



1685 West Higgins Road, Hoffman Estates, Illinois 60169
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The mission of the Hoffman Estates Park District is to offer healthy and enjoyable experiences for our residents and guests by providing first class parks, facilities, programs and services in an environmentally and fiscally responsible manner.

**AGENDA
RECREATION COMMITTEE MEETING
TUESDAY, JULY 18, 2017
7:45 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - May 9, 2017
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Eagle Scout Project / M17-78
 - B. Pro Shop Services / M17-079
 - C. Recreation, Facilities & Golf Report and 2Q Goals / M17-077
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

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



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**MINUTES
RECREATION COMMITTEE MEETING
May 9, 2017**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on May 9, 2017 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Comm Rep Dressler, Henderson

Also Present: Executive Director Bostrom, Rec/Facilities Director Kies, Golf Director Bechtold

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

2. Approval of Agenda:

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

3. Minutes:

Comm Rep Wittkamp made a motion, seconded by Comm Rep Snyder to approve the minutes of the April 11, 2017 meeting as presented. The motion carried by voice vote.

4. Comments From the Audience:

None

5. Old Business:

None

6. New Business:

A. Hoffman United Soccer Club/M17-048:

Director Kies explained that staff had been working with the Hoffman United Soccer Club (HUSC/Travel Program) and that they were looking to run the program independently and rent fields from HEPD.

Executive Director Bostrom explained that HEPD was the only district running travel soccer in-house that he was aware of. He noted that the district did not run the football program in-house either, but helped to facilitate the program.

Commissioner Kinnane asked about the Certificate of Insurance and Director Kies noted that they had to provide the standard with the district identified as additionally insured.

Comm Rep Snyder asked about the fee covering the maintenance of the fields and Executive Director Bostrom explained that it was much better than when the district was running it in-house. He also noted that the district would charge additional fees if there was extensive damage to the fields.

Commissioner McGinn asked if the district would continue to maintain the fields and Executive Director Bostrom explained that the district would continue to mow, however, after the first striping, it would be the responsibility of HUSC.

Commissioner Kilbridge asked about the Foundation scholarships and Executive Director Bostrom explained that the travel program would no longer be eligible but the remaining in-house program would. It was noted that HUSC would have their own scholarship program.

Commissioner Kilbridge asked about D-7 and if the over 21 could be enforced and Director Kies noted that it could, given the use of referees, etc.

Commissioner Kilbridge asked about D-8 and Director Kies explained that the paragraph had been reviewed and approved by legal counsel. Commissioner Kilbridge asked if the district would be informed if HUSC lost insurance and it was noted that if the insurance was canceled, the district would be notified.

Commissioner Kilbridge asked about the Inspection Form and it was determined that the form would need some clarification with regard to how repairs would be handled.

Mr. K. Evans asked about the liability accounts and Executive Director Bostrom explained that there was a minimal amount left in the accounts; that the teams had been spending down the balances. Mr. K. Evans expressed concern that if the present leaders of the HUSC became disinterested that the group might fold if they were not in-house programs. He asked if the district would run their own travel program and Executive Director Bostrom explained that there would be nothing to prevent the district from doing that. Director Kies noted that all the parents were behind the move to becoming an independent program.

President Bickham asked about concessions and it was noted that the district would offer them our outside contractor as a contact. President Bickham asked about the port-o-lets and Executive Director Bostrom noted that it would be the same as our program.

Commissioner Kaplan asked about the district's involvement with unhappy parents in the independent program and Executive Director Bostrom noted that parents would be made aware that it was no longer a district-run program. Chairman R. Evans also asked about conflicts and Director Kies noted that the district might help to facilitate conversation but that the parents were being made aware that the program was no longer in-house. It was also noted that the league usually required background checks.

Mr. K. Evans asked about tournaments and Director Kies noted that it would be a separate rental.

Comm Rep Snyder made a motion, seconded by Comm Rep Neel to recommend the board approve the rental agreement with HUSC, LLC for the fall 2017 and spring 2018 seasons as outlined in M17-048 and with the correction noted above. The motion carried by voice vote.

B. Wings and Talons License Agreement/M17-059:

Director Kies reviewed the issue noting that Roelof Boonstra was no longer involved with the program and that the new group was meeting all requirements.

Commissioner Kilbridge asked who owned the birds and it was noted that they were owned by the Federal Government. Commissioner Kilbridge questioned the wording in item 10 and it was noted that the final line should be corrected to read 'within prime time'. She also asked for clarification of Item 22 and it was noted that the first two raptor programs referred to in the paragraph should be "park district fee-based".

Mr. K. Evans asked what would happen to the birds if the new organization folded and Executive Director Bostrom noted that they would be taken by the Federal Government.

President Bickham asked about the additional mews and Executive Director Bostrom noted that there was a master plan for 12 mews and that their building was the responsibility of the organization.

Chairman R. Evans asked when Talons and Wings was created and it was noted that it was right after NIRC was disbanded. Chairman R. Evans noted that at their last presentation he had visited, they had presented a very professional presentation.

Comm Rep Neel made a motion, seconded by Comm Rep Wittkamp to recommend the board approve the agreement between Wings and Talons and the Park District as outlined in M17-059 and with the corrections and clarifications noted above. The motion carried by voice vote.

C. AthletiCo Agreement extension/M17-060:

Director Kies reviewed the item noting that AthletiCo brought added value to PSSWC. He also explained that he felt the district was getting a good rate for this space.

Chairman R. Evans asked about the childcare section and Executive Director Bostrom explained that it was the same as the members were offered.

Mr. K. Evans asked what the district would use the space for if AthletiCo was not there and Director Kies noted that the district would be looking to replace them. Mr. K. Evans asked about Amita and Director Kies noted that the issue with hospitals was the constant buy-out and change overs and that AthletiCo was privately owned and more stable.

Commissioner Kilbridge asked why no brokers were allowed and Executive Director Bostrom noted that it was a legality.

President Bickham asked why they were assessed property tax for the first time in 2014 and Executive Director Bostrom said he believed the County had just become aware of it.

Commissioner Kinnane asked why the district felt they should give them a break because of the assessed taxes and Executive Director Bostrom noted that the district could afford to renegotiate the contract as cost of rentals has gone down. He explained that the district was still getting a very competitive rate. Commissioner Kinnane asked if the issue could be bid out and it was noted that they could but were not required to.

Comm Rep Snyder asked when AthletiCo had first contacted the district about a reduction and Director Kies noted that it had been sometime in January.

Mr. K. Evans asked about the AthletiCo patients using the pool without being members and Director Kies explained that they had to be accompanied by their therapist; it was a requirement.

Comm Rep Wittkamp made a motion, seconded by Comm Rep Neel to recommend the board approve the First Amendment to the lease agreement with AthletiCo Physical Therapy as outlined in M17-060. The motion carried by voice vote.

D. Balanced Scorecard/M17-055:

Executive Director Bostrom reviewed the 1Q2017 noting it was a 3-month look back.

Comm Rep Neel made a motion, seconded by Comm Rep Snyder to recommend the board approve the Balanced Scorecard 1Q2017 as presented. The motion carried by voice vote.

E. Recreation, Facilities & Golf Report/M17-061:

Director Kies reviewed the item. Executive Director Bostrom noted that June 8 would be live music at BPC and that a Foundation and Park District Board gathering was being planned for that day.

Director Bechtold reviewed his report noting that the rounds were ahead on the 5-year average, however the dollars were not as far ahead since many of the additional rounds were discounted. He also noted that the bunkers were completed and draining well with the exception of 2 that staff were working on. He also reminded the committee that #17 was designed to flood. He noted that the new Superintendent, Bill Meyer, was doing very well and they were looking forward to a smooth transfer.

Comm Rep Snyder said he liked the extra rakes and happy to see the new sand in the practice area.

Commissioner Kaplan questioned staff regarding the family walking through the course recently and Director Bechtold noted that staff was informing them that BPC was not a park to visit and would be contacting the police for repeat offenders. Discussion ensued regarding the new carts and Director Bechtold noted that the system was designed to tell the driver how fast they could go and if they exceeded that, the cart would shut down.

Chairman R. Evans asked about plans for the hut and Director Bechtold explained that it had been repainted and was used for outings. He also noted that they were looking at a new ball washer.

Comm Rep Neel made a motion, seconded by Comm Rep Wittkamp to send the Rec, Fac & Golf Report M17-061 to the board as presented. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Neel commented on the good job done for the packet.

Chairman R. Evans reminded everyone of the Garage Sale May 20 and of the Foundation's Celebri-Tee Golf Outing June 14 at BPC.

8. Adjournment:

Comm Rep Neel made a motion, seconded by Comm Rep Wittkamp to adjourn the meeting at 8:30 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peg Kusmierski
Recording Secretary

Memorandum No. M17-078

To: Recreation Committee
From: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Dustin Hugen, Director Parks & Facilities Services
RE: Eagle Scout Project – Monarch Butterfly Garden
Date: July 12, 2017

Background

Back in the spring, the Park District was approached by Xavier Vazquez about the possibility of completing his Eagle Scout projects at HEPD. He recently met with Mike Kies, Debbie Albig, Dustin Hugen and Mark Schwartz to discuss his project ideas. Through that process the parties reviewed some potential ideas. It was decided that constructing a Monarch Butterfly garden would be a valuable project to the environment and a great addition to our Park District inventory.

Implications

The Monarch Butterfly is losing its habitat and numbers of the monarch have decreased significantly over the years. There is a massive effort in the United States to provide habitat for the butterflies along with imperiled bumble bees and other pollinators. Xavier's project will allow HEPD to help in the efforts to save the Monarch Butterfly. As part of the project, Xavier will be fundraising and looking for donations to support the project. Those fundraising efforts are currently being discussed and worked through. The anticipated total cost of the project is between \$700 and \$1,000; Xavier is responsible for the required finances as part of the project completion requirements. Xavier does have a presentation to make during the meeting to the committee.

The garden will be planted on the north end of Willow Recreation Center between the tot lot and the tennis courts. Xavier will work with the HEParks parks dept. to select the plants to be used and signage will be placed explaining the types of plants used. Parks will add a mulch path near the area.

- Planning
 - Mentoring support from qualified individual(s)
 - Approval from the Eagle Scout Coordinator
 - Onsite visits with ultimately a potential site selection
- Site safety, national guidelines
- Materials required and costs associated with this aim.
- Park Maintenance specific job functions.
- Estimated labor hours to build the project
- Upkeep and general maintenance that would be required during the season, i.e., spring, summer and fall.
- Building the site and providing the amenities.

Recommendation

No recommendation is needed; this is for information only. The project will begin in August and aiming for completion by mid-November.

MEMORANDUM NO. M17-080

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Craig Talsma, Deputy Director/Director of Admin & Finance
Mike Kies, Director of Recreation & Facilities
RE: Utilization of Space – Previous Pro Shop
DATE: July 10, 2017

Background:

Since the inception of the Triphahn Center expansion/renovation of the facility and adding the ice arena, the center has always housed a Hockey/Skate Pro Shop. This shop was contractual and sold items like hockey and ice skating supplies. Since this time, the retail market has changed dramatically in this business. Located throughout our demographic market, many big box retail hockey and ice skating store fronts have emerged. This change caused the current vendor, Jerrys Pro Shop, to redefine their business model and through this process it was determined that it was not cost effective for them to continue to operate at this location (as communicated prior).

As negotiated in the new concession contractor agreement with the Flores Group, they are now selling hockey/skating incidentals out of their site (the Ice Box) located in the lower level of the Triphahn Center. The Flores Group is now paying \$1,000 per month as compared to \$600 prior, which will help offset the loss of the pro shop rental revenue (Jerry's Pro Shop was paying \$825 a month to utilize the Pro Shop space, generating \$9,900 in rental revenue for the district).

As part of the space utilization study, staff went back and reviewed the comprehensive master plan and the short, mid and long term goals of the district and division. Staff also reviewed the current demands and trends within the community and the facility as it related to programming space.

As part of this research, the apparent focus was active fitness and wellness classes for adults, opportunities for youth programming, and a TC seasonal camp location (based on our current enrollment in summer camps district-wide, staff sees a need to offer another day camp site at the Triphahn Center). Recreation staff is now starting to plan 50+ fee based programs during the day on the north side. The off-ice area is working to utilize that area potentially during the day with the Chicago Wolves or other outside groups. In the evening when all of these sites are being utilized many of our fitness programs are either outside near the retention pond or in the fitness center itself, which has caused conflict with existing members.

After conducting this research it was determined the value of this space was far more important as a programming space as opposed to a retail site.

Implications:

Staff determined the following programs could potentially take place in this space:

- Women of Steel Class (currently using the outside area next to the retention pond or the fitness center)
- Boot Camp, circuit training, kick boxing, core multi-step, muscle pump, etc.
- Mind body classes, both youth and adult
- Parent Tot Open Play Time
- Day Camp, plus before and after care
- Small rentals and parties
- Harper and Elgin Community College active classes, fencing, Pilates, etc.
- Meeting Room for in-house and district affiliated teams
- Special needs sensory space for open play
- Parent meetings

To utilize the space as communicated above, the following items would need to be addressed (cost considerations are included):

New flooring would need to be installed (currently the district has existing ½ inch rubberized flooring that was not utilized in the off-ice area).

- Flooring cost - \$4,800 (already purchased)
 - Exterior facing window Shades - \$1,800
 - Etching material, wall decals and design on interior windows for a percentage of privacy - \$1,800
 - Supplies and materials for installation - \$1,000
- Total Cost: \$9,400

Understanding how that number would impact the district's financial picture and that this enhancement was an unbudgeted item, staff began to identify ways to offset the cost within the existing 2017 budget.

It is recommended that the cost for the renovation of this space will be absorbed in the Recreation account's operating capital funds. Staff has determined that because of the previous enhancement to the ice arena's dehumidification system, the planned rebuild of the ice compressor for \$6,000 will not need to take place this year. As well staff is reducing \$1,500 from the tile replacement at Vogelei Barn (\$15,000), the remaining amount will come from savings from the WRC and ice arena sound system replacement (\$9,000) (as WRC was able to fix their current system).

A major component of this project requires an adequate ROI on the capital investment. It was determined that an approximate four year pay back on a project was appropriate, providing a net pay back of approximately \$2,400 a year, requiring the space to generate roughly \$8,000 a year in gross fee based revenue.

Reviewing the primary purpose of the facility utilization as suggested above in the programming inventory, the following revenue will provide the needed ROI.

The ROI is based on the following five main components of programming and facility usage which are:

- Seasonal Camps
- ELC & Preschool Programming

- Fitness Classes
- Rentals
- General Recreation Programming

The proposed combined annual projected ROI for these five areas will generate additional annual gross Recreation Fund revenues as follows: (equating for a 30% surplus margin above and beyond expenses):

- Seasonal Camps - \$4,500
 - ELC & Preschool Programming/Drop In - \$1,500
 - Fitness Classes - \$1,000
 - General Recreation Programming - \$1,000
- Total = \$8,000 annually

Staff believes the numbers listed above are conservative in nature, and they will allow a potential transition period factoring in the growth and development of the north side and off-ice shelf areas as well.

Please see the attached pictures of the space for your reference; the entrance rendering allows for a percentage of privacy. Staff is also looking to add some additional colors to enhance that design.

Recommendation:

Staff is asking that the Recreation Committee recommend to the full board approval of the proposed plans for renovation of the previous pro shop space at Triphahn Center as outlined above.





MEMORANDUM NO. M17-077

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

Recreation and Facilities Division



UPCOMING EVENTS

- **July 14** – Movie Night at Seascaple “Honey I Shrunk the Kids”
- **July 15** – ~~Nature Volunteer Event, Queen Anne Lace Pull - Cancelled~~
- **July 16** – Free Ice Skating at TC
- **July 20** – Summer Sounds at Village Green
- **July 21** – Friday Fun in the Park at Voagelei
- **July 26** – Fall Registration Begins
- **July 27**- Summer Sounds at Village Green
- **Aug 2** – Passholder Appreciation Night at Seascaple
- **Aug 4** – Friday Fun in the Park at Voagelei
- **Aug 5** – Hoffman Walks 2PM at Fabbrini Park
- **Aug 5** – Party in the Park 3-8:30PM at Fabbrini Park
- **Aug 6** – Grandparents Day at Seascaple
- **Aug 7** – Volunteer Appreciation Night at Seascaple
- **Aug 10** – Live Music at BPC
- **Aug 12** – Common Teasel Removal Volunteer Event
- **Aug 20** – Free Ice Skating at TC
- **Aug 30**- 50+ Annual Open House

Summary Highlights:

- The Aquatic PDRMA accreditation process took place on June 23rd. The accreditation site visit was very successful. PDRMA provided the outcome for the aquatic review 10 days later and the aquatic area for the district scored a 98.65% out of 100%. Staff will be submitting some additional information prior to the November final scoring date to raise this score even higher. Great job by all parties involved! The preparation for the Recreation and Facilities PDRMA site visit is in process with the site visit planned for July 13th. The expectation is continued success with the on-going evaluation process.

- The Northside Ribbon Cutting on Tuesday, June 20th was very well received and the grand Re-Opening on Saturday, June 24th was a huge success. Staff estimated between 500-600 people attended the special event.
- Staff is evaluating the ice operations budget and business model, as with other areas of our operations as new competition comes into the region we need to review our programs, services, fee structure, space utilization and budget projections. Staff always wants to make sure we are proactive in these types of situations. Currently staff is seeing a dip in some of the programming and league areas that have been directly affected by this increase in competition. Staff will continue to update the committee and board as necessary.
- Seascope started their new opening procedures allowing pass holders to enter the park 15 minutes prior to the general public. This new service allows pass holders the first priority on seating, the feedback has been very well received, this is a pool pass privilege.
- Seascope passes were 198 pass sales behind in May; currently SFAC is tracking 3 passes ahead this year at the end of June as compared to this time last year. (2016 – 1,419, 2017 – 1,422). Much of the spike in participation can be attributed to nice weather, but staff also believes the new early entry for pass holders has played a factor into the increased sales.
- This summer the HEPD along with the Friends of HE Parks and Hoffman Estates High School implemented a new ICompete summer camp. 31 kids participated in the program. This program focuses on a section of Hoffman Estates that is considered high risk for this age group. The camp was two weeks long and as you can see in the picture attached it was a huge success!
- Summer Camp continues to do very well 4 weeks into the season, between the ELC/Preschool and the full day camps they are tracking a total of 178 participants over this time last year. As of June 2016, 2,335 as compared to 2,531.
- Momentum derived from the various digital promotional strategies executed in May along with the efforts taken by the PSS&WC Member Services team with 'grass roots'/guerrilla recruitment was sustained through June leading to a 'new member' total that far exceeded budgeted goals and which is the highest net total in June with over 6 years of reporting data. With cancellation totals also at an exceptionally low level, the Member Services team has successfully erased the net deficit for FY17 and is now tracking above the running net goal YTD by 50 net memberships. The attrition rate also dropped almost 2% from June of 2016 (5.4% to 3.5%) in June of 2017.
- The fitness memberships at all the centers continue to see a reduction in the variance between previous months in 2017 and now. This past May PSS&WC was tracking 162 memberships behind May of last year while now in June they are tracking only 33 memberships behind this time last year. TC in May was tracking 55 memberships behind May of last year, now they are tracking only 30 memberships behind June of last year. WRC was tracking 4 behind in May of 2017 as compared to May of 2016. In June they are tracking 2 memberships above this time last year. These positive reductions in negative variances can be attributed to many different variables, but based on our data collected many of these statistics are pointing back to perceived value. This communicates to us that the value is strong in the services and rapport staff has built with patrons despite the increase in competition and club hopping.
- The PSS&WC member club locker room renovation project has been scheduled for July 10-September 29. Announcements have been made to the staff and information

has been provided for the PSS&WC membership regarding the project. Overall, the response has been generally very positive. Project details have been provided within the facility and the announcement has been made via the PSS&WC website. The locker room project renderings, along with product samples, have been posted within the facility. Preparation continues in anticipation of the upcoming project.

- The Harper College joint programming partnership continues to remain very positive; staff has included a copy of their continuing education career development personal enrichment brochure in the attached information. Staff is also working to establish a similar joint programming partnership with Elgin Community College, as they have shown interest as well. Staff will work to not offer similar programs and/or services to conflict this relationship or the districts own program inventory from a day or time perspective.
- Staff worked with Ron Vine and Associates on developing highly effective program, class and facility customer service satisfaction surveys. Ron was on site June 30 conducting training for all program and facility staff. The Director of Recreation & Facilities had a follow up meeting the next morning and a committee will be formed internally to develop our department surveys and how those are implemented, administered and tracked.

Volunteers Summary

- Human Resources processed 1 new volunteer.
- Foundation held the SRT Golf Outing and had 92 volunteer hours with 16 volunteers participating.
- PSSWC had 12.25 volunteer hours.



Youth Athletics

Youth Baseball/Softball

- The Hoffman Estates Spring Youth Baseball season has come to a close with a fun-filled month of June. Tournament teams will continue play in July and our 4/5 Tee ball league will begin play.
- All-Star Games- on Saturday, June 24th our Pinto and Mustang players participated in this year's All-Star games at Cannon Crossing. Players were announced onto the field by their coaches, the national anthem was sung by a Conant High School student, and the first pitch was thrown out by our park board president, Robert Kaplan.
- 9/10U Tournament Team - our tournament team program has grown this year in number of teams (3 total) and number of tournaments played. Our teams competed in two tournaments this June, one being held at Cannon Crossing. Each team has two more left to play in July.
- 4/5 Tee Ball League- registration has begun for our 4/5 year old tee ball league. The league is scheduled to start practice/games in July. Below are number comparisons for 2016 vs 2017.
- Fall Baseball- Registration has begun for our fall baseball leagues and will close in mid-July. Staff is already seeing a record number of players sign up. For the first time in many years the program has a 1st/2nd grade fall baseball team.

Year	Pinto	Mustang	Bronco	Pony	Total
Ages	6-8	8-10	11-12	13-14	NA
2016	0	13	14	14	41
2017	13	18	20	2	53

Youth Summer Basketball League

- Registration has concluded for our first ever NEW youth summer basketball leagues. Teams will begin practice the week of July 10th and play their first games on July 27th. As of July 10th, 63 players have signed up for the league!

Adult Sports

- Summer Softball Leagues- Summer Softball is reaching its half way point. Weather has already canceled 4 weeks of games, but this program is gradually getting all make-up games in. Duane Dow and Comcast will be back again this year to broadcast our 6:30pm game on Monday, July 17th at Cannon Crossings.

Youth Spring Soccer

- The program is currently taking registration for the fall season. A \$5 off coupon promotion was held over the weekend of June 24th and 25th, and brought in 69 registrations in two days! There have also been other incentives, including a free back pack and a "Tell a Friend" promotion, that have brought in a total of 123 registrations for Fall and Spring soccer – an 87% increase in soccer registration from this point last year!

Youth Athletic Bags

- To help promote NEW patch program that will replace participation trophies this fall staff is offering a free athletic bag for every participant who signed up for one of our youth sports leagues. These bags will help players display their patches. To kick off the promotion staff held a soccer registration weekend event on June 24th/25th. Staff handed out 69 free bags for this event/promotion.

Dance

- Summer session of dance began the week of 6/12. There are a total of 100 students in the summer program.
- Dance Company held tryouts for the 2017-2018 year on June 3rd. We welcomed 4 new dancers to the company.



Early Childhood

Preschool:

Three-school 17-18	13 TC	15 TC	+2
	5 WRC	6 WRC	+1
2's Playschool 17-18	10 TC	11 TC	+1
	6 WRC	10 WRC	+4

Preschool 17-18	115 TC 64 WRC	133 TC 65 WRC	+18 +1
Early Learning Center	28	28	0
Child Only Classes (summer)	9	15	+6
Parent Tot (summer)	46	31	-15
Preschool Totals	296	314	+18

Summer Camp	6/2016	6/2017	Variance +/-
Preschool Kids Camp S1 & S2	66 TC 32 WRC	66 TC 37 WRC	0 +5
Healthy Kids Camp S1 & S2	7	28	+21
Kinder Camps S1 & S2	65 TC 19 WRC	56 TC 41 WRC	-9 +22
Safety Town S1 & S2	17	11	-6
Nature Investigators	8	23	+15
Tot's Spot 2's S1 & S2	11	23	+12
Jr. Leader S1 & S2	4	6	+2
Total Summer Camp	229	291	+62

Full-Day Camps	6/2016 (4 weeks)	6/2017 (4 weeks)	Var. +/-
Bus Service	48	69	+21
Creative Arts Camp*	130	57	-73
Discovery Camp	91	91	0
Explorers Camp	253	267	+14
3-Day Explorers Camp	253	315	+62
Early Arrival Camp	354	338	-16
3-Day Early Arrival Camp	47	66	+19
Late Stay Camp	389	400	+11
3-Day Late Stay Camp	46	78	+32
Nature Camp	16 (1 week)	23 (1 week)	+7
Science Camp	70 (2 weeks)	67 (2 weeks)	-3
Sports Camp	237	265	+28
Teen Camp	172	186	+14
Totals	2,106	2,222	+116

*Creative Arts Camp was made a 2 week session to accommodate for larger projects and plays.

- Camp began on June 5th. E-blasts, marquees, summer planners to the school sites and posters were used for advertising.
- We did not have any snow days/cold days this school year so camp was able to start on time.
- Camp staff meets bi-weekly to plan for the next upcoming weeks of camp.
- We continue to work with Seascapes Aquatic Center to utilize the red and yellow wristbands systems.
- Camps have filled up more quickly than year past and we continue to accommodate as many participants as space and staffing will allow.



50+ Club

Membership	6/16	6/17	+/- Var.
Total	623	516	-107

A deficit in membership numbers is a reflection of the new membership "grace period" and not all members renewing until 7/31/2017.

Classes offered in June

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

Athletic opportunities offered in June

- Balloon Volleyball (Weekly), Billiards (Poplar Creek Bowl), Pickle ball, Ping Pong, Volleyball and Walking Path/Track

Trips

- Oberweis Factory Tour/Lunch (6/2) had 23 registered
- Paramount Theatre- Piano Man (6/10) 12 registered
- Paramount Theatre- Barb/Frank (6/11) 21 registered
-

Evening/Special Programs in June

- Pub Quiz Night (3rd Thursdays/5:30 pm) – 30 participants (50+ Center), prizes sponsored by First Light Home Care, questions courtesy of Family Dentistry, HE and dinner was sponsored by Lake Barrington Woods. Patrons were pleasantly surprised and pleased.
- Bingo at Culver's Schaumburg- 4th Tuesday in June
- Birthday Celebrations at Culver's in Hoffman Estates- 6/23- 23 attended

Friday lunch programs (June)

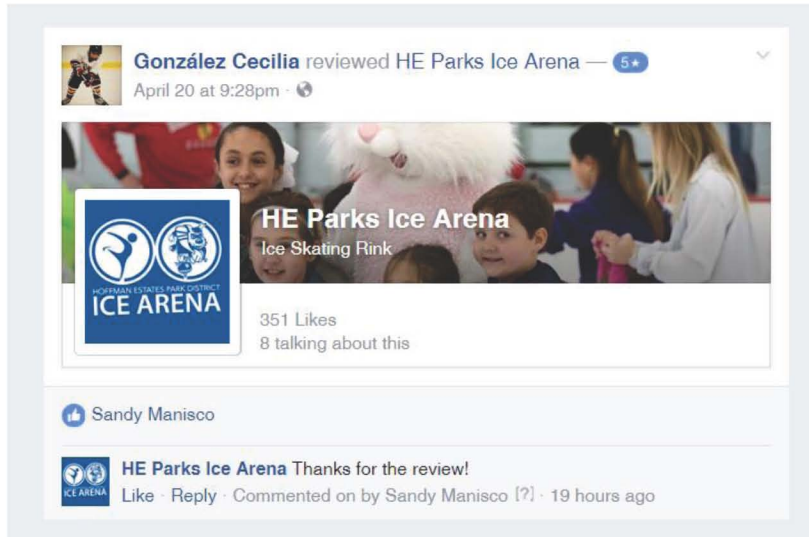
- 6/9: 50+ Center, Hoffman Estates
- 6/16: 50+ Center, Hoffman Estates



Ice Operations

TESTIMONIALS & SOCIAL MEDIA COMMENTS

On Facebook:



I.C.E Academy

- The summer lesson program began on June 5. 123 skaters are taking part in the summer lesson program, in June of 2016 the ice rinks were down for planned maintenance and repair, total numbers in June of 2016 – 0.
- Skating camps in June had 24 skaters on the ice.
- Staff conducted a summer kickoff meeting June 3.

Wolf Pack

- Summer hockey lesson started on June 5. 87 hockey players are taking part in the lesson program
- Summer hockey camps started June 5. 29 players took part in camp for June
- Pre-Skates will start in July for the fall season and registration will open in mid-July for returning Wolf Pack players.

Ice Rink Information

- Staff attended Basic Refrigeration by STAR RINKS June 12-15.
- Great Lakes Hockey camp ran a week long program June 26 -30.



Prairie Stone_{tm} Sports & Wellness Center

June Membership Totals
Totals

2016
3,124

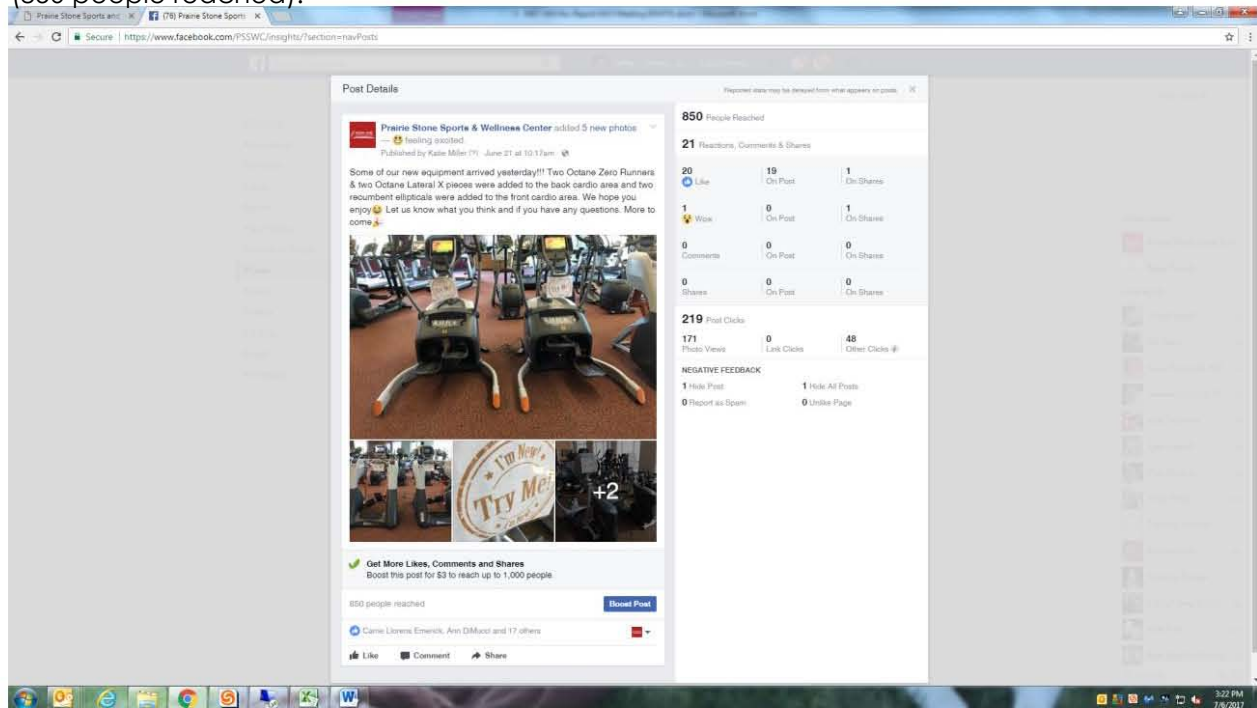
2017
3,091

Var. +/-
(33)

SOCIAL MEDIA PROMOTIONS/POSTS

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

Example: Facebook post promoting the arrival of new fitness equipment in June (850 people reached):



- Click on the link below to see the social media video engagements during the month of June:
<https://www.facebook.com/PSSWC/videos/10155207132234003/>
(Zac Marshall announcing the winner of the walking challenge & introducing the NEW summer reading program!)
- <https://www.facebook.com/PSSWC/videos/10155277996679003/>
(Zac shares a couple more takeaways from Raising a Healthy, Happy Eater.)

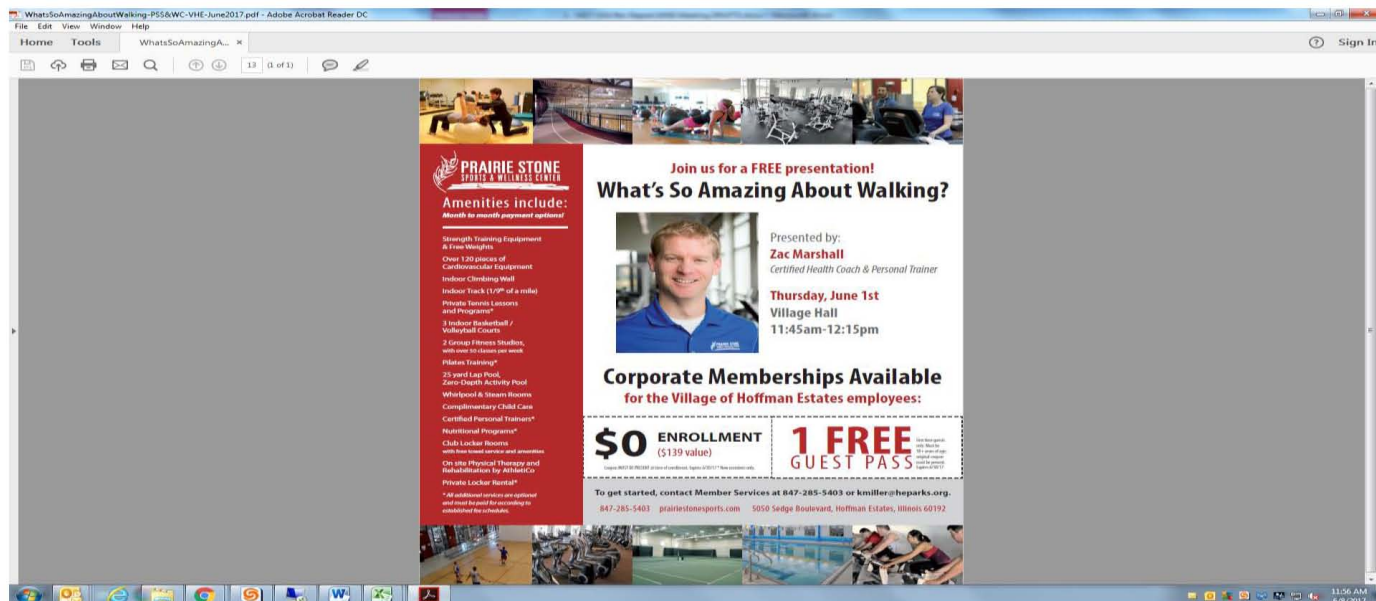
Member Services

- The enrollment special for June included a \$29 enrollment fee opportunity with prorated dues collected at the time of enrollment. Momentum derived from the various digital promotional strategies executed in May along with diligent efforts taken by the Member Services team with recruitment was sustained through June leading to a 'new member' total that far exceeded budgeted goals AND which is the highest total in over 6 years of reporting data. With cancellation totals also at an exceptionally low level, the Member Services team has successfully erased the net deficit for FY17 and is now tracking above the running net goal YTD.
- The sale of Student Summer Passes, which began on May 1st, continued with great fanfare through the month of June. The passes were generalized beginning this season to simplify the promotion and sale of them, with the previous specific duration options eliminated in favor of just a seasonal pass valid through 8/15/17. Through June 30, an unofficial total of 79 passes have been sold.

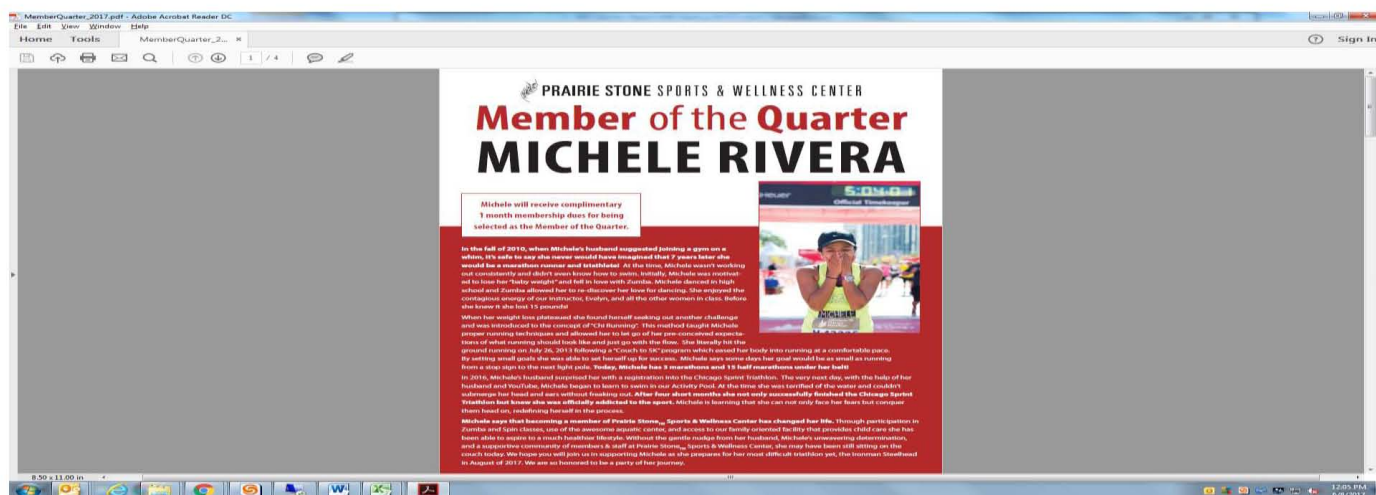
- The ongoing Friends in Fitness member referral program continued to be a force in generating new memberships in June. There were a total of 10 direct new member referrals in June along with a high number of 'friends/family' general references.
- The PSS&WC enrollment special was advertised on each of the following:
 - District's electronic marquee signs throughout the community
 - VHE electronic marquee signs located at the corner of Shoe Factory Road and Beverly
 - The ENROLLMENT FEE banner on the north side building exterior
 - Select Facebook posts throughout the month
 - Guest and tour follow up targeted email via Retention Management
 - Both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly Eblast included the enrollment promotion details, and targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals.
 - HEPD and PSS&WC websites (scrolling banner updates)
- The Member Services team coordinated a month full of special events in June for members to inspire continued usage interest (see image above). Events included several special fitness group classes and workshops along with a number of fun activities, such as the launch of the inaugural 'Member Book Club' initiative, which help to bolster retention. The Member Services team also continued to promote the series of online motivational quotes that are posted each Monday on social media to help motivate members to pursue fitness goals in the New Year and throughout. These 'motivational Monday' quotes are also printed and placed strategically throughout the club for members to discover during their workouts.

A few highlights to note from the June wellness calendar:





(See above) The Member Services team and a PSS&WC Personal Trainer visited the Village of Hoffman Estates to present a workshop/lecture as part of their 8 week Fitness Challenge for VHE employees.



(See above) PSS&WC celebrated the fitness achievements of member, Michele Rivera, who was recognized as the 'Member of the Quarter'. Her successes have been shared via poster in the club as well as through digital media channels.

- The Member Services team secured a NEW corporate membership relationship with Sunburst Digital (located in Hoffman Estates), which resulted in 19 new members in the month of June along with potential to grow. This new relationship marks the first time since the establishment of the GE-CDF/PSS&WC relationship that a company has proceeded with a full subsidy of employee membership dues.

Operations and Fitness Departments:

- PSS&WC hosted a variety of athletic rentals including large youth basketball and volleyball tournaments during the month of June including a Parents Night Out event. The facility also hosted several party rentals during the month, too. Though birthday parties and scout lock-ins are still offered at PSS&WC, efforts have been taken to transition to larger multi-court athletic rentals that reduce labor intensity while generating steadier revenue streams.
- Preliminary efforts are underway to determine timelines and project details regarding the upcoming gymnasium and tennis court renovations. The tennis court renovation is scheduled to take place during the month of August and will include the addition of 'blended lines' on the courts to support additional youth and senior programming.
- The PSS&WC member club locker room renovation project has been scheduled for July 10-September 29. Announcements have been made to the staff and information has been provided for the PSS&WC membership regarding the project. Overall, the response has been generally very positive. Project details have been provided within the facility and the announcement has been made via the PSS&WC website. The locker room project renderings, along with product samples, have been posted within the facility. Preparation continues in anticipation of the upcoming project.
- A therapy ladder has been ordered and will be installed within July for access into the PSS&WC lap pool, particularly given that the main stairway entrance will be temporarily unavailable during the months of the project. The therapy ladder will remain in place after the project. The ladder will serve as a second point of entry into the lap pool which will provide easy access for those who may have challenges utilizing the recessed step system to access the lap pool.
- The Higgins Educational Center outreach program provided by HEPD, which began April 6 has temporarily ended due to the summer season. The dance fusion class will resume within the fall.
- Within the area of group fitness class participation has remained steady across the board! Highlighted classes include:
 - All Zumba Classes 40+ Friday Spin 25(MAX) M/W/F Yoga 20+
 - Fitness department has ordered all of the new fitness equipment as budgeted within the 2017 operating capital fund for PSS&WC. 10 pieces of the new equipment has been delivered and installed with the remaining to be delivered before the end of July. Members are loving the new equipment!

Early Childhood Programming

- Kid's First Sports programs and camps have had steady participation. We have offered a basketball camp this summer that ran with 14 participants.

PSS&WC Aquatics

- First session of Swim Lessons had 264 participants with another 128 already registered to start the second session which is scheduled to begin July 18th. Last year there were 0 lessons due to the shut down for the replacement of the dehumidification system.



Pass Sales	06/2016	06/ 2017	Var. +/-
Total	1,419	1,422	+ 3

- Friday, July 14 is Flashback Movie Night. We will be featuring Honey I Shrank the Kids.

Swim Lessons	06/2016	06/2017	Var. +/-
Total	374	297	(77)*

*Please note that last year the PSS&WC swim lessons were combined with SFAC swim lessons at SFAC because the PSS&WC aquatic center was under construction for the new dehumidification system.



Triphahn Center Fitness and Operations:

Membership	06/2016	06/2017	Var. +/-
Total	901	871	(30)

General Summary:

- Dance World was held on 05/13.
- The north side open was a huge success! Rentals have already begun in the new rooms with a great amount of calls for future rentals.



Membership Fitness Totals	06/2016	06/2017	Var. +/-
Fitness/Racquetball	308/57	307/60	
Total	365	367	+ 2

General Summary:

- The new full time custodian was hired for WRC and will start on July 3rd.
- Harper college programs ended their first summer session with 49 participants in 5 classes (Easy Guitar, Ukulele, Chair Yoga, Tai Chi & Fencing)



Dog Off-Leash Areas

Staff continues planning the Doggie Carnival to be held in September. This event will include doggie games with prizes, vendors, photo booth & give a ways.

Bo's run:

- Breakdown for Bo's Run / Combo passes HE 157, Palatine 44, Barrington 26, Schaumburg 32, Arlington Heights / Mt. Prospect 8, Inverness 37. Additional towns are Rolling Meadows, Elk grove, Hanover Park & Streamwood.

Freedom Run:

- Breakdown for Freedom Run/ Combo passes Elgin – 180, HE – 97, Streamwood 90. Schaumburg – 21. Additional towns are Huntley, Hanover Park & S. Barrington, Elk Grove, Palatine, Wheeling & others.

Dog Park Passes	06/2016	06/2017	+/- Var.
Bo's Run	301	308	+ 7
Freedom Run	335	341	+ 6
Combo	74	83	+ 9
Total	710	732	+22



Communications and Marketing

PROGRAM PROMOTIONS

Staff worked with program managers to promote Summer Guide and Registration, youth sports programs, 50+ events, trips and programs; Friday Fun in the Park, Triphahn Grand Re Opening, Hoffman Walks, Summer Camps, BPC events, Parent's Night Out, Giving Tree, Seascape Pass Sale, Seascape events, Hockey and Figure Skating, BPC weddings.

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

VIDEO

- This month, we featured the video "Head to Toe Benefits of Walking."
- Facebook Live – staff is experimenting with the use of Facebook Live at the Friday Fun in the Park events. For the first live event, we had 6 people watch live on Facebook.
- Heart of Hoffman Estates – the Village's cable access TV show will feature the park district in the July episode. The show will include Hoffman Walks, the Grand Reopening of TC and an interview with Board President Kaplan and Executive Director Bostrom. The show will run starting July 10 on Comcast Ch. 6 and U-Verse Ch. 99/Hoffman Estates.

Hoffman Walks

We had approx. 35 people at our Walk & Talk with the Mayor on Sat. June 17. The Mayor and three trustees came out to walk with residents at Victoria Park.

Independence Day Parade

The HE Parks Commissioners and Trustee Rossiaky from the Friends of HE Parks participated in the July 4 parade. In addition, the Wolf Pack Hockey Team marched in the Bartlett parade to promote hockey development in that area.

Below Minimum Report

C&M staff assisted program managers when session registration is below the minimum enrollment required to run the class. Each week a report is run, and marketing staff provides additional marketing efforts in the final days prior to sessions starting. In June, last minute marketing efforts helped fill swim lessons, yoga, figure skating camps, and Chicago Fire soccer summer camp.

PRESS RELEASES/PUBLIC RELATIONS

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

Articles submitted and published (see end of Board Report):

- Wolf Pack Youth Hockey Program Granted \$20,000 (published in July)
- Triphahn Center to Show Off New Enhancements
- Friday Fun in the Park Schedule
- Summer Sounds Schedule

The following are press releases that were sent to the newspapers, but have not yet been picked up for print:

- John Giacalone and Dustin Hugen Staff Announcements (sent to IPRA P&R magazine)
- Hoffman Estates Mayor McLeod Joins HE Parks for Free Walk & Talk Event

REVIEWS & SOCIAL MEDIA COMMENTS

Google Plus Reviews

The screenshot shows the Google My Business interface for 'Prairie Stone Sports & Wellness Center'. The business name and address (5030 Sedge Boulevard, Hoffman Estates, IL 60192-3712) are visible in the top left. A navigation menu on the left includes Home, Info, Insights, Reviews (selected), Photos, and Users. The main content area displays a review from Pooja Srivastava, dated June 2, 2017, with a 5-star rating. Below the review, there is a message: 'The user didn't write a review, and has left just a rating.' At the bottom, there is a 'Best practices for responding to reviews' section with a red 'Respond' button and a response from the business: 'Prairie Stone Sports & Wellness Center - Jun 2, 2017 - edit - delete' with the text 'Thanks for the review!'.

Tropicana Park
680 Audubon Street
Hoffman Estates, IL 60169-1950

- Home
- Info
- Insights
- Reviews**
- Photos
- Users

Replied!

David Keith Rating: ★★★★★ Review posted on: Jun 11, 2017

Gem in the rough. This little park has a small splash pad, 1 sand volleyball court, 2 horse-shoe games and 2 other lanes as well. The kids love it and nobody is ever here

Best practices for responding to reviews

Tropicana Park - Jun 12, 2017 - edit - delete
Thanks for the review, David!

Scott R. Triphahn Community Center & Ice Arena
1685 W Higgins Rd
Hoffman Estates, IL 60169-6998

- Home
- Info
- Insights
- Reviews**
- Photos
- Website

Peg Swyter Rating: ★★★★★ Review posted on: Jun 12, 2017

The user didn't write a review, and has left just a rating.

Best practices for responding to reviews

Scott R. Triphahn Community Center & Ice Arena - Jun 13, 2017 - edit - delete
Thanks for the review, Peg!

Freedom Run Dog Park
6150 Russell Drive
Hoffman Estates, Illinois 60192

- Home
- Info
- Insights
- Reviews**
- Messaging
- Photos

Replied!

anitameal@amerteich.net Coentwva Rating: ★★★★★ Review posted on: Jun 29, 2017

Very large must register to get a pass found it plant with obstacles for training

Best practices for responding to reviews

Freedom Run Dog Park - Jul 5, 2017 - edit - delete
Thanks for the review!

Facebook Comments & Reviews:

Hoffman Estates Park District published 13 new photos.

How fun! The kids from Safety Town Camp got to learn about fire safety from actual firemen last week!

679 people reached

Like Comment Share

Stacy Anne, Lisa Samborski Swann and 5 others

1 share 1 Comment

Low Oseala Thank you for running such a great program!

Write a comment...

Verizon 6:06 PM 49%

Review

Bridges of Poplar Creek Country Club
743 likes

Like Comment Share

Bridges of Poplar Creek Country Club
Hello Joe! Thanks for the review. I will forward your comment to the Director of Golf Operations!
Just now · Like · Reply

Comment as Bridges... GIF Post

Q W E R T Y U I O P
A S D F G H J K L
Z X C V B N M
123 space return

Verizon 6:06 PM 49%

Review

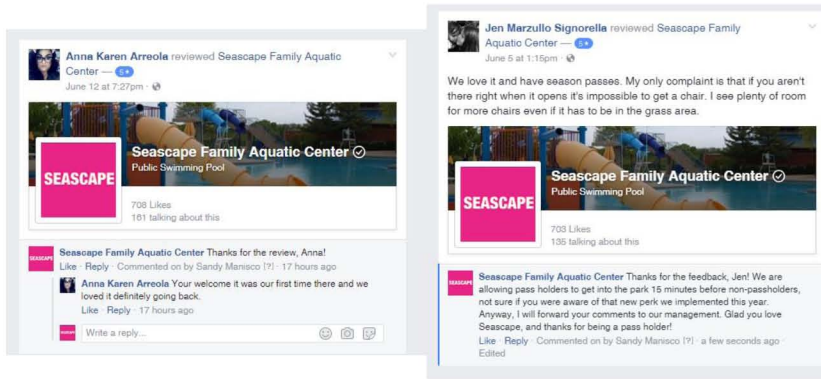
Joe Bittolo reviewed Bridges of Poplar Creek Country Club — 1 hr ·

Challenging course for a park district course. Great condition. Why the 3 stars? Play is just too slow on the weekends. People need to play it forward if you suck. Not play from the backs or gold. Other then that it was ok.

The Best of Weddings Awards 2015

Comment as Bridges... GIF Post

Q W E R T Y U I O P
A S D F G H J K L
Z X C V B N M
123 space return



MARKETING DASHBOARD

Mobile Access – Source: Google Analytics



Desktop numbers have increased slightly for the first time in many years, instead of declined. This may indicate that we've hit at saturation point – there will always be a certain number of visitors that will visit via desktop. For example, during December with many people on vacation, it may have been easier to access the site via desktop. (NOTE: "Prior to" column indicates how users accessed HeParks prior to the app and mobile-friendly website. Responsive mobile-friendly website launched Oct 28, 2014; app launched April 25, 2014; mobile WebTrac launched in late November 2014.)

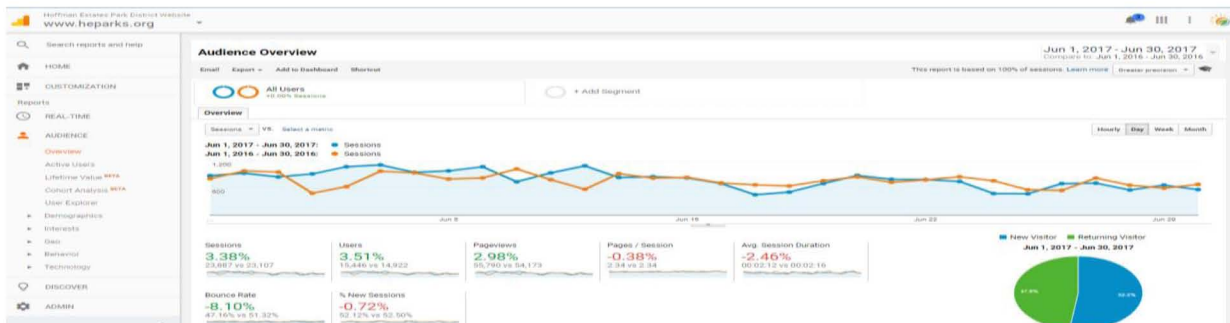
Source:	Prior to App & responsive web: Feb 2013-Feb 2014	June 1-30 2016	June 1-30, 2017	Change from last year
Desktop	63%	41%	38%	-3
Mobile	27%	51%	56%	+5
Tablet	10%	7%	4%	-3

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



Website HEParks.org – Source: Google Analytics

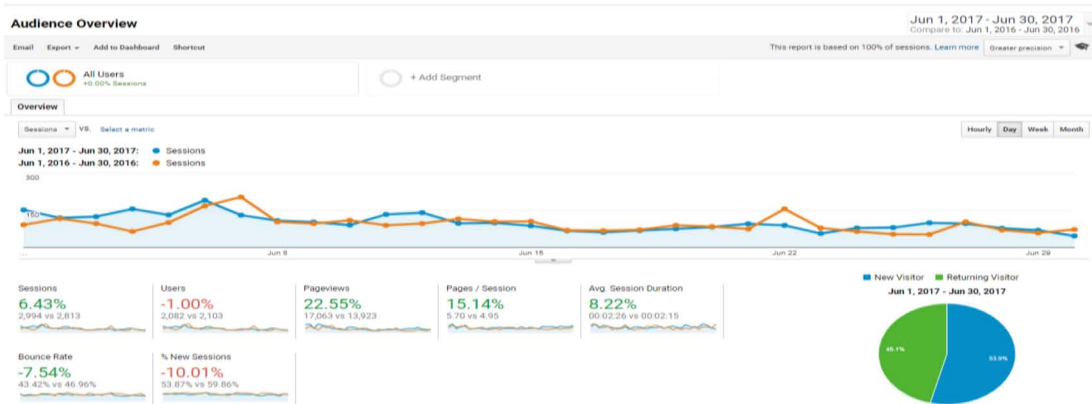
This month, hits to our website are up. The pages with the most hits were Seascope facility pages and Summer Camp pages.





Mobile Webtrac – Google Analytics

The number of people accessing Mobile Webtrac from their mobile devices is up as compared to last year.



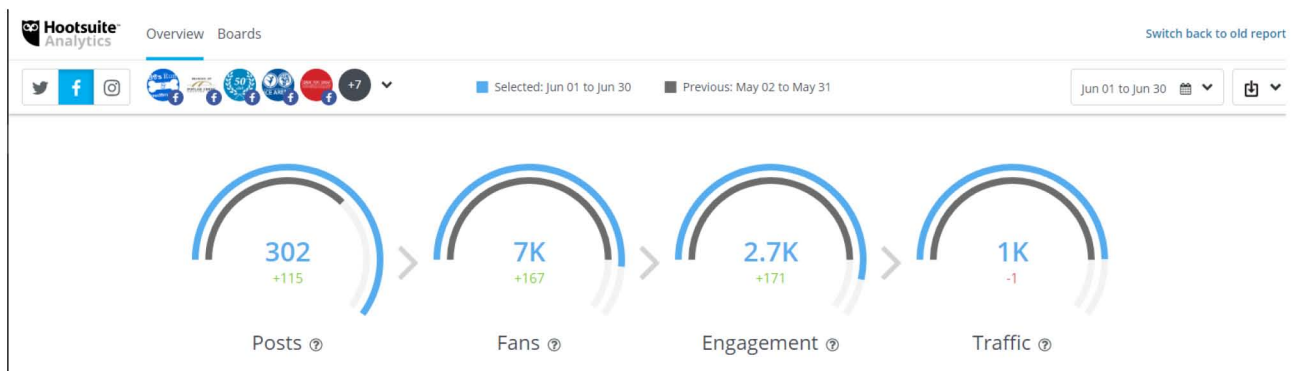
Facebook Reach: Source: Hootsuite

Facebook fans will now be reported as a total of all Facebook pages throughout the district, including:

Total fans for all pages as of June 30, 2017: 6,982

Our goal is engagement, which was down in December. While we had some events in December, many programs did not run for the majority of the month. See the chart below for a list of our most successful posts this month.

Month	May 2017	June 2017
Fans	6,815	6,982
Engagement	2,520	2,650
Posts	201	302



Top 5 Most Successful Posts last month for the main Hoffman Estates Park District page (Source: Facebook Insights)

Post Message	Type	Posted	Lifetime: The number of impressions (Total Count)
Sneak peek of Heart of Hoffman Cable TV access show! We are here with Mayor McLeod, Board President Robert Kaplan, and Executive Director Dean Bostrom. Tune in for the July episode which will be featuring the Hoffman Estates Park District!	Photo	6/20/17 3:33 PM	6014
Thank you Mayor McLeod and the Village Board for joining us for Hoffman Walks this past Saturday!	Photo	6/19/17 8:27 AM	3789
Hello gardeners! There is still a substantial amount of free compost at the Triphahn Center north side parking lot! Come on out with your bucket and shovel while it lasts: http://ow.ly/dJcX30cOvNN	Photo	6/24/17 6:01 AM	3653
Sign up for any youth league; receive a FREE sports bag, water bottle, and coupons! Follow HEParksAthletics on Instagram and Twitter for more updates! #playonjuly	Photo	6/28/17 10:33 AM	3451
The National Cancer Institute found that 75 minutes of brisk walking per week equates to an extra 1.8 years of life expectancy as opposed to a sedentary lifestyle. When the number of minutes of brisk walking per week increased to 150-299 minutes, the gain in life expectancy went up to 3.4 additional years! With that being said...come join us for Hoffman Walks on Saturday, July 8 from 9-11 AM! Wear red, white, and blue and honor your favorite hero at Black Bear Park: http://ow.ly/47sV30d1YGB #playonjuly	Photo	6/28/17 8:45 AM	3144

Top 10 Highest Posts since October 2015 (Source: Facebook Insights)

Post Message	Type	Posted	Lifetime: The number of impressions. (Total Count)
These pictures are from the dancers at Willow at the Dance Recital!	Photo	5/14/17 10:00 AM	9149
Qualified Kindergarten Enrichment Teachers and Counselors Needed. Please see our careers page for more info: https://goo.gl/X71UZs	Photo	8/15/16 10:29 AM	6715
This week through Friday Aug 19 Seascape has short hours, 4-7:30 PM http://ow.ly/TY6l3037o3z	Photo	8/15/16 7:55 AM	6710
#Pokémon Trainers comes to Black Bear Park for our Gathering Sat Aug 27 10-11:30 catch 'em all! http://ow.ly/cCns3037nfO	Photo	8/13/16 12:55 PM	6168
Today our Half-Day Preschool is having their own Crazy Hair Day! How cute are they?	Photo	3/14/16 11:12 AM	6148
Congrats to figure skater, Tomoki Hiwatashi, who won a Gold Medal at Nationals! http://ow.ly/Xyalq Tomoki trains @ Triphahn Ice Arena!	Link	1/26/16 8:00 AM	6119
#Pokémon Trainers come to Black Bear Park for our Gathering Sat Aug 27 10-11:30 catch 'em all! http://ow.ly/cCns3037nfO	Photo	8/10/16 12:56 PM	5506
Due to weather conditions, we will be postponing our Pokémon Go event that was scheduled for today. Keep a look out for a new date and time on our HEParks social media pages!	Photo	8/27/16 7:30 AM	5285



Twitter Analytics

Source: Hootsuite

@HEParks & @BridgesofPCGolf Twitter



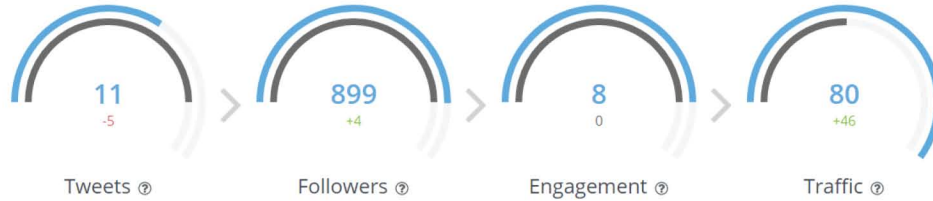
Overview Boards

Switch back to old reports



Selected: Jun 01 to Jun 30 Previous: May 02 to May 31

Jun 01 to Jun 30 [Calendar icon] [Share icon]



HE Parks' Twitter account

Source: Twitter

@heparks

	Aug16	Sept16	Oct16	Nov16	Dec16	Jan17	Feb17	Mar17	Apr17	May17	June17
Followers	707	713	718	726	730	741	751	761	763	769	770
Impressions	7,146	5,599	5,973	3,964	3,870	4,882	4,740	4,260	3,965	3,496	3,713
# of tweets	41	20	32	22	15	31	26	27	21	4	11



Instagram Reports

Source: Instagram

@heparks

	Aug16	Sept16	Oct16	Nov16	Dec16	Jan17	Feb17	Mar17	Apr17	May17	June17
Followers	86	91	109	107	109	109	111	112	110	109	110
# of posts	10	9	23	8	6	6	0	0	2	3	6

Instagram Search icons

heparks Edit Profile

130 posts 110 followers 190 following

HE Parks The award-winning Hoffman Estates Park District proudly offers first-class parks, facilities, programs, and services to over 50,000 diverse residents. www.heparks.org

Grid of photos including: a group of people, a 'Hero Walk' poster, people walking, a group photo, a park scene, and people playing sports.



Conversion Rate – What percentage registered online?

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

2011:	21%
2012:	26%
2013:	30%
2014:	33%
2015:	35%
2016:	37%
2017 as of 6/30:	37.19%



Email Blast Results, Constant Contact

	Sent/Open	Mobile	Bounces	Clicks	Unsubscribes
2016 Fitness, Sports & Rec Benchmark	---/17.7%	50+%	8.8%	8%	0.22%
Hoffman Happenings 6/6	21.9K/19.5%	63%	2.7%	10.7%	0.2%
50+ Newsletter June	1044/30%	58%	3.5%	10.6%	0%

Opens = Emails our contacts received and viewed.

Mobile = Percent of emails opened on a mobile device.

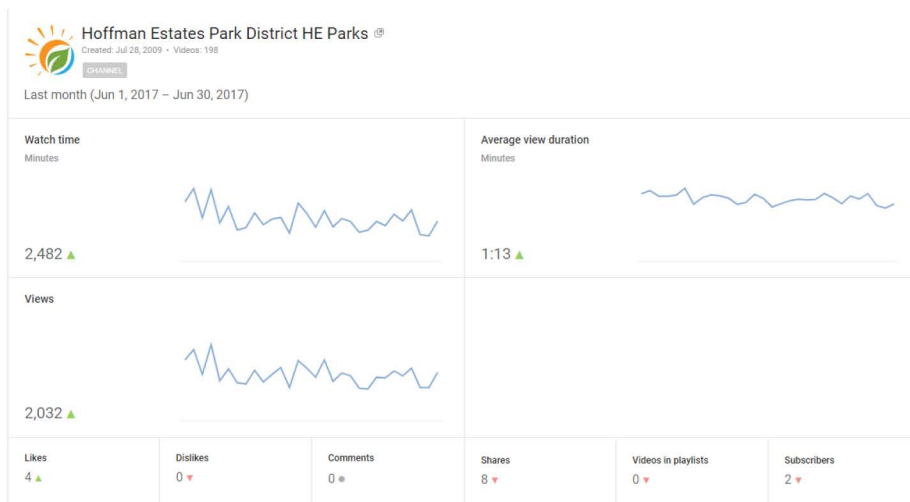
Bounces = Emails sent, but not received by our contacts, indicates the quality of the data.

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



YouTube Metrics

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



Out & about.....

Barrington Farmers Market

• 2-7 p.m. Thursday, June 22, Village Center, Park Avenue and Cook Street, downtown Barrington. The market features fresh fruits and vegetables, meats, eggs, flowers, bread, personal care items, ready to eat food and drinks. Visit www.barrington-farmersmarket.org.

'Alice'

• 7:30 p.m. Thursday, June 22, and Friday June 23; 1, 4 and 7:30 p.m. Saturday, June 24, and Sunday, June 25, Parker Playhouse, 117 E. Northwest Hwy., Suite 3, Barrington. Sponsored in part by Barrington Junior Women's Club, with thanks to the Barrington Area Community Foundation. \$20; for tickets, visit www.parkerplayhouse-barrington.org.

Summer Sounds of The Green

• 7 p.m. Thursday, June 22, Virginia Mary Hayter Village Green amphitheater in the Prairie Stone Business Park, 5510 Prairie Stone Parkway, Hoffman Estates. Bring a blanket or lawn chair and enjoy a summer concert featuring Petra's Recession Seven. Levy

Restaurants will provide a variety of food and beverages to purchase at the concession stand. Sponsored by the Arts Commission and the Hoffman Estates Park District. Visit www.hoffmanestatesarts.com/summer-concert-series.

Rosemont Rockin' in the Park

• 7 to 10 p.m. Thursday, June 22, MB Financial Park, 5501 Park Place. Libido Funk Circus performs classic disco hits and dance and rock songs spanning from the '60s through today. Admission to Rockin' in the Park is free. Outside food and coolers are prohibited. Parking is available at the MB Financial Park parking garage and is free with validation from any of the park's venues. Visit www.rosemont.com.

2017 Sounds of Summer Concert

• 7-8:30 p.m. Thursday, June 22, Harmony Park, Vail and Campbell streets, downtown Arlington Heights. First Midwest Bank presents a 2017 Sounds of Summer concert featuring the Northwest Highwaymen. Concerts may be canceled due to inclement weather.

Kids, teens and family

Deadline is two weeks before event date.

Ask an Expert; Music Industry: 2-3 p.m. Tuesday, June 20, Bartlett Public Library, 800 S Bartlett Road, Bartlett. Teens can learn about the ins and outs of the music recording industry. Registration required; visit www.bartlettlibrary.org or call (630) 837-2855

Noonie Times: Noon-1 p.m. Wednesdays through July 12, Community Recreation Center, outdoor theater, 505 N. Springinguth Road, Schaumburg. Blankets, lunches and little ones are welcome at Noonie Times, a free children's entertainment series. Although the audience is welcome to bring their own picnics, food and refreshments will be available for purchase. Performances include: June 21: Andy Head, a juggler; June 28: Miss Jamie from the Farm, farm fresh musical fun; July 5: ScribbleMonster, music and entertainment; July 12: Cold Blooded Creatures, a close-up look at reptiles, presented by Jim Nesci. Entertainment is subject to change. In the event of inclement weather, shows will be moved inside the Community Recreation Center. Groups and camps are welcome. For information, call (847) 490-2509 or visit parkfun.com.

Super Smash Bros Wii U Tour-

ament: 2-4 p.m. Wednesday, June 21, Palatine Public Library, 700 N. North Court, Palatine. Sign up and compete in the latest release of Super Smash Brothers and claim your glory. For students in grades five-12. To sign up, call (847) 358-5881, ext. 132, or visit www.palatinelibrary.org.

Teen Splash Bash: 8-10 p.m. Thursday, June 22, Bartlett Aquatic Center, 620 W. Stearns Road, Bartlett. Spend the night in the water park. Kids ages 10 to 14 are invited for a night swim with music, games and fun. Snacks will be available for purchase. For information, visit www.bartlettsparks.org.

Waterball: 10-11 a.m. Thursday, June 22, Bartlett Aquatic Center, 620 W. Stearns Road, Bartlett. Come join a special Waterball event. Waterball is a game where players use lazy river tubes to move across the water to score goals against the opposing team. For information, visit www.bartlettsparks.org.

Friday Fun in the Park Children's Entertainment Series: 10 a.m. Fridays, June 23, July 7, July 21, Aug. 4, Aug. 18, Vogelei Park, 650 W. Higgins Road, Hoffman Estates. The Hoffman Estates Park District and the Village of Hoffman Estates Arts Commission present the 2017 Friday Fun in the Park

children's entertainment series. June 23 will feature Jeff Bibik. Parents are encouraged to bring blankets, chairs and a picnic lunch. All performances are free. The park also features other free amenities, including a splash pad, playground, nature trails and Birds of Prey exhibit provided by the organization Wings and Talons. For questions about weather-related delays and cancellations, call (847) 885-7500. Visit heparks.org.

Breakfast with the Pirates: 9-10 a.m. Saturday, June 24, Pirates' Cove, 901 Leicester Road, Elk Grove Village. Join at Pirates' Cove for a continental breakfast and play time before the park opens. Guests will visit with Pirate Pete, PJ the parrot and some of their other friends. Guests may stay in the park once it opens to the public. For information, visit www.elk-groveparks.org

Race Around The River: 9:30-11 a.m. Sunday, June 25, Bartlett Aquatic Center, 620 W. Stearns Road, Bartlett. Jump in to the lazy river and race. Paddle in an inflatable canoe with the current and be the fastest time in your group and win a prize. One participant in each canoe. Canoes and oars are provided by the Bartlett Park District. Participants must preregister at www.bartlettsparks.org.

Free summer concert series kicks off in Hoffman Estates

Submitted by Village of Hoffman Estates

The Hoffman Estates Arts Commission and the Hoffman Estates Park District will present the 21st season of Summer Sounds on the Green at the Virginia Mary Hayter Village Green beginning Thursday, June 15 at 7 p.m.

Named for the past village clerk who invited residents to a concert at the terraced outdoor music facility in 1996, the Village Green has hosted hundreds of musical, dance, and theatrical performances.

Each year, the Hoffman Estates Arts Commission arranges for eight featured musical acts to perform free

summer concerts Thursday evenings.

The first of 2017's "Summer Sounds on the Green" concerts June 15 will feature baritone Wayne Messmer, best known for performing the national anthem at stadiums across the Chicago area.

Messmer will perform a selection of music from the "Great American Songbook," including jazz standards and popular tunes to sing along with.

The Virginia Mary Hayter Village Green is at 5510 Prairie Stone Parkway, across the street from the Sears Centre Arena in the Poplar Creek at 59/90 "Entertainment District."

Admission is free. Bring a blanket or a lawn chair to the amphitheater. Picnics are welcome.

Levy Restaurants will be on hand to sell a variety of traditional snack foods, as well as unique items, while the Hoffman Estates Beer Garden will be open and offering traditional German fare. Beer and wine will also be offered for sale.

For information, including directions and parking details, call (847) 252-5448 or visit www.hoffmanestatesarts.com.

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



COURTESY OF VILLAGE OF HOFFMAN ESTATES/ Mona Morrison

The 2017 Summer Sounds on the Green concert series, hosted by the Hoffman Estates Arts Commission and the Hoffman Estates Park District, opens its 21st season at 7 p.m. Thursday, June 15.



COURTESY OF HOFFMAN ESTATES PARK DISTRICT

A grand reopening showcasing the enhancements to the Triphahn Center will be from 10 a.m.-noon Saturday, June 24, at 1685 W. Higgins Road, Hoffman Estates.

Triphahn Center to show off new enhancements

Submitted by Hoffman Estates Park District

The Hoffman Estates Park District is inviting the community to a grand reopening event that will showcase the enhancements made to the north side of the Triphahn Center, 1685 W. Higgins Road, in Hoffman Estates.

The Grand Reopening party will be from 10 a.m.-noon Saturday, June 24. Attendees will enjoy free custard from sponsor Culver's Frozen Custard, crafts for kids, plus performances by the HE Parks dancers, class demos, facility tours and prize drawings. Prizes include an overnight stay at the Chicago Marriott Northwest, park district passes and gift cards.

The enhancements to the facility are expected to meet future programming needs of the community, which were derived from the park district's Comprehensive Master Plan. The CMP was completed in 2014 after extensive surveys, focus groups with residents and meetings with community stakeholders.

The study revealed the growing need for preschool programming, programs for residents ages 50 and older, and off-ice hockey training areas.

As a result, the park district spent much of 2015 studying options to accommodate future needs including:

- **North Side Lobby and Lounge:** A new welcome desk allows visitors to get information and register for programs. A lounge area opposite the Welcome Desk makes a comfortable and cozy waiting area for parents with a fireplace and sofas and a quiet space for card games for the 50-plus members. A movable wall allows the space to be open to the lobby or closed.

- **50+ Active Adults Center:** The 50+ Active Adults Center, previously four smaller rooms, was expanded into one large room with a retractable wall to separate the space into two smaller rooms. Equipment, books and games are stored in cabinets in the lounge area.

"The retractable walls give the space flexibility of a multi-purpose space," said Director of Recreation and Facilities Mike Kies. "It will allow us to adapt the space to the changing needs of the district."

In addition, the new space lends itself to additional party rental opportunities; an affordable rental option for residents; and a valuable revenue source for the district.

- **Early Learning Center:** A new room will be added to the Early Learning Center (ELC), which provides full-day preschool child care. The ELC, which has been filled to capacity for several years, will now accommodate more families and provide a more enriching experience for children.

The new room allows teachers to separate 3-, 4- and 5-year-olds into their own classrooms and tailor the curriculum for the developmental needs of the child's age.

- **Athletic Performance Shelf:** The Wolf Pack Hockey Club currently serves more than 300 kids year-round. With the growing popularity of hockey programs across the nation and the success of the Wolf Pack program, the need for off-ice training areas has been a concern for several years.

"To be successful in any hockey program, players should have training on the ice, of course, but it's vital that they get skills training off the ice, too," said Triphahn Ice Arena General Manager Jeff Doschadis.

A new off-ice hockey training room, called the Athletic Performance Shelf, is located in the space that was formerly the Gymnastics Shelf. The new space accommodates 15-18 athletes at a time and suits the program's needs well.

Gymnastics programs have been relocated to the second floor of the Voegel Barn, where the program has additional space both in square footage and ceiling heights.

For information about the event and the project, visit heparks.org.

FENCING

EN GARDE FENCING FOR BEGINNERS

Rene Castellanos, a nationally ranked competitive fencer since 1972, leads this exciting introductory course on Epee style fencing. epee style fencers stalk their opponent waiting for the right opportunity and then follow with a quick attack and/or counterattack. In epee the entire body is a valid target, much like in an actual duel! No prior experience is required for this course. Beginners and continuing students will benefit. Sword and face mask are provided. Continuing students may wish to purchase their own equipment at some point. You should wear a sweatshirt or something similar to class. No class 11/25.

LPS 0022-001 CRN: 20715
9/9/17-10/14/17 SA 2:00 PM-3:45 PM
Instructor: Rene Castellanos HEWR
TUITION: \$109 FEES: \$0

LPS 0022-002 CRN: 20716
10/21/17-12/16/17 SA 2:00 PM-3:45 PM
Instructor: Rene Castellanos HEWR
TUITION: \$139 FEES: \$0

EN GARDE! INTERMEDIATE FENCING

A continuation to the En Garde: Introduction to Fencing, students will master the fundamentals of epee fencing including strategy and tactics. Footwork and handwork specific to epee will be explained and demonstrated, followed by practice drills in pairs by students under the supervision of the instructor. Because of the physical exertion required by the sport, students with health concerns are encouraged to see a physician before enrolling. No class 11/25.

LPS 0122-001 CRN: 20717
9/9/17-10/14/17 SA 12:00 PM-1:45 PM
Instructor: Rene Castellanos HEWR
TUITION: \$109 FEES: \$0

LPS 0122-002 CRN: 20718
10/21/17-12/16/17 SA 12:00 PM-1:45 PM
Instructor: Rene Castellanos HEWR
TUITION: \$139 FEES: \$0

FITNESS

VERTICAL FITNESS

Combine the benefits of resistance training and the flexibility movements of gymnastics into your dance repertoire in this weekly 90-minute fitness class. Utilizing a 10-foot vertical bar, spin, climb, and invert yourself to new heights. Each week features new workout music. No experience is needed as you work at your own level. Class is located at Flight Fitness Studio, 583 East Dundee Road in Palatine.

LPE 0007-001 CRN: 20693
8/22/17-10/10/17 TU 5:00 PM-6:30 PM
Instructor: Staff FFSP
TUITION: \$275 FEES: \$0

LPE 0007-002 CRN: 20694
10/17/17-12/19/17 TU 5:00 PM-6:30 PM
Instructor: Staff FFSP
TUITION: \$325 FEES: \$0

JUDO

JUDO AND SELF-DEFENSE

Learn how to protect yourself using practical self-defense techniques! Suitable for men and women alike, the focus of this course will be on avoiding and escaping the clutches of an attacker. After 11 weeks, you will follow your self-defense training with an introduction to Judo, one of the most popular and practical forms of martial arts. You will gain a basic understanding of Judo including proper training methods, physical conditioning techniques and rules and regulations for contests. This course requires the purchase of a judogi, the judo uniform for practice and competition from the instructor (cost is \$40). Continue your Judo training with Judo II (course LPE0179). The judogi can also be used in Judo II. Also offered for credit KIN162-C01. No class 11/24.

LPE 0178-C01 CRN: 20710
8/25/17-12/15/17 FR 6:30 PM-8:10 PM
Instructor: Mark Metcalf Y 108
TUITION: \$189 FEES: \$0

PILATES

PILATES

Provides students with the opportunity to condition the body through a mind-body approach, which emphasizes form and quality of movement through the use of flexibility and strength training. Also offered for credit KIN106-C01. No class 11/23.

LPE 0170-C01 CRN: 20709
8/22/17-12/14/17 TU TH 8:00 AM-8:50 AM
Instructor: Lucille Pagels Y 108
TUITION: \$189 FEES: \$0

TAI CHI

PRINCIPLES OF TAI CHI

Improve your health and well-being with Qi Gong and Tai Chi. This traditional Chinese health care system is based on having all of your body systems in balance. You will learn a Qi Gong and Tai Chi form, two practices providing you with a way to improve your health, and quality of life. Regular practice unlocks the flow of energy through the body and can be used to treat or help prevent a wide range of illnesses. Qi Gong promotes relaxation while building internal strength. Sun style, also good for joint health, is a therapeutic art that uses gentle flowing motion to reduce the stress of busy lifestyles by promoting internal health, balance and agility. This practice strengthens the health of the body, mind and spirit. Wear comfortable clothing. No class 11/23.

LPE 0670-001 CRN: 20713
9/7/17-12/14/17 TH 7:30 PM-8:30 PM
Instructor: Scott Garske HEWR
TUITION: \$189 FEES: \$0



Harper College is proud to be partnered with Hoffman Estates Park District. Be sure to check out these classes, which meet at the HEPD Willow Recreation Center:

Course Title	Start Dates
Yoga: The Next Challenge	Aug. 21 & Oct. 23
Yoga	Aug. 23 & Oct. 18
Yoga and More: Regaining and Maintaining your Youthfulness	Sept. 5 & Nov. 7
Principles of Tai Chi	Sept. 7
En Garde Fencing for Beginners	Sept. 9 & Oct. 21
En Garde! Intermediate Fencing	Sept. 9 & Oct. 21
Chair Yoga	Aug. 21, Sept. 11, Oct. 23 & Oct. 30

(Note: The Fencing and 4 Yoga courses are offered multiple times during the semester.)

YOGA

CHAIR YOGA

Imagine doing yoga wherever you sit regardless of your age, level of activity, or physical size. Chair yoga is specifically designed for those that require an adaptive yoga program. You will learn important modifications to your posture that will increase flexibility and increase health benefits. The chair is used as a prop as you work to improve your balance and strength while calming the nervous system at the same time. No yoga experience necessary. No class 9/4 and 11/23.

LPE 0010-001 CRN: 20695
8/21/17-10/16/17 MO 5:15 PM-6:15 PM
Instructor: Mary Beth Janssen-Fleischman HEWR
TUITION: \$99 FEES: \$0

LPE 0010-002 CRN: 20696
9/11/17-10/18/17 MO WE 10:15 AM-11:15 AM
Instructor: Kelly McFadden HEWR
TUITION: \$125 FEES: \$0

LPE 0010-003 CRN: 20732
10/23/17-12/11/17 MO 5:15 PM-6:15 PM
Instructor: Mary Beth Janssen-Fleischman HEWR
TUITION: \$99 FEES: \$0




LPE 0010-004 CRN: 20697
10/30/17-12/6/17 MO WE 10:15 AM-11:15 AM
Instructor: Kelly McFadden HEWR
TUITION: \$125 FEES: \$0

2017 ICompete Summer Camp in Partnership with the Hoffman Estates High School, Friends of HE Parks and the HEPD.



Bridges of Poplar Creek Board Report

General Programs

-  Our second session of Jr Golf classes was held. The Sharks program had 26 participants. Each student receives general fundamental instruction on the golf swing as we introduce them to the game. They had 6 range sessions and 2 on course classes. They also receive Tour Edge Driver for participating in the class.
-  We hosted our first Live Music Night in the event area. Felix & Fingers Dueling Pianos group was as a huge hit. We had record crowd over 160 guests come to enjoy the live music. The Tap Inn provided food & drink specials for all that attended. Looking forward to our next Live Music Night on August 10th Kevin Presbrey.
-  Bridges of Poplar Creek was honored to host a qualifier on June 29th for the 2017 U.S. Women's Amateur being held at San Diego Country Club August 7-13. The strong field faced windy conditions and battled for six qualifying spots. Congratulations to the following players who qualified! A very special congratulation to Kiley Walsh, a Bridges of Poplar Creek staff member who qualified with an outstanding round of 71! Join us in wishing her the best of luck this summer in the U.S. Women's Amateur!

Golf Rounds

ROUND TOTALS.					
2013	2014	2015	2016	2017	5 Year Average
5,057	4,939	4,336	4,547	4,546	4,685
YTD ROUND TOTALS					
2013	2014	2015	2016	2017	5 Year Average
11,655	11,069	11,387	12,417	12,111	11,728

Range Information

RANGE BASKET SALES TOTALS					
2013	2014	2015	2016	2017	5 Year Average
3,348	3,421	3,021	3,657	3,610	3,411
YTD RANGE BASKET SALES TOTALS					
2013	2014	2015	2016	2017	5 Year Average
8,059	7,561	7,731	9,038	8,858	8,249

Pass Sales

<i>Resident Passes Thru June</i>	2016	2017
Resident Annual	3	4
Resident Individual	115	123
Resident Junior	1	2
Resident Senior	81	70
Total Resident Passes Sold YTD	200	128

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

Hole In One Contestant Update

HOLE IN ONE MONTHLY SALES TOTALS

2016	2017
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0	405
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YTD HOLE IN ONE SALES TOTALS

2016	2017
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0	942
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Communications & Marketing

Marketing/Advertising



5 Email blasts went out promoting, US Women's Am, Golf Specials, Live Music Events, Instructional Programs, PGA Junior League, Demo Day, Golf Shop Sales and Promotions, and Banquets.

Food & Beverage

Food & Beverage

For the month of June we had a total of 29 events: (32 Events in 2016)

The breakdown is as follows:

4 breakfast meetings servicing 100 guests
5 showers servicing 194 guests
2 ceremony and receptions servicing 303 guests
1 reception only servicing 122 guests
2 ceremony only servicing 170 guests
2 graduation parties servicing 177 guests
1 birthday dinner servicing 81 guests
1 retirement party servicing 55 people
1 room rental only servicing 50 guests
10 golf outings servicing 1152 guests

We currently have 24 events booked for July (23 Events in 2016)

5 Breakfast meetings servicing 155 guests
1 luncheon servicing 116 guests
1 hors d'oeuvre receptions 40 guests
1 dinner servicing 25 guests
4 showers servicing 200 guests
8 golf outings servicing 733 guests (July 12th cancelled due weather, want to reschedule in September)
1 ceremony only for 100
2 ceremony and reception servicing 210 guests (7/15 wedding low count 76)
1 hors d'oeuvre reception servicing 50 guests

Wedding Count Update:

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

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

2018= 3 ceremony and reception

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

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

Golf Maintenance Summary

Comparing June 2017 to historical averages we were a few degrees warmer than average and a little drier than average (90% of Junes rain came from 6 days). One thing to note is we had 6 days over 90 degrees in June (5 of those were in a row). It's pretty early in the summer to be hitting that many 90's













We are firmly in the time of year that many golf course superintendents lovingly refer to as the 100 days of fun. In our region of the country from June 1 to September 15 (yeah that's actually 107 days!) our turf is pushed to the limit by the heat, moisture, disease pressure, and traffic /wear.

We do a lot to try and alleviate as much of the environmental stresses as we can. In June we have been able to needle tine the greens to promote gas exchange and keep roots strong. We have also verti-cut and topdress greens a few times, which will increase the density and firm up the putting surfaces. We have also kept up on our preventative chemical applications on all fine turf surfaces. These applications are focusing on managing diseases, growth, fertility, and efficiency of water use with wetting agents.

Lastly accurate application of water has been key in June, which means a lot of hoses to hit specific dry spots instead of running overheads.

17 tee is coming into the home stretch, we have a few thin areas but should have it open it in the near future.

Here are some of the other tasks that the maintenance crew has been working on:

-  String trimming and detailing property
-  Removing volunteer trees from native areas
-  Evaluating and repairing the irrigation system
-  Spraying broadleaf weeds
-  Filling divots on tees and select fairways
-  Trimming irrigation heads and yardage plates
-  Trimming trees
-  Removing multiple dead trees
-  Fixed drainage sinkhole on #13 tee
-  Upkeep of perennial and annual beds
-  Bunker maintenance, edging and fixing washouts after rain events
-  Equipment repairs and daily checks

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

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

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

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop performance measurement system to evaluate value in programming structure	(ICE) Offer ice time for figure skating and hockey lesson programming based on the current participation needs. Provide additional open skate times in the schedule as space allows. Complete by end of Q2.	C	Skating classes are being offered 4 days a week with public skate being offered on Saturday and Sunday for the spring.
	(SEA) Evaluate rentals/parties to enhance the experience at Seascape Party Rentals. Present recommendations to the Director of Recreation and Facilities, complete by end of Q3.	IP	Seascape evaluation for parties and rentals will be occurring during season, which will begin within Q2. The evaluation form is being developed and will be implemented in July. Results will be assessed and modifications will be made, if feasible.
Expand Marketing communications with the use of social media and mobile applications.	(C&M/FAC) Utilize social media to promote monthly events and contests at TC/WRC. Develop monthly contests and begin offering in Q3 & Q4 to promote facilities. Hire a full time Social Media employee.	IP	I Luv HE parks contest ran Q1. Hiring in process, hoping to have the position filled by 6/1/17. Digital Media Associate started 6/12.
Develop plans to renovate Chino Park to meet community needs	(REC) Research adding Community Garden Plots to Chino Park. Research the ability of working with the village on this as a joint program. Determine a number of plots if the ROI suggests that it is a feasible project by Q1. Make recommendation in Q2.	IP	Staff has discussed some preliminary ideas and concepts for the site, additional ideas will be brought to the table in Q2. Staff has prepared a plan for plot sites and is currently in the process of benchmarking other districts for implementation in spring of 2018.
Improve the overall health outcomes of programs offered	(DIVISION) Research, improve and expand on recreation, service and programming opportunities. Benchmark other organizations that are providing programs and services that are on the uptrend in	IP	Staff was able awarded the IAPD Power Play grant, with this program new health initiatives will be added to the afterschool STAR program in collaboration with the PSS&WC team.

	specific areas. Each department should benchmark 2 new programs/services. Offer 4 new programs by end of Q2 and have 2 of these programs to run.		
	(REC) Develop new adult athletic leagues at Cannon Crossing Park. Offer two new adult athletic leagues by end of Q3.	IP	Staff has developed a new adult Wiffle ball league. Staff is also working with an outside contractor to develop and implement a new flag football league for adults which take place by end of Q3.
	(REC) Hold at least 1 disc golf tournament at Black Bear Park.	SC	On Sunday, February 12 th , a disc golf tournament was held at Black Bear Park by a local organization called Bird Brain Disc Golf (a Professional Disc Golf Association sanctioned organization). Over 40 golfers participated. They are interested in doing another tournament again this year.
	(FAC) Increase the number of health & wellness programs to the community. Develop 5 new programs and have 2 new successful programs running by Q4. Use Social Media to promote new programs via contests, video, and other content with one per quarter for a total of 4 by the end of Q4.	IP	Hoffman Walks will take place one Saturday each month. HE Parks will host a 2-hour walk at a park or facility open to all ages and abilities. There will be a total of 12 walks annually. Currently 4 walks have taken place with strong participation numbers of 15-35 walkers.
	(FAC) – Increase the number of portable climbing wall rentals by 4 events from 2016. The portable climbing wall had 11 rentals in addition to 2 in house events in 2016.	IP	We have begun taking reservations for the 2017 season. Staff is also working potentially with an outside vendor to rent the wall for additional opportunities.
Expand facility based special events that promote greater facility usage	(REC) Offer 3 new events/activities that run with at least the minimum number of participants by the end of Q4. Staff will utilize Social Media to promote these new events via contests, video, and other content, one per quarter by Q4.	IP	Staff has developed and started to offer a successful Hoffman Walks program which takes place monthly and/or 12 total per year. Staff was awarded the IAPD Power Play grant and is currently in the process of developing the educational sessions for our after school program in health, wellness and nutrition. Staff worked with the HEHS to offer a new summer ICompete Camp.

	(REC) Offer greater opportunity for 50+ members to join the fitness center through multi-tier 50+ membership and perks. Q3	SC	Staff has developed a new 50+ membership program and met twice with the 50+ ambassadors group to define and refine the options. Staff is also looking at adding additional fitness opportunities once the Northside renovation is complete. A fitness add-on option to the 50+ membership at a reduced cost has been discussed; implementation is pending.
	(REC) Offer a 3 on 3 outdoor basketball tournament by the end of Q3.	IP	3 on 3 basketball tournament will be offered at PIP in August, if successful staff will be looking to expand on this opportunity.
	(REC) Expand on and add new additions to current special events to draw more people to events. Add 2 new aspects to each event.	IP	Hoffman Walks was combined with a healthy workshop on the benefits of walking. Next walk is April 8th. Reconfigured the set up and structure of Daddy Daughter and Mother Son event space to accommodate additional participation, over 10% in Daddy Daughter and 20% increase in Mother Son. Offered additional entertainment to the family fun night “Jim Gill” for ELC and PS families. 3 on 3 basketball and Bingo will be added to PIP in August.
Create recreational programs and opportunities to target underserved “demographic populations”	(REC) Increase the number of underserved targeted programs. Offer 2 new programs by end of Q4.	SC	Staff worked with Harper College to offer additional programming that HEPD is not currently providing, i.e. Fencing, additional gentle yoga. Staff is also working on offering additional teen programming opportunities at TC, i.e. Friday Live, Dodgeball, etc. Staff working with Elgin Community College to offer additional programming, similar to the partnership with Harper. Staff offered an ICompete Summer Camp in partnership with HEHS.
	(FAC/C&M/REC) Develop a community walking program for park district. Implement	IP	Hoffman Walks attendance: 3/11 - 30 participants

	in Q2.		4/8 – 30 participants 5/6 – 15 participants 6/17 – 35 participants
Evaluate facility space utilization to accommodate growing programming needs.	(REC) Open additional DCFS licensed ELC 4 year old classroom at TC with 10 children by end of Q4.	IP	Staff is working on furnishing and promoting the new classroom; also working with DCFS to schedule licensing once classroom is complete. Classroom has been fully furnished; staff is currently promoting this classroom and meeting with interested families. DCFS will be out in August to license the classroom, prior to operation at the end of August. Staff is currently taking registration.
	(FAC) Offer a welcome back promotion for rentals in Q3 at TC once the new space is completed. Work with C&M in Q1 & 2 on the marketing plan.	IP	Staff is working with the C&M department to offer promotional opportunities to previous clients and potential new customers too.
	(REC) Offer at least 2 nights of classes on the north side (10 classes in all).	IP	Staff is currently working with the schedule to move classes back and also offer new classes through Harper and our own in-house opportunities. Fall classes have been programmed for this space, including additional dance classes, yoga and line dancing.
Develop program life cycle model for all programs to assess meeting community needs	(DIVISION) Develop a systematic approach to identifying trends in the different industries as it relates to customer preferences. Benchmark 3 state and national recreation agencies. Obtain at least 2 models to compare by Q2. Develop recommendations by 3Q on programs to phase out in 2016/17.	NB	
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(FAC) Continue to expand programming opportunities with Harper College. Offer 2 additional programs by end of Q2.	IP	Staff has worked with Harper to add a gentle yoga class starting in 2017. Staff will continue to expand on the current list of 9 joint classes offered between Harper College and HEPD. During the first session there were over 80 total participants would were active in this partnership programming opportunity. Staff is meeting with Elgin Community College to

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

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand Marketing communications with the use of social media and mobile applications	(DIVISION) Work with the other areas of the park district to utilize social media to cross sell and upsell various services throughout the park district. Increase fan base by 10% on FB. Complete additional training with outside consultant with 4 additional site visits by Q3. Increase team member performance in upselling and cross selling from Q1 to Q4, based on consultant's reports.	IP	Staff has been working with C&M department to expand on the fitness membership marketing opportunities to the general public.
Promote brand identification and tagline to increase community awareness of District parks, programs, facilities and services	(C&M) Develop an easy, quick, but quality online survey to measure customer satisfaction for special events and programming. Complete by Q1.	IP	Staff is working with an outside contractor Ron Vine & Associates to identify and streamline the district wide survey process to help create balanced consistent measurable values across the board. Ron Vine presented findings to staff on 6/30. Staff will now develop a Survey Focus Group internally.
	(C&M) Promote brand identification and tagline using marketing channels and social media engagement, complete one campaign per quarter. Complete by Q4	IP	Staff implemented the I luv HE Parks contest Q1, which did not do well. Staff is looking forward to implementing more initiatives as a new digital media associate comes on board. Staff is evaluating contests for the remainder of 2017.
Develop plans to meet increased program needs of 50+ population.	(C&M) Measure satisfaction with the overall quality and user-friendliness of the website particularly as it relates to registration and a means for communication. Create an ongoing online short survey by Q3, no more than 5 questions, implement in Q4.	NB	
Expand Pickle ball opportunities and evaluate need for additional courts.	(REC/FAC) Expand the opportunity for additional painted lines at the PSS&WC facility to enhance the quality of play. Complete by the end of Q4. Evaluate the current inventory of courts within the community and determine if it is possible to offer additional surfaces for this program, by Q2.	IP	Staff was able to obtain a grant from the United States Tennis Association to enhance the quality of play and create a more conducive environment to develop tennis players at a younger and older age from a beginner's perspective. This grant will allow blended lines to be included in the PSS&WC tennis court resurfacing program, thus creating

			smaller courts and more volley time. The courts will be completed within mid-August.
Educate parents regarding the child development benefits in our programs and services.	(REC) Offer two open house type special events that promote the program and also the benefits of those services. Complete by Q4.	IP	ELC Open House was held on Saturday, March 4 th at TC and WRC – 4 new families were in attendance. Staff is currently planning the additional open house for the summer promoting the new classroom space. The North Side Renovation Grand Re-Opening event served as an open house for all programs at the district, including athletics, ELC and Preschool, hockey and the Off-Ice Training Area, 50+ activities, fitness and general recreation. Another ELC Open House is scheduled for August 5 th . The 50+ Program Manager is also currently planning the annual 50+ Open House to be held on August 30th.
Utilize best practices to maximize operational efficiencies as a District	(REC) Triphahn Center PS and ELC will complete all paperwork needed for renewal of 5 year NAEYC accreditation. Obtain accreditation complete and received by Q4.	IP	Preschool and ELC have decided to go in a different direction in terms of accreditation. Will now be focusing on the ExceleRate Illinois Accreditation Program.
	(REC)- Create a baseball coaching training program. Use our travel program coaches who are ILB certified and help implement into our in-house leagues. Complete by Q3	NB	
	(ICE) Support growth of local amateur hockey clubs (PREP, Lake Zurich, BG/P/RM,) to go over needs and expectations on both sides. Promote new off-ice training area. Obtain 2 new groups by the end of Q3.	SC	Staff is currently utilizing the space for in house programs and has worked out an opportunity for the travel league to utilize this space as well. Secured 2 high schools for fall of 2017 with possibly 2 more coming on board as well.

	(FAC) Purchase Fitness Equipment and/or move fitness equipment from PSS&WC. Complete by Q4.	IP	With the addition of new equipment at PSS&WC staff is evaluating what pieces can and will be relocated within the current inventory at TC and WRC. With the purchase of the fitness equipment for PSS&WC, the oldest equipment was selected to be traded in – most of the equipment was the original equipment which would not have been suitable to place at other district fitness facility locations. Therefore, these pieces were traded in with the purchase of the new equipment. Staff will be working in Q3 to purchase new budgeted fitness equipment for TC and WRC.
	(REC) Research to recommend to the Foundation the opportunity to purchase vans and/or a bus in 2018. Complete by Q3	IP	Staff is researching an efficient and effective plan for another vehicle, and the costs associated with each.
	(REC) Renovate the upstairs of Vogelei barn for permanent gymnastics space, move all equipment and build seating/viewing area for family members. Complete by Q1.	C	All equipment has been moved to Vogelei and classes ran with strong numbers for Q1. Updates will be made as needed to the space to meet the needs of the growing program.
	(FAC) Resurface main gym floor, dance studio and 3 racquetball court floors. Staff will obtain quotes in Q1 & 2. Project will be complete in Q3.	IP	Staff has begun obtaining quotes for the floor refinishing. This project should be completed prior to the end of Q3.
	(FAC) Research and develop a new canine event in Q1 & Q2. Implement new special event by Q4.	IP	Staff is researching and preparing to hold a canine carnival in Q3. Currently staff is looking to host this canine carnival in the Fall.
Continue to develop and increase the number of special events at the dog parks.	(FAC) Offer 2 new special events by Q3.	IP	Staff is researching and preparing a canine carnival in Q3.

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(REC) Implement a grass roots program back into the preschool program at TC. On site lessons for a nominal fee to capture younger skaters back into the figure skating program. Complete by the end of Q1.	NB	

	(REC) Partner with the Village of Hoffman Estates block party coordinator to add a recreational component in their block party scheduling. (Ex. various contests, sound system with dance along options). Q1 – Schedule a meeting with VOHE coordinator. Participate in 50% of the block parties with this new recreational component by Q3.	NB	
	(REC) With continued partnership with Village, expand on the Vogelei Teen Center and its offerings: offer monthly trips, dodgeball games at TC. Update current location at Vogelei with new furniture and updated equipment. Completed by Q2.	IP	Working with Teen Center staff to offer programming at TC, ID cards for attendees; purchased a new TV stand for Center. Staff is also working to expand programming opportunities to include dodgeball at TC and potentially other additional programs.
	(REC) Program outdoor sport adventure program at various parks. Add 2 additional archery programs. Complete by end of Q2	NB	
Expand facility based special events that promote greater facility usage.	(FAC) Continue to work with C&M to promote social media by offering daily, weekly and monthly promotions through Face Book, Twitter & Instagram. Complete one each month (12 total) by Q4.	IP	Staff is currently in the process of interviewing the Digital Media Associate, which we are hoping will come on staff in early June. Staff is also working with C&M to offer various promotions via social media. Staff is also working with Retention Management sending out bi-weekly healthy tips and encouragement for fitness membership participation. New Digital Media Associate started on 6/12.
Expand Marketing communications with the use of social media and mobile applications.	(C&M) Utilize video on web and social media to engage and educate the community on green, social equity and health and wellness. Develop at least one new video each month; create 12 total by end of Q4.	IP	Using existing videos until Digital Media specialist is hired, potentially by June 1 st , interview process in progress. Digital Media Associate started 6/12.
	(C&M) Determine the direction of mobile access, and the feasibility of eliminating the mobile app in favor of the responsive website. Create a report and recommendation by end of Q2	IP	Staff is accessing reports and analytics; report will be available in Q3.

	(C&M) Obtain Interstate Highway brown facility directional signs.	NB	
	(REC) Increase the use of the mobile app in STAR, PS, ELC and camp by 15%. Complete by Q2	IP	Staff is evaluating the use of the mobile application now that the website is mobile friendly. Staff will be evaluating this amenity as the new digital media associate comes on board. C&M staff is accessing reports and analytics; report will be available in Q3.
	(REC) Gain greater visibility for the new 50+ Active Adults Center by identifying, and advertising on, both senior social media outlets and radio and television programs targeting seniors.	IP	Staff has been promoting the new center through various channels, i.e. website (construction updates), Facebook, Eblasts, 50+ web page and a video was posted to include a tour of the current renovation during Q1. Staff has also promoted the center via the HE Chamber and staff has been meeting with the 50+ ambassadors to promote the center and discuss the fee/benefits structure. Continuous efforts to advertise the new 50+ Center and membership are ongoing, including marquee ads, social media, and face to face interaction with the new 50+ Program Manager during trips and programs.
	(DIVISION) Benchmark other volunteer program to determine appropriate measures as it relates to levels of volunteer engagement. Determine a number of hours per year as a baseline by Q4. Increase volunteer participation as a district in hours by 2% from 2016.	NB	
Increase volunteer involvement in District operations	(REC) Develop a formal special event total attendance template that can also track demographic information that may be important for targeted markets and/or event ideas/decisions. Develop by end of Q2.	NB	

Develop program life cycle model for all programs to assess meeting community needs and desires	(C&M) Actively account for social media subscribers and increase engagement by 10%, by Q4. Baseline will be established at to the end of 2016. Baseline in Followers: Facebook (all pages)-6614 Twitter @heparks-730 Instagram @heparks– 109	IP	Staff is currently working towards these goals. As of 6/30: Facebook (all pages) - 6,982 (+5.5%) Twitter @heparks-770 (+5%) Instagram @heparks– 110 (+1%)
Create recreational programs and opportunities to target underserved demographic populations	(FAC) Install Entertainment App Audio in TC & WRC to enhance our fitness member’s entertainment experience while visiting our facilities. We will have the opportunity to promote our fitness programs, special events and other information to our customers. This will be a free download for our patrons. Install in Q1	IP	TC will be testing a new wireless entertainment app to possibly install at TC &WRC. The demo test went well at TC on April 3; staff is currently working to test the unit at WRC during the same week. Installation planned for the week of July 10th at TC.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	(DIVISION) Obtain 02 financial goals. Complete by Q4.	IP	
Secure additional alternative sources of revenue to support financial goals	(REC) Reach out to special interest groups to provide contractual services to reduce costs while providing new programming and service opportunities for residents and guests. Partner with 2 new special interest groups to provide 2 new contractual services for programming opportunities. Complete by Q4.	IP	Staff has enhanced the current partnership with Harper College to offer additional services that HEPD is not currently offering. Staff is working with Kids First in the ELC, PS and youth athletic programs. Staff has also developed a partnership with WAKA (wiffleball), Bird Brain Disc Golf Club, and a flag football organization. The 50+ group has also partnered with a senior resource center (Comfort Keepers), offering Friday brown bag workshops on hospice care, senior care, etc.
	(REC) Provide membership incentives for early acquiring membership in the new 50+ Club. Q2	IP	With the new membership fee structure, an Early Bird Registration special is being offered for members joining between May 15-July 31.

			Staff met with the 50+ ambassadors to help rollout the new membership. Other incentives include priority trip registration (beginning with fall trips), new programs, and exclusive use of the 50+ Game Room.
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District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	(ICE) Develop Off-Ice facility programming to maximize revenue potential. Market the area to outside organizations for a diversified user group. Complete by end of Q3.	SC	A trainer is helping consult with coaching staff on the best way to train youth. Equipment will all be in place by the end of May. Schedules have been developed and tested. Lining up rental groups to use the space starting in September, currently in-house and camps are using the space.
	(DIVISION) Measure the total net surplus in the 02 from 2015 to 2016. Complete by Q3.	NB	
	(FAC) Increase facility rental revenue by across the district by a minimum of 3%, from 2016 to 2017. Complete by Q4.	IP	Staff is working with C&M to promote the various rental opportunities, currently WRC is meeting expectations compared to 2016.
Support Friends of HE Parks to expand level of financial support provided to District and our residents for scholarships and special projects	(C&M) Work with Business and Foundation to promote the purpose of Friends of HE Parks to increase event participation and donations to the Foundation. Increase exposure by 3% from 2016. Complete by Q4.	IP	Promoted GNO in Feb; SRT Golf Outing in May, June; currently promoting Giving Tree.
	(DIVISION) Increase the revenue ratios and reduce the expense ratios from 2016 to 2017. Review by end of Q1 and implement any changes by Q2.	IP	Staff is currently working on this, fees have been adjusted for field rentals, 50+ memberships and other opportunities are being explored.
Continue to evaluate and apply for grant revenues to support District's operations and capital projects	(C&M/REC&FAC) Increase the number of grant opportunities. Apply for 2 more in 2017 than in 2016; total of 6 or more by Q4.	IP	Applied and won Power Play Grant \$1,000. Entered Amish Country Gazebo video contest in May. June \$20K Grant from Jewel/Osco for Wolf Pack.
	(REC) Work with Advertising & Sponsorships to identify corporate sponsors for the 50+ Center. Q3	IP	Working with Advertising and Sponsorship Manager to bring in new sponsors for Grand Re-Opening event and 50+ Open House. Also with Party in the Park and working to bring in sponsors for the bi-monthly brown bag

			lunch and other new programs.
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District Objective 3: Utilize our resources effectively and efficiently

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

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

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

District Initiative 2: Utilize best practices

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

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

	and the program is cost effective.		
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District Objective 3: Advance environmental and safety awareness

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

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

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

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness.	(FAC) Provide CHEER customer service training and require attendance of all new HEPD team members. Provide 2 CHEER training opportunities by end of Q4. In addition, modify CHEER presentation to be able to be viewed by all newly hired team members within initial orientation time frame.	IP	The CHEER presentation is in process of being modified to allow all staff to be able to view the presentation upon initial orientation. The process will be complete within Q2. The modification of the CHEER presentation will take place within Q3.
Promote healthy lifestyles through work environment best practices	(DIVISION) Continue to strive to enhance the internal work culture that remains honest and ethical with principles that foster strong integrity and trust around the I2CARE values. Conduct 4 internal customer service based trainings in monthly FTE meetings. Complete by Q4.	IP	Staff continues to implement team building exercises at the FTE monthly division meetings. Staff is also working with the other departments to create enhanced internal customer service by meeting directly with those parties involved in various projects.

District Objective 3: Promote continuous learning and encourage innovative thinking

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

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

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

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

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

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that	Add 1 new class format and implement 4	IP	The fitness department has planned and

promote greater facility usage	retention events. Complete by Q4.		implemented a new group fitness class: HIIT 360 on the Synergy equipment piece started 2/1/17. The fitness department held a “March Madness” retention event within the group fitness classes 3/16/17-4/3/17.
	Develop a Charter Member Rewards program (for members with 5+ years of consistent active membership status). Research and plan in Q1 and Q2; implement enhancement by Q3.	NB	
	Enhance current Member Rewards program securing a minimum of 15 referrals per month in FY17.	IP	The Member Services team introduced a new ‘Give 25/Get 25’ referral promotion in Q1, which contributed to a total of 54 member referrals (18/month). Q2 member referral totals averaged 11 referrals per month.
	Host 1 health and wellness fair in Q4 to expand community and corporate outreach.	IP	Date established for Q3 Open House to highlight all areas of club in addition to renovation project completion (Oct 28).
Develop performance measurement system to evaluate value in programming structure	Utilize current system for membership (Constant Contact) to complete evaluations for the group swim lesson program to assess customer satisfaction. Complete in Q2 and Q4 for a total of 2 surveys.	NB	Survey will be implemented in Q2
	Develop and incorporate new online member survey to assess member needs and initiate targeted responsiveness. Initiate 1 survey in early Q2.	IB	Survey to be delayed until completion of capital renovation projects in FY17; select FT staff attended survey workshop in Q2, which will result in the creation of a District survey committee designed to create parity and synergy with all survey formats including those used at PSS&WC.
	Create an evaluation form for the climbing wall class to find ways to enhance the current program. Complete by end of Q2	IP	An evaluation form has been created and used in the first session.
	Create a class evaluation form for Kids First Sports to find additional needs of our patrons. Complete by the end of Q2	NB	Will begin within Q2. FT staff attended survey workshop in Q2, which will result in the creation of a District survey committee designed to create parity and synergy with all survey formats including those used at PSS&WC.
Utilize best practices to maximize	Research and introduce a migration to a	NB	Pending launch of RecTrac/VSI upgrade to

operational efficiencies as a District	digital dues collection process via secure website portal/link. Complete by Q3.		determine if feasible.
	Resurface gymnasium floor. Complete by Q4.	NB	Project is planned to take place within Q4. Quotes will be received within Q2. The PSS&WC gymnasium project has been scheduled for mid-September. The lowest qualified vendor was selected for the project.
	Install additional filtered water bottle filler station in Kids Korner hallway. Complete by Q4.	NB	
	Purchase Fitness Equipment. Complete by Q4.	C	Equipment bid packet has been completed and opened to the public in March. All budgeted Fitness Equipment has been purchased and will all be delivered and installed before 7/31/17.
	Complete tennis court painting enhancement within 2017. Complete project by end of Q3.	IP	Project for the tennis court has been planned for August 2017.
	Replace hand dryers in community locker rooms with energy efficient/effective models. Complete by Q3 from Green Budget.	NB	

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Increase volunteer involvement in District operations	Develop 1 new high school volunteer program. Plan and develop in Q1 & Q2. Implement program in Q3. Engage 5 high school volunteers in the new program by Q4.	IP	Fitness Supervisor will be researching similar programs within HEPD and at other park districts in Q2 to potentially implement in Q3 or Q4.
Improve overall health outcomes of programs offered	Continue with further enhancement of 12 month wellness calendar based on monthly activities and events within the club and in Kids Korner to engage, educate, and enlighten members. Plan quarterly 2 initiatives with input from front line team members beginning in Q1. Complete 8 initiatives by end of Q4.	IP	Enhancements to monthly wellness calendar in Q1 have included expansion of social media promotional initiatives, member challenges, and group fitness class spotlights; expansion of wellness calendar in Q1 continued thru Q2 with the introduction of new member book club.

	Research and implement an educational based gardening program within Kids Korner that will include container gardens within outdoor activity area. Implementation by end of Q2.	NB	In process of purchasing plants for the educational purposes for the Kids Korner. To be implemented within the beginning portion of Q3.
Expand marketing communications with the use of social media and mobile applications	Establish a social media campaign program to connect with prospective and current members to enhance communication and increase “touch points” with engaging, fun, and informative initiatives. Launch in Q1 with continued emphasis throughout Q2, Q3 & Q4. Produce and communicate at least 1 message via social media each week. Measure results monthly through Google Analytics, complete by Q4.	IP	Introduced Facebook ‘live’ videos in Q1 that included a facility tour, Cardio Tennis tutorial, and member challenges; working with C&M team on weekly posts to promote facility and district initiatives to members; working with FT Digital Media Associate on various video recorded streams to showcase use of new fitness equipment and updating current photo portfolio to capture ‘before and after’ images throughout the renovation projects; established new Google analytics account in Q2 for PSS&WC following website platform conversion.
	Introduce new blog component on website for educational, retention, and recruitment purposes. Implement in Q2, engagement success rate %.	IP	Currently researching new club app option thru NetPulse for potential launch in Q4 following renovation project (will take the place of a blog).

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	Achieve FY17 net membership goal total by end of Q4.	IP	Staff is currently working to achieve this goal. <u>Net actual is currently tracking ahead of net goal at conclusion of Q2.</u>
	Initiate member rate increase (\$2/member) in February of 2017.	NB	Rate increase/change delayed indefinitely.
	Monitor budget to ensure practices continue to support the achievement of budgetary revenue and expense goals and aims. Meet and/or exceed departmental budgeted bottom	IP	Monitored budget throughout Q1 and Q2.

	line for fund 11.		
	Monitor PSS&WC operational budgets both from revenue and expense standpoint to ensure that projections are meeting and/or exceeding the budgetary aims of the district. Meet bi-monthly throughout the year, with the GM, Supt. of Facilities and Director of Rec/Fac. to ensure that the annual budget is meeting expectations. Complete 18 meetings prior to the end of Q4.	IP	Budget is in process of being monitored and meetings have taken place within Q1. The process has been on-going into Q2.
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition	Enhance current corporate membership program while increasing corporate membership base. Host 4 recruitment events for existing corporates to generate growth. Grow the membership base by 1% in 4 existing corporate accounts beginning in Q1; secure 2 new companies by end of Q4.	IP	Targeted email and enrollment campaign to local school districts (U46, 211, 54, 220, 300) launched in Q1 with discounted 1-week pass option and discounted enrollment fee. Recruited and secured new corporate membership relationship with Sunburst Digital resulting in 19 new members in Q2.

District Objective 2: Generate alternative revenue

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

	Anticipate securing a sponsor by Q4.	IP	Currently working with USTA to secure grant for blended lines application that will be done during capital court renovation project in Q3. USTA grant secured by Operations Manager to cover the cost of the addition of blended lines during renovation in Q3.
	Work with Sponsorship Coordinator to secure a potential sponsor for the indoor tennis court area. Anticipate securing a sponsor by Q4.		

District Objective 3: Utilize our resources effectively and efficiently

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

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Complete the PSS&WC café area refurbishing to enhance customer experience and utilization of facility space	IP	Meetings have taken place and initial designs have been developed for the café area. Progress will continue to be made throughout Q2. Café renovation project delayed until FY18.
	Meet and exceed the member and customer expectations as it relates to facility cleanliness. Conduct daily opening and closing MOD walk through checklists, weekly manager walk through and bi-monthly walk through with contractual cleaning service. Complete by Q3.	IP	Manager on Duty daily opening and closing check-lists and follow through on items has been implemented within Q1 and Q2 . Facility walk-throughs have taken place on a consistent basis. The work order system has also been used to support facility maintenance and repair within Q1 and Q2 .

			Efforts will continue within Q3.
	Log and follow up on 100% of all member comment cards (if requested) as it relates to a facility concerns. Complete by Q4.	IP	Comment cards reviewed and responded to weekly beginning in Q1 and Q2.

District Initiative 2: Utilize best practices

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

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	Provide Medic AED, CPR, First Aid Course educational training opportunities to all HEPD team. Offer a total of 4-5 trainings by end of Q4.	IP	The Medic AED, CPR, and First Aid courses have been planned for the year. One has been completed within Q1 and 3 classes have been planned for Q2, including a Spanish speaking version of the class. Classes have been implemented for Q2 and will continue throughout Q3.
	Achieve PDRMA accreditation process, achieving scores which meet or exceeds expectations. Complete PDRMA review within scheduled time frame for 2017. Achieve a minimum score of 95% on the accreditation evaluation.	IP	Staff is in progress of preparing for the PDRMA accreditation process. Meetings have taken place and a plan is in action for preparation for site visits taking place within Q2/3. The Aquatics review was completed on June 23. Staff successfully prepared to achieve an exceptional score of 98.65%. On-going efforts continue to prepare for the Recreation and Facilities review,

			planned for July 13.
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card	Achieve all needed facility requirements to achieve a minimum score of 95% on the District-wide environmental report card. Complete by Q4.	IP	Staff is currently working on this alongside the PDRMA accreditation review.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities for staff by encouraging participation in workshops, conferences, and other educational opportunities.	Develop engaging educational opportunities for team development to enhance knowledge of the fitness industry and facility services to better serve members. Conduct 4 internal PSSWC trainings quarterly, complete by Q4.	IP	Internal trainings will be offered within Q2. Trainings were provided to increase staff and member knowledge pertaining to the new cardiovascular training fitness equipment.
	Promote staff educational development and professional development among team by attendance of industry recognized conferences and seminars, including the IPRA, PDRMA, Club Industry and NRPA. Create an annual plan prior to the end of Q1 that includes all FT team members and what external educational opportunities they will be attending that fits within the financial means of the budget.	IP	Several staff have attended the IPRA conference and participated within the PDRMA educational programs within Q1. Participation within training opportunities will continue in Q2. The Aquatics and Program Manager attended the PDRMA Aquatics Risk Management training within Q2. Plans continue to attend upcoming seminars and educational programs offered within Q3.
Incorporate incentive programs for healthy habits for employees	Obtain 25% of all FT team members participating in the PDRMA Path Program incentive by the end of Q4.	IP	FT team members have begun the progress of participation and registration for the PDRMA PATH program. Screenings are scheduled for Q2.
Continue emphasis on cross-training and ensure workforce readiness.	Measure secret shopping program and show improvement from outside consultants evaluations in 2016 (upselling and cross selling training) by end of Q2.	NB	

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote healthy lifestyles through work environment best practices	Engage team members at PSS&WC using the CHEER customer service initiative. Forming	NB	The process will begin within Q2. The process has been delayed and will begin

	“teams” of PT team members to carry out the CHEER culture, rewarding those that do. Implement by Q2.		within Q3.
Continually expand and update Hoffman U training curriculum to enhance workforce knowledge and readiness	Set expectation for all PSSWC new team members to complete CHEER training within 2017. Have 100% of all new hires trained in the CHEER program prior to the first 3 months of employment.	IP	The CHEER presentation is in process of being modified to allow all staff to be able to view the presentation upon initial orientation. The process will be complete within Q2. Given significant capital project planning and PDRMA preparation priorities, the modification of the presentation format will be initiated within Q3.
Continue to foster openness in communication District-wide	FT team members attend monthly Recreation & Facility Division all team mtgs. Hold a minimum of 8 meetings prior to the end of Q4.	IP	FT team members have attended monthly recreation and facility division meetings within Q1. Consistent attendance of meetings continued throughout Q2.

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to evaluate and create procedures and training to promote a high level of internal customer service	Plan offsite gathering of PSSWC Leadership Team to assess performance of previous quarter and share ideas for upcoming quarters. Start by Q2; complete at least 2 meetings by Q4.	NB	Will begin within Q2. Meetings took place on-site to discuss and coordinate efforts for the direction and discuss performance of quarter. Meetings will continue within Q3.
Continue emphasis on cross-training and ensure workforce readiness	Hold quarterly departmental meetings to connect and share updates and information with team members. Conduct 4 meetings by Q4, with 90% attendance at each meeting, per department.	IP	Meetings have been conducted on an “as needed” basis throughout Q2. Meetings will continue throughout Q3.
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness	Encourage PSSWC team members to attend Hoffman U training. Have all FT team members attend at least 3 non mandatory Hoffman U trainings and have at least 2 FT PSS&WC team host 1 Hoffman U.	IP	Hoffman U educational sessions have been attended by FT team members within Q1. PSS&WC Registered Dietician as well as Personal Training Coordinator provided 2 lectures for the Hoffman U program within Q2. Both lectures were well attended by HEPD team members.

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

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

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

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

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Host 4,100 Outing Rounds (3,419 Outing rounds in 2016).	IP	Outing rounds will begin in 2 nd qtr. <i>We have hosted 1,050 outing rounds thru 2nd Qtr.</i>
	Provide 27 Preferred Tee Times Groups (28 Groups in 2016).	C	We currently have 30 groups for the 2017 season. <i>We have 30 Preferred Tee Time Groups for 2017.</i>
	Provide 3,326 League Rounds. (2,870 rounds in 2016).	IP	League rounds will begin in 2 nd qtr <i>We hosted 1,461 league rounds thru 2nd Qtr.</i>
	Discount & Annual Golf Pass Sales: Resident 251 Passes; Non Resident 186 Passes (Resident 233 Passes; Non Resident 182 Passes in 2016)	IP	1 st Qtr Pass Sales = Resident 65 Passes; Non Resident 133 Passes <i>Thru 2nd Qtr our Pass Sales are = Resident 128 Passes; Non Resident 182 Passes</i>
	Provide Jr. Program Classes in Spring, Summer & Fall to 143 participants. (141 participants in 2016).	IP	Jr Program classes will begin in 2 nd Qtr <i>We have had 48 Jr Program participants with 4 classes remaining in 2017.</i>
	Provide Group Lessons to include 50 students for all ages in Spring, Summer & Fall. (35 Students in 2016).	IP	Group lessons will begin in 2 nd Qtr <i>We have had 15 participants thru 2nd Qtr.</i>
	Host 4 outside wedding ceremony only events. (1 in 2016).	SC	Wedding season begins in 2 nd Qtr <i>We have 5 ceremony only events in 2017</i>
	Host 5 Wedding Receptions. (4 in 2016).	SC	Wedding season begins in 2 nd Qtr <i>We have 5 reception only events in 2017</i>
	Host 20 Ceremony & Reception Weddings (21 in 2016).	SC	Wedding season begins in 2 nd Qtr <i>We have 14 ceremony & reception events in 2017</i>

District Objective 2: Achieve customer satisfaction and loyalty

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

District Objective 3: Connect and engage our community

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

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	Monitor Golf budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed Golf Department Budget bottom line.	IP	Budget is monitored monthly. With the weather cooperating early this spring we are off to a good start in 1 st qtr with rounds and range sales. <i>The budget is being monitored very closely. With the up and down weather patterns we are working hard at managing the tee sheet along with expenses for all areas.</i>
	Monitor F&B budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed F&B Department Budget bottom line.	IP	Budget is monitored monthly. With the weather cooperating early this spring we are off to a good start in 1 st qtr with the Tap Inn. <i>The budget is being monitored very closely. With the up and down weather patterns we are working hard at creating specials and marketing to our golfers thru social media and GPS ads..</i>
	Monitor Golf Maintenance expense and monitor to ensure expenses do not exceed	IP	Budget is monitored monthly. With the weather cooperating early this spring and the golf course

	budget and are in line with revenue projections. Meet or exceed Golf Maintenance Department Budget bottom line.		opening, the Maintenance crew has still been operating with an off season crew with minimum expenses in 1 st qtr. <i>Golf Course maintenance budget is on plan thru 2nd qtr. We look to monitor closely come late 3rd qtr and adjust based on weather and Golf revenue.</i>
	Provide 30,352 Rounds. (29,130 thru 10/31 in 2016).	IP	We had 1,293 rounds in 1 st qtr. <i>We have provided 12,111 rounds thru 2nd qtr which is above the 5 year average of rounds thru 2nd qtr of 11,728</i>

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	Provide 2,400 Hole In One Challenge Participants (New for 2017)	IP	We had 92 participants in 1 st qtr. <i>We have had 942 participants thru 2nd qtr.</i>
	Increase the marketing and updating golfnow.com to increase golf now rounds to produce additional revenue during slow periods. Increase golfnow.com rounds by 3%. Approximately 5k rounds (4,003 Rounds Thru Oct 31st).	IP	We had 268 Golf Now rounds booked in 1 st qtr. <i>We have had 2072 Golf Now rounds booked thru 2nd qtr.</i>

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Complete bunker renovation project by May 2017 with the assistance of the Parks Department.	C	Bunker project is advancing nicely. We are on schedule to be completed by the end of April. <i>The bunker project is completed and we have received many great comments on the finished project.</i>
	Work with Parks Department for annual burns, tree stump removal, and other maintenance projects to save from additional expenses from renting equipment. Use parks department machines 5 different times for the season to minimize renting equipment.	IP	Annual burns were completed in 1 st qtr by the parks department. <i>Will complete additional burns and stump grinding in 3rd and 4th qtr.</i>

	Purchase 2 New Greens King Greens mowers. Purchase 1 st Qtr.	C	Mowers have been purchased and are due to arrive in April. <i>Mowers have arrived and are in service.</i>
Achieve District annual budget to maintain fund balance reserves	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency. Meet or exceed Payroll Budget.	IP	Payroll is closely monitored on a daily basis and adjusted daily based on weather and functions. <i>Payroll is constantly monitored with weather and amount of play and adjusted accordingly. We will continue to monitor very closely as we trend towards the end of the season.</i>
	Monthly budget monitoring to maintain at or below projected budget expenses. Not to exceed budget expenses.	IP	Expenses are being monitored closely and are on plan thru 1 st qtr. <i>Expenses are being monitored closely and are on plan thru 2nd qtr.</i>
Perform internal control audits	Monthly budget monitoring and proper costing out on menus to maintain a 33% food cost and 26% beverage cost.	IP	Both food cost and beverage costs are in line with budget after 1 st qtr. <i>Expenses are being monitored closely and are on plan thru 2nd qtr.</i>
Connect & Engage Our Community	Increase volunteer participation in the Event Area Garden Club meetings. (2 Meetings in 2016)	NB	Meetings will begin in 2 nd qtr. <i>No meetings have been held to date. Will be evaluating this program in future months.</i>

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

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

District Initiative 2: Utilize best practices

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

District Objective 3: Advance environmental and safety awareness

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

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

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

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

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

District Objective 3: Promote continuous learning and encourage innovative thinking

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