



1685 West Higgins Road, Hoffman Estates, Illinois 60169
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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, OCTOBER 17, 2017
7:45 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - September 12, 2017
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Chino Park Community Gardens / M17-112
 - B. Recreation, Facilities & Golf Report and 3Q2017 Goals/ M17-110
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

All meetings are held in the boardroom of the Scott R. Triphahn Community Center & Ice Arena at 1685 W. Higgins Road in Hoffman Estates unless otherwise specified. If an accommodation or modification is required to attend these public meetings please contact Jane Kaczmarek at jkaczmarek@heparks.org or (847) 885-8500 with at least 48 hours' notice.



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**MINUTES
RECREATION COMMITTEE MEETING
September 12, 2017**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on September 12, 2017 at 7:45 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner R. Evans, Comm Rep S. Neel, Snyder, Wittkamp, Chairman Kinnane

Absent: Comm Rep Dressler, Henderson

Also Present: Executive Director Bostrom, Deputy Director/A&F Director Talsma, Rec/Facilities Director Kies

Audience: President Kaplan, Commissioners Bickham, McGinn, Kilbridge, K. Evans, Jiri Keprda of the Boys Scouts

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep Neel made a motion, seconded by Comm Rep R. Evans to approve the minutes of the July 18, 2017 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Eagle Scout Project (Chimney Swallow) M17-101:

Eagle Scout Jiri Keprda made a presentation to the board about the Chimney Swallow and the Chimney Tower he built to help them nest.

Commissioner McGinn asked how he knew the right birds would occupy the tower and Jiri explained that it was built to attract Chimney Swallows and others had been successful, however, there was no guarantee.

Commissioner R. Evans noted it was a good presentation and asked if they felt the 12 feet would be enough and Jiri explained that the example he had used had been 12 feet.

Comm Rep Neel asked how many birds would occupy the chimney and Jiri explained it would only be good for a couple of adult birds. Director Kies noted that Kane County had the same type/size of tower and they were very successful.

No vote was required.

B. Palatine Public Library Agreement/M17-102:

Director Kies reviewed the item noting that it was a very positive relationship and that they were only doing 1 year with 2 renewals because the Palatine Library was expecting a lot of turnover in a short period of time.

Comm Rep Neel made a motion, seconded by Comm Rep Snyder to recommend the board approve the renewal of the lease for a period of one year commencing October 1, 2017 and ending September 30, 2018 with two one year renewal options for 2018/19 and 2019/2020. The motion carried by voice vote.

C. HUSC Agreement, Revised/M17-105:

Executive Director Bostrom explained that this had previously been presented but HUSC had required a substantial reduction in the amount of hours required.

President Kaplan asked about nets for other rentals and Director Kies explained that the district would provide those.

Commissioner McGinn asked about using Victoria and Director Kies said it was just for games and not practices.

President Kaplan asked about the total revenue and Director Kies explained it would be \$21,000.

Commissioner Kinnane asked if the fee covered the maintenance costs of the fields and Director Kies said he believed it would be covered based on the costs he had seen.

Commissioner R. Evans made a motion, seconded by Comm Rep Neel to recommend the board approve the revised license agreement with HUSC, LLC for the fall 2017 and spring 2018. The motion carried by voice vote.

D. Rec, Fac & Golf Report/M17-099:

Director Kies reviewed the item. President Kaplan asked about the speed skating from Glen Ellyn. Comm Rep Wittkamp noted that he had skated in that club years earlier.

Executive Director Bostrom reviewed the golf portion noting that BPC was above the 5-year average.

Commissioner R. Evans noted that there were high school teams that used the course at a discounted rate and in return volunteered to address the divots. He wondered if they were going to volunteer again this year. Deputy Director Talsma explained that they were helping with the scoring on fall tournaments and staff will check about the other volunteering.

Comm Rep Wittkamp made a motion, seconded by Comm Rep Neel to send the Rec, Fac & Golf Report M17-099 to the board. The motion carried by voice vote.

7. Committee Member Comments:

Commissioner R. Evans said he had been at the 50+ Open House and felt it well attended.

Comm Rep Snyder wished Commissioner R. Evans a happy belated birthday.

Comm Rep Neel noted that she had a neighbor that attended the 50+ Opening and found everyone very friendly and the space awesome. She also explained that she had a friend teaching in the dance program and was excited to see programs for boys.

8. Adjournment:

Comm Rep Neel made a motion, seconded by Comm Rep Snyder to adjourn the meeting at 8:35 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peg Kusmierski
Recording Secretary

MEMORANDUM NO. M17-112

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Craig Talsma, Deputy Director/Director Admin & Finance
Mike Kies, Director Recreation & Facilities
Dustin Hugen, Director Parks & Facilities Services
RE: Chino Park Community Gardens
DATE: October 11, 2017

Background

Within the 2014 Comprehensive Master Plan, community gardens were identified within Chino Park as a future unfunded capital project. This initiative is consistent with our mission of being environmentally responsible and also our district goals to (1) create and sustain quality parks, facilities, programs and services and (2) embrace conservation and environmental stewardship to help provide long term sustainability. The 2017 budget includes \$5,000 for development of the community gardens at Chino Park.

In the fall of 2016, the park district and the Village were approached by Community Rep Linda Dressler, who is also a local real estate agent, regarding a community-based grant program established by the National Realtors Association (NRA). While we were unable to meet the grant deadline last year due to timing, we have submitted the grant application this year prior to the October 15, 2017 deadline. The maximum grant award is for \$5,000.

Chino Park is currently leased from the Village of Hoffman Estates through an Intergovernmental Agreement. The agreement was approved in 2008 with a term of 20 years. Within the agreement, the Village must approve all physical improvements proposed by the park district.

Per district Policy 05.17 *Notification of Park and Facility Improvements*, a public meeting was held on October 3, 2017 at 7pm in the Triphahn Center boardroom (see attached minutes).

15 days prior to the meeting all residents located within 300' of the park's boundaries (85 residents) received a postcard informing them of the public meeting and a large sign was posted at the entrance to the park providing details of the public meeting.

Three residents were in attendance representing two households. All three residents voiced their opinions regarding the proposed garden plots. Comments made included: garden plots in general are an eyesore; non-residents should be prohibited from renting garden plots; the district should make other recreational and aesthetic improvements to the park; the garden plots should be located elsewhere such as Village Hall.

Additional discussion was held on the future potential of making available additional garden plots at Chino Park if the initial 16 garden plots were determined to be successful in 2018. No decisions were made regarding the future expansion other than that another public meeting would be held prior to the park board determining whether or not additional garden plots would be made available following the 2018 planting season.

Following the public meeting, staff evaluated the concerns addressed at the meeting regarding the garden plots being an eyesore. In addition, preliminary rules and regulations regarding the rental of garden plots were evaluated. It was determined that only four or five households who live on Evanston Street would be able to visually see the garden plots from their property and that rules and regulations could be revised to address the garden plots from becoming an eyesore.

Implications

Attached is a conceptual plan for the garden plots including phases to add additional garden plots in the future.

Each of the 16 garden plots is 15’x15’ with a wood chip path between each of the plots similar to the design of the Village’s two garden plots as well as most other park districts that have community garden plots. In addition to the 16 garden plots there are four additional ADA accessible plots. Staff is in the process of securing a prospective Eagle Scout to build the four ADA planters. Currently the Village has two community gardens; one at Sunderledge Farm which contains 30 plots and the Westbury Fire Station which contains 20 plots; and sell out the first day registration is open.

The total budget for the garden plots is \$10,000 with the district budgeting \$5,000 in 2017 and an additional \$5,000 anticipated from the National Realtors Association (NRA) grant. The breakdown of the \$10,000 budget is as follows.

- \$5,200: New asphalt to allow for ADA accessibility
- \$4,000: Water supply necessary to support the gardens
- \$ 800: Construct the ADA accessible planters and misc. items

Attached is a copy of the proposed guidelines for maintaining and programming the community garden plots. If approved, the garden plots will be made available for rental starting April 2, 2018.

Recommendation

Staff recommends approval of the proposed community gardens as depicted on the conceptual plan as well as the proposed operating guidelines. If the NRA grant is not secured, staff recommends an additional \$5,000 be included in the 2018 budget to fully fund the overall anticipated expenses for the first phase of the project. The park board approval of the proposed garden plots would be contingent upon the Village’s approval of the proposed community garden plots.

**CHINO GARDEN PLOTS
PUBLIC MEETING MINUTES
OCTOBER 3, 2017
7:00 P.M.
TRIPHAHN CENTER BOARDROOM**

Attendance: Commissioners Robert Kaplan, Pat McGinn, Lili Kilbridge, Ron Evans, Pat Kinnane; Executive Director Dean Bostrom, Deputy Director/Director Admin & Finance Craig Talsma, Director Recreation & Facilities Mike Kies, Director Parks & Facilities Services Dustin Hugen, IT Assistant Brett Lonergan

Audience: Pat DeLoncker; Wayne DeLoncker; Murtuza Salahuddin

Executive Director Dean Bostrom welcomed the guests in attendance and proceeded to introduce Commissioners and staff present at the meeting. Following the introductions, Executive Director Bostrom provided an overview of the purpose of the meeting which included details of the proposed garden plots and public input regarding the proposal. It was stated that no decisions regarding the proposal would be made at the meeting tonight.

Executive Director Bostrom recapped that public meetings were held for all proposed projects that involved development within a park and that all households located within 300 feet of the park's boundaries received a postcard informing them of the public meeting, and a sign was posted at the entrance to the park providing details of the public meeting.

As background information, Executive Director Bostrom stated that community garden plots were identified with the district's 2014-2019 CMP as garden plots are a growing trend in communities across the U.S. As further support for the need within Hoffman Estates, Executive Director Bostrom informed the audience of the two garden plots operated by the Village of Hoffman Estates and that the resident demand currently exceeded the supply of garden plots available.

Executive Director Bostrom provided an overview of the Park District and Village Intergovernmental Agreement that provides a 20 year lease of Chino Park which was approved in 2008. All physical improvements, including the proposed community gardens at Chino, require Village approval per the terms of the Intergovernmental Agreement.

Director Hugen provided an overview of the proposed development of the site and where the garden plots would be in relation to the surrounding park and residents.

Director Mike Kies provided an overview of the proposed schedule, registration process, fees and garden plot guidelines.

Executive Director Bostrom asked for questions and/or comments from the audience. Mr. and Mrs. DeLoncker commented that unrelated to the proposal that they did not like the natural area barrier at Evergreen Park Pond and that the two ponds located adjacent to Community Park looked to be very poorly maintained. Executive Director Bostrom clarified that the two parks

adjacent to Community Park were on private property and were owned by the two multi-family complex located adjacent to Community Park.

Mr. and Mrs. DeLoncker stated that they were not supportive of the proposed plan as they believed garden plots to be unsightly. They suggested that the proposed garden plots be relocated adjacent to the Village Hall. Additional comments included that non-residents should not be allowed to rent garden plots and that the park district should first consider making recreational and aesthetic improvements to the park.

Discussion was then held on the potential of making available additional garden plots at Chino Park if the initial 16 garden plots were determined to be successful in 2018. No decisions were made other than that another public meeting would be held prior to the park board determining whether or not additional garden plots would be made available following the 2018 planting season.

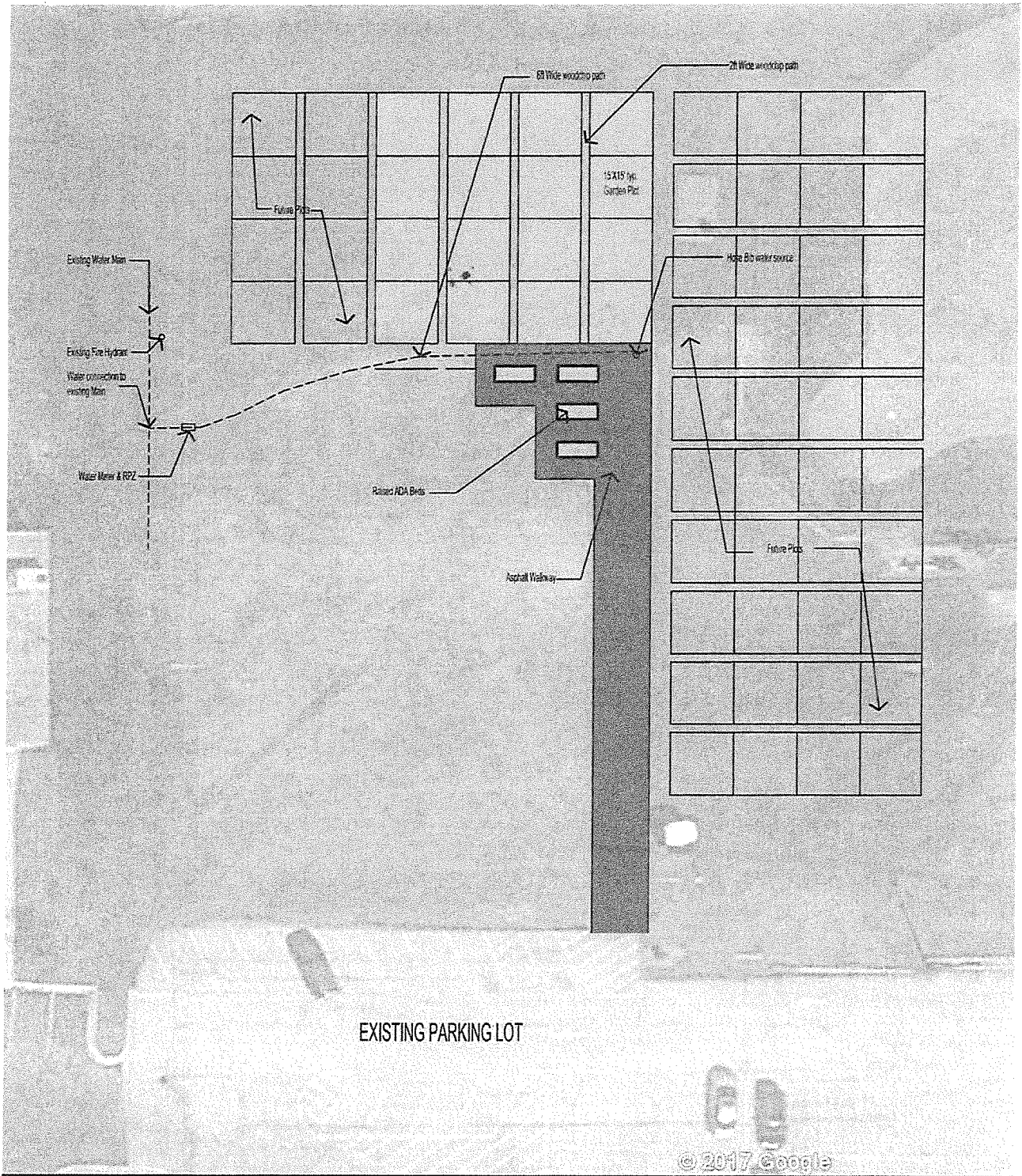
Executive Director Bostrom explained the park district's resident/non-resident policy and that residents are given priority if the demand exceeds the supply and that residents received discounted rates. Regarding the suggestion involving Village property, Executive Director Bostrom clarified that the park district does not dictate to the Village what should or should not be developed on Village property.

Murtuza Salahuddin stated that he also had concerns about the garden plots being an eyesore and non-resident use as well. He also expressed concern about the condition of Lakeview and that there were no longer fish like when he was a kid.

Executive Director Bostrom recapped the meeting and provided the meeting schedule of the Committee and Board and stated that if the proposal was approved by the Park Board, that it would be contingent upon Village Board approval.

Meeting adjourned at 8:05 p.m.





CHINO PARK PROPOSED GARDEN PLOTS

July 2017
Not To Scale

Google Maps

Proposed Garden Plots



Imagery ©2017 Google, Map data ©2017 Google United States 200 ft

Google Maps

Multi-family housing



Imagery ©2017 Google, Map data ©2017 Google United States 200 ft

garden plots

Hoffman Estates Park District
Chino Park Garden Plots
Programming

I. Time of Year:

- Gardening season will be approximately May through October.
- The Park District garden plots will open, Monday April 2nd at 8:30a weather permitting.
- Plots will be tilled, staked and numbered for each participant.
- The Park District will close the garden plots on Wednesday, October 31, 2018.
- Gardens will be open from Dawn until Dusk.

II. Registration and Fees:

- Resident registration will begin on Wednesday, February 28th; non-resident registration (are we even allowing?) (If space allows), will open one week later on Wednesday, March 7th.
- Online registration will be available.
- Plot availability is on a first come, first serve basis, participants will only be able to reserve one plot. Requests for additional plots will be put on a waiting list and assigned only if space remains available after the initial sign up. plots must be paid for at the time of registration.
- Cost of a 15' x 15' plot is \$30R/\$35NR (NR if available), with a \$5 refund once the water key is returned.

III. Garden Plot Guidelines:

- Per the Village of Hoffman Estates Health Department, all and any watering buckets, containers, watering cans and pails must be emptied after each use and removed from the HEPD garden plot sites.
- Glass containers are prohibited in community gardens,
- Gardeners are responsible for bringing their own supplies and tools.
- Dog and all other domestic animals are prohibited in the garden area.
- Use of herbicides (weed killers) and pesticides (insect killers) are prohibited. Fertilizers must be used responsibly so that they do not impact other gardens.
- Gardeners are asked to visit their plot at least once each week. The Park District asks your assistance in keeping up your plot for the entire season.
- Biodegradable mulch such as compost, leaves, straw and hay are encouraged. Carpet mulch and wood chips are prohibited as mulch.
- Keep tall plants such as corn or sunflowers at the center of garden plots so they do not shade neighbor's plants.
- Gardeners are expected to keep vines off of neighboring plots.

- If you have a surplus of vegetables or fruit, please contact a nearby food pantry to donate.
- Picking of neighbor's plants is prohibited. If you see someone doing damage, please call the police.
- The Park District is not responsible for any damage, stolen or lost crops, equipment, etc.
- The garden is not available for commercial use, selling of produce on-site is prohibited.
- Please use garbage cans for all disposable waste.
- Motorized vehicles are prohibited in the garden area. Please park in designated parking spaces.
- Gardeners are not allowed to erect any structures (i.e., green houses) on their garden plots.
- Fencing or mesh is not provided; however, you are allowed to divide your plot with it temporarily for the growing season, Fence materials and may be no taller than 4 feet. Poured concrete and limestone screenings may not be used to anchor fence posts or other structures.
- Gardeners may not dig channels or create berms outside of their plots.
- Park district will provide water hose and water key to operate hose for all registered participants (\$5 of \$30 plot fee will be returned open park district receiving water key prior to October 30th, i.e., end of garden plot season). All gardeners have access to the spigot and hose for watering. Please do not change the hose and/or nozzle at any time during the gardening season.
- Plot renters that do not plant, maintain, or properly remove debris from plots will lose following year's renewal privileges and are subject to clean up fees.
- It is the responsibility of each gardener to keep their plot weeded on a regular basis. If at any time after June 1st, the plot is unused, or the weeds become higher than 18 inches, the garden plot will be cleared of all vegetation. The gardener will also be notified that they are ineligible for garden plot privileges for the next year.
- If something unexpected occurs after paying for your plot that makes it impossible for you to use it during the planting season, please call the HEPD at (847) 885-7500 and let us know so we can let another gardener have a chance to plant, if possible.
- Gardening season runs through October 31st. anything left in plots after October 31st will be subject to removal and or tilling when plots are prepared at the end of the planting season, no exceptions.

IV. Village Benchmarking:

- Plots reservations begin April 1st
- Residents only
- The sizes of the plots are either 15' x 12' or 15' x 14';
- Plots cost \$30 to reserve and you receive a \$5 refund when you return your water key.
- Two locations: the one near the fire station has 20 plots and the one at Sunderlage has 30 plots.

VILLAGE OF HOFFMAN ESTATES PUBLIC WORKS DEPARTMENT

RULES FOR GARDEN PLOTS:

- There are two garden plot locations:
North at **Mumford Dr. and Westbury Dr.** (next to Fire Station No.23)
20 plots are approximately 15' x 12' each
South at **Volid Dr. and Vista Ln.** (near Sunderlage Farmhouse-1775 Vista Ln.)
30 plots are approximately 15' x 14' each
- The first Monday of April, Public Works will accept calls or emails from **Hoffman Estates residents** to reserve a garden plot. **No calls or emails will be accepted before 8:30 am.** Emails or calls received at 8:30 am and after left on voice mail will be recorded with the date and time called in. Plot assignments will be on a first-come, first-serve basis. Residents will only be able to reserve one plot. Requests for additional plots will be put on a waiting list and assigned only if space remains available after the initial sign up.
- Approximately 2 weeks following, plots will be assigned and letters will be sent out to residents notifying them of the plot number that has been assigned. (Maps are attached to each letter indicating plot number and location.)
- **The cost of each plot is \$25. Plots must be paid for at the Village Hall within 10 business days of the receipt of the assignment letter. Please pay in person at 1900 Hassell Rd. Monday – Friday from 9am-5pm or Saturday from 9am-12pm. Cash or check accepted along with the signed green RULES FOR GARDEN PLOTS form. We cannot accept payments over the phone. If mailing a check, please include the signed green Rules for Garden Plots form to the above address. Please include in the memo portion of the check “Garden Plots” and mail ATTN: Finance Department. If the payment is not received for the reserved plot it will be released.**
- Plots are tilled and available for planting after May 1st. (weather permitting).
- There is no fencing around the garden plots. Gardeners may put up their own fencing which is limited to no more than 2 feet high.
- All gardeners have access to the spigot and hose for watering. Please do not change the hose and/or nozzle at any time during the gardening season.
- It is the responsibility of each gardener to keep their plot weeded on a regular basis. **If at any time after June 1st, the plot is unused, or the weeds become higher than 18 inches, the garden plot will be cleared of all vegetation. The gardener will also be notified that they are ineligible for garden plot privileges for the next year.**
- If something unexpected occurs after paying for your plot that makes it impossible for you to use it during the planting season, please call Public Works at (847) 490-6800 and let us know so we can let another gardener have a chance to plant, if possible.
- **The Village is not responsible for any damage or loss of vegetation to any plot.**
- Gardening season runs through October 31st . **Anything left in plots after October 31st will be subject to removal and or tilling when plots are prepared at the end of the planting season. No exceptions!**

MEMORANDUM NO. M17-110

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Brian Bechtold, Director of Golf Operations
Jeff Doschadis, General Manager of Ice
Katie Basile, Superintendent of Facilities
Colleen Palmer, Superintendent of Recreation
Sandy Manisco, Communications and Marketing Superintendent
Debbie Albig, Manager of Community Centers
Cathy Burnham, General Manager of Sales & Operations
RE: Board Report
DATE: October 12, 2017

Recreation and Facilities Division



UPCOMING EVENTS AS OF 10/11/2017

- **Oct 14** – Hoffman Walks at Vogelei Park
- **Oct 14** – Pumpkin Fest
- **Oct 21** – Parents Night Out
- **Oct 28** – Halloween Bash
- **Oct 29** – Great Pumpkin Skate
- **Oct 28** – Pumpkin Swim
- **Oct 28** – PSSWC Member Open House
- **Oct 30** – Trick or Treat Climb
- **Nov 4**– Hoffman Walks
- **Nov 4** – Turkey Shoot
- **Nov 15** – Winter Registration begins
- **Nov 18** – Parents Night Out

Volunteers Summary

- Human Resources processed 9 new volunteers.
- Foundation held a Girl's Night Out Committee meeting with 5 volunteers for a total of 7.5 hours and the Uncorked and Untapped Wine/Beer Event with 5 volunteers for the evening and another 15 hours.
- PSSWC has a volunteer to take care of their plants who spent 6.25 hours donating her time.



Youth Athletics Youth Baseball/Softball

- Fall Baseball- Fall ball was in full swing in the month of September. We had a great month that had no rain outs! This is huge for us as no re-scheduling had to take place. We also put together another team for our Mustang league with waitlist enrollments. This has been our most successful fall ball season to date since we started 3 years ago.

Year	Pinto	Mustang	Bronco	Pony	Colt	Total
Ages	6-9	8-10	11-12	13-14	15-18	
2016	0	13	14	14	0	41
2017	24	33	24	0	10	91 = +50

Youth Summer Basketball League

- The inaugural Summer Basketball Season came to a close in early September. The league went very well and the decision has been made to offer it again next summer.

Free Basketball Clinics

- In the Month of September (will continue through October) the youth basketball program is offering a free one hour clinic on Tuesday nights at the Triphahn Center. Each Tuesday a different part of the game is covered, including ball handling, shooting, defense, and passing. These clinics will conclude on October 24th at the Sears Centre on the Windy City Bulls court!

Winter Basketball

- Registration for our Youth Winter Basketball Leagues is taking place. New this season for our basketball leagues will be pre-season games in December. 3rd/4th grade Tournament teams and Girls Feeder basketball is also back!

Adult Sports

- Summer Softball Leagues- Fall Softball has started. Registration for fall has currently hit the max of 8 teams, which is the same as we had this time last year.
- Fall Football Leagues- Our season kicked off on Sunday, September 10th. We have 7 teams this season compared to 5 last fall season.

Youth Fall Soccer

- Soccer began its season on Sunday, September 10th. Currently there are 232 players signed up for soccer this fall as compared to 256 last fall.

Dance

- Fall dance classes started the week of 9/11. TC has 113 registered (2016- 100), WRC has 64 (2016- 54). Still trying to secure a school and date with School District 211 for the Winter Showcase.
- Hoffman Stars Dance Company has completed their competition dances and are working on cleaning. Staff has ordered costumes and Winter dances will be started soon.

Gymnastics

- Fall gymnastics classes started the week of 9/5 and numbers are strong with 164 for the first session (2016- 170). Registration is ongoing for the second session scheduled to start on 10/23.



Early Childhood

Preschool:

Three-school 17-18	15 TC 7 WRC	15 TC 12 WRC	0 - Full +5 - Full
2's Playschool 17-18	30 TC 14 WRC	30 TC 24 WRC	0 - Full +10 - Full
Preschool 17-18	134 TC 67 WRC	132 TC 73 WRC	-2 +6
Early Learning Center	38	27	-11
Preschool Totals	305	313	+8
District 54	347	350	+3
District 15	57	51	-6
WRC KSTAR	18	14	-4
District 54 Half Day	77	72	-5
Totals	499	487	-12



50+ Club

Membership	9/2016	9/2017	+/- Var.
Total Members	608	239	(369)*

**While membership numbers are down in comparison to this time last year it reflects the second month of our new membership. We continue to have renewals and brand new members. We are up 23 participants from last month (August).*

Classes offered in August

- (3)Basic Exercise, Chair Fitness, (3)Gentle Yoga, Line Dance, Tai Chi

Athletic opportunities offered in August

- Balloon Volleyball (Weekly), Billiards (Daily), Pickle ball, Ping Pong (more time slots requested and we've had up to 12 people waiting to play at a time), Volleyball and Walking Path/Track

Drop In Activities in September

- Wii Bowling, Mah Johng, Cards, Games, Puzzles, Meet and Mingle, Yahtzee, Bunco

Trips in September

- Sandwich Fair 50+ Trip- 9/7 was a great success! We had 16+1 in attendance. Patrons are still talking about how unique this trip was and would like to consider going every other year.

Evening/Special Programs in September

- Pub Quiz Night (3rd Thursdays/5:30 pm) – 30 participants (50+ Center), dinner was bring your own & prizes sponsored by First Light Home Care; questions courtesy of Family Dentistry, HE.
- Bingo at Culver's Schaumburg- 4th Tuesday in September.
- Book Club met on 9/25. 18 were in attendance. This was 9 more than in May. They will begin meeting again on the last Monday of each month.

Friday lunch programs in September

- Lunch & Lecture program took place on 9/15. Topic was "What Color Are You?" Lake Barrington Woods was our sponsor for the speaker and lunch. 40 were in attendance. This was 15 more than August.
- 50+ Monthly Movie took place on 9/22. We had 20 in attendance. A good time was had by all who attended.

50+ Health Services in September

- Health Screenings/Blood pressure was held on 9/19.




Ice Operations


- U14 Girls Wolverines Hockey Team was ranked #1 in the country for 2017-2018


2017-18 USA Girls 14U Tier 2 Rankings				
Rank ▲	Team/Website	Record ▲	Rating ▲	AGD ▲
1 <small>NEW</small>	Hoffman Estates Wolverines 14U	6-0-0	95.35	3.33
2 ▲	North Shore Vipers 13U	9-2-0	93.86	2.81
3 ▲	Buffalo Bisons (#2) 14U	8-3-0	93.67	1.72
4	Highland Park Falcons 14U	4-2-0	93.36	1.33
5 ▲	East Coast Wizards (Major2) 14U	7-1-2	93.29	0.90
6 ▲	Bay State Breakers (White) 14U	7-5-1	93.11	1.15
7 <small>NEW</small>	Naperville Sabres 14U	3-2-0	93.00	2.40
8 ▲	Boston Jr Eagles (Gold) 14U	7-3-1	92.83	1.18
9	Charles River Blazers (White) 14U	7-4-1	92.70	1.00
10 ▲	Rhode Island Sting (Gold) 14U	7-3-0	92.39	1.20
11 ▲	Shoreline Sharks (Black) 14U	7-4-2	92.29	1.30
12 ▲	Casco Bay Mariners 14U	3-3-1	92.04	0.28
13 <small>NEW</small>	St Jude Knights 14U	2-2-2	92.01	0.83
14 ▲	Seacoast Spartans (Elite) 14U	5-0-1	91.81	2.16
15 ▲	Brewster Lady Bulldogs (A) 14U	8-4-0	91.72	2.33
16 ▼	Hartford Jr Wolfpack (Tier2) 14U	2-4-3	91.53	0.33
17	Massachusetts Spitfires (Major2) 14U	5-7-4	91.49	-0.62
18 <small>NEW</small>	Kensington Valley Ravens (Bolino) 14U	5-0-0	91.46	3.60
19 ▲	Mid Fairfield CT Stars (Tier2) 14U	5-9-3	91.08	-0.64
20 ▲	Charles River Blazers (Blue) 14U	5-2-1	90.76	1.87
21 <small>NEW</small>	Detroit Little Caesars (Tier2) 14U	3-1-1	90.65	2.00
22 ▲	East Coast Wizards (Minor1) 14U	6-3-0	90.51	1.66

- 2017-18 Rankings**
- USA Boys
 - Canada Boys
 - Minn-Kota Boys
 - Boys Prep
 - Boys High School (A-M)
 - Boys High School (N-Z)
 - USA Girls
 - Canada Girls
 - Girls Prep
 - Girls High School
 - Juniors
 - Mens College
 - Womens College

Team of the Week

 **Guelph Gryhons**
04 AA
W: 4 L: 1 T: 1

 **Brampton Canadettes**
14U AA
W: 2 L: 0 T: 0

 **West Kelowna**

TESTIMONIALS & SOCIAL MEDIA COMMENTS

On Facebook:



I.C.E Academy

- Staff is planning on having a Winter Ice Exhibition the first week in January. This will be a Solo and Pairs skating event. Consideration is being given for having a Spring Ice Show. Staff will monitor the overall winter enrollment before making a decision with having that event.
- Fall skating lessons have 157 skaters taking place in the program. There were 134 skaters in the fall session for 2016.

Wolf Pack

- Wolf Pack has 17 teams participating in the NWHL, CUHL, and AHAI
 - 4 Mites
 - 3 Squirt
 - 3 Pee Wee
 - 3 Bantam
 - 1 Midget
 - 3 Girls U10, U12, U14
- A total of 257 rostered hockey players for 2017. That is up from the 192 at Wolf Pack last year.
- Development Class enrollment is at 89 hockey players. That is down from the 153 that participated in 2016. With the decrease in the lesson class we gained 2 more mite teams which is the possible increase in travel teams at the Wolf Pack.

Ice Rink Information

- The Pumpkin Skate will occur on Sunday October, 29 from 3-4:30pm.
- The PDRMA ICE review on September, 13 was a staff success. The ice risk management audit was scored at a perfect 100%!
- Glen Ellyn Speed Skating Club will be conducting their 100th Annual Silver Skate Event on Sunday October, 29 from 7am – 3:30pm. Over 100 skaters are expected to compete that day.
- Staff will be putting in Public Skate times on weekends starting the middle of October as time presents lends it self on the ice schedule.
- The new skate sharpener was purchased for sharpening rental skates. Once staff have completed that process staff feels that a sharpening program for the pulbic on a drop off basis is a feasible and revenue generating opportunity that is being explored.



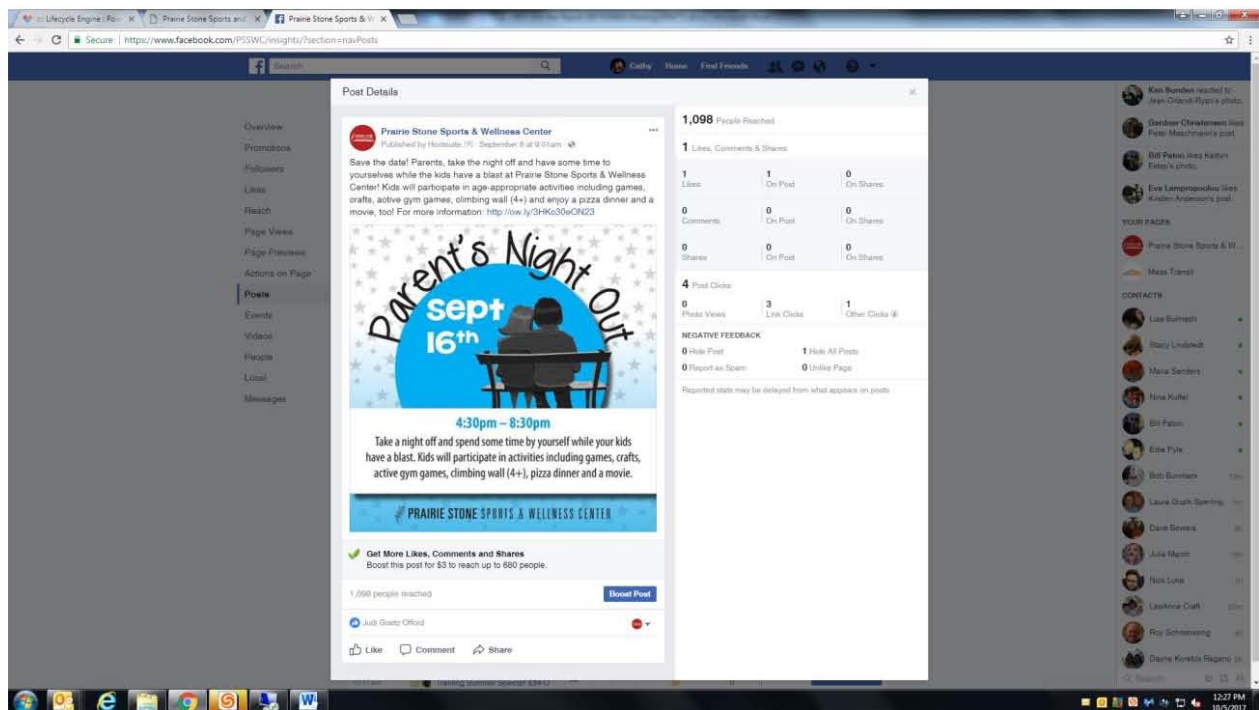
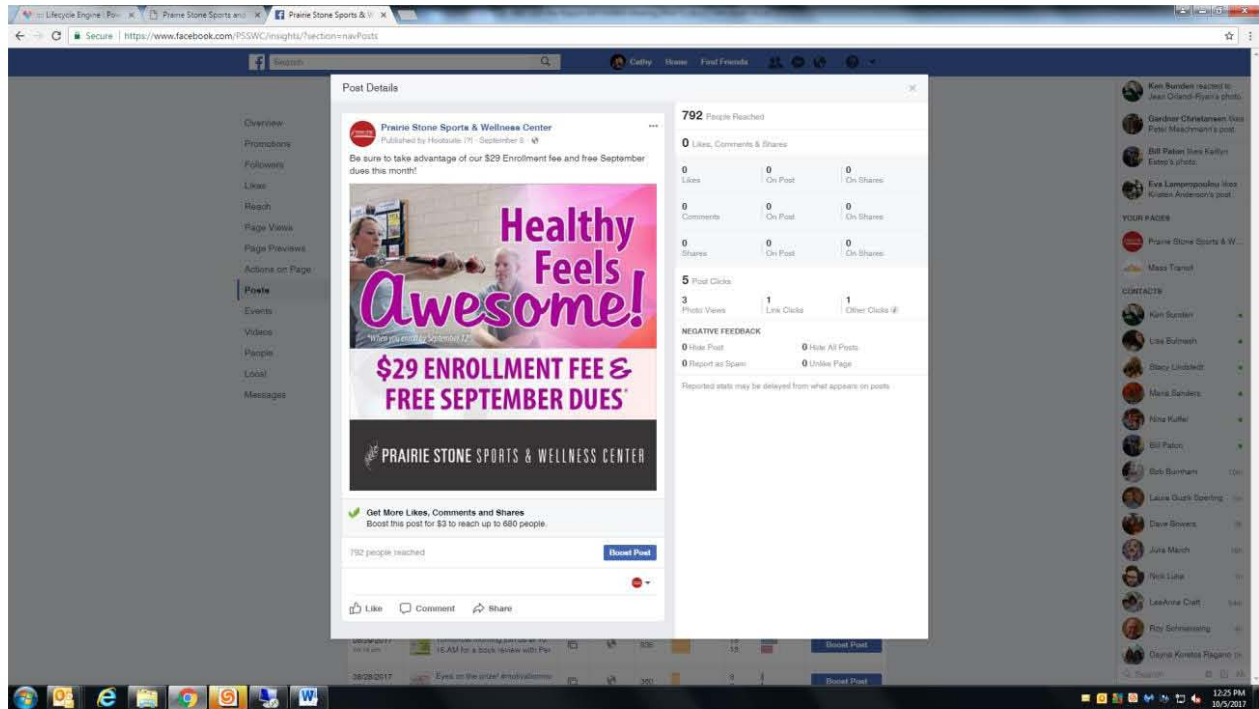
Prairie Stone_{sm} Sports & Wellness Center

September Membership Totals	2016	2017	Var. +/-
Totals	2,947	3,021	+74

SOCIAL MEDIA PROMOTIONS/POSTS

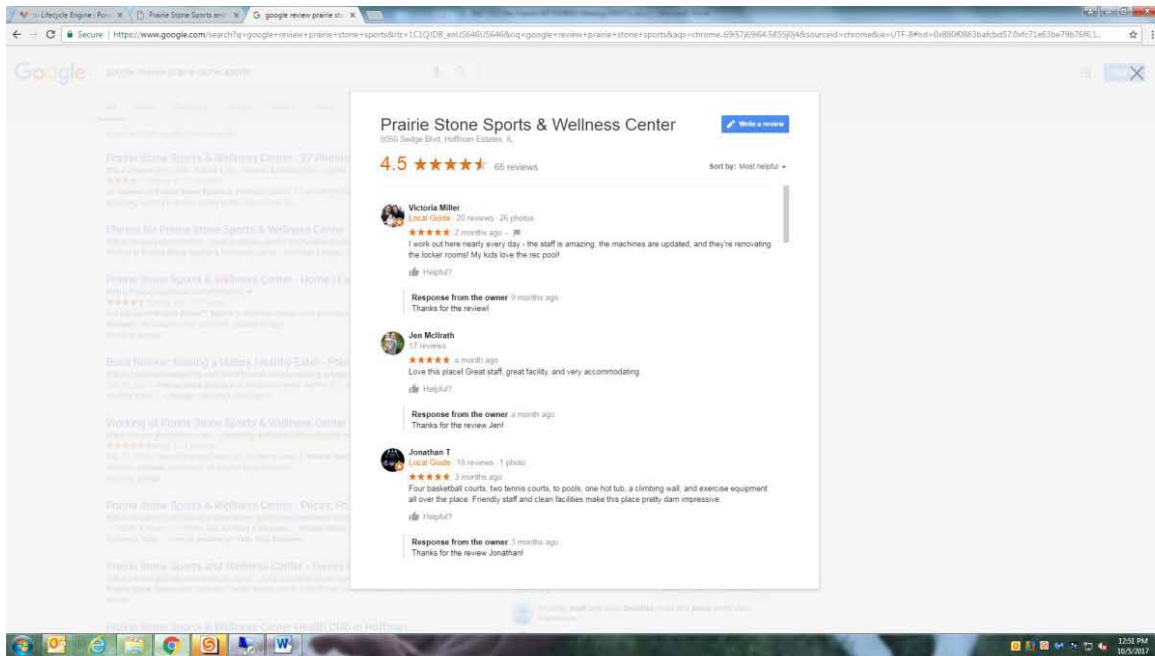
On Facebook, Yelp, Google, Retention Management/Constant Contact, etc.:

Example: Facebook post promoting our special September digital membership enrollment 'flash sale' (792 people reached).

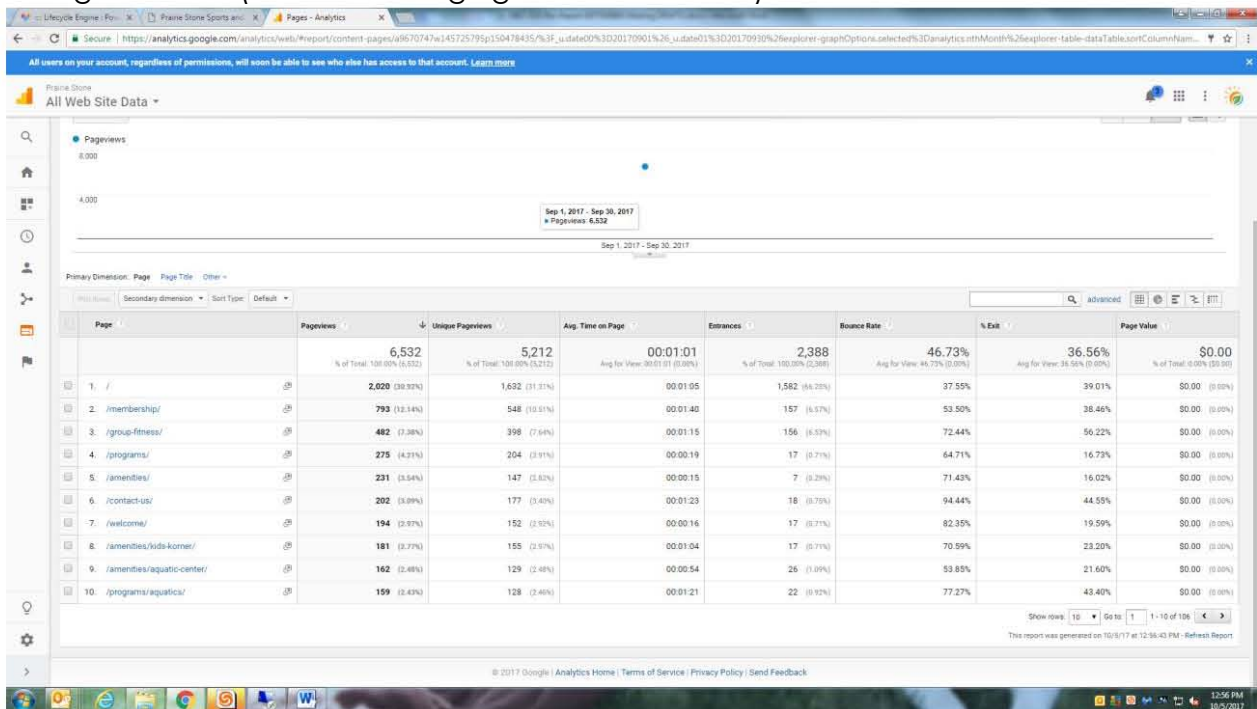


Example: Facebook post promoting our special September Parent's Night Out event (1098 people reached).

- Click on the link below to see the social media video engagements during the month of September:
<https://www.facebook.com/PSSWC/videos/10155509989894003/>
 (Video promotion of upcoming Pumpkin Fest – 1600 people reached!)



Google reviews (65 total averaging 4.5 out of 5 stars!)



Google analytics (6532 page views in September, average of 1:01 minutes per page view.)

Member Services

- The Member Services team worked to continue with new membership promotional and recruitment efforts while simultaneously managing and answering questions from existing members about the ongoing locker room renovation project. Unseasonably warm and dry weather contributed to slower traffic and club usage by existing

members as well as lower new member interest throughout the month. Enrollments surged early in the month in response to a popular digital 'flash sale' that offered the discounted enrollment fee of \$29 along with free September dues. Of the 83 total number of new members enrolled in the month, 23 cited the website and/or digital ads as their source of interest. Another 15 new members were the result of member or friend/family referrals. Despite lower new member totals and slightly higher than budgeted cancellations accrued during the month, the Member Services team is maintaining a YTD positive net 81 through Q3.

- The PSS&WC enrollment special was advertised on each of the following:
 - District's electronic marquee signs throughout the community
 - VHE electronic marquee signs located at the corner of Shoe Factory Road and Beverly
 - The ENROLLMENT FEE banner on the north side building exterior
 - Select Facebook posts throughout the month
 - Guest and tour follow up targeted email via Retention Management
 - 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.
 - HEPD and PSS&WC websites (scrolling banner updates)
- The Member Services team coordinated a month full of special events in September for members to inspire continued usage interest (see September wellness calendar image below). Events included the promotion of special fitness activities along with recognition of special member 'fun' days that promote retention. The Member Services team also continued to promote the series of online motivational quotes that are posted each Monday on social media to help motivate members to pursue fitness goals. These 'motivational Monday' quotes are also printed and placed strategically throughout the club for members to discover during their workouts.
- Research efforts are continuing with regard to a new club app designed by NetPulse that would increase the digital reach of the facility and strengthen the marketing and retention strategies by the Member Services team. The new club app would provide a user friendly platform of club related options that include fitness challenges, guest recruitment, push notifications, club check in capabilities, and a member news feed. The app would also have an integrated link to the App Audio app that is currently on order, which will provide audio links to the facility TV's. The development of the club app will take place during Q4 with a formal launch to members beginning in FY18 at the start of the new year.
- Efforts are currently ongoing to recruit interest in a new FT Member Services Associate position following the resignation of the Member Services Supervisor in the month of August. The new Associate will provide support to the existing Associate along with the current PT1 MS Associate and ensure that sales, administrative, and retention efforts remain strong. Qualified internal and external candidates will be contacted in early October to begin the interview process.
- Contact has been made with two regional corporations in an effort to inspire corporate membership enrollment from among their respective employees. Leopardo and Liberty Mutual, both located in the Prairie Stone business park in Hoffman Estates, have each expressed a renewed interest in promoting membership

to employees as part of their respective employee health programs. Contact was also made with School District 211 to target membership interest among teachers and administrators. The Member Services team will be working through the month of October and into the final quarter of the current year to grow membership from these corporations.

- The General Manager of Sales & Operations has begun working with the C&M team to establish and create marketing personas for each targeted clientele demographic for membership at PSS&WC. Development of these personas will help provide better clarity in determining the method, style, design, and type of marketing strategies that will be most effective in recruitment efforts.

September 2017 wellness calendar.



Operations and Fitness Departments:

- PSS&WC hosted a lower number of athletic rentals during the month of September due to the closure of the gymnasiums for the floor resurfacing project. Party rentals involving the aquatic area were lower than average given the minimal locker room access resulting from the renovation project as well as the gymnasium closure.
- The gymnasium flooring project was completed on schedule from September 18th through September 30th. The floor was resurfaced, with 2 coats of polyurethane being applied as well as lines for 6 pickleball courts and 4 cross volleyball courts. Staff as well as PSS&WC members and guests utilizing and renting the gymnasium are pleased with the outcome of the resurfacing of the wooden floors.
- The PSS&WC member club locker room renovation project was extended beyond the original opening date of September 30th with an anticipated full reopening date in mid-October. Despite the partial reopening on September 30th and extended completion date, member response has been very positive due in great part to the positive ways in which the Member Services team, Service Desk team, and MOD team have conveyed updates and information. Project details have been provided

within the facility and announcements have been made via the PSS&WC website. The locker room project renderings, along with product samples, continue to be posted within the facility. The entire PSS&WC team continues to relay a consistent and positive message to members about the project.

- The benches within the men's and women's club locker rooms are in process of re-upholstery. All upholstered tops for the benches have been removed, with the anticipated completion and re-installation timeline of the week of October 23rd.
- The new annual custodial agreement began on September 1st for PSS&WC after completing the bid process and receiving board approval. With the new agreement, the male custodial staff person was removed from the updated bid process. Therefore, PSS&WC interviewed and has hired a male custodial support staff person for the week day evenings. This position will continue into 2018, budgeting for a PT1 custodial position to accommodate for the average of 28 evening hours per week, with the shift beginning 5 nights/week at 5:30pm- facility closure.
- Fitness department will be running promotions to promote Health Coaching and Nutrition services.
- PSSWC has installed the new App Audio system. The system allows for members to listen to TV audio and music throughout the entire facility by utilizing a smart phone App. The App will also be used for in-house marketing. We are running a promotion second week of October to highlight the App. Members will log onto the App to receive a code to be entered in a drawing.
- PSSWC had a Nutrition Workshop, Belly Busters, on 9/28, taught by Zac Marshall. The seminar had 12 participants. The next workshop is schedule for 12/5.
- First Session of fall swim lessons started on September 12. We have 259 participants. Last fall session 1 had 280 participants. We are down 21 for first session.

Total Summer Swim Lesson Participation

	Summer Indoor Lessons Prairie Stone		Seascape Lessons	Total Number of Summer Participants
	Session 1	Session 2	Total Summer	
2016	292	0*	542	834
2017	264	240	352	856
	*Indoor Pool closed due to renovations			+22



Triphahn Center

Triphahn Center Fitness and Operations:

Membership	09/2016	09/2017	Var. +/-
Total	873	829	(44)

General Summary:

- Dance world was held on Sept. 9.
- Private rentals continue to increase monthly. September ended strong with 4 rentals over 100 people attending.

- The portable wall was used at the Hoffman Estates Village Platzkonzert on Sept. 9th and at Holy Family Church Fall fest on Sept. 23.



Willow Recreation Center

Membership Fitness Totals	09/2016	09/2017	Var. +/-
Fitness/Racquetball	283/59	279/58	(4) / (1)
Total	342	337	(5)



Dog Off-Leash Areas

The 1st Doggie Carnival was held on Sept. 16th at Fabbrini Park. It was a huge success with over 120 dogs participating in games, trying agility equipment, provided by A Closer Bond, got their picture taken and even got to take a dip in the pool. Twelve vendors participated giving out free items and talking with the owners.

Bo's Run:

Breakdown: Combo passes HE 164, Palatine 48, Barrington 22, Schaumburg 41, Arlington Heights, Mt. Prospect 15 and Inverness 38.

Additional towns with a smaller percentage of membership are Rolling Meadows, Elk grove, Hanover Park & Streamwood.

Freedom Run:

- Breakdown: Combo passes Elgin 173, HE 108, Streamwood 87, and Schaumburg 16. Additional towns with a smaller percentage of membership include Huntley, Hanover Park & S. Barrington, Elk Grove, Palatine, Wheeling & others.

Dog Park Passes	09/2016	09/2017	+/- Var.
Bo's Run	293	326	+ 33
Freedom Run	298	341	+ 43
Combo	73	87	+ 14
Total	664	754	+90



Communications and Marketing

PROGRAM PROMOTIONS

Staff worked with program managers to promote Fall Guide and Registration, youth sports programs, 50+ events, trips and programs; Friday Fun in the Park, Hoffman Walks, STAR Before & After School, BPC events, Parent's Night Out, Giving Tree, Seascape events, Hockey and Figure Skating, BPC weddings, golf, Foundation events and programs, Halloween events and Uncorked & Untapped event.

Community Calendar Submissions to: Daily Herald, Chicago Tribune, Hoffman Estates Chamber.

CHAMBER EBLAST

Hoffman Walks
Doggie Carnival
Uncorked & Untapped
Pumpkin Fest

RETENTION MANAGEMENT EBLASTS TC & WRC FITNESS CENTERS

Fall Registration
New Fitness Class, Pound
New Audio App
Locker Rental
Health Coaching
Pumpkin Fest
Group Fitness
Racquetball/Wallyball

OTHER

Hoffman Walks -We had approx. 14 people at our Hoffman Walks at Cannon Crossings Park on Sat. Sept 16.

Wildflower Seed Collecting Event- We had 64 people in attendance at the event on 9/30, including 3 scout groups; the largest turn out yet. Part of National Public Lands Day.

VIDEO

- This month, we featured the video "New Triphahn Center".
- C&M is working with PSSWC to develop a series of videos, "Tips from a Trainer"
- C&M is working with BPC to develop a series "Day in the Life" of a golfer and wedding tour video with Wedding Wire.

PRESS RELEASES/PUBLIC RELATIONS

Articles that were printed or appeared online on the newspaper websites will be attachments at end of the Board Report.

Articles and photos submitted and (then ones that were published are at end of Board Report):

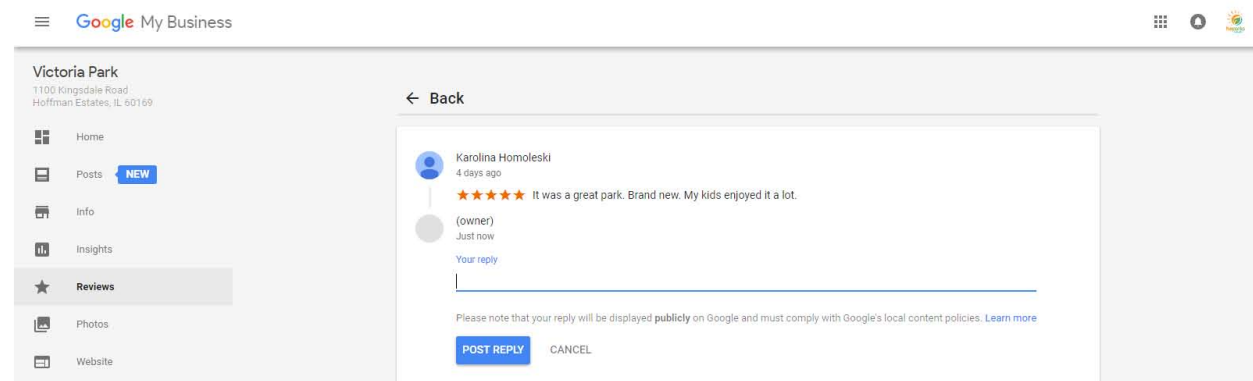
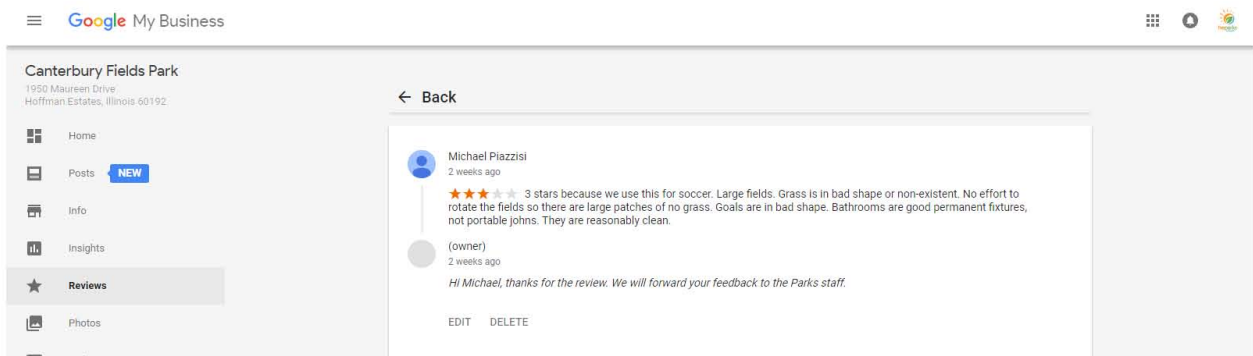
- Wildflower Seed Collecting – Volunteers Needed
- Halloween Events at HE Parks All Treats, No Tricks
- Wine Event Fundraiser to Benefit Local Kids

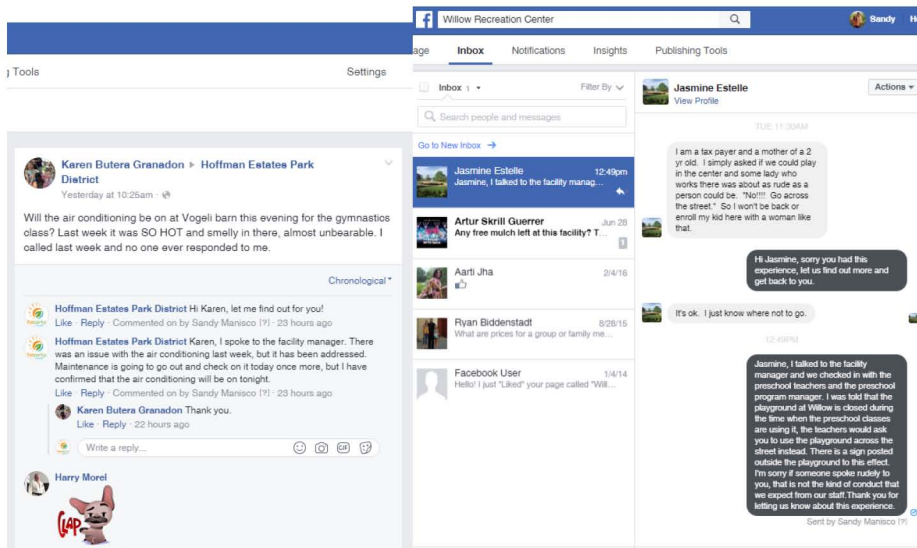
REVIEWS & SOCIAL MEDIA COMMENTS

Google Plus Reviews

Note: The number of reviews on Google have increased exponentially in the past few months. We will report only the reviews that leave a comment of significance, not if they give a rating score only.

After receiving this comment, Director Hukan staff discussed working with Recreation to develop a rotation for games to help prevent over-use.





MARKETING DASHBOARD



Mobile App Active Users – Source: Apple iTunes & Google Play reports

NEW DATA! C&M is evaluating whether the mobile app is a useful tool for our residents or as a marketing channel. Meanwhile, Apple has changed its analytics. We now can only get information on the number of active users per month for those Apple users who have opted-in to allow their info to be tracked. Only 25% of our users have opted-in, so we are estimating a number 4 times this number to arrive at as accurate a number as possible. The numbers below are a total of Apple and Google Android users.

July 2017	August 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	June 2018	July 2018
262	250	250										



Mobile Access – Source: Google Analytics

NOTE: “Prior to” column indicates how users accessed HEparks prior to the app and mobile-friendly website. Responsive mobile-friendly website launched Oct 28, 2014; app launched April 25, 2014; mobile WebTrac launched in late November 2014.

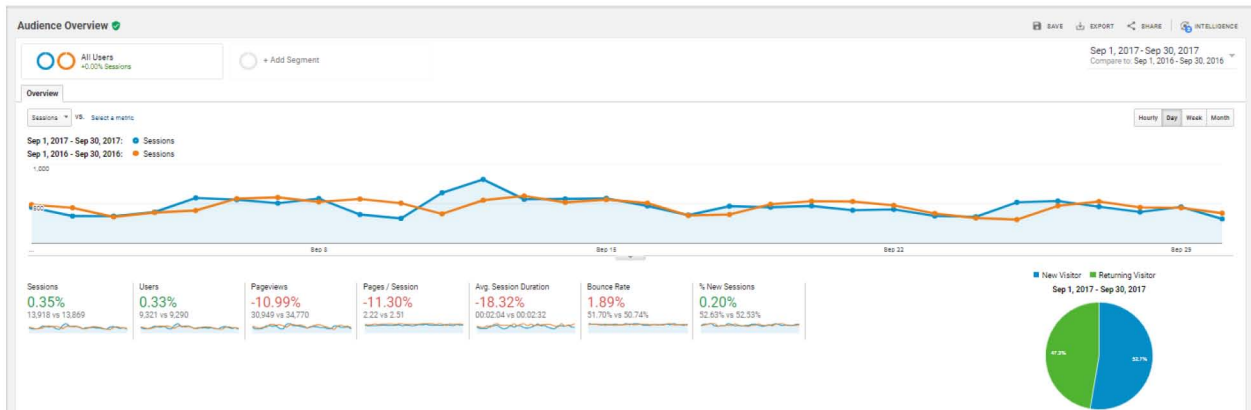
Source:	Prior to App & responsive web:	Sept 1-30, 2016	Sept 1-30, 2017	Change from last year
Google Analytics	Feb 2013-Feb 2014			
Desktop	63%	12%	10%	-2%
Mobile	27%	73%	78%	+5%
Tablet	10%	13%	11%	-2%

*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. It is more convenient to use a smart phone which is always within reach. (<http://time.com/3532882/people-arent-buying-tablets/>)



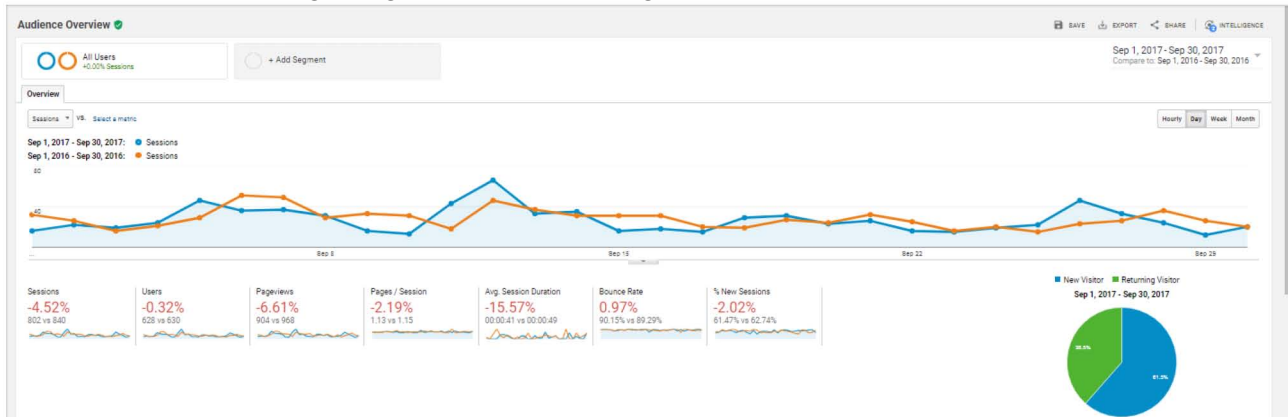
Website HEParks.org – Source: Google Analytics

Hits to the website home page are slightly up.



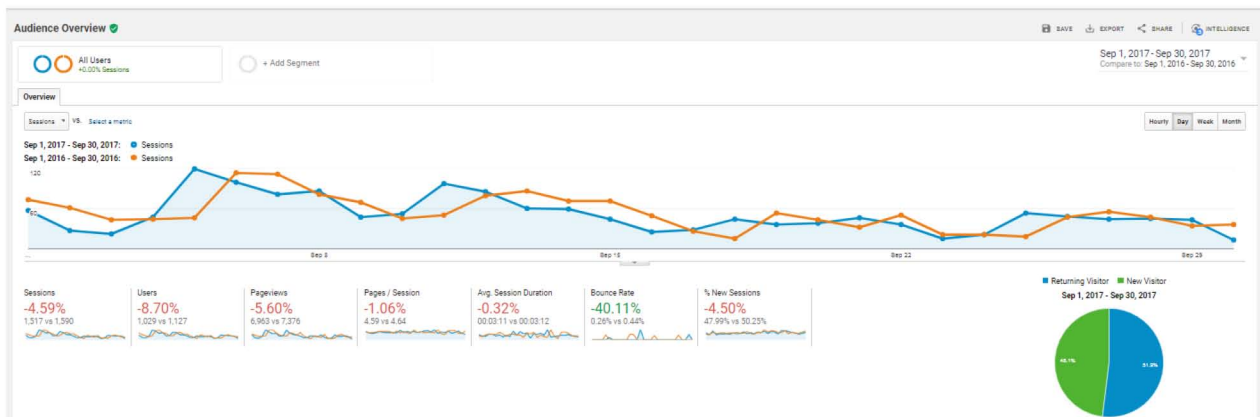
Program Guide Online – Source: Google Analytics

Hits to the program guide were down slightly.



WebTrac/Online Registration Page Hits – Source: Google Analytics

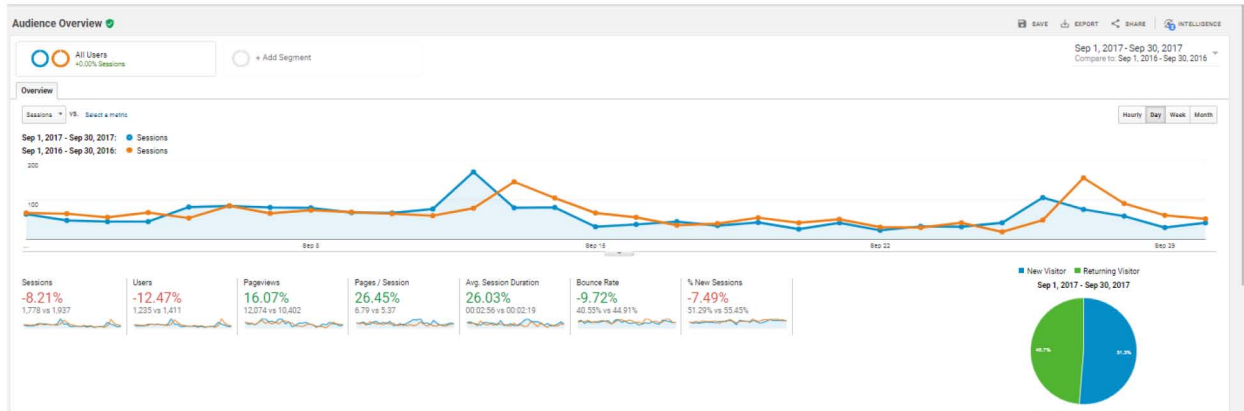
Webtrac hits are down as visitors are migrating to the mobile webtrac, which is up considerably.





Mobile Webtrac – Google Analytics

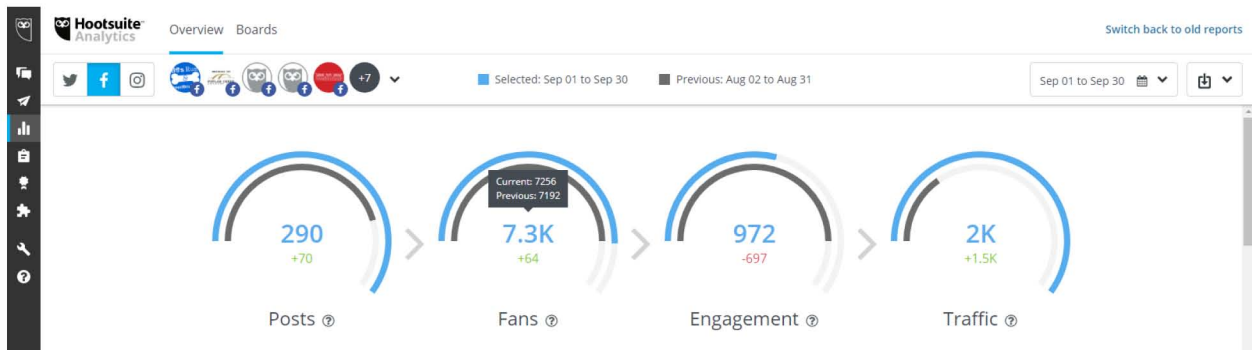
The number of people accessing Mobile Webtrac from their mobile devices is down as compared to last year, and about the same as those browsing Webtrac with a PC. We changed some of the direct links to program search results to go directly to Webtrac, not mobile Webtrac because the mobile version doesn't display the search results, it directs to the main page, which is hard to search on.



Facebook Reach

Source: Hootsuite

The chart below shows aggregates result of all HE Parks' Facebook pages, including Prairie Stone and Bridges of Poplar Creek. Total likes on all pages: 7,256 (last month 7,192)



Top 5 Most Successful Posts last month for the main Hoffman Estates Park District page:

Source: Facebook Insights

Post Message	Type	Posted	Lifetime: Post total reach (Total Count)
Help wanted! STAR Before & After School counselors are needed.	Photo	9/5/17	10,647

\$9.25/hr Mon-Fri on school days. Read more: http://ow.ly/8rF630eV0ju		5:05 AM	
Tomorrow, dine with us at Portillo's! From 5-8 PM, bring the family to Portillo's and 20% of the proceeds will benefit HE Parks Preschool!	Photo	9/4/17 1:01 PM	6877
Who knew motivation could be so cute? #makinglifefun	Photo	9/5/17 3:08 PM	5858
Celebrate Fall at our fun family event! Decorate a pumpkin, play games, make a craft, climb a wall and enjoy some live music from 12:30-2PM! Pumpkin decorating is free, but we are collecting donations of non-perishable food items for the local food pantry: http://ow.ly/Cqwa30eutKE	Video	9/5/17 6:50 AM	3249
As Fall approaches, we are excited to announce Pumpkin Fest will take place on October 14th from noon- 2 PM at Vogelei Park! https://www.heparks.org/event/pumpkin-fest-3/	Video	9/1/17 7:58 AM	2881

Top 10 Highest Posts Since October 2015

Post Message	Type	Posted	Lifetime: The number of impressions. (Total Count)
Help wanted! STAR Before & After School counselors are needed. \$9.25/hr Mon-Fri on school days. Read more: http://ow.ly/8rF630eV0ju	Photo	9/5/17 5:05 AM	10,647
These are from the dancers at Willow from the Dance Recital!	Photo	5/14/17 10:00 AM	9149
Tomorrow, dine with us at Portillo's! From 5-8 PM, bring the family to Portillo's and 20% of the proceeds will benefit HE Parks Preschool!	Photo	9/4/17 1:01 PM	6877
Congratulations to Coach of the Month Marc Friedman! Over the past 29 years, he has coached boys' & men's baseball and more. Thanks Coach! http://ow.ly/ZfJV30e3907	Photo	7/31/17 11:05 AM	6748
Qualified Kindergarten Enrichment Teachers and Counselors Needed. Please see our careers page for more info: https://goo.gl/X71UZs	Photo	8/15/16 10:29 AM	6715
Sneak peek of Heart of Hoffman Cable TV access show! We are here with Mayor McLeod, Board President Robert Kaplan, and Executive Director Dean Bostrom. Tune in for the July episode which will be featuring the Hoffman Estates Park District!	Photo	6/20/17 3:33 PM	6581
This week through Friday Aug 19 Seascape has short hours, 4-7:30 PM http://ow.ly/TY6l3037o3z	Photo	8/15/16 7:55 AM	6710
#Pokémon Trainers comes to Black Bear Pk for our Gathering Sat Aug 27 10-11:30 catch 'em all! http://ow.ly/cNs3037nfO	Photo	8/13/16 12:55 PM	6168
Today our Half-Day Preschool is having their own Crazy Hair Day! How cute are they?	Photo	3/14/16 11:12 AM	6148
Congrats to figure skater, Tomoki Hiwatashi, who won a Gold Medal at Nationals! http://ow.ly/Xyalq Tomoki trains @ Triphahn Ice Arena!	Link	1/26/16 8:00 AM	6119



HE Parks' Twitter account

Source: Twitter

@heparks

	Sept16	Oct16	Nov16	Dec16	Jan17	Feb17	Mar17	Apr17	May17	June17	July17	Aug17	Sept17
Followers	713	718	726	730	741	751	761	763	769	770	787 +2%	805	813+9%
Impressions	5,599	5,973	3,964	3,870	4,882	4,740	4,260	3,965	3,496	3,713	1,736	2,947	4,745
# of tweets	20	32	22	15	31	26	27	21	4	11	1	14	16

The screenshot shows the Twitter Analytics interface for the account @heparks for the month of September 2017. The top navigation bar includes 'Analytics', 'Home', 'Tweets', 'Audiences', 'Events', and 'More'. The account name 'HEParks' and a 'Sign up for Twitter Ads' button are visible in the top right. Below the navigation, there are buttons for 'View Tweet activity' and 'View all Tweet activity'. The main content area is titled 'Sep 2017 - 30 days' and features several key metrics and highlights:

- Top Tweet:** A tweet about 'STAR Before & After School counselors' with 267 impressions. It includes a promotional graphic for 'BEFORE & AFTER SCHOOL CARE COUNSELORS NEEDED! \$9.25/HR' and a link to 'HEPARKS.ORG'.
- Top mention:** A tweet from @ACEadvocacy with 67 engagements. It features a testimonial from @HEParks about starting a walking group, accompanied by a photo of a woman and a child.
- Top media Tweet:** A tweet about a 'dine with us' event at Portillo's, with 260 impressions. It includes a flyer for the event at Hoffman Estates Park District Preschool on September 5th, 2017, from 5pm to 8pm.
- Top Follower:** Rich DiGirolamo (@RecessRich) is listed as the top follower, followed by 1,346 people. His bio identifies him as the founder of 'Nasal Decongestant for Stuffy Meetings' and other activities.
- Summary Metrics:** A 'SEP 2017 SUMMARY' box shows: 16 Tweets, 4,707 Tweet impressions, 134 Profile visits, 6 Mentions, and 6 New followers.

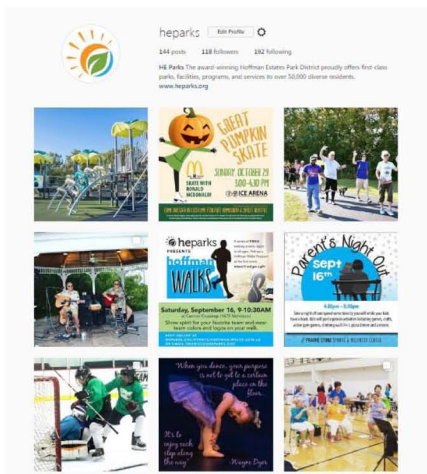


Instagram Reports

Source: Instagram

@heparks

	Sept16	Oct16	Nov16	Dec16	Jan17	Feb17	Mar17	Apr17	May17	June17	July17	Aug17	Sept17
Followers	91	109	107	109	109	111	112	110	109	110	112	115	118
# of posts	9	23	8	6	6	0	0	2	3	3	3	5	9



NEW! Snapchat Geofilter – The C&M Staff created on-demand geofilters this month to add to our social media efforts. A geofilter is a picture “frame” a snapchat user adds to a photo or video that identifies the place or event they are attending. We created a general one for HE Parks that we experimented with and also one for the Doggie Carnival. More will be created for the upcoming Halloween events. As one of the fastest growing social networks, with over 100 million daily active users, Snapchat is great for engaging younger audiences.

METRICS	Swipes (Paid Impressions)	Uses	Views (Earned Impressions)	Use Rate
	35	25	916	71.4%

HE Parks

Details

- Your Geofilter has completed its run.
- Start Time: September 16, 2017 10:00 AM CDT
- Date Ending: September 16, 2017 12:00 PM CDT
- Cost: \$10.04 USD
- Area Covered: 366,292 Sq Ft
- Date Submitted: September 15, 2017 11:51 AM CDT
- Order ID: 6d2fad62-ae70-41eb-8510-10a48deff17b



Conversion Rate – What percentage registered online?

More and more people are registering online. Derived from a RecTrac Report that indicates the percent of registrations made online vs in person. Mobile-friendly email template began

Nov 2015. Progress is being made each year in online registrations:

2011:	21%
2012:	26%
2013:	30%
2014:	33%
2015:	35%
2016:	37%
2017 as of 9/30	39%



Email Blast Results, Constant Contact

	Sent/Open	Mobile	Bounces	Clicks	Unsubscribes
2016 Fitness, Sports & Rec Benchmark	---/17.7%	50+%	8.8%	8%	0.22%
Hoffman Happenings 9/1/	21.6K/18%	63%	2.7%	9.3%	0.2%
50+ Newsletter September	1062/36%	58%	3.4%	15%	0%

Opens = Emails our contacts received and viewed.

Mobile = Percent of emails opened on a mobile device.

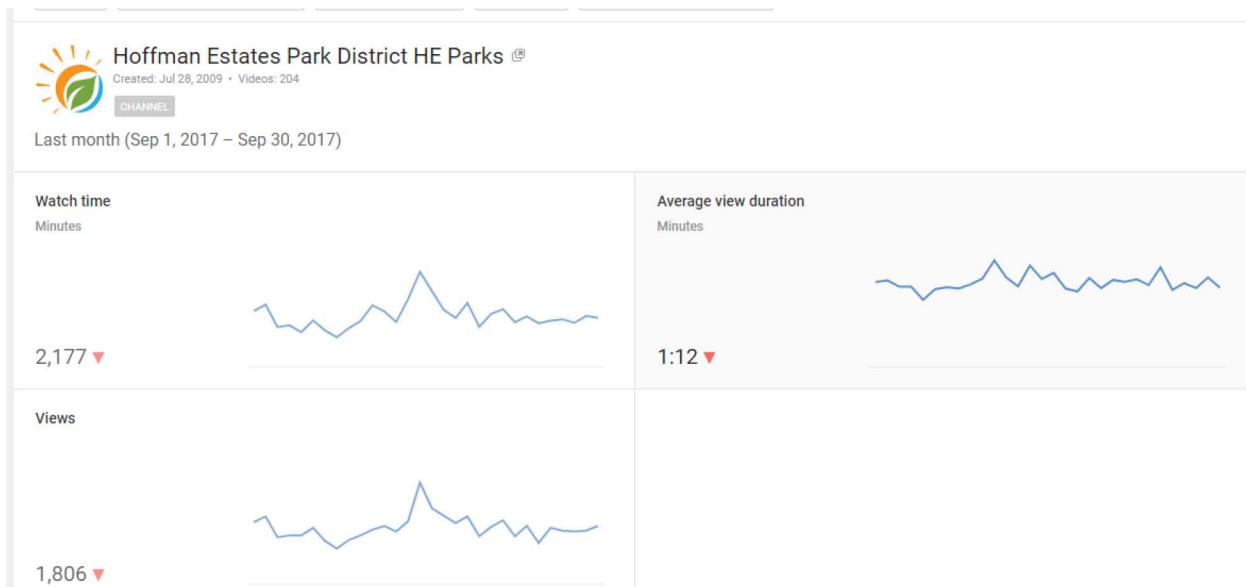
Bounces = Emails sent, but not received by our contacts, indicates the quality of the data.

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



YouTube Metrics

Below is a list of our Top 10 Videos with the most traffic and minutes watched over the past 30 days.



Top 10 Videos		Browse all content			
Video	↓ Watch time (minutes)	↓ Views	↓ Likes	↓ Comments	
What is Pickleball?	1,805 83%	1,375 76%	0	0	
Park Info: Playground Workout, Bench Pushup	100 4.6%	148 8.2%	4	0	
Park Info: What Is Bioswale?	54 2.5%	31 1.7%	0	0	
Park Info: Thor Guard	49 2.2%	45 2.5%	0	0	
Me & HEPD: Joe DeMaria and Nico Muira, Se...	18 0.8%	19 1.1%	0	0	
Wolf Pack Hockey Hosts Krolak Cup	17 0.8%	10 0.6%	0	0	
Uncorked Untapped 2017	15 0.7%	22 1.2%	0	0	
Aqua Fit Swim Aerobic Class at Prairie Stone...	14 0.7%	15 0.8%	0	0	
Head to Toe Benefits of Walking with Zac Ma...	13 0.6%	11 0.6%	0	0	
50+ New Facility Interview	13 0.6%	7 0.4%	0	0	

Earned Press:

Listings in Daily Herald Community Calendars:

FESTIVALS from page 7
 polka mass at 10:30 a.m. Sunday, followed by a pig roast at noon. Free. (630) 627-4526.
Uncorked and Untapped: 7 to 10 p.m. Friday, Sept. 15, at the Bridges of Poplar Creek Country Club, 1400 Poplar Creek Drive, Hoffman Estates. Fundraiser for Friends of Hoffman Estates Parks Foundation. A selection of wine and beer paired with food. Reverse raffle and live entertainment. \$30-\$35. (847) 885-7500 or heparks.org.

Hoffman Walks: 9-10:30 a.m., Saturday Sept. 16, Cannon Crossings Park, 1675 Nicholson, Hoffman Estates. A free community walking program open to all ages. www.heparks.org/event/hoffman-walks-team-pride/.

9/20/2017

Halloween Events at HE Parks All Treats, No Tricks



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Daily Herald

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Halloween Events at HE Parks All Treats, No Tricks



Kids can enjoy Halloween in a safe, not scary environment at the Hoffman Estates Park District's many events.

Courtesy of Hoffman Estates Park District

Hoffman Estates Park District

Kids of all ages can enjoy the fun of Halloween without being frightened at the many events held by the Hoffman Estates Park District (HE Parks) this fall.

"We want everyone to have fun and enjoy the events and not be scared," said Mike Kies, Director of Recreation and Facilities for HE Parks. "There are so many scary aspects that can be really frightening for kids, so we wanted to avoid all that and just provide as many fun, safe activities as we can this season."

ADVERTISING

Sat. October 14, Pumpkin Fest at Vogelei Park from noon to 2 p.m.
Enjoy live music, crafts, climbing wall, games and free pumpkin decorating. Admission is free.

Sat. October 28, Halloween Bash at Triphahn Center from 10 to 11:30 a.m. Registration in advance is required and a minimal \$5 or \$6 fee applies for this fun event where kids come dressed in their costumes for games, crafts, snacks and pumpkin decorating.

Doggie Costume Contest - Even four-legged friends can get in on the fun. Dog owners can send photos of their dogs in their costumes for a chance to win a free dog park membership. Runs throughout October, details are available at heparks.org.

In fact, some of the events focus on physical activity, and less on the treats, as a way for kids to get some exercise but also take part in Halloween fun. These events include:

Sat. October 14, Hoffman Walks for Halloween at Vogelei Park from 10 a.m. to noon. Come early before Pumpkin Fest and walk around the park in your costume. Attend five walking events and get a prize. This event is free and there is no registration.

Sat. October 28, Pumpkin Swim at Prairie Stone Sports & Wellness Center, two sessions are available at 1 p.m. and 2 p.m. Registration is required and \$15 or \$20 fee applies for this fun way to celebrate. Kids will enjoy a half hour swim in the indoor pool to pick a pumpkin from the pool, then get a chance to decorate it later. See details at heparks.org.

Mon. October 30, Trick or Treat Climb at Prairie Stone Sports & Wellness Center, two sessions available at 6 p.m. and 7 p.m. Registration is required and a \$12 or \$15 fee applies. Kids will climb the climbing wall, as they get higher the treats get bigger and better.

Sat. October 29, Great Pumpkin Skate at Triphahn Ice Arena from 3 p.m. to 4:30 p.m. This ice skating event is fun for the whole family. Wear your costume to get in for free and get free skate rental, there is no registration.

For more information about these events, visit heparks.org (<http://heparks.org>) or call (847) 885-7500.

Nature lovers can help collect seeds during National Public Lands Day

Submitted by Hoffman Estates Park District

Volunteers are needed to join hundreds of thousands of fellow Americans at public land sites across the country to give back to the lands where we play, learn, exercise and relax in celebration of the 23rd annual National Public Lands Day — the nation's largest, single-day volunteer effort for public lands.

Nature lovers are encouraged to attend the Hoffman Estates Park District's Wildflower Collecting event Saturday, Sept. 30.

NPLD, coordinated each year by the National Environmental Education Foundation, brings together volunteers from across the country to improve and restore the lands and facilities that Americans use and enjoy every day.

Each year, NPLD volunteers provide tens of millions of dollars worth of services in one day that would otherwise take limited park staff months to accomplish. Last year, more than 200,000 Americans participated in NPLD events at more than 2,500 sites in all 50 states, Puerto Rico, and Washington, D.C.

Locally, HE Parks is seeking volunteers of all ages to collect wildflower and native plant seeds to assist in this national effort. The event takes place from 9-11 a.m. at Charlemagne Park, 3799 Bordeaux St., in Hoffman Estates. Volunteers should RSVP to Communications and Marketing Superintendent Sandy Manisco at marketing@heparks.org or (847) 781-3672.

Groups and individuals of all ages are welcome.

"This is a really fun event," said Manisco. "It's easy to



COURTESY OF HOFFMAN ESTATES PARK DISTRICT

Volunteers are needed to collect wildflower seeds at Charlemagne Park in Hoffman Estates on Saturday, Sept. 30, as part of National Public Lands Day.

participate, and everyone learns so much about native and nonnative plants, the importance that native plants like Milkweed play in our environment, and it gives people a chance to discover a new, beautiful park. Many people aren't aware of Charlemagne Park and how lovely it is."

Volunteers should dress comfortably, bring water to drink and a pair of garden gloves, if they have them, added Manisco.

Local residents, plus Girl Scout and Boy Scout troops have helped out in the past at Charlemagne Park, where more than 30 pounds of seeds have been collected in years past at the events, which have

taken place since 2013.

"This year marks the 23rd anniversary of NPLD. We're celebrating the occasion by looking back at all the amazing work done by our volunteers over the years in support of their local, state and national parks, and by looking ahead at how communities will continue to use their public lands to improve their quality of life," said Robb Hampton, program director at the National Environmental Education Foundation, which coordinates National Public Lands Day.

Through NPLD, NEEF works to connect people to public lands in their community, inspire environmental stewardship, and encourage use of

public lands for education, recreation and general health.

Toyota Motor Sales, USA, Inc., is the event's national sponsor, providing support and thousands of employee volunteers for the 18th consecutive year.

More information on NPLD can be found on the NEEF website, NEEFusa.org/NPLD. The public is encouraged to follow and participate in the environmental stewardship conversation on social media using the hashtag #NPLD.

For more information, visit heparks.org or call (847) 885-7500.

• Submit 'Your News' at www.dailyherald.com/share.

SCHAUMBURG

Girls and Boys Moosejaw Hockey Tournament



The boys and girls' Moosejaw Hockey 3-on-3 summer program at Hoffman Estates' Triplahn Center concluded with a tournament at the ice arena. (Posted by Hoffman Estates Park District, Community Contributor)

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SCHAUMBURG

Suburbs / Schaumburg & Hoffman Estates / Schaumburg & Hoffman

Volunteers Needed for National Public Lands Day at Charlemagne Park



Volunteers are needed across the country on National Public Lands Day - the nation's largest, single-day effort for public lands. Volunteers will collect wildflower seeds at Charlemagne Park in Hoffman Estates on Sat. Sept. 30. (Posted by Hoffman Estates Park District, Community Contributor)

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**Bridges of Poplar Creek Board Report
 General Programs**

- Upcoming Golf Events
 Final Challenge 10/9, Pro Am Scramble 10/10, Turkey Shoot 11/4
- Upcoming F&B Events
 Winter Fest & Breakfast with Santa 12/9

Golf Rounds

ROUND TOTALS.					
2013	2014	2015	2016	2017	5 Year Average
4,629	4,045	4,064	4,004	4,752	4,229
YTD ROUND TOTALS					
2013	2014	2015	2016	2017	5 Year Average
27,952	26,867	26,551	26,114	27,487	26,994

Range Information

RANGE BASKET SALES TOTALS					
2013	2014	2015	2016	2017	5 Year Average
2,626	2,718	2,499	2,067	2,431	2,468
YTD RANGE BASKET SALES TOTALS					
2013	2014	2015	2016	2017	5 Year Average
17,029	17,420	17,207	17,171	18,057	17,377

Pass Sales

<i>Resident Passes Thru Sept</i>	2016	2017
Resident Annual	3	4
Resident Individual	137	151
Resident Junior	1	2
Resident Senior	90	79
Total Resident Passes Sold YTD	231	236

<i>Non Resident Passes Thru Sept</i>	2016	2017
Non-Resident Annual	0	1
Preferred TT Pass	104	116
Non-Res Individual	20	12
Non-Res Junior	0	0
Non-Res Senior	58	53
Total Resident Passes Sold YTD	182	182

Hole In One Contestant Update

HOLE IN ONE MONTHLY SALES TOTALS

2016	2017
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120	293
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YTD HOLE IN ONE SALES TOTALS

2016	2017
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120	2,086
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Communications & Marketing

Marketing/Advertising



Partnered with Group Golf and sold 1486 rounds in a 72 hour flash sale. The certificates can be redeemed this fall and spring of 2018. This promotion generated \$27,862.50 of additional revenue.



6 Email blasts went out promoting, Final Challenge, Pro Am Scramble, Golf Specials and Promotions, and Banquets.



Social Media post included: 18 Facebook Posts, 4 Instagram Posts and 10 Twitter posts marketing all aspects of the facility and highlighting special events as they happened.

Food & Beverage

For the month of September we had a total of 21 events

The breakdown is as follows:

4 breakfast meetings servicing 95 guests

4 showers servicing 152 guests

2 ceremony and receptions servicing 259 guests

2 reception only servicing 241 guests

1 continental breakfast servicing 40 guests

7 gold outings servicing 709 guests

We currently have 21 events booked for October:

4 Breakfast meetings servicing 100 guests

1 birthday party servicing 70 guests

3 luncheons servicing 210 guests

4 showers servicing 165 guests

2 golf outings servicing 62 guests

1 ceremony only for 100

3 ceremony and reception servicing 387 guests

2 reception only servicing 300 guests

1 graduation party servicing 70 guests

Wedding Count Update:

2017 = 14 ceremony and reception, 5 reception only, 5 ceremony only

We are currently offering variety of promotions based on time of season and date.

2018= 5 ceremony and reception and 1 reception only

2016 = 21 ceremony and reception, 4 reception only, 1 ceremony only.

2015 = 18 ceremony and reception, 5 reception only, 4 ceremony only

Golf Maintenance Summary












In September we saw daily highs and lows averaging 79.7 and 59.1 degrees, this is about five degrees above normal. This included seven days with temperatures above 90 degrees. Up until the beginning of September we only had nine days with temps above 90 degrees. Precipitation was severely lacking in September, we only saw 1.7". This is just about half of what we normally see in September.

With the lack of rain that we have gotten over the last 2 months our irrigation system has been put to the test. This has resulted in many leaks and broken heads. Countless man hours have been spent during September digging holes to make repairs.

Mid-September the maintenance team performed one of the most important cultural practices of the year, fall aerification. Over two days we were able to aerate and fill holes on all the greens. We aerated each green twice, once with our deep tine machine using 1/2" solid tines going down about 9". This process

produced roughly 3.1 million holes across our 3.1 acres of greens. The deep tine was directly followed by our Pro-core with 3/8" hollow tines, which pulled a core about 3.5" deep. This process added roughly another 5.1 million holes to the greens. It took about 52 tons of sand, just over two dump trucks, to fill all 8.2 million holes that were created. With the warm temps the greens responded really well and were fully healed within a week. We were also able to spike fairways and punch holes in tees once we finished greens.

The maintenance staff also worked on some of the following tasks:

-  Hand watering playing surfaces
-  Edged and mowed bunker banks
-  Trimmed suckers on trees
-  Removed volunteer trees from native areas
-  Pruned trees
-  Planted perennials around clubhouse
-  Chemical applications
-  Fertilized greens, tees, and fairways
-  Filled divots on tees and select fairways
-  Weeded beds
-  Organized shop for PDRMA inspection

**HOFFMAN ESTATES PARK DISTRICT
2017 GOALS & OBJECTIVES
REC, FACILITIES, ICE, C&M DIVISION**

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 Objective 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop performance measurement system to evaluate value in programming structure	(ICE) Offer ice time for figure skating and hockey lesson programming based on the current participation needs. Provide additional open skate times in the schedule as space allows. Complete by end of Q2.	C	Skating classes are being offered 4 days a week with public skate being offered on Saturday and Sunday for the spring.
	(SEA) Evaluate rentals/parties to enhance the experience at Seascape Party Rentals. Present recommendations to the Director of Recreation and Facilities, complete by end of Q3.	C	Seascape evaluation for parties and rentals will be occurring during season, which will begin within Q2. The evaluation form was created in July. Results will be assessed and modifications will be made, if feasible. Given the development of the updated district template for surveys, a more consistent evaluation/survey form will be completed and processed within 2018.
Expand Marketing communications with the use of social media and mobile applications.	(C&M/FAC) Utilize social media to promote monthly events and contests at TC/WRC. Develop monthly contests and begin offering in Q3 & Q4 to promote facilities. Hire a full time Social Media employee.	IP	I Luv HE parks contest ran Q1 & Q2. Doggie Costume Contest in Q3 and TBD in Q4. Digital Media Associate started 6/12.
Develop plans to renovate Chino Park to meet community needs	(REC) Research adding Community Garden Plots to Chino Park. Research the ability of working with the village on this as a joint program. Determine a number of plots if the ROI suggests that it is a feasible project by Q1. Make recommendation in Q2.	IP	Staff has discussed some preliminary ideas and concepts for the site, additional ideas will be brought to the table in Q2. Staff has prepared a plan for plot sites and is currently in the process of benchmarking other districts for implementation in spring of 2018. Staff have come up with guidelines and a programming

			plan for plots to open in April of 2018.
Improve the overall health outcomes of programs offered	(DIVISION) Research, improve and expand on recreation, service and programming opportunities. Benchmark other organizations that are providing programs and services that are on the uptrend in specific areas. Each department should benchmark 2 new programs/services. Offer 4 new programs by end of Q2 and have 2 of these programs to run.	IP	Staff was able awarded the IAPD Power Play grant, with this program new health initiatives will be added to the afterschool STAR program in collaboration with the PSS&WC team.
	(REC) Develop new adult athletic leagues at Cannon Crossing Park. Offer two new adult athletic leagues by end of Q3.	IP	Staff has developed a new adult Wiffleball league. Staff is also working with an outside contractor to develop and implement a new flag football league for adults which take place by end of Q3. A contractual flag football league was run in early fall with 4 teams.
	(REC) Hold at least 1 disc golf tournament at Black Bear Park.	SC	On Sunday, February 12 th , a disc golf tournament was held at Black Bear Park by a local organization called Bird Brain Disc Golf (a Professional Disc Golf Association sanctioned organization). Over 40 golfers participated. They are interested in doing another tournament again this year.
	(FAC) Increase the number of health & wellness programs to the community. Develop 5 new programs and have 2 new successful programs running by Q4. Use Social Media to promote new programs via contests, video, and other content with one per quarter for a total of 4 by the end of Q4.	IP	Hoffman Walks will take place one Saturday each month. HE Parks will host a 2-hour walk at a park or facility open to all ages and abilities. There will be a total of 12 walks annually. Currently 4 walks have taken place with strong participation numbers of 15-35 walkers. Pound, a new contractual fitness class was offered and is running with 5 registered participants and drop in participants each week.
	(FAC) – Increase the number of portable climbing wall rentals by 4 events from 2016. The portable climbing wall had 11 rentals in addition to 2 in house events in 2016.	NA	We have begun taking reservations for the 2017 season. Staff is also working potentially with an outside vendor to rent the wall for additional opportunities. The portable climbing had 6 outside rentals

			in addition to 3 Village events and 2 in house events.
Expand facility based special events that promote greater facility usage	(REC) Offer 3 new events/activities that run with at least the minimum number of participants by the end of Q4. Staff will utilize Social Media to promote these new events via contests, video, and other content, one per quarter by Q4.	IP	Staff has developed and started to offer a successful Hoffman Walks program which takes place monthly and/or 12 total per year. Staff was awarded the IAPD Power Play grant and is currently in the process of developing the educational sessions for our after school program in health, wellness and nutrition. Staff worked with the HEHS to offer a new summer ICompete Camp.
	(REC) Offer greater opportunity for 50+ members to join the fitness center through multi-tier 50+ membership and perks. Q3	SC	Staff has developed a new 50+ membership program and met twice with the 50+ ambassadors group to define and refine the options. Staff is also looking at adding additional fitness opportunities once the Northside renovation is complete. A fitness add-on option to the 50+ membership at a reduced cost has been discussed; implementation is pending. Staff have implemented a “Super Senior Fitness Membership” where participants 62 and over will automatically get a 50+ membership with their fitness membership.
	(REC) Offer a 3 on 3 outdoor basketball tournament by the end of Q3.	C	3 on 3 basketball tournament will be offered at PIP in August, if successful staff will be looking to expand on this opportunity. 3 on 3 basketball was a hit at PIP with 16 teams. Event will be offered again next year.
	(REC) Expand on and add new additions to current special events to draw more people to events. Add 2 new aspects to each event.	IP	Hoffman Walks was combined with a healthy workshop on the benefits of walking. Next walk is April 8th. Reconfigured the set up and structure of Daddy Daughter and Mother Son event space to accommodate additional participation, over

			10% in Daddy Daughter and 20% increase in Mother Son. Offered additional entertainment to the family fun night “Jim Gill” for ELC and PS families. 3 on 3 basketball and Bingo will be added to PIP in August.
Create recreational programs and opportunities to target underserved “demographic populations”	(REC) Increase the number of underserved targeted programs. Offer 2 new programs by end of Q4.	SC	Staff worked with Harper College to offer additional programming that HEPD is not currently providing, i.e. Fencing, additional gentle yoga. Staff is also working on offering additional teen programming opportunities at TC, i.e. Friday Live, Dodgeball, etc. Staff working with Elgin Community College to offer additional programming, similar to the partnership with Harper. Staff offered an ICompete Summer Camp in partnership with HEHS. Staff is working with new instructors to offer Chess and other new programs to underserved populations in the Winter of 2018.
	(FAC/C&M/REC) Develop a community walking program for park district. Implement in Q2.	IP	Hoffman Walks attendance: 3/11 - 30 participants 4/8 – 30 participants 5/6 – 15 participants 6/17 – 35 participants 7/8 – 24 participants 8/5 – 26 participants 9/16 – 24 participants
Evaluate facility space utilization to accommodate growing programming needs.	(REC) Open additional DCFS licensed ELC 4 year old classroom at TC with 10 children by end of Q4.	IP	Staff is working on furnishing and promoting the new classroom; also working with DCFS to schedule licensing once classroom is complete. Classroom has been fully furnished; staff is currently promoting this classroom & meeting with interested families. DCFS will be out in August to license the classroom, prior to operation at the end of August. Staff is currently taking registration. Classroom was officially licensed in August and opened in Sept. Currently there are 10 children enrolled.

	(FAC) Offer a welcome back promotion for rentals in Q3 at TC once the new space is completed. Work with C&M in Q1 & 2 on the marketing plan.	C	Staff is working with the C&M department to offer promotional opportunities to previous clients and potential new customers too. A 10% discount was offered to anyone booking a new reservation for the renovated north side during the reopening.
	(REC) Offer at least 2 nights of classes on the north side (10 classes in all).	SC	Staff is currently working with the schedule to move classes back and also offer new classes through Harper and our own in-house opportunities. Currently there are 2 dance classes in-house, and 1 rental dance program, 2 yoga classes and monthly reoccurring 50+ activities. Staff has also scheduled numerous day time, weekend and morning activities within the 50+ area. Finally staff has seen an increase in space usage for rentals. Going forward additional classes are planned for this space including Harper College joint programming along with in-house.
Develop program life cycle model for all programs to assess meeting community needs	(DIVISION) Develop a systematic approach to identifying trends in the different industries as it relates to customer preferences. Benchmark 3 state and national recreation agencies. Obtain at least 2 models to compare by Q2. Develop recommendations by 3Q on programs to phase out in 2016/17.	NB	
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(FAC) Continue to expand programming opportunities with Harper College. Offer 2 additional programs by end of Q2.	IP	Staff has worked with Harper to add a gentle yoga class starting in 2017. Staff will continue to expand on the current list of 9 joint classes offered between Harper College and HEPD. During the first session there were over 80 total participants would were active in this partnership programming opportunity. Staff is meeting with Elgin Community College to offer the same partnership. Fac & Rec staff are working with Harper College to begin offering additional adult classes to include

			Drawing, Painting, Pottery, Genealogy and Jewelry Making beginning in 2018.
	(REC) Create 2 new youth sports leagues using a contractual company by end of Q2.	SC	Staff at PSS&WC has partnered with Kids First to offer additional programming opportunities at this site. Staff is also working with a contractual flag football program and the Ice Operations area is developing sports specific training for off-ice with the fitness department at PSS&WC. A 3 on 3 indoor soccer league is being offered this Fall/Winter and will begin in January 2018.
	(REC) Develop and expand the relationship with the Windy City Bulls to integrate their organization into the HEPD youth basketball program. Offer 1 new program with the Windy City Bulls by end of Q3.	C	Staff offered a night out for tickets for the basketball teams, thus Windy City Bulls promoting that night as HEPD youth basketball appreciation night. Staff also worked with the Windy City Bulls to have the mascot and a representative on site at TC during the mid-basketball season.
	(REC) Increase the number of programs offered to the community. Develop 5 new programs and have 2 new successful programs running by Q4. Create new programs to replace all phased out programs by Q4.	IP	Staff has developed the new Hoffman Walks program, which provided 30 participants the opportunity to come out and learn about the benefits of walking. A gentle yoga class was added in collaboration with Harper College. Staff has developed and is currently offering new 50+ trips. ELC and PS is now offering one hour session on Fridays introducing various sports to the young participants. A Youth Summer Basketball program is currently being implemented. Recreation staff will be starting regular brainstorm meetings to prepare for upcoming program guides in an effort to create new programs and phase out the old ones. A 3 on 3 indoor soccer league is being offered this Fall/Winter and will begin in January 2018.

	(REC) HEPD will offer a Whiffle Ball league that will be contracted out to WAKA, complete by Q2.	NB	HEPD is currently taking registration for this league and looking forward to expanding on the opportunities with WAKA. The program was offered in Q2 and there was not enough registration to run the program at the time. The Athletic department will offer the program again in Q2 of 2018.
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District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand Marketing communications with the use of social media and mobile applications	(DIVISION) Work with the other areas of the park district to utilize social media to cross sell and upsell various services throughout the park district. Increase fan base by 10% on FB. Complete additional training with outside consultant with 4 additional site visits by Q3. Increase team member performance in upselling and cross selling from Q1 to Q4, based on consultant's reports.	IP	Staff has been working with C&M department to expand on the fitness membership marketing opportunities to the general public.
Promote brand identification and tagline to increase community awareness of District parks, programs, facilities and services	(C&M) Develop an easy, quick, but quality online survey to measure customer satisfaction for special events and programming. Complete by Q1.	IP	Staff worked with an outside contractor Ron Vine & Associates to identify and streamline the district wide survey process to help create balanced consistent measurable values across the board. Ron Vine presented findings to staff on 6/30. Survey Committee is creating a 2018 calendar and surveys from a survey template.
	(C&M) Promote brand identification and tagline using marketing channels and social media engagement, complete one campaign per quarter. Complete by Q4	IP	Staff implemented the I luv HE Parks contest Q1, which did not do well. I Luv HE parks contest ran Q1 & Q2. Doggie Costume Contest in Q3 and TBD in Q4. Digital Media Associate started 6/12. Staff is evaluating contests for the remainder of 2017.
Develop plans to meet increased program needs of 50+ population.	(C&M) Measure satisfaction with the overall quality and user-friendliness of the website particularly as it relates to registration and a means for communication. Create an ongoing online short survey by Q3, no more	NB	

	than 5 questions, implement in Q4.		
Expand Pickle ball opportunities and evaluate need for additional courts.	(REC/FAC) Expand the opportunity for additional painted lines at the PSS&WC facility to enhance the quality of play. Complete by the end of Q4. Evaluate the current inventory of courts within the community and determine if it is possible to offer additional surfaces for this program, by Q2.	IP	Staff was able to obtain a grant from the United States Tennis Association to enhance the quality of play and create a more conducive environment to develop tennis players at a younger and older age from a beginner's perspective. This grant will allow blended lines to be included in the PSS&WC tennis court resurfacing program, thus creating smaller courts and more volley time. The courts will be completed within mid-August.
Educate parents regarding the child development benefits in our programs and services.	(REC) Offer two open house type special events that promote the program and also the benefits of those services. Complete by Q4.	IP	ELC Open House was held on Saturday, March 4 th at TC and WRC – 4 new families were in attendance. Staff is currently planning the additional open house for the summer promoting the new classroom space. The North Side Renovation Grand Re-Opening event served as an open house for all programs at the district, including athletics, ELC and Preschool, hockey and the Off-Ice Training Area, 50+ activities, fitness and general recreation. Another ELC Open House is scheduled for August 5 th . The 50+ Program Manager is also currently planning the annual 50+ Open House to be held on August 30 th . The 50+ Open House was held on August 30th with 200 participants in attendance.
Utilize best practices to maximize operational efficiencies as a District	(REC) Triphahn Center PS and ELC will complete all paperwork needed for renewal of 5 year NAEYC accreditation. Obtain accreditation complete and received by Q4.	IP	Preschool and ELC have decided to go in a different direction in terms of accreditation. Will now be focusing on the ExceleRate Illinois Accreditation Program.
	(REC)- Create a baseball coaching training program. Use our travel program coaches who are ILB certified and help implement into our in-house leagues. Complete by Q3	NB	A basketball coaching training was created and implemented for the summer basketball league.
	(ICE) Support growth of local amateur hockey clubs (PREP, Lake Zurich,	SC	Staff is currently utilizing the space for in house programs and has worked out an

	BG/P/RM,) to go over needs and expectations on both sides. Promote new off-ice training area. Obtain 2 new groups by the end of Q3.		opportunity for the travel league to utilize this space as well. Secured 2 high schools for fall of 2017 with possibly 2 more coming on board as well.
	(FAC) Purchase Fitness Equipment and/or move fitness equipment from PSS&WC. Complete by Q4.	IP	With the addition of new equipment at PSS&WC staff is evaluating what pieces can and will be relocated within the current inventory at TC and WRC. With the purchase of the fitness equipment for PSS&WC, the oldest equipment was selected to be traded in – most of the equipment was the original equipment which would not have been suitable to place at other district fitness facility locations. Therefore, these pieces were traded in with the purchase of the new equipment. Staff will be working in Q3 to purchase new budgeted fitness equipment for TC and WRC.
	(REC) Research to recommend to the Foundation the opportunity to purchase vans and/or a bus in 2018. Complete by Q3	IP	Staff is researching an efficient and effective plan for another vehicle, and the costs associated with each.
	(REC) Renovate the upstairs of Vogelei barn for permanent gymnastics space, move all equipment and build seating/viewing area for family members. Complete by Q1.	C	All equipment has been moved to Vogelei and classes ran with strong numbers for Q1. Updates will be made as needed to the space to meet the needs of the growing program.
	(FAC) Resurface main gym floor, dance studio and 3 racquetball court floors. Staff will obtain quotes in Q1 & 2. Project will be complete in Q3.	IP	Staff has begun obtaining quotes for the floor refinishing. This project should be completed prior to the end of Q3. This project is scheduled to be done the week of Nov. 20th.
	(FAC) Research and develop a new canine event in Q1 & Q2. Implement new special event by Q4.	C	Staff is researching and preparing to hold a canine carnival in Q3. Currently staff is looking to host this canine carnival in the Fall. The Doggie Carnival was held on Sept. 16th. It was attended by over 120 dogs. There were 12 vendors for guests to visit and games for dogs to “play” to win prizes. Everyone that came received a raffle ticket to be eligible to win one of many donated basket prizes.

Continue to develop and increase the number of special events at the dog parks.	(FAC) Offer 2 new special events by Q3.	SC	Staff is researching and preparing a canine carnival in Q3. The Doggie Carnival was held on Sept. 16th. It was attended by over 120 dogs. There were 12 vendors for guests to visit and games for dogs to “play” to win prizes. Everyone that came received a raffle ticket to be eligible to win one of many donated basket prizes.
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District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(REC) Implement a grass roots program back into the preschool program at TC. On site lessons for a nominal fee to capture younger skaters back into the figure skating program. Complete by the end of Q1.	NB	
	(REC) Partner with the Village of Hoffman Estates block party coordinator to add a recreational component in their block party scheduling. (Ex. various contests, sound system with dance along options). Q1 – Schedule a meeting with VOHE coordinator. Participate in 50% of the block parties with this new recreational component by Q3.	NB	
	(REC) With continued partnership with Village, expand on the Vogeley Teen Center and its offerings: offer monthly trips, dodgeball games at TC. Update current location at Vogeley with new furniture and updated equipment. Completed by Q2.	IP	Working with Teen Center staff to offer programming at TC, ID cards for attendees; purchased a new TV stand for Center. Staff is also working to expand programming opportunities to include dodgeball at TC and potentially other additional programs. Staff is setting up a meeting with the Village to discuss additional programming opportunities at the Teen Center.
	(REC) Program outdoor sport adventure program at various parks. Add 2 additional archery programs. Complete by end of Q2	NB	
Expand facility based special events that promote greater facility usage.	(FAC) Continue to work with C&M to promote social media by offering daily,	IP	Staff is currently in the process of interviewing the Digital Media Associate, which we are

	weekly and monthly promotions through Face Book, Twitter & Instagram. Complete one each month (12 total) by Q4.		hoping will come on staff in early June. Staff is also working with C&M to offer various promotions via social media. Staff is also working with Retention Management sending out bi-weekly healthy tips and encouragement for fitness membership participation. New Digital Media Associate started on 6/12.
Expand Marketing communications with the use of social media and mobile applications.	(C&M) Utilize video on web and social media to engage and educate the community on green, social equity and health and wellness. Develop at least one new video each month; create 12 total by end of Q4.	IP	Using existing videos until Digital Media specialist is hired, potentially by June 1 st , interview process in progress. Digital Media Associate started 6/12. New videos have been created for PSSWC, BPC and 50+.
	(C&M) Determine the direction of mobile access, and the feasibility of eliminating the mobile app in favor of the responsive website. Create a report and recommendation by end of Q2	C	Delivered report to Division Director in Q3.
	(C&M) Obtain Interstate Highway brown facility directional signs.	NB	
	(REC) Increase the use of the mobile app in STAR, PS, ELC and camp by 15%. Complete by Q2	IP	Staff is evaluating the use of the mobile application now that the website is mobile friendly. Staff will be evaluating this amenity as the new digital media associate comes on board. C&M staff is accessing reports and analytics; report will be available in Q3.
	(REC) Gain greater visibility for the new 50+ Active Adults Center by identifying, and advertising on, both senior social media outlets and radio and television programs targeting seniors.	IP	Staff has been promoting the new center through various channels, i.e. website (construction updates), Facebook, Eblasts, 50+ web page and a video was posted to include a tour of the current renovation during Q1. Staff has also promoted the center via the HE Chamber and staff has been meeting with the 50+ ambassadors to promote the center and discuss the fee/benefits structure. Continuous efforts to advertise the new 50+ Center and membership are ongoing, including

			marquee ads, social media, and face to face interaction with the new 50+ Program Manager during trips and programs.
	(DIVISION) Benchmark other volunteer program to determine appropriate measures as it relates to levels of volunteer engagement. Determine a number of hours per year as a baseline by Q4. Increase volunteer participation as a district in hours by 2% from 2016.	NB	
Increase volunteer involvement in District operations	(REC) Develop a formal special event total attendance template that can also track demographic information that may be important for targeted markets and/or event ideas/decisions. Develop by end of Q2.	NB	
Develop program life cycle model for all programs to assess meeting community needs and desires	(C&M) Actively account for social media subscribers and increase engagement by 10%, by Q4. Baseline will be established at to the end of 2016. Baseline in Followers: Facebook (all pages)-6614 Twitter @heparks-730 Instagram @heparks- 109	IP	Staff is currently working towards these goals. As of 9/30: Facebook (all pages) – 7256 (+9.7%) Twitter @heparks-795 (+8%) Instagram @heparks– 118 (+8%)
Create recreational programs and opportunities to target underserved demographic populations	(FAC) Install Entertainment App Audio in TC & WRC to enhance our fitness member’s entertainment experience while visiting our facilities. We will have the opportunity to promote our fitness programs, special events and other information to our customers. This will be a free download for our patrons. Install in Q1	C	TC will be testing a new wireless entertainment app to possibly install at TC &WRC. The demo test went well at TC on April 3; staff is currently working to test the unit at WRC during the same week. Installation planned for the week of July 10 th at TC. The entertainment app was installed at TC & WRC in July and was received very well by members.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	(DIVISION) Obtain 02 financial goals. Complete by Q4.	IP	
Secure additional alternative sources of revenue to support financial goals	(REC) Reach out to special interest groups to provide contractual services to reduce costs while providing new programming and service opportunities for residents and guests. Partner with 2 new special interest groups to provide 2 new contractual services for programming opportunities. Complete by Q4.	IP	Staff has enhanced the current partnership with Harper College to offer additional services that HEPD is not currently offering. Staff is working with Kids First in the ELC, PS and youth athletic programs. Staff has also developed a partnership with WAKA (wiffleball), Bird Brain Disc Golf Club, and a flag football organization. The 50+ group has also partnered with a senior resource center (Comfort Keepers), offering Friday brown bag workshops on hospice care, senior care, etc. An agreement with All Star Sports was implemented this fall, offering 4 different sports classes to our preschool students and other kids ages 2-6 at TC and WRC.
	(REC) Provide membership incentives for early acquiring membership in the new 50+ Club. Q2	IP	With the new membership fee structure, an Early Bird Registration special is being offered for members joining between May 15-July 31. Staff met with the 50+ ambassadors to help rollout the new membership. Other incentives include priority trip registration (beginning with fall trips), new programs, and exclusive use of the 50+ Game Room.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	(ICE) Develop Off-Ice facility programming to maximize revenue potential. Market the area to outside organizations for a diversified user group. Complete by end of Q3.	C	A trainer is helping consult with coaching staff on the best way to train youth. Equipment will all be in place by the end of May. Schedules have been developed and tested. Lining up rental groups to use the space starting in September, currently in-house and camps are using the space. Travel hockey rented space

			this summer and is set for the fall. All in – house teams are using the area and all high schools in the area have information on the facility.
	(DIVISION) Measure the total net surplus in the 02 from 2015 to 2016. Complete by Q3.	NB	
	(FAC) Increase facility rental revenue by across the district by a minimum of 3%, from 2016 to 2017. Complete by Q4.	IP	Staff is working with C&M to promote the various rental opportunities, currently WRC is meeting expectations compared to 2016. C&M has developed marketing materials for the new renovated spaces at TC.
Support Friends of HE Parks to expand level of financial support provided to District and our residents for scholarships and special projects	(C&M) Work with Business and Foundation to promote the purpose of Friends of HE Parks to increase event participation and donations to the Foundation. Increase exposure by 3% from 2016. Complete by Q4.	IP	Promoted GNO in Jan/Feb; SRT Golf Outing in May/June; Wine event in Aug/Sept; currently promoting Giving Tree.
	(DIVISION) Increase the revenue ratios and reduce the expense ratios from 2016 to 2017. Review by end of Q1 and implement any changes by Q2.	SC	Staff is currently working on this, fees have been adjusted for field rentals, 50+ memberships and other opportunities are being explored. Staff has increased the fees in the new spaces within the north side space at TC and the previous Jerry’s Pro Shop area and preschool program fees. Staff has also adjusted the organizational chart at PSS&WC to reduce FTE overhead costs.
Continue to evaluate and apply for grant revenues to support District’s operations and capital projects	(C&M/REC&FAC) Increase the number of grant opportunities. Apply for 2 more in 2017 than in 2016; total of 6 or more by Q4.	IP	Applied and won Power Play Grant \$1,000. Entered Amish Country Gazebo video contest in May. June \$20K Grant from Jewel/Osco for Wolf Pack. Q3 Community Garden grant
	(REC) Work with Advertising & Sponsorships to identify corporate sponsors for the 50+ Center. Q3	IP	Working with Advertising and Sponsorship Manager to bring in new sponsors for Grand Re-Opening event and 50+ Open House. Also with Party in the Park and working to bring in sponsors for the bi-monthly brown bag lunch and other new programs.

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	(REC) Increase program participation by 1% overall from 2016 to 2017. Complete by Q4	IP	Staff is currently monitoring participation, it should be noted that with HUSC moving to a rental program though the financial gain is enhanced the general participation in youth programming will decrease due to the fact that this is no longer an in-house program. New athletic programs, a higher rate of early soccer registration, an additional ELC classroom, and new general programs (i.e., improv classes, theater), will support an increase in program participation numbers.
	(FAC) Maintain total membership sales at TC & WRC from 2016 to 2017. Complete by Q4.	IP	Staff is currently working towards this goal. Monthly promotions to increase membership. Summer memberships. Membership promotions continue to be developed and implemented in Q4
	(FAC) Work with the Parks Maintenance department to convert additional parking lot and gym lights to more energy efficient systems by Q3.	C	Parks maintenance has completed the conversation at TC
Reduce utility expenses in parks and facilities by converting to alternative energy sources	(FAC) Research the opportunity to add wind power at Vogelei or alternative energy sources by end of Q3.	NB	

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance District signage to inform and educate guests.	(C&M) Complete update of signage with new logos at parks, busses and marquees by year end 2017.	IP	Working on bus signage, completed internal signage. Bus signage in Q3 after summer camp usage. Parks signage will be changed as they are re-created.

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operation safety	(SFAC) Facilitate Starguard lifeguard	C	Staff held 2 recertification classes with 27 staff

excellence utilizing procedures and best practices to maintain PDRMA accreditation.	recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSSWC and SFAC. Plan aquatic trainings within Q1 and complete 4 outside audits by Starguard by Q4. Pass 90% of all audits conducted by Starguard.		members passing the course. The new guard class is scheduled for the first week in May. Seascape Staff have already completed two successful Starguard audits receiving a 4 Star ranking on both, which equates to higher than 90% on each audit. Seascape rated a 98.65% on the PDRMA accreditation that was held on Friday, June 23.
Utilize best practices to maximize operational efficiencies as a District	(FAC) Increase custodial & program set up staff at TC, within budget, to enhance the cleanliness of the facility & increase staff availability for the expected increase in rentals and programs with the renovation. Enhance checklists & develop schedule in Q1 & Q2. Implement in Q3.	IP	Staff is working on updating cleaning checklists as the new renovation area comes on line. Staff is also looking at the schedule of cleaning to create the most effective and efficient plan to support the cleaning expectations at TC. Checklists have been developed. Staff scheduling has been modified and 1 additional custodial staff will be brought on.
	(REC) Hire a permanent part time athletic coordinator to enhance the organizational structure with this department. Complete by Q1.	C	Kyle Goddard has been hired as the permanent part time Athletic Coordinator, effective February 2017. Kyle was working in the athletic department as a PT2 employee. This change has added additional structure and support to our athletic programming.
	(C&M) Hire a full-time Social Media Associate to provide enhanced digital marketing opportunities for the Park District. Complete by Q1.	C	Complete, new staff started on June 12.
	(REC) Add a full-time Child Care Coordinator to provide consistent, year round assistance to the Preschool, ELC, Star, and Camp programs, children, and families. Complete in Q1.	C	Lisa Swan the new Child Care Coordinator moved from a PT1 status to a full time employee in January 2017. Currently staff is very happy with this new organizational change.
	(FAC) Work with local vendors to obtain the best pricing for our custodial supplies. Try to utilize mass purchasing amongst all facilities. TC&WRC. Q1- Set up facility supervisor and head custodial Mtg. to identify supplies needed and potential vendors.	SC	Staff is working on researching this opportunity, staff did try to utilize a different provider but the level of product and service did not service. Staff currently has two quotes that are being evaluated to determine if the quality and financial goals would be met.

	Q1 & Q2- Obtain quotes from identified vendors. Implement changes in Q3 if able and the program is cost effective.		
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District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operation safety excellence utilizing procedures and best practices to maintain PDRMA accreditation.	(FAC) Continue offering quarterly trainings for all district team members to become Medic AED/CPR certified. Schedule will be developed in Q1 and courses will be held in each quarter. Complete 4 classes by the end of Q4.	SC	The Medic AED/CPR class dates have been established for 2017 and have been distributed to team members. Staff has purchased student guides in Spanish and will be holding a class in Spanish for Spanish speaking team members. The first class of 2017 was held on Feb. 25 th . Classes have been implemented for Q2 and will continue throughout Q3. Medic classes were held on March 18 th , April 25 th & 26 th , June 3 rd & Sept. 9 th .
Strengthen emergency response training by implementing drill trainings.	(FAC) Conduct quarterly emergency response training drills at each facility. Schedules to be developed and implemented in Q1.	IP	Plan has begun and drills will begin in Q2. Medical attentions that have occurred within the facilities have gone very well, according to appropriate process. A drill for the Armed Intruder is currently being planned in coordination with the Hoffman Estates Police. The drill will be implemented within Q3.
Develop additional programs and processes to support conservation, green initiatives	(ICE) Continue to look for ways to improve energy efficiency measures in the ice arena area. Complete 4 reviews by Q4; see utility cost savings by Q3.	IP	Staff raised the floor temp by 2 degrees in January- March to take pressure off the compressors. Currently this has been successful. Summer usage on the system as it is operational for this summer will be a good comparison to 2015. The Hot weather in Aug/Sept seemed to be a good test for the new system and at this time operationally it is running very efficiently
Provide educational programs and opportunities on environmental best practices	(C&M) Create media (to include Park Perspectives, Video and/or photos on social media and web) that educates the community about the park district's environmental, social equity and green practices. One per quarter.	IP	Q1 & Q2: Among the videos with top views in YouTube are Park Info: What is Bio swale and Park Info: The role of fire. Annual Report: Enviro facts about trees included; plus HE Parks green efforts. Social Eq: NWSRA marketing on Facebook,

			website in Q1 & Q2. Monarch Butterfly; Eagle Scouts, Community Garden Plots.
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DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue emphasis on cross-training and ensure workforce readiness.	(DIVISION) Work with outside contractor to enhance the 2016 program by Q2.	NB	Staff has worked on this at the service desk staff meetings and continues to train on these initiatives.
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities	(FAC) Continue to train and enhance the service desks knowledge in upselling and cross selling for all district programs and services. WRC & TC will conduct quarterly staff meetings where each new quarter will discuss what is being offered in addition to any other updates and trainings.	IP	Staff meetings will be offered on 2 different evenings in an attempt to have more team members able to attend. The first meeting of 2017 was held on Feb. 15 th & 16 th . Staff also went over the whole list of safety training during these meetings. TC & WRC held staff meetings on May 22 & 24 & Sept 12 & 14 to update all service desk staff on any changes and the upcoming reopening of the north side at TC.
Continue to foster openness in communication District-wide	(DIVISION) Invite the Business and Parks divisions to the monthly all division team meeting; have them attend 4 by the end of Q4.	NB	

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness.	(FAC) Provide CHEER customer service training and require attendance of all new HEPD team members. Provide 2 CHEER training opportunities by end of Q4. In addition, modify CHEER presentation to be able to be viewed by all newly hired team members within initial orientation time frame.	IP	The CHEER presentation is in process of being modified to allow all staff to be able to view the presentation upon initial orientation. The process will be complete within Q2. The modification of the CHEER presentation will take place within Q3. Given priorities and project timelines, the Cheer presentation will be modified in Q4.
Promote healthy lifestyles through work environment best practices	(DIVISION) Continue to strive to enhance the internal work culture that remains honest and ethical with principles that foster strong	IP	Staff continues to implement team building exercises at the FTE monthly division meetings. Staff is also working with the other

	integrity and trust around the I2CARE values. Conduct 4 internal customer service based trainings in monthly FTE meetings. Complete by Q4.		departments to create enhanced internal customer service by meeting directly with those parties involved in various projects.
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District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	(ICE) Send staff to training seminars – STAR, IMEO, USFS, USA Hockey. Complete by end of Q3.	C	STAR training on refrigeration. Completed June.
Create and maintain succession plan to prepare employees for advancement and prepare organization for personnel changes	(DIVISION) Work with the current team and as opportunities present themselves to provide internal advancement when applicable. Work with team members to prepare for these changes by Q4.	IP	Staff will work with the current established plan and does discuss these opportunities to grow as professionals and reach their own career objectives.

**HOFFMAN ESTATES PARK DISTRICT
2017 GOALS & OBJECTIVES
PSS&WC**

DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Develop wellness and fitness opportunities, services to engage customers and build rapport. Develop 1 new retention program in Q1.	IP	The Personal Training Coordinator has offered wellness opportunities promoted through the monthly wellness calendar. The member loyalty program continues to be enhanced within the personal training program. The Personal training Coordinator has collaborated with membership and incorporated a book club onto the wellness calendar started 6/17. The Personal Training Coordinator continues to offer wellness opportunities promoted through the monthly wellness calendar. Monthly meet the Health Coach workshops started 10/10.
Increase cooperative efforts with neighborhoods and community associations on health related issues	Strengthen partnership opportunities with organizations, such as AMITA Health, AthletiCo, The Windy City Bulls and the HE Chamber to provide community based fitness programs and services. Schedule 2 integrated educational/awareness activities (i.e. heart health, breast care, back/injury prevention) in Q2 and Q4 for a total of 4 for the year.	SC	The partnership continues with the Higgins Educational Center to provide outreach group fitness classes on a weekly basis, beginning within Q2. Classes were successfully running throughout Q2, with a planned break until the fall season. The Windy City Bulls completed their inaugural season – the PSS&WC website continues to highlight the relationship. The AthletiCo contract was renewed. Within Q3, AthletiCo will provide a back injury prevention seminar. In addition, in Q2, the PSS&WC Personal Training Coordinator provided a complimentary educational seminar for the HE Village employees for the fitness challenge on the Wonders of Walking.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Add 1 new class format and implement 4 retention events. Complete by Q4.	IP	The fitness department has planned and implemented a new group fitness class: HIIT 360 on the Synergy equipment piece started 2/1/17. The fitness department held a “March Madness” retention event within the group fitness classes 3/16/17-4/3/17. The fitness department will offer free group fitness classes and workshops during the open house on 10/28.
	Develop a Charter Member Rewards program (for members with 5+ years of consistent active membership status). Research and plan in Q1 and Q2; implement enhancement by Q3.	NB	Objective will be included in FY18 divisional goals.
	Enhance current Member Rewards program securing a minimum of 15 referrals per month in FY17.	IP	The Member Services team introduced a new ‘Give 25/Get 25’ referral promotion in Q1, which contributed to a total of 54 member referrals (18/month). Q2 member referral totals averaged 11 referrals per month. Q3 member referral and friends/family referral totals averaged 35 referrals per month.
	Host 1 health and wellness fair in Q4 to expand community and corporate outreach.	IP	Date established for Q4 Open House to highlight all areas of club in addition to renovation project completion (Oct 28).
Develop performance measurement system to evaluate value in programming structure	Utilize current system for membership (Constant Contact) to complete evaluations for the group swim lesson program to assess customer satisfaction. Complete in Q2 and Q4 for a total of 2 surveys.	IP	Survey will be implemented in Q2. The survey was on hold until the HEPD survey committee created a consistent template for district-wide use. The swim lesson survey will be completed in Q4, and will continue into 2018.
	Develop and incorporate new online member survey to assess member needs and initiate targeted responsiveness. Initiate 1 survey in early Q2.	IB	Survey to be delayed until completion of capital renovation projects in FY17; select FT staff attended survey workshop in Q2, which will result in the creation of a District survey committee designed to create parity and synergy with all survey formats including

			those used at PSS&WC. Final drafts of facility surveys are currently under review by the survey team with a schedule of intended distribution dates to be released in Q4.
	Create an evaluation form for the climbing wall class to find ways to enhance the current program. Complete by end of Q2	IP	An evaluation form has been created and used on classes last day. Results indicated that parents are very satisfied with instructors and quality of class, yet parents want lower maximum enrollment so their children have more time on the wall. Staff have accommodated by providing 2 class times, splitting age groups so that more time can be spent for participant climbing.
	Create a class evaluation form for Kids First Sports to find additional needs of our patrons. Complete by the end of Q2	IP	Will begin within Q2. FT staff attended survey workshop in Q2, which will result in the creation of a District survey committee designed to create parity and synergy with all survey formats including those used at PSS&WC. The format for the survey will be ready in Q4.
Utilize best practices to maximize operational efficiencies as a District	Research and introduce a migration to a digital dues collection process via secure website portal/link. Complete by Q3.	NB	Pending launch of RecTrac/VSI upgrade to determine if feasible. Launch of Rectrac/VSI upgrade scheduled for Q4 (will consider viability of digital dues collection following launch).
	Resurface gymnasium floor. Complete by Q4.	C	Project is planned to take place within Q4. Quotes will be received within Q2. The PSS&WC gymnasium project has been scheduled for mid-September. The lowest qualified vendor was selected for the project. Project completed in Q3.
	Install additional filtered water bottle filler station in Kids Korner hallway. Complete by Q4.	NB	PSS&WC budget cannot support initiative. Placed into the 2018 budget
	Purchase Fitness Equipment. Complete by Q4.	C	Equipment bid packet has been completed and opened to the public in March. All budgeted Fitness Equipment has been purchased and will all be delivered and installed before 7/31/17. All budgeted

			Fitness Equipment has been installed in Q3.
	Complete tennis court painting enhancement within 2017. Complete project by end of Q3.	C	Project for the tennis court has been planned for August 2017. Project completed in Q3.
	Replace hand dryers in community locker rooms with energy efficient/effective models. Complete by Q3 from Green Budget.	NB	

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Increase volunteer involvement in District operations	Develop 1 new high school volunteer program. Plan and develop in Q1 & Q2. Implement program in Q3. Engage 5 high school volunteers in the new program by Q4.	IP	Fitness Supervisor will be researching similar programs within HEPD and at other park districts in Q2 to potentially implement in Q3 or Q4.
Improve overall health outcomes of programs offered	Continue with further enhancement of 12 month wellness calendar based on monthly activities and events within the club and in Kids Korner to engage, educate, and enlighten members. Plan quarterly 2 initiatives with input from front line team members beginning in Q1. Complete 8 initiatives by end of Q4.	IP	Enhancements to monthly wellness calendar in Q1 have included expansion of social media promotional initiatives, member challenges, and group fitness class spotlights; expansion of wellness calendar in Q1 continued thru Q2, and Q3 with the introduction of new member book club and other interactive initiatives and events.
	Research and implement an educational based gardening program within Kids Korner that will include container gardens within outdoor activity area. Implementation by end of Q2.	IP	In process of purchasing plants for the educational purposes for the Kids Korner. To be implemented within the beginning portion of Q3. Purchased and planted plants with assistance from the Kids Korner; children continue to water and care for plants through Q3.
Expand marketing communications with the use of social media and mobile applications	Establish a social media campaign program to connect with prospective and current members to enhance communication and increase “touch points” with engaging, fun, and informative initiatives. Launch in Q1 with continued emphasis throughout Q2, Q3	IP	Introduced Facebook ‘live’ videos in Q1 that included a facility tour, Cardio Tennis tutorial, and member challenges; working with C&M team on weekly posts to promote facility and district initiatives to members; working with FT Digital Media Associate on

	& Q4. Produce and communicate at least 1 message via social media each week. Measure results monthly through Google Analytics, complete by Q4.		various video recorded streams to showcase use of new fitness equipment and updating current photo portfolio to capture ‘before and after’ images throughout the renovation projects; established new Google analytics account in Q2 for PSS&WC following website platform conversion. Interactive digital media posts and video streams continue to increase reach among social media platforms; Q4 digital enrollment promotions will include emphasis on photos and video streams of newly renovated areas.
	Introduce new blog component on website for educational, retention, and recruitment purposes. Implement in Q2, engagement success rate %.	IP	Currently researching new club app option thru NetPulse for potential launch in Q4 following renovation project (will take the place of a blog). Development of club app will take place in Q4 with launch of monthly app service available for members in Q1 of FY18.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	Achieve FY17 net membership goal total by end of Q4.	IP	Staff is currently working to achieve this goal. Net actual is currently tracking ahead of net goal at conclusion of Q2 and Q3.
	Initiate member rate increase (\$2/member) in February of 2017.	NB	Rate increase/change delayed indefinitely.
	Monitor budget to ensure practices continue to support the achievement of budgetary revenue and expense goals and aims. Meet and/or exceed departmental budgeted bottom line for fund 11.	IP	Monitored budget throughout Q1 and Q2. Budget continues to be monitored throughout Q3, with efforts to reduce expenses and enhance revenues in appropriate accounts.
	Monitor PSS&WC operational budgets both	IP	Budget is in process of being monitored and

	from revenue and expense standpoint to ensure that projections are meeting and/or exceeding the budgetary aims of the district. Meet bi-monthly throughout the year, with the GM, Supt. of Facilities and Director of Rec/Fac. to ensure that the annual budget is meeting expectations. Complete 18 meetings prior to the end of Q4.		meetings have taken place within Q1. The process has been on-going into Q2 as well as Q3.
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition	Enhance current corporate membership program while increasing corporate membership base. Host 4 recruitment events for existing corporates to generate growth. Grow the membership base by 1% in 4 existing corporate accounts beginning in Q1; secure 2 new companies by end of Q4.	IP	Targeted email and enrollment campaign to local school districts (U46, 211, 54, 220, 300) launched in Q1 with discounted 1-week pass option and discounted enrollment fee. Recruited and secured new corporate membership relationship with Sunburst Digital resulting in 19 new members in Q2. Q3 corporate recruitment efforts included targeted promotional strategies at companies within the Prairie Stone business park and local school districts. Secured new corporate relationship with Vistex, located in Hoffman Estates (180 employees).

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
	Increase annual aquatic pass fees by 5%. Implement in Q4.	NB	Increase planned in Q2 or Q3.
	Research the option of adding a fee-based ancillary children's program during weekday afternoon closure in Kids Korner. Complete research by end of Q2 with a recommendation by end of Q3.	NB	
	Research the ability to discontinue the tennis membership in favor of a fee-based general usage option for all members. Complete research by end of Q2 and recommend a direction by start of budget process 2018.	NB	Anticipation of hourly court fee increase and potential monthly rate changes following tennis court capital renovation project in Q3.
	Research capabilities of RecTrac to accommodate a "house charge" payment for members. If feasible implement in Q3, for	NB	Pending launch of RecTrac/VSI upgrade to determine if feasible.

	services such as PT, massage, guest passes, etc.		
Develop strategies to attract additional sponsors and new partnerships.	Work with Sponsorship Coordinator to try to secure a sponsor for the Climbing Wall. Anticipate securing a sponsor by Q4.	IP	In communication with Sponsorship Coordinator to attempt to secure sponsorship. Will continue efforts into Q4.
	Work with Sponsorship Coordinator to secure a potential sponsor for the indoor tennis court area. Anticipate securing a sponsor by Q4.	IP	Currently working with USTA to secure grant for blended lines application that will be done during capital court renovation project in Q3. USTA grant secured by Operations Manager to cover the cost of the addition of blended lines during renovation in Q3.

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition (<i>annually</i>)	Maintain efforts to continually monitor industry growth and change among regional and industry leading competitors (i.e. like-type facility visits 1 per quarter).	IP	Research done online and by phone in Q1 and Q2 and Q3 to obtain membership information and details at 4 regional facilities.
Perform internal control audits	Manage payroll to meet personnel budget to ensure maximum operational efficiency. Meet payroll budget by end of Q4. Monitor IMRF, ACA and PT1 team member hours per (26) payroll to maintain budgeted levels and aims.	IP	Monitoring budget on a consistent basis throughout Q1 and striving to reach financial goals and ensure operational efficiencies. Efforts to monitor and manage personnel budget were on-going into Q2.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Complete the PSS&WC café area refurbishing to enhance customer experience and utilization of facility space	IP	Meetings have taken place and initial designs have been developed for the café area. Progress will continue to be made throughout Q2. Café renovation project delayed until FY18.
	Meet and exceed the member and customer expectations as it relates to facility	IP	Manager on Duty daily opening and closing check-lists and follow through on items has

	cleanliness. Conduct daily opening and closing MOD walk through checklists, weekly manager walk through and bi-monthly walk through with contractual cleaning service. Complete by Q3.		been implemented within Q1 and Q2. Facility walk-throughs have taken place on a consistent basis. The work order system has also been used to support facility maintenance and repair within Q1 and Q2. Efforts will continue within Q3.
	Log and follow up on 100% of all member comment cards (if requested) as it relates to a facility concerns. Complete by Q4.	IP	Comment cards reviewed and responded to weekly beginning in Q1 and Q2, as well as Q3.

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop operational processes required to maintain accreditation status for CAPRA.	Schedule and complete the annual climbing wall inspection by Experiential Climbing Systems or other PDRMA recommended climbing wall organization. Schedule within Q2, complete inspection by Q3.	C	Inspection has been completed and new auto belay has been installed.
	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 PSSWC and SFAC. Successfully complete operational reviews throughout each quarter, complete program by Q4. Pass and/or exceed 90% of all Starguard audits by Q4.	IP	Staff held 2 recertification classes with 27 staff members passing the course. The new guard class is scheduled for the first week in May. PSSWC had its first Starguard audit on Saturday, April 1 st and received an over-all score of 96.3%. One more Audit scheduled for October.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	Provide Medic AED, CPR, First Aid Course educational training opportunities to all HEPD team. Offer a total of 4-5 trainings by end of Q4.	IP	The Medic AED, CPR, and First Aid courses have been planned for the year. One has been completed within Q1 and 3 classes have been planned for Q2, including a Spanish speaking version of the class. Classes have been implemented for Q2 and will continue throughout Q3. Classes continued to be offered throughout Q3 and will continue into Q4.
	Achieve PDRMA accreditation process, achieving scores which meet or exceeds	IP	Staff is in progress of preparing for the PDRMA accreditation process. Meetings

	expectations. Complete PDRMA review within scheduled time frame for 2017. Achieve a minimum score of 95% on the accreditation evaluation.		have taken place and a plan is in action for preparation for site visits taking place within Q2/3. The Aquatics review was completed on June 23. Staff successfully prepared to achieve an exceptional score of 98.65%. On-going efforts continue to prepare for the Recreation and Facilities review, planned for July 13. The recreation and facility review was completed and received an exceptional score of 99%
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card	Achieve all needed facility requirements to achieve a minimum score of 95% on the District-wide environmental report card. Complete by Q4.	IP	Staff is currently working on this alongside the PDRMA accreditation review.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities for staff by encouraging participation in workshops, conferences, and other educational opportunities.	Develop engaging educational opportunities for team development to enhance knowledge of the fitness industry and facility services to better serve members. Conduct 4 internal PSSWC trainings quarterly, complete by Q4.	IP	Internal trainings will be offered within Q2. Trainings were provided to increase staff and member knowledge pertaining to the new cardiovascular training fitness equipment.
	Promote staff educational development and professional development among team by attendance of industry recognized conferences and seminars, including the IPRA, PDRMA, Club Industry and NRPA. Create an annual plan prior to the end of Q1 that includes all FT team members and what external educational opportunities they will be attending that fits within the financials means of the budget.	IP	Several staff have attended the IPRA conference and participated within the PDRMA educational programs within Q1. Participation within training opportunities will continue in Q2. The Aquatics and Program Manager attended the PDRMA Aquatics Risk Management training within Q2. Plans continue to attend upcoming seminars and educational programs offered within Q3. Club Industry was attended by 2 FTE team members within Q3. FTE team members have registered for Q4 educational sessions, including the PDRMA Risk Management seminar
Incorporate incentive programs for healthy	Obtain 25% of all FT team members	IP	FT team members have begun the progress

habits for employees	participating in the PDRMA Path Program incentive by the end of Q4.		of participation and registration for the PDRMA PATH program. Screenings are scheduled for Q2.
Continue emphasis on cross-training and ensure workforce readiness.	Measure secret shopping program and show improvement from outside consultants evaluations in 2016 (upselling and cross selling training) by end of Q2.	NB	

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote healthy lifestyles through work environment best practices	Engage team members at PSS&WC using the CHEER customer service initiative. Forming “teams” of PT team members to carry out the CHEER culture, rewarding those that do. Implement by Q2.	NB	The process will begin within Q2. The process has been delayed and will begin within Q3.
Continually expand and update Hoffman U training curriculum to enhance workforce knowledge and readiness	Set expectation for all PSSWC new team members to complete CHEER training within 2017. Have 100% of all new hires trained in the CHEER program prior to the first 3 months of employment.	IP	The CHEER presentation is in process of being modified to allow all staff to be able to view the presentation upon initial orientation. The process will be complete within Q2. Given significant capital project planning and PDRMA preparation priorities, the modification of the presentation format will be initiated within Q4.
Continue to foster openness in communication District-wide	FT team members attend monthly Recreation & Facility Division all team mtgs. Hold a minimum of 8 meetings prior to the end of Q4.	IP	FT team members have attended monthly recreation and facility division meetings within Q1. Consistent attendance of meetings continued throughout Q2 &3.

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to evaluate and create procedures and training to promote a high level of internal customer service	Plan offsite gathering of PSSWC Leadership Team to assess performance of previous quarter and share ideas for upcoming quarters. Start by Q2; complete at least 2 meetings by Q4.	NB	Will begin within Q2. Meetings took place on-site to discuss and coordinate efforts for the direction and discuss performance of quarter. Meetings continued within Q3.
Continue emphasis on cross-training and ensure workforce readiness	Hold quarterly departmental meetings to connect and share updates and information with team members. Conduct 4 meetings by Q4, with 90% attendance at each meeting, per	IP	Meetings have been conducted on an “as needed” basis throughout Q2. Meetings continued throughout Q3.

	department.		
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness	Encourage PSSWC team members to attend Hoffman U training. Have all FT team members attend at least 3 non mandatory Hoffman U trainings and have at least 2 FT PSS&WC team host 1 Hoffman U.	IP	Hoffman U educational sessions have been attended by FT team members within Q1. PSS&WC Registered Dietician as well as Personal Training Coordinator provided 2 lectures for the Hoffman U program within Q2. Both lectures were well attended by HEPD team members. Attendance for Hoffman U continued throughout Q3. A Hoffman U is being organized for an educational session provided by the Hoffman Estates Police Department for the Armed Intruder emergency code and action plan review within Q4.

**HOFFMAN ESTATES PARK DISTRICT
2017 GOALS & OBJECTIVES
GOLF**

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 Objective 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Host 4,100 Outing Rounds (3,419 Outing rounds in 2016).	SC	Outing rounds will begin in 2 nd qtr. We have hosted 1,050 outing rounds thru 2 nd Qtr. <i>We have hosted 3,815 outing rounds thru 3rd Qtr</i>
	Provide 27 Preferred Tee Times Groups (28 Groups in 2016).	C	We currently have 30 groups for the 2017 season. <i>We have 30 Preferred Tee Time Groups for 2017.</i>
	Provide 3,326 League Rounds. (2,870 rounds in 2016).	SC	League rounds will begin in 2 nd qtr We hosted 1,461 league rounds thru 2 nd Qtr. <i>We hosted 2,414 league rounds thru 3rd Qtr.</i>
	Discount & Annual Golf Pass Sales: Resident 251 Passes; Non Resident 186 Passes (Resident 233 Passes; Non Resident 182 Passes in 2016)	SC	1 st Qtr Pass Sales = Resident 65 Passes; Non Resident 133 Passes Thru 2 nd Qtr our Pass Sales are = Resident 128 Passes; Non Resident 182 Passes <i>Thru 3rd Qtr our Pass Sales are = Resident 236 Passes; Non Resident 182 Passes</i>
	Provide Jr. Program Classes in Spring, Summer & Fall to 143 participants. (141 participants in 2016).	C	Jr Program classes will begin in 2 nd Qtr <i>We have had 48 Jr Program participants with 4 classes remaining in 2017.</i> <i>We have had 118 Jr Program participants in 2017.</i>
	Provide Group Lessons to include 50 students for all ages in Spring, Summer & Fall. (35 Students in 2016).	C	Group lessons will begin in 2 nd Qtr <i>We have had 15 participants thru 2nd Qtr.</i> <i>We have had 22 participants thru 3rd Qtr</i>
	Host 4 outside wedding ceremony only events. (1 in 2016).	SC	Wedding season begins in 2 nd Qtr We have 5 ceremony only events in 2017 <i>We have 5 ceremony only events in 2017</i>

	Host 5 Wedding Receptions. (4 in 2016).	SC	Wedding season begins in 2 nd Qtr We have 5 reception only events in 2017 <i>We have 5 reception only events in 2017</i>
	Host 20 Ceremony & Reception Weddings (21 in 2016).	SC	Wedding season begins in 2 nd Qtr We have 14 ceremony & reception events in 2017 <i>We have 14 ceremony & reception events in 2017</i>

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand marketing communications with the use of social media and mobile applications	Receive 10 Five Star Reviews on the Knott for Weddings. Goal is 10 Reviews receiving 5 Stars (13 in 2016).	SC	Wedding season begins in 2 nd Qtr We have had 1 review thru 2 nd Qtr placed which was a 5 star review. Most review will be submitted in 3 rd & 4 th qtrs. <i>We have had 8 reviews thru 3rd Qtr that received a 5 star review.</i>

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action		
Expand facility based special events that promote greater facility usage	Provide 6 Special Golf Events with 360 participants. (4 events with 244 participants with 1 remaining event 2016.)	IP	Our first event was cancelled due to inclement weather. Remaining 5 events will be in 3 rd and 4 th Qtr. <i>We have had 1 event in the 3rd qtr with 40 players with 3 events remaining in the 4th qtr.</i>
	Provide 2 Holiday Event Brunches with 675 guests (371 Guests for Easter Brunch & Breakfast with Santa is in December).	IP	Events are in 2 nd and 4 th qtr. We hosted 346 guests for Easter Brunch. <i>Breakfast with Santa will be held in 4th Qtr.</i>
	Host 6 Special Event Nights. (5 events in 2016).	SC	Events start in 2 nd qtr. We hosted 1 event in 2 nd qtr with record attendance of over 160 guests. <i>We had 3 live music events cancelled due to inclement weather in the 3rd qtr.</i>

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	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.	SC	Budget is monitored monthly. With the weather cooperating early this spring we are off to a good start in 1 st qtr with rounds and range sales. The budget is being monitored very closely. With the up and down weather patterns we are working hard at managing the tee sheet along with expenses for all areas. <i>As we approach the fall season staffing levels are being adjusted accordingly. We currently on pace to be on budget with expenses and projected revenue is on track to be ahead of budget.</i>
	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.	SC	Budget is monitored monthly. With the weather cooperating early this spring we are off to a good start in 1 st qtr with the Tap Inn. The budget is being monitored very closely. With the up and down weather patterns we are working hard at creating specials and marketing to our golfers thru social media and GPS ads. <i>Revenues are slightly down per budget but expenses have been monitored accordingly and are also down thru 3rd qtr.</i>
	Monitor Golf Maintenance expense and monitor to ensure expenses do not exceed budget and are in line with revenue projections. Meet or exceed Golf Maintenance Department Budget bottom line.	SC	Budget is monitored monthly. With the weather cooperating early this spring and the golf course opening, the Maintenance crew has still been operating with an off season crew with minimum expenses in 1 st qtr. Golf Course maintenance budget is on plan thru 2 nd qtr. We look to monitor closely come late 3 rd qtr and adjust based on weather and Golf revenue. <i>Golf Course maintenance remains on plan thru 3rd qtr. We should see some additional savings as the year comes to a close.</i>
	Provide 30,352 Rounds. (29,130 thru 10/31 in 2016).	SC	We had 1,293 rounds in 1 st qtr. We have provided 12,111 rounds thru 2 nd qtr which is above the 5 year average of rounds thru 2 nd qtr of 11,728 <i>We have provided 18,057 rounds thru 3rd qtr which is</i>

			<i>above the 5 year average of rounds thru 3rd qtr of 17,377.</i>
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District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	Provide 2,400 Hole In One Challenge Participants (New for 2017)	SC	We had 92 participants in 1 st qtr. We have had 942 participants thru 2 nd qtr. <i>We have had 2,086 participants thru 3rd qtr.</i>
	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%. Approximately 5k rounds (4,003 Rounds Thru Oct 31st).	SC	We had 268 Golf Now rounds booked in 1 st qtr. <i>We have had 2072 Golf Now rounds booked thru 2nd qtr.</i> <i>We have had 4,141 Golf Now rounds booked thru 3rd qtr</i>

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Complete bunker renovation project by May 2017 with the assistance of the Parks Department.	C	Bunker project is advancing nicely. We are on schedule to be completed by the end of April. <i>The bunker project is completed and we have received many great comments on the finished project.</i>
	Work with Parks Department for annual burns, tree stump removal, and other maintenance projects to save from additional expenses from renting equipment. Use parks department machines 5 different times for the season to minimize renting equipment.	IP	Annual burns were completed in 1 st qtr by the parks department. Will complete additional burns and stump grinding in 3 rd and 4 th qtr. <i>Burns are scheduled for 4th qtr.</i>
	Purchase 2 New Greens King Greens mowers. Purchase 1 st Qtr.	C	Mowers have been purchased and are due to arrive in April. <i>Mowers have arrived and are in service.</i>
Achieve District annual budget to maintain fund balance reserves	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency. Meet or exceed Payroll Budget.	SC	Payroll is closely monitored on a daily basis and adjusted daily based on weather and functions. <i>Payroll is constantly monitored with weather and amount of play and adjusted accordingly. We will</i>

			<i>continue to monitor very closely as we trend towards the end of the season.</i>
	Monthly budget monitoring to maintain at or below projected budget expenses. Not to exceed budget expenses.	SC	Expenses are being monitored closely and are on plan thru 1 st qtr. Expenses are being monitored closely and are on plan thru 2 nd qtr. <i>Expenses are being monitored closely and are below plan thru 3rd qtr.</i>
Perform internal control audits	Monthly budget monitoring and proper costing out on menus to maintain a 33% food cost and 26% beverage cost.	SC	Both food cost and beverage costs are in line with budget after 1 st qtr. <i>Expenses are being monitored closely and are on plan thru 2nd qtr.</i> <i>Expenses are being monitored closely and are on ahead of plan thru 3rd qtr.</i> (31% food cost and 25% beverage cost.)
Connect & Engage Our Community	Increase volunteer participation in the Event Area Garden Club meetings. (2 Meetings in 2016)	NB	Meetings will begin in 2 nd qtr. <i>No meetings have been held to date. Will be evaluating this program in future months.</i>

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Provide a clean and well maintained clubhouse facility and equipment consistent with district standards. Complete daily checklist and rectify and identify deficiencies and remedy as necessary. 90% Completion Rate.	SC	The facility is following the daily checklists we have in place and is completing these lists 100% of the time in the first quarter. <i>The facility is following the daily checklists we have in place and is completing these lists 100% of the time in the second quarter.</i> <i>The facility is following the daily checklists we have in place and is completing these lists 100% of the time in the 3rd quarter.</i>
	Provide a well-manicured golf course consistent with adopted 2016 maintenance goals. Weekly inspection with golf course superintendent, identify deficiencies and remedy as necessary. 90% Completion Rate.	SC	Maintenance has started spring clean-up on the course along with all the general practices on a daily basis; along with the major bunker project Maintenance has done an exception job with golf course maintenance especially with the roller coaster weather patterns. Currently they are completing the renovation of the 17 th tee box set to open end of July.

			<i>Maintenance has done a great job maintaining the golf course and has completed all fall airfication. The course has been receiving great reviews thru 3rd qtr.</i>
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District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance overall quality of natural areas	Maintain a portion of the natural areas by the use of the burns and alternate methods. Complete by 3 rd Qtr.	IP	Majority of the natural areas were burned in 1 st qtr by the parks department. Additional burns will be held in the fall. <i>Some areas have been mowed down and we have additional areas that will be burned in 4th qtr.</i>

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card	Maintain IPRA's Environmental Report Card. By end of 4 th quarter.	NB	Will be completed in 4 th qtr.
PDRMA Accreditation	PDRMA Accreditation – Receive a 95% Grade	C	Review will be in 3 rd qtr. <i>Golf received a 98% on the review.</i>

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop a new hire training program that addresses District policies and procedures	Train all Part Time employees in all departments on service plan. Train 100% PT Employees in all departments by March. Train all new hires after March within 15 days of hire.	SC	All new hires are being trained on procedures and service plans. We have added a significant amount of new staff in 2 nd qtr to prepare for our season. Staff has continue to train all staff in will continue to provide additional on the job training during the summer months. <i>All staff has been trained and completed new hire orientation thru 3rd qtr.</i>
Incorporate incentive programs for healthy habits for employees	Have key staff attend HEPD AED & CPR training. Have at least 24 key staff members maintain certification by end of	SC	Staff is in the process of signing up for the Hoffman U classes to ensure all key staff certifications are up to date.

	2 nd Qtr.		<i>Key staff members have attended AED & CPR training. For both the clubhouse staff and along with the golf course maintenance staff.</i>
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District Objective 2: Build organization culture based on I-2 CARE Values

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to foster openness in communication District-wide	Conduct weekly staff meetings during prime season with key personal to discuss operations, golf events and special events. 40 weekly meetings.	SC	Staff is meeting on a weekly basis to discuss upcoming events and event coordination. <i>Staff meetings and constant communication with staff is taking place to ensure all events are discussed and planned accordingly to our customers' requests.</i>

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	All F&B Employees become BASSET Certified & Food Serve Safe. 100% of all F&B Employees.	SC	All new F&B staff are required to receive certification within first 15 days of employment. <i>Currently all staff are certified with Basset training.</i>