

MEMORANDUM NO. M24-061

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Deputy Director
RE: Facilities & Marketing Board Report
DATE: July 12, 2024

Motion:

Recommend to the full board to include the July Facilities Report in the July Executive Director's Report for Board approval.



Bridges General Programs:

- Juniorr Golf classes are filling up nicely and start the 2nd week of July. Golden Bear has 32 students enrolled and our Tigers class currently has 9 students.

Golf Rounds

MONTHLY ROUND TOTALS					
2020	2021	2022	2023	2024	5 Year Average
4,397	4,230	4,588	5,414	5,316	4,789
YTD ROUND TOTALS					
2020	2021	2022	2023	2024	5 Year Average
5,520	11,986	10,211	12,904	14,215	10,967

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average
2,949	2,697	2,850	3,910	3,695	3,220
YTD RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average
3,187	9,218	6,776	9,213	10,717	7,822

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS			
2022	2023	2024	3 Year Average
291	693	857	614
YTD TOPTRACER RESERVATION HOUR TOTALS			
2022	2023	2024	3 Year Average
1,465	2,840	3,627	2,644

Food & Beverage

June 2024

10 golf outings servicing 977 guests (2 of the 10, grill station only and not in guest count)

1 awards banquet servicing 139 guests

1 breakfast meeting servicing 37 guests

1 lunch meeting servicing 65 guests

1 ceremony and reception servicing 106 guests

1 anniversary party servicing 75 guests

3 showers servicing 112 guests

2 Top Tracer parties servicing 24 guests (one rented four bays; the other rented all ten bays)

July 2024

4 breakfast meetings servicing 152 guests

4 golf outings servicing 525 guests

1 ceremony/reception servicing 112 guests

1 birthday party servicing 30 guests

1 graduation party servicing 80 guests

2024 Golf Outings

5 new golf outings booked (2 in May)

Total 2024 Shotgun Events: 36

2023 weddings

9 ceremony and receptions

3 reception only

1 ceremony only

2024 weddings

8 ceremony and receptions (1 moved to 2025)

2 reception only

2025

5 ceremony and receptions



Membership Totals	<u>6/30/2023</u>	<u>01/01/2024</u>	<u>6/30/2024</u>	<u>Var. +/-</u>
Totals	2,816	2,769	2,811	+42

Member Services/Sales & Fitness

- The Club team enrolled 87 new members in June, offering an enrollment fee of \$29. Membership growth continues to slow, as is expected in the warmer months.
- We continued the offer of a free month to existing members who referred new members in June. We had 11 member referrals in June.
- The Club had 2,019 unique visits in June, meaning approximately 72% of members visited/used the facility at least once in June. We are still seeing a drop in this number, which is normal, indicating better weather and less inside workouts all the time.
- The Club had 90 United Healthcare Renew Active pass holders use the facility in June (visiting at least one time).
- Club staff hosted and sponsored a number of events in June.
- June 29 – Stars and Stripes Run (Bell Works Property) – The Club was an official sponsor (and only fitness center sponsor) at the event. Personal Trainer James and C&M Manager, Brian W attended the event giving out passes and collecting emails for a raffle drawing.



Outdoor Fitness Events (pictures of events follow):

June 5 – Family Zumba at Southridge (45 in attendance!)

June 7 – Zumba at Hideaway (25 in attendance!)

June 23 – Yoga in the Park at Fabbri (8 in attendance)



- Club staff welcomed Ascension to the facility on June 27 for complimentary blood pressure screening for members.
- The Club has hired two new personal trainers, James and Owen, and will be offering a deeply discounted training package to help introduce them to the members and help get them some clients.
- The first major fitness equipment order was placed at the end of June for some large cardio pieces and large equipment storage pieces. Delivery is expected end of August or beginning September for these new pieces.

Operations Departments:

- The Club pools were shut down for two weeks in June for annual maintenance. All went smoothly with the scheduled repairs and maintenance and Club members were offered the use of Seascape pool during the closure.
- Club staff ran a very successful massage special in May and June, where members received \$8.00 off any massage 1 hour (or greater) in duration. Club massage therapists had 46 massage appointments in the month of June!
- The Club rentals stats for June:
 - (42) volleyball rentals; (3) Birthday parties (20) basketball rentals
 - (6) Pickleball court rentals
- The Club offered and ran the following programming and specials in June: Pickleball 101/102 (6 classes)
- The Club staff started an all ages, drop in Pickleball evening play option with great success! This program will be ongoing, and we hope it will continue to grow.

Ice Department

Ice

- Ice Arena Open house event scheduled for August 24; will feature a try hockey for free, try figure skating for free and finish off with a family public skate.
- Hosting a US Figure Skating event July 20 with over 100+ skaters from surrounding rinks including some professional skaters for a one-day workshop.
- Contracts out to the Barrington Fillies for fall ice slots; have 1-2 more potential user groups interested in contracted ice for the fall.
- Working with the Chicago Wolves on finalizing tryouts times and exhibition game.
- Hosted the TCS Tournament in early June; event went well. They will be renting and doing an additional tournament over MLK weekend in 2025.

Skating

- We are working on creating a competition team for the Fall.
- Hoffman Skate Academy has two performance opportunities this summer.
- Summer classes have 156 registered compared to 220 last year

Summer Skating camp	2023	2024
Week 1	30	13
Week 2	25	16
Week 3	18	13
Week 4	15	13

Public Skating

- (4) Public Skate sessions totaling 90 patrons in June
- Fall events have been finalized including Halloween Skate, Skate with Santa and adding public skates on “school days off”

Hockey

- Try Hockey for Free event planned for July 27 with “Inside Out 2” theme; Try Goalie for Free will be July 18.
- Hoffman Summer Skills Clinics have been going well.
- Fall hockey registration is being finalized.
- U16 Wolverines girls tryouts took place in June and team has been selected.
- Summer hockey classes have 47 registered compared to 58 last year.

Summer Hockey camp	2024
Week 1	15
Week 2	29
Week 3	19
Week 4	24

Marketing

C&M DEPARTMENT:

BRIDGES OF POPLAR CREEK

- Created new slides for lobby TV promoting upcoming events, weddings, The Club monthly promo, etc.
- Attended Chamber events to promote the golf course, Toptracer Range, golf outings and events
- Created new posters, tabloids, and flyers to promote golf lessons, Toptracer Range, and other 2024 events
- Designed and scheduled marquee images for golf outings, and events
- Took various photos to build “asset library” for future digital and print promotions
- Ran 25% off Friday & Saturday nights in June promotion with ads on social media
- Continued promoting Brian Dumler, PGA by creating flyers and signage distributed at various facilities
- Created programs, raffle signage, and took photos during the annual SRT Golf Outing
- Promoted three separate exclusive golf club fitting experiences for Cobra, Callaway and TaylorMade
- Created marketing materials/promoted Ladies’ League and Toptracer Range Couples’ League
- Put together more “Welcome Baskets” with coupons for new residents at Seasons of Hoffman Estates



- Created/scheduled email blasts:

DATE	EMAIL MAIN SUBJECT(S)
6-1-24	Shotgun Starts for 6-5 and 6-7
6-2-24	Cobra Golf Club Fitting Day on 6-13-24
6-4-24	Ladies League, Toptracer Range Couples League, Yappy Hour, We’re Hiring, 25% off TTR, Beer Garden Open Daily, Golf Lessons, Live Music 6-21-24

6-5-24 Cobra Golf Club Fitting Day on 6-13-24 (Reminder)
 6-6-24 Ladies League, Toptracer Range Couples League, Yappy Hour, We're Hiring, 25% off TTR, Beer Garden Open Daily, Golf Lessons, Live Music 6-21-24
 6-7-24 Cobra Golf Club Fitting Day on 6-13-24 (2nd Reminder)
 6-8-24 Callaway Golf Club Fitting Day on 6-18-24
 6-9-24 Ladies League, Toptracer Range Couples League, Yappy Hour, We're Hiring, 25% off TTR, Beer Garden Open Daily, Golf Lessons, Live Music 6-21-24
 6-10-24 Cobra Golf Club Fitting Day on 6-13-24 (Last Reminder)
 6-11-24 Callaway Golf Club Fitting Day on 6-18-24 (Reminder)
 6-12-24 TTR 25% off, Shotgun Start on 6-19, Now Hiring, Golf Lessons, Beer Garden Open Daily, Live Music 6-21-24
 6-13-24 Callaway Golf Club Fitting Day on 6-18-24 (2nd Reminder)
 6-15-24 Callaway Golf Club Fitting Day on 6-18-24 (Last Reminder)
 6-18-24 TaylorMade Tour Van Fitting Experience on 6-25-24
 6-18-24 TTR 25% off, Shotgun Start on 6-19, Now Hiring, Golf Lessons, Beer Garden Open Daily, Live Music 6-21-24
 6-19-24 Juneteenth
 6-21-24 TaylorMade Tour Van Fitting Experience on 6-25-24 (Reminder)
 6-23-24 TaylorMade Tour Van Fitting Experience on 6-25-24 (2nd Reminder)

THE CLUB

- Designed July promo, and referral marketing collateral (digital and print)
- Attended Chamber events to promote Club promotions and events
- Created/scheduled social media posts for upcoming programs, promotions, and events
- Took various photos to build "asset library" for future digital and print promotions
- Utilized small "A" frames to promote monthly referrals and events
- Promoted Hideaway "Fitness and Fun" and Pop-Up Fitness in the Park dates
- Designed materials and promoted Open Play Pickleball and monthly massage special
- Highlighted "Members of the Quarter" on social media and at The Club
- Set up tent/attended Stars & Stripes Half Marathon at Bell Works to promote The Club





OTHER

- Attended weekly C&M meetings with Rec marketing
- Provided a Park District report during the Hoffman Estates Chamber Board of Director’s meeting
- Participated as a member of the golf committee for the annual SLSF Charity Golf Outing at Bridges

June C&M Production Metrics

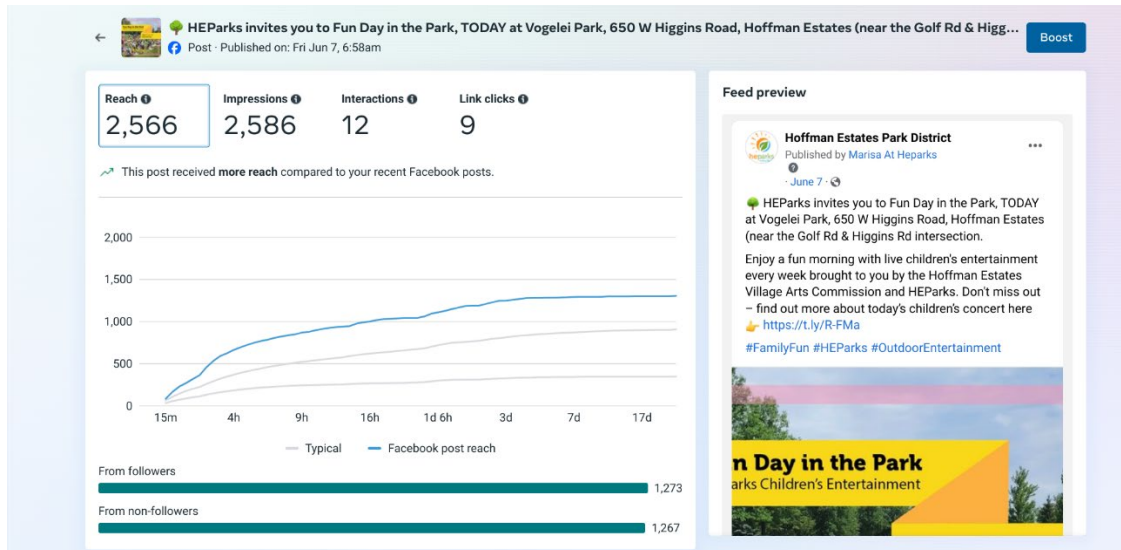
- 13 Integrated Campaigns: Aces Soccer League, Intervillage Soccer League, Youth Boys Baseball League, Adult Pickleball League, Co-Rec Softball League, Adult Men's Basketball League, Adult Men's Softball League, Summer Public Skates, Seascape Teen Night, Seascape Back To School , HOTT Theater Willy Wonka, IPRA Unplug Day, NRPA Where You Belong
- 63 C&M production tasks 132 production sub tasks

June Email Performance Metrics

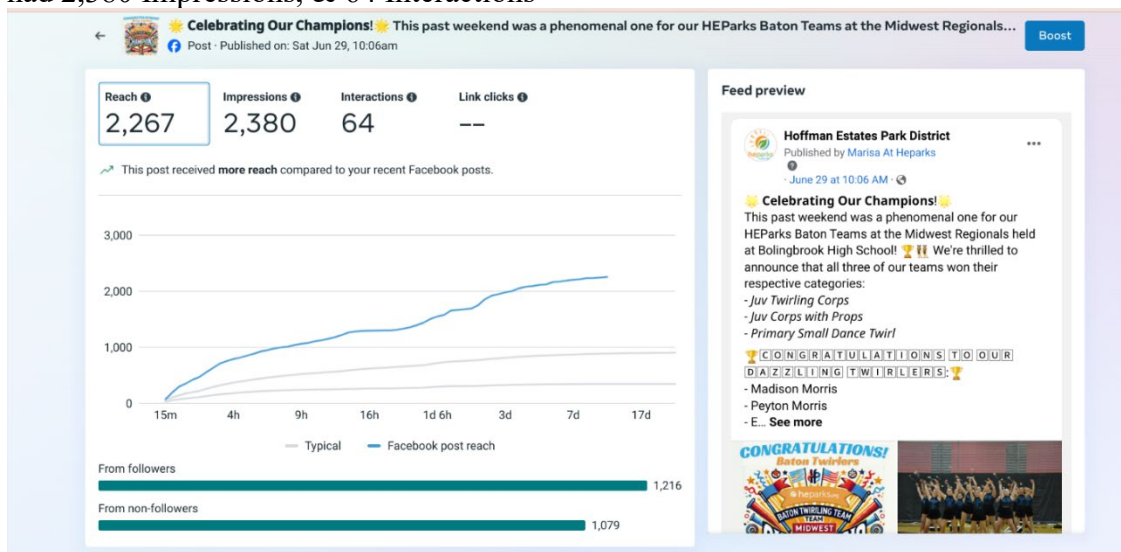
Email Campaign Name	Open Rate	Click Rate	Bounce Rate	Unsubscribe Rate
TH_ All Things Fun! 6/27/24	41.41%	1.07%	0.06%	0.09%
TU What's Happening_ 6/25/24	42.39%	1.08%	0.10%	0.08%
TH_ All Things Fun! 6/20/24	42.72%	1.18%	0.06%	0.15%
Juneteenth Freedom Day 6/19/24	40.35%	0.32%	0.05%	0.09%
TU What's Happening_ 6/18/24	34.85%	1.12%	0.06%	0.05%
TH_ All Things Fun! 6/13/24	41.19%	1.14%	0.06%	0.12%
TU What's Happening_ 6/11/24	36.21%	1.31%	0.05%	0.08%
TH_ All Things Fun! 6/6/24	44.70%	1.35%	0.04%	0.13%
TU What's Happening_ 6/4/24	40.87%	2.76%	0.05%	0.09%
9 Email Campaigns Sent	40.52%	1.26%	0.06%	0.10%

June Social Media Performance Metrics:

- Total social posts across Facebook, Instagram, LinkedIn, & Twitter = 149 posts, reels, and stories
- 15.8K Organic Facebook reach (up 8.9%) and 1.7K Organic Instagram Reach (up 36.1%)
- 77.3K Organic Facebook Impressions and 528 Organic Facebook content interactions
1.7K Organic Instagram Reach (up 36.1%) 258 Organic Instagram content interactions (down 35.7%)
- The Highest Organic Content Reach in June was a Facebook Post sharing our 1st Fun Day in the Park event. The post organically reached 2,566 people and had 2,586 Impressions, & 12 Interactions



- The most popular post (Highest Organic Engagement) in June was a Facebook Post sharing the Baton Twirlers Regional Win. The post organically reached 2,667 people and had 2,380 Impressions, & 64 Interactions



June Outreach:

Marisa and Felicia attended the HEParks' sponsored Chamber of Commerce Annual Fishing Derby June 17 at South Ridge Lake. The overcast weather with the threat of rain lowered attendance this year from 500 to about 250. We promoted programs and events. We gave away

freebies to those signing up for our email list (37 new subscribers) and prizes for kids who played our fishing game in our little pool which was extremely popular. Below is the link to the Village's 2024 Fishing Derby Video on YouTube and two photos:

<https://youtu.be/TEwvpxoULrw>



June Website Performance Metrics:

- Website Snapshot: 24,288 users visited the website in the month of June with (16k on mobile, 7.7K on desktop, 197 on a tablet, and 1 on a Smart TV) The majority 22K were return visitors with 57,248 sessions.
- Seascape drove user engagement on Webtrac search for facilities by 4,767% with 438 searches over the average and up 572% on Seascape web page over the average with 2,150 visitors
- Top 10 Visited Pages:

Page title and screen class	Views	Users	Views per user	Average engagement time
	138,289 100% of total	24,288 100% of total	5.69 Avg 0%	2m 09s Avg 0%
1 Hoffman Estates WebTrac - WebTrac Activity Search	27,176	6,441	4.22	2m 29s
2 Hoffman Estates WebTrac - Splash	26,766	3,454	7.75	29s
3 Hoffman Estates Park District - Gold medal awarded parks, programs, and facilities	10,991	6,172	1.78	33s
4 Seascape Family Aquatic Center - Hoffman Estates Park District	8,329	5,083	1.64	54s
5 Hoffman Estates WebTrac - Login	4,903	1,901	2.58	29s
6 Hoffman Estates WebTrac	3,689	1,292	2.86	24s
7 Hoffman Estates WebTrac - Shopping Cart	2,671	1,122	2.38	47s
8 Explore Programs - Hoffman Estates Park District	2,413	1,518	1.59	28s
9 Summer Camp - Hoffman Estates Park District	2,240	1,089	2.06	1m 01s
10 Hoffman Estates WebTrac - Facility Search	2,212	833	2.66	27s

- Acquisition of (unique) visitors by channel:

Session primary...Channel Group)	Users	Sessions	Engaged sessions	Average engagement time per session	Engaged sessions per user	Events per session	Engagement rate	Event count
	24,288 100% of total	57,248 100% of total	26,182 100% of total	54s Avg 0%	1.08 Avg 0%	6.98 Avg 0%	45.73% Avg 0%	399,477 100% of total
1 Organic Search	13,662	34,304	17,353	1m 04s	1.27	7.58	50.59%	260,059
2 Direct	7,338	13,059	4,900	42s	0.67	6.45	37.52%	84,178
3 Email	2,318	5,544	2,074	35s	0.89	5.87	37.41%	32,565
4 Organic Social	692	867	375	24s	0.54	6.05	43.25%	5,243
5 Referral	659	2,967	1,108	37s	1.68	5.35	37.34%	15,859
6 Unassigned	202	207	0	1m 25s	0.00	7.58	0%	1,570
7 Organic Video	1	1	0	0s	0.00	3.00	0%	3

- Top Organic Search Words on Google:

Organic Google Search query	Organic Google Search clicks	Organic Google Search impressions	Organic Google Search click through rate	Organic Google Search average position
	10,035 100% of total	226,472 100% of total	4.43% Avg 0%	25.87 100% of total
1 hoffman estates park district	2,519	3,541	71.14%	1.04
2 seascape	1,291	4,226	30.55%	5.59
3 seascape hoffman estates	497	993	50.05%	1.00
4 seascape family aquatic center	341	1,365	24.98%	1.07
5 heparks	293	346	84.68%	1.03
6 hoffman estates pool	163	394	41.37%	1.22
7 seascape pool	150	439	34.17%	1.48
8 pools near me	147	825	17.82%	4.93
9 sea scape	135	544	24.82%	6.76
10 south ridge park	120	1,431	8.39%	2.80

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET 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	Status
Meet total budgeted rounds for the 2024 season.	<ul style="list-style-type: none"> Exceed the 2024 green fee budget revenue. 	O
1Q Comments:	We had 1,737 rounds in 1 st qtr.	
2Q Comments:	We had 12,478 rounds in the 2nd qtr. Which is 1,311 more rounds than 2Q2023.	
Plan and offer Special Golf Course Events.	<ul style="list-style-type: none"> Plan and execute multiple in-house golf course events. 	O
1Q Comments:	Par 3 Challenge and Spring Senior Scramble will be our first events in 2 nd qtr.	
2Q Comments:	We have run a Par 3 Challenge, and two Senior Scrambles in the 2nd qtr. We have 4 more events planned for 3rd & 4th qtrs.	
Expand Toptracer total usage hours for 2024 season.	<ul style="list-style-type: none"> Exceed the 2023 total usage rate in 2024. 	O
1Q Comments:	We had 1,412 hours in 1 st qtr.	
2Q Comments:	We had 2,215 hours in 2nd qtr. Which is 787 hours more than 2Q2023.	
Plan and offer Toptracer Tournament Events.	<ul style="list-style-type: none"> Plan and execute multiple special Toptracer Tournaments. 	O
1Q Comments:	We hosted our 2-person Best Ball event in the 1st qtr. Our next event is Toptracer Masters Event in April.	
2Q Comments:	We hosted our Toptracer Masters Event in April and have two events scheduled for 4th qtr.	
Provide community themed special events for holidays.	<ul style="list-style-type: none"> Host Breakfast with Bunny & Breakfast with Santa events, servicing over 550 guests. 	O
1Q Comments:	We hosted Breakfast with Bunny and had 347 guests. Breakfast with Santa will be in 4 th qtr.	
2Q Comments:	Next event will be in 4th qtr.	
Provide special events in the Beer Garden.	<ul style="list-style-type: none"> Host multiple special events in the beer garden from May to September. 	O
1Q Comments:	These events will start in 2 nd qtr. Full event calendar has been published on our website.	
2Q Comments:	Events are ongoing and are highly attended. We have five more events scheduled in the 3rd & 4th qtrs.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Provide Jr Golf Development time to introduce the youth to the game of golf.	<ul style="list-style-type: none"> Increase youth player rounds in 2024 (2023 Total: 797) 	O
1Q Comments:	We had 3 junior development times in the 1 st qtr.	
2Q Comments:	We had 376 junior development times in 2 nd qtr.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Purchase new cart fleet.	<ul style="list-style-type: none"> Purchase 84 fleet carts. Purchase 2 ranger carts and 2 utility carts. 	C
1Q Comments - Complete	The cart fleet has been purchased and delivered.	

Objective/Goal	Performance Measures	Status
Purchase two new mowers.	<ul style="list-style-type: none"> Purchase two new electric mowers for golf course maintenance through bid process or purchasing coop. 	C
1Q Comments - Complete	Mowers have been purchased and are awaiting delivery.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Add, Level and Upgrade remaining Tee Boxes in need.	<ul style="list-style-type: none"> Complete Tee Box renovation plan in Fall of 2024. 	O
1Q Comments:	Will take place in 3 rd and 4 th qtrs.	
2Q Comments:	Will take place in 3 rd and 4 th qtrs.	

Objective/Goal	Performance Measures	Status
Repair all Bridge Abutments on golf course.	<ul style="list-style-type: none"> Complete repairs on all needed bridges abutments in Spring of 2024. 	C
1Q Comments:	This will take place in 2 nd qtr.	
2Q Comments - Complete	Bridge abutments have been repaired and completed.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Purchase Pond Aerators.	<ul style="list-style-type: none"> Install two new pond aerators. 	O
1Q Comments:	Pond aerators have been ordered and will be installed in 2 nd or 3 rd qtr.	
2Q Comments:	Aerators have arrived and will be installed in 3 rd qtr.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Create special event calendar for the 2024 season.	<ul style="list-style-type: none"> Complete 2024 event calendar and post by end of first quarter. 	C
1Q Comments - Complete	Full event calendar is on Bridges website.	
Increase feedback collection on weddings and special events.	<ul style="list-style-type: none"> Receive four stars or more on all reviews on Wedding Wire and The Knot. 	O
1Q Comments:	First wedding of 2024 will be in 2 nd qtr.	
2Q Comments:	We have hosted two weddings thru the 2nd qtr. We have had great verbal reviews and emails from Brides and Grooms. Staff is working with them to complete online reviews with the wedding review sites.	

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
THE CLUB AT PRAIRIE STONE**

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DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Meet membership budget numbers for 2024.	<ul style="list-style-type: none"> Exceed the 2024 membership fee budget revenue. 	O
1Q Comments:	We are currently at 2,835 members thru 1 st qtr.	
2Q Comments:	We are currently at 2,811 members thru 2nd qtr.	
Research and Evaluate all group fitness classes to ensure we are staying up to date with current fitness trends and member requests.	<ul style="list-style-type: none"> Create new or adjust classes based on member participation and feedback. 	O
1Q Comments:	Group Fitness Class participation was above average in most classes in Q1. Staff will make some adjustments entering Q2 removing some of the lower attended classes and adjusting time on others to promote more participation.	
2Q Comments:	Staff added “Booty Barre” class to group fitness schedule after very positive member feedback from a sample class.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Enhance Student pass sales.	<ul style="list-style-type: none"> Increase student pass memberships in 2024 from previous year. 	O
1Q Comments:	Club staff has prepared for the summer student pass sales in Q1, deciding on dates, pricing, and marketing strategy. Pass sales will begin in May.	
2Q Comments:	Staff raised pricing of the student pass for the Summer 2024 season by \$10. Pass sales will continue through August 11.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Purchase new cardio fitness equipment.	<ul style="list-style-type: none"> Purchase new cardio equipment in 2024. 	C
1Q Comments:	Club staff have researched and received quotes on some of the cardio pieces needed in the facility.	
2Q Comments - Complete	Club staff have placed an order for 5 new cardio pieces. Delivery expected in August 2024 on this order.	

Purchase new weighted fitness equipment.	<ul style="list-style-type: none"> • Purchase new weighted fitness equipment pieces in 2024. 	C
1Q Comments:	Club staff have researched and received quotes on some of the strength pieces needed in the facility.	
2Q Comments - Complete	Club staff have placed an order for strength storage pieces. Delivery expected in August 2024.	

Upgrade automatic ceiling mechanics in basketball stanchions.	<ul style="list-style-type: none"> • Replace mechanics in basketball stanchions. 	O
1Q Comments:	Staff is currently working on creating an RFP for this project with the goal of completing this summer.	
2Q Comments:	Staff had a vendor come and conduct a thorough inspection of the basketball net mechanisms. All safety related repairs and replacements were completed in this inspection. Staff will evaluate additional recommended repairs and complete as the budget allows.	

Community Outreach	<ul style="list-style-type: none"> • Club staff will attend and promote The Club and average of 4 community outreach events. 	O
1Q Comments:	Club staff have used Q1 to schedule and plan outreach events for the remainder of the year.	
2Q Comments:	Club staff held 2nd annual walk/run benefiting a local animal shelter, was a host site for the 2024 Memorial Day Murph Challenge and was an official sponsor of the Stars and Stripes Run held in Hoffman Estates.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Promote use of reusable water bottles.	<ul style="list-style-type: none"> • Educate members about the importance of reducing waste production. 	O
1Q Comments:	Marketing plan is being created and will be launched this summer.	
2Q Comments:	Informational signage created and placed by each water fountain in the facility educating/reminding members of the importance of reuseable containers.	

Foster a deeper connection to nature among members.	<ul style="list-style-type: none"> • Offer outdoor classes or events in 2024. • With C&M Manager, create a marketing piece highlighting the outdoor activity options around the fitness center. 	O
1Q Comments:	Club staff have scheduled outdoor events throughout 2024.	
2Q Comments:	Club staff hosted a walk/run in May	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Update and enhance the customer handbook guidelines.	<ul style="list-style-type: none"> • Complete revision updates to Member Handbook. 	O
1Q Comments:	The Club handbook and code of conduct are currently being reviewed in conjunction with the new website launch.	
2Q Comments:	Club staff have reviewed code of conduct in preparation for the website launch.	

Website Update	<ul style="list-style-type: none"> • Create a new theclubps.com website early in 2024 	O
1Q Comments:	The Club staff and C&M Manager have been meeting regularly in Q1 to review the progress and pages of the new website.	
2Q Comments:	The new website is nearly complete and will launch early July.	

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
ICE DEPARTMENT**

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

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Provide youth camps for hockey.	<ul style="list-style-type: none"> Offer a variety of youth camps and skills classes throughout the year and exceed 2023 Participants (183). 	O
1Q Comments:	Summer Camps are scheduled w/ additional skills camps	
2Q Comments:	Summer Camps numbers have been strong	
Expand in house hockey team participation.	<ul style="list-style-type: none"> Increase # of teams and participation numbers from 2023 to 2024 (10 teams in 2023). 	O
1Q Comments:	Fielding 10 teams in spring	
2Q Comments:	Next Team selection will be in Fall and updated on 3Q goals	
Increase participation in figure skating classes.	<ul style="list-style-type: none"> Increase total enrollment in classes from 2023 to 2024 (1,457 Students in 2023). 	O
1Q Comments:	405 for Winter 328 for Spring	
2Q Comments:	102 for Summer	
Host in-house figure skating performance.	<ul style="list-style-type: none"> Schedule in-house skating exhibitions for our free skate participants. 	C
1Q Comments - Complete	2 shows scheduled: 5/11 Spring, 12/14 Winter	
Develop an Ice Party Package to offer to the community.	<ul style="list-style-type: none"> Create a party package and fee structure for ice rentals. 	O
1Q Comments:	Finalize fee structure for ice parties w/discounted room rates	
2Q Comments:	Working on a fall party package with different fees	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Increase public skate participation.	<ul style="list-style-type: none"> Increase participation from 2023 to 2024. (2023 – 4,191 thru 11/15/23) 	O
1Q Comments:	Added additional public skates over Spring & Summer	
2Q Comments:	Consistent public skate times for Summer going in to Fall/Winter season	
Provide sensory free open skate times.	<ul style="list-style-type: none"> Provide sensory free times for open skate throughout the season. 	O
1Q Comments:	Working on building times in for 2024 season	
2Q Comments:	Waiting on fall tryouts to release times/dates	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Host large hockey tournament rentals.	<ul style="list-style-type: none"> Maximize multiple-day tournament rentals throughout the season during non-programmed ice time. 	O
1Q Comments:	Currently have 3 Spring, 3 Fall/Winter tournaments for 2024 schedule	
2Q Comments:	Added overflow rentals for 1 tournament, hosted leagues playoffs in spring and added another fall tournament in September	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Restructure our Free Skate program operations and fee structure.	<ul style="list-style-type: none"> Finalize a fee structure for both skaters and instructors for figure skating. Develop and distribute a new updated procedure for check in process for free skate times. 	O
1Q Comments:	Have added new classes and adjusted times for Learn to Skate classes	
2Q Comments:	Adjusting monthly freestyle fee for fall, working on check-in process and coaching certifications required	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Increase Coaching trainings for our youth hockey program.	<ul style="list-style-type: none"> Create a training schedule for all coaches and practice plans for teams. Develop volunteer coaching program for all youth hockey teams. 	O
1Q Comments:	Working on releasing this for the Fall 2024-2025 Season	
2Q Comments:	Starting to work on parent/coach handbooks for Fall season	
Purchase rental skates and blade sharpening machine.	Purchase needed inventory of rental skates for the ice program, along with a skate sharpener.	C
1Q Comments - Complete	Added 50 new pairs of rental skates; Current skate sharpener is in working condition	