



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 14, 2015
7:00 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - May 12, 2015
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. NWSRA Overview of 2Q2015 by Executive Director Tracey Crawford / M15-081
 - B. Recreation, Facilities & Golf Report and 2Q Goals / M15-082
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

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

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



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**MINUTES
RECREATION COMMITTEE MEETING
May 12, 2015**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on May 12, 2015 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner R. Evans, Comm Reps Dressler (7:25 p.m.), Kaplan, Neel, Wittkamp, Chairman McGinn

Absent: Comm Rep Koltz

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

Audience: Commissioners K. Evans, Kilbridge, Comm Rep Kinnane, President Bickham

2. Agenda:

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

3. Minutes:

Comm Rep Kaplan made a motion, seconded by Comm Rep Neel to approve the minutes of the April 14, 2015 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

- A. Deputy Director Talsma reviewed the NIRC proposed agreement noting that they were looking to set some specific hours for the Raptors to be open to the public in the coming year that could be advertised in the Guide and that they were currently interested in building one more mew.

Commissioner R. Evans noted that he had seen them at Celtic Fest and wondered if there should not be some notice that they were housed at Vogelei Park and supported by the Hoffman Estates Park District.

Chairman McGinn questioned if they were having trouble scheduling their volunteers which resulted in events and openings that might not be staffed.

Deputy Director Talsma said staff was working to get a point person in order to set up better contact with the group.

Director Kies agreed that staff was working on the point person and noted that C&M had talked about providing a table cloth to the Raptors advertising Vogelei Park and district's support that they could use for all their public events.

Comm Rep Kaplan asked if there was a washer and dryer at Vogelei and it was noted that there was.

Comm Rep Wittkamp asked that the district post the hours of operation on a sign.

Comm Rep Kinnane asked if #14 should not include more than 1 contact person and Deputy Director Talsma noted that there would be a list; one primary contact and then several additional in the event of an emergency. Comm Rep Kinnane also suggested that #15 include the need to contact the district immediately if the Raptors were ever cited by another agency.

"Any violation and/or citation of these laws must be promptly reported to the attention of the Hoffman Estates Park District."

Commissioner R. Evans made a motion, seconded by Comm Rep Neel to recommend the board approve renewing the attached agreement

between the Northern Illinois Raptors Center (NIRC) and the District with the recommendation by the Rec Committee. The motion carried by voice vote.

B. Concessions at PSSWC/M15-058:

Deputy Director Talsma reviewed the item noting that Flores Rosales Family Corporation was already providing concessions at Triphahn Center, Seascapes and Cannon Crossings. He noted that Frulatte Café had done a good job in the past, but felt that FRFC would provide better service and more consistency throughout the district. He noted that they would be paying \$300 a month and 10% of sales over \$50,000.

Commissioner R. Evans noted that the contract would begin in July while the rest of the concession contract began May 1. Deputy Director Talsma explained that this first contract would run to April 30 so that all sites could be renewed May 1.

Comm Rep Kaplan asked if the \$600 was for TC and Seascapes and it was noted that it covered those areas, however, primarily Seascapes saw the revenue for the summer months as TC was slow and TC saw the revenue for the rest of the year that Seascapes was closed. He also asked about the hours of operation and Director Kies explained that they would be hours mutually agreeable to both parties and that the district discouraged outside food. Comm Rep Kaplan asked if people could not bring in outside food and it was explained that party rentals were encouraged to purchase from FRFC.

Commissioner Kilbridge asked if the district verified the sales and Deputy Director Talsma explained that they did not do an audit; had found the company to be very trustworthy. Commissioner K. Evans asked if they verified to FRFC's sales tax forms and it was noted that the district did.

Commissioner K. Evans asked what FRFC's vision was and Director Kies explained that they were very supportive of the district and willing to create appropriate menus for the different locations and work the hours each location needed most.

Comm Rep Neel explained that as a customer she did not find Frulatte's hours very convenient.

President Bickham asked if Frulatte had wanted to stay and Director Kies said they had, but they were not as willing to adjust their hours of operation as the original owners had been. President Bickham asked about branding the café and Director Kies explained they were

working on a name. It was noted that staff had named the TC café, the Ice Box, and Seascape's café, the Sand Bar.

President Bickham asked about using credit cards and Deputy Director Talsma explained that the district now had Wi-Fi at all facilities and hand held credit card machines could be used.

Comm Rep Dressler asked about \$600 mentioned in #3 and it was noted that it was in reference to the 1099 requirement.

Commissioner R. Evans asked if they would be making physical changes at PS and Director Kies explained they would be reviewing that option.

Comm Rep Dressler made a motion, seconded by Comm Rep Neel to recommend the Board approval the attached addendum to the current independent contractor agreement with FRFC to have them operate food concessions at PSS&WC and pay HEPD an additional \$300 per month. Additionally, gross sales at PSS&WC would be counted towards annual districtwide gross sales achieved by FRFC subject to the 10% additional payment for sales over \$50,000. The motion carried by voice vote.

C. Video Gaming Eval/M15-057:

Deputy Director Talsma reviewed the item noting that they had received positive feedback and were looking to enter into a two year agreement.

Director Bechtold distributed a copy of an ad that included the live video gaming available on an ad for an event at BPC.

Comm Rep Dressler pointed out that January 2015 was listed twice on the report and in the totals.

Commissioner K. Evans asked if the numbers were available and it was noted that they would not be available until near the middle of the month.

Director Bechtold noted that Gold Rush had offered to assist with outside advertising; however, BPC was not going to accept that offer at this time.

President Bickham asked if the advertisements were going to all the marquee signs and it was noted that while they could, they could also be contained to just the BPC sign and the other signs could advertise the events without reference to the gaming machines.

Commissioner K. Evans asked about the policy on advertising and Deputy Director Talsma noted that staff had agreed with not advertising in the beginning but he did not feel there was a policy preventing it. Commissioner K. Evans noted that he had voted no initially and had not changed his mind about renewing the contract.

Comm Rep Kaplan asked if there would be a public meeting on the item and it was noted that this was the public meeting. Deputy Director Talsma also reminded the committee that they did not have a full year for comparison at this time and that while they were not big numbers, they were extra dollars for the facility. He also noted that the machines were everywhere and there were two possible scenarios being that others could cancel their licenses and leave BPC with some of the few machines remaining, or it might become more necessary to offer the machines because they were so available in other places.

Commissioner R. Evans agreed that it did not seem that the machines were much of an issue.

Comm Rep Dressler noted that she liked the co-marketing for the event and the availability of the machines.

Comm Rep Kaplan made a motion, seconded by Commissioner R. Evans to recommend the board extend the agreement with Gold Rush for an additional 2 years, along with increasing our marketing efforts with the use of non-invasive ads on the new marquees and advertisements in the golf carts on the GPS as well as promotional materials on the golf cart steering wheels. The motion carried by voice vote.

D. Balanced Scorecard 1st Quarter/M15-055:

Deputy Director Talsma reviewed the item noting that it had been presented to the B&G Committee and that it was a snapshot of the district's big picture.

Comm Rep Wittkamp made a motion, seconded by Comm Rep Dressler to send the Balanced Scorecard to the board as presented. The motion carried by voice vote.

E. Rec, Facility & Golf Report/M15-051:

Director Kies reviewed the report noting that the participation numbers looked good.

Comm Rep Dressler congratulated staff on the gold award and on doubling the funds for the MDA.

The committee discussed softball noting that the numbers continue to be low across the nation; that the travel teams were taking some players. Director Kies discussed staff's attempts to consolidate teams with inter-district teams.

Chairman McGinn asked about WRC's numbers and Director Kies noted that it was from advertising the racquetball courts on the marquee signs.

Director Bechtold reviewed his report noting that the rounds were good. He also explained that the work on 10 & 11 was 90% complete and the cart paths should begin the next day depending on weather.

President Bickham asked about the \$130,000 savings and Director Bechtold noted that it was due to the use of Superintendent Hugen and Director Giacalone's crews rather than contracting outside.

Comm Rep Kaplan made a motion, seconded by Comm Rep Wittkamp to send the Rec, Facilities and Golf Report as presented to the board. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Kaplan noted that he would not be in attendance for the Annual Meeting.

Commissioner R. Evans reminded everyone of the Foundation event; SRT Celebri-Tee Golf Outing June 17th. He also asked if the district was getting good feedback from customers using the marquee signs. Deputy Director Talsma explained that staff was looking into setting up a better system with the vendor to keep track of those items. He did note that 3 customers had re-upped.

Comm Rep Dressler noted that she was pleased with the sign but it had been very difficult to get a return call to get started. Deputy Director Talsma said the district had the same issues. Comm Rep Dressler asked if they approve the ad and Deputy Director Talsma explained that the district did have a policy and, therefore, control over what went into the ads.

Chairman McGinn congratulated staff of the Aquatic Award received and reminded all of the Fabbrini Park dedication this weekend.

8. Adjournment:

Commissioner R. Evans made a motion, seconded by Comm Rep Neel to adjourn the meeting at 8:20 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Deputy Director/Director of Admin & Finance

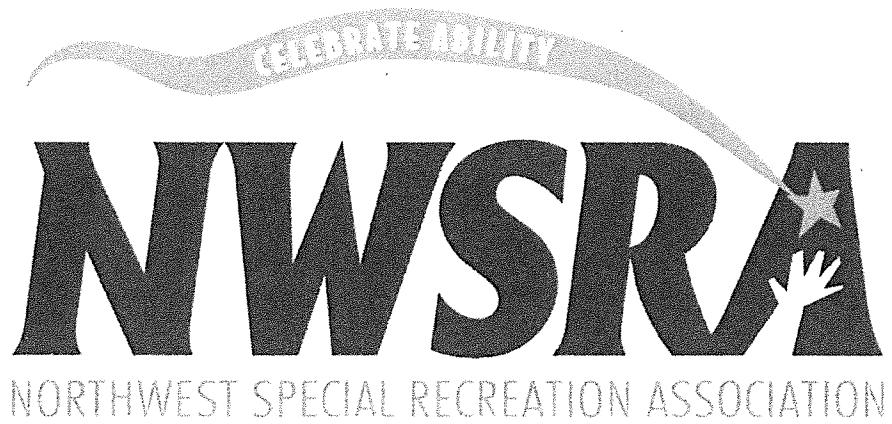
Peggy Kusmierski
Recording Secretary

MEMORANDUM NO. M15-081

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Mike Kies, Director of Recreation & Facilities
RE: NWSRA Overview Presentation
DATE: July 10, 2015

Tracey Crawford, Executive Director of the Northwest Special Recreation Association (NWSRA) will provide an overview of NWSRA at the July 14th Recreation Committee Meeting.

Attached is NWSRA's 2015 Second Quarter Program Statistics Summary.



**2015
SECOND QUARTER
PROGRAM
STATISTICS**

**HOFFMAN ESTATES
PARK DISTRICT**



2015 Yearly Participation Summary								
Program Type	Winter/Spring 2015		Spring 2015		Summer 2015		Total 2015	
	Registrations	Programs	Registrations	Programs	Registrations	Programs	Registrations	Programs
Weekly Programs	1246	119	935	106	836	91	3017	316
Clubs	848	36	432	18	711	36	1991	90
Inclusion	226	161	280	119	460	102	966	382
Leisure Education	1827	249	90	31	0	0	1917	280
Paralympic Sports	13	2	14	2	29	4	56	8
Adult Day Program	80	5	90	5	90	5	260	15
Special Events	195	21	43	5	260	19	498	45
Ability Awareness	0	0	200	6			200	6
Trips/Overnights	36	2	35	2	6	1	77	5
Sport Tournaments	149	5	69	3	143	5	361	13
Summer Camps	0	0	0	0	358	35	358	35
Total	4620	600	2188	297	2893	298	9701	1195

Note: Summer participation numbers are as of June 9, 2015.



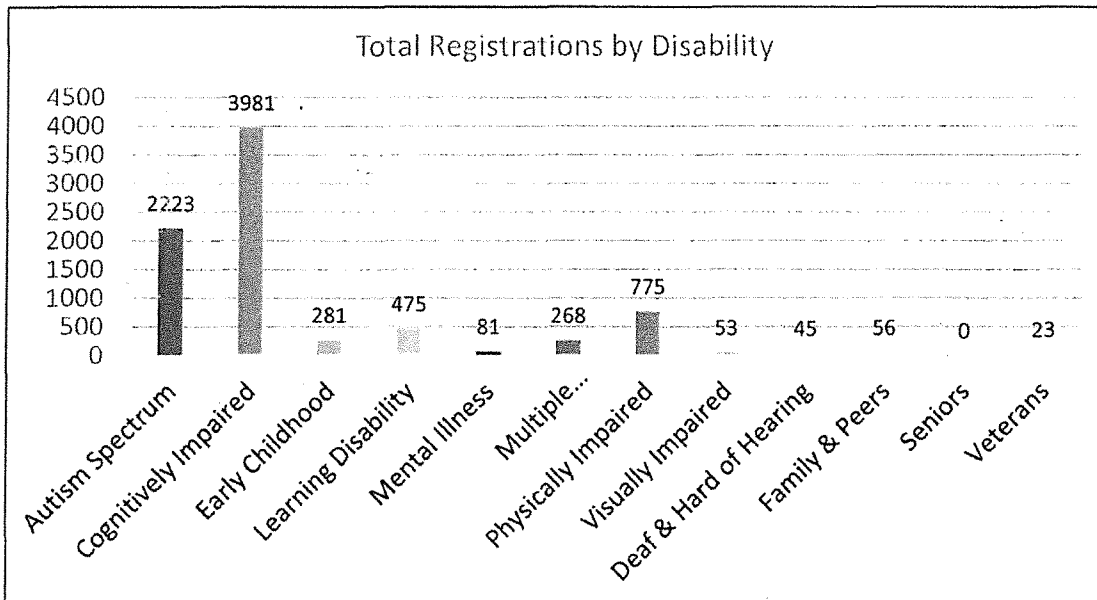
**2015 NWSRA Program Report
Second Quarter**

REGISTRATIONS BY PARK DISTRICT					
	WINTER	SPRING	SUMMER	FALL	YTD
Arlington Heights	1013	180	301	8	1502
Bartlett	51	26	41	5	123
Buffalo Grove	163	50	103	2	318
Elk Grove	217	46	142	2	407
Hanover Park	138	20	73	1	232
Hoffman Estates	429	99	264	6	798
Inverness	25	6	18		49
Mount Prospect	422	122	340	4	888
Palatine	390	110	330	17	847
Prospect Heights	50	22	23		95
River Trails	25	18	13		56
Rolling Meadows	391	147	307	13	858
Salt Creek	4	2	4		10
Schaumburg	678	146	287	13	1124
South Barrington	27	12	7	1	47
Streamwood	67	22	40	1	130
Wheeling	93	22	57	5	177
Non Resident PD	496	46	47	3	597
Total	4679	1096	2397	81	8258



**2015 NWSRA Program Registration
Second Quarter**

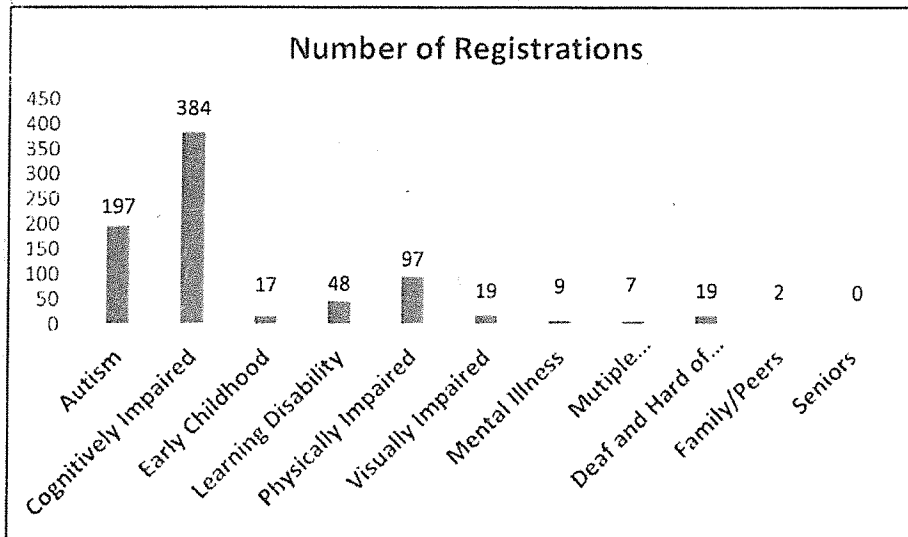
NWSRA All Programs	
Registrations by Disability (Total Registrations not Individuals)	
Disability	Registrations
Autism Spectrum	2223
Cognitively Impaired	3981
Early Childhood	281
Learning Disability	475
Mental Illness	81
Multiple Needs/Multiply Handicapped	268
Physically Impaired	775
Visually Impaired	53
Deaf & Hard of Hearing	45
Family & Peers	56
Seniors	0
Veterans	23
Total	8261



2015 NWSRA Program Report
Second Quarter



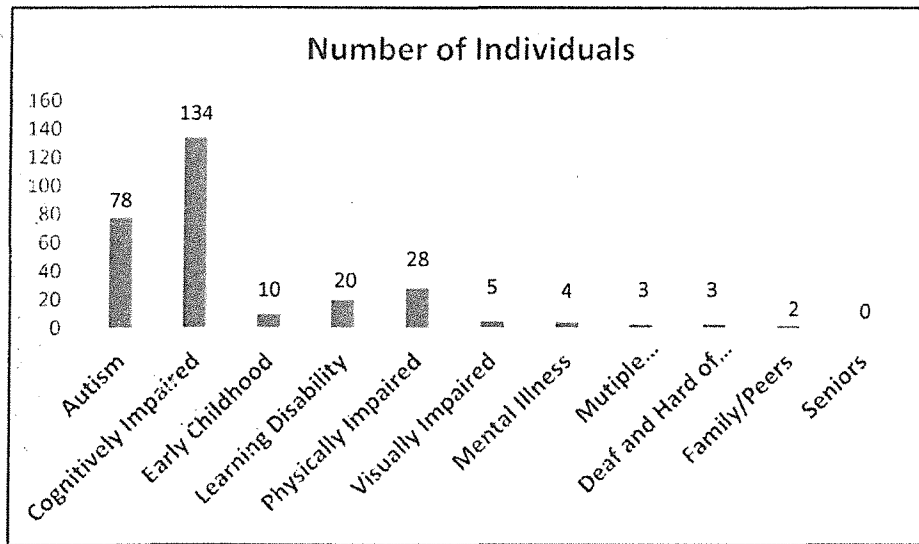
Hoffman Estates Park District Registration by Disability	
Disability	Number of Registrations
Autism	197
Cognitively Impaired	384
Early Childhood	17
Learning Disability	48
Physically Impaired	97
Visually Impaired	19
Mental Illness	9
Mutiple Needs/Multiple Handicapped	7
Deaf and Hard of Hearing	19
Family/Peers	2
Seniors	0
Total:	799



**2015 NWSRA Program Report Total
Second Quarter**



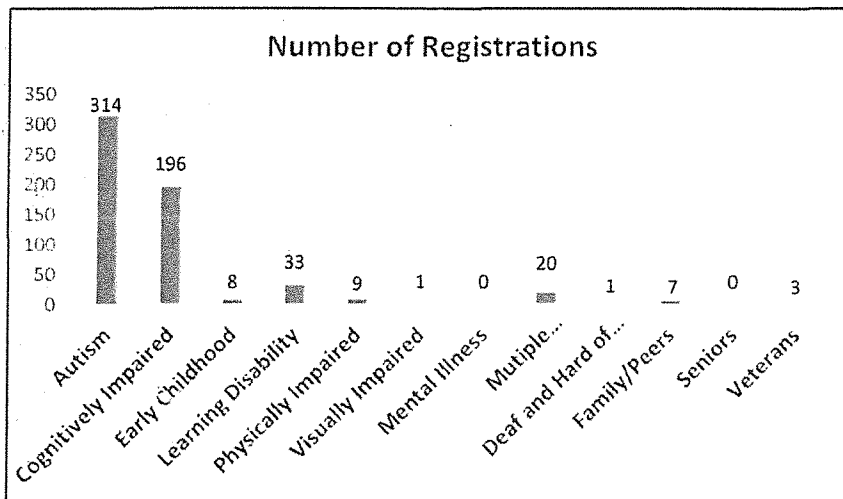
Hoffman Estates Park District Registration by Disability	
Disability	Number of Individuals
Autism	78
Cognitively Impaired	134
Early Childhood	10
Learning Disability	20
Physically Impaired	28
Visually Impaired	5
Mental Illness	4
Mutiple Needs/Multiple Handicapped	3
Deaf and Hard of Hearing	3
Family/Peers	2
Seniors	0
Total:	287



**2015 NWSRA Program Report
Second Quarter**



Non-Resident Park District Registration by Disability	
Disability	Number of Registrations
Autism	314
Cognitively Impaired	196
Early Childhood	8
Learning Disability	33
Physically Impaired	9
Visually Impaired	1
Mental Illness	0
Mutiple Needs/Multiple Handicapped	20
Deaf and Hard of Hearing	1
Family/Peers	7
Seniors	0
Veterans	3
Total:	592

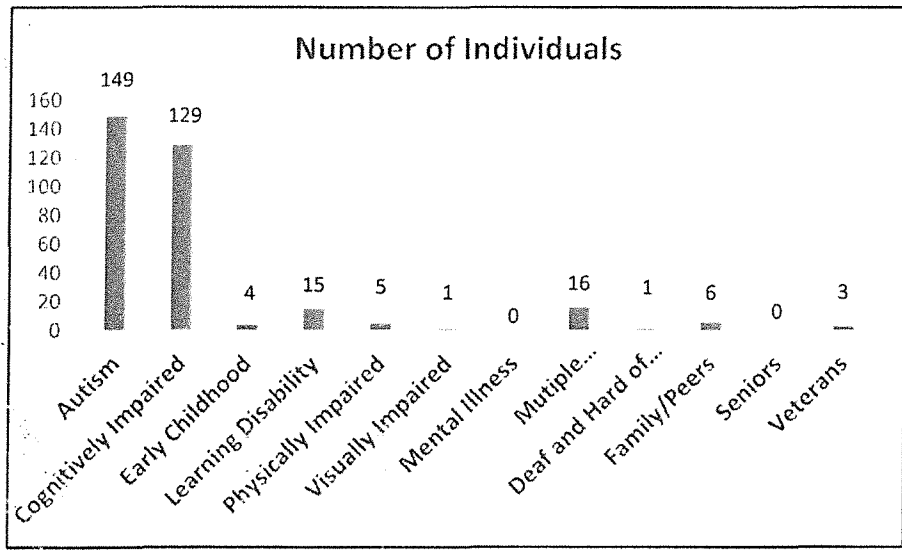


2015 NWSRA Program Report
Second Quarter



**Non-Resident Park District
Registration by Disability**

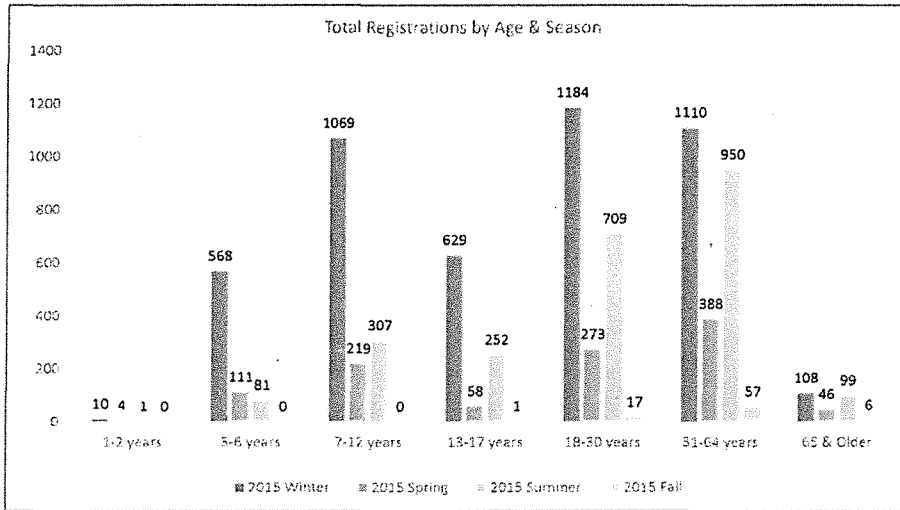
Disability	Number of Individuals
Autism	149
Cognitively Impaired	129
Early Childhood	4
Learning Disability	15
Physically Impaired	5
Visually Impaired	1
Mental Illness	0
Mutiple Needs/Multiple Handicapped	16
Deaf and Hard of Hearing	1
Family/Peers	6
Seniors	0
Veterans	3
Total:	329



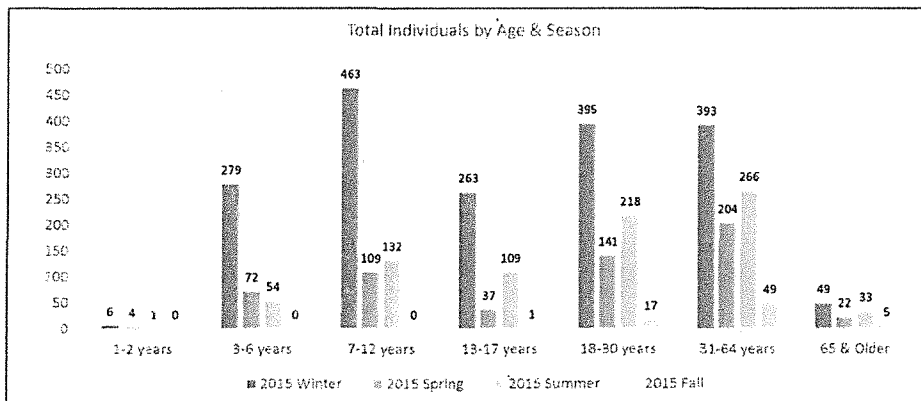


**2015 NWSRA Program Registrations
Second Quarter**

Registrations by Age and Season (Total Registrations not Individuals)								
	1-2 years	3-6 years	7-12 years	13-17 years	18-30 years	31-64 years	65 & Older	Total
2015 Winter	10	568	1069	629	1184	1110	108	4678
2015 Spring	4	111	219	58	273	388	46	1
2015 Summer	1	81	307	252	709	950	99	2399
2015 Fall	0	0	0	1	17	57	6	81
Total	15	760	1595	940	2183	2505	259	8257



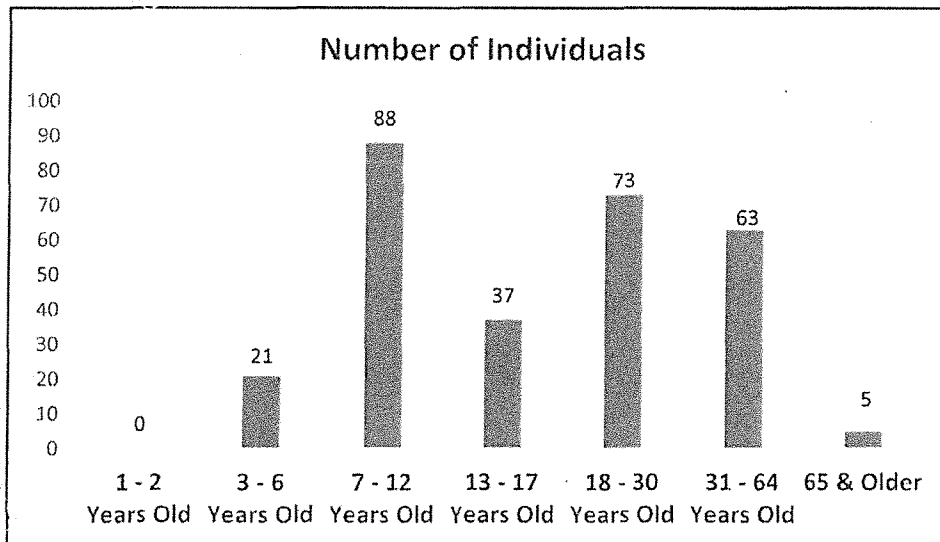
Individuals by Age and Season Total								
	1-2 years	3-6 years	7-12 years	13-17 years	18-30 years	31-64 years	65 & Older	Total
2015 Winter	6	279	463	263	395	393	49	1848
2015 Spring	4	72	109	37	141	204	22	589
2015 Summer	1	54	132	109	218	266	33	813
2015 Fall	0	0	0	1	17	49	5	72
Total	11	405	704	410	771	912	109	3322



**2015 NWSRA Program Report
Second Quarter**



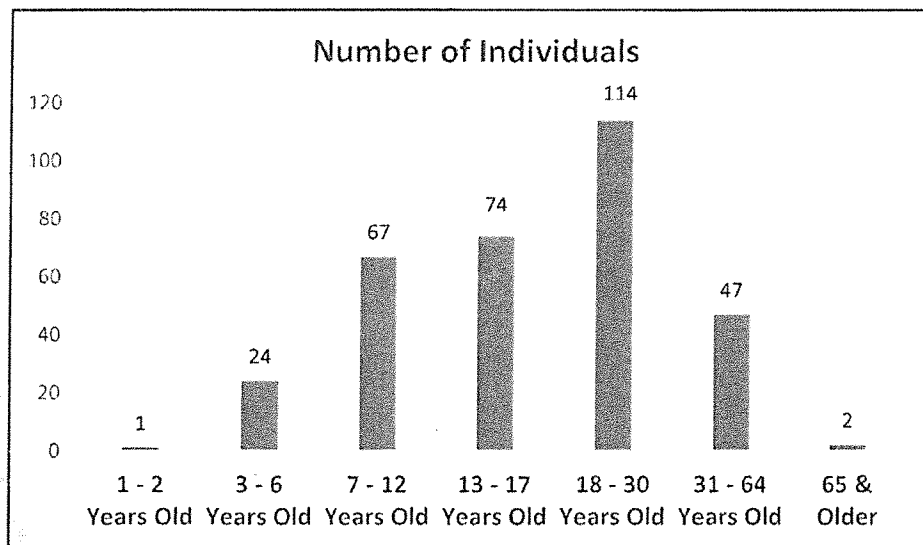
Hoffman Estates Park District Registration by Age	
Age Group	Number of Individuals
1 - 2 Years Old	0
3 - 6 Years Old	21
7 - 12 Years Old	88
13 - 17 Years Old	37
18 - 30 Years Old	73
31 - 64 Years Old	63
65 & Older	5
Total	287



**2015 NWSRA Program Report
Second Quarter**



Non - Resident Park District Registration by Age	
Age Group	Number of Individuals
1 - 2 Years Old	1
3 - 6 Years Old	24
7 - 12 Years Old	67
13 - 17 Years Old	74
18 - 30 Years Old	114
31 - 64 Years Old	47
65 & Older	2
Total	329



PARTICIPATION SUMMARY

**2015
SECOND QUARTER**

INCLUSION

TREND REPORTS

INCLUSION TREND REPORT - Hoffman Estates



DATE REVISED 6/10/2015

GENERAL INFORMATION	WINTER	SPRING	SUMMER	FALL	YTD
Number of Registrations	21	28			49
Number of Staff	15	23			38
Programs (SITES)	18	14			32

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

INDIVIDUALS	WINTER	SPRING	SUMMER	FALL
Staff	13	18		
Participants	12	11		

YEARLY TOTAL (counted individually for the entire year)
25
11

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

INCLUSION TREND REPORT - Hoffman Estates (Page 2)



PROGRAM REGISTRATION	WINTER	SPRING	SUMMER	FALL	YTD
Affer Care	7	6			13
Before Care	2	2			4
Cooking	0				0
Cultural Arts	0				0
Dance/Gymnastics	0				0
Home School	0				0
Horseback Riding	0				0
Pre-School	1	1			2
School Day Off	4	10			14
Special Event	0				0
Sports	0				0
Spring Camp	0	7			7
Summer Camp	0				0
Swimming	2				2
Winter Camp	5				5
Other	0	2			2
Total	21	28	0	0	49

DISABILITY (by individual)	WINTER	SPRING	SUMMER	FALL	YTD
ADHD	2	2			4
ADD	0	0			0
Autism	4	2			6
Deaf	0	0			0
Developmental Delay	3	2			5
Down Syndrome	1	2			3
Early Childhood	1	2			3
Emotional Impairment (BD)	1	1			2
EMH	0	0			0
LD	0	0			0
MMI	0	0			0
PDD	0	0			0
PI	0	0			0
Reti Syndrome	0	0			0
Seizure	0	0			0
Speech	0	0			0
Other	0	1			1
Total	12	12	0	0	24

AGE (by individuals, not regs.)	WINTER	SPRING	SUMMER	FALL	YTD
0-6	4	5			9
7-12	8	7			15
13-17	0	0			0
18-30	0	0			0
31-64	0	0			0
65 and older	0	0			0
Total	12	12	0	0	24

INCLUSION TREND REPORT - All Areas Consolidated



DATE REVISED 6/10/2015

GENERAL INFORMATION	WINTER	SPRING	SUMMER	FALL	YTD
Number of Registrations	226	280	0	0	506
Number of Staff	195	230	0	0	425
Programs (SITES)	161	119	0	0	280

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

INDIVIDUALS	WINTER	SPRING	SUMMER	FALL
Staff	112	125	0	0
Participants	122	141	0	0

YEARLY TOTAL (counted individually for the entire year)
0
0

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

INCLUSION TREND REPORT - All Areas Consolidated (Page 2)



PROGRAM REGISTRATION	WINTER	SPRING	SUMMER	FALL	YTD
After Care	58	57	0	0	115
Before Care	23	24	0	0	47
Cooking	0	0	0	0	0
Cultural Arts	18	7	0	0	25
Dance/Gymnastics	4	7	0	0	11
Home School	0	0	0	0	0
Horseback Riding	0	0	0	0	0
Pre-School	15	16	0	0	31
School Day Off	39	36	0	0	75
Special Event	0	0	0	0	0
Sports	16	20	0	0	36
Spring Camp	0	78	0	0	78
Summer Camp	0	0	0	0	0
Swimming	12	28	0	0	40
Winter Camp	40	0	0	0	40
Other	1	7	0	0	8
Total	226	280	0	0	506

DISABILITY (by individual)	WINTER	SPRING	SUMMER	FALL	YTD
ADHD	16	19	0	0	35
ADD	4	3	0	0	7
Autism	43	39	0	0	82
Deaf	3	0	0	0	3
Developmental Delay	12	19	0	0	31
Down Syndrome	9	12	0	0	21
Early Childhood	17	26	0	0	43
Emotional Impairment (BD)	4	2	0	0	6
EMH	0	0	0	0	0
LD	0	0	0	0	0
MMI	0	0	0	0	0
PDD	1	2	0	0	3
PI	6	1	0	0	7
Rett Syndrome	0	1	0	0	1
Seizure	3	2	0	0	5
Speech	1	0	0	0	1
Other	3	17	0	0	20
Total	122	143	0	0	265

AGE (by individuals, not regs.)	WINTER	SPRING	SUMMER	FALL	YTD
0-6	44	59	0	0	103
7-12	69	73	0	0	142
13-17	8	6	0	0	14
18-30	0	2	0	0	2
31-64	1	0	0	0	1
65 and older	0	0	0	0	0
Total	122	140	0	0	262

INCLUSION TREND REPORT -



REGISTRATIONS BY PARK DISTRICT

PARK DISTRICT	WINTER	SPRING	SUMMER	FALL	YTD
Arlington Heights	38	46	0	0	84
Bartlett	13	11	0	0	24
Buffalo Grove	20	18	0	0	38
Elk Grove	9	13	0	0	22
Hanover Park	1	2	0	0	3
Hoffman Estates	21	28	0	0	49
Inverness	0	0	0	0	0
Mount Prospect	6	7	0	0	13
Palatine	8	11	0	0	19
Prospect Heights	6	17	0	0	23
River Trails	12	19	0	0	31
Rolling Meadows	8	17	0	0	25
Salt Creek	0	0	0	0	0
Schaumburg	58	68	0	0	126
South Barrington	9	14	0	0	23
Streamwood	3	5	0	0	8
Wheeling	14	4	0	0	18
Total	226	280	0	0	506

INCLUSION TREND REPORT -



STAFF BY PARK DISTRICT

PARK DISTRICT	WINTER	SPRING	SUMMER	FALL	YTD
Arlington Heights	29	35	0	0	64
Bartlett	13	9	0	0	22
Buffalo Grove	18	16	0	0	34
Elk Grove	7	11	0	0	18
Hanover Park	1	2	0	0	3
Hoffman Estates	15	23	0	0	38
Inverness	0	0	0	0	0
Mount Prospect	6	7	0	0	13
Palatine	8	10	0	0	18
Prospect Heights	6	12	0	0	18
River Trails	8	12	0	0	20
Rolling Meadows	6	16	0	0	22
Salt Creek	0	0	0	0	0
Schaumburg	53	57	0	0	110
South Barrington	8	13	0	0	21
Streamwood	3	3	0	0	6
Wheeling	14	4	0	0	18
Total	195	230	0	0	425

INCLUSION TREND REPORT -



PROGRAMS (SITES) BY PARK DISTRICT

PARK DISTRICT	WINTER	SPRING	SUMMER	FALL	YTD
Arlington Heights	21	20	0	0	41
Bartlett	11	4	0	0	15
Buffalo Grove	11	10	0	0	21
Elk Grove	5	4	0	0	9
Hanover Park	1	2	0	0	3
Hoffman Estates	18	14	0	0	32
Inverness	0	0	0	0	0
Mount Prospect	6	5	0	0	11
Palatine	7	9	0	0	16
Prospect Heights	6	6	0	0	12
River Trails	8	6	0	0	14
Rolling Meadows	5	7	0	0	12
Salt Creek	0	0	0	0	0
Schaumburg	42	21	0	0	63
South Barrington	9	5	0	0	14
Streamwood	2	3	0	0	5
Wheeling	9	3	0	0	12
Total	161	119	0	0	280

INCLUSION TREND REPORT -



INDIVIDUAL STAFF BY PARK DISTRICT

PARK DISTRICT	WINTER	SPRING	SUMMER	FALL	YEARLY TOTAL (counted individually for the entire year)
Arlington Heights	15	16	0	0	22
Bartlett	9	6	0	0	9
Buffalo Grove	9	8	0	0	11
Elk Grove	6	8	0	0	18
Hanover Park	1	1	0	0	1
Hoffman Estates	13	18	0	0	25
Inverness	0	0	0	0	0
Mount Prospect	4	7	0	0	9
Palatine	5	5	0	0	7
Prospect Heights	5	6	0	0	8
River Trails	6	8	0	0	11
Rolling Meadows	4	7	0	0	8
Salt Creek	0	0	0	0	0
Schaumburg	20	24	0	0	30
South Barrington	6	5	0	0	10
Streamwood	4	3	0	0	3
Wheeling	5	3	0	0	7
Total	112	125	0	0	179

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

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

INCLUSION TREND REPORT -



INDIVIDUAL PARTICIPANTS BY PARK DISTRICT

PARK DISTRICT	WINTER	SPRING	SUMMER	FALL	YEARLY TOTAL (counted individually for the entire year)
Arlington Heights	19	21	0	0	21
Bartlett	8	7	0	0	7
Buffalo Grove	13	13	0	0	13
Elk Grove	6	7	0	0	7
Hanover Park	1	2	0	0	2
Hoffman Estates	12	11	0	0	11
Inverness	0	0	0	0	0
Mount Prospect	5	4	0	0	4
Palatine	7	9	0	0	9
Prospect Heights	4	8	0	0	8
River Trails	6	8	0	0	8
Rolling Meadows	6	9	0	0	9
Salt Creek	0	0	0	0	0
Schaumburg	26	28	0	0	28
South Barrington	3	6	0	0	6
Streamwood	3	5	0	0	5
Wheeling	3	3	0	0	3
Total	122	141	0	0	141

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

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

MEMORANDUM NO. M15-082

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
Cathy Burnham, General Manager of PSS&WC Sales & Operations
Sandy Manisco, Communications and Marketing Superintendent
RE: Board Report
DATE: July 6, 2015

Recreation and Facilities Division



UPCOMING EVENTS

- **August 2: Hook an Adult on Golf** – free clinic for adults who have never golfed
- **August 3: Volunteer Appreciation Night** at Seascapes Family Aquatic Center
- **August 5: Live Music**– 6:30-9:30 PM in the Gazebo at Bridges
- **August 6: Summer Sounds on the Green** 7 PM
- **August 7: Seascapes Movie Night** 8 PM
- **August 7: Friday Fun in the Park** – 10 AM at Vogelei Park
- **August 8: Party in the Park** - Fabbri Park 4-10 PM
- **August 9: Grandparents Day** at Seascapes, grandparents get in free with child
- **August 13: Summer Sounds on the Green** 7 PM
- **August 14: Fitness Fun Day** at Seascapes
- **August 15: Parents Night Out** at Prairie Stone Sports & Wellness Center
- **August 23: Seascapes closing weekend**

Snapshot Summary/Highlights:

- To date, over 220 team members have participated within the CHEER customer service training program. A CHEER overview was provided at the FT HEPD meeting, with 2 additional CHEER trainings planned for 2015.
- On June 25th, HEPD received its first unannounced Starfish Aquatic Institute (SAI) review of the summer. The overall score met all expectations. The SAI reviewer had nothing but great things to say about Seascapes's staff and management team. She was especially impressed with their enthusiasm and willingness to learn and improve.
- The PSS&WC Member Services team is currently working on cross promotional/marketing opportunities with Bridges of Poplar Creek to help promote membership as well as golf and banquet operations. Efforts are ongoing to introduce digital promotional

membership ads on the golf cart GPS screens, and programs such as “bridal boot camp” and personal training for golfers are being considered for development.

- PSS&WC, WRC and TC all had a very strong net sales membership month, each exceeding their goals. Currently PSS&WC is carrying a positive net 64 above projections and TC made a great turnaround going from a negative net membership total of (55) to only being down 11 memberships from this time last year. This is very positive despite the increase in competition over the previous year within its demographic boundaries. WRC is up over 52 memberships from this time last year.
- The Preschool and Early Learning Program continue to show very strong numbers; their total program is up 34 participants from this time last year.
- The 50+ group had a great month in membership sales with 34 memberships sold as compared to 1 this time last year.
- The Wolf Pack hockey program is up 69 participants from this time last year.



Dance

Recital Dance

- The Hoffman Stars Dance Company competed in the Talent on Parade Dance competition in Aurora on May 1-3rd. The results; Company 1 – 2nd overall for Lyrical, 1st overall for Jazz. Company 2 – 5th overall for Jazz. Company 3 – 10th overall for jazz. It was a great ending to the competition season.
- Stefani LiPetri – 6th overall
- Julie Chen – 7th overall
- Malorie Anderson – 2nd overall

Gymnastics Programs Summary:

Program/Month/Year/Variance +/-	6/2014	6/2015	+/-
Spring	180	200	+20



Youth Athletics

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

- This fall the Hoffman Estates Park District will be running flag football for grades 1-8. The season will start at the end of August and conclude in October.
- Starting this spring Hoffman Estates Park District will be starting the first youth rugby program. This program will start with two free camps in April and May and a weeklong

camp in July. With this new base of players, the district will try and run a league the following summer between July and August.

- The youth athletic area will be working with the Wolf Pack program to create a “boxed lacrosse league” during the summer; the camp will run during the off season of Wolf Pack hockey.
- This spring the youth soccer program is offering a pre-kinder soccer league for those players entering Kindergarten in the fall. The main goal is to get to these players early and introduce them to the basic skills before they start playing in the Fall Soccer League.

Youth Soccer Summary:

<u>Program/Month/Year/Variance +/-</u>	<u>6/2014</u>	<u>6/2015</u>	<u>Var. +/-</u>
In-house soccer	367	520	+153*

*Please note: last year, participants registered for fall and spring seasons separate so we had a total of 367 registrants in spring only. This year parents had the option to register fall & spring, fall only, or spring only. The 520 total is a combination of players that registered for fall & spring and spring only as that is the total number of players playing in the spring season. This is including the pre-kinder program.

- Soccer registration for the Fall 2015 & Spring 2016 season will be kicked off on Sunday June 7 at Cannon Crossing Soccer Fields. Registration will take place from 11am-4pm.
- Pre-Kinder soccer registration is currently at 43 participants. 6 teams have been formed and teams will play 4 v 4 to give participants as many touches with the ball as possible.

Hoffman United Travel Soccer Summary:

- Go to www.hoffmanunited.org for the full schedule of dates and times.
- Meeting for HUSC was held on Wednesday, June 24, 8:30pm TC Boardroom.
- Season is ongoing.

Youth Baseball and Softball Season

- Registration for baseball and softball is currently going on. Please see below for league numbers.

Year	Shetland	Pinto	Mustang	Bronco	Pony	Travel	8u softball	10u softball	Total
2014	48	72	48	44	14	0	10	11	247
2015	50	62	29	27	28	+26	14	15	251
Difference	+2	-10	-19	-17	+14	+26	+4	+4	+4

- Travel baseball teams- This year under HEPD we will have two travel baseball teams. They will compete in the MSBL and travel to several tournaments on the weekends. We will have one team at the 11u level and one at the 13u level. Each team has 13 players and is reflected in the number above.
- July 26-27th will be our second annual Alzheimer's tournament.
- We will have a HEPD tournament team at the Bronco (5-6th level) and the Pony (7-8th grade level). These teams will compete in local all-star tournaments in July.

- All-star game was Sunday June 14th at Cannon Crossing.
- Fall baseball league information was given out to all coaches and players the first week of June.

Adult Badminton

Our goal is to build up a clientele to promote leagues in the fall.
Badminton times for the summer (at South Barrington):

Monday nights from **7:30-9** and/or
Thursday nights from **7:30-9**
South Barrington Park District

The first session began on Mon, June 1st and go to July 13
Thurs started on June 4th and goes until July 16



Early Childhood

Preschool / Early Childhood Summary

Preschool:

	15 TC	4 TC	
Threeschool 15-16	4 WRC	10 WRC	-5
	9 TC	22 TC	
2's Playschool 15-16	8 WRC	16 WRC	+21
	103 TC	124 TC	
Preschool 15-16	67 WRC	62 WRC	+16
Early Learning Center	24	22	-2
Total Preschool:	230	260	+30

Summer Camp:

	59 TC	71 TC	
Preschool Kids Camp – S1 & S2	36 WRC	34 WRC	+10
Healthy Kids Camp – S1 & S2	36	33	-3
	30 TC	64 TC	
Kinder Camp	24 WRC	15 WRC	+25
Ready for Kindergarten Camp	25	31	+6
Safety Town – S1 & S2	22	7	-15
New! Nature Investigators Camp	n/a	19	+19
Tot Spot 2's Camp - S1 & S2	22	24	+2
Jr. Leader	2	4	+2
Total Summer Camp:	256	302	+46

Early Childhood Classes:

Child only	40	9	-31
Parent-Tot	32	21	-11
Total Early Childhood:	72	30	-42
Total	558	592	+34

- **Preschool**
Preschool ended in May. Staff continues to work with C&M to promote summer registration via road signs, Eblasts and posters.
- **Early Learning Center**
ELC summer schedule started on June 8. The children visit Fabbrini Park or Vogelei Park (and splash pad) every Monday. They also have swim lessons at PSS&WC on Wednesdays.
- **Early Childhood Classes**
Summer session began mid-June. Child only class enrollment has decreased because four nature classes were eliminated and a new Nature Investigators Camp was added. Numbers for the new nature camp are listed under Camps.
- **Summer Camps**
Camp began the week of June 8. The full day camps started a week later on June 15, but since the preschool was already complete, we kept our start date at its original date. A new Nature Investigators Camp was added this summer. This camp is taught by one of our early childhood instructors who has a degree in Science Education. She is teaching nature themed topics that all relate to experiences children can get at Vogelei Park (trees, ponds, fish, weather, etc.)

Summer Camp Program Summary

June	06/2014 (3 weeks)	06/2015 (2 weeks)	Variance +/-
Bus Service	8	24	+16
Creative Arts Camp	45	40	-5
Discovery Camp	57	47	-10
Explorers Camp	159	109	-50
3 day Explorers Camp	130	100	-30
Early Arrival	254	185	-69
Late Stay	284	201	-83
Nature Camp (1 week)	12	24	+12
Science Camp (1 week)	19	37	+18
Sports Camp	202	123	-79
Teen Camp	68	63	-5
Totals	1,238	953	-285**

- **School ended on June 12th due to added snow days during the school year. Therefore, we had to cancel the first week of camp** however if you take the

average number of campers per week from 2014 (412) compared to 2015 (476) we are up 64.5 campers as a weekly average.

- Additional training was offered to staff this summer, including CHEER training.
- We hired 14 new staff members that have picked up the responsibilities and vision of the summer camp programs. We had aimed to hire specifically trained staff; for instance, a theater major employee works at Art Camp.
- We had our first staff meeting on Tuesday, June 23rd with our full day camp staff.
- We are implementing a new program called "Super Staff." This program was developed to promote staff morale through the whole summer, praise staff for going above and beyond, and having them work together for a common goal.
- We have worked with the Seascope pool to utilize 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 that the pool has to offer.
- All staff did show up to work the day of the Blackhawks parade.



50+ Club

Membership	6/14	6/15	Var +/-
Month	1	35	+34
Year	6/30/14 – 6/30/15: 626		

Volunteerism

Volunteers – 3 volunteers – 5 ½ hours total
(newsletter/planning for summer picnic & games day)

Classes offered in June

Basic Exercise, Gentle Yoga, Tai Chi, Spanish

Upcoming trips

Carole King: Beautiful, Mystic Blue Lunch Cruise, Navy Pier, Pierogi Fest, Whiting, IN, Jazzin' at the Shedd, Bears' Training Camp, Fancy-Free Overnight to Door County (held all day parts/weekdays, week nights, weekends)

Upcoming Evening/Special Programs

Health Screenings – 2 drop-ins
Pub Quiz Night (3rd Thursdays/6:00 pm) – 22 participants - held at Pinstripes

Friday post lunch programs (June)

6/5 Member presentation on the iPhone and like technology
6/12 Great Harvest Bread Co, 16 participants (post-walk rained out)
6/19 Health Living walk scheduled at Fabbrini Park

Organized Activities

Bingo at Culver's
Annual Six-County Senior Games prep/registration

Other

IPRA Senior Committee meeting on this year's senior games – big turnout for Pickleball competitions

Meet with 50+ Ambassadors' committee on the future of the 50+ Active Adult Activities Center for current and prospective members
 Attended Notables (Choir group) performance – involving four 50+ members
 Helping Hand Committee met
 Met with Jennifer Hayward regarding sponsorship opportunities, compiled/emailed Jennifer list of 50+ prospective sponsors and company partners
 Received \$500 donation from Comfort Keepers, in-home care providers, in advance of annual (8/19) Open House, co-sponsored by Comfort Keepers and Amita (formerly Alexian Brothers Network)
 Participated in Scott Triphahn Celebri-tee Golf Outing



Ice Operations

I.C.E Academy

- The spring skating lesson program started on April 7. 236 skaters are enrolled for the spring session. In 2014 there were 239 skaters.
- Staff is in the planning stage of a June ice show.

Wolf Pack

- Below are the Jr. Wolf Pack participation numbers
 - Beginning Skating – 72
 - Skills Development 2 day program – 74
 - Game Day Training 3 on 3 – 15
 Total of 161 skaters are enrolled for the spring. In 2014 there were 180 participants.
- Spring Wolf Pack enrollments for each division.
 - 42 Mites
 - 82 Squirts
 - 79 Pee Wee
 - 80 Bantam
 - 42 Midgets
 - 20 Silver Mite
 That is a total of 345 players for spring. The previous enrollments over the past 4 years; 2014 - 276, 2013 – 285, 2012 - 206, 2011 - 179.

Ice Rink Information

Program	4/2014	4/2015	Var. +/-
• Public Skate	237	123	-114*
• Freestyle	262	154	-108**
• Drop In/Homeschool	331	345	+14

**In the spring of 2014 public skate was offered on Friday nights and there was freestyle on Saturday mornings. These options are not available in 2015 thus the drop in daily usage. There was also no public skate on Sunday April, 5th due to the holiday.*



Prairie Stone_{tm} Sports & Wellness Center

June Membership Totals	2014	2015	+/-
	3478	3511	+ 33

Member Services

- The enrollment promotion for the month of June extended a uniquely deep discounted enrollment fee of just \$1.00 (with prorated dues) from June 1st thru June 15th. The enrollment fee discount increased to \$20.00 (with prorated dues) on June 16th thru the end of the month. The Member Services team was encouraged to use discretion and leverage prorated dues remaining for the month of June during either promotional discount span in order to secure enrollments for the month. The resulting impact was positive given that our new member goal was exceeded by 9 members during the month (as compared to June 2014 when the new member goal fell short by 10 members).
- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships; the club cash incentive corresponding with this referral program rewards current members with a \$25.00 club cash reward for referrals who enrolled as members, however, during the month of June, this club cash reward was increased/doubled to \$50.00. These promotions have proven to be popular and effective among prospective clients and among the most productive of marketing efforts. A total of 14 new enrollments in the month of June resulted from member referrals.
- The ENROLLMENT FEE banner on the north side exterior remained mounted on the building along with the east side banner, both of which continue to attract many prospective clients. This second banner provides visibility/identity of the building for westbound traffic on Route 72 and compliments the signage panels installed in the spring of 2014. Likewise, both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly eBlast included the enrollment promotion details, and targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals with additional incentives promoted on Facebook and the HEPD and PSS&WC websites. The PSS&WC enrollment special was also advertised on each of the District's new electronic marquee signs throughout the community. The PSS&WC enrollment special was also advertised on the VHE electronic marquees located at the corner of Shoe Factory Road and Beverly on the southwestern edge of Hoffman Estates.
- The number of credit card denials following June billing continued at a manageable pace as compared to those logged in Q1. 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. The number of 90-day kick-outs/cancellations logged for the month of June (18) was significantly less than the number logged in 2014 (32).

- The General Manager of Sales & Operations secured the renewal of the corporate membership agreement with GECC. The current agreement, which expired on June 30th, and supports membership for all GECC employees at the Prairie Stone Business Park location, was renewed at current terms through June 30, 2016. To date, there are a total of 347 GECC employees enrolled at PSS&WC through this agreement, which generates a total of \$55K in membership revenue annually.
- Efforts are continuing with regard to the composition of a new member survey that will be administered in Q3. Results from the survey will be used in conjunction with a facility SWOT analysis to guide budgetary efforts in 2016.
- The Member Services Supervisor position was vacated as of June 26th and is currently open and pending recruitment of a replacement. The job posting for this position has been posted internally at HEPD facilities and also on the IPRA website and Club Industry job board. Interviews for this position will begin in early July.
- The Member Services team coordinated a special event at PSS&WC to commemorate National Pet Adoption Day by hosting representatives (and dogs) from the Chicagoland Dog Rescue agency on June 24th.
- The Member Services team received some very positive accolades from members during the month of June for exceptional levels of customer service! (See attached documents.)

Operations Department:

- The new facility hours of operation went into effect on June 1st. The facility closes 1 hour earlier each night of the week while Kids Korner closes 1 hour earlier on Saturday and Sunday. Signage has been posted in the club to inform members accordingly.
- The PSS&WC parking lot was part of the HEPD parking lot crack fill project for the district. Within the month of June, portions of the PSS&WC parking lot were completed for the crack fill process. Other remaining portions will be completed within the 2016 HEPD parking lot repair project.
- The PSS&WC Women's steam room is undergoing temporary repairs within July. The men's and women's steam room are in process of evaluation for refurbishing within 2015.
- PSS&WC is currently working with Planning & Development at HEPD on securing details for tennis court resurfacing of all 3 indoor courts in 2016. The USTA has offered grant money to reimburse the costs relative to adding blended lines on all three courts, which are used for senior and youth (10 and under) tennis programming. A response is pending from USTA as to whether or not the grant money for this project can be held until 2016 when the indoor courts will be resurfaced.
- Efforts are ongoing with regard to the transition of juice bar/café services to the Flores Rosales Family Corporation effective July 1st. Details pertaining to menu items, catering options (for rentals, parties, and tournaments), hours of operation, etc.

Fitness, Personal Training & Group Fitness

- The new PSSWC personal training fees have gone into effect within the month of June. The fees were announced within the HEPD brochure, new tri-folds were developed, and current clients were provided a letter by their personal trainer. The fee increase was appropriate given market value and product quality. In addition, it's been 5 years since the previous fee increase. The transition for the fee increase went well, reflecting within the positive revenue generation for the month of June as well as customer response.
- The new Personal training rewards program will start 7/1/15. This program rewards loyal personal training clients by providing 1 complimentary 1hr private training session, after the client completes 20 training sessions. The program intention is to continue to reward client behavior and encourage use of personal training services.
- The new strength circuits have been developed and posted for members. Members are responding positively to the new educational information provided. Circuit training is a method of resistance training, or weight training that maximizes the volume of work done in a short period of time. Circuit training is a great tool to use for people who are interested in weight loss, muscle gain and overall strength increases. Professional signage is in process of being developed for the circuit training series.
- A new part-time PSSWC group fitness coordinator, Charles Herring, has been hired and will begin working within the month of July. Charles has a wealth of experience within the fitness industry, holding certifications in many different facets of group fitness, including Master Trainer and Physical Fitness Specialist from the Cooper Institute. Glenna Gineris, former Group Fitness Coordinator, will remain active as a part-time group fitness instructor continuing to teach Pilates, Spinning, Forever Fit, as well as additional formats.
- Class participation has remained steady. Highlighted classes include:
Zumba 40 Yoga and Pilates 30 Pump & Abs 25 Aqua Tabata 12
- Within the area of nutrition, there is one upcoming nutrition workshop in July (Belly Busters 7/14). In addition, a new Registered Dietician has been hired, in order to accommodate customer requests for nutritional consultation services.

Programs and PSS&WC Swim Lessons

- The June session of Parent's Night Out ran this month with 11 participants. Kids played active games in the gym, climbed the rock wall, ate a pizza dinner and watched a movie. The next PNO event is scheduled on July 18th. This program tends to be less popular during the summer months.
- The first indoor summer swim lessons of swim lessons is coming to a close with 326 participants compared to 320 participants in the same session in 2014. The second session of indoor swim lessons begins the week of July 13th.
- The ELC program has been coming over to PSS&WC for swim lesson on Wednesday mornings from 10a-11a. There are 20 ELC children who are enrolled in this swim lesson.
- In the area of private swim lessons 335 lessons have been sold in 2015 compared to 340 at this time in 2014. The Program & Aquatic Supervisor is working with the C&M department on a marketing package to help boost participation in this program.

- PSS&WC's youth climbing classes are finishing up in the next couple weeks with 8 participants. A new session will begin on July 15th and already has 7 people enrolled with a couple weeks of registration remaining.

Seascope Season Pass Sales & Marketing (Seascope)

- On June 25th HEPD received its first unannounced Starfish Aquatic Institute (SAI) review of the summer. The overall score met all expectations. The SAI reviewer had nothing but great things to say about Seascope's staff and management team. She was especially impressed with their enthusiasm and willingness to learn and improve.
- So far this season 1,191 Seascope season passes have been sold compared to 1,396 passes at this time in 2014. This is a 15% reduction from last year but in speaking with other districts many are well over the 20% as far as short fall in pass sales. Beginning on July 20th Seascope season passes will be on sale at 50% off.
- Seascope's Facebook page is gaining momentum with 360 likes and about 480 engaged users on a weekly basis. The most popular post this month were two pictures posted after the leak was fixed reaching over 700 people. Fans have been "checking in" and tagging Seascope in photos they post on Facebook which has been a lot of fun.
- In the area of outdoor swim lessons at Seascope there has been 241 participants registered in our June classes. This includes two morning sessions and one Wednesday evening session. There are two more morning sessions remaining with registration still coming in.
- At Seascope there has been 14 private lessons sold compared to 9 private lessons sold in June 2014.
- On June 12th Seascope showed Big Hero 6 for the first movie night of the summer. Weather wasn't ideal but the people who came out seemed to really enjoy themselves. The next movie night will be on Friday, August 7th featuring Planes – Fire & Rescue.
- This weekend Seascope is hosting a Military Appreciation Weekend all weekend long. All men and women who serve or have served will enjoy free admission.



Triphahn Center

Triphahn Center Fitness and Operations:

Membership Totals	06/2014	06/2015	Var. +/-
	945	934	(11)

General Summary:

- Our new Facility Supervisor Gary Fong continues to work off his 90 day on boarding plan. He has made great strides in the area of cleanliness, facility repairs and customer service both internally and externally.
- Dance World was successfully held on June 13th.

- Summer fitness classes began the week of June 1st. There are currently 2 classes running with 12 participants.
- Staff continues to work with the maintenance dept. to rectify HVAC concerns and issues.
- Carpet installation in the admin area began the week of June 30th.



Willow Recreation Center

Membership Fitness/Racquetball Totals	05/2014	05/2015	Var. +/-
	356	408	+ 52

Fitness Classes:

- Summer fitness classes began the week of June 1st. There are currently 9 classes running with 51 participants with an additional 65 drop in participants
- There were 133 racquetball courts sold compared to 134 in 2014



Dog Off-Leash Areas

Bo's Run:

- There are currently 306 members to Bo's Run / Combo passes (239 Bo's Run only plus 67 combo members). There were 435 members to Bo's Run at this time in 2014 (340 & 95)
- Breakdown for Bo's Run / Combo passes HE 139, Palatine 38, Barrington 24, Schaumburg 45, Arlington Heights / Mt. Prospect 2, Inverness 19. Additional towns are Rolling Meadows, Elk grove, Hanover Park,

Freedom Run:

- There are currently 378 members to Freedom Run (311 Freedom Run only plus 67 combo members). There were 441 Freedom Run (346 & 95) in 2014
- Breakdown for Freedom Run/ Combo passes Elgin – 166; HE – 94; Streamwood 63. Additional towns are Schaumburg, Huntley, Hanover Park. S. Barrington, Elk Grove, Palatine, Wheeling (27 total).

Dog Park Passes	06/2014	06/2015
Bo's Run	340	Bo's Run 239
Freedom Run	346	Freedom Run 311
Combo	95	Combo 67
	789	617*

- Staff has received quite a few calls about the dog flu and concerns from previous members waiting to sign up until this has passed. Staff believes that some of the

reduction is also due to the opening of the new Schaumburg dog park. But in the recent weeks staff has seen a large influx of Schaumburg residents joining the parks again.



Communications and Marketing

PROGRAM PROMOTIONS

Staff worked with program managers to promote Summer Camp, Hook an Adult on Golf; Parents Night Out, 9& Stein, Gardening classes, Prairie Stone memberships, 50+ programs; youth sports, Friday Fun in the Park, BPC Live Music, Father's Day events, Party in the Park.

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

COMMUNITY EDUCATION

HEALTHY Kids Blog –The articles are individually promoted through social media and a feed on our website.

Independence Day Parade – at the parade this year, Park Commissioners passed out fruit snacks with cards attached. 1,000 had cards with Splish Splash Family Bash on one side and Seascape pass on the other; 1,000 had cards with Splish Splash and an ice skating pass on the other. In addition, Foundation Trustee Rossiaky walked with a poster and informed the parade viewers of the Splish Splash event. Park Board President Bickham was the MC for the event.

VIDEO

Prairie Stone Group Fitness demo videos – were completed for PSSWC website to help members understand what the classes are like.

Friends of HE Parks – updated the video to replace the old logo with new logo.

PUBLIC RELATIONS & ADVERTISING

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

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

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

RESULTS TO DATE as of 7/2: 7 hits to the splash page; 3 campers registered

Daily Herald Trade Ads, appearing in Neighbor Section on Sundays 2xs per month:

JUNE: Summer Camp, SRT Celebri-Tee Golf Outing

JULY: Splish Splash, Golf Course, Summer Camp,

Sponsorships

In her first 2 months on the job, Sponsorship Coordinator Jen Hayward has secured three sponsorship agreements totaling \$5,000:

Pinstripes – Fall Youth Baseball sponsor - \$3,000

Kids Plus Pediatric Dentistry – Friday Fun in the Park sponsor - \$500

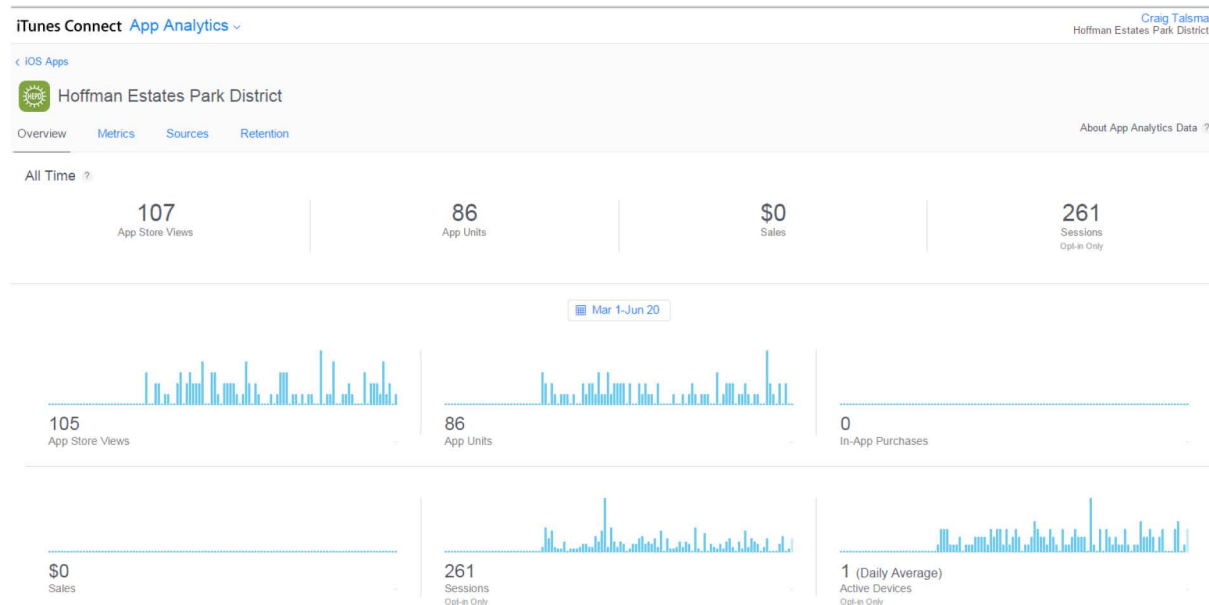
Michael Lovda DDS – Splish Splash Family Bash sponsor - \$1,500

MARKETING DASHBOARD



Mobile App Downloads

The app has been available since April 25, 2014; to date we have had 1,489 apps downloaded. Apple has introduced new analytics that are in beta testing stage, data is available starting March 1 on IOS 8 and after for iPhone users who opt-in and allow Apple access to data:



Mobile Access

Results to date are positive, showing more users accessing heparks.org on mobile devices or tablets. We are looking for a greater percentage of page views by mobile devices and fewer via desktop. 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.)

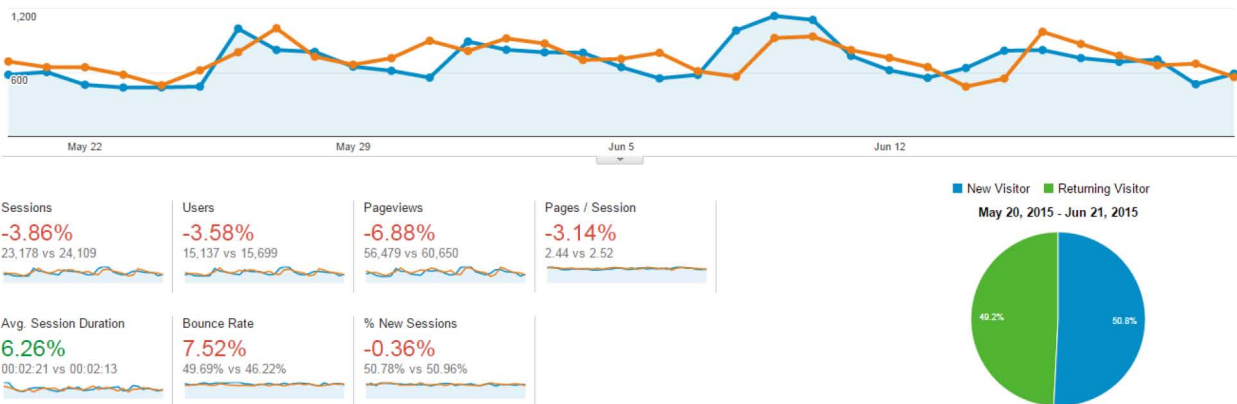
	Benchmark: Feb 2013-Feb 2014	May20-July2, 2014	May20-July2, 2015	Change from last year
Desktop	63%	49%	46%	-3
Mobile	27%	38%	44%	+6
Tablet	10%	12%	8%	-4*

*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/>)



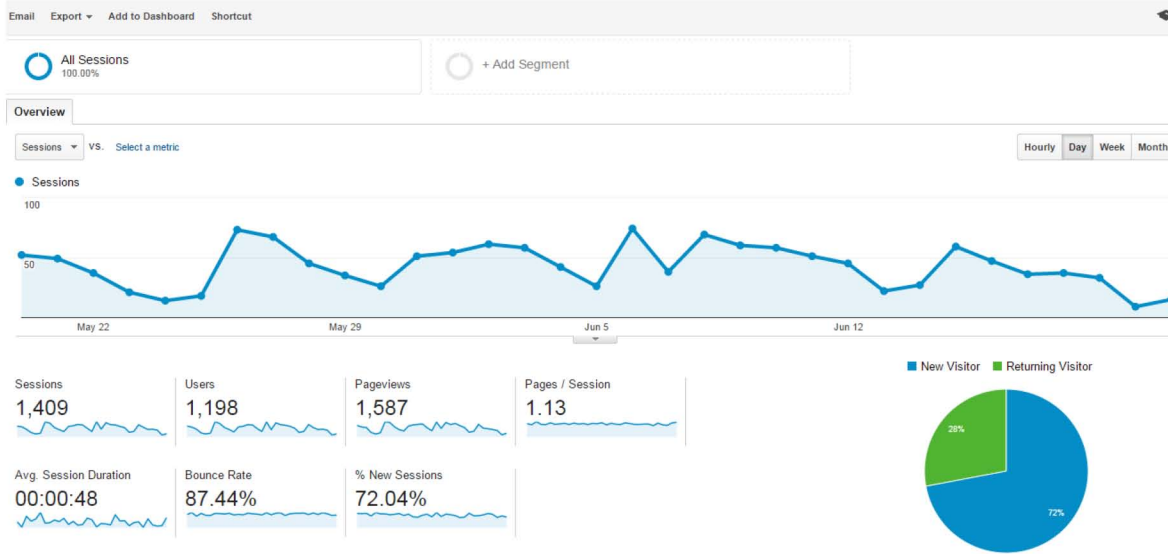
Website HEParks.org Google Analytics

Hits to the home page are steady, slight decreases are noted, but the average session duration is up. Orange line is 2014, blue is 2015.



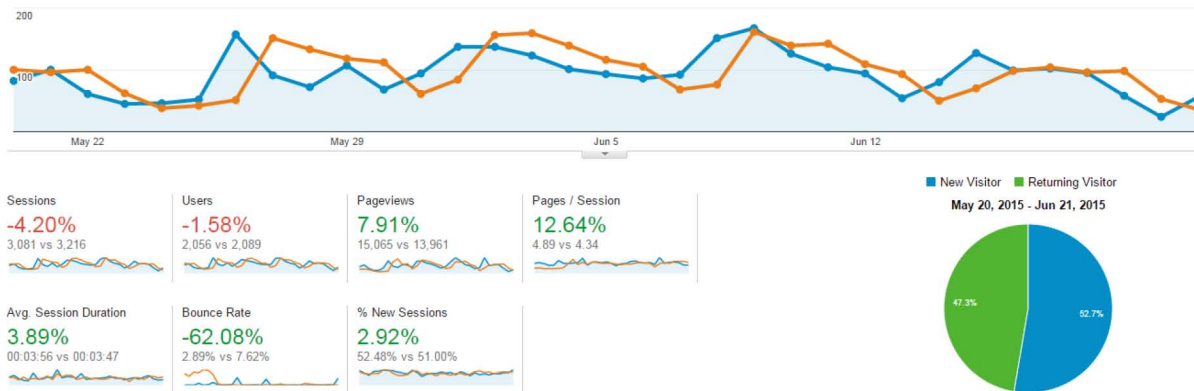
Program Guide Online

Indicates how many times people are viewing the electronic version of our program brochure on our website. A greater number of people are viewing the Program Guide online. It appears that folks are viewing the Program Guide on the weekends, and registering online during the week.



WebTrac/Online Registration Page Hits

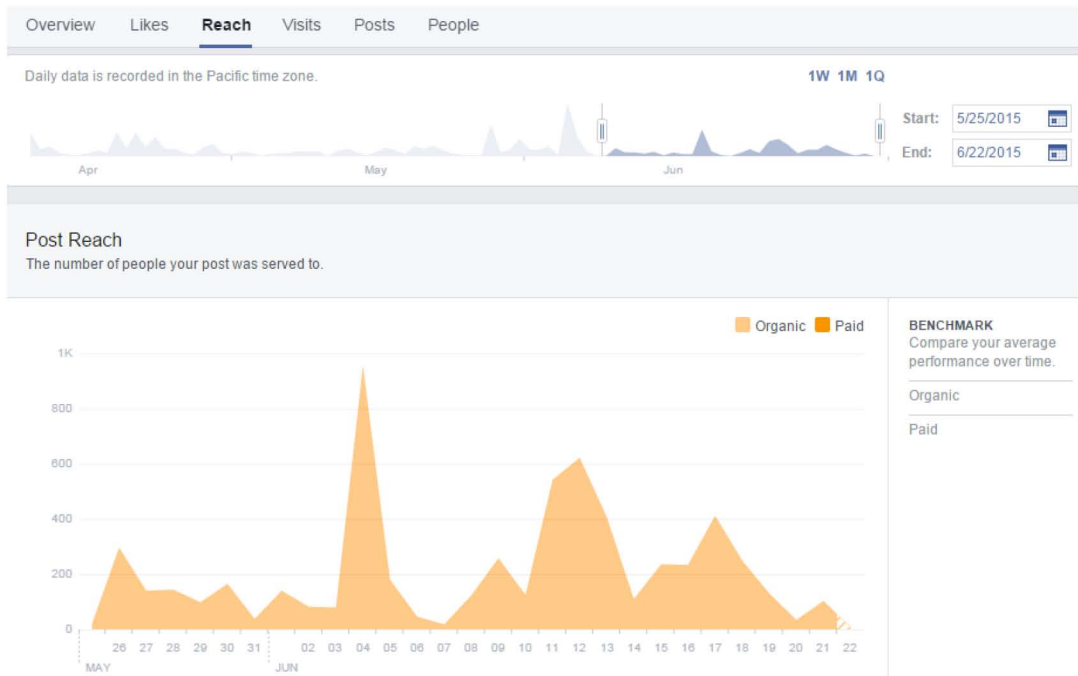
Google Analytics – Hits peak mid-week, which is a change in our historical trend, which used to have hits to all web pages mid-week. We still see an increase in hits the week right before sessions begins. The number of Sessions and Users has gone down, but the number of Pages per Session and Page views is up significantly, which indicates the experience the user is having is more effective; they are spending more time in online registration. Orange line is 2014, blue is 2015.



Facebook Reach



Total Likes – 1,871. 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 = 15,126.



Conversion Rate – What percentage are registering online?

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

2011:	21%
2012:	26.3%
2013:	30.69%
2014:	33.54%
Jan-June 2015:	35.55%



Email Blast Results, Constant Contact

	Open Rate	Bounce Rate	Click-thru rate
2014 Sports and Recreation industry	20.20%	8.82%	7.49%
HEPD General Eblast, June 9	18.4%	1.7%	12.6%
50+ Club June	37.4%	1.3%	5.6%

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

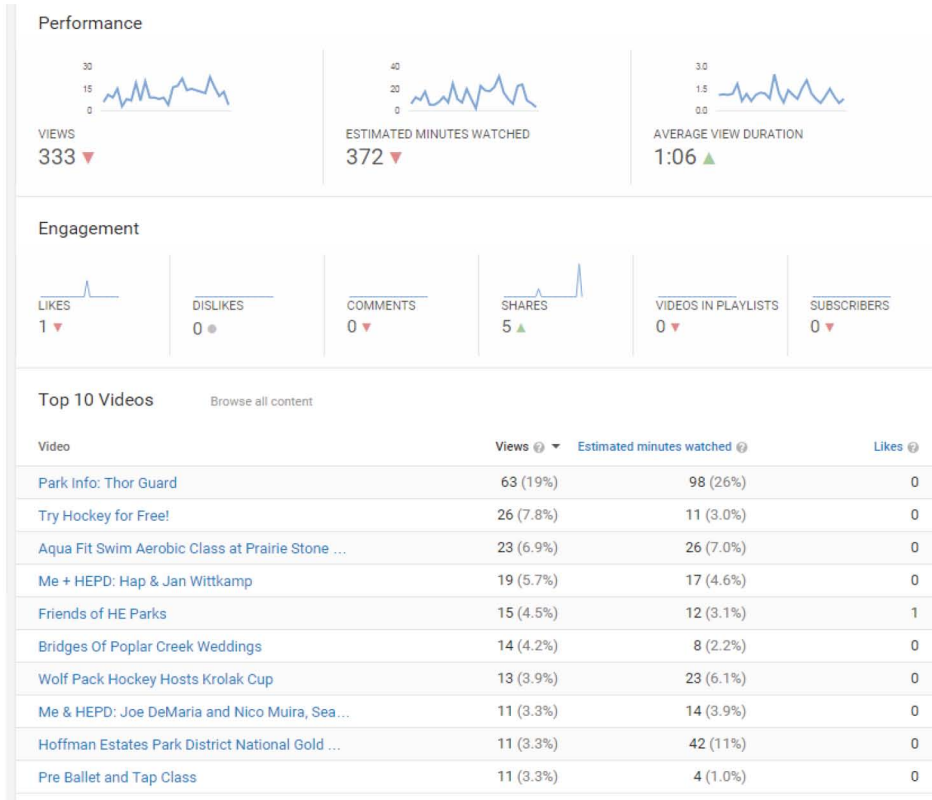
Opens = Emails our contacts received and viewed.

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



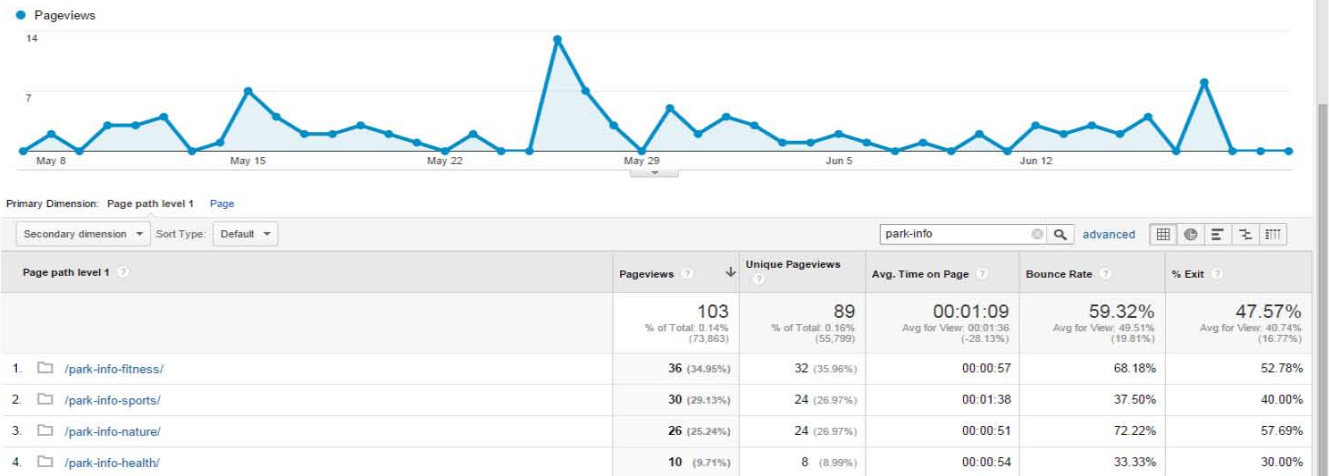
YouTube Metrics

Below is a list of our Top 10 Videos with the most traffic and minutes watched over the past 30 days. "Me & HEPD: Hap & Jan Wittkamp" was the featured video May 20-July 2.



Park Info

Through a cooperative project with the Director of Planning and the Parks Maintenance department, on May 7 we implemented a new community education program called Park Info. Twenty three signs were placed in five parks (Evergreen, Black Bear, Cannon Crossings, South Ridge and Vogelei) containing QR codes that link to videos on 4 topics: Sports, Fitness, Nature and Health. Each month a new video will be available for date.



Bridges of Poplar Creek

General Programs

- The 2nd Cleveland Wedge clinic was another great success. We had 30 students participate in a 90 min clinic on the short game and received a free Cleveland Wedge. So for both dates we had 59 students take part of this new program.
- Off the success of the Cleveland Wedge clinic we will also be offering a putting clinic with Odyssey Golf. This will be offered on Monday, August 3rd. We will be offering 2 classes (4:30pm to 5:30pm and 6pm to 7pm). Each student will receive an Odyssey White Hot putter and instruction.

Golf Rounds

ROUND TOTALS

2013	2014	2015
5,050	4,889	4,271

YTD ROUND TOTALS

2013	2014	2015
11,564	11,019	11,316

Range Information

RANGE BASKET SALES TOTALS		
2013	2014	2015
3,348	3,412	3,021
YTD RANGE BASKET SALES TOTALS		
2013	2014	2015
8,059	7,550	7,731

Communications & Marketing

Marketing/Advertising

- We did 4 email blasts for the month advertising; Big Bucket Challenge, Cleveland Wedge Clinic, Live Music Nights, Shop Specials, Wedding & Banquet Specials, Jr golf instruction, group instruction, and Special HEPD events.

Food & Beverage

For the month of June we had a total of 30 events: 45 Events in 2014

The breakdown is as follows:

- 7 breakfast meetings servicing 142
- 3 Rotary luncheons servicing 133
- 2 showers servicing 49 people
- 1 Quinceanera servicing 85 people
- 1 memorial luncheon servicing 25
- 1 meeting with hors d oeuvres servicing 220 people
- 1 1st birthday party servicing 33 people

9 golf outings servicing 962 people

4 weddings with both ceremony and reception here servicing 553 people

1 weddings with the reception only here servicing 76

We currently have 25 events booked for July. We had 36 events in 2014.

10 breakfast meetings servicing 177 people

1 Rotary dinner meeting servicing 25 people

1 anniversary party servicing 90 people

2 birthday parties servicing 75 people

1 Shower servicing 25 people

1 wine and dine event servicing 50 people

1 dance recital dinner (in house) servicing 75 people

3 weddings with both ceremony and reception here servicing 512 people

4 golf outings servicing 310 people.

1 Music night servicing 50 people

2016=4 ceremony and reception, 1 reception only

2015=23 receptions, 18 of which are hosting their ceremonies here plus 3 ceremony only

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

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

Golf Maintenance Summary

"Cart path only", this was a popular phrase in the month of June. We had 16 total rain days this past month with a total of 11.3 inches of precipitation at Bridges of Poplar Creek Country Club. The maintenance team spent many hours removing water from fairways with squeegees, pushing the water towards drains and into the rough to avoid standing water which can result in turf loss. The bunkers on the course required lots of attention with all the rain. It felt like the maintenance team was constantly pumping water from bunkers and pushing sand back up to the edges that had washed down to get them playable for golfers on a daily basis. We were able to identify some areas of the course that were in need of some drainage work as well. On hole eight the crew spent time digging and probing for drain tile in which we found some collapsed lines that needed immediate repairs. The repairs have been completed and sod will be applied to areas that were disturbed.

The maintenance team was able to complete two vertical mowings, spiking and topdressing application to the greens this past month, which has resulted in the greens being healthy and rolling true. The rest of the month was spent concentrating on routine maintenance, prepping for all the outings and repairs (divots and ball marks) after the outings.

I'm taking the time to write to you about my experience with her over the past couple days.

First off, it warrants to note that I've been a "gym rat" since 16.

2 years ago, I was at 4.5% body fat and ready for a physique competition when life threw me for a whirlwind and was unable to compete and consequently put out of the gym for the past 2 years.

Since then, I've moved from California to Illinois and have not been back into a proper gym. You can imagine how it's killed me to see my weight fluctuate, lose all my gains, and overall not have a gym to call home.

Next month is my wedding and over the past 3 weeks, I've dropped 5 inches off my waist (intentionally) just through diet (juicing)!

In search of a new gym, I visited X-sport and left abruptly in the middle of the salesman's pitch. The feeling of being taken advantage of overwhelmed me. The bait and switch (low price signs outside, only to be lead to slaughter inside with gigantic nonsense fees) Looking around at the sea of cocky sweaty unfriendly people in an overcrowded gym didn't attract me either.

I heard great things about this clean top-of-the-line gym called Prairistone. To my delight, it's down the street from my new home!

I called and was transferred to Shelley.

She treated me like a high net-worth client at an investment firm!

I was so blown away by her professionalism, attention to my individual needs, and her patience as I asked 100 questions.

She is a rare breed and I wanted to let you (whoever you are) know about this experience.

You'll see me regularly. Around 7pm.

Last night was my first night there along with my Fiance.

I have absolutely ZERO requests, desires, critiques, or anything to say except that your facility and staff is outstanding, clean, and stocked with great equipment all in good condition.

I've found my new home.

I'm so happy.

And I just had to tell someone.

William Khury

714-931-4631

Shelley Knapp

Member Services Associate

Email: sknapp@heparks.org |

Tel: 847-285-5435 | Cell: 847-285-5435 |



HOFFMAN ESTATES PARK DISTRICT

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Leslie has been a member of Prairie Stone since January 2014. Leslie joined Prairie Stone primarily to participate in aqua group classes, which she regularly attended three days a week. Leslie has some health issues, and working out in the water has provided opportunities for more vigorous exercise than she would be able to do on land.

In fall of 2014, Leslie required physical therapy and she did not hesitate at all in seeking it at Athletico, located within the Prairie Stone facility. Physical therapy at Athletico in Prairie Stone was not only convenient and provided an opportunity to utilize the pool for aqua therapy as well as the Prairie Stone facility for rehab, the therapists there are also very knowledgeable and great to work with.

Brian was driving Leslie to Athletico for physical therapy, and since he had time while Leslie was in therapy, Brian joined Prairie Stone in the fall of 2014. While Leslie was in physical therapy, Brian walked on the track. As Leslie transitioned from physical therapy to rehab on her own, both Brian and Leslie were at Prairie Stone 4 times per week in the winter of 2014 and spring of 2015 and could be found walking ½ mile or more in the pool. This was an amazing opportunity for Leslie to walk in the pool, because during this time, she was in a wheelchair and unable to walk on land; walking in the pool at Prairie Stone provided needed strengthening and movement that Leslie would have been unable to get any other way.

When Leslie first joined Prairie Stone in early 2014, she met with Shelly Knapp in Membership. Leslie told Shelly a bit about her health history, including surviving two cancers, and Shelly was very helpful in providing some direction and assistance for Leslie to get acclimated to Prairie Stone. Leslie spent some time working with Zac Marshall, personal trainer. Zac showed Leslie the facility and some specific exercises and equipment. Based on this experience, Leslie would highly recommend working with Zac or another personal trainer.

Presently, Leslie is getting out of the wheelchair and back on her feet and Leslie and Brian are at Prairie Stone two to three times per week, mostly using the NuSteps, as well as starting to get back into the pool walking after Leslie's most recent surgery in April. The NuStep is a great way to get exercise on a joint friendly piece of equipment. These days, you will see Leslie and Brian at Prairie Stone accompanied by Storm, the future Assistance Dog puppy that they are foster puppy raising for Paws With A Cause (PAWS) out of Grand Rapids, Michigan.

As Brian was caring for Leslie this past winter, he became semi-retired, transitioning from full time work to part time. Leslie and Brian are dog lovers and have two Rottweilers of their own; they became aware of PAWS while searching the internet for organizations that puppy raise future Assistance Dogs in the Chicago Area. Although based in Grand Rapids, Michigan, PAWS has field representatives in the Chicago area. Paws With A Cause (PAWS) doesn't limit itself to specific disabilities, but breeds and custom-trains Assistance Dogs for people with physical disabilities, hearing loss, seizures and autism. PAWS trains the following types of Assistance Dogs:

- Service Dogs: For physical disability, debilitating chronic illness or neurological disorder
- Hearing Dogs: For people who are deaf or hard of hearing
- Seizure Response Dogs: For those with epilepsy or other seizure disorders
- Service Dogs for Children with Autism: For children 12 and younger with Autism
- Combination Dogs: Service & Hearing, Service & Seizure, Hearing & Seizure

Although Storm looks like a little Black Labrador, he has a secret...his mom was a Golden Retriever. Storm was born on March 7, 2015, and came to live with Leslie and Brian on May 6, 2015 at eight weeks of age. Leslie and Brian will have Storm until he reaches 16 to 18 months of age, at which time he will go back to PAWS for his extensive Assistance Dog training. While raising Storm, Leslie and Brian are responsible for his care, basic obedience training and exposing him to the world. Storm

brings Leslie and Brian much joy, and brings joy to all who get to meet him wherever he goes, places like Prairie Stone, doctor's offices, grocery stores, area restaurants, etc... Prairie Stone is tops in the list of frequent places that Storm gets to visit with Leslie and Brian, and Cathy Burnham (General Manager of Sales and Operations at Prairie Stone), and Carlie Wysocke (Prairie Stone Member Services Associate) have become special friends of his there. If you want to find out more about PAWS, there is a video on the Paws With A Cause website (www.pawswithacause.org, then click on News and Events, and then Newsletters and Videos) called "You Needed Me" that provides the dog's perspective on what it means to be raised by a volunteer breeding family, volunteer puppy raiser family, and then trained by Paws personnel and placed into a forever home as an Assistance Dog. Brian and Leslie know that after raising Storm for almost a year and a half that it will be difficult to give him up, but also know that he will be a wonderful assistant and companion for someone in need.

Leslie and Brian love being members of Prairie Stone. Not only is there a great atmosphere, and is it a great place for many types of exercise, the staff members are all super friendly and helpful. In this next chapter of life, Leslie looks forward to getting back into the aqua group classes, and having Brian join her.

Leslie and Brian's suggestions for new Prairie Stone members: If you are new or newer to Prairie Stone, please make sure to ask membership or the front desk any questions you may have about the facility or programs available. If your needs can be accommodated, they will do their best to ensure that they do everything they can to meet them. If you can afford it, take advantage of their specials on personal training. Utilize the fitness equipment. Participate in group classes. And most of all, have fun while you are there!

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

Report Date: April 2015

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

DISTRICT GOAL 1

PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

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

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

Northern Illinois Raptor Center (NIRC).	various special events, develop 2 new programs with NIRC by Q4.		
(REC) Provide 50+ leagues and sport programs during the day.	Provide at least 2 softball leagues and 4 adult pickle ball leagues, have at least 1 of these new programs run by Q4.	SB	2 softball leagues were offered this spring on Wednesdays and Tuesdays. 16 inch competitive and non-competitive leagues were offered. They did not run due to the lack of team registrations. Pickle ball will be offered this fall season.
(REC) Provide programming opportunities in non-traditional sports.	Provide rugby, Pickleball, badminton, ultimate Frisbee, flag football and research mini soccer and adult kickball in 2015. Run 2 new programs or leagues by the end of Q4.	IP	Free Rugby clinics will take place on April 18 th and 25 th . Flag Football registration begins in July. Ultimate Frisbee and Badminton leagues are being offered this Summer. Archery is being offered starting in the Fall. Horsemanship classes for youth and adults offered in Fall.
(REC) Utilize a real time survey program for all athletic leagues.	Research new mobile app to see if real time communication is available for this purpose.	IP	Researching options for software and tablets for off-site locations.
(ICE) Provide a 50+ ice program during the day time hours.	Program for Q1 – work with 50+ staff	IP	Staff had found an ice program but due to the cost of equipment it has been decided to move in a different direction with the 50+ program and offer more of a traditional skating class program and gauge interest. Once the summer program is complete a fall day time program will offered.
(ICE) Institute beginning skater clinics/seminars for parents.	Events will be planned and implemented in Q2	C	April classes will be having Tot meetings after classes start to discuss class as well as development of a skater. Meetings were held for the summer classes and will continue with the fall as well.
(ICE) Develop an interpretive skating program.	Implement in Q4	IP	Staff has worked out a class description and program time to be implemented in the fall.
(ICE) Research and develop a hockey player evaluation process to improve the evaluation of players.	Have in place by the start of the hockey season – end of Q3	IP	Staff is currently working on the template that will be used for August
(ICE) Develop a “skating is for everyone” program.	Work with C& M to create a logo and event program. Start in Q1 and initiate in Q2	SC	Staff is currently researching possible other programs that use such an initiative. Staff implemented 2 summer skates. One was held in June and another will take place in August
(FAC) Develop and implement special events, such as Adventure Day, at Seascope Aquatic Center to	Events will be planned within Q1 to be implemented within Q2 and Q3.	IP	Special Events have been set for the summer 2015 at Seascope. Events include two Seascope movie nights, Scuba & Snorkel demos and classes, and a

promote physical fitness, health and community involvement in positive recreational experiences.			Fitness Fun in the Sun event.
(C&M) Expand the outreach and communication through various marketing media channels.	By Year End Measure Facebook Fans and Engagement Reach – grow by 5%, General Email List addresses and click thru rate grow 3%, Website hits and Mobile App users – grow 10%, Online Registration percentage – grow by 5%	IP	1/1/2015 vs 6/22/2015 = % change General Email – 13,666 vs 18,474 = +35% Facebook Fans - 1,743 vs 1,871 = +7% Facebook Engagement – 17,410 vs 15,126 = -13% Web Hits - 14,848 vs 15,065 = +1.5% Mobile App Users- 1,137 vs 1,489 = +30% Online Registration – 33% vs 35% = 6%
(C&M) Beta test the park information webpage, a community educational program.	Measure number of “Park Info” articles/videos published – 12 by year end	IP	Launched May 7, 2015. Being tracked for popularity, web hits. Videos change monthly. 8 published as of June 22, 2015.
(C&M) Increase the use of video as a way to communicate and educate residents and guests.	Measure View Rates on videos published to establish a base line average View Rate by year end	IP	All of 2014 vs 1/1-6/20/2015 Views – 5,311 vs 2,559 Minutes – 8,247 vs 2,773
(C&M) Expand mobile application functionalities.	Add or expand function 2 new mobile app buttons/functions	NB	Added Park Info
(C&M) Enhance the marketing of dog parks.	Measure number of dog park members. Add 1 new marketing method for dog parks.	NB	
(FAC) Offer SFAC pass holder discount program on pool rentals, birthday parties and cabana rentals.	Discounts will be offered and promoted throughout Q1, with continued effort to market and promote within Q2/3.	IP	All Seascape season pass holders who purchased a season pass before December 31 st received an HEPD coupon book valued at over \$60. Coupons included discounts on birthday parties and cabana rentals. These coupon books are also being used as incentives and giveaways for season pass holders and birthday party attendees throughout the summer.
(REC) Increase participation by offering additional programs.	Youth Flag Football League, badminton, ultimate Frisbee, rugby additional drawing classes, piano classes and added enrichment programs will be offered in 2015.	C	New contractual art classes to start in the Fall. Badminton is a drop in program in coop with South Barrington Park District. It is being held on Mondays & Thursday evenings from 7pm-9pm at the South Barrington Club. Young Rembrandts offered at WRC, NEW and TC, Picasso Workshop offered at TC-NEW. Horsemanship classes offered in Fall for youth and adults.

			Youth and Adult Archery offered at Vogelei starting in fall. New Scout Badge program offered in Q4 at Vogelei.
(REC) Expand on Special Events to accommodate the growing number of participants.	Increased budget to expand offerings for Party in the Park, Winterfest and HEALTH program.	IP	First meeting for PIP to add new inflatables and change the games. Archery will be demonstrated and people will have the opportunity to try at PIP. NEW Pumpkin Fest offered for October
(REC) Partner with the Village of Hoffman Est to offer programs, services and events that help provide additional services to residents and guests of the park district.	Participate in 2 Village of Hoffman Estates Events. Implement at least 1 system to help promote programs, services and events to add additional exposure to increase participation for both the HEPD and Village	IP	50+ focus group meeting held in Q3. The Park District will be participating in the Village Heritage Fest in the fall to continue to grow the ethnic and cultural awareness to connect and expand potential programming opportunities.

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC) Increase the opportunity to enhance the Wi-Fi services at all indoor facilities	Assessment of enhanced Wi-Fi services will be conducted within Q1/2, with potential of implementation of increased services within Q3	IP	Currently the IT department is accessing the needs and opportunities. Some spaces already have been added and/or updated. Within Q2, enhancement of Wi-Fi services continued at TC and PSS&WC. In addition, SFAC now has Wi-Fi connection.
(ICE) Improve the Wolf Pack hockey registration process.	Meet with NIHL (Wolf Pack) and Coyote club to discuss the future and streamlining the process. Q2 with implementing in Q3	C	Staff met with the NIHL Wolf Pack Board. For the fall they may be moving to do their own on line registration which would make registering for the NWHL a seamless plan as it would be like any other reg. in the district. Another meeting is scheduled to take place in May to discuss further. The NIHL club is moving there registration to their own website for the fall and the Coyote program will be as well. Only the NWHL players will register with the park district will make the process far less complicated for staff.
(FAC) Continue to develop and increase the number of special events at the dog parks.	Continue to offer 2 special events to promote and increase participation within the dogs parks, while exploring and implementing additional opportunities within Q2/3	IP	Dog Obedience classes were offered with in Q2.

(FAC) Implement the district CHEER customer service training program for district team members.	Implement CHEER trainings throughout 4 quarters, offered to all district team members. Provide CHEER program within specific department trainings planned for the season to enhance education of part-time staff	IP	CHEER customer service training is being implemented. District training planned for Q2, combining Seascope Aquatics staff orientation and training with CHEER customer service training, planned for May 20 th . Additional trainings will be planned and offered throughout Q3/4. To date, over 220 team member have participated within the CHEER training. A CHEER overview was provided at the FT HEPD meeting, with 2 additional CHEER trainings planned for 2015.
(FAC) Develop internal secret shopper program for WRC and TC.	Secret shopper program to be implemented within Q2/3. Results evaluated and potential changes to be implemented within Q3/4.	IP	The secret shopper committee met in January to determine the schedule for implementation. Currently the team is working on the new evaluation forms.
(REC) Conduct participation group feedback sessions to assess customer satisfaction with youth sports program(s).	Will be done at the conclusion of each youth sport. Q4	IP	Conducted a coach's end of season meeting to discuss the pros and cons of 2015's league.
(C&M) Measure the public's satisfaction with the district. Using the CMP Needs Assessment survey as a baseline, develop a follow up annual survey with the same questions and answers to gauge progress and initiate feedback on district-wide initiatives.	Establish baseline at year end 2014, report 4 times in 2015 starting with year-end 2014 baseline report. <u>2014 Baseline Satisfaction Ratings</u> Ease of Registration 94% Facility and Program Fees 88% Quality of Programs 94% Customer Service 94% Communications 93%	IP	Survey posted on web and in eBlast. Results to come Q3 <u>2015 Satisfaction Ratings</u> Ease of Registration Q1% Facility & Program Fees Q1% Quality of Programs Q1% Customer Service Q1% Communications Q1%
(ICE) Replace cooling brine pump with new VSD and add new DDC to integrate HVAC systems.	Complete by end of Q3.	IP	Meeting with TRANE corp. is set for April. After meeting with TRANE a proposal is being put together that may alter the plans of replacing the brine pump. A number of different ice components are being considered.

District Initiative 3: Connect and engage our community

Division Objectives:	Measures:	Status	Achievement Level/Comments
(REC) Conduct outreach to	Promote our HEALTH program at	IP	Promoted HEALTHeKids at the fair and will hold a

neighborhoods and community associations on health related issues, childhood obesity, healthy habits, etc.	various park parties in 2015.		table at Party in the Park. Staff attended the St. Alexius Block Party on 6/6 to promote HEPD and their health & wellness programs.
(REC) Increase the number of health seminars and workshops for the 50+ group.	Working with Alexian Brothers to provide 4 seminars in 2015.	IP	Working with DEA to provide programs as well.

DISTRICT GOAL 2

DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC) Perform a capacity usage analysis of facilities	Completed by Q4	IP	Staff has met in January and February; the 50+ Supervisor attended the Senior Programming Conference to obtain additional information as it relates to potential new space(s).
(FAC) Evaluate the program/class and rental utilization to obtain optimum facility usage.	Evaluation within Q1/2 within potential modifications within Q3/4	IP	Staff has met as a group to identify various programming needs as it relates to space and is currently scheduled to meet with an outside contractor to discuss space utilization and maximizing those opportunities moving forward at TC.
Monitor budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed budget bottom line.	IP	Coming out of Q1 the operations of the 02 are strong and meeting and exceeding the budget expectations.

District Initiative 2: Generate alternative revenue

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC, REC, ICE & C&M) Develop new business plan structure, include cost recovery goals, program trends, markets served, potential level of duplication in the demographic region, etc.	Complete business/marketing plan development by end of Q1.	C	Business plans have been completed.
(ICE) Develop a rental skate	Implement in Q1	SC	Each pair of current skates is currently being

replacement plan over the next five years within each year to year budget.			analyzed for wear and tear. Skates that are considered unrepairable and not of good quality are being taken out of use. A new inventory is being taken. Skates are going to be ordered prior to the start of the fall session
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District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC) Partner with local businesses to offer unique programming opportunities at SFAC.	Connecting with businesses within Q1, with program opportunities to be offered within Q2/3	SC	SFAC is working with Above & Underwater Scuba, Hoffman Estates High School, and PSS&WC to enhance programs and events throughout the summer. Activities include scuba and snorkel demos and classes, swim team clinics, and aqua fit demos and classes.
(C&M) Evaluate and monitor ROI on marketing expenditures.	Develop and utilize a template formula to measure ROI on major advertising expenditures	IP	<p>Summer Camp Promo –We placed an ad in the Daily Herald’s Summer Camp Guide (Sun. March 15), plus there will be 3 ads in the Suburban Parent Camp Pages (April 15, May 13, June 10). The ad will offer campers who register as a result of the ad a free insulated lunch bag. To measure the response, we will track:</p> <ol style="list-style-type: none"> 1) Hits to a special splash page with more information and links to registration 2) Report showing a Promo Code used at online registration 3) Number of lunch bags given away <p>We will need 43 camp registrations to cover our costs and our goal is 50 new registrations, which would equate to a 3% ROI.</p> <p>RESULTS TO DATE: 7 hits to the splash page; 3 camper’s registered – full results will be available after camp is over.</p>
(REC, ICE & C&M) Manage payroll to meet or exceed personnel budget to ensure	Meet or exceed Payroll Budget	IP	Staff continues to meet on a bi-monthly basis to monitor expenses and revenue ratios.

maximize operational efficiency.			
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DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
(REC) Provide educational opportunities to residents on environmental best practices.	Partner with Hoffman Estates Garden Club and Environmental Club to provide programming at Vogelei Center utilizing the garden beds and park. Q3	IP	Have offered two programs in the Spring and currently have 4 additional gardening and lawn care programs scheduled for the summer.
(REC) Promote outdoor recreation as a healthy lifestyle to combat obesity, i.e. canoeing, hiking and camping.	Partner with LL Bean and Cabela’s to provide outdoor opportunities for residents. Q3	IP	LL bean and Cabela’s have been invited to Plant your Parks day in May.
(REC) Create communication channels promoting significant events, like “National Trails Day, National Get Outdoors Day, Parks Day, etc.”	Research dates and requirements for said events. Q4	IP	July is Parks Month for NRPA. Various programs doing the NRPA 80’s theme.
(FAC) Work with local farmers to increase opportunities for farmer markets and other events.	Work with local farmers to offer events within Q2/3	NB	Staff is working to connect with a new organization as the previous farmer has discontinued off site markets and events.
(FAC, REC, ICE & C&M) Promote educational outreach programs to a diverse community to engage environmental stewardship.	Continue ICompete Mentoring program. Q1 & Q2	IP	ICompete is going well, staff attended the village’s cultural awareness committee meeting to connect and foster the opportunity to provide joint programming and special events in both the social equity and environmental stewardship area(s). The park district will be participating in the Village’s Heritage Fest this fall.
(FAC) Evaluate fitness equipment needs, selecting energy efficient equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends.	Evaluating fitness equipment needs within Q1, to purchase or lease new equipment within Q2/3	IP	Staff is currently working to establish the best possible opportunity to as it relates to purchasing and/or leasing. The equipment needs have been identified.

(FAC) Paint ceiling in TC fitness center.	In operating budget with the aim to improve the appeal of fitness facility for existing and potential customers. To be completed by Q4	NB	This project was not included in the 2015 capital budget.
(FAC) Installation of carpet in back office administration area TC.	To be completed by Q4	IP	Currently this project is scheduled to be completed by end of July. Carpet has been ordered. Carpet installation began the week of June 30th.
(FAC) Enhance current camera system within facilities, TC and WRC, and install camera system for Vogelei	In operating budget, to enhance current systems and install new system at Vogelei by Q3	NB	
(FAC) For Seascape Aquatic Center, add toilet to family locker room to enhance accessibility, to be placed in ADA funds.	Enhance ADA practices, in operating budget to be completed within Q2	NB	This item was not included in 2015 budget. Staff will re-evaluate for the 2016 budget.
(REC) Develop and offer a bicycle corral to encourage special event participants to ride to large special events.	Partner with 1 local bike shop to sponsor the bike corral offering safety checks and bicycle education. Offer a bicycle corral at 3 major special events.	IP	Bike corral was set up at Plant your Parks day with The Bike Connection was on sight for bike checks.
(REC) Work with an outside organization to develop a sales process that engages potential customers at the point of sale.	Establish a point of contact. Meet, tour and visit the various facilities (2). Implement the 1 st phase of the sales process for the TC, WRC, and PSSWC service desks.	IP	Met with outside vendor Verde Martin via a phone conference and CEO also did a site visit with a follow up phone conference call with the Director of Recreation & Facilities and the Director of Golf Operations. Proposal to follow for services in 2015.

District Initiative 2: Utilize best practices

Division Objectives:	Measures:	Status	Achievement Level/Comments
(REC) Revamp Willow preschool 4-year-old by adding a 4-day preschool class in place of a 2-day class.	4 year old preschool class switched from a 2-day AM class to a 4-day PM class for 2015-2016 school year. Registration opens in Q1.	C	2015-2016 Willow preschool will have an M-Th afternoon preschool to replace the T, Th class that was offered in 2014-2015.
(REC) Develop weekly/monthly age-appropriate curriculum units in the KinderSTAR program.	Implemented in Q3, start of the 2015/2016 school year.	NB	TC KinderSTAR will not be offered in 15-16. Staff will meet with WRC KinderSTAR teachers in late summer to revamp curriculum for Fall.
(REC) Schedule and complete annual climbing wall inspection for the PSS&WC inside and portable walls.	Done annually. Q4	C	Communication with our inspection agency has been made. Inspection is to be scheduled in April.

(FAC) Reach out to new rental possibilities for TC, WRC, and Vogelei.	Develop a rental coupon to draw new rental guests and bring back returning ones	IP	A 10% discount will be offered at TC & WRC during the 3rd quarter to new rentals.
(FAC) Increase TC custodial/program setup staff to enhance the cleanliness of the facility and increase staff availability for the increase in program setup demands.	To be implemented within Q1	IP	Staff has enhanced the current checklists to increase the level of cleanliness and the facilities team has worked with the recreation and ice departments to meet/exceed the program set up demands.
(FAC) Strengthen the seasonal transition of the aquatic group lesson staff from indoor to outdoor.	Preparation and planning within Q1/2, to take place within Q3	IP	The aquatics department is looking to run an August lifeguard class to train and hire about 8-10 new lifeguards and swim instructors. The new staff would be specifically hired to begin working in the fall. There will also be a recruitment of Seascape staff beginning in mid July to transition to work through the fall and winter.

District Initiative 3: Advance environmental and safety awareness

Division Objectives:	Measures:	Status	Achievement Level/Comments
(REC) Increase conservation projects and learning opportunities at multiple parks and facilities.	Offer 4 programming through the garden club and local environmental groups. Q4	IP	Currently offering a total of 6 programs from March – August.
(FAC & REC) Strengthen emergency response training within the district facilities by implementing drill trainings to ensure team readiness.	Provide quarterly emergency response trainings for facilities.	IP	Emergency drills and training planned for Q2 for facilities. Emergency drills were completed at all camp sites the week of June 22.
(FAC) Offer Medic AED/CPR training for district team members to ensure team is CPR/AED certified.	Offer quarterly Medic AED/CPR training for all district team members.	IP	Medic AED/CPR courses have been scheduled and announced for 2015. Two classes were offered within Q1, with 3 classes being offered within Q2. Additional classes have been planned and will be offered within Q3/4. 66 staff members attend medic classes that were held April 18 & 22 & May 30.

DISTRICT GOAL 4

PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

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

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
(FAC, REC, ICE & C&M) Continue to evaluate and create procedures and training to promote high level internal customer service.	C&M create a written customer service statement. Recreation department to attend at least one customer service training in 2015.	IP	Continued efforts within Hoffman U.
(FAC, REC, ICE & C&M) Enhance the CHEER customized customer service training for all district staff.	Offer quarterly CHEER training opportunities to all district team members, with training opportunities to be included at department specific staff trainings	IP	CHEER customer service training is being implemented. District training planned for Q2, combining Seascope Aquatics staff orientation and training with CHEER customer service training, planned for May 20 th . An all-district staff training/refreshers has been planned for the June HEPD staff meeting. Additional trainings will be planned and offered throughout Q3/4. To date, over 220 team member have participated within the CHEER training. A CHEER overview was provided at the FT HEPD meeting, with 2

			additional CHEER trainings planned for 2015.
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District Initiative 3: Promote continuous learning and encourage innovative thinking

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

Hoffman Estates Park District – 2015 Goals
PSS&WC

Report Date: June 2015

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

DISTRICT GOAL 1

PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Develop drop-in and league programs (i.e. basketball, volleyball) in the gymnasium space, particularly during the weekday evenings.	Plan and develop in Q1 & Q2 Implement one league by Q3.	NB	Fitness Supervisor has begun researching similar programs within HEPD and at other park districts. Currently on target, researching in Q1 to potentially implement in Q3. Due to the time required to coordinate in-house leagues and the ROI, in-house leagues will be revisited in 2016.
Develop youth fitness education programming to support the districts anti-obesity initiative.	Plan and develop in Q1 & Q2 Implement 2 programs by Q3.	IP	The fitness department planned and implemented New Program: Youth Fitness Training 101 to start in April of Q2. In addition, a family fitness program and youth running program, FIT Together and Prairie Pups, have also been offered. Additional opportunities are being explored with independent contractor for youth sports and fitness programs at PSSWC.
Develop wellness opportunities, services, and events.	Develop and implement at least 2 new services/programs throughout the year.	IP	The fitness department planned and implemented new service Q1: Health Coaching to start in April of Q2. Health Coaching began and has been successfully received by patrons. Marketing and promotion will continue throughout the quarters.

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives:	Measures:	Status	Achievement Level/Comments
Develop new rewards program to enhance PSSWC member retention by launching a program that increases member touch points by the fitness	Plan and develop in Q1 & Q2 Implement by Q3.	IP	The fitness department planned and implemented a new member retention program that started in March of Q1. The program will be on-going throughout the quarters. The retention program is still

department.			successfully being administered within Q2 and will continue throughout all quarters.
Develop new employee rewards program to enhance PSSWC member retention by building rapport and forming a community.	Plan and develop in Q1 & Q2 Implement by Q3.	NB	Will evaluate potential to incorporate within Q2 /Q3.
Develop 2 new fitness programs and special events to enhance member involvement and increase revenue generation opportunity within the fitness department.	Assess fitness programming needs and implement 2 new programs/special events by Q3. Evaluate participation and satisfaction to assess effectiveness of program.	IP	The fitness department planned and held special events in Q1, for example the “Safe Running” program. The fitness department planned and implemented new program: Youth Fitness Training 101 to start in April of Q2. Research has begun on progressive training style programs, progressive Spin Class. This program will be potentially launched in Q3.
Develop and incorporate a new member survey to assess member needs. Build fitness programs and services to target and meet customer needs.	1 survey to be implemented within Q2, incorporating programs and services within Q3/4.	IP	The member survey is in process of development with questions and format determined. The plan to implement the survey will be developed within Q3 , with survey to be launched either in Q3/4 .
Create and coordinate a rewards system that provides incentives for charter members (5+ continuous years of membership) and members who purchase ancillary services.	Research and plan in Q1 & Q2; implement 1 rewards program by Q3.	IP C	Proposal in process to introduce a rewards program for Personal Training clients, which will offer a discount on fees based on a minimum number of sessions completed annually. To be considered for launch in Q2 with Personal Training rate increase. Personal training rewards program will be implemented 7/1/15 and will be continued throughout all remaining quarters.
Examine options to enhance juice bar/café services.	Expand AM hours and introduce marketing strategies for corporate and programming clients (Q2 & Q3).	C	Meeting with current provider in early Q2 to notify of agreement termination as of 6/30/15. Discussions with potential new vendor to begin in early Q2. Secured new agreement with Flores/Rosales Family Corp for juice bar/café services at PSS&WC effective July 1, 2015. Expanded menu and hours will be offered thru new provider.
Develop 2 Group Fitness Incentive	Plan in Q1, implement 2 incentive	IP	In Q2, a “Fitness Challenge” incentive program is

programs to strengthen member retention.	programs in Q2 and Q4.		planned to enhance member involvement within the fitness services: 4/13/15-5/1/15. A second fitness incentive program will be planned for Q3/4.
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District Initiative 3: Connect and engage our community

Division Objectives:	Measures:	Status	Achievement Level/Comments
Develop new high school volunteer program.	Plan and develop in Q1 & Q2 Implement program in Q3.	IP	High school volunteer program will be revised within Q2, to be implemented within Q3.
Incorporate a monthly activity or theme that promotes children's health and wellness within the Kids Korner Department.	Plan quarterly with input from Kids Korner Staff. Implement a monthly activity calendar in Q1.	IP	Special Kids Korner activities planned in tandem with monthly wellness calendar.
Explore the possibility of implementing a youth triathlon at PSSWC.	Investigate opportunity by researching like-type facilities/park districts to serve as a template within Q1/2. To be potentially implemented within Q3 or Q4.	C	Program & Aquatic Supervisor has begun researching program templates and similar programs at other park districts. Triathlon to potentially be offered within Q3/4. Program & Aquatic Supervisor has begun researching program templates and similar programs at other park districts. This is being considered for a possible 2016 event. Possible partners include Hoffman Estates High School and Dick Ponds Sporting Goods.
Develop new climbing wall special events, promotions, and family events.	Offer one new special event and/or promotion per quarter in 2015.	IP	The climbing department planned and implemented two new programs/events in Q1. The Climbing Wall Merit Badge Day ran on 2/22 and the Pot of Gold Climb ran on 3/17. Both activities both ran with strong participation and were well received by the community. Staff is in the process of planning a "Climb the Skyline" program for the rock wall. This will include participants logging their climbs to reach goals in the form of Chicago buildings.
Develop, implement and promote goal oriented training sessions/programs for larger Chicago-land fitness events to build member rapport, sense of community, and member retention.	Plan training sessions/programs for 2 large events.	NB	Currently being evaluated to be included into Q2 or Q3.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:	Status	Achievement Level/Comments
Monitor budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed budget bottom line.	IP	Monitoring budget on a bi-monthly basis. Currently meeting budgetary aims within Q1 and Q2.

District Initiative 2: Generate alternative revenue

Division Objectives:	Measures:	Status	Achievement Level/Comments
Enhance revenue generating opportunities for the PSS&WC climbing wall by increasing the participation levels in the climbing classes and by exploring sponsorship opportunities for the climbing wall.	Increase class participation by 3%. Research sponsorship Q1-Q2 to secure for Q3-Q4.	IP	Two new climbing programs have been implemented so far in Q1 that have ran close to maximum participation. Program & Aquatic Supervisor begun research and obtained sponsorship templates from other C&M departments from other park districts. The HEPD Sponsorship Coordinator on staff they have been brought in to assist with this project.
Research capabilities of RecTrac to accommodate a “house charge” payment option for members.	Research with Business office in Q1 & Q2 with launch in Q3.	NB	Inquiry through Business office to be initiated in Q2 following audit. Research delayed while position of Member Services Supervisor is being filled.
Increase annual aquatic pass fees by 5%.	Implement in Q1.	NB	Anticipated increase in Q3.
Review fee structure for parties and rentals and construct new “party pack”.	Research in Q1 & Q2 with launch in Q3/Q4.	C	New rental fee structure introduced in Q1; promotional materials to launch in Q2. Promotional trifold reflecting new rates printed and placed into circulation.
Enhance Pilates/Mind Body training services.	Ongoing development, launching new services within Q2, assess quarterly.	NB	Will assess to potentially implement enhancement within Q2/3.
Review and modify fee structure for massage services.	Research in Q1 & Q2 with launch in Q3/Q4.	C	New massage rates take effect 5/1/15; promotional material created. Promotional discount for first 60 days of massage increase expired 6/30/15.

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:	Status	Achievement Level/Comments
Develop improved strategies to recognize and retain personal training	Research and develop strategies within Q1/2. Develop and implement a	IP	Development of rewards program in progress. The personal training loyalty/rewards program was

members.	member rewards program within Q3. Assess/evaluate effectiveness in Q4.		implemented 7/1/15.
Explore options to reduce inventory costs.	Research alternative purchasing options/vendors (on-going).	IP	On-going basis within Q1, researching options and containing costs. Progress has been made within Q2, enhancing systems to monitor inventory costs. Methods will continue throughout Q3/4 to ensure inventory costs are controlled.
Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget.	IP	Successfully managing payroll to meet budget within Q1 and Q2.

DISTRICT GOAL 3

ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Engage the Kids Korner staff by forming monthly committees where staff will be responsible for being creative with different areas within the Kids Korner space. (monthly theme, bulletin board, decoration, crafts).	Implement in Q1, continue to carry out in Q2-Q4.	IP	Efforts to be initiated in Q2 to assign monthly expectations among Kids Korner team for special activities and complimentary themes for decorating within Kids Korner. Special “lead” associated designated in Q2 within Kids Korner to act as catalyst for special activities for guests and morale boosting efforts among team.
Increase participant satisfaction within PSS&WC & SFAC group swim lesson program through more consistent lesson plans and participant evaluation tool given at the end of each session.	Develop and refine lessons plans and evaluation tool in Q1, implement in Q2-4.	IP	Brand new swim lesson participant report cards have been introduced to the swim program in Q1. Parents & swimmers have provided positive feedback to the newly designed format. An evaluation tool for parents has also been developed and implemented in Q1. Program & Aquatic Supervisor will monitor survey results closely and make necessary changes to the program. A swim lesson in-service was implemented for the spring with a focus on lesson planning and teaching techniques for the swim instructors.
Strengthen the seasonal transition of the aquatic group lesson staff by using a streamlined hiring timeline and group training system. Evaluate	Evaluate training format in Q1-Q2. Implement two main staff recruitment and training efforts in Q1 and Q3.	IP	The aquatics department is looking to run an August lifeguard class to train and hire about 8-10 new lifeguards and swim instructors. The new staff would be specifically hired to begin working in the

and explore training format.			fall. There will also be a recruitment of Seascope staff beginning in mid July to transition to work through the fall and winter.
Evaluate fitness equipment needs, selecting energy efficient equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends. Planned within capital budget, 2015.	Evaluate within Q1/2 to purchase or lease within Q3.	IP	Beginning to assess purchase and/or lease of new fitness equipment, as planned within 11 fund for 2015. Met with one large fitness equipment vendor to evaluate current equipment and provide quote for potential plan for improvement. Will continue to meet with additional vendors and explore additional equipment options.
Refurbish and repaint activity pool ceiling, as planned within the capital budget 2016.	Complete project by Q4.	NB	Not planned within projects for year 2015.
Enhance camera security system for facility by adding cameras within designated locations.	Complete project by Q3.	NB	Project not approved within budget process for 2015 budget.
Complete the tennis court restoration and painting project within 2015, as planned within the CIRP.	Complete project by Q4.	NB	Project not approved within budget process for 2015 budget. Planned within the 2016 budget.
Install blinds on windows within the free weight room.	Complete project by Q4.	NB	Project not approved within budget process for 2015 budget.
Enhance the juice bar/café space.	Remodel area to add comfortable seating and media options (Q2 & Q3).	IP	Viability dependent on Executive Director approval and Parks team workload. Electrical outlet conversion to 220 volt in process in response to additional equipment needs of new vendor.
Re-grout member locker rooms, as planned within the CIRP.	Complete project by Q4.	NB	Project will be planned within Q2/3, to be completed by Q4.

District Initiative 2: Utilize best practices

Division Objectives:	Measures:	Status	Achievement Level/Comments
Schedule and complete annual climbing wall inspection provided by Experiential Climbing Systems or other PDRMA recommended climbing wall organization.	Schedule Q1, complete & implement in Q2.	C	Annual inspection with Experiential Climbing Systems was completed on April 3, 2015. At that time the auto belay cable was also replaced. Indoor wall successfully passed annual inspection.
Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed	Plan aquatic training schedule within Q1 and administer training within Q2-4. Successfully complete 1 operational review in Q1 and Q4 and 3 reviews in	IP	All HEPD Lifeguards have completed a new lifeguard course or a recertification lifeguard course in the spring. In addition all aquatic staff participate in monthly in-service training

program requirements. Complete Starguard operational reviews of PSS&WC & SFAC.	summer of 2015.		(spring and fall) and bi-monthly in-service training throughout the summer. PSS&WC received an unannounced lifeguard review in the spring and HEPD received a combined visit (SEA & PSSWC) in June. All reviews have gone smoothly and staff meets all program expectations. The next SAI review is expected in both July & August.
Improve response time and tracking of internal work orders.	Transition all internal work order entry to Maintrac in Q2.	NB	Within Q1, pursuing the tracking and enhanced response time for HEPD maintenance work orders for PSS&WC. Within Q2/3, will begin to assess feasibility of tracking internal work orders through Main Trac.
Create comprehensive marketing plan that includes traditional and contemporary means to support new member recruitment and enhanced member retention efforts.	Develop and complete by end of Q1.	SC	To be introduced with PSS&WC business plan at start of Q2. Marketing plan continues to be updated on quarterly basis for ROI and strategic purposes.

District Initiative 3: Advance environmental and safety awareness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Research the possibility of PSSWC being a host site for a Community Supported Agriculture (CSA) drop off location. This would provide a convenient location for members to get quality produce and product while supporting local agriculture and the farm- to-table movement.	Research in Q1 for possible launch in Q2- Q3 when harvesting occurs.	NB	Consideration of options to be discussed in Q3 for potential viability in FY16.
Provide Medic AED/CPR training educational opportunities to team members and conduct emergency training sessions to ensure safety preparedness.	Provide quarterly trainings throughout the year.	IP	Medic AED/CPR courses have been scheduled and announced for 2015. Two classes were offered within Q1, with 3 classes being offered within Q2. Additional classes have been planned and will be offered within Q3/4.

DISTRICT GOAL 4

PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

Division Objectives:	Measures:	Status	Achievement Level/Comments
Enhance the customer experience and participation within fitness services.	Update and enhance the fitness assessment as well as fitness assessment and orientation process.	IP	Fitness assessment and orientation services have been enhanced within Q1. New services, along with new marketing materials, have been offered to members. On-going efforts will continue within upcoming quarters to promote and enhance participation in fitness services. New strength training circuits have been developed and posted for members.
Set expectation for all PT/FT staff at PSSWC to complete the CHEER training within 2015.	Assess and begin to implement in Q1, continue to carry out in Q2,Q3,Q4.	IP	CHEER customer service training is being implemented. District training planned for Q2, combining Seascope Aquatics staff orientation and training with CHEER customer service training, planned for May 20 th . Additional trainings will be planned and offered throughout Q3/4. To date, over 220 team member have participated within the CHEER training. A CHEER overview was provided at the FT HEPD meeting, with 2 additional CHEER trainings planned for 2015.
Enhance efficiency of Maintenance team w/additional support as lead administrative team member coordinating maintenance services.	Modify duties and responsibilities of existing PT1 team member to include facilitation of maintenance department staff and activities.	IP	Part-time Office Associate was hired to provide support with the basic aspects of the maintenance department. Office associate continues to provide general office support as well as support with PSSWC facility maintenance and repair.
Enhance efficiency of Member Services office/team.	Evaluate potential of Supervisor position as well as transition of PT1 associate to FT to support changes within 2016.	IP	Consideration of transitioning PT1 associate to FT as a priority during upcoming budget season in Q3 in order to sustain continued growth and retention experienced in Q1. Recruitment and hiring of new Member Services Supervisor will be initiated for completion in Q3.

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

Division Objectives:	Measures:	Status	Achievement Level/Comments
Reinforce the customer service	Introduce to Key Team in Q1, move	IP	Progress being made to further incorporate CHEER

initiatives highlighted in the CHEER training through using the Key Team CHEER monthly action plan.	forward with monthly action plans throughout Q2, Q3, Q4.		philosophy into daily operations at PSSWC. A CHEER board has been posted within the administrative staff area and staff are being acknowledged through their “cheer peers” for exceptional customer service moments.
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District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:	Status	Achievement Level/Comments
Expand PSSWC Personal Training Team Educational Opportunities.	Support team members in attending relevant local conferences and workshops as well as offer quarterly staff meetings/trainings in-house.	IP	Personal Training Coordinator held Q1 educational training “sport specific nutrition” on 3/10/15. Additional trainings will be provided throughout the quarters. Personal training educational library is being developed. The library will be available to all trainers and will provide in-house educational opportunities, in addition to the quarterly educational meetings.
Offer consistent climbing wall staff trainings and education.	Offer 3 staff trainings in 2015.	IP	Climbing staff participated in a climbing wall in-service on January 15 th and May 18th . In addition, Climbing Wall Coordinator has been consistently educating current staff using interesting articles and other education information regarding climbing wall safety and trends.
Promote staff education and professional development among team.	Attend IPRA, Club Industry, and fitness industry conferences and educational sessions throughout year.	IP	IPRA was attended within Q1 of 2015, with additional educational development opportunities to be explored and secured within 2015. Registration completed for 4 FT team members to attend Club Industry in Q4.