implement CHEER trainings throughout 4 quarters, offered to all district team members. Provide CHEER program within specific department trainings planned for the season to enhance education of part-time staff	IP	CHEER customer service training is being implemented. District training planned for Q2, combining Seascope Aquatics staff orientation and training with CHEER customer service training, planned for May 20 <sup>th</sup> . Additional trainings will be planned and offered throughout Q3/4.
<b>(FAC)</b> Develop internal secret shopper program for WRC and TC.	Secret shopper program to be implemented within Q2/3. Results evaluated and potential changes to be implemented within Q3/4.	IP	The secret shopper committee met in January to determine the schedule for implementation. Currently the team is working on the new evaluation forms.
<b>(REC)</b> Conduct participation group feedback sessions to assess customer satisfaction with youth sports program(s).	Will be done at the conclusion of each youth sport. Q4	IP	Conducted a coach's end of season meeting to discuss the pros and cons of 2015's league.
<b>(C&amp;M)</b> Measure the public's satisfaction with the district. Using the CMP Needs Assessment survey as a baseline, develop a follow up annual survey with the same questions and answers to gauge progress and initiate feedback on district-wide initiatives.	Establish baseline at year end 2014, report 4 times in 2015 starting with year-end 2014 baseline report.	IP	<u>2014 Baseline Satisfaction Ratings</u>  Ease of Registration            94% Facility and Program Fees   88% Quality of Programs            94% Customer Service                94% Communications                 93%
<b>(ICE)</b> Replace cooling brine pump with new VSD and add new DDC to integrate HVAC systems.	Complete by end of Q3.	IP	Meeting with TRAIN corp. is set for April

**District Initiative 3: Connect and engage our community**

Division Objectives:	Measures:	Status	Achievement Level/Comments
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<b>(REC)</b> Conduct outreach to neighborhoods and community associations on health related issues, childhood obesity, healthy habits, etc.	Promote our HEALTH program at various park parties in 2015.	IP	Promoted HEALTHeKids at the fair and will hold a table at Party in the Park.
<b>(REC)</b> Increase the number of health seminars and workshops for the 50+ group.	Working with Alexian Brothers to provide 4 seminars in 2015.	IP	Working with DEA to provide programs as well.

## DISTRICT GOAL 2

### DELIVER FINANCIAL STEWARDSHIP

#### **District Initiative 1: Achieve annual and long range financial plans**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
<b>(FAC)</b> Perform a capacity usage analysis of facilities	Completed by Q4	IP	Staff has met in January and February; the 50+ Supervisor attended the Senior Programming Conference to obtain additional information as it relates to potential new space(s).
<b>(FAC)</b> Evaluate the program/class and rental utilization to obtain optimum facility usage.	Evaluation within Q1/2 within potential modifications within Q3/4	NB	
Monitor budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed budget bottom line.	IP	Coming out of Q1 the operations of the 02 are strong and meeting and exceeding the budget expectations.

#### **District Initiative 2: Generate alternative revenue**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
<b>(FAC, REC, ICE &amp; C&amp;M)</b> Develop new business plan structure, include cost recovery goals, program trends, markets served, potential level of duplication in the demographic region, etc.	Complete business/marketing plan development by end of Q1.	C	Business plans have been completed.
<b>(ICE)</b> Develop a rental skate replacement plan over the next five years within each year to year budget.	Implement in Q1	IP	Each pair of current skates is currently being analyzed for wear and tear. Skates that are considered unrepairable and not of good quality are

			being taken out of use. A new inventory is being taken.
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**District Initiative 3: Utilize our resources effectively and efficiently**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
<b>(FAC)</b> Partner with local businesses to offer unique programming opportunities at SFAC.	Connecting with businesses within Q1, with program opportunities to be offered within Q2/3	IP	Program & Aquatic Supervisor is evaluating potential partners for summer of 2015.
<b>(C&amp;M)</b> Evaluate and monitor ROI on marketing expenditures.	Develop and utilize a template formula to measure ROI on major advertising expenditures	IP	<p><b>Summer Camp Promo</b> –We placed an ad in the Daily Herald’s Summer Camp Guide (Sun. March 15), plus there will be 3 ads in the Suburban Parent Camp Pages (April 15, May 13, June 10). The ad will offer campers who register as a result of the ad a free insulated lunch bag. To measure the response, we will track:</p> <ol style="list-style-type: none"> <li>1) Hits to a special splash page with more information and links to registration</li> <li>2) Report showing a Promo Code used at online registration</li> <li>3) Number of lunch bags given away</li> </ol> <p>We will need 43 camp registrations to cover our costs and our goal is 50 new registrations, which would equate to a 3% ROI.</p>
<b>(REC, ICE &amp; C&amp;M)</b> Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget	IP	Staff continues to meet on a bi-monthly basis to monitor expenses and revenue ratios.

**DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS**

**District Initiative 1: Create and sustain quality parks, facilities, programs and services**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
<b>(REC)</b> Provide educational	Partner with Hoffman Estates Garden	IP	Have offered two programs in the Spring and

opportunities to residents on environmental best practices.	Club and Environmental Club to provide programming at Vogelei Center utilizing the garden beds and park. Q3		currently have 4 additional gardening and lawn care programs scheduled for the summer.
<b>(REC)</b> Promote outdoor recreation as a healthy lifestyle to combat obesity, i.e. canoeing, hiking and camping.	Partner with LL Bean and Cabela's to provide outdoor opportunities for residents. Q3	IP	LL bean and Cabela's have been invited to Plant your Parks day in May.
<b>(REC)</b> Create communication channels promoting significant events, like "National Trails Day, National Get Outdoors Day, Parks Day, etc."	Research dates and requirements for said events. Q4	NB	
<b>(FAC)</b> Work with local farmers to increase opportunities for farmer markets and other events.	Work with local farmers to offer events within Q2/3	NB	Staff is working to connect with a new organization as the previous farmer has discontinued off site markets and events.
<b>(FAC, REC, ICE &amp; C&amp;M)</b> Promote educational outreach programs to a diverse community to engage environmental stewardship.	Continue ICompete Mentoring program. Q1 & Q2	IP	ICompete is going well, staff attended the village's cultural awareness committee meeting to connect and foster the opportunity to provide joint programming and special events in both the social equity and environmental stewardship area(s).
<b>(FAC)</b> Evaluate fitness equipment needs, selecting energy efficient equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends.	Evaluating fitness equipment needs within Q1, to purchase or lease new equipment within Q2/3	IP	Staff is currently working to establish the best possible opportunity to as it relates to purchasing and/or leasing. The equipment needs have been identified.
<b>(FAC)</b> Paint ceiling in TC fitness center.	In operating budget with the aim to improve the appeal of fitness facility for existing and potential customers. To be completed by Q4	NB	
<b>(FAC)</b> Installation of carpet in back office administration area TC.	To be completed by Q4	IP	Currently this project is scheduled to be completed by end of July. Carpet has been ordered.
<b>(FAC)</b> Enhance current camera system within facilities, TC and WRC, and install camera system for Vogelei	In operating budget, to enhance current systems and install new system at Vogelei by Q3	NB	
<b>(FAC)</b> For Seascope Aquatic Center, add toilet to family locker room to enhance accessibility, to be placed in	Enhance ADA practices, in operating budget to be completed within Q2	NB	

ADA funds.			
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**District Initiative 2: Utilize best practices**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
<b>(REC)</b> Revamp Willow preschool 4-year-old by adding a 4-day preschool class in place of a 2-day class.	4 year old preschool class switched from a 2-day AM class to a 4-day PM class for 2015-2016 school year. Registration opens in Q1.	C	2015-2016 Willow preschool will have an M-Th afternoon preschool to replace the T, Th class that was offered in 2014-2015.
<b>(REC)</b> Develop weekly/monthly age-appropriate curriculum units in the KinderSTAR program.	Implemented in Q3, start of the 2015/2016 school year.	NB	TC KinderSTAR will not be offered in 15-16. Staff will meet with WRC KinderSTAR teachers in late summer to revamp curriculum for Fall.
<b>(REC)</b> Schedule and complete annual climbing wall inspection for the PSS&WC inside and portable walls.	Done annually. Q4	IP	Communication with our inspection agency has been made. Inspection is to be scheduled in April.
<b>(FAC)</b> Reach out to new rental possibilities for TC, WRC, and Vogelei.	Develop a rental coupon to draw new rental guests and bring back returning ones	NB	
<b>(FAC)</b> Increase TC custodial/program setup staff to enhance the cleanliness of the facility and increase staff availability for the increase in program setup demands.	To be implemented within Q1	IP	Staff has enhanced the current checklists to increase the level of cleanliness and the facilities team has worked with the recreation and ice departments to meet/exceed the program set up demands.
<b>(FAC)</b> Strengthen the seasonal transition of the aquatic group lesson staff from indoor to outdoor.	Preparation and planning within Q1/2, to take place within Q3		The aquatics department is looking to run an August lifeguard class to train and hire about 8-10 new lifeguards and swim instructors. The new staff would be specifically hired to begin working in the fall. There will also be a recruitment of Seascape staff beginning in mid July to transition to work through the fall and winter.

**District Initiative 3: Advance environmental and safety awareness**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
<b>(REC)</b> Increase conservation projects and learning opportunities at multiple parks and facilities.	Offer 4 programming through the garden club and local environmental groups. Q4	IP	Currently offering a total of 6 programs from March – August.
<b>(FAC &amp; REC)</b> Strengthen emergency response training within the district	Provide quarterly emergency response trainings for facilities.	IP	Emergency drills and training planned for Q2 for facilities.

facilities by implementing drill trainings to ensure team readiness.			
<b>(FAC)</b> Offer Medic AED/CPR training for district team members to ensure team is CPR/AED certified.	Offer quarterly Medic AED/CPR training for all district team members.	IP	Medic AED/CPR courses have been scheduled and announced for 2015. Two classes were offered within Q1, with 3 classes being offered within Q2. Additional classes have been planned and will be offered within Q3/4.

#### DISTRICT GOAL 4

#### PROMOTE QUALITY LEADERSHIP AND SERVICES

##### **District Initiative 1: Develop leadership that ensures work force readiness**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
<b>(FAC, REC, ICE &amp; C&amp;M)</b> Increase the opportunities to engage and train team members utilizing webinars and newer technology based resources.	C&M to attend 3 webinars. Recreation department to utilize two newer technology based trainings by Q4.	IP	A variety of webinars are scheduled for Rec staff in April 2015.
<b>(FAC, REC, ICE &amp; C&amp;M)</b> Continue emphasis on cross-training and to ensure workforce readiness.	C&M ensure each function has 2 staff.	IP	Scheduling summer camp staff training for all departments.
<b>(C&amp;M)</b> Increase training in the area of market trends and rate of investment.	Staff to attend one marketing training session on marketing trends and one session on return-on-investment measurement.	IP	C&M – Supt attended Chicago AMA conference 3/26
<b>(ICE)</b> Conduct STAR training for ice maintenance staff.	Have 2 FT staff attend 1 training session – dependent upon offerings in the Chicagoland area.	NB	No trainings were offered in the 1 <sup>st</sup> Q.
<b>(FAC)</b> Continue to offer TC and WRC front desk staff educational and training opportunities through quarterly staff meetings.	Conduct quarterly meetings to include training opportunities	IP	Staff currently meets on a monthly basis and new training opportunities are being established.

##### **District Initiative 2: Build organization culture based on I-2 CARE Values**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
<b>(FAC, REC, ICE &amp; C&amp;M)</b> Continue to evaluate and create procedures and	C&M create a written customer service statement. Recreation department to	IP	Continued efforts within Hoffman U.

training to promote high level internal customer service.	attend at least one customer service training in 2015.		
<b>(FAC, REC, ICE &amp; C&amp;M)</b> Enhance the CHEER customized customer service training for all district staff.	Offer quarterly CHEER training opportunities to all district team members, with training opportunities to be included at department specific staff trainings	IP	CHEER customer service training is being implemented. District training planned for Q2, combining Seascope Aquatics staff orientation and training with CHEER customer service training, planned for May 20 <sup>th</sup> . An all-district staff training/refreshers has been planned for the June HEPD staff meeting. Additional trainings will be planned and offered throughout Q3/4.

**District Initiative 3: Promote continuous learning and encourage innovative thinking**

<b>Division Objectives:</b>	<b>Measures:</b>		
Promote continuing education for job specific training and create opportunities for team members to gain knowledge in the areas of interest for future professional growth opportunities.	Complete by Q4.	IP	Staff attended the IAPD/IPRA state conference, Hoffman U and various other IPRA/IAPD workshops to continue to enhance their professional growth.



**Hoffman Estates Park District – 2015 Goals**  
**PSS&WC**

**Report Date: April 2015**

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB = Not Begun / NA = Not Accomplished

**DISTRICT GOAL 1**

**PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE**

**District Initiative 1: Offer healthy and enjoyable experiences that promote equal access**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop drop-in and league programs (i.e. basketball, volleyball) in the gymnasium space, particularly during the weekday evenings.	Plan and develop in Q1 & Q2 Implement one league by Q3.	IP	Fitness Supervisor has begun researching similar programs within HEPD and at other park districts. Currently on target, researching in Q1 to potentially implement in Q3.
Develop youth fitness education programming to support the districts anti-obesity initiative.	Plan and develop in Q1 & Q2 Implement 2 programs by Q3.	IP	The fitness department planned and implemented New Program: Youth Fitness Training 101 to start in April of Q2
Develop wellness opportunities, services, and events.	Develop and implement at least 2 new services/programs throughout the year.	IP	The fitness department planned and implemented new service om Q1: Health Coaching to start in April of Q2

**District Initiative 2: Achieve customer satisfaction and loyalty**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop new rewards program to enhance PSSWC member retention by launching a program that increases member touch points by the fitness department.	Plan and develop in Q1 & Q2 Implement by Q3.	IP	The fitness department planned and implemented a new member retention program that started in March of Q1. The program will be on-going throughout the quarters.
Develop new employee rewards program to enhance PSSWC member retention by building rapport and forming a community.	Plan and develop in Q1 & Q2 Implement by Q3.	NB	Will evaluate potential to incorporate within Q2/3.

Develop 2 new fitness programs and special events to enhance member involvement and increase revenue generation opportunity within the fitness department.	Assess fitness programming needs and implement 2 new programs/special events by Q3. Evaluate participation and satisfaction to assess effectiveness of program.	IP	The fitness department planned and held special events in Q1, for example the “Safe Running” program. The fitness department planned and implemented new program: Youth Fitness Training 101 to start in April of Q2
Develop and incorporate a new member survey to assess member needs. Build fitness programs and services to target and meet customer needs.	1 survey to be implemented within Q2, incorporating programs and services within Q3/4.	IP	The member survey is in process of development. The plan to implement the survey will be developed within Q2, with survey to be launched either in Q2/3.
Create and coordinate a rewards system that provides incentives for charter members (5+ continuous years of membership) and members who purchase ancillary services.	Research and plan in Q1 & Q2; implement 1 rewards program by Q3.	IP	Proposal in process to introduce a rewards program for Personal Training clients, which will offer a discount on fees based on a minimum number of sessions completed annually. To be considered for launch in Q2 with Personal Training rate increase.
Examine options to enhance juice bar/café services.	Expand AM hours and introduce marketing strategies for corporate and programming clients (Q2 & Q3).	NB	Meeting with current provider in early Q2 to notify of agreement termination as of 6/30/15. Discussions with potential new vendor to begin in early Q2.
Develop 2 Group Fitness Incentive programs to strengthen member retention.	Plan in Q1, implement 2 incentive programs in Q2 and Q4.	IP	In Q2, a “Fitness Challenge” incentive program is planned to enhance member involvement within the fitness services: 4/13/15-5/1/15

**District Initiative 3: Connect and engage our community**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop new high school volunteer program.	Plan and develop in Q1 & Q2 Implement program in Q3.	IP	High school volunteer program will be revised within Q2, to be implemented within Q3.
Incorporate a monthly activity or theme that promotes children’s health and wellness within the Kids Korner Department.	Plan quarterly with input from Kids Korner Staff. Implement a monthly activity calendar in Q1.	IP	Special Kids Korner activities planned in tandem with monthly wellness calendar.
Explore the possibility of implementing a youth triathlon at PSSWC.	Investigate opportunity by researching like-type facilities/park districts to serve as a template within Q1/2. To be potentially implemented within Q3 or Q4.	IP	Program & Aquatic Supervisor has begun researching program templates and similar programs at other park districts. Triathlon to potentially be offered within Q3/4.

Develop new climbing wall special events, promotions, and family events.	Offer one new special event and/or promotion per quarter in 2015.	IP	The climbing department planned and implemented two new programs/events in Q1. The Climbing Wall Merit Badge Day ran on 2/22 and the Pot of Gold Climb ran on 3/17. Both activities both ran with strong participation and were well received by the community.
Develop, implement and promote goal oriented training sessions/programs for larger Chicago-land fitness events to build member rapport, sense of community, and member retention.	Plan training sessions/programs for 2 large events.	NB	Currently being evaluated to be included into Q2 or Q3.

**DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP**

**District Initiative 1: Achieve annual and long range financial plans**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Monitor budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed budget bottom line.	IP	Monitoring budget on a bi-monthly basis. Currently meeting budgetary aims within Q1.

**District Initiative 2: Generate alternative revenue**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Enhance revenue generating opportunities for the PSS&WC climbing wall by increasing the participation levels in the climbing classes and by exploring sponsorship opportunities for the climbing wall.	Increase class participation by 3%. Research sponsorship Q1-Q2 to secure for Q3-Q4.	IP	Two new climbing programs have been implemented so far in Q1 that have ran close to maximum participation. Program & Aquatic Supervisor begun research and obtained sponsorship templates from other C&M departments from other park districts.
Research capabilities of RecTrac to accommodate a “house charge” payment option for members.	Research with Business office in Q1 & Q2 with launch in Q3.	NB	Inquiry through Business office to be initiated in Q2 following audit.
Increase annual aquatic pass fees by 5%.	Implement in Q1.	NB	Anticipated increase in Q3.
Review fee structure for parties and rentals and construct new “party	Research in Q1 & Q2 with launch in Q3/Q4.	SC	New rental fee structure introduced in soft rollout in Q1; promotional materials to launch in Q2.

pack”.			
Enhance Pilates/Mind Body training services.	Ongoing development, launching new services within Q2, assess quarterly.	NB	Will assess to potentially implement enhancement within Q2/3.
Review and modify fee structure for massage services.	Research in Q1 & Q2 with launch in Q3/Q4.	SC	New massage rates take effect 5/1/15; promotional material created.

**District Initiative 3: Utilize our resources effectively and efficiently**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop improved strategies to recognize and retain personal training members.	Research and develop strategies within Q1/2. Develop and implement a member rewards program within Q3. Assess/evaluate effectiveness in Q4.	IP	Development of rewards program in progress.
Explore options to reduce inventory costs.	Research alternative purchasing options/vendors (on-going).	IP	On-going basis within Q1, researching options and containing costs.
Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget.	IP	Successfully managing payroll to meet budget within Q1.

**DISTRICT GOAL 3**

**ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS**

**District Initiative 1: Create and sustain quality parks, facilities, programs and services**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Engage the Kids Korner staff by forming monthly committees where staff will be responsible for being creative with different areas within the Kids Korner space. (monthly theme, bulletin board, decoration, crafts).	Implement in Q1, continue to carry out in Q2-Q4.	IP	Efforts to be initiated in Q2 to assign monthly expectations among Kids Korner team for special activities and complimentary themes for decorating within Kids Korner.
Increase participant satisfaction within PSS&WC & SFAC group swim lesson program through more consistent lesson plans and participant evaluation tool given at the end of each session.	Develop and refine lessons plans and evaluation tool in Q1, implement in Q2-4.	IP	Brand new swim lesson participant report cards have been introduced to the swim program in Q1. Parents & swimmers have provided positive feedback to the newly designed format. An evaluation tool for parents has also been developed and implemented in Q1. Program & Aquatic Supervisor will monitor survey results closely and make necessary changes to the program. A swim lesson in-service is being

			planned for the spring with a focus on lesson planning and teaching techniques for the swim instructors.
Strengthen the seasonal transition of the aquatic group lesson staff by using a streamlined hiring timeline and group training system. Evaluate and explore training format.	Evaluate training format in Q1-Q2. Implement two main staff recruitment and training efforts in Q1 and Q3.	IP	The aquatics department is looking to run an August lifeguard class to train and hire about 8-10 new lifeguards and swim instructors. The new staff would be specifically hired to begin working in the fall. There will also be a recruitment of Seascope staff beginning in mid July to transition to work through the fall and winter.
Evaluate fitness equipment needs, selecting energy efficient equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends. Planned within capital budget, 2015.	Evaluate within Q1/2 to purchase or lease within Q3.	IP	Beginning to assess purchase and/or lease of new fitness equipment, as planned within 11 fund for 2015. Met with one large fitness equipment vendor to evaluate current equipment and provide quote for potential plan for improvement. Will continue to meet with additional vendors and explore additional equipment options.
Refurbish and repaint activity pool ceiling, as planned within the capital budget 2016.	Complete project by Q4.	NB	Not planned within projects for year 2015.
Enhance camera security system for facility by adding cameras within designated locations.	Complete project by Q3.	NB	Project not approved within budget process for 2015 budget.
Complete the tennis court restoration and painting project within 2015, as planned within the CIRP.	Complete project by Q4.	NB	Project not approved within budget process for 2015 budget. Planned within the 2016 budget.
Install blinds on windows within the free weight room.	Complete project by Q4.	NB	Project not approved within budget process for 2015 budget.
Enhance the juice bar/café space.	Remodel area to add comfortable seating and media options (Q2 & Q3).	NB	Viability dependent on Executive Director approval and Parks team workload.
Re-grout member locker rooms, as planned within the CIRP.	Complete project by Q4.	NB	Project will be planned within Q2/3, to be completed by Q4.

**District Initiative 2: Utilize best practices**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Schedule and complete annual climbing wall inspection provided by Experiential Climbing Systems or other PDRMA recommended	Schedule Q1, complete & implement in Q2.	IP	Annual inspection is confirmed with Experiential Climbing Systems for April 3, 2015.

climbing wall organization.			
Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSS&WC & SFAC.	Plan aquatic training schedule within Q1 and administer training within Q2-4. Successfully complete 1 operational review in Q1 and Q4 and 3 reviews in summer of 2015.	IP	All Starguard lifeguard training dates have been set for the spring. The first lifeguard recertification for returning staff will be held 3/21-3/22. So far this year, the current aquatic staff has participated in monthly in-service training. PSS&WC is anticipating an unannounced lifeguard review this spring.
Improve response time and tracking of internal work orders.	Transition all internal work order entry to Maintrac in Q2.	NB	Within Q1, pursuing the tracking and enhanced response time for HEPD maintenance work orders for PSS&WC. Within Q2/3, will begin to assess feasibility of tracking internal work orders through Main Trac.
Create comprehensive marketing plan that includes traditional and contemporary means to support new member recruitment and enhanced member retention efforts.	Develop and complete by end of Q1.	SC	To be introduced with PSS&WC business plan at start of Q2.

**District Initiative 3: Advance environmental and safety awareness**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Research the possibility of PSSWC being a host site for a Community Supported Agriculture (CSA) drop off location. This would provide a convenient location for members to get quality produce and product while supporting local agriculture and the farm- to-table movement.	Research in Q1 for possible launch in Q2- Q3 when harvesting occurs.	NB	Consideration of options to be discussed in Q2.
Provide Medic AED/CPR training educational opportunities to team members and conduct emergency training sessions to ensure safety preparedness.	Provide quarterly trainings throughout the year.	IP	Medic AED/CPR courses have been scheduled and announced for 2015. Two classes were offered within Q1, with 3 classes being offered within Q2. Additional classes have been planned and will be offered within Q3/4.

## DISTRICT GOAL 4

### PROMOTE QUALITY LEADERSHIP AND SERVICES

#### **District Initiative 1: Develop leadership that ensures work force readiness**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Enhance the customer experience and participation within fitness services.	Update and enhance the fitness assessment as well as fitness assessment and orientation process.	IP	Fitness assessment and orientation services have been enhanced within Q1. New services, along with new marketing materials, have been offered to members. On-going efforts will continue within upcoming quarters to promote and enhance participation in fitness services.
Set expectation for all PT/FT staff at PSSWC to complete the CHEER training within 2015.	Assess and begin to implement in Q1, continue to carry out in Q2,Q3,Q4.	IP	CHEER customer service training is being implemented. District training planned for Q2, combining Seascape Aquatics staff orientation and training with CHEER customer service training, planned for May 20 <sup>th</sup> . Additional trainings will be planned and offered throughout Q3/4.
Enhance efficiency of Maintenance team w/additional support as lead administrative team member coordinating maintenance services.	Modify duties and responsibilities of existing PT1 team member to include facilitation of maintenance department staff and activities.	IP	Part-time Office Associate was hired to provide support with the basic aspects of the maintenance department.
Enhance efficiency of Member Services office/team.	Evaluate potential of Supervisor position as well as transition of PT1 associate to FT to support changes within 2016.	IP	Consideration of transitioning PT1 associate to FT as a priority during upcoming budget season in Q3 in order to sustain continued growth and retention experienced in Q1.

#### **District Initiative 2: Build organization culture based on I-2 CARE Values**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Reinforce the customer service initiatives highlighted in the CHEER training through using the Key Team CHEER monthly action plan.	Introduce to Key Team in Q1, move forward with monthly action plans throughout Q2, Q3, Q4.	IP	Progress being made to further incorporate CHEER philosophy into daily operations at PSSWC.

#### **District Initiative 3: Promote continuous learning and encourage innovative thinking**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Expand PSSWC Personal Training Team Educational Opportunities.	Support team members in attending relevant local conferences and workshops as well as offer quarterly	IP	Personal Training Coordinator held Q1 educational training “sport specific nutrition” on 3/10/15. Additional trainings will be provided throughout the

	staff meetings/trainings in-house.		quarters.
Offer consistent climbing wall staff trainings and education.	Offer 3 staff trainings in 2015.	IP	Climbing staff participated in a climbing wall in-service on January 15 <sup>th</sup> and a spring training is currently being planned. In addition, Climbing Wall Coordinator has been consistently educating current staff using interesting articles and other education information regarding climbing wall safety and trends.
Promote staff education and professional development among team.	Attend IPRA, Club Industry, and fitness industry conferences and educational sessions throughout year.	IP	IPRA was attended within Q1 of 2015, with additional educational development opportunities to be explored and secured within 2015.



**Hoffman Estates Park District – 2015 Goals  
Golf Division**

**Report Date: April 2015**

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB = Not Begun / NA = Not Accomplished

**DISTRICT GOAL 1**

**PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE**

**District Initiative 1: Offer healthy and enjoyable experiences that promote equal access**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Provide 30,750 rounds in the 2015 Season.	30,750k rounds in the 2015 Season (28,669 thru 10/28 in 2014).	IP	593 rounds in 1 <sup>st</sup> quarter.
Provide 3,750 Outing rounds in the 2015 Season.	3,750 Outing Rounds (3,661 Outing rounds in 2014).	NB	Outing rounds will begin in 2 <sup>nd</sup> quarter.
Provide 36 Preferred Tee Times for the 2015 Season.	36 Preferred Tee Time Groups (39 Groups in 2014).	IP	We have 31 groups registered for the season.
Provide 3,400 League rounds in the 2015 Season.	Goal is 3,400 League Rounds for the 2014 Season (3,361 rounds in 2014).	NB	Leagues will begin in 2 <sup>nd</sup> quarter
Expand & Provide Jr. Program Classes in Spring, Summer & Fall to 175 participants.	Goal is 175 participants. (176 participants in 2014).	NB	Classes will begin in May
Expand & Provide Group Lessons to include 36 students for all ages in Spring, Summer & Fall.	Goal is 36 students. (34 Students in 2014).	NB	Classes will begin in May
Host 8 outside wedding ceremony only events.	Goal is 8 ceremony only events. (8 in 2014).	IP	We have 2 ceremony only events booked this season.
Host 5 Wedding Receptions.	Goal is 5 Wedding Receptions (6 in 2014).	IP	We have 5 reception only events booked this season.
Host 25 Ceremony & Reception Weddings.	Goal is 25 Ceremony & Reception Weddings (23 in 2014).	IP	We have 18 ceremony & receptions booked this season.
Host 8 Special Bar Event Nights.	Goal is 8 Events (3 events in 2014).	NB	Special events will start in 2 <sup>nd</sup> quarter

**District Initiative 2: Achieve customer satisfaction and loyalty**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Collect comment cards and evaluate	Collect over 4k cards back and	IP	Comment Cards have just started to be received late

responses and maintain an 85% satisfactory score on 95% of the completed comment cards. (Bar & Grill, Pace of Play, Course Conditions, Customer Service, Amenities, etc.).	maintain 85% satisfactory score on 95% of the comment cards.		March.
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**District Initiative 3: Connect and engage our community**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Provide 6 Special Golf Events with 360 participants.	Goal is 6 Events with 360 participants. (5 events with 196 participants with 1 remaining event 2014. March Madness was cancelled due to weather.)	IP	We hosted 1 event in March with 54 participants.
Provide 2 Holiday Event Brunches with 675 guests.	Goal is 2 Events with 675 Guests. (261+ Breakfast with Santa in 2014).	NB	First event will be Easter in April.
Expand volunteers in facility events by securing scores for the Pro Am Scramble.	Secure a minimum of 25 volunteers to help score Pro Am scramble. (30 volunteers in 2014).	NB	This event will be in October.

**DISTRICT GOAL 2**

**DELIVER FINANCIAL STEWARDSHIP**

**District Initiative 1: Achieve annual and long range financial plans**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Monitor Golf budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed Golf Department Budget bottom line.	IP	Expenses are being closely monitored in early Spring.
Monitor F&B budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed F&B Department Budget bottom line.	IP	Expenses are being closely monitored in early Spring.
Monitor Golf Maintenance budget to ensure expenses do not exceed budget	Meet or exceed Golf Maintenance Department Budget bottom line.	IP	Expenses are being closely monitored in early Spring.

and are in line with revenue projections and revenues are meeting financial goals and objectives.			
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**District Initiative 2: Generate alternative revenue**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Increase the marketing and updating golfnow.com to increase golf now rounds to produce additional revenue during slow periods.	Increase golfnow.com rounds by 3%. (4,428 Rounds Thru Oct 28 <sup>th</sup> in 2014).	IP	We had 38 rounds booked in the 1 <sup>st</sup> quarter.
Increase F&B business in bar & grill by 3% over prior year by capturing golfer's on site with daily specials, promotions and Special Events.	Increase bar and grill sales by 3%. (\$127K Thru Sept in 2014).	IP	We had \$9k worth of sales in 1 <sup>st</sup> quarter
Increase corporate meetings and golf outing food & beverage functions.	Increase corporate group meetings by 9 events for a total of 275 events in 2015. (266 events in 2014).	IP	We have had 7 meetings in the 1 <sup>st</sup> quarter.

**District Initiative 3: Utilize our resources effectively and efficiently**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget.	IP	Payroll is being closely monitored based on facility usage.
Monthly budget monitoring to maintain at or below projected budget expenses.	Not to exceed budget expenses.	IP	Expenses are being closely monitored based on facility usage.
Monthly budget monitoring and proper costing out on menus to maintain a 32% food cost and 28% beverage cost.	32% food cost and 28% beverage cost.	IP	Food & Beverage Cost are being closely monitored to start the year.

**DISTRICT GOAL 3**

**ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS**

**District Initiative 1: Create and sustain quality parks, facilities, programs and services**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Provide a clean and well maintained	Complete daily checklist and rectify	IP	With the addition a FT Building maintenance position

clubhouse facility and equipment consistent with district standards.	and identify deficiencies and remedy as necessary. 90% Completion Rate.		it has enhanced our building appearance.
Provide a well-manicured golf course consistent with adopted 2015 maintenance goals.	Weekly inspection with golf course superintendent, identify deficiencies and remedy as necessary. 90% Completion Rate.	NB	Will begin in 2 <sup>nd</sup> quarter
Purchase Rough Mower to decrease amount of time of mowing the rough.	Complete by end of 1st Qtr.	C	Rough mower has been purchased.
Repair landscape retaining wall on Hole #10 & 11.	Complete by 2nd Qtr.	IP	The project is 85% complete. Will be completed early in 2 <sup>nd</sup> quarter.

**District Initiative 3: Advance environmental and safety awareness**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Maintain IPRA's Environmental Report Card.	By end of 4 <sup>th</sup> quarter.	NB	

**DISTRICT GOAL 4**

**PROMOTE QUALITY LEADERSHIP AND SERVICES**

**District Initiative 1: Develop leadership that ensures work force readiness**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Train all F&B employees on service plan.	Train 100% F&B Employees by March. Train All new employees with 15 days of hire.	IP	All current staff has been trained and new staff will continue to train once they begin
Train all Starters and Rangers on proper methods to communicate with golfers using training manuals.	Train 100% Golf Employees by May. Train All new employees with 15 days of hire.	IP	Training has begun for all golf staff. Will be completed in April and May
Have key staff attend HEPD AED & CPR training.	Have at least 24 key staff members maintain certification by end of 2 <sup>nd</sup> Qtr.	IP	Staff will continue to update their certifications.

**District Initiative 2: Build organization culture based on I-2 CARE Values**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Conduct weekly F&B meetings to discuss operations and special events.	40 weekly meetings on F&B operations.	IP	Weekly meetings were held during the 1 <sup>st</sup> quarter.

**District Initiative 3: Promote continuous learning and encourage innovative thinking**

<b>Division Objectives:</b>	<b>Measures:</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
All F&B Employees become BASSET Certified & Food Serve Safe.	100% of all F&B Employees.	IP	All staff is currently updating their basset certifications.