

# SWOT Analysis

## Finance and Administration

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### **Business Department**

#### SUMMARY OF OPERATIONS

The Business Department is managed by the Superintendent of Business, Accounting Manager and Administrative Registration Associate. The Business Department is responsible for financial reporting, payroll, vendor payment and daily deposit processing. Staff is also responsible for setup, maintenance and troubleshooting of the accounting and registration software.

#### **Strengths**

- Diverse staff with a strong combination of employees with long service at Hoffman Estates Park District as well as employees newer to the District allowing for a good balance of history and new perspectives.
- Internal Controls:
  - Strong processes and procedures to ensure financial accountability.
  - Refined audit processes to ensure financial accuracy.
  - Number of staff allows for segregation of duties that lessens chances of theft / embezzlement.
- Less reliant on tax dollars than peers.
- Heavy emphasis on cross training.
  - Group problem solving.
  - Coverage for vacancies.
- Diverse revenue sources reducing risk of changing trends impacting going concern.
- Financial software allows for custom reporting.
  - Wide staff access to inquiry and reporting allows better monitoring by supervisory staff.
  - Transaction processing:
    - Multiple levels of approval required.
    - Account restrictions to limit accidental or intentional misclassification.
- Registration software allows for custom reporting and setup.
  - Capability for complex program and pass setup.
    - Flexibility to meet the varied ideas of staff.
    - Tracking capabilities to determine success of marketing strategies using discounts and coupons.
  - Custom and auto generated reports enable staff to get the exact information they need without additional manual manipulation.
  - Access directly to data can be used for even more complex analysis.

- Interface between registration software and financial software.
- Single system for better cross selling capabilities and complete reporting on all areas of the District.
- Documentation to assist/educate staff on processes and tasks.

### **Weaknesses**

- Operational staff is looking for greater data entry access resulting in challenges finding a balance between maintaining segregation of duties and efficiency for the customer.
- The funding and timing of capital repairs & replacements.
- Not meeting customer's expectations for ease of web access.
- Utilizing a single District wide registration and sales software limits the features available for some areas of the District as compared to industry specific software.
- Comfort in status quo:
  - Balancing the benefit of establishing relationships and cost of investigating new vendors with the potential for better pricing from newly available sources.
  - Ensuring that initial costs can be absorbed to fully explore new programs.
  - New processes/procedures.

### **Opportunities**

- New growth potential providing additional tax revenue without increasing burden on existing tax payers.
- One-third of the residents participated in paid Park District programs or services leaving 2/3 as potential customers.
- Investigate ways to improve processes for our customers.
- Cross-selling.
- Connect with Chamber :
  - Ensure District information is being included in Welcome Wagon for new residents.
  - Partnership opportunities with new businesses for cross promotion.
  - Volunteering opportunities with new business leaders/employees.
  - Marketing The Club/TC/WRC centers and offerings to employees of new businesses.
  - Host a Chamber after Hours to highlight new offerings at District.
- Ability to increase the usage of Capital One MasterCard as method of payment over American Express maximizing or 1.5% cash back.

### **Threats**

- Funding free amenities with costs increasing at a faster rate than tax dollars.
- Geographically divided community.
- Major corporations going out of business or moving to more urban setting.
- Competition for labor/instructors.
- Increasing labor costs.
- Private and public competition.

- Private businesses are finding profit in areas that were typically only able to be provided with subsidies.
- Residents in certain areas find neighboring Park District facilities more conveniently located. The school district boundaries also mean that in order to attend programs with classmates, attendance at a different Park District may be optimal.
- Unsteady economy:
  - Uncertainty in changes to international trade could have significant impact on cost of goods.
  - Rising costs, job eliminations and volatile stock market.
    - Potential to reduce disposable income of customers.
    - Impact to investment income:
      - IMRF
      - Return on District investments .
- Natural severe weather events (lightning, heavy rain or snow could cause power surges, flooding, etc.).

## **Information Technology Department**

### **SUMMARY OF OPERATIONS**

The Information Technology Department is managed by the Information Technology Manager with support from the Information Technology Associate. The Information Technology Department is responsible for all network connectivity, security cameras, telephone, hardware and software installs throughout the District.

### **Strengths**

- Strong IT infrastructure with redundancies:
  - Solid fiber connection through Comcast with two sources of internet access.
  - Local as well as remote backups.
  - Two on call IT personnel.
  - Disaster recovery location to host secondary Virtual Host Server.
  - Network and server hardware components are kept up to date and under manufacturer's warranty.
- IT staff are resourceful to fix complex problems, flexible to adapt to changing technologies and have innovative instincts to troubleshoot issues.
- IT staff are dedicated, customer-service focused, and are constantly striving to improve in order to keep up in the ever changing world of technology.
- Infrastructure is solid with majority of facilities connected via Comcast fiber connection. Network speeds are responsive with two sources of internet access (100Mbps upload/download & 50Mbps upload/download).
- Major network and server hardware components are kept up to date and under manufacturer's warranty.

- Numerous documents have been created to assist or educate staff on certain processes or tasks.
- Current helpdesk ticketing system is organized with response and resolution times based on severity or urgency level.
- Processes, troubleshooting steps and other pertinent IT information is documented in a shared note application to reduce future steps to resolve issues.
- Voice over IP phone system which saves money and allows for many features such as call forwarding and access to setup and voicemail through pc.
- Online access to pc allows employees to work from any location with an internet connection
- Redundancy & backups:
  - Backups are saved locally as well as to a remote location.
  - Two on-call IT personnel to ensure coverage during business hours as well as after hours.

### **Weaknesses**

- We rely on one network & server outside support contractor for any advanced Virtual server host configurations, Cisco Firewall, network switch VLAN, & Router troubleshooting.
- Keeping asset information, documentation, & troubleshooting steps up to date.
- Staff's lack of awareness, training, & best practices when browsing internet websites could cause virus or malware infections on computers and network.
- District e-mail accounts used for personal communication and lack of best practices used by staff for retaining messages on Exchange server versus using the archive system to access older messages.
- Hardware failure could cause network connectivity loss.

### **Opportunities**

- Training staff in the use of technology hardware and software so they become more self-sufficient.
- Collaborating with another vendor that is strong in networking & servers in order to leverage their expertise when Sterling cannot fulfill theirs in a timely manner.
- As more cloud storage becomes available and less costly, the move to host our files and applications outside of our buildings looks more favorable.
- Leveraging dark fiber if available to connect all of our facilities directly instead of paying monthly for Comcast service.
- Exploring gigabit connections from other service providers, if available in our area, to compete with Comcast.
- Cloud based software can ensure all software is current and all users are on the same version.
- Secondary disaster recovery location to host secondary Virtual Host server to act as a failover if primary Virtual Host at Triphahn is offline.
- Convert the coax connection to fiber at The Club to increase bandwidth available for customer access.
- Utilize tablets for customer completion of forms to streamline the process and eliminate the need for staff to scan the documents for online storage after the fact.

## **Threats**

- Natural severe weather events, i.e. lightning, thunder, heavy rain or snow could cause loss of service.
- ComEd service outage.
- Comcast service outage.
- Changing technologies, software updates could cause interruption and/or incompatibilities with other applications.
- Move of many software vendors to cloud only, subscription based applications may result in additional costs and increase reliance on internet connectivity for employees to complete their work.
- Keeping up with rapid changes to technology.

## **Human Resources and Risk Management Department**

### **SUMMARY OF OPERATIONS**

The Human Resource/Risk Management Department is managed by the Superintendent of HR/Risk Management. Primary responsibilities in this department are background checks, benefit administration, hiring, dismissals, unemployment claims, insurance checks and the review of all District contracts. Risk management and safety of operations district wide is evaluated and completed.

### **Strengths**

- Education and knowledge of current Human Resource staff.
- Software for electronic tracking and storage of documents.
- Knowledge and backup by PDRMA for difficult personnel issues.
- Expertise in IMRF and unemployment rules and regulations allows District to reduce costs by presenting arguments to eliminate penalties and claims.
- Spanish speaking interpreter available to ensure consistent communication throughout the District.
- Attract and employ excellent staff.
- Manuals and forms online for ease of access and transparency.

### **Weaknesses**

- The utilization of H/R software which will provide information to staff and managers.
- Department consists of a single staff member to process/draft/monitor all facets of HR and Risk Management.

### **Opportunities**

- Continue monitoring wages of nearby Districts and competitors and adjusting HEPD's wages accordingly: lifeguards, bus drivers, etc. have all had pay rages adjusted in past year.
- Fully utilize interpreter for English as a second language employees.

- Continue conversion of paper files so all employee records are electronically stored.

### **Threats**

- Key full time or part time employee turnover due to competition with other employers that may be able to offer higher wages.
- Millennial workforce increasingly preferring to live and work in urban areas.
- IL Minimum wage increase.
- Rising Health Insurance costs.

# Parks, Planning & Maintenance

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## **Geographical Information System (GIS)/Administration Department**

### SUMMARY OF OPERATIONS

The GIS Asset Management system is utilized to track District-wide Assets. Additions, subtractions, and replacement schedules are developed and implemented. Useful life of each asset is determined and monitored. Administrative functions for purchasing and work order management for the parks services division are completed.

### **Strengths**

- Active tracking of assets within District property using Geographic Information Systems.
- Predicted replacement schedules for all District assets.
- Active reconnaissance and acquisition of grants to benefit District parks and facilities.
- More proactive than reactive asset replacement schedules.
- District continues to embrace new technological advances to stay ahead in the industry.
- Geographic Information Systems certification.
- Illinois Geographic Information Systems Association member which offers continuing education.

### **Weaknesses**

- Having staff effectively utilizing GIS capabilities.
- Larger District maps become clustered and hard to decipher the more information you add to it, (with multi-floor buildings, assets tend to stack and obstruct one another.
- Larger District maps often lag/operate slowly when trying to open, edit, and save depending on the size of the file.
- Reliance on single individual to manage system.

### **Opportunities**

- Utility mapping for park irrigation, electrical/plumbing/fire safety paths for facilities and parks.
- Snow plow mapping for improved winter routes and routines when plowing occurs.
- Tree inventory and health mapping to monitor vegetation health.
- Drone use for interactive park story maps and high elevation injury prevention.
- Certified commercial drone pilot on staff to provide drone based services.
- “Park District Resident Damage/Vandalism Response Mobile Application,” where residents can report an issue in the park with GPS locations.
- Demographic and membership analysis through the use of RecTrac-GIS integration, to improve advertisement/events in regions of low membership; look at trends in membership over the years, (if data is available).
- Review GIS grid with Facility & Rec staff bi-annually (not just around budget time).

### **Threats**

- Available mapping resources for District area in the “Open Source” platforms, which requires most data to be created from scratch.
- Limited available data for individual District sections (North, West, Central).
- Update of various software (RecTrac, MainTrac) impedes the ability to integrate information into GIS without the possibility of causing issues with new software.
- Declined access of State and Federal grant funds.
- Technology is ever expanding, increasing in complexity and training involved to use/obtain services.

## **Playground, Construction & Development Department**

### SUMMARY OF OPERATIONS

This department maintains the District’s 46 playgrounds, as well as all pathways, athletic fields, and splash pads. Facility projects and construction are planned, organized, completed, and evaluated. During winter months, snow-removal is completed as necessary at District facilities and parking lots.

### **Strengths**

- 46 playgrounds to serve our community.
- 13 miles of pathways for community use.
- Several sports fields (soccer, ballfields, etc.) for public and private usage.
- ADA compliance above industry standard.
- 4 splash pads for community use.
- Ability to complete construction and playground projects and repairs in house.
- Ability to handle District emergencies effectively.
- In-house snow and ice removal.
- Three in house certified Playground Safety Inspectors.
- Member to multiple organizations with continuing educational opportunities in the related fields.
- Weekly / Monthly and Quarterly Preventative Maintenance Programs.
- Within 1 mile of every residence is access to park-land.
- Serving community with multiple options of play.
- Skilled in-house staff: much work done in-house vs contracted out.
- 2 lit multi-use ball fields and 4 lit soccer fields of varying size.

### **Weaknesses**

- Industry shortage of skilled labor to meet and exceed district maintenance standards.
- Single purpose vs multi-purpose equipment for ball field maintenance.
- Facility designs require a high degree of attention and overhead costs.
- School playgrounds degrade faster due to dual usage.
- Flooding issues at multiple locations.



## **Opportunities**

- Grants for new playgrounds and park amenities.
- Multi-purpose machinery and equipment to help streamline athletic field prep and repair.
- Repair and or repurpose Pine Hockey Rink.
- Developing pathways for walking and or biking.
- Scheduled maintenance weeks to effectively use maintenance staff, with work flow in mind.
- Mobile MainTrac operates in full capability.
- Camera surveillance in parks.
- Increase Recycling program in parks by providing recycle receptacles in all parks.
- Updated outdoor fitness areas.
- Development of a *Pathways for Play* Concept Park to allow adults and children to enjoy path and park use at the same time (Fabbrini Park as possible site).
- Coordinate and schedule extensive deep cleaning of facilities.
- Implement manufacturer recommendations for replacement schedule.

## **Threats**

- Drainage issues on ballfields, limiting us to getting fields prepped or playable conditions.
- Increasing repair costs for playground maintenance.
- Weather and frost breaking pathways forcing repairs.
- Public use of athletic fields after prep work is completed for field rentals, causing the field to appear un-prepped.
- Aging assets causing future repairs.
- Increased cost for materials, resources, and parts.

## **Mechanics Department**

### SUMMARY OF OPERATIONS

The District's fleet of vehicles and equipment is monitored and maintained. Preventative maintenance schedules are developed and implemented. Routine maintenance and repair are completed as necessary to District vehicles, mowers, trimmers, construction equipment & tools.

### **Strengths**

- Maintenance facility centrally located in Hoffman Estates.
- Updated maintenance facility to handle operations.
- Ability to manage entire equipment fleet with in house staff.
- Multiple technician related certifications.
- Members of organizations that offer continuing education.
- Preventative Maintenance plans for all fleet items.
- Minimal downtime for vehicle and equipment service.

### **Weaknesses**

- Equipment and vehicles under previous replacement plan is not concurrent with manufacturer recommendations.
- Specialized tools strictly available to dealers and manufacturers only.

- Current mini-bus frame and suspension not designed for our operations.

### **Opportunities**

- Continue to update shop equipment and invest in specialized equipment.
- Properly schedule the use of fleet and maintenance equipment to provide time frames for preventative maintenance.
- Implement manufacturer recommendations for replacement schedule.

### **Threats**

- Use of equipment during extreme weather conditions.
- Rising cost to repair older equipment as parts become unavailable.

## **Building Maintenance Department**

### SUMMARY OF OPERATIONS

This department maintains District facilities and replaces large equipment as necessary. This includes electrical work, preventative maintenance schedules for HVAC, pumps, motors, and filters which are developed and implemented. Emergency repairs are completed as they arise.

### **Strengths**

- Ability to complete work orders in a timely manner.
- Preventative maintenance plan. Monthly mechanical checklist for involving individual's parts and serviceable points.
- Weekly, monthly and quarterly preventative maintenance programs
- Knowledge of facility systems & equipment.
- Versatility in building maintenance staff. Cross training has helped technicians learn new mechanical systems, in turn effectively being able to streamline work flow.
- Flexibility with on call emergencies. An on call procedure that insures 24/7 coverage in case of off hours emergencies.
- Ability to repair or replace large equipment in house (RTU's, motors and pumps).
- Seven full time staff member that are Certified Pool and Spa Operators.
- Members of multiple organizations with continuing educational opportunities in related fields.

### **Weaknesses**

- Scheduling conflicts for needed repair that will impact patrons.
- One time use tools are not efficient to purchase for one time use.
- Knowledge and training of technology driven machinery (controls and VFD).
- Facility designs require a high degree of attention and overhead costs.
- HVAC automation system, repair timing.

### **Opportunities**

- Scheduled maintenance weeks. Effectively preform preventative maintenance with little to no disruption to technicians.
- Building automation for The Club. Currently have 13 RTU's. Would provide localized program to view troubles, statistics and manage energy efficiency.

- Gain access to specialized tools to further our ability to perform specialized repairs.
- Install security cameras in areas of high vandalism.
- Mobile MainTrac operates in full capability.
- Implement manufacturer recommendations for replacement schedule.
- Hoffman University course to Parks Staff on facility improvements and basic maintenance.
- Seascape - sand volleyball removed for more mechanical friendly structures such as a splash pad, playground or event area.
- Seascape - replace tent setup with permanent outdoor structure.
- Upgrade pool equipment, amenities, and system.

### **Threats**

- Aging Equipment operating past designated life expectancy.
- Limited ability to keep parts in stock due to large overhead cost.
- Sand Volleyball at Seascape - Sand causing multiple problems with pool mechanicals and should be avoided.
- Accepting low bids does not always provide best services.
- Use of non-commercial parts, fixtures and fittings.
- Increased cost for materials, resources, and parts.
- Facility Technology (Automation). Lack of technology at The Club/WRC for HVAC equipment.

## **Park Grounds Department**

### SUMMARY OF OPERATIONS

The park grounds department maintains and beautifies all areas within District parks, as well as areas surrounding District facilities. Planting, trimming, and mowing schedules are developed and implemented. Natural areas are preserved. Prescribed burns are completed seasonally.

### **Strengths**

- 77 Parks to accommodate the needs of the community.
- Abundant sports fields (soccer, ballfields, etc.) for public and private usage.
- Numerous areas within parks dedicated to conservation.
- Member of multiple organizations with continuing educational opportunities in the related fields.
- Certified Prescribed Burn Manager on staff, allowing in house staff to complete prescribed burns.
- Weekly, monthly and quarterly preventative maintenance programs.
- Integrated Pest Management program to keep parks looking aesthetical pleasing and user friendly.
- 90% Good/Excellent park condition status from recent community survey.
- Multi-sport complex with lit fields and irrigation.

## **Weaknesses**

- Industry shortage of skilled labor to meet and exceed district maintenance standards.
- Travel distance between parks.
- Imbalance of single function equipment vs. multi-use equipment.
- Flooding issues at multiple locations.

## **Opportunities**

- Design walking/biking paths to accommodate varying recreational users.
- Implementation of mountain/dirt bike trails.
- Develop trails that interconnect with neighboring forest preserve paths.
- Gain Arboretum status for the Park District.
- Increase Recycling program in parks by providing recycle receptacles in all parks.
- Redesign landscapes to fit the current maintenance structure.
- Develop more open-space, naturalized, passive (non-athletic) parks.
- Create hardy landscapes that require less detailed maintenance.
- Symmetrical park use by the community.
- Manufacturer recommendations for replacement schedule.

## **Threats**

- Weather, geographical changes and anomalies.
- Comparative wages paid by similar industries both private and public in correlation with skilled labor.
- Increasing costs of materials.
- Latest industry trends in equipment technologies and maintenance strategies.

## **Ice Maintenance Department**

### SUMMARY OF OPERATIONS

The two ice rinks at the Triphahn Center are maintained and readied for use by skaters of all ages and abilities. Cuts and maintenance to the ice surface, as well as repair/replacement of boards and glass are performed. Equipment used to perform ice maintenance is monitored and maintained.

### **Strengths**

- Staff with strong knowledge and experience.
- Multiple technician related certifications.
- Daily, weekly, monthly and yearly preventative maintenance to vehicle, mechanicals and ice.

### **Weaknesses**

- Aging Zamboni's and ice making equipment that have surpassed their manufacturer's life cycle.
- Arena heating system that causing customer discomfort and complaints:
  - Aging HVAC equipment operating beyond life expectancy.
  - Tied into building automation system.
- Rink heat system failures.
- Rink floor failing at concrete, warping dasher boards.

## **Opportunities**

- Updated ice rink to meet AHL standards and provide quality ice on a day to day basis.
- Implement manufacturer recommendations for equipment replacement.
- Purchase of a GT1 glass lifter for safe removal and replacement of arena glass.

## **Threats**

- Maintenance labor increases to maintain aging ice mechanical equipment.
- Underfloor pipe leaks that can cause multiple failures.
- Inability to make easy repairs to rink systems.
- Large capital expenses to keep up with ice technology.

## **TC Custodial Department**

### SUMMARY OF OPERATIONS

The maintenance / custodian completes custodial maintenance of the Triphahn Center and Ice Arena Facility.

## **Strengths**

- Strong knowledge of chemical applications and procedures to keep facility clean and presentable.
- Building layout of supply closets to meet all custodial needs.
- Daily, weekly and monthly inspections and checks ensure cleanliness.

## **Weaknesses**

- Keeping up with new technology to stream line maintenance and or custodial needs.
- Custodial staff to meet desired department needs.

## **Opportunities**

- Have full time and part time staff attend training seminars in related fields.
- Ability to utilize new technology and or equipment to reduce on labor hours.
- Hiring full time custodial staff members that are cross trained at multiple facilities to accommodate district needs.
- Ice and custodial department staff usage for accomplish custodial tasks/services.

## **Threats**

- Multiple events occurring during evenings or weekends, spreading staff thin across the facility.
- Issue that arise during the day taking away from regular cleaning schedules.

# Recreation Division

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## **Ice Operations Department – Figure Skating, Hockey & Rentals**

### SUMMARY OF OPERATIONS

Figure Skating programs offered include Learn to Skate, Freestyle and Private Figure Skating lessons. Hockey programs include hockey development, in house hockey leagues and competitive hockey leagues. An off-ice training facility is located on the shelf above the Triphahn Center gymnasium and we rent ice when available.

#### **Strengths**

- Facility: amenities, cleanliness, quality, off-ice space.
- Staff: experienced & skilled.
- Program curriculum.
- Pricing / Fees.
- Communication with participants.
- Special events that bring in community.
- Partnership with Wolves & Blackhawks.
- Rental stability – consistent, regular renters.
- Name separation with NWHL & NIHL – new Timberwolves name.

#### **Weaknesses**

- Demographics – serve minimal residents.
- Limited ice time for all programs: figure skating lessons, hockey and rentals.
- No consistent Figure Skating Ice Show.
- Hockey rebuild – due to loss of enrollment. When players leave, it is hard to bring them back.
- Hockey program is not a legacy program (like Chargers).
- Talent pool of hockey players is divided thinly through the NWHL program at every level.

#### **Opportunities**

- Continued promotion / expansion of Public Skate.
- Figure Skating program expansion: ice dancing, power class, edge class (with hockey).
- Develop synchronized skating team.
- Offer Figure Skating Ice Shows.
- Expand programming to offer “Ballet for Figure Skaters”.
- Provide Figure Skating special workshops – guest trainers / speakers.
- Expand Off-Ice Training programs for Figure Skating & Hockey.
- Rebuilding the hockey program:

- Build relationship with Travel board.
- Reaching community outside of Hoffman Estates.
- Getting those who left back.
- Synthetic Ice Rink program expansion.
- FloorBall program development.
- Partner with Wolves players for program development.
- Expand marketing ads in area park district books that give resident rates (beyond the current 3).
- Market the ice rink to other park districts looking for field trip outings.
- Market the rental opportunities to travel teams with only one sheet of ice at home rink.
- Focus on current players to increase reputation to become the premiere choice for hockey.
- Improved control operations for drop-in rink usage.

### **Threats**

- All house programs offered within a 25-mile radius:
  - Rolling Meadows, Leafs, Addison, new rink in Palatine, Barrington, Glen Ellyn.
- Travel program pulling players who may not be ready to play in that league.
- Central States – not being accepted into that program.
- Rink renovation causing less ice time.
- Remaining a popular sport when the Olympics don't return until 2022 and the Blackhawks are not doing well.
- Downtime for proper ice rink maintenance.
- Reputation for being an expensive sport.

## **Athletics Department**

### **SUMMARY OF OPERATIONS**

The athletics department programs and manages youth and adult athletic programs, leagues and field rentals and outdoor recreation programs. There is one full-time program manager and one permanent part time program coordinator in the department.

### **Strengths**

Adult Athletics:

- Provide tournaments at end of season.
- Balanced skills in the leagues.
- Only touch football league in the area.
- Softball provides a good variety of leagues: competitive, recreational, co-ed, corporate, spring tournament and shorten spring league.

## Youth Athletics:

### Baseball:

- 3 seasons allow those players who don't want to play multiple seasons.
- Players can work baseball around soccer season.
- Strong relationship with Palatine Park District to run quality leagues.
- Provide older level teams.

### Soccer:

- Can play multiple seasons – provides players flexibility & allows them to coordinate with baseball.
- Relationship with Hoffman United Soccer Club (HUSC) – provides trainers.
- Coaches clinics.
- Have every size field for different ages at Cannon Crossings.

### Basketball:

- Year-round play opportunities.
- Relationship with Hoffman Estates High School coaches, Harper College coaches & High School Feeder coaches.
- Run a full girls' feeder league.
- One of only two towns that run a summer league.

### Adventure programs:

- Only district in area providing fishing lessons.
- Stocked lake with a variety of species.

## **Weaknesses**

### Adult athletics:

- Enrollment decreasing:
  - No young teams enrolling in team sports – younger players cannot put a full team together. This is the first generation of youth that did not play outside.
- No synthetic turf fields.
- Only two lit baseball/softball fields .
- Rainouts push the season back (usually into the next season) causing fall sports to start later which shortens the fall season.
- Gym space availability for basketball league due to sharing with other programming needs in TC & WRC gym.

### Youth athletics:

- Division of Hoffman Estates: North Hoffman plays Palatine, South Hoffman plays Schaumburg Athletic Association (SAA), West Hoffman plays Elgin.



- Parents not willing to drive across town.
- Not having an indoor practice facility.
- Using the school for basketball practices (inconsistent usage, smaller gyms).

### **Opportunities**

- More synthetic fields.
- More lighted fields.
- Corporate softball leagues.
- Offer more weekend tournaments vs 8 week season (shorter commitment of players).
- Updated athletic webpage.
- Indoor facility.
- Adventure program expansion:
  - More fishable piers.
  - Stocking lake with a variety of species.
  - Create a private pond (using AT&T property).
  - Ice Fishing class.
  - Kayak fishing class.
  - Establish outdoor archery at Seascap.
- Cricket program expansion.
- Baseball N60: high level program for players who cannot commit to travel baseball.
- Youth Basketball – Amateur Athletic Union (AAU) Club Teams, Club Travel:
  - Paid coaches, host tournaments at The Club.
- Flag Football league.
- Co-ed or Women’s only Football league.
- Cricket batting cages & additional cricket field (with lights).
- Windy City Bulls involvement.

### **Threats**

- Schaumburg’s Olympic Park – all lit fields, synthetic turf.
- Arlington Heights’ Melas Park – four lit turf fields.
- Carol Stream – four lit fields.
- Lifetime Fitness adult basketball leagues: pulls in skilled post-college players, provides stats to players and individual profiles.
- Hanover Park cricket field.
- Batting Benny’s & Schaumburg Sport Center – indoor batting facility.
- Multiple travel soccer leagues.
- Grand Sport Arena.

# **Senior Center Department**

## **SUMMARY OF OPERATIONS**

Within the Triphahn Center is the 50+ Active Adult Center. One room is dedicated to this group that houses pool tables, game table, puzzles and coffee. Room 113 is open Monday-Friday 8am-4pm for drop-in and programmed activities. With a 50+ membership, patrons receive a discount on all trips. In addition, they can drop-in to the main activities offered for free for members such as: pickleball, volleyball, bunco, mah jongg, ping pong, billiards, Wii bowling and more. Current membership rates are \$5/month for individual and \$9/month for a couple. A monthly e-newsletter is distributed that highlights all of the month's activities.

### **Strengths**

- \$1 million dollar renovated dedicated space.
- Variety of drop-in activities.
- Social groups.
- Community Partnerships/Sponsors.
- Member discounts on programs & priority registration for trips.
- Monthly newsletter communication.
- Growth in membership.
- Membership Fee – to support the coffee, drop-in programs.

### **Weaknesses**

- Less programs offered on weekends/evenings to accommodate 50+ who still work or who care for grandchildren.
- Mini Bus – not conducive for senior use.
- Sharing space.
- Membership Fee – patrons don't understand the benefits offered through the fee.

### **Opportunities**

- Expand volunteerism.
- Promote ownership / value in the membership.
- Transportation options – coach bus rental.
- Trip discount card.
- More evening drop-in programs.
- More weekend programs.
- Name / Marketing – connecting to 4 decades of users.
- Understanding the philosophy of this area – tax supported or breakeven.
- Co-op/Partner with Township & Village.

## **Threats**

- Some competing senior centers do not have membership fees.
- High amount of senior centers in the 5-mile radius.
- Village monthly luncheons are supplemented by Village budget – priced half of our price.
- Schaumburg Senior Center & Schaumburg Township Library use coach busses.

## **Fitness Department**

### SUMMARY OF OPERATIONS

Within the recreation department, fitness operations include the Triphahn Center Fitness Center, Willow Rec Fitness Center and group fitness and personal training at both facilities. Fitness membership for residents at Triphahn Center is \$21/month and \$16/month at Willow.

### **Strengths**

- Low cost – including a minimal \$10 processing/enrollment fee.
- Cancellation policy – not a binding contract – can cancel anytime.
- Facility amenities:
  - Triphahn: equipment variety, walking track, locker room, towels, whirlpool and sauna.
  - Willow: equipment variety, locker room, towels.
- Variety of group programs offered with new programs added each session.
- Utilizing The Club at Prairie Stone staff to teach classes at Triphahn.

### **Weaknesses**

- Equipment is not replaced as often as larger facilities:
  - Much weight equipment is over 15-20 years old (avg life is 12-15 years).
- No child care / nursery service.
- Contractual instructors.
- Fitness app – requires people to bring their phone.
- Small facility (Willow and Triphahn Center).

### **Opportunities**

- Redesign of Triphahn Center and Willow fitness room.
- Evaluate racquetball court usage and membership.
- Opportunity to grow if space is available.
- Lease equipment to maintain high quality equipment without the large price tag.
- Offer a discount to group fitness classes for those with TC or WRC fitness center memberships.
- Offer more membership drives & promotions.
- Advertise in community more.
- Survey the fitness members & group fitness participants.

- Offer Family Fitness classes.
- Offer Free Demo classes – Try It Before you Buy It.
- Redesign group fitness classes into a drop-in / punch pass program.
- Renovate TC lockers rooms – modernize.

### **Threats**

- External competition:
  - Schaumburg Park District
  - Xsport
  - South Barrington Park District
  - Orange Theory Fitness
  - Storefront fitness centers
  - Palatine Park District
  - Harper College
- Internal competition between facilities.
- Overcrowding – equipment all used during busy times.
- Location of TC locker rooms.

## **Dance Department**

### **SUMMARY OF OPERATIONS**

Dance classes are offered at Triphahn Center and Willow Rec Center for 2 year olds – Adult. Instructional dance classes and the Hoffman Stars Dance Company make up the dance program. Hoffman Stars Dance Company competes at area-wide dance competitions with local park districts and private dance studios.

### **Strengths**

- Variety of classes.
- Competitive pricing.
- Willow instructor has been with HE Parks for over 30 years.
- Company program:
  - Requires less dance commitment each week than other studios.
  - Low fees.
  - Parent communication.
- Consistent curriculum for all levels.

### **Weaknesses**

- Once new teachers are hired, it is hard to determine if their class block will all run.
- Teacher turnover.
- Parents who want their children in Company even though they are not ready.

## **Opportunities**

- Teacher mentoring.
- Restructure Company with lower level not competing – just a performing troop.
- Bring in guest choreography.
- Teacher workshops / trainings.
- Build relationships with High School coaches and orchesis program.
- Expand / build programming at Willow.
- Expand morning programming for preschoolers.

## **Threats**

- Private dance studios.
- Perception that park district dance is less quality than private studios.

## **Aquatics Department**

### **SUMMARY OF OPERATIONS**

Indoor swim lessons are offered at The Club at Prairie Stone year-round and at Seascap for summer season. Seascap Family Aquatic Center is open from Memorial Weekend through mid-August. Swim lessons are offered in the morning at Seascap with public swim starting at 11:30am.

### **Strengths**

Seascap:

- Staff training & readiness.
- Rental options at seascap with Party Tent & Cabanas.
- Early admission for pass holders (15 minutes early).
- Facility amenities:
  - Concessions, locker rooms, sunscreen dispensers, life jackets

Lessons:

- Ability to host outdoor lessons in summer months.
- Multiple depths to accommodate swimmers of all levels for lessons.

### **Weaknesses**

- Lack of indoor training facility for guards.
- Staffing issue after school goes back in session around the third week of August.

#### Seascape:

- Aging facility and amenities.
- Young staff.
- Not enough shade.
- Pests: Bees, skunks, raccoons, ducks.
- Not enough lanes:
  - For lap swimming.
  - For swim team.
- Sand volleyball poor fit next to aquatics filters.

#### Lessons:

- Seascape lessons offered in morning – not conducive to working parents.
- Seascape lessons are affected by weather.
- Lack of deep water.
- Competition from boutique providers.

### **Opportunities**

#### Seascape:

- Expanded schedule & hours open in August through Labor Day.
- Remove sand volleyball & replace with splash area.
- Resurface slide.
- Resurface bottom of pool.
- Offer gift shop items like: goggles, swim diapers, sun screen, lip balm, sunglasses, floatation devices.
- Provide funbrellas on the grass for large group shade area.
- Install permanent shade structure instead of moveable tent. This will allow for less maintenance cost, reduced risk of damage or injury and visually pleasing.
- Reorganize big tent and cabana area so more parties and rentals can run simultaneously.
- Develop new use of sand volleyball court area.

#### Lessons:

- Small group lessons.
- Adult swim lessons.
- Club lesson promotion – not just for members.

### **Threats**

- Broken funbrellas require special order and replacement timeframe is extended.
- Area swim schools: small group lessons, warm water.
- Park Districts w/larger aquatic centers: Water Works, Rainbow Falls, Bartlett Aquatic Ctr.
- Weather.

- Schaumburg is across the street from Seascape, but patrons pay non-resident rates.
- Not enough lanes:
  - For lap swimming.
  - For swim team.

## **Child Care Department – Preschool, Early Learning & Care (ELC), STAR before/after school, camp**

### SUMMARY OF OPERATIONS

The child care department consists of three operations. The preschool program is offered for children 21 months – 5 years old. Classes run for 36 weeks from one/week up to four days/week. The Early Learning & Care program is a full-day year-round child care program for 3-5 year olds. It is open from 7am-6pm providing breakfast, lunch, snack and a full preschool curriculum into the day. The STAR before & after school program provides service to working families at six schools within District 54 and two schools at District 15. District 54 STAR is located within the schools and District 15 care is located at Willow Rec Center. During the summer, full day camps and part-day camps for preschoolers & Kindergarteners is offered.

### **Strengths**

#### Camp:

- Full day camps available for K-8 grades.
- Weekly camps provide flexibility around vacations.
- Before & After camp options available for additional care.
- Variety of camps offered on North & South side.
- Teen Camp for 6-8 grades.
- Bonus weeks of camp offered after regular camp sessions end before school begins.

#### ELC:

- Curriculum.
- Access to gym for gross-motor.
- Daily email communication with parents.
- Enrichment classes (part of tuition).
- Field trips – monthly.
- Competitive prices.
- Summer curriculum includes swim lessons.
- 2, 3, 4, 5 day / week options.

Preschool:

- Curriculum.
- Teacher longevity.
- Daily parent in-person communication.
- Gym usage.
- Field trips.

STAR:

- Service to working parents.
- Held within their school or near their school (WRC).
- Affordable.

**Weaknesses**

Camp:

- Lack of breakdown groups.
- Facility space.
- Late notification from D54 of camp locations.
- Bus transportation & bus rental costs.
- Inexperienced staff.

ELC:

- Flexible days make it hard to fill full week enrollment requests.
- Room technology.
- Marketing – knowing the park district offers child care.
- Daily staff turnover – no full time teachers for consistency in classroom.

Preschool:

- Selecting academic-based field trips.
- Adding more STEM into curriculum.
- Decreased enrollment.
- No secure wing in facility.

STAR:

- Securing qualified consistent staff.

**Opportunities**

Camp:

- Smaller breakout groupings.
- Staff training.
- Interview process – bring activity ideas.



- Enhanced procedures.
- New camps.
- New field trips.
- Guest Speakers / volunteer opportunities for Teen Camp.
- ePact emergency information app.

#### ELC:

- Part-day options: T,TH or MWF only.
- Remove 4 day.
- Curriculum enhancement – transition training, STEM curriculum.
- Accreditation.
- Family Nights – more community building.
- ELC promo at special events.

#### Preschool:

- Accreditation.
- Add more technology / STEM.
- Community connection.
- Offer a 5-day program.
- Refresh rooms at TC: new flooring.

#### STAR:

- Theme / curriculum enhancement.
- Expanded webpage with parent info/resources.
- ePACT emergency information app.

#### **Threats**

##### Camps:

- Competition:
  - Other park district camps.
  - School camps.
  - Harper In Zone.
- Complexity of bus schedule.
- Minimum wage increase.
- Less interest in young adults working FT over the summer.

##### ELC:

- Competition:
  - Bright Horizons – Schaumburg & Sears.
  - Kindercare – Prairie Stone & Jones Rd.
  - Precious Angels.

- South Barrington Park District.

Preschool:

- Competition:
  - Schaumburg Park District.
  - Harper College.
  - South Barrington Park District.
  - Church preschools.
- No secure wing in facility.
- District 54 free preschool for at-risk and/or dual-language learners.

## **Communications & Marketing Department**

### **SUMMARY OF OPERATIONS**

Facilitates both internal and external communications and Districtwide marketing efforts. Manages the District's quarterly activity guide, marquee signs, televisions, and websites. Develops alternative methods of obtaining revenue through advertising and sponsorship.

### **Strengths**

- Great communication within department.
- Great resources in addition to guide - marquees and tvs.
- Open to new ideas.
- Work fast – prompt.
- Good relationship with staff.
- Minimal errors.
- Creative and attractive work.

### **Weaknesses**

- Time being face to face with public - specifically our department.
- Need more giveaway pieces.
- No contests or interaction cross marketing.
- Not reaching regional market for hockey.
- Not using all marketing avenues effectively.

### **Opportunities**

- Local publications that we don't use.
- Website redesign.
- More video content.
- Consistently post social media.
- Social media listening.
- Evaluate results and data to guide marketing efforts.
- New programs and events.

- Target emails based on click-throughs.
- Be more aggressive in marketing.
- New resident welcome packet.
- Increase social media interaction.
- Increase online reviews.
- Claim all our locations on Google & Yelp.

### **Threats**

- Private entities offering similar programs.
- Meeting the needs of a diverse population (& languages).
- Changing customer opinion of those who have had bad experiences.
- Letting people know that we exist and have first class facilities and programs.

# BRIDGES OF POPLAR CREEK




















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## Golf Operations








### SUMMARY OF OPERATIONS

Administers, develops, and supervises all golf related operations including leagues, junior golf, daily rounds, outings, driving range, and pro shop. Manages use of District's fleet of golf carts.







### **Strengths**

-  50 Station Lighted driving range with mats and grass tees and multiple targets.
-  9,100 sqf practice putting green.
-  3,500 sq. foot short game area.
-  State of the art GPS system, installed in 2018.
-  EZ-GO carts equipped with GPS system, USB chargers, rain club protectors and ball washers.
-  Junior Golf Program & PGA Jr League that attracts 175 youth annually.
-  Jr Development Times every day for juniors after 6pm for \$2.00.
-  Host Annual events with CDGA, USGA and IJGA.
-  Home course and practice facility for two High School Golf Teams.
-  Four sets of tee options that make the course playable for golfers of all abilities.
-  Well stocked Pro Shop that carries the leading brands in the industry.
-  Flightscope Launch Monitor to aid in lessons and club fittings.
-  Variety of pricing options for rounds at different times, allowing almost everyone an opportunity to play at a price point that fits their need.
-  Strong, repeat outing business.
-  Multiple Men's Leagues Monday – Friday.
-  After the 2011 renovation, the course is virtually always playable after heavy rains that previously would have closed the course, and continue to shut down our neighbors.
-  Promotional weekday rounds bring a strong following week in and week out.
-  Instruction and Lesson Programs.
-  Preferred Player Program.










### **Weaknesses**

-  Lack of winter space for lessons, indoor golf or club fitting.
-  Aging infrastructure of building.
-  Location of facility off main roads can make people unaware of our presence.
-  Chicago area golf is an over-saturated market with more supply than demand.
-  Nationally, golf is a game that has seen decline in participation over the last 20 years since the early 90's "boom".
-  Mid-afternoon rounds during the week are not being filled at a high rate.
-  Lack of a physical border around the course leads to pedestrian activity on the course.

## Opportunities

-  Maintenance parking lot and old dome area presents an opportunity for revenue generating usage of space (mini-golf, short course, etc.).
-  Golf Schools and more clinic usage with our expansive range.
-  Enhanced Club Fitting revenues and operations.
-  Additional leagues and tournaments.
-  Ladies and Beginner golfer programs and promotions.
-  Enhance Learning Center with technology based products such as Top Tracer and Golf Simulator.

## Threats








-  The Village of Hoffman Estates has 3 golf courses within its boundaries.
-  Schaumburg Golf Club renovation project.
-  Several local courses and off-course facilities have started to offer indoor golf simulators for the winter months.
-  PGA Tour Superstore is 5.1 miles away and carries almost every item in golf retail.
-  29 Golf courses within a 10 mile radius of the facility.
-  5 golf courses within a 2.5 mile radius of the facility.
-  GolfNow, TeeOff.com and other 3<sup>rd</sup> party booking service often turn tee times into “bidding wars”, where rates have to be lower than what would normally be sustainable in order to get rounds.
-  New Schaumburg location of TopGolf opening in 2019.
-  Local ranges have added “TopTracer Technology” to their ranges, letting golfer see the flight characteristics of their shots on a normal driving range.

## Tap Inn Bar & Grill


### SUMMARY OF OPERATIONS




Promotes and manages special events such as live music nights and fish fry. Caters to golfers and patrons by providing tasty food and beverages for guests to enjoy before, during, or after an event. Manages the golf halfway house.

### Strengths







-  Competitive pricing for food and beverage.
-  Wide Variety of Draft Beer, Bottle Beer and Spirits.
-  Easy access to golf course/pro shop.
-  Plenty of seating.
-  Live Music events in the summer.
-  Average 30,000 golfers as captive audience.
-  Fish Fry.

### Weaknesses







-  Not very inviting/décor. Dark, needs updating, bar itself does not even have foot rest.

-  Kitchen setup and seasonal staffing levels makes it challenging to provide quick production and quality.
-  POS system not designed for restaurant operations. Software’s major function is Recreation Programming use.
-  Challenging to find quality seasonal servers to provide high quality service.

### **Opportunities**

-  Daily drink & food specials.
-  Update the patio – new umbrellas, Adirondack chairs, fire pit.
-  Need to advertise our bar and our patio to local businesses.
-  Do a lunch buffet for local businesses.
-  Market the outside patio dining options.
-  Getting the “non-golfer” to the restaurant.

### **Threats**












-  Competition with local restaurant and bars.
-  Weather.
-  Golf industry slow.
-  Bar and Grill is seasonal.
-  Location.
-  People spend money on golf and don’t want to spend more in the bar.

## **Banquet Operations**

### SUMMARY OF OPERATIONS

Promotes and manages wedding ceremonies, showers, and special rental events. Offers a unique and attractive gathering space with food/beverage menus offered accordingly.

### **Strengths**

-  Outdoor Ceremony Site.
-  Wedding Cocktail Hour Outside Space.
-  Golf Course Photos.
-  Banquet Room Golf Course Views.
-  Country Club Style Restrooms on same floor with easy access.
-  Newly remodeled neutral flooring.
-  Only one wedding at a time .
-  Personalized attention to all events and planner.
-  Value and aggressive pricing ongoing promotions and sales.
-  Flexible with menus/timing/last minute changes.
-  Minimums are flexible based on season.

- Tap Inn Bar & Grill offers a place for guests to gather prior to event.
- Multiple Bridal Rooms.
- Food prepared in house with ability to accommodate specialty dietary needs.
- Multiple Kitchens for fresh and efficient serving.
- AV System in all banquet rooms and event area.
- Fully ADA compliant.
- Professional advertising brochures and marketing pieces.
- Flexible times for appointments.
- Flexible tastings times.
- Plenty of onsite parking.
- Building cleanliness.

### **Weaknesses**

- Location.
- Lack of ceiling height.
- Seasonal Staffing.
- Not a winter destination for events.
- Can't provide a Corporate Room Layout with stadium seating with advanced AV set up.
- Banquet room on first floor not large enough to hold large golf outing.
- Indoor back up space for ceremony is limited.
- Weddings can host up to 250 guests.

### **Opportunities**

- Large amount of local businesses and the hospital promote events.
- Marketing Efforts – Social Media, Website, etc.
- Winter Events.
- Golf Outings.
- Online search features.

### **Threats**












- Strong local competition.
- Moretti's opening two banquet facilitates.
- Stonegate can host larger events and great location.
- Poplar Creek Bowl has remolded to attract more banquets.
- Seville is a local economical facility.
- Schaumburg Golf Club is local golf course setting with multiple rooms.
- Pinstripes, new wave of offsite weddings-barns, rental facilities.

# **Golf Course Maintenance**






## **SUMMARY OF OPERATIONS**

Responsibilities include equipment operation, irrigation repairs, landscaping and maintenance around the golf course.







### **Strengths**

-  Staff has many years' experience on property.
-  Property handles rainfall and does not flood.
-  Irrigation pumps are up to date.
-  Large range tee that we are able to rotate regularly to keep players on grass.
-  Greens roll true.
-  Greens speeds are approachable to all levels of play.
-  Have good turf cover on all greens, tees, and fairways.
-  Multiple tees for all ages and skill levels.
-  Bunkers have clean sand that drains.
-  Well rounded practice facility with large putting green, range, and chipping area with bunker.
-  Large nursesey with turf at greens and tee heights.



### **Weaknesses**

-  Age and reliability of half the equipment fleet.
-  Layout of the irrigation system.
-  Irrigation pipe that was installed with the renovation.
-  Large amount of *Poa Annua* on property.
-  Player etiquette (fixing ball marks, filling divots, golf cart etiquette).

### **Opportunities**

-  Continue to promoting tee it forward.
-  Improve drainage in areas on 14 and 15 that are lacking and/or damaged that was not part of the renovation project in 2011.
-  Level gold tees on 9 and 12.
-  Dredge pond on 12 to help prevent algae and allow room for fountain to work.
-  Establish more pollinator and wildflower areas on property.
-  Volunteer event in the spring to help clean up trash along the creek.

### **Threats**

-  Strong local competition, 8 courses in under 5 mile radius.
-  Weather extremes (ice cover or hot humid) with the *Poa Annua* on greens.



# The Club at Prairie Stone

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## **Fitness Department**

### SUMMARY OF OPERATIONS

Develops and manages exercise options at The Club in the areas of weights, cardio, aquatics, tennis, climbing wall, and track. Promotes and offers options in personal training as well as classes in group exercise.

### **Strengths**

- ☞ Community survey results: positive comments about The Club.
- ☞ Positive on-line reviews.
- ☞ Positive image & strong customer service.
- ☞ Multi-purpose facility, provides diverse exercise/fitness options (pool, track, tennis):
  - Large facility – variety of choices.
- ☞ Good location for commuters, corporate park employees.
- ☞ All-inclusive membership with attractive membership privileges: all access to district fitness centers, fitness assessments& orientations, group fitness classes; strong selling points.
- ☞ Complimentary group fitness included in membership.
- ☞ Highly educated, knowledgeable, qualified fitness staff (only certifications from reputable PT certification on organizations accepted from our trainers).
- ☞ New branding and marketing efforts of simple fee structure.

### **Weaknesses**

- ☞ Competition; Orangetheory opened close by, other small specialty studios (i.e., Yoga/Pilates) opened in area.
- ☞ Cost of training.
- ☞ Meeting fitness industry standards: electronic purchases of membership, passes and fitness services.
- ☞ Consistent need to keep equipment up to date with the advances in technology.
- ☞ Lockers are dated and in need of replacement.
- ☞ Have not updated fitness areas since built.

### **Opportunities**

- ☞ Potential to increase revenues by highlighting fitness services through direct marketing, creative marketing, and social media.
- ☞ Opportunity to highlight current fitness trends through the implementation of facility-based wearable technology, marketing and highlighting our group fitness classes, and

programming the Synergy piece and developing other High-Intensity Training (HIT) options.

- ☞ Partnerships with corporations to promote our services and help with their health initiatives.
- ☞ With the increase of the information available to the average person on topics related to their health, diet, and overall wellness, there is opportunity for us to assist people with their health goals through educational workshops and classes.
- ☞ More community involvement. Send an ambassador out to community events to represent and promote the facility and services.
- ☞ Opportunity to build personal training sales/participation, particularly upon time of enrollment and with use of floor staff.
- ☞ Opportunity to swipe in via a phone scan (vs a membership card).
- ☞ Opportunity for pro-shop sales/sell logo wear.
- ☞ Build the new brand.
- ☞ Reinvest in facility with new design and equipment.

### **Threats**

- ☞ Competition, continues to saturate market with the low-cost, high member volume fitness centers increasing, along with boutique clubs, CrossFit facilities, PT Studios, HIT Studios, Functional fitness competition and Personal fitness apps.
- ☞ Industry standards: must continue to stay on top of industry trends and standards (such as technology and fitness equipment) or will become outdated.
- ☞ Aging facility results in a constant need for repairs and upgrades.
- ☞ Technology constantly changing and evolving making it challenging to have latest equipment.

## **Membership at The Club**

### **SUMMARY OF OPERATIONS**

Recruits new members and retains existing members. Listens to feedback from residents and patrons pertaining to operations. Develops incentive programs to engage patrons and promote health/wellness.

### **Strengths**

- ☞ Community survey results: high satisfaction about The Club.
- ☞ The Club is appealing to prospective members.
- ☞ Many long term, loyal members. Members and guests always feel welcome.
- ☞ Positive image & strong customer service.
- ☞ Membership flexibility, month-to month, no long term contracts.
- ☞ Competitive pricing.

- ☞ Multi-purpose facility, provides diverse exercise/fitness options (pool, track, tennis).
- ☞ Good location for commuters, corporate park employees.
- ☞ All “inclusive” membership with attractive membership privileges: all access to district fitness centers, fitness assessments& orientations, group fitness classes; strong selling points.
- ☞ Complimentary group fitness included in membership.
- ☞ Highly educated, knowledgeable, qualified staff Low Rates & Monthly auto-pay payment options.

### **Weaknesses**

- ☞ Not enough outside sales being done (visits to corporations and community).
- ☞ Lack of fitness specialized sales software (to track potential members/visits/follow-up).
- ☞ Lack of technology and latest fitness equipment.
- ☞ Location in business park – do people know what the facility houses?

### **Opportunities**

- ☞ Potential to increase revenues by highlighting facility through direct marketing, creative marketing, and social media.
- ☞ External marketing, visiting potential corporate accounts, wellness fairs.
- ☞ Increase member retention efforts (contests, trivia, football squares, etc.).
- ☞ Partnerships with corporations to promote our services and help with their health initiatives.
- ☞ Increase outside corporate sales within the community.
- ☞ Community presence: getting the name out everywhere.
- ☞ Bringing the Club to digital world: electronic purchases of membership, passes, fitness services, and e-forms.

### **Threats**

- ☞ Competition, continues to saturate market with the low-cost, high member volume fitness centers increasing, along with boutique clubs, CrossFit facilities, PT Studios and personal fitness apps.
- ☞ Competition; Orangetheory opened close by, other small specialty studios (i.e. Yoga/Pilates) opened in area.
- ☞ Industry standards: must continue to stay on top of industry trends and standards (such as technology and fitness equipment) or will become outdated.
- ☞ Aging facility results in a constant need for repairs and upgrades.

## **Rentals at The Club**

### **SUMMARY OF OPERATIONS**

Generates income for the facility by scheduling programs, tournaments, and special events.

#### **Strengths**

- ☞ The Club is appealing to prospective members.
- ☞ Competitive pricing.
- ☞ Positive image & strong customer service.
- ☞ Excellent follow-up/follow-through.
- ☞ Multi-purpose facility provides options for parties (wall, pool).
- ☞ Large parking lot, cooperative business neighbors.
- ☞ Knowledgeable, qualified, staff.

#### **Weaknesses**

- ☞ Space use and balance between members and renters.
- ☞ Electronic forms and ease of payment online.
- ☞ Slow season (summer), possible incentive needed.
- ☞ No group meeting space.
- ☞ Facility usage control – renters in the rest of the facility.

#### **Opportunities**

- ☞ Team training space.
- ☞ Batting cages/tunnels.
- ☞ Youth programming.
- ☞ Open volleyball time.
- ☞ Virtual tour.
- ☞ Team building possibilities to fill daytime open space (corporations).
- ☞ On-line presence when searching for “climbing wall” “pool”.

#### **Threats**

- ☞ Competition, variety of local options for renters.
- ☞ Space limits.
- ☞ Balance between facility rentals use of facility and not disrupting member use of facility.