



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

**AGENDA
RECREATION COMMITTEE MEETING
TUESDAY, DECEMBER 12, 2017
7:30 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - November 21, 2017
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Eagle Scout Project: ADA Garden Plots at Chino Park / M17-137
 - B. Flooring at Bridges of Poplar Creek / M17-139
 - C. Wings and Talons Agreement / M17-136
 - D. 2018 Business Plans / M17-142
 - E. Recreation, Facilities & Golf Report / M17-126
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

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



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MINUTES RECREATION COMMITTEE November 21, 2017

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on November 21, 2017 at 7:40 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent: Comm Rep Dressler, Neel

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

Audience: Commissioner Kilbridge, Bickham, McGinn, President Kaplan, Superintendent Manisco and Palmer

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep Snyder made a motion, seconded by Comm Rep Henderson to approve the minutes of the October 17, 2017 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Conference Education Session Summaries/M17-125:

Executive Director Bostrom reviewed the items. Superintendent Manisco talked about the Innovative Community Gardening session she attended although in the session the gardens were used to provide food for the needy. Director Kies explained that staff was looking into how we could incorporate food donation into the gardens; maybe 2 plots and volunteers.

Commissioner R. Evans asked Commissioner McGinn about the MacArthur program and it was noted that their vegetables were used for school functions. President Kaplan noted that his Temple also gardened plots and donated the food.

Superintendent Palmer talked about the Parks/Rec 2030 and Beyond session noting that it looked at trends for the next 10 years as well as focusing on Philanthropy and Seniors and that the demographics are becoming more diverse. Com Rep Henderson asked if there were complaints about the offering for the 50+ programs. Superintendent Palmer noted that she was not hearing any complaints but that the district was always looking to improve and expand opportunities for all programming.

Comm Rep Wittkamp noted that the 50+ group was still getting used to the new space and new program manager.

B. Balanced Scorecard/M17-127:

Executive Director Bostrom explained that it was a snap shot of the district and that they would be looking to offer greater detail on future reports.

Commissioner R. Evans made a motion, seconded by Comm Rep Wittkamp to recommend the board approve the Balanced Scorecard M17-127 as presented. The motion carried by voice vote.

C. Rec, Fac & Golf Report/M17-126:

Director Kies reviewed the report. President Kaplan asked if the district was offering skate sharpening yet and Director Kies noted that we had a sharpener but would check with staff to see if they had been offering the service for the tournaments. It was noted that other ice items were being offered through the ICE BOX.

Chairman McGinn asked about the Girls Feeder Basketball and Director Kies noted that they were up to 4 feeder teams.

Director Bechtold reviewed his report announcing that Bridges of Poplar Creek had won Hall of Fame Best of Weddings 2018 from the Knot Magazine 7 years in a row now. He also explained that they were shutting down the greens.

Comm Rep Snyder asked about the hole in one winners and it was noted that while there had been 2 holes in one; neither had paid the fee so there was no prize awarded.

Comm Rep Wittkamp made a motion, seconded by Comm Rep Henderson to send the Rec, Fac & Golf Report M17-126 to the board as presented. The motion carried by voice vote.

7. Committee Member Comments:

Commissioner R. Evans noted that there were many good events coming up and encouraged everyone to participate.

Comm Rep Henderson congratulated BPC on their award.

Chairman Kinnane also congratulated BPC and commended Mrs. Pollack on her work with the kids after school.

8. Adjournment:

Commissioner R. Evans made a motion, seconded by Comm Rep Snyder to adjourn the meeting at 8:10 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom
Secretary

Peg Kusmierski
Recording Secretary

Memorandum No. M17-137

To: Recreation Committee
From: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Dustin Hugen, Director Parks & Facilities Services
RE: Eagle Scout Project – 4 ADA Garden Plots at Chino Park Gardens
Date: December 4, 2017

Background

Back in the fall the Park District was approached by Alexander Blackshear about the possibility of completing his Eagle Scout project at the HE Parks. Between then and now he met with Directors Kies and Hugen to discuss his project ideas. Through that process the parties reviewed some potential ideas. It was decided that constructing four already planned ADA garden plots within Chino Park would be a valuable project to the environment and a great addition to our park district inventory (please refer to his power point presentation). It will also reduce some of the planned costs associated with the materials and supplies to construct this project. Alexander will be in attendance at the December 12, 2017 meeting to present his plan and how he intends to achieve this goal.

Implications

The Chino Garden Plot project is starting to move forward and this added value to our community is very exciting on multiple levels. Having the Eagle Scout project as part of the process only adds to that excitement. As stated above and in his presentation, for part of the project Alexander will be fundraising and looking for donations to support the project. Those fundraising efforts are currently being discussed and worked through. The anticipated cost of the project is between \$400 and \$500 and Alexander is responsible for those and it is part of the project completion requirements. Alexander will discuss these plans and initiatives in more detail during the presentation part of this meeting with the committee.

As a reminder, garden plots will be planted on the south end of walkway, adjacent to the asphalt walking path as ADA plots and field plots as well. Alexander has worked with the HE Parks Parks' Department to select the design to be used and built.

Alexander is responsible for the following:

- Planning
 - Mentoring support from qualified individual(s), Parks Department, etc.
 - Approval from the Eagle Coordinator
- National guidelines for ADA garden plots.
- Materials required and costs associated with this aim.
- Park Maintenance specific job functions.
- Building the 4 ADA garden plots that meet all national, PDRMA and HEPD specifications.

Recommendation

Staff recommends that the Rec Committee recommend the board approve the Eagle Scout Project to create 4 ADA Garden Plots at Chino Park as outlined in M17-137. The project will begin in August and aiming for completion by mid-November.

MEMORANDUM M17-139

TO: Recreation Committee
FROM: Dean Bostrom, Executive Director
Craig Talsma, Deputy Director/Dir A&F
Brian Bechtold – Director of Golf
SUBJECT: Bridges of Poplar Creek – Removal & Supply Flooring for Banquet Room & Lobby
DATE: December 12, 2017

Background

Bridges of Poplar Creek Poplar Banquet Room & Lobby Flooring has been identified in our CAMP plan for 2018. The current carpet is starting to show signs of wear and tear and has reached its projected lifespan. Staff has budgeted \$40k in Fund 14 - Bridges Operating Capital Budget.

Staff researched local area facilities on styles and trends with replacing the floor with carpet vs vinyl flooring along with current customer feedback off of tours given by staff from guests who booked at other locations. Based on the research staff has recommended going with the vinyl flooring. This flooring will provide a longer life and have the resistance to stains. It will also give the room a more modern look along with an unlimited dance floor in the entire room.

The floor that was selected is a Calibre High Performance LVT. The dimensions of the planks are 9.25" x 59.25" x 5mm with a wear layer of 20mil. The floor sample can be viewed at <http://www.maslandcontract.com/mc/web/forms/product/ProductDetail2.aspx?o=p&id=W1007-00000-0609-IP> . A sample of our room with the new flooring has been attached to the memo as well and will be used in several marketing pieces during the renovation period. The floor is set to be replaced in February to have minimum effect on current events.

Staff set the following schedule for the bid process:

Bid Opening: December 4, 2017
Committee Approval: December 12, 2017
Board Approval: December 19, 2017
Contract Awarded: December 20, 2017
Floor Installation Dates: February 12th – February 26th

Implications

Staff prepared bid documents for the removal & install and supply flooring for the Poplar Banquet Room and Lobby at Bridges of Poplar Creek C.C. The bid documents were due by December 4th, 2017 at 10am. The bid document requested the following information and fees associated with each item included prevailing wages for all work performed: Product Square Footage, Price of Product, Installation of Vinyl Planking, Removal of Current Floor, Disposal, Skim Coat & Floor Prep, Primed Base, Transition Pieces and any additional Fees.

The results of the bid are as follows:

New Neutral Flooring

Coming February 2018! Book your special event now!

For more information call Jennifer Fuller at 847-781-3658

BRIDGES OF



POPLAR CREEK
COUNTRY CLUB

Old

BPC Flooring Bid	Scharm Floor Covering 1843 E. Oakton Des Plaines, IL 60018	Pinnacle Flooring Co 18522 81st Ave, Tinley Park, IL 60487	Crown Covering, Inc 814 Central Ave, Roselle, IL 60172	Tiles In Style, Inc 1212 S. Naper Blvd Suite 109-119 Naperville, IL 60540
Bid Bond	Cashier's Check	X	Cashier's Check	X
Product Square Feet	5,016	5,575	5,054	5,070
Calibre High Performance LVT	\$23,810.00	\$24,131.52	\$31,669.00	\$28,189.20
Installation of Vinyl Planking	\$10,032.00	\$14,880.40	\$12,667.00	\$13,942.50
Removal of Current Floor	\$2,633.00	\$12,948.60	\$2,325.00	\$13,942.50
Disposal	\$673.00	\$1,750.00	\$485.00	\$850.00
Skim Coat & Floor Prep	\$4,900.00	\$6,657.00	\$6,009.00	\$3,549.00
Primed Base	\$939.00	\$1,768.00	\$1,118.00	\$1,248.30
Transition Pieces	\$65.00	\$120.00	\$106.00	\$180.00
Additional Fees	\$800.00	\$4,454.48	\$112.00	\$1,700.00
Grand Total:	\$43,852.00	\$66,710.00	\$54,491.00	\$63,601.50
Notes Per Vendor:	**Unforeseen Floor patch and preparation are based on time and material at the rate of \$87.00 per man hour and \$38.00 per unit of patch		Optional Moisture Test \$914.00	

After receiving the bids exceeding the budgeted amount of the \$40,000 staff has adjusted Fund 14 to reflect \$45,000 for this capital project (allowing for \$1,148 in contingency).

Recommendations

Staff recommends that the Recreation Committee recommend the full Board approve awarding the bid to for the Removal & Supply of Flooring for Banquet Room & Lobby at Bridges of Poplar Creek C.C. to Scharm Floor Covering of Des Plaines, IL 60018 in an amount not to exceed \$43,852 and a project contingency of \$1,148.

MEMORANDUM NO. M17-136

TO: Recreation Committee
FROM: Dean Bostrom, Executive Director
Craig Talsma, Deputy Director/Director of Admin & Finance
Michael R. Kies, Director of Recreation & Facilities
DATE: December 4, 2017
RE: Wings and Talons Agreement

Background:

The Park District had been working with the Northern Illinois Raptors Center (NIRC) since May of 2009, for which Vogelei Park has been their home base. The group NIRC has disbanded and been taken over by Wings and Talons. There is a new main contact person along with a majority of the same people from NIRC continuing to care for the raptors.

The purpose of the Wings and Talons organization, (a 501c3), is "To provide for the raptors in their care and those that live in the wild, by means of education, stewardship and conservation and to connect with other similar organizations to share knowledge and work together for the common cause of raptor conservation." Staff continues to work with Wings and Talons to add program, education and conservation opportunities to the community. Wings and Talons continues to participate in HEParks special events for our residents and guests.

Implications:

Upon having discussions with Wings and Talons about the opportunity for renewing the agreement, they brought to our attention their desire to change some of the operations and financial considerations going forward. Attached is a copy of the original agreement with changes and a final draft of the new agreement.

Those requested changes include:

- Moving their storage and food preparation area from the Vogelei House basement to the kitchen in upstairs of the Barn. This would be for easier access during the winter. The change would include relocating their freezer.
- They have no need for additional storage in the farmhouse basement.
- Wings and Talons stated that they do not need the office space in the upper level of the Vogelei Barn.
- Wings and Talons asked that the birds utilize the mews from April 1 – November 1. During the winter months they will be housed offsite at another location.
- They have asked for an adjustment in their annual payment. They expressed that based on the utilities and space utilization reductions they use, their costs are approximately \$130 per year. The previous agreement was for \$1,200 per year; They are recommending a fee of \$150 for the year to cover the cost of utilities associated with their operations.
- They have agreed to participate in a minimum of 4 special events per year and operate the open house times as stated in the agreement which were the same as last year. The only change would be the open house months would be from April 1 to November 1.

Staff has added the requirement that Wings and Talons must participate in 4 special events and three (3) programs per year. It is also required that Wings and Talons have at least four "open to the public" hours per week mutually agreeable to both parties TBD, where the mews will be open for residents and guests to view the birds. Wings and Talons will also have a designated contact person that will meet with Park District staff monthly and/or as needed.

Staff believes that with the reduction in utility costs, (i.e. electric and water), space utilization, some of the financial constraints the group has experienced since the changeover and the reduction in the duration of time the birds will be on site that a rate change is warranted. Staff believes the \$150 per year is a fair compensation rate, as the most important component of this whole agreement is the relationship that has been built with this group. Going forward in future years we will visit these cost proposals on an annual basis, so this number could change in the future.

The terms of the agreement shall be for one year with an automatic annual renewal unless either party provides at least 60 days written notice for cancellation prior to the renewal date.

Recommendation:

Staff recommends that the Recreation Committee recommend to the full Board approval of the attached agreement between Wings and Talons and the Park District.

**LICENSE AGREEMENT
BETWEEN THE HOFFMAN ESTATES PARK DISTRICT
AND
WINGS AND TALONS**

This License Agreement to promote public awareness of birds of prey (the “Agreement”) is made and entered into by and between the HOFFMAN ESTATES PARK DISTRICT (the “Park District”), an Illinois park district, with its principal office at 1685 West Higgins Road, Hoffman Estates, Illinois, and the WINGS AND TALONS, with its principal office located at 229 Welter Drive, Wood Dale, Illinois (“Licensee”). Park District and Licensee are hereinafter referred to individually as a “Party” and together as the “Parties”.

WHEREAS, the Park District (LICENSOR) wishes to promote conservation awareness programs at Vogelei Park; and,

WHEREAS, Wings and Talons’s (LICENSEE) mission is to promote public awareness of the role birds of prey (raptors) play in the Illinois ecosystem; and

WHEREAS, the Park District believes it is in their best interests to allow LICENSEE to carry out their mission to promote raptors awareness at Vogelei Park;

NOW THEREFORE, in consideration of the mutual covenants herein contained and for such good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties hereby agree, covenant and promise as follows:

The License

Subject to the terms and conditions of this Agreement, Licensee is hereby granted a license to use and occupy portions of Vogelei Park in the following manner and for the following purposes:

1. LICENSEE has constructed 4 mews in 3 buildings. The Park District will allow LICENSEE to construct and maintain up to twelve (12) mews on the Vogelei Park property. These mews are intended to house birds of prey (raptors) which are under the legal care of LICENSEE organization and/or its members. All additional mews and their locations must be approved by the District.
2. The Park District will allow LICENSEE to connect the mews (at LICENSEE's own cost) to existing water and electrical power utilities located on the site. Water system availability will be limited to seasonal periods where freezing of system is not a concern.
3. The Park District will allow LICENSEE use of the ~~east half of the Vogelei house basement (Exhibit A)~~ **kitchen in the upper level of the Vogelei Barn**. The use of this ~~basement~~ area by LICENSEE shall be related to the **supply storage**, care, rehabilitation and feeding of the birds within the care of the LICENSEE organization.
4. ~~The Park District shall allow LICENSEE the ability to install and maintain a clothes washer and dryer in the basement of the Vogelei house for the purposes of maintaining towels and rags used in the care of the raptor birds.~~

5. The Park District will allow LICENSEE the ability to install and maintain an exhaust fan along with all necessary infrastructures to serve this equipment. In addition thereto the purpose of this fan is to prevent any odors associated with LICENSEE's operation from migrating into the rest of the Vogelei house *barn*. LICENSEE's operation shall comply with any and all federal, state, county and local laws and regulations regarding public health and safety.
6. ~~The Park District will allow LICENSEE, subject to conditions, rules and regulations of the Park District, exclusive use of the second story office area in the upper Vogelei barn building (exhibit B). Use of this space by LICENSEE shall be limited to administrative duties directly related to the LICENSEE organization. Access to the LICENSEE office area shall be through the main upper barn meeting room space. However, if access by LICENSEE members to this office space becomes disruptive to other barn users, the district will consider other access options developed and presented by LICENSEE. It will be the responsibility of LICENSEE to present to the park board an alternative means of access and if deemed acceptable by the Park District such means will be constructed at the expense of LICENSEE.~~
7. The Park District will allow LICENSEE the ability to install or place furnishings within the two spaces *kitchen* as noted above. Such furnishings shall support LICENSEE activities.
8. ~~The Park District will allow LICENSEE access to existing communication infrastructure within Vogelei Park.~~ Any operating expenses, connections or maintenance of any communication infrastructure *for licensee* shall be at LICENSEE's own cost. LICENSEE shall be responsible for all utility charges associated with both data and voice communications that are provided for their proprietary use only.
9. The Park District will allow LICENSEE the ability to utilize the outdoor open space areas of Vogelei Park for the purposes of promoting raptor awareness. Use of the outdoor space shall be determined based on schedule availability and be determined and approved solely by the Park District.
10. The Park District will allow the LICENSEE exclusive use once a month of a meeting room for the purposes of promoting community awareness for raptors and the LICENSEE organization. This once a month use of the meeting area shall be at no cost to the LICENSEE organization so long as the Park District does not incur any directly related costs for the use of the space. Such use shall be at non-prime times **based on availability at the time of booking. For the purposes of this agreement, non-prime time shall be Monday through Thursday 6:00 AM to 10:00 PM and Friday 6:00 AM to 3:30 PM. Should LICENSEE request to book the meeting room space within 7 calendar days prior to that requested booking, that booking will be at no charge to LICENSEE so long as it is within non-prime time and has not been previously booked by another party.**
11. The Park District will negotiate with LICENSEE for additional space utilization in the barn or house based on availability and cost recovery requirements. Such negotiations shall be engaged with the understanding that LICENSEE and the Park District have common interests in promoting the mission of LICENSEE organization and or its programs.

LICENSEE INSURANCE REQUIREMENTS

Licensee shall obtain insurance of the types and in the amounts listed below.

A. Commercial General and Umbrella Liability Insurance

Licensee shall maintain commercial general liability (CGL) and, if necessary, commercial umbrella insurance with a limit of not less than \$1,000,000 each occurrence, with \$3,000,000 aggregate. The general aggregate limit shall apply separately to each location.

CGL insurance shall be written on Insurance Services Office (ISO) occurrence form CG 00 01 10 93, or a substitute form providing equivalent coverage, and shall cover liability arising from premises, operations, independent contractors, products-completed operations, personal injury and advertising injury, and liability assumed under an insured contract (including the tort liability of another assumed in a business contract).

Park District shall be included as an insured under the CGL, using ISO additional insured endorsement CG 20 11 or a substitute providing equivalent coverage, and under the commercial umbrella, if any. This insurance shall apply as primary insurance with respect to any other insurance or self-insurance afforded to Park District. Any insurance or self-insurance maintained by the Park District shall be excess of the Licensee's insurance and shall not contribute with it.

B. Business Auto and Umbrella Liability Insurance

If applicable, Licensee shall maintain business auto liability and, if necessary, commercial umbrella liability insurance with a limit of not less than \$1,000,000 each accident / \$3,000,000 aggregate. Such insurance shall cover liability arising out of any auto including owned, hired and non-owned autos.

Business auto insurance shall be written on Insurance Services Office (ISO) form CA 00 01, CA 00 05, CA 00 12, CA 00 20, or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage equivalent to that provided in the 1990 and later editions of CA 00 01.

C. Workers Compensation Insurance

If applicable, Licensee shall maintain workers compensation and employers liability insurance. The commercial umbrella and/or employers liability limits shall not be less than \$1,000,000 each incident for bodily injury by accident and \$1,000,000 each employee for bodily injury by disease, with \$3,000,000 aggregate.

If Park District has not been included as an insured under the CGL using ISO additional insured endorsement CG 20 11 under the Commercial General and Umbrella Liability Insurance required in this license agreement, the Licensee waives all rights against Park District and its officers, officials, employees, volunteers and agents for recovery of damages arising out of or incident to the Licensee's use of the premises. The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the Park District for all activities of the Licensee, its employees, agents and subcontractors.

D. General Insurance Provisions

1. Evidence of Insurance

Prior to issuance of the license, Licensee shall furnish Park District with a certificate(s) of insurance and applicable policy endorsement(s), executed by a duly authorized representative of each insurer, showing compliance with the insurance requirements set forth above.

All certificates shall provide for 30 days' written notice to Park District prior to the cancellation or material change of any insurance referred to therein. Written notice to Park District shall be by certified mail, return receipt requested.

Failure of Park District to demand such certificate, endorsement or other evidence of full compliance with these insurance requirements or failure of Park District to identify a deficiency from evidence that is provided shall not be construed as a waiver of Licensee's obligation to maintain such insurance.

Park District shall have the right, but not the obligation, of prohibiting Licensee from occupying the premises until such certificates or other evidence that insurance has been placed in complete compliance with these requirements is received and approved by Park District.

Failure to maintain the required insurance may result in termination of this license agreement at Park District's option.

Licensee shall provide certified copies of all insurance policies required above within 10 days of Park District's written request for said copies.

2. Acceptability of Insurers

For insurance companies which obtain a rating from A.M. Best, that rating should be no less than A VII using the most recent edition of the A.M. Best's Key Rating Guide. If the Best's rating is less than A VII or a Best's rating is not obtained, the Park District has the right to reject insurance written by an insurer it deems unacceptable.

3. Cross-Liability Coverage

If Licensee's liability policies do not contain the standard ISO separation of insured's provision, or a substantially similar clause, they shall be endorsed to provide cross-liability coverage.

4. Deductibles and Self-Insured Retentions

Any deductibles or self-insured retentions must be declared to the Park District. At the option of the Park District, the Licensee may be asked to eliminate such deductibles or self-insured retentions as respects the Park District, its officers, officials, employees, volunteers and agents or required to procure a bond guaranteeing payment of losses and other related costs including but not limited to investigations, claim administration and defense expenses.

E. Indemnification

Licensee shall indemnify and hold harmless the Park District and its officers, officials, employees, volunteers and agents from and against all claims, damages, losses and expenses, including but not limited to legal fees (attorney's and paralegals' fees and court costs), arising from or in any way connected with (i) the conduct or management of the premises or of any business or activity therein, or any work or thing whatsoever done, or condition created in or about the premises during the term of this license; (ii) any act, omission wrongful act or negligence of Licensee or any of Licensee's, or the partners, directors, officers, agents, employees, invitees or contractors of Licensee or Licensee's subtenants or licensees; (iii) any accident, injury or damage whatsoever occurring in or at the premises, except to the extent it is caused in part by a party indemnified hereunder. Such obligation shall not be construed to negate, abridge, or otherwise reduce any other right or obligation of indemnity which would otherwise exist as to any party or person described in this Paragraph. Licensee shall similarly protect, indemnify and hold and save harmless the Park District, its officers, officials, employees, volunteers and agents against and from any and all claims, costs, causes, actions and expenses including but not limited to legal fees, incurred by reason of Licensee's breach of any of its obligations under, or Licensee's default of, any provision of the license agreement.

General Terms

1. The Park District agrees to promote LICENSEE's programs and mission in Vogelei Park section of the District's ~~IGuide~~ **Guide** booklet. Such advertising shall not exceed one-half page unless space is available and agreed upon by Park District Marketing staff. The Park District will work with LICENSEE to utilize other marketing means based on availability and cost constraints. Park District is not obligated to expend any proceeds on outside marketing efforts other than those listed in the ~~IGuide~~ **Guide**.
2. In the event vandalism occurs to any of LICENSEE's improvement or to the wildlife under the care of LICENSEE, the Park District will aid in the investigation ~~and prosecution~~ of individuals responsible for the particular act.
3. LICENSEE must provide HEPD with a primary person as the point of contact for all communications needs that will meet quarterly with HEPD staff. Any violation and/or citation of these laws must be promptly reported to the attention of the Hoffman Estates Park District.
4. LICENSEE understands and agrees to adhere to any and all laws relevant to the containment or care of birds of prey (raptors).

5. LICENSEE understands and agrees that it is their organization's sole responsibility for the care and well-being of the bird's housed both temporarily or permanently on park property.
6. LICENSEE agrees to present in writing all proposed improvements to be made by LICENSEE to the grounds or structures located in Vogelei Park to the Park District. LICENSEE must receive approval in writing from the Park District prior to the commencement of any work. LICENSEE organization understands that the Park District will ultimately act in the best interest of the District at large and their decision is final.
7. LICENSEE agrees to repair or pay the cost to repair any and or all damage to park property resulting in LICENSEE's members, guests, birds under LICENSEE's control or from activities and programs conducted by LICENSEE.
8. LICENSEE agrees that if the Park District allows LICENSEE to move forward with capital improvement plans, LICENSEE is responsible for securing all permits, scheduling inspections and will be required to conform to all building requirements as required by the Village of Hoffman Estates.
9. LICENSEE understands that all improvements made by the LICENSEE and/or their contractors must be coordinated with written acknowledgement by a representative of the Park District. This representative shall be responsible for determining that the work contemplated is being done in the best interest of the public and the interest of the Park District.
10. LICENSEE understands that at the termination of this agreement, by either party, LICENSEE is responsible for the removal of any and all improvements made by LICENSEE or its designated representatives unless otherwise agreed upon by both parties.
11. LICENSEE understands that it is solely responsible for the well-being of the birds kept within the confines of the Vogelei property and that as a public park, the potential for vandalism exists to both the structures and wildlife under the control of LICENSEE.
12. LICENSEE agrees to take full responsibility for the clean-up and removal of waste generated by LICENSEE construction or program activities.
13. LICENSEE agrees to help prevent damage by the public to the grounds and structures located in Vogelei Park. LICENSEE's responsibility on this item shall be limited to public awareness efforts and the informing of Park District of such incidents.
14. LICENSEE agrees to not endanger any park guest, park neighbor or neighbors pet or property as a result of housing, training, feeding or the demonstration of raptors activities or programs. In the event of an incident, the Park District and LICENSEE will develop an agreeable solution to prevent reoccurrence. **If after 2 attempts to eliminate the endangerment situation, a third incident occurs, LICENSEE will cease that particular activity causing concern and/or endangerment to the public. Based on circumstance, the Park District reserves the right to prohibit endangerment situations without further warnings as determined solely by the Park District.**
15. LICENSEE agrees to schedule with the Park District all program requests both indoor and outdoor. Such requests will be reasonably reviewed and approved based on availability.

16. LICENSEE agrees to set up and take down all tables, chairs and equipment necessary to run LICENSEE programs and agrees to leave the program space in the same condition prior to the LICENSEE run event.
17. LICENSEE agrees to follow district security procedures related to gaining access to both the barn and basement of the house. LICENSEE agrees to pay for all false alarm costs caused by LICENSEE members in the access or securing of Park District buildings located at Vogelei Park.
18. LICENSEE agrees to follow all OSHA, federal, state, county and local health and work rules and/or standards in association with the construction or mews and or alteration of Park District property and shall be responsible for any property taxes the County may assess on their operation base on this license and tax status.
19. LICENSEE agrees to keep its designated use areas in neat condition at all times and allow reasonable access to said spaces by Park District staff and or village public safety inspectors.
20. LICENSEE agrees that it will cease any activity within the confines of the Vogelei ~~house/basement~~ **barn** that is determined to be in interference or disruptive to other users within the confines of the house at the sole discretion and direction of the Park District. Such interferences shall include but not be limited to excessive noise, strong odors and/or dust and dirt associated with LICENSEE activities.
21. LICENSEE agrees to conduct no less than three (3) raptor programs per calendar year at no charge to the Park District. These programs may be marketed as part of the district's recreation program offerings and/or special events.
22. LICENSEE agrees to ~~conduct~~ **participate in** no less than ~~two (2)~~ **four (4)** park district fee based raptor programs **special events** per calendar year. These ~~programs~~ **events** will be promoted in the quarterly Park District Program Guide as applicable. LICENSEE will also provide two (2) raptor programs during summer camp program operations as part of camp activities.
23. LICENSEE will operate open hours for the general public to view the mews for at least 4 hours per week as mutually agreeable by both parties. ***Operating season will be April 1 to November 1 dependent upon the weather.***
24. LICENSEE will follow and enforce all applicable Park District policies and procedures with participants and/or guests, including but not limited to: smoking policy, alcohol policy and Thor Guard Lightning Prediction System.
25. LICENSEE will complete Incident/Accident forms provided by the Park District relating to any damages done to personal or Park District property, any accidents involving players, coaches, spectators, volunteers or officials which results in an ambulance being called to assist the injured party. All forms shall be submitted the same day to the park district administrative offices.
26. LICENSEE agrees to provide the Park District with the following information each calendar year or as requested by Park District:

- a. Background Checks; LICENSEE agrees to **conduct criminal** background check for all **of its members who might come in contact with the public at Vogelei Park. LICENSEE will take action to prevent any LICENSEE member with a criminal background from coming into contact with the public at Vogelei Park. The Park District shall have the right to request background check documentation from LICENSEE.**
- b. The Park District will assist, if requested in writing by LICENSEE, in the background check process at the Park District's direct cost which is currently \$10.00 per request.
- c. Organizational Information
 - i. Structure (by-laws, officers/positions, chain of command, contacts)
 - ii. Residency
 - iii. Philosophy
 - iv. Goals & Objectives
 - v. Rules of Play
 - vi. Discipline Policies
 - vii. Expectations of Parents/Spectator conduct

27. LICENSEE agrees to pay the Park District a total of ~~\$1,200.00~~ **150.00** annually to cover utility costs associated with the space used by LICENSEE. This payment will be made ~~bi-~~ annually, with ~~\$600.00~~ due on January ~~1~~ **30** and ~~\$600.00~~ due on July ~~1~~, each year. ~~This payment shall also act as a security deposit in the event that Licensee does not abide by the terms and provisions of this agreement.~~

28. This agreement shall be governed by the laws of the State of Illinois.

29. This agreement shall be deemed binding on any successor members of the LICENSEE organization and the Park District, or their agents, for the purposes stated herein.

30. The terms of this agreement shall be for **one (1) calendar year commencing on ~~June~~ January 1, 2017 2018**. The terms of this agreement shall automatically renew annually unless either party provides at least 60 days written notice prior to the renewal date.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed by their duly authorized officers.

HOFFMAN ESTATES PARK DISTRICT

WINGS AND TALONS

By: _____
Executive Director

By: _____
President

Print Name

Print Name

Attest:

Attest:

Secretary

Secretary

Print Name

Print Name

**LICENSE AGREEMENT
BETWEEN THE HOFFMAN ESTATES PARK DISTRICT
AND
WINGS AND TALONS**

This License Agreement to promote public awareness of birds of prey (the “Agreement”) is made and entered into by and between the HOFFMAN ESTATES PARK DISTRICT (the “Park District”), an Illinois park district, with its principal office at 1685 West Higgins Road, Hoffman Estates, Illinois, and the WINGS AND TALONS, with its principal office located at 229 Welter Drive, Wood Dale, Illinois (“Licensee”). Park District and Licensee are hereinafter referred to individually as a “Party” and together as the “Parties”.

WHEREAS, the Park District (LICENSOR) wishes to promote conservation awareness programs at Vogelei Park; and,

WHEREAS, Wings and Talons’s (LICENSEE) mission is to promote public awareness of the role birds of prey (raptors) play in the Illinois ecosystem; and

WHEREAS, the Park District believes it is in their best interests to allow LICENSEE to carry out their mission to promote raptors awareness at Vogelei Park;

NOW THEREFORE, in consideration of the mutual covenants herein contained and for such good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties hereby agree, covenant and promise as follows:

The License

Subject to the terms and conditions of this Agreement, Licensee is hereby granted a license to use and occupy portions of Vogelei Park in the following manner and for the following purposes:

1. LICENSEE has constructed 4 mews in 3 buildings. The Park District will allow LICENSEE to construct and maintain up to twelve (12) mews on the Vogelei Park property. These mews are intended to house birds of prey (raptors) which are under the legal care of LICENSEE organization and/or its members. All additional mews and their locations must be approved by the District.
2. The Park District will allow LICENSEE to connect the mews (at LICENSEE's own cost) to existing water and electrical power utilities located on the site. Water system availability will be limited to seasonal periods where freezing of system is not a concern.
3. The Park District will allow LICENSEE use of the kitchen in the upper level of the Vogelei Barn. The use of this area by LICENSEE shall be related to the supply storage, care, rehabilitation and feeding of the birds within the care of the LICENSEE organization.
4. The Park District will allow LICENSEE the ability to install and maintain an exhaust fan along with all necessary infrastructures to serve this equipment. In addition thereto the purpose of this fan is to prevent any odors associated with LICENSEE's operation from migrating into the rest of the Vogelei barn. LICENSEE's operation shall comply with any and all federal, state, county and local laws and regulations regarding public health and safety.

5. The Park District will allow LICENSEE the ability to install or place furnishings within the kitchen as noted above. Such furnishings shall support LICENSEE activities.
6. Any operating expenses, connections or maintenance of any communication infrastructure for licensee shall be at LICENSEE's own cost. LICENSEE shall be responsible for all utility charges associated with both data and voice communications that are provided for their proprietary use only.
7. The Park District will allow LICENSEE the ability to utilize the outdoor open space areas of Vogeley Park for the purposes of promoting raptor awareness. Use of the outdoor space shall be determined based on schedule availability and be determined and approved solely by the Park District.
8. The Park District will allow the LICENSEE exclusive use once a month of a meeting room for the purposes of promoting community awareness for raptors and the LICENSEE organization. This once a month use of the meeting area shall be at no cost to the LICENSEE organization so long as the Park District does not incur any directly related costs for the use of the space. Such use shall be at non-prime times **based on availability at the time of booking. For the purposes of this agreement, non-prime time shall be Monday through Thursday 6:00 AM to 10:00 PM and Friday 6:00 AM to 3:30 PM. Should LICENSEE request to book the meeting room space within 7 calendar days prior to that requested booking, that booking will be at no charge to LICENSEE so long as it is within non-prime time and has not been previously booked by another party.**
9. The Park District will negotiate with LICENSEE for additional space utilization in the barn or house based on availability and cost recovery requirements. Such negotiations shall be engaged with the understanding that LICENSEE and the Park District have common interests in promoting the mission of LICENSEE organization and or its programs.

LICENSEE INSURANCE REQUIREMENTS

Licensee shall obtain insurance of the types and in the amounts listed below.

A. Commercial General and Umbrella Liability Insurance

Licensee shall maintain commercial general liability (CGL) and, if necessary, commercial umbrella insurance with a limit of not less than \$1,000,000 each occurrence, with \$3,000,000 aggregate. The general aggregate limit shall apply separately to each location.

CGL insurance shall be written on Insurance Services Office (ISO) occurrence form CG 00 01 10 93, or a substitute form providing equivalent coverage, and shall cover liability arising from premises, operations, independent contractors, products-completed operations, personal injury and advertising injury, and liability assumed under an insured contract (including the tort liability of another assumed in a business contract).

Park District shall be included as an insured under the CGL, using ISO additional insured endorsement CG 20 11 or a substitute providing equivalent coverage, and under the commercial umbrella, if any. This insurance shall apply as primary insurance with respect to any other insurance or self-insurance afforded to Park District. Any insurance or self-insurance maintained by the Park District shall be excess of the Licensee's insurance and shall not contribute with it.

B. Business Auto and Umbrella Liability Insurance

If applicable, Licensee shall maintain business auto liability and, if necessary, commercial umbrella liability insurance with a limit of not less than \$1,000,000 each accident / \$3,000,000 aggregate. Such insurance shall cover liability arising out of any auto including owned, hired and non-owned autos.

Business auto insurance shall be written on Insurance Services Office (ISO) form CA 00 01, CA 00 05, CA 00 12, CA 00 20, or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage equivalent to that provided in the 1990 and later editions of CA 00 01.

C. Workers Compensation Insurance

If applicable, Licensee shall maintain workers compensation and employers liability insurance. The commercial umbrella and/or employers liability limits shall not be less than \$1,000,000 each incident for bodily injury by accident and \$1,000,000 each employee for bodily injury by disease, with \$3,000,000 aggregate.

If Park District has not been included as an insured under the CGL using ISO additional insured endorsement CG 20 11 under the Commercial General and Umbrella Liability Insurance required in this license agreement, the Licensee waives all rights against Park District and its officers, officials, employees, volunteers and agents for recovery of damages arising out of or incident to the Licensee's use of the premises. The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the Park District for all activities of the Licensee, its employees, agents and subcontractors.

D. General Insurance Provisions

1. Evidence of Insurance

Prior to issuance of the license, Licensee shall furnish Park District with a certificate(s) of insurance and applicable policy endorsement(s), executed by a duly authorized representative of each insurer, showing compliance with the insurance requirements set forth above.

All certificates shall provide for 30 days' written notice to Park District prior to the cancellation or material change of any insurance referred to therein. Written notice to Park District shall be by certified mail, return receipt requested.

Failure of Park District to demand such certificate, endorsement or other evidence of full compliance with these insurance requirements or failure of Park District to identify a deficiency from evidence that is provided shall not be construed as a waiver of Licensee's obligation to maintain such insurance.

Park District shall have the right, but not the obligation, of prohibiting Licensee from occupying the premises until such certificates or other evidence that insurance has been placed in complete compliance with these requirements is received and approved by Park District.

Failure to maintain the required insurance may result in termination of this license agreement at Park District's option.

Licensee shall provide certified copies of all insurance policies required above within 10 days of Park District's written request for said copies.

2. Acceptability of Insurers

For insurance companies which obtain a rating from A.M. Best, that rating should be no less than A VII using the most recent edition of the A.M. Best's Key Rating Guide. If the Best's rating is less than A VII or a Best's rating is not obtained, the Park District has the right to reject insurance written by an insurer it deems unacceptable.

3. Cross-Liability Coverage

If Licensee's liability policies do not contain the standard ISO separation of insured's provision, or a substantially similar clause, they shall be endorsed to provide cross-liability coverage.

4. Deductibles and Self-Insured Retentions

Any deductibles or self-insured retentions must be declared to the Park District. At the option of the Park District, the Licensee may be asked to eliminate such deductibles or self-insured retentions as respects the Park District, its officers, officials, employees, volunteers and agents or required to procure a bond guaranteeing payment of losses and other related costs including but not limited to investigations, claim administration and defense expenses.

E. Indemnification

Licensee shall indemnify and hold harmless the Park District and its officers, officials, employees, volunteers and agents from and against all claims, damages, losses and expenses, including but not limited to legal fees (attorney's and paralegals' fees and court costs), arising from or in any way connected with (i) the conduct or management of the premises or of any business or activity therein, or any work or thing whatsoever done, or condition created in or about the premises during the term of this license; (ii) any act, omission wrongful act or negligence of Licensee or any of Licensee's, or the partners, directors, officers, agents, employees, invitees or contractors of Licensee or Licensee's subtenants or licensees; (iii) any accident, injury or damage whatsoever occurring in or at the premises, except to the extent it is caused in part by a party indemnified hereunder. Such obligation shall not be construed to negate, abridge, or otherwise reduce any other right or obligation of indemnity which would otherwise exist as to any party or person described in this Paragraph. Licensee shall similarly protect, indemnify and hold and save harmless the Park District, its officers, officials, employees, volunteers and agents against and from any and all claims, costs, causes, actions and expenses including but not limited to legal fees, incurred by reason of Licensee's breach of any of its obligations under, or Licensee's default of, any provision of the license agreement.

General Terms

1. The Park District agrees to promote LICENSEE's programs and mission in Vogelei Park section of the District's Guide booklet. Such advertising shall not exceed one-half page unless space is available and agreed upon by Park District Marketing staff. The Park District will work with LICENSEE to utilize other marketing means based on availability and cost constraints. Park District is not obligated to expend any proceeds on outside marketing efforts other than those listed in the Guide.
2. In the event vandalism occurs to any of LICENSEE's improvement or to the wildlife under the care of LICENSEE, the Park District will aid in the investigation of individuals responsible for the particular act.
3. LICENSEE must provide HEPD with a primary person as the point of contact for all communications needs that will meet quarterly with HEPD staff. Any violation and/or citation of these laws must be promptly reported to the attention of the Hoffman Estates Park District.
4. LICENSEE understands and agrees to adhere to any and all laws relevant to the containment or care of birds of prey (raptors).

5. LICENSEE understands and agrees that it is their organization's sole responsibility for the care and well-being of the bird's housed both temporarily or permanently on park property.
6. LICENSEE agrees to present in writing all proposed improvements to be made by LICENSEE to the grounds or structures located in Vogelei Park to the Park District. LICENSEE must receive approval in writing from the Park District prior to the commencement of any work. LICENSEE organization understands that the Park District will ultimately act in the best interest of the District at large and their decision is final.
7. LICENSEE agrees to repair or pay the cost to repair any and or all damage to park property resulting in LICENSEE's members, guests, birds under LICENSEE's control or from activities and programs conducted by LICENSEE.
8. LICENSEE agrees that if the Park District allows LICENSEE to move forward with capital improvement plans, LICENSEE is responsible for securing all permits, scheduling inspections and will be required to conform to all building requirements as required by the Village of Hoffman Estates.
9. LICENSEE understands that all improvements made by the LICENSEE and/or their contractors must be coordinated with written acknowledgement by a representative of the Park District. This representative shall be responsible for determining that the work contemplated is being done in the best interest of the public and the interest of the Park District.
10. LICENSEE understands that at the termination of this agreement, by either party, LICENSEE is responsible for the removal of any and all improvements made by LICENSEE or its designated representatives unless otherwise agreed upon by both parties.
11. LICENSEE understands that it is solely responsible for the well-being of the birds kept within the confines of the Vogelei property and that as a public park, the potential for vandalism exists to both the structures and wildlife under the control of LICENSEE.
12. LICENSEE agrees to take full responsibility for the clean-up and removal of waste generated by LICENSEE construction or program activities.
13. LICENSEE agrees to help prevent damage by the public to the grounds and structures located in Vogelei Park. LICENSEE's responsibility on this item shall be limited to public awareness efforts and the informing of Park District of such incidents.
14. LICENSEE agrees to not endanger any park guest, park neighbor or neighbors pet or property as a result of housing, training, feeding or the demonstration of raptors activities or programs. In the event of an incident, the Park District and LICENSEE will develop an agreeable solution to prevent reoccurrence. **If after 2 attempts to eliminate the endangerment situation, a third incident occurs, LICENSEE will cease that particular activity causing concern and/or endangerment to the public. Based on circumstance, the Park District reserves the right to prohibit endangerment situations without further warnings as determined solely by the Park District.**
15. LICENSEE agrees to schedule with the Park District all program requests both indoor and outdoor. Such requests will be reasonably reviewed and approved based on availability.

16. LICENSEE agrees to set up and take down all tables, chairs and equipment necessary to run LICENSEE programs and agrees to leave the program space in the same condition prior to the LICENSEE run event.
17. LICENSEE agrees to follow district security procedures related to gaining access to both the barn and basement of the house. LICENSEE agrees to pay for all false alarm costs caused by LICENSEE members in the access or securing of Park District buildings located at Vogelei Park.
18. LICENSEE agrees to follow all OSHA, federal, state, county and local health and work rules and/or standards in association with the construction or mews and or alteration of Park District property and shall be responsible for any property taxes the County may assess on their operation base on this license and tax status.
19. LICENSEE agrees to keep its designated use areas in neat condition at all times and allow reasonable access to said spaces by Park District staff and or village public safety inspectors.
20. LICENSEE agrees that it will cease any activity within the confines of the Vogelei barn that is determined to be in interference or disruptive to other users within the confines of the house at the sole discretion and direction of the Park District. Such interferences shall include but not be limited to excessive noise, strong odors and/or dust and dirt associated with LICENSEE activities.
21. LICENSEE agrees to conduct no less than three (3) raptor programs per calendar year at no charge to the Park District. These programs may be marketed as part of the district's recreation program offerings and/or special events.
22. LICENSEE agrees to participate in no less than four (4) park district special events per calendar year. These events will be promoted in the quarterly Park District Program Guide as applicable. LICENSEE will also provide two (2) raptor programs during summer camp program operations as part of camp activities.
23. LICENSEE will operate open hours for the general public to view the mews for at least 4 hours per week as mutually agreeable by both parties. Operating season will be April 1 to November 1 dependent upon the weather.
24. LICENSEE will follow and enforce all applicable Park District policies and procedures with participants and/or guests, including but not limited to: smoking policy, alcohol policy and Thor Guard Lightening Prediction System.
25. LICENSEE will complete Incident/Accident forms provided by the Park District relating to any damages done to personal or Park District property, any accidents involving players, coaches, spectators, volunteers or officials which results in an ambulance being called to assist the injured party. All forms shall be submitted the same day to the park district administrative offices.
26. LICENSEE agrees to provide the Park District with the following information each calendar year or as requested by Park District:

- a. Background Checks; LICENSEE agrees to **conduct criminal** background check for all **of its members who might come in contact with the public at Vogelei Park. LICENSEE will take action to prevent any LICENSEE member with a criminal background from coming into contact with the public at Vogelei Park. The Park District shall have the right to request background check documentation from LICENSEE.**
- b. The Park District will assist, if requested in writing by LICENSEE, in the background check process at the Park District's direct cost which is currently \$10.00 per request.
- c. Organizational Information
 - i. Structure (by-laws, officers/positions, chain of command, contacts)
 - ii. Residency
 - iii. Philosophy
 - iv. Goals & Objectives
 - v. Rules of Play
 - vi. Discipline Policies
 - vii. Expectations of Parents/Spectator conduct

27. LICENSEE agrees to pay the Park District a total of \$150.00 annually to cover utility costs associated with the space used by LICENSEE. This payment will be made annually, due on January 30 each year.

28. This agreement shall be governed by the laws of the State of Illinois.

29. This agreement shall be deemed binding on any successor members of the LICENSEE organization and the Park District, or their agents, for the purposes stated herein.

30. The terms of this agreement shall be for **one (1) calendar year commencing on** January 1, 2018. The terms of this agreement shall automatically renew annually unless either party provides at least 60 days written notice prior to the renewal date.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed by their duly authorized officers.

HOFFMAN ESTATES PARK DISTRICT

WINGS AND TALONS

By: _____
Executive Director

By: _____
President

Print Name

Print Name

Attest: _____

Attest: _____

Secretary

Secretary

Print Name

Print Name

MEMORANDUM M17-142

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Craig Talsma, Deputy Director/Dir. A&F
Mike Kies, Director of Recreation & Facilities
Brian Bechtold, Director of Golf Operations
Colleen Palmer, Superintendent of Recreation
Sandy Manisco, Communications & Marketing Superintendent
Katie Basile, Superintendent of Facilities
Jeff Doschadis, General Manager of Ice
Cathy Burnham, General Manager of Sales & Operations
Debbie Albig, Manager of Community Centers
SUBJECT: 2018 Business Plans
DATE: December 4, 2017

BACKGROUND

As operational planning tools, staff creates Business Plans and Marketing Plans which outline operational strategies developed to accomplish the Board approved mission, goals, objectives, and budget of the Park District. These plans are a staff level outline providing greater detail in how staff from an operational standpoint will specifically achieve the next year's objectives and budget.

IMPLICATIONS

The attached Business Plans were developed based on 2017 projections through 10/31/2017 and the 2018 goals and budget; after year-end the 2017 numbers will be updated with final numbers to establish appropriate base-lines. As these are a staff tool from an operational standpoint they are approved by the Executive Director; however staff supplies these for Board review from an information only perspective. Staff will provide an overview of each Business Plan at the December Rec Committee meeting.

RECOMMENDATION

No formal action is required as these are approved by the Executive Director and are informational for the Board.

Recreation & Facilities

**BUSINESS
PLAN 2018**



1.1 Mission Statements

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.

2.1 Executive Summary

COMMENTS

Recreation

The Recreation Department oversees all operations as it relates to early learning, camps, athletics, special events, 50+ programming, and general programming for the district. Moving from 2017 to 2018 as it relates to programs, special events, and general services provided by the district, the community feedback continues to remain strong.

Athletics continues to focus on offering quality, organized leagues, while exploring options for non-traditional programs such as adult kickball, whiffle ball, and disc golf. Though youth travel, club, and feeder leagues have skyrocketed over the past few years, numbers at the park district in-house level are starting to build again; therefore, programs that encourage quality and retention, such as skills camps, off-season programs, coaching clinics, and performance measurement systems, are being implemented. In addition, Youth Athletics is building on this upswing by diversifying its successful programs, which includes starting an indoor soccer program, expanding the boys feeder basketball program, reviving the girls feeder basketball program, offering a summer basketball league, and increasing tournament baseball options.

It will be important that staff continue to look at the types of programs that are offered for the growing 50+ population and the ever changing demographic. With the 50+ Center renovation, both fee-based and drop-in programs are being expanded. Trip offerings will also be increased, as the demand for this type of programming is always present. In an effort to accommodate the younger and more active 50+ demographic, active programs will also be an area of focus.

2.1 Executive Summary

Streamlining processes and maximizing efficiencies, while accommodating the increasing number of participants, will be a common theme in terms of STAR and day camps in 2018. Staff will be re-evaluating camp locations, early and late care offerings, and bus transportation/routes in an effort to best utilize resources and accommodate as many participants as safely possible. A staffing plan will be created to ensure all camp and STAR needs are accommodated; this will commence with a Job Fair in the Spring, and enhanced training and development throughout the year. Another highlight of these popular programs in 2018 will include added recreational and educational offerings at the sites through the funding of the Power Play Grant and other special interest programs.

The focus for ELC is to ensure consistent registration as the older kids transition out of the program and build that program to capacity. Marketing efforts are being made to increase awareness and participation through outreach, cross-marketing, and rebranding, in addition to hosting the open houses that we've held in the past and partnering with AMITA on promotions in their magazine. Surveys still show that parents are extremely satisfied with the program. We plan to maintain that satisfaction by providing a quality experience through continuing education with teachers and diligently maintaining the Illinois Silver Excelerate accreditation and DCFS licensing.

The Part-Time Preschool program remains strong at 99% capacity; the 2's School and 3's School programs are also at capacity. We will continue to cross-market these programs in 2018 to maintain their success.

General Programs are steady; staff will look to continue offering programs that focus on specialized activities such as outdoor programs and wildlife education. Science, Technology, Engineering and Math (STEM) programming is still an up trending program area; while it has not yet taken off in our district, it will continue to remain a focus in the next 2-3 years. These opportunities will be realized through partnerships and contractual agreements with local companies such as LL Bean, Cabela's, and Wings & Talons. In addition, the implementation of a garden plot program at Chino Park will be on the forefront, along with research for a north side garden plot opportunity. however, with the continued focus on

A concerted effort will also be placed on increasing participation in the dance programs and Company through restructuring and new marketing outlets. Special events have been pared down in the past few years to reflect quality instead of quantity; however, staff are brainstorming ways in which to mix things up and offer creative and exciting new aspects to existing events, and possibly offering unique smaller events as well. Efforts will also be made to revive teen programming with new programs and enhanced offerings at the existing Vogelei Teen Center. This will be achieved through our partnership with the Village on this venture.

Staff will continue to work with various groups (i.e. scout groups, Hoffman Estates High School, Village of Hoffman Estates) to continue to provide opportunities for targeted demographics, explore non-traditional programming, and expand the social equity initiative that was identified in the CMP.

Finally, safety training, specifically armed intruder drills, will be a focus for staff as they modify existing procedures and educate all staff in all program areas on how to be proactive and prepared for any potential threats that we may face. A plan of action for consistent, regular, and thorough training will be created so as to ensure staff feels confident and well-equipped in the event of an emergency.

2.1 Executive Summary

Facilities

The facilities department includes Seascope Family Aquatic Center, Willow Recreation Center, Triphahn Center, Vogelei House & Barn, the two dog parks, skate park and disc golf course.

The 2017 Seascope Family Aquatic Center (SFAC) season was very successful in terms of safety and risk management. Although there is a national shortage of lifeguards, Seascope recruited, hired, trained and employed 40 new lifeguards (for a total of over 75 lifeguards) along with promoting 5 new Managers. The new staff's StarGuard audits either met or exceeded standards at SFAC in 2017. 2017 was also a PDRMA review year for the district. After our initial walkthrough and documentation review with PDRMA, aquatics was awarded a score of 96.85%. The items that were deducted in our original review have been since performed to improve our overall aquatics score to 99.13%.

Pass sale revenues, increased in 2017 compared to 2016, swim lessons, daily fees, and rentals decreased. While hot, dry weather and the 3 month closure of the PSSWC pool played a big factor in the financial success in the 2016 season, 2017 weather was much cooler, especially in the mornings, and multiple closings due to weather created lower participation in outdoor swim lessons, daily fees and rentals.

2018 SFAC improvements include new sand filters, a new diving board, and some additional lounge chairs. New marketing plans will be developed to help increase daily group attendance and rentals. Hopes of a hot, dry 2018 will help boost daily attendance and outdoor swim lessons.

The primary focus of Triphahn Center (TC) and Willow Recreation Center (WRC) is to provide exceptional customer service, programming and a safe environment for all members and guests. While memberships at WRC were strong this year, memberships at TC struggled some due to the opening of private and store front fitness centers with comparable fees that includes fitness classes in its membership dues. Staff did expect to see some of this based on the timing of these new facilities opening in the area. As the final quarter comes to a close, it is good to see the numbers steady as it relates to TC. The communication this provides to the park district is that those who may have tried other places saw value in their experience at TC and it drew them back. It also potentially brings additional clientele as word of mouth for all our services including membership continues to be our strongest driver. WRC, as stated above, had a very strong membership year and a lot of members saw the value of purchasing a membership to utilize open basketball and take advantage of the additional services as it relates to the facility.

With the purchase of 2 new TVs at TC and the new audio app, in place of Broadcast Vision and Cardio Theatre in both TC & WRC fitness centers we will be providing an updated service to our members.

KEY ISSUES

Recreation

The focus for 2018 will be enhanced program quality, streamlining processes, and the addition of more unique and non-traditional additions. Program participation in the areas of 50+, STAR, Day Camps, Preschool, and special events are up due to the quality instruction/curriculum and accreditation of our early

2.1 Executive Summary

childhood programs, the all-inclusivity of our 50+ membership, and the overall quality of offerings. We will aim to continue that trend by enhancing the quality through increased special interest offerings and classes, taking advantage of unique and trending program opportunities, streamlining processes, and training and development.

In terms of athletics and general programming, participation is steady and the value continues to be strong. Athletics league registration is on the upswing, however, it remains a priority to address some of the declining traditional sports and general programs, and look at either how we are offering those programs and/or if we should offer them at all. We are looking forward to exploring new program and league opportunities with targeted demographics and non-traditional programs in mind, including fishing, chess, flag football, adult kickball, teen programming, and more.

While success and opportunity abound, we still face some challenges in our programming. For example, in-house bussing and transportation continue to be a need and will require the addition of another vehicle in 2018; re-evaluating how to best utilize our resources and accommodate our participants will be part of the process in finding a solution. Staffing in the camp and STAR programs has been another challenge we've recently faced, and we plan to actively address this in 2018 starting with a Job Fair in the Spring. Dance Company numbers have declined; therefore, staff is looking to restructure some aspects of the program and substantially increase marketing. Competition for early childhood, preschool, and youth programs is certainly present in the area, and as kids age out of these programs, specifically the ELC, we need to stay proactive in obtaining new participants. We are confident our quality programming, strong curriculum, and marketing plan will allow us to continue to meet these challenges and grow these programs.

It will also be important that as the cost of providing services, programs and amenities increases, that staff continue to partner with various organizations, groups and other municipalities to offer the same level of service.

With the increase in the age as it relates to the overall population of HE and the changing demographics in the community (US Census data), the department will continue to need to look at the future targeted socioeconomic status of the community too. The department will need to work to connect better with this population as this is part of the social equity initiative in our CMP; this will be a focus for 2018. Finally with all of these new opportunities, the cost of doing business and maintaining a financially sound operation while enhancing the surplus within the 02 fund will be a focus. The operations of facilities, parks and the various other indirect costs will continue to increase and those will need to be accounted for in the fee structure.

Facilities

Going forward in the SFAC will continue to focus on providing a positive, safe, and fun aquatic experience for all community members. In addition to providing a high level of safety and service associated with the aquatics facility, additional programs (such as group and private swim lessons), services (HE Parks summer camps and additional rental services), and special events (such as movie nights, military, grandparent and member appreciation days) will be promoted through the brochure, marquees, social media and within the facility itself. A main factor impacting the pass sales and general participation for SFAC is the weather. Given the fact that this facility is outdoors; this will continue to be a major factor impacting participation and revenue generation each season. In addition, although SFAC has a positive reputation with the community, it will be important as it continues to age to focus on on-going maintenance and potential increases in capital expenses to invest back into the facility.

TC and WRC are both community centers whose primary focus is providing a high level of customer service and programming while utilizing available space for

2.1 Executive Summary

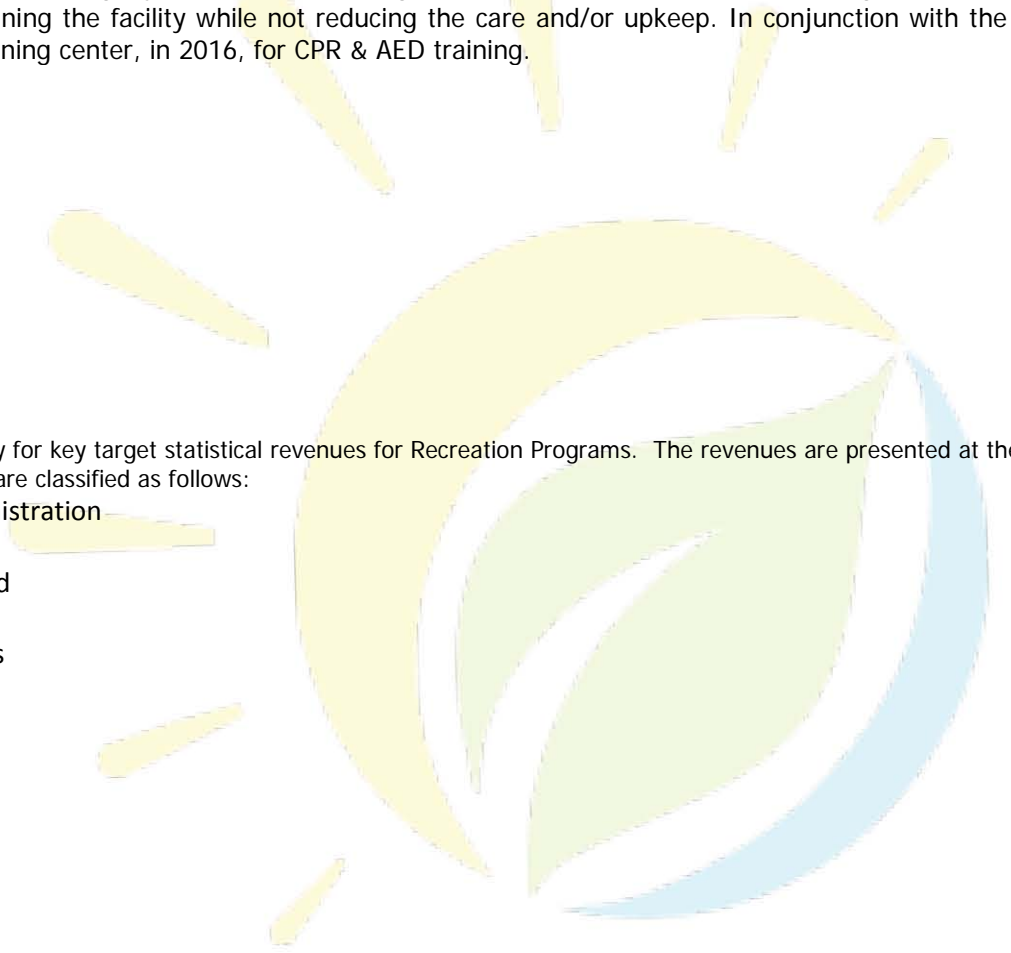
rentals. Rentals at both facilities remained busy and the numbers were strong. TC rental availability was limited in the first half of 2017 due to the north side renovation. With the additional space available in the second half of 2017 TC was open to new programming and rentals that were not able to be held there before. Staff believes that both TC has seen some of the rentals previously held at Vogelei Barn. As the facilities department moves forward, they will be looking to enhance membership numbers slightly while understanding the market saturation within the targeted area. They also will be looking at ways to reduce costs associated with maintaining the facility while not reducing the care and/or upkeep. In conjunction with the emergency response program for the district, we were established as a training center, in 2016, for CPR & AED training.

2.2 Target Statistics

Recreation Department

The following chart shows the 5 year history for key target statistical revenues for Recreation Programs. The revenues are presented at the class level as shown in our B&A Ordinance. For Recreation Programs, the departments are classified as follows:

- 10 & 50 General Administration
- 55 55+
- 60 Early Childhood
- 70 Adult Athletics
- 75 Youth Athletics



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BUDGET REPORT FOR HOFFMAN ESTATES PARK DISTRICT

Calculations as of 10/31/2017

FUND	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY THRU 10/31/17	2018 FINANCE REQUESTED BUDGET
Fund: 02 RECREATION						
ESTIMATED REVENUES						
	Totals for dept 10-4000-RENTALS	73,393	93,433	78,068	120,279	147,000
	Totals for dept 50-4000-RENTALS	2,878	2,100	3,500	2,800	3,215
	Totals for dept 50-5000-GENERAL PROGRAMS	13,829	19,832	30,982	12,221	14,330
	Totals for dept 50-5100-DAY CAMPS	103,055	92,578	139,576	162,700	179,799
	Totals for dept 50-5300-GYMNASTICS	83,920	91,149	88,409	67,931	75,835
	Totals for dept 50-5400-ARTS AND CRAFTS	4,126	4,140	4,470	3,302	4,096
	Totals for dept 50-5500-MARTIAL ARTS	114,064	111,320	116,680	111,961	129,280
	Totals for dept 50-5700-TEEN PRGM/EVENTS	282				
	Totals for dept 50-5900-SPECIAL EVENTS	13,767	14,927	15,616	15,213	24,935
	Totals for dept 50-6100-DANCE	114,726	122,371	120,454	82,861	116,124
	Totals for dept 50-6200-ARCHERY				14,599	16,380
	Totals for dept 55-4100-MEMBERSHIPS	10,250	8,183	8,341	8,295	21,115
	Totals for dept 55-5000-SENIOR PROGRAMS	75,098	87,371	105,061	70,859	85,361
	Totals for dept 55-5300-ACTIVE ADULT					2,000
	Totals for dept 60-3900-GRANT REIMBURSEMENT		10,644			
	Totals for dept 60-5000-GENERAL PROGRAMS	54,723	52,778	53,735	49,884	72,100
	Totals for dept 60-5100-DAY CAMPS	230,195	247,463	306,852	333,736	371,168
	Totals for dept 60-5200-PRESCHOOL	231,648	264,171	272,648	217,688	301,755
	Totals for dept 60-5300-PARENT/TOT	18,023	19,372	17,189	15,775	21,678
	Totals for dept 60-5400-STAR	711,082	755,590	808,404	702,543	950,400
	Totals for dept 60-5500-ELC	268,123	317,282	375,866	285,294	375,524
	Totals for dept 70-5000-GENERAL PROGRAMS	2,366	1,120	8,572	1,486	
	Totals for dept 70-5300-BASKETBALL LEAGUES	38,365	33,915	21,625	6,380	18,720
	Totals for dept 70-5400-SOFTBALL LEAGUES	18,580	12,120	15,760	13,890	15,540
	Totals for dept 70-5500-FOOTBALL LEAGUES	8,765	9,360	3,600	3,360	5,760
	Totals for dept 75-5000-GENERAL PROGRAMS	5,782	10,257	20,719	6,701	8,700
	Totals for dept 75-5100-ATHLETIC CAMPS	12,016	19,198	905	4,467	4,864
	Totals for dept 75-5200-WOLLEYBALL	10,700	6,545	3,735	1,030	4,200
	Totals for dept 75-5300-BASKETBALL	41,670	54,679	43,940	35,329	49,400
	Totals for dept 75-5400-BASEBALL	48,831	44,067	47,535	46,464	50,375
	Totals for dept 75-5500-SOFTBALL	3,905	4,365	4,280	5,995	5,850
	Totals for dept 75-5600-SOCCER	72,887	87,582	193,963	119,949	51,250
	TOTAL ESTIMATED REVENUES	2,387,049	2,597,912	2,910,485	2,522,992	3,126,754
	 BEGINNING FUND BALANCE	 3,154,485	 2,218,659	 2,578,724	 2,929,687	 5,452,679
	ENDING FUND BALANCE	5,541,534	4,816,571	5,489,209	5,452,679	8,579,433

Facilities Department

The following chart shows the 5 year history for key target statistical revenues for Facilities. The revenues are presented at the class level as shown in our B&A Ordinance. Department 32 Triphahn Center; Department 34 Willow Rec Center; Department 80 Seascape.

BUDGET REPORT FOR HOFFMAN ESTATES PARK DISTRICT

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Calculations as of 10/31/2017

FUND	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY THRU 10/31/17	2018 FINANCE REQUESTED BUDGET
Fund: 02 RECREATION						
ESTIMATED REVENUES						
	Totals for dept 32-4000-RENTALS	34,761	35,240	43,408	39,810	65,350
	Totals for dept 32-4100-MEMBERSHIPS	203,738	219,654	220,352	176,247	226,200
	Totals for dept 32-4200-GUEST SERVICES	6,788	9,044	5,524	5,782	7,510
	Totals for dept 32-5000-GENERAL PROGRAMS				1,513	3,000
	Totals for dept 32-5300-FITNESS PROGRAMS	9,163	8,808	10,189	7,830	12,000
	Totals for dept 34-4000-RENTALS	134,370	125,908	128,051	93,946	112,140
	Totals for dept 34-4100-MEMBERSHIPS	92,066	97,731	95,567	81,765	100,833
	Totals for dept 34-4200-GUEST SERVICES	3,790	5,479	3,802	4,535	5,302
	Totals for dept 34-4300-COURTS	11,079	9,646	8,963	8,485	9,870
	Totals for dept 34-4500-MERCHANDISE RESALE	129	105	173	92	170
	Totals for dept 34-5000-GENERAL PROGRAMS			3,096	8,229	14,800
	Totals for dept 34-5100-LESSONS	2,460	1,303	1,661	2,054	2,000
	Totals for dept 34-5200-LEAGUES/TOURNAMENTS	3,701	3,605	4,363	3,742	4,420
	Totals for dept 34-5300-FITNESS PROGRAMS	30,095	24,871	23,433	16,312	20,500
	Totals for dept 80-3900-GRANT REVENUE				3,200	
	Totals for dept 80-4000-RENTALS	17,914	22,675	18,484	13,203	15,000
	Totals for dept 80-4100-MEMBERSHIPS	75,754	67,308	78,165	79,723	81,300
	Totals for dept 80-4300-DAILY FEES	110,846	127,263	144,915	118,639	132,000
	Totals for dept 80-4500-MERCHANDISE RESALE	66	9	18		
	Totals for dept 80-4600-CONCESSION SALES/RENTAL	2,550	2,741	2,670	4,330	4,330
	Totals for dept 80-5000-LESSONS	38,081	34,228	37,827	31,701	38,154
	Totals for dept 80-5900-SPECIAL EVENTS	1,594	1,600	1,873	567	1,750
	Totals for dept 80-9000-MISCELLANEOUS	540				
	TOTAL ESTIMATED REVENUES	779,485	797,218	832,534	701,705	856,629
	BEGINNING FUND BALANCE	3,154,485	2,218,659	2,578,724	2,929,687	3,631,392
	ENDING FUND BALANCE	3,933,970	3,015,877	3,411,258	3,631,392	4,488,021

3.1 Key Objectives – Financial Growth

Some of the key areas as it relates to Recreation and Facilities will be to increase revenues as it relates to the expense to revenue ratios. Within the Recreation department, some areas are very strong; i.e. Early Learning Programs were very strong in 2016, whereas some of the youth/adult athletics are trending down. This is a national trend but staff will be looking to continue to reduce some of the trends while at the same time look at some different programming opportunities to help grow these areas as well. Facilities overall had a good year, but with the increase in competition as it relates to fitness centers and the rental business while at the same time limited space based on the need for programming from the Recreation and Ice Operations departments continues to challenge the department. Staff will need to continue to look to maximize their rental opportunities with larger rentals during non-peak programming times and create long-term renters.

Recreation

Recreation Programming

Key Performance Indicators (KPI)'s

2018 Objectives

2018 Action Plan

Field Rentals

Increase revenue by implementing new field rental fees and establishing a more efficient collection system.

- Implement collection process for leagues and tournaments.

General Programs

Implement Chino Park Garden Plots while researching options for other garden plots in the district. Increase offerings in dance, with a focus on increased participation with Company. Continue to enhance variety and diversity with offerings such as Chess, Theater, Mah Jong and STEM programs. Revive teen programming and Vogelei Teen Center participation.

- Advertise garden plots in spring guide and implement beginning May 1.
- Research options for garden plots near Willow Recreation Center.
- Offer 2 new dance classes and increase Company participation by 5 dancers.
- Utilize new programming spaces (north side and old Jerry's) for additional STEM classes and non-traditional programs.
- Add 2 new teen programs per season.
- Increase the number of days the teen center is open to a minimum of two days per week.
- Increase the number of resources, programs, and trips offered at the teen center.

Youth Athletics

Continue to provide quality in-house programs while implementing programs that will encourage athlete development and retention.

- Promote new programs via marquee, cross marketing with other programs in the district
- Promote community gardens to nature volunteer list, local garden clubs, scout programs.
- Dance: use press releases and social media to promote dance company accomplishments.
- Host 2 coaching clinics for each sport.
- Create baseline test of reach sport to show the fundamental growth of each player from the beginning of each season to the end.
- Create off-season programs to continue the development of players' skills between seasons.
- Partner with local disc golf organizations to provide disc golf lessons and tournaments.
- Add minor amenities (i.e., bat racks, foul poles) to Field 1 at Cannon Crossings to enhance the player experience
- Soccer: Set up information and resource table at weekly games.
- Continue to offer small scale athletic tournaments at events, including the 3 on 3 basketball tournament at Party in the Park and a new 3 on 3 soccer tournament at Pumpkin Fest.
- Host a Preschool Sports Info night to inform parents of athletics opportunities for their preschoolers.
- Baseball/Softball: targeted eblast to basketball participants
- TBall: Cross marketing with ELC and preschool, conduct a demo class and send home fliers
- Cross marketing through STAR program with eblasts and handouts at sites, in preschool newsletters during registration season for each sport
- Volleyball: targeted eblasts to past participants.
- Use social media to promote and cross market new and existing sports, and highlight activities taking place in real time
- Create new leagues such as Wiffle Ball (spring), Kick ball leagues (summer), disc golf lessons (year round), and other non-traditional sports.
- Promote using social media – Facebook, Instagram weekly posts during peak registration times
- Seek out online directories and social groups for new

Adult Athletics

Offer new, non-traditional adult leagues.

Outdoor Adventure

Provide a variety of outdoor programs and lessons, and wildlife education. Expand upon the paddleboard, horsemanship and archery programs that were established in 2016. Offer new outdoor adventure and athletic opportunities.

players, reach out to social groups online (Facebook groups, meetup groups)
Football: Cross market to men's basketball participants; social groups online, ELC and STAR parents, adult drop in hockey participants

- Develop a fishing program that includes a free start-up clinic, a 4-week program, and a tournament.
- Program outdoor sport adventure programs at various parks. Expand LL Bean partnership to include kayaking, canoe training, fishing techniques, GPS navigation and possibly snow shoeing. Contact Cabela's for similar program opportunities.
- Promote via district marketing channels, co-promote with partners (LL Bean or Cabela's) and store posters, eblasts.
- Partner with Wings & Talons to provide wildlife education programs. Promote to families in HE and vicinity with press releases, marquees, social media. Co-promote in Wings & Talons communications.
- Promote to nature volunteer list, scout programs.

ELC

Operate three ELC classrooms with at least 13 kids in each room. Offer a variety of learning opportunities in early childhood and preschool programs, while continuing to maintain quality instruction and experiences for all participants.

- Continue to offer ELC Open House events each season.
- Offer 2 new contractual special interest or sports classes.
- Create a new format for Preschool/ELC Family Fun Fair that will provide a fun-filled experience and allow for enhanced family, teacher, and participant interaction.
- Prepare and complete teacher trainings and processes to maintain a Silver Excelerate rating and satisfy the Illinois Department of Human Services (IDHS) requirements.
- Rebrand ELC name to better communicate exactly what this program entails.
- Reach out to various companies in the area to promote and educate employees about ELC program.
- Cross market ELC program to other Park District participants and facilities through the marquee, social media, and the website.
- Partner with AMITA to promote as a listing in Health Wise magazine listing.

STAR

Accommodate increase in participation for STAR program and Days Off Field Trips. Add value to the program by offering recreational and educational opportunities at each site. Maintain safety, communication, and quality of the program by reevaluating processes and education.

- Host a Job Fair in March of 2018 to promote all part-time positions in the district, which will allow time to hire and train staff for the start of the summer and STAR, in turn accommodating more participants at the start of the school year.

Summer Camps

Streamline camp operations by combining sites, reducing bus trips, and offering various locations for services, while continuing to accommodate increased numbers. Add value to the program by offering additional recreational/educational opportunities at the different sites. Maintain safety, communication, and quality of the program by reevaluating processes and education.

- Add a total of 5 PT1 employees to work STAR and camp programs to encourage retention and consistent, quality care.
- Implement health, fitness, and nutrition workshops for each site utilizing the Power Play Grant funds.
- Implement one safety drill per month at each site, including fire, tornado and armed intruder drills. Use social media, monthly newsletters, handouts, and targeted eblasts to promote STAR and Days Off registration, communicate parent reminders, and important information, as well as cross-market other events and programs.
- Offer Explorer's Camp at just one location on the north side (WRC).
- Reduce the number of bus routes by offering more sites for early and late stay, and offering a teen camp on the north side.
- Re-format Creative Arts Camp by offering more attractive, convenient one-week sessions.
- Host a Job Fair in March of 2018 to promote all part-time positions in the district, which will allow time to hire and train staff for all sessions of camp, and accommodating more participants during the teen, mini camp, and extended camp sessions.
- Add 1-2 special interest programs to each camp site once during the summer.
- Implement a more efficient and safe process to account for campers on busses and at camps using a wristband system.
- Promote summer camps via Spring Guide
- Distribute Camp Planners monthly to STAR and preschool parents (March, April, May)
- Promote camps through the HE Chamber eblast
- Use district marketing channels plus social media to promote participation
- Increase 50+ fee based classes by offering 4 new day classes and 1 new evening class.
- Enhance day trip program by offering a wider variety and 3-4 trips per month.
- Offer a minimum of 8 new drop-in programs, services, screening, and events.

50+ Club; Active Adult Activity Center

Continue to build and enhance the 50+ Club membership, and meet the needs of an increasing 50+ population. Use new space and resources to offer additional programs, including fee-based programs, partnership programs, and more "active" 50+ programs and experiences.

Work Readiness Training Program

Expand recruitment efforts to ensure proper staffing and readiness for all programs and operations. Provide quality training for all employees and volunteers to better prepare them for work expectations and growth.

- Partner with 2 new community organizations that serve the 50+ population.
- Continue to work with Advertising & Sponsorship Manager to identify sponsors for the 50+ center.
- Utilize social media, interviews, videos and profiles to gain greater visibility for the new 50+ center.
- Implement a free Open House/Member Appreciation week to attract new members and reward current members.
- Partner with AMITA to promote 50+ in Health Wise magazine listing.
Promote through the HE Chamber eblast
- Host a Job Fair in March of 2018 to promote all part-time positions in the district, which will allow time to hire and train staff for the start of all summer programs and STAR.
- Send Full Time Program Mangers to various trainings throughout the year, including IPRA/IAPD Annual Conference, Supervisor Symposium, Leadership Academy, Professional Development School, and various webinars and workshops.
- Implement intermittent safety and development trainings for part-time staff in all areas of recreation programming.



Facilities

Seascope Family Aquatics Center

Key Performance Indicators (KPI)'s

Group Rentals

2018 Goal

Increase number of rentals by 10%

2018 Action Plan

Note, the 2018 Budget represents the approximate average of the 2016 & 2017 actual revenues.

- Promote birthday parties with on-site posters and banners and to STAR and preschool parents with handouts and targeted Eblast's
- Promote cabana rentals with targeted Eblast's to pass holders and 50+ group
- SFAC team members will make 3 announcements each day promoting rentals.
- Promote group rentals via Chamber Eblast's
- Marketing to local park districts for camp trips

Pool Pass - Revenues

Increase marketing of facility and revenue of pass sales

Weather is always a main factor impacting SFAC pass sales and all operations

- Promote the winter pass sale early in the first part of the year and early spring;
- Provide discounts pre-season Jan-April 10% off to encourage advanced sales.
- Discounts also provided towards the end of the season – July-Aug.
- Promotion of pre-season sales through marquee, brochure, and social media
- Crossing marketing in newsletters for Preschool, fliers at preschool events – promote pass sale and provide a 2-4-1 admission coupon
- Cross marketing to 50+ members through monthly newsletter and at events – promote pass sale and provide a 2-4-1 admission coupon

Daily Fees – Revenues

Increase marketing of facility and daily fee revenues

- Drive daily sales through special events via e-mail blasts and social media.
- Promotes daily fees within the seasonal guide
- Distribute 4,000 2-4-1 passes at Village 4th of July Parade

Swim Lesson – Revenues

Increase marketing and revenue of swim lessons

- Promote swim lessons and emphasize the benefits of learning to swim in marketing collateral
- Cross promote to indoor lesson participants; preschool parents and Early Childhood participants via handouts, targeted Eblast's and STAR newsletter
- Create and distribute program evaluation forms. Evaluate to enhance program quality and participation.

Triphahn Center

Key Performance Indicators (KPI)'s

Facility Rentals

2018 Goal

Expand multi-cultural awareness for facility rental availability

Expand facility based special events that promote greater facility usage.

2018 Action Plan

- Work with C&M to promote facility rentals utilizing the guide, social media, website and in house flyers written in another language (Spanish).
- Promote new space via district marketing channels: Guide, marquee, Eblast, web
- Continue to expand programming opportunities with Harper College. Offer 2 additional programs by end of Q2.
- Increase the number of health & wellness programs to the community. Use social media to promote new programs via contests, video, and other content.

Fitness Memberships

Increase fitness memberships by 3% over 2017

- Monthly membership special - promote via social media and TC marquee (monthly)
- Social media contests – coincide with member appreciation days
- 2 Member appreciation days will be held throughout the year with incentives to bring in a new member. (Spring, Fall)
- New Super Senior Pass being offered to anyone 62 years of age & older registering for a senior fitness pass will now automatically be issued a 50+ pass.
- Black Friday Deal – offer a big discount on a one-year membership, prepaid
- Cross market to Dance and Ice parents with posters and targeted Eblast's (Spring & Fall)
- Personal training- offer specials – Continue to promote on new audio system, plus posters in facilities.
- Will purchase a new piece of fitness equipment that has been requested by current members.

Willow Recreation Center

Key Performance Indicators (KPI)'s

Facility Rentals

2018 Goal

Expand multi-cultural awareness for facility rental availability

Expand facility based special events that promote greater facility usage.

2018 Action Plan

- Work with C&M to promote facility rentals utilizing the guide, social media, website and in house flyers written in another language (Spanish).
- Continue to promote new space via marketing channels: Guide, marquee, Eblast, web
- Continue to expand programming opportunities with Harper College. Offer 2 additional programs by end of Q2.
- Increase the number of health & wellness programs to the community. Use social media to promote new programs via contests, video, and other content.

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- 2 Member appreciation days will be held throughout the year (Spring, Fall)
- New Super Senior Pass being offered to anyone 62 years of age & older registering for a senior fitness pass will now automatically be issued a 50+ pass.
- Black Friday Deal – offer a big discount on a one-year membership, prepaid
- Cross market to Dance and Ice parents with posters and targeted Eblast's (Spring & Fall)
- Personal training- offer specials – Continue to promote audio system, plus posters.
- Purchase a new piece of fitness equipment that has been requested by current members.
- Offer Doggie Extravaganza and Costume Contest. Add Doggie Carnival in early fall.
- Seek out a new training company to partner with for programming
- Promote to social groups of dog owners (meetup.com, Facebook)

Dog Park Memberships

Vogelei House & Barn

Key Performance Indicators (KPI)'s

2018 Goal

Facility Lease – House

Facility Rentals – Barn

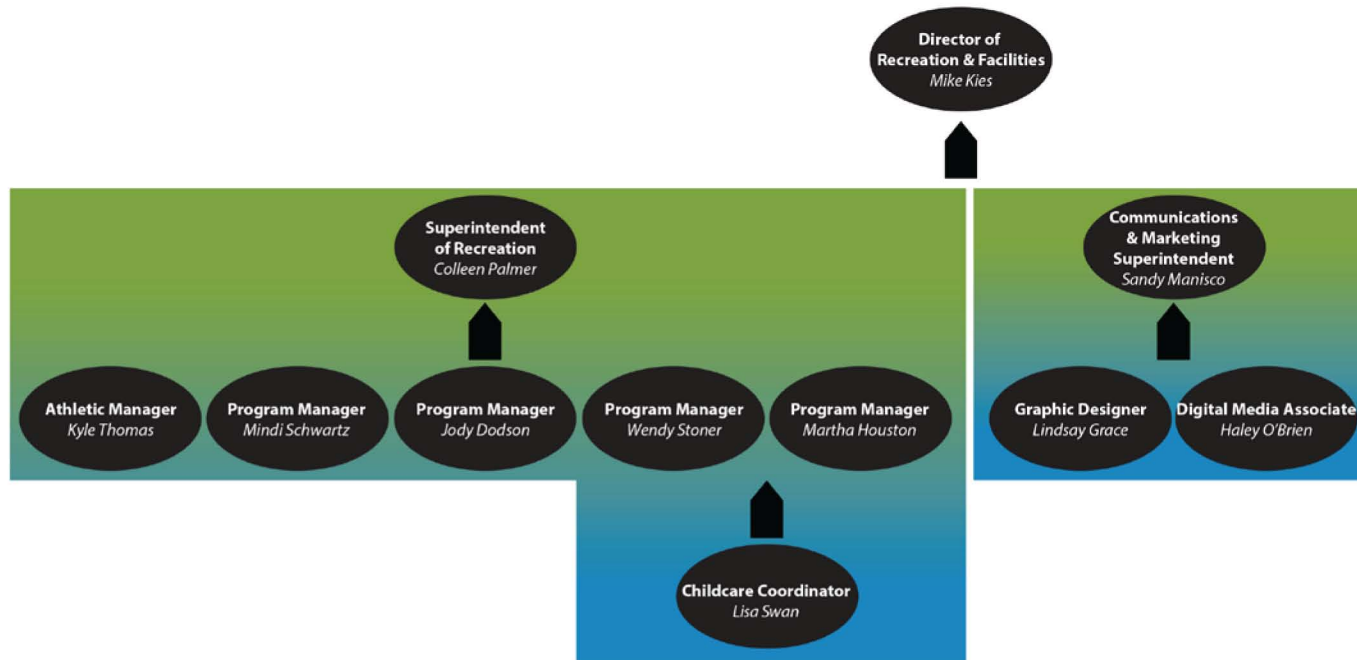
2018 Action Plan

Staff will continue to work closely with the Mohan Group to provide any additional needs as it relates to rental concerns and/or requests.

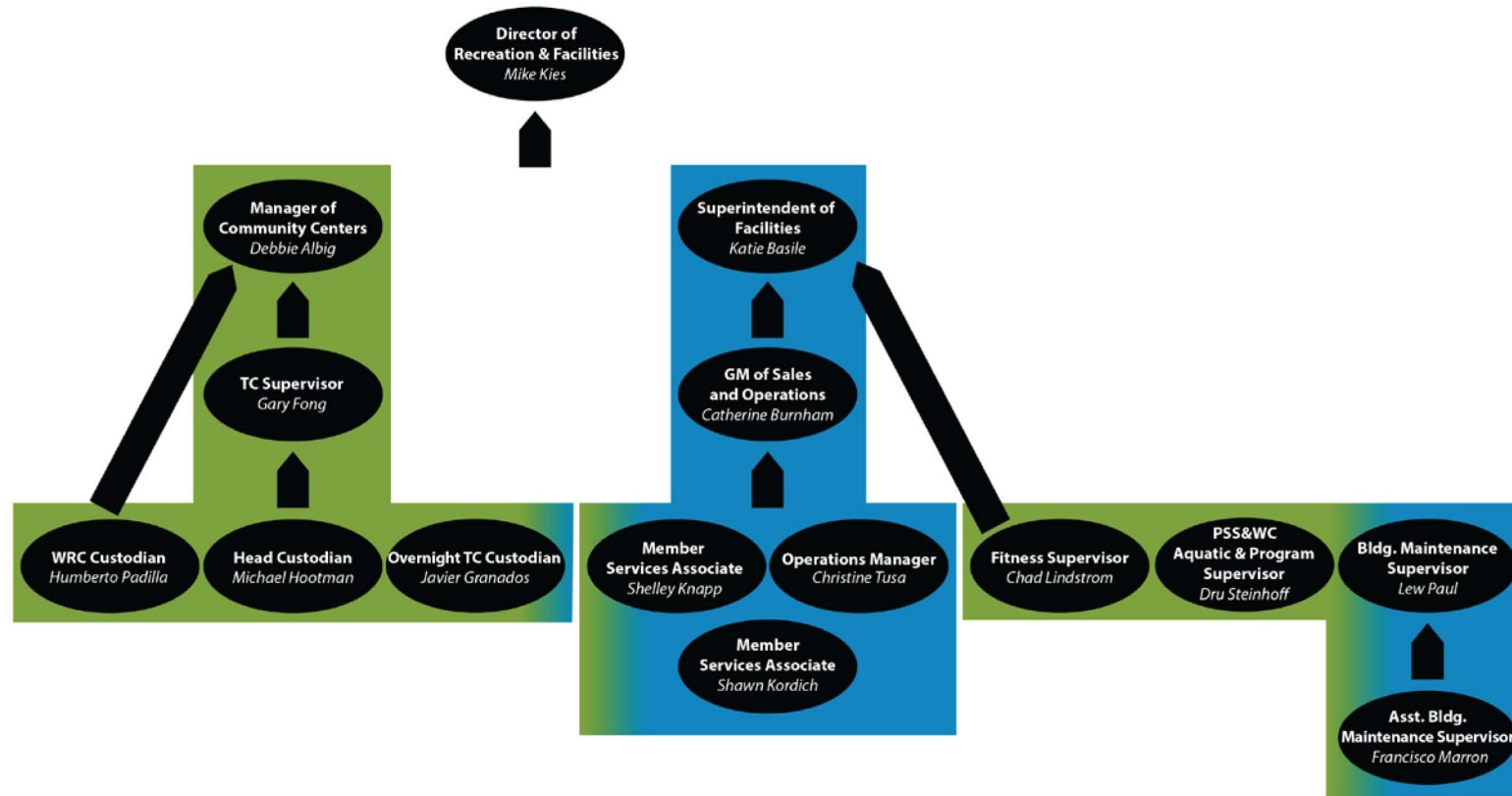
The revenue that is generated at the barn is through park rentals.

Presented during the budget process

 **hoffman estates** park district
Table of Organization - Recreation Division



 **hoffman estates park district**
Table of Organization - Facilities Division



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heparks
making life fun

Hoffman Estates Park District
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Hoffman Estates Park District and Nuzhath Fatima

Write a comment...

Album All Aboard Story Time Train with Santa 2017

Hoffman Estates Park District added 21 new photos to the album: All Aboard Story Time Train with Santa 2017.
Published by Haley O'Brien · December 4 at 11:11am

Thanks to Santa and all who came out for the All Aboard Story Time Train with Santa! A great time was had by all!

All Aboard Story Time Train with Santa 2017
21 Photos

565 people reached

Use App

Community See All

Invite your friends to like this Page

2,866 people like this

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Samantha Alloway and 12 other friends like this or have checked in

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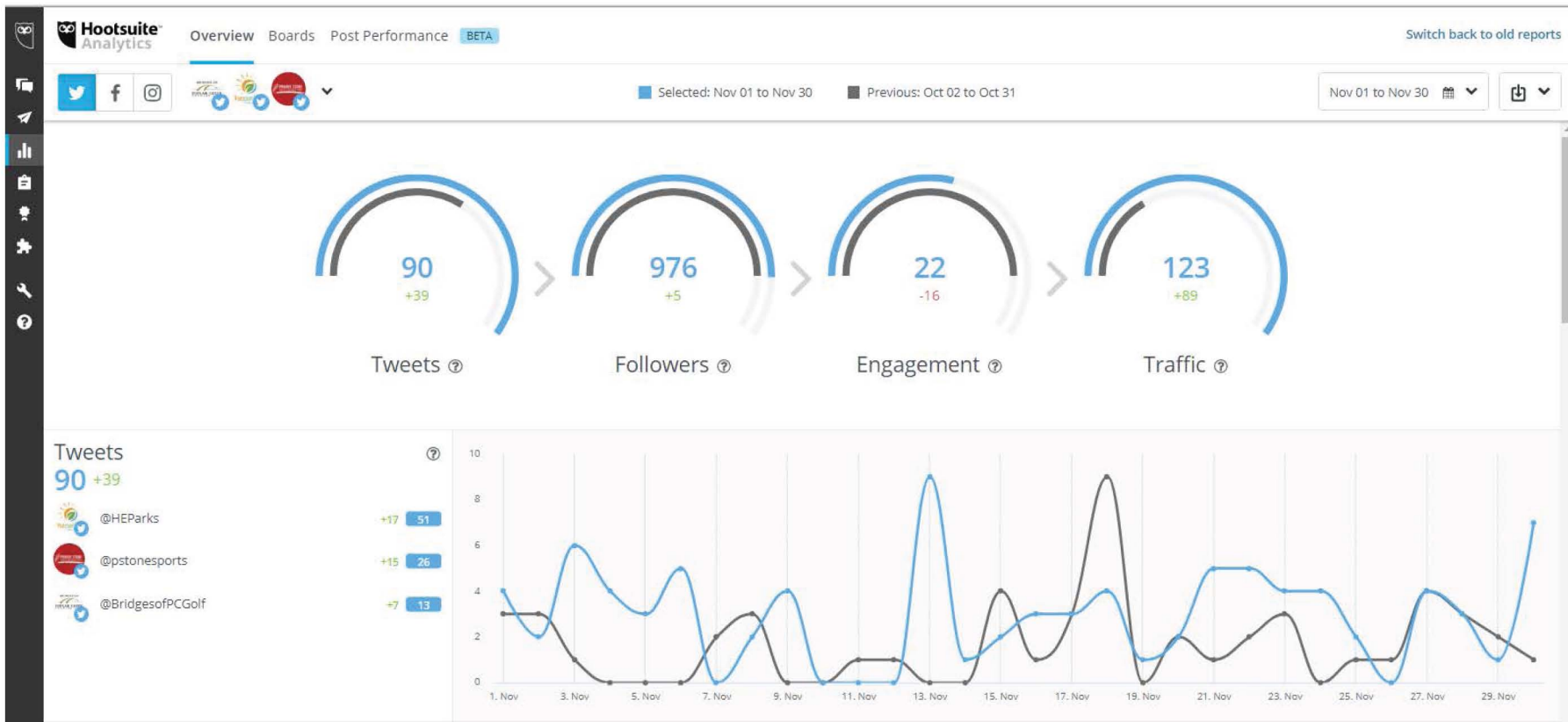
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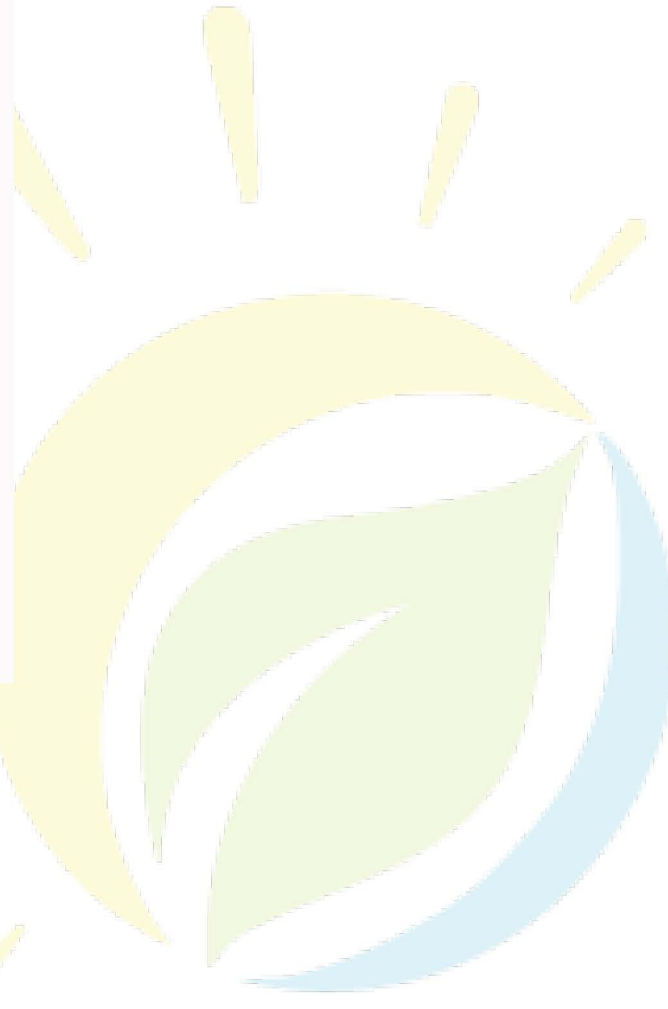
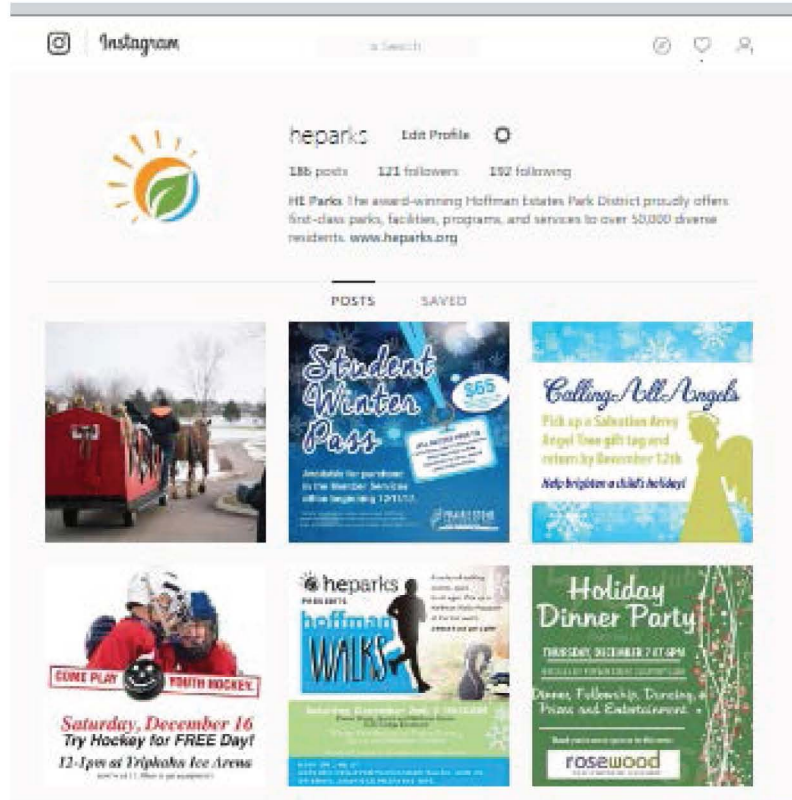
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■ Organic ■ Paid

<p>Actions on Page i</p> <p>November 7 - December 4</p> <p style="font-size: 24pt; font-weight: bold;">4</p> <p>Total Actions on Page ▼ 73%</p>	<p>Page Views i</p> <p>November 7 - December 4</p> <p style="font-size: 24pt; font-weight: bold;">679</p> <p>Total Page Views ▼ 43%</p>	<p>Page Previews i</p> <p>November 7 - December 4</p> <p style="font-size: 24pt; font-weight: bold;">58</p> <p>Page Previews ▲ 100%</p>
<p>Page Likes i</p> <p>November 7 - December 4</p> <p style="font-size: 24pt; font-weight: bold;">28</p> <p>Page Likes ▼ 56%</p>	<p>Reach i</p> <p>November 7 - December 4</p> <p style="font-size: 24pt; font-weight: bold;">5,525</p> <p>People Reached ▼ 76%</p>	<p>Recommendations i</p> <p>November 7 - December 4</p> <p style="font-size: 24pt; font-weight: bold;">2</p> <p>Recommendations ▲ 100%</p>
<p>Post Engagements i</p> <p>November 7 - December 4</p> <p style="font-size: 24pt; font-weight: bold;">2,829</p> <p>Post Engagement ▼ 66%</p>	<p>Videos i</p> <p>November 7 - December 4</p> <p style="font-size: 24pt; font-weight: bold;">122</p> <p>Total Video Views ▼ 95%</p>	<p>Page Followers i</p> <p>November 7 - December 4</p> <p style="font-size: 24pt; font-weight: bold;">30</p> <p>Page Followers ▼ 53%</p>





Sample Marketing

AMITA KIND
BathPlanet
Club PhotoBooth
Renewal by Andersen
Hoffman Estates FAMILY DENTISTRY

Come celebrate with us by enjoying multicultural entertainment!

LIVE MUSIC
WILD DAISSY
7-8:30PM

JOIN US
AUG. 5TH SATURDAY
3-8:30PM

Party IN THE Park
FREE
FABBRINI PARK
1704 Glen Lake Rd

Linda Dressler Realtor®/Broker 847-230-7044
1710 N. Roselle Rd., Schaumburg, IL 60195
RE/MAX Suburban

Gene Walters 815-351-1818
1475 E. Woodfield Rd., Ste 110 Schaumburg, IL 60173
HomeTown

Pumpkin Fest

Pumpkin decorating is free, but please bring donations of canned food for the local food bank in lieu of money.

Noon to 2:00PM Enjoy live music, crafts, climbing wall, games and more.

Live Music: Billy Croft & the 5 Alarm 12:30-2:00PM

Saturday October 14 at Vogelei Park

650 W Higgins Rd, Hoffman Estates, IL 60169

Click for more info

WINDY CITY BULLS



CHOICE ICE ARENA

**BUSINESS
PLAN 2018**



1. MISSION

1.1 Mission Statements

TC Ice Mission Statement

Triphahn Center Ice Arena is dedicated to offering a friendly and enjoyable experience for our guests. Our goal is to provide a quality product at a fair value price point for all our residents and 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

COMMENTS

Ice operations in 2017 experienced a drop in participation for the first time in a number of years. Hockey and skating all suffered along with the summer programming possibly reaching its life cycle? Overall TC was still strong operationally but not where staff would have liked to have seen it end. A number of different things went into this with some listed below for future reference in 2018 moving forward. The strength of the ice operations remains it's staff in all divisions. Their well-being and feeling of being supported for 2018 is something that all the managers in the ice operation need to ensure is taking place.

KEY ISSUES

- Demographics of the surrounding neighbourhoods with relation to building hockey and skating.
- Figure Skating across the IL area experiencing decreased enrolment at even the most solid of programs.
- Lack of quality coaches at the youth hockey level.
- Ice operation staff along with the parks dept. work to ensure the mechanical portion of the system is maintained.
- Hockey operations and the direction of the Wolf Pack In-house program.
- Summer programming.
- Ice operation staff shortage

2.2 Target Statistics

The following chart shows the 5 year history for key target statistical revenues for Ice Operations (Department 85). The revenues are presented at the class level as shown in our B&A Ordinance:

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 User: ctalsma
 DB: Hoffman Estates

BUDGET REPORT FOR HOFFMAN ESTATES PARK DISTRICT

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Calculations as of 10/31/2017

FUND	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY THRU 10/31/17	2018 FINANCE REQUESTED BUDGET
Fund: 02 RECREATION						
ESTIMATED REVENUES						
	Totals for dept 85-3900-GRANTS				20,000	
	Totals for dept 85-4000-RENTALS	697,597	715,728	718,552	526,937	730,900
	Totals for dept 85-4300-DAILY FEES	65,171	59,501	45,668	34,590	57,000
	Totals for dept 85-4500-MERCHANDISE RESALE	9,800	9,900	9,075	3,300	
	Totals for dept 85-4600-CONCESSION SALES/RENTAL	9,842	8,419	8,139	6,912	8,600
	Totals for dept 85-5000-LESSONS	378,523	392,230	291,671	284,024	340,000
	Totals for dept 85-5100-CAMPS	53,228	50,088	21,161	25,942	35,000
	Totals for dept 85-5300-ADULT LEAGUES	100,250	65,645	150,342	55,000	75,000
	Totals for dept 85-5500-YOUTH LEAGUES	390,337	450,708	412,859	331,047	450,000
	Totals for dept 85-5900-SPECIAL EVENTS	3,520	3,840	2,680	4,080	3,600
	TOTAL ESTIMATED REVENUES	1,708,268	1,756,059	1,660,147	1,291,832	1,700,100
	BEGINNING FUND BALANCE	3,154,485	2,218,659	2,578,724	2,929,687	4,221,519
	ENDING FUND BALANCE	4,862,753	3,974,718	4,238,871	4,221,519	5,921,619

3. STRATEGY AND PLANS

3.1 Key Objectives – Financial Growth

Key Performance Indicators (KPI)'s	2017 Goals	Initiatives
Ice Rentals	Evaluate Rental usage compared to facility rental base operation	<ul style="list-style-type: none"> - Compare internal programming at the lesson level to overall operational cost - Wolf Pack NWHL becoming part of the NIHL travel Wolf Pack program - Reach out to area schools not using TC to gauge interest level of moving ice from their current agreements. - Rental fee's in combination with off-ice facility for a dual usage purpose
Figure Skating / Hockey lesson participants	<p>Evaluate Ice Skating program on ways to increase participation. Olympic year in 2018 and staff ability to capitalize on its promotion.</p> <p>Develop a marketing plan that would involve sponsorship of "Learn to Skate" and the ice show</p> <p>Modify Summer camps in skating and hockey that involve more day to day options for parents outside of the week to week base options</p>	<ul style="list-style-type: none"> - Look to build upon the preschool base at HE Parks for classes before and after school offering free Public Skate Days in June, July and August - Give special offer to Free Skate participants at Egg Slide, Halloween Skate, Skate With Santa for discount off lessons if they register within 1 week of the event. - Increase pricing and expand marketing with cross-marketing to STAR kids (or FREE Public Skate events) - Lower the pricing structure and/or add 1 day per session; promote to existing hockey players with eblasts, posters - Cross marketing with Kinder STAR: promote "try hockey free" - Promote new off-ice Performance Center to local amateur hockey clubs (PREP, Lake Zurich, BG/P/RM,) - Promote hockey lessons with digital marketing to Barrington, South Barrington, Inverness, Schaumburg to attract new hockey lesson participants Spring and Fall - Continue with reciprocal marketing arrangement with adjacent park districts (Schaumburg, Bartlett, Hanover Park, Streamwood) and seek out 3 more (Palatine, Elgin, Barrington/Inverness) - Increase 3x3 teams to 20; promote to existing hockey players with eblasts, posters - Cross market to preschool with flyers sent home to parents once per quarter, promote "try hockey free" to pre-schoolers - Summer camp – promote via district marketing channels, marquee

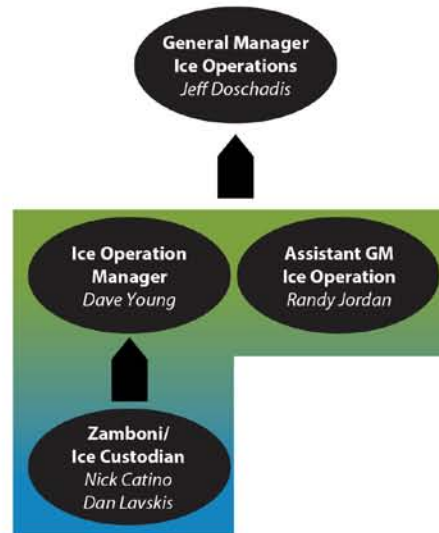
<p>Freestyle /Drop In/Public skate – Day to day programs with daily fee's</p>	<p>Increase Overall Participation by 10% from 2017</p>	<ul style="list-style-type: none"> - Use of the Marquee to promote public awareness. - Ice time that was allocated for lessons over holidays when not in use offer special times on weekdays for these programs outside of the normal usage or in addition to. - Competitive price points with area competition. - Facebook promotional for getting likes
<p>Wolf Pack Hockey</p>	<p>Program Direction Coaching Fee's Viability Demographics Parent expectations - reality Budget impact</p>	<ul style="list-style-type: none"> - The program at the park district level may be going through a time of change for not only itself preservation but also from a park district management stand point. A number of areas a concerning after the past 2 seasons, they are listed on the left. Staff needs to take serious considerations with relation to all of the points and asses its direction for not only next year but the next 5 and 10.

<p>3.2 Key Objectives – Capital Improvement</p>		
<p>The Ice Operations needs to constantly meet all three of the following conditions:</p> <ol style="list-style-type: none"> 1. Add value back into the facility by adding additional amenities and enhancements. 2. Improve the experience of visiting patrons. 3. Prolong the useful life of the facility. 		
<p>Department</p>	<p>Item Name</p>	<p>Description / Plan</p>
<p>Ice Operations</p>	<p>Ice compressor Rebuilds</p>	<p>Yearly project in which the 3 compressors (Engines) are overhauled to ensure they operate at peak performance</p>

4. BUDGET

Presented during the budget process.

 **hoffman estates** park district
Table of Organization - Ice Division



HE Parks Ice Arena
@HEPDiceArena

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Promote
Manage Promotions

HE Parks Ice Arena
Published by Hootsuite [?] · December 2 at 9:01am ·

The tradition continues as Santa Claus joins us on the ice at Triphahn Center Ice Arena. Bring your camera! Cookies and hot chocolate will be served. Admission and skate rental are free! <http://ow.ly/i6lg30gSv9C>

SKATE WITH SANTA
Saturday, Dec. 16
1:30-3pm
at Triphahn Center

Join us for skating with Mr. & Mrs. Claus. Admission is free.

Cookies and hot chocolate brought to you by: *Seagrams*

160 people reached

Like Comment Share

Hoffman Estates Figure Skating Academy HE Parks

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Create a Page

Hoffman Estates Figure Skating Academy HE Parks updated their profile picture.
November 21 at 3:34pm ·

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**Bridges of Poplar Creek Board Report
General Programs**



Saturday, November 4th. The Turkey shoot had a field of 72 players. The weather was a challenge with rain, cold and wind. The winning team battled all the elements and finished with a score of 69. Congratulations to Larry Mishler & Travis Ward. Each participant will receive a 10 to 12lb Turkey in this festive event.



Upcoming F&B Events
Winter Fest & Breakfast with Santa 12/9

Golf Rounds

ROUND TOTALS.					
2013	2014	2015	2016	2017	5 Year Average
878	452	1,198	2,118	724	1,074
YTD ROUND TOTALS					
2013	2014	2015	2016	2017	5 Year Average
31,610	29,818	30,308	31,308	31,021	30,813

Range Information

RANGE BASKET SALES TOTALS					
2013	2014	2015	2016	2017	5 Year Average
176	94	332	582	102	1,001
YTD RANGE BASKET SALES TOTALS					
2013	2014	2015	2016	2017	5 Year Average
18,217	18,446	18,483	18,821	19,210	18,635

Pass Sales

Resident Passes Thru Sept	2016	2017
Resident Annual	3	4
Resident Individual	138	155
Resident Junior	1	2
Resident Senior	91	80
Total Resident Passes Sold YTD	233	241
Non Resident Passes Thru Sept	2016	2017
Non-Resident Annual	0	1
Preferred TT Pass	104	116
Non-Res Individual	20	12

Non-Res Junior	0	0
Non-Res Senior	58	53
Total Resident Passes Sold YTD	182	182

Hole In One Contestant Update

HOLE IN ONE MONTHLY SALES TOTALS



2016	2017
363	58

YTD HOLE IN ONE SALES TOTALS

2016	2017
483	2,414

Communications & Marketing

Marketing/Advertising

-  5 Email blasts went out promoting, Turkey Shoot, Breakfast with Santa, Winter Fest, Holiday Parties and more.
-  Social Media post included: 32 Facebook Posts, 11 Instagram Posts and 12 Twitter posts marketing all aspects of the facility and highlighting special events as they happened.

Food & Beverage

Food & Beverage

For the month of November we had a total of 10 events (15 Events in 2016)

The breakdown is as follows:

- 4 breakfast meetings servicing 100 guests
- 1 Turkey Shoot serving 72 guests
- 2 continental breakfast meetings servicing 110 guests
- 1 dinner servicing 187 guests
- 1 luncheon servicing 74 guests
- 1 birthday party (hors d oeuvres only) servicing 60 guests

We currently have 9 events booked for December (14 Events in 2016)

- 4 Breakfast meetings servicing 100 guests
- 1 50+ holiday dinner servicing 76 guests
- 2 holiday parties servicing 152 guests
- 1 all day meeting servicing 45 guests (continental, lunch, hors d oeuvre reception)
- Breakfast with Santa Servicing over 450 guests

Wedding Count Update:

- 2018= 8 ceremony and reception and 2 reception only
- 2017 = 14 ceremony and reception, 5 reception only, 5 ceremony only

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








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

Golf Maintenance Summary

Bridges of Poplar Creek Country Club

In November we saw daily highs and lows averaging 47 and 32 degrees, this is in line with averages. This did include a few days in the 60's which was a great late season treat. Precipitation was about average in November, we saw 1.6". We also saw a few traces of snow in the latter half of November.

The maintenance crew was busy keeping up with mowing early in the month and focused more on leaf removal towards the end of the month. Between mowing greens, tees, approaches, fairways and leaf cleanup we were able to get the course ready for the upcoming winter by completing the following task:

-  Irrigation blowout
-  Bathrooms blowout
-  Sand/seed mixture on all par three tee boxes
-  Snow mold application were completed on greens and tees
-  Applied preventative broadleaf weed control to all banks and immediate rough
-  Removal of all course supplies
-  Started painting on course accessories for next year



PRAIRIE STONE

SPORTS & WELLNESS CENTER



**BUSINESS
PLAN 2018**



1.1 Mission Statement

Prairie Stone Sports & Wellness Center Mission Statement

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.

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.



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. Service to the members and guests will continue to be the focus, along with the ability to grow additional revenue streams through facility rentals, tennis, swim lessons, and guest services, i.e. personal training, and health coaching. In FY17 the facility underwent significant renovations that included a large capital investment of new cardiovascular fitness equipment, complete demolition and renovation of all wet/tile areas and steam rooms within the member club locker rooms, refurbishing of the gymnasium floor, and resurfacing of the indoor tennis courts. Completion of these capital projects enhanced the competitive advantage of PSS&WC among regional commercial facilities. Despite the significant impact that these projects created, and the subsequent loss of the Member Services Supervisor during that time, membership growth continued at a sustained pace through Q2 and Q3. The Member Services Supervisor position was replaced with a FT Member Services Associate position, which was filled in early Q4 (PT1 Member Services Associate pending hire in Q1 FY18.) Within the final month of Q4, net membership totals are tracking ahead of budgeted goals. Efforts to achieve FY18 membership goals will include a heightened focus on member retention executed through increased member 'touch points' that serve to enhance and secure lasting club/client relationships.

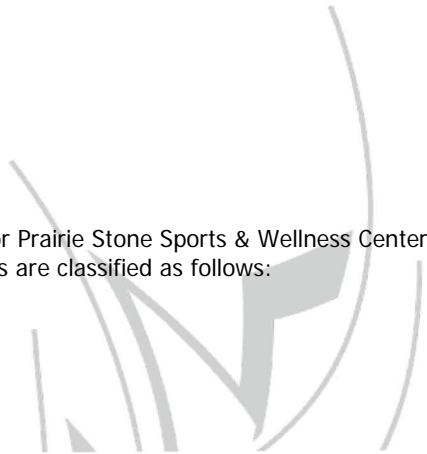
KEY ISSUES

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. Despite such regional competitive trends, membership growth will continue to be a key focus for PSS&WC in 2018; however, retention of existing members will continue to be the priority amidst more competition. Customer service will continue to be prioritized at all front line touch points within the club. The CHEER training program and the customer service pledge will continue to be an integral part and foundation for success in developing strong rapport and relationships with members. Additional efforts taken by the Fitness team to connect with new members will further strengthen retention above and beyond the various activities and special events promoted on the monthly wellness calendar. PSS&WC will seek to expand corporate memberships by examining options to promote the benefits of preventative healthcare to current corporate clients and potential new clients. Efforts will continue to be directed towards digital marketing campaigns (i.e. social media and engagement through those types of touch points, i.e. Facebook, Twitter, etc.). The introduction and launch of a new club app will provide additional opportunities to engage new and existing members. Review and analysis to measure the ROI on these initiatives will continue in a similar manner associated with the various other marketing efforts (i.e. direct mail, etc.). PSS&WC will also expand the cross marketing and upselling opportunities with currently established programs throughout the district; this will be done through the assistance of the C&M department.

2.2 Target Statistics

The following chart shows the 5 year history for key target statistical revenues for Prairie Stone Sports & Wellness Center. The revenues are presented at the class level as shown in our B&A Ordinance. For Prairie Stone Sports & Wellness Center, the departments are classified as follows:

- 10 General Administration
- 30 Fitness
- 50 Programs
- 80 Aquatics



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BUDGET REPORT FOR HOFFMAN ESTATES PARK DISTRICT

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Calculations as of 10/31/2017

FUND	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY THRU 10/31/17	2018 FINANCE REQUESTED BUDGET
Fund: 11 PSSWC						
ESTIMATED REVENUES						
	Totals for dept 10-4000-RENTALS	206,029	225,167	229,852	190,794	237,000
	Totals for dept 30-4000-RENTALS	7,899	6,908	5,504	4,325	6,420
	Totals for dept 30-4100-MEMBERSHIPS	1,928,383	1,900,323	1,849,428	1,548,411	1,904,000
	Totals for dept 30-4200-GUEST SERVICES	219,361	183,990	172,953	129,643	185,160
	Totals for dept 30-4500-PRO SHOP	424	521	51	565	
	Totals for dept 30-5100-TENNIS	257,467	277,231	271,902	194,300	265,500
	Totals for dept 50-5000-GENERAL PROGRAMS	6,447	9,481	10,093	5,790	12,768
	Totals for dept 50-5200-SPORTS PROGRAMS	22,468	15,735	10,089	7,423	13,250
	Totals for dept 50-6000-EARLY CHILDHOOD	9,488	6,144	16,984	18,166	19,012
	Totals for dept 80-4100-MEMBERSHIPS	16,413	16,408	13,654	11,490	14,000
	Totals for dept 80-5000-LESSONS	158,295	168,477	119,910	122,644	147,935
	TOTAL ESTIMATED REVENUES	2,832,674	2,810,385	2,700,420	2,233,551	2,805,045
	BEGINNING FUND BALANCE	929,342	967,490	1,039,966	1,027,805	3,261,356
	ENDING FUND BALANCE	3,762,016	3,777,875	3,740,386	3,261,356	6,066,401

3.1 Key Objectives – Financial Growth – Key Performance Indicators (KPI) – The KPI's listed below are main revenue generators within PSS&WC with an emphasis on membership. Approximately 64% of the revenue that is generated at PSS&WC is directly related to the success of the membership line item. As such, it is critical to have a strong focus on membership growth and retention. Other areas that will continue to drive the business will be facility rentals and guest services. Achieving the objectives associated with the Key Performance Indicators will be contingent on a number of factors, including the completion of the capital projects, i.e. the locker room renovation project, purchase and installation of new updated fitness equipment, gymnasium flooring project, café area renovation, and tennis floor resurfacing and area repainting.

Key Performance Indicators (KPI)
Membership

2018 Goal
Achieve net membership goal total by Q4

Action Plan

Membership Growth

- Direct mail – 4 targeted postcards (30K or 15k mega or jumbo size; 1 per quarter) to preserve brand image, maintain relevance among competition, and to promote enrollment opportunities and ancillary services (targeted audience: adults and families in single residence dwellings within age range 35-60 w/household income of \$80K and up located within a 5-7 mile radius of club.
- Social media – 8-12 “flash” enrollment sales promoted via Facebook and Retention Management
- PSS&WC & District websites/marquees and VHE marquees – 12 scrolling banner and marquee ads (1 per month in FY18) advertising enrollment opportunities.

Member Referral program –

- \$25 club cash incentive (ongoing monthly throughout FY18)
- Give \$25/Get \$25 incentive (3 times within FY18)
- Double cash referral (2 times within FY18)

Corporate memberships –

- 4 visits (1 per quarter) to existing targeted corporations/businesses to inspire membership growth;
- 4 visits (1 per quarter) to select new corporations/businesses to promote membership opportunities
- AthletiCo/Amita – Increase the number of promotional pieces and add strategies to promote membership options to clients of AthletiCo, Amita, and other medical agencies (1 per quarter).
- Chamber – Advertise monthly on Chamber Eblast and newsletter.

Host recruitment events for existing corporate accounts

Cross marketing strategies – Include offers for reduced membership fees to Bridges Golf Pass holders

- 2 promotional table tents in Bridges bar & grill;
- Add PSS&WC promotional information on golf cart GPS;

Attrition Rate

45.33%

- Promotional flyer distribution to recreation programs within district (ELC, Star, Ice, and 50+).
 - Host 2 Hoffman Walks events on the indoor track or outdoor nature trail to expose a new audience to PSSWC. Offer tours after the event.
- Increase Guest Fee Revenue –
- Active promotion of discounted 3 pack of guest passes monthly on wellness calendar and 4 times quarterly through Retention Management;
 - Promotion of seasonal student passes (2 times within FY18) via Retention Management (to previous pass holders and members) and via Facebook (for new growth).
 - 4-6 targeted “flash” sales within FY18 on Facebook to promote discounted 1-week pass with option to enroll.
- Utilize the Retention Management email system to incent members to engage in their membership investment:
- ‘New Member’ series of email letters sent to new members over course of first 8 weeks of membership (1 per week)
 - Bi-Weekly healthy lifestyle tip email letters (with promotional add-on messages for special club events, programs, referral options, etc.) (1 per every 2 weeks for life of membership)
 - Birthday recognition email letters
 - (see attachments for RM workflow chart and letter sequence summary)
- Launch and manage new club app in Q1 –
- Digitally integrate club activities, fitness challenges, and other wellness calendar events on a monthly basis to expand reach and contact with members via smartphones
- Develop and launch online member survey in Q2 –
- Assess member needs and initiate targeted responsiveness
- Facility cleanliness,-
- Continue to work with the contractual cleaning services provider, increasing facility walk-through quality control checks, to be completed on a bi-monthly basis. Continue manager on duty comprehensive checks twice daily, upon opening and closure of facility. Follow through occurs daily.
- Customer service improvements, - continue with CHEER program
- The CHEER program will be modified to create a prezi presentation that can be viewed by all staff within the initial hiring process. This will extend the training to all staff in a more efficient and effective manner. Changes to the CHEER program will be made within Q2, to be implemented on an on-going basis throughout 2018.
- Group exercise classes –
- Group fitness classes reviewed on a bi-monthly basis. New formats will be created as opportunities arise, when classes need to be replaced on the schedule.
 - Diverse group fitness classes will be promoted on a quarterly basis through the wellness calendar.
- Equipment maintenance -
- Fitness equipment will have quarterly preventative maintenance (PM) services completed.
 - Audio app associated with new fitness equipment to be integrated with new club app in FY18
- Staff will continue to reduce the number of credit card kick outs, while focusing on collecting past due payments
- Letters sent to 30, 60, 90 day past due members monthly within 1 week of billing
 - Emails sent (via Retention Management) to 30, 60, 90 day past due members within 1 week of billing (second

Facility Rentals	Strengthen partnership and rental opportunities with existing and new organizations	<p>round of emails sent during last week of each month)</p> <ul style="list-style-type: none"> • 'Ticklers' entered into past due members' accounts within RecTrac to prompt collection effort by Service Desk at time of members' check-in process. • Wellness calendar events – published monthly in club (poster), Facebook, and via Retention Management to promote special club events, programs, and classes. <p>Focus on larger tournaments and athletic events (1 or 2 per quarter)</p> <ul style="list-style-type: none"> • Overnight rentals and birthday parties (2 per week) • Evening and daytime court rentals (basketball/volleyball) (6 per week) • Revenues are generated from loyal returning clients, client referrals, and from long-standing partnerships with AthletiCo, Sky High, and the Windy City Bulls • Seek out larger tournaments and athletic events – using a database of sports tournament planners. Rental Coordinator will send letters/emails/phone calls • Overnight rentals – market to churches, scouts and youth groups with a special offer Spring and Fall • Birthday parties- marketing package targeting Kids Korner and preschool parents
Personal Training	Increase Personal Training gross revenue by 20%	<p>Educational workshops – monthly</p> <ul style="list-style-type: none"> • Complimentary workshops will be provided by the personal training team and marketed on the wellness calendar on a monthly basis. <p>Focus on new members, at point of sale, discounted package upon enrollment for a 3 month time period</p> <ul style="list-style-type: none"> • The new member discounted 3 pack of personal training will be consistently promoted at point of sale. Sale of the 3 pack will be emphasized during specific months, with 0 enrollment specifically associated with the purchase of a 3 pack. This will be done for one month at a time, 3 times per year. • PT Coordinator to establish consistent contact via phone with new members to build rapport with new members and increase 'touch points' as part of on-boarding process. <p>Retention efforts through PT Loyalty program</p> <ul style="list-style-type: none"> • Personal training clients participating within the PT Loyalty program will be featured on a quarterly basis through promotional materials posted within the facility as well as through social media. <p>Additional staff members – adding staff in 2018</p> <ul style="list-style-type: none"> • Efforts will continue to be made to hire qualified personal training staff to add to the team. The goal is to add 2 additional team members to the team in 2018. <p>PT Highlight – Each quarter focus on a different Personal Trainer in district-wide marketing channels.</p> <ul style="list-style-type: none"> • Videos will be created on a quarterly basis, focusing on promoting a specific personal trainer. Bios for the personal trainers will be posted on Facebook, featuring one personal trainer per month. <p>Increase presence of PT Coordinator and Personal Trainers on fitness floor during peak usage hours in conjunction with monthly wellness calendar events.</p>
Contractual Tennis Lessons (Group & Private Lessons)	Meeting or exceeding FY18 departmental budgeted revenue goal	<ul style="list-style-type: none"> • Highlight in marketing the improved court appeal with new surface and environment upgrades. • Market to new demographic groups (regional Asian market) via local community groups. • Work with USTA to promote "Pop" Tennis options to 10 and under instruction and seniors (blended lines).

Swim Lessons

Increase visibility of group and private swim lesson program within external regional markets

Maintain high industry safety standards for all aquatic programming

- Swim lesson packages will be promoted through the guide as well as social media.
 - Promote the Elite/ 4-star rating for Starguard in all marketing materials; continue current standards
 - Promote swim lessons to Seascape pass holders through e-blasts monthly throughout season
- Cross marketing to Preschool parents with emphasis on preventing drowning/water safety
- Marketing materials for the preschool parents to be produced in Q1 and distributed within Q1-Q4. The materials will be distributed on a quarterly basis
- Swim Lessons
- Efforts will be made to contact local child care facilities to request ability to market current swim program to parents/children within the local day care facilities. Contact will take place within Q2, with marketing materials provided and/or posted monthly, if centers are agreeable.
 - An element of the aquatic program will be highlighted on social media on a quarterly basis to promote private swim lessons
 - Group and private swim lessons will be promoted on the wellness calendar to coincide with the months in which swim lessons start. This will be done 6 times throughout the year.
 - Group and private lessons will continue to be promoted within the seasonal guides
 - Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements.

3.2 Key Objectives – Capital and Operating Fund Improvements

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

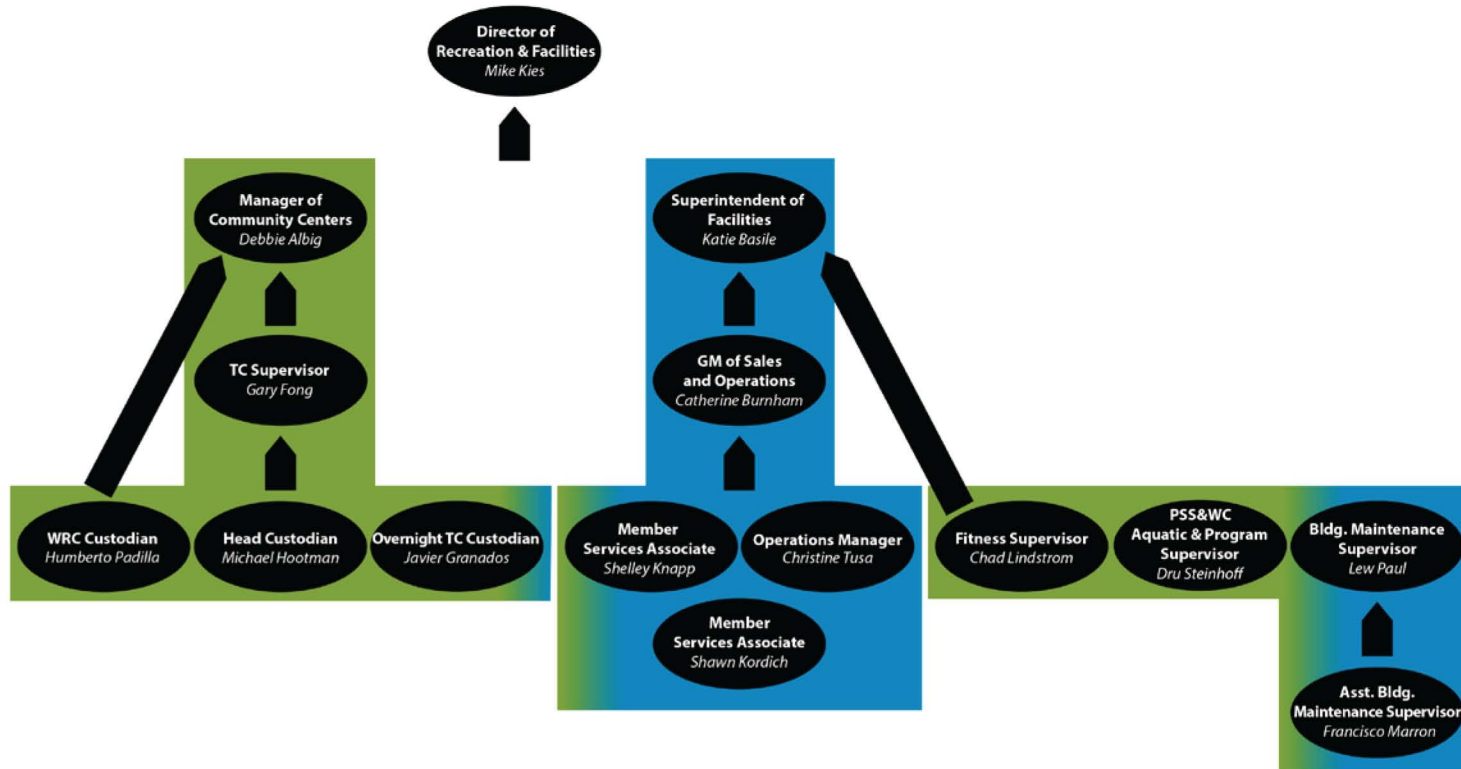
1. Add value back into the facility by adding additional amenities and enhancements.
2. Improve the experience of visiting patrons.
3. Prolong the useful life of the facility.

Operating Capital funds

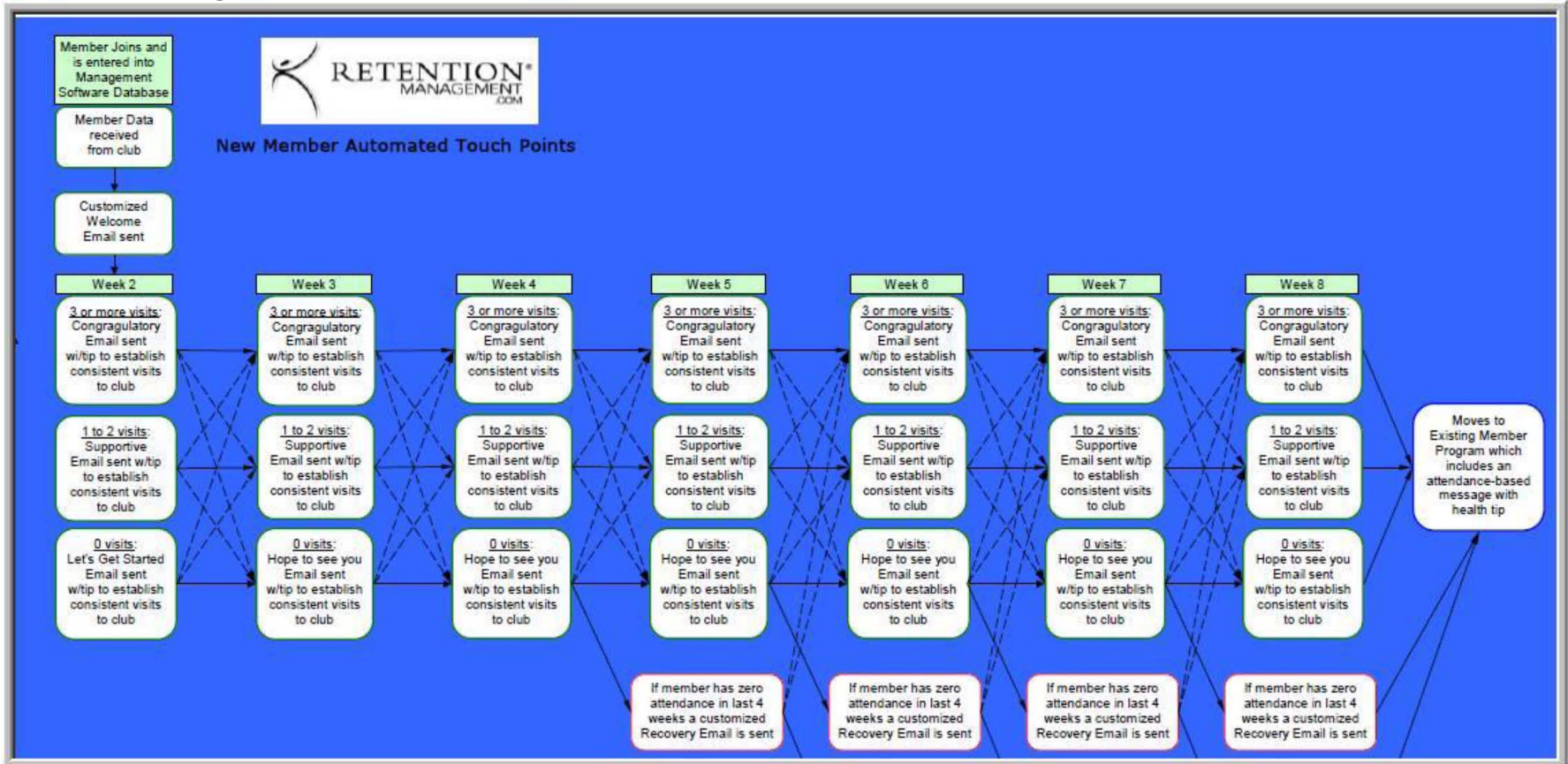
Department/Area	Item Name	Description / Plan	Budgeted Expense
Facility Maintenance	Gymnasium curtain replacement	Replace one of the originally installed large divider curtain within gymnasium	\$11,000

Presented during the budget process.

 **hoffman estates** park district
Table of Organization - Facilities Division



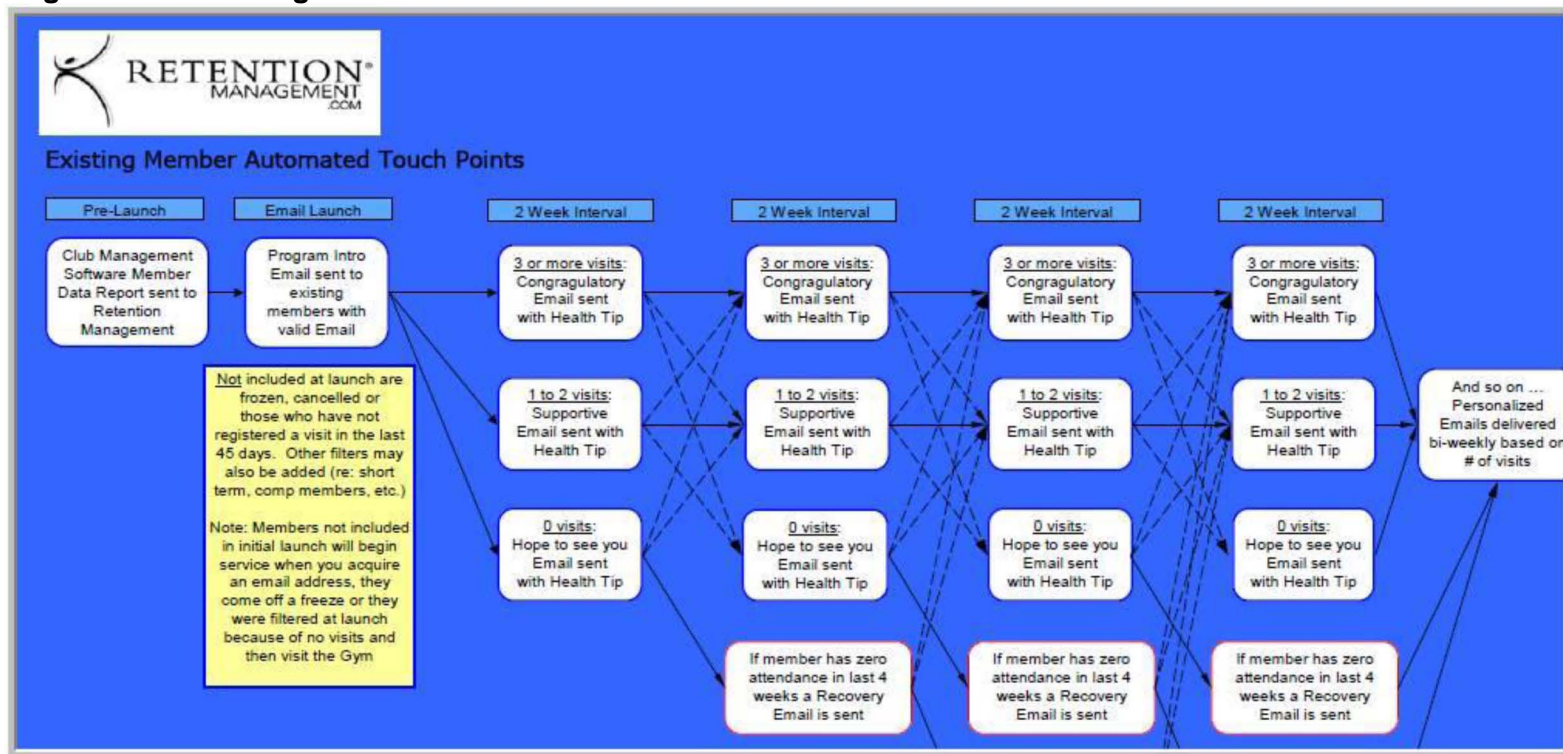
New Member Program Workflow



On Demand (Blast) Emails sent to entire membership at anytime throughout service

Birthday and Holiday Greetings sent on appropriate dates

Regular Member Program Workflow



On Demand (Blast) Emails sent to entire membership at anytime throughout service

Birthday and Holiday Greetings sent on appropriate dates

SUMMARY OF EMAILS EACH MEMBER WOULD RECEIVE:

1. New Member – duration is 8 weeks
 - a. Welcome to the Club Email
 - b. Start up tips and specific attendance support personalized to each member:
 - i. High User – 3 or more visits/week
 - ii. Regular User – 1 to 2 visits/week
 - iii. Non User (Recovery offer/s at week 4 of non-use)
 - iv. Extended Non User (Health Tips with no attendance message)

The new member will then graduate to the Existing Member Program

2. Existing Member – 1 motivational email every 2 weeks for the life of their membership
 - a. Program Introduction Email
 - b. Health tip and attendance support personalized to each member's usage:
 - i. High User – 3 or more visits
 - ii. Regular User – 1 to 2 visits
 - iii. Non User (Recovery offer/s at week 4 of non-use)
 - iv. Extended Non User (Health Tips with no attendance message)
3. Renewal Reminder – sent only to memberships that expire (re; do not rollover)
4. All Members will receive:
 - a. Annual Birthday Greeting
 - b. New Year, Memorial Day, Independence Day, Labor Day, Thanksgiving and Winter Holiday Greetings
5. Clubs may send On Demand emails as needed

Note: All members may unsubscribe to the service at any time by clicking 'Unsubscribe' at the bottom of every email sent. Less than 1% of members receiving the service have opted out.



Prairie Stone
 Email Statistics
 12/5/2017

Email Name: Open House event

Template: - Mobile Blank

Lists: RM List - Prairie Stone Sports and Wellness Center (RMS-1048)
 PSS&WC team

Email Run History

Sending Type	Sent	Run Date	Status
Original Send	1496	10/27/2017	Successfully Sent

Email Stats

Sent	Bounces	Spam Reports	Unsubscribes	Opens	Clicks	Forwards
1496	6.8% (101)	0	0.1% (1)	35.2% (491)	1.8% (9)	0

Click-through Stats

Email Link	Unique Click-throughs	Click-through Distribution
http://www.prairiestonesports.com/	3	27.3%
https://prairiestonesports.com/	5	45.5%
https://prairiestonesports.com/wp-content/uploads/2017/08/PSSWC-GroupFitness-Schedule-Aug--Let-r4.pdf	3	27.3%
https://twitter.com/pstonesports	0	0.0%
https://www.facebook.com/PSSWC/	0	0.0%
https://www.instagram.com/prairiestonesports/	0	0.0%
https://www.pinterest.com/psswc/	0	0.0%
Total Click-throughs	11	100%

Social Stats

Page Views	Share	Send	Like	Twitter	LinkedIn	(Other)
0	0	0	0	0	0	0

- Overview
- Promotions
- Followers
- Likes
- Reach
- Page Views
- Page Previews
- Actions on Page
- Posts**
- Events
- Videos
- People
- Local
- Messages

All Posts Published

■ Reach: Organic / Paid
 ■ Post Clicks
 ■ Reactions, Comments & Shares

Published	Post	Type	Targeting	Reach	Engagement	Promote
12/04/2017 9:00 am	Do it the right way! #motivationmonday	Image	Public	116	0 1	Boost Post
12/04/2017 9:00 am	Parents, take the night off and have some time to yourselves	Image	Public	130	0 0	Boost Post
12/03/2017 9:00 am	Did you LOVE the Doggie Costume Contest? Well, it's time	Image	Public	193	2 0	Boost Post
12/03/2017 8:00 am	Frustrated with a slow metabolism? Looking for ways to	Image	Public	222	1 0	Boost Post
12/01/2017 9:45 am	Calling all students! This All Access Pass to Prairie Stone	Image	Public	167	1 2	Boost Post
12/01/2017 9:30 am	Help brighten someone's holiday! You may pick up a tag, fulfill the	Image	Public	141	0 1	Boost Post
12/01/2017 9:01 am	\$0 Enrollment in December when you buy a personal training 3-	Image	Public	166	0 0	Boost Post
12/01/2017 8:30 am	Reminder: Tomorrow we will have Hoffman Walks at Prairie	Image	Public	156	3 0	Boost Post
12/01/2017 7:01 am	Give the gift of health this December! Current Prairie Stone	Image	Public	124	0 0	Boost Post
11/30/2017 2:12 pm	Don't miss out, it's your last day to take advantage of our	Image	Public	463	8 2	Boost Post
11/30/2017 9:01 am	Did you know Winter Registration is now open? Let us know what	Image	Public	120	0 0	Boost Post
11/30/2017 8:30 am	New 4 week session is starting December 1! Only 35\$ for	Image	Public	136	2 0	Boost Post
11/28/2017 10:11 am	Prairie Stone Sports & Wellness Center shared Hoffman Estates	Image	Public	172	2 1	Boost Post

All accounts > Prairie Stone
All Web Site Data

- Search reports and help
- HOME
- CUSTOMIZATION
- Reports
- REAL-TIME
- AUDIENCE
- ACQUISITION**
 - Overview
 - All Traffic
 - AdWords
 - Search Console
 - Social
 - Campaigns
- BEHAVIOR
 - Overview
 - Behavior Flow
 - Site Content
 - All Pages**
 - Content Drilldown
- DISCOVER
- ADMIN

Explorer Navigation Summary



Primary Dimension: Page Page Title Other

Plot Rows Secondary dimension Sort Type: Default

Page	Pageviews	Unique Pageviews	Avg. Time on Page	Entrances	Bounce Rate	% Exit	Page Value
	48,059 % of Total: 100.00% (48,059)	38,201 % of Total: 100.00% (38,201)	00:00:58 Avg for View: 00:00:58 (0.00%)	17,677 % of Total: 100.00% (17,677)	47.41% Avg for View: 47.41% (0.00%)	36.78% Avg for View: 36.78% (0.00%)	\$0.00 % of Total: 0.00% (\$0.00)
1. /	14,892 (30.99%)	11,953 (31.29%)	00:00:56	11,652 (65.92%)	37.05%	38.42%	\$0.00 (0.00%)
2. /membership/	6,230 (12.96%)	4,257 (11.14%)	00:01:34	1,385 (7.84%)	58.77%	38.68%	\$0.00 (0.00%)
3. /group-fitness/	3,294 (6.85%)	2,675 (7.00%)	00:01:10	916 (5.18%)	72.05%	55.68%	\$0.00 (0.00%)
4. /programs/	2,133 (4.44%)	1,598 (4.18%)	00:00:23	149 (0.84%)	67.79%	18.24%	\$0.00 (0.00%)
5. /amenities/	1,844 (3.84%)	1,256 (3.29%)	00:00:25	61 (0.35%)	80.33%	15.13%	\$0.00 (0.00%)
6. /welcome/	1,475 (3.07%)	1,139 (2.98%)	00:00:26	115 (0.65%)	75.65%	18.31%	\$0.00 (0.00%)
7. /contact-us/	1,406 (2.93%)	1,240 (3.25%)	00:01:07	132 (0.75%)	81.06%	44.74%	\$0.00 (0.00%)
8. /amenities/kids-korner/	1,254 (2.61%)	1,066 (2.79%)	00:00:58	117 (0.66%)	65.81%	26.87%	\$0.00 (0.00%)
9. /programs/aquatics/	1,164 (2.42%)	888 (2.32%)	00:01:36	142 (0.80%)	56.34%	37.37%	\$0.00 (0.00%)
10. /amenities/aquatic-center/	1,149 (2.39%)	961 (2.52%)	00:00:55	194 (1.10%)	54.12%	29.42%	\$0.00 (0.00%)

Show rows: 10 Go to: 1 1 - 10 of 381

WELLNESS CALENDAR **OCTOBER 2017**

sunday	monday	tuesday	wednesday	thursday	friday	saturday
<p>1 DOGGIE COSTUME CONTEST</p> <p>8 Email a photo of your dog dressed to impress by Oct. 31st to SocialMedia@heparcs.org</p> <p>ONE-YEAR FREE Dog Park Membership or a donated doggie gift bag! for details visit heparcs.org</p> 	<p>2 6-7AM 3 days a week</p> <p>BRAND NEW BOOTCAMP 4-wk session! *pre-registration required</p>	<p>3</p> 	<p>4 Are you using our NEW audio app yet to listen to the PSSWC TV Audio on your phone?</p> <p>5 Scan the QR Code to download or visit AppAudio.com</p> 	<p>6</p>  <p>world smile day</p>	<p>7</p> <p>Free Hoffman Walks 10AM Vogelei (650 West Higgins)</p> <p>Kick off our fun fall event, Pumpkin Fest, with a walk around the park & stay for the fun. Wear your Halloween costume, if you wish!</p> 	
<p>TAKE THE APP AUDIO CHALLENGE! Every day this week, log in to the 'OFFERS' tab on the app to obtain the special daily promotional code. Pick up a log sheet at the Service Desk, record at least 3 of these daily codes and return by 10/14 to be entered into a drawing to WIN \$25 CLUB CASH CREDIT! Winner announced 10/16.</p>						
		<p>9</p> <p>Ask the Health Coach 10:30-11am w/Zac</p> <p>Submit your guess at the table by the nutrition posters for a chance to be 1 of 3 winners and receive club cash!</p>	<p>10</p> <p>Nutrition Label Challenge Guess the sugar content! 10/10-12</p>	<p>11</p> <p>Ask the Health Coach 10:30-11am w/Zac</p>		
<p>16 candy corn raffle Monday 10/16 – Friday 10/20</p> <p>GUESS HOW MANY CANDY CORN ARE IN THE JAR Stop by the Service Desk to enter your guess! \$10 club cash prize to be awarded to the member with the closest guess!</p> 						
<p>22 Get social with us! Motivation Monday Follow along on our Facebook and/or Instagram for your weekly dose of motivation!</p>	<p>21</p> <p>Open Climb Every Saturday 10am-12pm</p> <p>Parent's Night Out 4:30-8:30pm *pre-registration required</p>	<p>23</p> <p>World Series Begins! Visit us at facebook.com/psswc, find our post about the world series and post a photo of you in the comments wearing your PSS&WC ID and MLB swag for your chance to win a \$20 Nike gift card.</p> <p>ADULT & YOUTH CLIMBING LESSONS BEGIN THIS WEEK Tues / Wed Contact Dru Steinhoff for more details.</p> 	<p>24</p> <p>your only limit is you #praiestonestrong</p>	<p>25</p> <p>2017 Enhancement Project is Complete!</p>	<p>26</p> <p>Pumpkin Swim 1pm & 2pm</p> <p>Enrollment specials & tours, raffles, fitness and class demos, personal training and nutrition information, kids activities, & more!</p>	<p>27</p> <p>Join us at our OPEN HOUSE Newly Renovated... All for YOU! Saturday, October 28th from Noon – 4:00pm</p>
<p>29</p> <p>TRICK OR TREAT 1pm & 2:15pm</p> 	<p>30</p> <p>Happy Halloween!</p>	<p>31</p> <p>All for You!</p>				

For more information: See Member Services!

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
	Communication & Marketing Matrix 2018																												
1		Business Pla	Date	Guide	Website Banner	Digital Signage	Email Blast/Gen	Email Blast Targeted	Community Calendars	Press Releases	Flyers	Posters	TC South Lobby Poster	Village Cable Ad	Village marquee or newsle	Marquee	Facebook/Twitter	Instagram	Snapshot filter	Video	During & Post-Event Pictur	Banners/yard signs	Satisfaction Survey	Cross Marketing	Other				
2	March Madness Golf Event	BPC	March	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March				PSSWC				
3	Weddings	BPC	year round	all guides																	January								
4	Golf outings, meetings	BPC	year round	all guides																									
5	Golf Course Open	BPC	March	all guides	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March			PSSWC	Chamber				
6	St Patricks Day Lunch Special	BPC	March 17	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March 17-18	50+			
7	Friday Night Fish Fry	BPC	March, April	Winter/Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March, April	50+			
8	Easter Brunch	BPC	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	April	Bridges			
9	Golf Lessons	BPC	April	Summer	n/a	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April				HE Chamber	Chamber			
10	Cinco de Mayo at BPC	BPC	May	Spring/Summer	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	May							
11	9 & Stein Golf Event	BPC	May	Spring/Summer	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	May			PSSWC				
12	Scott Triphahn Celebri-tee Go	BPC	June	Summer	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	May/June	June	June	June	June	June	June	June	PSSWC	Chamber		
13	Live Music Night at BPC	BPC	June, July, Aug	Summer	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July	June, July, Aug	PSSWC	Chamber		
14	Uncorked & Untapped	BPC	Sept	Fall	July	July	July	July	July	July	July	July	July	July	Sept	July	July	July	Sept	Sept	Sept	Aug-Sept			PSSWC	Chamber			
15	Bridges Final Challenge	BPC	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	PSSWC			
16	Pro Am Scramble	BPC	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	PSSWC			
17	Golf rounds	BPC	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	PSSWC			
18	Turkey Shoot Golf Event	BPC	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	November	PSSWC		
19	Breakfast with Santa	BPC	December	Fall/Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	December	Dec	Dec				STAR			
20																													
21	Seascape Season Passes	Facilities	Jan-July	Win-Sum	Jan	Jan	Jan	Jan	n/a	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan-April	Jan-April	Summer	January					Santa Train				
22	Doggie Eggstravaganza	Facilities	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	April				Dog members			
23	Seascape Opening Weekend	Facilities	May	Spring/Summer	May	May	May	May	May	May	May	May	May	May	May	May	May	May	May	May	May	May	April-June			STAR			
24	Swim lessons outdoor	Facilities	May	Summer	June, July	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	May	n/a	July	Indoor lessons
25	Fathers Day Pool Party	Facilities	June	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	Camp		
26	Seascape Movie Night	Facilities	June	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	Camp		
27	Passholder Appreciation Day	Facilities	July	Summer	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	n/a		
28	Grandparents Day at Seasca	Facilities	August	Summer	July	July	July	n/a	July	July	July	M	July	July	n/a	Aug	Aug	Aug	Aug	Aug	Aug	August				50+			
29	Racquetball leagues, lessons	Facilities	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March			April					
30	Swim lessons Indoors	Facilities	July	Fall	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	July	Outdoor lessons		
31	Military Appreciation Week	Facilities	July	Summer	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	June	July 4-6				Camp			
32	Doggie Online Costume conte	Facilities	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	PSSWC		
33	TC & WRC memberships & P	Facilities	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	Oct	preschool, dance, ice	
34	Dog park memberships	Facilities	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	May		
35	Try Hockey for Free	Ice	Feb	Spring	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb	Jan-Feb			
36	Egg Slide	Ice	April	Spring	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	March	April	preschool		
37	Mothers Day Skate	Ice	May	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April	May							
38	Halloween Skate	Ice	Oct	Fall	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct			
39	Try Hockey for Free	Ice	November	Fall	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov			
40	Ice - hockey lessons	Ice	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	March		
41	Ice - fig skating lessons	Ice	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly	Feb	preschool	
42	Skate with Santa	Ice	December	Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Dec							
43	Figure Skating Exhibition	Ice	December/Jan	Winter	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov								

Communication Marketing Matrix, 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	Y	
44	Pot of Gold Climb	PSSWC	Feb	Spring	March	March	March		March	March	March	March	March	March		March	March	March	March							
45	Aqua Egg Hunt	PSSWC	April	Spring	March	March	March		March	March	March	March	March	March		March	March	March	March							
46	Parents Night Out	PSSWC	monthly	all guides	March	March	March		March	March	March	March	March	March		March	March	March							Preschool, KinderSTAR	
47	Pumpkin Swim	PSSWC	Oct	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct	Oct		Oct				STAR	
48	Halloween Climb	PSSWC	Oct	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct	Oct		Oct					
49	PSSWC memberships	PSSWC	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly		monthly			January	Golf course, ice	
50	Personal Training	PSSWC	year round	all guides	monthly	monthly	monthly					monthly	monthly	monthly	monthly	monthly	monthly	monthly	monthly		monthly			February		
51	Youth Basketball	REc	Fall	Fall/Winter	Fall	Fall	Fall		Fall	Fall	Fall	Fall	Fall	Fall		Fall	Fall	Fall						March		
52	Youth Baseball Softball	Rec	Jan	Spring	Jan	Jan	Jan		Jan	Jan	Jan	Jan	Jan	Jan		Jan	Jan	Jan		Jan			Jan	June	STAR	
53	Youth Soccer	Rec	Spring	Sp/Summer	Spring	Spring	Spring		Spring	Spring	Spring	Spring	Spring	Spring		Spring	Spring	Spring						August		
54	Adult Leagues	Rec	Jan	Winter	Jan	Jan	Jan		Jan		Jan	Jan	Jan	Jan		Jan	Jan	Jan		Jan			Jan	Oct	Fitness	Craigslist
55	50+ Programming	Rec	year round	Spring/Sumn	monthly	monthly																		August		
56	Preschool	Rec	Spring	Spring	Jan	Jan	Jan		Jan	Jan	Jan	Jan	Jan	Jan		Jan	Jan	Jan						May & Dec		
57	Early Learning Center	Rec	January	Fall/Winter	Nov	Nov	Nov	Nov	Nov		Nov	Nov	Nov	Nov		Nov	Nov	Nov			Dec			May/Dec		
58	Mother Son Date Night	Rec	Feb	Winter	Jan	Jan	Jan		Jan		Jan	Jan	Jan	Jan		Feb	Feb	Feb	Feb		Feb			February	Preschool, KinderSTAR	
59	Daddy Daughter Dance	Rec	Feb	Winter	Jan	Jan	Jan		Jan		Jan	Jan	Jan	Jan		Feb	Feb	Feb	Feb		Feb			February	Dance, preschool	
60	Girls Night Out		Feb	Winter	Jan	Jan	Jan	Feb	Jan	Feb	Jan	Jan	Jan	Jan		Feb	Feb	Feb	Feb		Feb 16			February	ELC, PSSWC	Chamber
61	Hoffman Walks	Rec	monthly	all guides	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb	Feb		Feb		Nov	50+, Village		
62	SPRING REG	Rec	March	Spring	Feb	Feb	Feb		Feb	Feb	Feb	Feb	Feb	Feb		Feb	Feb	Feb					March 1	STAR		
63	Aqua Egg Hunt	Rec	April	Spring	March	March	March		March		March	March	March	March		March	March	March	March		April			April	PSSWC	
64	Egg Hunts	Rec	April	Spring	March	March	March		March		March	March	March	March		March	March	March	March		April			April	STAR	
65	STAR open reg starts	Rec	May	Summer	May 1	May 1	May	May 1	n/a	May 1	May 1	May 1	May 1	May 1		May 5	May 1	May 1			May		March	May	Camp	
66	Community Garage Sale	Rec	May	Spring/Sumn	April	April	April	April	April	April	April	April	April	April	April	April	April	April	April		May			May	PSSWC	Craigslist
67	Dance	Rec	Fall	Fall/Winter	Fall	Fall	Fall	Fall	Fall	Fall	Fall	Fall	Fall	Fall	Fall	Fall	Fall	Fall	Fall		Fall			May & Dec		
68	SUMMER REG	Rec	April	Summer	April	April	April	April	April	April	April	April	April	April		April		1-Mar	1-Mar		April 26			April 26	n/a	
69	Friday Fun in the Park	Rec	June, July, Aug	Summer	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug		June, July, Aug			June, July, Aug	PSSWC	
70	Summer Camp	Rec	June, July, Aug	Spring/Sumn	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug	June, July, Aug		June, July, Aug			June, July, Aug	STAR	
71	FALL REG	Rec	July	Fall	July	July	July	July	July	July	July	July	July	July		July	July	July			July			July		
72	Party in the Park	Rec	August	Summer	July	July	July		July	July	July	July	July	July	July	July	July	July	Aug		August	July-Aug		August	Camp	Chamber
73	50+ Open House	Rec	August	Summer	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug		August			August	n/a	Chamber
74	Pumpkin Fest	Rec	October	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct	Oct		Oct			Oct	STAR	chamber
75	Halloween Bash	Rec	October	Fall	Oct	Oct	Oct		Oct	Oct	Oct	Oct	Oct	Oct		Oct	Oct	Oct	Oct		Oct			Oct	STAR	
76	WINTER REG	Rec	November	Winter/Spring	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov		Nov	Nov	Nov			November			November		
77	Santa Train	Rec	November	Fall/Winter													Dec	Dec			Dec			December	n/a	
78	Lincoln Park Zoo Lights	Rec	November	Fall/Winter													Dec	Dec			Dec			December	n/a	
79	Winter Fest	Rec	December	Fall/Winter	Nov	Nov	Nov		Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Dec		Dec			December	STAR	

BRIDGES OF



POPLAR CREEK
C O U N T R Y C L U B

**BUSINESS
PLAN 2018**



1. MISSION

1.1 Mission Statements

Bridges of Poplar Creek Mission Statement

Bridges of Poplar Creek Country Club dedicated to offering a friendly and enjoyable golfing and banquet experience to our guests. Our goal is to provide a quality product at a fair and value price point for all our guests to enjoy. Staff strives on providing 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

COMMENTS

2017 started off early in February and we had fantastic weather in August and September with no rain days on the weekends. We were able to capitalize with some course closers with Indian Lakes closing for good and Chevy Chase C.C. & Crane's Landing closing in Mid-August with flooding. In 2018 we will continue to have emphasis on our 2 major programs of pass sales along with the flat fee outing program. The exclusive flat fee outing packages offers customers incentives to increase their player counts. The increase of player counts results in additional Food & Beverage sales for each group. Seasonal Pass Membership program will be continued to be offered to non-residents. With these pass sales we were able to not only increase our rounds but also maintain our average Green Fee per round. These pass sales will be a main focus in spring for all golf shop staff highlighting the great benefits that go along with the pass.

We are going to continue to emphasise the level of service our guests receive and continue to offer these high level of services with very competitive pricing for both golf and food & beverage events. We feel the competitive pricing along with specials and promotions along with the pass sales will increase usage for our facility. The service will continue to separate us from our local competition and will result in the repeat business we are looking for to drive golf rounds up as well as F&B events.

F&B operations had a challenging season with weddings. We had 3 cancellations this past season which prompted us to adjust our deposit schedule and requirements to help us in the future with possible cancelations. Poplar Room floor renovation is also set to be completed by end of February. This renovation will provide guests a dramatic view and unlimited size dance floor for their special eventing. Marketing efforts and wedding promotions highlighting this upgrade begin in December of 2017. We will also begin a new promotion of Tap Inn Wednesday where every 18 hole paid round of golf on Wednesday will receive a \$5 off promotion in the Tap Inn to go along with the Monday Madness and Terrific Tuesday Specials.

A major area of focus for 2018 will be our marketing campaigns from email blasts and website. We will be focusing on our search engine optimization to ensure Bridges is at top of Wedding and Special event searches for our area. We will also be updating the website to have a tracking system for all guest inquiries. This system will allow us to monitor how guests are finding Bridges along with giving us the ability to track our contact with each guest and follow ups.

KEY ISSUES

Some of the Golf Dept. key challenges the facility will need to concentrate on will be online specials and driving our online bookings to maximise our tee sheet utilization. The annual pass programs will once again be a key item to our success. The goal is to increase our volume with loyal customers and maximizing our tee sheet utilization.

Key issues on the F&B side are always the food cost, beverage cost and labor cost. These areas are constantly monitoring with monthly reports to help reach our goals. We had a successful 2017 in these key areas and will continue our procedures we have in place for continued success.

Wedding Events and advance bookings are becoming challenging. More and more couples are waiting longer to book and holding out for discounting pricing. We are also facing recent upgrades to our local competitors. Schaumburg Golf Club and Chevy Chase Golf Club recently just completed multi-million dollar renovations. These facilities have all added outside venues for weddings and are offering it complimentary or at an aggressive discount. As the market is changing our fee structure is evolving to stay competitive. We will be focusing on capitalizing on smaller events by lowering the minimum and offering additional discounts in the fall and winter months. We will also combat with our own renovation and with strong marketing efforts will focus on the upgrade to the floor.

2.2 Target Statistics					
	2018 Budget	2017 Thru 10/31	2016 Actual	2015 Actual	2014 Actual
Golf Round Breakdown Analysis					
ROUNDS	31,294	30,297	31,248	30,199	29,776
\$ PER ROUND AVG W/CARTS & PASSES	\$35.00	\$34.90	\$35.01	\$34.72	\$34.61
HIGH SCHOOL GOLF GREEN FEES	\$7,775	\$7,655	\$5,970	\$11,716	\$6,120
WEEKDAY OUTING GREEN FEES	\$87,000	\$88,993	\$80,237	\$63,154	\$83,351
WEEKEND OUTING GREEN FEES	\$45,000	\$44,212	\$41,225	\$36,461	\$42,181

Below is the 5 year target statistic financial history for Fund 14. (BPC)

Departments are represented by the follow: Department 10 = Admin; Department 40 = Golf Operations; Department 45 = F&B Operations.

BUDGET REPORT FOR HOFFMAN ESTATES PARK DISTRICT

Calculations as of 10/31/2017

DESCRIPTION		2014 ACTIVITY	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY THRU 10/31/17	2018 FINANCE REQUESTED BUDGET
Fund 14 BPC						
ESTIMATED REVENUES						
Totals for dept	10-4000-RENTALS	20,180	20,180	20,180	18,650	20,180
Totals for dept	40-4000-RENTALS	390,550	396,359	436,804	414,369	424,310
Totals for dept	40-4100-MEMBERSHIPS	1,000	997	13,563	13,506	14,515
Totals for dept	40-4200-GUEST SERVICES	8,925	7,190	11,250	20,458	20,880
Totals for dept	40-4300-GREENS FEES - RES	62,423	53,610	81,054	74,120	75,923
Totals for dept	40-4400-GREENS FEES - NON	424,040	454,041	406,505	405,038	414,895
Totals for dept	40-4500-MERCHANDISE RESALE	83,812	88,305	100,303	89,622	89,200
Totals for dept	40-5000-GENERAL PROGRAMS	28,886	24,315	30,623	22,304	29,530
Totals for dept	40-5100-TOURNAMENTS	156,737	146,883	161,057	160,090	170,630
Totals for dept	40-5200-DRIVING RANGE FEES	127,231	126,803	133,516	143,394	145,942
Totals for dept	40-9000-MISCELLANEOUS	1,628	1,929	1,753	927	1,500
Totals for dept	45-4000-RENTALS	57,327	50,439	46,639	37,840	41,000
Totals for dept	45-4500-TOBACCO	1,461		2,074	2,372	2,750
Totals for dept	45-4600-FOOD	535,661	446,985	491,306	416,850	460,000
Totals for dept	45-4700-BEVERAGE	389,504	341,732	376,448	329,061	360,000
Totals for dept	45-4900-GRATUITIES	120,577	97,218	108,393	92,675	105,000
Totals for dept	45-9000-MISCELLANEOUS	469	137	10	243	
TOTAL ESTIMATED REVENUES		2,410,411	2,257,123	2,421,478	2,241,519	2,376,255
BEGINNING FUND BALANCE		161,611	167,134	101,542	168,856	2,410,375
ENDING FUND BALANCE		2,572,022	2,424,257	2,523,020	2,410,375	4,786,630

3.1 Key Objectives – Financial Growth

Some key areas that we are concentrating on golf wise are increasing our number of outing rounds and league rounds. Pass sales will also play a major role in to achieving our 2018 budget. With the national average of golf in the decline and the economy still not trending up we will focus on our pass members to help us increase our rounds with loyal customers. With the food and beverage areas we need to concentrate on our Food Cost and continue the procedures in place to ensure our Beverage Cost stays below 26%. We will also be looking very closely on labor cost as well and making sure we are operating at an efficient level.

KEY PERFORMANCE INDICATORS

KPI	2018 Goal	2017 Thru 10/31	Action Plan
Rounds	31,294 \$35.00 RPR	30,297 \$34.90 RPR	<ul style="list-style-type: none">  Continue to Emphasis on Annual Discount Pass and Discount pass to retain current customers  3rd Party Tee Times offered and monitored to ensure maximum tee sheet utilization  Expand use of Email Database with emphasis on rates and booking online discount rates.
Outing Rounds	4,090 Rounds \$132,000	3,922 Rounds \$133,205	<ul style="list-style-type: none">  Promotion of the flat fee shotgun outing structure  \$39 Tee Time Outing Special (Times 10am to 1pm)  Expand Golf genius software for outing management  Outing Specific Booking Email blasts  Develop referral program for current golf outing coordinators
League Rounds	3,019 Rounds \$51,987	2,411 Rounds \$45,794	<ul style="list-style-type: none">  Leagues Specific Booking Email blasts for 2018  Promote discount pass to all league members  Promote Golf Genius software for league management to current leagues
Preferred Tee Time Groups	30 Groups 2,272 Rounds \$95,616	30 Groups 2,120 Rounds \$93,525	<ul style="list-style-type: none">  Offer Spring preferred rates at a discount to increase play early in season.  Offer weekly contests.
Golf Pass Sales	449 Passes \$14,515	423 Passes \$13,506	<ul style="list-style-type: none">  Make point of emphasis to offer discount pass at time of check in.  Develop monthly staff goals for number of passes sold  Advertise on GPS along with signage in golf shop  Add kiosk for information purposes along with sign up for email club.
Hole In One Challenge	2,400 Participants	2,384 Participants	<ul style="list-style-type: none">  Key focus on time of check in.  Monthly sales matrix will be monitored  Promote to outing groups as an additional add on

3.1 Key Objectives – Financial Growth




Bridges Special Golf Events	7 Events	4 Events	 Direct market current pass holders to promote more of a private club atmosphere
	391 Participants	265 Participants	 Advertise on GPS along with signage in golf shop
	\$32,680	\$21,775	 Introduce online tournament entries and payment option
			 Add kiosk for direct online event sign up
JR Program & Group Lessons	185 Students	128 Students	 Direct market current pass holders to promote player development
	\$20,030	\$14,982	 Add additional signage at range building and tee dividers
			 Reach out to local school districts and advertise on their electronic parents newsletters for Jr Program
Course Maintenance Budget in Relation to Golf Revenue.	38%	33%	 Constant communication with revenue and rounds report with Superintendent.
			 Continue to look at best practices to maintain grounds
			 Analyse labor hours on a monthly basis
Revenue Growth in Weddings	18 Ceremony & Receptions	14 Ceremony & Receptions	 Promote venue with the use of the leading wedding websites. (The Knot & Wedding Wire.
	6 Reception Only	5 Reception Only	 Look at website design and configuration to maximize our search engine optimization
	4 Ceremony Only	5 Ceremony Only	 Increase the use of google ad words to increase search optimization
			 Updating our menus and creating some new items to keep our current menus fresh and innovating.
			 Updating our menus and creating some new items to keep our current menus fresh and innovating.
Banquet Food & Beverage Revenue	\$510,000	\$455,349	 Introduce Course Trends lead management program to help track leads and follow up calls. Leads are automatically generated in forum with the completion of request form from website. We will be adding a must complete question on how did they hear about us to help us track our marketing efforts.
			 Promote \$5, \$7, \$9 speciality menu
Bar & Grill Revenue	\$140,000	\$118,992	 Create Daily and Monthly specials outside of \$5, \$7, \$9 menu.
			 Continue to promote the Tap Inn brand with email campaigns, GPS ads along with Social media campaigns.
			 Explore additional special theme nights in the restaurant.
Special F&B Event Nights	6 Events	2 Events	 Promote Live Music series with use of Social media
			 Add new signage to bar & grill to promote events
			 Develop specific category email list for direct marketing campaigns
			 Advertise with all league chairman
Food Cost Percentage	33%	31.29%	 Advertise on GPS
			 Monthly price checks with key items
			 Continue to look at best practices to maximize menu items and recipes

3.1 Key Objectives – Financial Growth

Beverage Cost Percentage

26%

24.42%

-  Monitor staff closely on inventory control and to ensure drinks are being entered in properly.
-  Continue sign out sheet for product.
-  Limit access to liquor cages to PT staff

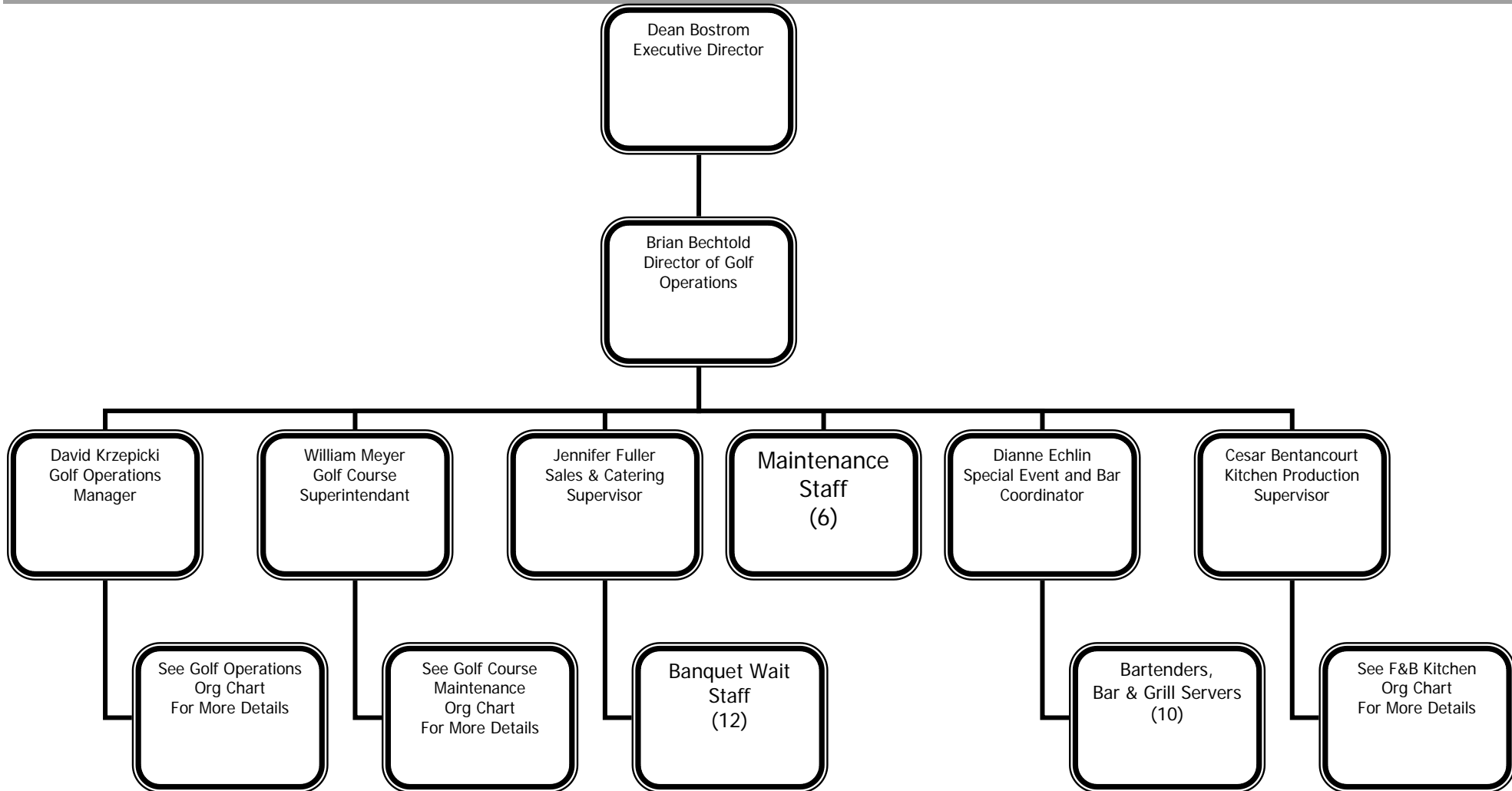
3.2 Key Objectives – Capital Improvement

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

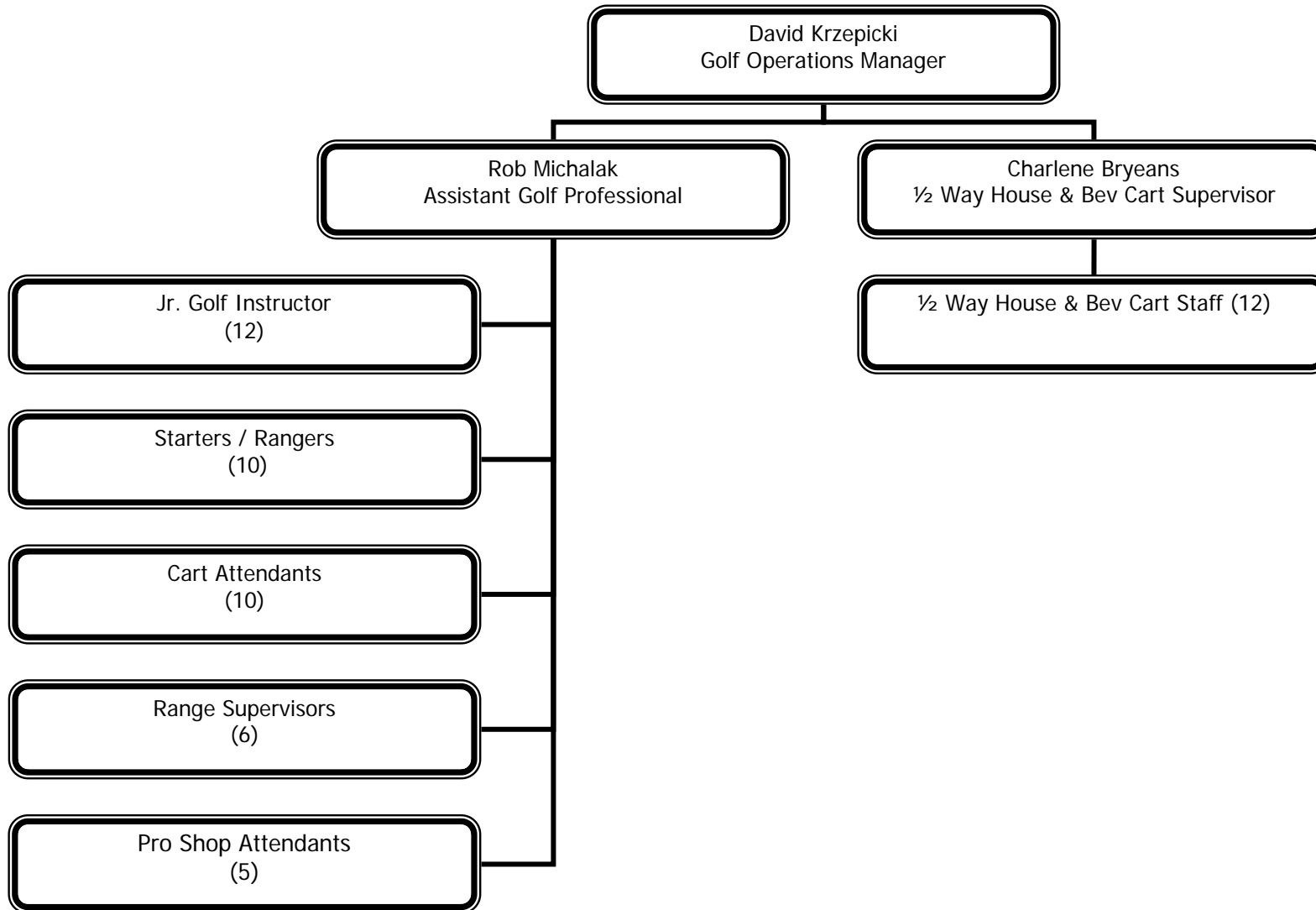
Department Fund	Item Name	Budgeted Amount	Description / Plan
Capital Fund 02	Air Handler Replacement	\$110,000	Purchase 2 new air handlers for the Bar & Grill and kitchen. Complete by April.
BPC Fund 14	Poplar Banquet Room Floor Replacement	\$40,000	Install new laminate flooring in Poplar Room. Complete by March.
BPC Fund 14	Event Area Lighting	\$5,000	Research and Purchase event area lighting. Complete by June.
BPC Fund 14	Golf Cart GPS Lease	\$28,206	Research and Lease GPS units for carts.

See attached the 2018 Budget Model.

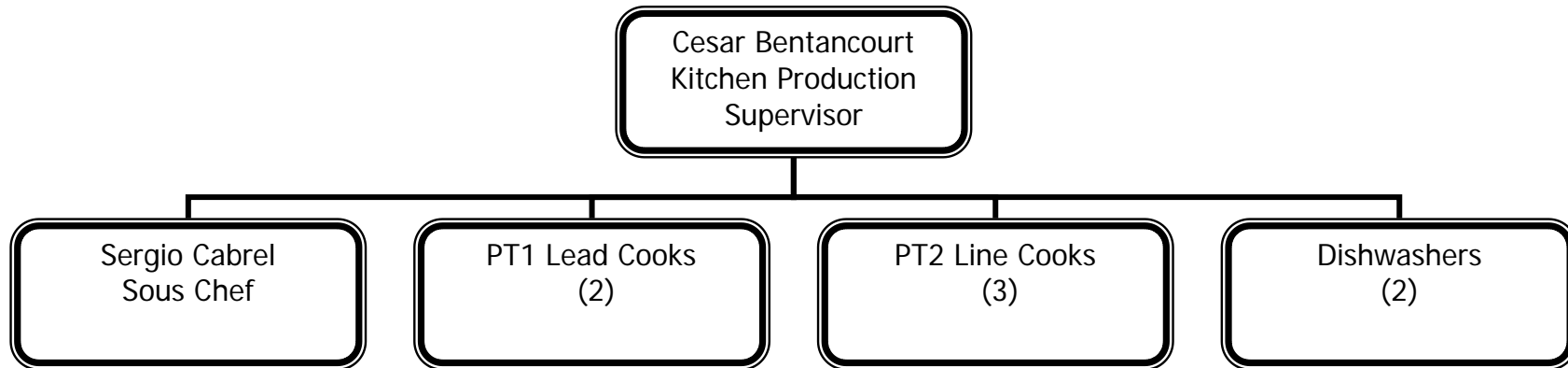
5. STAFFING ORGANIZATIONAL CHARTS
5.1 Key Staff Organization Chart



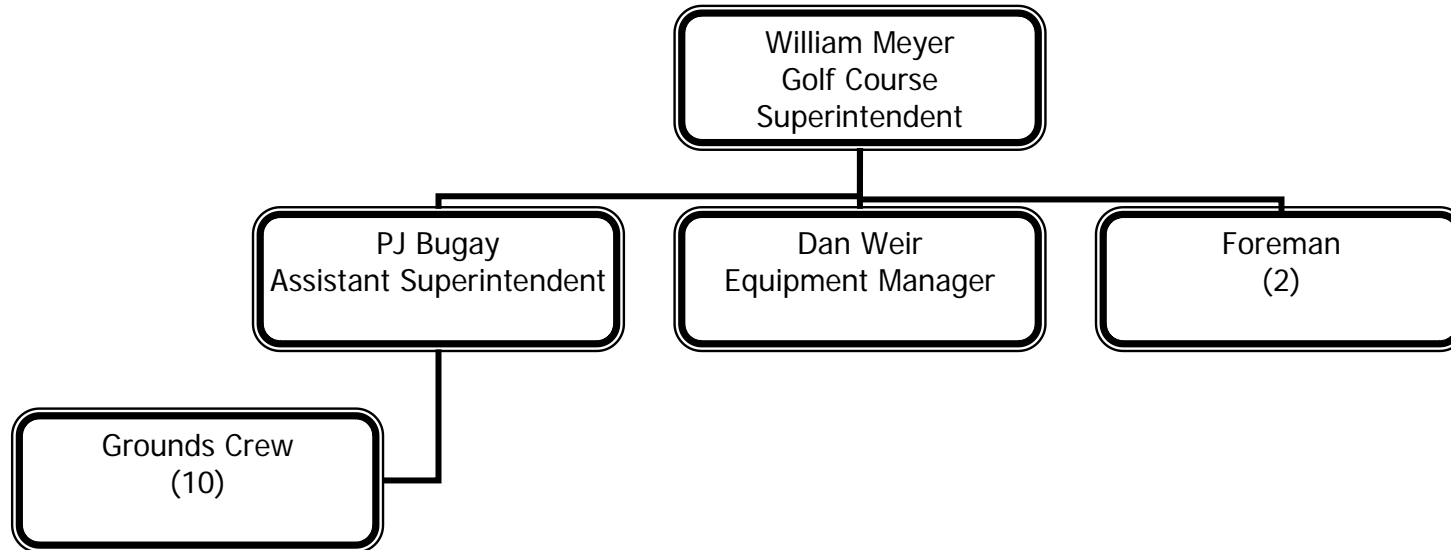
5.2 Golf Operations Organization Chart



5.3 Food & Beverage Kitchen Organization Chart



5.4 Golf Maintenance Organization Chart



MEMORANDUM NO. M17-141

TO: Recreation Committee
FROM: Dean R. Bostrom, Executive Director
Michael R. Kies, Director of Recreation & Facilities
Brian Bechtold, Director of Golf Operations
Jeff Doschadis, General Manager of Ice
Katie Basile, Superintendent of Facilities
Colleen Palmer, Superintendent of Recreation
Sandy Manisco, Communications and Marketing Superintendent
Debbie Albig, Manager of Community Centers
Cathy Burnham, General Manager of Sales & Operations
RE: Board Report
DATE: December 8, 2017

Recreation and Facilities Division



UPCOMING EVENTS AS OF 12/5/2017

- **Dec 2** – Hoffman Walks
- **Dec 7** – 50+ Holiday Dinner Party
- **Dec 9** – Parents Night Out
- **Dec 9** – Winter Fest
- **Dec 9** – Breakfast with Santa
- **Dec 9** – Parents Night Out
- **Dec 16** – Try Hockey for Free
- **Dec 16** – Windy City Bulls – HEPD Youth Basketball Night at Sears Centre
- **Dec 16** - Winter Dance Showcase at BPC
- **Dec 16** – Skate with Santa
- **Jan 13** – Hoffman Walks
- **Jan 20** – Parents Night Out
- **Jan 30, 31** – Preschool Open House

Summary & Monthly Highlights

- The ELC Program (Early Learning Center) name is being rebranded to better communicate exactly what the program offers. The new name will be Early Learning and Care Program, which better communicates the fact that it offers both a preschool curriculum as well as full day care. We are also working with the C & M department on some outreach efforts, cross-marketing, and incentives to continue to promote program.
- On November 14th, Director of Recreation and Facilities Mike Kies spoke at IPRA's Professional Development School at Eagle Ridge Resort in Galena IL, on Leadership and Organizational Behavior.

- On Wednesday, November 29th, Superintendent of Recreation, Colleen Palmer, and Superintendent of Facilities, Katie Basile, attended the PDRMA training on Armed Intruders and how to implement drills at our facilities. As a result of this training, staff will be updating our emergency procedures, working with the Hoffman Estates Police Department, and planning Armed Intruder training and drills for the park district.
- On Tuesday November 9th, the Superintendent of Facilities organized the Hoffman U educational session “Handling Challenging Customer Situations” for all FTE and front line/service desk part-time team members. The presentation was presented by Dr. Audra Marks and Dr. Ed Dunkelblau of the Hoffman Estates Village and Joe Kruschel of the Hoffman Estates Police Department. Over 70 team members attended and the presentation was very well received.
- New this winter HEPD will offer 3 v 3 indoor soccer league. Registration is taking place in the months of November and December. As of November 30th, we have 12 players registered for the new league that is set to start on Sunday, January 21st.
- New Festive Family Photo Contest, do you have a holiday photo tradition, ugly sweaters, matching pajamas, and zip-up onesies? Send in a picture of you and your family in your holiday threads for a chance to win some awesome prizes, your “four legged furry” family members are encouraged to be in the picture too. Photos will be entered via socialmedia@heparks.org through Wednesday January 3rd. Voting will take place on Districts Facebook site! Winners will be named January 10, 2018!
- New priority registration for 50+ members began on Wednesday, November 8th at 8:00 am. By the end of the first day, we had a total of 71 registrants. This far exceeded the 12-15 registrants who took advantage of priority registration back in the fall. By the end of priority registration week (November 14th) we had a total of 137 registrants who were signed up for our day trips/Holiday Dinner Party. 50% of our current membership took advantage of priority registration with most of that registration being done on-line. This is proving to be a worthwhile addition to the new membership.
- The newly created 50+ social group meets once a month and they dine at a local restaurant in Hoffman Estates or Schaumburg. This gives members an opportunity to get out of the 50+Center and their homes to dine with others. In November the group dined at The Cheesecake Factory. Everyone had a nice time.
- The new 50+ Art Class Workshop will take place on 12/4 sponsored by Visiting Angels.
- The Superintendent of Facilities, Katie Basile, serving as a Regent on the IPRA ProConnect Board helped put together a team building event for the IPRA mentoring program at which time the volunteers will work together to fill food bags at the Feed My Starving Children organization.

Volunteers Summary

- Human Resources processed 2 new volunteers.
- Foundation held a Quarterly Meeting, a Retreat and an Executive Committee meeting for a total of 43 hours involving 14 volunteers.
- PSSWC has a volunteer to take care of their plants who spent 5 hours donating her time.



Youth Athletics

Youth Winter Basketball League

- In November, the Youth Basketball league registration ended and teams were formed. Coaches meetings were held and evaluation took place. Teams started practice the week of December 4th at District 54 schools.
- In December, basketball jersey pick up, picture day and pre-season games will take place. The regular season is set to kick off on Saturday, January 6th.
- On Saturday, December 16th, the Windy City Bulls will host Hoffman Estates basketball youth night at their game. All in-house and Feeder teams will be representing Hoffman Estates Park District at the game.

Years	1/2 Coed	3/4 Boys	5/6 Boys	7/8 Boys	3/4 Girls	5/6 Girls	7/8 Girls	Boys Feeder	Girls Feeder	3/4 Tournament	Total
2016	59	58	40	53	21	21	4	32	0	0	288
2017	49	80	52	58	19	22	10	34	24	10	359
										Total	+ 71

Indoor 3 v 3 soccer

- New this winter HEPD will offer 3 v 3 indoor soccer. Registration is taking place in the months of November and December. As of November 30th, we have 12 players registered for the new league that is set to start on Sunday, January 21st.



Early Childhood

Preschool:

Three-school 17-18	14 TC 9 WRC	15 TC 12 WRC	0 - Full +3 - Full
2's Playschool 17-18	26 TC 15 WRC	30 TC 24 WRC	+4 - Full +9 - Full
Preschool 17-18	134 TC 67 WRC	130 TC 71 WRC	-4 +4
Early Learning Center	39	27	-12
Preschool Totals	304	309	+5
			Total +9

District 54	272	357	367	+10
District 15	37	61	59	-2
WRC KSTAR	10	18	15	-3
District 54 Full Day	40 (1)	101 (2)	50 (1)	-51
District 15 Full Day	57 (3)	92 (4)	62 (3)	-30
Totals	416	629*	553	-76*

(+ 137 from 2015 to 2017)*

- *We had one day less in 2017 than 2016 for the days off programs. 2015 was left in the chart to compare/contrast the numbers from when the same numbers of programs were run. Considering that 2015 had the same number of days off programs we do this year, we are up 137 participants.



50+ Club

Year to Date Membership

Total Members	11/2016 597**	11/2017 303***	+/- Var. (294)*
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Month to Month Comparison

	09/2017 239	10/2017 272	11/2017 303
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**While membership numbers are down in comparison to this time last year it reflects our new membership. We continue to have renewals and brand new members. We are up 31 members from October (last month) and 64 members since September (since September that equates to a 21% increase in sales YTD). Staff is currently seeing more active members which is the goal as compared to just having members who were paying the fee and not participating or only using it for trip pre-registration.*

50+ Priority Registration- Winter Catalog

- Priority registration for 50+ members began on Wednesday, November 8th at 8:00 am. By the end of the first day, we had a total of 71 registrants. This far exceeded the 12-15 registrants who took advantage of priority registration back in the fall. By the end of priority registration week (November 14th) we had a total of 137 registrants who were signed up for our day trips/Holiday Dinner Party. 50% of our current membership took advantage of priority registration with most of that registration being done on-line. This is proving to be a worthwhile addition to the new membership.

Marketing Plan- 50+

- We identified a 50+ community in west Hoffman Estates called Haverford Place. There are about 500 households in that community with people age 55-85. A few of those community members are members of our 50+ Center but others from that development only use PSSWC. C&M will be sending a marketing piece to those homes in hopes of boosting additional membership from this community in 2018. Staff will also be meeting with their Board of Directors sometime in early 2018 during one of their board meetings to share what our center has to offer to their community.

- In conjunction with this marketing piece, we plan to offer a new week long “open house” in late January to welcome and invite potential new members to use our center for a week. They can participate in any of the drop-in programs, clubs and athletic based activities that will take place during the identified week. This will exclude all fee based classes. Also during that week, we'll do a membership appreciation morning to recognize and thank our current members with coffee, pastries and perhaps other give a ways.

Classes offered in November

- (3)Basic Exercise, (1) Chair Fitness, (1) Chair Yoga (3)Gentle Yoga, Tai Chi

Athletic opportunities offered in November

- Balloon Volleyball (Weekly), Billiards (Daily), Pickle ball, Ping Pong (more time slots requested and we've had up to 12 people waiting to play at a time), Volleyball and Walking Path/Track

Drop In Activities in November

- Wii Bowling, Mah Johng, Cards, Games, Puzzles, Meet and Mingle, Yahtzee, Bunco and Mexican Train.

Trips in November

- There were no 50+ Trips scheduled in November.

50+ Clubs which met in November

- Pinterest Crafting Club met twice in November. Both times the group made crafts. One was a fall centerpiece and the other a holiday wreath. This social and talented group is continuing to grow. They plan to meet moving forward every 1st and 3rd Monday of the month. We currently have 7-10 active members in this group.
- Walking Wonders Club- This group meets every Tuesday morning from 10-11 am where they walk the indoor track and socialize. We've continued to see the same returning 10 plus a few new faces each week. Many of these walkers are new to walking but they enjoy the socialization and exercise.
- Book Club met on 11/27. 12 were in attendance. This was down by 6 from October. Not everyone enjoyed the book. Book Club will not be meeting in December but will start up again in January.

Evening/Special Programs in November

- Pub Quiz Night (3rd Thursdays/5:30 pm) – 45 participants (Bridges- Bar and Grill) which was up 5 from October and our largest turnout yet!! Prizes were sponsored by Morizzo Funeral Home and questions courtesy of Family Dentistry, HE. Everyone had a great time. We've decided to alternate location between Bridges and our 50+ Center through March of 2018. Members seem to enjoy how we are switching up the locations.
- Bingo at Culver's Schaumburg- 4th Tuesday in November.

Friday lunch programs in November

- 50+ Monthly Movie took place on 11/17. We had 12 in attendance. A good time was had by all who attended.

50+ Health Services in November

- Health Screenings/Blood pressure were held on 11/21.

50+ Lunch Bunch in November

- This newly created social group meets once a month and they dine at a local restaurant in Hoffman Estates or Schaumburg. This gives members an opportunity to get out of the 50+ Center and their homes to dine with others. In November the group dined at The Cheesecake Factory. Everyone had a nice time.

50+ Lunch and Learn Series in November

- Once a month our 50+ members come to a Lunch and Learn program. It's free if they're a member. In November we teamed up with Amita Health and they brought a speaker out to discuss Fall Prevention. This took place on 11/10. Over 20 attended this "round table" lecture/discussion. It seemed that everyone walked away having learned at least one new way to aid in avoiding falling.

New Opportunities/Highlights for December

- New to our upcoming offerings is an Art Class Workshop on 12/4 sponsored by Visiting Angels.
- Bunco (which has been offered the last few months and never gone) will be actively meeting beginning in December. Those who have been getting more involved in the 50+ Center, who play Mexican Train, attend Walking Club, Crafting Club and a few other things finally have shown interest in Bunco. This group will meet Wednesday afternoons.



Ice Operations

I.C.E Academy

- Staff had a date of Jan. 14 planned for a winter exhibition however a number of skaters will be competing at a local competition that day so staff has to reevaluate the timing of the event.

Wolf Pack

- U6/U8 mite team players are currently being sought to play in January. In a 2 month travel mite program as an introduction to the game.
- 8 teams played in tournaments in November. All teams were competitive in divisional play with varied degrees of success in the way of placing. Rather than highlight wins or loses staff would rather focus on playing and being involved.
- Staff is currently evaluating offering a girl's tournament the beginning of June.

Ice Rink Information

- Skate with Santa will be held Sat. Dec. 16th from 1:30 – 3:00pm
- Give Hockey a Try will be held before the Skate with Santa event on Dec. 16 from 12p-1pm.
- Teams from Sweden are confirmed to come over for the beginning of April to compete in the Wolf Pack tournament.



Prairie Stone_™ Sports & Wellness Center

November Membership Totals
Totals

2017
2942

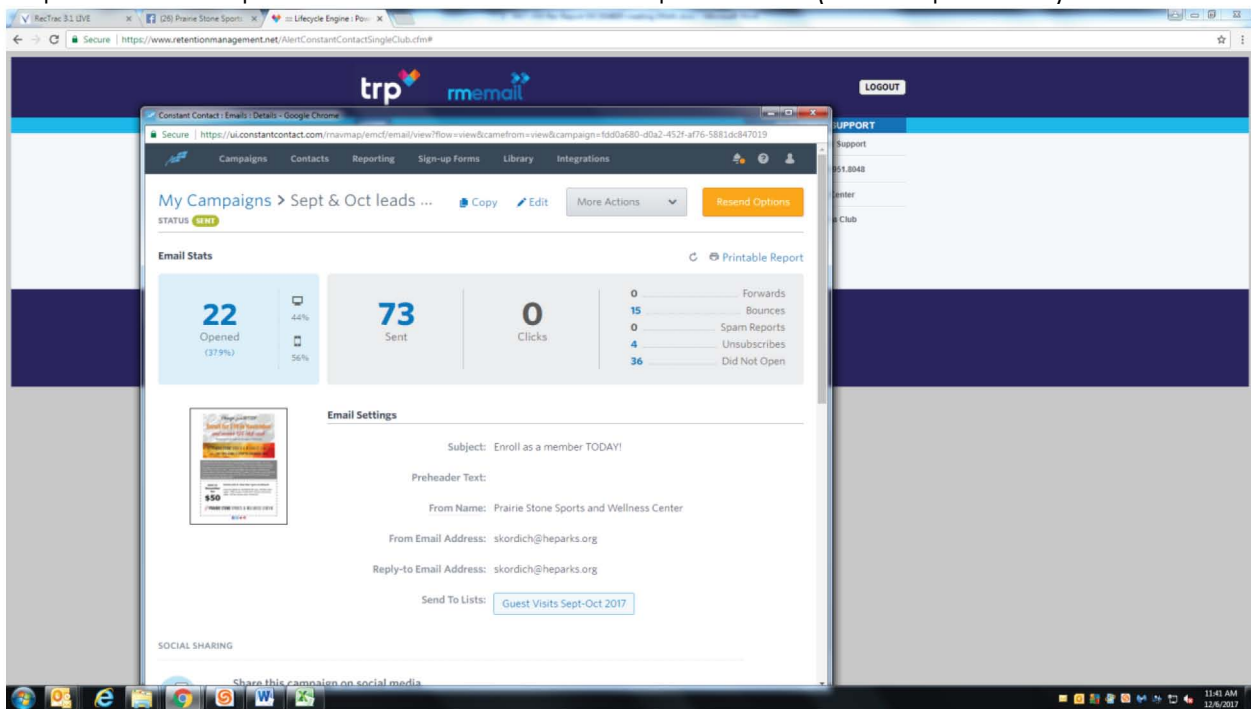
2018
3,004

Var. +/-
+ 62

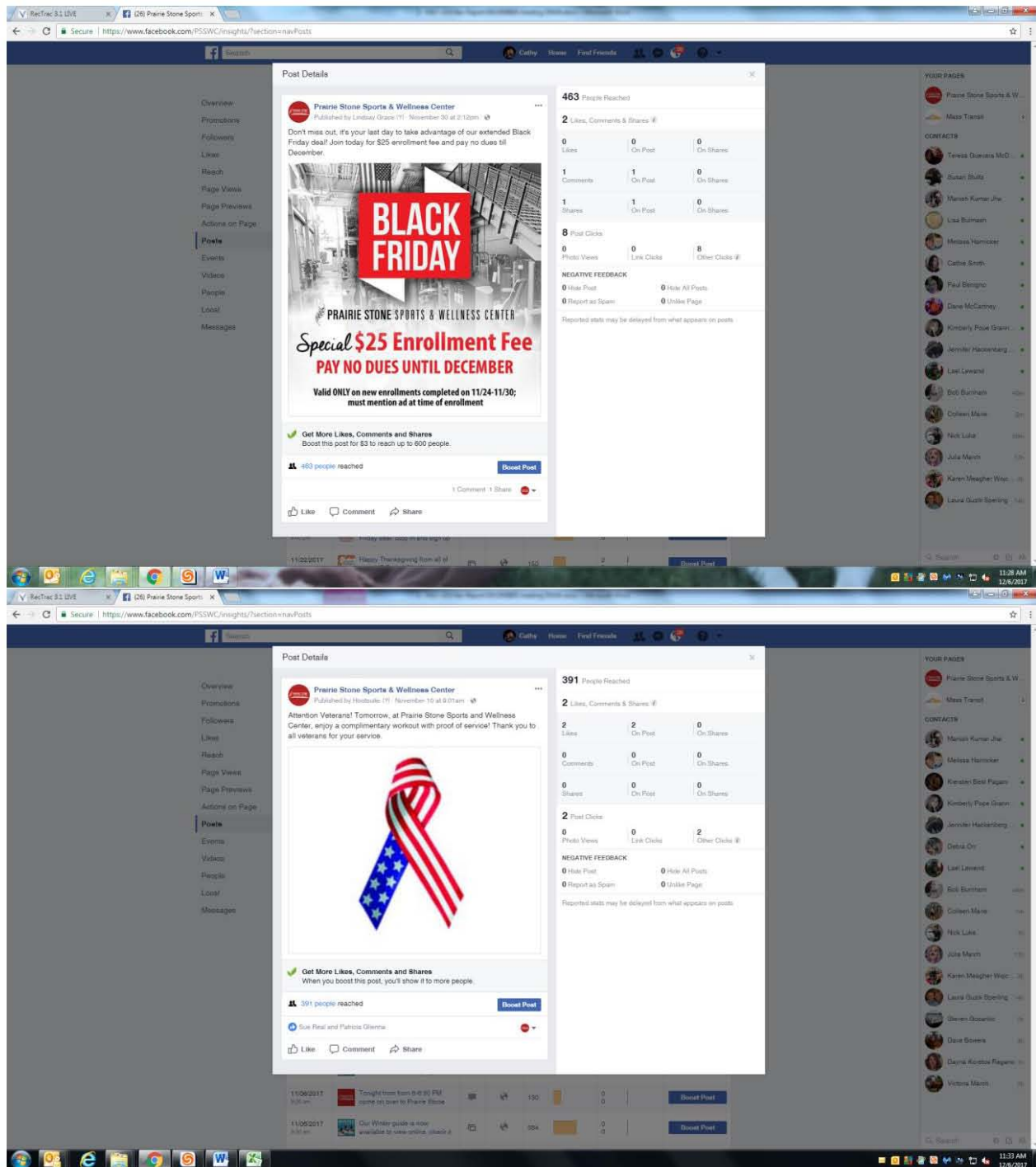
SOCIAL MEDIA PROMOTIONS/POSTS

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

Example: Retention Management Eblast sent to recent targeted leads/prospective clients to promote the special November enrollment promotion (37.9% open rate).



Example: Facebook post promoting our special November Black Friday ‘flash sale’ digital membership enrollment special (463 people reached, 11 new members enrolled during the extended sale 11/24 thru 11/26).



Example: Facebook post promoting a special guest opportunity for Veterans during the month of November (391 people reached).

- Click on the links below to see the social media video engagements during the month of November:
<https://www.facebook.com/PSSWC/insights/?section=navVideos>

(Video promotion of special member AMITA water bottle giveaway to first member visits of the day on Black Friday! – 245 people reached, 104 video views.)

Member Services

- The Member Services team worked to continue with new membership promotional and recruitment efforts in the first full month following the completion of the locker room renovation project. The new member enrollments were very strong with sustained momentum that surged following the successful 'Open House' event hosted by the PSS&WC team on 10/28. The Member Services team entered the month of November with an YTD positive net 20 with preliminary official November totals indicating further net growth.
- The PSS&WC enrollment special was advertised on each of the following:
 - District's electronic marquee signs throughout the community
 - VHE electronic marquee signs located at the corner of Shoe Factory Road and Beverly
 - The ENROLLMENT FEE banner on the north side building exterior
 - Select Facebook posts throughout the month
 - Guest and tour follow up targeted email via Retention Management
 - Both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly Eblast included the enrollment promotion details, and targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals.
 - HEPD and PSS&WC websites (scrolling banner updates)
- The Member Services team coordinated a month full of special events in November for members to inspire continued usage interest (see November wellness calendar image below). Events included the promotion of special fitness activities along with recognition of special member 'fun' days that promote retention. The Member Services team also continued to promote the series of online motivational quotes that are posted each Monday on social media to help motivate members to pursue fitness goals. These 'motivational Monday' quotes are also printed and placed strategically throughout the club for members to discover during their workouts.
- Efforts have begun for the set up and design of the new club app designed by NetPulse that would increase the digital reach of the facility and strengthen the marketing and retention strategies by the Member Services team. The new club app would provide a user friendly platform of club related options that include fitness challenges, guest recruitment, push notifications, club check in capabilities, and a member news feed. The app would also have an integrated link to the App Audio app that is currently on order, which will provide audio links to the facility TV's. The development of the club app will take place during Q4 with a formal launch to members in FQ1 FY18 sometime following the start of the New Year.
- Efforts took place during the month of November to secure a new FT Member Services Associate position following the resignation of the Member Services Supervisor in the month of August. Interviews were conducted during the month of October and an offer was made to (and accepted by) an internal qualified candidate who had previously served as the PT1 Member Services Associate for the last few months. The new Associate will provide support to the existing Associate to ensure that sales,

administrative, and retention efforts remain strong. Pursuit of a new PT1 Member Services Associate will begin in the month of December to fill that vacancy.

November 2017 wellness calendar.



Operations and Fitness Departments:

- PSS&WC has an upcoming Nutrition Workshop, How to Boost Your Metabolism, on 12/5, taught by Zac Marshall. The seminar has been added to the monthly wellness calendar and marketed through the guide and the AppAudio App.
- Throughout December the personal training department will promote a 3 pack special through membership for new members. The fitness department will also be running promotions to promote personal training services. Free fitness assessments, educational workshops and small group class have been added to the monthly wellness calendar.
- Group fitness class numbers are trending up as expected for the end of the fourth quarter.
- Second Session of fall swim lessons started on November 2. We have 191 participants. Last fall session 2 had 208 participants. We are down 17 this session.



Triphahn Center Fitness and Operations:

Membership Total	11/2016	11/2017	Var. +/- (28)*
	857	829	

- *The fitness center saw a nice reduction in the negative variance from a month to month standpoint, in October the TC fitness center was at a (44), as expected the reduction continues to decrease as members who initially left to try other new clubs are now returning as they see value in the membership at TC. The aim is to continue to grow that reduction in the negative variance.



Willow Recreation Center

Membership Fitness Totals	11/2016	11/2017	Var. +/-
Fitness/Racquetball Total	330	343	+ 13*

- *WRC also saw a positive reduction in the negative variance from a month to month standpoint, the WRC fitness/racquetball total from a (5) in October to a +13 in November, again staff attributes a lot of this positive growth to members who had left prior for a new club, now seeing the value in their membership/participation at WRC and returning.



Dog Off-Leash Areas

Dog Park Passes	11/2016	11/2017	+/- Var.
Bo's Run	295	332	+ 37
Freedom Run	312	339	+ 27
Combo	76	89	+ 13
Total	683	760	+ 77



Communications and Marketing

PROGRAM PROMOTIONS

Staff worked with program managers to promote Winter Guide and Registration, youth sports programs, 50+ events, trips and programs; Christmas events, Hoffman Walks, ELC, BPC events, Parent's Night Out, Amazon Smile, Giving Tree, Hockey and Figure Skating, BPC weddings, golf, foundation events and programs.

Community Calendar Submissions to: Daily Herald, Chicago Tribune, Hoffman Estates Chamber, Barrington Patch and North Cook News.

CHAMBER EBLAST

Breakfast with Santa
Winter Fest
Skate with Santa
Hoffman Walks

RETENTION MANAGEMENT EBLASTS TC & WRC FITNESS CENTERS

Skate with Santa
Winter Fest
New Fitness Class, Pound
New Audio App
Group Fitness
Racquetball/Wally ball

OTHER

- Hoffman Walks -We had 11 people at our Hoffman Walks at Prairie Stone Sports & Wellness Center on Sat. Nov 4.

VIDEO

- This month, we featured the video "November Hoffman Happenings" on heparks.org.

PRESS RELEASES/PUBLIC RELATIONS

- Articles that were printed or appeared online on the newspaper websites will be attachments at end of the Board Report.
- Articles and photos submitted and (then ones that were published this month are at end of Board Report):
Marc Friedman Good Sportsmanship Award
Winter Fest
Winter Registration now Underway in Hoffman Estates
Hoffman Walks event

MARKETING DASHBOARD



Mobile App Active Users – Source: Apple iTunes & Google Play reports

C&M is planning to eliminate the mobile app in January. Instead, we will encourage participants to "bookmark" the heparks.org website on their mobile devices.



Mobile Access – Source: Google Analytics

NOTE: "Prior to" column indicates how users accessed HEparks prior to the app and mobile-friendly website. Responsive mobile-friendly website launched Oct 28, 2014; app launched April 25, 2014; mobile WebTrac launched in late November 2014.

Source:	Prior to App &	Nov 1-30, 2016	Nov 1-30, 2017
Google	responsive web:		
Analytics	Feb 2013-Feb 2014		

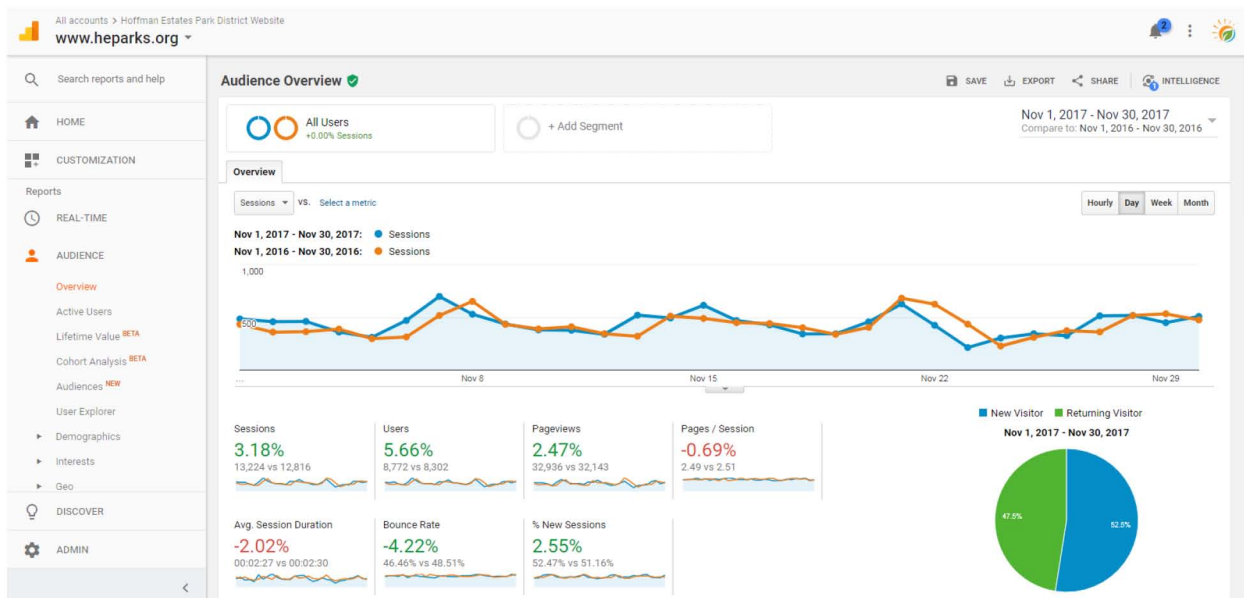
Desktop	63%	49%	50%
Mobile	27%	43%	43%
Tablet	10%	6%	5%

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



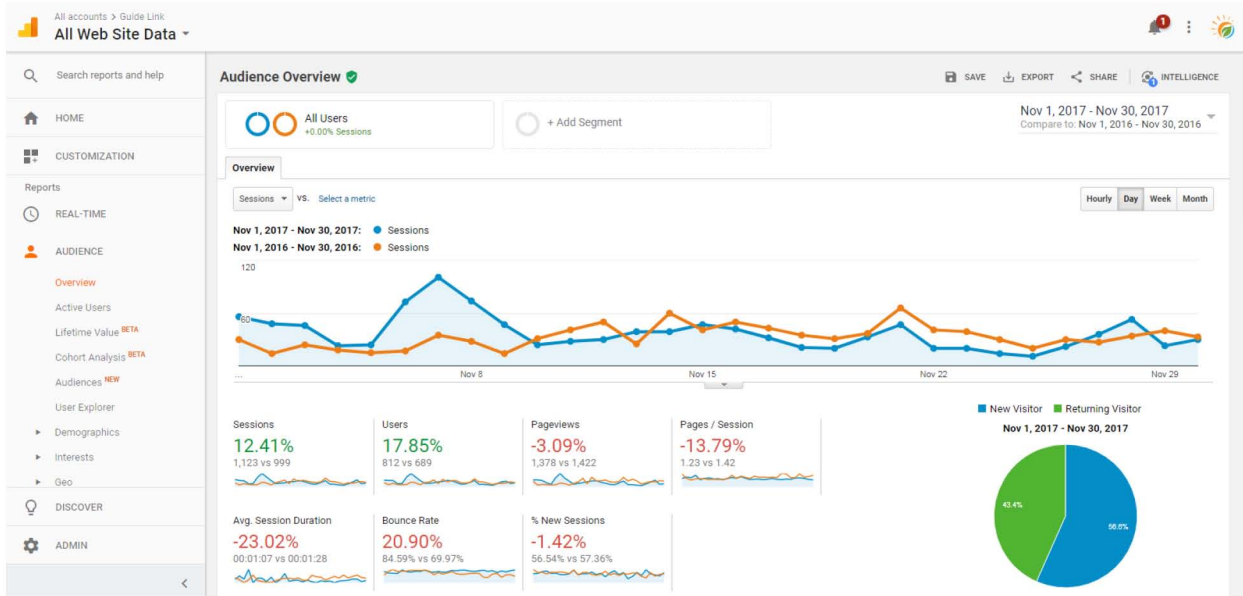
Website HEParks.org – Source: Google Analytics

Hits to the website home page are slightly up.



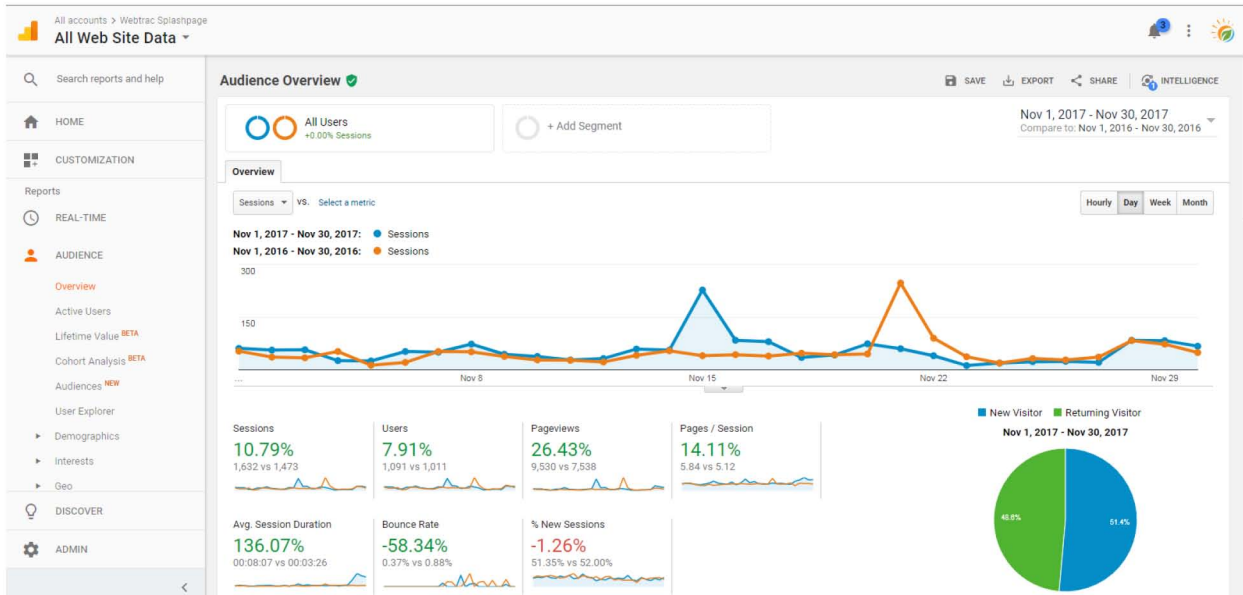
Program Guide Online – Source: Google Analytics

Hits to the program guide were up in November.



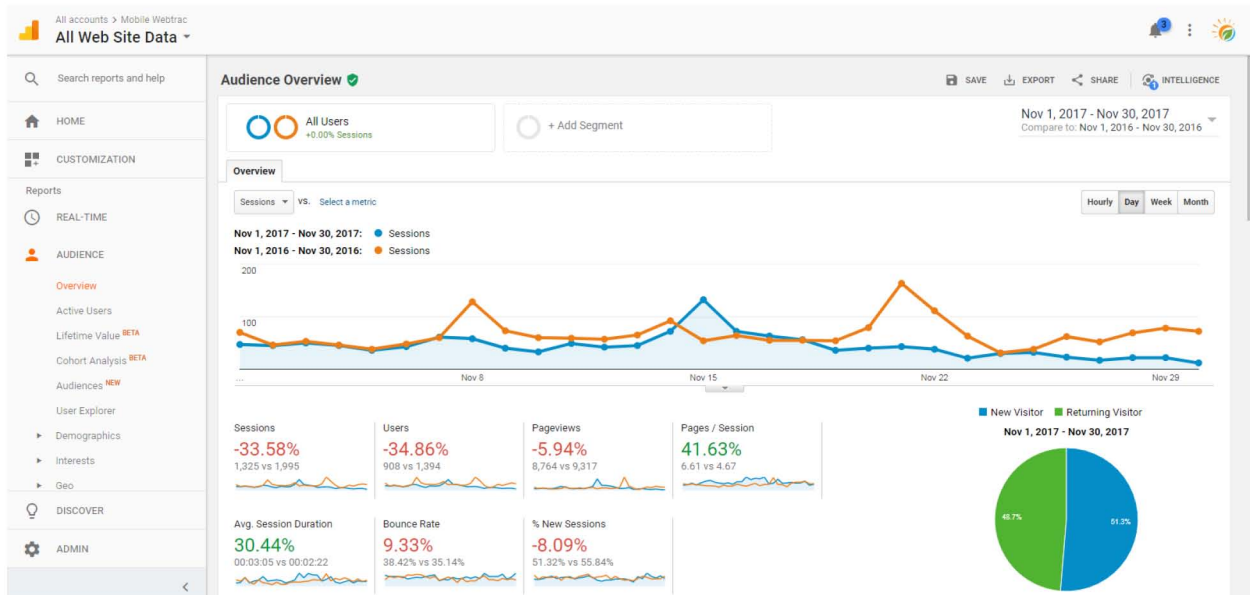
WebTrac/Online Registration Page Hits – Source: Google Analytics

WebTrac hits are down as visitors are migrating to the mobile WebTrac, which is up. In November 2017, with the RecTrac upgrade, WebTrac became “responsive”, eliminating the need for mobile WebTrac.



Mobile WebTrac – Google Analytics

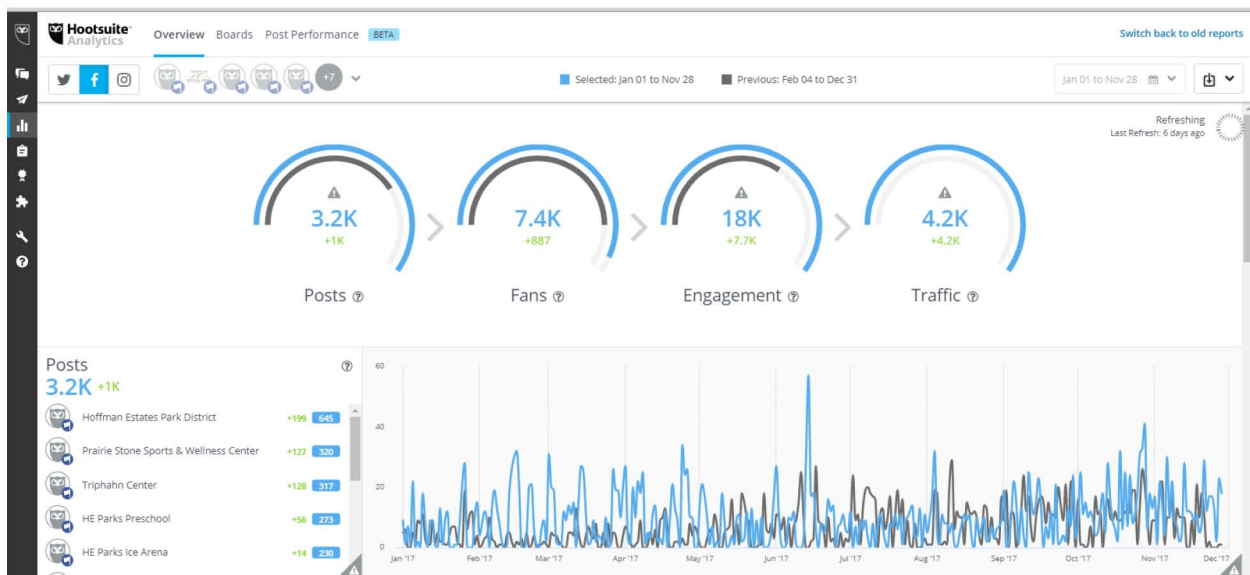
In November 2017, with the RecTrac upgrade, WebTrac became “responsive”, eliminating the need for mobile WebTrac. This will be the final report showing a prior year comparison, until we have one year of historical data next November.



Facebook Reach

Source: Hootsuite

The chart below shows aggregates result of all HE Parks' Facebook pages, including Prairie Stone and Bridges of Poplar Creek. Total likes on all pages: 7,362 (last month 7,246)



Top 5 Most Successful Posts last month for the main Hoffman Estates Park District page:

Source: Facebook Insights

Post Message	Type	Posted	Lifetime: Post total reach (Total Count)
<p>* UPDATE: Winners will be announced tomorrow afternoon, 11/08. *PLEASE READ* We ask that people vote for their favorite photo by using the "thumbs up" emoji and vote for the most creative costume using the "wow face" emoji. We are making this announcement on the post so that people can change their vote if they accidentally used the "heart" or "love" emoji instead of the "thumbs up" or "wow face" emoji. Votes that use emoji's other than "thumbs up" or "wow face" will not be counted towards the total. Thank you! It's voting time! Thank you to all who submitted a picture of your furry friend in their Halloween Costume! Here is how you vote: Vote for your favorite photo with a "thumbs up" emoji and vote for the most creative costume with a "wow face" emoji on the individual photo of your choice in this Facebook album from Wednesday, November 1-Tuesday, November 7. Your pooch could either win Overall Best "Liked" or Most Creative Costume! Winners will be announced via Facebook on November 8, 2017. Good luck! Be sure to check out the Bo's Run & Freedom Run Off Leash Parks page to hear more about our dog parks!</p>	Photo	11/1/17 10:02 AM	18,576
Check out what's happening in Hoffman this November and December!	Video	11/1/17 9:10 AM	4339
Reminder: All voting for the Doggie Costume Contest will end at midnight on Tuesday, November 7 and the winners will be announced on Wednesday, November 8! We ask that people vote for their favorite photo by using the "thumbs up" emoji and vote for the most creative costume using the "wow face" emoji. Votes that use emoji's other than "thumbs up" or "wow face" will not be counted towards the total. Votes submitted after the deadline will not be counted. Thank you! Vote here: http://ow.ly/3axz30glijS	Link	11/6/17 6:00 AM	2898
Don't throw your pumpkin in the trash....smash it instead! The HE Village Public Works will be offering pumpkin composting at their open house event on Saturday. Don't throw those jack-o-lanterns in the trash. Bring them to the open house and let Public Works smash them into compost! Pumpkins must be clean: no candles, stickers, or non-water based paint allowed.	Link	11/1/17 9:29 AM	2653
We are putting new graphics on the bus today! S/O to our awesome graphic designer, Lindsay Grace!	Photo	11/9/17 11:04 AM	2420

Top 10 Highest Posts since October 2015

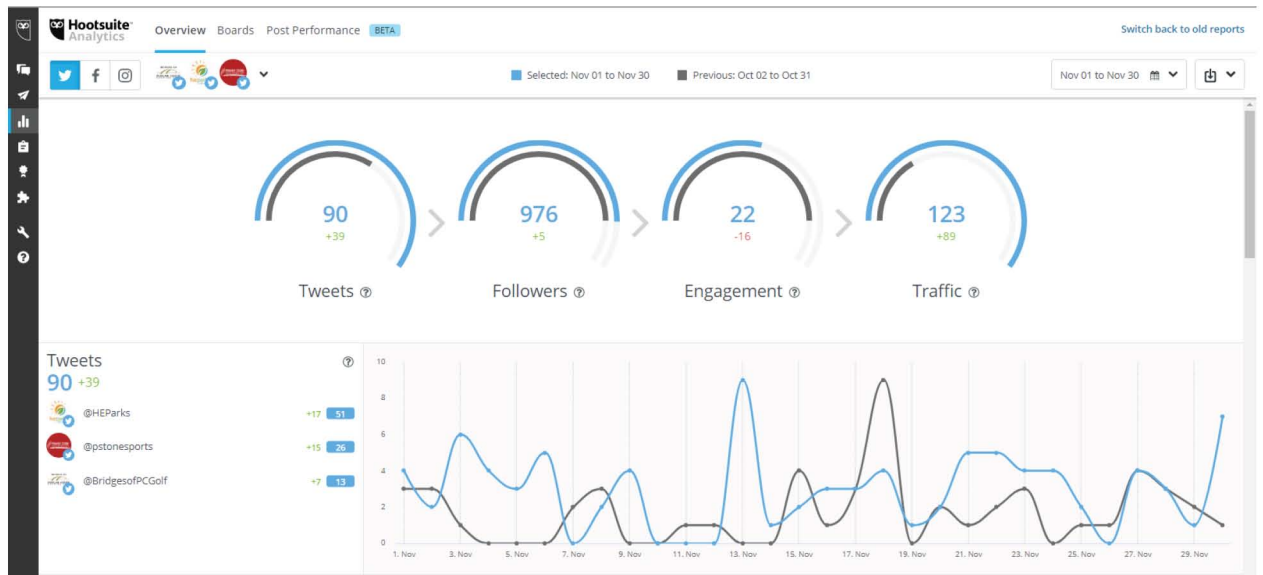
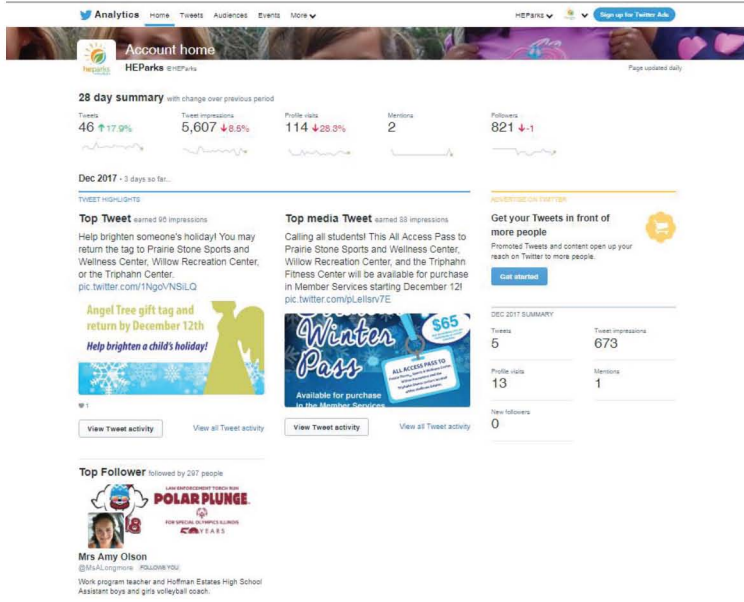
Post Message	Type	Posted	Lifetime: The number of impressions. (Total Count)
* UPDATE: Winners will be announced tomorrow afternoon, 11/08. *PLEASE READ* We ask that people vote for their favorite photo by using the "thumbs up" emoji and vote for the most creative costume using the "wow face" emoji. We are making this announcement on the post so that people can change their vote if they accidentally used the "heart" or "love" emoji instead of the "thumbs up" or "wow face" emoji. Votes that use emoji's other than "thumbs up" or "wow face" will not be counted towards the total. Thank you! It's voting time! Thank you to all who submitted a picture of your furry friend in their Halloween Costume! Here is how you vote: Vote for your favorite photo with a "thumbs up" emoji and vote for the most creative costume with a "wow face" emoji on the individual photo of your choice in this Facebook album from Wednesday, November 1-Tuesday, November 7. Your pooch could either win Overall Best "Liked" or Most Creative Costume! Winners will be announced via Facebook on November 8, 2017. Good luck! Be sure to check out the Bo's Run & Freedom Run Off Leash Parks page to hear more about our dog parks!	Photo	11/1/17 10:02 AM	18,576
Help wanted! STAR Before & After School counselors are needed. \$9.25/hr. Mon-Fri on school days. Read more: http://ow.ly/8rF630eV0ju	Photo	9/5/17 5:05 AM	10,648
These are from the dancers at Willow from the Dance Recital!	Photo	5/14/17 10:00 AM	9149
Tomorrow, dine with us at Portillo's! From 5-8 PM, bring the family to Portillo's and 20% of the proceeds will benefit HE Parks Preschool!	Photo	9/4/17 1:01 PM	6877
Congratulations to Coach of the Month Marc Friedman! Over the past 29 years, he has coached boys' & men's baseball and more. Thanks Coach! http://ow.ly/ZfJV30e3907	Photo	7/31/17 11:05 AM	6791
Qualified Kindergarten Enrichment Teachers and Counselors Needed. Please see our careers page for more info: https://goo.gl/X71UZs	Photo	8/15/16 10:29 AM	6715
Sneak peek of Heart of Hoffman Cable TV access show! We are here with Mayor McLeod, Board President Robert Kaplan, and Executive Director Dean Bostrom. Tune in for the July episode which will be featuring the Hoffman Estates Park District! This week through Friday Aug 19 Seascape has short hours, 4-7:30 PM	Photo	6/20/17 3:33 PM	6581
http://ow.ly/TY6I3037o3z	Photo	8/15/16 7:55 AM	6710
Sneak peek of Heart of Hoffman Cable TV access show! We are here with Mayor McLeod, Board President Robert Kaplan, and Executive Director Dean Bostrom. Tune in for the July episode which will be featuring the Hoffman Estates Park District!	Photo	6/20/17 3:33 PM	6602
#Pokémon Trainers comes to Black Bear Pk for our Gathering Sat Aug 27 10-11:30 catch 'em all! http://ow.ly/cCns3037nfO	Photo	8/13/16 12:55 PM	6168



HE Parks' Twitter account

Source: Twitter – heparks only

	Nov16	Dec16	Jan17	Feb17	Mar17	Apr17	May17	June17	July17	Aug17	Sept17	Oct 17	Nov 17
Followers	726	730	741	751	761	763	769	770	787	805	813	820	821
Impressions	3,964	3,870	4,882	4,740	4,260	3,965	3,496	3,713	1,736	2,947	4,745	6,705	5,607
# of tweets	22	15	31	26	27	21	4	11	1	14	16	34	46



Instagram Reports

Source: Instagram
@heparks

	Nov16	Dec16	Jan17	Feb17	Mar17	Apr17	May17	June17	July17	Aug17	Sept17	Oct17	Nov 17
Followers	107	109	109	111	112	110	109	110	112	115	118	117	121
# of posts	8	6	6	0	0	2	3	3	3	5	9	23	15



Conversion Rate – What percentage registered online?

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

2011:	21%
2012:	26%
2013:	30%
2014:	33%
2015:	35%
2016:	37%
2017 as of 10/31	38%

Note: November data is temporarily unavailable due to RecTrac upgrade.



Email Blast Results, Constant Contact

	Sent/Open	Mobile	Bounces	Clicks	Unsubscribes
2016 Fitness, Sports & Rec Benchmark	---/17.7%	50+%	8.8%	8%	0.22%
Hoffman Happenings	20K/18%	63%	1.6%	10.5%	0.2%
50+ Newsletter November	971/34%	58%	.7%	11.3%	0%

Opens = Emails our contacts received and viewed.

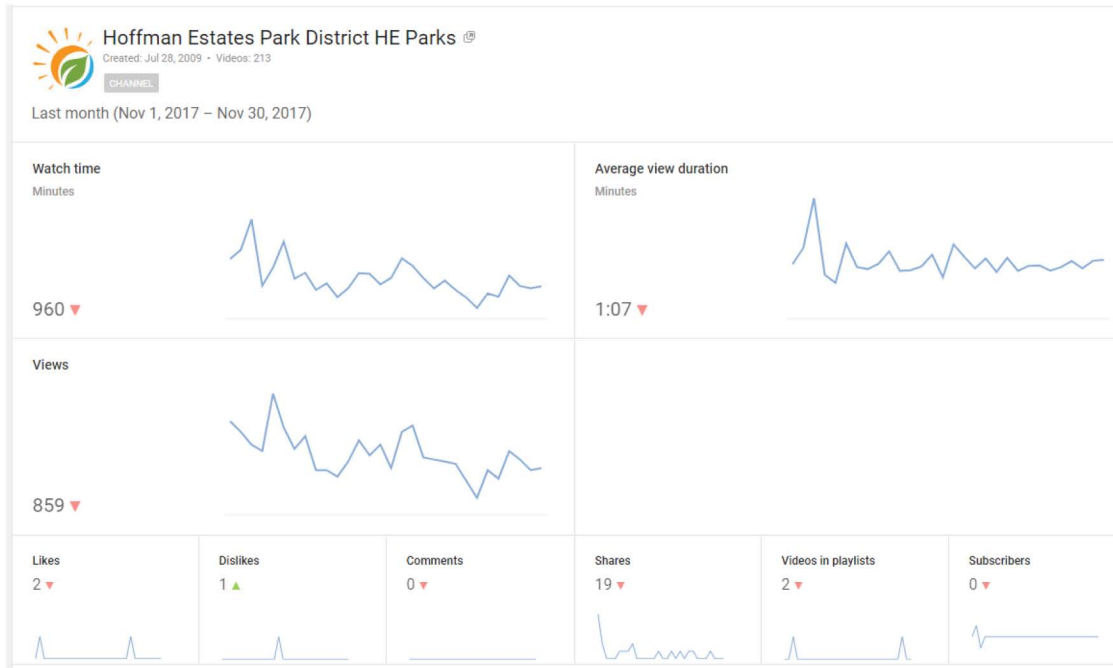
Mobile = Percent of emails opened on a mobile device.

Bounces = Emails sent, but not received by our contacts, indicates the quality of the data.
 Clicks = Contacts who clicked on a link within our email.



YouTube Metrics

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

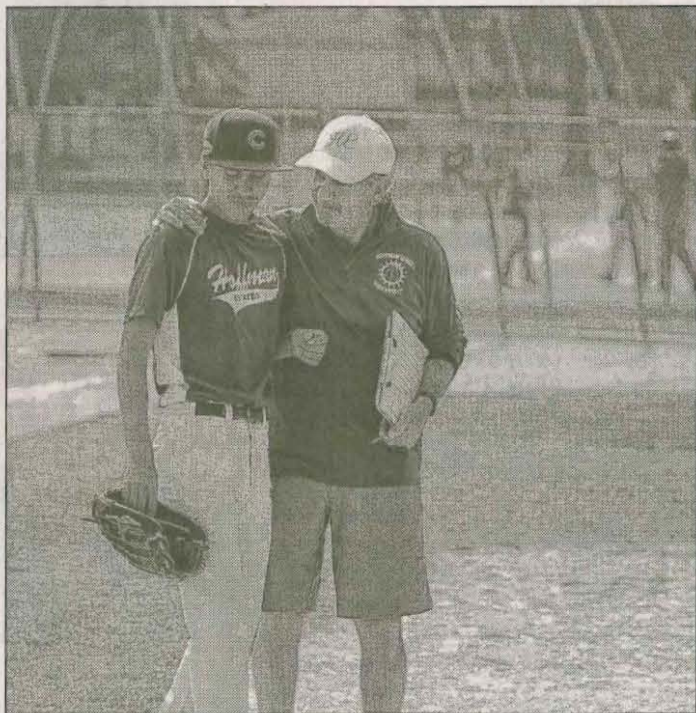


Top 10 Videos

[Browse all content](#)

Video	↓ Watch time (minutes)	↓ Views	↓ Likes	↓ Comments
What is Pickleball?	506 53%	378 44%	0	0
Park Info: Playground Workout, Bench Pushup	92 9.5%	136 16%	1	0
All For You Renovation 2017: Before and Afte...	78 8.1%	23 2.7%	0	0
Hoffman Happenings: November and Decem...	51 5.4%	33 3.8%	1	0
Park info: What Is Bioswale?	50 5.2%	28 3.3%	0	0
Park Info: Thor Guard	32 3.3%	36 4.2%	0	0
Wolf Pack Hockey Hosts Krolak Cup	24 2.5%	12 1.4%	0	0
Overspeed Training	24 2.5%	33 3.8%	0	0
Hoffman Happenings: November and Decem...	12 1.3%	11 1.3%	0	0
Me & HEPD: Joe DeMaria and Nico Muira, Se...	12 1.3%	10 1.2%	0	0

Earned Press:



COURTESY OF BEVERLY BUCHINGER/ Hoffman Estates Park District
Marc Friedman, recipient of the Good Sportsmanship Award from the Illinois Association of Park Districts.

Celebrate the season at Hoffman Winter Fest

Submitted by Hoffman Estates Park District

The Hoffman Estates Park District is hoping for snow Saturday Dec. 9, when its annual Winter Fest takes place.

The free event, held at the district's Bridges of Poplar Creek Country Club, 1400 Poplar Creek Drive, Hoffman Estates, runs from 10 a.m.-2 p.m. and features sleigh rides, ice sculptures, crafts, games and s'mores.

Winter Fest runs concurrently with Breakfast with Santa, also held at Bridges of

Poplar Creek Country Club. Admission to Winter Fest is free, as well as visits with Santa. However, there is a fee per person for breakfast.

Reservations for breakfast are required for this event, which usually sells out.

Breakfast seating times run 9 a.m. to noon. To reserve a table, call (847) 781-3655. Cost is \$19.95 for adults; \$10.95 for children ages 5-12; and free for ages 4 and younger.

For information, visit heparks.org or call (847) 885-7500.

Sign up for winter programs at Hoffman Estates Park District

Submitted by Hoffman Estates Park District

The Hoffman Estates Park District, HE Parks, announces that registration for 2018 winter programs opens at 8 a.m. Wednesday, Nov. 15, online at heparks.org and at all HE Parks facilities.

Winter Guides were mailed to every household in Hoffman Estates and the book is also available online at heparks.org. Following

are highlights of the events and new offerings available through the park district:

Winter Fest and Breakfast with Santa will be Saturday, Dec. 9, at Bridges of Poplar Creek Country Club. A breakfast will be served and the jolly 'elf himself will be in attendance. Stick around for Winter Fest to enjoy free sleigh rides, s'mores, games, crafts and more. For information, contact Program Manager Jody Dodson at

jdodson@heparks.org or (847) 285-5432.

New this year is a variety of adult enrichment classes available through a partnership with Harper College.

"These classes could introduce you to a new skill or passion such as art, genealogy, cooking, fencing, and line dancing," said Superintendent of Recreation Colleen Palmer.

Renovations are complete at Prairie Stone Sports

& Wellness Center, where changes were made to the locker rooms, steam rooms, tennis court and gym floors. The full service health and wellness club also got 43 pieces of new exercise equipment.

Prairie Stone Sports & Wellness Center is at 5050 Sedge Blvd., in Hoffman Estates. For information about membership, contact the club at (847) 285-5400. The 50+ Active Adult

Center was completely rebuilt in 2017. The park district added a fireside lounge, expanded the game room to 1,200 square feet and brought in new gaming equipment.

In addition, the Active Adult Center is now open whenever the Triphahn Center is open, seven days a week, at 1685 W. Higgins Road. Membership in the 50+ Club is as low as \$5 per month for residents

and \$5.50 for nonresidents and includes access to the indoor walking track, drop-in 50+ center activities, 1,200-square-foot game room, priority registration and member rates on trips.

Anyone who didn't receive a guide can browse the publication online at heparks.org or call the park district at (847) 885-7500.

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

Health and fitness

Events that focus on physical and mental health, well-being and fitness, including runs, exercise events, screenings and support groups. Deadline is two weeks before event date.

Chair Yoga For Charity: 10-11 a.m. Saturday, Nov. 4, Christ Lutheran Church, 41 S. Rohlwing Road, Palatine. Christ Lutheran Church invites you to get fit while you feed the hungry. Exercises will be done in a chair or standing to improve strength, flexibility, posture, balance. Bring nonperishable food items or make a monetary donation (\$4 suggested) to be given to the Palatine Pantry. For information, visit www.clcpalatine.org.

Flu Shot Clinic: 9 a.m. -1 p.m. Saturday, Nov. 4, American Legion Post 964, 51 Lions Drive, Lake Zurich. The American Legion Post 964 Auxiliary is hosting a flu shot clinic. Bring your insurance card or Medicare card. Donations of coats and other seasonal items will be accepted at this time for local veterans. Free with health insurance.

Good Shepherd Hospital Presentation on Nutrition: 10-11 a.m. Saturday, Nov. 4,

Friday

• District 212 Zumbathon Fundraiser: 6:30-8:30 p.m. Friday, Nov. 3, West Leyden High School, 1000 N. Wolf Road, Northlake. District 212 is holding a Zumbathon Fundraiser that will benefit the Leydenettes dance team, the cheer squad and the Orchesis dance group. Admission is \$3 for students, \$5 for adults and free for kids ages 4 and younger. For information, visit www.leyden212.org.

Christ Lutheran Church, 41 S. Rohlwing Road, Palatine. Advocate Good Shepherd Hospital will be presenting a program on nutrition. A nutritionist will guide you on effective ways to incorporate good nutrition in your daily life. Free.

Hoffman Walks: 9-10:30 a.m. Saturday, Nov. 4, South Ridge Park, 1450 Freeman Road, Hoffman Estates. Join for a walk at South Ridge Park to honor your favorite hero. There will be cards for you to name your hero and wear during the walk. Wear comfortable shoes and bring water to drink, if you wish. Hoffman Walks is a free com-

munity walking program open to all ages. Visit www.heparks.org.

NCH Emerald Circle Presents Urine Trouble: 2:30 p.m. Monday, Nov. 6, Northwest Community Hospital Auditorium 800 W. Central Road, Arlington Heights. If your bladder wakes you up two or more times a night to urinate, you may have what's known as nocturia, a medical condition that has many causes and treatments. Dr. Bethany Burge, NCH Medical Group Urologist, will discuss symptoms, causes and treatments of this problem, which impacts about one in four people older than 50. Registration is required; call (847) 618-4968 or visit nch.org/emeraldcircle.

Gam-Anon Meeting: 7:30-9 p.m. Wednesday, Nov. 8, Lutheran General Hospital, 1775 W. Dempster Ave., Park Ridge. Take Elevator B; 10th floor West Room 1062. Gam-Anon is an anonymous fellowship for spouses, adult children, family and friends whose lives have been affected by someone with a gambling problem. For information, call the 24-hour hotline, (708) 802-0105. Meetings are free; there is a parking fee at this site.

**Bridges of Poplar Creek Board Report
General Programs**



Saturday, November 4th. The Turkey shoot had a field of 72 players. The weather was a challenge with rain, cold and wind. The winning team battled all the elements and finished with a score of 69. Congratulations to Larry Mishler & Travis Ward. Each participant will receive a 10 to 12lb Turkey in this festive event.



Upcoming F&B Events
Winter Fest & Breakfast with Santa 12/9

Golf Rounds

ROUND TOTALS.					
2013	2014	2015	2016	2017	5 Year Average
878	452	1,198	2,118	724	1,074
YTD ROUND TOTALS					
2013	2014	2015	2016	2017	5 Year Average
31,610	29,818	30,308	31,308	31,021	30,813

Range Information

RANGE BASKET SALES TOTALS					
2013	2014	2015	2016	2017	5 Year Average
176	94	332	582	102	1,001
YTD RANGE BASKET SALES TOTALS					
2013	2014	2015	2016	2017	5 Year Average
18,217	18,446	18,483	18,821	19,210	18,635

Pass Sales

<i>Resident Passes Thru Sept</i>	2016	2017
Resident Annual	3	4
Resident Individual	138	155
Resident Junior	1	2
Resident Senior	91	80
Total Resident Passes Sold YTD	233	241
<i>Non Resident Passes Thru Sept</i>	2016	2017
Non-Resident Annual	0	1
Preferred TT Pass	104	116
Non-Res Individual	20	12

Non-Res Junior	0	0
Non-Res Senior	58	53
Total Resident Passes Sold YTD	182	182

Hole In One Contestant Update

HOLE IN ONE MONTHLY SALES TOTALS



2016	2017
363	58

YTD HOLE IN ONE SALES TOTALS

2016	2017
483	2,414

Communications & Marketing

Marketing/Advertising

-  5 Email blasts went out promoting, Turkey Shoot, Breakfast with Santa, Winter Fest, Holiday Parties and more.
-  Social Media post included: 32 Facebook Posts, 11 Instagram Posts and 12 Twitter posts marketing all aspects of the facility and highlighting special events as they happened.

Food & Beverage

Food & Beverage

For the month of November we had a total of 10 events (15 Events in 2016)

The breakdown is as follows:

- 4 breakfast meetings servicing 100 guests
- 1 Turkey Shoot serving 72 guests
- 2 continental breakfast meetings servicing 110 guests
- 1 dinner servicing 187 guests
- 1 luncheon servicing 74 guests
- 1 birthday party (hors d oeuvres only) servicing 60 guests

We currently have 9 events booked for December (14 Events in 2016)

- 4 Breakfast meetings servicing 100 guests
- 1 50+ holiday dinner servicing 76 guests
- 2 holiday parties servicing 152 guests
- 1 all day meeting servicing 45 guests (continental, lunch, hors d oeuvre reception)
- Breakfast with Santa Servicing over 450 guests

Wedding Count Update:

- 2018= 8 ceremony and reception and 2 reception only
- 2017 = 14 ceremony and reception, 5 reception only, 5 ceremony only

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








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

Golf Maintenance Summary

Bridges of Poplar Creek Country Club

In November we saw daily highs and lows averaging 47 and 32 degrees, this is in line with averages. This did include a few days in the 60's which was a great late season treat. Precipitation was about average in November, we saw 1.6". We also saw a few traces of snow in the latter half of November.

The maintenance crew was busy keeping up with mowing early in the month and focused more on leaf removal towards the end of the month. Between mowing greens, tees, approaches, fairways and leaf cleanup we were able to get the course ready for the upcoming winter by completing the following task:

-  Irrigation blowout
-  Bathrooms blowout
-  Sand/seed mixture on all par three tee boxes
-  Snow mold application were completed on greens and tees
-  Applied preventative broadleaf weed control to all banks and immediate rough
-  Removal of all course supplies
-  Started painting on course accessories for next year