

Recreation Department Business Plan 2015 ELC

1.1 Competitive Set General	Comments
South Barrington Park District	Closest park district to HEPD that offers child care. Max of their center is 18 – 1 classroom. 2 Directors each work a ½ day in the classroom and a ½ day in administration. Children get to participate in a daily enrichment activity during the program. Half-day rates (under 5 hours per day) are offered. Children get weekly swim lessons & Spanish lessons.
Tutor Time, Schaumburg	Located on Golf Rd (near BPC).
Advance Preschool, Hoffman Estates	Located in Barrington Square Mall. Has a Preschool For All program. Services a majority of at-risk with state funding.
KinderCare, Hoffman Estates (in front of PSSWC)	Child Care center. Offers 10% discount to families who work in the Prairie Stone corporate park.
Bright Horizons, Hoffman Estates (in Sears complex)	Offers a discount to Sears’s employees. Recently opened their enrolment to the community due to low enrolment with only Sears employees. NAEYC Accredited & Gold Circle of Quality
Harper College	Not open when school campus is closed. Shorter school hours: 7:30am-5:30pm. One classroom only for 3-5 year olds. NAEYC accredited. Half-day rates (under 5 hours per day) are offered. Lab program – offers an observation window for Harper ECE students. Harper students also
Campanili YMCA	Part of the YMCA facility. Children receive weekly swim lessons.
Crème de la Crème	Classroom design & learning philosophy differs from HEPD preschool: The children have a “homeroom” and then rotate every 30 minutes to a different learning room: music, art, math, language, reading, computer, and movement. (Rotating rooms is not developmentally appropriate practice for preschoolers).

CENTER NAME	LOCATION	TYPE	PRESCHOOL AGE RATES	
			3 days/wk	5 days/wk
Hoffman Estates Park District Early Learning Center	Hoffman Estates	Park District with 5 preschool rooms & 2 full day preschool rooms.	\$184	\$229
South Barrington Park District	South Barrington	Park district with 1 child care classroom	\$175	\$235
Tutor Time – Golf Rd.	Schaumburg	Child care center	\$210	\$275
Advance Preschool	Hoffman Estates	Child care center	\$145	\$190
KinderCare (Jones & Higgins)	Hoffman Estates	Child care center	\$188	\$250
KinderCare (in front of PSSWC)	Hoffman Estates	Child care center	\$203	\$270
Bright Horizons – Sears	Hoffman Estates	Child care center	\$210	\$276
Harper College	Palatine	Community College lab preschool. 1 preschool room & 1 child care room.	\$192	\$258
Campanili YMCA	Schaumburg	YMCA with child care center within facility.		\$190
Crème de la Crème	South Barrington	Child care center	\$235	\$321

1.2 SWOT Analysis (specific to each area)**STRENGTHS**

- Program has to meet high standards of quality to meet NAEYC accreditation criteria
- Daily communication with parents via email – summary of “what we did today” is emailed to all parents daily
- Enrolment is continually growing
- Two classrooms: one for 3’s & young 4’s and one for 4’s & 5’s – allows for more age-specific curriculum planning
- Weekly enrichment: music & yoga & New! Spanish for 2015 & swim lessons (summer only)
- Children can attend other HEPD classes held at Triphahn during school hours (parents enroll)
- Program Manager office allows for a professional area to meet parents
- Very comparable weekly fees
- Gold Circle of Quality – State quality rating award

WEAKNESSES

- No Full-Time teachers & max on PT teachers’ hours leads to multiple rotations of teachers each day – high inconsistency of staff
- Classroom door is locked & secure, but there is no secure hallway or wing
- No “official” start of the school year since the program is open year-round and registration is accepted year-round. New children begin anytime leads to higher challenges for teachers to orientate the children to the daily routines.

OPPORTUNITIES

- Expand food delivery service to decrease staff shopping time

THREATS

- The amount of child care centers in the immediate area

2.1 Key Objectives – ELC

The license capacity for the ELC is 39 children ages 3-5. One classroom is licensed for 20 & the other classroom is licensed for 19 children.

KEY PERFORMANCE INDICATORS

KPI	2015	3/2015	KPI	2015	3/2015
Increase Participants	15 – 5 day 8 – 4 day 4 – 3 day 4- 2 day 31 TOTAL	17 – 5 day 4 – 4 day 9 – 3 day 31 TOTAL	Annual Revenue	\$267,514	\$71,188 to date
Program Supply expenses	\$14,450	\$4540 to date	Annual Wages	\$110,154	\$27,973 to date
Food & meal expenses	\$14,200	\$2898 to date	Program Profit	\$128,710 48%	\$35,767 50%
Total program expenses	\$28,650	\$7448 to date			

Numbers are shown as of 3/30/15 (March income/revenue not included)

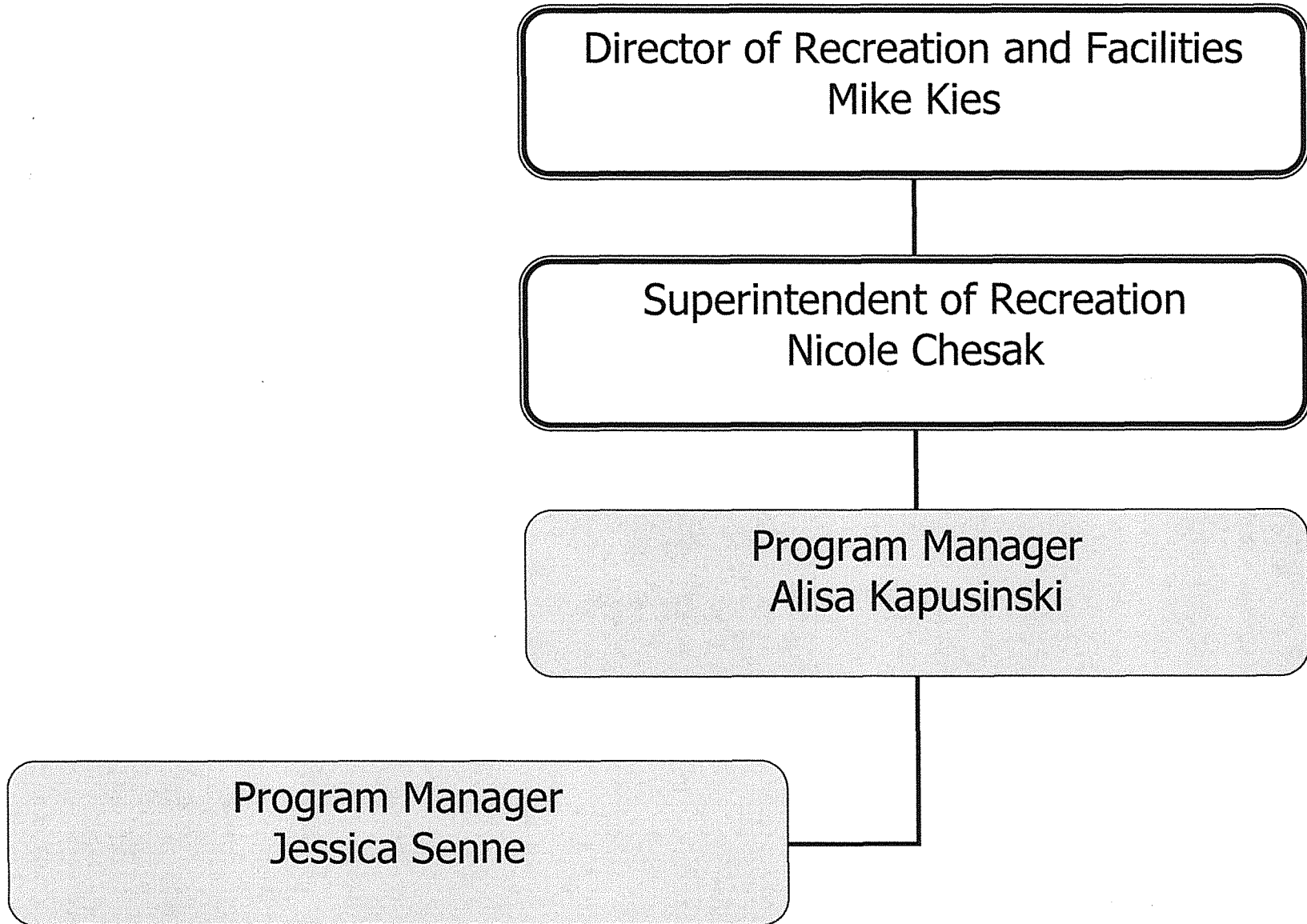
2.2 Strategic Initiatives	
Strategic Initiative	Summary/Actions/Steps
Advertising	<ul style="list-style-type: none"> • Marquee • Mobile App • Marketing Matrix
Direct Mail	<ul style="list-style-type: none"> • ELC has a page in the park district program brochure
Open Houses	<ul style="list-style-type: none"> • Schedule a minimum of one open house per quarter • Held on Saturday mornings – evenings are too hard for working parents to commit to visit
Website/Internet	<ul style="list-style-type: none"> • Develop a search method for the ELC program to appear when typing in "Hoffman Estates Day Care" or "Hoffman Estates Child Care" or "Hoffman Estates Preschool" • ELC promotion on each HEPD e-blast • A "child care" link is online to direct users to the ELC and STAR program directly from the homepage.
Public Relations	<ul style="list-style-type: none"> • Press release on ELC was submitted to Daily Herald, TribLocal and the Chicago Tribune.
Community Events	<ul style="list-style-type: none"> • Participate in annual Schaumburg Library Fair • Participate in in-house special events: Party in the Park, Preschool Family Fun Fair • Participate in the Week of the Young Child through District 54
Referral Program	<ul style="list-style-type: none"> • Offer a Referral Discount

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.



Recreation Department Business Plan 2015 STAR

1.1 Competitive Set General Before and After School Program- STAR	Comments
Schaumburg Park District Kasper Program	Schaumburg Park District Kasper childcare program offers before school care and after school care. Before school runs from 7am until the start of school and after school runs from school dismissal until 6pm. Kasper offers a 3 and 5 day availability. Max: 45 children per site, 11 sites total. School runs from 8:40am-3:00pm
Campanelli YMCA Kasper Program	The Campanelli YMCA offers childcare at 6 Schaumburg district schools and their own facility. Before school runs from 7am until 8:30am, and afterschool runs from 3pm-6pm. The YMCA offers a 2,3,4 and 5 day option plans with prorated fees. K-6 th grade. School runs from 8:40am-3pm
District 15 CARE Program	District 15 CARE program runs from 7am until school starts and then from school dismissal until 6pm. There are 3 and 5 days options available. TJ school runs from 7:50-2:30, and Whiteley runs from 8:45-3:25pm.
South Barrington Park District	South Barrington Park District childcare program offers before school care and after school care. Early Risers runs from 7am until 8:30am. Early Risers offers a 3 and 5 day availability. Kids Klub offers a 2,3, and 5 day availability. Transportation is used from 1 school to the community center.

FACILITY NAME	LOCATION	REGISTRATION FEE	PROGRAM OPTIONS	MONTHLY RATES		
				Before School	After School	Before & After
Schaumburg Park District	Schaumburg, IL	\$25	3 Days 5 Days	3AM \$6.63 per day \$1,123. 18 total program fee	3PM \$12.46 per day \$2,020.64 total program fee	Add fees together
Campanelli YMCA	Schaumburg, IL	\$50	5 days (2-4 days prorated)	\$100 members \$105 comm. Members	\$180 members \$185 comm. members	\$260 members \$265 comm. members
District 15-CARE	Palatine, IL	\$25	TJ 3 days 5 days Whit 3 days 5 days Kindergarten (11-6) 5day	TJ \$42 \$74 Whit \$80 \$140 \$555	TJ \$153 \$249 Whit \$115 \$182	TJ \$191 \$300 Whit \$191 \$300
South Barrington Park District	South Barrington, IL	\$50	2 days 3 days 5 days	----- \$35 per week \$50 per week	\$40 per week \$60 per week \$75 per week	Add fees together

1.2 SWOT Analysis (specific to each area)

STRENGTHS

- ✓ Program is available to all the families at the school that we service.
- ✓ Convenient location in relation to homes for drop off and pick up
- ✓ Returning families year after year
- ✓ Open 7am until school and then afterschool until 6pm, hours for the working parent
- ✓ Dist 15 STAR at Willow has many different opportunities at their facility, gym, game room, homework room
- ✓ 50% returning staff from year to year
- ✓ Good relationship with the school districts and bus company

WEAKNESSES

- ✓ Lack of storage space and program area in the schools
- ✓ Dist 54 no options for enrichment opportunities

OPPORTUNITIES

- ✓ The STAR program has the opportunity for great growth through the acquisition of 2 more school in the Hoffman Estates community (2012)
- ✓ Hire part time enrichment coordinator
- ✓ Utilize the staff strengths/background in sports etc.

THREATS

- ✓ Staff turnover
- ✓ With the economy the way it is, parents are losing their jobs or changing hours there is no need for childcare

2.1 Key Objectives – STAR-Before and After School Program

Key Objective for the STAR program is to constantly enhance and promote the before and after school childcare that we conveniently provide for families of the community.

To help increase the growth of the STAR before and after school program we will need to focus on a few key elements. Hire and training knowledgeable staff that can provide children with a positive, educational and safe environment.

KEY PERFORMANCE INDICATORS

KPI	2015	2014	KPI	2015	2014
Provide 2 trainings for STAR staff during Fall.	August – Dec. 2015	1 provided	Add curriculum to each site	Monthly themes and topics	Incorporated bulletin boards
Maintain expense spending for Fall 2014.	For 2015 budget year	Under budget	KSTAR	Full day kindergarten eliminated this	Run two classrooms, 27 children

2.2 Strategic Initiatives	
Strategic Initiative	Summary/Actions/Steps
Advertising	<ul style="list-style-type: none"> • Seasonal brochures • Flyers – distributed to school district secretaries to promote during school registration • Mobile app for real time reminders
Direct Mail	<ul style="list-style-type: none"> • STAR has a page in the park district program brochure
Website/Internet	<ul style="list-style-type: none"> • Child care page on website
Public Relations	<ul style="list-style-type: none"> • Involvement in area park district before & after school manager committee • Relationships with the school personnel
Develop weekly/monthly age appropriate curriculum units in the KSTAR program	<ul style="list-style-type: none"> • Review curriculum standards and promote within both WRC and TC sites • Have both sites work off same curriculum

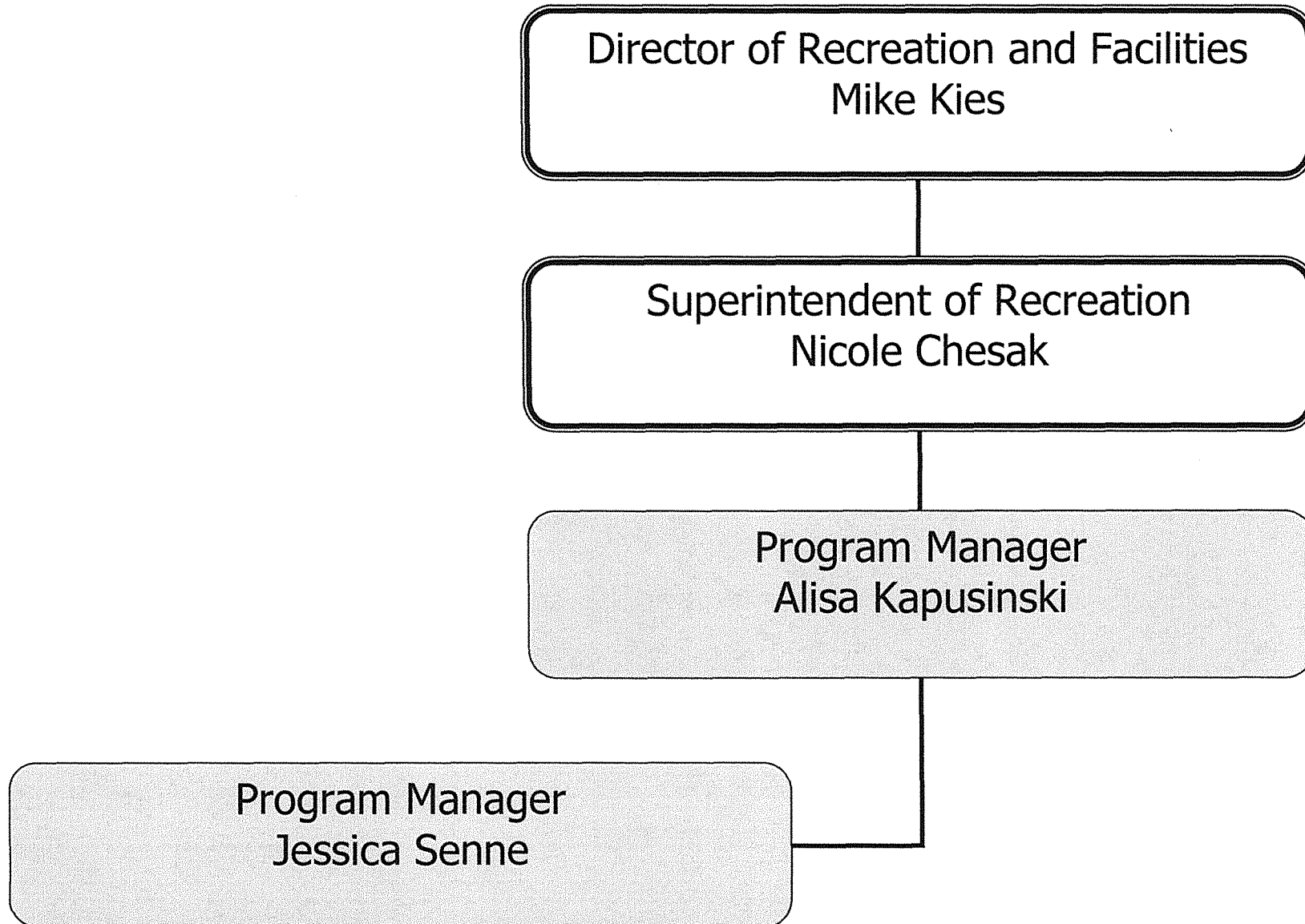
2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.

Strategic Initiatives	Action / Steps
Marketing/Promoting	<ul style="list-style-type: none"> ✓ Work with marketing to better promote the before and after school program STAR ✓ Work with e-blasts and email to target families in the community whose children attend the new schools
Controlling food Cost	<ul style="list-style-type: none"> ✓ Detailed snack calendar and breakdown of food
Supply purchasing	<ul style="list-style-type: none"> ✓ Buy in bulk when possible and cheapest product possible when available.
Staffing	<ul style="list-style-type: none"> ✓ Build a strong staff base and work with them to help the families feel safe and want to return to the program year after year



Recreation Department Business Plan 2015 50+ Active Adults

1.1 Competitive Set General (specific to each area)	Comments
Dundee Senior Center - 50 Plus Club	Separate area but located within the Dundee Twp Park District facility. Park District partners w/Dundee Twp, Villages of Carpentersville, West Dundee, East Dundee & Sleepy Hollow to fund "Ride in Kane," which operates 24/7 & available to low-income 62+ & disabled for nominal fee. Open M-F, 8am-4pm. Bi-monthly newsletter. Offers classes, programs, special events, day trips, extended tours, social clubs. Looking at name change to better reflect diversity of programs in the center. Senior Council meets monthly, as does the Club. Staff – 3 (1 full time)
Schaumburg Senior Center	Stand alone building, accredited by the National Institute of Senior Centers. Contain Gift shop. Daily meals. Continuing sponsors are Palatine Township, Palatine Park District, United Way, AgeOptions, CCSD15, Village of Palatine. Open M-F, 8:30am-5:00pm. Corporate members (at @\$500) are Northwest Community Healthcare, Blue Cross & Blue Shield of IL, Tamarack Retirement Living, Martin C. Kelley of Kelley, Kelley & Kelley, Attorneys & Counselors at Law, Bank of Palatine, Northrup Grumman, 50 Plus Computer Learning Center Lab, Lavelle Law, Ltd., American Chartered Bank, Harris Bank, Palatine, Brandt Financial Concepts, Comfort Keepers, ManorCare Health Services, Cornerstone National Bank & Trust Co, The Moorings of Arlington Heights, Kiwanis Club of Palatine. Monthly board meetings. Staff – 12. Board of Directors – 16. Driving/Health Screenings programs. Monthly Podiatrist visit. AARP Driver Safety Program. Computer Learning Center. Harper LLI program on-site. Bus transportation. Adult Day Center. Income-eligible House Painting program for 60+ adults. Spanish/Russian programs. Transportation through Schaumburg Township Transportation Department's Senior Mini Bus, Dial-A-Ride and discount cab service.
South Barrington Senior Center	Attempting to establish a Senior Center. Does some trip/program partnering with the Hoffman Estates Park District.
Palatine Township Senior Center	Accredited by the National Institute of Senior Centers, run by the Palatine Township Senior Citizens Council, Sponsors (include Palatine Township, Palatine Park District, United Way, CCSD 15, Village of Palatine), Corporate sponsors include NWCH, Bank of Palatine and several other banks, senior citizen homes, Kiwanis Club of Palatine, local law firm for as little as \$500, Board of Directors of 16, staff of 12, Monthly Blood Pressure, Podiatry services, AARP Driving Program, associated with 50Plus Computer Learning Center which offers 4 sessions a year at no cost, Adult Day Center, trained Senior Health Insurance Program (SHIP) counsellors, news in English, Spanish, Polish, Gift Shop.
Elk Grove Park District Sheila Ray Adult Center	At least 30 years old, 55+, movies, blood pressure screenings, legal help, gift shop, daily lunch, lending closet, AARP Tax Filing, Driver Safety Course, transportation, bi-monthly newsletter by mail by request only otherwise picked up at center.

<p>1.1 Competitive Set General (specific to each area)</p>	<p>Comments</p>
<p>Hanover Township Senior Services – Club 59</p>	<p>Made up of 6 different villages, Hanover Park, Bartlett, Streamwood, Elgin, Hoffman Estates & Schaumburg. Subsidized by the government of Hanover Twp. Dedicated in 2005. Building constructed and maintained as a result of a senior tax referendum passed in 2002. For adults 55+. Programs – free and fee-based. Priority given to Hanover Twp. Residents. Open M-F, 8:30 am-4:30pm, S, 8:30am-12:30pm. Offers curb-to-curb transportation (7 vehicles, 5 of which are handicapped accessible), recreational programs & trips, social services, volunteerism opportunities. Community Nutrition Network operates a nutrition site at facility (daily hot lunch or deli bar for \$2.75). Volunteers deliver Meals-On-Wheels. Advisory Committee serves 3 years, meets monthly. Fundraising arm “Ye Olde Gift Shoppe.” Profits pay for programs, entertainment and to purchase raffle prizes. Staff Directory lists 22 persons.</p>
<p>Bartlett Senior Room</p>	<p>Trips- in comfort of our new easy access bus, scheduled each season and include a variety of stops including theatre, shopping, car shows, and more! Senior Activity Room -at Bartlett Community Center - play cards, games, or just spend some quality time together. The Senior Activity Room is available for evening card groups. Luncheons - planned around a seasonal theme - fee is required.</p>
<p>Arlington Heights Senior Center</p>	<p>1801 W. Central Road near the intersection of Central and Wilke in Arlington Heights - offers a wide variety of affordable leisure and recreation activities such as special events, classes, and trips - earned official status of National Accreditation in 2008 by meeting standards and adhering to policies/procedures of the National Institute of Senior Centers. Offers programs Monday through Saturday, and evenings, gift store, 50 years +, 1 hour newcomer tours, scholarship program</p>
<p>Willow Creek Senior Group</p>	<p>60+, monthly meetings, day trips, educational discussions, serving opportunities, small groups, prayer ministry</p>
<p>Hoffman Estates Park District/50+ Active Adult Activities Center</p>	<p>A place for fun, fellowship and valuable resources. As a member of the 50+ Club you will have access to the amenities 50+ Activities Center. Provides everything from daily organized play activities, reading library, handicraft and bicycle clubs to trips and exercise/educational classes.</p>

FACILITY NAME	LOCATION	DISTANCE		Annual	RATES
Dundee Senior Center	Hoffman Estates, IL	9.75		\$11 (current/R) \$13 (new/NR)	If paid after the first of year, dues are \$15 (in/out of district)
Schaumburg Senior Center	Schaumburg, IL	4.23		\$16.25	
South Barrington Senior Center	South Barrington, IL	2.47		No membership fee	
Palatine Township Senior Center	Palatine, IL	6.10		\$35	
Arlington Heights Park District Program for Active Adults	Arlington Heights, IL	8.06		No membership fee	
Hanover Township Senior Services – Club 59	Hanover Park, IL	7.95		No membership fee	
Bartlett Senior Room	Bartlett, IL	10.70		No membership fee	
Elk Grove Park District Sheila Ray Adult Center	Elk Grove Village, IL	8.95		\$35	
Willow Creek Senior Group	South Barrington, IL	4.3		No membership fee	

FACILITY NAME	LOCATION	DISTANCE		Annual	RATES	
Hoffman Estates Park District/50+ Active Adult Activities Center	Hoffman Estates, IL			Yes	\$15	

1.2 SWOT Analysis (specific to each area)

STRENGTHS

1.2 SWOT Analysis (specific to each area)

- Word-of-mouth advertising plus near weekly free advertising in local newspaper, daily notice of club on local village cable tv channel
- Senior participation repeat rate good plus new members regularly
- Good, steady registration numbers for fee & non-fee based classes, trips, programs, near-zero cancellation rate
- Not traditional senior center, active adults vs sedentary

WEAKNESSES

- No additional staff to perform additional tasks, \$, trips/classes occasionally do not hold due to smaller registration pool

OPPORTUNITIES

- Increase staff, tap into resources for greater access to seniors in community

THREATS

- Any trip cancellations
- Cliques
- Lack of space
- Inconsistent maintenance to facility

2.2 Strategic Initiatives

Strategic Initiative	Summary/Actions/Steps
Advertising	<ul style="list-style-type: none"> • Marquee • Monthly birthday postcards to data-based members turning 50
Direct Mail	<ul style="list-style-type: none"> • 50+ mails program information to members without email • 50+ has two to three pages in the park district program brochure
Open Houses	<ul style="list-style-type: none"> • Schedule a minimum of one open house per calendar year • Held every August – entertainment will be added to the program in 2015
Website/Internet	<ul style="list-style-type: none"> • Develop a touch point on Internet giving 50+ a Google Place • 50+ promotion on occasional HEPD e-blasts • A 50+ link is online to direct users to 50+ directly from the homepage
Public Relations	<ul style="list-style-type: none"> • Monthly calendar emailed to Daily Herald • Corporate partners receive regular emails on 50+ programs for distribution
Community Events	<ul style="list-style-type: none"> • Partner with Hoffman Estates Village Senior Commission/combined Thanksgiving Lunch • Participate in Party in the Park
Referral Program	<ul style="list-style-type: none"> • Rely heavily on word-of-mouth/3-FREE visit guest pass

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.

Director of Recreation and Facilities
Mike Kies

Superintendent of Recreation
Nicole Chesak

Program Manager
Rica Cuff

Recreation Department Business Plan 2015 Dance

1.1 Competitive Set General (specific to each area)	Comments
Hoffman Estates Park District	<p>Hoffman offers dance during 3 seasons, Fall 13 weeks –with a Winter Dance Showcase performance, Winter/Spring 17/18 weeks– recital in May/June and Summer (8 week program). Classes are 45 minute or 1 hour. Pre – adult classes offered starting at 3:00pm into the evening hours Monday – Thursday and Saturday mornings.</p> <p>Hoffman Stars Dance Company is a competition team that performs at both Fall and Spring Recital, summer special events and neighboring hospitals and competes in 4 competitions during the winter/spring. Dancers must try out for the Dance Company and this program is a yearlong program starting with a new team each summer session.</p>
Barrington Park District	<p>Barrington seems to have a smaller program with the basic options. They offer classes on Mondays, Wednesdays, Friday and Saturdays. Mainly in the evening during the week and the morning and early afternoon on Saturdays. The classes offered age from 3-10 yrs and up. No company classes.</p>
Schaumburg Park District	<p>Schaumburg has a large dance program. With offerings from ages 3-adult. They offer classes Monday – Saturday, morning classes on Tuesday, Thursday and Saturday. They offer 1 big session with registration beginning in the Fall and classes running until the spring recital in May, 26-28 week session. Then they offer a small summer session 6 weeks. Parents have the option to pay in full or 2 equal instalments. Offers a try-out competition and performance company. 8 different teachers. Fees do not include recital costume</p>
Palatine Park District	<p>Palatine Park District’s program seems to be about the same size as HEPD. With a variety of class options from 3-18. They do offer Company classes, but students must audition. Classes are offered Monday-Friday in the evening and Saturday mornings and it is a large 26-28 weeks session starting in the Fall-Spring recital. A small amount of non-recital classes are offered in the Spring (8 weeks) Their fees do include the recital costume. Up to 8 different teachers.</p>
Dance Project Hoffman Estates	<p>Located on the North side of Hoffman just a few blocks from Willow. They offer a 38 week dance program that ends with a recital in June. Tuition is paid in 4 equal quarterly payments and is based on a family’s total number of hours danced each week. Wide range of classes from parent/tot, preschool, combo and advanced classes. They offer a competition and performance team.</p>
The Edge Dance Academy Palatine	<p>Offers classes from age 3 though adults and is located at 768 Euclid Ave (close to Harper College). Registration fee required for new students, unlimited classes per student \$275.00, Family unlimited classes \$550 per family.</p>
Dorothy’s Dancing Unlimited Schaumburg	<p>Offers a wide variety of classes from 3-adult including combo and individual type classes. Has a performance team. 9 instructors Tuition fees are paid monthly.</p>

FACILITY NAME	LOCATION	DISTANCE	Pricing per class		# of weeks
			45 minutes	1 hour	
Barrington P.D	Barrington, IL	8.58 miles	8.00 summer class	NA	5 weeks
Schaumburg P.D	Schaumburg, IL	1.81 miles	\$7.21	\$8.00	28 weeks costume not included
Palatine P.D	Palatine, IL	8.84 miles	\$9.37	NA	8 week spring class non recital
Dance Project Hoffman Estates <i>You pay by how many hours of dance you take per week.</i> 3 hours - \$342/quarter 7 hours - \$665/quarter Unlimited classes - \$540/quarter – individual Unlimited family - \$675/quarter Plus a \$20 per family registration fee each year.	Hoffman Estates	6.39 miles	\$95/per quarter	\$127/per quarter	9.5 weeks in each quarter (roughly) 38 weeks total
The Edge Dance Academy	Palatine	7.26 miles		\$50.00 per month – hour classes \$75.00/month – 90 minute Unlimited classes per student - \$275 per month Family unlimited - \$550 per month \$25 registration fee – individual \$30 – family	4 sessions per month
Dorothy's Dancing Unlimited	Schaumburg	6.77 miles		1-3 classes/week - \$52.25 4-6 classes/week - \$49.25 7 or more/week - \$46.50 Single rate - \$17.00 Unlimited classes individual - \$325/month Unlimited family-\$595/month Membership ind. - \$30.00 Membership Family - \$45.00	4 sessions per month

1.2 SWOT Analysis (specific to each area)**STRENGTHS**

- HEPD offers a wide variety of dance classes for all ages.
- Teachers are experienced and are focused on customer service/parent relations. They keep an open line of communication with students, parents and the programmer.
- Classes run on time and very few cancellations take place.
- All sessions of dance offer a chance to perform at a park district event or recital.

WEAKNESSES

- Morning and early afternoon classes are not offered.
- Offerings at the Willow location are on Tuesday, Wednesday, and Thursday only with just 1 teacher.
- Limited seating for adults waiting in the hall at TC and Willow. Conflicts with people trying to get to the fitness center. – TC.
- Participation in the older age classes is low. Many classes are cancelled at WRC especially.
- Dance room is used by many different groups; aerobics, ice skating, off ice training and tot classes.
- Need another dedicated dance room at TC with hard wood dance floors and attached mirrors to the wall.

OPPORTUNITIES

- Hire another teacher for Willow to offer classes on Mondays and Saturdays.
- Hire teachers that are able to work in the morning so morning classes can be offered to the pre-school age after pre-school classes.
- Look into offering Irish Dancing. Contract with a company.
- Convert the Game room or 1 K-Star room at TC into a dance room with hard wood floors, mirrors and bars. The room could be used by aerobics, yoga and we could offer more dance classes during the day and evening.

THREATS

- Having to share the dance room at TC with other programming. Especially if morning classes are going to be offered.
- Finding and keeping a recital location. Need to create an agreement with local school to create a consistent location for our recital.
- Prices of classes. We are the highest per class price in the area.

2.1 Key Objectives – Dance

The dance program has continued to have strong registration numbers for the winter/spring recital session, but registration has decreased for the summer. Many people go on vacation or take a break from dance.

To help the dance program grow throughout the entire year we need to strengthen some areas. Adding additional classes at Willow and offering classes in the morning at both sights to give parents the option of day or evening classes. Promoting classes to the 9-16 age groups as well as to encourage participants to try something new over the summer session.

KEY PERFORMANCE INDICATORS

KPI	2015	2014	KPI	2015	2014
Increase participants in summer session.	160	145	Increase or maintain budget	\$117,263	\$113,000
Hire an additional dance teacher for Willow.	2	1			

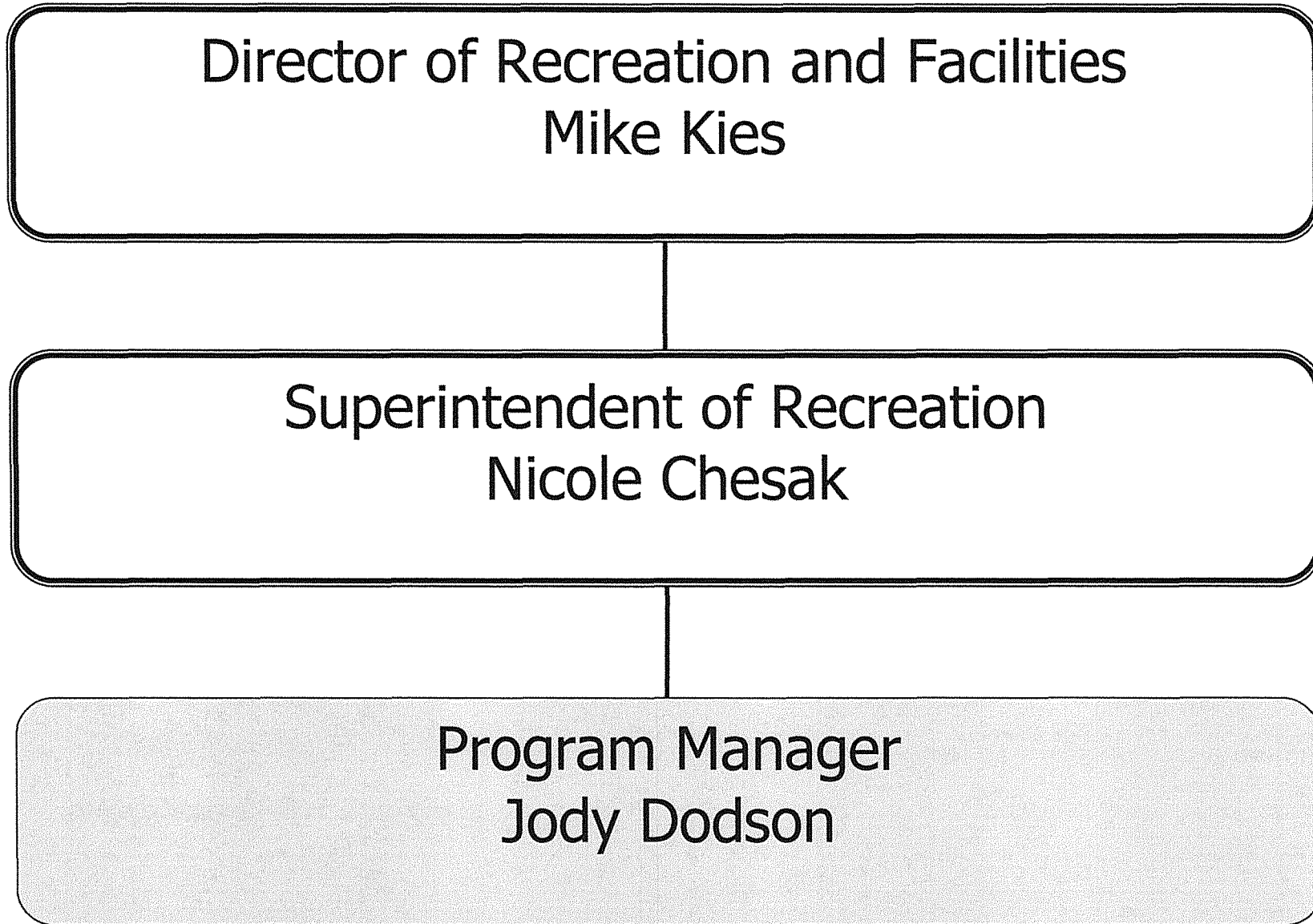
2.2 Strategic Initiatives

Strategic Initiative	Summary/Actions/Steps
Advertising	<ul style="list-style-type: none"> • Marquee • Mobile App
Direct Mail	<ul style="list-style-type: none"> • Dance has a page in the seasonal brochure • Preschool and STAR newsletters • School flyers
Website/Internet	<ul style="list-style-type: none"> • Have a link to a dance page that includes pictures, class descriptions, offerings, parent handbook • Constant contact • Email reminders to sign up for new session.

2.2 Strategic Initiatives	
Strategic Initiative	Summary/Actions/Steps
Community Events	<ul style="list-style-type: none">• Performances at Party in the Park

2015 Budget
See attached 2015 Budget Model.

2015 Goals, Objectives & Measures
See the attached 2015 Goals, Objectives & Measures.



Recreation Department Business Plan 2015 Gymnastics

1.1 Competitive Set General (specific to each area)	Comments
Hoffman Estates Park District	Hoffman Estates contracts its gymnastics classes through Tumbling Times Gymnastics. Classes are offered at the Triphahn Center gym shelf, dedicated space with gymnastics equipment set up all the time. Variety of classes are offered from parent/tot – team. Sessions vary depending on the season. Most run 6-7 weeks with 2 session offered in the Fall and Winter and 1 session offered Spring and Summer.
Kids in Action	They offer a variety of classes from Parent/tot- High school tumbling. Sessions run 10 weeks, with classes offered Monday-Saturday, all day.
Schaumburg Park District	Schaumburg offers gymnastics classes at the Sport Center. Parent/tot – Team. Classes run Monday-Saturday all day. Sessions run around 5-6 weeks.
Palatine Park District	Palatine offers gymnastics classes at the Community Center. There is a lottery system in place to handle the registration. Parent/tot- Advanced classes. All boy and all girl classes offered. Classes run Monday- Saturday all day. Session runs 13 weeks.

FACILITY NAME	LOCATION	DISTANCE	Pricing per class Season		# of weeks
Kids in Action	Barrington, IL	8.58 miles	\$135 plus annual reg. fee	All year round	10 weeks
Schaumburg P.D	Schaumburg, IL	1.81 miles	\$10/week	All year round	5 weeks
Palatine P.D	Palatine, IL	8.84 miles	\$7.82- 40min \$8.82 -55min \$12.09-1.25	All year round	11 weeks

1.2 SWOT Analysis (specific to each area)

STRENGTHS

- HEPD offers a variety of gymnastics classes for all ages.
- TC has a dedicated space so equipment can stay up year round.
- Contractual program, so instructors are trained and monitored by Tumbling Times.

WEAKNESSES

- Noise level in gym is overwhelming when gymnastics classes are in session. Basketball games during the weeknights. Noise level makes it hard to hear the instructor and is a safety hazard.
- Not a full size gym, limited equipment and space so programs are not offered higher than a level 3.
- Some classes are large and require more teachers, but still have the children have to wait in line for a turn
- Can't take everyone from waitlist as classes get too large and parents complain there are too many kids in class.

OPPORTUNITIES

- Classes are popular so more times are being offered for preschool classes.
- Children are staying with the program to an older age, looking at add a level 4.

THREATS

- Area gyms that have full size floors and more equipment for larger classes.

KPI	Goal	Current
Increase or maintain budget	\$81,162.00	\$17,176 end of winter session.

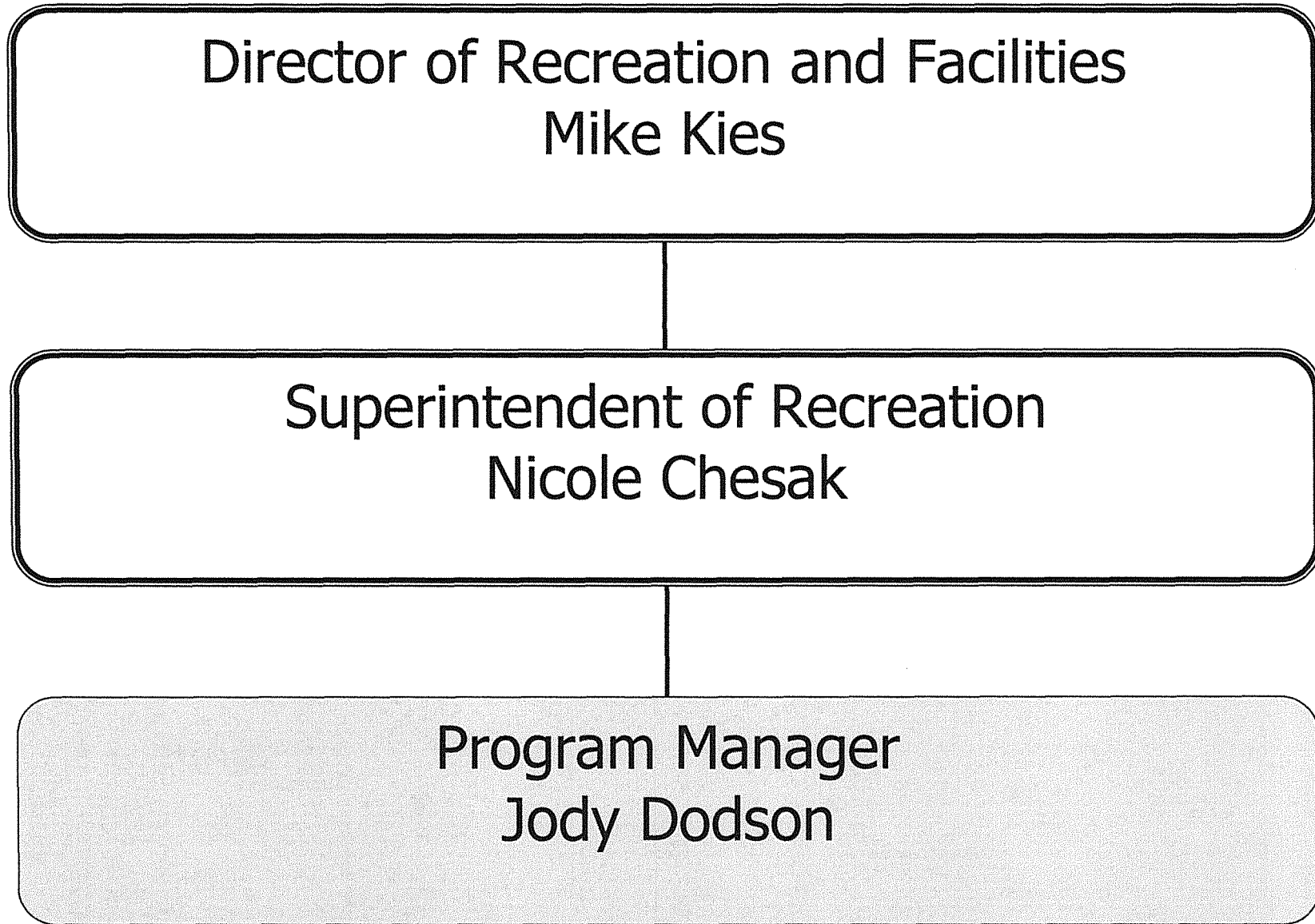
2.2 Strategic Initiatives	
Strategic Initiative	Summary/Actions/Steps
Advertising	<ul style="list-style-type: none"> • Marquee • Mobile App
Internet	<ul style="list-style-type: none"> • Constant Contact • Email reminders of new session starting
Direct Mail	<ul style="list-style-type: none"> • Gymnastics has a dedicated page in the seasonal brochure
Community Events	<ul style="list-style-type: none"> • Have gymnastics demonstrations at Party in the Park, Healthy E Kids Fair and new Fall Fest.

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.



Recreation Department Business Plan 2015 Summer Camp

1.1 Competitive Set General Day Camps	Comments
Hoffman Estates Park District	The Hoffman Estates Park District offers various summer camps, with before and after camp options. Full day camp from 9am-3:30pm, with before camp care from 7am-9am, and after camp from 3:30pm-6pm. Camp is offered to children in K through 8 th grades.
Schaumburg Park District	The Schaumburg Park District offers a full day adventure day camp. That runs from 7am until 6pm five days a week. The camp is offered for 9 weeks throughout the summer and is open to children ages 5-12.
Palatine Park District	The Palatine Park District offers a full day camp from 7am-4pm, with extended care from 4pm-6pm. Camp is offered to children in K through 6 th grades. Camp is run in 4 sessions.
Campanelli YMCA	The YMCA offers various summer camps, with before and after camp options for the working parents. Full day camp from 7am-4pm, with extended care from 4pm-6pm. Camp is offered to children in K through 9 th grades.
Harper InZone	Harper InZone offers a variety of specialty camps from 9am-4:10pm, with before camp care from 7am-8:55am, and after camp from 4:15pm-6pm. Camp is offered to children from 8- 14 years old. Camp is run in 5 sessions.
South Barrington Park District	The South Barrington Park District offers a full day camp from 9am-4pm, with before camp care from 7am-9am, and after camp from 4pm-6pm. Camp is offered to children in 1 st through 8 th grades.

FACILITY NAME	LOCATION	Registration Fee	Camp Hours	Weekly Rates		
				Full Day	AM	PM
Hoffman Estates Park District	Hoffman Estates, IL	NA	7-9am 9am-3:30pm 3:30-6pm	3 day - \$87/\$96 5 day - \$129/\$142	3 day - \$19/\$21 5 day - \$29/\$32	3 day - \$23/\$26 5 day - \$38/\$42
Schaumburg Park District	Schaumburg, IL	\$25	7am-6pm	3 day - \$123 5 day - \$192	NA	NA
Palatine Park District	Palatine, IL	\$25	7-9am 9am-4pm 4-6pm	\$210/ \$237 (3 weeks)	NA	\$28/\$35
Campanelli YMCA	Schaumburg, IL	\$45	7am-4pm 4-6pm	2 day - \$90/\$95 3 day - \$135/140 5 day - \$175/\$180	NA	\$10/\$15
Harper InZone	Palatine, IL	NA	7-8:55am 9am-4:10pm 4:15-6pm	All camps are specialty camps that do not relate to our camps	\$65	\$65
South Barrington Park District	South Barrington	NA	7-9am 9am-4pm 4-6pm	3 day - \$195 5 day - \$233	3 day - \$35 5 day - \$55	3 day - \$55 5 day - \$75

1.2 SWOT Analysis (specific to each area)

STRENGTHS

- ✓ In house bussing allows parents to drop off at convenient facility and we will bus to camp
- ✓ We provide many different camps such as: sports, art, explorers and specialty like science and nature
- ✓ In house field trips for all camps (swimming, skateboarding, ice rinks, golfing)
- ✓ The camps are held in the schools located around the community so they are easily accessible
- ✓ Early and late stay options are available to those that need the service

WEAKNESSES

- ✓ Families stay with the same facility in which they are attending school year/childcare
- ✓ One week sessions, no payment plans money is due up front
- ✓ Locations changes each year

OPPORTUNITIES

- ✓ Camp has great potential to grow with the new before and after school children that we are acquiring, we find that where they are for the childcare during the school year is typically where they want to stay for the summer
- ✓ Increased school camp locations to due the growth of the STAR program

THREATS

- ✓ Cheaper day camps with deposits and payment plans

2.1 Key Objectives – Summer Camp

Key Performance Indicators

KPI	2015	2014
Increase Specialty Camp enrollment (specifically Creative Arts Camp)	20 Art Camp	14 Art Camp
Decrease program expenses	\$49,546 Explorers	\$49,238

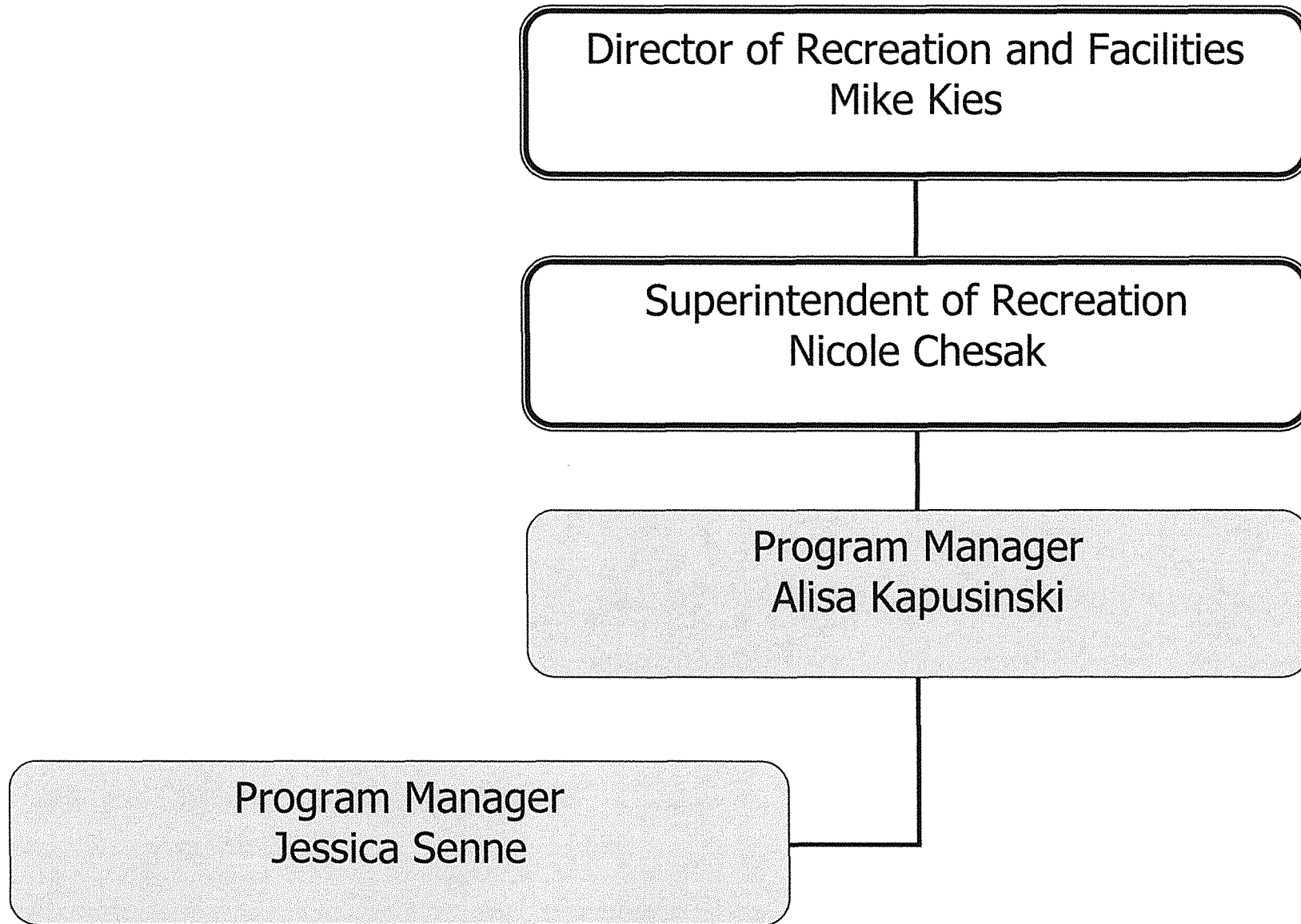
Strategic Initiatives	Action / Steps
Control surplus spending	<ul style="list-style-type: none"> • Use the supplies that we have here, before purchasing new ones
Manage Food Cost	<ul style="list-style-type: none"> • Search for the more economical snacks and the cheapest places
Manage wage account closely	<ul style="list-style-type: none"> • Make sure that staff are only working the scheduled hours, eliminate an over time
Field Trips	<ul style="list-style-type: none"> • Research and plan new and exciting field trip that will trigger more registration and interest in the camps
Market new families in the area	<ul style="list-style-type: none"> • Publish camp materials that are easily accessible and available. Provide information online

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.



Recreation Department Business Plan 2015 Art Classes

1.1 Competitive Set General (specific to each area)	Comments
Hoffman Estates Park District	Hoffman currently offers Young Rembrandt drawing classes only, preschool and elementary age classes. Picasso's Workshop will be offered in the fall along with Young Rembrandts.
Barrington Park District	Barrington has a small art program. Offering just Young Rembrandts and Picasso Workshop classes; Preschool drawing, Elementary drawing, and cartooning. Picasso Workshop offers painting and sculpture class.
Schaumburg Park District	Schaumburg has a large program with classes in ceramics, cartooning, youth clay classes, stained galls, youth painting and drawing.
Palatine Park District	Palatine has a drawing, general art, quilting, Youth and adult ceramics, pottery, and adult sketching classes. The majority of classes are in the evenings.

FACILITY NAME	LOCATION	DISTANCE	Pricing per class		
			Resident	Non-res.	# of weeks
Barrington P.D	Barrington, IL	8.58 miles	\$8.25 Young Rembrandts \$18.75 Picasso Workshop	\$13.25 \$23.25	4 weeks Young Rembrandts 4 wks Picasso
Schaumburg P.D	Schaumburg, IL	1.81 miles	\$9.80 – 1 hour \$9.50 – 1.25 hr \$11.83 – 2 hr	\$13.80 – 1 hr \$12.83 – 1.25 hr \$15.16 – 2 hr	5 weeks 6 weeks 6 weeks
Palatine P.D	Palatine, IL	8.84 miles	\$8.60 – 1 hr- Art \$8.60 – 1 hr draw/paint \$13.75– 1.5 ceramics \$13.75 – 1.5 adv. youth ceramics \$21.87 – 2.5 hr- Pottery	\$10.87 – 1 hr -Art \$10.87 1 hr draw/paint \$17.25 -1.5 hr ceramics \$17.25 –1.5hr adv. Youth ceramics \$27.37 – 2.5 hr Pottery	8 weeks

1.2 SWOT Analysis (specific to each area)**STRENGTHS**

- HEPD offers youth contractual drawing classes
- 2 kilns for ease and availability of firing.
- Art supplies are available for class use; students do not need to provide their own materials.

WEAKNESSES

- Lack of consistent and qualified teachers.
- Lack of space to hold classes. No class rooms designed for ceramics or painting with sinks in room for easy clean up or a permanent place for pottery wheels.
- No gallery to display completed projects.
- Only 3 throwing wheels. To run a proper ceramics/pottery class you need a min. of 6 wheels. 1 for each student.
- 2 kilns – no longer offering ceramics classes, so the kilns are not used.

OPPORTUNITIES

- Hire teachers that have the flexibility in their day to run morning and afternoon/evening classes.
- Contract out the art classes so we don't have to worry about finding teachers.

THREATS

- Keeping art teachers on staff because classes do not run, they go elsewhere to teach.
- People going to private studios for open studio time and more qualified teachers.
- No rooms available to offer classes so participants go elsewhere.

2.1 Key Objectives – Art

The art program at HEPD has struggled since the STAR program has taken over the once dedicated art rooms. With limited space and with the lack of proper art accommodations, finding appropriate programs is a continued struggle.

To generate registration and revenue will take some time. Need to look into companies that can bring the materials to the park district. Classes designed for preschool age children to be offered after the preschool day.

KEY PERFORMANCE INDICATORS

KPI	Goal	Current	KPI	Goal	Current
Increase revenue	\$5040	\$963.50 End of March	Partner with a contractual company for art classes at Vogelei Barn	2	0
Contract with new art program to start more youth classes	1	0	Research Art in the Park programs.	1	0

2.2 Strategic Initiatives

Strategic Initiative	Summary/Actions/Steps
Advertising	<ul style="list-style-type: none"> • Marquee • Mobile App • Include in preschool and STAR news letter • School flyers
Direct Mail	<ul style="list-style-type: none"> • Visual Arts has a page in the seasonal brochure
Website/Internet	<ul style="list-style-type: none"> • Pictures from running classes on the website

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.

Director of Recreation and Facilities
Mike Kies

Superintendent of Recreation
Nicole Chesak

Program Manager
Jody Dodson

Recreation Department Business Plan 2015 Martial Arts

1.1 Competitive Set General (specific to each area)	Comments
Hoffman Estates Park District	Hoffman offers Tae Kwon Do at Willow Recreation Center 3 nights a week. Participants can register for 1, 2 or 3 nights a week to attend. Sessions run 10-12 weeks per season. Shotokan Karate is also offered at 3 locations, Timber Trails school, Willow Recreation Center and The Shotokan Dojo in Palatine. Classes range from 4 yrs – adult with sessions running 10-12 weeks per season.
Barrington Park District	Barrington has a small martial arts program. Just offering Taekwondo and True Power and a one day self-defense class. The Taekwondo classes offered are for 2-adult ages. Sessions run 8 weeks. True Power is offered 1 day a week for 4 weeks.
Schaumburg Park District	Schaumburg offers the Shotokan Karate program, all classes are for 5-adult. Classes run for 11 weeks.
Palatine Park District	Palatine offers the Shotokan Karate program in many of its facilities, all class are for 5-adult. Youth Anti Bullying, Bruce Lee's Jeet Kune Do and Budo Aikijutsu, Tae Kwon Do and Samurang Sword Training. Classes run 5-11 weeks in length.

FACILITY NAME	LOCATION	DISTANCE	Pricing per class		# of weeks
			1 hour	1 hour adv.	
Barrington P.D	Barrington, IL	8.58 miles	\$11.25 \$12.50 – 45 min \$18.50 – 1 hour	NA	4 week 10 week 10 week
Schaumburg P.D	Schaumburg, IL	1.81 miles	\$9.18 – hour	\$12.45 hour advanced class	11 weeks
Palatine P.D	Palatine, IL	8.84 miles	\$10.90 – TKD 1 hour \$9.30 – Shotokan 1 hr.	NA	10 weeks

1.2 SWOT Analysis (specific to each area)

STRENGTHS

- HEPD offers a variety of martial arts classes for all ages.
- Shotokan Karate and SDY Tae Kwon Do are reliable and have safe and trained instructors.
- Classes are offered on the North, South and West side of town.

WEAKNESSES

- Straight self defense classes have not run in the past.
- Classes take up a lot of gym time.
- Having a room big enough for the classes to spread out. Gym space is hard to get and rooms at TC & WRC are taken or are too small.
- Park district has to schedule classes around school closings.

OPPORTUNITIES

- Look into offering other forms of Martial Arts including self defense classes.

THREATS

- Finding rooms to hold the program.

2.1 Key Objectives –Martial Arts

The Martial arts program has strong numbers with Shotokan Karate and SDY Tae Kwon Do. The next step would be to add one or two new classes. Finding room and timing for the is the issue.

KEY PERFORMANCE INDICATORS

KPI	2015	3/2015	KPI	Goal	Current
Increase or maintain budget	\$94,410 Shotokan \$29,640 Tae Kwon \$648 Go Ju Ryu	\$15,245.56 \$5116.46 End of March	Research new program	4	3 Karate Go Ju Ryu Tae Kwon Do

2.2 Strategic Initiatives

Strategic Initiative	Summary/Actions/Steps
Advertising	<ul style="list-style-type: none"> • Marquee • Mobile App •
Internet	<ul style="list-style-type: none"> • Email reminders that session is ending and new session is starting.
Direct Mail	<ul style="list-style-type: none"> • STAR newsletter • School flyers
Community Events	<ul style="list-style-type: none"> • Have demonstrations at Party in the Park and the new Fall Fest

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.

Director of Recreation and Facilities
Mike Kies

Superintendent of Recreation
Nicole Chesak

Program Manager
Jody Dodson

Recreation Department Business Plan 2015 Youth Soccer

1.1 Competitive Set General (specific to each area)	Comments
Schaumburg Park District	Large park district. Caters to over 2,000 kids for soccer. Fees include uniform and is a one time fee for both Fall and Spring. Games are played over 36 fields. 8 artificial turf lighted fields Kindergarten and Girls' teams play on Saturdays and all Boys' teams play on Sundays. Beautiful new indoor facility to allow for indoor soccer season.
Bartlett Park District	Bartlett Park District soccer program has over 800 kids in any given season. Kindergarten, 1 st , 2 nd , 3 rd /4 th girls are all played in house. All other grade levels, boys or girls, are played in an inter-village type setting. Uniforms are included in the fee. K-2 nd grade receive a new uniform in Fall and Spring. 3 rd and older wear same uniforms Fall to Spring.
Streamwood Park District	Streamwood has a comparable sized program to ours; however, they go by age, not by grade. Their fees do not include the uniform. Uniforms can be used season to season as they stay on teams from Fall to Spring and cost \$20. Separate registration for fall and spring. The soccer program also has a candy fundraiser buyout program at a cost of \$34.
Dundee Township Park District	Dundee Township's youth soccer program offers various fees for their community. Some fees include uniform costs, yet others give an option if you already have uniforms to pay for the program only.
Hoffman Estates Park District	Fee does not include uniform (2 jerseys, shorts and socks). Our program averages around 300-375 kids per season. The program provides soccer to 3 distinct regions of Hoffman Estates and provides practice sites to all 3 areas within the HEPD boundaries.

PARK DISTRICT	FEES	INCLUDED IN FEE and OTHER INFORMATION
Schaumburg Park District	\$145R (Fee is for Fall and Spring)	Uniform (Consists of shirt and socks). Teams are required to provide SAA with a sponsorship
Bartlett Park District	\$78R \$93 non res	Uniforms are included in fee.
Streamwood Park District	\$60-\$79 (Soccer Program Fee only)	Uniform not included. (\$20 extra fee). Uniforms can be used season to season. Parents also have to fundraise or do a \$34 buyout in addition to the general soccer fee. Total fees could cost, with uniform, \$114.
Dundee Township Park District	\$56 (Early fee), \$69 (Early fee), \$69 (Regular Fee) or \$76 (Regular Fee)	May or may not include uniforms. \$55 – w/out uniform (Early Fee), \$69 – with uniform (Early Fee), \$69 – w/out uniform (regular fee), \$76 – with uniform (regular fee)
Hoffman Estates Park District	\$65R/\$75NR (Early on field reg. 1 day only) \$85R/\$95NR (After on field Reg.)	Uniform not included (\$45 extra fee). Uniforms may be re-used year after year.

1.2 SWOT Analysis (specific to each area)	(T) = travel soccer, (H) = house league
STRENGTHS	
<ul style="list-style-type: none"> • Parents register for Fall and Spring at one time, no need to worry about separate payments for different seasons. (H) • Players stay on same team throughout Fall, Winter (Indoor) and Spring seasons. (H) • Players/parents can keep using same jersey year to year. (H) • One of the more inexpensive programs in the immediate area. (H) • Online registration available. (H) • Each travel team has their own liability account to organize their finances. (T) • Travel offers a higher level of play for kids in the community. (T) • Push notifications options (H) • Field conditions are best in the area other than artificial turf fields (T&H) 	
WEAKNESSES	
<ul style="list-style-type: none"> • Parents cannot opt to register/pay for Fall Season or Spring Season only. (H) • Parents must wait for a particular date to register for Spring soccer. (H) • Playing on Sundays keeps us from starting earlier than 10:30am. (H) • Lack of volunteer support. (H) • The HUSC does not have a centralized communication system in place with the HEPD. (T) • The HUSC does not market enough to get players for tryouts or new teams. (T) 	
OPPORTUNITIES	
<ul style="list-style-type: none"> • Research ways to obtain and keep current coaches for soccer (how to run practices, clinics, etc...). (H) • Advertise the HUSC within the HEPD to obtain better players. (T) • Keep constant communication between HEPD and HUSC, by emails, checking websites for information, coordinate upcoming calendar of events, etc... (T) • Help HUSC to advertise in HEPD brochures and e-blasts. (T) 	
THREATS	
<ul style="list-style-type: none"> • With the changing economy, families may opt to do programs that go 1 season long or may be cheaper. (H) • With low numbers at certain levels, parents may decide to go elsewhere. (H) • With little coaching help, parents may opt not to volunteer to coach. (H) • Other surrounding towns may offer/include more for the money. (H) • Artificial turf fields and state of the art indoor facilities by local districts. 	

2.1 Key Objectives – Youth House and Travel Soccer League

The Youth House League Soccer Program has roughly 475 kids participate annually and future success is highly anticipated.

The Youth House League Soccer Program has several factors to increase the program’s success. Obtaining current coaches and acquiring new ones will help keep the program running effectively. Providing clinics for both coaches and players will help coaches understand the game more and give players more confidence in their game. Develop a strong foundation with the HUSC coaches and staff by providing guidance to park district policies. Create a relationship between travel coaches/trainers and in-house coaches/players.

KEY PERFORMANCE INDICATORS

KPI	Goal	Current	KPI	Goal	Current
Number of Participants	480	475			

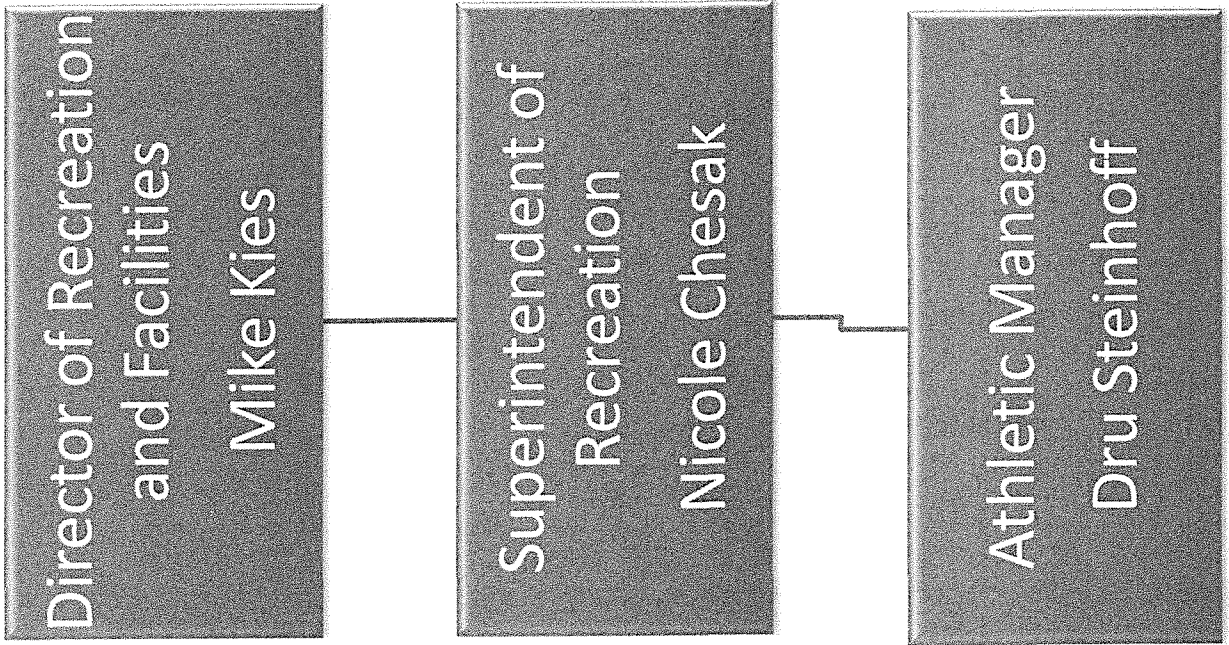
2.2 Strategic Initiatives	
Strategic Initiative	Summary/Actions/Steps
Advertising	<ul style="list-style-type: none"> • Marquee • Mobile App
Direct Mail	<ul style="list-style-type: none"> • Soccer has an information in the park district program brochure
Website/Internet	<ul style="list-style-type: none"> • Soccer Registration promotion on each HEPD e-blast • Emails sent to all past participants • Cross market by sending emails out to programs with similar age brackets
On field Registration	<ul style="list-style-type: none"> • Have live registration at the field when all participants are present.
Build soccer participation by 5%	<ul style="list-style-type: none"> • Re-establish one registration for fall and spring leagues • Market on marquee's • Develop a loyal participant program and refer a friend program
Re-establish indoor soccer within park district facilities	<ul style="list-style-type: none"> • Offer in-house games within park district facilities rather than GSA • Participants unhappy with quality of fields and scheduling
Conduct participation group feedback sessions to assess customer satisfaction	<ul style="list-style-type: none"> • Require all coaches to attend meetings to provide feedback and to discuss pros and cons of the season

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.



Recreation Department Business Plan 2015 Adult Softball

1.1 Competitive Set General (specific to each area)	Comments
Schaumburg Park District	Olympic Sports Complex 5 lighted softball fields Separate fields for little league
Elgin	Elgin Sport complex 10 lighted softball fields Separate fields for little league
Arlington Heights Park District	4 lighted ball fields Separate fields for little league
Wheeling Park District	All artificial turf fields (New Facility) To draw teams into the new complex, Wheeling has undercut surrounding park district fees and offered 4 more games for the inaugural season
Hoffman Estates Park District	2 lighted ball fields Share with youth baseball program

PARK DISTRICT	FEES	INCLUDED IN FEE and OTHER INFORMATION
Schaumburg Park District	\$675/\$750 \$75/game	10 game season Top 4 teams make it to single elimination tournament for each league
Elgin	\$725 \$72.5/game	10 game season Roster max. 15 players
Arlington Heights Park District	\$800/\$750 \$80/game	10 game season Single elimination post season tournament
Wheeling	\$725	14 game season (plus single elimination tournament)
Hoffman Estates Park District	\$670 R/NR \$67/game	10 game season All non-resident fees Single elimination post season tournament for teams with a record of .500 or better Post season tournament combines all leagues \$250 cash awards + sponsor trophy for league champions \$250 cash awards + sponsor trophy for tournament champion

1.2 SWOT Analysis (specific to each area)

STRENGTHS

- Ball mix is good and fields dry quickly.
- Fields and complex are well kept. Outfield grass is good.
- Weekly emails to managers with league standings along with web posting.
- Fields are in a good location...good access being near Rt. 90.
- Non-resident fees are built into the league fees so it does not cost teams to add players to roster.
- Co-ed Softball is growing.
- Run a combined post season tournament that gives teams a chance to see different teams from different leagues.

WEAKNESSES

- Only 2 lit fields.
- Need to share with little league.
- Field #3 @ Cannon has very poor drainage.
- Cannon complex needs to be revamped. Drainage problems. Infield mix drains into outfield and onto concrete whenever it rains. Dugouts fill with ball mix whenever it rains.
- The positioning of the fields is bad. Field #2 & #3 have problems with the sun. On field #3 the pitcher is blinded by the sun in his eyes as sunset approaches.
- Field #2 the catcher, batter and umpire are blinded by the sun as the sun sets.
- Cannot get a women's league to run. Not enough teams.
- During tournament could play game on a different night than the league.

OPPORTUNITIES

- 50 and older league.
- Women's league

THREATS

- Surrounded by districts with large complexes that can offer more leagues and more variety of leagues.
- Surrounding districts league fees. Although they seem lower in price that is because they offer less games.

2.1 Key Objectives – Adult Softball

Increase number of softball teams.

KEY PERFORMANCE INDICATORS

KPI	2015	2014	KPI	2015	2014
Men's teams (Spring)	20	12	Co-ed teams (Spring)	6	0
Men's teams (Fall)	12	9	Co-ed teams (Fall)	6	0

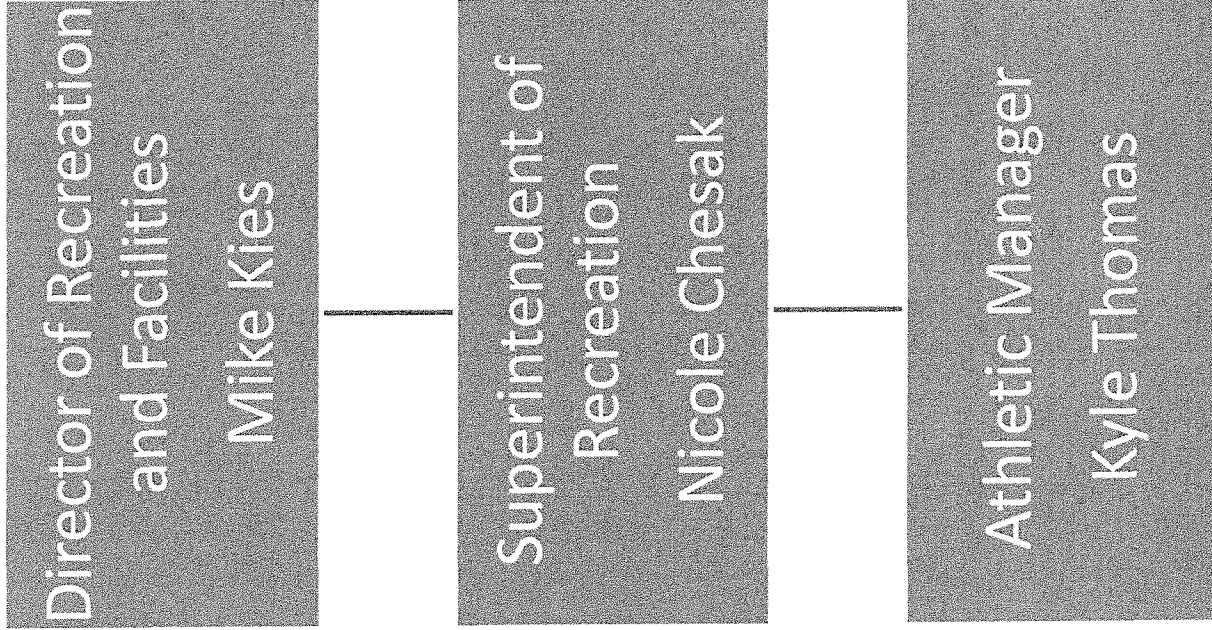
Strategic Initiatives	Action / Steps
Marketing strategies	<ul style="list-style-type: none"> • Constant contact • Marquees • TribLocal Hoffman Estates Weekly Newsletter • Eblasts • Reminder emails
Sponsorship recruiting	<ul style="list-style-type: none"> • Make contact with local establishments that are interested in sponsoring teams to help offset league fees
Provide 50+ Leagues during the day	<ul style="list-style-type: none"> • Promote to 50+ members • Utilize Cannon Crossing Fields for day games • Review 50+ Needs Assessment for possible interest

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.



Recreation Department Business Plan 2015 Adult Basketball

Recreation Department: Adult Basketball

Business Plan 2015

1.1 Competitive Set General (specific to each area)	Comments
Schaumburg Park District	Winter, Summer, Fall only. Games are played at the Sports Center. Game times are 6:30pm-9:30pm and teams are guaranteed 8 games and a single elimination tournament for the top 4 teams.
Elgin	Winter only
Arlington Heights Park District	Winter, Spring Leagues offered. League revolves playing in 3 different facilities. Elementary school gyms.
Hoffman Estates Park District	Offer leagues Spring/summer, fall, and winter.
Lifetime Fitness	High competitive league. Must have club membership.

PARK DISTRICT	FEES	INCLUDED IN FEE and OTHER INFORMATION
Schaumburg Park District	\$650/resident \$725/N. resident \$90.63/game	8 game season Top 4 teams make it to single elimination tournament for each league Includes 8 reversible jerseys per team. \$10/jersey for extra jerseys
Elgin	\$660 \$82.50/game	8 game season single elimination tournament
Arlington Heights Park District	\$610 + \$5 non-resident fee \$76/game \$81 non res.	8 game season Top 4 teams make single elimination post season tournament
Hoffman Estates Park District	\$720 \$72/per game	10 game season All non-resident fees Combined Single elimination post season tournament for teams with a record of .500 or better Post season tournament combines all leagues \$150 cash awards + sponsor trophy for league champions \$100 cash awards + sponsor trophy for tournament champion
Lifetime Fitness	\$50 enrolment fee \$69/month	8 game season, single elimination tournament, winners advance to regionals, then state, then National Lifetime Fitness Championship.

1.2 SWOT Analysis (specific to each area)

STRENGTHS

- Weekly emails to managers with league standings.
- Courts are in a good location...good access being near Rt. 90.
- Non-resident fees are built into the league fees so it does not cost teams to add players to roster.
- Offer different levels on different nights to accommodates players strengths.
- Leagues are competitive within themselves.
- Run a combined post season tournament that gives teams a chance to see different teams from different leagues.

WEAKNESSES

- During tournament could play game on a different night than the league.
- Fees appear higher because we offer more games.
- Changing society, a lot more individuals looking for team than teams registering for leagues

OPPORTUNITIES

- 40 and older league.
- Women's league

THREATS

- Surrounded by districts with large complexes that can offer more leagues and more variety of leagues.
- Surrounding districts league fees. Although they seem lower in price, that is because they offer less games.
- With new upcoming commercial fitness facilities that offer a more competitive league with opportunities to advance to national play in tournaments.

2.1 Key Objectives – Adult Softball

Increase the number of teams per season.

KEY PERFORMANCE INDICATORS

KPI	2015	2014	KPI	2015	2014
Men's teams (Spring)	24	20	Men's teams (Winter)	24	20
Men's teams (Fall)	13	13	Women's teams (Winter)	4	0

2.2 Strategic Initiatives

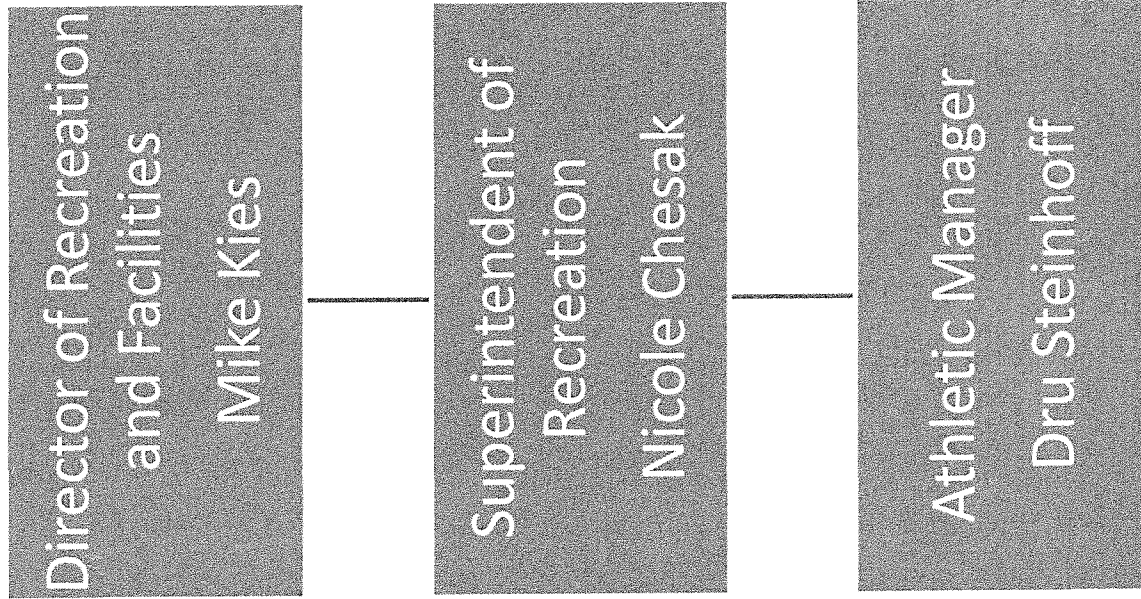
Strategic Initiatives	Action / Steps	Team	Target Date	Measurement
Marketing strategies	<ul style="list-style-type: none"> • Constant contact • Marquees • TribLocal Hoffman Estates Weekly Newsletter • Eblasts • Reminder emails 	Dru	Seasonally	League comparison
Sponsorship recruiting	<ul style="list-style-type: none"> • Make contact with local establishments that are interested in sponsoring teams to help offset league fees 	Dru	Current	League comparison

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.



Recreation Department Business Plan 2015 Youth Baseball/Softball

1.1 Competitive Set General (specific to each area)	Comments
<p>SAA (Schaumburg Athletic Association)</p>	<p>Large parent organization. 21 volunteers are commissioners which allows them much more help to run program.</p> <p>SAA caters to 2,200 participants alone and does so with over 21 board members and committee members that are volunteers. With the strong volunteer base and sponsorship money that comes in, the association is able to provide many more services than our park district program.</p> <p>SAA is an association that provides all the sports in Schaumburg, baseball/softball, soccer, football, Lacrosse.</p> <p>SAA attract many girls to their softball due to large number of participation causing them not to have to travel to other towns.</p> <p>SAA has a strong travel program built in, players like having the idea of moving up to that level</p> <p>Each team is required to provide SAA at least one sponsor of \$150.</p> <p>Parents are required to volunteer time to help with different events and projects.</p> <p>Schaumburg's population is 71,303 (2009)</p>
<p>Palatine Youth Baseball/Softball Association</p>	<p>Broken into 2 different Little League parent associations. Palatine Youth baseball association serves the Kindergarten- 6th grade players and the Palatine Baseball Association serves ages 13- 29 years.</p> <p>The youth baseball association caters to 2,200 participants alone and does so with over 46 board members and committee members that are volunteers. With the strong volunteer base and sponsorship money that comes in, the association is able to provide many more services than our park district program.</p> <p>They seek sponsorships from outside businesses to help offset costs.</p> <p>Palatine athletic association has strong ties to both Fremd High School and Barrington High School. North Hoffman residents that will be attending either of those schools will have a tendency to register in Palatine because of the high school connection.</p> <p>Volunteers are allowed to work fields, so if it rains late, fields are still playable.</p> <p>Can be political at times.</p> <p>Palatine's population is 66,690 (2009)</p>

<p>Rolling Meadows Park District</p>	<p>Small district with low enrolment and not many teams. Hoffman residents can register in Rolling Meadows knowing they will all be on the same team. Rolling Meadows teams participate in HE/SAA leagues so they have other teams to play. We provide a field when there is a RMPD vs SAA game during the week, they will supply the umps. South Barrington's population is 4,494 (2009)</p>
<p>Hoffman Estates Park District</p>	<p>Fee includes uniform. Our program averages around 200 players a season. The program provides baseball/softball to 3 distinct regions of Hoffman Estates and provides limited practice sites to 2 of the 3 areas within the HEPD boundaries.</p> <p>The baseball program is run completely by one park district athletic manager. While most little league programs are ran by an entire community, the athletic manager in charge is not only responsible for all the responsibilities an entire association does, but has multiple other programs being ran at the same time as baseball/softball. Parent's pay for program and drop their kids off. No sense of community or ownership except amongst the divisions. It is a youth baseball program not a little league.</p> <p>Hoffman Estates population is 53,655 (2009)</p>

PARK DISTRICT	FEES	INCLUDED IN FEE and OTHER INFORMATION
SAA	\$150-\$180 plus sponsorship	Teams required to get \$150 sponsor. Uniform Full uniform (hat, jersey, pants, socks), umpire, use of equipment, baseballs/softball for practice and games. (parents groom fields)
Palatine Youth Baseball/Softball Association	\$225 and below	Full uniform (hat, jersey, pants, socks), field maintenance, umpire, use of equipment, baseballs/softball for practice and games.
Rolling Meadows Park District	\$130-\$170	Full uniform (hat, jersey, pants, socks), umpire, use of equipment, baseballs/softball for practice and games. Coaches groom fields)
Hoffman Estates Park District	Range: \$150-\$225	Full uniform (hat, jersey, pants, socks), field maintenance, umpire, use of equipment, baseballs/softball for practice and games.
SAA	\$150-\$180 plus sponsorship	Teams required to get \$150 sponsor. Uniform Full uniform (hat, jersey, pants, socks), umpire, use of equipment, baseballs/softball for practice and games. (parents groom fields)

1.2 SWOT Analysis (specific to each area)

STRENGTHS

- Parent's are not required to do fundraising.
- Parent's not required to provide volunteer hours.
- Not politically minded, decisions are based fairness for all participants
- Rarely decline registration unless teams are completely maxed out in a division.
- Great dedicated coaches.
- Saturday games played at Cannon Crossing Sports Complex which allows parents to go to one location for multiple children.
- Great fields if we have a dry season. Parks are well maintained.
- Enough local surrounding leagues/districts willing to compete with Hoffman teams when registration numbers are low.

WEAKNESSES

- The volunteer base is not strong in Hoffman. Have coaches, but no one wants to get involved in running operations. Parent's want to drop their kids off and not help.
- Low enrolment for girls softball girl's softball program causes girl's to travel to surrounding districts. Many girls go to Schaumburg where the numbers are strong.
- Low enrolment as players get older forces HEPD to participate with Palatine & Rolling Meadows for the Colt Division.
- Divided community causes conflicts in player placement
- Multiple HS in district causes residents to seek other districts where their child will be attending school: ie, Those that will attend Schaumburg High School will play with SAA, those that go to Barrington High School or Fremd, will play for Palatine youth organizations.
- Smaller community surrounded by large communities with large parent associations.
- One athletic manager handles all the responsibilities that an entire little league association would manage. That athletic manager also handles other large programs at the same time.
- Parent's often compare the park district program to the large parent organizations. The HEPD is often overshadowed by SAA on the South and Palatine on the North, because it is sandwiched right between the large parent organizations.
- Maintenance schedule (hours of operation vs hours of games/practices).
- Formation of new travel teams deplete in-house program and weakens the talent pool especially in older divisions.
- Parent's misconception that this is a little league organization instead of a park district program. Often comparing us to the parent organizations that house 25-60 volunteers a season which does not count coaches.
- Aging community in the area where most of the fields are located, the new growth is out west where there is little practice opportunities.

OPPORTUNITIES

- Possibility to seek sponsorships to help offset costs
- Seek further volunteers to help with events and projects.
- Increase training for coaches.
- Although we run multiple camps with the Hoffman Estates High School, find a way to have them buy into our program as a farm team program.
- To build a sense of community by having parents get involved to take ownership in the program

THREATS

1.2 SWOT Analysis (specific to each area)

- With large parent associations associated on both sides of the district.
- Larger communities with larger participation numbers on both sides of the district
- HEPD services 4 high schools, yet the larger districts cater to one or two. Parent organizations have strong ties to the High School coaches and the schools they serve. Hoffman residents will follow the association their high school is affiliated with.
- With low numbers as players get older cause low enrolment if alternate accommodations are not made, parents may decide to go elsewhere.

2.1 Key Objectives – Youth In House and Travel Baseball/Softball Program

The Hoffman Estates Park District baseball program has the opportunity seek help from parents to volunteer and take ownership of the youth baseball program.

KEY PERFORMANCE INDICATORS

KPI	2015	2014	KPI	2015	2014
In-house Participation Numbers	200	188	Travel Baseball numbers	36	24

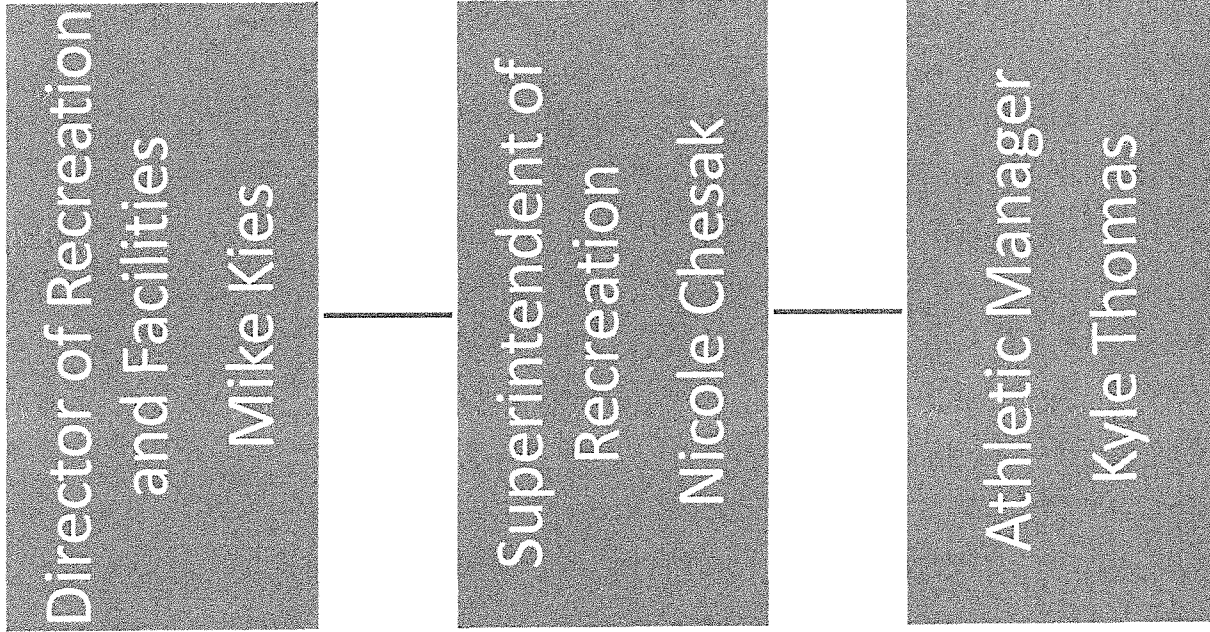
2.2 Strategic Initiatives	Action / Steps
Increase coach participation and keep current coaches	<ul style="list-style-type: none"> • Bring in professional trainers to run clinics for coaches. • Obtain/purchase coaching pamphlets and information to hand out to help coaches create practices and run games • Create a "Coaching Benefits" program to entice and attract parents to volunteer
Work towards creating a sense community and ownership with parents and coaches	<ul style="list-style-type: none"> • Seek volunteers to help out with events/projects, i.e. all-star game, pitch hit & run competition • Seek volunteer help with equipment garage, setting up coaches bags, putting together uniforms, etc.
Increase registration reminders	<ul style="list-style-type: none"> • Through rec trac and constant contact
Host an All Star Game for all levels of baseball	<ul style="list-style-type: none"> • Partner with local leagues • Participate in SAA's all-star game for divisions taking part in their league
Increase fall baseball by 5%	<ul style="list-style-type: none"> • Add two additional travel teams • Cross market with HEAA football
Conduct participation group feedback sessions to assess customer satisfaction	<ul style="list-style-type: none"> • Require all coaches to attend meetings to provide feedback and to discuss pros and cons of the season • Invite all parents to attend through constant contacts • Incentive to attend - \$5 off next year's registration

2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.



Recreation Department Business Plan 2015 Youth Basketball

1.1 Competitive Set General (specific to each area)	Comments
SAA	The SAA runs the Youth Basketball program for Schaumburg. They have several commissioners who help run each age group. Each team is required to obtain a sponsorship.
Bartlett Park District	The BPD runs the youth basketball program and is associated with the HEPD for the girls inter-village levels. 1 st & 2 nd grade levels are put together randomly and all other levels are formed following an evaluation and blind team draft by the coaches.
Streamwood Park District	The Boys Program is being taking over by the park district. They will run a fall league that feeds into their school leagues. The league will be shorter and have a cheaper price.
Dundee Township Park District	The Youth Basketball program has different facets. They offer a Youth Fall league which is roughly half the price and half the games. Their girls 3 rd -8 th grade program is also inter-village run.
Hoffman Estates Park District	We have Co-Ed leagues at the 1 st /2 nd grade level. Starting at 3 rd grade, the Girls leagues are inter-village organized. The Boys leagues starting at 3 rd grade are all in-house.
Feeder Basketball	Hoffman Estates, Schaumburg, Fremd (Palatine) Conant (Hoffman Estates) and Palatine all run competitive basketball feeder programs. These programs are designed for the advanced 5 th ,6 th ,7 th and 8 th grade basketball players to get them ready for the high school teams. The price is more expensive but you receive up to four times the amount of games, practices and tournaments.

PARK DISTRICT	FEES	INCLUDED IN FEE AND OTHER INFORMATION
SAA	\$140 1-4 th grade \$160 5-8 th grade	Uniform and each team must obtain sponsorship
Bartlett Park District	\$150	T-shirt is included in the fee.
Streamwood Park District	\$175	Being taking over by the park district this year. Will run in the fall.
Dundee Township Park District	\$75/\$92	Uniform is included.
Hoffman Estates Park District	\$97/\$107	T-shirt or uniform is included in the fee.
Feeder Basketball	\$450-\$700	The fees include uniforms, warm up jersey, equipment bags, tournament fees, practice time and player insurance

1.2 SWOT Analysis (specific to each area)

STRENGTHS

- One of the cheaper programs in the immediate area.
- Use of great facilities (WRC, PCCC, Timber Trails).
- Committed volunteer coaches and officials.
- Great basketball learning experience and kids gain knowledge of team work and friendship.
- For boys grades 5-8th we offer a season ending single elimination tournament
- Allow online registration

WEAKNESSES

- Numbers have decreased compelling us to create an inter-village league with other park districts for the girls' levels.
- Working with school districts gives our teams little days to choose from for practice sites.
- We do not offer a kindergarten level.
- Lack of volunteer support

OPPORTUNITIES

- Create fun events for the youth basketball program.
- Offer more training for officials and scorekeepers.
- Create an incentive program to keep current coaches or obtain new coaches.
- Offer registration incentives in order to increase the girls basketball leagues.
- Create a Kindergarten level playing at a different time, Fall season, with less games and less commitment to parents.
- Work closer with school districts with the help of our administrative dept to get more days or more sites for practices.
- Work with business dept and marketing dept to get online registration going.
- Create a relationship with the high school coaches to offer more training for our coaches and camps for players.
- Host a post season all-star game for players who have the talent but could not afford to play at the AAU or Feeder levels.

THREATS

- Economy – where parents have to decide between basketball, volleyball or indoor soccer and cannot afford more than one program.
- Newer better facilities going up in surrounding towns.
- The belief that other surrounding basketball programs offer better coaching or learning experiences for the kids.
- Lack of communication with parents, coaches, officials and staff.
- The growing popularity of Feeder and AAU basketball.
- The size of the town does not guarantee close practices to home, resulting in refunds

2.1 Key Objectives – Youth Basketball

The HEPD Youth Basketball Program is a great learning experience for young kids wanting to learn the basics of the sport.

We rely on good volunteer coaching, officials that have been trained properly with the rules of the game and scorekeepers to keep the games running smoothly. The program has many opportunities to be better including events for all participants, skills clinics to help get their dribbling or shooting sharpened. The program can also look into offering discounts or incentives for families and coaches.

KEY PERFORMANCE INDICATORS

KPI	2015	2014	KPI	2015	2014
Offer skills clinics for players	3	3	Offer Kindergarten program	4 teams	No program in place
Discounts for coaches who have children	20% off fee	Set up for 2015 season	Discount for volunteer coaches who do not have children in the league	Free gym membership	Set up for 2016 season
Start tournament team sooner than feb 20 th	Jan 14 th or 2 nd weekend of the season	Feb 20th	Grow the number of participants	410	388

Strategic Initiatives	Action / Steps
Offer skills clinics for players	<ul style="list-style-type: none"> • Talk to HEHS to get numerous clinics for kids throughout the season.
Offer coaching clinics from HEHS coaches	<ul style="list-style-type: none"> • Talking to Varsity Coach Luke Yanule at Hoffman about this.
Discount on registration fee	<ul style="list-style-type: none"> • Figure out if a 20% discount for all coaches who have a son or daughter on the team
Conduct participation group feedback sessions to assess customer satisfaction	<ul style="list-style-type: none"> • Require all coaches to attend meetings to provide feedback and to discuss pros and cons of the season

5. 2015 Budget

See attached 2015 Budget Model.

2015 Goals, Objectives & Measures

See the attached 2015 Goals, Objectives & Measures.

Director of Recreation and Facilities
Mike Kies

Superintendent of Recreation
Nicole Chesak

Athletic Manager
Kyle Thomas

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			---2015---
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484
ADMINISTRATION					
REVENUES					
	INTERFUND CHARGES	434,690	326,016	429,615	443,682
	TAXES	990,000	973,124	1,010,000	1,010,000
	GRANT REIMBURSEMENT	0	630	880	0
	FACILITY RENTALS	108,750	57,899	77,942	90,522
	MERCHANDISE RESALE	1,200	706	700	720
	MISCELLANEOUS	5,000	8,678	8,785	10,000
TOTAL REVENUES: ADMINISTRATION		1,539,640	1,367,053	1,527,922	1,554,924
ADMINISTRATION					
EXPENSES					
	INTERFUND CHARGES	868,104	651,078	1,868,104	912,143
	RENTAL EXPENSES	2,500	200	250	800
	PAYROLL	669,946	507,514	644,250	685,249
	EMPLOYEE BENEFITS	4,000	0	1,000	1,000
	EDUCATION & TRAINING	8,950	7,580	8,950	8,950
	CONTRACTED SERVICES	38,940	28,148	35,945	37,346
	SERVICE & RENTAL AGREEMENTS	17,550	17,198	19,350	17,030
	SUPPLIES	600	137	200	400
	DUES & SUBSCRIPTIONS	3,060	2,928	2,928	3,228
	ADMINISTRATIVE EXPENSES	1,150	559	709	5,000
	UTILITIES	441,702	362,587	473,800	549,352
	EQUIPMENT	2,500	1,142	1,142	1,500
	FACILITY MAINTENANCE	25,400	27,730	30,000	16,557
	MISCELLANEOUS	66,000	51,718	68,750	70,000
TOTAL EXPENSES: ADMINISTRATION		2,150,402	1,658,519	3,155,378	2,308,555
TOTAL REVENUES		1,539,640	1,367,053	1,527,922	1,554,924
TOTAL EXPENSES		2,150,402	1,658,519	3,155,378	2,308,555
SURPLUS (DEFICIT)		(610,762)	(291,466)	(1,627,456)	(753,631)

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--		
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET		

BEGINNING BALANCE					2,254,484		
COMMUNICATIONS & MARKETING REVENUES							
	CORPORATE RELATIONS	61,665	38,055	51,000	67,000		

TOTAL REVENUES: COMMUNICATIONS & MARKETING				61,665	38,055	51,000	67,000
COMMUNICATIONS & MARKETING EXPENSES							
	CORPORATE RELATIONS	6,000	1,808	2,059	7,050		
	PAYROLL	170,591	127,225	171,008	185,783		
	PROFESSIONAL EDUCATION	7,960	3,312	3,937	3,800		
	CONTRACTUAL SERVICE	10,950	2,574	4,041	4,120		
	SUPPLIES	4,400	833	1,129	1,650		
	DUES & SUBSCRIPTIONS	6,699	5,088	6,100	6,282		
	POSTAGE	44,650	31,378	39,776	40,558		
	PRINTING & PUBLICATION	68,975	50,076	64,437	66,500		
	ADVERTISING	15,773	11,888	14,000	14,257		

TOTAL EXPENSES: COMMUNICATIONS & MARKETING				335,998	234,182	306,487	330,000
TOTAL REVENUES				61,665	38,055	51,000	67,000
TOTAL EXPENSES				335,998	234,182	306,487	330,000
SURPLUS (DEFICIT)				(274,333)	(196,127)	(255,487)	(263,000)

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET

MAINTENANCE					
EXPENSES					
	PAYROLL	174,416	137,691	180,058	194,153
	CONTRACTED SERVICES	900	658	658	0
	SUPPLIES	18,434	18,521	20,000	18,594

TOTAL EXPENSES: MAINTENANCE		193,750	156,870	200,716	212,747
TOTAL REVENUES		0	0	0	0
TOTAL EXPENSES		193,750	156,870	200,716	212,747
SURPLUS (DEFICIT)		(193,750)	(156,870)	(200,716)	(212,747)

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484
TRIPHAHN CENTER					
REVENUES					
RENTALS		29,500	27,231	34,478	35,645
MEMBERSHIPS		214,722	155,824	207,770	229,365
GUEST SERVICES		5,657	5,164	6,850	6,989
FITNESS PROGRAM REVENUE		14,860	6,918	9,210	11,060
TOTAL REVENUES: TRIPHAHN CENTER		264,739	195,137	258,308	283,059
TRIPHAHN CENTER					
EXPENSES					
RENTALS		2,120	1,718	2,613	2,940
GUEST SERVICES		1,343	1,195	1,534	1,688
FITNESS PROGRAM EXPENSE		7,370	4,004	4,887	5,899
PAYROLL		118,411	83,716	111,370	111,805
EMPLOYEE BENEFITS		1,695	1,523	1,523	1,695
SUPPLIES		12,145	8,321	11,000	11,480
PROMOTIONAL EXPENSES		1,851	1,432	1,728	1,856
MAINTENANCE & REPAIR		6,700	6,458	7,500	8,599
TOTAL EXPENSES: TRIPHAHN CENTER		151,635	108,367	142,155	145,962
TOTAL REVENUES		264,739	195,137	258,308	283,059
TOTAL EXPENSES		151,635	108,367	142,155	145,962
SURPLUS (DEFICIT)		113,104	86,770	116,153	137,097

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

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FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484
WILLOW RECREATION CENTER					
REVENUES					
	RENTALS	138,010	97,527	132,200	136,835
	MEMBERSHIPS	89,996	69,894	93,155	98,126
	GUEST SERVICES	4,437	2,651	3,530	3,827
	COURT TIME	9,870	8,000	9,900	10,205
	MERCHANDISE RESALE	400	75	150	309
	LESSONS	2,670	2,250	2,250	2,375
	LEAGUES & TOURNAMENTS	4,700	2,628	3,800	3,920
	FITNESS PROGRAM REVENUE	34,065	21,665	27,780	23,924
TOTAL REVENUES: WILLOW RECREATION CENTER		284,148	204,690	272,765	279,521
WILLOW RECREATION CENTER					
EXPENSES					
	RENTALS	22,598	14,899	18,856	21,928
	MEMBERSHIPS	6,760	3,734	5,160	7,360
	GUEST SERVICES	465	250	334	560
	MERCHANDISE RESALE	340	0	0	254
	LESSONS	1,494	1,127	1,714	1,360
	LEAGUES & TOURNAMENTS	675	280	500	650
	FITNESS PROGRAM EXPENSE	20,410	14,099	19,747	15,407
	PAYROLL	71,663	51,612	68,797	92,043
	EMPLOYEE BENEFITS	1,380	1,165	1,250	1,380
	SUPPLIES	5,061	2,716	3,500	4,186
	PROMOTIONAL EXPENSES	2,356	1,364	1,700	2,186
	FITNESS EQUIPMENT	4,400	1,746	4,000	3,350
	MAINTENANCE & REPAIR	2,920	1,708	2,400	2,920
	FACILITY MAINTENANCE	6,200	1,157	3,500	5,485
TOTAL EXPENSES: WILLOW RECREATION CENTER		146,722	95,857	131,458	159,069
TOTAL REVENUES		284,148	204,690	272,765	279,521
TOTAL EXPENSES		146,722	95,857	131,458	159,069
SURPLUS (DEFICIT)		137,426	108,833	141,307	120,452

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484
GENERAL LEISURE SERVICES					
REVENUES					
RENTALS		7,680	2,878	3,500	5,500
GENERAL PROGRAMS		13,028	10,224	13,664	15,735
DAYCAMPS		116,008	103,196	103,196	112,886
DANCE		112,708	80,739	113,599	118,063
GYMNASTICS		71,098	59,820	78,798	81,162
ARTS & CRAFTS		3,144	2,782	3,062	5,040
MARTIAL ARTS		129,666	89,682	108,204	124,698
TEEN PROGRAMS/EVENTS		0	282	0	0
SPECIAL EVENTS		13,325	10,383	14,876	17,000
TOTAL REVENUES: GENERAL LEISURE SERVICES		466,657	359,986	438,899	480,084
GENERAL LEISURE SERVICES					
EXPENSES					
RENTALS		5,546	3,577	3,670	3,458
GENERAL PROGRAMS		5,447	3,687	5,563	5,533
DAYCAMPS		64,369	58,514	58,514	61,774
DANCE		62,074	49,625	62,879	63,708
GYMNASTICS		54,769	42,385	55,158	61,813
ARTS & CRAFTS		2,059	1,584	2,174	3,528
MARTIAL ARTS		89,859	56,732	76,191	88,293
VOGELI PROGRAMS		8,397	3,254	4,914	4,978
SPECIAL EVENTS		48,038	33,417	36,529	44,961
TOTAL EXPENSES: GENERAL LEISURE SERVICES		340,558	252,775	305,592	338,046
TOTAL REVENUES		466,657	359,986	438,899	480,084
TOTAL EXPENSES		340,558	252,775	305,592	338,046
SURPLUS (DEFICIT)		126,099	107,211	133,307	142,038

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484

SENIOR					
REVENUES					
	MEMBERSHIPS	5,000	8,009	10,675	12,000
	SENIOR PROGRAMS	75,226	61,888	71,889	80,603
TOTAL REVENUES: SENIOR		80,226	69,897	82,564	92,603

SENIOR					
EXPENSES					
	SENIOR PROGRAMS	65,420	60,571	67,605	60,509
TOTAL EXPENSES: SENIOR		65,420	60,571	67,605	60,509

TOTAL REVENUES		80,226	69,897	82,564	92,603
TOTAL EXPENSES		65,420	60,571	67,605	60,509
SURPLUS (DEFICIT)		14,806	9,326	14,959	32,094

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

PAGE: 1

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484
EARLY CHILDHOOD					
REVENUES					
GENERAL PROGRAMS		48,318	37,578	51,437	53,573
DAYCAMPS		224,328	230,268	230,267	237,913
PRESCHOOL		235,191	151,457	227,477	242,527
PARENT/TOT		16,276	11,832	17,709	17,873
STAR PROGRAMS		700,485	474,477	716,099	727,760
FULL DAY CARE		229,295	204,806	269,516	267,514
TOTAL REVENUES: EARLY CHILDHOOD		1,453,893	1,110,418	1,512,505	1,547,160
EARLY CHILDHOOD					
EXPENSES					
GENERAL PROGRAMS		29,303	20,613	28,248	30,680
DAYCAMPS		119,579	117,269	117,270	119,432
PRESCHOOL		144,508	96,477	146,884	148,855
PARENT/TOT		10,716	6,054	9,180	9,495
STAR PROGRAMS		422,277	249,141	387,657	392,176
FULL DAY CARE		143,551	122,463	162,625	154,331
TOTAL EXPENSES: EARLY CHILDHOOD		869,934	612,017	851,864	854,969
TOTAL REVENUES		1,453,893	1,110,418	1,512,505	1,547,160
TOTAL EXPENSES		869,934	612,017	851,864	854,969
SURPLUS (DEFICIT)		583,959	498,401	660,641	692,191

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

PAGE: 1

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET

BEGINNING BALANCE					2,254,484
YOUTH BASEBALL & SOFTBALL					
REVENUES					
	BOYS BASEBALL	60,480	47,930	47,960	51,480
	GIRLS SOFTBALL	7,560	3,905	3,905	5,800
	BOYS TRAVEL BASEBALL	2,160	0	0	4,320

TOTAL REVENUES: YOUTH BASEBALL & SOFTBALL		70,200	51,835	51,865	61,600
YOUTH BASEBALL & SOFTBALL					
EXPENSES					
	BOYS BASEBALL	25,378	19,770	20,209	23,667
	GIRLS SOFTBALL	2,568	221	221	948

TOTAL EXPENSES: YOUTH BASEBALL & SOFTBALL		27,946	19,991	20,430	24,615
TOTAL REVENUES		70,200	51,835	51,865	61,600
TOTAL EXPENSES		27,946	19,991	20,430	24,615
SURPLUS (DEFICIT)		42,254	31,844	31,435	36,985

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FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484
ADULT ATHLETICS					
REVENUES					
	GENERAL PROGRAMS	2,000	2,366	2,366	3,440
	BASKETBALL LEAGUES	42,600	31,011	38,160	40,320
	SOFTBALL LEAGUES	38,280	16,453	18,850	19,660
	FOOTBALL LEAGUES	12,780	5,991	8,640	18,720
TOTAL REVENUES: ADULT ATHLETICS		95,660	55,821	68,016	82,140
ADULT ATHLETICS					
EXPENSES					
	GENERAL PROGRAMS	1,400	1,656	1,656	2,214
	BASKETBALL LEAGUES	34,475	22,040	28,170	30,967
	SOFTBALL LEAGUES	19,751	6,945	7,426	9,080
	FOOTBALL LEAGUES	8,864	2,660	5,080	12,311
TOTAL EXPENSES: ADULT ATHLETICS		64,490	33,301	42,332	54,572
TOTAL REVENUES		95,660	55,821	68,016	82,140
TOTAL EXPENSES		64,490	33,301	42,332	54,572
SURPLUS (DEFICIT)		31,170	22,520	25,684	27,568

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484
YOUTH ATHLETICS					
REVENUES					
GENERAL PROGRAMS		19,465	5,782	8,555	14,000
ATHLETIC CAMPS		27,869	11,890	11,990	20,960
YOUTH VOLLEYBALL		9,700	0	9,700	9,720
YOUTH BASKETBALL		46,850	41,094	41,094	49,500
SOCCER - IN HOUSE LEAGUES		68,900	52,058	80,406	81,050
SOCCER - TRAVEL		16,875	4,036	19,885	20,625
TOTAL REVENUES: YOUTH ATHLETICS		189,659	114,860	171,630	195,855
YOUTH ATHLETICS					
EXPENSES					
GENERAL PROGRAMS		13,598	6,838	6,417	9,842
ATHLETIC CAMPS		15,178	4,766	6,966	12,488
YOUTH VOLLEYBALL		3,973	3	3,973	3,973
YOUTH BASKETBALL		29,841	24,978	26,978	27,396
SOCCER - IN HOUSE LEAGUES		40,157	38,130	43,730	40,945
SOCCER - TRAVEL		0	138	138	2,260
TOTAL EXPENSES: YOUTH ATHLETICS		102,747	74,853	88,202	96,904
TOTAL REVENUES		189,659	114,860	171,630	195,855
TOTAL EXPENSES		102,747	74,853	88,202	96,904
SURPLUS (DEFICIT)		86,912	40,007	83,428	98,951

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484
SEASCAPE AQUATIC CENTER					
REVENUES					
	RENTALS & PRIVATE PARTIES	21,200	17,994	17,994	19,940
	MEMBERSHIPS	87,665	75,880	75,880	81,950
	DAILY FEES	112,400	110,846	110,846	116,300
	MERCHANDISE RESALE	150	66	66	180
	CONCESSION SALES/RENTAL	3,100	2,550	3,100	3,100
	GENERAL PROGRAMS	38,200	40,991	40,991	43,345
	SPECIAL EVENT	1,500	1,594	1,594	2,100
TOTAL REVENUES: SEASCAPE AQUATIC CENTER		264,215	249,921	250,471	266,915
SEASCAPE AQUATIC CENTER					
EXPENSES					
	GENERAL PROGRAMS	15,712	15,658	15,656	12,089
	SPECIAL EVENT	800	912	911	1,040
	PAYROLL	213,971	180,223	188,209	204,745
	EMPLOYEE BENEFITS	2,900	3,086	3,085	3,080
	EDUCATION & TRAINING	4,800	11,352	11,352	6,012
	CONTRACTED SERVICES	4,400	3,829	4,196	4,210
	SUPPLIES	18,745	17,034	17,034	18,745
	DUES & SUBSCRIPTIONS	375	0	375	375
	PROMOTIONAL EXPENSES	2,500	600	1,838	2,500
	UTILITIES	71,250	115,419	101,000	92,500
	EQUIPMENT	1,865	922	922	1,865
	EQUIPMENT MAINTENANCE & REPAIR	3,000	907	907	2,481
	FACILITY MAINTENANCE & REPAIRS	7,274	13,616	13,245	7,274
TOTAL EXPENSES: SEASCAPE AQUATIC CENTER		347,592	363,558	358,730	356,916
TOTAL REVENUES		264,215	249,921	250,471	266,915
TOTAL EXPENSES		347,592	363,558	358,730	356,916
SURPLUS (DEFICIT)		(83,377)	(113,637)	(108,259)	(90,001)

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FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2014			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					2,254,484
ICE RINK					
REVENUES					
RENTALS		716,585	441,587	684,185	704,295
DAILY ADMISSIONS		73,050	47,457	69,300	70,020
PRO SHOP		9,600	7,325	9,600	9,600
CONCESSIONS		10,165	7,302	10,170	10,715
LESSONS		317,500	299,573	369,000	370,885
CAMPS		44,500	49,056	49,056	57,500
ADULT LEAGUES		72,000	68,250	83,000	90,000
YOUTH LEAGUES		381,750	265,790	427,551	447,300
SPECIAL EVENTS		8,500	2,128	3,200	4,700
TOTAL REVENUES: ICE RINK		1,633,650	1,188,468	1,705,062	1,765,015
ICE RINK EXPENSES					
INTERFUND TRANSFERS		706,150	529,614	706,150	750,000
RENTALS		2,500	2,677	2,677	4,000
LESSONS		123,271	128,841	154,664	157,047
CAMPS		6,081	7,728	7,728	8,351
ADULT LEAGUES		8,397	7,445	9,150	8,397
YOUTH LEAGUES		210,550	167,333	231,203	223,154
SPECIAL EVENTS		5,000	244	243	3,000
PAYROLL		412,457	321,355	419,664	434,963
UNIFORMS		3,000	0	0	3,000
PROFESSIONAL EDUCATION		1,000	79	80	1,000
CONTRACTED SERVICES		15,500	11,809	15,320	16,000
SUPPLIES		4,400	1,819	2,500	1,750
DUES & SUBSCRIPTIONS		525	402	525	525
MILEAGE REIMBURSEMENT		480	475	600	600
ADVERTISING		6,500	3,262	4,000	3,500
UTILITIES		7,800	4,639	6,000	6,240
EQUIPMENT		3,000	1,395	2,000	2,010
EQUIPMENT MAINTENANCE		4,756	1,662	2,000	2,978
FACILITY MAINTENANCE		6,161	2,367	3,000	3,500
TOTAL EXPENSES: ICE RINK		1,527,528	1,193,146	1,567,504	1,630,015
TOTAL REVENUES		1,633,650	1,188,468	1,705,062	1,765,015
TOTAL EXPENSES		1,527,528	1,193,146	1,567,504	1,630,015
SURPLUS (DEFICIT)		106,122	(4,678)	137,558	135,000

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FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET

2014 CAPITAL PROJECTS					
EXPENSES					
	REPLACE TCIA GYM DOORS	7,000	7,900	7,900	0
	SEASCAPE POOL PUMP REBUILDS	10,460	0	10,460	0
	ICE COMPRESSOR REBUILDS	10,050	9,388	10,050	0
	TCIA PAINT FITNES CTR CEILING	8,500	0	0	0
	TCIA ENTRANCE GRATINGS	15,000	10,939	10,939	0
	REPLACE TCIA SKATE SHARPENER	10,000	0	0	0
	REPLACE WRC ONE MAN LIFT	8,500	8,400	8,400	0
	TCIA GYM FLOOR REFINISH	5,120	4,804	4,804	0

	TOTAL EXPENSES: 2014 CAPITAL PROJECTS	74,630	41,431	52,553	0
	TOTAL REVENUES	0	0	0	0
	TOTAL EXPENSES	74,630	41,431	52,553	0
	SURPLUS (DEFICIT)	(74,630)	(41,431)	(52,553)	0

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HOFFMAN ESTATES PARK DISTRICT
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FUND: 02-RECREATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET

2015 CAPITAL IMPROVEMENTS					
EXPENSES					
	REPLACE FITNESS EQUIPMENT	0	0	0	10,500
	REPLACE ICE EQUIP GATE/POST(2)	0	0	0	11,000
	REPLACE SEA PUMPS 1 & 2	0	0	0	14,000
	REPAIR WRC N/S ENTRY CEILINGS	0	0	0	8,000
	ICE BHRINE INHIB & 240 VOLT	0	0	0	9,000
	REBUILD ICE COMPRESSOR	0	0	0	10,500

	TOTAL EXPENSES: 2015 CAPITAL IMPROVEMENTS	0	0	0	63,000
	TOTAL REVENUES	0	0	0	0
	TOTAL EXPENSES	0	0	0	63,000
	SURPLUS (DEFICIT)	0	0	0	(63,000)

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

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

Division Objectives:	Measures:
(REC) Build soccer participation by 5%	Staff will offer pre-kinder soccer in Q2.
(REC) Re-establish indoor soccer within park district facilities	Staff will offer indoor soccer at the Triphahn Center in the Q2 in 2014.
(REC) Host an All Star Game for all levels within baseball.	Have at least 4 in-house teams per level. Each team nominates 5 players to the all-star game. Complete by Q4
(REC) Increase fall baseball by 5%.	Have a total of 42 players participate in our fall baseball league next season, complete by Q4.
(REC) Create a stronger curriculum and training tools for all volunteer coaches.	Hosting 1 coaching training before each season starts. For baseball Todd Meador will come out before the season begins to teach drills. For basketball the Chicago Bulls/Sox Academy will come out and host a coaches training, complete by Q4.
(REC) Develop programming, services and events that promote the Northern Illinois Raptor Center (NIRC)	Meet quarterly with NIRC to provide programs and schedule attendance at various special events, develop 2 new programs with NIRC by Q4.
(REC) Provide 50+ leagues and sport programs during the day.	Provide at least 2 softball leagues and 4 adult pickle ball leagues, have at least 1 of these new programs run by Q4.
(REC) Provide programming opportunities in non-traditional sports.	Provide rugby, Pickleball, badminton, ultimate Frisbee, flag football and research mini soccer and adult kickball in 2015. Run 2 new programs or leagues by the end of Q4.
(REC) Utilize a real time survey program for all athletic leagues.	Research new mobile app to see if real time communication is available for this purpose.
(ICE) Provide a 50+ ice program during the day time hours.	Program for Q1 – work with 50+ staff
(ICE) Institute beginning skater clinics/seminars for parents	Events will be planned and implemented in Q2
(ICE) Develop an interpretive skating program.	Implement in Q4
(ICE) Research and develop a hockey player evaluation process to improve the evaluation of players.	Have in place by the start of the hockey season – end of Q3
(ICE) Develop a “skating is for everyone” program.	Work with C& M to create a logo and event program. Start in Q1 and initiate in Q2
(FAC) Develop and implement special events, such as Adventure Day, as Seascope Aquatic Center to promote physical fitness, health and community involvement in positive recreational experiences	Events will be planned within Q1 to be implemented within Q2 and Q3.
(C&M) Expand the outreach and communication through various marketing media channels	By Year End Measure Facebook Fans and Engagement Reach – grow by 5%, General Email List addresses and click thru rate grow 3%, Website hits and Mobile App users – grow 10%, Online Registration

	percentage – grow by 5%
(C&M) Beta test the park information webpage, a community educational program	Measure number of “Park Info” articles/videos published – 12 by year end
(C&M) Increase the use of video as a way to communicate and educate residents and guests.	Measure View Rates on videos published to establish a base line average View Rate by year end
(C&M) Expand mobile application functionalities.	Add or expand function 2 new mobile app buttons/functions
(C&M) Enhance the marketing of dog parks.	Measure number of dog park members. Add 1 new marketing method for dog parks.
(FAC) Offer SFAC pass holder discount program on pool rentals, birthday parties and cabana rentals.	Discounts will be offered and promoted throughout Q1, with continued effort to market and promote within Q2/3.
(REC) Increase participation by offering additional programs.	Youth Flag Football League, badminton, ultimate Frisbee, rugby additional drawing classes, piano classes and added enrichment programs will be offered in 2015.
(REC) Expand on Special Events to accommodate the growing number of participants.	Increased budget to expand offerings for Party in the Park, Winterfest and HEALTH program.

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives:	Measures:
(FAC) Increase the opportunity to enhance the Wi-Fi services at all indoor facilities	Assessment of enhanced Wi-Fi services will be conducted within Q1/2, with potential of implementation of increased services within Q3
(ICE) Improve the Wolf Pack hockey registration process	Meet with NIHL (Wolf Pack) and Coyote club to discuss the future and streamlining the process. Q2 with implementing in Q3
(FAC) Continue to develop and increase the number of special events at the dog parks.	Continue to offer 2 special events to promote and increase participation within the dogs parks, while exploring and implementing additional opportunities within Q2/3
(FAC) Implement the district CHEER customer service training program for district team members.	Implement CHEER trainings throughout 4 quarters, offered to all district team members. Provide CHEER program within specific department trainings planned for the season to enhance education of part-time staff
(FAC) Develop internal secret shopper program for WRC and TC	Secret shopper program to be implemented within Q2/3. Results evaluated and potential changes to be implemented within Q3/4.
(REC) Conduct participation group feedback sessions to assess customer satisfaction with youth sports program(s).	Will be done at the conclusion of each youth sport. Q4
(C&M) Measure the public’s satisfaction with the district. Using the CMP Needs Assessment survey as a baseline, develop a follow up annual survey with the same questions and answers to gauge progress and initiate feedback on district-wide initiatives.	Establish baseline at year end 2014, report 4 times in 2015 starting with year-end 2014 baseline report.
(ICE) Replace cooling brine pump with new VSD and add new DDC to integrate HVAC systems.	Complete by end of Q3.

District Initiative 3: Connect and engage our community

Division Objectives:	Measures:
(REC) Conduct outreach to neighborhoods and community associations on health related issues, childhood obesity, healthy habits, etc.	Promote our HEALTH program at various park parties in 2015.
(REC) Increase the number of health seminars and workshops for the 50+ group.	Working with Alexian Brothers to provide 4 seminars in 2015.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:
(FAC) Perform a capacity usage analysis of facilities	Completed by Q4
(FAC) Evaluate the program/class and rental utilization to obtain optimum facility usage.	Evaluation within Q1/2 within potential modifications within Q3/4
Monitor budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed budget bottom line.

District Initiative 2: Generate alternative revenue

Division Objectives:	Measures:
(FAC, REC, ICE & C&M) Develop new business plan structure, include cost recovery goals, program trends, markets served, potential level of duplication in the demographic region, etc.	Complete business/marketing plan development by end of Q1.
(ICE) Develop a rental skate replacement plan over the next five years within each year to year budget.	Implement in Q1

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:
(FAC) Partner with local businesses to offer unique programming opportunities at SFAC	Connecting with businesses within Q1, with program opportunities to be offered within Q2/3
(C&M) Evaluate and monitor ROI on marketing expenditures.	Develop and utilize a template formula to measure ROI on major advertising expenditures
(REC, ICE & C&M) Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives:	Measures:
(REC) Provide educational opportunities to residents on environmental best practices	Partner with Hoffman Estates Garden Club and Environmental Club to provide programming at Vogelei Center utilizing the garden beds and park. Q3
(REC) Promote outdoor recreation as a healthy lifestyle to combat obesity, i.e. canoeing, hiking and camping.	Partner with LL Bean and Cabela's to provide outdoor opportunities for residents. Q3
(REC) Create communication channels promoting significant events, like "National Trails Day, National Get Outdoors Day, Parks Day, etc."	Research dates and requirements for said events. Q4
(FAC) Work with local farmers to increase opportunities for farmer markets and other events.	Work with local farmers to offer events within Q2/3
(FAC, REC, ICE & C&M) Promote educational outreach programs to a diverse community to engage environmental stewardship.	Continue iCompete Mentoring program. Q1 & Q2
(FAC) Evaluate fitness equipment needs, selecting energy efficient equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends.	Evaluating fitness equipment needs within Q1, to purchase or lease new equipment within Q2/3
(FAC) Paint ceiling in TC fitness center	In operating budget with the aim to improve the appeal of fitness facility for existing and potential customers. To be completed by Q4
(FAC) Installation of carpet in back office administration area TC	To be completed by Q4
(FAC) Enhance current camera system within facilities, TC and WRC, and install camera system for Vogelei	In operating budget, to enhance current systems and install new system at Vogelei by Q3
(FAC) For Seascape Aquatic Center, add toilet to family locker room to enhance accessibility, to be placed in ADA funds	Enhance ADA practices, in operating budget to be completed within Q2

District Initiative 2: Utilize best practices

Division Objectives:	Measures:
(REC) Revamp Willow preschool 4-year-old by adding a 4-day preschool class in place of a 2-day class.	4 year old preschool class switched from a 2-day AM class to a 4-day PM class for 2015-2016 school year. Registration opens in Q1.
(REC) Develop weekly/monthly age-appropriate curriculum units in the KinderSTAR program.	Implemented in Q3, start of the 2015/2016 school year.
(REC) Schedule and complete annual climbing wall inspection for the PSS&WC inside and portable walls.	Done annually. Q4
(FAC) Reach out to new rental possibilities for TC, WRC, and Vogelei	Develop a rental coupon to draw new rental guests and bring back returning ones
(FAC) Increase TC custodial/program setup staff to enhance the	To be implemented within Q1

cleanliness of the facility and increase staff availability for the increase in program setup demands.	
(FAC) Strengthen the seasonal transition of the aquatic group lesson staff from indoor to outdoor.	Preparation and planning within Q1/2, to take place within Q3

District Initiative 3: Advance environmental and safety awareness

Division Objectives:	Measures:
(REC) Increase conservation projects and learning opportunities at multiple parks and facilities.	Offer 4 programming through the garden club and local environmental groups. Q4
(FAC & REC) Strengthen emergency response training within the district facilities by implementing drill trainings to ensure team readiness.	Provide quarterly emergency response trainings for facilities.
(FAC) Offer Medic AED/CPR training for district team members to ensure team is CPR/AED certified.	Offer quarterly Medic AED/CPR training for all district team members.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

Division Objectives:	Measures:
(FAC, REC, ICE & C&M) Increase the opportunities to engage and train team members utilizing webinars and newer technology based resources.	C&M to attend 3 webinars. Recreation department to utilize two newer technology based trainings by Q4.
(FAC, REC, ICE & C&M) Continue emphasis on cross-training and to ensure workforce readiness	C&M ensure each function has 2 staff.
(C&M) Increase training in the area of market trends and rate of investment.	Staff to attend one marketing training session on marketing trends and one session on return-on-investment measurement.
(ICE) Conduct STAR training for ice maintenance staff.	Have 2 FT staff attend 1 training session – dependent upon offerings in the Chicagoland area.
(FAC) Continue to offer TC and WRC front desk staff educational and training opportunities through quarterly staff meetings.	Conduct quarterly meetings to include training opportunities

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

Division Objectives:	Measures:
(FAC, REC, ICE & C&M) Continue to evaluate and create procedures and training to promote high level internal customer service	C&M create a written customer service statement. Recreation department to attend at least one customer service training in 2015.
(FAC, REC, ICE & C&M) Enhance the CHEER customized customer service training for all district staff.	Offer quarterly CHEER training opportunities to all district team members, with training opportunities to be included at department specific staff trainings

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:
Promote continuing education for job specific training and create opportunities for team members to gain knowledge in the areas of interest for future professional growth opportunities	Complete by Q4.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
	Communication & Marketing Matrix 2015																								
1		Date	Guide	Website	Digital Signage	Email Blast	Email Targeted	Community Cal	Press Releases	Flyers	Posters	Village Marquee	Village Cable Ad	Marquee (1wk)	Newspaper (DH)	DH eblast	School Virt Bkpk	Social Media	Event Pictures	External Banners	Cross Marketing	Alexian Kiosk	Sears Ctr Kiosk	Other	
2	Seascape Season Passes		Winter/Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	STAR/Santa			
3	Youth Baseball Softball		Winter/Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	STAR			
4	Adult Leagues		Winter	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5			Craigslist	
5	PSSWC Monthly Member Special																								
6	Daddy Daughter Dance		Winter	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5			Dance, preschool	
7	SPRING GUIDE/REG STARTS			Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	STAR	Feb 25	Feb 25	
8	Girls Night Out		Winter/Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	ELC, PSSWC		
9	Mother Son Date Night		Winter/Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Preschool, KinderSTAR		
10	Healthy Kids Fair		Winter	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Preschool, STAR		
11	KinderSTAR open Registration starts		Winter	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	Preschool		
12	Try Hockey for Free		Winter	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Preschool, KinderSTAR		
13	50+ Minute To Win It		Winter	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Bridges		
14	Preschool Family Fun Fair		Winter/Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	KinderSTAR		
15	Friday Night Fish Fry		Winter/Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	50+		
16	St Patricks Day Lunch Specials		Winter/Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	50+		
17	March Madness Golf Event		Winter/Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 15	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	PSSWC		
18	Golf Course Open		n/a	Mar	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	PSSWC		
19	Aqua Egg Hunt		Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	PSSWC		
20	Parents Night Out		Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Preschool, KinderSTAR		
21	Doggie Eggstravaganza		Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Dog members		
22	PSSWC Monthly Member Special		Spring	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Feb 1	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5	Jan 5			
23	Plant Your Park		Spring	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	STAR		
24	Egg Slide		Spring	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	STAR		
25	Egg Hunts		Spring	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	STAR		
26	Easter Brunch		Spring	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Feb17	Bridges		
27	Golf Lessons		Summer	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	Feb 7	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	HE Chamber		
28	SUMMER GUIDE/REG STARTS			April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	n/a	April 22	April 22
29	STAR open reg starts		Summer	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	May 4	Camp		
30	Mother's Day Skate		Spring/Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	STAR, PSSWC		
31	Cinco de Mayo at BPC		Spring/Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	n/a		
32	Parents Night Out		Spring/Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	PSSWC		
33	PSSWC Monthly Member Special		Spring/Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	march	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25			
34	Community Garage Sale		Spring/Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	PSSWC	Craigslist	
35	9 & Stein Golf Event		Spring/Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	PSSWC		
36	Seascape Opening Weekend 5/23		Spring/Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	STAR		
37	Live Music Night at BPC 6/3		Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	PSSWC		
38	Summer Camp		Spring/Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	STAR	Feb 25	Feb 25
39	Swim lessons outdoor		Summer	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Feb 25	Indoor lessons		
40	Friday Fun in the Park 6/19		Summer	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	PSSWC		
41	PSSWC Monthly Member Special			May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	April	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1			
42	Fathers Day Pool Party 6/21		Summer	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	Camp		
43	Seascape Movie Night		Summer	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	Camp		
44	Scott Triphahn Celebri-tee Golf Outing		Summer	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	PSSWC		

Communication Marketing Matrix 2015, page 2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
45	Friday Fun in the Park	6/26	Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1	May 1				May 1	May 1					Camp	
46	Military Appreciation Night		Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1					May 1	May 1					Camp	
47	Live Music Night at BPC	7/8	Summer	May 1	May 1	May 1		May 1	May 1	May 1	May	May 1	May 1					May 1	May 1					PSSWC	
48	PSSWC Monthly Member Special		Summer	May 1	May 1	May 1		May 1	May 1	May 1	June	May 1	May 1												
49	Adventure Day at Seascape	7/10	Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1				May 1	May 1	May 1					Camp	
50	Splash Splash Family Bash		Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1	May 1			May 1	May 1	May 1					Camp	
51	Passholder Appreciation Day		Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1				May 1	May 1	May 1					n/a	
52	Friday Fun in the Park	7/10	Summer	May 1	May 1	May 1		May 1	May 1	May 1	July	May 1	May 1				May 1	May 1	May 1					Camp	
53	Party in the Park		Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1	May 1	May 1	May 1	May 1	May 1	May 1	x				Camp	
54	50+ Open House		Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1					May 1	May 1					n/a	
55	Seascape Movie Night	8/7	Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1				May 1	May 1	May 1					Camp	
56	Friday Fun in the Park	7/24	Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1				May 1	May 1	May 1					n/a	
57	Grandparents Day at Seascape		Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1				May 1	May 1	May 1					50+	
58	Friday Fun in the Park	8/7	Summer	May 1	May 1	May 1		May 1	May 1	May 1		May 1	May 1				May 1	May 1	May 1					Camp	
59	FALL GUIDE/REG STARTS			June 24	June 24	June 24	June 24	June 24	June 24	June 24		June 24	June 24				June 24	June 24	June 24					June 24 June 24	
60	Swim lessons Indoors		Fall	June 24	June 24	June 24	June 24	June 24	June 24	June 24		June 24					June 24	June 24	June 24					Outdoor lessons	
61	Ice Programs		Fall	June 24	June 24	June 24	June 24	June 24	June 24	June 24		June 24					June 24	June 24	June 24						
62	Uncorked & Untapped		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22	July 22				July 22	July 22					PSSWC	
63	PSSWC Monthly Member Special			July 22	July 22	July 22		July 22	July 22	July 22	Aug	July 22	July 22	July 22				July 22	July 22						
64	Pumpkin Festival		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22				Sept	July 22	July 22	July 22	July 22			STAR	
65	Teen Corn Maze		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22					July 22	July 22					Hockey/Fig Skating	
66	Bridges Final Challenge		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22					July 22	July 22					PSSWC	
67	Pro Am Scramble		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22					July 22	July 22					PSSWC	
68	Doggie Online Costume contest		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22					July 22	July 22					PSSWC	
69	PSSWC Monthly Member Special		Fall	July 22	July 22	July 22		July 22	July 22	July 22	Sept	July 22	July 22					July 22	July 22						
70	Great Pumpkin Skate		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22				Sept	July 22	July 22					STAR	
71	Halloween Bash		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22				Sept	July 22	July 22					STAR	
72	Pumpkin Swim		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22				Sept	July 22	July 22					STAR	
73	Turkey Shoot Golf Event		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22					July 22	July 22					PSSWC	
74	Make-A-Wish Holiday Golf Outing		Fall	July 22	July 22	July 22		July 22	July 22	July 22		July 22	July 22					July 22	July 22					PSSWC	
75	WINTER GUIDE/REG STARTS			Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14		Nov 14	Nov 14				Nov 14	Nov 14	Nov 14					Nov 14 Nov 14	
76	Early Learning Center Open house		Fall/Winter	Nov 14	Nov 14	Nov 14		Nov 14	Nov 14	Nov 14		Nov 14	Nov 14				Nov 14	Nov 14	Nov 14						
77	Santa Train		Fall/Winter	Nov 14	Nov 14	Nov 14		Nov 14	Nov 14	Nov 14		Nov 14	Nov 14				Nov 14	Nov 14	Nov 14					n/a	
78	PSSWC Monthly Member Special		Fall/Winter	Nov 14	Nov 14	Nov 14		Nov 14	Nov 14	Nov 14	Nov	Nov 14	Nov 14				Nov 14	Nov 14	Nov 14						
79	Skate with Santa		Fall/Winter	Nov 14	Nov 14	Nov 14		Nov 14	Nov 14	Nov 14		Nov 14	Nov 14				Nov 14	Nov 14	Nov 14					PSSWC	
80	Lincoln Park Zoo Lights		Fall/Winter	Nov 14	Nov 14	Nov 14		Nov 14	Nov 14	Nov 14		Nov 14	Nov 14				Nov 14	Nov 14	Nov 14					n/a	
81	Winter Dance Showcase		Fall/Winter	Nov 14	Nov 14	Nov 14		Nov 14	Nov 14	Nov 14		Nov 14	Nov 14				Nov 14	Nov 14	Nov 14					PSSWC	
82	Breakfast with Santa		Fall/Winter	Nov 14	Nov 14	Nov 14		Nov 14	Nov 14	Nov 14		Nov 14	Nov 14				Nov 14	Nov 14	Nov 14					STAR	
83	A Night to Remember - Winter Ice Show		Fall/Winter	Nov 14	Nov 14	Nov 14		Nov 14	Nov 14	Nov 14		Nov 14	Nov 14				Nov 14	Nov 14	Nov 14					STAR	

Social Media & Community Calendars 2015

	Web Event	Facebook	Twitter	Daily Herald	Tribune	Kidwinks	Oaklees	Village Tourism	CAN	HE Chamber	Schaumburg Bus Assn
Seascape Season Passes	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
Youth Baseball Softball	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
Adult Leagues	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
Daddy Daughter Dance	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
Girls Night Out	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
Mother Son Date Night	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
Healthy Kids Fair	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
KinderSTAR open Registration sta	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
Try Hockey for Free	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
50+ Minute To Win It	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
Preschool Family Fun Fair	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	Jan 12	na/	na/
Friday Night Fish Fry	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	na/	na/
St Patricks Day Lunch Specials	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	na/	na/
March Madness Golf Event	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	Jan 29	na/	na/
Golf Course Open	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2
Aqua Egg Hunt	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2	Feb 2
Parents Night Out	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12
Doggie Eggstravaganza	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	na/	na/
Plant Your Park	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	na/	na/
Egg Slide	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	na/	na/
Egg Hunts	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	na/	na/
Easter Brunch	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	na/	na/
STAR open reg starts	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	na/	na/
Mother's Day Skate	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	Mar 12	na/	na/
Cinco de Mayo at BPC	April 15	April 15	April 15	April 15	April 15	n/a	n/a	n/a	n/a	na/	na/
Parents Night Out	April 22	April 22	April 22	April 22	April 22	n/a	n/a	n/a	n/a	n/a	n/a
Community Garage Sale	May 4	May 4	May 4	N/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
9 & Stein Golf Event	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22
Seascape Opening Weekend	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	na/	na/
Live Music Night at BPC	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22
Summer Camp	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22
Friday Fun in the Park	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22
Fathers Day Pool Party	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	na/	na/
Seascape Movie Night	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	na/	na/
Scott Triphahn Celebri-tee Golf Ou	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	na/	na/
Friday Fun in the Park	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	na/	na/
Military Appreciation Night	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	na/	na/
Live Music Night at BPC	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	na/	na/
Adventure Day at Seascape	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	April 22	June 24	June 24
Splish Splash Family Bash	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	na/	na/
Passholder Appreciation Day	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	na/	na/
Friday Fun in the Park	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	na/	na/
Party in the Park	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24
50+ Open House	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	na/	na/

Seascope Movie Night	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	na/	na/
Friday Fun in the Park	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	na/	na/
Grandparents Day at Seascope	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	na/	na/
Friday Fun in the Park	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24	June 24
Uncorked & Untapped	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	na/	na/
Pumpkin Festival	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	na/	na/
Teen Corn Maze	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	na/	na/
Bridges Final Challenge	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	na/	na/
Pro Am Scramble	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3
Doggie Online Costume contest	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3	Aug 3
Great Pumpkin Skate	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Halloween Bash	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Pumpkin Swim	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Turkey Shoot Golf Event	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Make-A-Wish Holiday Golf Outing	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Early Learning Center Open house	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Santa Train	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Skate with Santa	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Lincoln Park Zoo Lights	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Winter Dance Showcase	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
Breakfast with Santa	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/
A Night to Remember - Winter Ice	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	Nov 14	na/	na/

Internal Communication

• = artwork completed
 X = distribution completed

Latest News - Service Desk

Email

Staff Meetings

- Part Time Staff

- Full Time Quarterly

- Full Time Departmental Monthly

Minutes/Agenda

- Recreation Committee

- Administration/Finance Committee

- Buildings and Ground Committee

- Forward Planning Committee

- Regular Board of Commissioners

Voice mail

Mailboxes

Shared Drive

Website

Internal & External Digital Signage

Email Signatures

TOUCH-A-TRUCK 5/4

MOTHER'S DAY SKATE 5/5

BPC MOTHER'S DAY 5/12

GARAGE SALE 5/18

DISC GOLF 2 TOURNAMENT 5/18

9 & STEIN 5/19

HEALTH FAMILY EVENT 5/19

SEA OPENING WEEKEND 5/25

FRIDAY FUN IN THE PARK 5/31

SEA FAMILY FUN FRIDAY NIGHT 6/7

SEA FLICK & FLOAT 6/15

SEA FATHER'S DAY POOL PARTY 6/16

BPC FATHER'S DAY 6/16

HEALTH FAMILY EVENT 6/16

T-BALL REGISTRATION STARTS 6/17

SRT GOLF OUTING 6/26

PARKS AND REC MONTH 7

FAMILY GOLF FUNDAY 7/6

SEA MILITARY WEEK 7/1

SENIOR OLYMPICS 7/8

SEA FAMILY FUN FRIDAY NIGHT 7/12

FALL HOCKEY REGISTRATION 7/15

FALL REGISTRATION BEGINS 7/19

SOCCER REGISTRATION BEGINS 7/19

HEALTH FAMILY EVENT 7/21

HOFFMAN IDOL 7/24

PASS HOLDER APPRECIATION DAY 7/26

PARTY IN THE PARK 8/3

External Communication

• = artwork completed
 X = distribution completed

	Article - Website	Digital Signage, Internal & External - Reach	Email Blast/Targeted	Email Signature	Email Targeted	Event Calendar	Flyer, Internal & External	Hoffman Estates iPlay - Cable Access TV	Hoffman Estates Village Cable	Newspaper	Marquee Signage - 3 locations	Poster, Internal & External - 11x17	Poster - 24x32	Photos Print	Photos Web - Animoto - Photo Gallery	Social Media - Facebook, Foursquare, Twitter, Pinterest, YouTube	Virtual Backpack - School Websites
TOUCH-A-TRUCK 5/4																	
MOTHER'S DAY SKATE 5/5																	
BPC MOTHER'S DAY 5/12																	
GARAGE SALE 5/18																	
DISC GOLF 2 TOURNAMENT 5/18																	
9 & STEIN 5/19																	
HEALTH FAMILY EVENT 5/19																	
SEA OPENING WEEKEND 5/25																	
FRIDAY FUN IN THE PARK 5/31																	
SEA FAMILY FUN FRIDAY NIGHT 6/7																	
SEA FLICK & FLOAT 6/15																	
SEA FATHER'S DAY POOL PARTY 6/16																	
BPC FATHER'S DAY 6/16																	
HEALTH FAMILY EVENT 6/16																	
T-BALL REGISTRATION STARTS 6/17																	
SRT GOLF OUTING 6/26																	
PARKS AND REC MONTH 7																	
FAMILY GOLF FUNDAY 7/6																	
SEA MILITARY WEEK 7/1																	
SENIOR OLYMPICS 7/8																	
SEA FAMILY FUN FRIDAY NIGHT 7/12																	
FALL HOCKEY REGISTRATION 7/15																	
FALL REGISTRATION BEGINS 7/19																	
SOCCER REGISTRATION BEGINS 7/19																	
HEALTH FAMILY EVENT 7/21																	
HOFFMAN IDOL 7/24																	
PASS HOLDER APPRECIATION DAY 7/26																	
PARTY IN THE PARK 8/3																	

Breakfast with Santa

- Website Article
- Digital Signage
- HEPD Email Blast
- BPC Email Blast
- Email Signature
- Event Calendar (Rectrac)
- Community Calendars
- Press Releases
- Flyers
- Posters
- Village Cable Ad
- Newspaper (DH)
- DH eblast
- Marquee
- School Virtual backpack
- Social Media
- During & Post Event Pictures
- Table Top Marketing



A large flyer for the 'Breakfast with Santa' event. It features a large cartoon Santa Claus and a red heart. The text includes the event name, date and time (December 13, 9am-Noon), location (1400 Poplar Creek Drive, Hoffman Estates, Illinois), website (bridgesofpoplarcreek.com), and pricing: Adults \$18.95, Children (5-12) \$9.95, Children (Under 4) Free. Reservations are listed as 847-781-3658. A menu is provided at the bottom.

Menu

FRESH FRUIT	FRENCH TOAST with Syrup	WAFFLE STATION Syrup, Butter, Strawberry Sauce, Blueberry Sauce and Whipped Cream
BREAKFAST PASTRIES	BREAKFAST BURRITOS with Homemade Salsa	ASSORTED HOLIDAY DESSERTS
SCRAMBLED EGGS	OMILET STATION	COFFEE, ASSORTED JUICES, MILK & SODA
CENTER CUT BACON	Assorted Cheese, Ham, Bacon, Green Pepper, Onion, Mushroom, Tomato and Broccoli	
BREAKFAST SAUSAGE		
BRIDGES POTATOES		
CHEESE BLINTZES		

A horizontal banner for the 'Breakfast with Santa' event. It features a cartoon Santa Claus and a red heart. The text includes the event name, date and time (December 13, 9am-Noon), location (1400 Poplar Creek Drive, Hoffman Estates, Illinois), website (bridgesofpoplarcreek.com), and pricing: Adults \$18.95, Children (5-12) \$9.95, Children (Under 4) Free. Reservations are listed as 847-781-3658.

A large flyer for the 'Breakfast with Santa' event. It features a large cartoon Santa Claus and a red heart. The text includes the event name, date and time (December 13, 9am-Noon), location (1400 Poplar Creek Drive, Hoffman Estates, Illinois), website (bridgesofpoplarcreek.com), and pricing: Adults \$18.95, Children (5-12) \$9.95, Children (Under 4) Free. Reservations are listed as 847-781-3658.



Business Plan 2015

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1. MISSION

1.1 Mission Statements

TC Ice Mission Statement

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

Hoffman Estates Park District Mission Statement

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

2. EXECUTIVE SUMMARY**2.1 Executive Summary**

The TC Ice Arena is currently operating in a very stable climate. Participation numbers in skating and hockey are all on the rise for the start of 2015 and future growth looks very favourable. Continued growth and success for the next year will be dependent on staff and their ability to capture new skaters.

KEY ISSUES

Ice costs – continued increase in pricing

Participation fees – stability for continued growth

Staffing in maintenance area – Size of facility and current usage by ice and others in the facility are straining resources as well as overall appearance.

Summer usage of ice time – evening and weekend hours

Figure Skating – lack of males in the program

Off Ice facility for training purposes – lack of space for the Wolf Pack program

Mechanical Equipment nearing end of life cycles

NIHL Wolf Pack program growth, adding staff

2.2 Target Statistics

	2015 Budget	2014 Actual	2013 Actual	2012 Actual
Ice Rentals	\$449,835	\$446,164	\$431,458	\$490,997
Hockey Lessons /Camps	\$193,605	\$199,664	\$147,132	\$96,233
Skating Lessons	\$193,500	\$196,187	\$148,572	\$171,833
Freestyle	\$41,280	\$35,897	\$39,036	\$47,678
Drop In	\$22,000	\$19,508	\$21,759	\$29,682
Skate Rental	\$20,000	\$17,455	\$20,431	\$21,504
Public Skate	\$45,662	\$48,020	\$48,657	\$45,323
Wolf pack Hockey	\$447,300	\$390,336	\$390,085	\$308,421
Misc. Rev. – Wolves, Tournaments, vending, pro shop, concessions, special events, adult hockey	\$295,082	\$413,784	\$334,315	\$384,055
TOTAL REVENUE	\$1,708,264	\$1,767,015	\$1,581,445	\$1,564,431
OPERATING EXPENSES	\$1,632,010	\$1,601,438	\$1,521,508	\$1,420,698
OPERATING PROFIT	\$135,005	\$106,825	\$59,936	\$143,732

KPI	2015 Goal	2014 Actual
Hockey Lesson participants	1525	1471
Wolf pack participants	758	736
Figure skating	1450	1464
Public Skate	6050	6170
Drop In	2000	1905
Freestyle	2800	2524

4.2 Key Objectives – Sales & Marketing

See attached Marketing Plan for 2015!

4.3 Key Objectives – Capital Improvement

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

Department	Item Name	Description / Plan
Ice Operations	Zamboni doors	Need to be levelled and adjusted to ensure the angle in the corner is safe for player and for play on the puck.
Ice Operations	Score Box – door access	Add in a door from player bench to the scorer’s box so anyone can access the scores box without walking on the ice.
Ice Operations	Shell and Tube cleaning	Ensure the cooling system is operating at an efficient level.

BUDGET

See attached the 2015 Budget Model.

Goals, Objectives & Measures

See attached the 2015 Goals, Objectives & Measures



Business Plan 2015

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1. 2015 MISSION

1.1 2015 Mission Statement

Hoffman Estates Park District Mission Statement

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

Prairie Stone Sports & Wellness Center Objective

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

2. EXECUTIVE SUMMARY

2.1 Executive Summary

COMMENTS

Prairie Stone Sports & Wellness Center (PSS&WC) operates as an extension of the Hoffman Estates Park District which provides additional value in promoting the health and wellness of the community. PSS&WC is positioned in the market place as a high quality health and fitness center. The primary focus of PSS&WC is to continue to adopt strategies, goals, measures and objectives to drive this philosophy as a park district entity. The facility continues to focus on the business aspect of the operation to ensure that it meets and exceeds the operational objectives. Doing so will provide operating efficiency in years to come.

KEY ISSUES

In recent years, PSS&WC has witnessed increased regional competition from large commercial multipurpose clubs as well as low cost store front operations, personal training studios, and niche gyms. Membership growth continues to be a key focus for PSS&WC, however, retention of existing members is of utmost importance and priority amidst strongly marketed competition. Industry statistics reflect the need to ensure that high priced facilities produce value in the membership experience they provide. PSS&WC has been successful in working towards strong member retention services, processes, and programs, however, these actions will become more critical for the success in 2015.

2. Target Statistics

2.2 Target Statistics

Areas of Focus	2015 Budget	2014 Actual	2013 Actual	2012 Actual	2011 Actual
Facility Rentals	\$181,920	\$179,029	\$199,507	\$193,304	\$202,810
Resident Membership Fees	\$672,500	\$705,394	\$702,625	\$681,128	\$649,131
Non Resident Membership Fees	\$690,500	\$711,932	\$706,849	\$736,147	\$754,404
Corporate Membership Fees	\$462,000	\$480,413	\$512,093	\$492,763	\$460,296
Guest Fees	\$57,500	\$53,941	\$57,061	\$59,831	\$51,938
Massage Therapy	\$38,500	\$28,792	\$36,003	\$36,126	\$47,495
Personal Training	\$144,000	\$126,030	\$106,100	\$102,618	\$116,246
Contracted Tennis Lessons	\$153,000	\$147,522	\$145,745	\$171,370	\$159,915
Contracted Private Tennis Lessons	\$90,000	\$77,924	\$90,000	\$91,529	\$88,184
Swim Lessons	\$108,800	\$95,020	\$101,701	\$103,823	\$97,326
Private Swim Lessons	\$76,250	\$63,274	\$45,992	\$47,374	\$40,482
TOTAL REVENUE	\$2,999,694	\$2,994,052	\$3,052,901.56	\$3,073,925.59	\$3,038,040
OPERATING EXPENSES	\$2,974,694	\$2,955,905	\$3,031,363.27	\$3,043,561.19	\$2,992,985
NET OPERATING INCOME	\$25,000	\$38,147	\$21,538.29	\$30,364.19	\$44,054
OPERATING CAPITAL BUDGET	\$24,500	\$6,021	\$15,000	\$15,000	\$20,180

3.1 2014 Key Objectives – Key Performance Indicators (KPI) - Financial Growth

KPI	2015 Goal	2014 Actual	2013 Actual	2012 Actual
New Memberships	1,515	1,538	1,665	1,608
Membership Cancellations	1,565	1,680	1,600	1,619
Net Membership Totals	(50)	(142)	65	(11)
Total Memberships	3,339	3,389	3,489	3,433
Attrition Rate	0.468%	0.495%*	0.458%	0.471%

*The increased attrition rate is attributed to several factors in FY14. Enrollment and recruitment efforts were significantly limited due to the loss of a FT Member Services Associate, leaving the team at two thirds capacity for the majority of the year. Severe winter weather during Q1 negatively impacted the interest of potential membership clients throughout the club industry, resulting in significant net losses at many regional clubs and facilities. The number of credit card breaches at several major retailers across the country resulted in unusual surges of monthly billing denials (i.e. "kick-outs"), many of which culminated as cancellations.

3.2 Key Objectives – Sales & Marketing

See attached Marketing Plan for 2015

***digital review preferred; for initiative details, please click on individual cells with red "flags"**

Prairie Stone Sports & Wellness Center Marketing Plan 1Q2015

Status key: Task Planned

In Progress

Complete

Not Applicable

External Marketing					
Task	Actual Expense	Jan	Feb	Mar	Comments
Direct Mail	\$22,200				getmembers.com
Daily Herald/Local Newspapers					
Other Publications					
Guide					
Retention Management	\$400				regular touch point eletters based on visits
Facebook					promotional posts as needed
Banners					vinyl display banner on north & east wall
Promotional trifolds	\$1,215				
HEPD marquees					
HEPD Website					monthly promo scrolling banners
PSSWC Website	\$287				monthly corner peel update (enrollment promo)
HEPD eblasts					2 per month
Total Expense:	\$24,102				

Corporate Initiatives					
Task	Actual Expense	Jan	Feb	Mar	Comments
New Hire Packets					
General flyers at businesses					
Offsite visits					
HEPD Chamber					
Total Expense:	\$0				

Member Referrals					
Task	Actual Expense	Jan	Feb	Mar	Comments
Rewards program	\$2,095				Friends in Fitness (ongoing program)
Total Expense:	\$2,095				

Community Outreach					
Task	Actual Expense	Jan	Feb	Mar	Comments

Community Events				
Total Expense:	\$0			

Internal					
Task	Actual Expense	Jan	Feb	Mar	Comments
Wellness calendar					various monthly complimentary club events
Large format displays					5 large vinyl backdrop banners in main hall
Posters/signage/flyers	\$254				
Service Desk raffles	\$15.96				
REACH					
Cardio promo tags					
Class/program demos/announcements					
Member of the Quarter					
Displays at HEPD facilities					
CHEER initiatives	\$316				
Total Expense:	\$586				

TAL Q1 MARKETING EXPENSE: \$26,783

Prairie Stone Sports & Wellness Center Marketing Plan 2Q2015

Status key: Task Planned
In Progress
Complete
Not Applicable

External Marketing					
Task	Actual Expense	Apr	May	Jun	Comments
Direct Mail	\$5,500				
Daily Herald/Local Newspapers					
Other Publications					
Guide					
Retention Management					
Facebook					
Banners					
Promotional trifolds					
HEPD marquees					
HEPD Website					
PSSWC Website					
HEPD eblasts					
Total Expense:	\$5,500				

Corporate Initiatives					
Task	Actual Expense	Apr	May	Jun	Comments
New Hire Packets					
General flyers at businesses					
Offsite visits					
HEPD Chamber					
Total Expense:	\$0				

Member Referrals					
Task	Actual Expense	Apr	May	Jun	Comments
Rewards program					
Total Expense:	\$0				

Community Outreach					
Task	Actual Expense	Apr	May	Jun	Comments
Community Events					
Total Expense:	\$0				

Internal					
Task	Actual Expense	Apr	May	Jun	Comments
Wellness calendar					
Large format displays					
Posters/signage/flyers					
Service Desk raffles					
REACH					
Cardio promo tags					
Class/program demos/announcements					
Member of the Quarter					
Displays at HEPD facilities					
CHEER initiatives					
Total Expense:	\$0				

Prairie Stone Sports & Wellness Center Marketing Plan

3Q2015

Status key: Task Planned

In Progress

Complete

Not Applicable

External Marketing					
Task	Actual Expense	Jul	Aug	Sep	Comments
Direct Mail					
Daily Herald/Local Newspapers					
Other Publications					
Guide					
Retention Management					
Facebook					
Banners					
Promotional trifolds					
HEPD marquees					
HEPD Website					
PSSWC Website					
HEPD eblasts					
Total Expense:	\$0				

Corporate Initiatives					
Task	Actual Expense	Jul	Aug	Sep	Comments
New Hire Packets					
General flyers at businesses					
Offsite visits					
HEPD Chamber					
Total Expense:	\$0				

Member Referrals					
Task	Actual Expense	Jul	Aug	Sep	Comments
Rewards program					
Total Expense:	\$0				

Community Outreach					
Task	Actual Expense	Jul	Aug	Sep	Comments
Community Events					

Total Expense:	\$0			
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Internal					
Task	Actual Expense	Jul	Aug	Sep	Comments
Wellness calendar					
Large format displays					
Posters/signage/flyers					
Service Desk raffles					
REACH					
Cardio promo tags					
Class/program demos/announcements					
Member of the Quarter					
Displays at HEPD facilities					
CHEER initiatives					
Total Expense:	\$0				

Prairie Stone Sports & Wellness Center Marketing Plan 4Q2015

Status key: **Task Planned**

In Progress

Complete

Not Applicable

External Marketing					
Task	Actual Expense	Oct	Nov	Dec	Comments
Direct Mail					
Daily Herald/Local Newspapers					
Other Publications					
Guide					
Retention Management					
Facebook					
Banners					
Promotional trifolds					
HEPD marquees					
HEPD Website					
PSSWC Website					
HEPD eblasts					
Total Expense:	\$0				

Corporate Initiatives					
Task	Actual Expense	Oct	Nov	Dec	Comments
New Hire Packets					
General flyers at businesses					
Offsite visits					
HEPD Chamber					
Total Expense:	\$0				

Member Referrals					
Task	Actual Expense	Oct	Nov	Dec	Comments
Rewards program					
Total Expense:	\$0				

Community Outreach					
Task	Actual Expense	Oct	Nov	Dec	Comments
Community Events					
Total Expense:	\$0				

Internal					
Task	Actual Expense	Oct	Nov	Dec	Comments
Wellness calendar					
Large format displays					
Posters/signage/flyers					
Service Desk raffles					
REACH					
Cardio promo tags					
Class/program demos/announcements					
Member of the Quarter					
Displays at HEPD facilities					
CHEER initiatives					
Total Expense:	\$0				

WELLNESS CALENDAR JANUARY 2015

sunday	monday	tuesday	wednesday	thursday	friday	saturday
					1	2
4	5 Swim Lessons Begin	6	7	8	9 PILOXING FRIDAYS 9-9:55am AQUA TABATA FITTER 7 FASTER Express MONDAYS & FRIDAYS 6:30-7AM NEW! GROUP FITNESS	10
11 NEW! GROUP FITNESS	12 AQUA TABATA FITTER 7 FASTER Express MONDAYS & FRIDAYS 6:30-7AM	13	14	15 NEW! GROUP FITNESS	16 PILOXING FRIDAYS 9-9:55am AQUA TABATA FITTER 7 FASTER Express MONDAYS & FRIDAYS 6:30-7AM	17
Lincoln Log Raffle - See service desk for details.						
18 NEW! GROUP FITNESS	19 Martin Luther King Day AQUA TABATA FITTER 7 FASTER Express MONDAYS 6:30-7AM	20 NO FAD DIET DAY	21	22	23 MEMBER APPRECIATION DAY!	24 <i>Parents Night Off</i> 4:30-8:30pm* details at Service Desk
	25 AQUA TABATA FITTER 7 FASTER Express MONDAYS & FRIDAYS 6:30-7AM Bring in your Spouse Day <small>*Restrictions apply. See Member Services.</small>	26	27	28 <i>Fun Day at Work!</i>	29 NEW! GROUP FITNESS	30 PILOXING FRIDAYS 9-9:55am AQUA TABATA FITTER 7 FASTER Express MONDAYS & FRIDAYS 6:30-7AM
						31 SPECIAL! GROUP FITNESS MULTI BOARD STEP 8:30-9:25AM

For more information: Stop by the Service Desk!

WELLNESS CALENDAR FEBRUARY 2015



monday	tuesday	wednesday	thursday	friday	saturday
2	FIT Together Tuesdays 6:30 	4	50+ active adult activities center MINUTE TO WIN IT Register at service desk	6	Open Climb Every Saturday, 10:00am-12:00pm
8 Scout Day 	9 Swim Lessons Start	10 NUTRITION WORKSHOP LOW-CARB OR LOW-FAT REGISTER AT SERVICE DESK	11 Make a Friend Bring a Friend <small>*Restrictions apply. See Member Services.</small>	13 New Name Day <i>Daddy Daughter Dance</i> <small>Prizes & Poplar Creek Country Club</small> 6:30pm - 8:30pm	14 Parent's Night Out 4:30-8:30pm* details at Service Desk
15	16 PRAIRIE PUPS STARTS <small>Stop by the Service Desk</small> 	17 KIDS KORNER Jump Rope for Heart	18	19 Open Climb Every Thursday, 6:00pm-8:00pm	21 MOTHER SON DATE NIGHT AT BRIDGES OF POPLAR CREEK 6:30P-8:30P REGISTER AT SERVICE DESK
Hearts & Gumdrops Raffle - See service desk for details					
22 CLIMBING Merit Badge Day <small>Registration required.</small>	23 Open Climb Every Monday, 6:00pm-8:00pm	24	25 PERSONAL TRAINING HEART HEALTHY DEMO 9:30AM Tabata with Joe B. 9:45AM Reading Food Labels w/ Zac	26	27 MEMBER APPRECIATION DAY!
					28 HEALTHY KIDS Fair 10am-Noon Free Admission! <small>Watch Story at www.pstc.org</small>

we love our members

For more information: Stop by the Service Desk!

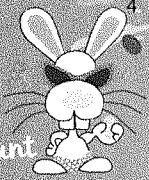
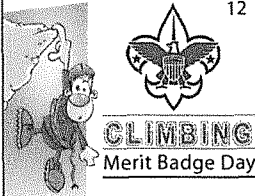
WELLNESS CALENDAR MARCH 2015

sunday	monday	tuesday	wednesday	thursday	friday	saturday
1 	2 NUTRITION WORKSHOP CARB CONTROL REGISTER AT SERVICE DESK	3 FIT Together Register at Service Desk 	4	5 Open Climb Every Thursday 6-8pm	6	7 Open Climb Every Saturday 10am-12pm
College Spirit Week: Post a Selfie on our Facebook page in your collegiate apparel to enter a raffle for prizes! facebook.com/PSSWC						
8 Spring Forward Happy Daylight Savings Time!	9 Open Climb Every Monday 6-8pm	10 Middle Name Day	11	12 Girl Scouts Climb Free <small>*Proof of participation required</small>	13	14 <i>Parent's Night Off</i> 4:30-8:30pm* details at Service Desk
15	16	17  Pal of Gold Climb 5:30-8PM REGISTRATION REQUIRED	18	19	20 First Day of Spring	21
22	23	24	25	26	27 Average Joe Raffle <small>*Provide valid ID</small>	28  RUNNING PRAIRIE STONE SPORTS & WELLNESS CENTER KYUKI-DO RUNNER SEMINAR SAFE RUNNING details at Service Desk
Chocolate Covered Raisins Raffle - See service desk for details.						
29	30	31 HEALTHY SNACK RECIPE DAY SEE SERVICE DESK			 MEMBER APPRECIATION DAY!	Swim Lessons Begin in April REGISTER AT SERVICE DESK

For more information: Stop by the Service Desk!

WELLNESS CALENDAR APRIL 2015

Open Climb
Every Saturday
10am-12pm

sunday	monday	tuesday	wednesday	thursday	friday	saturday
	<p>Open Climb Every Monday 6-8pm</p>		<p>Climbing 1 Starts</p> <p>April Fool's Day</p>	<p>Open Climb Every Thursday 6-8pm</p>		<p>Aqua Egg Hunt</p> 
<p>5</p> <p>SPECIAL HOLIDAY HOURS Easter</p> <p>Facility 7am-1pm Group Fitness Classes See Back Page for Times Kids Korner 8am-12pm</p>	6	<p>7</p> <p>NUTRITION WORKSHOP WEIGHT LOSS BOOTCAMP REGISTER AT SERVICE DESK</p>	8	9	10	11
<p>Celebrate Baseball Opening Day Wear your favorite baseball team apparel.</p>						
<p>12</p>  <p>CLIMBING Merit Badge Day</p>	13	14	15	16	17	18
<p>Push-Up Challenge Week! (See back page for times)</p>						
19	20	21	22	23	<p>24</p> <p>MEMBER APPRECIATION DAY!</p>	25
<p>Guess the number of Jelly Beans Raffle - See Service Desk for details. Curl-Up Challenge Week! (See back page for times)</p>						
26	27	<p>28</p> <p>NUTRITION WORKSHOP LOW-CARB OR LOW-FAT REGISTER AT SERVICE DESK</p>	29	30		
<p>Pull-Up Challenge Week! (See back page for times)</p>						

For more information: Stop by the Service Desk!

Aqua Egg Hunt

Join us for a unique egg hunt in the pool! There will be eggs, goodies, and even a visit from the Easter Bunny. Parents must accompany their children in the pool if they cannot swim. Pre-registration is required, see the Service Desk to sign up!

Celebrate Opening Day for Baseball

Wear your favorite team's gear all week in honor of Opening Day for baseball season. Raffles will be announced throughout the week!

Climbing Merit Badge Day

This program is for Boy Scouts looking to complete their BSA climbing merit badge. A BSA merit badge counselor and certified belay staff will be on hand to teach all required skills. Pre-registration is required, see the Service Desk to sign up!

Member Appreciation Day

The fourth Friday of each month is designated as Member Appreciation Day on which members ages 18 and over are welcome to bring 2 adult guests (age 18 and over) into the club for a complimentary visit. Guests must be accompanied by a member at the time of check in at the Service Desk. See Member Services for more info!

Parents Night Off

Take a night off while your kids have a blast at Prairie Stone! Kids will participate in activities including games, crafts, active gym time, rock climbing (4+), pizza, and a movie. Pre-registration is required, see the Service Desk to sign up!

Jelly Beans Raffle

In honor of our favorite Bunny coming to town, guess the number of Jelly Beans we have in the jar! Closest to wins prizes, can you guess the right amount?

Push-up Challenge

Monday 4/13, 1-4pm
Tuesday 4/14, 9-12pm
Wednesday 4/15, 7-10am
Thursday 4/16, 5-8pm
Friday 4/17, 5-8am

Curl-up Challenge

Monday 4/20, 1-4pm
Tuesday 4/21, 9-12pm
Wednesday 4/22, 7-10am
Thursday 4/23, 5-8pm
Friday 4/24, 5-8am

Pull-up Challenge

Monday 4/27, 1-4pm
Tuesday 4/28, 9-12pm
Wednesday 4/29, 7-10am
Thursday 4/30, 5-8pm
Friday 5/1, 5-8am



Special Holiday Hours April 5, 2015 - Easter

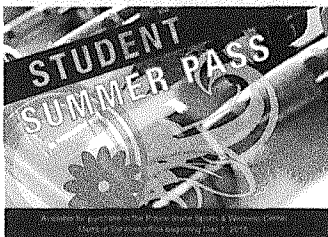



Facility: 7am-1pm
Kids Korner: 8am-12pm

Group Exercise Classes:

8am — Pump & Abs with Glenna
9am — Step & Sweat with Lori
9am — Spin with Joe
10am — Pilates with Debby
11am — Power Yoga with Juanita

WELLNESS CALENDAR MAY 2015

Open Climb
Every Saturday
10am-12pm

sunday	monday	tuesday	wednesday	thursday	friday	saturday
	<p>Open Climb Every Monday 6-8pm</p>		 <p>STUDENT SUMMER PASS</p> <p>\$46/month (resident) \$51/month (non resident) \$31/month (resident & dependent of current member) \$35/month (non resident & dependent of current member)</p> <p><small>Available to current members only. See Service Desk for details. *Restrictions apply. See Member Services.</small></p>		<p>1</p> <p>2</p>	
3	<p>4</p> <p>NUTRITION WORKSHOP CARB CONTROL REGISTER AT SERVICE DESK</p>	<p>5</p> <p>FIT Together Register at Service Desk</p> 	6	7	8	9
<p>10</p> <p>Happy Mothers Day (mothers bring in one guest for free) <small>*Restrictions apply. See Member Services.</small></p>	11	12	13	14	15	<p>16</p> <p><i>Parents Night Off</i> 4:30-8:30pm* details at Service Desk</p>
17	18	19	20	21	22	<p>23</p> <p>SEASCAPE OPENING WEEKEND VISIT SERVICE DESK FOR INFO</p>
24	<p>25</p> <p>SPECIAL HOLIDAY HOURS Memorial Day</p> <p>Facility 7am-1pm Group Fitness Classes TBA Kids Korner 8am-12pm</p>	26	27	28	29	30
31					 <p>MEMBER APPRECIATION DAY!</p>	 <p>SPECIAL! GROUP FITNESS</p> <p>MULTI BOARD STEP 8:30-9:25AM</p>

For more information: Stop by the Service Desk!

3.3 Key Objectives – Capital Improvement

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

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

Department	Item Name	Description / Plan
Fitness	Equipment	Exploration of enhancement of cardiovascular training equipment (potential leasing of ellipticals, treadmills, etc in need of replacement) in addition to modifications of pre-existing strength training equipment.
Maintenance	Locker Room	Renovation of locker room steam rooms and locker room tile.

5. 2015 BUDGET

See attached the 2015 Budget Model.

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 11-PSSWC

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					939,342
ADMINISTRATION					
REVENUES					
	INTERFUND TRANSFER	157,534	118,152	148,361	142,417
	RENTAL INCOME	198,312	152,680	204,410	207,020
	MERCHANDISE RESALE	7,465	5,913	7,465	7,465
	MISCELLANEOUS	0	43	42	0
TOTAL REVENUES: ADMINISTRATION		363,311	276,788	360,278	356,902
ADMINISTRATION					
EXPENSES					
	INTERFUND TRANSFERS	826,123	619,596	783,048	731,195
	RENTAL EXPENSE	31,685	28,005	31,297	32,184
	PAYROLL	744,111	488,481	651,255	665,154
	EMPLOYEE BENEFITS	3,600	3,853	3,853	3,270
	PROFESSIONAL EDUCATION	6,200	2,123	4,100	3,750
	CONTRACTED SERVICES	8,440	6,341	8,260	8,330
	EQUIPMENT RENTAL & AGREEMENTS	1,008	404	730	750
	SUPPLIES	11,395	7,389	8,760	7,158
	DUES & SUBSCRIPTIONS	23,270	16,917	23,625	25,530
	ADMINISTRATIVE EXPENSES	200	49	100	100
	UTILITIES	231,385	192,011	253,150	292,944
	EQUIPMENT	3,300	424	950	2,100
	MISCELLANEOUS	50,745	38,001	50,745	50,750
TOTAL EXPENSES: ADMINISTRATION		1,941,462	1,403,594	1,819,873	1,823,215
TOTAL REVENUES		363,311	276,788	360,278	356,902
TOTAL EXPENSES		1,941,462	1,403,594	1,819,873	1,823,215
SURPLUS (DEFICIT)		(1,578,151)	(1,126,806)	(1,459,595)	(1,466,313)

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 11-PSSWC

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET

ADVERTISING & MARKETING EXPENSES					
	CONTRACTED SERVICES	5,400	4,050	5,400	2,400
	PRINTING & PUBLICATION	66,000	33,018	55,900	56,320
	ADVERTISING	15,675	5,556	10,775	8,900

TOTAL EXPENSES: ADVERTISING & MARKETING		87,075	42,624	72,075	67,620
TOTAL REVENUES		0	0	0	0
TOTAL EXPENSES		87,075	42,624	72,075	67,620
SURPLUS (DEFICIT)		(87,075)	(42,624)	(72,075)	(67,620)

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 11-PSSWC

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2014			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET

MAINTENANCE					
EXPENSES					
PAYROLL		108,696	86,182	111,066	112,457
CONTRACTED SERVICES		143,100	102,338	136,200	137,707
SUPPLIES		18,500	14,490	18,500	16,000
EQUIPMENT		3,100	0	0	2,750
EQUIPMENT MAINTENANCE		7,400	7,303	9,000	5,100
FACILITY MAINTENANCE		13,800	9,863	11,025	8,000

TOTAL EXPENSES: MAINTENANCE		294,596	220,176	285,791	282,014
TOTAL REVENUES		0	0	0	0
TOTAL EXPENSES		294,596	220,176	285,791	282,014
SURPLUS (DEFICIT)		(294,596)	(220,176)	(285,791)	(282,014)

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 11-PSSWC

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET
BEGINNING BALANCE					939,342
FITNESS					
REVENUES					
	RENTAL INCOME	9,200	5,937	8,067	9,218
	MEMBERSHIP FEES	2,050,000	1,468,073	1,937,500	1,855,000
	GUEST SERVICES	228,332	169,775	232,321	249,532
	MERCHANDISE RESALE	1,110	64	100	600
	TENNIS LESSONS	289,700	193,425	262,855	278,000
TOTAL REVENUES: FITNESS		2,578,342	1,837,274	2,440,843	2,392,350
FITNESS					
EXPENSES					
	GUEST SERVICES EXPENSE	212,751	166,875	226,721	205,566
	MERCHANDISE RESALE COGS	500	0	0	400
	FITNESS PROGRAM EXPENSES	113,191	90,647	120,487	117,662
	TENNIS LESSONS	204,725	132,137	185,649	196,350
	PAYROLL	56,500	45,119	57,788	31,228
	SUPPLIES	79,006	55,582	71,450	67,884
	EQUIPMENT MAINTENANCE	23,640	18,291	24,300	22,840
TOTAL EXPENSES: FITNESS		690,313	508,651	686,395	641,930
TOTAL REVENUES		2,578,342	1,837,274	2,440,843	2,392,350
TOTAL EXPENSES		690,313	508,651	686,395	641,930
SURPLUS (DEFICIT)		1,888,029	1,328,623	1,754,448	1,750,420

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 11-PSSWC

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET

BEGINNING BALANCE					939,342
RECREATION					
REVENUES					
	CLIMBING WALL REVENUE	7,640	4,665	6,429	7,840
	SPORTS PROGRAMS	36,500	18,331	21,200	20,560
	EARLY CHILDHOOD	22,000	7,238	8,962	18,092

TOTAL REVENUES: RECREATION		66,140	30,234	36,591	46,492
RECREATION					
EXPENSES					
	CLIMBING WALL EXPENSE	10,861	9,614	12,373	10,146
	SPORTS PROGRAM WAGES	20,709	11,641	13,854	21,536
	EARLY CHILDHOOD	14,430	4,871	6,090	11,609

TOTAL EXPENSES: RECREATION		46,000	26,126	32,317	43,291
TOTAL REVENUES		66,140	30,234	36,591	46,492
TOTAL EXPENSES		46,000	26,126	32,317	43,291
SURPLUS (DEFICIT)		20,140	4,108	4,274	3,201

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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 11-PSSWC

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET

2014 CAPITAL PROJECTS					
EXPENSES					
	REPLACE PSSWC CARPET	18,000	0	3,000	0

TOTAL EXPENSES: 2014 CAPITAL PROJECTS		18,000	0	3,000	0
TOTAL REVENUES		0	0	0	0
TOTAL EXPENSES		18,000	0	3,000	0
SURPLUS (DEFICIT)		(18,000)	0	(3,000)	0

DATE: 10/31/2014
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HOFFMAN ESTATES PARK DISTRICT
 DETAILED BUDGET REPORT

FUND: 11-PSSWC

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	----- 2014 -----			--2015--
		BUDGETED	9 MO. ACTUAL	PROJECTED	REQUESTED BUDGET

2015 CAPITAL IMPROVEMENTS					
EXPENSES					
	FITNESS EQUIPMENT	0	0	0	24,500

TOTAL EXPENSES: 2015 CAPITAL IMPROVEMENTS		0	0	0	24,500
TOTAL REVENUES		0	0	0	0
TOTAL EXPENSES		0	0	0	24,500
SURPLUS (DEFICIT)		0	0	0	(24,500)

5. 2015 Goals, Objectives & Measures

See attached the 2015 Goals, Objectives & Measures

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

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

Division Objectives:	Measures:
Develop drop-in and league programs (i.e. basketball, volleyball) in the gymnasium space, particularly during the weekday evenings.	Plan and develop in Q1 & Q2 Implement one league by Q3
Develop youth fitness education programming to support the districts anti-obesity initiative.	Plan and develop in Q1 & Q2 Implement 2 programs by Q3
Develop wellness opportunities, services, and events	Develop and implement at least 2 new services/programs throughout the year

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives:	Measures:
Develop new rewards program to enhance PSSWC member retention by launching a program that increases member touch points by the fitness department.	Plan and develop in Q1 & Q2 Implement by Q3
Develop new employee rewards program to enhance PSSWC member retention by building rapport and forming a community.	Plan and develop in Q1 & Q2 Implement by Q3
Develop 2 new fitness programs and special events to enhance member involvement and increase revenue generation opportunity within the fitness department.	Assess fitness programming needs and implement 2 new programs/special events by Q3. Evaluate participation and satisfaction to assess effectiveness of program.
Develop and incorporate a new member survey to assess member needs. Build fitness programs and services to target and meet customer needs.	1 survey to be implemented within Q2, incorporating programs and services within Q3/4.
Create and coordinate a rewards system that provides incentives for charter members (5+ continuous years of membership) and members who purchase ancillary services.	Research and plan in Q1 & Q2; implement 1 rewards program by Q3.
Examine options to enhance juice bar/café services.	Expand AM hours and introduce marketing strategies for corporate and programming clients (Q2 & Q3).
Develop 2 Group Fitness Incentive programs to strengthen member retention.	Plan in Q1, implement 2 incentive programs in Q2 and Q4

District Initiative 3: Connect and engage our community

Division Objectives:	Measures:
Develop new high school volunteer program	Plan and develop in Q1 & Q2 Implement program in Q3
Incorporate a monthly activity or theme that promotes children’s health and wellness within the Kids Korner Department.	Plan quarterly with input from Kids Korner Staff. Implement a monthly activity calendar in Q1.
Explore the possibility of implementing a youth triathlon at PSSWC	Investigate opportunity by researching like-type facilities/park districts to serve as a template within Q1/2. To be potentially implemented

	within Q3 or Q4.
Develop new climbing wall special events, promotions, and family events.	Offer one new special event and/or promotion per quarter in 2015.
Develop, implement and promote goal oriented training sessions/programs for larger Chicago-land fitness events to build member rapport, sense of community, and member retention	Plan training sessions/programs for 2 large events

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives:	Measures:
Monitor budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed budget bottom line.

District Initiative 2: Generate alternative revenue

Division Objectives:	Measures:
Enhance revenue generating opportunities for the PSS&WC climbing wall by increasing the participation levels in the climbing classes and by exploring sponsorship opportunities for the climbing wall.	Increase class participation by 3%. Research sponsorship Q1-Q2 to secure for Q3-Q4.
Research capabilities of RecTrac to accommodate a “house charge” payment option for members.	Research with Business office in Q1 & Q2 with launch in Q3.
Increase annual aquatic pass fees by 5%.	Implement in Q1.
Review fee structure for parties and rentals and construct new “party pack”	Research in Q1 & Q2 with launch in Q3/Q4.
Enhance Pilates/Mind Body training services	Ongoing development, launching new services within Q2, assess quarterly
Review and modify fee structure for massage services.	Research in Q1 & Q2 with launch in Q3/Q4.

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives:	Measures:
Develop improved strategies to recognize and retain personal training members	Research and develop strategies within Q1/2. Develop and implement a member rewards program within Q3. Assess/evaluate effectiveness in Q4
Explore options to reduce inventory costs.	Research alternative purchasing options/vendors (on-going).

Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget
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DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives:	Measures:
Engage the Kids Korner staff by forming monthly committees where staff will be responsible for being creative with different areas within the Kids Korner space. (monthly theme, bulletin board, decoration, crafts)	Implement in Q1, continue to carry out in Q2-Q4
Increase participant satisfaction within PSS&WC & SFAC group swim lesson program through more consistent lesson plans and participant evaluation tool given at the end of each session.	Develop and refine lessons plans and evaluation tool in Q1, implement in Q2-4.
Strengthen the seasonal transition of the aquatic group lesson staff by using a streamlined hiring timeline and group training system. Evaluate and explore training format.	Evaluate training format in Q1-Q2. Implement two main staff recruitment and training efforts in Q1 and Q3.
Evaluate fitness equipment needs, selecting energy efficient equipment (when applicable), and purchasing new equipment to continue to upgrade aging equipment and stay current on industry trends. Planned within capital budget, 2015	Evaluate within Q1/2 to purchase or lease within Q3
Refurbish and repaint activity pool ceiling, as planned within the capital budget 2016	Complete project by Q4
Enhance camera security system for facility by adding cameras within designated locations	Complete project by Q3
Complete the tennis court restoration and painting project within 2015, as planned within the CIRP	Complete project by Q4
Install blinds on windows within the free weight room	Complete project by Q4
Enhance the juice bar/café space.	Remodel area to add comfortable seating and media options (Q2 & Q3)
Re-grout member locker rooms, as planned within the CIRP	Complete project by Q4

District Initiative 2: Utilize best practices

Division Objectives:	Measures:
Schedule and complete annual climbing wall inspection provided by Experiential Climbing Systems or other PDRMA recommended climbing wall organization.	Schedule Q1, complete & implement in Q2
Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSS&WC & SFAC.	Plan aquatic training schedule within Q1 and administer training within Q2-4. Successfully complete 1 operational review in Q1 and Q4 and 3 reviews in summer of 2015.
Improve response time and tracking of internal work orders.	Transition all internal work order entry to Maintrac in Q2.
Create comprehensive marketing plan that includes traditional and contemporary means to support new member recruitment and enhanced member retention efforts.	Develop and complete by end of Q1.

District Initiative 3: Advance environmental and safety awareness

Division Objectives:	Measures:
Research the possibility of PSSWC being a host site for a Community Supported Agriculture (CSA) drop off location. This would provide a convenient location for members to get quality produce and product while supporting local agriculture and the farm- to- table movement.	Research in Q1 for possible launch in Q2- Q3 when harvesting occurs.
Provide Medic AED/CPR training educational opportunities to team members and conduct emergency training sessions to ensure safety preparedness	Provide quarterly trainings throughout the year

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures work force readiness

Division Objectives:	Measures:
Enhance the customer experience and participation within fitness services	Update and enhance the fitness assessment as well as fitness assessment and orientation process
Set expectation for all PT/FT staff at PSSWC to complete the CHEER training within 2015.	Assess and begin to implement in Q1, continue to carry out in Q2,Q3,Q4
Enhance efficiency of Maintenance team w/additional support as lead administrative team member coordinating maintenance services	Modify duties and responsibilities of existing PT1 team member to include facilitation of maintenance department staff and activities
Enhance efficiency of Member Services office/team.	Evaluate potential of Supervisor position as well as transition of PT1 associate to FT to support changes within 2016.

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

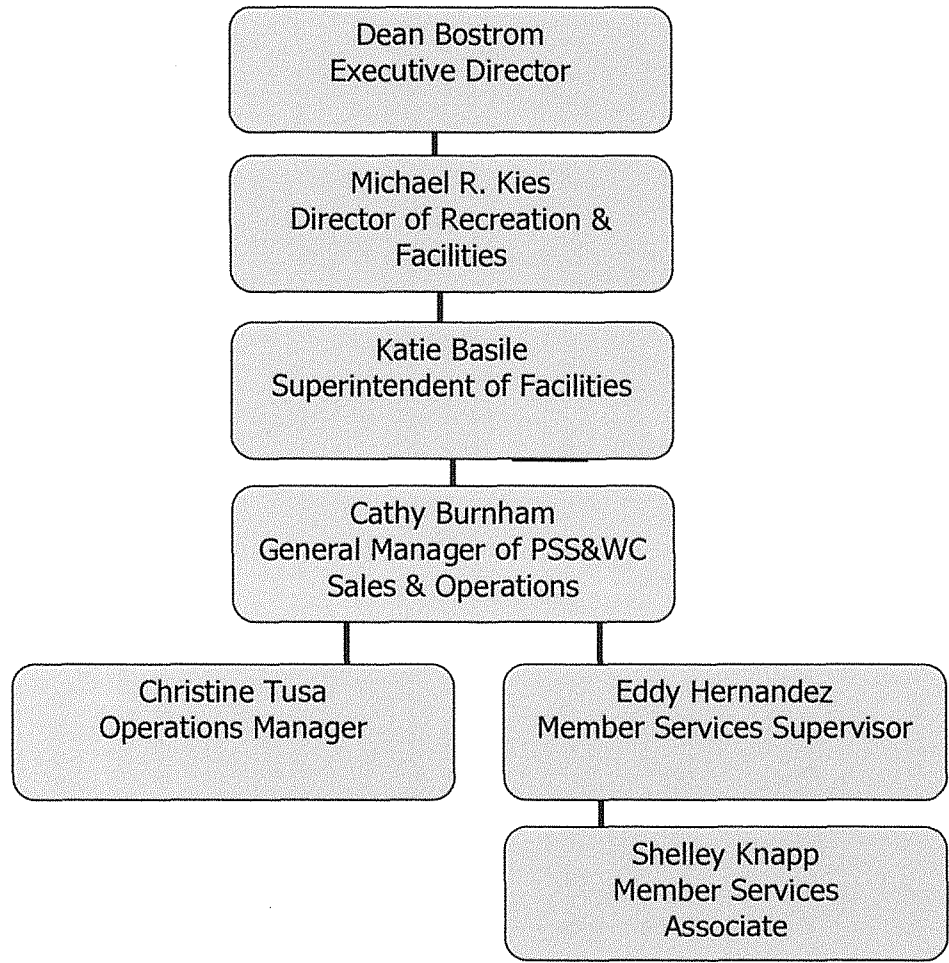
Division Objectives:	Measures:
Reinforce the customer service initiatives highlighted in the CHEER training through using the Key Team CHEER monthly action plan.	Introduce to Key Team in Q1, move forward with monthly action plans throughout Q2, Q3, Q4.

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives:	Measures:
Expand PSSWC Personal Training Team Educational Opportunities	Support team members in attending relevant local conferences and workshops as well as offer quarterly staff meetings/trainings in-house.
Offer consistent climbing wall staff trainings and education.	Offer 3 staff trainings in 2015
Promote staff education and professional development among team	Attend IPRA, Club Industry, and fitness industry conferences and educational sessions throughout year

6. STAFFING ORGANIZATIONAL CHARTS

6.1 Key Staff Organization Chart – Sales, Operations & Maintenance



7.2 Fitness Services Organization Chart

