



1685 West Higgins Road, Hoffman Estates, Illinois 60169
heparks.org t (847) 885-7500 f (847) 885-7523



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, JULY 12, 2016
7:00 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - May 10, 2016
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Digital Golf Technologies – Hole In One / M16-083
 - B. Recreation, Facilities & Golf Report and 2Q Goals / M16-082
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

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



1685 West Higgins Road, Hoffman Estates, Illinois 60169
heparks.org t (847) 885-7500 f (847) 885-7523



**MINUTES
RECREATION COMMITTEE MEETING
May 10, 2016**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on May 10, 2016 at 7:00 at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Comm Rep Dressler, Koltz

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

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

2. Approval of Agenda:

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

3. Minutes:

Comm Rep Henderson made a motion, seconded by Comm Rep Neel to approve the April 12, 2016 minutes of the meeting as presented. The motion carried by voice vote.

4. Comments From the Audience:

None

5. Old Business:

None

6. New Business:

A. Billy Casper Contract/M16-065:

Director Bechtold reviewed the item noting that they were looking to take the operation in-house and see a savings of approximately \$31,000.

Commissioner Kinnane asked if that would make the process more time consuming and Director Bechtold noted that they already met weekly with the Grounds Superintendent and would continue to do so. He also explained that they were hoping to keep the same personnel.

Commissioner McGinn questioned if the management fee was reduced to \$55,000 did that mean that the district would lose services and it was noted that they would not; it was Billy Casper trying to aggressively keep the account.

Executive Director Bostrom noted that the district always had the option of choosing the level of maintenance.

President Bickham noted that the last renewal the management fee had been higher and questioned if that was due to workman's comp and Director Bechtold noted that it was as well as the need for the additional support after the major course renovation.

Deputy Director Talsma explained that the district had done the course maintenance in-house in the past and all their seasonal staff had collected unemployment. He explained that the present Billy Casper staff seemed to have other work to go to thus reducing the workman's comp claims.

Commissioner R. Evans asked if Billy Casper would pull Ground Superintendent Hugen in the next 6 months and Director Bechtold noted that he did not believe so as they did have a good working relationship.

Executive Director Bostrom reminded the committee that Billy Casper would also be looking for a good reference from the district.

Director Bechtold noted that it has been a very good contract for the district for the past years but the course's needs were evolving and it was time to take the work back in-house.

Comm Rep Wittkamp made a motion, seconded by Commissioner R. Evans to recommend the board approve the intent to not renew the Billy Casper

Golf maintenance contract for 2017 and take complete control of the maintenance at BPC starting January 1, 2017. The motion carried by voice vote.

B. PSSWC Aquatic Center Renovation Transition Plan/M16-067:

Director Kies reviewed the memo noting that they may distribute the information to the membership sooner than June 1st. He explained that they were looking to address all the member questions and provide services at other facilities.

Comm Rep Neel asked if the pool ceilings had been painted and it was noted that the lap pool had been painted 3 years earlier. However, the dehumidification units had not worked properly and the scope of work had been beyond the contractor's ability requiring a repaint in that area sooner than anticipated.

Executive Director Bostrom noted that they had not had the ceiling hydro blasted instead of scraped last time either.

Comm Rep Neel asked if the dehumidification and filter systems would help with the sauna feeling in the pool area and it was noted that it would.

Commissioner R. Evans noted that some members would be more vocal than others and asked if staff would address that group directly and Director Kies noted that it would be a good idea.

Commissioner McGinn noted that they had already received an email from a PSSWC member and Director Kies explained that was part of why they were looking at notifying the membership now to prevent rumors.

Mr. K. Evans suggested a video about the renovation on the website and it was noted to be an excellent idea.

Commissioner Kilbridge asked about lap swim and Director Kies explained that they would have lanes marked for lap swim at SFAC and were exploring the option of using the HE High School pool also.

Comm Rep Henderson asked about the weather issue and Executive Director Bostrom noted that when dealing with the outdoor pool, sometimes the pool closed because of inclement weather.

Director Kies also explained that it was at the slowest time of the year for PSSWC. Mr. K. Evans asked about the exercise classes at PSSWC pools and Director Kies noted that they had designated space and time at SFAC.

It was also noted that SFAC had a hot line in the event of inclement weather and that information would be shared with PSSWC members.

No vote required.

C. Balanced Scorecard/M16-059A:

Executive Director Bostrom reviewed the item noting that it was a snap shot on a quarterly basis for the committees and board.

Comm Rep Neel made a motion, seconded by Commissioner R. Evans to recommend the Board approve the Balanced Scorecard for the first quarter 2016. The motion carried by voice vote.

D. Recreation, Facilities & Golf Report/M16-066:

Director Kies reviewed the item noting the opening of SFAC on May 28, the Fishing Derby on June 4, the Park Clean up on June 11. He also noted that the new logo was well received and that he was working with BPC on a cross selling program.

Comm Rep Neel asked about the dog flu and it was noted that it was not as prevalent an issue today.

Commissioner McGinn asked if they were seeing an increase in SFAC passes and did they think it was due to the marquees and Director Kies noted that he believed that and the warm weather were helpful.

Director Bechtold reviewed his report noting that they had difficult weather for the course recently. He also explained the new PGA Junior Golf League noting they were looking for a team of 6. He reminded everyone of the 9 and Stein on Sunday and noted that they were looking at best practices regarding event cancellations.

Comm Rep Henderson asked if they asked why those weddings were cancelled and Director Bechtold noted that they usually did not ask that. She asked if the Junior League was gender specific and it was noted that it was not; just 9 to 13 year olds.

Commissioner Kinnane asked about the card reader and it was noted that it was up and running.

President Bickham asked about using programs in the open event spaces and Director Bechtold noted that first they would look for a golf outing/banquet to fill that space.

Director Bechtold also noted that they were keeping a close eye on the different pass sales.

Commissioner Kaplan noted that the last time he was in for dinner during a week they seemed to be very busy for 1 person and Director Bechtold noted that it was hard to guesstimate the number of people coming for dinner but that the management staff tried to make themselves available on those occasions when it became very busy.

Comm Rep Henderson made a motion, seconded by Comm Rep Neel to send the Recreation, Facilities & Golf Report/M16-066 to the board as presented. The motion carried by voice vote.

7. Committee Member Comments:

Commissioner R. Evans reminded the committee that he was looking for gardeners.

Comm Reps Henderson and Neel commented on the good job staff had done.

Commissioner Kinnane reminded everyone of the 9 and Stein hoping that all the commissioners would be able to attend the event.

8. Adjournment:

Comm Rep Wittkamp made a motion, seconded by Commissioner Evans to adjourn the meeting at 8:00 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peg Kusmierski
Recording Secretary

Memorandum No. 16-083

TO: Rec Committee
FROM: Dean Bostrom, Executive Director
Brian Bechtold, Director of Golf
RE: Digital Golf Technologies – Hole-In-One
DATE: July 7th, 2016

Background

Staff continues to research alternate revenue streams for Bridges of Poplar Creek. During this process we have discovered Digital Golf Technologies. DGT is the first fully automated Hole-In-One contest designed for everyday play. Customers pay \$5 at time of check in and they will have a chance to win \$10,000 for a Hole In One on a selected par 3. Entry fees are split 50/50 between Bridges and DGT. All Hole-In-One rewards are paid directly to the golfer by DGT.

Implications

Digital Golf Technologies charges a monthly service fee of \$250 per month for the service (\$3,000 a year). They will install a proprietary, non-intrusive HD camera and networking system on one of our par 3's. The current goal is to have it installed on Hole #4 if logistics permit with electricity and accessibility to install. The camera will blend into the surroundings and does not disturb play. Bridges will not pay any upfront costs for installation. DGT insures all prizes through NYSE- listed insurance company and they provide us with full marketing starter package to make promotions easy and effective.

The entry fees will then be split 50/50 between Bridges and DGT for all daily play. We have also negotiated an outing split of \$3 for Bridges and \$2 for DGT for all outings that do decide to participate which will give us additional revenue. A sample revenue model is below based on the 50 /50 split:

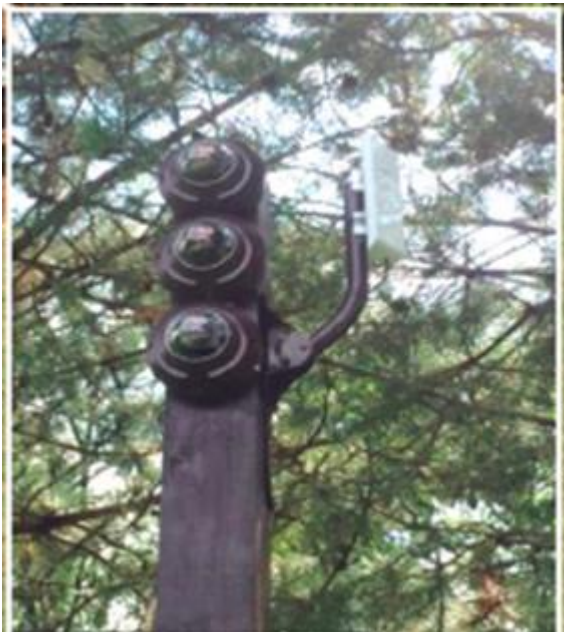
Annual Rounds	5% Participation	10% Participation	20% Participation	30% Participation	40% Participation
30,000	\$3,750	\$7,500	\$15,000	\$22,500	\$30,000

The current trend is approximately 15% - 20% usage rate. This will equate to roughly \$11,250 of additional gross revenue and a net revenue amount of \$8,250 after the monthly service fee. Using a conservative usage rate of 8% will generate an additional \$6,000 gross revenue and \$3,000 net revenue.

Staff has also negotiated to have the system installed and operating by Mid-August. They have also agreed to waive the monthly service charge until May 1, 2017 with a signed 2 year agreement. This will give us approximately 6 months free. It will also allow us to take advantage of one of our busiest outing months in September. This will also give us another feature and benefit to offer our current outing customers and attract new outings.

Recommendations

Staff is making a recommendation to sign an agreement that will be effective immediately and will continue to April 30th, 2019, with the service fee of \$250 a month in effect for two (2) years from May 1, 2017 (“Initial Term”) to April 30th, 2019. This agreement will automatically renew for an additional one (1) year term as long as the revenue generated by Operator from use of the DGT system exceeds the amount of any rental fees paid by Operator during the Initial Term (“Full Term”).



MEMORANDUM NO. M16-082

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: July 12, 2016

Recreation and Facilities Division



UPCOMING EVENTS

- July 2-4 – Military Appreciation Weekend at Seascap
- July 3 – Bucket Cup Challenge at BPC
- July 4 – Independence Day Parade on Illinois Ave.
- July 7 – Summer Sounds Concert on the Village Green
- July 8 – Friday Fun in the Park at Vogelei
- July 14 – Live Music in the Gazebo at BPC
- July 14 – Summer Sounds Concert on the Village Green
- July 16 – Queen Anne's Lace Pull nature volunteer event
- July 21 – Summer Sounds Concert on the Village Green
- July 20-23 – Fall Guide is Delivered
- July 23 – Peter M Smith Playground Dedication at Victoria Park
- July 22 – Friday Fun in the Park at Vogelei
- July 27 – Fall Registration begins
- July 28 – Summer Sounds Concert on the Village Green
- Aug 4 – Summer Sounds Concert on the Village Green
- Aug 5 – STAR registration closes temporarily
- Aug 5 – Friday Fun in the Park at Vogelei
- Aug 5 – Movie Night at Seascap
- Aug 6 – Party in the Park – 4-10 pm at Fabbrini Park
- Aug 7 – Grandparents Day Pool Party at Seascap
- Aug 7-8 – Fundraising event at Jersey Mike's Subs
- Aug 10 - Live Music in the Gazebo at BPC
- Aug 11 – ELC Family Pool Party 5:30-7:30 Seascap
- Aug 11 - Summer Sounds Concert on the Village Green
- Aug 13 – ELC Open House – TC Room 105
- Aug 13 – Common Teasel Removal event

- Aug 15 – STAR District 15 Open House at WRC
- Aug 16 – STAR District 54 Open House at TC
- Aug 17 – 50+ Open House
- Aug 19 – Friday Fun in the Park at Vogelei
- Aug 21 – Last day Seascape is open
- Aug 22 – First Wee of Preschool
- Aug 27 – Nutrition workshop at PSSWC
- Aug 29 – STAR registration re-opens

Snapshot Summary/Highlights:

- Staff is very excited about the upcoming Party in the Park event. This year the event has a different and added value with the partnership between the HEPD and the Village's Diversity Advisory Committee. Through this partnership the emphasis will be to focus on providing additional entertainment and food vendors focusing on ethnic and diversity as part of the overall event. The goal as identified through the Comprehensive Master Plan was to develop special events that attract different and changing demographics within our community. Staff and President Bickham met with the Village's Diversity Advisory Committee back in early 2016 to discuss this opportunity as a way to bring back an event much like Unity Day. Staff felt that adding on to Party in the Park, would accomplish this goal. Currently, the planning process with both the Village team and the Diversity Advisory Committee along with the HEPD staff has been positive. Staff is looking forward to a very successful Party in the Park with these added new amenities.
- Staff is currently working towards enhancing and creating a successful cross sell and up sell process with our various touch points throughout the park district. Scott Chovanic the outside consultant has been wonderful to work with and 90% of all our management team has completed the first round to this development process. The focus has been; *Program and Facilities highlights, Features and Benefits, Up-sell and Cross-sell Agenda, Up-sell and Cross-sell Talk Points, Customer Interest Form (#1), Customer Follow-up Form (#2)* See below for examples, (these are rough drafts that will be finalized by our C&M department for public distribution, but this will give you a scope of the service focus. The feedback has been outstanding and the development of the new system as you can see creates more opportunities for our team to have tools in place to not only enhance those initial conversations as it relates to the primary focus but you will see in the attached materials the follow up and ability to create measures for success from these added amenities. Please refer to the attached documents as attached and remember we are now onto our key PT1 and PT2 team members so this is a work in progress. Brian Bechtold has been very involved in this process as well and has done an outstanding job building and enhancing the process too.
- PSS&WC is now in the full swing of their aquatic center renovations, the communications and interaction with the membership from the team on site has been outstanding, as well as the follow up on the back end with the business department helping process any needed requests. As the project continues forward the team will bring more back to the committee for updates. There have been many added opportunities for the membership to utilize not only SFAC but the HE High School while this transition is taking place. The response from the membership base has been very positive.

- The ice renovation project continues to move along successfully; despite the shutdown summer hockey development camp continues to show strong numbers. The project is on schedule and the team has taken the opportunity to enhance all of the lower level at TC with a complete painting and floor patch work in all the hallways and locker rooms. These enhancements will continue throughout the process as the ice rink gets ready to put ice back down.
- The aquatic team(s) at SFAC and PSS&WC received a 4 star guard audit rating which is very hard to achieve in their first audit, (see the results attached, you will notice the complexity to these two day observations/case scenarios very intense). The team did outstanding and received elite status with one guard receiving a 5 star rating!
- SFAC season passes are selling well; currently we are 228 more passes sold ahead of last year.
- The dog park memberships have made an outstanding increase from this time last month; currently they are tracking 79 ahead of this time last year.
- The Hoffman Estates Park District youth basketball program is working with the Windy City Bulls to host a free clinic on July 25th at the Sears Centre from 1pm to 3:30pm. Players will go through 2 hours of fundamental drills coached by the HEHS feeder coaches and varsity basketball players.

Volunteers Summary:

- Administration staff was contacted by 2 high school volunteers looking for opportunities and was forwarded to Program Managers Stoner and Liefefeld currently they are being utilized in our summer camp programs.
- Administration staff was also contacted by someone looking for a memorial bench and plaque and forwarded on to the Parks Department.

Dance

- Summer classes started the week of June 14th. Numbers are down at TC due to teachers leaving at the end of the spring session. In 2015 25 classes were offered compared to 18 in 2016. This is the first summer in 2 years that summer classes have run at WRC. These instructors have been with the program for well over 10+ years.
- Staff is currently interviewing for new instructors to start teaching for the fall session.

Summer Session	6/2015	6/2016	Var. +/-
Triphahn Center	134	111	-23
Willow	0	19	+19
Total Dance	134	130	-4

- The Hoffman Stars Dance Company held auditions for the 2016-2017 year on June 4th. Six young ladies submitted applications and attending tryouts, invitations were extended to 4 of them and 3 of them joined the Company for the upcoming year. There will be a second audition day on July 10th for those who could not make it on June 4th.



Youth Athletics

Youth Baseball/Softball

The season has hit the halfway point. The All-Star game took place on June 18th, many commissioners and the Mayor of Hoffman Estates was out to throw first pitch; Hoffman Estates high school choir member sang the national anthem and the concession stand was open. This past month we have been selling Boomers tickets for a game on June 14th to help fundraise money for new catcher's equipment. You will notice despite the national down turn in baseball and softball staff was able to see a slight increase in participation which is rare and outstanding!

Year	Shetland	Pinto	Mustang	Bronco	Pony	Palomino	Total
2015	50	61	30	26	28	0	195
2016	47	57	34	13	34	12	197

Var. +/- +2

Travel Baseball

- Travel baseball is over the half way point. Teams will start to gear up for the MSBL tournament. Our 12u team is making a trip to Cooperstown in July for a tournament.

Tournament Team Baseball

- Teams have started to practice once a week at the 10u level.
- The 10u team competed in its first tournament the weekend of June 4th.

Fall Baseball

- Registration is underway for all 10u/12u and 14u teams

Youth Basketball

- Hoffman Tournament team- one of tournament/all-star teams from the 5/6th grade league this past season has taken their talents to the AAU circuit. They will be competing in a state qualify on June 5th in Romeoville.

Youth Outdoor Soccer

Year	5/2015	5/2016	Var. +/-
Participation	468	472	+4

- Season ended June 19th.
- Fall/Spring and Fall only registration has begun (online).
- A great big thank you to all our volunteer coaches!

Adult Basketball

- The Spring Season is underway. Tuesday night C league has a total of 9 teams. This matches last year's spring total.

Adult Softball

- On June 20th local cable television was out to record one of adult softball games at 6:30pm at Cannon Crossing. The game will air 6 times during the month of August a Comcast/Xfinity Channel 100. This is a great opportunity to promote our league and other park district programs.

Gymnastics

- The first summer session of gymnastics started the week of June 6. Currently there are 142 participants registered, in June 2015 there were 124 registered. Registration is ongoing for the second session scheduled to start the week of July 18, great to see these numbers up.



Early Childhood

Preschool: (half day or 1.5 hour camps).	6/2015	6/2016	Var. +/-
Three-school 16-17	4 TC 10 WRC	13 TC 5WRC	+9 TC -5 WRC
2's Playschool 16-17	22 TC 16 WRC	10 TC 6 WRC	-12 TC -10 WRC
Preschool 15-16	124 TC 62 WRC	115 TC 64 WRC	-9 TC +2 WRC
Early Learning Center	22	28	+6
Child Only Classes	9	9	0
Parent Tot	21	46	+25
Preschool Totals	290	296	+6

Summer Camp (half day or 1.5 hour camps).	6/2015	6/2016	Var. +/-
Preschool Kids Camp S1 & S2	71 TC 34WRC	66TC 32WRC	-7
Healthy Kids Camp S1 & S2	33	7	-26
Ready for Kindergarten	64 TC 15 WRC	65 TC 19 WRC	+5
Safety Town S1 & S2	7	17	+10
Nature Investigators	19	8	-11
Tot's Spot 2's S1 & S2	24	11	-13
Jr. Leader	4	4	0
Total Summer Camp	271	229	-42*

* staff is seeing as you look in the registration for full day camps, more of a necessity than in years past, as you will see with the increase in total participation in camps overall.

- Camp started June 6. E-blasts, marquees and posters were used for advertising.
- ELC numbers are lower in summer, but the fall 2016 4-year-old classroom is full and has 3 children on the waiting list. The 3-year-old class has 10 registered for fall.

- Preschool registration for 2016-2017 remains open. All 3-year-old half-day preschool classes are full with 35 children on the waitlist. There are 19 4-year-old spots at TC and 12 4-year-old spots at WRC remaining.

June	6/2015 (2 weeks)	6/2016 (4 weeks)	Variance +/-
Bus Service	24	48	+24
Creative Arts Camp	40	130	+90
Discovery Camp	47	91	+44
Explorers Camp	109	253	+144
3 Day Explorers Camp	100	253	+153
Early Arrival	185	354	+169
3 Day Early Arrival	36	47	+11
Late Stay	201	389	+188
3 Day Late Stay	29	46	+17
Nature Camp	24	16 (1 week)	-8
Science Camp	37	70 (2 weeks)	+33
Sports Camp	123	237	+114
Teen Camp	63	172	+109
Totals	1,018	2,106	+1,088*

* The demand for full day as compared to half day/1.5 camps are the trend now as you can see above. Please remember last year because of the late dismissal at the schools we only had two weeks of camp at this point.

- Camp started June 6. E-blasts, marquees and posters were used for advertising.
- We did not have any snow/cold days this school year so camp was able to start on time.
- Additional training was offered to staff this summer, including NWSRA inclusion training and an IPRA training - Super Skills for Staff.
- We hired 22 new staff members in anticipation of high camp numbers due to the ice rinks being under construction. They have picked up the responsibilities and vision of the summer camp programs. We had aimed to hire specifically trained staff: for example – 2 theater major employees to work Art Camp and staff who have worked in a childcare setting prior to this year.
- We had our first staff meeting Thursday, June 23rd with our full day camp staff.
- We continue to work with Seascope pool to utilize the yellow wristbands for children to participate on the tube slides, but still be restricted from the deep end of the pool. This is allowing more children to enjoy more amenities the pool has to offer.
- Wendy and Martha will be offering 2 additional weeks of camp – August 15-17 and August 22-26 to accommodate families whose children will not have supervised care during this time. Flyers have been sent out to camp sites to advertise the additional weeks.
- Summer Camp registration is currently open and ongoing



50+ Club

50+ Membership 6/2015

Active 626

50+ Membership 6/2016

Active 623

Var. +/-

(3)*

- The resurgence of membership this past month is outstanding the numbers have increased quite a bit from last month

Volunteerism

- Volunteers – 1 volunteer – 2 hours total
- (Participants helped with member mailing's)

Classes offered in June

- Basic Exercise, Chair Yoga, Gentle Yoga, Line Dancing, Spanish, Tai Chi, Write It Now!

Athletic opportunities offered in June

- Billiards, Pickle ball (outdoor & indoor), Ping Pong, Volleyball and Walking Path

Upcoming trips

- Lunch cruise off Navy Pier, Lance Lipinsky & the Lovers, in Carpentersville

Evening/Special Programs in June

- Pub Quiz Night (3rd Thursdays/6:00 pm) – 20 participants - held in 50+ Center

Friday post lunch programs (June)

- **6/10** Stargazing in Homer Glen (PM trip)
- **6/24** Member birthday celebration at Culver's

Organized Activities

- Wii Bowling League Championship, Bingo at Culver's, Pub Quiz (20 participants)

Other

- Meeting over annual 50+ Open House (Received \$500 donation from sponsor Comfort Keepers, Palatine)
- Free Adult Health Clinic – 10 drop-ins
- Last month for monthly newsletter mailing, will continue with Eblast (pick up for all others/upwards of \$600/Annual savings)
- Book Club, facilitated by STDL, begins summer break
- Hosted Wii Bowl play with Clare Oaks Retirement Community residents
- Attended HU on Customer Service at BPC
- Met with Karen Dee, of Westbrook Senior Living and Jorie Gustafson-Langlois, of Arden Courts (both retirement communities) regarding partnerships
- Assisted a member whose husband passed away



Ice Operations

I.C.E Academy

- No report due to the shutdown.

Wolf Pack

- Staff was able to run an off ice camp at Pine Park / Willow Rec. Center. While the ice maintenance project is underway. Over the course of 3 weeks, 59 hockey players attended this camp.

Ice Rink Information

- TC Ice Arena maintenance project is moving along on schedule. Staff anticipate July 18th when both ice rinks will be open for use.
 - A number of maintenance projects are underway on the lower level with painting and floor repair work.



Prairie Stone_™ Sports & Wellness Center

June Membership Totals	<u>2015</u>	<u>2016</u>	<u>Var. +/-</u>
	3,164	3,124	-40*

* Staff started the year out 15 memberships behind the goal in 2015, but currently the net membership goal is exceeding 2016 expectations by 7 memberships.

Member Services

- The enrollment promotion for the month of June extended a deeply discounted enrollment fee of just \$15.00 with prorated June dues as advertised via digital media.
- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships; during the month of May there were 13 new members who have enrolled as a result of the club cash referral promotion.
- Student summer pass sales concluded at the end of June with a total of 95 passes sold (offered in 2-month and 3-month durations).
- The PSS&WC enrollment special was also advertised on each of the District's electronic marquis signs throughout the community. The PSS&WC enrollment special was also advertised on the VHE electronic marquis located at the corner of Shoe Factory Road and Beverly on the southwestern edge of Hoffman Estates. The 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 marquis signs throughout the community.
- The Member Services team initiated a special corporate enrollment discount of \$15.00 enrollment fee/free June dues for corporate members. Personal visits by the Member Services team took place at Wells Fargo (formerly GE Capital Distribution) in the Prairie Stone Business Park during the month in an effort to secure enrollments of previous complimentary GECC members. To date, there have been a total of 30 converted memberships secured with Wells Fargo employees at the special rate of \$53/month.

- The number of credit card denials following June billing was slightly lower in comparison to recent months. 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 June. These efforts include 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 General Manager of Sales & Operations is currently working with the Member Services Supervisor to complete the PSS&WC website platform conversion from Joomla to WordPress. The conversion also includes replacement of the current Fitness calendar on the right sidebar margin of the site with a scrolling event calendar as well as other minor enhancements to improve site navigation and responsiveness. The website was transitioned to the new platform in June prior to full edit/completion in order to prevent corruption related to the outdated Joomla plug-ins and platform.

Operations and Fitness Departments:

- PSS&WC hosted a variety of athletic rentals within the gymnasium area during the month of June. Although birthday parties and scout lock-ins are still offered at PSS&WC, efforts have been taken to transition to larger multi-court athletic rentals that reduce labor intensity while generating steadier revenue streams.
- PSS&WC Managers have been working with the Superintendent of Business to secure details pertaining to a new and improved check-in/check-out process within the Kids Korner. This new process was transitioned during June and will result in improved reporting analytics that will compliment other existing processes within the Kids Korner.
- The Operations and Maintenance teams completed an overnight comprehensive locker audit in both member locker rooms during the month of June to identify hardware/repair issues and erroneous permanent locker assignments;
- PSS&WC Managers have secured a new vending machine vendor for PSS&WC, TC, and WRC. Absolute Vending provides a variety of healthy snack options that are appealing to guests/members of each facility. The General Manager of Sales & Operations met with the District's Pepsi representative to discuss the addition of a third vending machine in the café area that would dispense a healthy selection of Pepsi beverages (i.e. Propel, Aquafina Splash, etc.). Delivery of this new Pepsi machine is still pending. Hours of operation for Summit Café were revised during the month of June to evenings only during the week and on Saturday mornings in response to low traffic and sales volume. Summit Café will no longer offer counter service beginning in September transitioning to tournament/event concessions and vending exclusively.
- The PSS&WC team has prepared and provided informational FAQ sheet and the flyer/poster for the announcement of the PSS&WC aquatic facility closure from July 5-August. All details have been provided for the staff and for the patrons. During the closure, several projects will be completed, including the aquatic filter tank and HVAC system replacement, painting of the aquatic ceilings, resurfacing of the pool bases, as well as a number of additional projects to enhance the aquatic centers. During the time of closure, PSS&WC adult members are being provided with complimentary access to Seascape and Hoffman Estates High School. Fees apply for children and additional guests and family members.

- The outreach fitness classes provided by the park district for District 211 at the Higgins Educational Outreach Center will be placed on hold over the summer months (given that the facility closes throughout the summer), with classes to resume in the fall. The classes have been very well received and well attended. We look forward to providing the classes in the fall.
- PSS&WC has an upcoming Nutrition Workshop, Don't be Fooled, taught by *Kathy Brown* on Tuesday July 12th 7-8pm.
- A Personal Training team education meeting was held on June 23. One of our trainers, Joe Pignone, presented on helping clients with weight loss. Zac Marshall Presented on How to Deal with Difficult People. We had six trainers attend the meeting.
- The PSS&WC PT department will be recruiting new clients by offering free 1-on-1 personal training sessions on three upcoming days, one in July, August, and September.
- Within the area of group fitness Class participation has remained steady. Highlighted classes include:
Zumba 40-45 Pump and Abs 30-35 Raise the Barre 35-40
- 1 Group Fitness classes has been highlighted on the wellness calendar in June, Ai-Chi, an aqua Tai-Chi class.

Seascope, Programs and PSS&WC Swim Lessons

Seascope Pass Sales	<u>2015</u>	<u>2016</u>	<u>Var. +/-</u>
	1,191	1,419	+ 228

- PDRMA will be performing a site visit for select regions of the park district on July 18th. Seascope will be included within the evaluation process.
- Aquatics managers continue to host monthly in-service lifeguard trainings on Sundays monthly so the aquatics staff can hone and practice their life saving techniques.
- Kid's First Sports Soccer continues to have strong numbers with 20 participants in the first summer session.
- Seascope and Prairie Stone Sports & Wellness Center passed the first Starguard audit of 2016 with an impressive Elite Status. All guards were exceptional in their reviews.
- Special events:
Movie Night at Seascope will be held on Friday August 5. The movie will be Raiders of the Lost Ark.



Triphahn Center

Triphahn Center Fitness and Operations:

<u>Membership</u>	<u>6/2015</u>	<u>6/2016</u>	<u>Var. +/-</u>
Fitness	934	901	(30)*

General Summary:

- The lower number again can be attributed to the opening of two new centers in the last two months. Staff like with other openings once the centers become more established we will see that influx return. Based on the types of clubs opening which targets this demographic the small reduction is positive.
- Dance World was held successfully on Saturday June 11th-
- The portable climbing wall has successfully been licensed and rented twice in June. The wall will be at Northwest 4th of July Fest.
- Facility rentals continue to remain consistent amongst church groups and our new choir group.



Willow Recreation Center

<u>Membership Fitness/Racquetball Totals</u>	<u>6/2015</u>	<u>6/2016</u>	<u>Var. +/-</u>
	334	308	(26)*

* As with the TC fitness center we have seen a decrease in participation which is typical with the two new centers opening up in the area that attract the same demographic. Despite the reduction the base is still strong and the decline is slight based on other years when these types of centers open up in the area.

General Summary:

- Facility Rentals continue to be very busy. Rental revenue generated at Vogelei Barn was almost double compared to June of 2015.
- Rental revenue generated at WRC in June was 38.4% compared to this time in 2015. This included a 4 day Yoga meditation rental and Shoto Kon Karate 2 day testing.
- Staff has secured a new vending machine vendor. Absolute Vending installed new machines in PSS&WC, WRC & 2 in TC. The new machines are stocked with healthy snack options.



Dog Off-Leash Areas

Bo's Run:

- Breakdown for Bo's Run / Combo passes HE 159, Palatine 51, Barrington 2, Schaumburg 44, Arlington Heights / Mt. Prospect 5, Inverness 31. Additional towns are Rolling Meadows, Elk grove, Hanover Park.
- There were 31 guests to Bo's Run in June compared to 18 in June 2015.

Freedom Run:

- Breakdown for Freedom Run/ Combo passes Elgin – 177, HE – 85, Streamwood 84. Schaumburg – 25. Additional towns are Huntley, Hanover Park & S. Barrington, Elk Grove, Palatine, Wheeling & others.

Dog Park Passes	<u>6/2015</u>	<u>6/2016</u>	
Bo's Run	239	299	
Freedom Run	311	332	
Combo	<u>67</u>	<u>73</u>	
Total:	617	709	Var. + 92*

* The dog parks saw a nice influx from this time last year, some of this can be attributed to the dog flu but we also like the fitness centers, staff saw two new parks open up at this time last year or slightly before and staff believes the value in the membership has brought a lot of the participation back to the parks. Plus how well the parks are cared for and managed by the team(s).



Communications and Marketing

PROGRAM PROMOTIONS

Staff worked with program managers to promote Summer Guide and Summer Camp Registration, STAR registration, youth sports programs, Seascape passes and events, Friday Fun in the Park, Live Music in the Gazebo, Parents' Night Out, SRT Celebri-Tee Golf Outing, Burger Bucks, Giving Tree, and Mobile App.

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

RE-BRANDING UPDATE

In April, C&M rolled out a new logo and tagline for the park district. Throughout May, C&M staff changed internal signage, forms and staff badges. With time, staff badges will be replaced. The logo in the Board Room is complete. Next to be completed are logo stickers for large internal signage, plus stickers for District Parks' vehicles including the school buses. Also the banners in the TC lobby staircase will be changed this late summer/early fall.

COMMUNITY EDUCATION

Summer Camp – C&M Staff have been focusing on getting as much coverage of summer camp as possible, photos are posted on Facebook, to promote summer camp enrollment.

Independence Day Parade – Commissioners handed out 2,000 bags of fruit snacks with cards attached. The cards had a Seascape 2-for-1 Pass on one side and an ad for Party in the Park on the other side.

VIDEO

This month, we featured the video "Summer Camp 2016" starting June 9. Previously, we featured a video called "Sum Sum Summertime".

Volunteer – The C&M Department has a high school student with an interest in video who has volunteered to help with taking photos and video, and video editing, to cover summer

camp programs this season. He works approx. 5-10 hours per week, as needed and his schedule allows.

PRESS RELEASES/PUBLIC RELATIONS

Any earned press will be shown as attachments at end of the Board Report. Press releases that were sent this month to the Daily Herald, Chicago Tribune:

New Playground More Than Meets the Eye
 Nature Volunteers Help the Monarch Butterfly

MARKETING DASHBOARD



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

The app has been available since April 25, 2014; as June 30, 2016 we have had 1,525 apps downloaded. C&M continues to promote various features of the app to increase usage. Below is a chart showing progress over the previous 10 months.

Sept 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	March 2016	April 2016	May 2016	June 2016
1,342	1,350	1,356	1,379	1,398	1,412	1,412	1,421	1,429	1,525



Mobile Access – Source: Google Analytics

More users are accessing heparks.org on mobile devices than on PCs or tablets. 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.)

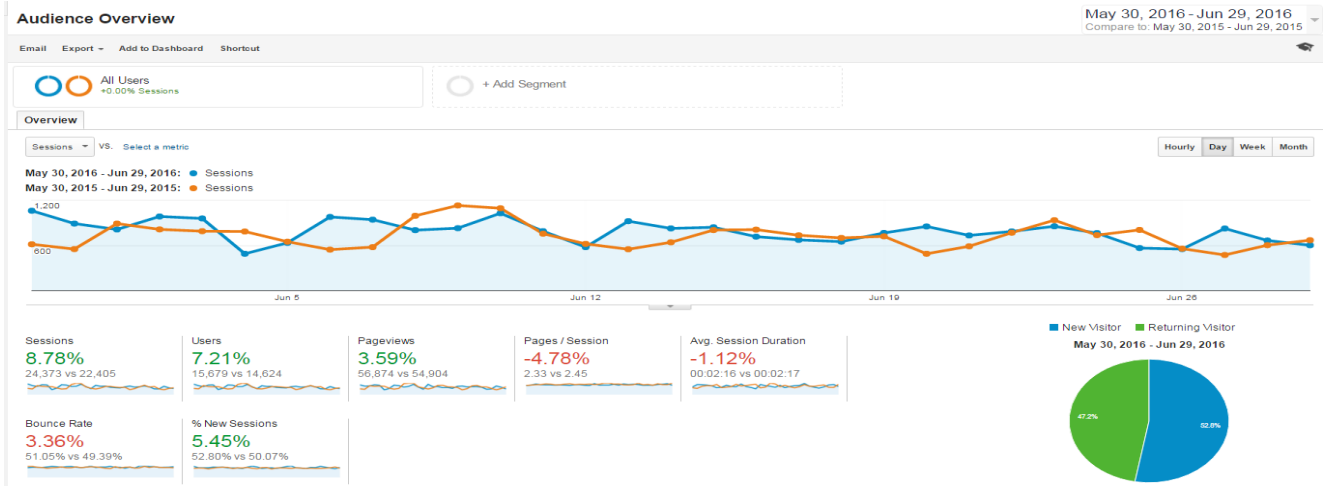
Source:	Benchmark:	June 1-30, 2015	June 1-30, 2016	Change from last year
Google Analytics	Feb 2013-Feb 2014			
Desktop	63%	45%	41%	-4
Mobile	27%	45%	54%	+9
Tablet	10%	8%	7%	-1

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

Website HEParks.org – Source: Google Analytics

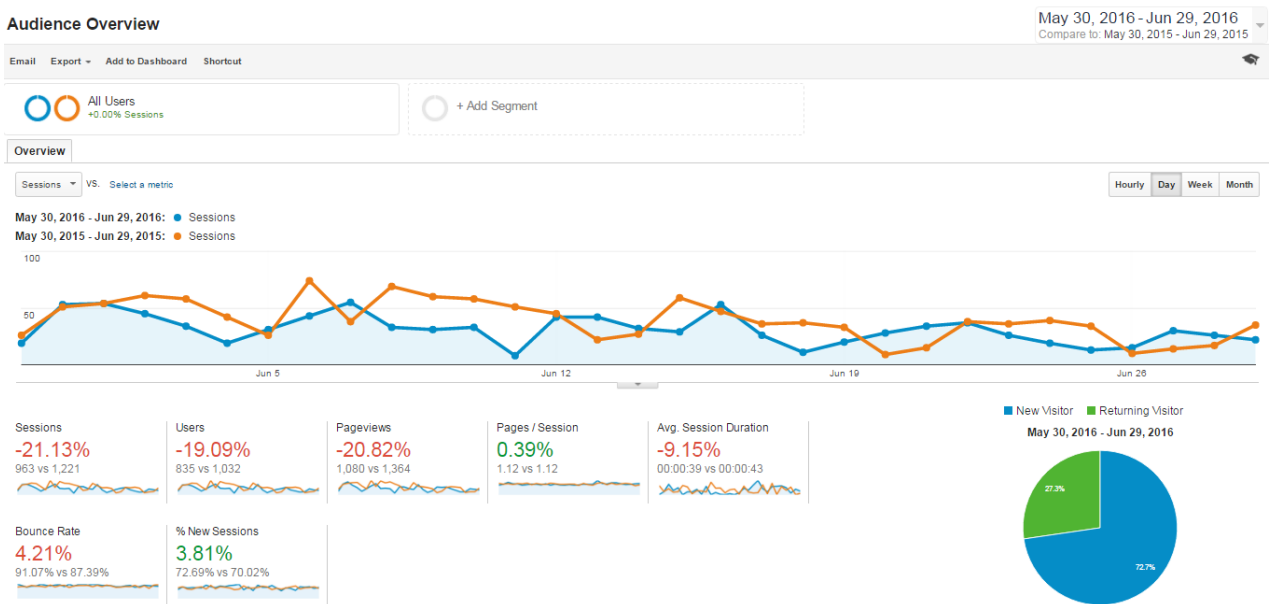


Hits to the website are still very high, but have leveled off.



Program Guide Online – Source: Google Analytics

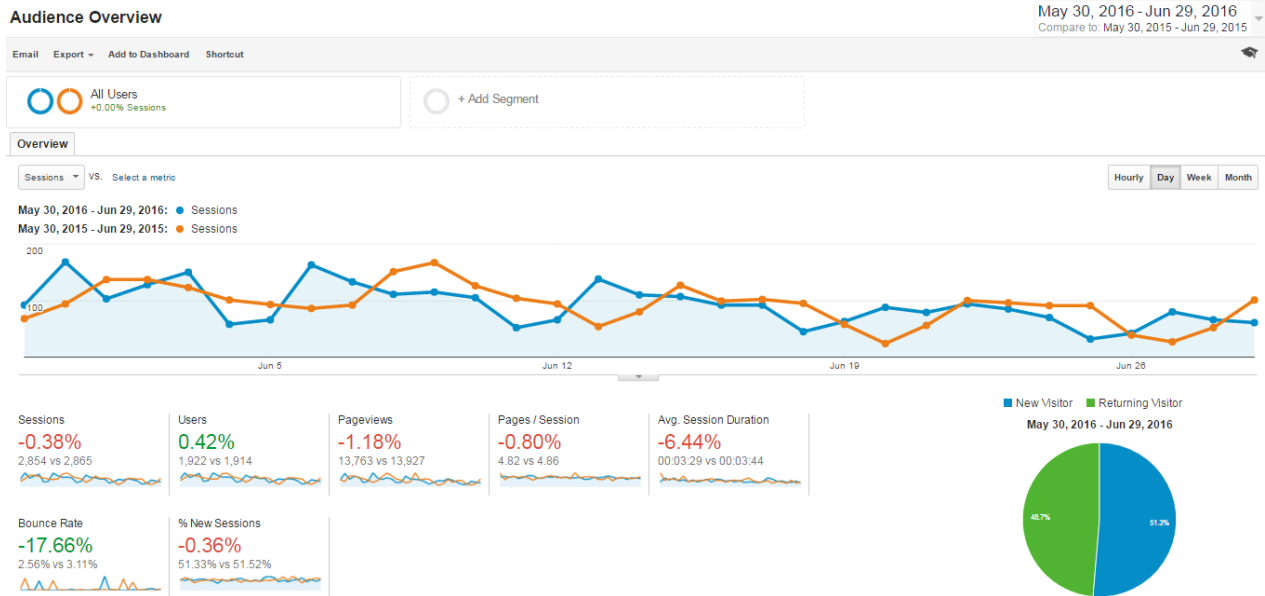
Hits to the online program guide are down.





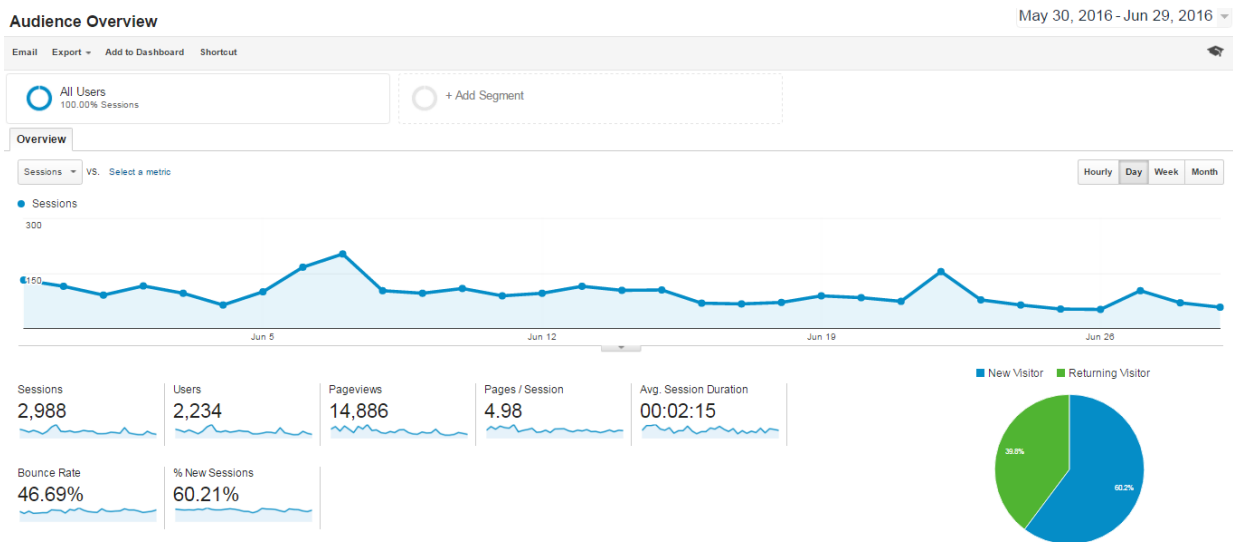
WebTrac/Online Registration Page Hits – Source: Google Analytics

Hits to online registration have leveled off as we have been driving more users to the mobile WebTrac page, with the increased use of mobile devices for web browsing. In electronic marketing, links go directly to Mobile Webtrac pages.



Mobile Webtrac – Google Analytics

(Tracking began December 1, 2015.) The number of people accessing Mobile Webtrac from their mobile devices has surpassed the number browsing Webtrac from a PC. A strategy we use that is having a great impact is that when we post links on web, email and social media we always links directly to mobile online registration pages.





Facebook Reach

Total Likes totaled 2,284 this as of 6/30. 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 June = **13,357**. See the chart below for a list of our most successful posts this month, which explains the "peaks".

Top 5 Most Successful Posts June 1-30

Post Message	Type	Posted	Lifetime: The number of impressions of your Page post. (Total Count)
Today the old compressor unit for the Ice Arena was moved by a humongous crane to make way for a brand new, energy efficient model. Read more here: http://www.heparks.org/general-information/proposed-park-projects/	Video	6/23/16 11:39 AM	3121
Mayor McLeod and Village Trustees came out to our All Star Baseball Game on Saturday, June 18 to throw out the first pitch. Thanks Mayor Bill McLeod!	Photo	6/21/16 5:15 AM	2754
Our annual golf outing to benefit the Friends of HE Parks and kids in Hoffman Estates. Do you recognize any of the celebrity retired athletes in these pictures? Please tag yourself!	Photo	6/15/16 10:00 AM	2643
On Friday, Creative Arts Camp went to the Field Museum in Chicago.	Photo	6/24/16 10:00 AM	2042
We caught our Discovery Campers on the playground today!	Photo	6/16/16 1:12 PM	1810

Top 10 Highest Posts since October 2015


Post Message (The highlighted posts are from the current month.)	Type	Posted	Lifetime: The number of impressions of your Page post. (Total Count)
Today our Half-Day Preschool is having their own Crazy Hair Day! How cute are they?	Photo	3/14/16 11:12 AM	6148
Congrats to figure skater, Tomoki Hiwatashi, who won a Gold Medal at Nationals! http://ow.ly/Xyalq Tomoki trains @ Triphahn Ice Arena!	Link	1/26/16 8:00 AM	6119
Dads and their little girls having a night to remember! Moms, don't miss Mother Son Date Night on Feb. 19!	Photo	2/12/16 10:00 AM	4654
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	3921
The Easter Bunny hopped on by this weekend for our Aqua Egg Hunt!	Photo	3/26/16 10:00 AM	3865
#Didyouknow that Pickleball is over 50 years old!? Our very own Rica Cuff is presenting today at the IAPD conference! To find out more about Pickleball click here---> http://ow.ly/3yXN7y	Photo	1/30/16 11:09 AM	3736
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	3511
Hoffman Estates Park District is hiring Part Time Workers in all areas: banquet, lifeguards, camps, front desk and even a Part-Time Digital Media Associate -- apply here!	Link	3/2/16 5:51 AM	3146

http://www.applitrack.com/heparks/onlineapp/default.aspx?all=1			
Today the old compressor unit for the Ice Arena was moved by a humongous crane to make way for a brand new, energy efficient model. Read more here: http://www.heparks.org/general-information/proposed-park-projects/ (see screen shot below)	Video	6/23/16 11:39 AM	3121
Girls Night Out Feb 18 - Have fun for a great cause! Tix --> http://ow.ly/XBi4e	Photo	1/30/16 9:45 AM	3042
Moms and their little guys had a blast at Mother Son Date Night. Check out those little ties, suit coats, vests.....so cute!	Photo	2/19/16 6:21 PM	2935

Hoffman Estates Park District 📍 working hard at 📍
Triphahn Center.

Published by Sandy Manisco [?] · June 23 at 1:39pm · Hoffman Estates · 🌐

Today the old compressor unit for the Ice Arena was moved by a humongous crane to make way for a brand new, energy efficient model. Read more here: <http://www.heparks.org/general-info.../proposed-park-projects/>



1,721 people reached
Boost Post

857 Views

👍 Like
💬 Comment
➦ Share
🌟

👤 Sue Adam Neel, Carina Massani and 9 others
Chronological

2 shares
1 Comment

Joe Einsweiler Thank you sharing that! I live in the condos right next door and was wondering what the big crane was for!

Unlike · Reply · Message · 👍 2 · June 23 at 2:04pm



Conversion Rate – What percentage registered online?

More and more people are registering online. Derived from a RecTrac Report that indicates the percent of registrations made online vs in person. Mobile-friendly email template began Nov 2015. Progress is being made each year in online registrations:

2011:	21%
2012:	26%
2013:	30%
2014:	33%
2015:	35%
thru 6/30, 2016:	36.3%



Email Blast Results, Constant Contact

	<u>Sent/Open</u>	<u>Mobile</u>	<u>Bounces</u>	<u>Clicks</u>	<u>Opt-Out</u>
2016 Fitness, Sports & Rec	---/17.7%	50+%	8.8%	8.8%	0.22%
Hoffman Happenings 6/7	19.3K/17.8%	63.7%	2.1%	12.8%	0.7%
50+ Newsletter June	943/38%	52.8%	1.5%	11.5%	0%

Opens = Emails our contacts received and viewed.

Mobile = Percent of emails opened on a mobile device.

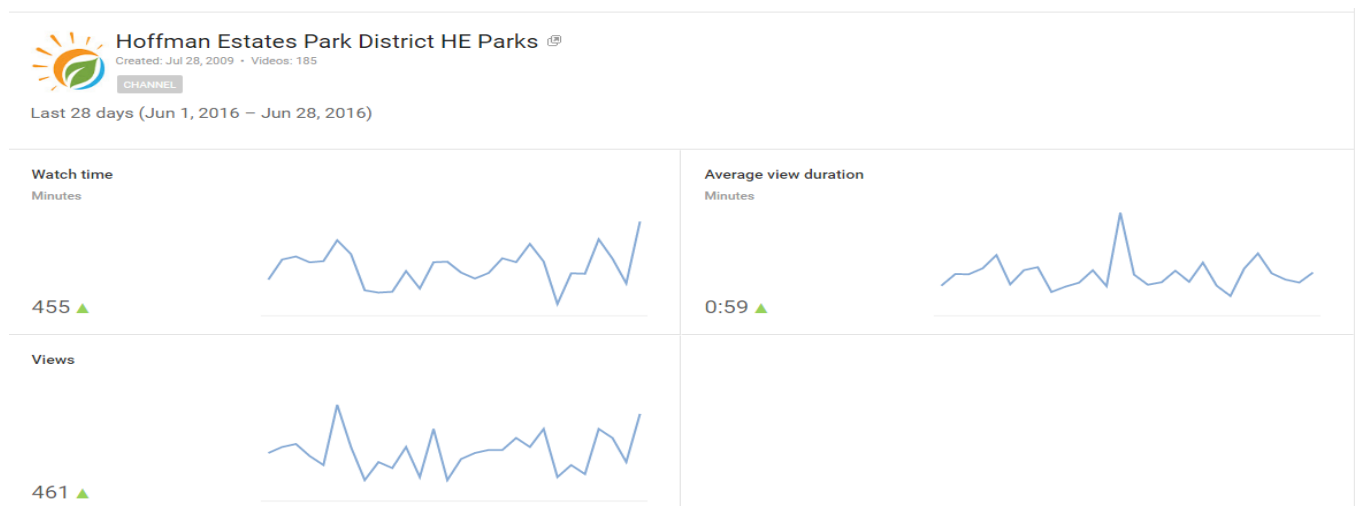
Bounces = Emails sent, but not received by our contacts, indicates the quality of the data.

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



YouTube Metrics

Below is a list of our Top 10 Videos with the most traffic and minutes watched over the past 30 days. The numbers are down because we have been posting videos directly on the website and on Facebook, instead of linking to YouTube.



Top 10 Videos

[Browse all content](#)

Video	↓ Watch time (minutes)	↓ Views
Park Info: Thor Guard	86 19%	70 15%
What is Pickleball?	48 11%	31 6.7%
Wacky Dad Games at Father's Day Pool Party	39 8.5%	38 8.2%
Me & HEPD: Joe DeMaria and Nico Muira, Sea...	33 7.2%	25 5.4%
Park Info: What Is Bioswale?	29 6.3%	11 2.4%
Aqua Fit Swim Aerobic Class at Prairie Stone ...	28 6.0%	21 4.6%
HE Parks Summer Camp 2016	25 5.5%	40 8.7%
Park Info: Playground Workout, Bench Pushup	24 5.2%	24 5.2%
Hoffman Estates Park District National Gold ...	21 4.7%	6 1.3%
Wolf Pack Hockey Hosts Krolak Cup	16 3.6%	6 1.3%

Bridges of Poplar Creek Board Report

General Programs

- Our second session of Jr Golf classes was held. The Sharks program had 27 participants. Each student receives general fundamental instruction on the golf swing as we introduce them to the game. They had 6 range sessions and 2 on course classes. They also receive Tour Edge Driver for participating in the class.
- We hosted our first Live Music Night in the event area. The band Hooked on Sonics was a great hit. We had over 100 guests come to enjoy the live music. The Tap Inn provided food & drink specials for all that attended. Looking forward to our next Live Music Night on July 14th Kevin Presbrey & The Midwest.

Other

Obama Presidential Library archives

The Village’s planning & zoning commission recommended approval of a plan to convert the former Plunkett Furniture building on Golf Road, just south of hole #3, into a temporary storage facility for the archives of the future Barack Obama presidential library in Chicago. (See attached Daily Herald article). Staff has spoken with the Village regarding the potential impacts to BPC. The Village does not believe there will any adverse impact to BPC, only positives in that there will be a high security fence installed around the property and 24 hour security which will decrease the residential cut through traffic. We will be notified if any plans change that may impact BPC in anyway.

Golf Rounds

ROUND TOTALS			
2013	2014	2015	2016
5,057	4,939	4,336	4,547
YTD ROUND TOTALS			
2013	2014	2015	2016
11,571	11,069	11,327	12,400

Range Information

RANGE BASKET SALES TOTALS			
2013	2014	2015	2016
3,348	3,421	3,021	3,657
YTD RANGE BASKET SALES TOTALS			
2013	2014	2015	2016
8,059	7,559	7,731	9,038

Pass Sales

Resident Annual	3
Resident Individual	115
Resident Junior	1
Resident Senior	81
Total Resident Passes Sold YTD	200

Preferred TT Pass	104
Non-Res Individual	20
Non-Res Junior	0
Non-Res Senior	58
Total Non - Resident Passes Sold YTD	182

Communications & Marketing

Marketing/Advertising

- We did 8 Email Blasts advertising Weddings, Banquets, Season Passes, Golf Instruction, Jr Golf, Monday Madness, Terrific Tuesdays, Wedge Clinics and Golf Specials.
- Bridges staff has posted 5 posts to the BPC Facebook page, between on 6/10/16 and 6/28/16. As of 6/28/16 the page has 679 likes. The page increased its likes by 8 in a month. Out of the 5 posts, we did not boost any this month. From the 5 posts we reached a total of 780 people.

Food & Beverage

For the month of June we had a total of 32 events: (30 Events in 2015)

The breakdown is as follows:

9 breakfast meetings servicing 181 people

6 baby/bridal showers servicing 253 people

3 memorial luncheons servicing 185 people

9 golf outings with lunch or dinner buffets servicing 1160 people

1 hors d'oeuvres reception servicing 40 people

4 ceremony and reception servicing 521 people

(1 wedding canceled for June estimated revenue \$15,000)

We currently have 23 events booked for July (25 in 2015)

3 Breakfast meetings servicing 75 people (AM Rotary moved to Schaumburg, looking to work with more of Schaumburg businesses since it is Schaumburg AM Rotary)

4 baby/bridal showers servicing 175 people

6 ceremony and reception servicing 880 people

1 ceremony only servicing 100 people

6 Golf outings with lunch or dinner buffets servicing 475 people

1 Fireman pizza party servicing 25 people

1 retirement dinner servicing 100 people

1 hors d'oeuvres reception servicing 25 people

Wedding Count Update:

2017=1 ceremony and reception, 1 ceremony only

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

4 weddings cancelled for 2016. August for 200 guests estimated revenue \$19,000 and September for 120 guests estimated revenue \$11,000. June 11th evening wedding cancelled for 200 guests estimated revenue \$15,000 and November 5th for 150 estimated revenue \$16,000. Contracts and deposit payment schedules are currently being evaluated to adjust for future years. This is not a normal pattern as we had only 2 cancellations in the past 3 years.

Offering 15% off those dates and any dates still open and waiving ceremony fee. Deposits were kept of \$2k each.

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

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

Golf Maintenance Summary

June was a warm and dry month at Bridges of Poplar Creek, with eleven days above 88 degrees and less than a handful of rain days; summer definitely arrived prior to the first day of summer. The weather was perfect for all the golf outings that we had in June, but made the maintenance department's scheduling and task list a little interesting. Due to the large amount of back-to-back outings the maintenance department put plans in place to repair ball-marks, fill in divots, keep tee boxes healthy as well as being able to provide ample amounts of water to all turf. We spent one full day this month just concentrating on greens. On that day the greens were mowed, verti-cut, ball-marks repaired with green sand and seed, top dressed with a fines free sand and drug into canopy, application of wetting agents, liquid fertilizers, fungicides and growth regulators all

of which was followed by watering entire greens and applying a recovering agent to our normal localized dry spots. We are glad to report that this process proved to work wonders as the greens at Bridges of Poplar Creek held up well to all the outing play and the root system has never been better. Another full day this past month was spent on tee box maintenance to assure the large amount of outings does not destroy our teeing grounds. This maintenance routine comes from past experience of our June outing doing a number on the tee boxes. The maintenance department decided to mow, verti-cut, aerify, top-dress with sand and seed, apply our routine IPM program and set up an aggressive watering cycle which included numerous hours of hand watering to get new seed to germinate. Outside of the full days of maintenance to the greens and tees, the rest of the golf course was maintained as regular through the month of June.

Due to the warm and dry month, many hours were spent with hoses in our hands as well as fixing numerous irrigation issues. This June the maintenance department used the irrigation system and used the most water it had ever used in the month of June over the past eight years. This caused our older irrigation system to have weak pipes break, irrigation heads to stick on at night, and countless problems with irrigation spray nozzles. The maintenance crew has kept up with all the issues to the best of their abilities but there are some areas on the course that have started to wilt due to these issues. These areas just need a little more care during the next couple of weeks while the irrigation system is being fixed.

Daily Herald (@dailyherald) tweeted at 6:00 AM on Thu, Jul 07, 2016:
Vacant #HoffmanEstates store recommended as temporary site of archives for
@ObamaFoundation Center. <https://t.co/2xSAu5KnyP>

Politics

posted: 7/7/2016 5:48 AM

Hoffman Estates panel on board with plan for temporary Obama archives

Eric Peterson

Hoffman Estates planning and zoning commissioners Wednesday unanimously recommended approval of a plan to convert the former Plunkett Furniture building on Golf Road into a temporary storage facility for the archives of the future Barack Obama presidential library in Chicago.

The village board is scheduled to vote on final approval of the project Monday, July 11.

Though commissioners asked standard questions about traffic, landscaping and security Wednesday, they also acknowledged this wasn't a run-of-the-mill proposal.

"I'm excited about it," Commissioner Sharron Boxenbaum said. "I think it's exciting to be a part of history for Hoffman Estates."

The proposal was made by the current owner of the building -- Hoffman Estates Medical Development LLC -- which plans to lease its 74,200 square feet to the National Archives and Records Administration for up to six years if necessary.

The building at 2500 W. Golf Road would employ about 120 people during that time to assess the archived materials.

The temporary facility would not be open to the public for viewing of the archives, and it would include upgrades such as gating the parking lot to make it more secure.

The archive would have very few visitors, who would enter the parking lot from Golf Road. All employees and truck deliveries would be made via another gate at the northwest corner of the lot, reached by Barrington Road or an unnamed street between the property and a neighboring Walgreens.

The building's service to the archives would end with the completion of the Barack Obama Presidential Center on the South Side of Chicago, near the University of Chicago.

Just last week, the Barack Obama Foundation announced the two architectural firms that will collaborate on the presidential center's design. They are Tod Williams Billie Tsien Architects based in New York City and Interactive Design Architects of Chicago.



StarGuard Elite Audit Form

Page 1

Client name

Hoffman Estates

Affiliation

PDRMA

Date

6/29/2016

Auditor

Patrick Hurley

Facilities Part of This Audit

Seascape & PSSWC

Is this a Combined Site audit?

Yes

Section and Overall Scores

Section I - Lifeguard Observations

Meets minimum standards

Section II - Skills and Scenarios

Elite rating

Section IV - Facility Operations and Management

Elite rating

Overall Audit Score

4-Star

Sections Completed During This Audit

Names of Individuals who attended debrief

Dru R Steinhoff

Email of Client Contact to Receive Report

dsteinhoff@heparks.org

Lifeguard Observations

Yes

Supervisor Observations

Yes

Skills Scenario Assessments

Yes

Facility Physical Assessment

Yes

Recognition and Response Assessment

Yes

Documentation Assessment

Yes

Slide Dispatch Observations

Yes

Combined Site Score Summary

Facility 1

Name Prairie Stone Sports & Fitness Center	Individual Score for this Facility 4-Star
Observation Score Meets minimum standards	Skills Score Elite
Dispatch Score Not evaluated	Management/operations Score Elite

Facility 2

Name Seascape Family Aquatics Center	Individual Score for this Facility 5-Star
Observation Score Elite	Skills Score Elite
Dispatch Score Meets minimum standards	Management/operations Score Elite



Page 2

Section I - Lifeguard Observations

Observation 1

Lifeguard Name

Danny Hirsch

Facility

Prairie Stone Sports & Fitness Center

Cap Number

115739

Date

6/28/2016

Zone/Position Name

Lap Pool

Type of Pool

Competition pool

Observation score

Meets minimum standards

Level 1**Proper position in relation to the zone**

Elite rating

Actively engaged and responsive to entire zone

Meets minimum standards

Scanning strategy consistently complies w/ 30 second standard

Meets minimum standards

Level 2**Exits stand slowly and carefully - uses 3 points of contact**

Not evaluated

Proper entry and exit procedures during rotation

Not evaluated

Professional demeanor and behavior

Elite rating

Rescue ready

Meets minimum standards

Demonstrates the 5 minute strategy

Meets minimum standards

Sun/environmental protection

Not evaluated

Identifiable as lifeguard and in proper uniform
Elite rating

Consistently checks zone extremes (walls, corner, or other aspects)
Meets minimum standards

Comments

Danny was easily identifiable as the lifeguard on duty. He was consistently rescue ready and maintained his 30 second scanning standard. It is recommended that Danny slow his scanning pattern down so that he has an opportunity to process everything in his zone. In addition, while roving, it is recommended that lifeguards side step so as to avoid turning their back to the zone. Good job Danny.

Observation 2

Lifeguard Name
Mike Palazzoll

Facility
Prairie Stone Sports & Fitness Center

Cap Number
115749

Date
6/28/2016

Zone/Position Name
Activity Pool

Type of Pool
Activity pool

Observation score
Elite rating

5-Star Award?
No

Level 1

Proper position in relation to the zone
Elite rating

Actively engaged and responsive to entire zone
Elite rating

Scanning strategy consistently complies w/ 30 second standard
Elite rating

Level 2

Exits stand slowly and carefully - uses 3 points of contact
Not evaluated

Proper entry and exit procedures during rotation
Elite rating

Professional demeanor and behavior
Elite rating

Rescue ready
Elite rating

Demonstrates the 5 minute strategy
Elite rating

Sun/environmental protection
Not evaluated

Identifiable as lifeguard and in proper uniform
Elite rating

Consistently checks zone extremes (walls, corner, or other aspects)
Elite rating

Comments

Mike consistently demonstrated professionalism while on the lifeguard stand. His scanning pattern was consistent and thorough and his rotation into the zone was excellent. In addition, Mike was activity engaged in his zone and consistently hit all extremes. Great job Mike!

Observation 3

Lifeguard Name
Nicola Kinlay

Facility
Seascape Family Aquatics Center

Cap Number
115772

Date
6/29/2016

Zone/Position Name
Tunes

Type of Pool
Activity pool

Observation score
Elite rating

5-Star Award?
No

Level 1

Proper position in relation to the zone
Elite rating

Actively engaged and responsive to entire zone
Elite rating

Scanning strategy consistently complies w/ 30 second standard
Elite rating

Level 2

Exits stand slowly and carefully - uses 3 points of contact
Elite rating

Proper entry and exit procedures during rotation
Elite rating

Professional demeanor and behavior
Elite rating

Rescue ready
Elite rating

Demonstrates the 5 minute strategy
Elite rating

Sun/environmental protection
Elite rating

Identifiable as lifeguard and in proper uniform
Elite rating

Consistently checks zone extremes (walls, corner, or other aspects)
Elite rating

Comments

Nicola demonstrated a thorough and consistent scan of her zone, hitting all extremes consistently. She was clearly attentive to her zone of protection and demonstrated her 5 minute strategy while lifeguarding. In addition, she demonstrated a proper rotation out of the chair when she was relieved by another lifeguard. Excellent job Nicola!

Observation 4

Lifeguard Name
Carrie Johnson

Facility
Seascape Family Aquatics Center

Cap Number
115754

Date
6/29/2016

Zone/Position Name
Tunes

Type of Pool
Activity pool

Observation score
Elite rating

5-Star Award?
No

Level 1

Proper position in relation to the zone
Elite rating

Actively engaged and responsive to entire zone
Elite rating

Scanning strategy consistently complies w/ 30 second standard
Elite rating

Level 2

Exits stand slowly and carefully - uses 3 points of contact
Not evaluated

Proper entry and exit procedures during rotation
Elite rating

Professional demeanor and behavior
Elite rating

Rescue ready
Elite rating

Demonstrates the 5 minute strategy
Elite rating

Sun/environmental protection
Elite rating

Identifiable as lifeguard and in proper uniform
Elite rating

Consistently checks zone extremes (walls, corner, or other aspects)
Elite rating

Comments

Carrie did an excellent job maintaining her 30 second standard and demonstrating professionalism while on the stand. In addition, Carrie was responsible for teaching a shadowing lifeguard how to properly manage a zone of protection, and she was observed activity mentoring her peer while still being attentive to her entire zone. Excellent job Carrie!

Observation 5

Lifeguard Name
Annabelle Arredia

Facility
Seascape Family Aquatics Center

Cap Number
115779

Date
6/29/2016

Zone/Position Name
Zero 1

Type of Pool
Beach

Observation score
Elite rating

5-Star Award?
No

Level 1

Proper position in relation to the zone
Elite rating

Actively engaged and responsive to entire zone
Elite rating

Scanning strategy consistently complies w/ 30 second standard
Elite rating

Level 2

Exits stand slowly and carefully - uses 3 points of contact
Not evaluated

Proper entry and exit procedures during rotation
Not evaluated

Professional demeanor and behavior
Elite rating

Rescue ready
Elite rating

Demonstrates the 5 minute strategy
Elite rating

Sun/environmental protection
Elite rating

Identifiable as lifeguard and in proper uniform
Elite rating

Consistently checks zone extremes (walls, corner, or other aspects)
Elite rating

Comments

Annabelle was easily identifiable as a professional lifeguard while on the stand. She kept a consistent scanning pattern throughout her shift and hit all zone extremes. In addition, while calling for assistance from her manager, she maintained her focus on her zone, while explaining a rule infraction that was occurring in the pool. Great job Annabelle!

Observation 6

Lifeguard Name
Gunalan Natesan

Facility
Seascape Family Aquatics Center

Cap Number
115771

Date
6/29/2016

Zone/Position Name
Tunes

Type of Pool
Activity pool

Observation score
Meets minimum standards

Level 1

Proper position in relation to the zone
Elite rating

Actively engaged and responsive to entire zone
Meets minimum standards

Scanning strategy consistently complies w/ 30 second standard
Meets minimum standards

Level 2

Exits stand slowly and carefully - uses 3 points of contact
Not evaluated

Proper entry and exit procedures during rotation
Elite rating

Professional demeanor and behavior
Elite rating

Rescue ready
Elite rating

Demonstrates the 5 minute strategy
Meets minimum standards

Sun/environmental protection
Elite rating

Identifiable as lifeguard and in proper uniform
Elite rating

Consistently checks zone extremes (walls, corner, or other aspects)
Meets minimum standards

Comments

Gunalan demonstrated an excellent rotation into the lifeguard stand. In addition, he was attentive to his zone of protection, and was observed enforcing rules while on the stand. It is recommended that Gunalan slow down his scanning pattern while on the stand so that he can process everything in his zone. In addition, he should make sure that he is hitting all extremes of his zone consistently. Good job Gunalan!



Page 3

Section II - Skills: Scenario Assessments

Scenario 1

Skill

Sudden Cardiac Arrest

Facility

Prairie Stone Sports & Fitness Center

Date

6/28/2016

Lifeguard Participants

Mike Palazzoll

Scenario Score

Elite rating

5-Star Award?

No

Level 1**Recognized signs & symptoms**

Elite rating

Uses appropriate emergency equipment

Elite rating

Activated EAP accordingly

Elite rating

Works efficiently in managing response

Elite rating

Uses appropriate methods of care

Elite rating

Level 2**Determined scene safety**

Elite rating

Uses appropriate PPEs for protection

Elite rating

Communicates clearly and professionally

Elite rating

Techniques appear well practiced

Elite rating

Comments

Mike did an excellent job managing the sudden cardiac arrest scenario. He delivered all of the appropriate care and appeared to be confident and well practiced throughout the scenario. Most importantly, when an obstacle arose with his equipment he was quick to problem solve and not delay care to the patient. Excellent job Mike!

Scenario 2

Skill

First aid: anaphylaxis

Facility

Seascape Family Aquatics Center

Date

6/29/2016

Lifeguard Participants

Brian Miller

Scenario Score

Meets minimum standards

Level 1

Recognized signs & symptoms

Elite rating

Uses appropriate emergency equipment

Meets minimum standards

Activated EAP accordingly

Elite rating

Works efficiently in managing response

Elite rating

Uses appropriate methods of care

Meets minimum standards

Level 2

Determined scene safety

Elite rating

Uses appropriate PPEs for protection

Elite rating

Communicates clearly and professionally

Elite rating

Techniques appear well practiced

Meets minimum standards

Comments

Brian did an excellent job identifying the emergency, activating the EAP, and asking the most pertinent questions to his patient. His skills appear well practiced and he remained calm throughout the scenario. It is recommended that lifeguards make sure to read the directions thoroughly on the epi-pen before delivering care to a patient so that the care delivered is effective. Good job Brian!

Scenario 3

Skill

Head, neck or back injury

Facility

Seascape Family Aquatics Center

Date

6/29/2016

Lifeguard Participants

Joe Smily, D'Leon Boykin, and James Braniff

Scenario Score

Elite rating

5-Star Award?

Yes

Level 1**Recognized signs & symptoms**

Elite rating

Uses appropriate emergency equipment

Elite rating

Activated EAP accordingly

Elite rating

Works efficiently in managing response

Elite rating

Uses appropriate methods of care

Elite rating

Level 2**Determined scene safety**

Elite rating

Uses appropriate PPEs for protection

Elite rating

Communicates clearly and professionally

Elite rating

Techniques appear well practiced

Elite rating

Comments

The lifeguard team did an excellent job managing their response to the spinal scenario. Motion restriction was maintained throughout the scenario and the team did a terrific job communicating with each other, as well as communicating with the patient. Excellent job team!

Scenario 4

Skill

Unresponsive drowning protocol

Facility

Seascape Family Aquatics Center

Date

6/29/2016

Lifeguard Participants

Carrie Johnson, James Braniff, Courtney Butler, Sarina Remiasz, and Dannielle Loughran

Scenario Score

Elite rating

5-Star Award?

No

Level 1**Recognized signs & symptoms**

Elite rating

Uses appropriate emergency equipment

Elite rating

Activated EAP accordingly

Elite rating

Works efficiently in managing response

Elite rating

Uses appropriate methods of care

Elite rating

Level 2**Determined scene safety**

Elite rating

Uses appropriate PPEs for protection

Elite rating

Communicates clearly and professionally

Elite rating

Techniques appear well practiced

Elite rating

Comments

The lifeguard team operated seamlessly as a team throughout the scenario. The response was immediate and the team delivered all of the appropriate care. Techniques appear to be very well practiced and communication was excellent during the scenario. It is recommended while delivering rescue breaths in the water to exhale near the seal easy instead of verbalizing 'breath' while in the water to authentically represent a real scenario. Excellent job team!



Page 4

Section II - Skills: Recognition and Response

R & R 1

Lifeguard

Stefan Petrovic

Facility

Seascape Family Aquatics Center

Date

6/29/2016

Cap Number

115781

Type of Pool

Activity pool

Zone/position

Fids 2

Recognition & Response score

Elite rating

5-Star Award?

No

Level 1**Responds to and contacts the person/manikin within 30 seconds**

Elite rating

Activated EAP accordingly

Elite rating

Level 2**Appropriate entry**

Elite rating

Sun/environmental protection

Elite rating

Comments

Stefan did an excellent job activating his EAP immediately and getting to the patron in distress. Excellent job Stefan!



Page 5

Section III - Dispatch Observations

Dispatch 1

Dispatcher Name

Joe Smily

Facility

Seascape Family Aquatics Center

Time

1:28 PM

Date

6/29/2016

Type of Attraction

Tube slide

Attraction name

Slides

Dispatch score

Meets minimum standards

Level 1

Enforces height & weight rules, as required

Not evaluated

Maintains communication with exit area, as necessary

Elite rating

Appears to dispatch at proper intervals

Elite rating

Enforces proper body position for dispatch

Meets minimum standards

Level 2

Identifiable as dispatcher & in proper uniform

Elite rating

In proper dispatch position for the attraction

Elite rating

Sun/environmental protection

Elite rating

Proper entry & exit procedures during rotation

Not evaluated

Professional demeanor and behavior

Elite rating

Exits station slowly and carefully - uses 3 points of contact

Not evaluated

Comments

Joe did an excellent job controlling the slides position. He was activity engaged with patrons and maintained consistent communication with the exit area. It is recommended that slide dispatchers explain the slide rules to each patron every time they use the attraction. Great job Joe!



Page 6

Section IV - Facility Operations and Management: Supervisor Observation

Supervisor Observation 1

Manager/supervisor name

Nina Catalano

Facility

Seascape Family Aquatics Center

Date

6/29/2016

Cap Number

115750

Location

Activity pool

Supervisor observation score

Elite rating

5-Star Award?

No

Level 1**Displayed proactive management of lifeguards**

Elite rating

Conversations w/ lifeguards less than 30 secs

Elite rating

Corrected lifeguard performance, if necessary

Not evaluated

Actively visible "on-deck", engaged with pools and/or attractions

Elite rating

Level 2**Identifiable as a supervisor & in proper uniform**

Elite rating

Carried a visible means of communication

Elite rating

Sun/environmental protection

Elite rating

Supported Lifeguards as Needed (H2O, Reinforces Attraction Rules, etc)

Elite rating

Professional demeanor and behavior

Elite rating

Comments

Nina was easily identifiable as the supervisor on duty. She was attentive to the lifeguards and was observed enforcing rules while on the pool deck. Excellent job Nina!



Page 7

Section IV - Facility Operations and Management: Facility Physical Assessment

Facility

Seascape Family Aquatics Center

Date

6/29/2016

Facility Physical Assessment score

Elite rating

Level 1

Water quality allows for full visibility of pool bottom

Elite rating

Backboard(s) are maintained & ready

Elite rating

AED(s) is maintained & ready

Elite rating

Oxygen equipment is maintained & ready

Elite rating

Adequate lifeguard supplies (tubes, packs, masks, gloves, whistles)

Elite rating

Lifeguards rotations are frequent and managed, ideally every 30 minutes

Elite rating

CPR training manikins are available

Elite rating

Level 2

Lifejackets are available and in good condition

Elite rating

Attraction signage is conspicuous & in good condition

Elite rating

Facility has adequate security access perimeter

Elite rating

No major slip & fall hazards noticed

Elite rating

Water depths are clearly marked and adequate

Elite rating

First aid is adequately stocked and available

Elite rating

AED trainer(s) is maintained & operational

Meets minimum standards

EAP communication devices/radios operational

Elite rating

General park rules are conspicuously posted at park entrance & in good condition

Elite rating

CPR training feedback device is available

Not evaluated

Victim recognition training manikins or silhouettes are available

Elite rating

Lifeguard chairs & umbrellas are in good position and condition

Elite rating

Comments

It is recommended that the practice AED be fully functional so that it can deliver the prompt during a practice scenario.

Page 8

Section IV - Facility Operations and Management: Documentation Assessment

Date
6/29/2016

Time
3:30 PM

Documentation score
Elite rating

Level 1

Lifeguard/Instructor licenses are maintained & up-to-date in portal
Elite rating

Inservice training rosters & monthly tallies are maintained
Elite rating

Training rosters & records are maintained according to TCAM
Elite rating

Level 2

Daily equipment inspections are documented
Elite rating

Lifeguard coverage maps are completed & posted
Elite rating

Incident reports are maintained
Elite rating

Lifeguard rescue reports are maintained
Elite rating

Emergency Action Plan is documented and available
Meets minimum standards

CPO/AFO/AquaTech Records are maintained
Elite rating

Daily maintenance safety inspections are documented
Elite rating

Daily water chemistry logs are maintained

Elite rating

Operational variances documented & available

Elite rating

Daily attraction safety inspections are documented, inclusive of opening & closing pool bottom checks

Elite rating

Zone verification documentation is maintained

Not evaluated

Role-specific and attraction-specific training is documented

Not evaluated

Daily rotational documentation is maintained

Elite rating

Internal observational audits are performed and documented

Elite rating

R&R audits are performed and documented

Elite rating

Rectification program for failed reviews is in place & documented

Elite rating

Comments

The zone verification process was explained to the client. It is recommended that the EAP be posted in the office for staff to reference as needed.

HELPING YOUR CUSTOMERS WIN...

Expanding, Extending & Enhancing the Customer Service Experience at Hoffman Estates Park District

I. Your #1 goal: make your customers happier and more successful

- When THEY win, YOU win
 - NOTE: there IS a difference between a SALES tactic and CUSTOMER SUCCESS tactic - in a Sales tactic, you win - but the customer often loses; in a Customer Success tactic, you both win and the customer also gets increased value ... we're focusing on *Customer Success Tactics*
-

- **Up-selling** - the opportunity to deliver a more expensive version of a HEPD program or service that the customer already has (example: swim lessons, to add swim pass for the family, golf tee time to add lunch [perhaps discounted], fitness membership to an 'upgraded' platinum version...)
- **Cross-selling** - the opportunity to sell products, programs and services at HEPD that are *different* (example: asking a customer who has purchased a fitness membership if they know about the golf, swim [etc.] and offer that

Breakout #1: Examples from the group - when have YOU received an up-sell or a cross-sell?

- Each are:
 - * customer happiness tactics that can help build deeper relationships with customers by adding more value;
 - * are easy wins for growing HEPD's bottom line and accelerating profits;
 - * opportunities that can increase the lifetime value of your loyal customers - paying off for many years down the line
- When done consistently over time, both bring HEPD:
 1. closer to the customer / develops a deeper relationship - really a KEY factor! - It helps your customers win! {*Tell me how I win. When I win, you win ... if you can make your customer feel like an up-sell is helping them win, you both win*}
 2. more revenue
 3. better retention
 4. less turn-over
- Benefits - when YOU do this...
the CUSTOMER:

1. will get more value from HEPD
2. will help build a deeper relationship

HEPD:

1. will get more loyalty from the customer
2. will experience more revenue

The probability of selling to a new prospect is **5% - 20%**.

The probability of selling to an existing customer is **60 - 70%**.

(this has to do with established *trust!*)

- Bigger opportunities often lie untouched in front of us!
- The POS (or, POP point of purchase) is the most common up-sell point for one reason...it works!! Customers are already in a buying mode - credit cards out and ready to do business with you

Breakout #2: Examples from the group - when have YOU made an impulse purchase during a POS transaction?

- **Here's an idea:** target your customers for up-sells when they hit certain 'milestones', and when the value of what you are offering is most apparent ... *upgrading* your up-sell!
- Only concern: never try to up-sell or cross-sell to an angry customer

★ **Here's an interesting note:** not only has HEPD earned the coveted IAPD's Gold Standard for excellence, HEPD has been voted the nation's #1 park district - great talk point

★ On the seasonal *FACILITY / PROGRAM Highlights* page (a marketing 'collateral', handout)...this will be completed as a more polished piece 4 x per year

II. Let's talk about the seasonal FACILITY / PROGRAM Highlights collateral ... # 1 of 4 Summer 2016

Breakout #3: By facility groups, investigate your area for FACILITY and for PROGRAMS - does this make sense to you? Brief report-out to follow

III. The Process - up-selling and cross-selling at point of sale:

- **DID YOU KNOW**...you really are in the memory management business; manage the first and the last impression
- Let's talk *Features to Benefits* (helpful to know about your facility and useful in customer conversations) ... know your products intimately => value and convenience to them

- the Rule of 25

5 non-invasive 'intros' / questions (the 'leader questions') to ask:

1. *Have you thought about...?*
2. *We have an opportunity for ...?*
3. *May I introduce you to...?*
4. *Did you know we have...?*
5. *Might you be interested in...?*

When you and Customer have **MORE** time

- ✓ Ask general OEQs (Open Ended Questions) to get them conversing
- ✓ THEN ask one - two of the 5 leaders from above to target interests
- ✓ Your friendliness and banter goes a long way! SHOW that you're informed!
- ✓ Take them ON a brief tour ... or, to a place (keep asking a few OEQs); if fitness:
 - *What are you looking for in a facility? What kind of things are important in a facility?*
 - *Do you like working out by yourself or do you think it might be better to be in a group (partner)?*
 - *Do you have (have you thought about) any fitness or health related goals?*
 - *Are there any medical issues or specific needs that you are looking to improve?*
 - *Do you have time constraints?*
 - *How important is your health, overall results, to you?*
- ✓ Get name and phone - if you can, from registration or materials they already completed
- ✓ Provide them with a FACILITY / PROGRAM (seasonal) Highlights collateral
- ✓ If they purchased something more: reassure and emphasize...
 - *"Great choice today...you'll be very happy with this. Come back soon and let me know what you think if it"*
- ✓ Thank them and make yourself available for questions / comments
- ✓ When done, complete *Customer Interest Form*

When You or Customer have **LESS** time

- ✓ Look for any hint of interest of another internal up-sell or external cross-sell opportunity
- ✓ Provide them with a FACILITY / PROGRAM (seasonal) Highlights collateral
- ✓ If time is there, ask one of the 5 leaders from above to target interests; if not, go to next step
- ✓ Record information in *Customer Interest Form* when done

Breakout #4: Practice general OEQs - facilitator asks team for 20

Roll Play

Breakout #6: What questions will your customers have?

IV. Accountability - over an eight week period:

- ◆ **SCA to visit your facility, times t/b/d, but unannounced...to observe**
- ◆ **Brian and Mike to up-sell and cross-sell at every opportunity; how did they do? - you will provide SCA with input later**
- ◆ **Measurables**
- ◆ **We will visit again, in 2 months to debrief, re-focus and re-educate on the process:**
 - **Your thoughts?**
 - **How did we all do?**
 - **What worked?**
 - **What didn't work?**
 - **How could we do better; improve the process?**

NOTES:

Hoffman Estates Park District
☆☆ SUMMER SEASON #1 of 4 ☆☆
Customer Follow-up Form (#2)

FACILITY Name:	Program / Facility Manager Name:
-----------------------	----------------------------------

CODE: Willow = **1** / Triphahn = **2** / Prairie Stone = **3** / Bridges = **4**

#	Lead From (facility)	Customer Name ... Phone	Action Taken	Comment
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				

COMMENTS:

DAY _____ / DATE _____

Hoffman Estates Park District

★★SUMMER SEASON #1 of 4 ★★

Customer Interest Form (#1)

FACILITY Name:	
----------------	--

CODE: Willow = 1 / Triphahn = 2 / Prairie Stone = 3 / Bridges = 4

#	Time	Customer Name	Phone	Interested In...	Serviced By
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					

New form every day / form goes to Facility Manager at the end of each (day) closing / send e-mail to appropriate manager

Sheet #

Triphahn, Bridges, Willow Creek, Prairie Stone
Hoffman Estates Park District
 May 2016

★★ Features / Benefits Worksheet ★★

I. General Strategies

Feature	Benefit
Responsiveness	Alignment with a defined population of students and affiliated communities to enhance the value discipline of ‘customer intimacy’ - HEPD can excel here with time
Strong, local presence	Part of operating mission of HEPD and an unwavering commitment to the health and fitness of all. Branding opportunities; recognition in community; “25” years of dependable and commendable service
Recognized as a “good competitor”	Contributes generously to the community; serves a variety of stakeholders and “special needs” populations as well as the general population and corporate community
Cost leadership strategy adopted	Best cost situation (price point) at highest quality for customer, period; ‘value perception’ (Price to Value ratio) is strong and among the best of sell points
Reduced learning curve	Higher staff retention rate (when compared to F-P facilities) brings more staff who can become increasingly committed to the park district industry and concepts of customer service excellence; history and strategy of (some) promotion within, allowing for growth, opportunity and loyalty; staff benefit from continuing quality improvements and in-depth training
Social Benefit	Connect with friends; socialize; to keep active

II. Fitness & Recreation Center – Facility & Equipment

(Remember – you as a staff of the HEPD are in the *memory management* business...manage the first and the last impression!)

Key questions to ask:

1. What are you looking for in a facility?
2. Do you like working out by yourself or do you think it might be better to be in a group (partner)?
3. Do you have (have you thought about) any fitness or health related goals?
4. Are there any medical issues or specific needs that you’re looking to improve?
5. What’s important to you in a facility?
6. How important is your health, time availability, results ... to you?

III. "Features to Benefits" - Facility & Equipment

Some of the unique Features to Benefits at HEPD (specific site) Fitness Centers include:

Feature	Benefit
Convenience / Location	<ul style="list-style-type: none"> ➤ Easy access; gets you in & out with ease ➤ Ample amount of equipment & availability makes effective and efficient use of your time ➤ ?
"State-of-the-Art" equipment	<ul style="list-style-type: none"> ➤ Helps you attain your goals ➤ Motivates you to complete workouts, come back and see results ➤ HEPD's commitment to members results ➤ ?
Volume / availability of equipment	<ul style="list-style-type: none"> ➤ Never any waiting; keeps you from standing and waiting for a piece to 'open up' ➤ Allows for continual change and choice ➤ ?
Variety of equipment options for cardio, strength and flexibility	<ul style="list-style-type: none"> ➤ Provides you with ample choices to "cross train" ➤ Works different and "complimentary" muscle groups ➤ Represents many 'Top Tier' manufacturers giving ample choice ➤ Everything you could imagine for cardio, strength, flexibility & agility training is here ➤ Low load-bearing exercise equipment options; safer to use ➤ Motivating and invigorating ➤ Key for weight loss ➤ Easy to operate ➤ ?
Heart rate sensors	<ul style="list-style-type: none"> ➤ Keeps you exercising at a prescribed heart rate range that is appropriate for your needs ➤ Motivates you to keep consistent ➤ ?
Programs and fitness / exercise opportunities	<ul style="list-style-type: none"> ➤ Allows you to perform a warm-up or cool down right next to your preferred equipment; courts always open with NO waiting ➤ Everything to meet an individuals specific interest is here ➤ No pressure; an opportunity ➤ Motivational and committed instructors; some of the best in the industry ➤ ?
Stretching areas	<ul style="list-style-type: none"> ➤ Privatized; "not on display" ➤ Quiet, private areas; located away ➤ ?
Big windows & ambient light	<ul style="list-style-type: none"> ➤ A strong architectural sell point ➤ Emotional; energized ➤ Exudes energy ➤ Provides outstanding 'curb' appeal ➤ ?
Personal Training	<ul style="list-style-type: none"> ➤ Affordable, personalized attention; convenient ➤ Motivation you can't afford to pass up

	<ul style="list-style-type: none"> ➔ Staff; ready to assist ➔ Results 'guaranteed' (?? consider this) ➔ ?
Exceptionally clean	<ul style="list-style-type: none"> ➔ Amazingly clean for a facility with XXX number visits per day ➔ ?
Affordable	<ul style="list-style-type: none"> ➔ Excellent 'Price to Value' ratio ➔
Exceptionally clean	<ul style="list-style-type: none"> ➔ No worries; members also take great care of FF&E ➔ ?
'Customer Friendly' staff	<ul style="list-style-type: none"> ➔ When you're here, it's like family ➔ You are welcomed, and valued, by staff ➔ ?
Ample parking	<ul style="list-style-type: none"> ➔ Usually in front of entry door ➔ No extra walking; you're right here!
	➔
	➔
	➔

Any other strong features HEPD (specific site) has?

Finally,

A. - In what areas do you think you excel?

B. - What would your customers say...about your strengths (list at least 5 you know from your experience with them?)

1	9
2	10
3	11
4	12
5	13
6	14
7	15
8	16

C. - Where do we need improvement, in terms of both attracting new and retaining current members?

HOFFMAN ESTATES PARK DISTRICT - Voted Nations #1 Park District

PROGRAM HIGHLIGHTS

Willow Recreation Center ... 847-285-5440

heparks.org

Debbie Albig; Manager of Community Centers

847-285-5442 dalbig@heparks.org

- * Pre-school (Wendy Stoner - 847-285-5561, wstoner@heparks.org)
- * Tot Programs (Wendy Stoner - 847-285-5561, wstoner@heparks.org)
- * Before and after school programs (Martha Leliefeld, 847-285-5535, mleliefeld@heparks.org)
- * Martial arts (Debbie Albig - 847-285-5442, dalbig@heparks.org)

Prairie Stone S & W Center ... 847-285-5400

prairiestonesports.com

Katie Basile - Superintendent of Facilities

847-285-5424 kabasile@heparks.org

Cathy Burnham – GM of Operations

847-285-5407 cburnham@heparks.org

- * Tennis lessons, leagues, tournaments (Christine Tusa - 847-285-5439, ctusa@heparks.org)
- * Pickleball lessons, leagues, tournaments (Christine Tusa - 847-285-5439, ctusa@heparks.org)
- * Rentals (Christine Tusa - 847-285-5439, ctusa@heparks.org)
- * Climbing wall instruction & classes (Dru Steinhoff - 847-285-5417, dsteinhoff@heparks.org)
- * Swimming lessons (Dru Steinhoff - 847-285-5417, dsteinhoff@heparks.org)
- * Group exercise, spin & mind / body classes (Chad Lindstrom - 847-285-5401; clindstrom@heparks.org)
- * Individual health coaching (Chad Lindstrom - 847-285-5401; clindstrom@heparks.org)

NOTE: Official Training Center for the "Windy City BULLS" NBA developmental 'D-League' basketball team

HEPD - Summer Season "Enhancers" - our Big Ticket Drivers:

- * Park District Special Events:
 - ▲ "Friday Fun-Days in the Park" - June 10, 24; July 8, 22; Aug. 5, 19
 - ▲ Seascape Aquatic Center - "Flash-Back Friday Movies" - June 10, August 5
 - ▲ "Party in the Park" - August 6, 4 to 10 pm
- * Sport Programs; emphasis on soccer & baseball
- * Summer sports camps
- * PS & WC membership sales
- * SEASCAPE aquatic park - pool pass sales & swim lessons
- * Sport Programs; emphasis on soccer & baseball
- * Summer sports camps
- * PS & WC membership sales
- * SEASCAPE aquatic park - pool pass sales & swim lessons
- * GOLF Special Events:
 - ▲ "SRT Celebri-TEE Golf Outing - June 15
 - ▲ Live Music in the Gazebo -
 - * June 16 with 'Hooked on Sonics',
 - * July 14 with 'Kevin Presbrey', and
 - * August 10 with 'Voyage'

Triphahn Center ... 847-885-7500

heparks.org

Gary Fong; Facility Supervisor

847-285-5560 gfang@heparks.org

- * Ice hockey lessons (Randy Jordan - 847-825-5501, rjordan@heparks.org)
- * Figure skating lessons (Jennifer Dooley - 847-781-3642, jdooley@heparks.org)
- * Pre-school (Wendy Stoner - 847-285-5561, wstoner@heparks.org)
- * Tot Programs (Wendy Stoner - 847-285-5561, wstoner@heparks.org)
- * Before and after school programs (Martha Leliefeld, 847-285-5535, mleliefeld@heparks.org)
- * Gymnastics lessons (Jody Dodson - 847-285-5432, jdodson@heparks.org)
- * "50+" group (Rica Cuff - 847-781-3626, rcuff@heparks.org)
- * Youth and adult athletics (Kyle Thomas - 847-285-5429, kthomas@heparks.org)
- * Youth soccer (Nicole Chesak - 847-781-3635, nchesak@heparks.org)

NOTE: Home of the Chicago Wolves Training Center

Bridges Of Poplar Creek ... 847-884-0219

bridgesofpoplarcreek.com

Brian Bechtold; Director of Golf Operations

847-781-3679 bbechtold@heparks.org

- * Golf instruction (Rob Michalak - 847-781-3680, rmichalak@heparks.org)
 - Junior Program ... Golden Bears: July 12 thru August 4
 - ... Sharks: June 7 thru June 30
 - ... Tigers: July 12 thru August 4
 - Group classes: multiple dates and classes
 - Wedge clinics: multiple dates and classes
- * Special events (Dianne Echlin - 847-781-3655, dechlin@heparks.org)
 - SRT Celebri-TEE Golf Outing ... June 15
 - Live Music on the Gazebo:
 - > June 16 with "Hooked on Sonics"
 - > July 14 with 'Kevin Presbrey'
 - > August 10 with 'Voyage'

PLEASE REFERENCE BACK SIDE FOR FACILITY SPECIFIC INFORMATION

HOFFMAN ESTATES PARK DISTRICT - Voted Nations #1 Park District

** FACILITY HIGHLIGHTS **

Willow Recreation Center ... 847-285-5440

heparks.org

Debbie Albig; Manager of Community Centers 847-285-5442 dalbig@heparks.org

- * Rooms to rent
- * 3 Racquetball / 'Wallyball' Courts
- * Full Size Gym: Basketball, Volleyball and pickleball courts
- * Dog park
- * Skate park
- * Mini Gym (Elementary School size)
- * Pre-school center
- * Dance studio
- * Palatine public library
- * Fitness Center - state-of-the art equipment
 - 10 pieces of 'cardio'
 - Full strength training line
 - Locker rooms
 - Towel service
 - Personal training
 - Group exercise programs

Prairie Stone S & W Center ... 847-285-5400

prairiestonesports.com

Katie Basile - Superintendent of Facilities
847-285-5424 kabasile@heparks.org

- Cathy Burnham – GM of Operations
847-285-5407 cburnham@heparks.org
- * All access pass to PSS, WC, & TC!
 - * 3 high school size basketball, 4 volleyball & pickleball courts
 - * 40 foot indoor climbing wall AND indoor track - 10 laps per mile
 - * Complimentary: child care while exercising (2 hours/ day/ child), member group exercise classes, towel service
 - * Personal training and private fitness assessment area
 - * Separate lockers sections for member, community and family
 - * Lap pool and 'Zero Depth' pool
 - * "Elements Spa" - certified massage therapists
 - * 3 indoor, air conditioned and USTA approved tennis courts
 - * Dedicated spin cycling room with virtual projection system
 - * TRX® and Synergy 360° personal workout stations
 - * AthletiCo Physical Therapy - free injury assessment

NOTE: Official Training Center for the "Windy City BULLS" NBA developmental 'D-League' basketball team

HEPD - Summer Season "Enhancers" - our Big Ticket Drivers:

- ★ Park District Special Events:
 - ▲ "Friday Fun-Days in the Park" - June 10, 24; July 8, 22; Aug. 5, 19
 - ▲ Seascape Aquatic Center - "Flash-Back Friday Movies" - June 10, August 5
 - ▲ "Party in the Park" - August 6, 4 to 10 pm
- ★ Sport Programs; emphasis on soccer & baseball
- ★ Summer sports camps
- ★ PS & WC membership sales
- ★ SEASCAPE aquatic park - pool pass sales & swim lessons
- ★ Sport Programs; emphasis on soccer & baseball
- ★ Summer sports camps
- ★ PSS & WC membership sales
- ★ SEASCAPE aquatic park - pool pass sales & swim lessons
- ★ GOLF Special Events:
 - ▲ " SRT Celebri-TEE Golf Outing - June 15
 - ▲ Live Music in the Gazebo -
 - * June 16 with 'Hooked on Sonics',
 - * July 14 with 'Kevin Presbrey', and
 - * August 10 with 'Voyage'

Triphahn Center ... 847-885-7500

heparks.org

Gary Fong; Facility Supervisor
847-285-5560 gfong@heparks.org

- * Home for park district administrative offices
- * Rooms to rent
- * Full Size Gym: Basketball, Volleyball
- * Fitness Center - state-of-the art equipment
 - 22 pieces of Cardio
 - Several full Strength Training lines
 - Magnum® power racks
 - Locker rooms
 - Towel service
 - Whirlpool / sauna
 - Personal training
 - Group exercise programs
- * Early Learning center
- * "50+" activity center
- * Dance studio
- * Indoor track
- * 2 Ice rinks
 - Hockey
 - Figure skating
 - Public skate

NOTE: Home of the Chicago Wolves Training Center

Bridges Of Poplar Creek ... 847-884-0219

bridgesofpoplarcreek.com

Brian Bechtold; Director of Golf Operations
847-781-3679 bbechtold@heparks.org

- * Facility Features:
 - **Pro Shop / Tee Times** – 847-781-3682
 - **Golf** – Jonathan Vermeer, Golf Operations Manager 847-781-3660, jvermeer@heparks.org
 - **Outings** – Brian Bechtold, Director of Golf Operations 847-781-3679, bbechtold@heparks.org
 - **Learning Center / Driving Range & Lesson Programs**, Rob Michalak, Assistant Golf Professional, 847-781-3680, rmichalak@heparks.org
 - **Tap Inn Bar & Grill & Special Events**, Dianne Echlin, Special Event and Bar Coordinator, 847-781-3655, dechlin@heparks.org
 - **Weddings, Banquets and Private Events**, Jennifer Fuller, Sales and Catering Supervisor, 847-781-3658, jfuller@heparks.org

PLEASE REFERENCE BACK SIDE FOR PROGRAM & DEPARTMENT INFORMATION

#1 of 4 ... SUMMER 2016

**HOFFMAN ESTATES PARK DISTRICT
2016 GOALS & OBJECTIVES
REC, FACILITIES, ICE, C&M DIVISION**

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

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

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop performance measurement system to evaluate value in programming structure <i>(short term)</i>	(ICE) Evaluate DROP IN ice time programs – freestyle, private hockey, public skate, and drop in hockey time. Time adjustments for alternate programming options will be considered. Complete by the end of Q2.	C	Public skate – when weekend times were offered attendance has greatly reduced. All other DROP IN programs are very healthy. Staff will continue to evaluate this on a quarterly basis balancing ice program demands and the ability for drop in ice times. Minor Adjustments will take place in the Fall. Schedule appeared to operate efficiently with regard to ice availability and time allowed during the previous quarters.
Expand Marketing communications with the use of social media and mobile applications. <i>(short term)</i>	(FAC) Develop interactive contests to enhance member retention. Utilize social media to promote monthly events and contests. TC/WRC. Develop contests and begin offering in Q1, Q2, Q3 & Q4. Offer 4 contests by the end of Q4.	C	Staff conducted a member appreciation week during the first quarter which was well received from participants. Staff will be working with C&M in Q2 to utilize social media more to promote these initiatives/ opportunities and 50+ has a new dedicated Facebook page.
Develop plans to renovate Chino Park to meet community needs <i>(short/mid-term)</i>	(REC) Research the possibility of adding Community Garden Plots to Chino Park. Research the possibility of working with the village on this as a joint program. Determine a number of plots if the ROI suggests that it is a feasible project by Q2. Make recommendation in Q3.	NB	
Improve the overall health outcomes of programs offered <i>(annually)</i>	(DIVISION) Research, improve and expand on recreation, service and programming opportunities. Benchmark other organizations that are providing programs and services that are on the uptrend in specific areas. Each department should	IP	Staff has been working with outside providers i.e. Harper College, Kids First, Higgins Outreach Center and is currently in the process of researching other trending opportunities to enhance the programming opportunities. Staff has worked extensively to benchmark and best

	benchmark 2 new programs/services by Q3.		practice opportunities as it relates to the potential north side renovation, programming, rentals, ELC expansion, etc. and off-ice training in Q1. Part of this process is looking at maximizing space utilization and prioritization. Staff is currently working with Harper College to solidify a final agreement to provide a location for the college to provide off site continuing education and recreational programs for the both their participants, our residents and guests.
	(FAC) Increase the number of health & wellness programs to the community. Develop 5 new programs and have 2 new successful programs running by Q4. Create new programs to replace phased out fitness programs by Q4.	IP	Staff is researching new fitness trends, while at the same time offering services as outreach to the Higgins Educational Center. Staff is working with Harper College to provide the district as an off-site programming location with various health and wellness programs included in the inventory of those proposals.
Expand facility based special events that promote greater facility usage (<i>annually</i>)	(REC) Offer additional quality special events/activities with local partners and/or new partners. Offer 3 new partnered events/activities that run with at least the minimum number of participants.	IP	Currently the 50+ opens their space for specialty groups on Sundays on a bi-monthly basis. Staff is working to provide additional programming through a new partnership with Harper College. Staff is also meeting with the village to discuss a joint special event and programming based on the current demand, while pooling resources. Staff has been working with the Diversity Committee in partnering with Party in the Park, they will be helping to add additional entertainment and new ethnic food vendors, currently the working relationship has been very positive and staff is thinking these new added additions along with the partnership will provide even more value to an already successful event. The goal is to attract even more participation.
	(REC) Research & develop one new special event to incorporate into 2017 budget. Recommend new special event to incorporate	IP	Staff is currently working on this opportunity to determine when and what event would fit well into the current

	into 2017 budget by Q2.		schedule. Adding the Unity Day component into the Park and the Park schedule has been a successful new venture.
Create recreational programs and opportunities to target underserved “demographic populations” (<i>annually</i>)	(REC) Increase the number of demographically targeted programs. Offer 2 new programs by Q4.	C	50+ added 2 chair-based exercise programs for less physically abled. Staff is also working with outside contractors to offer targeted programs that are not currently listed in our program inventory list, i.e. ultimate Frisbee, dodgeball and kickball.
	(REC/C&M)) Partner with Hoffman Estates Police Department for National Night Out. Create a large community outreach program at 1 HEPD location. Hold event in Q3.	IP	Staff will be partnering with the HE Police Department again this year. The intention will be to host the event again at SFAC. The village and park district were very happy with the attendance and the ability to share this message through this venue. Staff has contacted the police department to begin planning this year’s event, more than likely the discussions have revolved around another year at SFAC, while also doing a march through the community. This would be a co-sponsored event with the village.
Evaluate facility space utilization to accommodate growing programming needs. (<i>mid-term</i>)	(DIVISION) Evaluate and work with Williams Architects to create a study to determine the direction with the north side of the Triphahn Center and Off Ice Training program. Complete direction by Q4.	IP	Staff has been meeting with Williams Architects on numerous occasions. A presentation was made to the committee as a whole that was well received in March. Staff will continue to work with them and look at the transition plan/schedule. Currently staff is working on a final transition plan for both the off-ice training and north side renovation schedule.
Develop program life cycle model for all programs to assess meeting community needs and desires (<i>short/mid-term</i>)	(DIVISION) Develop a systematic approach to identifying trends in the different industries as it relates to customer preferences. Benchmark 3 state and national recreation agencies. Obtain at least 2 models to compare by Q2. Develop recommendations by 3Q on programs to phase out in 2016/17.	NB	
Expand specialized programming opportunities that utilize partnerships and	(DIVISION) Contact local colleges to establish partnerships for additional	IP	Communications have continued with Harper College. They are excited about the space our

contractual agreements (<i>mid-term</i>)	programming, i.e. Harper College, Judson University, Roosevelt, etc. Contact colleges by Q1; develop 1 new partnership with a local college and/or university.		facilities have to offer for various non-accredited classes. Staff is currently working to develop a contractual agreement and start scheduling space, based on supply and demand. Communications continue with all of these colleges/universities. Currently the team is finalizing an agreement with Harper College for off-site programming at HEPD facilities.
	(REC) Increase the number of programs offered to the community. Develop 5 new programs and have 2 new successful programs running by Q4. Create new programs to replace all phased out programs by Q4.	IP	Staff is reviewing current programs and enrollment numbers. Adding two new camps to bridge the gap between camp and the start of school.
	(REC) Research opportunities to offer a Fall Boy Scouts Skills Challenge Course at Fabrini Park. Complete by end of Q3, if applicable institute at end of 2016.	IP	Staff is currently working with two boy scouts on their eagle scout project(s). Staff has also developed a climbing program at PSS&WC specifically for scouts as a challenge for their ability to obtain certain scout badges.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand Marketing communications with the use of social media and mobile applications (<i>short term</i>)	(FAC) Work with C&M to develop and integrate a fitness member survey, to assess member's needs for TC and WRC Fitness Centers. Q1-Develop survey Q2&Q4 - Administer survey	IP	C&M has developed the survey. It will be distributed in Q3 & Q4 .
Develop brand identification and tagline to increase community awareness of District parks, programs, facilities and services (<i>mid-term</i>)	(C&M) Develop an easy, quick, but quality online survey to measure customer satisfaction for special events and programming. Create an online survey by Q2, implement in Q3.	IP	Conducting research to benchmark other surveys so the online survey is user friendly and provides the district quantitative data that will help enhance special events and programming. The new tagline and updated brand identity is complete. The staff has also completed the survey to measure customer service that will be utilized at Party in the Park.
Develop plans to meet increased program needs of 50+ population.	(C&M) Measure satisfaction with the overall quality and user-friendliness of the website particularly as it relates to registration and a	IP	Conducting research to benchmark other surveys. One successful example of this user-friendliness is the 50+ newsletter which

	means for communication. Create an ongoing online short survey by Q3, no more than 12 questions, implement in Q4.		averages a 40% open rate. Also the HEPD Online survey is in place, staff is always looking at new ways to improve response rates to surveys.
Expand Pickle ball opportunities and evaluate need for additional courts.	(REC) Partner with the Village of Hoffman estates and the Hoffman Estates Chamber of Commerce to start our “Providing a community for lifelong living” initiative. HEPD- recreation and activity, VOHE – health screening and services; HECC – resources for 50+ needs. Complete by Q4.	IP	Pickle ball courts will be painted during the refinishing of TC’s gymnasium. We will work to provide more structured play and possibly a league.
Educate parents regarding the child development benefits in our programs and services.	(REC) Evaluate the expansion of Pickle Ball courts to Victoria Park during 2016 resurfacing project. Complete by Q3 if applicable.	C	Planning and Development Director Buczkowski will be adding pickle ball court striping to the tennis court resurfacing project at Victoria Park in 2016. This will offer additional opportunities to play pickle ball while at the same time not affect the tennis court users. This was completed on June 20th
Utilize best practices to maximize operational efficiencies as a District (<i>annually</i>)	(REC) Provide training for preschool aged children on our new Handwriting Without Tears learning curriculum and DHS update trainings for State families. Complete by Q3 – Handwriting with Tears Orientation Complete by Q2 and Q3 – DHS Orientation	SC	Staff attended Handwriting Without Tears Training in February.
	(ICE) Complete ice compressor rebuild.	C 12/2015	Will be completed within the planned capital replacement schedule. Due to the planned shut down in 2016 this project was moved up and completed in December of 2015 and will be completed again in 2017. This is an annual program so the shutdown meant there was no need to complete the project in 2016.
	(FAC) Purchase Fitness Equipment and/or move fitness equipment from PSS&WC. Complete by Q4.	IP	The Life Fitness synergy fitness equipment has been received at PSS&WC within Q1. Additional fitness equipment will be assessed moved and/or purchased for all facilities by Q4. PSS&WC has purchased new spin bike monitors which provide feedback regarding speed, cadence, and distance. Additional equipment for PSS&WC will not be

			purchased within 2016 and will be assessed for the 2017 fiscal year.
	(FAC) Replace interior carpet and tile in rooms 2, 3, 4 and the general conference room at WRC. Complete by Q4.	IP	Quotes have been obtained for rooms 3, 4 & the meeting room. Parks Dept. will be installing carpet and tiles in room 1 & 2 when time allows, prior to Q4.
	(ICE) Replace and rebuild cooling tower and tube condenser. Complete by Q3.	SC	The start date is set for a June 4 shutdown; during that time these items will be replaced and rebuilt. Programming, ice and building schedules are reflective of this timeline and change. The project started in June and continues to take place into Q3; currently the project is going well and remains on schedule. During this time staff is also painting, repairing flooring and enhancing the whole lower level so when the ice is rebuilt and back in place the center overall will have a fresh new look.
	(FAC) Replace vinyl tile in the Vogeley Barn. Complete by Q4.	NB	

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand specialized programming opportunities that utilize partnerships and contractual agreements (<i>mid-term</i>)	(ICE) Institute new USFS High School skating program. Staff will be meeting with area high schools with regard to the program and how to become involved. Complete meeting by Q1; if feasible implement by Q3.	C	USFS is changing their lesson format to include high schools. Staff will address with schools once the information is released in April and institute in the Fall Q4. Staff met with members of USFS. There has been a complete program change on a National Level. These changes start at beginning level and the high school program appears to not be a USFS program. Staff will continue to monitor the program changes.
	(REC) Partner with the Village of Hoffman Estates block party coordinator to add a recreational component in their block party scheduling. (Ex. various contests, sound system with dance along options). Q1 – Schedule a meeting with VOHE coordinator. Participate in 50% of the block parties with	NB	Changing of staffing for both VOHE and HEPD has not permitted for this partnership to begin.

	this new recreational component by Q3.		
	(REC) Work collaboratively with other groups within our community to offer value added services. Offer one and/or add on to one special event by Q4 that incorporates the Village and Chamber .	C	New partnership with Village on Harvest Luncheon serving 50+ population. Other opportunities are also still being evaluated. Partnered with D15 for field trip transportation.
	(REC) Program outdoor sport adventure programs at various parks. Expand LL Bean partnership with Paddleboard to include kayaking and canoe training. Add additional archery programs and research cycling programs. Complete by end of Q2	IP	Currently offering Outdoor Adventure program with DEA in the summer brochure. LL Bean did not renew their contract for paddle board in our lakes this summer. Staff has expanded and developed a very successful indoor archery program and will have a temporary programming site outside for this service at the end of July, which is part of the Eagle Scout project for 2016.
Expand facility based special events that promote greater facility usage. (<i>annually</i>)	(FAC) Work with C&M to develop ways to utilize social media to promote community centers, (membership, rentals and personal training). Work with C&M in Q1, create measures in Q2 and determine if results were successful in Q4.	IP	Currently the C&M Supt. is working with the various departments to promote and engage participation in these areas. As new social media associate position is filled again this will enhance and be even more prevalent in all facets of the district operations.
Expand Marketing communications with the use of social media and mobile applications. (<i>short term</i>)	(C&M) Utilize video on web and social media to engage and educate the community on green, social equity and health and wellness. Develop at least one new video each month, create 12 total by Q4.	IP	Pickle Ball – Jan 4 –Feb 1 Dreaming of Summer – Feb 1-Feb 23 Pot of Gold Climb – Feb 23- March 18 Spring Registration – March 18-Apr26 Summer Registration – April 20-May 24 Sum Sum Summertime – May 24-June 9
	(C&M) Measure the attrition rate of mobile application users. Determine a baseline by end of Q2; decide if this application is of value at that time.	IP	Currently the department measures the use of the mobile application. By the end of Q4 the department will decide if that is a quantifiable and useful measure for growth.
Increase volunteer involvement in District operations (<i>annually</i>)	(DIVISION) Benchmark other volunteer program to determine appropriate measures as it relates to levels of volunteer engagement. Determine a number of hours per year as a baseline by Q4. Increase volunteer participation as a district in hours by 2% from 2015.	IP	Staff is currently working on ways to increase the amount of volunteer opportunities, while at the same time researching new ways to engage more participation.
Develop program life cycle model for all programs to assess meeting community needs	(REC) Develop a formal special event total attendance template that can also track	NB	

and desires (<i>short/mid-term</i>)	demographic information that may be important for targeted markets and/or event ideas/decisions. Develop by end of Q2.		
Develop brand identification and tagline to increase community awareness of District parks, programs, facilities and services (<i>mid-term</i>)	(C&M) Actively account for social media subscribers and increase engagement. Increase engagement by 3%, by Q4.	IP	(Baseline/Jan) Facebook-(2,069) June 2,282 +10% Twitter-(630) June 689 +9% Google Plus -(11) June 19 +4% Instagram – (58) June 73 +25%
Create recreational programs and opportunities to target underserved demographic populations (<i>annually</i>).	(REC) Expand iCompete into an Elementary School in D15 and potentially another D54 school. Q2 – propose to school districts Q3 – Run program throughout school year	IP	Met with the Principal of Hoffman Estates High School to also look to expand the program to other areas over the summer in order to run the program year round. D15 was not available to meet to discuss this program. Will attempt to reconnect in August before school begins.
	(ICE) Research and Develop a Hockey Mentorship program to families of Hoffman Estates. Q1 – Develop program parameters Q3- Recruitment Q4 – Kickoff	IP	Staff is currently in the process of developing this template. Due to the ice rink shutdown staff is moving the timelines to coincide with the re-opening of this area.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves (<i>annually</i>)	(DIVISION) Maintain minimum operating standards for all program areas. Complete by Q4.	IP	Staff is using budget activity analysis worksheets to make sure that each program and/or service offered maintains the appropriate ratios for the minimum operating standards.
Secure additional alternative sources of revenue to support financial goals (<i>annually</i>)	(REC) Reach out to special interest groups to provide contractual services to reduce costs while providing new programming and service opportunities for residents and guests. Partner with 2 new special interest groups to provide 2 new contractual services for programming opportunities. Complete by Q4.	IP	Significant sponsorship opportunities are being researched for 50+, along with more conventional 50+ program fee structures, e.g., punch card system, while at the same time making sure costs are covered including direct and indirect expenses. Charging vendors for tables at annual Open House in August. Partnering with Harper College to offer continuing education courses at HE Parks

			facilities. Harper will also advertise approved programs in their guides.
--	--	--	--

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals <i>(annually)</i>	(ICE) Evaluate offering a house league hockey program at Pine Park. Complete by end of Q1.	C	It was determined that in house will have to take place at TC. The influx of weather made it unpredictable with regard to ice. Staff was able to use Sunday time to implement a new House League Program.
	(DIVISION) Measure the total net surplus in the 02 from 2015 to 2016. Complete by Q4.	IP	This is process that is monitored on an on-going basis. Staff continues to monitor this net surplus goal.
	(FAC) Increase facility rental revenue by across the district by a minimum of 3%, from 2015 to 2016. Complete by Q4.	IP	The Q1 and Q2 saw a 3% increase between TC, WRC & Vogelei facility rentals as compared from 2015 to 2016.
Support Friends of HE Parks to expand level of financial support provided to District and our residents for scholarships and special projects <i>(annually)</i>	(C&M) Promote the Giving Tree and other Friends of HE Parks events, programs and services to the community. Utilize all marketing and communication channels, increase overall exposure by 3% from 2015.	IP	Giving tree in all marketing channels since January. This initiative has been included in the marketing matrix which includes all channels as stated above. Giving tree and all Foundation events are promoted in the entire District's marketing channels.
Achieve District annual budget to maintain fund balance reserves <i>(annually)</i>	(DIVISION) Increase the revenue ratios and reduce the expense ratios from 2015 to 2016. Complete for 100% of all major program areas by Q4.	IP	Staff continues to monitor all major program areas. Each department head is using our budgetary cost analysis sheets that include direct and indirect costs to meet expense ratios.
Continue to evaluate and apply for grant revenues to support District's operations and capital projects <i>(annually)</i>	(C&M/REC) Increase the number of grant seeking opportunities. Apply for 2 more grants in 2016 than in 2015, complete by Q4.	IP	The IAPD Power Play grant was submitted in February. Staff will continue to research and apply for additional grants during the 2016 calendar year as they become available. Applied for Bark-Safe dog park grant in June.

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Perform a capacity usage analysis of facilities <i>(annually)</i>	(ICE) Continue to work with the SEARS CENTRE regarding open ice options.	IP	Staff worked with Sears in the winter months with regard to ice time because of the

	Connect quarterly meetings to determine availability. Complete by Q4.		limitations of guaranteed time and the new developmental basketball team moving in. Staff believes ice time will become limited based on the facilities schedule as a whole.
	(ICE) Conduct a space analysis of the ice arena area – skate rental / party room/ Coaches area/ 3 office spaces. Ensure that space is being utilized to the optimum potential. Complete in Q1.	C	Storage options as well as spacing within the old Hockey Manager office are being utilized as additional locker room space for girls and boys teams and for coach’s equipment to free up the coaches locker room. Areas in the back of the rinks will be utilized in the fall for additional shooting areas.
Secure additional alternative sources of revenue to support financial goals (<i>annually</i>)	(ICE) Evaluate the possibility of moving the Pine park ice rink to TC to add additional sheet of ice in the fall/winter. Complete by end of Q2, make recommendation in Q3.	C	The Off-Ice Training area has been the focus of staff time. Adding a rink to the TC lot creates a parking issue and seems to not be an option, after conducting the analysis with Williams.
	(REC) Increase program participation by 1% overall from 2015 to 2016. Complete by Q4.	IP	Staff is working to increase participation in all program areas; part of this initiative is to also add additional programs including ethnic based services that were identified in the CMP process.
	(FAC) Increase total membership sales at TC & WRC by 1% from 2015 to 2016. Complete by Q4.	IP	Currently TC and WRC are slightly behind by last year’s net numbers but staff believes the dip can be attributed to the two new centers that have opened up in the region, i.e. Any Time Fitness at Barrington and Golf and Orange Theory Fitness at the corner of Golf and Roselle Rd. Staff will continue to monitor and be proactive with recruitment and retention. Going forward marketing efforts has been completed to enhance the membership at these two sites along with promoting the all district membership through PSS&WC. As with past new centers in the area we will usually see a dip but then rebound well once those facilities are established. That has been the direction and conclusions from previous centers opening in the area.
Reduce utility expenses in parks and facilities by converting to alternative energy sources	(FAC) Research cost-cutting, sustainable initiatives within the facilities that create	IP	As part of the weekly walk-throughs with the Director of Recreation & Facilities the facility

<i>(annually)</i>	energy efficient upgrades. Complete by Q4, implement 1 new initiative during 2016.		managers and the director will be looking for various opportunities as those weekly walk through's take place.
-------------------	--	--	--

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance District signage to inform and educate guests. <i>(short/mid-term)</i>	(C&M) Update district educational signage. Add to, revise and reprint (where necessary) educational signs. Complete by Q4.	IP	Updating all signage with new info and new logos.

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operation safety excellence utilizing procedures and best practices to maintain PDRMA accreditation. <i>(annually)</i>	(SFAC) Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSSWC and SFAC. Plan aquatic trainings within Q1 and complete 4 outside audits by Starguard by Q4. Pass 90% of all audits conducted by Starguard.	SC	Managers have recertified 25 returning lifeguards and will be hosting a new guard class in May. We are all registered with Starguard and will be ready for audits as they occur. In June the managers held a new guard class that included 10 new lifeguards. Our first review with Starguard ended in an elite status.
Utilize best practices to maximize operational efficiencies as a District <i>(annually)</i>	(FAC) Review the changing demands of the facilities as the demographics and community continues to change. Review schedules in Q1 & Q2 make any recommended changes in Q3, based on participation numbers and demand.	IP	Staff continues to monitor space demands and usage. As space opens up based on program participation and or participation numbers, classes are relocated based on size and space demands. Facility managers are also renting space that has gone un-programmed and/or under-utilized.
	(FAC) Work with local vendors to obtain the best pricing for our custodial supplies. Try to utilize mass purchasing amongst all facilities. TC&WRC. Q1- Set up facility supervisor and head custodial Mtg. to identify supplies	IP	Staff is currently working to set up meetings with all departments to utilize joint purchasing and mass delivery options as well.

	needed and potential vendors. Q1 & Q2- Obtain quotes from identified vendors. Implement changes in Q3 if able and the program is cost effective.		
--	---	--	--

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operation safety excellence utilizing procedures and best practices to maintain PDRMA accreditation. <i>(annually)</i>	(FAC) Provide Medic AED, CPR, First Aid Course educational training opportunities to all HEPD team. Establish HEPD as an independent training center, beginning in 2016. Confirm the establishment of HEPD as an independent training center within Q1. Offer quarterly trainings for all HEPD team members, 1/quarter. Educate 50% of all new hires.	IP	HEPD has been established as an independent training center. Three additional full time staff has been certified to be instructors to teach Medic classes for the district. The annual Medic staff training plan has been developed and promoted to staff. One Medic class has been offered in Q1, with 2 planned to be completed within Q3. Three classes have been offered within the first 2 quarters. A refresher class was also offered through Hoffman U. Additional classes have been planned for the remainder of the year.
	(FAC) Achieve PDRMA accreditation process, achieving scores which meet or exceeds expectations. Complete PDRMA review within scheduled time frame for 2016.	IP	PDRMA review has been scheduled at Seascope within the month of June. Preparation for the accreditation process has begun and will continue up to the point of the review. The PDRMA review will take place within Q3 and is planned for July.
Develop additional programs and processes to support conservation, green initiatives <i>(annually)</i>	(ICE) Continue to look for ways to improve energy efficiency measures in the ice arena area. Complete 4 reviews by Q4.	IP	With the addition of new equipment to the ice refrigeration system. Staff is optimistic energy cost to TC should see a savings. An update will be in Q4. During the conversations as it relates to the enhancement this was a major goal/initiative for the idea of moving forward on the project. Staff was very focused on making this the primary objective outside of the general operating measures.
Provide educational programs and opportunities on environmental best practices	(C&M) Educate residents through the Park Perspective on renewable resources,	IP	The 2015 Annual Report was published in the Summer brochure. This information gives

<i>(annually)</i>	environmental stewardship and satiability practices within our community. Complete by Q4.		residents a snapshot of various renewable resources, satiability practices and stewardship programs the district completed over the past year. Fall Park Perspective includes articles on Playground Renovations, Benefits of Parks, Benefits of Walking, Zumba at HEC, GIS system and Unplug Illinois.
-------------------	---	--	--

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue emphasis on cross-training and ensure workforce readiness.	(FAC) Provide ongoing training to service desk team members. Continue cross training new staff between TC & WRC. Combined Quarterly staff meetings and conduct 4 total by end of Q4.	IP	The first meeting was held on 2/11/16, these will be quarterly and 4 will be completed by the end of Q4. This continues to be an on-going initiative and these two facilities meet together at their quarterly meetings to insure on-going successful cross training, which has worked out well.
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities <i>(annually)</i>	(REC) Create a HE-Skills program for high school volunteers and employees providing them specific training in workforce readiness. A bi-monthly training will be conducted as a part of this program. Q1 – research topics/operations. Q2 – create training calendar. Q3 – implement program	IP	Handbook currently being created. Staff attended a training April 20-21 st and will continue this process during the Q3.
	(DIVISION) Train front line service desk associates in upselling and cross selling for all district programs and services. Complete in by end of Q1.	SC	A company has been contacted and a proposal is being reviewed to conduct this training to the district. Staff has done a great job meeting and exceeding this expectation, currently 90% of the management team in the Facilities and Recreation department have completed the first phase/training with our outside contractor. Staff identified key PT1 and PT2 team members at each touch point to champion these initiatives and help develop the program as well. This is the second phase of this program.
Continue to foster openness in communication	(ICE) Institute a 360 Assessment Program	IP	The implementation of the Staffing Pattern

District-wide (<i>annually</i>)	for hockey and ice skating staff. To be used for Quarterly staff assessments with compilation of information to be used at yearly reviews. Have in place by Q3.		through FinTrac will be utilized in this process which will get underway in April/May. With the business dept. implementing new operation processes this is moved to the fall.
-----------------------------------	---	--	---

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness. (<i>annually</i>)	(FAC) Provide CHEER customer service training and promote attendance of all new HEPD team members within first 3 months of employment. Provide 4 CHEER training opportunities by end of Q4.	SC	The annual calendar for the CHEER customer service training has been developed and promoted among staff. Two trainings have been scheduled for Q2. These training have been added to the Hoffman U schedule. The CHEER customer service training was offered in Q2, with 80 staff members in attendance. Additional CHEER training sessions are planned for Q3/4.
Promote healthy lifestyles through work environment best practices (<i>annually</i>)	(DIVISION) Continue to strive to enhance the internal work culture that remains honest and ethical with principles that foster strong integrity and trust. Complete by Q4.	IP	The division as a whole meets monthly to promote open communications between departments, during which time participants are reporting attendance numbers and also discussing upcoming events/activities. Those all-division meetings also include district updates and at least one team building activity or presentation. All direct reports to the Director of Recreation & Facilities meet on a bi-monthly basis to discuss any current issues and or updates to projects, action items, etc.

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities. (<i>annually</i>)	(FAC) TC facility supervisor and Community Center Manager, to attend and become more involved in IPRA Facility Management Sections. Complete in Q1 and Q4.	IP	Staff continues to attend job specific training. The Facility team attended the IPRA Facility Management Section meeting on 04/06/16.
Continue to foster openness in communications District-wide. (<i>annually</i>)	(C&M) Identify one new channel for district-wide internal communications. Complete by Q2.	IP	The C&M department has identified one new channel for district-wide communications, Intranet; they will be sharing this opportunity with the IT department.
Create and maintain succession plan to	(Division) Provide responsible leadership	IP	During the annual review process within the

prepare employees for advancement and prepare organization for personnel changes (<i>annually</i>)	opportunities to engage team members who are looking to advance their professional careers within the organization. Complete Monthly.	Recreation and Facilities department, team members engaged in professional advancement discussions; this continues to take place on a monthly basis.
--	---	---

**HOFFMAN ESTATES PARK DISTRICT
2016 GOALS & OBJECTIVES
PSS&WC**

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

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage (<i>annually</i>)	Develop wellness and fitness opportunities, services to engage customers and build rapport. Develop 1 new retention program in Q1.	SC	Wellness opportunities have been offered through the fitness department and promoted through the monthly wellness calendar. The new retention program will be offered within Q2. Wellness opportunities continue to offered through the fitness department within Q2, which being promoted through the wellness calendar. Retention programs are offered through the group fitness area in Q2, which continue as part of the monthly retention initiative which is part of the monthly wellness calendar.
Increase cooperative efforts with neighborhoods and community associations on health related issues (<i>annually</i>)	Strengthen partnership opportunities with organizations, such as Alexian Brothers, AthletiCo and the Chamber to provide community based fitness programs and services. Provide 2 fitness opportunities in the community in collaboration with community partnerships by Q3.	SC	The partnership for fitness opportunities continued throughout Q1 with the Alexian Fit Pals program. 2 classes have been offered, 1 youth/family fitness class, featuring interval training, was offered in Q1. The class was very well received. In addition, a partnership with District 211 has begun, providing Zumba classes for the community at the Higgins Educational Outreach Center. The Zumba class for the Higgins Educational Center (HEC) continued throughout Q2, with over 15 patrons attending classes on average weekly. The HEC team asked to have the session off for the summer season with plans to resume in the fall.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that	Provide innovative group fitness classes	C	The fitness department has planned and

promote greater facility usage (<i>annually</i>)	and special events.		implemented a new group fitness class: TRX Circuit started 3/1/16. The fitness department has planned and implemented a new group fitness class: Fusion Yoga started 5/5/2016.
	Add 1 new class format and implement 2 retention events. Complete by Q4.	C	1 of 2 group fitness retention events has been implemented: March Madness Bracket Challenge running 3/16/16-4/1/16. 2 of 2 group fitness retention events have been implemented: Golden Ticket running 6/1/16-6/30/16.
	Develop member retention programs that build customer retention. Develop 2 programs by Q4. Achieve a customer attrition rating by Q4 of 0.45%. Baseline 2016 budget 0.468%	IP	The member loyalty program continues to be enhanced within the personal training program, strengthening member retention and providing incentive for personal training services. 20 PT clients have earned free 1hr sessions 1/1/16-6/30/16. This is an on-going process throughout the year and the final number will be communicated then. Currently the PSS&WC team is ahead of the budget net total YTD.
	Enhance current Member Rewards/Referral system with addition of a Charter Member Rewards program (for members with 5+ years of consistent active membership status). Research and plan in Q1 and Q2; implement enhancement by Q3.	IP/SC	Currently researching programs that will begin working with Advertising & Sponsorship Manager in Q2 on securing potential sponsors for various components of an enhanced member rewards program. Research ongoing in Q2 with interest in potential automated/digital rewards through Belly Dance program. Demo for program scheduled in Q3.
	Sell 1,575 memberships during 2016, achieve membership cancellations of 1,575. Net membership effect 0 complete by Q4.	IP	Currently the net membership is exceeding the projection by 2 members at the completion of Q1. YTD net membership is currently 9 members over YTD net goal at close of Q2.
Develop performance measurement system	Create evaluation system for the group	SC	Developed and completed evaluation for first

to evaluate value in programming structure (short term)	swim lesson program to assess customer satisfaction. Modify swim lessons according to feedback and needs expressed through customer satisfaction survey. Develop a 10 to 12 quick question satisfaction survey with the C&M department for the swim lesson program within Q2 to implement within Q3. Utilize an online data gathering system that creates a measured baseline. Conduct 1 onsite automated survey questionnaire visit in Q3 & Q4.		quarter with a 22% return rate. It was sent through Constant Contact and the results have been used to enhance the program. In response to the survey, slight changes have been made, improving customer contact. This includes a more proactive approach by the managers by addressing parents before the start of each session to introduce themselves and answer any questions. In addition, the managers have been more active and circulating on the pool deck during lessons, talking to parents and receiving feedback regarding the lessons during the classes.
	(PSS&WC) Develop and incorporate new online member survey to assess member needs and initiate targeted responsiveness. Initiate 1 survey in early Q2 and 1 survey in Q4.	NB	Research options in Q2 through Constant Contact and Retention Management.
Utilize best practices to maximize operational efficiencies as a District (annually)	Purchase and install service desk carpet. Complete by Q4.	NB	
	Resurface gymnasium floor. Complete by Q4.	NB	
	Contract with outside provider to obtain design plans for member locker room renovations. Complete by Q4.	SC	Plans for the renovation of the locker rooms are in progress.
	Purchase Fitness Equipment. Complete by Q4.	C	The fitness team has purchased and installed new fitness equipment in Q1: Life Fitness Synergy 360. More equipment to be purchased by end of Q3. The fitness team has completed fitness equipment purchases for the year.
	Repaint activity pool surface and touch up activity pool ceiling. Complete by end of Q3	SC	The bid packets and announcements for the painting of the ceiling for the lap and activity pool have been developed, proposing the project completion prior to the end of Q3. A vendor has been selected for the lap and activity pool ceiling painting project. Within Q2, preparation has taken place to

			<p>administer multiple projects planned to be for the aquatic center to take place within Q3. Due to the timeline of the projects, the PSS&WC aquatic center will be closing 07/05/16-August. PSS&WC members can utilize Seascape during the time period of the closure. In addition, Hoffman Estates High School has been secured for the early morning hours for lap lane swimming. The PSS&WC aquatic center will be expected to re-open by the end of August.</p>
--	--	--	--

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Increase volunteer involvement in District operations (<i>annually</i>)	Develop 1 new high school volunteer program. Plan and develop in Q1 & Q2. Implement program in Q3. Engage 5 high school volunteers in the new program by Q4.	IP	Fitness Supervisor has begun researching similar programs within HEPD and at other park districts. Currently on target, researching in Q1 & Q2 to potentially implement in Q3.
Improve overall health outcomes of programs offered (<i>annually</i>)	Develop and implement a 12 month wellness calendar based on monthly activities and events within the club and in Kids Korner to engage, educate, and enlighten members. Plan quarterly 2 initiatives with input from front line team members beginning in Q1. Complete 8 initiatives by Q4.	IP	The fitness team has planned and implemented 20 monthly events on the wellness calendar in Q1. Personal trainers are performing free education workshops, health screenings, and small group classes. The program will be ongoing through Q4.
Expand marketing communications with the use of social media and mobile applications (<i>short term</i>)	Establish a social media campaign program to connect with prospective and current members to enhance communication and increase “touch points” with engaging, fun, and informative initiatives. Launch in Q1 with continued emphasis throughout Q2, Q3 & Q4. Produce and communicate at least 1 message via social media each week. Measure results monthly through Google Analytics, complete by Q4.	IP/SC	Weekly interactive messages/posts made on Facebook to promote wellness calendar events, special group fitness classes/ programs, and member challenges. Continuing with efforts to expand social media/digital reach with creative Eblast’s through Retention Management and posts on Facebook. “Like” and “Click” rates on the rise for both.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves (<i>annually</i>)	Achieve FY16 net membership goal. Achieve net member total of 0 by end of Q4.	IP	Q1 net member exceeded YTD projections by 2 members. Q2 net members exceeded YTD projections by 9 members.
	Monitor budget to ensure practices continue to support the achievement of budgetary revenue and expense goals and aims. Meet and/or exceed departmental budgeted bottom line for fund 11.	IP	Budget is being monitored to ensure that costs are contained and that revenue projections are reached.
	Monitor PSS&WC operational budgets both from revenue and expense standpoint to ensure that projections are meeting and/or exceeding the budgetary aims of the district. Meet bi-monthly throughout the year, with the GM, Supt. of Facilities and Director of Rec/Fac. to ensure that the annual budget is meeting expectations. Complete 18 meetings prior to the end of Q4.	IP	Budget is being monitored to ensure that costs are contained and that revenue projections are reached. Staff meets on weekly, bi-monthly and monthly basis.
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition (<i>annually</i>)	Enhance current corporate membership program while increasing corporate membership base. Grow the membership base by 3% in 4 existing corporate accounts beginning in Q1; sign up 1 new company by the end of Q1.	SC	Onsite corporate visits completed at 2 existing accounts in Q1; planning underway for launch of targeted corporate program beginning in Q2. Multiple corporate visits conducted at business and retail stores in area in Q2; corporate business card raffle done during Q2; 2 onsite visits at Wells Fargo to facilitate enrollments for previous GECC members (30 converted members YTD since transition).

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals (<i>annually</i>)	Enhance Personal Training revenue generating opportunities. Increase PT revenues by 3.19% by Q4 from actual 2015.	IP	Personal training services are being promoted and revenue is being generated for personal training, health coaching, and

			nutritional services. The PT department has 3 sales events planned for July, August, and September with both new client and current client specials. This is an on-going initiative that will be completed with a final number in December.
	Increase annual aquatic pass fees by 5%. Implement in Q4.	NB	The plan is to increase this rate in Q4 and/or the end of Q3.
	Increase tennis private and semi-private lesson fees. Complete by the end of Q3. Increase gross revenue by 4.8% from actual 2015.	NB	
	Research the option of adding an additional charge i.e. membership fee for Kids Korner for those members who utilize the service. Complete research by end of Q2 with a recommendation by end of Q3.	NB	Recent changes in hours of operation in FY16 have negated anticipated need for introduction of fee structure in Kids Korner.
	Research the ability to drop the tennis membership and go to a court time only charge program. Complete research by end of Q3 and recommend a direction by start of Q4.	NB	
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition (<i>annually</i>)	Research capabilities of RecTrac to accommodate a “house charge” payment for members. If feasible implement in Q3, for services such as PT, massage, guest passes, etc.	IP	Recommendation made in Q2 as one of several electronic/digital enhancements suggested during the request for enhancements (as per requested).
Develop strategies to attract additional sponsors and new partnerships. (<i>short-term</i>)	Establish a contractual service for early childhood sports programs that include non-traditional active programming, i.e. fencing, etc. Secure 1 outside contractor to provide programs and/or services within Q1 that will offer sports specific classes and non-traditional sports.	C	Kids First has been contracted to provide after school fitness programs (fun and fitness), dodge ball, soccer classes, and basketball classes. As interest and participation grows, additional classes will be offered.

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition	Initiate website conversion to WordPress platform to allow for enhanced responsiveness, blog pieces, and improved	SC	Research through current District vendor (Invex) to begin in Q2. Conversion completed and launched at

<i>(annually)</i>	design/layout. Complete by end of Q2. Produce 1 blog piece per quarter in Q3 & Q4. Post a total of 2 blogs by Q4.		end of Q2; final edits and enhancements to be completed in Q3.
Perform internal control audits <i>(annually)</i>	Manage payroll to meet personnel budget to ensure maximum operational efficiency. Meet or exceed payroll budget by end of Q4. Monitor IMRF, ACA and PT1 team member hours per (26) payroll to maintain budgeted levels and aims.	IP	Payroll is being monitored to meet the personnel budget.
Develop strategies to attract additional sponsors and new partnerships <i>(short term)</i>	Work collaboratively with the district Communication and Marketing department to effectively promote and market facility and services for additional sponsor-ship and partnership opportunities. Obtain 2 new sponsors for the facility that support an event, amenity and/or program by Q4.	NB IP	Meeting with new Advertising & Sponsorship Manager in Q2. Working with Advertising & Sponsorship Manager to secure trade/sponsorship agreement with Windy City Bulls.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District <i>(annually)</i>	Replace carpet within the service desk, adjacent office spaces and member services area. Purchase carpet, as planned within the operating capital funds, within Q2 and replace within Q3	NB	
	Complete tennis court enhancement within 2016. Complete project by Q3	NB	This has been rescheduled for 2017.
	Complete the repainting of the ceiling and resurfacing of the activity pool floor. Complete project, as planned within the district capital budget, by Q4	SC	The bid packets and announcements for the painting of the ceiling for the lap and activity pool have been developed and placed on the website, proposing the project completion by the end of Q3. The painting of the ceiling and pool surfaces will be completed within the aquatics project being administered within Q3.
	Complete the steam room repairs, as planned within the district capital funds. Complete	C	Staff is currently working with an outside vendor to enhance those areas prior to the

	men's and women's club locker room steam room repairs by Q4.		renovation. This project was completed.
	Meet and exceed the member and customer expectations as it relates to facility cleanliness. Conduct daily opening and closing MOD walk through checklists, weekly manager walk through and bi-monthly walk through with contractual cleaning service. Complete by Q4.	IP	Daily checks are being performed by the opening and closing MOD team and cleaning checklists are being completed by the maintenance team. Weekly walk-throughs will start in Q2 with the Director of Recreation and Facilities.
	Log and follow up on 90% of all member comment cards as it relates to a facility concerns. Complete by Q4.	IP	Weekly follow up and tally of comment cards ongoing. Follow up is being completed on all comment cards that provide contact information.
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card (<i>annually</i>)	Evaluate fitness equipment needs, selecting and purchasing energy efficient equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends. Planned within capital budget, 2016. Complete by end of Q3.	SC	Beginning to assess purchase of new fitness equipment as planned within 11 fund for 2016. Will evaluate current equipment. Will meet with vendors and explore equipment options and provide quote for potential plan for improvement within Q2. Spin bike monitoring units (monitor cadence, speed, and distance) have been purchased to enhance the group fitness spin bikes. Considering budgetary limitations, the fitness department will not be purchasing additional fitness equipment in 2016.
	Achieve all needed facility requirements to achieve a minimum score of 95% on the District-wide environmental report card. Complete by Q4.	IP	Staff is currently working with the Parks Maintenance team to make sure the best practices are being maintained and achieved.

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation (<i>annually</i>)	Schedule and complete the annual climbing wall inspection by Experiential Climbing Systems or other PDRMA recommended climbing wall organization. Schedule within Q2, complete inspection by Q3.	C	Annual climbing wall inspection has been scheduled for the portable and the PSSWC climbing wall, to be completed within Q2. Climbing wall inspection was successfully administered within Q2 for both the PSS&WC and portable climbing walls.
	Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSSWC and SFAC. Successfully complete operational reviews throughout each quarter, complete program by Q4. Pass and/or exceed 90% of all Starguard audits by Q4.	IP	Managers have recertified 25 returning lifeguards and will be hosting a new guard class in May. We are registered with Starguard and will be ready for audits as they occur. In June the managers held a new guard class that included 10 new lifeguards. Our first review with Starguard ended in an elite status.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation (<i>annually</i>)	Provide Medic AED, CPR, First Aid Course educational training opportunities to all HEPD team. Establish HEPD as an independent training center beginning in 2016. Establish HEPD as an independent training center within Q1. Offer a total of 4 trainings by end of Q4.	SC	HEPD has been established as an independent training center. Three additional full time staff has been certified to be instructors to teach Medic classes for the district. The annual Medic staff training plan has been developed and promoted to staff. One Medic class has been offered in Q1, with 2 planned to be completed within Q3. Three classes have been offered within the first 2 quarters. A refresher class was also offered through Hoffman U. Additional classes have been planned for the remainder of the year.
	Achieve PDRMA accreditation process, achieving scores which meet or exceeds expectations. Complete PDRMA review within scheduled time frame for 2016. Achieve a score that exceeds PDRMA's minimum standards.	IP	Visit from PDRMA has not taken place yet. Staff is currently working Jane to make sure all items are up to date and current with the accreditation standards. PDRMA site visit established for Q3, within the month of July.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
<p>Promote furthering educational opportunities for staff by encouraging participation in workshops, conferences, and other educational opportunities. <i>(annually)</i></p>	<p>Develop engaging educational opportunities for team development to enhance knowledge of the fitness industry and facility services to better serve members. Conduct 4 internal PSSWC trainings quarterly, complete by Q4.</p>	<p>SC</p>	<p>Personal Training Coordinator will hold Q1 educational training “Results Fitness by Alyn and Rachel Cosgrove” on 4/28/16. Additional trainings will be provided throughout the quarters. Additional trainings have been offered in Q2 through the personal training department.</p>
	<p>Promote staff educational development and professional development among team by attendance of industry recognized conferences and seminars, including the IPRA, PDRMA, Club Industry and NRPA. Create an annual plan prior to the end of Q1 that includes all FT team members and what external educational opportunities they will be attending that fits within the financials means of the budget.</p>	<p>SC</p>	<p>Several FT staff attended the annual IPRA conference in January. The Aquatics and Program Manager has become CPO certified within Q1. Additional trainings are being attended in Q2 to include the PDRMA human resources curriculum workshop and PDRMA Aquatics Risk Management Day. Additional conference and seminar attendance has been planned throughout the year. The PDRMA Human Resources Workshop was attended by 2 FT PSS&WC team members and the Aquatics Risk Management Day was also attended by 2 FT management team members. Ft team members attended an in-service training, provided by industry consultant, Scott Chovanic, on upselling/cross selling, which will be attended by multiple front line part-time team members within Q3. Club Industry and the NRPA conference will be attended within Q3/4.</p>
	<p>FT team members participate in Hoffman U sessions and also conduct Hoffman U sessions. FT team members as a facility attend 10 Hoffman U sessions and conduct and/or assist in at least 2 sessions as a facility.</p>	<p>SC</p>	<p>FT team members have attended several Hoffman U sessions in Q1. Trainings have included the Mandated Reporter, Dangers of Sitting, Comprehensive Asset Management Plan, NWSRA presentation, and the quarterly HEPD FT staff meeting. PSSWC</p>

			and facility staff members have conducted Hoffman U sessions including the Dangers of Sitting and the Medic Course provided within Q1. The Medic Refresher course and standard Medic certification courses were provided by PSS&WC and FT staff as a Hoffman U, along with the CHEER customer service training. Within Q2, staff has continued to attend multiple Hoffman U trainings, including educational sessions regarding independent contractors, rec trac training, staff scheduling and the EAP conflict resolution seminar.
Incorporate incentive programs for healthy habits for employees (<i>short/mid-term</i>)	Enhance the staff through the development of an incentive program and participation within fitness services. Implement in Q1; obtain 25% of all FT team members participating in the incentive program by the end of Q4.	NB	
Continue emphasis on cross-training and ensure workforce readiness. (<i>annually</i>)	Utilize Member Services Team to assist in training the Facility Team Members at other district sites on sales. Assist outside consultant in upselling and cross selling training by end of Q2.	SC	An outside provider has been selected; staff is currently working to develop the program to meet the district's goals and objectives. Staff is currently in the process of meeting with the outside provider and has completed about 50% of this initiative and will be ready to start to roll out the new program in the fall of 2016.

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote healthy lifestyles through work environment best practices (<i>annually</i>)	Engage team members at PSS&WC using the CHEER customer service initiative. Forming "teams" of PT team members to carry out the CHEER culture, rewarding those that do. Implement by Q2.	IP	Staff has been acknowledged for demonstrating the CHEER philosophy which has been recognized within the center. CHEER teams have yet to be established, which will take place within Q3 .
Continually expand and update Hoffman U training curriculum to enhance workforce knowledge and readiness (<i>annually</i>)	Set expectation for all PSSWC new team members to complete CHEER training within 2016. Have 75% of all new hires trained in the CHEER program prior to the first 3	SC	The annual CHEER training sessions have been planned and will be offered in Q2 and Q4. Staff will be encouraged to attend the training to reach intended measure. The

	months of employment.		CHEER customer service training was offered in Q2, with 80 staff members in attendance. Additional CHEER training sessions are planned for Q3/4.
Continue to foster openness in communication District-wide (<i>annually</i>)	FT team members attend monthly Recreation & Facility Division all team mtgs. Complete by Q4.	SC	Monthly meetings have been attended by FT team members.

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to evaluate and create procedures and training to promote a high level of internal customer service (<i>annually</i>)	Plan offsite gathering of PSSWC Leadership Team to assess performance of previous quarter and share ideas for upcoming quarters. Start by Q2; complete at least 2 meetings by Q4.	NB	To be started within Q3.
Continue emphasis on cross-training and ensure workforce readiness (<i>annually</i>)	Hold quarterly departmental meetings to connect and share updates and information with team members. Conduct 4 meetings by Q4, with 90% attendance at each meeting, per department.	IP	Quarterly meeting was held to include FT and PT1 team. Due to budgetary limitations, further meetings were not conducted. The budget will be evaluated throughout each quarter to assess financial feasibility to conduct meetings.
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness (<i>annually</i>)	Encourage PSSWC team members to attend Hoffman U training. Have all FT team members attend at least 3 non mandatory Hoffman U trainings and have at least 2 FT PSS&WC team host 1 Hoffman U.	IP	Hoffman U meetings have been attended and actions and measures have been achieved for Q1. On-going efforts have continued within Q2 with the attendance of the Hoffman U sessions.

**HOFFMAN ESTATES PARK DISTRICT
2016 GOALS & OBJECTIVES
GOLF**

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

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

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage (<i>annually</i>)	Increase Outing Rounds by 30%. 4,149 Outing Rounds (2,879 Outing rounds in 2015).	IP	Golf outings will begin in late April. We have had 1,139 thru 2 qtrs.
	Provide 32 Preferred Tee Times. 32 Preferred Tee Time Groups (30 Groups in 2015).	NA	We currently have 29 groups signed up for the 2016 Season. The season officially starts first weekend in April. We are anticipating 1 to 2 more groups will sign up before the season begins. We have a total of 29 groups for 2016 Season
	Provide 3,400 League. Goal is 3,400 League Rounds (2,989 rounds in 2015).	IP	Golf leagues will begin in late April We have had 1,577 league rounds thru 2 qtrs
	Host 8 outside wedding ceremony only events. Goal is 8 ceremony only events. (4 in 2015).	IP	We have 1 ceremony only booked thru 1 st qtr. We have 1 ceremony only booked thru 2nd qtr
	Introduce an Annual Golf Pass & Discount Pass to increase golf rounds. Goal is to sell 100 passes.	SC	We are off to a great start. We have sold 39 Discounted Passes, 18 Sr. Discounted Passes and 1 Resident Annual Pass for a total of 58 passes thru 1 st qtr. We have sold 182 passes thru 2nd qtr.
	Host 5 Wedding Receptions. Goal is 5 Wedding Receptions (5 in 2015).	IP	We have 4 receptions booked thru 1 st qtr. We have 4 receptions booked thru 2nd qtr.
	Host 20 Ceremony & Reception Weddings. Goal is 20 Ceremony & Reception Weddings (18 in 2015).	IP	We have 22 ceremony & receptions booked thru 1 st qtr. We have 21 ceremony & receptions booked thru 2nd qtr
	Expand & Provide Jr. Program Classes in	IP	Jr. golf classes begin in May.

	Spring, Summer & Fall to 150 participants. Goal is 150 participants. (88 participants in 2015).		We have had 2 classes with 49 participants thru 2nd qtr. We have 4 classes remaining.
	Expand & Provide Group Lessons to include 50 students for all ages in Spring, Summer & Fall. Goal is 50 students. (74 Students in 2015).	IP	Group lessons begin in May. We have had 21 students thru 2nd qtr.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand marketing communications with the use of social media and mobile applications (<i>short term</i>)	Receive 10 Five Star Reviews on the Knott for Weddings. Goal is 10 Reviews receiving 5 Stars (8 in 2015).	IP	Weddings will begin in Spring. Weddings are in progress and will have reviews shortly.

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage (<i>annually</i>)	Provide 6 Special Golf Events with 360 participants. Goal is 6 Events with 360 participants. (5 events with 348 participants with 1 remaining event 2015.)	IP	We had our first event of the year in March Madness and had 58 players. We have had 2 events thru 2nd qtr and 94 participants.
	Provide 2 Holiday Event Brunches with 675 guests. Goal is 2 Events with 675 Guests. (261Easter Brunch & 439 Breakfast with Santa).	IP	Easter Brunch had 371 guests this year. Next event will be in 4th qtr.
	Host 8 Special Event Nights. Goal is 8 Events (6 events in 2015).	IP	We have run 3 special events in the first quarter. Paint the Night Event (44 Guests) & 2 Events of Kickin It @ Creek. (121 Guests) We ran our 1st Music night and had over 100 guests in 2nd qtr.
Increase volunteer involvement in district operations (<i>annually</i>)	Expand volunteers to help maintain event area and golf course. Secure a minimum of 80 hours of volunteer work to help garden the event area and maintain the golf course.	IP	Will begin in April. Garden club has met 2 times in the event area. We have approximately 12 participants in the group.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves (<i>annually</i>)	Monitor Golf budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed Golf Department Budget bottom line.	IP	Budget is monitored monthly. With the weather cooperating early this spring we are off to a good start in 1 st qtr with rounds and range sales. Rounds are up 1,073 vs 2015 and Range sales are up 1,307 vs 2015 thru 2nd qtr.
	Monitor F&B budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed F&B Department Budget bottom line.	IP	Budget is monitored monthly. With the weather cooperating early this spring we are off to a good start in 1st qtr with the Tap Inn. Event bookings are trending up from 2015 as well.
	Reduce Golf Maintenance expense and monitor to ensure expenses do not exceed budget and are in line with revenue projections. Meet or exceed Golf Maintenance Department Budget bottom line.	IP	Budget is monitored monthly. With the weather cooperating early this spring and the golf course opening, the Maintenance crew has still been operating with an off season crew with minimum expenses in 1 st qtr. Maintenance budget is being monitored closely and is on plan.
	Provide 32,656 Rounds. 32,656 rounds in the 2016 Season (26,354 thru 10/1 in 2015).	IP	We have 1,869 thru 1 st qtr. We have 12,400 rounds thru 2nd qtr.
	Rebrand the Bar & Grill giving it a unique name along with creating a more price conscious menu to create greater volume with lower cost point. Have new menu in place with a unique bar & grill name by end of 1 st qtr.	SC	The bar & grill has been renamed "The Tap Inn". A new menu of \$5, \$7, & \$9 concept has been rolled out along with the Tap Inn Big Cup weekend Specials for Draft Beer.
	Monitor Cook County 3% Amusement Tax. Implement tax increase pending Cook County legislation approval.	IP	No change has been made. We will continue to monitor.
	Research and Analyze Golf Cart Lease for 2017 season. Complete bid process by end of 3 rd Qtr.	IP	We have reached out to vendors and were able to demo carts at the PGA convention. EZGO, Yamaha & Club Car will all have demos brought out to the course early this summer for further testing. Bids will be completed in the Fall.

			Staff will begin looking at Demo carts and prepare the bid for the fall.
	Research and Analyze ROI for Lease on GPS units for 2017 season. Monitor for 2017 budget process.	IP	All major cart providers now have a preferred GPS vendor. This will provide us very competitive pricing. Bids will be completed in the Fall.
	Research and Analyze ROI for Billy Casper Golf Course Maintenance Contract for 2017 season. Develop recommendation by end of 2nd Qtr.	C	Have met with Billy Casper representatives a few times early this year. We will have full evaluation and staff recommendation ready for the May Rec and Board meetings. Board has approved not to renew contract and all maintenance will be handled by HEPD in 2017.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals (<i>annually</i>)	Increase the marketing and updating golfnow.com to increase golf now rounds to produce additional revenue during slow periods. Increase golfnow.com rounds by 3%. (4,549 Rounds in 2015).	IP	We had 376 Golf Now rounds in the 1 st qtr. We have had 1,753 rounds thru 2nd qtr.
	Increase F&B business in bar & grill by 3% over prior year by capturing golfer's on site with daily specials, promotions and Special Events. Increase bar and grill sales by 3%. (\$144,127 in 2015).	IP	We had \$14,608 in sales in the Tap Inn for the 1st qtr.

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District (<i>annually</i>)	Work with Parks Department for annual burns, tree stump removal, and other maintenance projects to save from additional expenses from renting equipment. Use parks department machines 5 different times for the season to minimize renting equipment.	IP	Tree stumps were removed this summer. Control burns will take place in early April. Control burns took place and were completed in 2nd qtr.
	Purchase a heavy duty utility cart for golf maintenance. Purchase 1 st Qtr.	C	Unit has been purchased.
	Purchase a Stove Top Oven for the main	C	Unit has been purchased.

	kitchen line. Purchase 1 st Qtr.		
	Purchase a Range Ball Dispenser with a credit card processor. The machine will reduce payroll by \$15,373. Purchase 1 st Qtr.	C	Unit has been purchased. Final set up will be completed in early April. Unit has been purchased. All systems are working properly. We currently are developing a plan for employee passes along with our 15 and 30 bucket passes.
Achieve District annual budget to maintain fund balance reserves (<i>annually</i>)	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency. Meet or exceed Payroll Budget.	IP	Payroll is closely monitored on a daily basis and adjusted daily based on weather and functions. Payroll is currently in line with budget.
	Monthly budget monitoring to maintain at or below projected budget expenses. Not to exceed budget expenses.	IP	Expenses are being monitored closely and are on plan thru 1 st qtr. Expenses are currently in line with budget.
Perform internal control audits (<i>annually</i>)	Monthly budget monitoring and proper costing out on menus to maintain a 32% food cost and 26% beverage cost. 32% food cost and 26% beverage cost.	IP	Food & Beverage costs are being monitored based on events. Will continue to monitor on a daily basis. Food cost is slightly high this season with the aggressive pricing strategy for the Tap Inn. With the goal of doing more volume. This seems to be working in the bottom line numbers to date. Beverage cost are on plan.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District (<i>annually</i>)	Provide a clean and well maintained clubhouse facility and equipment consistent with district standards. Complete daily checklist and rectify and identify deficiencies and remedy as necessary. 90% Completion Rate.	IP	The facility is following the daily checklists we have in place and is completing these lists 100% of the time in the first quarter. Daily checklists are being completed and additional items added as needed.
	Provide a well-manicured golf course consistent with adopted 2015 maintenance goals. Weekly inspection with golf course superintendent, identify deficiencies and	IP	Maintenance has started spring clean-up on the course along with all the general practices on a daily basis. Golf Course is in excellent shape to date.

	remedy as necessary. 90% Completion Rate.		The greens have received many great reviews with new cultural practices being added. Irrigation system has been working nonstop with the heat and lack of rain.
--	---	--	--

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance overall quality of natural areas (<i>annually</i>)	Maintain a portion of the natural areas by the use of the goats. Complete by 3 rd Qtr.	NB	Goats are scheduled in the fall.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card (<i>annually</i>)	Maintain IPRA's Environmental Report Card. By end of 4 th quarter.	NB	Will be completed in 4 th qtr.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop a new hire training program that addresses District policies and procedures (<i>short-term</i>)	Train all Part Time employees in all departments on service plan. Train 100% PT Employees in all departments by March. Train all new hires after March within 15 days of hire.	IP	All new hires are being trained on procedures and service plans. All new hires have been trained and will continue to train as needed.
Utilize best practices to maximize operational efficiencies as a District (<i>annually</i>)	Train staff in selling/upselling opportunities and services available at BPC. Train key staff by end of 2 nd Qtr.	IP	Special training will be provided in the 2 nd qtr along with the Rec Department. Staff has begun training and will continue in 3rd qtr.
Incorporate incentive programs for healthy habits for employees (<i>short/mid-term</i>)	Have key staff attend HEPD AED & CPR training. Have at least 24 key staff members maintain certification by end of 2 nd Qtr.	C	Staff is in the process of setting up a date for Bridges Staff to ensure all key staff certifications are up to date. Key staff has attended and are certified.

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to foster openness in communication	Conduct weekly staff meetings during prime	IP	Staff is meeting on a weekly basis to discuss

District-wide (<i>annually</i>)	season with key personal to discuss operations, golf events and special events. 40 weekly meetings.		upcoming events and event coordination. Staff continues to meet on a weekly basis about events and key items.
-----------------------------------	---	--	---

District Objective 3: Promote continuous learning and encourage innovative thinking

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