



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

**AGENDA  
RECREATION COMMITTEE MEETING**

**TUESDAY, OCTOBER 7, 2014**

**7:30 P.M.**

**(following Buildings & Grounds Committee Meeting)**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
  - September 9, 2014
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - Recreation, Facilities & Golf Report and 3Q Goals / M14-116
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

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

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



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**MINUTES  
RECREATION COMMITTEE MEETING  
September 9, 2014**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on September 9, 2014 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Comm Rep Kaplan, Neel

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

Audience: President Bickham, Commissioners K. Evans, Greenberg, Kilbridge, Superintendent Rec Chesak, Superintendent C&M Manisco, Boy Scout Ben Rotkowski, family and friends

**2. Agenda:**

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

**3. Minutes:**

Comm Rep Dressler made a motion, seconded by Comm Rep Wittkamp to approve the minutes of the July 8, 2014 meeting as presented. The motion carried by voice vote.

**4. Comments from the Audience:**

None

**5. Old Business:**

None

**6. New Business:**

A. Eagle Scout Project presentation (Vogelei garden beds)/M1-104:

Superintendent Chesak introduced Ben Rotkowski, a Boy Scout who attends Fremd High School.

Ben reviewed his project and presented his presentation showing how he built three garden beds at Vogelei. Superintendent Chesak noted that the beds would be planted by the teen center with input from the Garden Club.

Chairman McGinn noted that his wife had experience with this type of project and would be happy to provide any additional information.

Comm Rep Wittkamp complimented Ben on his great project and that it was something hand built.

Comm Rep Dressler asked if the district worked with other Scouts for Eagle Projects and Executive Director Bostrom explained that the district was always willing to work with the Scouts and had done several projects in the past. He also said they could contact the district and would be assigned to the most appropriate division for the project (Recreation, Maintenance, Planning and Development).

B. BPC F&B Manager positions/M14-102:

Executive Director Bostrom reviewed the issue explaining that with the resignation of the F&B Manager Kovac the district had the opportunity to restructure the position and offer it as 2 positions that could share the need to be present for all the evening and weekend events. He also explained that the position(s) would go through the budget process for 2015.

Commissioner R. Evans asked about the turnover for the position and Executive Director Bostrom noted that by distributing the evening and weekend hours between 2 staff instead of just 1, it would help to cut the turnover rate.

Commissioner R. Evans asked about the salary and if there were incentives to the position. Executive Director Bostrom explained that it was an issue discussed with GM of Golf Bechtold and the feeling was

that the increase to the salaried positions was sufficient and did not require additional incentives.

Commissioner R. Evans asked if the position was competitive and Executive Director Bostrom noted that many park districts did not have a facility similar to our clubhouse and therefore, not the position for comparison. He also noted that he anticipated the majority of candidates for the position would most likely be newly entering into the field and the position would provide a good place for them to advance their career.

Comm Rep Dressler asked if it was a 5-day a week position with flex hours and Executive Director Bostrom explained that in reality, during the season it could be 6 or 7 long days but that often in the off season, the work week was closer to 30 hours.

President Bickham noted that the past F&B Manager was also a Celebrant that offered those services for weddings and would the district be replacing that service. Executive Director Bostrom explained that the new jobs would not require that qualification, however, BPC would have information on available Celebrants that the couples could contact to perform their ceremonies as they had done in the past. President Bickham also asked about the positions that filled in for the bar tenders and Executive Director Bostrom explained that the bar tenders were hourly staff and having the 2 new positions able to cover the bar on slow days or when there would only be a single event would help keep costs down.

Commissioner Greenberg asked about building the lunch business and Executive Director Bostrom explained that the facility simply had a poor location too far from any main road but it could be encouraged.

Chairman McGinn suggested cross marketing with the 50+ group. Comm Rep Koltz asked if they worked with the hospital and Executive Director Bostrom noted that they did have a relationship with the hospital, however, lunch was not one of them.

Commissioner R. Evans made a motion, seconded by Comm Rep Koltz to recommend the board approve replacing the F&B Manager position with a Banquet & Bar Manager and Assistant Banquet & Bar Manager position as outline in M14-102. The motion carried by voice vote.

C. Definition of lakes (permissible watercraft/ Policy 9.3.14b) / M14-103:

Director Kies reviewed the item noting that the district felt the need to define what lakes would allow the kayaks, stand up paddles and paddleboats.

Comm Rep Dressler asked if there would be signage at the lakes identifying them and noting that they could not leave boats overnight. Director Kies explained that the information would be available in the paperwork they would receive when their watercraft was permitted by the park district.

Executive Director Bostrom noted that staff was reviewing all the signage throughout the parks.

Comm Rep Wittkamp asked how deep the lakes were and Executive Director Bostrom noted that they were a minimum of 9-10 feet deep.

Commissioner K. Evans asked about entering the lakes and Executive Director Bostrom noted that an entry point was provided for all 4 of the lakes approved.

Discussion continued with regard to participants being able to identify which lakes were acceptable for the activity and Executive Director Bostrom suggested signage reading, "Boating on this lake by permit only", to help identify the lakes noting that the paperwork that accompanied the permit would explain the policy in full.

Comm Rep Wittkamp asked if the participants could pay to use the paddle boats used in class and it was noted that they could.

Commissioner Greenberg asked about the conflict between the policy and class with regard to capsizing the boats and it was noted that capsizing during supervised classes was permitted.

Commissioner K. Evans asked about life jackets and it was noted that they had to be in the craft; one per person.

Comm Rep Wittkamp made a motion, seconded by Comm Rep Dressler to recommend the board approve the change to Policy 9.3.14b to include designated lakes High Point, South Ridge, Westbury and Chestnut as outlined in M14-103. The motion carried by voice vote.

D. Recreation, Facilities & Golf Report/M14-101:

Superintendent of C&M Manisco gave a presentation that overviewed the district's social media activities offering more involvement with participants than in the past. Executive Director Bostrom explained that they were also working with Director Buczkowski to provide a "portal to the parks" to offer engaging information on park activities.

Commissioner K. Evans asked about the "push" App noting that when you opened the screen the notice disappeared. Superintendent Manisco noted that they were offering a fix in the near future for that issue. President Bickham noted that the content offered was great.

Director Kies reviewed the Rec report noting that

- Uncorked and Untapped was September 19, 2014
- Scarecrow Festival was September 20, 2014
- Wild Flower Seed Collection was September 27, 2014

Chairman McGinn said he liked the SWOT analysis for PIP. Comm Rep Koltz asked about fall ball and Director Kies explained it was running.

Comm Rep Koltz asked about golf and the decreasing numbers and Executive Director Bostrom noted that this year BPC had started off poorly but had made up some of the loss over the summer. He also explained that some park district courses did not budget for March or April play because of the weather and any participation was a benefit.

Comm Rep Koltz asked about the Ash Borer issue in the parks and Executive Director Bostrom noted that the parks department had taken down a significant number of trees and that reports were given to the B&G Committee monthly. He also noted that the district had seen a good amount of storm damage from last Friday that they were cleaning up.

Comm Rep Wittkamp made a motion, seconded by Comm Rep Koltz to send the Recreation, Facilities and Golf Report M14-101 to the board. The motion carried by voice vote.

7. **Committee Member Comments:**

Comm Rep Dressler said she was looking forward to taking her first track walk as 50+ after the meeting.

Comm Rep Koltz noted that residents in his area appreciated still having the port-a-potties in the park areas. Executive Director Bostrom noted

that the enclosures made it easier to leave the items as they were not such an eye-sore.

Commissioner R. Evans noted that after SFAC had closed last year, the board had been visited by a group of pass holders with concerns and did staff anticipate any issues this year. Director Kies noted that since they had been able to open sooner and close later, he had not heard of any concerns and did not anticipate any.

Chairman McGinn reminded everyone again about the Uncorked and Untapped Foundation Event on 9/19 and the Scarecrow Festival on 9/20.

**8. Adjournment:**

Commissioner R. Evans 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

Peggy Kusmierski  
Recording Secretary

## Memorandum M14-116

To: Recreation Committee  
From: Dean R. Bostrom, Executive Director  
Michael R. Kies, Director of Recreation & Facilities  
Nicole Chesak, Superintendent of Recreation  
Jeff Doschadis, General Manager of Ice  
Katie Basile, Superintendent of Facilities  
Cathy Burnham, General Manager of PSS&WC Sales & Operations  
Sandy Manisco, Communications and Marketing Superintendent  
Brian Bechtold, General Manager of Golf Operations  
Date: 10/07/2014  
Re: September Board Report

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### Facilities and Recreation Department

#### Upcoming Event Schedule Summary:

- The **Chicago Wolves pre-season game** will take place on Friday, October 4<sup>th</sup> at 7:00 pm. at the Triphahn Center & Ice Arena.
- **Bridges Final Challenge Golf Event:** Saturday, October 11<sup>th</sup> at Bridges of Poplar Creek Country Club – Prizes will be awarded to winners.
- **Pro Am Scramble Golf Event:** Sunday, October 12<sup>th</sup> at Bridges of Poplar Creek Country Club – Fee includes 18 holes of golf, greens fees and cart, and buffet dinner.
- There is a new **Climbing Wall Trick-or-Treat** event planned for Wednesday, October 22<sup>nd</sup> from 6-8pm. Kids will climb for their treats at this fun event. As they ascend the climbing wall the treats will get better and better.
- **Halloween Bash:** Saturday, October 25<sup>th</sup> at the Triphahn Center from 10 to 11:30 am. Pre-register by 10/24. No registration at the door. 12 years and under.
- **Pumpkin Swim:** Saturday, October 25<sup>th</sup> at Prairie Stone Sports & Wellness Center. Kids will enjoy 30 minutes to swim in our “pumpkin patch”. Each child will get to pick a pumpkin from the pool to decorate after the swim.
- **Pumpkin Skate:** Sunday, October 26<sup>th</sup> at the Triphahn Center and Ice Arena from 3 to 4:30 pm. Free admission if you come dressed in costume.

#### General Summary:

- **Scarecrow Festival** took place on Saturday, September 20<sup>th</sup>. Before the rain, there were over 250 people in attendance a great turnout.
- **Schaumburg CAN Grant** – the HEPD was awarded a \$250 grant from the Schaumburg CAN group to help fight childhood obesity.
- Mike Kies the Director of Recreation & Facilities spoke on September 24<sup>th</sup> at **IPRA’s Supervisor Symposium** on Leadership and Management.
- **Wildflower Seed Collecting Event** – More than 70 people turned out to collect wildflower seeds on September 27<sup>th</sup>. In 2013, there were 15 volunteers.



- **Boys Fall Baseball League**, 3 teams! This fall baseball season we have teamed up with SAA and Rolling Meadows Park District to form an inter village youth fall baseball league. Hoffman Estates has 1 team at each level Mustang (13 players), Bronco (14 players) and Pony (12 players). Teams are playing a 9 game regular season with a post season tournament were each team is guaranteed one game. There were no teams last fall.
- **Garden Beds** installed and working on programming with the garden club and environmental groups.
- There are currently 364 registrants for **fall soccer** compared to 342 in the fall of 2013, a 22 player increase.
- The **Basic Figure Skating Skills** program started the fall session the second week in September. 239 skaters are enrolled in the fall session. In 2013 there were 204 skaters to start the session.

## Recreation Department

### Dance Programs Summary:

<u>Program</u>	<u>2013</u>	<u>2014</u>	<u>Var. +/-</u>
Dance	245	253	+ 8

- Hoffman Stars Dance Company will be performing their holiday dances at the St. Alexis Children’s Hospital in December. They will be collecting books to take with them.
  - They will also be dancing at the Winter Fest event scheduled to take place at Bridges on Saturday, 12/13.
  - NEW this year the Hoffman Stars have offered 7 dancers to work on solo dances for this years’ competition season as well as perform at spring recital. The dancers are paying extra for class time and costumes.
- Winter Dance Showcase is scheduled for Saturday, December 20<sup>th</sup> at Conant High School. There will be a 10:00 am, 12:00 pm and 2:00 pm show.

### Youth In-house Soccer Summary:

- The in-house soccer program has joined an inter-village league with the towns of Bartlett, Bloomingdale, Carol Stream, Elgin, Hanover Park, and Streamwood for the 5<sup>th</sup> through 8<sup>th</sup> grade divisions.
- On Saturday, October 4<sup>th</sup> and Sunday, October 5<sup>th</sup>, the Inter-Village soccer league and the Hoffman Estates in-house soccer league will participate in a weekend of “Silent Soccer”. The intent of this day is to bring the game back to the player and take the parents out of the equation. Coaches are to sit and observe their teams to see if the players have absorbed all that they have learned so far in the season. Parents, coaches, and spectators are only allowed to clap and cheer for good play.

### Hoffman United Travel Soccer Summary:

- The next travel soccer meeting will be held on Wednesday, November 19<sup>th</sup>.
- The soccer season is ongoing.

### Adult Softball

- For fall adult softball season Hoffman Estates will be running on Monday nights for a C/D combo league.
- There is a total of 9 teams
- The league is scheduled to end on October 13<sup>th</sup>.
- Information for next summer's 50+ leagues will be given out to all softball teams who have played at Hoffman this past year.

### Preschool/Early Childhood Summary

<u>Program</u>	<u>09/2013</u>	<u>09/2014</u>	<u>Var. +/-</u>
TOTAL Preschool	270	293	+23
TOTAL Tot Classes	141	122	- 19
<b>Total Early Childhood</b>	<b>411</b>	<b>415</b>	<b>+ 4</b>

### Preschool

- Preschool began on August 25<sup>th</sup>. This month the preschool children were all screened by the Village of Hoffman Estates nurses for vision and hearing. This is a requirement for DCFS. The preschool also profited approximately \$1500 from Market Day catalog sales.

### Early Learning Center

- There are 24 children enrolled. This fall, the children will have weekly Kindermusik music lessons each Thursday and Yoga class each Friday. There enrichment classes are a great benefit to the program. A Spanish class is being planned for addition in the winter.

### Early Childhood Classes

- The first fall session began mid-September. Some of the 11:45 am enrichment classes have lower participation than last year. There is hope that the participation will increase for the second fall session once parents are adjusted to the school schedule.

### STAR Before and After School Program Summary

<u>Program/Month/Year/Variance +/-</u>	<u>9/2013</u>	<u>9/2014</u>	<u>Var. +/-</u>
<b>Total</b>	286	300	+ 14
Kinder STAR			
<b>Total</b>	34	36	+ 2

- The first half day school trip took place on September 24<sup>th</sup>. There were 88 participants registered for childcare on September 24<sup>th</sup>.

- A staff meeting was held on September 23<sup>rd</sup>. The theme planned for October is Bullying Prevention.

**50+ Club Summary:**

<b>Program/Month/Year/Variance +/-</b>	<b><u>09/2013</u></b>	<b><u>09/2014</u></b>	<b><u>Var. +/-</u></b>
	538	1106	+ 568

**Classes**

- AARP Driver Safety 13 participants
- Basic Exercise, M/W 15/14 participants
- Gentle Yoga, M/W (eve)/Sat 10/15/15 participants
- Line Dancing (AM only) 10 participants

**Trips**

- Waterleaf dining experience, COD 25 participants
- Premier Tour, Sedona, AZ 19 participants
- Hayride, Malta, IL 20 participants
- Condomania musical, Skokie 14 participants
- Andrews' Sisters, Joliet, IL 27 participants
- Tea / Drake Hotel, Chicago 26 participants

**Evening/Special Programs**

- Pub Quiz Night (3<sup>rd</sup> Thursdays / 6:00 pm) –20 participants
- The 50+ Coordinator presented a Local Hero Award was presented to Barbara Adrianopoli at Brookdale Plaza (formerly the Devonshire Retirement Home).

**Volunteers Summary:**

- Human Resource processed 6 new volunteers and 1 returning.
- 2 volunteers participated in opportunities throughout the district including 50+, Ice, and General Programs for about 8 hours total.
- 12 Foundation Trustees met for 40 hours (Uncorked and Untapped).
- 3 Interns volunteered 25 hours weekly for the C&M Department.
- The Raptors had 15 volunteers for 150 hours for daily maintenance and phone/ office work.

**Ice Arena**

**Figure Skating**

- Staff has put together a Columbus Day Skate Camp. With the success of the summer program, staff is hopeful this one day camp will be a spring board to future one day school out camps.

## Hockey

- The NWHL Wolf Pack Hockey 2014 / 2015 season got underway in the beginning of September. 218 players are participating this season (205 players in 2013).
- The NIHL Wolf Pack Hockey 2014 / 2015 season got underway in the beginning of September as well. 155 players are participating this season (160 players in 2013).
- Mites (Coyotes) are new this year. They have 28 players (2 teams) for the inaugural season.

## Ice Rink Information

<u>Program</u>	<u>09/2013</u>	<u>09/2014</u>	<u>Var. +/-</u>
• Public Skate	253	159	- 94
• Freestyle	230	132	- 98
• Drop In/Homeschool	215	241	+ 26

- For the fall / winter season, there is no public skate on Saturday nights. The Freestyle was also cut out on Saturday morning due to the ice need for hockey teams.

## PSS&WC

<u>Facility/Month/Year/Variance +/-</u>	<u>09/2013</u>	<u>09/2014</u>	<u>Var. +/-</u>
PSS&WC	3,436	3,323	- 113

## Marketing:

- The enrollment promotion for the month of September reflected a 75% enrollment fee discount designed to attract new members at a time that is traditionally slow in recruitment. New members who enrolled in September also received September dues free upon mention of the direct mail postcard or the HEPD and/or PSS&WC website ads. The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships; the club cash incentive corresponding with this referral program rewards current members with a \$25.00 club cash reward for referrals who enrolled as members. These promotions have proven to be popular and effective among prospective clients and among the most productive of marketing efforts.
- A 10,000 piece postcard mailing was initiated during the month of September to promote the discounted enrollment fee along with “coupons” for club cash incentives and a free month of dues to those who presented the postcard at the time of enrollment. Targeted demographics included ages 35-65 single family homes with household income of 75k or higher within a 5-7 mile radius of the club.
- The ENROLLMENT FEE banner on the north side exterior remained mounted on the building along with the new east side banner that was ordered and hung during the month of July. This second banner provides visibility/identity of the

building for westbound traffic on Route 72 and compliments the new signage panels installed in the spring. Likewise, both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly e-blasts included the enrollment promotion details, and targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals with additional incentives promoted on Facebook and the HEPD and PSS&WC websites.

- The Member Services team continued to operate at 2/3rds capacity for the eighth consecutive month during the month of June following the resignation of a Member Services Associate back in February. Efforts continue to be taken to offset this deficiency by recruiting assistance by PT team members during critical busy shifts. The team performed exceptionally well in handling all inquiries, tours, and enrollments with no disruption.
- The new PT1 Member Services Associate position was posted internally and on the IPRA website during the month of August with interviews for qualified candidates having taken place in early September. Interviews were conducted for each and a selection was made. The new associate will work 28 hours per week within the department providing both enrollment and administrative support for prospective and existing clients/members.
- The number of credit card denials following September billing continued to be slightly lower than had been the case during the first quarter and the early part of the second quarter when numbers of “kick-outs” were near record level. The drastic increase in these “kick outs” can be attributed as a direct effect of the fraud issue that befell Target and other retail shoppers over the holidays. Efforts that were implemented within the Member Services and Billing offices to contact members proactively to obtain updated information for billing continued aggressively during the month of July. These efforts include phone calls, emails, form letters, and person-to-person contact upon check in at the Service Desk. This issue is expected to continue for the foreseeable future as banks take proactive measures to cancel and reissue cards to their clients as a result of increasing cyber hacking trends.
- Efforts were taken during the month to work with the Communications & Marketing team on the composition of a new electronic membership application that could be sent via email by the Member Services team to prospective clients who wish to complete the enrollment process remotely.

#### **Operations Department:**

- PSS&WC hosted Davis Cup tennis professionals during the second week of September who visited to utilize the tennis courts and fitness floor areas for workouts. A ticket exchange was agreed upon as “barter” for the complimentary visits. In preparation of the visits, the tennis courts were thoroughly prepped and cleaned and minor repairs were done to the surface of the courts.
- The Maintenance team conducted an overnight locker audit in both club locker rooms, which included confirming all valid rentals and repairs of lockers. The

team successfully restored functionality of 20 additional lockers in the men's club locker room that had been previously out of order.

- The Dectron unit that controls air flow/ventilation in the lap pool area was restored utilizing a refurbished unit. Meanwhile, the lap pool boiler/heater malfunction that occurred during the month of August was repaired as well. The Dectron unit in the activity pool area was repaired during the month of September as well.
- The new annual contract with the new cleaning vendor, Perfect Cleaning, Inc effectively began on September 1, 2014. Efforts have been made to ensure a seamless transition/experience for members. Several porters from the previous contractual vendor elected to remain at PSS&WC and were hired by Perfect Cleaning.
- Efforts to renew existing independent contractor agreements with First Serve Management (tennis programming/instruction) as well as with Ruth Ortiz-Maselli (facility plant care) were ongoing through the month of September. New contracts begin October 1, 2014 and will be valid for another year.

### **Programming, Aquatics, and Fitness Departments:**

- The Pumpkin Swim is coming up on Saturday, October 25<sup>th</sup>. Kids will swim with the pumpkins in the activity pool and then decorate a pumpkin to take home. The 1pm session of this event is already close to full (with 35 participants) and the 2pm session has about 30 spots available.
- In the area of private swim lessons, PSS&WC is seeing an increase. Participants seem to enjoy the one-on-one instruction and flexibility of the private sessions. In the month of September there were 67 private swim lessons sold as compared to 49 in 2013. Overall for the year there has been 591 private lessons sold as compared to 474 at this time in 2013.
- The PSS&WC nutrition Carb Control Workshop is running with 7 participants.
- The PSS&WC fitness department has cross trained several of the personal trainers as fitness attendants. Cross training personal trainers has provided additional support on the fitness floor and allows the trainers to build rapport with the members and generate personal training leads. Adding personal trainers with fitness floor hours has enabled us to expand the available times for assessments and orientations.
- Personal Trainer Joe Pignone celebrates 10 years at PSS&WC! Joe has been one of the top trainers from day one. He is an asset to the team with his wealth of knowledge and expertise in the field.
- The PSS&WC fitness department will have two LCAP students from Hoffman Estates High School volunteering 20 hours starting in October.
- The Zumba Birthday Party member retention event was held on Friday, Sept. 12<sup>th</sup> at 5:30 pm. 33 participants attended.
- After the successful demo, Tai Chi instructor, Kristi Buckman was hired. The Tai Chi class has been added to the Group Fitness class schedule on Thursdays at 6:30pm. The class has averaged 22 participants.
- Group fitness class participation number highlights include: Zumba with 48, Kick and Pump with 36, Gentle Yoga with 32, Cardio Mash-Up with 27, Pilates with 26, AquaFit with 24, and Tai Chi with 22 participants .

<b>Facility/Month/Year/Variance +/-</b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>Var. +/-</u></b>
Triphahn Center	896	899	+ 3

**General Operations:**

- The monthly Dance World rental was held on September 13<sup>th</sup>.
- The new fitness classes began the first week of September. Currently there are 17 participants in two fitness classes (Fitness Boot Camp: 8; and Women of Steel: 9).
- In addition to general custodial cleaning, the following projects were completed in September.
  - The railing leading to the ice rinks were touched up.
  - Rust was removed from the hooks in the men's locker room.
  - The gym floor was auto scrubbed.
  - The backboards in the gym were dusted and cleaned.
  - Many of the windows were cleaned (inside and outside) throughout the building.
  - There were 50 room setup/preparation requests to the custodial team for recreation programs for the month of September. There were fourteen room setups for rentals for the month of September.

<b>Facility/Month/Year/Variance +/-</b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>Var. +/-</u></b>
Willow Recreation Center	359	347	- 12

**General Operations:**

- Open gym had 225 participants in September as compared to 191 in September 2013.
- There were 19 guests to the fitness center as compared to 18 in September 2013.
- The first session of fall fitness classes began the week of September 8<sup>th</sup>. There are 12 classes running with 93 participants. There were also 66 drop-in participants in September for the fitness classes as compared to 8 classes running with 48 participants with 60 drop-in participants in September 2013.

**Bo's Run Off Leash Area**

**General Operations:**

- There were 24 guests to Bo's Run in September as compared to 10 in September 2013.
- There are currently 406 members (328 Bo's Run only members plus 78 combo members). There were 461 (374 Bo's Run only plus 87 combo) members to Bo's Run at this time in 2013.

- Breakdown for Bo's Run / Combo passes HE 185, Palatine, 41, Barrington 30, Schaumburg 72, Arlington Heights / Mt. Prospect 16. Additional towns are Inverness, Rolling Meadows, Elk Grove Village, and Hanover Park.

## **Freedom Run**

### **General Operations:**

- There are currently 434 members to Freedom Run (356 Freedom Run only members plus 78 combo members). There were 415 Freedom Run (328 Freedom Run only plus 87 combo) members at this time in 2013.
- There are currently 78 combination members to both dog parks.
- Breakdown for Freedom Run / Combo passes Elgin – 181 HE – 100, Streamwood – 72. Additional towns are Schaumburg - 44, Huntley, Hanover Park and South Barrington, Elk Grove, Palatine, Wheeling and others.
- There are a total of 762 (781 at the end of August) Dog Park memberships (328 Bo's Run, 356 Freedom Run, and 78 combination memberships). There were 789 dog park memberships in 2013.

## **Vogelei House / Barn**

### **General Operations:**

- The upper level floor was resurfaced on September 26<sup>th</sup>.

## **Communications and Marketing**

### **Program Promotions**

- The Communications and Marketing Superintendent worked with program managers to promote Prairie Stone memberships, Scarecrow Festival, Wildflower event, and Public Skate schedule.

### **Community Education**

- **HEALTHeKids e-Blast & Blog** – The articles are individually promoted through social media and eventually an RSS feed on the park district website.
- **Mobile Application and Responsive Web Design Conversion** – The website in progress is to be fully converted to a mobile-friendly design, and is on target for completion in the third quarter.
- **Mobile app** – The Mobile app has been available since April 25<sup>th</sup>; as of September 30, 2014 706 people have used the app. Specific benefits have been promoted to each group, i.e., Preschool, STAR. The mobile app is being marketed to the community via web, e-blast, posters, social media and with mobile app promotional cards distributed to program participants.
- **Me & HEPD** – Communications and Marketing is working on a new concept for the 2015 marketing and program guide. The concept focuses on individuals who have been involved with the park district for a long time. Their stories are being captured on video and in print for the guide.



- **Park Info** – Communications and Marketing is developing content for the Planning Division’s park portal project, called “Park Info”. A button has been added on the application to begin to beta test the project. Content is being created to cover four topics including Health, Sports, Nature, and Fitness.
- **Mobile Access** - results to date are positive, showing more users accessing heparks.org on mobile devices or tablets. We are looking for a greater percentage of page views by mobile and tablet:

	<b>Benchmark: Feb 2013-Feb 2014</b>	<b>August 30 – September 29, 2013</b>	<b>August 30 – September 27, 2014</b>	<b>Change from last year</b>
Desktop	63%	63%	53%	-10%
Mobile	27%	27%	36%	+ 9%
Tablet	10%	10%	11%	+1%

### **Public Relations & Advertising**

#### **Press Releases submitted to – Daily Herald, Tribune, Business Ledger**

- Vogeley Mural and Scarecrow Festival.

**Community Calendar Submissions to:** Daily Herald, Trib Local, Kidwinks, Hoffman Estates and Schaumburg Chambers and Hoffman Estates Visitor’s Bureau.

**Daily Herald trade ads – Run bi-weekly on Sundays in the Neighbor Section that covers Hoffman Estates, Schaumburg, Streamwood, Hanover Park, Bartlett and Elk Grove Village:**

Scarecrow Festival

### **MARKETING DASHBOARD (SOCIAL MEDIA & WEB STATISTICS)**

August 30, 2014 – September 29, 2014



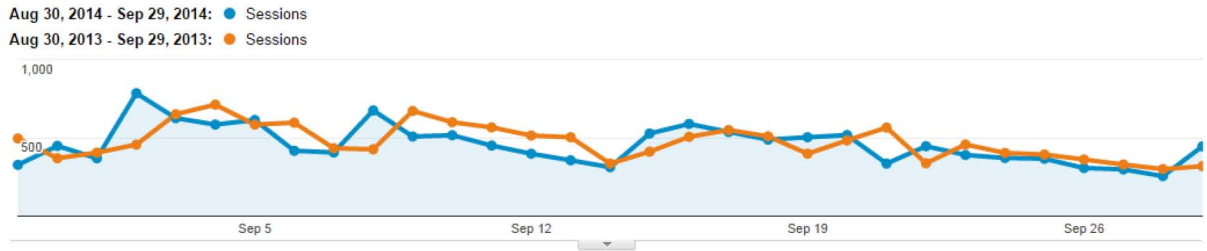
Our goal is engagement: The more people tag, share and comment on posts the greater the reach. 28 Days Page Engaged Users (Col G): 28 Days: The number of people who engaged with our Page. Engagement includes any click or story created in September – 29.995.

## HEPD Facebook page (August 30, 2014 – September 29, 2014)



## WEBSITE Heparaks.org Google Analytics

There was an increase in hits on September 3<sup>rd</sup>, the day after an e-blast was sent and the week prior to when Fall programs start.



### Heparaks.org Google Analytics

Sessions

2013

14,632

2014

14,160

+/- Variance

- 3.23%

Users

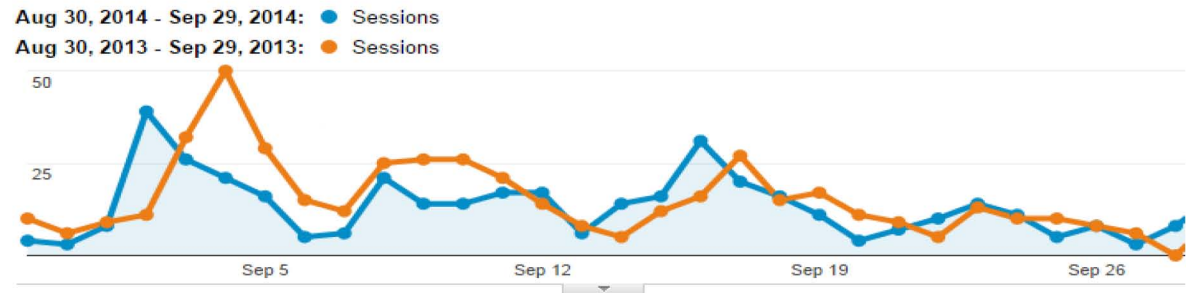
9,890

9,584

- 2.80%

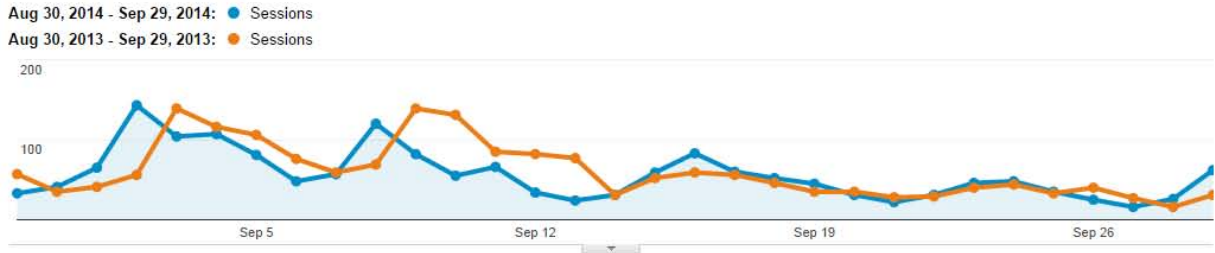
### Program Guide online

Indicates how many times people are viewing the electronic version of our program brochure on our website. The program guide sees an increase after the 3-blast is sent (September 2<sup>nd</sup> and 16<sup>th</sup>).



**Webtrac Online Registration Page Hits**

**Google Analytics** – Hits are higher on Mondays; a historical trend, with most hits on the weeks right before the sessions begin.



**Conversion Rate – Online Program Registrations**

**RecTrac Report** - Percent of registrations made online vs. in person.

Timeframe	Percent Online Registration
2011:	21.00%
2012:	26.30%
2013:	30.69%
January 1 – September 30, 2014:	33.00%

**Email Blast Results**

	Open Rate	Bounce Rate	Click through rate
<b>Constant Contact</b>			
<b>Sports and recreation industry bench mark</b>	<b>19.70%</b>	<b>9.19%</b>	<b>11.89%</b>
All HEPD email	20.90%	5.50%	11.80%
HEPD General E-Blast 06/10 (Qty15k)	19.00%	1.50%	11.00%
HEPD General E-Blast 05/27 (Qty 16k)	24.50%	1.40%	11.70%
HEALTHY KIDS June Newsletter (Qty 391)	22.70%	0.30%	7.10%

**Bridges of Poplar Creek Board**

**General Programs**

- Upcoming golf events: Bridges Final Challenge Oct 11<sup>th</sup>, Pro Am Scramble Oct12<sup>th</sup>, and Turkey Shoot, Nov 1<sup>st</sup>.

**Golf Rounds**

ROUND TOTALS			
	2012	2013	2014
	4,445	4,528	3,978
YTD ROUND TOTALS			
	2012	2013	2014
	30,917	27,574	26,369

- We had 21 outings scheduled in the month of September with a 997 players compared to 20 outings with 750 players in 2013.
- League Rounds for the month were 156 rounds. In 2013 we had 123 rounds.

## Range Information

RANGE BASKET SALES TOTALS		
2012	2013	2014
2,170	2,326	2,718
YTD RANGE BASKET SALES TOTALS		
2012	2013	2014
18,819	16,737	17,410

## Communications & Marketing

### Marketing/Advertising

- We did 4 email blasts for the month advertising; Drive & Dine, 30 Day Play & Save, Bridges Final Challenge, Pro AM Scramble, Foundation Uncorked Untapped, ProShop Sales, and Wedding & Banquet Specials.
- We did our last ad of the season with Value Pack. The ad is double sided advertising Specials for Weekday Green Fees as well as driving range. We get 4 different mailings which goes to 50k homes each time. We will have one more mailing scheduled for this year. It goes to the following areas: Palatine (zips 60004, 60074, 60089) Arlington Hts. (Zips 60005, 60008, 60067, 60173) Barrington/Inverness/Palatine (zips 60010, 60067, 60192), & Schaumburg areas.

### Food & Beverage

For the month of September we had a total of 39 events (44 events in 2013). The breakdown is as follows:

6 breakfast meetings servicing 102 people  
2 ABBHH continental breakfast meeting servicing 205 people  
2 Rotary luncheons servicing 86 people  
1 fireman meeting with pizzas and appetizers servicing 40 people  
1 church luncheon servicing 125 people  
1 social luncheon/reunion servicing 18 people  
15 golf outings servicing 1,119 people plus the CDGA Tournament servicing 90 people  
2 ceremony only events servicing 400 people  
4 receptions & Ceremonies servicing 730 people  
1 in house full staff meeting servicing 60 people  
1 Foundation wine event servicing 100 people  
2 Memorial Luncheons servicing 75 people

We currently have 38 events booked for the month of October (41 Events in 2013)

11 breakfast meetings servicing 195 people  
1 ABBHH continental breakfast meeting servicing 75 people  
5 Rotary luncheons servicing 200 people  
1 Memorial luncheon servicing 61 people  
1 Baby Shower servicing 50 people  
5 All day meetings with lunch servicing 260  
5 Lunch meetings servicing 400  
2 golf outings servicing 112 people  
1 Pro Am Scramble 120 People  
1 Bridges Challenge golf event 24 People  
1 ceremony only events servicing 150 people  
2 ceremonies & receptions servicing 250 people

1 reception servicing 200 people  
1 Christening servicing 60 people

#### Wedding Booking Update:

2016=1 ceremony and reception

2015=12 receptions 11 of which are hosting their ceremonies here plus one ceremony only

2014= 29 wedding receptions plus 8 ceremony only booked (one cancelled their wedding since last board report); of the 29 receptions; 23 are doing their ceremony and receptions here.

#### Past Wedding #'s

2013 = 32 wedding receptions plus 5 ceremony only weddings. Of the 32 receptions; 25 did both their ceremony and reception here.

2012 = We hosted 36 wedding receptions plus 3 ceremony only weddings. Of the 36 weddings we hosted, 17 did both the ceremony and reception here.

### **Golf Maintenance**

#### Maintenance Report

September has been a great month for golf course maintenance. Mother Nature has blessed us with optimum growing conditions the entire month of September, which is why most golf courses will try to accomplish aerification in September. We started our aerification on Sunday evening the 21<sup>st</sup> with the deep tine machine drilling holes into the greens at 10 inches deep. After the holes were poked into the greens we had the greens top-dressed using our new Turfco Widespin 1550 with a fines free topdressing sand. The new top dresser has given us the ability to be much more precise when topdressing and not wasting sand into the rough (estimated saving of \$971 per topdressing). When the greens have been top-dressed we followed that with a broom action to get the sand into the greens and provide a space for water and roots to travel. To put the finishing touches on the greens and allow golfers to be able to play right away we then rolled each green four times and watered them for nine minutes. After the water was finished we then mowed the greens at 0.130 inches and open the greens for play. On Tuesday morning the greens then had an application of a foliar fertilizer applied to spike the growth and allow the holes to fill in faster along with greens 1,3,4,5 and 12 being over seeded to get more bent grass into these greens going into winter. While this process was taking place on greens, we also had a crew that was completing aerification on the tees and approaches which involved poking the holes for air space, water and roots and then filling all divots and bare spots on tees and approaches with sand and seed. This is a process that involves all members of the maintenance team to be on their game for a couple of days to meet all expectations and timelines for golfers once the course is back open. I am pleased to say that all timelines and expectations were met and the golf course was in great shape for golfers immediately following the process.

Other work that was completed in September by the Bridges Of Poplar Creek Country Maintenance team is follows:

- Fertilizer applications to greens, tees and fairways
- Complete bunker edging
- Routine maintenance
- Seeded bare areas in roughs
- Continued landscape work for the new sign at Golf and Moon Lake Road
- Planting of trees and plants at the new sign location
- Installed a landscape wall at the new sign location
- Irrigation upkeep
- IPM applications
- Continued developing plans for the irrigation pond wall on #10 and #11
- Equipment maintenance



FOR YOUTH DEVELOPMENT  
FOR HEALTHY LIVING  
FOR SOCIAL RESPONSIBILITY

## CHANGING LIVES FOR THE BETTER

September 4, 2014

Hoffman Estates Park District  
1685 W. Higgins Road  
Hoffman Estates IL 60169

Dear Sandy Manisco:

I am pleased to inform you that you have been awarded a grant in the amount of \$250.00 from Schaumburg CAN organization for your project, Health/Teen Program. Funds will be distributed on October 10, 2014. We appreciate your time that put into applying for the Schaumburg Can Grant.

Congratulations again,

Shawn Bernaky  
Senior Program Director of Sports, Fitness, and Aquatics

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**CAMPANELLI YMCA**

300 W. Wise Road • Schaumburg, Illinois 60193 • 847.891.9622 • Fax: 847.891.8901  
www.campanelliyymca.org

**Hoffman Estates Park District – 2014 Goals**  
**Facilities, Rec, Ice, C&M Division**

Report Date: October 2014

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

**DISTRICT GOAL 1**

**Enable access to Healthy and Enjoyable Experiences for all people**

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(FAC)</b> Coinciding with the district anti-obesity initiative, host a Kids Triathlon event at Seascape for potential implementation 2014.	Offer 1 special event by end of Q3.	<b>C</b>	Staff has decided to use 2014 as a research year for the Kids Triathlon. Program & Aquatic Supervisor will attend and evaluate events at surrounding park districts and gain information on implementation to run a Kids Triathlon at HEPD in 2015. Instead in 2014, Seascape will be offering an Adventure Day sponsored by the Hoffman Estates Cabelas. <b>Adventure Day ran on July 11th and was a success. The event included kayaking, tents &amp; camping gear, snorkel demos and rock climbing. Feedback from participants was very positive. Research has begun for a potential kid's triathlon for 2015.</b>
2	<b>(FAC)</b> Implement 1 youth fitness classes for home school kids at TC or WRC.	Run 1 class at TC or WRC by Q4.	<b>IP</b>	TC and WRC Facility Managers currently exploring class options, room availability and working to hire an instructor. <b>TC manager has been in contact with a member of the home school community. Staff is exploring the option of offering open gym at both TC and WRC and open volleyball at WRC.</b>
3	<b>(FAC)</b> Increase total district wide fitness membership.	Increase number of district memberships by 1% from 2013 actual.	<b>NA</b>	TC Facility Manager worked with C&M to create a constant contact marketing tool to send out to all guest pass visitors (that leave their email address) with information

				on how to join the fitness center. <b>Currently the district is tracking below the 1% increase from 2013. The impact of the extreme weather in the first quarter reduced the number of opportunities for new members.</b>
4	<b>(ICE)</b> Develop 1 On-Ice fitness class for off peak hours	Complete class development by 4Q and conduct class.	<b>IP</b>	A Fall Class for preschool parents is being considered. BOOT CAMP on ICE! <b>Staff is currently trying to obtain an instructor for this class.</b>
5	<b>(ICE)</b> Develop a 50+ club ice program outside of skating( Eisstock) that can be played on off peak day time hours.	Obtain enough participation to offer 1 class in 2014, complete by Q4.	<b>IP</b>	Purchasing of Eisstocks is proving to be a challenge as well as possible storage. Other options may be considered. Eisstock seems like the game to offer on the ice. Staff is working to obtain these items however production all seems to take place in Europe. A number of avenues are being explored to be able to offer this program. <b>There is a heavy start up cost for this program. It will be carried into the 2015 budget and goals if feasible.</b>

### District Initiative 2: Achieve customer satisfaction and loyalty

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(FAC)</b> Create and offer a SFAC pass holder express check-in program to allow season pass holders the opportunity to enter the outdoor aquatic facility prior to general daily fee users.	Complete prior to end of Q2.	<b>C</b>	Seascape staff is developing a system to make sure that SFAC pass holders are admitted into the facility prior to the general public. A system is in place and is currently being utilized for season pass holders.
2	<b>(FAC)</b> Offer SFAC pass holder discount program on pool rentals, birthday parties and cabana rentals.	Complete prior to end of Q2.	<b>NB</b>	Staff is evaluating what discount would be appropriate to offer to SFAC pass holders. <b>A discount was not offered during the Q2, staff will assess a discount for implementation in 2015.</b>
3	<b>(REC)</b> Increase participation by offering additional programs.	Increase number of program participation by 2% from 2013, complete by Q4.	<b>IP</b>	Offering more sport classes for 3-9 year olds. RecTrac Trend Analysis Report has participation in 2013 at 7902 and currently in Q1 and Q2 we are reporting 7952. Percentage is increasing (currently at .06%). <b>Q3- New program to be offered in winter brochure for children's boxing and jiu-</b>



				<b>jitsu. Working on a schedule to offer adult classes as well through contractor. Adding speed training courses for youth. Adding gardening club programs through the HE Garden Club.</b>
4	<b>(REC)</b> Implement an expanded parent orientation / communication to all programs leading into preschool (2's playschool and Threeschool).	Develop a Pre Preschool parent handbook and orientation process by Q3.	<b>C</b>	Pre Preschool parent orientation & parent handbook will be developed for the start of the school year in August 2014. <b>A parent orientation and a parent handbook were developed before the start of the school year.</b>
5	<b>(ICE)</b> Offer a summer public skating membership pass	Achieve a 50 membership sale, achieve by end of Q3.	<b>C</b>	Using it in conjunction with camp and freestyle skaters. <b>Staff ended up not using a membership drive but a freestyle/public skate pass for the summer if you enrolled in skate or hockey camp.</b>
6	<b>(FAC)</b> Enhance fitness membership customer satisfaction at WRC and TC.	Q1 and Q3 develop and administer membership survey. Q2 & Q4 will review and implement changes.	<b>IP</b>	Survey under development will be administered in Q3. <b>Survey continues to be modified. Will be administered in Q4.</b>
7	<b>(REC)</b> Conduct participation group feedback sessions to assess customer satisfaction with youth sports program(s).	Conduct 2 meetings with participation groups to receive feedback on youth baseball and soccer, complete by Q4.	<b>SC</b>	March 2014, met with Fall Outdoor coaches to discuss spring outdoor soccer league. <b>Met with youth basketball coaches in Q2. Will meet with baseball, softball and t-ball at the completion of the season.</b>
8	<b>(REC)</b> Develop a Climbing Wall Customer Loyalty Program.	Launch Q2.	<b>C</b>	Retaining previous rental information and will send out our brochure and a loyalty discount for returned rental groups. <b>Letters to previous renters will be sent in July with a \$25 discount coupon.</b>
9	<b>(C&amp;M)</b> Enhance user online experience with the District. Improve user friendliness of WebTrac and website and increase functionality with improved mobile access.	Baseline 30%/ Increase percentage of online registrations by 5% by year end 2014. Add a district mobile app in 2014.	<b>IP</b>	<b>Mobile rolled out in April. Website in process of conversion to mobile friendly "responsive" site within 30 days. To date, online registration is at 34%. Mobile Webtrac has been added.</b>
10	<b>(C&amp;M)</b> Provide support to promote and grow participation in the HE Parks Foundation.	Baseline: 393 Goal: Increase by 10% by year end 2014 to 432	<b>IP</b>	<b>Working with Foundation Manager to develop marketing collateral and promote events. Staff saw an increase in participation at the Golf Outing and Wine Event; currently staff is finalizing the totals from this event. The Golf Outing</b>

				<b>also added a new Silver Friend this year.</b>
11	<b>(REC)</b> Expand Dance Programs at the Triphahn Center to accommodate waitlist.	Offer new classes to reduce waitlist by 10%. Complete by Q3.	<b>C</b>	Winter/Spring brochure offered 4 additional classes in the senior center. Mirrors were purchased to accommodate the additional classes. All new classes are running. <b>The new added classes have reduced the waitlist; staff was able to accommodate all participants expect one child who enrolled in the next class in Q2.</b>
12	<b>(ICE)</b> Evaluate current Wolf Pack hockey website and its user friendliness and its capabilities.	Utilize a Survey of current customers to gain feedback on the site along with staff's observations of the program. Increase customer satisfaction of Wolf Pack website rating by 5% complete by Q4.	<b>C</b>	Having a consistent Web master for the site that represents the 501(c) 3 board is proving challenging. Discussion seems to favor going in a different direction but it is a challenge with a number of different members. The Wolf Pack Board is currently exploring other web site options. <b>The Wolf Pack has started a new marketing web site along with the current club site. This is all to promote the entire Wolf Pack hockey club as a whole.</b>

### District Initiative 3: Connect and engage our community

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(FAC)</b> Create 2 new special value added events for SFAC pass holders.	Complete prior to end of Q3.	<b>C</b>	<b>Seascope hosted an Adventure Day sponsored by Cabelas on July 11<sup>th</sup> and Pass Holder Appreciation Day on July 25<sup>th</sup>. In addition, SFAC pass holders were able to attend both movie nights at no additional charge. In 2014, Seascope showed Despicable Me 2 and The Lego Movie.</b>
2	<b>(REC)</b> Partner with an event to support our HEALTH initiative (Helping Everyone Achieve a Lifestyle that is Healthy).	Launch by Q3.	<b>C</b>	<b>HEALTH will have a table at PIP to get the word out. Fliers and decals were available at the community tent at PIP. Will also be the theme of our HEALTHeKids Fair in February.</b>
3	<b>(REC)</b> Expand on Special Events to accommodate the growing number of participants.	Add 2 vendors and entertainment to each event.	<b>C</b>	PIP will have a band instead of ending in a movie night; HEALTH will have a booth along with Mathnasium of Barrington. <b>Rec staff is working with Bridges to offer an expansion to the Breakfast with Santa</b>

				by adding a WinterFest with outside activities including craft, snow activities, etc. Amenities added to Party in the Park to attract more participants (band, trackless train, Pickleball tournament, car show and speed training station). HEPD became partners for the Northwest Fourth Fest.
4	<b>(REC)</b> Conduct planning group with two different ethic based groups in the community to develop one new program and/or special event.	Offer 1 new program or event by Q4.	<b>SC</b>	<b>50+ planning committee has been developed; in the fall staff will be meeting with two of the rental groups that currently utilize our facilities for ethic based events. Staff is also working with Community Resource Center on integrating their soccer program into our in-house league. 50+ surveys going to out identify interests and program needs.</b>
5	<b>(REC)</b> Develop an ELC orientation – pre-enrollment tool to better inform parents of the program.	Implement new format by Q3.	<b>C</b>	A parent checklist / orientation tool has been developed. Program Manager meets with all new parents to review the ELC program before their child begins. <b>All parents attend an orientation with program manager before starting preschool.</b>
6	<b>(FAC)</b> Continue to support district volunteer program, with enhancing opportunity for university internship programs within district.	Add 1 volunteer program opportunity and 1 internship program complete by end of Q3.	<b>C</b>	The internship procedure and manual have been revised, with the new program being marketed and promoted through the IPRA, as well as additional resources. Interns have been secured for Q1 and Q2.
7	<b>(REC)</b> Offer volunteer web page to maximize the exposure of HEPD opportunities throughout the year.	Launch in Q2.	<b>C</b>	Collecting all special events and activities that will require volunteers for interested parties to access and sign up for specific jobs. <a href="http://www.heparks.org/general-info/volunteering">http://www.heparks.org/general-info/volunteering</a>
8	<b>(REC)</b> Host mandatory parent, coach and staff trainings on youth concussions, anti-bully policy and sideline etiquette.	Offer 1 training in each area listed, complete by Q3.	<b>SC</b>	Athletic Code of Conduct is being created with a Fall 2014 implementation.
9	<b>(C&amp;M)</b> Educate the community on special initiatives (Green, HEALTH, and Social Equity). Develop at least one article per quarter on each topic to broadcast on our communication	Baseline is 12 articles annually. Goal is 20 total articles.	<b>C</b>	<b>19 HEALTH articles completed to date. 3 Green articles complete.</b>

	channels: Play Portal, iPlay Hoffman, Guide, website, Park Perspectives and HEALTHeKids news.			
10	<b>(C&amp;M)</b> Create a Feedback Dashboard on the HEPD website to report to consumers on the level of satisfaction via survey results.	New initiative. Goal is to establish 6 Feedback Dashboard postings by end of Q4.	<b>SC</b>	Survey began at end of Q2; results to be tallied and displayed in Q4.
11	<b>(C&amp;M)</b> Expand Social Media engagement efforts to support data gathered from CMP that indicated a need to expand community education and reach through social media outlets.	Baseline: 1378 Facebook Fans Oct 31, 2013 (20% increase in 2013). Weekly Facebook Reach 241 - GOAL: Increase Facebook Fans by 20% by end of Q4 to 1653 Fans. Maintain Weekly Facebook Post Reach above 250 by end of Q4. Add Social Media channels as needed based on CMP Attitude & Interest Survey results.	<b>SC</b>	<b>As of 9/30, Weekly Post Reach =2,805 and 321 fans engaged with 1,651 page likes or “fans”. Added Instagram. Held Social Media photo contest, staff “Day in the Life” campaign, event photos before during and after events. Me &amp; HEPD videos.</b>

## DISTRICT GOAL 2

### Deliver Financial Stewardship

#### District Initiative 1: Achieve annual and long range financial plans

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(FAC)</b> Develop budgetary revenues/expenses and ensure that the annual budget is either meeting or exceeding budgetary aims.	Complete by Q4.	<b>IP</b>	Ongoing
2	<b>(REC)</b> Achieve budgetary aims that meet or exceed the financial objectives in 2014.	Complete by Q4.	<b>IP</b>	Ongoing evaluation and monitoring.
3	<b>(ICE)</b> Meet and exceed annual budget projections during the 2014 season.	Complete by Q4.	<b>IP</b>	Ongoing evaluation and monitoring.
4	<b>(C&amp;M)</b> Ensure that the budget revenue and expenses are being met and/or exceeded in accordance to goals and objectives.	Conduct quarterly analysis to maintain within 5% of budget projections.	<b>SC</b>	<b>Tracking weekly, bi-monthly and quarterly. On target to be under budget at year end.</b>
5	<b>(FAC)</b> Increase the group reservations and rentals at Seascope through targeted marketing directed at other park districts and local childcare centers.	Increase group reservations at Seascope by 3% within 2014.	<b>C</b>	Program & Aquatic Supervisor is planning on putting an advertisement in the SPRA (Suburban Park & Recreation Association) newsletter to increase group visits to Seascope to surrounding park districts. A mailing list is also being created to local childcare centers surrounding Hoffman

				Estates. <b>Despite the colder weather and pool closures, Seascope's group reservations and rentals remained strong in 2014. An advertisement was included in the spring SPRA (Suburban Park &amp; Recreation Association) newsletter that reaches hundreds of parks and recreation professionals.</b>
6	<b>(C&amp;M)</b> Maintain HEPD sponsorship commitments and seek out new opportunities.	Baseline: 9 sponsors/partners. Obtain 5 new sponsorship relationships by end of Q4.	<b>IP</b>	Meet monthly with Alexian Brothers. Working with Dick's Sporting Goods. <b>Reaching out to Shotokan Karate, Art Reach. In final renewal negotiations with Alexian Brothers. Dicks Sporting Goods is currently under contract. Royal Dental. Athletico. Tate &amp; Lyle.</b>
7	<b>(C&amp;M)</b> Evaluate and monitor ROI on marketing expenditures.	Baseline: Email Open Rate/Click Thru Rate: 21.9%/10.8% - GOAL 22%/12% Facebook Fans: 1,363 GOAL: 1500 Website Ave Hits per month 2013: 11,236 GOAL: 12,389	<b>IP</b>	<b>ROI tracking in place for Summer Camp ad in DH runs 3/16-end of June final results 57 new campers.</b>
8	<b>(REC)</b> Implement a new budget worksheet that will allow all actual revenues and expenses to be entered to assure the departments ROI is consistent with district policy.	Launch in Q4; ensure 100% off all programs are meeting the district standards.	<b>C</b>	Staff is working with the business department to make sure programs are meeting the district standards to assure department ROI is consistent with the district policy. <b>New program budget sheet has been created to include IMRF and FICA payments made on program wages. Are currently being used to create the 2015 budget.</b>
9	<b>(FAC, REC &amp; ICE)</b> Develop and implement business plans to provide clear direction, supporting overall district goals.	Create annual business plans by Q1, implement plans within Q1 and utilize throughout Q1-4.	<b>C</b>	A new format was developed in Q1 for 2014 and the business plans was implemented in Q2. Completed in Q2.
10	<b>(ICE)</b> Evaluate an Independent Contractor facilitating Public Skate.	Complete 1 <sup>st</sup> quarter – implement in Q4.	<b>C</b>	Discussions with other rinks in IL and around the country have yielded not much in the way of info. Staff is continuing to research this concept into the 2 <sup>nd</sup> Q. <b>Around the country it is very rare for an outside company to operate public</b>

				skate. The few places that do have such an agreement have it with entertainment companies. Staff contacted a few companies in the area that they have worked with in the past but there was no interest in discussing this business proposition.
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**District Initiative 2: Generate alternative revenue**

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(C&amp;M)</b> Develop and implement a process for facilitating cross-marketing among programs.	New initiative. Work with program managers to implement one cross-marketing strategy per program by end of Q4: Rec, Ice, Facilities, and BPC.	<b>IP</b>	Staff continues to cross market various programs, special events and promotions. <b>Cross-marketing PSSWC &amp; BPC, HEALTH &amp; STAR/Camp; special events are promoted in camp and at Seascape. C&amp;M Staff onsite at PSSWC.</b>

**DISTRICT GOAL 3**

**Achieve Operational Excellence and Environmental Awareness**

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(FAC)</b> Resurface hardwood floors at Vogelei.	Project to be completed Q3.	<b>C</b>	Staff is in the process of obtaining quotes. <b>The floor is scheduled to be resurfaced on Sept. 25<sup>th</sup>.</b>
2	<b>(FAC)</b> Paint TC Fitness Center Ceiling	Complete by end of Q3.	<b>NA</b>	<b>Administration has informed Facility Manager this project will not be completed in 2014. Will request funds in 2015.</b>
3	<b>(FAC)</b> Replace TC main entrance grating	Complete by end of Q2.	<b>C</b>	Within Q1, quotes have been received and vendor has been selected. Once final approval has been received via PO, staff will proceed with project. <b>Main grating has been installed. Holding off on the north entrance grating due to flooding in vestibule when it rains. Working with parks maintenance</b>
4	<b>(FAC)</b> Replace WRC one man lift	Complete by end of Q2.	<b>C</b>	Staff is in the process of obtaining quotes. Quotes have been received and PO will be

				requested by end of June. <b>Lift was purchased and delivered in August.</b>
5	<b>(FAC)</b> Refinish TC Gym Floor	Complete by end of Q3.	<b>C</b>	Gym refinish is scheduled for the week of May12th and the Dance Studio will be refinished the week of May 19. <b>Project completed in May 2014</b>
6	<b>(FAC)</b> Purchase and install new fitness equipment for TC and WRC Fitness Centers.	Purchase by Q3.	<b>IP</b>	Equipment to be purchased will be assessed within Q2/3. <b>Quotes are being obtained for a treadmill and ab/adductor for WRC and Step mill and elliptical for TC. To be purchased in Q4.</b>
7	<b>(ICE)</b> Purchase new skate sharpener	Purchase by end of Q2.	<b>C</b>	Staff and Jerry's pro shop were able to reach an agreement on a per pair fee that staff feels is a better option for sharpening rental skates than implementing HEPD staff. Pricing was added into the pro shop rental agreement that is being presented at the April board mtg. <b>Board accepted proposal and skates have all been sharpened.</b>

### District Initiative 2: Utilize best practices

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(REC)</b> Research Kindergarten Common Core Standards to compare Kindergarten curriculum goals to HEPD preschool goals.	Administer changes to curriculum for Fall 2014 based on research results by Q4.	<b>C</b>	Program Manager is enrolled in an online training on Common Core. <b>Course was completed in Q2 and the information learned will be implemented into staff trainings each fall (prior to school starting).</b>
2	<b>(FAC)</b> Update and streamline the Seascape and PSS&WC swim lesson participant report cards to reflect current skills and requirements for each swim level.	Evaluate all current swim level content in Q1. Provide new materials within Q3 and Q4.	<b>SC</b>	Program & Aquatic Supervisor is currently evaluating swim lesson participant report cards. <b>A new report card template has been created by Graphic Designer. Program &amp; Aquatic Supervisor is currently proofing the new design and layout.</b>
3	<b>(FAC)</b> Develop internal secret shopper program for WRC and TC	Complete format by Q2, increase satisfaction rating by 1% of established baseline by Q4.	<b>IP</b>	Staff is currently in the process of developing a new secret shopper checklist to track the satisfaction rating and establish a baseline for customer service/experiences

				at WRC & TC.
4	<b>(REC)</b> Research various websites to offer a stronger streamline for program evaluations. Real time feedback and easier access for all parents, participants, referees, coaches and volunteers.	Launch by Q3.	<b>C</b>	Mobile App will allow us to provide real time feedback and access to our participants and staff.
5	<b>(ICE)</b> Complete a program fee cost analysis across the Chicago land area the is figure skating specific	Be in-line with cost, time of day, and instructor fees from determined baseline, complete by Q4.	<b>C</b>	Ice Costs for 2013 -2014 is almost complete for area rinks. Program costs for the fall will be surveyed starting in May. <b>Ice, Hockey and Skating analysis has all been completed.</b>
6	<b>(C&amp;M)</b> Measure the public's satisfaction with the district. Using the CMP Needs Assessment survey as a baseline, develop a follow up annual survey with similar questions to gauge progress and initiate feedback on district-wide initiatives.	Develop survey and introduce first one by end of Q1. Measure and track satisfaction and provide a report at the end of each quarter.	<b>SC</b>	<b>Survey incorporated into the mobile app, new responsive website and eBlast. Begin reporting end of Q3. Updating in-facility paper surveys.</b>
7	<b>(ICE)</b> Develop an effective overnight cleaning program at TC.	Implement by Q2.	<b>C</b>	A Full time overnight staff member was hired in Feb; position is being monitored.
8	Research, develop and recommend Facilities & Recreation section of the 2014 CMP including recommended CIRP projects, goals and objectives.	By May 2014	<b>NB</b>	Will begin with the completion of the CMP
9	<b>(REC)</b> Research In-House program vs. Travel Programs within youth athletics using the SWOT analysis and conduct 1 focus group meeting.	Completed by Q4.	<b>IP</b>	Currently working on a program matrix and evaluation process to monitor the life cycle of programs offered.

### District Initiative 3: Advance environmental and safety awareness

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(ALL)</b> Maintain IPRA's Environmental Report Card	By end of 4 <sup>th</sup> quarter	<b>SC</b>	Staff continues to review and evaluate this objective. Currently reviewing HVAC and recycling services for the facilities.
2	<b>(FAC)</b> Purchase energy efficient fitness equipment for facilities.	Purchase within Q3.	<b>NB</b>	Equipment to be purchased will be assessed within Q2/3.
3	<b>(FAC)</b> Strengthen emergency response training within the district facilities by implementing drill trainings to ensure team readiness.	Implement quarterly drill trainings, 1 per quarter, Q1-4.	<b>SC</b>	Quarterly drills being run.
4	<b>(FAC)</b> Offer Medic AED/CPR training for district team members to ensure team is CPR/AED certified.	Offer quarterly trainings, Q1-Q4.	<b>SC</b>	Q1 Medic training was held on Feb. 8, 2014. Next class will be held May 3 <sup>rd</sup> . Schedule for remaining year TBD. Additional classes have been offered within Q2. The remaining 2014 class dates have been announced, and classes will continue



				to take place within Q3/4. <b>Q2 training was held on June 5<sup>th</sup>, Q3 was held on Aug. 9 and Q4 is scheduled to be held on Nov. 8<sup>th</sup>.</b>
5	<b>(REC)</b> Obtain one instructor certified staff member in Medic AED/CPR training.	Complete by Q3.	<b>C</b>	Two full-time team members have been certified as Medic AED/CPR instructors. Q2-Q4 training schedule will include new instructor participation.

**DISTRICT GOAL 4**

**Promote Quality Leadership and Service**

**District Initiative 1: Develop leadership that ensures work force readiness**

<b>No.</b>	<b>Division Objective</b>	<b>Measures</b>	<b>Status</b>	<b>Achievement Level / Comments</b>
1	<b>(FAC)</b> Implement the district CHEER customer service training program for district team members.	Plan and implement a baseline of 4 trainings within 2014, with 1 training per quarter, Q1-Q4.	<b>SC</b>	The initial training for the CHEER customer service program was held on Feb. 19 2014. There are 3 additional dates organized for Q2. Additional trainings will be developed and promoted for Q3-4. <b>To date, a total of 100 HEPD team members have participated within the CHEER training. Trainings have been scheduled, announced and will be offered within Q3/4. A total of 7 training dates have been planned and will be completed within 2014.</b>
2	<b>(FAC)</b> Facilitate lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements.	Plan team training schedule within Q1 and administer training within Q2-3. Obtain at least a 90% audit rating completed in Q4.	<b>C</b>	All of the lifeguard instructors have been certified through the new Starguard program. The first recertification is scheduled March 22-March 23 <sup>rd</sup> for returning Seascape lifeguards. There is a new guard class scheduled in May. The final recertification for returning guards is schedule for May 17-18. <b>All required Starguard trainings and certifications have been completed for 2014. Aquatic centers exceeded expectations at SFAC &amp; PSS&amp;C on all aquatic operational reviews over the summer. A fall review at PSS&amp;WC is expected still in 2014.</b>

3	<b>(FAC)</b> Encourage district involvement and participation within the IPRA, NRPA, PDRMA, and additional educational conferences and workshops to contribute to district operations.	Increase participation by 3% in external conferences, workshops, and educational session.	<b>SC</b>	Attend IPRA monthly meetings. TC Facility Manager, Superintendent of Facilities and the Senior Program Manager have completed level 2 of the IPRA Leadership Academy. <b>IPRA and PDRMA involvement continued throughout Q2. Additional workshops and participation will be continued throughout Q3/4.</b>
4	<b>(FAC)</b> Consistent service desk team meetings will be conducted at TC and WRC for training and education purposes.	Baseline is conducting 1 staff meeting per quarter.	<b>SC</b>	Meeting to be held in April 2014 Meeting held April 23 <sup>rd</sup> TC & WRC. <b>Meeting to be held in Oct. for WRC &amp; TC desk staff.</b>
5	<b>(REC)</b> Incorporate a yearly training schedule for all full time staff to include, but not limited to, job specific trainings, certifications, educational opportunities and risk management requirements. (Hoffman Estates University Program)	Launch by Q4. Increase participation in training by 3%.	<b>C</b>	CHEER program launched with mandatory attendance in a yearly training. Summer orientation being worked on for June 2014. Hoffman U has held 5 successful trainings in 2014.
6	<b>(C&amp;M)</b> Provide training and support to C&M staff.	Baseline: 5 educational opportunities Goal: 5 educational opportunities	<b>SC</b>	<b>Completed IPRA Convention (2), Brand Smart Chicago AMA Conference (1)</b>

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(C&amp;M)</b> Research and develop an internal communication channel that will be effective in improving communication within departments.	Complete research with Employee Survey to establish baseline for employee satisfaction with internal communications by end of Q1. Roll out 1 new channel by end of Q2 and measure with follow up Employee Survey at end of Q4. Goal is to achieve a 2% increase in overall employee satisfaction with internal communications.	<b>NB</b>	<b>To begin Q3 to research an effective communication method for staff, implement channel in Q4.</b>
2	<b>(FAC)</b> Work with current partners to provide community educational lectures and experiential workshops pertaining to health, fitness, and recreation.	Provide 1 quarterly community educational opportunity per quarter completed by Q4.	<b>SC</b>	An educational workshop was organized and promoted within Q1. Additional topics will be addressed and workshops will be marketed for Q2. <b>Workshops were provided by AthletiCo within Q2 and will be continued throughout Q3/4.</b>
3	<b>(FAC)</b> Enhance department staff training	Conduct 1 meeting per quarter,	<b>SC</b>	The CHEER customer service training has

	opportunities by incorporating the CHEER customer service training philosophy into team meetings.	completed by Q4.		been presented and offered for all district team members within Q1. On-going effort will be made to enhance recognition of the CHEER customer service training philosophy and continue to offer on-going training opportunities.
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### District Initiative 3: Promote continuous learning and encourage innovative thinking

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	<b>(ICE)</b> Develop an All Ice Division meeting program. To include Hockey, Skating, Maintenance and Custodial Staff.	Twice a Year by Q2 and the second by Q4.	<b>SC</b>	First meeting to take place Mid May. Hockey completed a meeting 6/7 and Skating 5/31. Due to camps and lessons starting the following week, the meetings were held separate. <b>2<sup>nd</sup> division meeting is slated for the beginning of Nov.</b>
2	<b>(REC)</b> Streamline and revamp the HEPD Intern program to be used within all divisions.	Develop relationships with state universities with recreation degree programs. - Revamp HEPD Intern manual. - Develop standardized intern timeline/calendar. - Establish intern "home base" and supervisor. Launch by Q3.	<b>C</b>	State universities have been contacted. HEPD internship is being advertised at all universities offering a recreation degree program. Intern Manual has been revised and approved. Student intern for summer 2014 has been selected.
3	<b>(REC)</b> Develop at Counselor-in-Training (CIT) program for tweens (12-15 year olds). The CIT program will be a combination of a life skills, leadership, and junior counselor program.	Offer one training by end of Q3; obtain 5 participants in the program.	<b>C</b>	CIT program will be offered in Summer 2014. Registration is open. <b>Completed in summer. The children worked as Jr. Counselors in the classroom &amp; had instructor classroom time on work/life skills. We will continue to promote this program for future growth.</b>

**Hoffman Estates Park District – 2014 Goals**  
**PSS&WC**

Report Date: October 2014

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

**DISTRICT GOAL 1**  
**Enable access to Healthy and Enjoyable Experiences for all people**

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Develop drop-in or league programs (i.e. basketball, volleyball, badminton) in the gymnasium space, particularly during the weekday evenings.	Add day and time slots for services within Q1. Purchase any equipment needed and implement by end of Q2.	<b>IP</b>	Staff has added additional time slots for open play. This objective will continue to be assessed within Q2 to be implemented within Q3/4. Staff is continuing to evaluate resources to implement this objective within Q3/4. <b>Resources were assessed and this objective will be accomplished in 2015.</b>
2	Implement youth programming to coincide with adult classes/programs to support the districts anti-obesity initiative.	Work with the Fitness team to develop 2 fee based programs targeting youth 7-13. Run 1 program in Q1 and one within Q3.	<b>SC</b>	FIT U has been developed, promoted, and is successfully running for the Q1 family/youth fitness program. Program attendance will be monitored and participants evaluated to assess level of interest to continue to offer throughout the year. Additional programs will be developed and offered throughout Q2-4. On-going programming opportunities, including FIT Together, youth and adult running programs have been offered in Q2 <b>as well as Q3.</b>

**District Initiative 2: Achieve customer satisfaction and loyalty**

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Enhance Elements Spa services at PSSWC by adding additional options to the massage services menu; add 1 additional contractual esthetician to provide increased service choices and appointment availability.	Complete by end of Q2.	<b>SC</b>	Efforts being taken to introduce specialty massage options for seasonal promotion; contact made with local massage school for the recruitment of additional therapists and estheticians. Efforts to continue in Q3. <b>Efforts continue to secure 2 new massage therapists in Q4.</b>
2	Increase PSSWC member retention through	Develop new program in Q1 and	<b>SC</b>	Within the Q1, the Wellness

	development of system and programs that increase opportunities for new member contact.	launch of pilot program in Q2 and full program by Q3.		Program/Calendar has been launched and is currently being offered as a retention tool for members. Complimentary nutrition, fitness, and general wellness programs and services are being offered. The program has been received positive feedback from customers and programs have been well attended. Additional retention opportunities will continue through year. The Wellness calendar continues to be offered throughout <b>Q2 as well as Q3/Q4.</b>
3	Expand fitness and wellness programming to provide greater variety and meet the needs of our customers.	Increase overall participation in program by 3%. Complete by Q4.	<b>SC</b>	The Wellness Calendar features a variety of fitness and wellness programs and events to encourage participation of clientele with diverse interests. The wellness programming, which was developed, featured, and promoted within Q1, will continue throughout Q2-Q4. Efforts to enhance participation and marketing of the wellness calendar events continued throughout <b>2 as well as Q3.</b>
4	Develop strategy for enhanced member appreciation events throughout the calendar year focusing on nurturing a social component for retention purposes.	Offer 1 event in Q2, Q3, and Q4.	<b>C</b>	The Wellness Calendar features programs and services which promote a social and community component. This has been successfully launched within Q1 and will continue throughout the year.
5	Develop new rewards program to recognize/reward charter members (10+ years).	Research in Q1 and Q2 with launch in Q3.	<b>SC</b>	Efforts will begin in Q2 to introduce a complimentary program for our current Member Rewards referral program that will provide special incentives to charter members. <b>Initial meeting held with Member Services and Fitness teams to discuss basic parameters of a charter program to recognize long-standing members as well as a frequent buyer rewards program for Personal Training clients. Discussions will continue in Q3. Discussions for potential launch of charter rewards program in FY15 continue in Q4; new FT Fitness Program Supervisor will integrate efforts with Member Services team on development</b>

				<b>of program.</b>
6	Enhance PSSWC member retention by launching a new 60-90 day program that increases member touch points by the fitness department. Work closely with the member services team to encourage enrollment of new members into the program.	Increase participation by 5% over the 2013 FORCE member retention program participation numbers.	<b>SC</b>	The Wellness Calendar was developed in replacement of the FORCE program. Additional structured retention programming opportunities will be explored within Q2, to be potentially implemented within Q3/4. <b>The Wellness Calendar continues to be an important member retention tool. Programs continue to be offered throughout Q3, planned into Q4, to serve customers and enhance retention.</b>
7	Provide innovative group fitness classes and retention programs.	Add 1 new class formats and implement 2-3 retention programs. Complete by Q4.	<b>SC</b>	New innovative group fitness classes have been incorporated into the group fitness class schedule within Q2. Additional classes will be explored and implemented within Q2-4. <b>The group fitness special event, Zumba Party, was offered and successfully received by members and non-members in Q3. Additional classes, such as Raise the Barre and Tai Chi, continue to be added to the group fitness class schedule.</b>
8	Increase the reach of the PSS&WC social medial and website users through engaging content that coincides with the overall PSS&WC marketing plan.	Increase Facebook "Likes" by 3% within 2014, complete by Q4.	<b>SC</b>	Instructional tutorial completed in Q1 for the Retention Management system, which will result in more electronic/digital "touch point" with members for promotional and retention purposes. <b>Efforts ongoing to promote PSS&amp;WC on Facebook through the use of short vignettes and photos taken at the club.</b>

### District Initiative 3: Connect and engage our community

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Continue the relationship with Edmond's Acres Farm to continue to offer the Farm Market at PSSWC and explore additional mutually beneficial educational opportunities for the district as a whole.	Meet with Edmond's Acres within Q1 to develop an agreement and plan for the market and additional district opportunities for FY14. Offer 1 additional service site for educational opportunities, complete by Q4.	<b>NA</b>	Received confirmation from Troy Edmonds of his need to redirect energies to other personal matters; the farm market will not be running in 2014. Consideration and interest is evident for a possible return of the farm market in 2015.
2	Work with the district volunteer program to	Complete by Q2.	<b>C</b>	The internship procedure and manual have

	establish one new volunteer opportunities at PSS&WC.			been revised and promoted through the IPRA, as well as additional resources. This will expand volunteer opportunities at PSSWC and throughout the district. PSSWC has secured 2 internships within Q1, which will extend through Q2.
3	Work with AthletiCo Physical Therapy to offer community outreach educational workshops.	Offer 1 workshop per quarter, completed by Q4.	<b>SC</b>	One workshop has been offered within Q1. On-going workshops will be offered within Q2. <b>Workshops have been offered within Q2 and will continue within Q3/4.</b>

**DISTRICT GOAL 2**  
**Deliver Financial Stewardship**

**District Initiative 1: Achieve annual and long range financial plans**

<b>No.</b>	<b>Division Objective</b>	<b>Measures</b>	<b>Status</b>	<b>Achievement Level / Comments</b>
1	Meet and/or exceed revenue and expense expectations for 2014.	Complete by Q4.	<b>IP</b>	Q1 membership totals are pending; increased efforts currently being taken to reduce the inflated number of monthly credit card denials (due to the retail credit card scandal that impacted Target and other retail shoppers in late 2013). <b>Monthly new membership totals have rebounded in Q3 and are anticipated to meet monthly goals in Q4; net total membership expected to fall below expectations for FY14 due to slow Q1 start and influx of credit card suspensions/denials.</b>
2	Enhance revenue generating opportunities for the climbing wall by increasing the participation levels of open climb at PSS&WC and by exploring sponsorship opportunities for the climbing wall.	Increase participation of PSS&WC open climb by 3% over 2013 participation levels, complete by Q4	<b>SC</b>	Climbing wall classes are currently tracking about the same in participation from last year. Staff will continue to promote these classes. Climbing wall sponsorship opportunities will be explored within Q2/3. <b>A new Climbing Wall Trick-or-Treat special event was added to help engage climbing among the community through a fun event.</b>
3	Complete analysis of guest services areas, i.e. massage therapy and personal training to make	Complete by Q4.	<b>SC</b>	Departments continue to monitor progress to ensure the 30% baseline profit margin is

	sure a baseline of 30% profit is generated above expenses.			maintained.
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### District Initiative 2: Generate alternative revenue

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Research and introduce house charge capabilities within RecTrac system to enhance and facilitate spending capabilities of members.	Research with in Q1 and Q2 with launch in Q3.	<b>NB</b>	Efforts to work with the Business office and IT team to implement this system will be launched in Q2. Preliminary meetings between the Business office and the Member Services team to take place in Q3 in an effort to streamline efficiencies for membership maintenance (i.e. reduce use of paper in favor of electronic means); discussions regarding house charging capabilities for specific services will be discussed. <b>Objective will be moved to FY15 for research and potential completion.</b>
2	Increase fee for annual aquatic pass	Complete by Q1.	<b>C</b>	10% increase on all annual aquatic fees implemented in Q1.
3	Increase guest fee for daily visit	Complete by Q1.	<b>C</b>	Daily guest fee rate increase to \$15.00/visit implemented in Q1.
4	Increase Personal Training Fees	Complete by Q3.	<b>IP</b>	Fitness management team members have begun to assess the potential of increasing the personal training fees. On-going evaluation processes will continue through Q2. <b>Evaluation continued throughout Q2 and potential increase to occur within Q3/4.</b>
5	Increase fees for PSS&WC LTS swim lesson program	Complete by Q3.	<b>C</b>	Swim lesson fees have been increased within Q1.

### District Initiative 3: Effective and efficient use of our resources

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Enhance the Wi-Fi services in the PSSWC facility, creating additional "hot spots" to broaden the coverage area for members and guests.	Complete by end of Q1. Provide 60% Wi-Fi coverage in facility.	<b>SC</b>	Reviewed current limitations of the Wi-Fi services at PSS&WC with IT team; consideration being given to replacement of T1 line to improve service. IT Manager working with Business office to obtain pricing for options to enhance Wi-Fi district wide. <b>IT Manager is working to secure new</b>



				District agreement with Comcast for business class internet/Wi-Fi capabilities; expected completion date of deployment/activation is in Q4.
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**DISTRICT GOAL 3**  
**Achieve Operational Excellence and Environmental Awareness**

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Resurface member locker room floor tile.	Completed by the end of Q3.	<b>NB</b>	Project will be evaluated and potentially implemented within Q4.
2	Re-carpet front rehabilitation hallway, Kids Korner, Member Services offices and service desk area.	Completed by the end of Q2.	<b>IP</b>	Project will be assessed and evaluated within Q2. Project completion planned for Q3/4. <b>Kids Korner remodeling project that includes reception desk rebuild/relocation and carpeting has been discussed with the Parks team they will be completing this project in Q4.</b>
3	Enhance the cafe space at PSSWC by introducing additional comfortable seating options and a mounted television.	Complete by Q2.	<b>IP</b>	Staff has researched different options, i.e. Installation of TV will take place in <b>Q3</b> ; additional seating options pending possible reconfiguration of café (i.e. removal of central furniture piece; reconstruction of counter). <b>Installation of TV will take place in Q4.</b>
4	Install exterior lighting for north side wall of building.	Complete by Q3.	<b>SC</b>	Currently awaiting final production and installation of the signage panels. <b>Northside signage panels produced and installed on north side wall in Q2; lighting options to be installed in Q3/4.</b>

**District Initiative 2: Utilize best practices**

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Explore options to relocate check-in desk area within the Kids Korner space with the purpose of creating a larger space for parents/children to prepare for entrance and exit into the play area.	Develop plan within Q1, complete by end of Q2.	<b>IP</b>	Confirmed intentions and design of desired check in area reconfiguration; work order to be entered in Q3. <b>Kids Korner remodeling project that includes reception desk rebuild/ relocation and carpeting has been discussed with the Parks team; start date for project is TBD but expected in Q4.</b>
2	Enhance the Kids Korner space at PSSWC by repainting and re-carpeting the area.	Complete by end of Q2.	<b>IP</b>	Consideration of projects in <b>Q3</b> .
3	Purchase Fitness Equipment	Complete by end of Q3.	<b>IP</b>	Assessment of the fitness equipment to be purchased will begin within Q2. <b>Equipment to be purchased within Q3/4.</b>
4	Create a comprehensive marketing plan to support the promotion of new membership recruitment and more enhanced member retention efforts.	Develop and complete by end of Q1.	<b>SC</b>	Currently working with Member Services team to evaluate Q1 and Q2 progress and formulate strategies for remainder of year focusing on collaborating with Fitness team to drive stronger retention efforts. <b>Working with C&amp;M team on video initiative to increase social media and visual presence on internet in Q4.</b>

**DISTRICT GOAL 4**  
**Promote Quality Leadership and Service**

**District Initiative 1: Develop leadership that ensures work force readiness**

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Develop quarterly MOD meeting calendar for all PT/FT participants.	Schedule meetings for Q1, Q2, Q3, and Q4.	<b>SC</b>	Efforts to be taken in Q2 to schedule first of 2 potential MOD team meetings. <b>MOD information to be shared at upcoming Service Desk team meeting in Q3; MOD daily update memos composed and published nightly for reference by the MOD team.</b>

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Hire and train PT Group Exercise Coordinator to provide support to the 30-60 & 90 day member retention program.	Hire by end of Q1.	<b>C</b>	The PT group fitness coordinator has been selected and will begin work within Q2. <b>Group Exercise Coordinator has been successfully hired and has been contributing to the member retention efforts.</b>

### District Initiative 3: Promote continuous learning and encourage innovative thinking

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Ensure consistency within the Manager on Duty program by clearly communicating expectations upon training and re-training MOD team members.	Train all new MOD's from the updated checklist and expectations laid out in the Manager on Duty binder. (ongoing) Re-train/review updated MOD expectations with current MOD's within Q1.	<b>C</b>	New MOD training checklist and training binder successfully utilized for 2 new MOD participants; introduced daily MOD UPDATE email to all team participants in Q1 to improve communication. <b>Ongoing training continues for club-specific processes among MOD participants.</b>
2	Implement quarterly CHEER training to all PT staff.	Offer 1 per quarter and complete by Q4.	<b>C</b>	The CHEER customer service training has been successfully launched within Q1 and several training opportunities have been offered to staff within Q2. <b>Within 2014, a total of 100 HEPD team members have participated within the trainings offered within Q1/2. Additional trainings have been offered and are planned for Q3/4.</b>

**Hoffman Estates Park District – 2014 Goals**  
**Golf Division**

Report Date: October 2014

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

**DISTRICT GOAL 1**

**Enable access to Healthy and Enjoyable Experiences for all people**

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Provide 35k rounds in the 2014 Season	35k rounds in the 2014 Season (30,179 thru 10/29 in 2013)	<b>SC</b>	Course opening in April. 10,024 Rounds Thru June <b>26,348 Rounds Thru Sept</b>
2	Provide 3,750 Outing rounds in the 2014 Season	3,750 Outing Rounds (3,541 Outing rounds in 2013)	<b>SC</b>	Course opening in April 1,049 Rounds Thru June <b>3,636 Rounds Thru Sept</b>
3	Provide 35 Preferred Tee Times for the 2014 Season.	35 Preferred Tee Time Groups (33 Groups in 2013)	<b>C</b>	Course opening in April <b>39 Groups in 2014</b>
4	Provide 3,400 League rounds in the 2014 Season.	Goal is 3,400 League Rounds for the 2014 Season. (3,471 rounds in 2013)	<b>C</b>	Course opening in April 1,620 Rounds Thru June <b>3,361 Rounds Thru Sept</b>
5	Expand & Provide Jr. Program Classes in Spring, Summer & Fall to 175 participants.	Goal is 175 participants. (88 participants in 2013)	<b>C</b>	Course opening in April 2 Sessions Completed 84 Students. 4 Sessions remaining. <b>6 Sessions Completed 176 Students</b>
6	Expand & Provide Group Lessons to include 28 students for all ages in Spring, Summer & Fall.	Goal is 28 students. (21 Students in 2013)	<b>C</b>	Course opening in April 3 Sessions completed 23 Students, 5 Sessions remaining <b>7 Sessions Completed 34 Students</b>
7	Host 5 outside wedding ceremony only events.	Goal is 5 ceremony only events. (5 events in 2013)	<b>C</b>	7 Booked <b>8 Booked</b>
8	Host 35 Full Wedding Packages.	Goal is 35 Full Wedding Packages	<b>C</b>	27 Booked 29 Booked <b>30 Booked</b>

**District Initiative 2: Achieve customer satisfaction and loyalty**

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Receive 25% of comment cards of the 35k golfers	Receive 25% of the 35k cards	<b>IP</b>	Bar & Grill, Course opening in April

	and evaluate responses and maintain an 85% satisfactory score on 95% of the completed comment cards. (Pace of Play, Course Conditions, Customer Service, Amenities, etc.)	back and maintain 85% satisfactory score on 95% of the comment cards.		Comments are being received and evaluated on a weekly basis. <i>Comments have been received all year. We continue to see comments on Pace of Play as well as lack of specials in the bar in grill. This will be a major point of emphasis in 2015. We have received approximately 2,500 cards thru September</i>
2	Book 5 additional events by follow up calls and email guest from events and gather feedback. Offer 10% Discount on future event to promote repeat business.	Book 5 additional events from repeat clients.	<b>C</b>	Currently 1 booked by referral Currently booked 4 by referral <b>Currently booked 6 by referral</b>

### District Initiative 3: Connect and engage our community

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Provide 6 Special Golf Events with 360 participants	Goal is 6 Events with 360 participants. (316 in 2013)	<b>IP</b>	All events planned. Cancelled March Madness due to weather. Held 1 event for 35 participants. <b>4 Events remaining in Oct &amp; Nov</b>
2	Provide 2 Holiday Event Brunches with 675 guests	Goal is 2 Events with 675 Guests. (672 in 2013)	<b>IP</b>	First Event is in April. 261 Guests for Easter <b>Breakfast with Santa Dec 13th</b>
3	Involve volunteers in course maintenance initiatives.	Schedule 4 ball mark repair days for volunteers to fix ball marks by Q3. After special outing days to ensure course conditions stay at a high level.	<b>SC</b>	Course opening in April Will begin in 3 <sup>rd</sup> QTR <b>Had 2 repair days scheduled with High School Teams.</b>
4	Expand volunteers in facility events by securing scores for the Pro Am Scramble.	Secure a minimum of 25 volunteers to help score Pro Am scramble.	<b>NB</b>	Course opening in April <b>Event is in Oct.</b>
5	Involve volunteers in Jr. Golf Program.	Recruit and train 2 to 3 High School golfers to help instruct Jr. golf program classes.	<b>C</b>	Course opening in April <b>Added 4 HS Golfers to JR Program staff.</b>

## DISTRICT GOAL 2

### Deliver Financial Stewardship

#### District Initiative 1: Achieve annual and long range financial plans

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Manage and operate the golf department to meet budget expectations.	Meet or exceed Golf Department Budget	IP	Expenses and payroll were monitored very closely during our winter months. Payroll expenses are down \$15,657 to budget due to weather and lack of rounds. <b>Payroll &amp; Expenses have been monitored all season. Also expanded social media marketing to increase rounds</b>
2	Manage and operate the F&B department to meet budget expectations.	Meet or exceed F&B Department Budget	IP	Expenses and payroll were monitored very closely during our winter months. Payroll expenses are down \$18,270 to budget due to weather and lack of rounds. <b>Payroll &amp; Expenses have been monitored all season. Also expanded social media marketing to increase rounds.</b>

#### District Initiative 2: Generate alternative revenue

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Expand use of golfnow.com to increase golf now rounds by 5% to produce additional revenue during slow periods.	Increase golfnow.com rounds by 5%. (4,485 Rounds in 2013)	IP	Course opening in April 1,657 Rounds Thru June. <b>4,261 Rounds Thru Sept</b>
2	Increase rounds attributed to internet marketing by 5% (Facebook, Twitter, Email blasts).	Increase overall rounds by 5%.	IP	Course opening in April 10,024 Rounds Thru June. <b>26,348 Rounds Thru Sept</b>
3	Increase lunch business in bar & grill by 3% over prior year by capturing golfer's on site with daily specials and promotions.	Increase bar and grill sales by 3%.	SC	St. Patrick's Day Lunch was our first promotion which produced over 100 orders. Sales are down 18% thru May due to weather and low round totals. <b>Bar &amp; Grill sales have been challenging all season. We will be addressing menu specials and promotions in 2015. The Grill Sales are down 17% to budget thru September.</b>
4	Increase corporate meetings and golf outing food & beverage functions by 3 events.	Increase corporate group meetings by 3 events for a total of 242 events in 2014. (239 events in 2013).	SC	We have 233 events book for 2014. <b>We currently have 266 events book for 2014.</b>

**District Initiative 3: Effective and efficient use of our resources**

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget	IP	Payroll was monitored very closely during our winter months. Payroll expenses are down \$15,657 in golf and down \$18,270 for F&B <b>Payroll expenses are down \$28,600 in golf and down \$50,006 for F&amp;B</b>
2	Monthly budget monitoring to maintain at or below projected budget expenses.	Not to exceed budget expenses.	IP	Expenses were monitored very closely during our winter months. Expenses are being closely and have been adjusted to necessary items only. <b>Expenses have been monitored and have not exceed budgeted amounts.</b>
3	Monthly budget monitoring and proper costing out on menus to maintain a 32% food cost and 28% beverage cost.	32% food cost and 28% beverage cost.	IP	Food Cost for Jan = 35.82%; Feb = 16.76% Bev. Cost for Jan = 44.86%; Feb = 7.48% Food Cost Thru May = 32.5% Bev. Cost Thru May = 34.4% <b>Food Cost Thru Sept = 27.6%</b> <b>Bev. Cost Thru Sept = 24.4%</b>
4	Quarterly spot checks on a minimum 4 key items on insure competitive pricing.	100% of spot checks completed.	IP	Key item price checks were completed in first quarter. Key item price checks were completed in second quarter. <b>Key item price checks continued. We are received special rebates now from Sysco due to the quantity we purchase from them.</b>

## DISTRICT GOAL 3

### Achieve Operational Excellence and Environmental Awareness

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	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.	<b>IP</b>	Checklists are being completed and are at 100% completion rate during the winter months. Checklists are being completed and are at 100% completion rate during the second quarter. <b>Checklists continued being completed and are at 100% completion rate during the third quarter.</b>
2	Provide a well-manicured golf course consistent with adopted 2014 maintenance goals.	Weekly inspection with golf course superintendent, identify deficiencies and remedy as necessary. 90% Completion Rate.	<b>SC</b>	Winter cleanup has begun. Maintenance team is in full swing. They have battled a tough winter and are working on areas that have been identified. <b>Maintenance team has worked hard all season in this challenging year. The golf course is back to normal and has recovered from the harsh winter.</b>
3	Purchase Green Roller to improve quality of greens	Complete by end of 1st Qtr.	C	Will be purchased in April. Pushed back due to weather. <b>Green roller has been purchased and staff has notice a difference in the greens.</b>
4	Rebuild Landscape wall on #14 Tee box that has deteriorated.	Complete by 2nd Qtr.	C	Project start date of April. Project is 95% complete. Minor restoration work will be completed in fall. <b>Project is complete and receiving great reviews.</b>
5	Enhance, implement and evaluate marketing plans to promote F&B functions. Especially corporate and group outings.	Implement by 1 <sup>st</sup> quarter.	<b>SC</b>	2014 Marketing plan is in place. Will continue to evaluate and adapt as needed. All marketing areas are continued to be documented and we are adjusting based on results. <b>Marketing materials are constantly being looked at and updated as the season</b>



				<i>goes long to ensure a fresh look and new promotions.</i>
6	Update informational brochures to market special events and golf outings.	Update brochures by end of 1 <sup>st</sup> quarter.	<b>C</b>	Brochures are sent to printing. <b>All brochures have been updated and printed. New items may arise as the year progresses.</b>
7	Document all marketing efforts.	Evaluate based on ROI	<b>SC</b>	All marketing efforts are being documented in the 2014 Marketing Plan. All marketing areas are continued to be documented and we are adjusting based on results. <b>All marketing items will be evaluated for next year. We had some great success with some and others have struggled.</b>

### **District Initiative 2: Utilize best practices**

<b>No.</b>	<b>Division Objective</b>	<b>Measures</b>	<b>Status</b>	<b>Achievement Level / Comments</b>
1	Research, develop and recommend Golf section of the 2014 CMP including recommended CIRP projects, goals and objectives.	By May 2014	<b>IP</b>	Have developed preliminary recommendations for CIRP. <b>Staff continues to develop and work on the CIRP.</b>

### **District Initiative 3: Advance environmental and safety awareness**

<b>No.</b>	<b>Division Objective</b>	<b>Measures</b>	<b>Status</b>	<b>Achievement Level / Comments</b>
1	Maintain IPRA's Environmental Report Card	By end of 4 <sup>th</sup> quarter	<b>C</b>	97% Rating

## **DISTRICT GOAL 4**

### **Promote Quality Leadership and Service**

#### **District Initiative 1: Develop leadership that ensures work force readiness**

<b>No.</b>	<b>Division Objective</b>	<b>Measures</b>	<b>Status</b>	<b>Achievement Level / Comments</b>
1	Train and document 100% of all staff on job specific and mandatory training.	Train 100% F&B Employees by March Train 100% Golf Employees by May Train All new employees with 15 days of hire.	<b>SC</b>	Training has begun. Has been delayed due to late start in the course opening with the weather. All job specific training has been complete. We will continue with review sessions in key areas as the year progresses. <b>All current staff have been trained.</b>
2	Have key staff attend HEPD AED & CPR training.	Have at least 24 key staff	<b>C</b>	We currently have 16 key members

		members maintain certification by end of 2 <sup>nd</sup> Qtr.		certified. <b>We currently have 25 members certified. All key staff has been trained and a schedule is being created for their renewal dates.</b>
3	Train all F&B employees on service plan	Train 100% F&B Employees by March Train All new employees with 15 days of hire.	<b>SC</b>	Opening training meeting was held. Additional training sessions will begin when the bar & grill opens. All new hires are continued to go thru training. We have also added a few full staff training in customer service for all staff. <b>Staff has received minor training in all areas. Will be developing a new service plan for 2015.</b>
4	Train all Starters and Rangers on proper methods to communicate with golfers using training manuals.	Train 100% Golf Employees by May Train All new employees with 15 days of hire.	<b>SC</b>	Opening training meeting was held. Additional training sessions will begin when the course opens. All new hires are continued to go thru training. We have also added a few full staff training in customer service for all staff. <b>Staff has received minor training in all areas. Will be developing a new service plan for 2015.</b>
5	Successfully provide 5 classes to help promote the game of golf and create future golfers at BPC for 25 participants.	25 participants	C	Course opening in April 3 Classes have been provided to 23 participants. <b>4 Classes have been provided to 28 participants.</b>
6	Provide monthly training days in concentrated areas. Follow training sessions with manager ride along to ensure training practices were successful.	12 training days.	<b>SC</b>	We have had 3 training dates in the first quarter. We have had 5 detailed training dates this quarter. <b>We have had 2 detailed training dates this quarter.</b>

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

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	Conduct weekly F&B meetings to discuss operations and special events	40 weekly meetings on F&B operations.	IP	We are conducting weekly meetings. Weekly meetings are being held to discuss events. <b>Weekly meetings continued being held to go over details of all events and that</b>

				<i>staff is on the same page.</i>
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**District Initiative 3: Promote continuous learning and encourage innovative thinking**

No.	Division Objective	Measures	Status	Achievement Level / Comments
1	All F&B Employees become BASSET Certified	100% of all F&B Employees.	SC	All current employees are BASSET Certified. New Employees starting in Spring will be certified within 10 days of start date. All new employees are being trained within 10 days of start date. All current employees have completed the course. <b><i>All current F&amp;B employees are BASSET CERTIFIED</i></b>