



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, FEBRUARY 9, 2016
7:00 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - January 12, 2016
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. NWSRA 2015 Yearly Participation Summary / M16-020
 - B. Marketing Presentation & Business Plan Updates / M16-022
 - C. Balanced Scorecard / M16-018A
 - D. Recreation, Facilities & Golf Report / M16-019
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

ALL MEETINGS ARE HELD IN THE BOARDROOM OF THE TRIPHAHN CENTER, 1685 W. HIGGINS ROAD IN HOFFMAN ESTATES, UNLESS OTHERWISE SPECIFIED. WE INVITE THOSE WHO MAY NEED AN ACCOMMODATION DUE TO A DISABILITY TO CONTACT US 48 HOURS IN ADVANCE. PLEASE CONTACT JANE KACZMAREK, EXECUTIVE ASSISTANT, AT 847-885-7500.



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

**MINUTES
RECREATION COMMITTEE MEETING
January 12, 2016**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee Meeting was held on January 12, 2016 at 7:55 pm at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner R. Evans, Comm Rep Dressler, Koltz, Wittkamp, Chairman Kinnane

Absent: Comm Rep Henderson, Neel

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

Audience: President Bickham, Commissioner McGinn, Kaplan, Kilbridge, Mr. K. Evans

2. Approval of Agenda:

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

3. Minutes:

Comm Rep Dressler made a motion, seconded by Comm Rep Wittkamp to approve the minutes of the December 8, 2015 meeting as presented. The motion carried by voice vote.

4. Comments From the Audience:

None

5. Old Business:

None

6. New Business:

A. Rec, Facilities & Golf Report and 4Q2015 Goals/M16-004:

Director Kies reviewed the report pointing out that they had received the Starguard 4-star Award. He noted that the Business and Parks Departments shared in the award as they did a tremendous amount of work (financially and water quality) that supported the award. He also noted that they had a great turn out for the Winterfest.

Comm Rep Koltz asked about the baseball training and Director Kies noted it would be at TC.

President Bickham asked if the name change to "All Aboard" had been voluntary and Executive Director Bostrom explained that it was a legal issue with a trademark.

Director Bechtold reviewed his report noting that they had 507 rounds in December and has shut the course down on December 12th. He explained that they had over 400 people for Breakfast with Santa. He also noted that the video gaming was being re-evaluated by the gaming company to determine if it was viable to leave the machines at BPC. A decision will be made by next September.

Commissioner Kaplan asked about the evaluation and Director Bechtold noted that they were leaning towards removing the machines either permanently or over the winter months.

Mr. K. Evans asked if there was a cost to the district to keep the machines and Director Bechtold noted that there was not. He also asked about the greens and Director Bechtold explained that they were using a thick layer of sand and at some holes, a tarp also.

Commissioner R. Evans asked about the coyotes at the golf course and Director Bechtold explained that 1-2 were not much problem but they were seeing 3-4 that were living behind the 9th green. He explained that they would continue to monitor the situation, encourage residents to use caution and might need to contact the Village for their animal control.

Comm Rep Dressler noted a typo on the Golf portion of the Rec Report (page 17).

Comm Rep Koltz made a motion, seconded by Commissioner R. Evans to send the Rec, Facilities and Golf Report and 4Q Goals to the board as corrected. The motion carried by voice vote.

7. Committee Member Comments:

Commissioner R. Evans noted that he saw Skating with Santa and they had 450 people participating.

Comm Rep Dressler said Winterfest was great and she was impressed with C&M Superintendent Manisco and the way she was taking pictures of the event and getting them up on real time social network to encourage participants to continue to come out.

8. Adjournment:

Comm Rep Dressler made a motion, seconded by Comm Rep Wittkamp to adjourn the meeting at 8:15 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peg Kusmierski
Recording Secretary

MEMORANDUM NO. M16-020

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Mike Kies, Director of Recreation & Facilities
RE: NWSRA Overview Presentation
DATE: February 5, 2016

Background

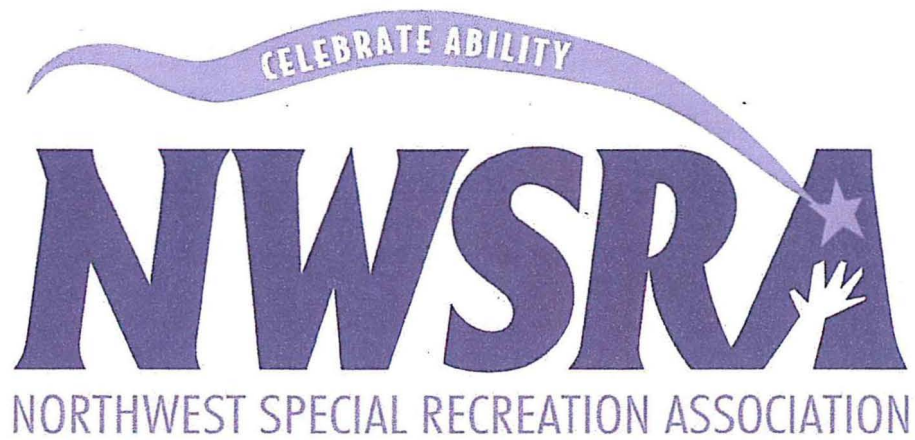
The Hoffman Estates Park District is one of 17 park district members of Northwest Special Recreation Association (NWSRA). Attached is a 2015 Yearly Participation Summary for the Hoffman Estates Park District. The report includes participation registration totals by each park district as well as a breakdown of the registrations within the HEPD. Also included is an inclusion report of all member districts as well as HEPD specifically. Inclusion represents programs whereby participants with special needs are mainstreamed into the park district run program vs. an NWSRA run program.

Implications

Staff will provide an overview of NWSRA's 2015 Yearly Participation Summary report.

Recommendation

The Rec Committee recommends that the board approve NWSRA's 2015 Yearly Participation Summary report.



2015
YEARLY
PARTICIPATION
SUMMARY

HOFFMAN ESTATES
PARK DISTRICT



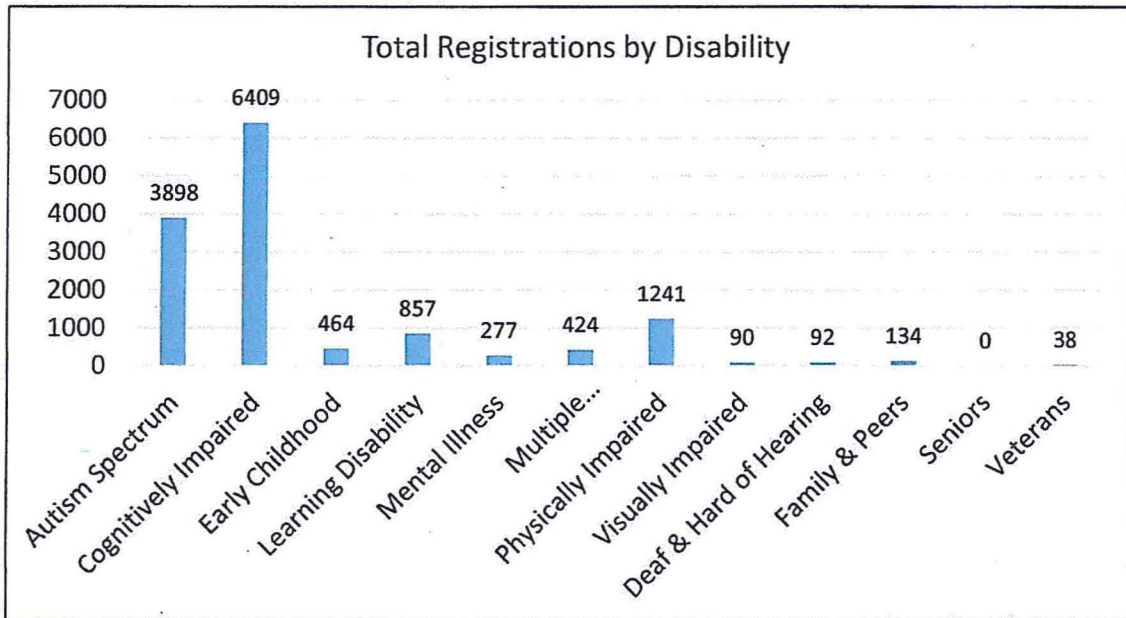
2015 NWSRA Program Report

| REGISTRATIONS BY PARK DISTRICT | | | | | |
|---------------------------------------|---------------|---------------|---------------|-------------|--------------|
| | WINTER | SPRING | SUMMER | FALL | YTD |
| Arlington Heights | 1025 | 204 | 467 | 809 | 2509 |
| Bartlett | 46 | 26 | 199 | 60 | 331 |
| Buffalo Grove | 165 | 51 | 243 | 220 | 680 |
| Elk Grove | 220 | 46 | 219 | 183 | 668 |
| Hanover Park | 138 | 26 | 93 | 120 | 377 |
| Hoffman Estates | 427 | 108 | 366 | 358 | 1259 |
| Inverness | 24 | 6 | 20 | 23 | 73 |
| Mount Prospect | 424 | 124 | 392 | 444 | 1384 |
| Palatine | 391 | 111 | 459 | 475 | 1436 |
| Prospect Heights | 50 | 23 | 69 | 53 | 195 |
| River Trails | 25 | 18 | 47 | 53 | 143 |
| Rolling Meadows | 373 | 141 | 358 | 367 | 1239 |
| Salt Creek | 4 | 2 | 5 | 4 | 15 |
| Schaumburg | 683 | 161 | 493 | 622 | 1959 |
| South Barrington | 25 | 14 | 30 | 15 | 84 |
| Streamwood | 65 | 22 | 132 | 95 | 314 |
| Wheeling | 97 | 23 | 115 | 98 | 333 |
| Non Resident PD | 499 | 48 | 143 | 235 | 925 |
| Total | 4681 | 1154 | 3850 | 4234 | 13924 |



2015 NWSRA Program Registration Totals

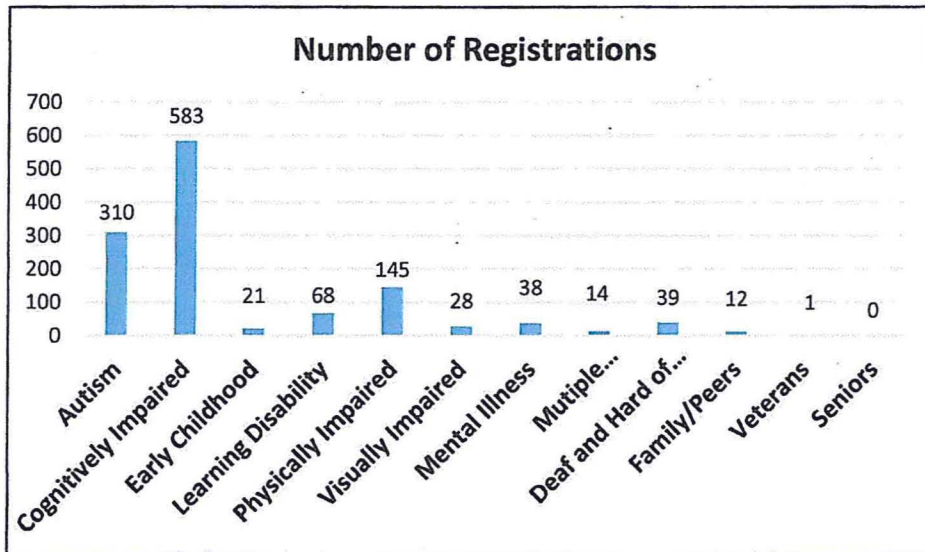
| NWSRA All Programs | |
|-------------------------------------------------------------------|---------------|
| Registrations by Disability (Total Registrations not Individuals) | |
| Disability | Registrations |
| Autism Spectrum | 3898 |
| Cognitively Impaired | 6409 |
| Early Childhood | 464 |
| Learning Disability | 857 |
| Mental Illness | 277 |
| Multiple Needs/Multiply Handicapped | 424 |
| Physically Impaired | 1241 |
| Visually Impaired | 90 |
| Deaf & Hard of Hearing | 92 |
| Family & Peers | 134 |
| Seniors | 0 |
| Veterans | 38 |
| Total | 13924 |



2015 NWSRA Program Report



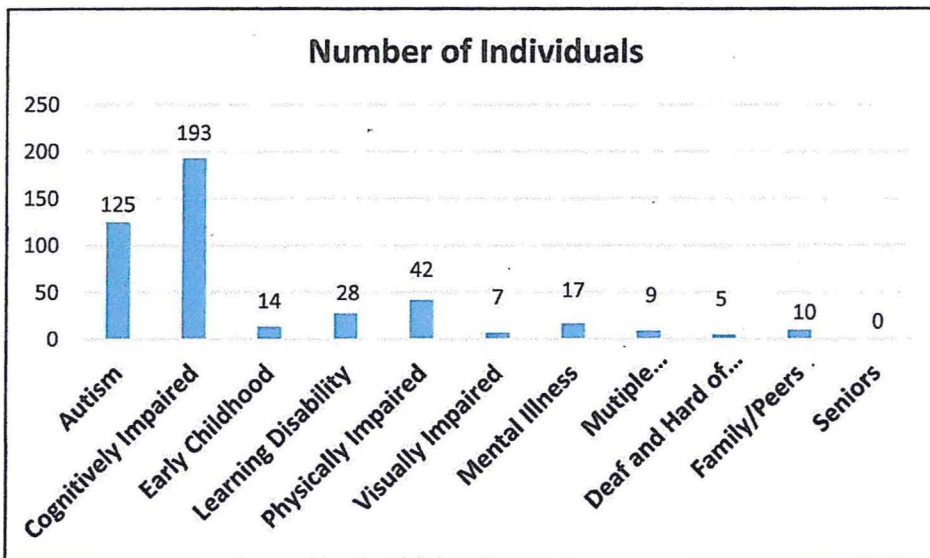
| Hoffman Estates Park District Registration by Disability | |
|---------------------------------------------------------------------|--------------------------------|
| Disability | Number of Registrations |
| Autism | 310 |
| Cognitively Impaired | 583 |
| Early Childhood | 21 |
| Learning Disability | 68 |
| Physically Impaired | 145 |
| Visually Impaired | 28 |
| Mental Illness | 38 |
| Mutiple Needs/Multiple Handicapped | 14 |
| Deaf and Hard of Hearing | 39 |
| Family/Peers | 12 |
| Veterans | 1 |
| Seniors | 0 |
| Total: | 1259 |



2015 NWSRA Program Report Total



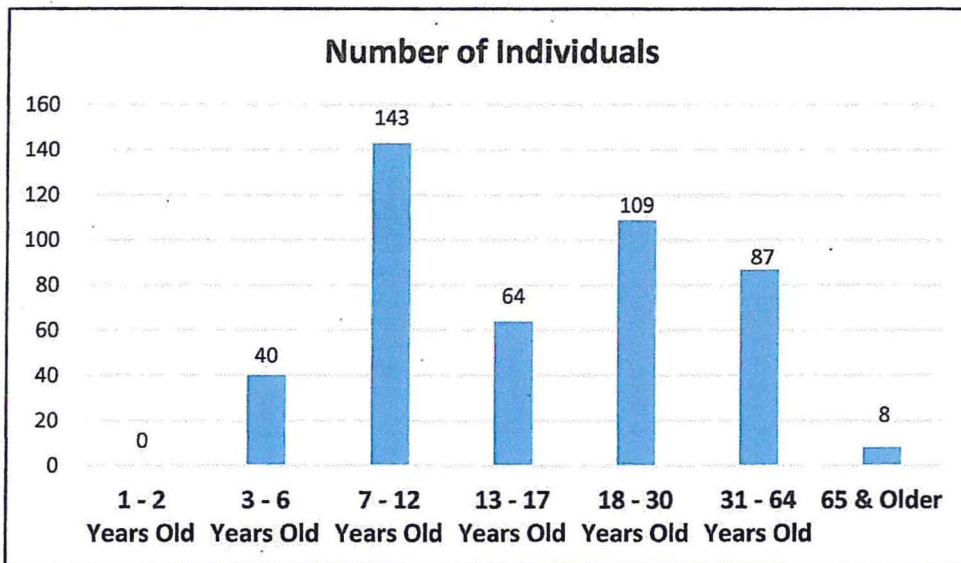
| Hoffman Estates Park District Registration by Disability | |
|---------------------------------------------------------------------|------------------------------|
| Disability | Number of Individuals |
| Autism | 125 |
| Cognitively Impaired | 193 |
| Early Childhood | 14 |
| Learning Disability | 28 |
| Physically Impaired | 42 |
| Visually Impaired | 7 |
| Mental Illness | 17 |
| Mutiple Needs/Multiple Handicapped | 9 |
| Deaf and Hard of Hearing | 5 |
| Family/Peers | 10 |
| Seniors | 0 |
| Veterans | 1 |
| Total: | 451 |



2015 NWSRA Program Report



| Hoffman Estates Park District Registration by Age | |
|--------------------------------------------------------------|------------------------------|
| Age Group | Number of Individuals |
| 1 - 2 Years Old | 0 |
| 3 - 6 Years Old | 40 |
| 7 - 12 Years Old | 143 |
| 13 - 17 Years Old | 64 |
| 18 - 30 Years Old | 109 |
| 31 - 64 Years Old | 87 |
| 65 & Older | 8 |
| Total | 451 |



PARTICIPATION SUMMARY

**2015
YEARLY**

INCLUSION

TREND REPORTS

INCLUSION TREND REPORT -



REGISTRATIONS BY PARK DISTRICT

| PARK DISTRICT | WINTER | SPRING | SUMMER | FALL | YTD |
|-------------------|------------|------------|-------------|------------|-------------|
| Arlington Heights | 38 | 46 | 75 | 48 | 207 |
| Bartlett | 13 | 11 | 158 | 12 | 194 |
| Buffalo Grove | 20 | 18 | 93 | 30 | 161 |
| Elk Grove | 9 | 13 | 115 | 23 | 160 |
| Hanover Park | 1 | 2 | 5 | 1 | 9 |
| Hoffman Estates | 21 | 28 | 61 | 40 | 150 |
| Inverness | 0 | 0 | 0 | 0 | 0 |
| Mount Prospect | 6 | 7 | 30 | 21 | 64 |
| Palatine | 8 | 11 | 41 | 10 | 70 |
| Prospect Heights | 6 | 17 | 47 | 15 | 85 |
| River Trails | 12 | 19 | 54 | 52 | 137 |
| Rolling Meadows | 8 | 17 | 29 | 13 | 67 |
| Salt Creek | 0 | 0 | 3 | 1 | 4 |
| Schaumburg | 58 | 68 | 171 | 79 | 376 |
| South Barrington | 9 | 14 | 27 | 9 | 59 |
| Streamwood | 3 | 5 | 74 | 6 | 88 |
| Wheeling | 14 | 4 | 125 | 35 | 178 |
| Total | 226 | 280 | 1108 | 395 | 2009 |

INCLUSION TREND REPORT - Hoffman Estates



DATE REVISED 1/5/2016

| GENERAL INFORMATION | WINTER | SPRING | SUMMER | FALL | YTD |
|----------------------------|---------------|---------------|---------------|-------------|------------|
| Number of Registrations | 21 | 28 | 61 | 40 | 150 |
| Number of Staff | 15 | 23 | 60 | 33 | 131 |
| Programs (STIES) | 18 | 14 | 14 | 37 | 83 |

* Registrations and staff counted each time (if staff is used for two different programs, the staff is counted

| INDIVIDUALS | WINTER | SPRING | SUMMER | FALL |
|--------------------|---------------|---------------|---------------|-------------|
| Staff | 13 | 18 | 15 | 11 |
| Participants | 12 | 11 | 13 | 21 |

| YEARLY TOTAL (counted individually for the entire year) |
|----------------------------------------------------------------------------|
| 36 |
| 37 |

- 1) Seasons- number of staff and participants counted only once per season (if a staff works 3 programs in a
- 2) Yearly Total- staff and participants counted as an individual once in the year.

INCLUSION TREND REPORT - Hoffman Estates (Page 2)

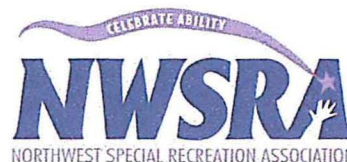


| PROGRAM REGISTRATION | WINTER | SPRING | SUMMER | FALL | YTD |
|-----------------------------|---------------|---------------|---------------|-------------|------------|
| After Care | 7 | 6 | 7 | 8 | 28 |
| Before Care | 2 | 2 | 9 | 2 | 15 |
| Cooking | 0 | 0 | 0 | 0 | 0 |
| Cultural Arts | 0 | 0 | 0 | 0 | 0 |
| Dance/Gymnastics | 0 | 0 | 1 | 3 | 4 |
| Home School | 0 | 0 | 0 | 0 | 0 |
| Horseback Riding | 0 | 0 | 0 | 0 | 0 |
| Pre-School | 1 | 1 | 6 | 4 | 12 |
| School Day Off | 4 | 10 | 0 | 7 | 21 |
| Special Event | 0 | 0 | 0 | 1 | 1 |
| Sports | 0 | 0 | 0 | 1 | 1 |
| Spring Camp | 0 | 7 | 0 | 0 | 7 |
| Summer Camp | 0 | 0 | 38 | 0 | 38 |
| Swimming | 2 | 0 | 0 | 0 | 2 |
| Winter Camp | 5 | 0 | 0 | 14 | 19 |
| Other | 0 | 2 | 0 | 0 | 2 |
| Total | 21 | 28 | 61 | 40 | 150 |

| DISABILITY (by individual) | WINTER | SPRING | SUMMER | FALL | YTD |
|-----------------------------------|---------------|---------------|---------------|-------------|------------|
| ADHD | 2 | 2 | 3 | 4 | 11 |
| ADD | 0 | 0 | 0 | 0 | 0 |
| Autism | 4 | 2 | 5 | 5 | 16 |
| Deaf | 0 | 0 | 1 | 0 | 1 |
| Developmental Delay | 3 | 2 | 1 | 3 | 9 |
| Down Syndrome | 1 | 2 | 0 | 2 | 5 |
| Early Childhood | 1 | 2 | 0 | 1 | 4 |
| Emotional Impairment (BD) | 1 | 1 | 1 | 1 | 4 |
| EMH | 0 | 0 | 0 | 0 | 0 |
| LD | 0 | 0 | 0 | 0 | 0 |
| MMI | 0 | 0 | 0 | 0 | 0 |
| PDD | 0 | 0 | 0 | 0 | 0 |
| PI | 0 | 0 | 2 | 0 | 2 |
| Rett Syndrome | 0 | 0 | 0 | 0 | 0 |
| Seizure | 0 | 0 | 0 | 0 | 0 |
| Speech | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 1 | 0 | 5 | 6 |
| Total | 12 | 12 | 13 | 21 | 58 |

| AGE (by individuals, not regs.) | WINTER | SPRING | SUMMER | FALL | YTD |
|----------------------------------------|---------------|---------------|---------------|-------------|------------|
| 0-6 | 4 | 5 | 4 | 8 | 21 |
| 7-12 | 8 | 7 | 9 | 13 | 37 |
| 13-17 | 0 | 0 | 0 | 0 | 0 |
| 18-30 | 0 | 0 | 0 | 0 | 0 |
| 31-64 | 0 | 0 | 0 | 0 | 0 |
| 65 and older | 0 | 0 | 0 | 0 | 0 |
| Total | 12 | 12 | 13 | 21 | 58 |

INCLUSION TREND REPORT - All Areas Consolidated



DATE REVISED 1/4/2016

| GENERAL INFORMATION | WINTER | SPRING | SUMMER | FALL | YTD |
|-------------------------|--------|--------|--------|------|------|
| Number of Registrations | 226 | 280 | 1108 | 395 | 2009 |
| Number of Staff | 195 | 230 | 954 | 302 | 1681 |
| Programs (SITES) | 161 | 119 | 355 | 329 | 964 |

* Registrations and staff counted each time (if staff is used for two different programs, the staff is counted twice). YTD will match total.

| INDIVIDUALS | WINTER | SPRING | SUMMER | FALL |
|--------------|--------|--------|--------|------|
| Staff | 112 | 125 | 227 | 123 |
| Participants | 122 | 141 | 228 | 158 |

| YEARLY TOTAL (counted individually for the entire year) |
|------------------------------------------------------------|
| 423 |
| 402 |

- 1) Seasons- number of staff and participants counted only once per season (If a staff works 3 programs in a season, they are only counted once). Season added together for "individuals" information will **not** be equal to the yearly total.
- 2) Yearly Total- staff and participants counted as an individual once in the year.

INCLUSION TREND REPORT - All Areas Consolidated (Page 2)



| PROGRAM REGISTRATION | WINTER | SPRING | SUMMER | FALL | YTD |
|-----------------------------|---------------|---------------|---------------|-------------|-------------|
| After Care | 58 | 57 | 179 | 71 | 365 |
| Before Care | 23 | 24 | 85 | 28 | 160 |
| Cooking | 0 | 0 | 0 | 0 | 0 |
| Cultural Arts | 18 | 7 | 2 | 0 | 27 |
| Dance/Gymnastics | 4 | 7 | 12 | 16 | 39 |
| Home School | 0 | 0 | 0 | 0 | 0 |
| Horseback Riding | 0 | 0 | 0 | 1 | 1 |
| Pre-School | 15 | 16 | 11 | 28 | 70 |
| School Day Off | 39 | 36 | 0 | 125 | 200 |
| Special Event | 0 | 0 | 2 | 2 | 4 |
| Sports | 16 | 20 | 22 | 11 | 69 |
| Spring Camp | 0 | 78 | 0 | 3 | 81 |
| Summer Camp | 0 | 0 | 750 | 0 | 750 |
| Swimming | 12 | 28 | 44 | 24 | 108 |
| Winter Camp | 40 | 0 | 0 | 83 | 123 |
| Other | 1 | 7 | 1 | 4 | 13 |
| Total | 226 | 280 | 1108 | 396 | 2010 |

| DISABILITY (by individual) | WINTER | SPRING | SUMMER | FALL | YTD |
|-----------------------------------|---------------|---------------|---------------|-------------|------------|
| ADHD | 16 | 19 | 34 | 26 | 95 |
| ADD | 4 | 3 | 6 | 7 | 20 |
| Autism | 43 | 39 | 73 | 49 | 204 |
| Deaf | 3 | 0 | 7 | 3 | 13 |
| Developmental Delay | 12 | 19 | 36 | 20 | 87 |
| Down Syndrome | 9 | 12 | 20 | 10 | 51 |
| Early Childhood | 17 | 26 | 16 | 9 | 68 |
| Emotional Impairment (BD) | 4 | 2 | 7 | 7 | 20 |
| EMH | 0 | 0 | 0 | 0 | 0 |
| LD | 0 | 0 | 2 | 0 | 2 |
| MMI | 0 | 0 | 0 | 0 | 0 |
| PDD | 1 | 2 | 3 | 1 | 7 |
| PI | 6 | 1 | 12 | 7 | 26 |
| Reti Syndrome | 0 | 1 | 0 | 1 | 2 |
| Seizure | 3 | 2 | 3 | 2 | 10 |
| Speech | 1 | 0 | 4 | 1 | 6 |
| Other | 3 | 17 | 5 | 15 | 40 |
| Total | 122 | 143 | 228 | 158 | 651 |

| AGE (by individuals, not regs.) | WINTER | SPRING | SUMMER | FALL | YTD |
|----------------------------------------|---------------|---------------|---------------|-------------|------------|
| 0-6 | 44 | 59 | 56 | 63 | 222 |
| 7-12 | 69 | 73 | 149 | 90 | 381 |
| 13-17 | 8 | 6 | 19 | 4 | 37 |
| 18-30 | 0 | 2 | 1 | 1 | 4 |
| 31-64 | 1 | 0 | 3 | 0 | 4 |
| 65 and older | 0 | 0 | 0 | 0 | 0 |
| Total | 122 | 140 | 228 | 158 | 648 |

INCLUSION TREND REPORT -



STAFF BY PARK DISTRICT

| PARK DISTRICT | WINTER | SPRING | SUMMER | FALL | YTD |
|-------------------|------------|------------|------------|------------|-------------|
| Arlington Heights | 29 | 35 | 67 | 42 | 173 |
| Bartlett | 13 | 9 | 149 | 7 | 178 |
| Buffalo Grove | 18 | 16 | 78 | 27 | 139 |
| Elk Grove | 7 | 11 | 105 | 6 | 129 |
| Hanover Park | 1 | 2 | 5 | 1 | 9 |
| Hoffman Estates | 15 | 23 | 60 | 33 | 131 |
| Inverness | 0 | 0 | 0 | 0 | 0 |
| Mount Prospect | 6 | 7 | 28 | 20 | 61 |
| Palatine | 8 | 10 | 38 | 9 | 65 |
| Prospect Heights | 6 | 12 | 39 | 11 | 68 |
| River Trails | 8 | 12 | 43 | 44 | 107 |
| Rolling Meadows | 6 | 16 | 27 | 4 | 53 |
| Salt Creek | 0 | 0 | 3 | 1 | 4 |
| Schaumburg | 53 | 57 | 137 | 55 | 302 |
| South Barrington | 8 | 13 | 17 | 6 | 44 |
| Streamwood | 3 | 3 | 59 | 3 | 68 |
| Wheeling | 14 | 4 | 99 | 33 | 150 |
| Total | 195 | 230 | 954 | 302 | 1681 |

INCLUSION TREND REPORT -



PROGRAMS (SITES) BY PARK DISTRICT

| PARK DISTRICT | WINTER | SPRING | SUMMER | FALL | YTD |
|-------------------|------------|------------|------------|------------|------------|
| Arlington Heights | 21 | 20 | 29 | 41 | 111 |
| Bartlett | 11 | 4 | 80 | 12 | 107 |
| Buffalo Grove | 11 | 10 | 18 | 29 | 68 |
| Elk Grove | 5 | 4 | 16 | 5 | 30 |
| Hanover Park | 1 | 2 | 5 | 1 | 9 |
| Hoffman Estates | 18 | 14 | 14 | 37 | 83 |
| Inverness | 0 | 0 | 0 | 0 | 0 |
| Mount Prospect | 6 | 5 | 13 | 19 | 43 |
| Palatine | 7 | 9 | 15 | 10 | 41 |
| Prospect Heights | 6 | 6 | 10 | 15 | 37 |
| River Trails | 8 | 6 | 9 | 50 | 73 |
| Rolling Meadows | 5 | 7 | 19 | 9 | 40 |
| Salt Creek | 0 | 0 | 2 | 1 | 3 |
| Schaumburg | 42 | 21 | 104 | 75 | 242 |
| South Barrington | 9 | 5 | 5 | 4 | 23 |
| Streamwood | 2 | 3 | 13 | 5 | 23 |
| Wheeling | 9 | 3 | 3 | 16 | 31 |
| Total | 161 | 119 | 355 | 329 | 964 |

INCLUSION TREND REPORT -



INDIVIDUAL STAFF BY PARK DISTRICT

| PARK DISTRICT | WINTER | SPRING | SUMMER | FALL | YEARLY TOTAL (counted individually for the entire year) |
|-------------------|------------|------------|------------|------------|---------------------------------------------------------------------|
| Arlington Heights | 15 | 16 | 20 | 21 | 49 |
| Bartlett | 9 | 6 | 15 | 4 | 28 |
| Buffalo Grove | 9 | 8 | 22 | 7 | 28 |
| Elk Grove | 6 | 8 | 21 | 6 | 30 |
| Hanover Park | 1 | 1 | 2 | 1 | 4 |
| Hoffman Estates | 13 | 18 | 15 | 11 | 36 |
| Inverness | 0 | 0 | 0 | 0 | 0 |
| Mount Prospect | 4 | 7 | 12 | 5 | 22 |
| Palatine | 5 | 5 | 17 | 12 | 32 |
| Prospect Heights | 5 | 6 | 7 | 2 | 17 |
| River Trails | 6 | 8 | 13 | 11 | 29 |
| Rolling Meadows | 4 | 7 | 11 | 4 | 19 |
| Salt Creek | 0 | 0 | 2 | 1 | 2 |
| Schaumburg | 20 | 24 | 34 | 24 | 69 |
| South Barrington | 6 | 5 | 6 | 4 | 18 |
| Streamwood | 4 | 3 | 8 | 3 | 11 |
| Wheeling | 5 | 3 | 22 | 7 | 29 |
| Total | 112 | 125 | 227 | 123 | 423 |

1) Seasons- staff counted only once per season (If a staff works 3 programs in a season, they are only counted once). Season added together for "individuals" information will **not** be equal to the yearly total.

2) Yearly Total- staff counted as an individual once in the year.

INCLUSION TREND REPORT -



INDIVIDUAL PARTICIPANTS BY PARK DISTRICT

| PARK DISTRICT | WINTER | SPRING | SUMMER | FALL | YEARLY TOTAL (counted individually for the entire year) |
|-------------------|------------|------------|------------|------------|---------------------------------------------------------------------|
| Arlington Heights | 19 | 21 | 20 | 18 | 49 |
| Bartlett | 8 | 7 | 12 | 5 | 21 |
| Buffalo Grove | 13 | 13 | 20 | 9 | 29 |
| Elk Grove | 6 | 7 | 18 | 9 | 23 |
| Hanover Park | 1 | 2 | 2 | 1 | 4 |
| Hoffman Estates | 12 | 11 | 13 | 21 | 37 |
| Inverness | 0 | 0 | 0 | 0 | 0 |
| Mount Prospect | 5 | 4 | 14 | 11 | 24 |
| Palatine | 7 | 9 | 24 | 10 | 36 |
| Prospect Heights | 4 | 8 | 6 | 4 | 11 |
| River Trails | 6 | 8 | 12 | 8 | 21 |
| Rolling Meadows | 6 | 9 | 9 | 11 | 22 |
| Salt Creek | 0 | 0 | 2 | 1 | 2 |
| Schaumburg | 26 | 28 | 35 | 32 | 69 |
| South Barrington | 3 | 6 | 7 | 6 | 12 |
| Streamwood | 3 | 5 | 11 | 5 | 14 |
| Wheeling | 3 | 3 | 23 | 7 | 28 |
| Total | 122 | 141 | 228 | 158 | 402 |

1) Seasons- participants counted only once per season (If a participant registers for three programs in a session, they are only counted once). Season added together for "individuals" information will **not** be equal to the yearly total.

2) Yearly Total- participants counted as an individual once in the year.

MEMORANDUM NO. M16-022

TO: Rec Committee
FROM: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Brian Bechtold, Director of Golf Operations
Nicole Chesak, Superintendent of Recreation
Jeff Doschadis, General Manager of Ice
Katie Basile, Superintendent of Facilities
Sandy Manisco, Communications and Marketing Superintendent
Debbie Albig, Manager of Community Centers
Cathy Burnham, General Manager of Sales & Operations
RE: 2016 Business Plans & Marketing Plans
DATE: February 5, 2016

Background

As operational planning tools, staff creates Business Plans and Marketing Plans which outline operational strategies designed to accomplish the budget goals and mission of the park district. At the December Recreation Committee meeting, 2016 Business Plans were presented based on 2015 year end projections and 2016 projected goals and budget.

Implications

The attached 2016 Business Plans have been updated to reflect 2015 year end actuals as well as 2016 board approved goals and budget.

Marketing Plans which support these Business Plans will be reviewed as part of a PowerPoint presentation by staff. Following the overview, committee members and audience members will be encouraged to provide input and suggestions regarding the Plans.

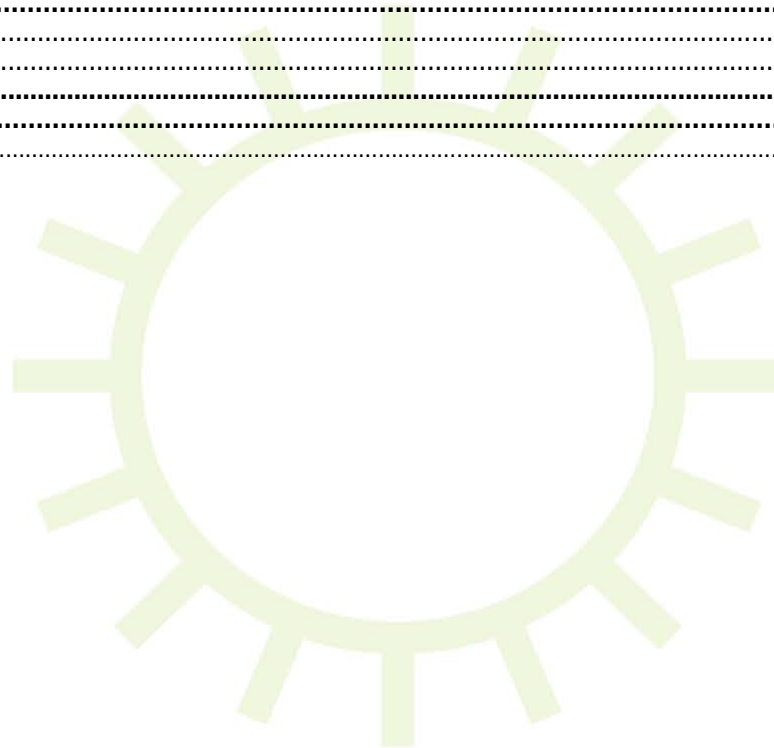
Recommendation

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



Recreation & Facilities Business Plan 2016

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1.1 Mission Statements

Hoffman Estates Park District Mission Statement

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



2.1 Executive Summary

COMMENTS

Recreation

The Recreation department oversees all operations as it relates to early learning, athletics, special events, the 50+ programs and general programming for the district.

Moving from the 2015 to the 2016 season as it relates to programs special events and general services provided by the district, the community feedback continues to remain strong. It will be important that staff look at the types of programs that are offered based on the growing 50+ population and the ever changing demographics plus the limitation of indoor space for programming. Re-evaluating the building space available for various programs and events will be a priority in 2016. In an effort to expand specialized programming opportunities that utilize partnerships and contractual agreements, HEPD will be reaching out to local companies to provide Outdoor Adventure opportunities within our parks. In 2016 staff will be looking to educate our parents on the added enrichment programs within our child care programs. With child care needs increasing and the curriculum for kindergarten readiness continually growing, it is important that our families understand what we will be teaching their child. Staff will be looking to also reach out and partner with local groups, specifically the Village again in 2016 to offer additional special events and/or add on to current events. With this in mind, the intent will be to focus on targeted demographics. Staff will be working with various groups i.e. scout groups, Hoffman Estates High School and various other groups to continue to expand the social equity initiative that was identified in the CMP.

Facilities

The facilities department includes Seascope Family Aquatic Center, Willow Recreation Center, Triphahn Center, Vogelei House & Barn, the two dog parks, skate park and disc golf course.

The 2015 Seascope Family Aquatic Center (SFAC) 2015 season was an outstanding success in terms of safety and risk management, with being awarded the 5-star rating for the Starguard. All Starguard audits either met or exceeded standards at SFAC. In spite of challenges faced at the beginning of the season with the pool leak delaying the opening of SFAC, overall, the season was a success with providing safe and fun aquatic recreational services. While group rental revenues and daily fees increased in 2015 compared to 2014, pass sales and swim lesson participation decreased due to weather fluctuations at the beginning and throughout the season. The front end sales for season passes were not as strong in the second quarter as staff was hoping for with the weather staying cool until late May and it caused some reductions in sales that staff was anticipating during that time. As the season continued forward, those sales picked up and the daily fees were very strong as far as sales towards the end of the season as the weather remained consistent and warm. SFAC continues to have a strong on-site leadership team and their one day special events continue to add value into season pass sales and daily visits. Staff was able to reduce expenses as the first weeks of the season were slow based on the weather, thus reducing the overall net loss associated with the operating costs (net surplus deficit) and putting the facility ahead of projections as the years comes to an end. It will be important going forward that this remains a focus while making sure the focus on safety remains the highest priority as it relates to operations.

2.1 Executive Summary

The primary focus of Triphahn Center (TC) and Willow Recreation Center (WRC) is to provide exceptional customer service, programming and a safe environment for all members and guests. While memberships at WRC were strong this year, memberships at TC struggled some due to the opening of private and store front fitness centers with comparable fees that includes fitness classes in its membership dues. Staff did expect to see some of this based on the timing of these new facilities opening in the area. As the final quarter comes to a close, it is good to see the numbers returning in a strong way as it relates to TC. The communication this provides to the park district is that those who may have tried other places saw value in their experience at TC and it drew them back. It also potentially brings additional clientele as word of mouth for all our services including membership continues to be our strongest driver. WRC, as stated above, had a very strong membership year and a lot of members saw the value of purchasing a membership to utilize open basketball and take advantage of the additional services as it relates to the facility.

KEY ISSUES

Recreation

The focus for 2016 will be to look at the opportunity to provide additional programs, services and amenities for the 50+ community. It is also important that non-traditional programming for youth remains a focus and that the district grows upon the strides that were made in 2015. These activities will need to include some of the up and coming trends including archery, outdoor adventure training groups and various other programs that are geared more towards either an ethic based theme and/or non-traditional services. It will also be important that as the cost of providing services, programs and amenities increases, that staff look to partner with various organizations, groups and other municipalities to offer the same level of service. It will also be important to address some of the declining traditional sports and look at either how we are offering those programs and/or if we should offer them at all. With the increase in the age as it relates to the overall population of HE and the changing demographics in the community (US Census data), the department will continue to need to look at the future targeted socioeconomic status of the community too. The department will need to work to connect better with this population this is a component that relates back to the social equity initiative in our CMP; this will be a focus for 2016. Finally with all of these new opportunities, the cost of doing business and maintaining a financially sound operation while enhancing the surplus within the 02 fund will be a focus. The operations of facilities, parks and the various other indirect costs will continue to increase and those will need to be accounted for in the fee structure.

Facilities

Going forward in the 2016, SFAC will continue to focus on providing a positive, safe, and fun aquatic experience for all community members. In addition to providing a high level of safety and service associated with the aquatics facility, additional programs (such as group and private swim lessons), services (HEPD summer camps and additional rental services), and special events (such as movie nights, Adventure Day, military, grandparent and member appreciation days) will be promoted through the brochure, marquees, social media and within the facility itself. A main factor impacting the pass sales and general participation for SFAC is the weather. Given the fact that this facility is outdoors; this will continue to be a major factor impacting participation and revenue generation each season. In addition, although SFAC has a positive reputation with the community, it will be important as it continues to age to focus on on-going maintenance and potential increases in capital expenses to invest back into the facility. The marketing component of SFAC will be another big focus this year, the "early bird" special of providing a discount for sales prior to the opening of the season.

The Triphahn Center and Willow Recreation Center are both community centers whose primary focus is on programming while utilizing available space for rentals. Therefore, with the increase of programs being offered, the amount of rental space available diminishes. While both facilities contain a fitness center as

2.1 Executive Summary

a part of the facility, it is difficult to increase membership with the growing number of fitness competitors, personal training studios and storefront fitness centers in the area. In 2016 efforts will be made to increase membership through promotions, marquee, social media and member referrals. Rentals at both facilities remained busy and the numbers were strong. The exception was that TC is limited by the number of opportunities based on recreational programming and off ice training. Of course this is a very positive thing because the focus of the department is always to provide space for programming first. As the facilities department moves forward, they will be looking to enhance membership numbers slightly while understanding the market saturation within the targeted area. They also will be looking at ways to reduce costs associated with maintaining the facility while not reducing the care and/or upkeep. Some of the revenue driving opportunities will be to partner with some of the local colleges to provide additional space for off-site programming and/or classes while also trying to expand their connections with the changing demographics and some of the new ethnic rental opportunities. Because this department also drives the emergency response program for the district and the changing of the parameters with PDRMA, staff will be looking to establish the district as a training center beginning in 2016. Another initiative this department is looking to achieve is upselling and cross selling more services at the point of sale (i.e. the service desks). Staff is currently looking to work with an independent contractor to help provide this training.



2.2 Target Statistics

Recreation Department

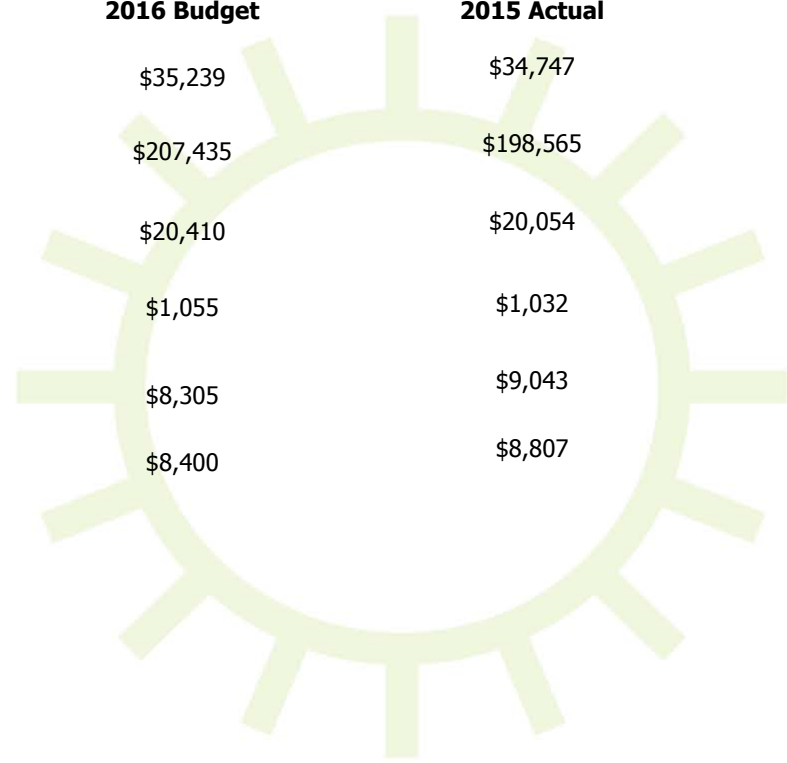
Recreational Programming

| | 2016 Budget | 2015 Actual | 2014 Actual | 2013 Actual |
|---------------------------------------------------|-------------|-------------|-------------|-------------|
| Field Rentals | \$63,522 | \$66,363 | \$46,393 | \$67,723 |
| General Programs | \$21,771 | \$19,832 | \$18,809 | \$21,771 |
| Recreation Camps | \$99,958 | \$92,578 | \$103,055 | \$105,465 |
| Dance Class/Program | \$137,517 | \$122,371 | \$114,726 | \$111,991 |
| Tumbling Times | \$91,100 | \$91,148 | \$83,920 | \$77,705 |
| Martial Arts | \$112,294 | \$111,319 | \$114,064 | \$126,716 |
| 50+ Programs | \$84,200 | \$87,371 | \$85,348 | \$75,697 |
| Early Childhood, Preschool Programs, STAR & Camps | \$1,631,341 | \$1,621,934 | \$1,513,793 | \$1,442,973 |
| Youth Baseball & Softball | \$49,660 | \$44,652 | \$48,831 | \$58,678 |
| Adult athletics, basketball, softball & football | \$64,700 | \$55,395 | \$68,076 | \$92,962 |
| Youth Athletics | \$175,490 | \$176,456 | \$143,055 | \$184,446 |

Facilities Department

Triphahn Center

| | 2016 Budget | 2015 Actual | 2014 Actual | 2013 Actual |
|----------------------------------|-------------|-------------|-------------|-------------|
| Facility Rentals | \$35,239 | \$34,747 | \$34,511 | \$26,059 |
| Fitness Resident Memberships | \$207,435 | \$198,565 | \$185,391 | \$183,345 |
| Fitness Non Resident Memberships | \$20,410 | \$20,054 | \$17,870 | \$20,341 |
| Fitness Corporate Memberships | \$1,055 | \$1,032 | \$477 | \$850 |
| Guest Fees & Personal Training | \$8,305 | \$9,043 | \$6,788 | \$4,926 |
| Fitness Programming | \$8,400 | \$8,807 | \$9,153 | \$11,312 |

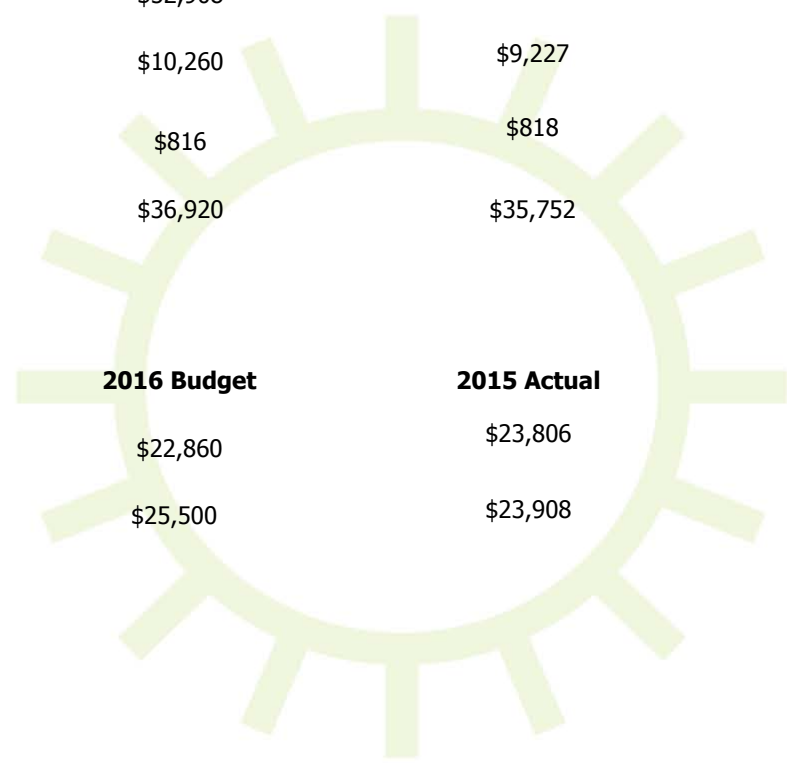


Willow Recreation Center

| | 2016 Budget | 2015 Actual | 2014 Actual | 2013 Actual |
|------------------------------------------------|-------------|-------------|-------------|-------------|
| Facility Rentals | \$65,400 | \$65,201 | \$66,112 | \$72,739 |
| Fitness / Racquetball Resident Memberships | \$52,908 | \$51,933 | \$41,218 | \$43,277 |
| Fitness / Racquetball Non Resident Memberships | \$10,260 | \$9,227 | \$7,632 | \$7,864 |
| Fitness / Racquetball Corporate Memberships | \$816 | \$818 | \$822 | \$699 |
| Dog Park Memberships | \$36,920 | \$35,752 | \$42,394 | \$41,867 |

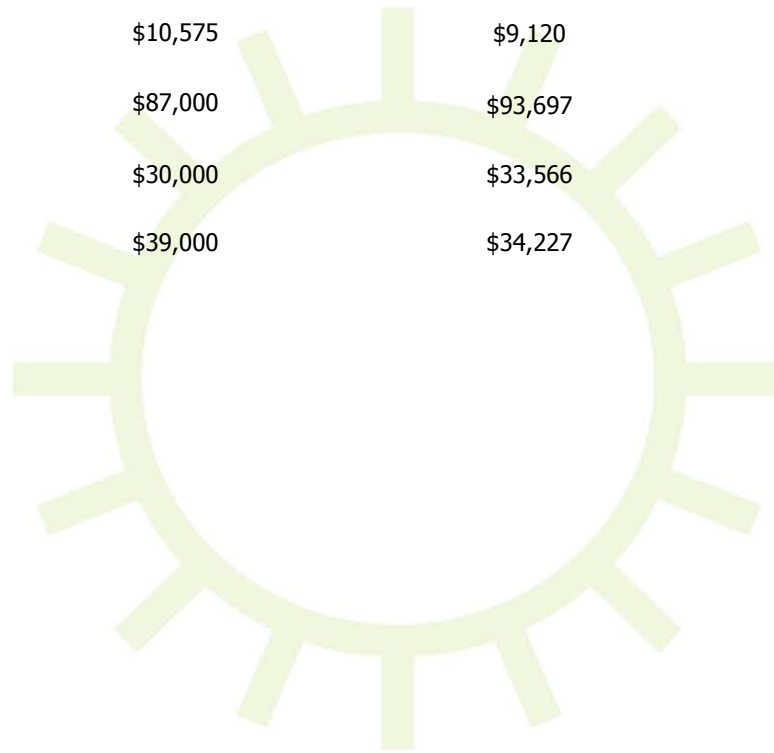
Vogelei Barn & House

| | 2016 Budget | 2015 Actual | 2014 Actual | 2013 Actual |
|--------------------------------|-------------|-------------|-------------|-------------|
| Facility Rental Revenue – Barn | \$22,860 | \$23,806 | \$17,790 | \$18,975 |
| Facility Lease Revenue – House | \$25,500 | \$23,908 | \$33,387 | \$32,415 |



Seascape Family Aquatics Center

| | 2016 Budget | 2015 Actual | 2014 Actual | 2013 Actual |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Group Rental | \$23,014 | \$22,675 | \$17,914 | \$20,188 |
| SSC Resident Membership | \$68,200 | \$58,186 | \$65,319 | \$71,135 |
| SSC Non-Resident Membership | \$10,575 | \$9,120 | \$10,435 | \$12,212 |
| Daily Fees – Resident | \$87,000 | \$93,697 | \$85,949 | \$83,288 |
| Daily Fees – Non-Resident | \$30,000 | \$33,566 | \$24,897 | \$16,201 |
| Swim Lessons | \$39,000 | \$34,227 | \$37,501 | \$34,532 |



3.1 Key Objectives – Financial Growth

Some of the key areas as it relates to Recreation and Facilities will be to increase revenues as it relates to the expense to revenue ratios. Within the Recreation department, some areas are very strong; i.e. Early Learning Programs were very strong in 2015 whereas some of the youth/adult athletics are trending down. This is a national trend but staff will be looking to continue to reduce some of the trends while at the same time look at some different programming opportunities to help grow these areas as well. Facilities overall had a good year, but with the increase in competition as it relates to fitness centers and the rental business while at the same time limited space based on the need for programming from the Recreation and Ice Operations departments continues to challenge the department. Staff will need to continue to look to maximize their rental opportunities with larger rentals during non-peak programming times and create long-term renters.

Recreation

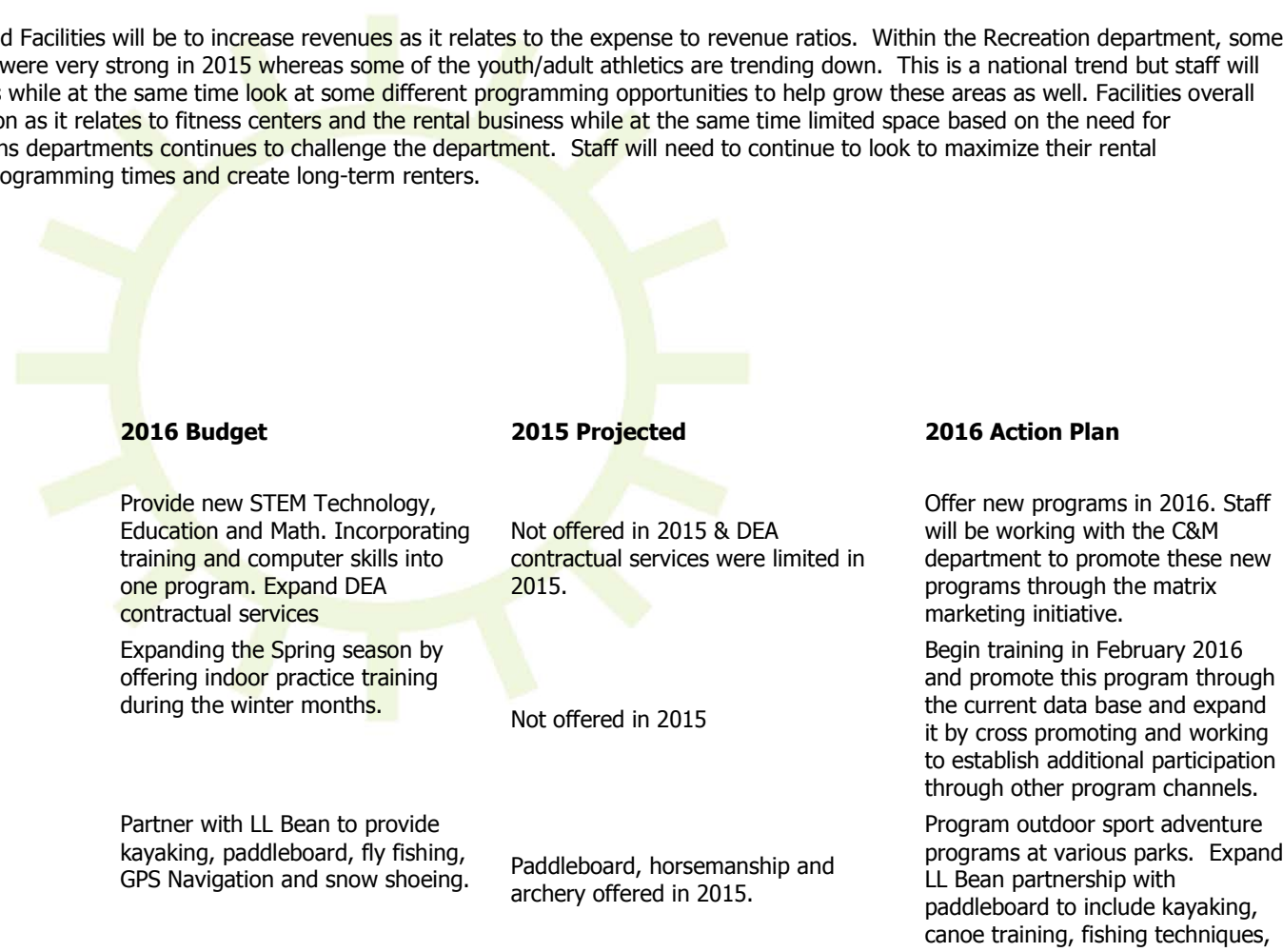
Recreation Programming

Key Performance Indicators (KPI)'s

Youth Athletics

Youth Baseball

Outdoor Adventure



| | 2016 Budget | 2015 Projected | 2016 Action Plan |
|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Youth Athletics | Provide new STEM Technology, Education and Math. Incorporating training and computer skills into one program. Expand DEA contractual services | Not offered in 2015 & DEA contractual services were limited in 2015. | Offer new programs in 2016. Staff will be working with the C&M department to promote these new programs through the matrix marketing initiative. |
| Youth Baseball | Expanding the Spring season by offering indoor practice training during the winter months. | Not offered in 2015 | Begin training in February 2016 and promote this program through the current data base and expand it by cross promoting and working to establish additional participation through other program channels. |
| Outdoor Adventure | Partner with LL Bean to provide kayaking, paddleboard, fly fishing, GPS Navigation and snow shoeing. | Paddleboard, horsemanship and archery offered in 2015. | Program outdoor sport adventure programs at various parks. Expand LL Bean partnership with paddleboard to include kayaking, canoe training, fishing techniques, |

50+ Club; Active Adult Activity Center

The Hoffman Estates census results are in and our 50+ age residents are the highest growing population in Hoffman Estates. The Hoffman Estates Park District has heard the needs of the community and are working to create a community that families, new and old, want to stay in.

Provide trips, fitness, programs and consistent weekly schedules for our 50+ Members and community.

navigation and possibly snow shoeing. Staff has already started to meet with the LL Bean regarding these new opportunities.

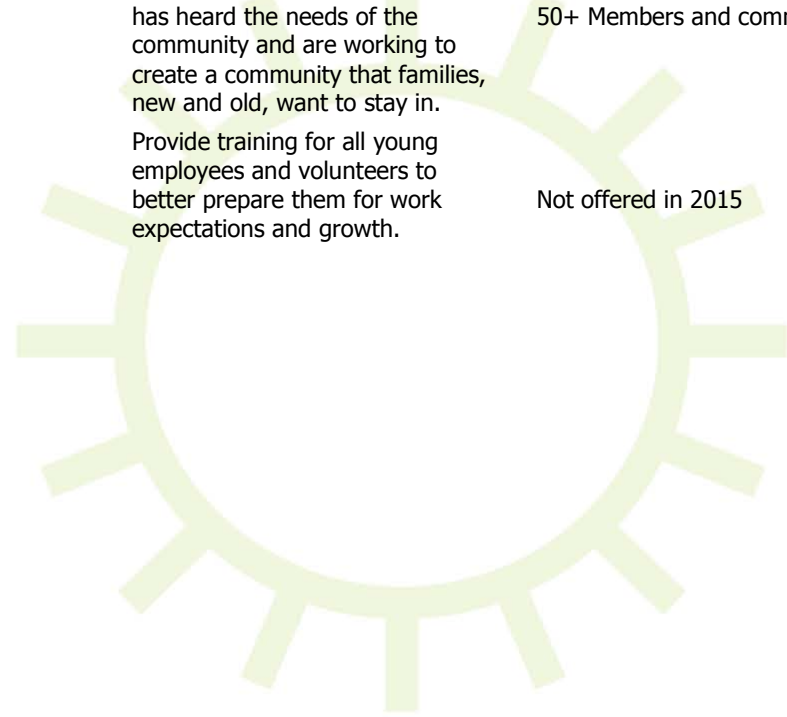
Evaluate the partnership with the Village of Hoffman Estates and the Hoffman Estates Chamber of Commerce to provide more opportunities for our growing population.

Work Readiness Training Program

Provide training for all young employees and volunteers to better prepare them for work expectations and growth.

Not offered in 2015

Create a HE-Skills program for high school volunteers and employees providing them specific training in workforce readiness. Provide six trainings in 2016.



Facilities

Seascape Family Aquatics Center

Key Performance Indicators (KPI)'s

Group Rentals

| 2016 Budget | 2015 Actual |
|------------------------------------------------------------|------------------------------------------------------------|
| 39 Birthday Parties | 39 Birthday Parties |
| 56 Daily Cabana Rentals Total participation groups – 2,083 | 56 Daily Cabana Rentals Total participation groups – 2,081 |
| Full Rental Party - 1 | Full Rental Party - 1 |

2016 Action Plan

Working with C&M to execute marketing plans for promotion of cabana rentals and birthday parties – coupons/incentives to book parties offered throughout the season, on site posters and banners will be located throughout the facility. SFAC team members will also be making announcements throughout the day promoting all rentals.

Pool Pass - Revenues

| | |
|----------|----------|
| \$68,200 | \$58,186 |
|----------|----------|

Due to the weather being a main factor impacting SFAC pass sales and all operations, it is important to promote the operations early and often in the first part of the year and early spring; specifically with the pass sales. Some of those initiatives will include providing discounts pre-season to encourage advanced sales. Discounts also provided towards the end of the season. Marketing plans include SFAC promotion through the marquee, brochure, and multiple forms of social media outlets along with working with the C&M department to be included in their marketing matrix program and crossing marketing services with other district services.

Daily Fees – Revenues

| | |
|-----------|-----------|
| \$117,000 | \$127,263 |
|-----------|-----------|

Staff will look to drive daily sales through general promotion of SFAC as well as special events, e-mail blasts, and social media. Staff also promotes daily fees within the seasonal guide but the focus is more geared towards season passes. In 2015, because the season started off very rainy and with unseasonably cool weather, this area really helped carry the operations towards the end of the year.

Swim Lesson – Revenues

| | |
|----------|----------|
| \$39,000 | \$34,227 |
|----------|----------|

This program, much like season pass sales, really is weather determined. On the front end of the season, staff saw a dip in participation due to the unseasonably cool weather and rain out days. The program itself has a strong structure and follows the American Red Cross Learn to Swim Program. This will be something that staff will continue to promote. This is an area staff believes it will focus on as a cross promotion opportunity with the indoor lessons and some of the districts demographic areas that support the same populations. Some other ideas will include cross selling this service with pass sales and promoting it through our social media campaigns, along with the C&M marketing matrix.

Triphahn Center

Key Performance Indicators (KPI)'s

2016 Budget

2015 Projected

2016 Action Plan

Facility Rentals

\$35,239

\$34,747

Staff will be working with C&M to develop marketing initiatives. Some of the key opportunities will include the marquees, flyers and social media which will continue to drive the business and bring awareness to rental possibilities. Some of these new channels should create different targeted markets, specifically as it relates to the marquees and social media. Staff will also be looking to connect with previous customers and looking to develop a referral program from other rentals as well.

Part of the focus in 2016 will be to work to establish a stronger member referral program. The facility has a strong membership base and with the competition in the area being open now for over 1.5 years, the facility is looking to see another strong rebound from the loss in 2014. The department will be working with the C&M department to promote the benefits of exercise and incorporating their specials within the districts marketing plans while at the same time being sensitive to the balancing position the district has operating 3 fitness facilities. This though is a very positive aspect and the referral between centers is very good. This continues to be a driving point for generating new business for this facility.

Fitness Memberships

\$228,900

\$219,651



Willow Recreation Center

Key Performance Indicators (KPI)'s

2016 Budget

2015 Projected

2016 Action Plan

Facility Rentals

\$65,400

\$61,000

WRC will continue to grow the larger rental opportunities specifically as it relates to the ethnic parties and large rentals. Smaller rentals do not have the same ROI and provide more overhead as it relates to cost containment. WRC will be looking to take advantage of the new marquee in front of the facility to sell their services i.e. rentals. This has given the facility the exposure it has needed. Staff will be looking to capitalize on this new exposure. Staff will also be working with C&M to promote these larger rental opportunities throughout the district because their opportunities provide more space as it relates to flexibility as compared to TC.

Fitness Memberships

\$63,984

\$62,716

WRC had a strong year and membership continues to grow. The membership base sees the benefit in purchasing a pass to play basketball and utilize the other benefits of the facility, i.e. the exercise space, locker rooms and showers. This will continue to be a promotion that staff will drive forward. Staff has also looked at ways to promote services through the library partnership by offering daily specials to those visitors who attend that area and would like to take advantage of exercising as well. WRC will also be working with the C&M and promoting themselves more through the social media outlets while remaining sensitive to the other district fitness centers too.

Dog Park Memberships

\$36,920

\$35,700

Both Bo's Run and Freedom Run continue to provide a wonderful service for the community and the regional draw of the neighboring communities. Both facilities have a wonderful reputation and staff at WRC has done a great job developing a rapport with the owners. Some of the challenges that the parks have faced, especially Bo's Run, are new parks including Schaumburg and Arlington Heights who both opened new parks in the last year and a half, whereas Freedom Run continues to remain strong in its membership base. Staff also saw a drop in dog park memberships with the outbreak of dog flu during this past season. Staff will continue to promote both parks and educate the users and community on the benefits of the parks. Based on the number of parks in the area, the attendance will continue to be slow in growth and/or success will be in maintaining membership just based on these new parks being so close to our locations.

Vogelei House & Barn

Key Performance Indicators (KPI)'s

2016 Budget

2015 Projected

2016 Action Plan

Staff continues to have a strong relationship with the current rental group (the Mohan Group) and works with them to provide any additional needs as it relates to rental concerns and/or requests. Staff continues to keep in mind the idea that this group may potentially retire soon.

Facility Lease – House

\$25,500

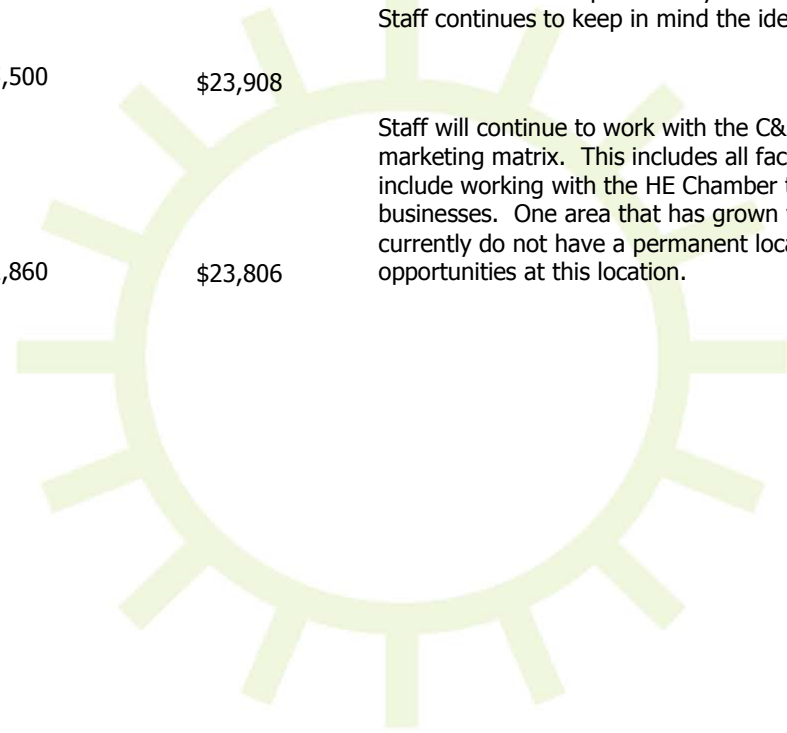
\$23,908

Staff will continue to work with the C&M department incorporating the rental programs into the marketing matrix. This includes all facets of the marketing campaign; some of the new ideas include working with the HE Chamber to provide space for additional meeting opportunities for local businesses. One area that has grown well in the 2015 season is partnering with local churches that currently do not have a permanent location. Staff is also looking to expand the ethnic party opportunities at this location.

Facility Rentals – Barn

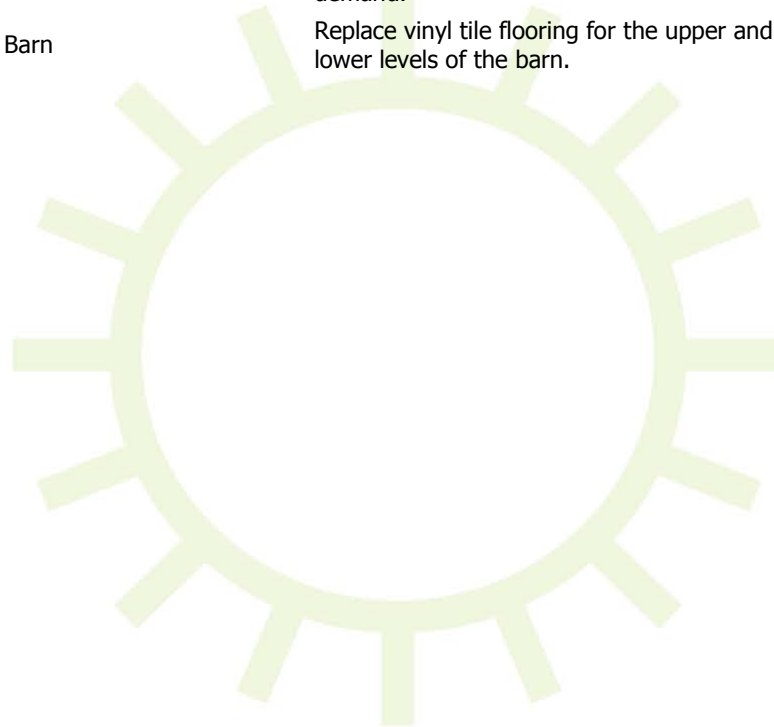
\$22,860

\$23,806

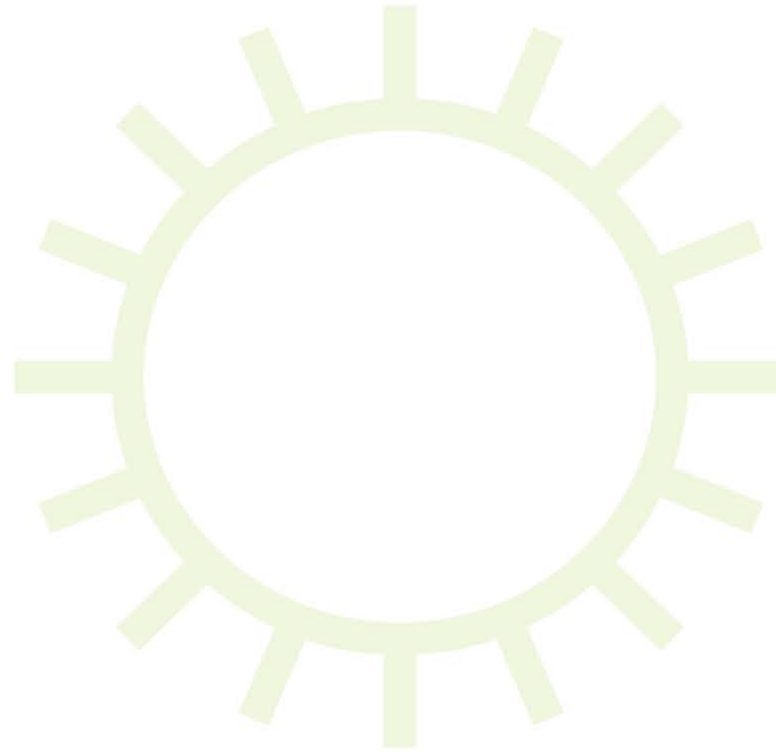


3.2 Key Objectives – Operational Capital Improvement

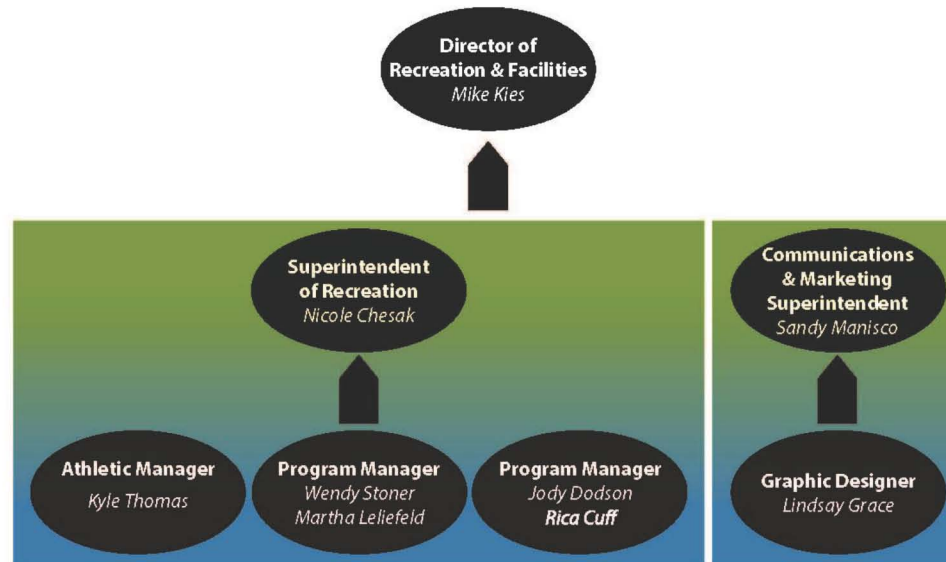
| Department | Item Name | Description / Plan | Anticipated Cost |
|------------|------------------------------|--------------------------------------------------------------------------------------|------------------|
| Facilities | Flooring – WRC | Replace vinyl tiles and carpeting in meeting spaces and class rooms. | \$10,000 |
| Facilities | Fitness Equipment – TC & WRC | Replace and/or add additional fitness equipment based on need, condition and demand. | \$10,000 |
| Facilities | Tile Flooring – Barn | Replace vinyl tile flooring for the upper and lower levels of the barn. | \$12,000 |



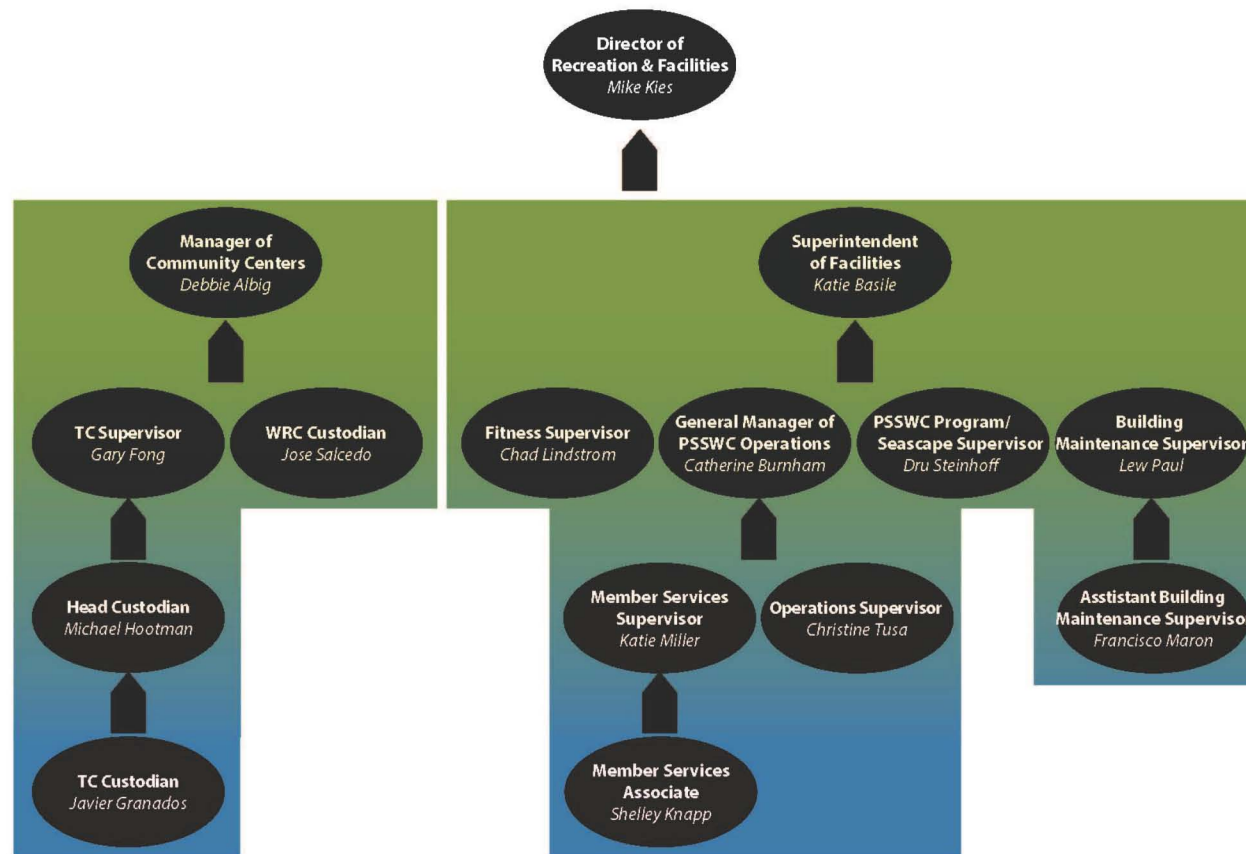
Presented during the budget process.



 **HOFFMAN ESTATES PARK DISTRICT**
Table of Organization - Recreation Division



 **HOFFMAN ESTATES PARK DISTRICT**
Table of Organization - Facilities Division





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1. MISSION**1.1 Mission Statements****TC Ice Mission Statement**

Triphahn Center Ice Arena is dedicated to offering a friendly and enjoyable experience for our guests. Our goal is to provide a quality product at a fair value price point for all our residents and guests to enjoy. Staff strives to provide first class customer service, products and overall facility image to achieve financial goals as well as exceed customer expectations.

Hoffman Estates Park District Mission Statement

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

2. EXECUTIVE SUMMARY

2.1 Executive Summary

COMMENTS

The TC Ice Arena is currently operating in a very stable climate. Participation numbers in skating and hockey have all been on the rise since 2013 and future growth looks very favourable. However, things do plateau and staff is working to ensure that programming stays competitively priced while operating in a fiscally responsible manner. Staff continues to strive towards operational success which is a constant pull between ice time for programming versus ice usage for rentals. This balance is under constant scrutiny by staff and during the 2015 season, it continued to be a balance that was not easily obtained. Driving new business and gaining new skaters is really more dependent on the time of programs rather than a marketing strategy. Skating or hockey is so specialized that the tot level participants are the key to future success. Ensuring that this group has a positive experience will be the key to our future success. The model that the program is centered around dedicates gaining a young skating community in the program and developing them through the ranks. The challenge continues to include recruiting from other programs and the need for off-ice training. As the program continues to grow and expand at the pace it did again this year, these value added amenities will be critical to the success from a long term perspective. Most programs have an off ice program and to remain competitive this will be something staff will need to continue to research based on current space and the potential for additional space moving forward. The other outstanding objective that has been achieved over the past few years is the reputation of the program and the quality and development standpoint. With this being said, the hockey development program continues to draw from a wide demographic region outside of the standard programming boundaries. It will be important to continue to market and brand the Wolf Pack program within the community but also look to develop ways to integrate new skaters into both the general lessons and hockey program itself. Staff believes some of this can be completed by cross marketing to other district programs and services. This will be something the ice operations team will look at in the 2016 season.

KEY ISSUES

Some of the major key issues going forward will be the mechanical equipment. This upcoming summer, the replacement of the cooling tower and condenser supplement will have a large impact on summer revenue. Ensuring the project is completed in timely manner and that the ice is back up and running within the timeline of 4 weeks will be critical. Once this project is completed it will help to reduce the amount of wear and tear on the current equipment and provide a better environment for all skaters, specifically during warmer operating months. Staff will be looking to evaluate the "drop in" ice times in 2016 to maximize programming opportunities. Ice space has become so limited it will be important to make sure we balance the financial needs with the goals/targets of providing programming opportunities to our growing services. In 2016 staff will be looking to partner with local area high schools to offer a United States Figure Skating program. This initiative will hopefully help continue to stretch and grow this area. As our program continues to show steady growth, nationally this program continues to decrease in participation. With the limitation in ice time staff is looking at other creative ways to utilize space. Some of the ideas include the space at Pine Park and our relationship with the Village/Sears Centre and those conversations are ongoing. Another program to continue to fill the pipeline as it relates to growing the younger skating program is the potential development of a mentorship program for incoming families new to the program and/or whom might be interested in getting involved in hockey. During the first two quarters of the 2016 staff will be reviewing some of the current off ice areas, i.e. skate rental, party and coaching rooms making sure that all space within the lower level is maximized for program growth and enhancement.

Summer programming price points are a key issue with regard to the amount of time available (due to the repair) for the remainder of the summer and then utilizing that time to get the best return on the ice time. Staff has a great challenge over the next few months to put together a program to accomplish this goal, maximizing space and reducing the revenue loss (impact) when the ice is down for these mechanical repairs, this will be a major focus of staff within the first quarter of 2016 and the final quarter of 2015.

2.2 Target Statistics

| | 2016 Budget | 2015 Actual | 2014 Actual | 2013 Actual | 2012 Actual |
|------------------------------|-------------|-------------|-------------|-------------|-------------|
| Ice Rentals | \$445,510 | \$467,567 | \$446,164 | \$431,458 | \$490,997 |
| Hockey Lessons /Camps | \$170,650 | \$194,002 | \$199,664 | \$147,132 | \$96,233 |
| Skating Lessons | \$185,500 | \$203,006 | \$196,187 | \$148,572 | \$171,833 |
| Freestyle | \$39,900 | \$45,310 | \$35,897 | \$39,036 | \$47,678 |
| Drop In | \$22,000 | \$26,638 | \$19,508 | \$21,759 | \$29,682 |
| Skate Rental | \$14,000 | \$12,463 | \$17,455 | \$20,431 | \$21,504 |
| Public Skate | \$38,800 | \$32,862 | \$48,020 | \$48,657 | \$45,323 |
| Wolf Pack Hockey | \$492,300 | \$450,707 | \$390,336 | \$390,085 | \$308,421 |
| | | | | | |
| TOTAL REVENUE | \$1,740,945 | \$1,755,706 | \$1,767,015 | \$1,581,445 | \$1,564,431 |
| OPERATING EXPENSES | \$1,650,945 | \$1,570,611 | \$1,601,438 | \$1,521,508 | \$1,420,698 |
| OPERATING SURPLUS | \$90,000 | \$185,095 | \$106,825 | \$59,936 | \$143,732 |

3. STRATEGY AND PLANS

3.1 Key Objectives – Financial Growth

| Key Performance Indicators (KPI)'s | 2016 Goal | 2015 Actual | Description / Plan |
|------------------------------------|-----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Hockey Lesson participants | 1,325 | 1,525 | Due to the capital project occurring during the summer of 2016, the goal numbers outside of the Wolf Pack and Drop In are expected to be lower as programming for 4 weeks will be affected by the ice being down. The plan is to make sure we keep our "Ice" audience in the loop about the summer project as well as having an effective programming plan in place to encompass a good price point as well as an overall ice usage strategy in place to maximize our time once the ice is available for use. Staff is also looking at using the space during that time for additional training if applicable and/or feasible with the repair project taking place. |
| Wolf Pack | 850 | 758 | Research and develop a Hockey Mentorship program to families of Hoffman Estates. Evaluate offering a house league hockey program at Pine Park and/or develop a strong structured off ice training program. Institute a 360 Assessment Program for hockey and ice skating staff. To be used for quarterly staff assessments with compilation of information to be used at yearly reviews. |
| Figure Skating participants | 1,250 | 1,450 | Offer a summer lesson program at a greatly reduced price for the shortened summer season to spring board into the fall program. Offer the summer participants enrolment now for fall programs which will be a skating lesson program at a reduced rate for early enrolment. Then use that enrolment to offer discounts on Days Out of School skate camps. |

3.2 Key Objectives – Capital Improvement

The Ice Operations needs to constantly meet all three of the following conditions:

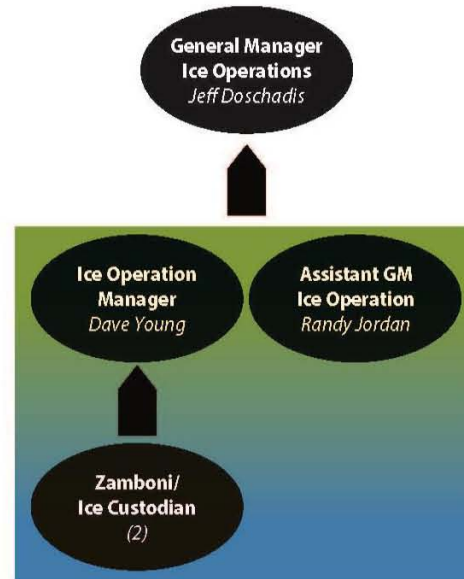
1. Add value back into the facility by adding additional amenities and enhancements.
2. Improve the experience of visiting patrons.
3. Prolong the useful life of the facility.

| Department | Item Name | Description / Plan |
|----------------|---------------------------|---------------------------------------------------------------------------------------------------------------|
| Ice Operations | Cooling Tower Replacement | See Attached Memo to the 2016 Budget |
| Ice Operations | Supplemental Condenser | See Attached Memo to the 2016 Budget |
| Ice Operations | Ice compressor Rebuilds | Yearly project in which the 3 compressors (Engines) are overhauled to ensure they operate at peak performance |

4. BUDGET

Presented during the budget process.

 **HOFFMAN ESTATES PARK DISTRICT**
Table of Organization - Ice Division





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1.1 Mission Statement

Prairie Stone Sports & Wellness Center Mission Statement

Prairie Stone Sports & Wellness Center has a dedicated team of employees committed to helping members achieve fitness and wellness goals by providing state-of-the-art fitness equipment, innovative group fitness classes, superior cleanliness, and the desire to continuously develop new and exciting ways to promote wellness.

Hoffman Estates Park District Mission Statement

The mission of the Hoffman Estates Park District is to enhance the quality of life of our residents and guests by providing first class parks, facilities, programs, and services through environmentally and fiscally responsible management practices.

2.1 Executive Summary

COMMENTS

Prairie Stone Sports & Wellness Center (PSS&WC) operates as an extension of the Hoffman Estates Park District which provides additional value in promoting the health and wellness of the community. PSS&WC is positioned in the market place as a high quality health and fitness center. The primary focus of PSS&WC is to continue to adopt strategies, goals, measures and objectives to drive this philosophy as a park district entity. The facility continues to focus on the business aspect of the operation to ensure that it meets and exceeds the operational objectives. Service to the members and guests will continue to be the focus, along with the ability to grow additional revenue streams through facility rentals and guest services, i.e. personal training, massage therapy and health coaching. Membership had a strong year and continues to show a positive net growth rate as of 9/30/15. The demographics of the membership revenue have changed and there has been an increase in resident membership growth, whereas we have seen a decrease in corporate memberships which is a direct result in some of the changes in the corporate park community. The focus in 2016 will be continuing to enhance the member referral program which is our strongest tool for retention and growth, i.e. word of mouth. We will also be looking to strengthen our current partnerships with Alexian Brothers and AthletiCo to help offer additional services to the members and guests.

KEY ISSUES

In recent years, PSS&WC has witnessed increased regional competition from large commercial multipurpose clubs as well as low cost store front operations, personal training studios, and niche gyms. Despite such competition and external pressure from surrounding commercial facilities, PSS&WC has experienced steady growth in the first 3 quarters of FY15. Membership growth will continue to be a key focus for PSS&WC in 2016; however, retention of existing members will continue to be the priority amidst more competition. The goal in 2016 will be to net 50 new memberships (new – cancelled). Staffs has done a good job this past year despite the economic challenges and new competition the growth in 2015 was very strong. Customer service will continue to be a focus especially as it relates to attracting new members and retaining the current membership base. Also with the increase in focus as it relates to customer service staff will be looking to expand the already existing corporate membership base. A lot of new efforts will be directed towards digital marketing campaigns, i.e. social media and engagement through those types of touch points, i.e. Facebook, Twitter, etc. The critical component will be to review and analysis (Google analytics) to measure the ROI on these initiatives as we do with the various other marketing efforts, i.e. direct mail, etc. The PSS&WC will also be looking to expand the cross marketing and upselling opportunities with the already established programs throughout the district; this will be done by working with the C&M department. Some other opportunities will be to partner with outside contractors to offer programming services while not incurring additional costs and adding value back into the member's experience. With the established CHEER training program and the customer service pledge as part of the PSS&WC orientation program for new team members, the foundation for success as it relates to rapport and relationship building is strong, those efforts will be continued and expanded on as well. PSS&WC will be looking to capitalize more on its corporate memberships by focusing on the promoting the ROI on preventative healthcare to its current membership base and those potential new clients. The economy will always be a determining factor in this process as it relates to price points, both for membership sales and guest service participation, it will be important that the staff focus on marketing these values in the tours, member retention and general sales of guest services. It will also be important to look at cost effective measures as it relates to expenses, those opportunities will provide additional savings for the facility. As with most like type facilities PSS&WC will need to conduct a fee increase during Q4, this will help offset the additional operating costs especially as the facility continues to age and the cost of doing business increases.

2.2 Target Statistics

| Account Area | 2016 Budget | 2015 Actual | 2014 Actual | 2013 Actual | 2012 Actual | 2011 Actual |
|-----------------------------------|--------------------|--------------------|--------------------|-----------------------|-----------------------|--------------------|
| Facility Rentals | \$200,810 | \$198,166 | \$179,029 | \$199,507 | \$193,304 | \$202,810 |
| Resident Membership Fees | \$702,500 | \$704,822 | \$705,394 | \$702,625 | \$681,128 | \$649,131 |
| Non Resident Membership Fees | \$758,000 | \$744,592 | \$711,932 | \$706,849 | \$736,147 | \$754,404 |
| Corporate Membership Fees | \$443,500 | \$429,060 | \$480,413 | \$512,093 | \$492,763 | \$460,296 |
| Guest Fees | \$45,000 | \$43,586 | \$53,941 | \$57,061 | \$59,831 | \$51,938 |
| Massage Therapy | \$20,300 | \$19,626 | \$28,792 | \$36,003 | \$36,126 | \$47,495 |
| Personal Training | \$118,800 | \$115,983 | \$126,030 | \$106,100 | \$102,618 | \$116,246 |
| Contracted Tennis Lessons | \$145,000 | \$146,743 | \$147,522 | \$145,745 | \$171,370 | \$159,915 |
| Contracted Private Tennis Lessons | \$80,000 | \$86,373 | \$77,924 | \$90,000 | \$91,529 | \$88,184 |
| Swim Lessons | \$108,088 | \$105,811 | \$95,020 | \$101,701 | \$103,823 | \$97,326 |
| Private Swim Lessons | \$66,905 | \$62,672 | \$63,274 | \$45,992 | \$47,374 | \$40,482 |
| TOTAL REVENUE | \$2,992,065 | \$2,949,425 | \$2,994,052 | \$3,052,901.56 | \$3,073,925.59 | \$3,038,040 |
| OPERATING EXPENSES | \$2,979,565 | \$2,883,365 | \$2,955,905 | \$3,031,363.27 | \$3,043,561.19 | \$2,992,985 |
| NET OPERATING INCOME | \$12,500 | \$66,060 | \$38,147 | \$21,538.29 | \$30,364.19 | \$44,054 |

3.1 Key Objectives – Financial Growth – Key Performance Indicators (KPI) – As you can see with the KPI's listed below a large focus of the operations as it relates to PSS&WC centers around membership. Over 65% of the revenue that is generated in the PSS&WC is directly related to the success of the membership line items; this is why it is so critical to continue to have a strong focus on membership growth and retention. Other areas that will continue to drive the business will be facility rentals and guest services.

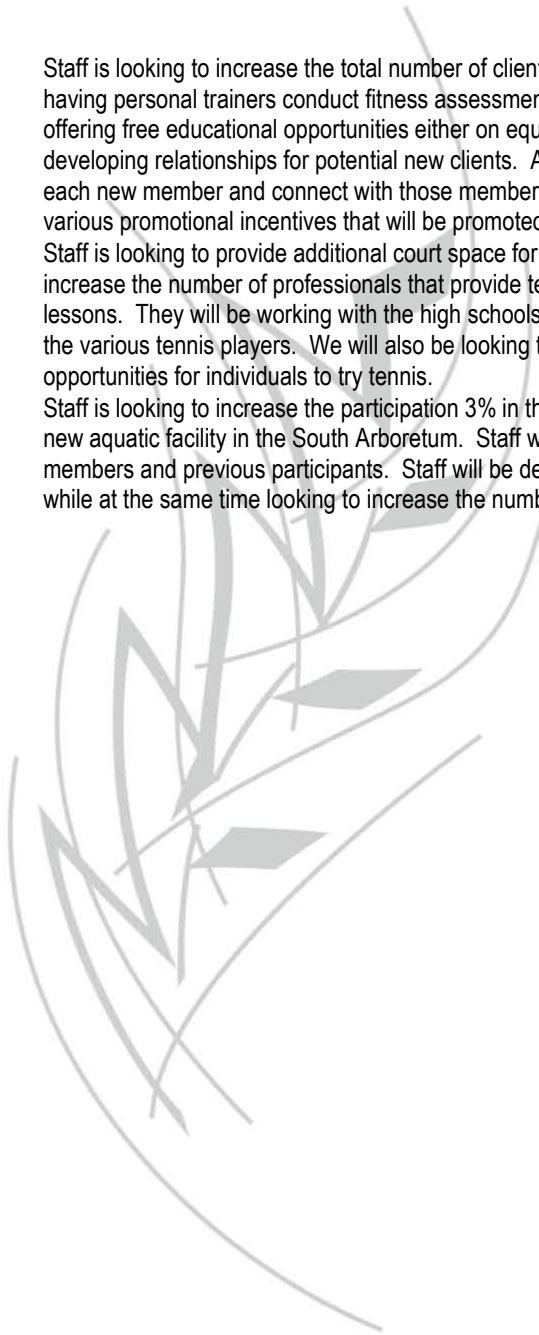
| Key Performance Indicators (KPI) | 2016 Goal | 2015 Projected | Action Plan |
|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| New Membership/Net Totals | 3,168 (new) & 50 (net) | 3,118 (new) & 35 (net) | <p>Staff utilizes a quarterly marketing plan put together by the General Manager of Sales and Operations, within that plan it includes initiatives as it relates to internal, external, social media, membership referrals, corporate, wellness calendar events, marquee ad space and various cross marketing initiatives with C&M, AthletiCo, the Chamber and other partners within the community. Each Sales Associate also has a percentage of sales that are required based on the total membership goal for the month. Staff will continue to reduce the number of credit card kick outs, while focusing on collecting past due payments. Because membership is so critical to the success of PSS&WC all team members on site provide tours and/or assistance to the members.</p> <p>Member retention is critical in the success of the PSS&WC operations; this is an initiative that all employees need to participate in. Staff also utilized various tools within the system to reduce the attrition rate. As the competition in the area continues to grow and the PSS&WC's market saturation increases based on the number of years the facility has been open this area needs to be a primary focus for the facility to continue to create success. Staff also utilized a computer software system to communicate with the membership base, this allows them to track usage, send out birthday and anniversary notices as well. All facets of operation are critical in this process, facility cleanliness, customer service, member referrals, group exercise classes, equipment upkeep, etc. Some of the new initiatives that staff will be working on in (continued from end of 2015) 2016 include contacting each new member within the first 30 days of joining to determine how their experience is going. This will be completed by the Personal Training Coordinator with the idea that if the member is struggling that the conversation can shift to a potential new client and/or ways to reengage that member into the facility.</p> |
| Attrition Rate | 0.45% | 0.47% | <p>Due to the high number of requests as it relates to rental space and the need to balance the amount of requests from members as it relates to open gym, the focus for the rental team will be to attract the larger tournaments and bigger rentals that do not impact the membership base, i.e. parking and general facility usage. This concept will allow for less rentals but the same ROI. Staff will be working with other facilities to partner on regional tournaments.</p> |
| Facility Rentals | \$189,000 | \$189,001 | <p>In 2015 PSS&WC lost a very good massage therapist with a larger clientele, staff will be looking to hire on additional therapists who already have a client base. We will look to also partner and work with the various massage therapy schools to hire on additional therapists. These therapists will look to promote themselves throughout the facility with chair massages and educational opportunities while at the same time, member referrals will be key. Promotions will be run monthly to promote the program internally throughout the club as well as through our social media outlets.</p> |
| Massage Therapy | 290 total visits | 285 total visits | |

| | | |
|-----------------------------------|-----------------------------|-----------------------------|
| Personal Training | 2,200 total sessions | 2,129 total sessions |
| Contractual Tennis Lessons | \$264,300 | \$262,933 |
| Group Swim Lessons | 1,832 participants | 1,779 participants |

Staff is looking to increase the total number of clients by 3.2% from 2015 to 2016; a couple of primary initiatives include having personal trainers conduct fitness assessments during new member orientations. Also on the trainers own time offering free educational opportunities either on equipment or at a promotional table engaging the members while developing relationships for potential new clients. Also the Personal Training Coordinator will be working to connect with each new member and connect with those members that do not renew with their assigned trainers. Staff will be offering various promotional incentives that will be promoted throughout the club and within the park district as well.

Staff is looking to provide additional court space for tennis lessons and the contractual service provider is also trying to increase the number of professionals that provide tennis lessons specifically as it relates to private and semi-private lessons. They will be working with the high schools in the area to provide individualized training and semi-private lessons to the various tennis players. We will also be looking to include them in our wellness calendar of events opening up opportunities for individuals to try tennis.

Staff is looking to increase the participation 3% in the group swim lesson program. The program has been impacted by the new aquatic facility in the South Arboretum. Staff will be working with the C&M department to market this program to the members and previous participants. Staff will be developing an evaluation program to assess the quality of the program while at the same time looking to increase the number of swim instructors.



3.2 Key Objectives – Capital and Operating Fund Improvements

Prairie Stone Sports & Wellness Center needs to constantly meet all three of the following conditions:

1. Add value back into the facility by adding additional amenities and enhancements.
2. Improve the experience of visiting patrons.
3. Prolong the useful life of the facility.

Operating Capital funds

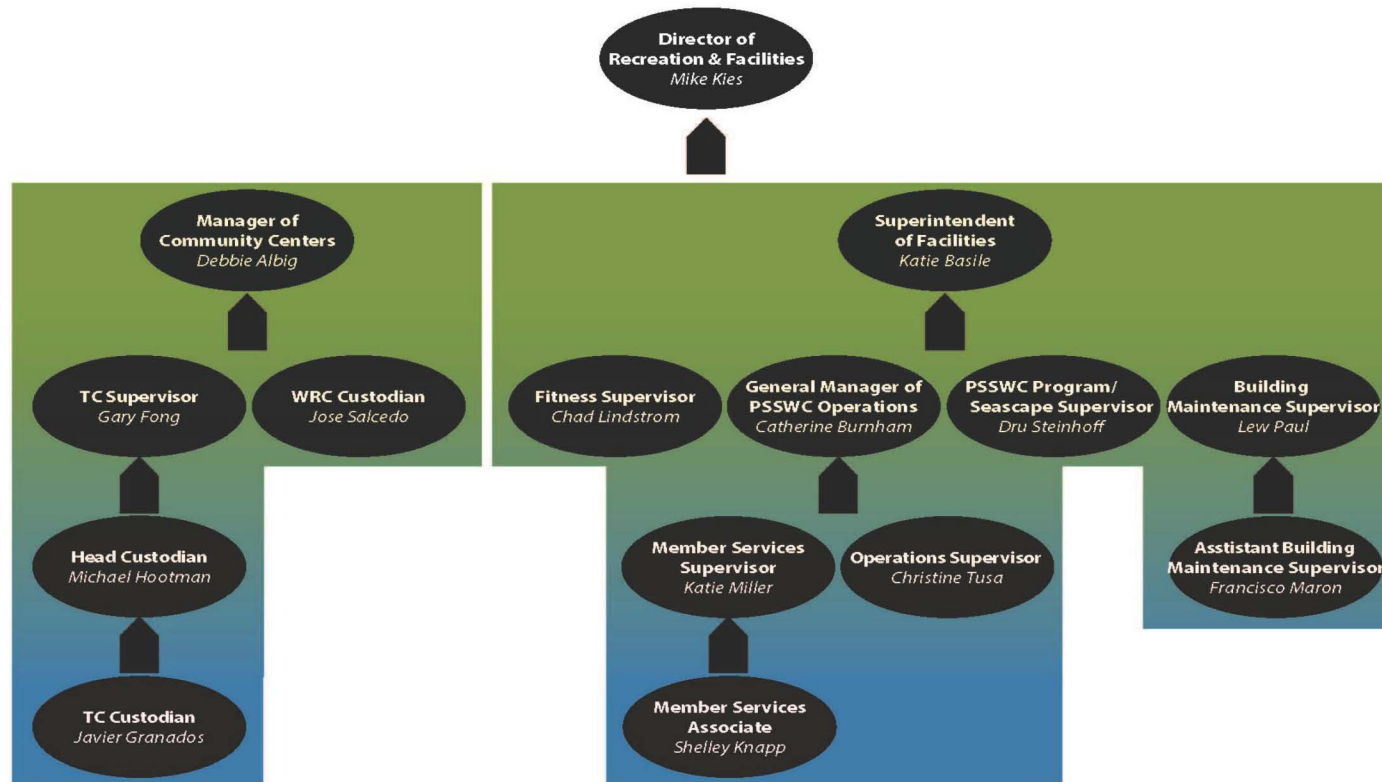
| Department/Area | Item Name | Description / Plan | Budgeted Expense |
|----------------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Facility Maintenance | Gymnasium & 3 group fitness floor refurbish & refinish | Wooden floors for full 3 court gymnasium and 3 group fitness rooms are in need of refurbishing and refinishing. | \$9,600 |
| Facility Maintenance | Replace the service desk carpet | Remove and replace all carpet located on the front end of the service desk area, i.e. the customer service desk and front two offices. | \$5,000 |
| Fitness | Purchase Fitness Equipment | Add new equipment to the facility, based on the current replacement schedule and needs. | \$24,500 |

Presented during the budget process.



HOFFMAN ESTATES PARK DISTRICT

Table of Organization - Facilities Division





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5.4 GOLF MAINTENANCE ORGANIZATION CHART 11

1. MISSION

1.1 Mission Statements

Bridges of Poplar Creek Mission Statement

Bridges of Poplar Creek Country Club dedicated to offering a friendly and enjoyable golfing and banquet experience to our guests. Our goal is to provide a quality product at a fair and value price point for all our guests to enjoy. Staff strives on providing first class customer service, products and overall facility image to achieve financial goals as well as exceed customer expectations.

Hoffman Estates Park District Mission Statement

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

2. EXECUTIVE SUMMARY**2.1 Executive Summary****COMMENTS**

Moving into the 2016 season we are going to emphasize the level of service our guests receive and continue to offer these high level of services with very competitive pricing for both golf and food & beverage events. We feel the competitive pricing along with specials and promotions will increase usage for our facility. The service will continue to separate us from our local competition and will result in the repeat business we are looking for to drive golf rounds up as well as F&B events. F&B operations had a challenging year in 2015 and we look forward to challenge to maximum our potential in this area of the operation. We will also have at revised Bar & Grill Menu and theme for the upcoming season. With daily specials all season long at an economical price. The focus will be on doing more volume along with adding special events during the season.

KEY ISSUES

Some of the Golf Dept. key challenges the facility will need to concentrate on is increasing the number of outings in this difficult economic time. Golf Outing rounds were slightly down in 2015. We have developed new outing promotions and rates to increase rounds in this area. We are also looking to generate more rounds by selling punch passes good for 10 or 20 rounds. The goal is to increase our volume with loyal customers. Key issues on the F&B side are always the food cost, beverage cost and labor cost. These areas are constantly monitoring with monthly reports to help reach our goals. We have done an excellent job with the beverage cost procedures and have lowered our cost to 26% from 28%. We look to continue this trend in 2015. Wedding Events are consistently booked in the prime season. We will be focusing on capitalizing on smaller events by lowering the minimum and offering additional discounts in the fall and winter months. We are also looking to increase our F&B traffic by giving golf outings additional incentives to do more on course items and banquets following their round. Customer service will be a strong focus on both Golf and F&B sides in 2016. The driving force to increase both Food & Beverage revenue and Golf revenue will be our affective marketing campaign we created based more on email campaigns and increasing our database.

2.2 Target Statistics

| | 2016 Budget | 2015 Actual | 2014 Actual | 2013 Actual | 2012 Actual | 2011 Actual |
|-----------------------------------------------------------------------------------------------------|----------------------------------|------------------------------------|-----------------------------------------|-------------|-------------|--------------|
| ROUNDS | 32,717 | 30,637 | 29,122 | 31,147 | 34,627 | 27,660 |
| GOLF GREEN FEES | \$660,664 | \$618,981 | \$618,115 | \$694,695 | \$829,199 | \$621,387 |
| CART FEES | \$406,000 | \$393,078 | \$386,323 | \$412,442 | \$414,012 | \$299,328 |
| \$ PER ROUND AVERAGE WITH CARTS | \$32.60 | \$33.03 | \$34.49 | \$35.55 | \$35.90 | \$33.28 |
| RANGE | \$131,815 | \$126,802 | \$127,230 | \$143,056 | \$164,491 | \$126,548 |
| GOLF LESSONS & JR PROGRAM | \$33,906 | \$24,314 | \$28,885 | \$19,342 | \$29,768 | \$25,518 |
| MERCHANDISE | \$84,175 | \$88,305 | \$83,809 | \$93,082 | \$105,935 | \$82,303 |
| HIGH SCHOOL GOLF GREEN FEES | \$6,720 | \$11,716 | \$6,120 | \$6,160 | \$5,820 | \$8,100 |
| WEEKDAY OUTING GREEN FEES | \$80,332 | \$63,154 | \$83,351 | \$79,329 | \$82,344 | \$77,216 |
| WEEKEND OUTING GREEN FEES | \$44,800 | \$36,461 | \$42,181 | \$44,445 | \$41,746 | \$24,166 |
| FOOD AND BEVERAGE | \$1,006,425 | \$936,512 | \$1,104,998 | \$1,062,203 | \$1,106,377 | \$1,020,828 |
| MISC REVENUE (RENTALS, HDCP FEE, RESERVED FEE, TOURNAMENT REV, RESIDENT IDS, BALL RETREIVAL) | \$65,465 | \$47,757 | \$41,127 | \$45,095 | \$56,574 | \$46,630 |
| TOTAL REVENUE | \$2,529,437 | \$2,336,805 | \$2,532,616 | \$2,618,887 | \$2,810,907 | \$2,321,672 |
| OPERATING EXPENSES | \$2,529,437 | \$2,422,425 | \$2,626,116 | \$2,589,004 | \$2,810,907 | \$2,533,955 |
| NET OPERATING INCOME | \$0 Includes Bond Payment \$100k | (\$55,619) No Bond Payment Made | (\$93,500) Includes Bond Payment \$100k | \$29,882 | \$0 | (-\$212,283) |
| OPERATING CAPITAL BUDGET | \$34,250 | \$13,000 | \$65,455 | \$0 | \$198,219 | \$0 |

3. Key Objectives

3.1 Key Objectives – Financial Growth

Some key areas that we are concentrating on golf wise are increasing our number of outing rounds. With the national average of golf in the decline and the economy still not trending up we will focus on our current customers to help us increase our rounds with loyal customers. With the food and beverage areas we need to concentrate on our Food Cost and continue the procedures in place to ensure our Beverage Cost stays below 26%. We will also be looking very closely on labor cost as well and making sure we are operating at an efficient level.

| KEY PERFORMANCE INDICATORS | | | | | |
|----------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------|-----------|-------------|
| KPI | 2016 Goal | 2015 Actual | KPI | 2016 Goal | 2015 Actual |
| Rounds | 32,717 | 30,637 | \$ PER ROUND AVERAGE WITH CARTS | \$32.60 | \$33.14 |
| League Rounds | 3,400 | 2,989 | League Green Fee Revenue. | \$59,775 | \$55,236 |
| Outing Rounds | 4,149 | 2,879 | Outing Green Fee Revenue | \$125,132 | \$99,615 |
| Annual Golf Passes | 7 | N/A | Preferred Discounted Passes & Resident Preferred Cards | 616 | 198 |
| Banquet / Wedding Events | 20 Ceremony & Receptions 5 Reception Only 8 Ceremony Only | 18 Ceremony & Receptions 5 Reception Only 4 Ceremony Only | Banquet Food & Beverage Revenue | \$530,000 | \$488,547 |
| Food Cost Percentage | Budget 32% | 34.19% | Junior Program & Group Lessons | \$33,906 | \$24,314 |
| Beverage Cost Percentage | Budget 26% | 24.16% | Course Maintenance Budget in Relation to Golf Revenue. | 44% | 46.7% |

| 3.2 Key Objectives – Sales & Marketing | | | |
|---------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| See attached Marketing Plan for 2016! | | | |
| KEY PERFORMANCE INDICATORS | | | |
| KPI | 2016 Goal | 2015 Actual | Action Plan |
| Rounds | 32,717 | 30,637 | The introduction of an annual pass along with a season discount pass to non-residents will help us retain more rounds from our current customers. We will use 3 rd Party Tee Time Reservation Systems such as Golf Now and Tee Off to fill our down time on the tee sheet. Concentration on building our email database with new check in procedures will allow our Email campaigns to be more successful and reach more customers. The campaigns will also be customer specific based on the number of rounds they play at our facility. |
| Outing Rounds | 4,149 | 2,879 | We have restructured our golf outing fees. We have gone to a flat fee for our shotgun events with the goal of increasing event #'s which in return will increase our F&B sales. The flat rate also gives the customer incentive to bring more players as the more players they bring the more they save. Setting this flat fee also protects us for those groups who would fail to reach the minimums. Along with the flat rate special we are offering a tee time event special for \$39. This will accommodate that small group of players during the week looking to do an inexpensive outing. We will offer these during non- peak times between 10am and 1pm. |
| Revenue Growth in Weddings | 20 Ceremony & Receptions 5 Reception Only 8 Ceremony Only | 18 Ceremony & Receptions 5 Reception Only 4 Ceremony Only | Market ourselves as the premiere facility for weddings within a set budget, between \$8,500 to \$11,500 per event. Advertising with The Knot magazine, & Wedding Wire. We will have a full page ad and online advertising with these publications. We will also receive any incoming wedding leads in our area directly from their websites. We will be focusing on selling more complete wedding packages which entails both hosting the ceremony and reception. Another big initiative is the use of social media and advertising within Facebook and other social media sites. |
| Bar & Grill Revenue Growth | \$149,00 | \$144,127 | Special Events and Bar Coordinator will be redesigning our entire menu for 2016. This menu will be price point conscience and feature daily specials. We will focus on offering special theme nights in the restaurant as well as live music in the event area to increase traffic. We will be also introducing 3 country line dancing theme nights in the winter months. |

3.3 Key Objectives – Capital Improvement

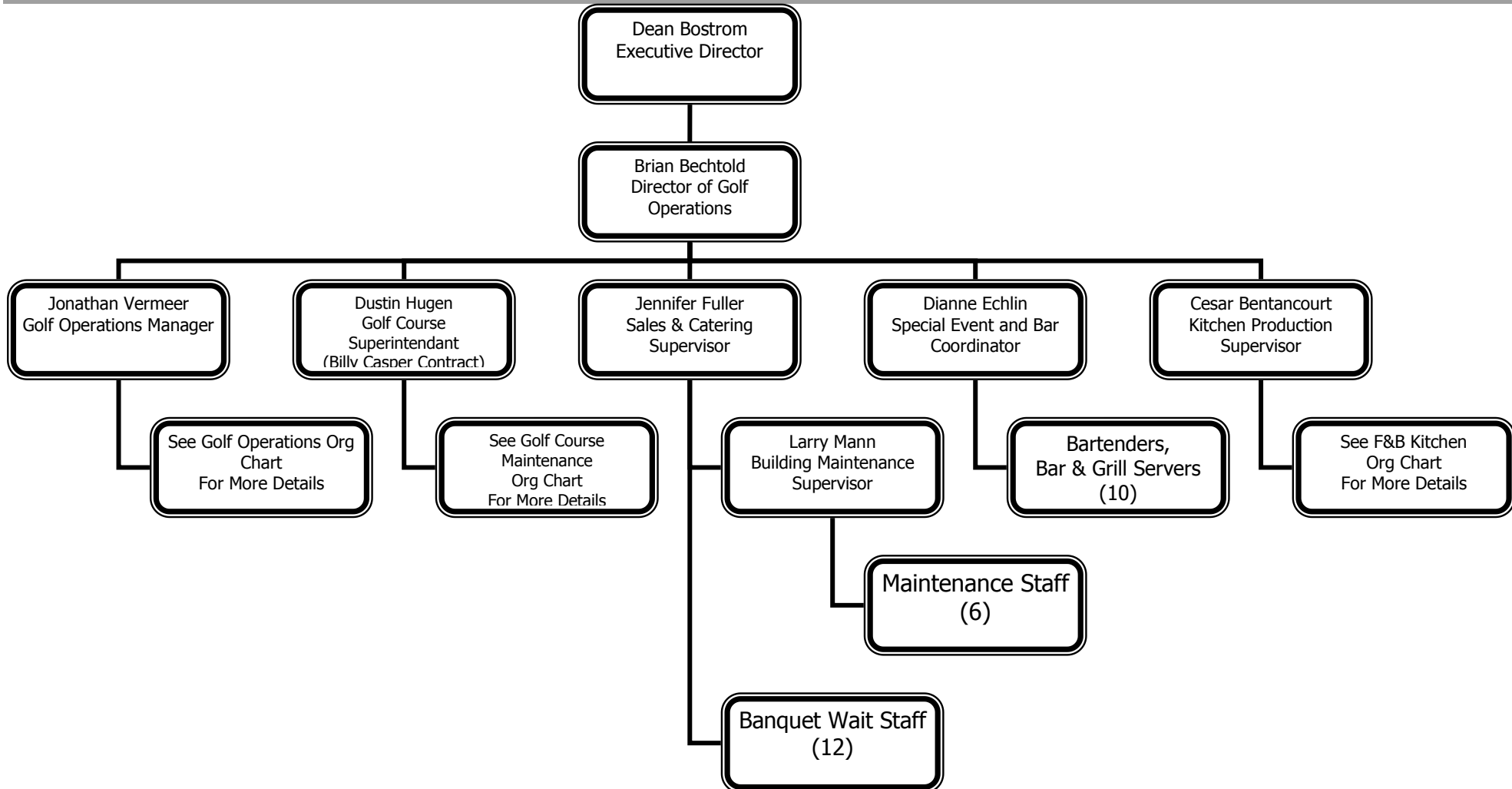
Continue to update our facility and make maintain its first class facility look with Capital Improvements.

| Department | Item Name | Description / Plan |
|-------------------------|-------------------------|-----------------------------------------------------------------------|
| Golf Course Maintenance | Heavy Duty Utility Cart | Purchase a utility cart for the golf course. Complete by March. |
| Kitchen Equipment | Stove Top Oven | Purchase a stove top oven for the main kitchen. Complete by March. |
| Driving Range Equipment | Range Ball Dispenser | Purchase a new range ball dispenser for the range. Complete by March. |

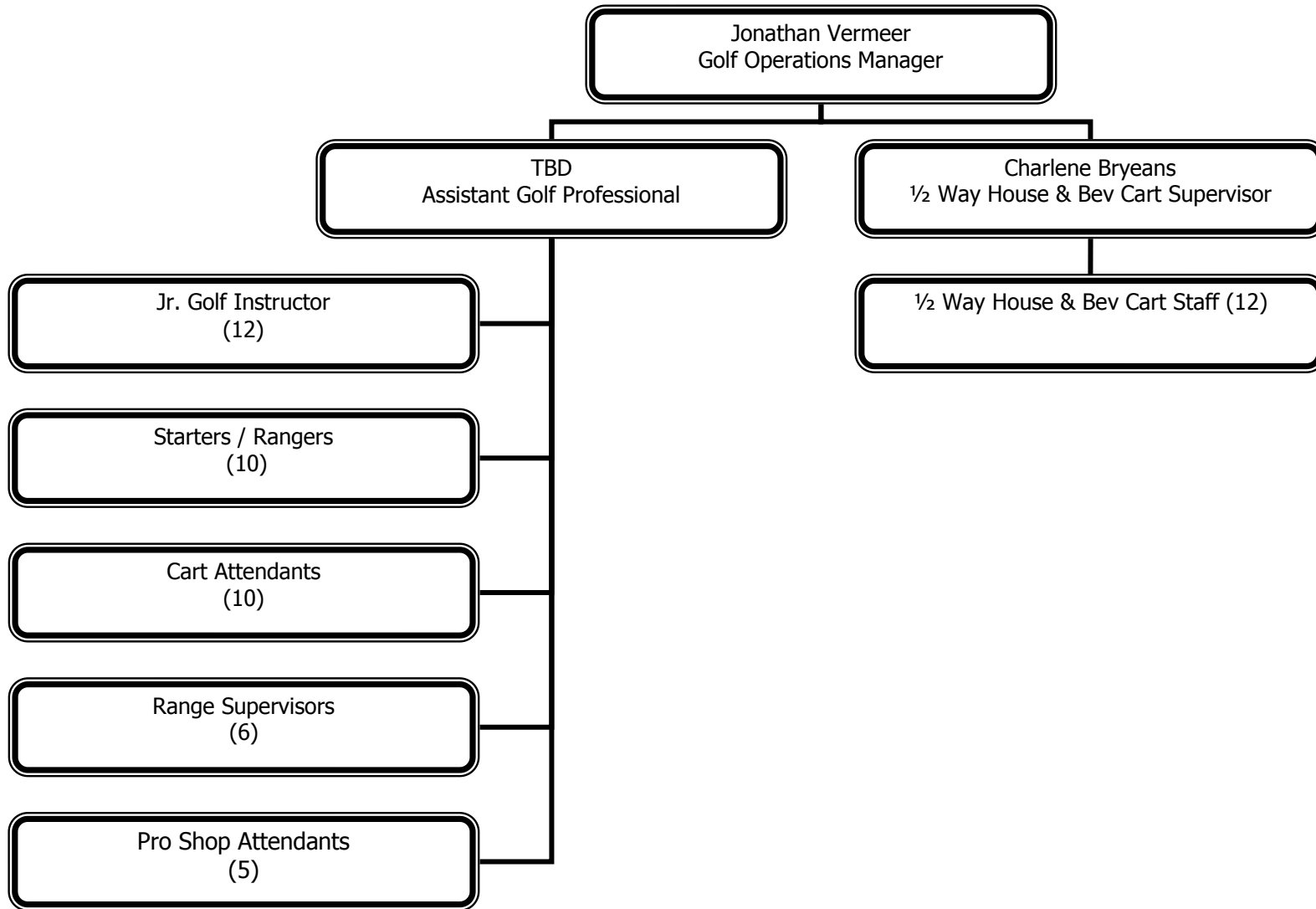
4. BUDGET

See attached the 2016 Budget Model.

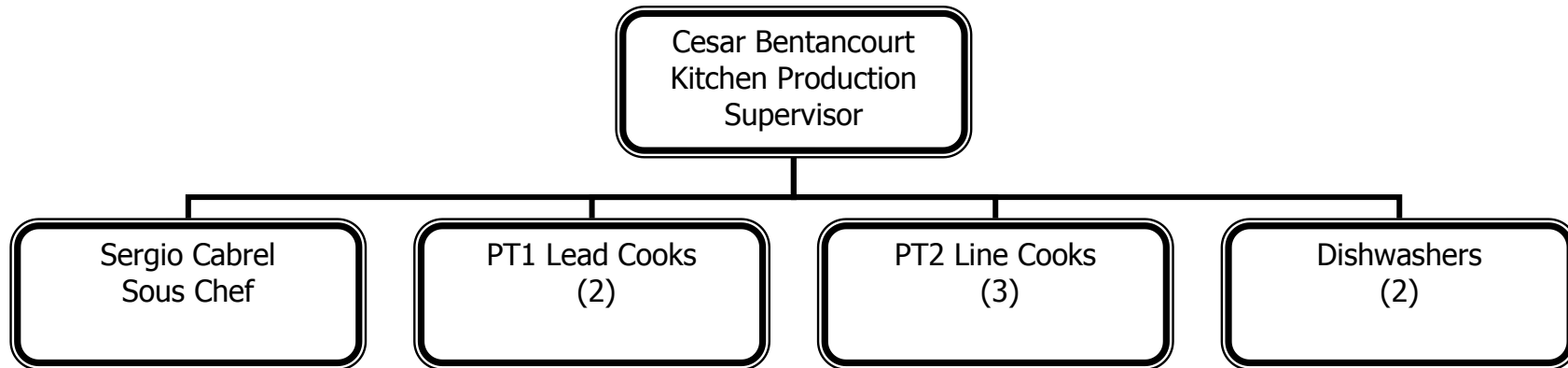
5. STAFFING ORGANIZATIONAL CHARTS
5.1 Key Staff Organization Chart



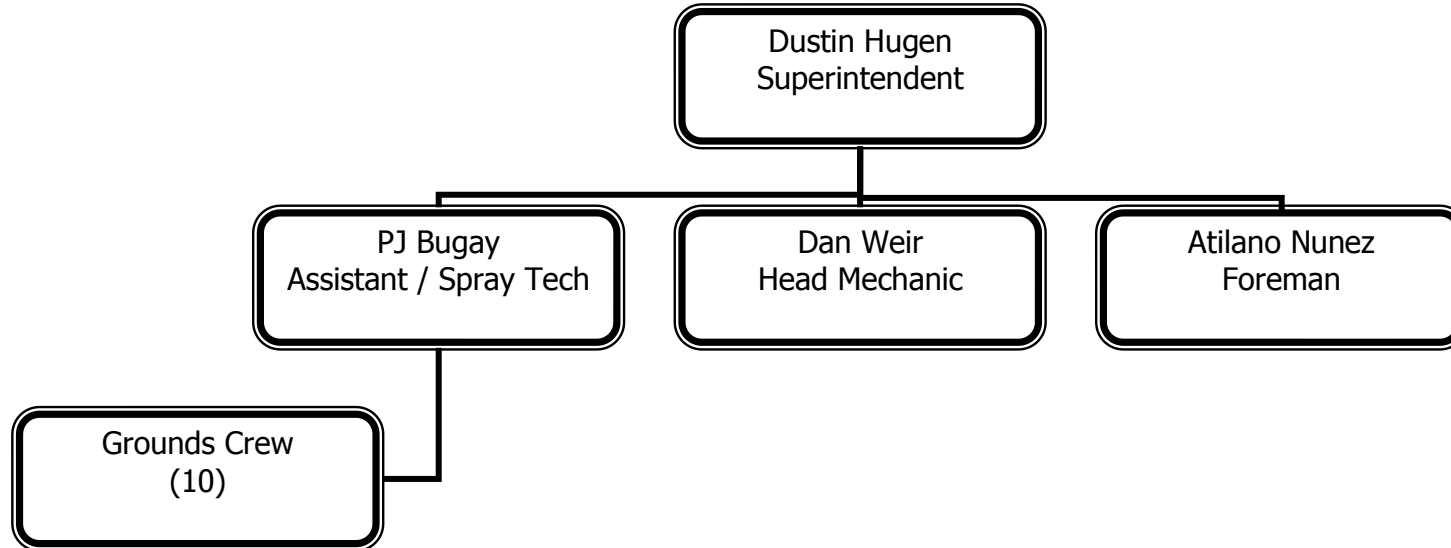
5.2 Golf Operations Organization Chart



5.3 Food & Beverage Kitchen Organization Chart



5.4 Golf Maintenance Organization Chart



MEMORANDUM NO. M16-018A

TO: Rec Committee
FROM: Dean R. Bostrom, Executive Director
Craig Talsma, Deputy Director/Director A&F
Mike Kies, Director of Recreation
John Giacalone, Director Park Services/Dev & Risk Mgmt
Gary Buczkowski, Director Planning & Development
Brian Bechtold, Director Golf Operations
RE: Balanced Scorecard
DATE: February 5, 2016

Background

The attached Balanced Scorecard report documents the full year performance measure for 2015 as well as the previously documented full year performance measure for 2014. As discussed at previous committee meetings, some of the performance measures used in 2015 were modified so they do not provide a direct comparison to 2014 performance measures.

When the 1Q2016 Balanced Scorecard report is presented in May, staff plans to modify the format under which the report is presented.

Recommendation

Staff recommends the Board approve the Balanced Scorecard for 4th quarter 2015.

BALANCED SCORECARD 2015

| District Goals | District Objectives | Measures | 2014 | YTD thru March 31, 2015 | YTD thru June 30, 2015 | YTD thru September 30, 2015 | YTD thru December 31, 2015 |
|----------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Provide healthy and enjoyable experiences for all people | Offer healthy and enjoyable experiences that promote equal access | Number of programs/sessions/ participants | 2,880 sessions 24,397 participants | 734 sessions offered 464 sessions ran 3,878 participants (annual program #s will be reported in Q4) | 1,286 sessions offered 828 sessions ran 6,925 participants | 2,375 sessions offered 1,601 sessions ran 16,019 participants | 3,366 sessions offered 2,240 sessions ran 23,434 participants |
| | | Number of facility memberships/visits | 7,470 memberships 288,268 visits | 6,839 memberships 83,352 visits | 7,287 memberships 157,630 visits | 7,360 memberships 232,005 visits | 7,268 memberships 301,531 visits |
| | | Number of demographically targeted programs | 2 | Offered: 1 Ran: 1 | Offered: 3 Ran: 1 | Offered: 7 Ran: 3 | Offered: 8 Ran: 4 |
| | | Daily paid facility useage | \$381,487 | \$42,187 | \$96,058 | \$216,493 | \$250,442 |
| | | Number rounds (inc BPC events) / baskets | 29,122 rounds 18,436 baskets | 593 rounds 419 baskets | 11,316 rounds 7,731 baskets | 26,389 rounds 17,204 baskets | 30,645 rounds 18,543 baskets |
| | Achieve customer satisfaction and loyalty | Community and participation survey data related to overall satisfaction and retention by percentage | 92.7% overall satisfaction | See CMP | See CMP | See CMP | See CMP |
| | Connect and engage our community | Number of special events (not inc free) & participation | 29 events | 2 events 349 participants | 10 events 804 participants | 14 events 900 participants | 17 events 1,563 participants |
| | | Number of free events | 53 | 1 | 9 | 24 | 38 |
| | | Number of Partnerships/ Coop agreements | 36 | 36 | 36 | 36 | 36 |
| | | Increase in Digital Marketing/Social Media Engagement | Mobile Ap Users 1,137 Heparks.org Hits 204,559 Online Brochure Hits 5,314 WebTrac Hits 25,483 Social Media/FB Likes 1,405 | Mobile App Users 1,395 Heparks.org Hits 50,910 Online Brochure Hits 2,752 WebTrac Hits 6,424 Social Media/FB Likes 1,774 | Mobile App Users 1,489 Heparks.org Hits 105,922 Online Brochure Hits 6,157 WebTrac Hits 13,474 Social Media/FB Likes 1,878 | Mobile App Users 1,354 Heparks.org Hits 163,072 Online Brochure Hits 9,875 WebTrac Hits 19,553 Social Media/FB Likes 1,975 | Mobile App Users 1,394 Heparks.org Hits 202,431 Online Brochure Hits 10,735 WebTrac Hits 24,331 Social Media/FB Likes 2,069 |
| | | Number of Foundation events/participants | 4 events/315 participants 4 board mtgs | 1 event/76 participants 1 board mtg | 2 events/252 participants 3 board mtgs | 3 events/316 participants 4 board mtgs | 3 events/316 participants 5 board mtgs |

| District Goals | District Objectives | Measures | 2014 | YTD thru March 31, 2015 | YTD thru June 30, 2015 | YTD thru September 30, 2015 | YTD thru December 31, 2015 |
|-------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------------------------|------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|
| <i>Deliver Financial Stewardship</i> | Achieve annual and long range financial plans | Percent of operational revenues to expenses (excludes D/S and Capital) | 100.84% | 131.13% | 99.72% | 109.98% | 104.62% |
| | Generate alternative revenue | Total revenue: Grants | \$120,152 | \$5,620 | \$14,860 | \$31,620 | \$35,220 |
| | | Total revenue: Sponsorships | \$50,866 | \$12,450 | \$40,882 | \$69,355 | \$135,610 Includes marquee signs |
| | | Total revenue: Rentals | \$1,199,851 | \$327,901 | \$558,140 | \$846,839 | \$1,378,015 Includes addtl cell tower pymt |
| | | Total revenue: Misc. | \$63,256 | \$20,894 | \$43,756 | \$52,457 | \$66,162 |
| | Utilize our resources effectively and efficiently | Percentage of assets to liabilities | 115.00% | Annually | Annually | Annually | Available after 1st Qtr (post audit) |
| <i>Achieve Operational Excellence and Environmental Awareness</i> | Create and sustain quality parks, facilities, programs and services | Community survey data related to overall condition of parks and overall quality of programs and services | 93.7% overall satisfaction Survey Year 2013 | Next survey 2019 | Next survey 2019 | Next survey 2019 | Next survey 2019 |
| | Utilize best practices | Accreditation score: CAPRA | 100% Review Year 2013 | Next review 2018 | Next review 2018 | Next review 2018 | Next review 2018 |
| | | Accreditation score: Illinois Distinguished | 97% Review Year 2010 | Next review 2016 | Next review 2016 | Next review 2016 | Next review 2016 |
| | | GFOA-Certificate of Achievement for Excellence in Financial Reporting | Accredited FYE 2013 | | Applied for FYE 2014 | | Accredited for FYE 2014 |
| | | PDRMA score | 98.75% Review Year 2013 | Next review 2017 | Next review 2017 | Next review 2017 | Next review 2017 |
| | | NAEYC | Accredited Formal Review Year 2013 | Next review 2018 | Next review 2018 | Next review 2018 | Next review 2018 |
| | | Transparency score | 93.4% Review Year 2013 | Unchanged | Unchanged | Unchanged | Unchanged |
| | Advance environmental and safety awareness | PDRMA score | 98.75% Review Year 2013 | Next review 2017 | Next review 2017 | Next review 2017 | Next review 2017 |
| | | No. of accident reports | 197 reports filled out | 21 reports filled out 0 generating insurance claims | 122 reports filled out 3 generating insurance claims | 156 reports filled out 3 generating insurance claims | 186 reports filled out 3 generating insurance claims |
| | | Environmental Scorecard | Parks 100% | Parks score is 100% | Parks score is 100% | Parks score is 100% | Parks score is 100% |
| | | Natural Area/Wetland Parks Burned | 93 total parks 70 in-house 23 contract | (24) In House (4) Contracted | (24) In House (4) Contracted | (24) In House (4) Contracted | (24) In House (4) Contracted |

| <u>District Goals</u> | <u>District Objectives</u> | <u>Measures</u> | <u>2014</u> | <u>YTD thru March 31, 2015</u> | <u>YTD thru June 30, 2015</u> | <u>YTD thru September 30, 2015</u> | <u>YTD thru December 31, 2015</u> |
|------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Promote Quality Leadership and Services</i> | Develop leadership that ensures workforce readiness | Number of internal training sessions | Staff Meetings: 5 Hoffman U: 9 CHEER: 4 Medic: 5 | (1) FT Staff mtg (2) AED Medic courses (2) Hoffman U | (2) FT Staff mtg (3) AED Medic courses (9) Hoffman U (40) Parks | (3) FT Staff mtg (4) AED Medic courses (12) Hoffman U (40) Parks | (4) FT Staff mtg (5) AED Medic courses (14) Hoffman U (41) Parks |
| | Build organization culture based on 1-2 Care Values | Team building events / Discussions With Dean | (14) Discussions with Dean (6) Team Builder | (3) Discussions w/Dean (1) Team Builder | (7) Discussions w/Dean (1) Team Builder | (10) Discussions w/Dean (2) Team Builder | (15) Discussions w/Dean (4) Team Builder |
| | Promote continuous learning and encourage innovative thinking | External conferences, sessions, workshops and seminars | IAPD Conference, NRPA Conference, IPRA, PDRMA, Club Industry, PGA, AMA (Amn Marketing Assoc), AIGA (Amn Institute of Graphic Artists), IDEA Conference | IAPD, PGA, PDRMA, IPRA, PGA, AMA | IAPD, PGA, PDRMA, IPRA, PGA, AMA, Steven Covey, Ken Blanchard, Schaumburg Business Assoc.,MIPE | IAPD, PGA, PDRMA, IPRA, PGA, AMA, Steven Covey, Ken Blanchard, Schaumburg Business Assoc.,MIPE, NRPA | IAPD, PGA, PDRMA, IPRA, PGA, AMA, Steven Covey, Ken Blanchard, Schaumburg Business Assoc.,MIPE, NRPA, CPO, Pesticide Use, Legal Symposium, SHRM-CP, Club Industry |

MEMORANDUM NO. M16-019

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Brian Bechtold, Director of Golf Operations
Nicole Chesak, Superintendent of Recreation
Jeff Doschadis, General Manager of Ice
Katie Basile, Superintendent of Facilities
Sandy Manisco, Communications and Marketing Superintendent
Debbie Albig, Manager of Community Centers
Cathy Burnham, General Manager of Sales & Operations
RE: Board Report
DATE: February 2, 2016

Recreation and Facilities Division



UPCOMING EVENTS

- February 12 Friday Fish Fry begins at Bridges
- February 12 Daddy Daughter Dance at BPC
- February 13 Parents Night Out at PSSWC
- February 18 Girls Night Out, Friends of HE Parks at First Place Sports Bar
- February 19 Friday Fish Fry at BPC
- February 19 Mother Son Date Night at BPC
- February 21 Give Hockey a Try – USA Hockey
- February 24-27 Spring Guide & Summer Camp Planner delivered
- February 24-28 Girls State Hockey Tournament
- March 2 Spring Programs Registration begins
- March 2 Summer Camp Registration begins
- March 11 – 13 Wirtz Sled Hockey Championships

Snapshot Summary/Highlights:

- Congratulations to HEPD for winning the Hoffman Estates Chamber of Commerce & Industry Public Sector of the year award for 2015! The award was presented at the annual Celebration of Excellence Event on January 28th at the Chicago Marriott Northwest.
- Staff attended the IAPD/IPRA State Conference this past weekend. They attended various educational sessions on different topics in the industry, while at the same time met with vendors in the exhibit hall and had a chance to network with other professionals, presenters and legislators in the industry.
- At the State Conference, HEPD also entered IPRA Agency Showcase competition and took home two 3rd Place awards; one for a Marketing Campaign and another 3rd Place Award for Social Media.

- There are two new fitness facilities opening in the area one called "Orange Theory Fitness" <http://www.orangetheoryfitness.com/schaumburg> near the corner of Golf and Roselle Roads. The anticipated open date is towards the end of February 2016. Also in the strip mall near Mariano's at the corner of Golf and Barrington they are opening an Anytime Fitness, www.anytimefitness.com. The release date for that center has not been made public but they are currently offering membership inquires and tours at this new site. Both of these facilities will have some bearing on the three facilities for the district much like the previous 6-7 facilities that have opened in the past few years. As with all competition, staff will continue to look at ways to minimize the impact and showcase the value of the various district facilities to the current membership and potential new clients moving forward. As with previous competition staff continues to find ways to create success in a highly competitive market. As reported in the industries overall global market, there were 2.2% more members in 2015 than in 2014 as it relates to total U.S. memberships, yet there was a growth in U.S. health clubs (gyms, fitness centers, sports centers; i.e. private, YMCA's, public centers, studios, etc.) by over 6.4% from 2014 to 2015, thus creating a gap of 4.2% between potential new members and available facilities. This statistic continues to validate the importance of staying progressive and ahead of the curve when providing this service to the community in all facets of the operations.
- As part of our initiative to establish more ethnic based opportunities and partnerships, the 50+ group has established a cooperative programming arrangement with the Korean Senior Center of Schaumburg to offer joint programming services at both facilities. The first program will be chair volleyball. This activity is very popular at their location. As this partnership continues to grow, more services and programs will be offered together. Both groups seem very excited about the possibilities.
- Staff met with the Continuing Education team at Harper College during the month of January to discuss the opportunity to provide non-accredited continuing education programs and services within the HEPD facilities. They were very interested in the opportunity. As this initiative moves forward and more information becomes available, staff will bring those communications forward.
- In February, staff is meeting with the Salvation Army, a new company in Hoffman Estates. They are very interested in starting brass music classes and a drama program with the park district. They have one of the largest brass music programs in the world. As these communications continue to move forward staff will bring more information forward to the committee and board.

Volunteers Summary:

- Human Resource processed 1 new volunteer.
- 2 volunteers participated in opportunities for the 50+ group for a total of 2.5 hours.
- Admin staff was contacted by 2 volunteers looking for opportunities with the Foundation and the Parks Department.

Dance

- The winter/spring session of dance classes started the week of 1/11. Registration is now closed and costumes have been ordered for the May recital.

Winter/Spring Recital Session

| | | | |
|--------------------|------------|------------|-----------|
| Triphahn Center | 177 | 181 | +4 |
| Willow | 71 | 70 | -1 |
| Dance Company | 24 | 22 | -2 |
| Total Dance | 272 | 273 | +1 |



Youth Athletics

Youth Baseball

- Indoor practice time - A new addition to the upcoming 2016 spring season is for any players who sign up before February 1st to participate in indoor practice time. This will give players 2 more months of fundamental work before their first game. Schedules are currently being set.

Youth Indoor Soccer

- This year indoor soccer will be run by DEA Nation. For every participant in grades K-4th, they will have 15 minutes of skills and drills followed by 45 minutes of game play.
- Indoor soccer has changed from a league format, to a skills and strategy program to prepare for the upcoming spring season.

Youth Basketball

- Season has started; 2016 – 351; 2015 376. All the older aged categories (5/6 grade boys, 7/8 grade boys and 7/8 grade girls) were lower in participation. The younger aged categories were all higher in 2016. Games are played at both Willow Recreation Center and Triphahn Center on Saturdays.
- This year staff is adding an all-star game and is looking forward to next season hoping to integrate the new Chicago Bulls Developmental Team coming to the Sears Centre into the program, with skills and drill programs and coaching clinics, as well as various other initiatives with this group to continue to add value to this program.



Early Childhood

Preschool:

| | | | |
|----------------------|--------|--------|-------|
| | 13 TC | 13 TC | 0 TC |
| Three-school 15-16 | 13 WRC | 13 WRC | 0 WRC |
| | 28 TC | 28 TC | 0 TC |
| 2's Playschool 15-16 | 24 WRC | 24 WRC | 0 WRC |

| | | | |
|-------------------------|------------|------------|-----------|
| Preschool 15-16 | 126 TC | 125 TC | -1 TC |
| Early Learning Center | 66 WRC | 67 WRC | +1 WRC |
| | 28 | 34 | +6 |
| Total Preschool: | 298 | 304 | +6 |

- Preschool Fun Fair will be held on March 11 from 5:30 – 8 pm.
- Preschool registration begins February 8 and will go until February 21.
- Mother Goose came to perform for our preschool and ELC classes on January 11 and 12.
- ELC has now included Kid Rock and Gymnastics to the enrichment curriculum. This change has been well received.

STAR

| Program | 1/2015 | 1/2016 | Var. +/- |
|------------------|---------------|---------------|-----------------|
| TJ: | 13 | 20 | +7 |
| Whiteley: | 21 | 31 | +10 |
| Armstrong: | 39 | 40 | +1 |
| Fairview: | 71 | 79 | +8 |
| Lakeview: | 43 | 35 | -8 |
| MacArthur: | 46 | 78 | +32 |
| Muir: | 25 | 37 | +12 |
| Lincoln Prairie: | 41 | 52 | +11 |
| Total | 299 | 372 | +73 |

| Day off School Trips | 1/2015 | 1/2016 | Var. +/- |
|-----------------------------|---------------|---------------|-----------------|
| 54 Half Day | 62 | 65 | +3 |
| 54 Full Day | 61 | 54 | -7 |
| MLK Day 54 & 15 | 38 | 54 | +16 |
| 15 Full Day | 20 | 26 | +6 |
| Total | 181 | 199 | +18 |



50+ Club

Volunteerism

Volunteers – 2 volunteers – 2 1/2 hours total
(newsletter/center décor)

Classes offered in January

Basic Exercise, Chair Fitness, Chair Yoga, Gentle Yoga, Spanish, Tai Chi, Writing, Self-Hypnosis

Athletic opportunities offered in January

Billiards, Pickleball, Ping Pong, Volleyball, Walking

Upcoming trips

Harold Washington Library Center; Chi; Bye, Bye, Birdie; Drury Lane; Oak Brook; I Have the Right to Sing the Blues; Paramount Theatre; Aurora

Evening/Special Programs

Pub Quiz Night (3rd Thursdays/6:00 pm) – 25 participants - held at BPC

Cards/Games Night, 2nd Thursday, monthly
 Monthly Village of Hoffman Estates (VHE) Free Adult Health Clinic

Friday post lunch programs (January)

- 1/8 Lyric Opera, Chi
- 1/15 Presentation on outsourced Spr '16 trip, Cali Rail Discovery
- 1/22 Culver's member bday lunch party
- 1/29 CUB (Citizens Utility Board) talk

Organized Activities

Bingo at Culver's/monthly – see above

Other

Research/Resource for 50+ members on spousal death benefits
 Met with Comfort-Keepers rep re: sponsorships and annual 50+ August ('16) Open House
 Conversation with Rosewood Inverness re: sponsorship opportunities
 Attended Brookdale Hoffman Estates Mix and Mingle
 Prepped for co-facilitation of IPRA-IAPD presentation



Ice Operations

I.C.E Academy

- The ICE Academy winter lesson program began on January 4. There are 271 skaters in the winter session and we also have 25 registered skaters for the monthly freestyle program, for a total of 296 skaters, in 2015 there were 301 participants.
- Staff is working on plans for a late spring ice show – dates are still being considered.
- Staff is working on offering spring break camp.

Wolf Pack

- The Wolf Pack Development lesson program began its winter session on Jan. 4. Current enrollment is at 285 with the addition of the 19 adult hockey clinic members on Sunday night for a total of 304, in 2015 there were 262 were enrolled.
- The Triphahn Center will be part of USA Hockey 9th Annual - Hockey Weekend across America event Feb 21. Staff will be facilitating “Give Hockey a Try” program from 1 -2pm
- Staff is in the process of starting spring hockey registration which will open for returning Wolf Pack members on Feb. 8.
- NIHL Wolf Pack board has opted to facilitate spring tournament teams for the first time since its inception. This will run from April-May. Rather than the park district running these teams the ice will be rented to the Wolf Pack Hockey Club.



Prairie Stone_™ Sports & Wellness Center

| | | | |
|----------------------------------|-------------|-------------|-------------|
| January Membership Totals | 2015 | 2016 | +/- |
| Sub Total | 3174 | 3145 | (29) |
| GE Members | 338 | 436 | + 98 |
| Total Members | 3512 | 3581 | + 69 |

Member Services

- The enrollment promotion for the month of January extended a \$0 ENROLLMENT special with the opportunity to receive January dues free upon mention or presentation of the direct mail postcard or digital ad on the HEPD/PSS&WC websites. This marked the first time in 8 years that enrollment fees were discounted completely for new members. Justification for the \$0 enrollment special was attributed to competitive pressures from surrounding facilities, many of which were offering steep discounts and lower monthly dues opportunities. This limited-time special enrollment promotion was advertised on a jumbo direct mail postcard that was targeted for distribution to 30K single family homes within a 7 mile radius of the fitness center in selected postal codes. (The unofficial tally of enrollments during the month of January that resulted from direct mail correspondence currently totals 58 or approximately 25% of enrollments.)
- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships. During the month of January there were 48 (approximately 20%) new members who have enrolled as a result of the club cash referral promotion.
- The PSS&WC enrollment special was also advertised on each of the District's electronic marquee signs throughout the community. The PSS&WC enrollment special was also advertised on the VHE electronic marquee located at the corner of Shoe Factory Road and Beverly on the southwestern edge of Hoffman Estates. The ENROLLMENT FEE banner on the north side exterior remained mounted on the building along with the east side banner, both of which continue to attract many prospective clients. This second banner provides visibility/identity of the building for westbound traffic on Route 72 and compliments the signage panels installed in the spring of 2014. Likewise, both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly Eblast included the enrollment promotion details, and targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals with additional incentives promoted on Facebook and the HEPD and PSS&WC websites. The PSS&WC enrollment special was also advertised on each of the District's electronic marquee signs throughout the community.
- The number of credit card denials following January billing continued at a manageable pace. Efforts that were implemented within the Member Services and Billing offices to continue to contact members proactively to obtain updated information for billing continued aggressively during the month of January. These efforts included phone calls, emails, form letters, and person-to-person contact upon check-in at the Service Desk. With such efforts being taken consistently from month to month, the number of 90-day cancellations continues to decline as the team is becoming increasingly successful at connecting with members in the first 30 to 60 days following billing to reconcile account balances.
- The sale of seasonal student winter passes, which began on December 1st through the Member Services office, continued through the month of January. Pass options included 1 month and 2 month durations for college students ages 18+. A total of 44 student winter passes have been sold during the month of December and January.
- The Member Services team has been in contact with three corporations located within the Prairie Stone Business Park (Omron, Salvation Army, Edward Hines VA) to

discuss corporate membership opportunities for their respective employees. All three expressed an interest in working with PSS&WC on agreements that vary from standard corporate tier discounts to partial subsidy options. Discussions will continue in the month of February.

Operations and Fitness Departments:

- PSS&WC hosted a variety of athletic tournaments within the gymnasium area during the month of January that included regional basketball and volleyball groups as well as an NWSRA bocce ball tournament. The facility also hosted the annual Willow Creek Boys' Night Out father/son event on the evening of January 31st, which welcomed over 350 guests for an evening of fun and fitness in the gymnasiums, tennis courts, and indoor aquatic center.
- The General Manager of Sales & Operations and the Superintendent of Facilities have scheduled a meeting with the AthletiCo management and marketing team in February to resume discussion of the next phase of the external signage project for the north side wall of PSS&WC.
- The Kids Korner hours of operation were revised on January 1st to reflect closure at 1pm (instead of 2pm) on Saturdays and 12pm (instead of 1pm) on Sundays; likewise, hours of operations were eliminated between the hours of 1:15pm and 4:15pm Monday through Friday.
- Efforts are continuing to complete the transition of café services from the Flores & Rosales Family group to healthy vending options. A new Gatorade vending machine has been introduced in the café area that includes a variety of Gatorade products such as energy and protein bars, fitness gels/chews, and shakes. A gourmet coffee machine is also forthcoming. Research is also being done regarding healthy food vending for PSS&WC and WRC with meetings scheduled in February with regional providers. The Flores & Rosales Family group will continue to provide concessions for large athletic tournament rentals at PSS&WC and other large scale events as needed following completion of the transition.
- Overnight projects performed by the HEPD parks and maintenance team are in process of completion at PSSWC. Projects started in January and include tasks such as painting various areas of the facility (such as men's and ladies' club locker room walls, door frames, beams, spot painting high walls), high dusting of vents and duct work, as well as additional projects. Overnight work will also be performed at TC and WRC.
- The remodel of the back fitness area for the new fitness equipment will start in February. The wall between the small group fitness studio and the back fitness area will be removed to open up the back area allowing flow between the 2 areas. The Pilates equipment will be moved into one of the massage rooms in the common area in between the member locker rooms. The new fitness equipment is scheduled for delivery at the end of February.
- PSSWC has 2 upcoming Nutrition Workshops, *Belly Busters*, taught by Zac Marshall, Certified Health Coach on January 30th and *Healthy Heart, Learn Where to Start*, taught by Kathy Brown, RD on Feb. 15th.
- A new program designed to promote new personal training, nutrition, and health coaching clients started January 14th called "8-Week Body Transformation Challenge"! This 8 week program includes attendance at 1 group work out per week, 2 group nutrition classes, and 4 half hour personal training, health coaching or nutrition sessions spread throughout the 8 week program.

- Through the monthly wellness program, the PT Rewards Program will continue to promote new clients by offering free educational workshops, small group classes, and fitness tests.
- The Personal training loyalty program, that started 7/1/15 (Clients complete 20, 1hr Private Sessions, and earn 1 FREE 1hr Private Session), has now had 20 members reach the 20 session milestone. This continues to be an important incentive program, providing motivation for personal training clients to continue to purchase and take advantage of personal training services.
- Within the area of group fitness Class participation has remained steady. Highlighted average class attendance: Zumba 40; Raise the Barre 25; Gentle Yoga 40.

Seascope, Programs and PSS&WC Swim Lessons

- Meetings have been held with Seascope Pool Managers and a schedule of lifeguard interviews & trainings has been developed.
- Staff secured the Elgin Centre for the new lifeguard trainings along with re-certifications in March & May.
- First session of group swim lessons is ongoing. Our registration is 157 participants. In 2015 Session 1 had 167 participants. Evaluations are being sent to participants at the end of this week, the second session starts February 9th.
- Session 1 for climbing wall was filled with 16 participants. The second session begins February 17 with one section filled with 8. The 2016 climbing wall inspection is in process of being scheduled. The PSSWC, along with the portable climbing wall, will be scheduled on the same date for the annual inspection.
- Congratulations to the Aquatics team for their achievement of earning a safety award based on the StarReview performance in 2015! Starguard presented HEPD with a 4-star award. As in past years, the award consists of two small banners - a table-top pull-up and another for hanging. Starguard provides the park district with larger banner, poster, etc. to display around our facilities or to use for social media posts.
- Aquatics managers continue to host monthly in-service lifeguard trainings so the aquatics staff can hone and practice their life saving techniques.
- Spring brochure final updates have been updated. Included in this brochure are events such as:
 - Climbing Merit Badge Day:** Sunday, February 21, 8:30am-1:30pm
 - Pot-o-Gold Rock Climb:** Saturday, March 19, 1pm-3pm
 - Aqua Egg Hunt:** Saturday, March 26, 2-2:30pm
 - Community Garage Sale:** Saturday, May 21, 8am-1:00pm
- Kid's First Sports Soccer ran with 9 participants, second session begins February 4 and already has 8 enrolled.



Triphahn Center

Triphahn Center Fitness and Operations:

| | | | |
|-------------------|---------------|---------------|-----------------|
| Membership | 1/2015 | 1/2016 | Var. +/- |
| Totals: | 934 | 954 | + 20 |

General Summary:

- Dance World was held successfully on Saturday January 9th.
- There were 2 church groups on every Sunday. In addition, there are 2 separate groups that maintain gym rentals on Sundays for volleyball.



Willow Recreation Center

| | | | |
|----------------------------|---------------|---------------|----------------|
| Membership | 1/2015 | 1/2016 | Var.+/- |
| Fitness/Racquetball Totals | 338 | 333 | (5) |

General Summary:

- WRC generated \$3,220 in rentals in 2016 as compared to \$1,605 in Jan. 2015.



Dog Off-Leash Areas

Bo's Run:

- Breakdown for Bo's Run / Combo passes HE 153, Palatine 40, Barrington 16 Schaumburg 47, Arlington Heights / Mt. Prospect 5, Inverness 26. Additional towns are Rolling Meadows, Elk grove, Hanover Park.
- There were 3 guests to Bo's Run in January compared to 7 in January 2015.

Freedom Run:

- Breakdown for Freedom Run/ Combo passes Elgin – 141 HE – 89, Streamwood 71. Schaumburg – 22. Additional towns are Huntley, Hanover Park & S. Barrington, Elk Grove, Palatine, Wheeling & others.

| Dog Park Passes | 1/2015 | 1/2016 |
|------------------------|---------------|---------------|
| Bo's Run | 329 | Bo's Run 247 |
| Freedom Run | 363 | Freedom 276 |
| Combo | 80 | Combo 71 |
| Total: | 772 | 594 |



Communications and Marketing

PROGRAM PROMOTIONS

Staff worked with program managers to promote Winter Guide and Registration, Preschool Open House, Parents' Night Out, Daddy Daughter Dance, Mother-Son Date Night, Kickin' It At the Creek, Giving Tree, Girls' Night Out.

Community Calendar Submissions to: Daily Herald, Chicago Tribune, Hoffman Estates and Schaumburg Chambers and Hoffman Estates Visitor's Bureau.

COMMUNITY EDUCATION

Pickleball – A video was created to promote the game and HEPD's offerings. The video was distributed on YouTube and Facebook Feb. 2.

Coloring Contest – We held a Coloring Contest in December to increase engagement on Social Media. Coloring sheets were available via download from Facebook only. We promoted the contest on 3 of our Facebook pages. Four winners were drawn at random and received prizes donated by LEGOLAND Discovery Center. We had 19 entries. The contest reached more than 2,000 people on Facebook.

IPRA Agency Showcase – C&M staff entered 4 categories in the competition: Marketing Campaign, Website, Social Media and Print Communications. We won 3rd Place for Marketing Campaign and 3rd Place for Social Media.

MARKETING DASHBOARD



Mobile App Downloads – Source: Apple iTunes & Google Play reports

The app has been available since April 25, 2014; as of January 31, 2016 we have had 1,412 apps downloaded.



Mobile Access – Source: Google Analytics

Mobile Access continues to increase. More users are accessing heparks.org on mobile devices than on PCs. Benchmark 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: | Benchmark: | Jan 1-31 2015 | Jan 1-31 2016 | Change from last year |
|------------------|-------------------|---------------|---------------|-----------------------|
| Google Analytics | Feb 2013-Feb 2014 | | | |
| Mobile | 27% | 42% | 49% | +7 |
| Desktop | 63% | 46% | 42% | -4 |
| Tablet | 10% | 11% | 8% | -3* |

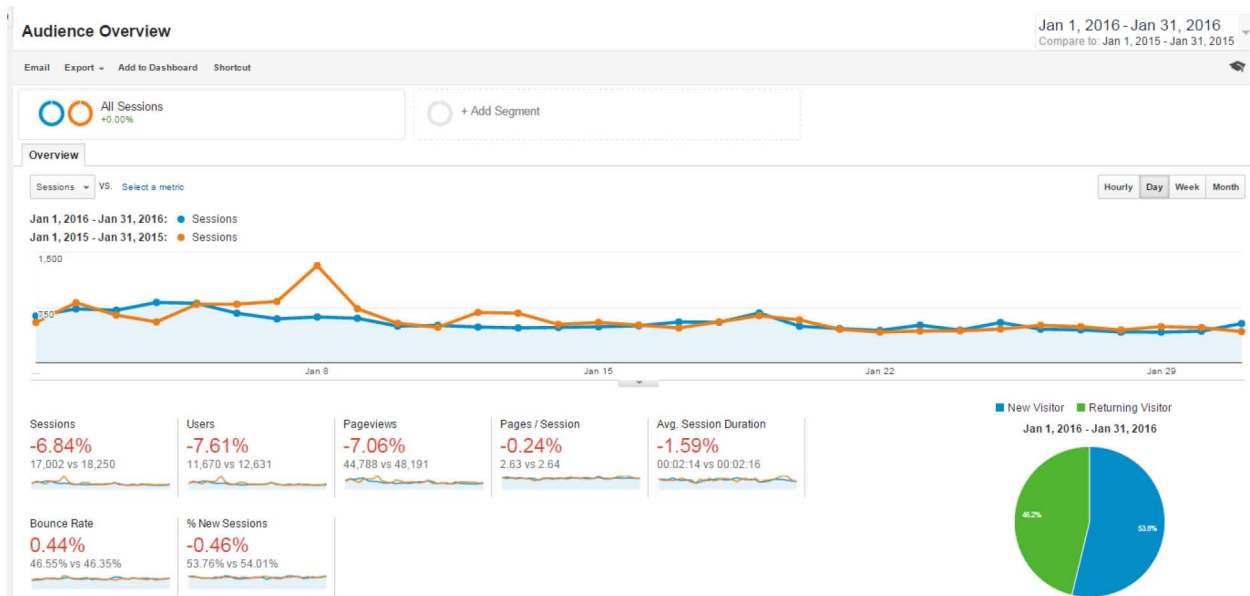
*A decrease in tablet views is speculated to be a result of more mobile phone use as mobile phone screens are increasingly larger. Tablet sales have leveled off. It is more convenient to use a smart phone which is always within reach. (<http://time.com/3532882/people-arent-buying-tablets/>)

We are seeing greater numbers of people reading our weekly email on their mobile phones. See additional reporting below in Email.



Website HEParks.org – Source: Google Analytics

This month hits to the (full site) home page are down slightly from last year. (Note, PC and mobile hits are combined here; See Mobile Access chart above.)

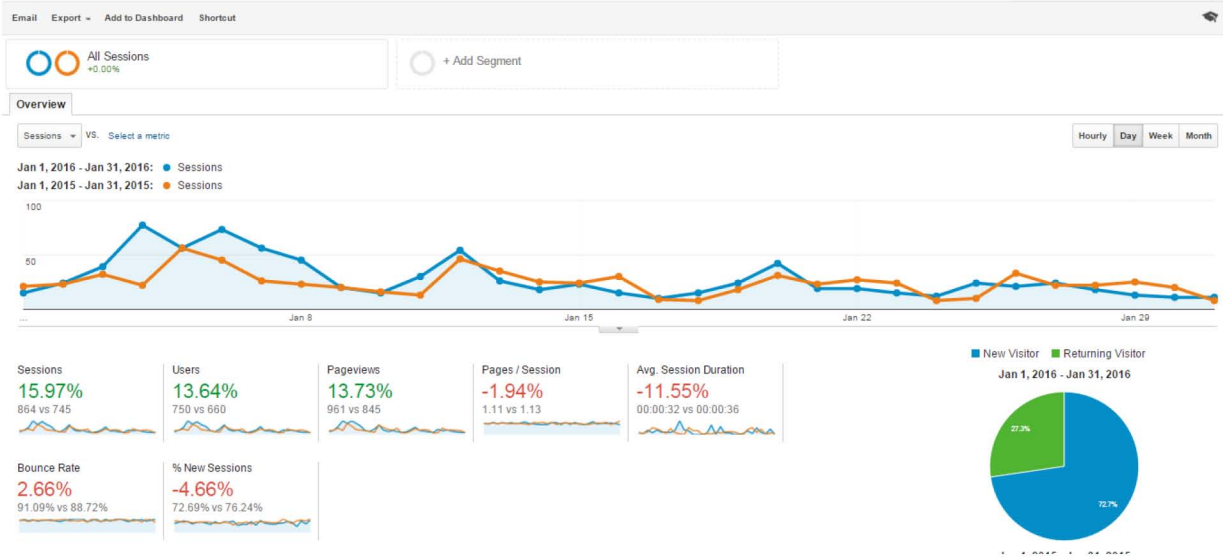


Program Guide Online – Source: Google Analytics

More people are accessing our electronic version of the Program Guide online.

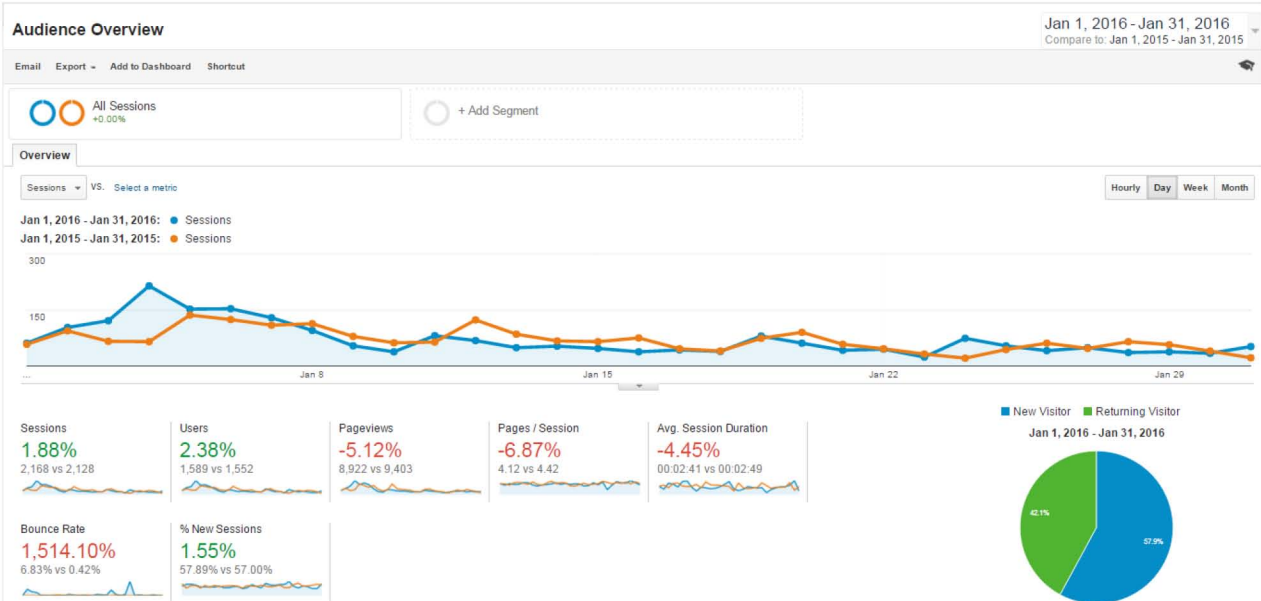
Audience Overview

Jan 1, 2016 - Jan 31, 2016
Compare to: Jan 1, 2015 - Jan 31, 2015



WebTrac/Online Registration Page Hits – Source: Google Analytics

More people are accessing Online Registration. Hits are up on Webtrac/Online Registration, likely due to the mobile friendly version of the website and online registration. Users may be bookmarking our Online Registration page, bypassing the homepage of the website entirely.

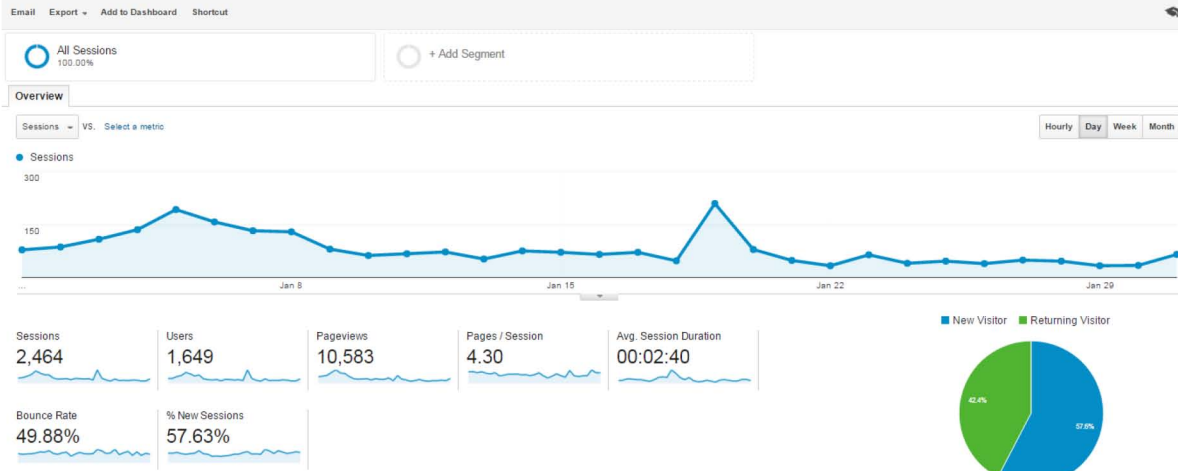


Mobile Webtrac – Google Analytics

It appears more people are using Mobile Webtrac than the full Webtrac site. (Tracking began December 1, 2015.) More people are accessing Online Reg from their mobile devices.

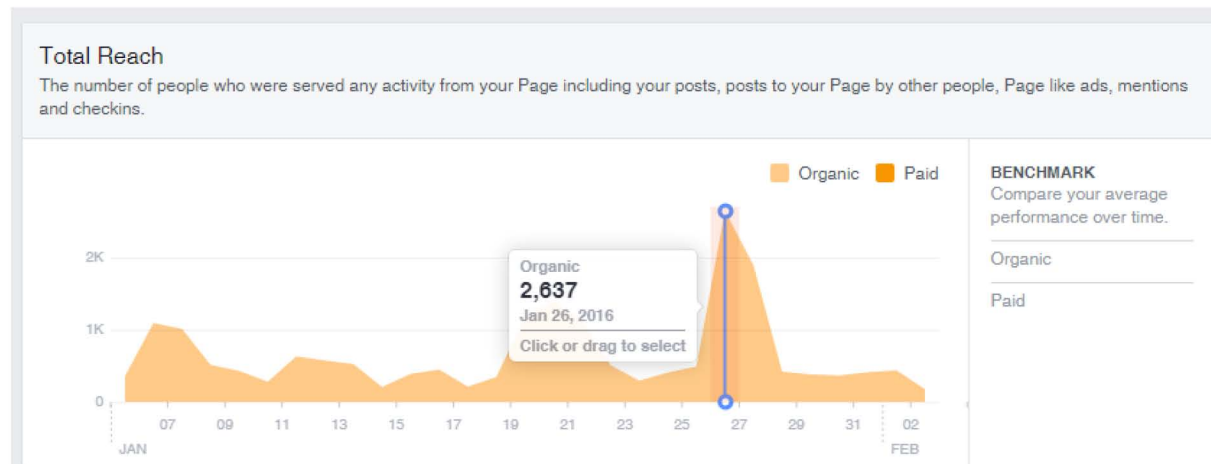
Audience Overview

Jan 1, 2016 - Jan 31, 2016



Facebook Reach

Total Likes totaled 2,093 this as of 1/31. Our goal is engagement: The more people tag, share and comment on posts the greater the reach. 28 Days Page Engaged Users (Col G): The number of people who engaged with our Page. Engagement includes any click or story created in January = 19,714. See the chart below for a list of our most successful posts this month, which explains the "peaks".



Top Post for January – January 26:



Top 5 Most Successful Posts Jan 1-31 (Posts that reached more than 200 people)

| Post Message | Type | Posted | Lifetime Post Total Reach |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------|---------------------------|
| 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 | 3504 |
| Here's a peek inside our Recreation and Facilities Division Team Meeting where we were honing our networking skills today, and having a little fun, too. | Video | 1/19/16 2:45 PM | 1634 |
| 2016 Awards Breakfast for HEPD Employees | Photo | 1/21/16 8:32 AM | 1076 |
| Congrats Volunteer of the Year Coach Bill Buesing! And Jan. Best of Hoffman Sylvia Henfling. Thx to all our volunteers! http://ow.ly/XAV4N | Photo | 1/27/16 7:42 AM | 736 |
| Make some memories with your kids this Feb at Daddy-Daughter Dance or Mother-Son Date Night! http://ow.ly/VZJmw | Photo | 1/22/16 11:21 AM | 665 |

Top 20 Highest Posts since October 2015

| Post Message | Type | Posted | Lifetime Post Total Reach |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------------|-----------------------------------------------------------------------------------|
| | | | Lifetime: The total number of people your Page post was served to. (Unique Users) |
| 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 | 3504 |
| ALL ABOARD!!!! The train is #NOW boarding to see Santa!! | Video | 12/13/15 7:34 AM | 1911 |
| Here's a peek inside our Recreation and Facilities Division Team Meeting where we were honing our networking skills today, and having a little fun, too. | Video | 1/19/16 2:45 PM | 1634 |
| Congratulations to Alex Ruthe! Alex is a long time Wolf Pack hockey player, on the Midget Major travel team that won the league NIHL Championship, and was recruited by Purdue University to play on the Boilermakers Ice Hockey Team. Way to go Alex! | Photo | 10/26/15 12:41 PM | 1100 |
| 2016 Awards Breakfast for HEPD Employees | Photo | 1/21/16 8:32 AM | 1076 |
| What is the Friends of HE Parks and what do we do? | Video | 12/1/15 7:57 AM | 966 |
| Congrats Volunteer of the Year Coach Bill Buesing! And Jan. Best of Hoffman Sylvia Henfling. Thx to all our volunteers! http://ow.ly/XAV4N | Photo | 1/27/16 7:42 AM | 736 |
| Special thanks to State Representative Michelle Mussman (55th District) for stopping by at our Winter Fest last weekend! #ParkChampion National Recreation and Park Association | Photo | 12/15/15 8:52AM | 721 |
| Make some memories with your kids this Feb at Daddy-Daughter Dance or Mother-Son Date Night! http://ow.ly/VZJmw | Photo | 1/22/16 11:21 AM | 665 |
| Congratulations to the Hoffman United Girls Thunder! They clinched the IWSL U13 CNW division title yesterday with a 2-2 tie against second place Peak Academy! Coming back twice from losing positions in the game, claiming their title by scoring a goal in the final minutes! We couldn't be prouder, way to go, ladies! | Photo | 11/9/15 7:30 AM | 661 |
| Holiday Story Train | Photo | 12/13/15 7:48 AM | 624 |
| Thank you to the Village of Hoffman Estates Government for recognizing the heroes that took quick action last month and saved a participant's life at the Triphahn HEPD Ice Arena. Thank you for recognizing the good forces in our community! Read more --> http://bit.ly/1kEFnbF | Photo | 11/18/15 7:27 AM | 611 |
| Congratulations to these two talented tennis players who practice at our very own Prairie Stone Sports & Wellness Center! | Link | 10/28/15 4:54 AM | 611 |
| Just for Awesome Kids – enter our Coloring Contest | Link | 12/21/15 3:00 PM | 429 |
| #Science on the playground??? It sure was last week at Triphahn Center! Students learned about the praying mantis. | Photo | 10/25/15 8:31 AM | 425 |
| Ice sculptures, sleigh rides & s'mores: Winter Fest Sat. Dec 12 10-1 at Bridges of Polar Creek http://ow.ly/VCWw1 | Photo | 12/11/15 10:21AM | 404 |
| Thank you Hope Buchholz for these awesome photos from Wolfpack Hockey! Way to go NIHL Squirt #1. | Photo | 11/17/15 7:59 PM | 366 |
| Way to go Coyotes! The team played in the Pekin tournament and won 3-2 in a shootout after losing to them earlier in the tournament! | Photo | 10/26/15 7:49 AM | 352 |
| Thank you to all our Winter Fest sponsors! AMITA Health, ABC Plumbing and Linda Dressler of RE/MAX Suburban. | Photo | 12/12/15 10:40AM | 329 |
| Congratulations to the Hoffman United U12 Iron Men on their championship victory at the Lakers Classic tournament! | Photo | 10/14/15 11:03AM | 327 |



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. Responsive/mobile-friendly website launched Oct 28, 2014. Mobile WebTrac was launched in late November 2014. 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% |
| Jan 1-31, 2016: | 36.5% |



Email Blast Results, Constant Contact

| | Sent/Open | Mobile | Bounces | Clicks | Opt-Out |
|---------------------------------------|-----------|--------|---------|--------|---------|
| 2015 Fitness, Sports & Rec | ---/19% | 50+% | 9% | 7% | .22% |
| Hoffman Happenings 1/19 | 19.5K/19% | 62% | 1.3% | 15% | 1.2% |
| 50+ Newsletter January | 942/29.7% | 54% | .6% | 2.5% | .8% |

Opens = Emails our contacts received and viewed.

Mobile = Percent of emails opened on a mobile device.

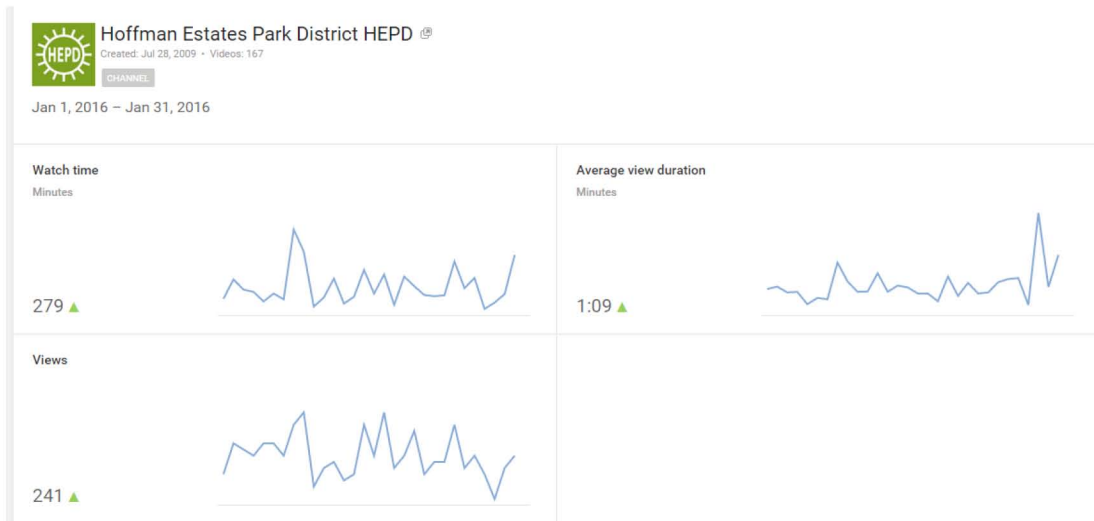
Bounces = Emails sent, but not received by our contacts, indicates the quality of the data.

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 Ⓞ |
|-------------------------------------------------------------------|--------------------------|-----------|
| Wolf Pack Hockey Hosts Krolak Cup | 59 (21%) | 22 (9.1%) |
| Park Info: Thor Guard | 45 (16%) | 42 (17%) |
| Hoffman Estates Park District National Gold M... | 33 (12%) | 6 (2.5%) |
| iPlay Winter | 25 (9.1%) | 29 (12%) |
| Aqua Fit Swim Aerobic Class at Prairie Stone S... | 20 (7.3%) | 19 (7.9%) |
| Park Info: What Is Bioswale? | 17 (5.9%) | 8 (3.3%) |
| Little Ballerinas! | 13 (4.8%) | 3 (1.2%) |
| Park Info: Playground Workout, Bench Pushup | 9 (3.1%) | 12 (5.0%) |
| Try Hockey for Free! | 6 (2.3%) | 16 (6.6%) |
| Bridges Of Poplar Creek Weddings | 6 (2.2%) | 11 (4.6%) |

Bridges of Poplar Creek Board Report

General Programs

- Preferred Tee Time contracts are being received. The deadline for renewal is February 26th with an early \$60 off promotion if received by Feb 19th. Our goal is to have 30 total preferred groups. We currently have 4 contracts received.
- We had our first special event of the season with Kickin’ It At The Creek on January 30th. We had 100 people attend this first time country line dancing event. Our Special Events & Bar Coordinator did a fantastic job organizing this event and adapted nicely to the client. We will be cancelling the February event due to some other similar events scheduled in the area that same weekend. The event will be back again in March with a possible April date as well.

Golf Rounds

| ROUND TOTALS. | | |
|------------------|------|------|
| 2014 | 2015 | 2016 |
| 0 | 0 | 0 |
| YTD ROUND TOTALS | | |
| 2014 | 2015 | 2016 |
| 0 | 0 | 0 |

Range Information

| RANGE BASKET SALES TOTALS | | |
|-------------------------------|------|------|
| 2014 | 2015 | 2016 |
| 0 | 0 | 5 |
| YTD RANGE BASKET SALES TOTALS | | |
| 2014 | 2015 | 2016 |
| 0 | 0 | 5 |

Communications & Marketing

Marketing/Advertising

- All marketing materials are being finalized for 2016. Rate Card, Outing Brochure, Golf Instruction, Scorecards, comment cards, Tap Inn Bar & Grill Menu and banquet menus will all have a fresh look for 2016.
- BPC staff posted 8 posts in the month of January. As of 1/30/16 the page has 626 likes. The page increased its likes by 19 in a month. Out of the 8 posts, we boosted 4 of them for a total of \$58. We tried boosting a few others, but found out that Facebook does not allow you to boost a post if it uses too much text in its image. We will be adjusting the future posts to their guidelines.
- The 4 best performing "boosted" posts reach a combined total of 19,000 thousand people, of which we engaged 4,000 through people clicking on the posts/clicking through the posts (photos or following links) and 127 interacted with us via liking the post, pictures or commenting.
- Our boosted posts average 25-40 likes on it.
- Prior to "boosting" posts, a typical post would reach around 200/300 people, have between 10/20 engagement and about 5 people interacting.

Food & Beverage

For the month of January we had a total of 14 events: (14 Events in 2015)

The breakdown is as follows:

8 breakfast meetings servicing 167 people

1 memorial servicing 61 people

2 showers servicing 90 people

1 meeting with light hors d oeuvres servicing 50 people

1 ABBHH meeting servicing 93 people

1 Kickin' it at the Creek 100 people

We currently have 13 events booked for February: (16 Events in 2015)

8 breakfast meetings servicing 156 people

1 memorial luncheon for 67 people

1 shower for 21 people

1 lunch meeting servicing 30 people

1 Daddy Daughter Dance for 200 people

1 Mother Son Dance for 150 people

1 Fundraiser with a room rental fee for 300 people

Wedding Count Update:

2017=1 ceremony and reception

2016 = 18 ceremony and reception, 2 reception only, 1 ceremony only

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

2014= 23 ceremony and reception, 6 reception only, 7 ceremony only

We are receiving a few calls for 2016 weddings. We are currently offering 10% off any Saturdays that we still have open for 2016. Most of the new leads are now being received for 2017 and beyond.

We were once again recipients of The Knot Venue of the Year (Hall of Fame Member) and Wedding Wire Couple's Choice Award. These awards are based on customer surveys and reviews of our venue and service.

Golf Maintenance Summary

January serves a great month for the golf course maintenance department to regroup from the golf season, become organized and start planning for the upcoming golf season. On January 12th and 13th PJ Bugay and Dustin Hugen attended the Illinois Turfgrass Winter Education Seminar at Bolingbrook Golf Club. They attended the following classes taught by University Professors and industry leaders:

- Technology in golf
- Water Conservation
- Soil Testing Philosophies
- Turfgrass Varietal Development for Golf
- Turf Nutrition
- Poa Annua Control using PoaCure
- Foliar Nitrogen Nutrition
- Winter Diseases and the Impact of Covers

Along with attending this education they were also able to attend the Chicago Area Golf Course Superintendents Association's Shop Tour. This tour is valuable as one can see how other facilities operate. Many ideas and concepts were brought back to Bridges of Poplar Creek Maintenance facility and are in the process of being implemented. Equipment breakdown and rebuilds of all mowers and utility vehicles continue at the maintenance facility.

The last week of January brought some warmer temperatures to the area. The maintenance team took advantage of this and spread 4,000 pounds of black sand across all the ice that was covering the golf course greens. By applying this sand we sped up the melting process and allowed the water to drain off of the greens prior to freezing again. As of 1/31/2016 we are happy to report that we have not noticed any winter kill or diseases on the golf course.