



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

**AGENDA
RECREATION COMMITTEE MEETING
TUESDAY, JULY 16, 2019
7:30p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - June 18, 2019
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Update on plans for The Club / M19-072
 - B. Recreation Report and 2Q Goals / M19-070
 - C. Golf & Facilities Report and 2Q Goals / M19-069
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
June 18, 2019**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on June 18, 2019 at 7:32 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman K. Evans, Commissioner Kinnane, Comm Reps Dressler, Henderson, Macdonald, S. Neel, Wittkamp

Absent: None

Also Present: Executive Director Talsma, Director of Recreation Kapusinski, Director of Parks, Planning and Maintenance Hugen, Director of Golf and Facilities Bechtold

Audience: President Kaplan; Commissioners Kilbridge, R. Evans, McGinn, Comm Reps Poeschel, Sernett, Aguilar, Wilson, Macdonald

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep Macdonald made a motion, seconded by Commissioner Kinnane to approve the minutes of the May 21, 2019 meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Proposed plan for The Club/ M19-060:

Executive Director Talsma reviewed the item noting that staff had been working on this issue. He explained that the Club was 18 years old and needed to be updated. He also explained that the CMP pointed out that one of the top priorities for the community was adult fitness and adult fitness programming.

Director Bechtold presented a slide show that showed that nationally fitness memberships have doubled in the last 20 years; however, The Club has remained stagnant and over the last five years the membership is trending downward. Additionally, there is a clear downward trend in Tennis, Personal Training and Aquatics. Commissioner McGinn asked about the industry standard and it was noted that the downward trend was across the board.

Director Bechtold explained that they were consulting with Mr. Mark Davis, Club Marketing & Management.

Commissioner McGinn asked if they talked with Gurnee on their experience with Club Marketing and it was noted that staff did.

Comm Rep Henderson asked about the cost and Executive Director Talsma noted that it would be about \$4,000 plus expenses.

Commissioner McGinn asked about the Club capacity and Executive Director Talsma noted it was 5,000 of which they have never had more than 3,200. He also explained that they would need to address the replacement of the lockers in the future.

Commissioner Kinnane asked where Mr. Davis was from and it was noted to be Salt Lake City and that the district would also pay for transportation and some meals.

Comm Rep Sernett asked about offering open houses and other advertising and Executive Director Talsma explained they were presently doing those items.

Comm Rep Dressler asked about a nutritionist and stress classes and Executive Director Talsma noted they also had those items.

Chairman R. Evans asked about TC and WRC and Executive Director Talsma explained that staff was watching them, but their capacity was much lower.

Director Bechtold explained that Mr. Davis would be doing a walk through at Triphahn Center.

Information only memo.

B. Recreation Report/M19-058:

Director Kapusinski reviewed the report noting that the district was partnering with the Village and Sears Center to offer Yoga on the Village Green. She also explained that the Silver Sneakers program was up and running at TC and WRC.

She explained that camps started a week later due to the extended school year because of the snow days and that Cricket was at Canterbury Fields this year.

President Kaplan asked about the soccer program and Director Kapusinski explained that they were offering Soccer in-house and Soccer in-house plus; much like the Wolf Pack Prime in addition to Wolf Pack.

She explained that they had 1150 Seascape Pass Holders. Commissioner Kinnane asked about the impact from the additional camp swimmers from Hanover Park and Director Kapusinski noted that they were about 50 and it was working well. Commissioner Kinnane asked if the district was taking advantage of the Hanover Park pool shutdown and Director Kapusinski explained that we had an ad in their brochure and were offering resident rates during their pool shutdown.

Comm Rep Macdonald made a motion, seconded by Commissioner Kinnane to send the Recreation Report M19-058 to the board as presented. The motion carried by voice vote.

C. Golf & Fac Report/M19-061:

Director Bechtold reviewed the report. Executive Director Talsma reminded all of the Board/Comm Rep/Foundation Social to be held at BPC on June 27th.

Director Bechtold explained that the rounds were down at the golf course due to the wet weather. He noted that they were excited about the consultant coming to the Club.

Chairman K. Evans asked about the emails and it was noted that new perspectives to the Club were emailed 2-3 days after their visit along with an additional follow up.

Commissioner Kilbridge asked if they knew why participants did not join and Director Bechtold explained they did and it was often location, competition or cost. She asked to be put on the email list. Executive Director Talsma and Director Bechtold noted that they were emails to active participants and that

C&M was working to address sending emails to complimentary memberships i.e. staff and board.

Comm Rep Neel made a motion, seconded by Comm Rep Henderson to send the Golf & Fact Report/M19-061 to the board as presented. The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Dressler apologized for missing meetings and noted that her advertisement on the district marquee signs was generating business.

Comm Rep Macdonald congratulated staff on their hard work.

Comm Rep Henderson noted that they were great reports.

Comm Rep Neel noted that she had her scouts at the last board meeting as BOH and thanked Director Hugen and staff for working with them on their projects.

Commissioner Kinnane acknowledged Ronnie, Harry, Bill and Bob from BPC as outstanding staff.

Chairman K. Evans said he had the opportunity to volunteer at the SRT Golf Outing and that Manager Holst had done a great job; that the course looked good.

8. Adjournment:

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

Respectfully submitted,

Craig Talsma
Secretary

Peg Kusmierski
Recording Secretary

HOFFMAN ESTATES PARK DISTRICT MEMORANDUM # 19-072

To: Recreation Committee
From: Craig Talsma, Executive Director
Brian Bechtold, Director of Golf & Facilities
Date: June 14, 2019
Re: The Club at Prairie Stone

Background

Last month's Recreation meeting we discussed the ever changing fitness industry and the state of The Club at Prairie Stone. Staff has begun working with Club Marketing & Management in the evaluation of our facility. Mark Davis from Club Marketing & Management was on site June 24th & 25th. During this time he evaluated the entire facility operations and functionality. Preliminary aspects of the report were discussed with the final detailed written report expected to arrive on July 18th.

Implications

In the preliminary evaluation Mark Davis has agreed The Club active memberships have been stagnate, around 3k members, since 2005. The Club currently has 2,876 active members as of June 30th. With the steady membership base we have seen steady decline in the facility usage and a major change/update is needed to reach some of the latest fitness trends. One of the biggest challenges in updating a facility is space. Mark Davis stated we are extremely fortunate to have space and ability to enhance our facility without building additional structures and just repurposing our current areas.

The final report will be addressing and recommending updates which will include but not limited to a complete layout redesign and the removing of some tennis courts to provide the following:

- Functional Fitness Area (Tennis Court Area)
- Women's workout only area (Synergy workout area)
- HIIT Studio (Free Weight Room)
- Expansion of Kids Korner and Teen Center (Current Kids Korner Area)
- Locker Room Enhancements

There are many new trends and technology based equipment in the market. The Club's future success will be based on our ability to update our approach to reach the maximum number of members. The final report will have a full evaluation of our current equipment along with recommendations on new equipment to enhance these new areas and reach a new demographic of members.

Mark also mentioned the urgency in addressing these matters in a timely fashion. Having all updates in motion and set to be completed this year is crucial for the success of 2020 and onwards. Any further delays will result in missed opportunities of the prime season of enrollment. Additionally moving forward now is imperative to build on the rebranding and repricing of The Club.

Staff is looking forward to receiving the final report next week. Once the report is received it will be evaluated and staff will create the enhancement and renovation plan to revitalize The Club and become a major participant in providing health and wellness opportunities to our community and others. The Club Extraordinary Plan. This plan will be presented to the July 23rd A&F Committee with the detailed financial implications to prepare us for the future success of The Club.

Recommendations

This memo is for informational purposes. Staff will present the enhancement plan and financials to A&F Committee on July 23rd for committee approval for the funds to complete the enhancement of The Club.

MEMORANDUM NO. M19-070

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Alisa Kapusinski, Director of Recreation
RE: Recreation & Communications/Marketing Division Board Report
DATE: July 12, 2019

Recreation Division



Upcoming Events

- July 13 - Hoffman Walks at Huntington Park
- July 19 - Movie Night at Seascape
- July 26 - Magician Scott Green at Vogelei Park
- July 28 - Sports & Games Field Day (NEW!)
- Aug 3 - Hoffman Walks at Fabbrini
- Aug 3 - Party in the Park
- Aug 4 - Grandparent Appreciation Day at Seascape
- Aug 9 - Animal Farm (singer) at Vogelei Park
- Aug 9 - Back to School Bash at Seascape

Administration

Interviews for the Advertising & Sponsorship Manager took place this month. Jeff Ney was hired and started on July 8. Jeff comes to HE Parks with many years working for the Kane County Cougars & Schaumburg Boomers. Most recently he owned a Money Mailer franchise.

Interviews also took place for the Superintendent of Recreation position. Colleen Palmer accepted a position at Palatine Park District; her last day with HE Parks was May 31. Pat Bodame was offered the position. He will begin July 29. Pat comes to us as the current Facility Manager of Fit Nation at Gurnee Park District.

Summer CPR/AED class was held on June 1 with 24 participants.

Program Surveys were distributed for the following programs that concluded in Spring: Dance, Baseball, Soccer



Triphahn Center



Willow Recreation Center

Triphahn Center Fitness and Operations:

<u>Membership</u>	<u>6/30/18</u>	<u>1/1/19</u>	<u>6/30/19</u>	<u>YTD Var. +/-</u>
Total	874	809	890	+81

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>6/30/18</u>	<u>1/1/19</u>	<u>6/30/19</u>	<u>YTD Var. +/-</u>
Total	340	329	312	-17

The free health insurance programs launched this month.

- Total members for each category for this month, include:
 - o Renew Active (Medicare through United Healthcare) = 1
 - o Silver Sneakers (Medicare) = 6
 - o Prime (BCBS IL) = 1

There are 15 participants in TC group fitness this summer compared to 12 last summer. There are 20 participants in WRC group fitness compared to 32 last summer.

Desk Staff quarterly training were held on June 10 & June 12. These quarterly meetings align with the seasonal program brochures to ensure staff is kept up to date on new programs and registration details.



Dog Off-Leash Areas

<u>Dog Park Passes</u>		<u>6/30/18</u>	<u>1/1/19</u>	<u>6/30/19</u>	<u>YTD Var. +/-</u>
Total	698	683	678	-5	



General Programs

There are 144 dancers enrolled in summer dance lessons compared to 116 last year. There are 173 participants in gymnastics this summer compared to 181 last year.

A new STEM camp was offered this summer. The first session had 8 enrolled and the second session had 14 enrolled.

Children’s Concerts (Friday Fundays) began this month. June 14 had over 400 in attendance (Steve Bellevue – magician). The second concert was moved to Triphahn Center due to rain which allowed many of our TC camps to attend. There were around 150 in attendance for the second show. (Sarah Jayne Lane – singer)

Summer Concerts at Village Green are also fighting the weather with the last concert cancelled due to rain. A make-up date is being scheduled.



<u>50+ Membership</u>	<u>6/30/18</u>	<u>1/1/19</u>	<u>6/30/19</u>	<u>YTD Var. +/-</u>
Total Members	417	397	388	-9

Group Fitness: There are 72 participants in summer senior fitness classes compared to 94 last summer. Two new classes were offered this summer from last summer.

Painting Workshop: A new painting art workshop was offered with 13 participants.

Trips in June: Land and Water Cruise- This trip took place on 6/12. 30 in attendance

Evening Programs in June

- Pub Quiz Night (3rd Thursdays/5:30 pm) – 34 participants. We were up by 11 this month. Prizes were sponsored by First Light Home Care and hosted at the 50+ Center. We had a Table Themed Pot Luck event and those in attendance enjoyed it.
- 50+ Sock Hop Dinner Dance took place at the 50+ Center on Friday, June 28th. With 56 in attendance, this event was a huge success.

Membership Opportunities & participation:

Athletic opportunities offered in June

- Billiards (Daily) (approx. 120 this month)
- Pickleball (approx. 216 this month)
- Ping Pong (now offered daily) (20-25 this month)
- Volleyball (approx. 84 this month)
- Baggo (6 this month)
- Chair Volleyball (36 this month)

Drop In Activities in June

- Wii Bowling (approx. 70 this month)
- Mah Johng- (approx. 16 this month).
- Cards (approx. 32 this month)
- Games (approx. 25 this month)
- Meet and Mingle- varies
- Bunco (approx. 14 this month)

- Mexican Train (approx. 40 this month)
- Canasta- NEW (16 total for month)
- Mini Disc Golf- NEW (6 total for month)
- Chess (12 total for month)

50+ Clubs which met in June

- Pinterest Crafting Club met twice in June and continues to be a very well received club with many hidden talents among those in the group.

50+ Lunch Bunch in June

- This group met on Friday, June 21 at Garibaldi's. We had 16 in attendance. This was 3 higher than in May. Everyone enjoyed the food, fellowship and conversation.

50+ Birthday Celebrations/Culver's

- Our next one took place on June 28th. We had 12 in attendance.

New Opportunities/Highlights for July

- 50+ Pool Deck Party is the next special event offering for our membership. This event will include bingo, lunch, entertainer all poolside under the tent at Seascape. Afterwards, those in attendance can swim at the pool.
- Lunch and Learn sponsored by Lutheran Homes on 7/12. Topic is "You have to go into the Hospital, now what?"



Early Childhood

Preschool (Sept 19 – May 20 to date) & ELC (June) enrollment:

Preschool/ELC:	6/2018	6/2019	Var. +/-
3's Playschool 19-20	15 TC 12 WRC	15 TC 9 WRC	-3
2's Playschool 19-20	30 TC 24 WRC	26 TC 9 WRC	-19
Preschool 19-20	121 TC 73 WRC	114 TC 62 WRC	-18
Early Learning Center	26 – 5 days 5 – 4 days 3 – 3 days 5 – 2 days 1 – 1 day 40 TOTAL	29 – 5 days 3 – 4 days 11 – 3 days 2 – 2 days 45 TOTAL	+5

Summer scheduled for ELC started in June. The children visit Fabbrini Park or Vogelei Park on Mondays, Seascape for swim lessons on Wednesdays and have music class on Thursdays. The Schaumburg Library visits the site every other week for story time and book rentals.

Early Childhood Summer Camps

Summer Camp for early childhood began June 3. Camp sessions are two-week sessions.

	Session 1 & 2 - 2018	Session 1 & 2 - 2019	+ / -
Tot Spot 2's Camp	16	0	-16
Preschool Camp	72	89	+17
Healthy Kids Camp	16	10	-6
Nature Investigators	36	31	-5
Safety Town	10	6	-4
Ready for Kindergarten	36	24	-12
Kinder Camp	60	42	-18



School Age - STAR and Day Camps

STAR Enrollment for 19/20 school year:

STAR	19/20
District 54	147 AM / 267 PM
District 15	18 AM / 48 PM
KSTAR District 15	21

Days Off Programs

- There was one Days Off program in June for D54 and D15
 - Friday, June 7th Chuck E. Cheese (29)

Summer Camps

Summer camps began June 10. With the school districts' severe weather closing and snow-day make-ups, week 1 of camp was cancelled. Staff trainings took place in late May and early June.

Enrollment is lower for camps. One factor is that School District 54 is now offering summer camps.

	Wk 1	Wk 1	Wk 2	Wk 2	Wk 3	Wk 3
	2018	2019	2018	2019	2018	2019
All Day K	25	0	24	25	25	25
Creative Arts	41	0	30	17	27	13
Explorers 5 day	79	0	80	75	78	82
Explorers 3 day	60	0	70	57	59	51
Early Arrival	85	0	82	82	87	85
Early Arrival 3 day	14	0	13	10	12	9
Late Stay	102	0	102	101	104	105
Late Stay 3 day	12	0	16	15	18	12
Nature /Science*	0	0	34	13	13	19
Sports Camp	59	0	61	52	63	46
Teen Camp	50	0	53	42	52	40
TOTAL FULL DAY CAMPS	527	0	565	489	538	487
		-527		-76		-51



Youth Athletics

Outdoor Soccer-

- Spring soccer season ended on June 15. There were 15 more players this season than last year.

Outdoor Adventure –

- Summer Fishing classes began this month. There are 2 more participants than last year.
- Staff attended the Chamber’s Fishing Derby and distributed HE Parks fishing class info. Our own fishing derby is scheduled for October 5.
- Current classes offered through LL Bean are cancelled due to low enrollment. Staff did recently meet with the Cook County Forest Preserve to discuss programs that they can offer through a free partnership as another option for the future.

Cricket -

- Youth Cricket Program is set to begin June 1. To date there are 24 children enrolled in this new summer program.

Basketball –

- Summer youth basketball has 103 players compared to 91 last year.

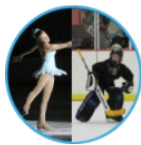
Baseball/Softball –

- 4/5 year old tee-ball has 69 players compared to 76 last year. This is the first season we are also using the Quick Scores webpage and app for this league.

- All Star Games for Pinto, Mustang & Bronco took place on June 22 at Cannon Crossing. Pony All Star took place on June 29 at Boomers Stadium.

Athletic Camps –

- Contractual youth athletic camps have 62 more participants this year than last year.



Ice Operations

Lessons: There are 128 children enrolled in summer hockey development classes and clinics compared to 134 last year. Registration is still open for one August clinic as well to still increase enrollment. There are 113 participants in summer figure skating lessons compared to 139 last year. A new shooting clinic off-ice is being offered this summer. There are 44 enrolled.

Camps: There are 40 children enrolled in hockey camp for June compared to 53 last year and 44 skaters enrolled in figure skating camp for June. This is in comparison to 9 last year. Great Lakes Hockey Camp held a camp the week of June 24 at Triphahn Center.

Leagues: Spring Hockey Squirt team won the NWHL spring championship! Registration for Fall leagues will open early on July 8 before our normal July 24 fall registration date to be competitive with area registration dates. MooseJaw 3v3 league continues to run every night in the summer with 29 teams registered and 44 individuals registered.



Aquatics

There are 1,291 passholders compared to 1,269 last year.

Attendance and operations at the start of the month was hindered by the cooler and/or rainy weather. Daily admission for June 2019 was 4,718 (\$33,340) compared to 5,604 (\$42,683) in 2018. Pass visits in June were 2,603 compared to 3,057 last year. A new Groupon coupon is available online for discounted admission. To date, 552 groupon coupons have been sold and 191 have been redeemed. HE Parks is paid by Groupon once redeemed.

June enrollment for Seascape swim lessons was 90 participants compared to 136 last year.

Movie Night was held on June 28. There were 88 passholders & 70 paid admission in attendance.

Our lifeguards and manager received a 5-Star Audit on June 27 at The Club.



Communications and Marketing

Website Updates:

- HEParks homepage was revamped this month. It is more visual and more mobile responsive.
- Wolfpack Hockey website received an entire overhaul with content and images.

Design Work:

- Fall brochure
- Fourth of July promotional materials: seascape coupon, ice rink passes
- Camp signage
- Seascape promo

Marketing Campaigns / Promo:

- Hoffman Elite Soccer league
- Fishing
- T-ball
- Stars Dance Company Try-outs
- Hockey Leagues & clinics
- Swim Lessons
- Free Fitness Memberships
- Commissioner Vacancy promotion
- Park updates

On Site Promotions:

- Fourth of July parade float
- Friday Fundays
- Summer Concerts

Press Releases / Print Media:

Press Releases:

- Mike Bickham resignation – published on 6/8.

Eblasts:

- Summer entertainment options. Included summer concerts, parks
- Hockey options for summer

- Summer outdoor options and drop-in programs, featured Seascape, Spray Parks, Open gym, Public Skate, summer events and free fitness memberships
- Seascape – we are open, amenities, daily fee, twilight rate
- 2nd session Summer programs for Kids ages 5-
- Seascape Passholder email – special events and benefits of your pass

Social Media:

- 59 posts in June
- Top interactive posts:
 - 1) Community Park Splash Pad – June 28 with 5,256 reached & 139 interactions
 - 2) Final days for early bird soccer league registration – 1,580 reached & 82 interactions

of Followers:

HEParks Facebook: 3721 (+110 from last month)
 HEParks Twitter – 978 (+6 from last month)
 HEParks Instagram – 262 (+22 from last month)
 Bridges Facebook – 861 (+8 from last month)
 The Club Facebook – 1,416 (+10 from last month)
 50+ Facebook- 88 (+3 from last month)
 Wolfpack Facebook- 88 (+14 from last month)
 Figure Skating Facebook – 63 (+6 from last month)

Website:

Total page views: 55,800 with 15,602 users

Highest visit days:

1. 3,010 visits on June 27 - seascape page
2. 2,580 on June 28 – seascape & camp
3. 2,538 on June 25 - seascape

Highest visited pages: Parks-Facilities, Homepage, Venue, Program-sports, program-guide

Newly Acquired Advertising and Sponsorships

Edward Jones – 50+ Open House

Schaumburg Boomers - Marquee

Kenneth Young - Marquee

Under the Lights Football - Marquee

Jewelry & Coin Mart --PIP, 50+, Doggie, Pumpkin, Winterfest

**HOFFMAN ESTATES PARK DISTRICT
GOALS & OBJECTIVES
RECREATION DIVISION**

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

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

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

Initiative	Performance Measure	Action Plan	Status
Educate parents regarding the child development benefits in our programs and services	Create and distribute an informational piece for Preschool and ELC parents to inform them of athletic opportunities for their preschoolers and beyond. Implement in Q1, Q2, and a presentation at Preschool Orientation in Q3.	<ul style="list-style-type: none"> • Work with C&M and Kyle to design flyer and distribute to classrooms and send via email • Partner with ELC to present at their open house night to give parents info on how to get their children started in athletics 	IP
1 st Quarter comments:	Athletics flyers sent out to all classes; working on a design template for a youth athletics timeline to distribute to ELC and PS classes.		
2nd Quarter comments	Athletic staff will be present at preschool parent orientations in Fall. Kyle Goddard attended a district 54 event with youth athletic information for parents.		
Develop plans to meet increased program needs of 50+ population	Add 5 new 50+ trips and 5 new 50+ programs including weekend and evening programs.	<ul style="list-style-type: none"> • Add Piano Lessons • Add day-time Tai Chi classes • Add 3 trips in Q1 & 2 trips by Q3 	IP
1 st Quarter comments:	Added day time Tai Chi class and one weekend trip in Q1; more weekend and evening trips schedule for Q2-4; new Walking Warriors class to begin in Q2.		
2nd quarter comments-	All but Piano Lessons have been completed. Piano teacher no longer able to instruct. Tai Chi Day class currently at 12 enrolled in Q3, Walking Warriors offered in Q3. Weekend and evening trips offered in Q3 and Q4.		
Expand facility based special events that promote greater facility usage	Add 4 new unique family special events by Q4.	<ul style="list-style-type: none"> • Family story time & craft • Host a family night at PSSWC • Host a grandparents/child ice cream social with entertainment • Family bingo and pizza 	C

1 st Quarter comments:	Family Bingo night being held on March 22 nd ; Family Fit Day being held on April 27 th . Athletics field day being offered in July; Jody and Mindi collaborating on a grandparents event in the fall		
2 nd Quarter comments:	Grandparents event scheduled for 9/7, Trunk or Treat schedule for 10/19.		
Expand facility based special events that promote greater facility usage	Add 4 new programs or special events that promote adult recreation and involvement by Q3.	<ul style="list-style-type: none"> Reference notes from 2018 programming roundtable to review trends Offer programs such as paint nights, trivia nights, holiday craft fair, fitness challenge 	C
1 st Quarter comments:	Trivia Night held in January had 27 attendees. Next trivia night is in April and 2 others scheduled in September and November. Fitness Land fitness challenge was offered in Winter; next challenge being held in May. Holiday craft show being held in fall.		
2 nd Quarter comments:	Holiday craft fair scheduled for 11/16. Adult Art/nature classes added to Fall brochure (6 in total)		
Expand facility based special events that promote greater facility usage	Offer 5 new programs promoting teen health, fitness, and recreation by Q4.	<ul style="list-style-type: none"> Offer programs such as babysitting classes through American Red Cross or Safe Sitter, trivia nights, trips, an Ugly Sweater party at the teen center, and self-defense classes Work with the Village and teen center staff to implement some of these programs at the teen center 	IP
1 st Quarter comments:	Teen life skills class being offered in Q3; teen field trip to the Club held on 3/5; other teen trips offered in June. Trivia night being offered at the teen center in the summer. Jr. Lifeguard classes are being offered at Seascape for teens ages 11-15 years.		
2 nd Quarter comments:	Teen trip to e-sports café offered in June. Teen field trips planned for Seascape & Main Event in summer.		
Expand facility based special events that promote greater facility usage	Create ice skating performance shows for both spring & winter sessions.	<ul style="list-style-type: none"> Promote to currently enrolled figure skaters 	NB
1 st Quarter comments:	The original date for the spring ice show fell through with rink 1 renovation. Will plan a December show.		

2nd Quarter comments:	Looking to plan a January 2020 show.		
Expand facility based special events that promote greater facility usage	Revamp Party in the Park to promote the family-friendly event.	<ul style="list-style-type: none"> • Move event timeframe from a late afternoon/evening event to a mid-day/late afternoon event • Provide all children's activities at no cost • Secure a children's performer for event 	SC
1 st Quarter comments:	In the planning stages of PIP – all events are free with the exception of food; start time has been moved up to 2pm; band feature has been removed and new children's entertainment will be in its place		
2nd Quarter comments:	Dance company/summer dance camp added to performance line up. Showcase line up being confirmed and attractions booked. Synthetic ice will be onsite for skating use.		
Expand facility based special events that promote greater facility usage	Expand Halloween event that adds a variety of new aspects, including a trunk or treat, outdoor activities. Implement in Q4.	<ul style="list-style-type: none"> • Host at TC to combine with current Halloween Bash • Use parking lot for trunk or treat and outdoor area for pumpkin patch 	SC
1 st Quarter comments:	Rebranding Halloween Bash to focus on younger kids on 10/19, and adding a Haunted House the weekend of 10/25 for the older kids		
2nd Quarter comments:	Haunted House has been put on hold. Trunk or Treat planned for 10/19 at Seascape Parking lot.		
Expand facility based special events that promote greater facility usage	Offer a family event for early childhood families once per quarter.	<ul style="list-style-type: none"> • Barnes & Noble Night • Family Dance Party • PSSWC game night • Entertainer 	IP
1 st Quarter comments:	Winter Gala held for ELC families on 1/9; next event will be held in April and then 2 more in the fall.		
2nd Quarter comments:	Bingo night held for ELC families on 4/9; next event will be held in August.		
Expand facility based special events that promote greater facility usage	Implement an athletic feature to 3 district-wide events in an effort to promote athletics and add value to each event.	<ul style="list-style-type: none"> • Evaluate and identify events conducive to athletic features • Work with Special Events Program Manager to integrate these features into event 	IP

		<ul style="list-style-type: none"> Communicate new aspect to C & M to properly advertise new addition 	
1 st Quarter comments:	Working with Special Events Program Manager to identify how athletics can play a role in existing events; so far, they will be at all Friday Fundays in the summer and are hosting their own field day event to promote athletics in July		
2 nd Quarter comments:	3 on 3 basketball tournament at PIP 8/3. Sports Field Day (free sports event) will be held on July 28th at Cannon Crossing		
Create recreational programs and opportunities to target underserved demographic populations	Develop programming for home schooled participants. Secure contacts with home schooled groups to market fitness program opportunities to in Q1 &2. Implement 2 programs by Q4.	<ul style="list-style-type: none"> Work with C&M to promote home school programming Reach out to local home school organizations 	IP
1 st Quarter comments:	Staff has reached out to a home school group that currently uses the ice arena. Meeting scheduled for early April.		
2 nd Quarter comments:	The home school group began renting the teen center once a week for their teen group to meet. They have ended for the summer but will resume in the fall.		
Create recreational programs and opportunities to target underserved demographic populations	Increase dance class participation by 5% by Q4, and increase company participation by 5 participants by end of Q3.	<ul style="list-style-type: none"> Hire new teacher for open nights at TC Develop events to bring new dancers into the site: Bring a Friend week, Shadow a Company dancer, Free Dance Workshop Hold multiple tryout dates, 1 before recital and 1 after 	SC
1 st Quarter comments:	Offering a “Try a company class for free” day in the Winter and Spring; added a Senior Company for 2019; added new classes on Saturdays and a week-long camp in the summer to continue to grow interest.		
2 nd Quarter comments:	New dance teacher hired and will start teaching Fall 19. Tryouts for Stars Dance Company gave us 5 new dancers for the younger company and 6 new dancers for the NEW Senior Dance Company. Bringing company numbers up to 22. Fall registration for classes begins 7/24.		
Create recreational programs and opportunities to target underserved	Create a learn-to-skate hockey program for adults	<ul style="list-style-type: none"> Target new coaches & youth hockey parents 	C

demographic populations			
1 st Quarter comments:	Developing an adult clinic for summer.		
2 nd Quarter comments:	Adult Skate has been added to the ice schedule and is running successfully with approximately 20 participants per week.		
Create recreational programs and opportunities to target underserved demographic populations	Offer weekend open skate	<ul style="list-style-type: none"> Secure a minimum of one hour open skate time on weekends 	C
1 st Quarter comments:	Family Skate is offered on Sundays from 1245p-2pm for the month of April 2019		
2 nd Quarter comments:	Began offering stick & puck clinics in the spring and summer. Family Skate continues on Sundays as well.		
Create recreational programs and opportunities to target underserved demographic populations	Increase participation in “Give Hockey or Ice Skating a Try” programs by offering one program each quarter.		C
1 st Quarter comments:	Try Hockey & Try Figure Skating for Free were held in March and June for the promo for spring and summer session.		
2 nd Quarter comments:	Numbers were good for March and a little lower for June. Next events will be held in late August.		
Create recreational programs and opportunities to target underserved demographic populations	Develop Cricket program and expand Cricket field rentals.	<ul style="list-style-type: none"> Build partnership with local Cricket associations Develop cricket programming Promote cricket fields for local league play 	C
1 st Quarter comments:	Offering Cricket Fundamentals class in the summer; working with Bolingbrook Premier Cricket League to secure rentals starting in May. Also working with existing cricket leagues and rentals for field usage.		
2 nd Quarter comments:	Outdoor cricket classes are running for summer: beginner, intermediate & advanced. Fall classes are scheduled for September-October.		
Evaluate facility space utilization to accommodate growing programming needs.	Offer a 5-Day option for Preschool at Willow and Triphahn Center	<ul style="list-style-type: none"> Offer option for 2019-20 school yr Add to 2019 guides Work with Business Dept for pricing and logistics Work with teachers to provide them the support they need to implement this new option 	C

1 st Quarter comments:	Offered a 5-day Preschool option for 4 year olds at Willow and Triphahn Center for 2019-20. Enrollment is currently underway.		
2 nd Quarter comments:	5 day option currently has 4 enrolled at TC and 8 enrolled at WRC. (This 5day program is running simultaneously with the 4day class.)		
Evaluate facility space utilization to accommodate growing programming needs.	Plan and implement 2 early morning group fitness classes at Triphahn Center. Implement by Q3.	<ul style="list-style-type: none"> • Research trends in fitness programming (i.e., NRPA, IPRA, other rec agencies and fitness centers, etc.) • Add Rise& Shine Cardio class • Add Muscle Conditioning Class 	C
1 st Quarter comments:	HIIT classes being held on Saturday mornings; early morning outdoor fitness classes being offered in the summer.		
2 nd Quarter comments:	Rise & Shine is being held in the fall, Forever Strong (muscle conditioning class) has been successfully running since Q1.		
Evaluate facility space utilization to accommodate growing programming needs.	Achieve ELC participation to a minimum of 45 students by end of Q4.	<ul style="list-style-type: none"> • Continue to offer quality curriculum and care • Expand marketing efforts to local businesses and hospital employees • Increase presence at community events with separate ELC promotional tables 	SC
1 st Quarter comments:	Currently our average is 15 kids per classroom; this will fluctuate throughout the year, but we are on par to meet our budget at our current enrollment.		
2 nd Quarter comments:	Currently there are 46 students enrolled in the program. This will continue to fluctuate throughout the year.		
Evaluate facility space utilization to accommodate growing programming needs.	Increase two NWHL teams by Q4.	<ul style="list-style-type: none"> • Promote children from developmental program into league play • Market the price & value in comparison to competition <p>Create prime team at sq, and peewee level</p> <ul style="list-style-type: none"> • Develop starter tot hockey program 	IP

1 st Quarter comments:			
2nd Quarter comments:	Enrollment for Fall league opens early July.		
Evaluate facility space utilization to accommodate growing programming needs.	Increase revenue for hockey & figure skating by 10% (48 participants).	<ul style="list-style-type: none"> • Target advertising • Enhanced social media marketing • Create parent-tot class 	IP
1 st Quarter comments:	Working with C&M on marketing campaigns.		
2nd Quarter comments:	New WolfPack Prime program launching in July.		
Expand specialized programming opportunities that utilize partnerships and contractual agreements.	Enhance public skate opportunities and increase public skate revenue by 20%.	<ul style="list-style-type: none"> • Offer family incentives & holiday specials • Theme skate nights • Promote the social aspect of open skate • Promote field trips from external child care centers / park districts / camps 	IP
1 st Quarter comments:	Will schedule some themed open skate nights for summer.		
2nd Quarter comments:	Limited ice time due to rink construction.		
Expand specialized programming opportunities that utilize partnerships and contractual agreements.	Plan and implement 3 new, innovative youth and early childhood programs (each) by the end of Q4.	<ul style="list-style-type: none"> • Offer programs such as animal and nature classes and art (fine motor skills) classes 	C
1 st Quarter comments:	Nature through the Seasons was new class offered in the Winter with maximum enrollment; Move It Saturdays is being offered in the Spring and is currently full.		
2nd Quarter comments:	Rising Stars and Artists at Play will be offered in the fall for 3-6 year olds.		
Expand specialized programming opportunities that utilize partnerships and contractual agreements.	Partner with BirdBrain Golf to offer disc golf classes and continue clinics by end of Q2.	<ul style="list-style-type: none"> • Connect with Dan Schlitter (BirdBrain Disc Golf) and set up spring dates and fees • Add classes and clinic to Spring guide • Classes added to fall guide 	C
1 st Quarter comments:	Classes being offered in the Spring and Summer; demo being held at the Kids to Parks Day event on May 18 th		
2nd Quarter comments:	Disc Golf classes offered in Summer & Fall.		

Expand specialized programming opportunities that utilize partnerships and contractual agreements.	Renew partnership with LL Bean to offer outdoor programming opportunities at various locations in the community. Offer 3 new programs by end of Q3.	<ul style="list-style-type: none"> • Call LL Bean to discuss goals and options for classes and instructors • Set up classes and fees, and add to guide 	C
1 st Quarter comments:	Fly Fishing, Kayaking and Wilderness Survival classes on being offered in the Spring		
2 nd Quarter comments:			
Expand specialized programming opportunities that utilize partnerships and contractual agreements.	Offer 2 nature classes/workshops by Q3.	<ul style="list-style-type: none"> • Offer one class outdoors at Vogelei and one workshop or event at another park 	C
1 st Quarter comments:	Kyle G will be leading nature walks at the Village Green on Wednesdays in the summer		
2 nd Quarter comments:	6 new Nature/Art classes added to the Fall brochure.		
Expand specialized programming opportunities that utilize partnerships and contractual agreements.	Continue working with A Closer Bond to develop additional canine programming.	<ul style="list-style-type: none"> • Staff will meet with A Closer Bond in Q1 to offer additional classes in 2019 	C
1 st Quarter comments:	Staff has talked with A Closer Bond. They are restructuring their classes and may have classes to offer in the fall. Staff also met with Golf Rose Animal Hospital. They do not do any training classes but may be interested in conducting a “Ask the Vet” type of program in the fall.		
2 nd Quarter comments:	A Closer Bond has 2 dog classes in the fall guide. Dog Training Now is offering Puppy Preschool in the fall guide as well.		
Develop plans to meet increased program needs of 50+ population	Continue to offer a variety of trips, and enhance the quality of transportation on non-local trips. Run an average of 6 trips per quarter with an average of 20 participants per trip.	<ul style="list-style-type: none"> • Add Festival Trips in Wisconsin • Add Trips to Indiana • Rent motor coach transportation for longer or out of state trips 	SC
1 st Quarter comments:	A trip to Indiana and a festival trip to Wisconsin is planned for Q2 and Q3; motor coach transportation is being used for these out of state trips, as well as some other offering in the spring		
2 nd Quarter comments:	6 trips ran in Q2. Average attendance is 14.		
Develop plans to meet increased	Focus on active 50+ members by offering	<ul style="list-style-type: none"> • Survey 50+ members to assess 	C

program needs of 50+ population	active programs such as indoor disc golf, bocce ball, and more by Q2.	active interests • Offer programs such as Disc Golf and Bocce Ball	
1 st Quarter comments:	A Walking Warriors class is being offered in the Spring; indoor disc golf is currently being offered; a 50+ interest survey was conducted in the Winter		
2 nd Quarter comments:			
Develop performance measurement system to evaluate value in programming structure	Expand use of surveys to evaluate events & programs.	<ul style="list-style-type: none"> • Create surveys in constant contact (and paper) to distribute at district-wide special events • Create surveys in constant contact to email to program participants for district programs at end of each session 	IP
1 st Quarter comments:	Winter participation surveys were distributed to Figure Skating lessons, Hockey Lessons, Hockey League, Early Childhood programs, Youth Basketball & Indoor Soccer programs. Responses will be tabulated and reviewed to develop program improvement plans.		
2 nd Quarter comments:	Program Surveys are distributed at end of each program. Spring surveys were sent out to early childhood, preschool, ELC, spring soccer, baseball, & dance.		
District Objective 2: Achieve satisfaction and loyalty			
Initiative	Performance Measure	Action Plan	Status
Improve the overall health outcomes of programs offered	Implement 4 “must-haves” into all HE Parks youth athletic leagues to include: coaches clinics, league outings, all-star game, and post-season evaluations.	<ul style="list-style-type: none"> • Starting with youth basketball leagues in the winter of 2019, we will add these 4 must have to each youth league 	SC
1 st Quarter comments:	All four “must-haves” are being implemented or planned for the in-house basketball, soccer and baseball leagues		
2 nd Quarter comments:			
Expand facility based special events that promote facility usage	Hold 2 open house events (Q1 & Q3) at WRC & TC to promote fitness memberships, fitness programs, personal training, and youth programs.	<ul style="list-style-type: none"> • Hold open house events that will offer free demo fitness classes, ask the trainer and samples of youth programming in each facility (WRC & TC) 	IP
1 st Quarter comments:	A Fitness Open House was held on February 16 th at TC & WRC.		

2nd Quarter comments:	Staff is planning the Q3 Open House for Sept.		
Expand facility based special events that promote facility usage	Offer two 50+ membership appreciation event in 2019. Implement by Q4.	<ul style="list-style-type: none"> • Member Appreciation Event • New Member Open House 	IP
1 st Quarter comments:	A member appreciation week is being planned in conjunction with the August Open House; another member appreciation event is being planned for November.		
2nd Quarter comments:	Still in progress. See comments from Q1.		
Expand facility based special events that promote facility usage	Provide a branded community booth to bring to events and community events to promote the district.	<ul style="list-style-type: none"> • Purchase a branded 10x10 tent • Purchase a branded tablecloth • Purchase giveaways for patrons who visit the booth 	C
1 st Quarter comments:	Tent, tablecloth and giveaways were purchased in Q1. C&M will be present on upcoming large events such as Family Fit Day, Kids to Parks Day, all concerts and Friday Fundays as a start.		
2nd Quarter comments:	Giveaways and tableing supplies purchased. Event schedule developed for increased public presence.		
Expand facility based special events that promote facility usage	Develop community engagement pieces in-person and via social media to connect patrons with the district	<ul style="list-style-type: none"> • Picture back-drops • Social media uploads at events • Social media interactive campaigns: share post, hashtag phrases 	SC
1 st Quarter comments:	Increased social media presence at special events. Social media share and post campaigns are an integral part of the summer special events season.		
2nd Quarter comments:	Developed a summer #makinglifefun hashtag photo and prize competition. Social media presence at events including live footage of events. Event based photo backdrop created for special event.		
Expand Marketing communications with the use of social media and mobile marketing	Better utilize retention management software and practices to promote and retain participants by end of Q4.	<ul style="list-style-type: none"> • Review website and contact Retention Management company to learn more about the facets of the service • Work with C&M and Retention Management program to better utilize the program 	IP
1 st Quarter comments:	Plans are being made to explore the options that the retention management software provides		

	and utilize it more effectively		
2nd Quarter comments:	Reviewing strategies for using the software and strategies for discontinuing the service		
Expand marketing communication via email communication	Expand email marketing campaigns with drill down targeting	<ul style="list-style-type: none"> Track open & click-throughs Update contact lists Implement resend options Simplify email campaigns – less words, more graphics 	SC
1 st Quarter comments:	Email contact lists have been created and set to update on a monthly basis. Email newsletters for park district and seniors have been simplified and drive the readers to the website for more information and purchases. There has been a 5% increase in clicks in the emails since simplification.		
2nd Quarter comments:	Continuing to adjust and change the format of emails to capture audiences. Targeted emails have been successful in driving registration and interest to website. Successful email campaign begun with summer programs letting patrons see a quick view of programs for each age group.		
Utilize best practices to maximize operational efficiencies as a District.	Redesign swim lesson program to increase participation by 15%.	<ul style="list-style-type: none"> Establish lesson expectations for parents Reconfigure report cards Enhance instructor training 	IP
1 st Quarter comments:	Report cards have been reconfigured to emphasize the exit skills of each level. Instructor trainings were held prior to the winter session. Welcome letter has been created to give to parents at the start of the session to establish lesson expectations.		
2nd Quarter comments:	Parents were given Instructor evaluations for both winter and spring indoor sessions to try and gain feedback to our strengths and weaknesses.		
Utilize best practices to maximize operational efficiencies as a District.	Retain front desk staff by limiting turnover.	<ul style="list-style-type: none"> Evaluate pay rates to establish a competitive hourly wage to retain employment 	C
1 st Quarter comments:	All front desk staff wages were increased.		
2nd Quarter comments:			
District Objective 3: Connect & engage our community			
Initiative	Performance Measure	Action Plan	Status
Expand specialized programming opportunities that utilize	Partner with medical organizations and practices in the community to offer more	<ul style="list-style-type: none"> Ads Blood Pressure Screenings Add Lifeline Screenings 	IP

partnerships and contractual agreements	variety and consistent services for 50+ members by Q1.	<ul style="list-style-type: none"> Add Bone Density Screenings 	
1 st Quarter comments:	We are working with AMITA Health to provide regular screenings to our 50+ membership as well as lunch n learn presentation on various Fridays throughout the year.		
2 nd Quarter comments:	see comments from Q1.		
Expand specialized programming opportunities that utilize partnerships and contractual agreements	Maintain partnership with the Village on the Vogelei Teen Center by continuing to expand offerings, activities, and hours. Open one more night during the week, and offer two special events on site.	<ul style="list-style-type: none"> Work with Officer Bending on building relationships with teens Meet with Village staff regularly to plan and implement new offerings Offer one special event by Q2 & one special event by Q4 	IP
1 st Quarter comments:	Offering monthly movie nights and field trips; a field trip to the Club was held on March 5 th ; another field trip to the bowling alley planned for May; working on staffing an additional night in the teen center		
2 nd Quarter comments:	Monthly special events are offered between movie nights & field trips. Due to low attendance on the one night open, staff has not opened up the second night until enrollment/interest increases.		
Expand facility based special events that promote greater facility usage.	Implement three fitness member challenges to promote usage and interaction between staff and members of fitness facilities at TC & WRC.	<ul style="list-style-type: none"> Offer challenges in winter, summer, fall 	IP
1 st Quarter comments:	A very successful “Fitness Land” member challenge was held in the Winter with over 180 members participating; another challenge is planned for May		
2 nd Quarter comments:	The FITGO challenge was held the month of May at TC & WRC for fitness members. Participation was low. Staff is planning another challenge for Q4		
Expand facility based special events that promote greater facility usage.	Implement a Passport program to encourage community residents to visit multiple events/parks throughout the spring & summer.	<ul style="list-style-type: none"> Discover your Parks Passport. Visit x out of x events and get a prize at Party in the Park Encourage the community to try new events and clinics 	SC
1 st Quarter comments:	Passport design and plan is almost complete – passport events will being on April 27 th		
2 nd quarter comments:	1000 Passports were ordered and distributed by middle of June. Community enthusiastic		

	about the guide, handiness, small size and the prize aspect.		
Expand Marketing communications with the use of digital & print media.	Increase exposure in Daily Herald via press releases, print ads, digital ads.	<ul style="list-style-type: none"> • Submit a minimum of one press release per month • Expand print ads into specialized sections (camp section, golf section) • Create digital ads 	C
1 st Quarter comments:	Press release frequency has increased to the Daily Herald. Print ads for the specialized sections have been determined and are to run in the summer. Daily Herald Digital ads have included Camp, Seascape, Fish Fry, Hockey, Family Skate Days.		
2 nd Quarter comments:	Continued to increase presence of park district in the Daily Herald. Special sections created for Seniors and Summer fun. Expanding articles to include program offerings as well as special events and news.		
Expand Marketing communications with the use of digital & print media.	Increase followers/friends on social media outlets – Facebook, Twitter, Instagram by 20% in each outlet	<ul style="list-style-type: none"> • Increase posts to be more present on news feeds • Promote social media outlets via contests • Live feed promotions 	SC
1 st Quarter comments:	Posting has increased across all social platforms. Strategic tagging and mentions have increased the reach of media into surrounding areas. Added more events to FB to increase reach of one day programs and events into community feeds. Live feeds at special events. Social media interaction is included in the summer passport to fun as a way to receive prizes.		
2 nd Quarter comments:	Social media presence has increased across all platforms. Increase in followers has increased the amount of interaction on the pages. Reach is extending into surrounding areas.		
Expand Marketing communications with the use of digital & print media.	Utilize Facebook boost marketing for select events and programs	<ul style="list-style-type: none"> • Paid ads will appear on filtered newsfeeds 	SC
1 st Quarter comments:	Facebook paid advertising has been used to promote special events and programs that lead to more registration. Paid advertising was also used for the job fair.		
2 nd Quarter comments:	Paid advertising used to promote some of the new Spring and Summer programs as well as boost sales into surrounding communities.		
Expand Marketing communications with the use of	Use call-to-action strategies to track effectiveness of marketing channels	<ul style="list-style-type: none"> • Coupon codes • Trackable links 	SC

digital & print media.			
1 st Quarter comments:	Changed wording in emails and social communication to include call-to-actions. Showing increased interaction from patrons and registration. Tracked links show marketing efforts are driving patrons to registration platform.		
2 nd Quarter comments:	Changes to the email strategy have necessitated changes in the call to actions. The call to action strategies now include sales based, urgency centered and information centered calls to actions.		
Increase volunteer involvement in District operations	Create an event for our youth sports leagues and families to give back to the community in Q2 and Q4.	<ul style="list-style-type: none"> Partner with “Feed our Starving Children” and involve youth league parents to volunteer their time on two separate dates in 2019 Youth baseball partnered with stepping stones to run a clothing drive for children in Uganada 	IP
1 st Quarter comments:	First outing to “Feed My Starving Children” is May 15 th		
2 nd Quarter comments:	Clothing Drive for youth baseball on May 4th		
Expand programming to enhance the health benefits to the community	Revamp Hoffman Walks to increase participation to 20 walkers per event.	<ul style="list-style-type: none"> Plan themes for each walk Partner with community to enhance the walk – story-walk with library 	IP
1 st Quarter comments:	Themed Hoffman Walks events have been successful so far this year; one was held on February 17 th in conjunction with the Fitness Open House and another was held on March 16 th with a St. Patrick’s Day theme and 19 in attendance.		
2 nd Quarter comments:	Working alongside Parks Dept, monthly walks with nature themes are offered through summer. Walkers average around 10-15 people.		
Expand programming to enhance the health benefits to the community	Develop a Family Fit Day to promote district programs, memberships and healthy lifestyles.	<ul style="list-style-type: none"> Plan an event in Q2 	C
1 st Quarter comments:	Family Fit Day is scheduled to be held on April 27 th at Pine Park. All facilities & sections of the Rec Dept. will be in attendance coordinating family activities.		
2 nd Quarter comments:	Family Fit Day was held on April 27th at Willow Recreation Center (due to the weather the event needed to be moved indoors). It was attended by over 100 people and engaged all family members. Contests, games and give aways were enjoyed by all.		

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual & Long range financial plans

Initiative	Performance Measure	Action Plan	Status
Achieve District annual budget to maintain fund balance reserves	Increase personal training revenue by a minimum of 10% over the 2018 actual revenue.	<ul style="list-style-type: none"> Reach out to new members, guests, and repeat training customers to offer specials on personal training 	IP
1 st Quarter comments:	Specials are being offered on personal training packages.		
2 nd Quarter comments:	Pricing and packages have been adjusted at both WRC & TC in an attempt to increase personal training sales.		
Achieve District annual budget to maintain fund balance reserves	Increase TC & WRC fitness membership revenue by 5% (\$650) by Q4.	<ul style="list-style-type: none"> Reach out to local corporations and other outlets for new membership Contact new members and guests to promote benefits of membership 	IP
1 st Quarter comments:	Fitness membership campaign planned for Q2.		
2 nd Quarter comments:	Fitness pass types and pricing have been revamped. Now offering a Summer fitness pass at both facilities. Free health insurance membership packages launched in Q2.		
Achieve District annual budget to maintain fund balance reserves	Maintain an increase of 50+ memberships by an average of 10 memberships per month. Complete by Q4.	<ul style="list-style-type: none"> Offer Membership Drive by Q4 Continue to expand offerings and services each quarter 	IP
1 st Quarter comments:	50+ membership has been steady in Q1, but has not yet reached the average of 10 per month		
2 nd Quarter comments:	50+ membership has dropped slightly in Q2. Working on ways to successfully reach out to those who have not renewed and welcome them back. Offerings and services continue to grow in Q2 with drop in activities, and AARP classes. Open House will be offered in August to get additional members.		
Achieve District annual budget to maintain fund balance reserves	Increase ice rental revenue by 10%	<ul style="list-style-type: none"> Target early afternoon hours to high school hockey programs 	IP
1 st Quarter comments:	Down due to the loss of men's league. Working with RMAHL to bring teams back to TC once rink 1 project is complete.		
2 nd Quarter comments:			
Achieve District annual budget to	Increase TC room rental revenue by 15%	<ul style="list-style-type: none"> Promote to local businesses to use 	IP

maintain fund balance reserves		TC room 112/113 for business meetings	
1 st Quarter comments:	Working with C&M to develop new marketing promotions.		
2 nd Quarter comments:			
District Objective 2: Generate alternative revenue			
Initiative	Performance Measure	Action Plan	Status
Secure additional alternative sources of revenue to support financial goals	Host adult softball tournaments in an effort to expand adult softball program and provide alternative source of revenue. Host 1 in Q2 and 1 in Q4.	In spring of 2019, run our “Spring Training Tournament” before our summer leagues start at Cannon In fall of 2019, after our season concludes, run a “Winter Meetings” tournament at Cannon	IP
1 st Quarter comments:	First adult softball tournament planned for April 6 th		
2 nd Quarter comments:	Other tournament scheduled for Q4.		
Secure additional alternative sources of revenue to support financial goals	Create a Seascape POS to accommodate basic needs of pool patrons.	<ul style="list-style-type: none"> • Provide swim diapers, goggles, sunscreen, sunglasses • Setup POS and inventory 	C
1 st Quarter comments:	Putting together costs of items to be sold to present to the business department		
2 nd Quarter comments:	Set up and created Seascape Merchandise sales for commonly asked for products: puddle jumpers, goggles, swim diapers.		
Secure additional alternative sources of revenue to support financial goals	Sell marquee space for special life events	<ul style="list-style-type: none"> • One flip on one rotation – only sell one at a time • Example: Birthday wishes, Prom proposals, retirement messages • Encourage people to come take pictures in front 	IP
1 st Quarter comments:	Developing feasibility and strategies for slides sales and rotation.		
2 nd Quarter comments:	Art work created. Sales not begun.		
Continue to evaluate and apply for grant revenues to support District’s operations and capital projects	Seek out and apply for 2 additional grant opportunities.		C
1 st Quarter comments:	Kraft Hockeyville grant and IAPD Power Play grant were submitted in Q1.		

2nd Quarter comments:			
Develop strategies to attract additional sponsors and new partnerships	Work with Advertising and Sponsorship Department to identify sponsors for 50+ programs and trips, in turn reducing costs for 50+ participants. Partner with two new sponsors by end of Q4.	<ul style="list-style-type: none"> • Add in sponsored Moonlight and Music Event by Q4 • Add in sponsored luncheon/entertainment by Q3 	C
1 st Quarter comments:	Lutheran Home has become a substantial sponsor of our 50+ activities and events, sponsoring coffee and snacks for the year, a May Magic event at their location, the Sock Hop in June, lunch n learns throughout the year, and the Holiday Dinner. Also working on getting a sponsor for the 50+ pool party in the summer.		
2nd Quarter comments:			
Promote greater facility usage.	Increase facility rentals using the TC ice rink party room.	<ul style="list-style-type: none"> • Develop birthday party package using ice rink party room and TC public skate 	C
1 st Quarter comments:	We have opened up Ice Birthday parties and the use of the party room downstairs.		
2nd Quarter comments:			
District Objective 3: Utilize our resources effectively and efficiently			
Initiative	Performance Measure	Action Plan	Status
	Research and evaluate the feasibility of leasing fitness equipment to restructure, refresh and better serve the fitness members at TC & WRC.	<ul style="list-style-type: none"> • Gather pricing information from various fitness companies on equipment leasing programs and compare to outright purchasing of equipment • Submit findings in Q2 to Division Director • Purchase or lease new equip by Q3 	SC
1 st Quarter comments:	In the process of gathering quotes and information on leasing v. purchasing new equipment for TC and WRC.		
2nd Quarter comments:	After gathering information on leasing v. purchasing it was determined that at this time the district will continue to purchase equipment. Staff is in the process of purchasing bikes for TC and one piece of equipment for WRC.		

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE & ENVIRONMENTAL AWARENESS

District Objective 1: Utilize our resources effectively and efficiently

Initiatives	Performance Measures	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	Complete preventative maintenance on our park district busses. Plan by Q1; implement in Q3.	<ul style="list-style-type: none"> Coordinate with Parks Department to schedule mid-summer bus maintenance Budget for additional bus rentals during internal bus down time 	NA
1 st Quarter comments:	Working with the Parks Department on a plan for bus maintenance that will minimally disrupt camp operations		
2 nd Quarter comments:	Parks mechanics have determined that the work is not needed.		
Utilize best practices to maximize operational efficiencies as a District	Increase training and coaches' education throughout the in-house soccer season; offer 2 coaches clinics and 1 training per team per season.	<ul style="list-style-type: none"> Work with the Hoffman United Soccer Club to plan and implement trainings for in-house soccer teams 	IP
1 st Quarter comments:	Coaches clinics are being held for basketball, baseball and soccer; outdoor soccer teams will have guest trainers at one of their practices this spring		
2 nd Quarter comments:	Youth Summer basketball leagues will be working with Options basketball for the first week of practice		
District Objective 2: Utilize best practices			
Initiative	Performance Measure	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	Hold quarterly staff meeting to keep staff informed of all upcoming events, park district information and customer service topics.	<ul style="list-style-type: none"> Will hold combined TC & WRC staff meetings each quarter in 2019 	IP
1 st Quarter comments:	The 1 st quarter staff meeting was held on Feb.18 &20.		
2 nd Quarter comments:	The 2nd quarter staff meeting was held on April 8 & 10. Upcoming 6/17 & 6/19		
Utilize best practices to maximize operational efficiencies as a District	Prepare and complete ExceleRate trainings, application, and processes to maintain Silver certification by end of Q2.	<ul style="list-style-type: none"> Review requirements for staff trainings and classroom processes Complete application for renewal Work with IL Action for Children to plan and review 	SC

		<ul style="list-style-type: none"> • Create checklist for classrooms 	
1 st Quarter comments:	All paperwork is complete; final teacher trainings are underway – once these are finished, paperwork will be submitted for evaluation and review by ExceleRate		
2 nd Quarter comments:	Met with advisor in April to go through paperwork and make sure everything is complete. Preschool must be in session for classroom observations. Meeting in July with advisor to check improvements that have been made before submitting application early September.		
Utilize best practices to maximize operational efficiencies as a District	Use gorilla-style marketing tactics through signage & stickers	<ul style="list-style-type: none"> • Cling-on stickers on doorways • Messages on locker room mirrors 	NB
1 st Quarter comments:			
2 nd Quarter comments:			
District Objective 3: Advance environmental and safety awareness			
Initiative	Performance Measure	Action Plan	Status
Continue to promote operation safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	Continue offering quarterly trainings for all district team members to become Medic AED/CPR certified. Complete 4 classes by the end of Q4.	<ul style="list-style-type: none"> • Instructors will meet in Q4 of 2018 to develop the 2019 AED/CPR course schedule • Add one AED/CPR instructor for 2019 	IP
1 st Quarter comments:	Lisa Swan became a certified instructor. The 2019 schedule for CPR/AED trainings has been established and sent to all full time staff.		
2 nd Quarter comments:	AED classes held so far this year on Feb. 4, Feb. 16, April 17/18 & June 1. A total of 62 staff members have been certified (or recertified) to date.		
Continue to promote operation safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	Ensure STAR safety procedures align with School District 15 & 54 and are practiced by end of Q4.	<ul style="list-style-type: none"> • Contact STAR site principals to discuss alignment and review of safety and armed intruder procedures • Implement quarterly drills at each site 	IP
1 st Quarter comments:	Attended District 54's Safe Schools Training in February; a joint safety training being planned for the Spring and Fall in our STAR program		
2 nd Quarter comments:	Martha will meet with SD54 in Q3 before school starts to review procedures.		
Continue to promote operation	Launch ePact emergency management	<ul style="list-style-type: none"> • Sync ePact software with STAR 	SC

safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	software for STAR program to store all participant emergency contact information on a secure website/app by Q2.	<ul style="list-style-type: none"> • retrac registration • Upload ePact app onto all STAR site cell phones • Educate parents of new emergency contact data collection procedures 	
1 st Quarter comments:	Staff training, parent education, and software coordination is almost complete; parents will be able to input information for the 2019-20 school year in the next week or so		
2 nd Quarter comments:	STAR families enrolled in 19/20 STAR are creating online profiles once they register for the 19/20 STAR program. Staff will implement the ePact program when school starts in fall.		
Strengthen emergency response training by implementing drill trainings.	Conduct quarterly emergency response training drills at each facility. Schedules to be developed in Q1 and implemented quarterly.	<ul style="list-style-type: none"> • For ELC & PS: write lockdown procedure using age appropriate guidelines • Meet with staff • Conduct drill 	IP
1 st Quarter comments:	Code Blue will be conducted in all facilities in early April.		
2 nd Quarter comments:	Code Blue was conducted during April at all facilities. Severe weather warnings were conducted at WRC and TC.		
Provide educational programs and opportunities on environmental best practices	Continue partnership with Wings & Talons to offer 3 programs per season, along with one educational event and at least one new special event appearance.	<ul style="list-style-type: none"> • Provide education programs in seasonal brochure • Provide in-house field trip for preschool program • Attend Pumpkin Fest 	SC
1 st Quarter comments:	Wings & Talons offered 3 programs in the winter session. They are offering 2 programs in spring and summer.		
2 nd Quarter comments:	Wings and Talons continue to offer programming. There were 4 participants in the May session.		

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Initiatives	Performance Measures	Action Plan	Status
Provide Hoffman University training curriculum to enhance workforce knowledge and readiness.	Lead a minimum of one Hoffman University training.	<ul style="list-style-type: none"> Complete by Q3 	C
1st Quarter comments:	Lisa Swan presented a Hoffman U in Q1.		
2nd Quarter comments:			

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

Continue to foster openness in communication District-wide	Invite division directors to recreation all-staff meetings quarterly for division updates.	<ul style="list-style-type: none"> Complete each quarter 	IP
1st Quarter comments:			
2nd Quarter comments:	Dustin & Nicole each attended one meeting in Q2.		

District Objective 3: Promote continuous learning and encourage innovative thinking


Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Conduct quarterly internal service desk trainings.	<ul style="list-style-type: none"> Will hold combined TC & WRC staff meetings each quarter in 2019 	IP
1st Quarter comments:	The 1 st quarter staff meeting was held on Feb.18 &20.		
2nd Quarter comments:	The 2nd quarter staff meeting was held on April 8 & 10.		
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Managers complete Star Guard Instructor training program.	<ul style="list-style-type: none"> Complete the training program 	C
1st Quarter comments:	So far 4 managers have completed the course 3 are to take the course scheduled in April. Will be complete by the opening of Seascape.		
2nd Quarter comments:	With 61 Lifeguards employed and a minimum of 12:1 Instructors to teachers we were		


	required to have 5 StarGuard Instructors on staff. All 7 managers have been trained as instructors and have been conducting certification courses as well as in-service trainings.		
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Obtain CPRP certification by a minimum of 50% of full-time recreation division staff by Q4. Remaining 50% will obtain by 2020 (in relation to the requirements to obtain/apply).	<ul style="list-style-type: none"> • Pass the CPRP exam 	IP
1 st Quarter comments:	Four rec staff are required to take the exam; currently three of the four have applied for the exam; no one has taken it yet		
2nd Quarter comments:	Staff will be taking the exam by Fall.		

MEMORANDUM NO. M19-069

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Director of Golf & Facilities
RE: Golf & Facilities Report
DATE: July 16, 2019
Bridges of Poplar Creek & The Club Board Report

Bridges General Programs

 Our second session of Jr Golf classes was held. The Sharks program had 20 participants. Each student receives general fundamental instruction on the golf swing as we introduce them to the game. They had 6 range sessions and 2 on course classes. They also receive Tour Edge Driver for participating in the class.

 2019 Music Dates are set. Mark your calendars for our next two entertaining nights.
7/24/19 – The Messengers
8/20/19 – Felix & Fingers

Golf Rounds

MONTHLY ROUND TOTALS					
2015	2016	2017	2018	2019	5 Year Average
4,336	4,547	4,546	4,350	4,223	4,400
YTD ROUND TOTALS					
2015	2016	2017	2018	2019	5 Year Average
11,387	12,417	12,111	11,068	9,682	11,333

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2015	2016	2017	2018	2019	5 Year Average
3,021	3,657	3,610	2,797	3,577	3,332
YTD RANGE BASKET SALES TOTALS					
2015	2016	2017	2018	2019	5 Year Average
7,731	9,038	8,858	7,339	8,210	8,235

Pass Sales













Resident Passes Thru May	2017	2018	2019
Resident Annual	4	1	0
Resident Individual	123	80	29
Resident Junior	2	6	0
Resident Senior	70	80	54
Total Resident Passes Sold YTD	199	167	83

Non Resident Passes Thru May	2017	2018	2019
Non-Resident Annual	1	1	0
Preferred TT Pass	116	116	104
Non-Res Individual	12	12	3
Non-Res Junior	0	3	2
Non-Res Senior	53	54	35
Total Non-Resident Passes Sold YTD	182	143	144

Hole In One Contestant Update

HOLE IN ONE MONTHLY SALES TOTALS			
2016	2017	2018	2019
0	405	548	482
YTD HOLE IN ONE SALES TOTALS			
2016	2017	2018	2019
0	942	1,023	844

Communications & Marketing

-  5 Email blasts went out promoting weekday promos, live music nights, screen on the green, demo day 2, course play
-  Increased inventory of usable photos by taking pictures at events & in general (on-going initiative)
-  Increased Facebook page likes by 24 since February
-  Created Facebook “events” for upcoming Bridges/PD happenings
-  Continued regular Facebook posts to promote golf & interaction with followers
-  Continued #ProTipTuesday posts - posts have combined “views” of 2,928
-  Set up Business Manager Facebook Account for Bridges to more accurately track Facebook analytics & manage ads
-  Created Facebook Pixel & installed on www.bridgesofpoplarcreek.com
-  Created & Updated GPS Cart Ads based on current promotions, specials, events, etc.
-  Posted Bridges’ happenings to Daily Herald calendar
-  Established & scheduled marquee signage for upcoming events
-  Hosted first of 3 scheduled Live Music Nights; however, it was ultimately cancelled due to weather conditions

Food & Beverage

For the month of June we had 24 (27 Events in 2018)

- 4 breakfast meetings servicing 100 guests
- 3 showers servicing 140 guests
- 1 birthday servicing 80 guests
- 1 dinner servicing 32 guests
- 1 reception only servicing 214 guests
- 3 ceremony/receptions servicing 341 guests
- 10 golf outings servicing 1022 guests
- 1 in house dance team awards dinner servicing 30 guests

For the month of July we have 19 events (21 Events in 2018)

- 6 breakfast meetings servicing 155 guests
- 1 birthday party servicing 60 guests
- 2 showers servicing 106 guests
- 1 ceremony/receptions servicing 100 guests
- 5 golf outings servicing 580 guests
- 1 hors d oeuvres reception servicing 30 guests
- 1 luncheon servicing 100 guests
- 1 dinner servicing 100 guests
- 1 in house dance team awards dinner servicing 30 guests

Wedding Count Update:

2020 = 2 ceremony and reception, 2 reception

2019 = 16 ceremony and reception, 3 reception only, 1 ceremony only

2018 = 16 ceremony and reception and 3 reception only, 2 ceremony only (2 weddings cancelled in 2018)

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

In June our high averaged 77 degrees (3 degrees below average) and low averaged 59 degrees (about average). June was overall very cool, up until the 24th of the month we averaged a daily high of only 74 degrees. In the last week of the month we averaged a daily high of 88 degrees, with two days reaching 90. Rainfall was very average this month 3.18" (3.45" average). Rain was coming every few days in manageable amounts normally less than .4". In June we saw 24 total playable* days (80%) and weekends in June we had 7 playable* days (70%).

*Playable is being defined as highs between 55-90 degrees and less than .05" rain.

A big topic that normally comes up in June is why are the greens so slow now compared to this spring? A lot of factors contribute to greens speeds, but it really boils down to two main points, weather and maintenance practices. As temperatures have risen this year we have seen a large increase in growth which in turn results in less ball roll. Below is some of the data that we have collected over the last 5 weeks. In late May/early June greens speeds were regularly in the high 9' to low 10'. As the month progressed we saw green speeds slow down slightly each week, with a major drop in speed the week of the 24th with speeds ranging from 8' 10" to 9' 5". The basic concept is more growth, the more resistance/friction on the ball, the slower greens speed you get.

Week of:	Average Weekly Clippings ml/m2
5/27	16.91
6/3	36.51
6/10	46.7
6/17	38.14
6/24	127.36

The effect of weather on green speeds can be combated with maintenance practices, like topdressing, mowing and rolling, lowering height of cut, or using Plant Growth Regulators (PGR's). During the end of the month mowing frequency was stepped up greatly (from every 2-3 days to daily) to try and manage the flush in growth that we received. However when we get hot/high stress periods we tend to back off maintenance practices and favor plant health over greens speeds. So as the season progresses we will continue to walk that fine line, providing the best green speeds and overall plant health that we can.

Here is a small list of some of the tasks the maintenance team has been working on in June:

- Applied preventative fungicide and fertilizer applications on greens, tees, and fairways.
- Applied weed killer to rough areas
- Cultural practices; topdressed, verticut, and needle tined greens
- Trimmed bushes and maintained perennial beds around clubhouse and on course.
- Repaired multiple leaks in the irrigation system
- Worked on detail items; trimming trees, irrigation heads, and yardage plates.
- Painted all ball washer/trash can posts
- Fixed bunkers after washout events



Membership Totals	<u>6/30/2018</u>	<u>1/1/2019</u>	<u>6/30/2019</u>	<u>YTD Var. +/-</u>
Totals	3053	2881	2876	-5

Member Services

- June was a successful sales month, surpassing our goal of 105 by 11, for a total of 116 new members. The \$5 Summer Frenzy enrollment special was very successful in June.
- In June we hired and met with fitness industry consultant, Mark Davis, with Club Marketing and Management Services. In the couple of days we spent with Mark, he was able to provide some initial feedback and suggestions on changes we could initiate immediately. We are very much looking forward to his report with a recommended direction for the facility as a whole. We will be discussing this further at the meeting.
- We sent our C & M Manager out to the Champions for Children 5K race help in Hoffman Estates on June 22nd. She set up a table with our logo tent, spoke to event participants and observers about The Club, and gave away some fun logo items.
- We ran a “Tank Top Arm Challenge” in June as a member retention program where we will draw a winner to all who complete the challenge. The winner will receive a Club logo tank top.

Operations and Fitness Departments:

- In June, we hosted the US, China, Japan, and Canada Men’s National Volleyball Teams here at The Club for some workouts and court warm-ups. The teams were her to play at the Sears Centre in a series of games.
- We hosted a Zumba fundraiser in June in our gymnasium for SCARF (a sudden cardiac death awareness research foundation). This is always a great opportunity to bring potential members into the facility and highlight our awesome Zumba instructors.
- We held a yoga clinic at Bridges of Poplar Creek on Sunday, June 29th that we were able to get in before the rain. Those in attendance were able to enjoy some margaritas at Tap Inn afterward and really enjoyed themselves. We will do more of these!
- May personal training and Pilates sales were as follows:
 - (9) packages of the 1 hour 10 session PT
 - (3) packages of the 1 hour 3 session PT
 - (3) packages of the 1 hour 5 session PT
 - (14) single one hour sessions PT
 - (1) package of 5 session Pilates
 - (2) package of the 1 hour 10 session semi-private
 - (2) package of the 1 hours 5 session semi-private

- We added a very popular new group fitness class in June, *Boxing Circuit*, in two time slots. It has already been very well attended/well received, and we look forward to adding in TRX Circuit soon.

Aquatics:

	Winter I	Winter II	Spring I	Summer I	Summer II	Fall I	Fall II	Total Indoor Swim	Summer Seascape
2014	193	236	304	284	320	287	228	1852	597
2015	167	209	325	299	575	300	203	2078	457
2016	150	168	298	292	0	280	208	1396	542
2017	137	206	274	264	240	259	195	1575	352
2018	172	143	251	239	192	202	165	1364	285
2019	137	133	208	190					

*CLOSED Lap Pool First week of lessons

Marketing:

- ☞ Continued Summer Fitness Frenzy (\$5 enrollment) to encourage membership
- ☞ Developed Fitness Frenzy PT Giveaway (on-site & on social)
- ☞ Increased Facebook page likes by 24 since February
- ☞ Monitor The Club website SEO targeting to improve position on web
- ☞ Updated The Club website to include current promotions, information & content updates
- ☞ Continued regular Facebook posts to promote fitness center & interaction with followers
- ☞ Signage Overhaul Project continued; likely to be 3-5 phase project to include ALL signage.
- ☞ Developed Marketing Plan for The Club; for use with CMS
- ☞ Created Bounceback & Leads Offer Emails through Constant Contact
- ☞ Updated Retention Management Emails with relevant content & information
- ☞ Generated Monthly Newsletter Template for use moving forward with retention
- ☞ Developed Lead Generation Form on website – has garnered 10 leads since its inception on 6/28
- ☞ Created “New Leads” Email Automation for those who have signed up with form on website – 86% open rate
- ☞ Attended Champions for Children 5K with Table Activation (prize wheel, branded table cloth, branded tent, collateral, giveaways)
- ☞ Attempted to attend Sounds of Summer in Village Green on 6/27; however, concert was cancelled due to weather conditions.

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

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

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

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

Initiative	Performance Measures	Action Plan	Status
Expand facility based special events that promote greater facility usage	Host 3,890 Outing Rounds (3,547 Outing Rounds in 2018).	Create golf outing specific marketing piece and email out to all past and current outing contracts.	IP
1 st Quarter Comments	Outing rounds will begin in 2 nd qtr.		
2nd Quarter Comments	We have hosting 997 outing rounds thru 2nd Qtr.		
Expand facility based special events that promote greater facility usage	Provide 25 Preferred Tee Times Groups (25 Groups in 2018).	Hold preferred tee time meeting social prior to first week of preferred times to discuss 2019 course improvements and events to secure all groups return in 2019. For new groups we will send out email blast highlighting preferred tee time program and early sign up discount offer as well as advertise on marquee.	C
1 st Quarter Comments	We currently have 22 Groups. Official season will start in 2 nd Qtr.		
2nd Quarter Comments	We have 26 Preferred Tee Time Groups for the 2019 Season.		
Expand facility based special events that promote greater facility usage	Provide 2,680 League Rounds. (2,680 League rounds in 2018).	Work with current leagues and assist them in growing their league memberships. All leagues will be advertised on the Bridges website along with a league specific email blast promoting all leagues.	IP
1 st Quarter Comments	League rounds will begin in 2 nd qtr.		
2nd Quarter Comments	We have hosting 1,046 league rounds thru 2nd Qtr.		
Expand facility based special events that promote greater facility usage	Discount & Annual Golf Pass Sales: Resident 200 Passes; Non Resident 175 Passes (Resident 189 Passes; Non Resident 150 Passes in 2018)	Direct email blast to current pass holders offering them early bird sign up in Jan. Along with poster size sign in Proshop. Will be feature add on item in March & April for all golfers when they check in for their rounds.	IP
1 st Quarter Comments	Pass sales have begun. Will be area of focus in early 2 nd qtr.		
2nd Quarter Comments	Total Resident Passes Sold 83, Total Non-Resident Passes Sold YTD 144 Thru 2nd Qtr.		

Expand facility based special events that promote greater facility usage	Provide Jr. Program Classes in Spring, Summer & Fall to 110 participants. (114 participants in 2018).	Direct email blast to past participants. Submit marketing flyer to District 54 virtual back pack.	IP
1 st Quarter Comments	Pass sales have begun. Will be area of focus in early 2 nd qtr.		
2nd Quarter Comments	2 Sessions have started and we had 38 students thru 2nd qtr. We have 4 additional classes in 3rd qtr.		
Expand facility based special events that promote greater facility usage	Provide 3 sessions of Group Lessons to include 12 students for all ages in Spring, Summer & Fall. (13 Students in 2018).	Create new signage at driving range promoting all player development programs.	IP
1 st Quarter Comments	Group lessons will begin in 2 nd qtr.		
2nd Quarter Comments	Group Lessons had 1 class with 7 students.		
Expand facility based special events that promote greater facility usage	Provide specialized 1 day golf clinics to cover all areas of the game for 28 students. (20 students in 2018)	Create new signage at driving range promoting all player development programs.	IP
1 st Quarter Comments	Lesson Clinics will begin in 2 nd qtr.		
2nd Quarter Comments	First clinic was cancelled due to rain in 2nd qtr.		

Expand facility based special events that promote greater facility usage	Develop a sales add on program for POS desks to promote events, programs, passes and merchandise.	Create a daily add on promotion that all Proshop staff recommends to all customers checking in for golf. Will have different focus items throughout the season.	IP
1 st Quarter Comments	Add on Sales program is currently being developed. March is focused on Pass Sales.		
2nd Quarter Comments	Add on sales program is in place for Proshop. Focus items change weekly.		
Expand facility based special events that promote greater facility usage	Host 2 outside wedding ceremony only events. (2 in 2018).	Additional marketing efforts will include advertising in Chicago Bride Magazine. This will be in addition to the Wedding Wire and the Knot advertisements.	IP
1 st Quarter Comments	We currently have 1 outside ceremony only event booked in 2019.		
2nd Quarter Comments	We have hosted 1 ceremony only event this season.		
Expand facility based special events that promote greater facility usage	Host 4 Wedding Receptions. (3 in 2018).	Additional marketing efforts will include advertising in Chicago Bride Magazine. This will be in addition to the Wedding Wire and the Knot advertisements.	IP
1 st Quarter Comments	We currently have 3 wedding receptions only events booked in 2019.		
2nd Quarter Comments	We currently have 3 wedding receptions only events booked in 2019.		
Expand facility based special events that promote greater facility usage	Host 17 Ceremony & Reception Weddings (16 in 2018).	Additional marketing efforts will include advertising in Chicago Bride Magazine. This will be in addition to the Wedding Wire and the	IP

		Knot advertisements.	
1 st Quarter Comments	We currently have 16 ceremony and wedding receptions booked for 2019.		
2nd Quarter Comments	We currently have 16 ceremony and wedding receptions booked for 2019.		

District Objective 2: Achieve customer satisfaction and loyalty

Initiative	Performance Measures	Action Plan	Status
Expand marketing communications with the use of social media and mobile applications	During peak season provide a monthly email newsletter to our guests highlighting upcoming events, pro tips, banquet ideas and meal ideas from the Chef. Send at least two email blasts a week in season to promote upcoming events, promotions, etc.	Send out 9 monthly recap emails to entire database marketing entire facility.	IP
1 st Quarter Comments	We currently have sent out 11 email blasts in the 1 st qtr.		
2nd Quarter Comments	We have currently sent out 17 email blasts in the 2nd qtr.		
Expand marketing communications with the use of social media and mobile applications	Highlight special events with 32 posts on Twitter, Facebook & Instagram to encourage participation in events.	Increase social media posts about special events and develop campaign outline in 1 st qtr. Implement campaign in March.	IP
1 st Quarter Comments	Facebook: 20 Posts – 6,180 impressions – 260 engagements 5 event posts – 2,113 impressions – 48 responses Twitter: 21 Tweets – 7,952 impressions – 383 engagements Instagram: Im 3 posts – 183 impressions – 26 likes		
2nd Quarter Comments	Facebook: 59 Posts – 12,380 impressions – 880 engagements 6 event posts – 1,858 impressions – 48 responses Twitter: 19 Tweets – 5,597 impressions – 76 engagements Instagram: 4 posts – 244 impressions – 43 likes		
Expand marketing communications with the use of social media and mobile applications	Receive 10 Five Star Reviews on the Knott and Wedding Wire for Weddings. Goal is 10 Reviews receiving 5 Stars	Provide detailed training to staff and hold weekly event meetings to ensure all details are outlined to event staff.	NB

1 st Quarter Comments	The first wedding will take place in 2 nd qtr.
2nd Quarter Comments	We currently have 3 Five Star Review posted for 2019. Looking forward to more as we enter into wedding season.

District Objective 3: Connect and engage our community

Initiative	Performance Measures	Action Plan	Status
Expand facility based special events that promote greater facility usage	Provide 8 Special Golf/Course Events with 390 participants. (384 Participants in 2018)	Promote golf events via email blast, social media and also signage in golf shop. Each event will be key POS add on 2 weeks prior to event.	IP
1 st Quarter Comments	We hosted one golf event in 1 st qtr with 124 golfers.		
2nd Quarter Comments	Remaining events will take place towards end of 3rd qtr and beginning of 4th qtr.		
Expand facility based special events that promote greater facility usage	Provide Ladies Preferred Golf Time and Promotion Period 4 times per month from April to October to engage women golfers in the community.	Advertise to local ladies golf organizations thru email blasts as well as our standard database. Also have it be a feature key add on at POS to all ladies	IP
1 st Quarter Comments	Ladies' league has been created for the 2019 season along with a couple's league. Marketing materials will go out in Mid to Late April!		
2nd Quarter Comments	Ladies league has begun and we have 16 participants.		
Expand facility based special events that promote greater facility usage	Provide 2 Holiday Event Brunches with 750 guests (900 Guests in 2018)	Staff will contact all past participants one month out reminding them of special event. Start email campaign minimum one month prior to events.	IP
1 st Quarter Comments	Easter Brunch will be the first Holiday Event of the season in 2 nd qtr.		
2nd Quarter Comments	We hosted 365 guests for Easter Brunch.		
Expand facility based special events that promote greater facility usage	Host 4 Special Event Nights Music/Theme	Create and email campaign specifically for our special event music nights highlighting all concerts and dates. Along with handing out flyers at the concert promoting the next event.	IP
1 st Quarter Comments	Breakfast with the Bunny will be our first Special Event of the season on April 13.		
2nd Quarter Comments	We hosted 205 guests in our first Special event of the season. Music nights will begin in 3rd qtr.		

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Initiative	Performance Measures	Action Plan	Status
Achieve District annual budget to maintain fund balance reserves	Monitor budgets to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed bottom line.	Monitor budgets on a monthly basis paying close attention to our KPI. (Rounds, # of Events, COGS, Etc)	IP
1 st Quarter Comments	We are currently on track for expenses thru 1 st qtr.		
2nd Quarter Comments	We are currently below budget with expenses thru 2nd qtr.		
Achieve District annual budget to maintain fund balance reserves	Provide 29,778 Rounds. (26,195 in 2018)	Continue to push online booking and monitor tee sheet utilization to adjust specials and promotions with Golf Now and Ezlinks during non-peak times. Along with adding back in the Golf Scene TV Show promotion.	IP
1 st Quarter Comments	The golf course was able to open in March. We had 481 rounds in the 1 st qtr.		
2nd Quarter Comments	We had 9,264 rounds in 2nd qtr. With a YTD total of 9,745.		
Achieve District annual budget to maintain fund balance reserves	Increase the marketing for Weddings and Events.	Secure a booth in a local Bridal Show for additional exposers and increase advertising in Bridal Magazines	NB
1 st Quarter Comments	We currently are evaluating which show will be most beneficial to our facility. Most likely will attend in the 3 rd or 4 th qtr.		
2nd Quarter Comments	Staff has researched Bridal shows and have it narrowed down to two shows. One in late August and one early September.		

District Objective 2: Generate alternative revenue

Initiative	Performance Measures	Action Plan	Status
Secure additional alternative sources of revenue to support financial goals	Provide 2,000 Hole In One Challenge Participants (1,891 in 2018)	Work with Swing King for more on course sales events. Have as key add promotion on at POS.	IP
1 st Quarter Comments	We have started Hole In One contest upsell and sold 25 in 1 st qtr.		
2nd Quarter Comments	We have had 819 Hole In One Contestants in 2nd qtr. YTD Total of 844.		

Secure additional alternative sources of revenue to support financial goals	Maximizing “down times” during the week from 12pm – 3pm by starting Foursome Specials, Ladies & Junior Promotions to encourage growth of the game and revenue optimization.	Provide specials focused on Ladies & Juniors from April to October.	IP
1 st Quarter Comments	Ladies league has been created for the 2019 season along with a couple’s league. JR Development times have been expanded to everyday after 6pm. Marketing materials will go out in Mid to Late April!		
2 nd Quarter Comments	Ladies league and Couples league has begun. We have 16 participants in Ladies League and 18 players in the couples league.		

District Objective 3: Utilize our resources effectively and efficiently

Initiative	Performance Measures	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	Work with Parks Department for annual burns, tree stump removal, and other maintenance projects to save from additional expenses from renting equipment.	Use parks department machines 5 different times for the season to minimize renting equipment.	IP
1 st Quarter Comments	In the 1 st qtr we have worked with Parks Department on annual burns and tree stump removal.		
2 nd Quarter Comments	Staff has used a variety of equipment from the parks department through 2nd qr. Parks department has also used a few items from the golf course.		
Utilize best practices to maximize operational efficiencies as a District	Work with Parks department to get preferred pricing on joint maintenance purchases for the facility.	Collaborate with Parks department on purchasing key items to get bulk discounts district wide.	IP
1 st Quarter Comments	Fertilizer and Pesticides were purchased in the 1 st qtr as a joint purchase.		
2 nd Quarter Comments	No additional joint purchase took place in 2nd qtr. But multiple shared equipment has taken place to save funds on renting specialized equipment.		
Utilize best practices to maximize operational efficiencies as a District	Provide smooth/firm greens surfaces by sand topdressing regularly.	Using 46 tons for a total of 10 applications during season. An additional 46 tons will be used with both spring and fall aerification and winter covering, bring yearly total to 184 tons.	IP
1 st Quarter Comments	Spring aerification and topdressing is scheduled for mid- April		
2 nd Quarter Comments	Aerification took place in Aril. Greens have been continuously monitored and are in healthy shape thru 2nd qtr.		
Utilize best practices to maximize operational efficiencies as a District	Provide the best conditions by focusing on overall plant health of playing surfaces. Using the best products to promote healthy and happy turf.	Follow horticultural plan and monitor turf conditions on a daily basis and adjust accordingly.	IP
1 st Quarter Comments	Early practices have begun in 1 st qtr with the weather improving.		
2 nd Quarter Comments	Golf Course is in great shape. Daily horticultural practices have been challenging with the weather. Staff has adjusted daily and will continue to monitor moisture readings.		

Utilize best practices to maximize operational efficiencies as a District	Work with Parks Department to replace one of the furnaces in the equipment manager's bay with a new efficient unit	Purchase and install in 1 st qtr.	C
1 st Quarter Comments	New heaters have been installed in the maintenance department in 1 st qtr.		
2nd Quarter Comments	Completed in 1st qtr.		
Utilize best practices to maximize operational efficiencies as a District	Replace all existing greenside bunker rakes with new larger rakes.	Purchase in 1 st qtr and replace rakes in 2 nd qtr.	C
1 st Quarter Comments	New rakes have been purchased and will be placed out in early April.		
2nd Quarter Comments	New rakes are now in place on the golf course.		
Achieve District annual budget to maintain fund balance reserves	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency. Meet or exceed Payroll Budget.	Monitor payroll on a bi-weekly basis. And adjust staffing levels on a daily basis based on weather and facility usage.	IP
1 st Quarter Comments	Payroll is on plan thru 1 st qtr.		
2nd Quarter Comments	Payroll is below plan thru 2nd qtr.		
Achieve District annual budget to maintain fund balance reserves	Monthly budget monitoring to maintain at or below projected budget expenses. Not to exceed budget expenses.	Follow districts policies and procedures for purchasing items.	IP
1 st Quarter Comments	Currently we are on plan for expenses for Bridges thru 1 st qtr.		
2nd Quarter Comments	Expenses are currently below plan thru 2nd qtr.		

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Initiative	Performance Measures	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	Provide a clean and well maintained Pro Shop and Clubhouse area. The Pro Shop shall be stocked with up to date merchandise and modern amenities.	Purchase 2019 inventory items in 1 st qtr. Then provide different merchandising displays and daily Proshop cleaning.	SC
1 st Quarter Comments	All the latest clubs and fashions have been purchased for the upcoming season. Will have continues fill in orders and new products throughout the season.		
2nd Quarter Comments	Additional outerwear has been purchased for the golf shop along with a few golf ball readers in the 2nd qtr.		
Utilize best practices to maximize operational efficiencies as a District	Purchase workhorse cart for the maintenance fleet to replace existing workhorse.	Purchase by end of 2 nd qtr.	C
1 st Quarter Comments	Cart has been purchased with delivery date set for early April.		
2nd Quarter Comments	Toro MDX cart has been delivered and in use.		

District Objective 2: Utilize best practices

Initiative	Performance Measures	Action Plan	Status
Enhance overall quality of natural areas	Maintain a portion of the natural areas	Complete burns and alternate chemical applications.	SC
1 st Quarter Comments	Staff completed a Spring burn in 1 st qtr. Will evaluate conditions in 4 th qtr for additional burns.		
2nd Quarter Comments	Staff is monitoring all native areas for fall schedule.		

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Initiative	Performance Measures	Action Plan	Status
Develop a new hire training program that addresses District policies and procedures.	Train Part Time employees in all departments on service plan.	Train 100% PT Employees in all departments by March. Train all new hires after March within 15 days of hire.	SC
1 st Quarter Comments	On boarding training has been completed for both Golf & F&B staff. Golf Maintenance will be completed in when staff begins in early April. All new staff will complete new hire orientation within first 15 days of hire.		
2nd Quarter Comments	All staff is currently being trained and 15 day evaluations have been completed.		
Incorporate incentive programs for healthy habits for employees	Have key staff attend HEPD AED & CPR training. Have at least 18 key staff members maintain certification.	Have at least 18 key staff members maintain certification.	SC
1 st Quarter Comments	We currently have 12 staff members recertified this season and still have 2 in good standing certifications. For a total of 14 certified staff.		
2nd Quarter Comments	We have 2 additional staff certified in 2nd qtr bringing total to 16.		

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

Initiative	Measures/Action	Action Plan	Status
Continue to foster openness in communication District-wide	I-2 Care Employee of the Quarter. Award the PT Staff member who best exhibits our I-2 Care values in their respective quarter.	Select 4 part time staff members who excel in our I-2 Care Values.	NB
1 st Quarter Comments	Seasonal Staff will begin working in 2 nd qtr. Will select 2 part time staff members in 2 nd qtr and 2 in 3 rd qtr.		
2nd Quarter Comments	Staff has selected Jacob Dietrich for seasonal employee of the quarter.		

District Objective 3: Promote continuous learning and encourage innovative thinking

Initiative	Measures/Action	Action Plan	Status
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Golf Professional Staff to attend National PGA Conference, Illinois PGA Section meetings, training sessions and learning opportunities to grow professionally and keep up with the latest trends and industry standards.	Golf Professional Staff will attend National and Local meetings and workshops.	IP
1 st Quarter Comments	Brian Bechtold (Director of Golf & Facilities) & David Krzepicki (Golf Operations Manager) attended the National PGA Conference in 1 st qtr.		
2nd Quarter Comments	Director of Golf and Facilities is scheduled to attend NPRA in 3rd qtr. Golf Operations Manager will be completing Class A Certification coursework in 3rd qtr.		
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Ensure Pro Shop staff takes training courses by the leading manufacturers of hard goods and soft goods in order to provide excellent service to the customer.	Golf Professional staff will complete online training provided by major club manufactures.	SC
1 st Quarter Comments	Golf Operations Manager has completed online training for PGA.COACH, Callaway Golf, and Titleist in 1 st qtr.		
2nd Quarter Comments	Assistant Golf Professional Brad Farinosi has completed online training for Tour Edge and Callaway Golf.		
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Golf Course Superintendent and Assistant will receive training in proper tree climbing and pruning techniques.	Staff will attend tree certification course by 3rd qtr.	C
1 st Quarter Comments	Staff is schedule to attend in 3 rd qtr.		
2nd Quarter Comments	PJ Bugay and Steve Bessette attend tree certification and have completed level one and are certified for basic climbing and pruning.		
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Equipment Manager will attend classes hosted by EZ-GO to learn specifics about maintaining golf cart fleet.	Equipment Manager will attend workshop provided by EZGO by 3rd qtr.	NB
1 st Quarter Comments	The golf course mechanic will be attending EZ-GO workshop in the 3 rd qtr.		
2nd Quarter Comments	The golf course mechanic will be attending EZ-GO workshop in the 3rd qtr.		

Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Golf Course Superintendent and Assistant will attend the annual GCSAA educational conference and Golf Industry Show.	Golf Course Superintendent and Assistant will attend National and Local meetings and workshops.	IP
1 st Quarter Comments	The Bill Meyer (Golf Course Superintendent) & PJ Bugay (Assistant Golf Course Superintendent) attending the Golf Industry Show in 1 st Qtr. Will continue attending local meetings during the season.		
2nd Quarter Comments	Staff has attended ITF education event in 2nd qtr.		
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	All F&B Employees become BASSET Certified & Food Serve Safe.	F&B Staff will complete Basset online training.	IP
1 st Quarter Comments	All current F&B employees are certified. New staff will be required to obtain in first two weeks of employment.		
2nd Quarter Comments	All current staff have BASSET certifications.		

**HOFFMAN ESTATES PARK DISTRICT
2019 BUDGET GOALS & OBJECTIVES
The Club at Prairie Stone**

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

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

Division Objectives	Performance Measures	Action Plan	Status
Expand facility based special events that promote greater facility usage	Develop wellness and fitness opportunities and services to engage customers and increase community engagement. Provide four member retention programs that engages membership.	Provide 4 member retention programs.	IP
1 st Quarter Comments:	Partnered with Daily Herald's Fittest Loser at work contest where we have offered related events in Q1 at the facility introducing The Club to area contestants.		
2nd Quarter Comments:	Created the <i>Club Connections</i> member engagement/retention program. This program invites new and existing members to come and join the staff and learn all we have to make them successful in their fitness journey. Meetings will be held 1-2 times each quarter. First CC event held April 27, second event June 29th.		
Increase cooperative efforts with neighborhoods and community associations on health related issues	Strengthen partnership opportunities with organizations, such as AMITA Health, AthletiCo, The Windy City Bulls, HE Chamber to provide community based fitness programs and/or educational services.	Schedule 4 educational/awareness activities with the assistance from Sponsorship Coordinator to use the District's relationship with current partners of HE Parks.	IP
1 st Quarter Comments:	Director of Golf and Facilities met with the AthletiCo Facility Manager in Q1 to speak about ways to strengthen the partnership through offering transition specials to their clients to motivate them to become members at the end of their treatment.		
2nd Quarter Comments:	Partnered with the Village of Hoffman Estates to provide an instructor for the <i>Yoga by the Lake</i> events held throughout the summer at the Village Green. May 18, June 15 events.		
Increase cooperative efforts with neighborhoods and community associations on health related issues	Host the 3rd annual 'open house' event to showcase benefits of membership to various target markets.	Plan an Open House event for 4 th qtr to promote membership sales.	NB
1 st Quarter Comments:	Tentative date for 2019 open house – October 19th		
2nd Quarter Comments:	Preliminary planning begun, working on setting a 4th quarter date		

District Initiative 2: Achieve customer satisfaction and loyalty

Division Objectives	Performance Measures	Action Plan	Status
Expand marketing communications with the use of social media and mobile applications	Work with the C&M Manager – Facilities to create a campaign on Instagram to engage members and encourage more followers. Increase “follows’ by 25% by Q4.	Create a weekly / monthly Instagram marketing plan along with creating contests for members to encourage engagement and increase followers.	IP
1 st Quarter Comments:	In Q1 as the C&M Manager became acclimated to the District and the new position, this initiative was started in Q1 with increased posting frequency on The Club social media account.		
2nd Quarter Comments:	We have increased followers on Facebook by 3.5% since February 2019 and currently have 133 followers in Instagram. We have increased the frequency of social media posts in Q2.		
Expand marketing communications with the use of social media and mobile applications	Introduce MyZone group heart rate tracking system to the club. MyZone will use wearable technology and track members progress through their guided workout (in Group Fitness classes or small group training) while in the club.	Purchase a starter kit of two MyZone drives and 60 heart rate monitors in Q1, and integrate this system into our group fitness classes.	IP
1 st Quarter Comments:	We have received a demo unit of the MyZone heart rate monitor and we are currently testing it to determine if this is something we want to introduce to the Club.		
2nd Quarter Comments:	MyZone fitness system is purchased. Waiting for consultant input prior to launching program.		
Expand marketing communications with the use of social media and mobile applications	Utilize current system (Constant Contact) to distribute evaluations to participants or potential participants in the youth programming (fitness and arts) offerings at the facility. This will assess customer satisfaction and needs.	Utilize our current available system (Constant Contact) to complete evaluations for the youth programming (fitness and arts) to assess customer satisfaction and needs. Complete 2 surveys in 2019.	NB
1 st Quarter Comments:	Surveys will be done in Q2 and Q4		
2nd Quarter Comments:	Aquatic participant surveys are being done (manually) at the end of each swim session. Q2 surveys were done in May.		
Develop performance measurement system to evaluate value in programming structure	Create an online member survey to assess member needs and initiate targeted responsiveness.	With the use of constant contact send out member survey in 2 nd qtr. Send out an additional survey in 4 th qtr to all new members that joined in 2 nd & 3 rd quarters.	IP

1 st Quarter Comments:	On track to send out member survey in Q2. We have been collecting/recording the emails of all new members since January 2019 so we have an accurate list of new members.		
2nd Quarter Comments:	Member survey (Survey Monkey) was emailed out in Q2 (April) with 167 responses. Another will be sent out in Q4 via Constant Contact.		
Develop performance measurement system to evaluate value in programming structure	Develop and incorporate online new member survey distributed within first 90 days of membership (or following first 12 workouts/visits) via Retention Management to evaluate workout patterns, program interest, etc. by Q2.	Work with C&M department to create survey and our service provider Retention Management to create distribution list. Implement by Q2, create a plan for ongoing distribution.	IP
1 st Quarter Comments:	Survey questions are being finalized and will be sent out in 2 nd qtr.		
2nd Quarter Comments:	In Q2 we reviewed and modified all Retention management letters that are sent to new members. 90 day letter will be sent as part of this process and will contain a survey.		

District Initiative 3: Connect and engage our community

Division Objectives	Performance Measures	Action Plan	Status
Increase volunteer involvement in District operations	Recruit 2 volunteers within Q1-Q4 for special events, rentals, or Kids Korner.	Reach out to area high schools to recruit volunteers.	IP
1 st Quarter Comments:	Staff is currently working on securing volunteers.		
2nd Quarter Comments:	GM and Superintendent of HR met with NSSEO a public school that has a work program for their young adult students. We will begin to have volunteers from this school in Q3 to help with towels and laundry.		
Improve overall health outcomes of programs offered	Create additional youth programming at The Club, including music and art programs and gym and swim programs.	Create 3 new youth programs in 2019.	IP
1 st Quarter Comments:	We have begun a new independent contract with Options Basketball, a youth basketball training provider in Q1.		
2nd Quarter Comments:	Aquatic and Program Manager will work on youth program development in Q3, after Seascapes season is complete.		

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Initiative 1: Achieve annual and long range financial plans

Division Objectives	Performance Measures	Action Plan	Status
Achieve District annual budget to maintain fund balance reserves	Achieve net membership goal total by end of Q4.	Work with C&M Manager to create promotional materials to advertise the brand change and lower rates.	IP
1 st Quarter Comments:	Currently developing new marketing materials for all items to reflect name change along with new marketing efforts.		
2nd Quarter Comments:	Marketing plan developed by C&M Manager, and industry consultant from CSM hired in Q2.		
	Increase Corporate Memberships by 5%	Host and attend 4 recruitment events for existing or new corporate accounts to introduce new corporate pricing structure and generate growth. Along with designating a member sales associate to provide offsite corporate sales.	IP
1 st Quarter Comments:	Corporate Structure has been set and marketing materials are being finalized. This will be 2 nd qtr push as summer approaches to generate additional members.		
2nd Quarter Comments:	Corporate structure is under review pending consultant feedback.		

District Initiative 2: Generate alternative revenue

Division Objectives	Performance Measures	Action Plan	Status
Secure additional alternative sources of revenue to support financial goals	Increase Tennis Memberships by 10%	Promote \$20 add on Tennis Membership at time of member enrolment.	IP
1 st Quarter Comments:	We currently have 107 members after 1 st qtr.		
2nd Quarter Comments:	We currently have 95 tennis members after Q2. It is typical for tennis membership to drop in warmer months.		

District Initiative 3: Utilize our resources effectively and efficiently

Division Objectives	Performance Measures	Action Plan	Status
Achieve District annual budget to maintain fund balance reserves	Manage payroll to meet or exceed personnel budget to ensure maximum operational efficiency. Meet or exceed payroll budget.	Ensure all managers and supervisors know their budget, and get regular updates on the facility budget and payroll so they can adjust accordingly throughout the year.	IP
1 st Quarter Comments:	Payroll accounts are all being monitored and are on plan thru 1 st qtr.		
2nd Quarter Comments:	Payroll accounts are all being monitored and are on plan thru Q2.		

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

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

Division Objectives	Performance Measures	Action Plan	Status
	Log and follow up on 100% of all member comment cards (if requested) as it relates to facility concerns. Complete by Q4.	Operations Supervisor will manage and distribute all follow-up for facility comment cards.	IP
1 st Quarter Comments:	Comment cards are being evaluated and addressed. C&M Manager is also created a survey to receive member feedback on the facility.		
2nd Quarter Comments:	Comment cards are continually reviewed and addressed.		

District Initiative 2: Utilize best practices

Division Objectives	Performance Measures	Action Plan	Status
Utilize best practices to maximize operational efficiencies as a District	Schedule and complete the annual climbing wall inspection by Experiential Climbing Systems or other PDRMA recommended climbing wall organization. Schedule within Q2, complete inspection by Q3.	Aquatics and Program Manager, who oversees the climbing wall operations, will schedule inspections by 3 rd qtr.	NB
1 st Quarter Comments:	Wall is currently up to date and next inspection will be on May 7 th .		
2nd Quarter Comments:	Wall inspection was completed in Q2. Equipment was serviced and replaced as needed.		
Utilize best practices to maximize operational efficiencies as a District	Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of The Club and SFAC. Successfully complete operational reviews throughout each quarter, complete program by Q4. Pass and/or exceed 90% of all Starguard audits by Q4.	Aquatic Manager will schedule and manage this training and evaluation.	IP
1 st Quarter Comments:	Recertification classes have begun and staff is currently completing the required courses for the upcoming season.		
2nd Quarter Comments:	New lifeguard training was completed in Q2. One audit was performed by Starguard in Q2 with a passing score of 4/5.(audit date -April 6th)		

District Initiative 3: Advance environmental and safety awareness

Division Objectives	Performance Measures	Action Plan	Status
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	Provide Medic AED, CPR, First Aid Course educational training opportunities to all HEPD team.	Using out in-house MECIC CPR/AED trainers, offer a total of 4-5 trainings by end of Q4.	IP
1st Quarter Comments:	Classes are ongoing throughout the year and available each qtr for full time and part time staff. Additional weekday classes are going to be added in 2 nd and 3 rd qtr to accommodate more students.		
2nd Quarter Comments:	A Medic AED/CPR certification class for staff was held in Q2 on April 17 & 18.		

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Initiative 1: Develop leadership that ensures workforce readiness

Division Objectives	Performance Measures	Action Plan	Status
Continue new hire training program that addresses District policies and procedures.	Train Part Time employees in all departments on service plan.	Train all new hires within 15 days of hire.	IP
1st Quarter Comments:	All new hires have been trained to date within first 15 days of employment.		
2nd Quarter Comments:	All new hires have been trained to date within first 15 days of employment.		
Continue new hire training program that addresses District policies and procedures.	Conduct quarterly staff meetings with all PT team members.	Department supervisors and managers will schedule quarterly meetings.	IP
1st Quarter Comments:	Departmental meetings will continue each qtr.		
2nd Quarter Comments:	Departmental meetings are ongoing.		
Incorporate incentive programs for healthy habits for employees	Achieve 75% participation in the PDRMA PATH program by all FT staff by end of Q4.	Have 7 FT staff members participate in the PDRMA My Path program.	IP
1st Quarter Comments:	FT employees attended the wellness screening event in Q1.		
2nd Quarter Comments:	FT employees are continuing to participate in the on-line options in the PATH program.		

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

Division Objectives	Performance Measures	Action Plan	Status
Promote healthy lifestyles through	Create and send a quarterly The Club	C&M Manager – Facilities and Fitness	IP

work environment best practices	employee newsletter to all PT staff. Newsletter will include information on goals and numbers updates, as well as sharing input and articles from the employees.	Supervisor create an employee quarterly newsletter.	
1 st Quarter Comments:	Working with the C&M Manager on creating newsletter/information tool.		
2nd Quarter Comments:	Template has been created for member newsletter in Q2 for launch in Q3. Web page “5050” has been created for employee communication in Q2.		

District Initiative 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Performance Measures	Action Plan	Status
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Attend IPRA, PDRMA, Club Industry, conferences, workshops, and online educational opportunities.	Have key staff attend/complete industry workshops or conventions.	IP
1 st Quarter Comments:	GM attended IPRA conference in January; GM is currently studying for the CPRP exam. Aquatics Manager attended PDRMA Aquatics Risk Management Day in Q1.		
2nd Quarter Comments:	GM has registered for Club Industry Conference in Q2.		
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness	Maintain or increase staff participation in Hoffman University trainings offer throughout the year.	Have all Club FT team members attend 3 Hoffman U trainings by Q4.	IP
1 st Quarter Comments:	Staff has attended multiple Hoffman U's in the 1 st qtr.		
2nd Quarter Comments:	Staff attended the Annual Staff Training in Q2 on May 2nd		