

**HOFFMAN ESTATES PARK DISTRICT
2021 BUDGET GOALS & OBJECTIVES
PARKS, PLANNING & MAINTENANCE DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES
(Provide beneficial & rewarding experiences)

Objective/Goal	Performance Measures/Action Plan	Status
Use our drone technology to promote our trails and path systems.	Put drone footage of each trail on our website and send footage to C&M for social media post. Website complete by 8/1/2021 and info sent to C&M quarterly.	O
1Q Comments:	Drone footage has been completed at Birch and will be ongoing all year.	
Hold three events consisting of bird house building projects, nature walks, school horticulture field trips, etc. with local groups.	Work with local boy scouts/girl scouts/local schools to hold three events per year completed by Q3.	O
1Q Comments:	Events have been planned and numbers are currently good. Park clean-ups for April 10th are full and we had to add spaces.	
Investigate and develop plans for a cross country skiing course within one of our park systems.	Have plans that include location and cost for 2022 implementation.	O
1Q Comments:	Currently looking at Fabbrini Park for this.	
Purchase a unit to allow HEParks staff to properly plow the paths at South Ridge, Fabbrini, Black Bear and sidewalks that lead to school property.	Purchase in January 2021.	C
1Q Comments:	Unit was purchased on January 1, 2021 and was used with great success.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Ensure Birch park is ADA compliant.	Gain approval through NWSRA by Q2	O
1Q Comments:	Bids are in for this work and the next step is filing through NWSRA.	
Utilize GIS system to help determine underserved areas and membership trends within Hoffman Estates Park District.	Provide data reports for Recreation Department on underserved areas after each Spring/Summer/Fall/Winter sessions.	O
1Q Comments:	Working with departments to provide adequate information.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Combine purchasing of building and custodial supplies across entire district.	Quarterly purchase of facility supplies.	C
1Q Comments:	Products were bid out, have been received, and delivered to buildings.	
Better align GIS capabilities to link to our current financial software.	Have a completed report with cost and structure by Q3.	O
1Q Comments:	Working with GIS to accomplish.	
Develop a project ready plan and budget for a district bike park.	Using possible grants and or capital funds provide a budget proposal by Q3.	O
1Q Comments:	Currently, staff is looking into possible locations.	
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	D
1Q Comments:	PDRMA is working on the accreditation process and we are not sure if we will be completing this year or next year.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
All recreation Court Sealant	Bids opened in Q1. Complete in 2021 based on program schedules.	O
1Q Comments:	Scheduled for the week of August 16th.	
RTU #1 at The Club new coils	Complete during Q2	D
1Q Comments:	Staff and contractor have evaluated unit and determined at this time we do not need to make this repair.	
New Ballfield Groomer	Purchase by Q2	C
1Q Comments:	Purchased and in use.	
Utilize drone technology for parkland/program showcase.	Complete quarterly drone footage to use on social media and the district website. Park updates will also be completed using drone footage.	O
1Q Comments:	Started with Birch before the OSLAD project starts and will continue with multiple park sites.	
Provide new surface at Pine inline hockey rink.	Complete by Q4	O
1Q Comments:	In process of getting quotes.	
Update Pine Park playground structures	Complete by Q3	O
1Q Comments:	Currently looking into upgrades.	
Victoria and Evergreen Tennis Court Re-Color	Complete by Q3	O
1Q Comments:	Contractor has been selected and need appropriate weather.	
TC parking lot patch and seal coat	Will be completed based on TC schedule by Q4	O
1Q Comments:	Contractors have been selected, but dates are not confirmed yet.	
Ford Expedition Replacement	Complete by Q3	C
1Q Comments:	Purchased and arrived.	
Pool boilers 1 & 2	Complete by Q3	C

1Q Comments:	Boilers have been installed.	
TC North Water Tank	Will be completed based on TC schedule by Q3	O
1Q Comments:	Going out to bid in May.	
Single Occupancy Lift at Vogelei Barn	Complete based on program schedule	O
1Q Comments:	Currently in the planning phase.	
Replacement for 1993 Chevy Extended Cab	Purchase by Q2	O
1Q Comments:	Vehicle has been ordered, but not delivered.	
Otis Elevator Modernization at WRC	Complete by Q3	O
1Q Comments:	Working with contractor on dates to complete.	
Replacement for Toro 580D 4x4 Mower	Complete by Q2	O
1Q Comments:	Purchased and currently at the maintenance facility.	
Present a district wide roof replacement plan.	Complete by Q3	O
1Q Comments:	Currently in the planning phase.	
Design and develop a budget for a splash pad at Seascap in the sand volleyball area to be completed in 2022.	Present plan by Q3	O
1Q Comments:	Currently in the planning phase.	
Provide plan and budget for updated irrigation system at Cannon, Victoria, Eisenhower and Canterbury fields.	Plan to be completed by Q3	O
1Q Comments:	Currently in the planning phase.	
Birch Park OSLAD Grant Project. Planning took place in 2020. Project will be completed in two phases: foundations and installs. Earth work, utilities, paths, parking lots, concrete, and drainage in phase one. Phase two is the install of playground, shelter and sport court.	Phase 1 to start as early as weather will allow in 2021, with project completion by Q3.	O
1Q Comments:	Phase 2 work has begun with district staff removing the existing playground and contractors are targeted to start the first week of May.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Provide habitat for butterflies at Birch, South Ridge and Black Bear Parks.	Complete by Q3	O
1Q Comments:	South Ridge was seeded on 4/8/2021	

Implement rain water cisterns at parks and bridges maintenance buildings for washing equipment.	Complete by Q4	O
1Q Comments:	Plans are being developed.	
Conduct a tree seedling planting event that will also showcase proper tree maintenance from planting to caring for fully-grown trees.	Complete during Q2	O
1Q Comments:	Planned for Arbor Day at Oak Park.	
Hold a volunteer park clean up in April, where residence have the opportunity to help beautify their neighborhood parks through weed removal, garbage pick-up, edging landscape beds, cleaning park structures and painting.	Working with the Recreation Department hold the event in conjunction with Earth Day on Thursday, April 22, 2021.	O
1Q Comments:	First park clean-up is scheduled for April 10th, and earth day is scheduled, as well. April 10, 2021 event has 60 participants currently signed up.	
A volunteer invasive plant removal. Will be scheduled for July based on the quantity of invasive plants and locations.	Location will be selected during Q2 for C&M Department to advertise the event.	O
1Q Comments:	Currently scheduled for June 5 and has 15 participants registered.	
Combine our Seed Collection at Charlemagne Park with a Parks Department run educational event of shoreline management and why HEParks maintains the shorelines with native buffer zones.	Reach out to community groups to partner with for this event. Hold event by Q3.	O
1Q Comments:	Scheduled for May 8 with 29 participants registered.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Respond to resident inquiries within 48 business hours.	Maintain in 2021	O
1Q Comments:	Constantly ongoing	
Educate community on Natural Area Management Plan.	Provide Natural Area Management Plan via Parks update page and social media by Q2.	C
1Q Comments:	Natural Area Management Plan is up on the webpage.	

**HOFFMAN ESTATES PARK DISTRICT
2021 GOALS & OBJECTIVES
RECREATION DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures/Action Plan	Status
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new athletic event / program each seasonal brochure.	O
1Q Comment:	New programs for Winter included: Ice Fishing free clinics, Coach Kyle's clinics, private basketball lessons and Weigle's Warriors (sports/fitness class), offered and ran the first ever Spring Break Basketball Camp at the Triphahn Center.	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new ice event / program each seasonal brochure.	O
1Q Comment:	New programs for winter included: Intro to Speed Skating and Learn to Skate (for homeschool children).	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new special event / general program each seasonal brochure.	O
1Q Comment:	New programs for winter included: Donut Day, Bunny Basket Drive-Thru, Adult Tap Dance ran for the first time and we were excited to get an an adult dance program off the ground.	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new senior & adult event / program each seasonal brochure.	O
1Q Comment:	New programs for winter included: Snowshoe Hike, Spanish for Adults, Combo Dance class	
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Add a minimum of one new early childhood event / program each seasonal brochure.	O
1Q Comment:	New program for winter included: Spanish	
Develop fitness marketing campaign.	Revamp the TC and WRC marketing initiatives to drive enrollment.	O

1Q Comment:	TC and WRC fitness center marketing increased to include consistent social media promotion, expanded internal programming, updated branding to include photos, videos and new language.	
Develop visual arts and expanded performing arts campaign.	Offer youth and adult visual arts classes. Expand performing arts classes for youth.	O
1Q Comment:	Staff is looking to add visual and performing arts for fall of 2021.	
Evaluate cricket participation and address field needs	Promote cricket by reaching the community users who are interested in cricket.	O
1Q Comment:	Cricket will be offered in summer. Marketing efforts will be expanded to the market that has interest in cricket.	
Promote trails and paths	Update website with interactive trail and path feature. Research promotion of trails and paths on external websites.	O
1Q Comment:	The template and draft of the interactive park website page has been designed and it being built.	
Provide community and family-oriented events	Create a minimum of two new special events.	C
1Q Comment:	Donut Day, Bunny Basket, Spring Craft Fair, Puzzle Mania	
Expand hockey program with adult leagues	Establish an adult hockey league.	O
1Q Comment:	Adult drop-in hockey offered in Q1. League will be determined once mask guidelines are updated.	
Develop esports center	Purchase computers, consoles, TVs and provide all necessary wiring to launch esports center for gaming and tournaments at Vogelei Barn Teen Center.	C
1Q Comment:	All items for E-Sports Zone were purchased. E-Sports Zone opened April 1.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Increase hockey participation and exposure in the community with regional marketing	Utilize partnership with Chicago Wolves to increase exposure with hockey program.	O
1Q Comment:	Created and placed Wolf Pack Hockey Dasherboard art within the televised rink. Additional cooperative programming planned for Spring & Summer 2021.	
Expand promotional efforts and giveaways for all the community to enjoy	Purchase HEParks giveaways to distribute at all community events.	C
1Q Comment:	Limited amount of giveaways have been purchased.	
Implement community awareness campaign of all programs, services and facilities	Participate in community-wide fairs, expos and events to promote HEParks.	O

1Q Comment:	Community-wide fair planning is underway. Staff is currently involved in planning 4 th Fest and the Village Summer Concert Series (though the pandemic may cancel the events). The Mayor will be participating in baseball opening day.	
Implement community awareness campaign of all programs, services and facilities	Create a “did you know” document/promo to educate the community on programs, services & facilities.	O
1Q Comment:	This document is in initial design production.	
Create “no additional cost” free usage access for programs to underserved demographics	Develop “Programs for All” program with cooperation from school district(s).	O
1Q Comment:	Meetings are scheduled with School District 15 & 54 to brainstorm on the partnership to offer to families in need within each school district.	
Develop programs to meet adult population	Offer one new program / event per brochure.	O
1Q Comment:	Adult Tap Dance class was offered and ran for the first time in the Winter brochure. Additional fitness classes will be provided in Summer.	
Expand use of technology and social media to engage younger more technology savvy consumer	Increase social media followers. Expand social media promotions to expand the reach of 18-35 year olds.	O
1Q Comment:	The District gained over 400 new social media followers during Q1. The 18-35 age group make up 17% of HEParks’ Facebook followers and 30.3% on Instagram. Fitness-based promotions see the highest interaction by the 18-35 year old age group.	
Expand senior programming	Offer a minimum of two programs or events per season in the evening.	O
1Q Comment:	Pub Trivia and Tai Chi was offered in winter brochure.	
Reformat senior center membership	Eliminate the senior center membership fee structure to provide free drop-in events, small fee drop-in activities and fee-based programs.	O
1Q Comment:	The goal is to re-open the Senior Center to full operation by summer 2021. New programs have been brought back such as Wii Bowling, a second day of volleyball and a new lunch group that meets once a week.	
Provide community free opportunities to participate in ice programs.	Offer a minimum of two free figure skating or two free hockey programs this year.	O
1Q Comment:	Plans in place to offer free trial programs in May.	
Offer esports opportunities to all in community	Provide free usage afternoons (twice per month) for residents only	O
1Q Comment:	The goal is to begin to offer free usage afternoons by June 2021. Free usage will take place on Thursdays from 4:00-6:00 p.m. and will be open to all residents.	

Increase female participation in youth athletics	Promote programs and support co-ed/female play.	O
1Q Comment:	The Hoffman Basketball Academy has opened a door and increased female participation through its private and group trainings. Female teams from the area have trained with the academy during the first quarter.	
Expand facility space usage	Research opportunities to expand NWSRA program space at Vogelei House	C
1Q Comment:	HEParks Board approved lease contract for construction to begin on the Vogelei House this spring.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Evaluate existing contractual agreements	Create a tracking tool to organize all contracts.	C
1Q Comment:	A excel document is managed by the Rec Dept to track all contracts and expirations and contracted amounts.	
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	O
1Q Comment:		
Evaluate financial performance of all programs.	Maintain break-even operations of recreation programs.	O
1Q Comment:	Pat has budget meetings planned with his team for late April to discuss the first quarter and work on adjusting projections for the upcoming year.	
Secure external management operations of Seascap.	Obtain and secure annual contract for Jeff Ellis Management (JEM) to operate lifeguard operations at Seascap.	D
1Q Comment:	Operation of Seascap will be managed internally instead of contracting with JEM.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Develop Senior Volunteer program	Recruit senior volunteers to work on site to enhance the senior programs and community-feel.	O
1Q Comment:	During quarter 1, staff met with some of the vested Senior Members to begin talking about a plan to re-open and gain volunteers to help run the programs in the future.	
Rebrand Senior Center and programs	Create new logo and brand for the revamped senior center. Promote free and paid drop-in activities.	C/O
1Q Comment:	The new Senior Center Logo has been created and used in senior program promotion. The free and paid drop-in activities are promoted on social media, and in district-wide publications due to limited program capacity. Currently, C&M is developing a village-wide mailer for senior programs to highlight the programs.	
Seek Excelerate Accreditation within preschool program	Finalize TC and begin WRC	O

1Q Comment:	In-person assessment visits have been delayed until at least June. Application for TC was submitted in 1/2020. WRC will begin once TC is completed.	
Expand dance instructor training	Implement in-service instructor training workshop	O
1Q Comment:	Jessica is on track to begin offering dance workshops starting in fall of 2021.	
Rebrand Early Learning & Care	Create new marketing efforts to increase enrollment.	C
1Q Comment:	Early Learning & Care (ELC) has been renamed Little Stars Child Care. New marketing efforts are being completed.	
Upgrade check-in/out procedures with STAR	Using epact's new features, provide parents an easier method for check-in/out.	O
1Q Comment:	We are looking to test during summer and implement by fall of 2021.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Integrate environmental practices into programming	Offer environmental education in programs such as GO Hoffman and Kids to Parks Day	O
1Q Comment:	Kids to Parks Day is scheduled for May 15. GO Hoffman walking campaigns will be offered throughout summer. This will all take place along with a free fishing clinic.	
Develop programs at South Ridge	Implement new programs on site.	O
1Q Comment:	We offered our first ever Ice Fishing Derby at South Ridge Park in early February and had a great turnout.	
Expand partnership with Cook County Forest Preserve	Continue to provide cooperative programming	O
1Q Comment:	A winter snowshoe hike and spring hike were offered between February and March with Cook County Forest Preserve. A partnership was created with Code Ninjas to help offer coding classes to complement E-Sports and will run summer camps for us this year.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Enhance communication to community	Expand means of communication – digital and print.	O
1Q Comment:	Currently, C&M is creating mailers targeted to specific population age groups – seniors, seascape pass holders, new residents and preschool families. These mailers' goal is to reach new families and those who are not social media followers or on the email list. With the program guide being digital, C&M expanded use of the digital signs, continued communication with email communication, increased use of stories and memories on social media and through the use of paid digital advertising.	

Enhance communication to community	Staff presence at village-wide events.	O
1Q Comment:	Pat remains on the 4 th Fest Committee and the status of the event is still up in the air for 2021.	
Enhance communication to community	Create a district podcast.	O
1Q Comment:	Podcast will launch in Summer of 2021.	
Enhance communication to community	Explore translation service options for website, registration software (WebTrac) and program forms.	O
1Q Comment:	Research is complete for website and WebTrac translation services. The plan is to implement the service following the upgrades to the park's website pages in Q2.	
Revamp HE Parks website	Develop a new website to include cleaner pages, translation function, ADA accessibility, park map function, and calendar.	D/O
1Q Comment:	The development of the new website was deferred during 2021. C&M however has increased ADA accessibility across the current website, researched translation services, and a new sharable calendar function. The interactive park map project is in the final stages of development.	
Create district-wide Code of Conduct	Develop a Code of Conduct to be implemented for participants, parents and visitors.	O
1Q Comment:	Initial draft of Code of Conduct has been created.	
Expand Seascape party rentals	Provide party host for each rental to enhance the customer service experience.	C
1Q Comment:	Party Host will be provided with each Party Tent rental at Seascape for summer 2021.	
Expand volunteer appreciation efforts	Develop coach appreciation for each season. Create district-wide thank you recognition.	O
1Q Comment:	Staff is giving Seascape passes to all of his coaches for the winter session as a thank you for their participation during the last season. In addition, upgraded clothing options for coaches in the winter session were provided which was very well received by staff and volunteers.	
Provide virtual resource library	Increase videos and social outreach via website/social media.	O
1Q Comment:	The District continues to build a virtual resource library on social media, YouTube and at HEParks.org	

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

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures/Action Plan	Status
Simplify the green fee revenue budget GLs to provide a true green fee revenue class level amount.	Combine Resident, Non-Resident, and Pass Holder green fee GLs to one GL class level. Resident and Pass Holder rounds will still be recorded through RecTrac.	C
1Q Comments:	<i>All GL's have been combined to one GL for green fees.</i>	
Offer a variety of different tee times and fees to meet total green fee revenue for the 2021 season.	Continue to monitor daily play and provide weekly marking email blasts based on weather and bookings. Create an early booking discount rate for prepaid times.	O
1Q Comments:	<i>The golf season has gotten off to a quick start in 2021. Weekly email blasts have been going out. Prepaid times are receiving a slight discount in fees during non-prime times.</i>	
Provide 22 Preferred Tee Times Groups (23 Groups in 2020).	Secure 2020 Groups with an early rewards renewal plan. Market to new groups about securing a weekly prime time and capitalize on the difficulty of getting early weekend tee times during this popular time.	C
1Q Comments:	<i>We have secured 25 groups for the 2021 Season.</i>	
Offer four Special Golf Course Events.	Adjust all events to follow COVID-19 guidelines and promote golf events via email blast, social media and also signage in golf shop. Each event will be key POS add on two weeks prior to event.	O
1Q Comments:	<i>We have hosted our first event March Madness and sold out with 144 players.</i>	
Offer Jr. Program classes in Spring, Summer and Fall.	Develop new Jr Program structure that follow COVID-19 guidelines. Focus advertising on social distance and outside classes. Limit group sizes to emphasis social distancing.	O
1Q Comments:	<i>Jr Program classes will begin in 2nd qtr.</i>	
Host multiple wedding functions	Host events following current COVID-19 guidelines and regulations.	O
1Q Comments:	<i>Our first wedding is scheduled in 2nd qtr. We are still monitoring COVID-19 guidelines and hoping we reach the Bridge phase prior to our first event.</i>	
Offer Winter Fest and Breakfast with Santa	Staff will contact all past participants one month out reminding them of special event. Start email campaign minimum one month prior to events.	O
1Q Comments:	<i>This is a 4th qtr event and will be offered based on COVID-19 restrictions.</i>	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Provide golf activities to the special needs community	Partner with Freedom Golf Association (FGA), NWSRA or a similar organization to provide golf activities.	O
1Q Comments:	<i>These activities are currently being developed and to be planned for late 2nd qtr or early 3rd qtr.</i>	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Provide Discount & Annual Golf Passes program to help increase rounds and loyal customers.	Direct email blast to current pass holders offering them early bird sign-up in January. Along with poster size sign in Proshop. Will be feature add on item in March and April for all golfers when they check in for their rounds.	O
1Q Comments:	<i>Staff has been working hard on adding pass sales to each customer that checks in. Signs are posted in the golf shop as well advertising these great savings opportunities.</i>	
Review and adjust rate structure for Green Fees to maintain or increase \$ per round revenue.	Evaluate and adjust rate structure based on daily usage and prime times for both weekday and weekend rounds.	O
1Q Comments:	<i>Rate structure is monitored on a daily basis. We are off to a great start with limited discounted rounds.</i>	
Work with Parks Department to get preferred pricing on joint maintenance purchases for the facility.	Collaborate with Parks Department on purchasing chemical program items to get bulk discounts district wide.	C
1Q Comments:	<i>A bulk purchase was completed in 1st qtr.</i>	
Renovate the Learning Center to offer 10 stations of covered stalls and top tracer technology. Along with providing an outside sitting area to promote a fun and innovating atmosphere at the range.	Complete by end of Q2.	O
1Q Comments:	<i>Concept plans are completed and bid documents will be released in early 2nd qtr.</i>	
Finalize lease agreements for Top Tracer and Lighted Target Greens for the Learning Center.	Complete by end of Q2.	O

1Q Comments:	<i>Lease agreement has been finalized with Toptracer. Lighted target greens will be finalized in 2nd qtr.</i>	
Purchase range ball dispenser, ball washer equipment and enhance the range building.	Work with Parks Department in updating building and installing new equipment by end of Q2.	O
1Q Comments:	<i>Parks department is finishing final touches on the range building. The equipment has been ordered and due to arrive early 2nd qtr.</i>	
Purchase new batteries for golf cart fleet.	Complete by Q1.	C
1Q Comments:	<i>All batteries have been purchased and installed with a joint effort of the Parks Team and Golf Course Maintenance Team.</i>	
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	O
1Q Comments:	<i>The complete score will be calculated in the 4th qtr.</i>	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Have key staff attend HEParks AED & CPR training.	Have staff attend district certification classes during the course of the year.	O
1Q Comments:	<i>Staff is researching class options that are Covid compliant.</i>	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Integrate environmental practices	Complete burns, mowing, and alternate chemical applications on native areas.	O
1Q Comments:	<i>Burns and mowing have been completed. Two chemical applications are planned for 2nd qtr and late 3rd to early 4th qtr.</i>	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Receive 10 Five Star Reviews on the Knot and Wedding Wire for Weddings. Goal is 10 Reviews receiving five Stars	Provide detailed training to staff and hold weekly event meetings to ensure all details are outlined to event staff. Follow up Bride & Grooms after the wedding with Thank You and promotion to complete reviews.	O

1Q Comments:	Events will begin in 2 nd qtr.	
Enhance communication to community about golf rates, events, and programs.	Send monthly email blasts throughout the 2021 season to encourage patronage	O
1Q Comments:	<i>Email blast schedule has been created and we continue to execute our plan on a variety of topics.</i>	
Enhance communication to community through social media.	Increase social media posts about special events and develop campaign outline in Q1. Implement campaign in March. Post at least once daily on social media platforms throughout year. Increase followers throughout calendar year. Develop Golf & Wedding Paid Social Campaigns	O
1Q Comments:	<i>Email blast schedule and social media schedule plans have been created. Working with C&M on special posts to increase our followers.</i>	

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

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures/Action Plan	Status
Enroll 1,000 new members in 2021.	With the implementation of a marketing plan, we will reach out to potential new members with the emphasis on enhanced fitness space and programs.	O
1Q Comments:	<i>We enrolled 355 new members in the first quarter.</i>	
Offer group fitness schedules for complimentary classes and HIIT classes based on usage and COVID-19 guidelines.	Offer a variety of daily complimentary classes to members in both studios, gymnasium and HIIT Studio with a focus on holding the majority of classes in prime time hours. Adjust classes based on attendance on a weekly basis.	O
1Q Comments:	<i>We are currently offering 37 classes per week. Attendance is being monitored accordingly.</i>	
Develop specialty / small group sport specific training classes in new functional fitness zone.	Offer different small group training format with focus on classes in sports specific or targeted training.	O
1Q Comments:	<i>These classes are going to be offered in the Summer months for youth market.</i>	
Highlight the health and wellness achievements of The Club members and participants with the community.	Individual stories and achievements will be highlighted through the monthly member newsletter, social media and bulletin board in the facility.	O
1Q Comments:	<i>Quarterly Member spotlights are being posted in the facility along with social media/website.</i>	
Offer new educational programs based on trends in health and wellness	Develop and offer at least four new educational programs with a focus on health and wellness (i.e. nutrition, fitness myths, etc.) at The Club that are innovative and fit with industry trends.	O
1Q Comments:	The first quarter program consisted of Meet and Great with our Registered Dietitian Shannon Stevens and Dick Pond offered complimentary gait analysis.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Provide introductory sport specific athletic trainings for our community.	Offer a complimentary sport or athletic youth classes per quarter for underprivileged youth in Hoffman Estates community	O
1Q Comments:	Options Basketball offered complimentary skills training classes in February.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	O
1Q Comments:	<i>The complete score will be calculated in the 4th qtr.</i>	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Finalize contract with Ellis Management company to plan, coordinate and instruct our indoor swim lesson programs.	Partner with Ellis to create a new lesson program to offer to our community. Ellis will be providing all instruction and life guards for these classes. Introduce new program by Q1.	D
1Q Comments:	<i>The district has moved to hiring a FT Aquatics supervisor that will be enhancing our swim lesson program district wide.</i>	
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 HEParks staff. Ensure all staff attend training within first 90 days of employment.	O
1Q Comments:	<i>Staff is researching class options that are Covid compliant.</i>	
Evaluate how space is utilized at The Club and explore options to create new or modified programs that will draw in new members, rentals and programs.	Create programming or usage plan for all areas for COVID-19 guidelines and social distancing.	O
1Q Comments:	<i>The club continues to monitor guidelines. The tennis court is still in high use for those members looking for further spacing.</i>	
Increase participation in membership and facility use at The Club from area corporations.	Member Services team will foster local corporate relationships by scheduling on or off site visits to area corporations. Complete by Q4	O
1Q Comments:	<i>We are establishing local connections with companies such as Dick Pond, GNC, and Hideaway. We will continue to add more in future months.</i>	
Offer online membership sales on Club Website	Simplify the membership sales process and highlight online memberships on The Club website.	O

1Q Comments:	<i>Online memberships are available on our heparks.org website.</i>
--------------	---

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status
Minimize paper files – continue migrating to electronic storage and fully utilize all software.	Give directive to staff to organize files electronically by using scanning system and file organization methods. Reduce facility paper use by 10%.	O
1Q Comments:	<i>Staff has progressed to scanning all membership files for electronic record.</i>	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Ensure website is current and relevant at all times	Use the marketing plan and regular meetings with C&M to update the website every month to reflect most current information, monthly promos and facility announcements.	O
1Q Comments:	<i>Monthly meetings are taking place. C&M is working on a major fall campaign to increase membership.</i>	
Improve technology in all program areas	Expand usage on MyZone system with the opening of the functional training area.	O
1Q Comments:	<i>We currently 37 members using the My Zone Belts but have transition to all class signups are completed through the My Zone software.</i>	

**HOFFMAN ESTATES PARK DISTRICT
2021 BUDGET GOALS & OBJECTIVES
ADMINISTRATION AND FINANCE DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N = Not Complete

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status
Utilize bilingual staff for “Hoffman University” presentations.	Conduct open enrollment meetings in both English and Spanish.	O
1Q Comments:	This will be completed by the fourth quarter.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status
Determine how to better align GIS capabilities to link to financial software.	Create a cross reference between GIS and the fixed asset system.	O
1Q Comments:	Responsibilities are being shifted to allow focus of key personnel on GIS and accounting software alignment.	
Develop procedure for vendor review to ensure the District is receiving competitive pricing.	Formalize and implement procedure developed in 2020.	O
1Q Comments:	New employee hired for the accounts payable function is working on gaining experience in day to day operations. Some procedural changes have taken place with more changes to take place later in the year.	
Evaluate network connectivity options for price and service.	Review contract and service levels with Comcast and implement applicable upgrades.	O
1Q Comments:	Comcast has dates scheduled for installation of fiber connections to both The Club and Vogelei. This project is on track to be completed by the end of the second quarter.	
Determine better tracking mechanisms to provide data for decision making.	<input type="checkbox"/> Utilize user fields in District applications to enable customized reporting. <input type="checkbox"/> Provide analysis using census data on household income and demographics of participants	O
1Q Comments:	Existing fields as well as customizable user fields have been updated/created to enable a full interface with the time and attendance software, better manage permissions and speed the setup of new employees. We are still waiting on the census bureau to change their base to the 2020 census data and then that information will be used to conduct the analysis.	
Obtain PDRMA Accreditation	Achieve Level A – 95 to 100% Loss Control Review (LCR) Score. Complete by Q4	O

1Q Comments:		
Establish Debt Issuance Policies	Establish Debt Issuance Policies using best practices recommendations from the Government Finance Officers Association.	O
1Q Comments:	GFOA recommended practices have been reviewed. A draft copy is being developed for internal review.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status
Utilize analytics to study trends in membership over the past few years to determine areas of low memberships.	<input type="checkbox"/> Utilize analytics to study trends in membership over the past few years to determine areas of low memberships. <input type="checkbox"/> Provide analysis using census data on household income and demographics of members as well as underserved areas.	O
1Q Comments:	Analysis has been completed on Pool Memberships to determine usage by members and average revenue per visit. This analysis in conjunction with daily admission information was used to determine the impact of capacity limits on overall revenue as well as a potential for underserving customers. It was found that we will likely be able to fully serve customers despite capacity restrictions. Awaiting updated census data to complete further analysis.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status
Evaluate roles and responsibilities for the Business Department.	Re-align responsibilities from staffing reduction.	O
1Q Comments:	Routine responsibilities have been shifted to salaried staff. Additional re-alignment will take place as we move into fall.	
Develop tools for monitoring new programs to aide in determining the success rate.	Add codes to enable special reporting of new programs to analyze success rate.	O
1Q Comments:	A reporting code has been added to the registration software that can be attached to programs to filter results.	
Review fee structures and restrictions to make processes simpler and open more access to customer self-service.	Utilize software capabilities to allow online processing for programs typically requiring in person registration.	O
1Q Comments:	Many programs were converted during the pandemic to encourage online registration. Efforts will continue in this area particularly for fall programs.	

Determine how to best allow staff to complete customer requests while balancing internal controls.	Utilize software capabilities to grant greater processing access and determine what reporting options are available to maintain internal controls.	O
1Q Comments:	Working to add set fees in the system that staff adjust through discounts. This will allow flexibility to make adjustments that might be required while being able to review the changes to ensure internal controls are maintained.	
Improve technology in all program areas.	<ul style="list-style-type: none"> <input type="checkbox"/> Implement new time and attendance software with leave tracking and employee self service capabilities. <input type="checkbox"/> Maximize features of BS&A to streamline processes, reduce manual paperwork and increase access to materials. <input type="checkbox"/> Upgrade Maintrac to the latest version and utilize communication between RecTrac to aide in scheduling. <input type="checkbox"/> Purchase and install necessary equipment for the District's eSports facility. <input type="checkbox"/> Upgrade phone system to latest software and expand capabilities. <input type="checkbox"/> Upgrade and migrate Exchange mailboxes to version 2016/2019 from version 2013. 	O
1Q Comments:	<p>Time and attendance software is on track for May implementation. BS&A HR features have been reviewed and updated in connection with new Time & Attendance software.</p> <p>eSports facility equipment has been installed and operational.</p>	