



AGENDA
REGULAR BOARD MEETING NO. 1105
TUESDAY, OCTOBER 22, 2024
7:00 p.m.
Triphahn Center

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
4. RECOGNITION
 - A. Employee Longevity Proclamations
 - Jennifer Fuller – 15 Years
 - Adam Mogilinski – 15 Years
 - B. Employees of the 3rd Quarter 2024
 - Part-Time: Chuck Poremba
 - Full-Time: Paige Calvey
 - C. Best of Hoffman 3rd Quarter 2024 – Stephanie Felber
5. COMMENTS FROM THE AUDIENCE
6. RECESS FOR A&F COMMITTEE MEETING
Motion to recess the Board Meeting for the purpose of convening the Administration & Finance Committee Meeting.
7. RECONVENE FOLLOWING A&F COMMITTEE MEETING
Motion to reconvene the Board Meeting.
8. APPROVAL OF MINUTES (attached)
Motion to approve the minutes from the Regular Board Meeting held September 24, 2024.
 - A. Regular Board Meeting Minutes 9/24/2024



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9. CONSENT AGENDA ([Click here to access all Board & Committee Packets](#))
Motion to approve the Consent Agenda items A through J.
 - A. Bridges Elevator Cylinder and Piston Replacement (see October B&G packet)
 - B. Sycamore Playground Purchase (see October B&G packet)
 - C. 2025 Zamboni Purchase (see October B&G packet)
 - D. 2025 Early Order Chemical & Fertilizer Purchase (see October B&G packet)
 - E. Little Stars Childcare Closing (see October Rec & Facilities packet)
 - F. Open and Paid Invoice Register: \$705,851.27 (see October A&F packet)
 - G. District-Wide Operations Statement, Revenue and Expenditure Report and Financial Statement Analysis (see October A&F packet)
 - H. Acceptance of B&G Minutes 9/24/2024 (see October B&G packet)
 - I. Acceptance of Rec & Facilities Minutes 9/24/2024 (see October Rec & Facilities packet)
 - J. Acceptance of A&F Minutes 9/24/2024 (see October A&F packet)
10. PRESIDENT’S REPORT
11. ADOPTION OF EXECUTIVE DIRECTOR’S REPORT
Motion to adopt the Executive Director’s Report as presented.
12. OLD BUSINESS
13. NEW BUSINESS
 - A. IAPD Credentials Certificate
Motion to approve the IAPD Credentials Certificate with the appointment of the delegate and 1st, 2nd, and 3rd alternates as follows:

Delegate: Raj Chhatwani –President/Commissioner
1st alternate: Marc Friedman – Vice President/Commissioner
2nd alternate: Robert Kaplan – Treasurer/Commissioner
3rd alternate: Linda Dressler – Asst. Secretary/Commissioner
14. COMMISSIONER COMMENTS
15. ADJOURNMENT
Motion to adjourn the meeting.

MINUTES
REGULAR BOARD MEETING NO. 1104
September 24, 2024

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Board of Commissioners was held on September 24, 2024, at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: President Chhatwani, Commissioners Dressler, Friedman, Kaplan, MacGregor (phone), and McGinn

Absent: Commissioner Evans

Also Present: Executive Director Talsma, Deputy Director Bechtold, Superintendent of Business Peddinghaus, Director of Recreation Miletic, Executive Assistant Flynn, Superintendent of IT Agudelo

Audience: Comm Reps Dowling, Harner, Winner, and Pilafas, Student Rep Patel

2. Pledge of Allegiance:

Everyone present stood for the Pledge of Allegiance.

3. Approval of Agenda:

Commissioner Kaplan made a motion, seconded by Commissioner Dressler, to approve the agenda as presented. The motion carried by voice vote.

4. Comments from the Audience:

Executive Director Talsma mentioned that Ian Macdonald has resigned as Community Representative of the B&G Committee. He will be replaced in May.

5. Recess for A&F Committee Meeting:

Commissioner Friedman made a motion, seconded by Commissioner Dressler to recess the Board Meeting at 7:02 p.m. for the purpose of convening the A&F Committee meeting. The motion carried by voice vote.

6. Reconvene Following A&F Committee Meeting:

Commissioner Friedman made a motion, seconded by Commissioner Dressler to reconvene to the Regular Board Meeting at 7:24 p.m. The motion carried by voice vote.

Comm Reps Harner, Pilafas, and Winner left the meeting.

7. Approval of the Minutes:

Commissioner Kaplan made a motion, seconded by Commissioner McGinn to approve the minutes from the Regular Board Meeting held August 27, 2024.

The motion carried by voice vote.

8. Consent Agenda:

Commissioner Dressler made a motion, seconded by Commissioner McGinn to approve the consent agenda items A through F.

On a Roll Call: Carried 6-0-1

Ayes: 6 Chhatwani, Dressler, Friedman, Kaplan, MacGregor, McGinn

Nays: 0

Absent: 1 Evans

- A. Verizon Wireless NASPO Contract (see September A&F packet)
- B. Open and Paid Invoice Register: \$705,851.27 (see September A&F packet)
- C. District-Wide Operations Statement and Revenue and Expenditure Report (see September A&F packet)
- D. Acceptance of B&G Minutes 8/20/2024 (see September B&G packet)
- E. Acceptance of Rec & Facilities Minutes 8/20/2024 (see September Rec & Facilities packet)
- F. Acceptance of A&F Minutes 8/27/2024 (see September A&F packet)

9. President's Report

President Chhatwani congratulated staff and the District for winning two IAPD Best of the Best Awards.

10. Adoption of Executive Director's Report:

Commissioner Friedman made a motion, seconded by Commissioner Kaplan, to adopt the Executive Director's Report as presented.

The motion carried by voice vote.

11. Old Business:

None

12. New Business:

None

13. Commissioner Comments:

Commissioner Dressler said congratulations on the two IAPD awards; she loves the new colors on the marquee signs, and thanked staff for changing the pictures on the website for Best of Hoffman.

Commissioner McGinn attended the garage sale and the invasive species volunteer event at Victoria and is planning to attend the IAPD Awards Gala.

Commissioner Kaplan thanked Director Miletic for getting the soda machine replaced.

Commissioner Friedman said he attended a couple of the Yappy Hour events and went to South Ridge and Seascap with his granddaughter, which were fun to see through her eyes.

14. Adjournment:

Commissioner MacGregor made a motion, seconded by Commissioner Kaplan, to adjourn the meeting at 7:36 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

**HOFFMAN ESTATES PARK DISTRICT
REGULAR BOARD MEETING NO. 1104**

EXECUTIVE DIRECTOR'S REPORT

October 2024

PARKS DIVISION REPORT

MOTION

Motion to recommend to the full board to include the Parks, Planning & Maintenance October Board Report in the October Executive Directors Report.

ADMINISTRATION & CAPITAL PROJECTS

WRC Renovations and Skylights

On September 2, the new store front windows were installed at Willow Recreation Center. These are the windows that are next to the main entrance at Willow. Next up for this project are the sloped windows in the front of the building. This portion of the project will take place from October 14 to October 30.

Vogelei Park OSLAD

In house crews were able to finish all earthwork, drainage and sub grade work for the green house, bocce ball and bank shot sport areas. Herrera Construction was able to pour the foundation for the greenhouse and the curbing for the bocce ball courts on October 2. The HEParks crew begin laying out the multi-golf course and building the tee boxes and greens. The first three holes of the course are layed with tees and greens set. The bocce ball courts are set have the synthetic turf installation take place on Ocotber 10. This will be a combination of Perfect Turf and HEParks crews to complete this installation with Perfect Turf installing the turf and HEParks crews installing the base stone.



Seascape New Park

AJ Oleson Construction was onsite on Friday, October 4 to lay out and start removal of the parking lot. They finished the parking lot removal, curb removal and installation of new storm drains on Tuesday, October 8. HEParks crews will complete earthwork and shaping for the playground installation to take place. If mother nature continues to cooperate our goal is to finish the playground this year. That will leave the shelter, sidewalks, ADA parking, fence, and restoration for 2025.



Hole Renovations at Bridge of Poplar Creek

In house crews laid out new tee boxes on holes 1 (green), 2 (gold), 5 (gold, black), 8 (silver, black, gold), 15 (silver), 17 (green), and 18 (gold, black). Work included sod removal and soil tilling and the next step is to shape the tees and then complete the restoration. The plan is to have the tees open in the spring of 2025.

AQUATICS AND BUILDINGS

Triphahn Center:

- Started floor installation - Marley floors were laid out and cut around walls, then seams and perimeter were taped down.
- VAV box for Kim's office was not working correctly; reconfigured and installed programming on B.A.S. system to restore proper functioning.
- New upgraded electrical panel was installed for marquee sign.
- The playground gate was repaired.
- Cubbies were hung in the dance room.
- Condensing fan motor was replaced on senior side condensing unit.
- Installed new water flow switch on hydronic heat boiler, to allow boiler to fire up.
- New transformer was ordered for Trane unit heater in Zamboni.
- Anderson Lock came out to fix the sauna door. New mortise latch on the whirlpool door to women's locker room was installed.
- Old figure skate door lock was removed and rekeyed/reinstalled.

- The bench in TC locker room was repaired.

Bridges of Poplar Creek:

- Hole in the ceiling from pipe repair was fixed, mudded and painted.
- ADA pad and walkway were repaired at the golf course.
- Toptracer had a new wall mount fan installed.
- First sprinkler air pipe was repaired above ceiling on mezzanine; drywall replaced and painted.
- Second sprinkler air leak was repaired; new section of pipe installed in electrical room on second floor.
- Pond pumps have been tripping the breaker- performed amp draw and made sure it was not clogged with leaves and other debris. The second pump will need to be replaced.

The Club at Prairie Stone:

- Move equipment at Prairie Stone.
- Took measurements of Kids Korner room for new updates. All half walls were removed from Kids Korner, as well as cabinets and countertops from middle wall. Toys were collected and taken to Goodwill.
- Roof was checked for leaks and no problems were found.
- Three light fixtures were replaced, and new bearings were installed on RTU 2 blower motor shaft.
- Elevator was stuck on second floor – fire alarm in elevator room was accidentally set off and was locked. Advanced Elevator came and reset control module.

Willow Rec Center:

- Continued work on crack fill, concrete repairs as well as stucco repairs. Caulk and concrete repairs were done around the building exterior.
- Total Fire replaced sprinkler head and the system was restored, after being damaged by contractors during skylight installation.

Vogelei:

- Electrical conduit was run from new green house to fence near main power sources.
- Ran second gas pipe from the barn to the footings of the soon to be greenhouse.
- A new upgraded electrical panel was installed for the marquee sign.

Seascape & Splash Pads:

- Winterization process has begun – windscreens, umbrellas, chairs, and tents have been taken down and stored away for the season.

PARKS

Parks & Forestry:

- Finished installing rip rap rock at Fabbrini pond along the pathway and completed block wall with foundation cap.
- Completed shoreline clean up at Evergreen Park and Charlemagne to prep for controlled burn.
- Field Park lighting needs some replacements - will retrofit existing metal halide light to LED.

- Repaired the broken drinking fountain and snow fence around tree hole at Tropicana Park.
- Installed tent for Village Green event and took down afterwards.
- Installed bench and plaque at Victoria Park.
- Installed new stairs and deck at Sundance Park.
- Completed landscape maintenance, path clean-up and mulching at various locations and trail check done at Tall Oaks.
- Turf maintenance/watering at Eisenhower Park and holes were filled.
- Tree maintenance and clearing along property lines at Victoria Wetlands and Charlemagne.
- Storm clean up and tree maintenance for damage at Fairview, Pebble, Tall Oaks, and Sycamore.
- Landscape maintenance for park ID signs at Hunters Ridge Wetland and Winding Trails Basin. Replaced the 'park rules' post at Hunters Ridge.
- Tree planting at Evergreen Park.
- Added mulch to fairways at Black Bear Disc Golf Course.

Playgrounds:

- Worked with survey crew to lay out bank shots, green house, and bocce ball courts, as well as sidewalks at Vogelei. Started removing/leveling dirt for sub grades for renovation. Finished sub grade inside the new area and dug out and installed all drain lines and gas lines.
- Finished leveling out and compacting the gravel for the green house at Vogelei. Completed filling in the gravel for the bocce ball courts and filling in the dirt around the new features to help hold in the gravel.
- Fixed top cap of wall around South Ridge lakefront - removed from water, cleaned, and reinstalled. The zip line was tightened and checked.
- Repaired tennis net and fixed broken basketball rim at Charlemagne Park. Sanded, scraped, and repainted shelter post trim. Removed graffiti on slide and signpost.
- Sprayed for bees that were reported at Canterbury Park shelter and Victoria Park.
- Mulch was brought in and leveled at Sycamore Park.
- Added mulch around swing area at Lincoln Park.
- Conducted routine playground checks, clean-up and weed maintenance.
- Repaired poured in place playground at Seascape.
- Removed graffiti from Evergreen benches and garbage cans, as well as graffiti at Armstrong.
- Repaired spring rockers and patched rubber floor at Victoria Park.
- Installed new basketball nets at Olmstead and fixed at Fabbrini.
- Smoothed playground surface, pulled weeds and checked benches and nets at Pine and Community Parks.
- Adjusted pickleball timers at Pine Park to 6-10pm.

Athletic Fields:

- Ongoing field prep and maintenance.
- Started monthly inspections for bleachers, goals and backstops and repairs completed as needed.
- Painted all fields at upper Cannon and added 9v9 at lower field.
- Striped the football field at Cannon and treated for grubs found in the south end zone.
- Baseball field set up was done at Cannon for fields 1 & 3; foul lines painted for all baseball fields.
- Started replacement of bad sprinkler heads at upper Cannon. Installed some new fence ties at Cannon soccer then fixed the black chain link fence on the large soccer field.

- Painted soccer fields at Eisenhower (11v11 & 7v7), Cottonwood (11v11 & 9v9) and Olmstead (two 4x4).
- Set of 7x21 goals moved to Fabbrini for 7v7 field and nets were hung.
- Painted all 3 soccer fields at Pebble Park, striped the 9v9 field at Victoria, then set goals and hung nets.
- Watered and fertilized the football field at Sycamore, then mowed and striped the field.
- Striped the Cricket field at Canterbury Park.

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
PARKS, PLANNING & MAINTENANCE DIVISION**

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

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Sustainability Volunteers Group	<ul style="list-style-type: none"> Reach out to past volunteers to develop this group. 	O
1Q Comments:	Plan is to contact the volunteers that sign up for earth day and/or seed bombing and gauge interest in being part of this group.	
2Q Comments:	A list of participants is being put together and staff will begin contacting them to gauge interest.	
3Q Comments:	Regular volunteers of our events are being reached out to in order to gauge interest in the sustainability volunteer group.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Asset / Fleet and work order management system to tie into our existing GIS software.	<ul style="list-style-type: none"> Research using an asset / fleet and work order management software that communicates with GIS. 	O
1Q Comments:	We have had presentations from Productive Parks and OpenGov.	
2Q Comments:	Still looking into other platforms.	
3Q Comments:	Still looking into multiple platforms.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Structural Repairs at WRC	<ul style="list-style-type: none"> Windows and skylights installation. Evaluate racquetball courts and mini gym to optimize facility usage. 	O
1Q Comments:	Permits have been obtained and the contractor is set for installation in late spring/early summer.	
2Q Comments:	Currently scheduled for mid-August to begin construction.	
3Q Comments:	Skylights and Store Front windows have been installed.	

Purchase Electric & Autonomous Field Marker.	<ul style="list-style-type: none"> Purchase through bid process or purchasing Coop. 	C
1Q Comments – Complete	The unit has been purchased and is in use.	

Purchase Electric Autonomous Mower.	<ul style="list-style-type: none"> Purchase through bid process or purchasing Coop. 	C
1Q Comments - Complete	Unit has been purchased and weeklong training is scheduled for the week of April 22, 2024.	

Purchase Crew Cab.	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments:	The vehicle has been ordered through state contract purchasing.	
2Q Comments:	Vehicles ordered through state contract purchasing. Waiting on delivery date.	
3Q Comments - Complete	Crew Cab vehicle has arrived and is in the fleet.	
Purchase Dump Truck with salt spreader.	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments:	Vehicle has been ordered through state contract purchasing.	
2Q Comments:	Vehicles ordered through state contract purchasing. Waiting on delivery date.	
3Q Comments - Complete	Dump Truck has arrived and is in the Fleet.	
Pine Park Playground	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop and install prior to third quarter. 	C
1Q Comments:	Playground has been purchased and is set to be installed by the end of June.	
2Q Comments:	Playground has been installed, 2-5 is being installed and then restoration.	
3Q Comments - Complete	Playground and restoration have been completed.	
Vogelei Park Renovation	<ul style="list-style-type: none"> • Develop constructions plans, obtain permits, and go to bid for services. 	C
1Q Comments:	Contracts are being finalized with the state and with our engineering firm.	
2Q Comments:	OSLAD has been finalized, engineering has completed the topo and construction will begin in August.	
3Q Comments - Complete	All construction plans for phase one(2024) along with bids and permits have been completed. Construction has started on this phase as well.	
Asphalt Repairs	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments:	A contractor has been selected and dates are being set to complete all repairs and maintenance.	
2Q Comments - Complete	Asphalt and parking lot maintenance completed.	
Indoor Courts Sand & Seal	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	C
1Q Comments:	The contractor has been selected and dates are set for July and August.	
2Q Comments:	The contractor has been selected and dates are set for July and August.	
3Q Comments - Complete	Courts have been completed.	
Seascape Aquatic Play Feature (play feature in the pool)	<ul style="list-style-type: none"> • Purchase through bid process or purchasing Coop. 	O
1Q Comments:	Working with multiple vendors on the design to be presented at the April board meetings.	
2Q Comments:	The aquatic feature is going to be refurbished instead of replaced and this work will take place in September/October.	
3Q Comments:	Refurbish construction is set for the week of October 14.	

Outdoor Sports Courts Resurface	<ul style="list-style-type: none"> Purchase through bid process or purchasing Coop. 	C
1Q Comments:	A contractor has been selected and courts are set to be completed by the end of June.	
2Q Comments - Complete	Courts have been completed.	

Hire Contractor for Controlled Burns	Hire contractor to complete controlled burns in sections of Victoria Park and Hunters Ridge (other sections of these parks will be mowed).	C
1Q Comments:	The contractor is waiting for the appropriate weather to complete the burns. If not this spring it will be in the fall.	
2Q Comments:	Burns were not completed in the spring; looking to schedule this in the fall.	
3Q Comments - Complete	Contractor has been hired and now it is waiting game for plants to go into dormancy and weather patterns to be correct.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Hold Special Events for Environmental Awareness.	<ul style="list-style-type: none"> Hold Earth Day, Seed Bombing, Invasive Removal and Seed Collection events. 	C
1Q Comments:	Events have been scheduled.	
2Q Comments:	Earth Day and Seed Bombing have been completed and Invasive Removal and Seed Collection are scheduled.	
3Q Comments - Complete	All events were completed.	

Audubon International	<ul style="list-style-type: none"> Start the certification process for becoming Audubon Cooperative Sanctuary Program for Golf Courses. 	C
1Q Comments:	Will be completed later in 2024.	
2Q Comments:	Process will be started in the late fall.	
3Q Comments - Complete	Process has been started with the application and first section complete.	

Arboretum Status at Vogelei	<ul style="list-style-type: none"> Once greenhouse and tree nursery are complete apply for and receive complete certification. 	D
1Q Comments:	Part of the OLSAD Project.	
2Q Comments:	This will not be completed until the end of 2025 when the OSALD project is completed.	
3Q Comments:	This will not be completed until the end of 2025 when the OSALD project is completed.	

Install Smart Rain Irrigation Controls.	<ul style="list-style-type: none"> Purchase and install new irrigation controls on park irrigation boxes. 	C
1Q Comments:	Installation is scheduled for May 2024.	
2Q Comments - Complete	Installation is complete.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Parks Continuing Education	<ul style="list-style-type: none"> • Park Maintenance Supervisors will be attending continuing education events in 2024. 	O
1Q Comments:	Staff attended the IAPD/IPRA and the ILCA (Illinois Landscape Contractors Association) conferences during the 1 st Quarter.	
2Q Comments:	Staff attended an MIPE event in June on playground design.	
3Q Comments:	Staff attended field days for sports turf and landscapes.	

RECREATION DIVISION REPORT

Motion:

Recommend to the full board to include the October Recreation Board Report and 3rd Quarter Goals in the October Executive Director’s Report.

Recreation Division



- We held our first Pop-Up sports event on September 11 at Charlemagne Park and at South Ridge on September 23 to allow residents to get to know the Rec Staff and try out different sports.
- Superintendent Barton went through Mental Health First Aid Training on October 2 in Downers Grove. She will be speaking at the Facility Management Workshop on October 3 on Programming Unique Spaces.
- By the end of this year, we will have Will Lieb and Shelby Mepham added to our First Aid and CPR teaching team.
- We are happy that Stephanie Felber, our volunteer Baton instructor won a Best of the Best award with IAPD for Outstanding Citizen Volunteer.



General Programs

Theatre

We have 41 performers in Oliver and 21 in Nutcracker. The Oliver performance was September 27 and 28 at Prairie Center for the Arts. We look forward to seeing our continued growth in this program with Frozen Jr registration now open. Rehearsals begin at the end of October.

Program	Fall 2023	Fall 2024
Shotokan Karate	133	120
Tae Kwon Do	45	Fall session not started
Gymnastics	137	121

Fall Baton Numbers:

Style	Fall 2023 Classes	Fall 2023 Numbers	Fall 2024 Classes Offered	Number enrolled as of 9/27/2024
Performance Baton	2	17	2	18
Baton	8	35	8	29
Total	10	52	10	47

Dance:

Things that happened in September:

1. 3 private lessons
2. Classes for dance, company and baton started the week of September 9^h.
3. Company pictures were on September 5 at Prairie Center for the Arts.
4. All company costumes were ordered and are arriving soon.
5. Company registration for all four competitions was completed.
6. Elite Jazz pop up class for company dancers –NEW this fall. Two more will be offered (1 in October and 1 in November).

Things that will be happening in October:

1. Company dancers will be volunteering at Haunted Hoffman Family Fest.

Fall Dance Numbers:

Style	Fall 2023 Classes offered	Fall 2023 numbers	Fall 2024 Classes running	Number enrolled as of 9/27/24
Junior Company	1	5	1	7
Performance Company	0	0	1	9
Stars Dance Company	1 (4 levels)	26	1 (4 Levels)	28
Ballet/Tap	7	65	7	50
Ballet/Jazz	4	24	5	40
Jazz/Hip Hop	4	43	5	47
Tap	2	12	3	15
Specialty	2	11	2	27
Total	21	186	25	223

Company Stars Day and pictures first week of September.

Special Events:

Community Garage Sale Sept 7 with 41 registered and a consistent stream of shoppers.

Haunted Hoffman planning is underway for the October 19 event. Inflatables and entertainers are all booked. We will be adding a couple new stations to the Story Walk this year: Bluey, Inside Out and Minions. We will also be adding in a new entertainer Wheel Of Wisdom, which will run a live trivia game with the participants.

Trick or Treat Path and Haunted Hoffman - Saturday October 19 at Fabbrini Park

Activity Code	Section	Short Description	Enrolled	Begin Time	End Time
245918	A	Trick or Treat Path 10:00 a.m.-10:45 a.m.	111	10:00am	10:45am
245918	B	Trick or Treat Path 10:45 a.m.-11:30 a.m.	55	10:45am	11:30am

245918	C	Trick or Treat Path 12:30 p.m.-1:15 p.m.	20	12:30pm	1:15pm
245918	D	Trick or Treat Path 1:15 p.m.-1:35 p.m.	47	1:15pm	2:00pm
245918	E	Trick or Treat Path Sensory Friendly	10	1:40pm	2:00pm

Winter Fest will be December 7 at Bridges of Poplar Creek, plans are underway.



Early Childhood

Preschool:

23-24 WRC		2024-25 WRC		23-24 TC		2024-25 TC	
Threeschool	C	Threeschool	2	Threeschool	8	Threeschool	6
2's Playschool	12	2's Playschool	9	2's Playschool	C	2's Playschool	10
3's & 4's	35	3's & 4's	31	3's & 4's	114	3's & 4's	68
Total	47	Total	42	Total	122	Total	84

Started adding in Friday Fun Facts onto Class Dojo for parents to learn more child development facts. Will begin introducing morning events for children and families in October. It will be Donuts with Dear Ones.

LSC:

2023	2024
45(3 rooms)	41 (3 rooms)

5 Days: 32 **3 Days:** 4 **2 Days:** 5

Next open house is Saturday, October 5. We will need to hire 3 more part time childcare staff with staff leaving for fulltime jobs.

Rock'n'Kids:

Baby Rock (NEW): 3 Tot Rock: 3 Kid Rock: 7

Enrichment Classes (New for Fall 2024)

Name	TC	WRC
Lunchbox Adventure	7	5
Little Innovators	8	6

Preschool Book Club	4	4
Four Seasons	4	N/A
Culinary Kids	N/A	5
Playdough Power	4	N/A



September 50+ Events:	Date:	Attended:
Seniors out Socializing Early Bird Lucky Monk	9/11	14
Pub Trivia	9/12	28
Seniors out Socializing-Bonefish	9/20	12
Painted Tree Boutique and Anyways Pub	9/24	8
Lunch and Learn Aging in Place	9/25	18
Birthday Lunch	9/27	20
Lunch and Learn Barrington Ortho	9/30	18
OUTDOOR Pickleball 50+	Ongoing	168
October 50+ Events	Date	Enrolled
Seniors out Socializing Early Bird Sweet Basil	10/2	12
Lunch and Learn Victory Center	10/9	14
Apple Picking & Lunch	10/14	16
Seniors out Socializing-Lou Malnati's	10/18	10
Pub Trivia	10/24	16
Birthday Lunch	10/25	3
Halloween Luncheon	10/31	6

Jodi, our Senior Program manager assisted with the Village Senior Prom this month.

Group Exercise Enrollments for 50+

Class	Fall 2023	Summer 2024	Fall 2024 as of 9/26
50+ Basic Exercise	69	59	26
Tai Chi (Daytime)	12	3	3
Line Dancing	29	29	17
Gentle Yoga	15	15	15



School Age - STAR and Day Camps

STAR Enrollment 24/25

- To date, 446 enrollments across all STAR Before and After School Locations (enrollment is ongoing)

	3 days before	3 days after	5 days before	5 days after	Total enrolled 24/25	<i>Waitlist</i>	<i>Total enrolled last year 23/24</i>
Armstrong	7	9	14	27	57	1	51
Fairview	3	17	9	18	47	0	52
Lakeview	0	6	10	23	39	0	56
MacArthur	1	11	35	49	96	1	86
Muir	3	8	15	21	47	0	43
Lincoln Prairie	4	12	23	12	51	0	53
Total for D54 24/25	18	63	106	150	337	2	341
Whiteley	6	11	26	67	109	40	71

Schools Day Out

- District 54 had their first half day on September 18. There were 35 participants that attended at the Triphahn Center.
- District 15 had their first half day on September 26. There were 20 participants that attended at Willow Recreation Center.
- October 14 is the first School Day Out for both District 54 and District 15. Currently 29 participants are registered. They will be going on a field trip to Adrenaline Monkey.



Youth Athletics

Youth Sports

- Contractual classes
 - Hoffman United Soccer Club had a bit of a drop in enrollment numbers this fall. This is normal as kids transition back to school. We are in the process of transitioning from outdoor season to indoor soccer.
 - We have HUSC fundamentals classes running all three days offered. We are really focused on quality experience for participants.

- Baseball leagues resumed for 8th grade and below levels early September. Practices started the week of August 12. Pinto level will host an All-Star game October 19 at McKenzie Park.
 - We have two teams in the Pinto division and will partner up with Rolling Meadows Park District.
 - Mustang will have one team competing in PCBS league this fall.
 - Colt baseball will field one team in PCBS this fall.
- Along with other departments, we hosted free pop-up sports days to focus on spreading awareness to all our athletic programs.

Contractual Sports

Contractual Athletic League:

- Youth soccer league games were underway beginning 9/8, and we have 192 enrolled over age groups spanning Pre-K through 6th grade.

Other Contractual Sports:

- Sports Kids, Inc. continues to offer great youth athletics programming
 - Volleyball has been their most popular class offering but we are beginning to gain traction with Family Archery as well.
- Staff is currently reaching out to new contractual vendors to expand our offerings.
 - Skyward Fencing, currently offering classes at Harper College, will begin offering classes at Willow Recreation Center beginning in January 2025.
- Sports Birthday Parties through Hot Shot Sports continue to come in and that relationship remains strong. Parties are booked for October 19 and November 9
- Staff is in communication with Volleykids about a new co-ed youth/teen volleyball program to start on Sundays at Willow.

Adult Sports

- **Outdoor pickleball league** concluded September 30. The league will finish with a playoff for all divisions. Indoor season is scheduled to start October 7 and will be held at Triphahn Center. A pickleball tournament to be hosted at Fabbrini Park on October 5 is open to the public and players in the current league. The tournament will cap off with ten teams per division (Competitive/Recreational).
 - We have three levels of competition.
 - Social League, 3.5 and 4.0+
- **Fall adult softball** season started August 26. Games are played on Monday nights at Cannon Crossing. League play concludes October 14 with playoffs on the 21.
 - 3 teams are currently participating in the summer league.
 - We also have a free-agent list going.
- **Adult Basketball league** unfortunately did not hit our minimum registration number. However, we pivoted and will host a structured open gym Tuesday evenings from 6pm-7:30pm on Tuesdays. We have been averaging around 8-10 players per week.
- **The Tri-Town Showdown disc golf tournament** took place on September 28-29 in Rolling Meadows, Palatine and at Black Bear Disc Golf Course in Hoffman Estates. There were 7 enrolled. We will meet after this tournament to discuss plans and changes for future offerings.

Field Rentals

- Cricket Rentals are fully booked and paid all weekends from mid-April through October.
 - Weekday rentals are filtering in as well
- Baseball, softball, and soccer rental requests are coming through steadily and we continue working to accommodate these within our internal programming needs. We are also working on spring baseball tournaments with several groups.



The Club Swim Lessons:

Fall swim lessons underwent a restructuring to provide families and instructors with safe swim ratios of 1:5. Fall also provides two 6-week sessions with session 2 beginning in late October. The Aquatic Manager will attend The Club Open house on October 5 to promote swim lessons.

Type of Lesson	2023	2024
Parent/Tot	9	9
Tots	10	8
Group Classes	145	84
Adult	7	11
Swim Lessons for All	0	2

Seascape:

Seascape concluded its final day of the 2024 season on September 2. A total of 962 passes were sold for the 2024 season.

Recreation Facilities

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>9/30/2023</u>	<u>01/01/2024</u>	<u>9/30/2024</u>	<u>2024 YTD</u>
Fitness	129	127	135	+8
Racquetball	37	39	26	-13
Total	166	166	161	-5

WRC Healthcare 7 Members

WRC Rental Information: We had a total of 15 rentals for the month of September.

***DOG OFF-LEASH AREAS**

<u>Membership</u>	<u>9/30/2023</u>	<u>01/01/2024</u>	<u>9/30/2024</u>	<u>2024 TTD</u>
Total	568	519	473	-46

Triphahn Center Fitness

<u>Membership</u>	<u>9/30/2023</u>	<u>01/01/2024</u>	<u>9/30/2024</u>	<u>2024 YTD</u>
Total	602	569	609	+40
Billed Members	551	505	540	+ 35
Healthcare Numbers	51	64	69	+5

TC Rental Information: We had a total of 56 rentals for the month of September.

E-Sports

- We had two birthday parties in September. (September 21, 28)
- We had one Parents Night out that was cancelled on 9/21 due to low enrollment

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
RECREATION DIVISION**

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

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Create more educational Seascape safety learning opportunities.	<ul style="list-style-type: none"> Provide additional safety programs to the public to increase water safety awareness. 	C
1Q Comments:	We will offer the World Largest Swim Lesson again in June- this is a free event to get patrons exposure to swimming and safety. We have a Marketing campaign to provide lessons for all- especially for those who cannot afford them.	
2Q Comments:	With Grant and Foundation funds, our first offering of free “Swim for All” lessons will be the week of July 15. A water safety night is being incorporated into these lessons.	
3Q Comments - Complete	Seascape was able to conduct “Swim for All” July 13 through July 26. 40 swimmers participated in formal swim lessons, ensuring all participants gained fundamental water safety and survival abilities. We will be offering more free lessons in the future.	

Provide more Parent/Child and sport offerings.	<ul style="list-style-type: none"> Offer new parent/tot or youth sport offerings for the year. 	O
1Q Comments:	Sports Kids classes have become popular with sports mania, mini soccer etc. Programs have started.	
2Q Comments:	Program continues from Sports Kids with week-long camps along with tot and youth classes being offered each season.	
3Q Comments:	Little Hoopers basketball league is being offered currently for parents/volunteer coaches. Sports Kids continues to offer Parent-Tot classes along with Tumbling Times gymnastics.	

Increase Disc Golf Tournament Play and Cross-town play.	<ul style="list-style-type: none"> Add in new Disc Golf Tournament Play opportunities. 	C
1Q Comments:	Staff has met with Rolling Meadows and Palatine for a cross-town tournament being planned for September	
2Q Comments:	Tri-City Tournament will be held on September 28-29 and will have participants compete across the two days from RM, Palatine and HE.	
3Q Comments - Complete	Tri-Town Showdown had 7 enrolled was held on September 28-29 across the courses of RM, Palatine and HE at Black Bear.	

Increase Basketball clinics and training opportunities at Willow.	<ul style="list-style-type: none"> Enhance and offer additional basketball clinics seasonally, utilizing courts district-wide. Purchase additional training equipment. 	O
1Q Comments:	Clinic numbers are high this spring at Willow and TC. We are using Kyle Thomas’s contract group, Bear Fundamentals.	
2Q Comments:	Summer Basketball clinics were offered at TC. Will be offered at TC and	

	Willow in the fall.
3Q Comments:	Bear Fundamentals has seen a constant increase in enrollment numbers. Our department introduced a new live play basketball camp.

Evaluate and Increase 50+ offerings.	<ul style="list-style-type: none"> Offer additional overnight trip(s) and new 50+ monthly class offerings. 	O
1Q Comments:	The Greece Trip is running in April with 3 Seniors, and London trip may go as well. The Milwaukee overnight is a new trip. Staff has been collaborating with the Village of Hoffman Arts Commission, Senior networking groups, and the Schaumburg and Palatine libraries to collaborate on Senior events. The Architecture Boat Tour is a spring trip where staff is collaborating with the Arts Commission to boost enrollment.	
2Q Comments:	New Day Trips planned for later this year include High Tea at Calla Lilly Tea Room, Pizza Demo and Buffet at Pizza and Culinary Academy, Geneva History Museum and Little Traveler Shopping, All Seasons Apple Picking. London Trip is running in September (through Colette). 2025 Trip to New York is planned.	
3Q Comments:	We have 6 participants enrolled for the New York Trip. Painted Boutique and Anyways Pub trip replaced Pizza Demo (after cancelled due to low enrollment). Working with Ageless Grace Instructor to create new senior class is 2025 .	

Create more family building opportunities in STAR and Childcare.	<ul style="list-style-type: none"> Create additional family/student opportunities outside of the school day in STAR and Childcare to build family partnerships and program buy-in. 	O
1Q Comments:	A winter concert took place in January for LSC families. Staff is offering a Mad Science evening this spring for early childhood and a family night for Camp.	
2Q Comments:	A science night was held in April for LSC Families. STAR will be creating a Family night for the school year.	
3Q Comments:	Childcare had a Seascape family night at the end of July. STAR is planning to host a winter-themed family night around winter break time for the schools. Preschool has their parent night November 18 and 19. They are making a mural. Childcare will have a space theme night in mid-November.	

Increase Variety of Dance class offerings for 2024.	<ul style="list-style-type: none"> Provide new dance offerings for Dance in 2024. 	O
1Q Comments:	This summer we will have 3 new offerings: jazz/tap, a musical theatre dance camp, and ballroom dance.	
2Q Comments:	Three new dance options were offered this summer, but did not get enough enrollment to run. We will be offering a performance company starting this fall and may offer a few pop-up classes.	
3Q Comments:	Plans are underway for a full-day Dance Camp next summer. The new offering of the performance company proved to be a popular change-up.	

Increase Break Camp and Clinic opportunities.	<ul style="list-style-type: none"> Provide additional clinic or contractual camp for Spring and Winter breaks. 	O
1Q Comments:	Staff is working with a contractual group to offer half-day offerings for break camps. We will be offering a plethora of Sports Kids, Inc. contractual classes and half-day week-long sports camps during the summer months.	
2Q Comments:	Staff is looking into contractual winter break camp and working to include fishing into summer camp. Sports Kids has offered a variety of week-long half-day sports camps throughout the Summer.	
3Q Comments:	Sports Kids is offering Winter Break Camps for various sports. They also offered these camps during the summer months and had success with Sand Volleyball.	

Provide new Older Youth and Adult Athletic opportunities or leagues.	<ul style="list-style-type: none"> Add new Athletic offerings for Older Adult and Adult sports. 	O
1Q Comments:	Staff is working to increase adult softball and basketball programming. Pickleball is holding steady with enrollment and the hope is to offer more league offerings in the summer.	
2Q Comments:	Running an adult summer softball league and will continue with another league in the fall. Men's basketball league set to start this fall. We have started promoting our adult basketball leagues for fall 2024. Disc golf tournament will be another addition to adult offerings	
3Q Comments:	Disc Golf tournament was offered on 9/28-29. Pickleball Tournament has 22 teams for 10/5. Men's open gym basketball session at TC on Tuesdays.	

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Increase Community Partnerships for Rec Programming.	<ul style="list-style-type: none"> Provide new community outreach programming opportunities. 	O
1Q Comments:	We are partnering with the Police department for our pre-season training at Seascaple this summer.	
2Q Comments:	Hoffman Estates Police department was invited and presented at the Aquatics orientation. Since orientation we have had good rapport with the department regarding multiple instances at the pool.	
3Q Comments:	Camp brought fishing into Teen and Sports Camp, STAR looking to bring contractual groups into school day off break.	

Create a Volunteer Reward Incentive Program.	<ul style="list-style-type: none"> Establish a quantitative Volunteer Gift and Annual Volunteer promotion plan within the year. 	O
1Q Comments:	Our new aquatic supervisor will be coordinating volunteers, so she will take on this initiative with all other program managers.	
2Q Comments:	A Volunteer Appreciation Night is planned at Seascaple for July 30	
3Q Comments:	Our aquatic manager is transitioning as the new Volunteer Coordinator. She is working on some new incentives. We are happy to	

	have a good core of returning volunteers, especially from local high schools.
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Continue DEI opportunities.	<ul style="list-style-type: none"> • Offer new DEI opportunities for staff. 	O
1Q Comments:	Two staff members are attending a DEI workshop in May. We plan to have this Committee start back soon.	
2Q Comments:	Staff are brainstorming new ideas to bring forward to a new committee that will kick off in the Fall.	
3Q Comments:	A new committee of full-time staff will be established soon.	

Create Community-Wide Calendar.	<ul style="list-style-type: none"> • Create and keep an updated Community-Wide Calendar with HEParks events and Village events. 	O
1Q Comments:	Marketing has an updated calendar on S drive and Teams including Village events. Our special events coordinator is a great liaison with the Village.	
2Q Comments:	We created a Find Your Fun Free Summer Event flyer this summer with the Hoffman Village events and our Parks events. This was also posted on our website.	
3Q Comments:	Marketing created a Find Your Fun Event sheet for Fall including some of the Village offerings.	

Review Program listing and make it more gender neutral.	<ul style="list-style-type: none"> • Make changes to programs for gender neutrality. 	O
1Q Comments:	We offered a Sports Extravaganza instead of Mom/Son and a Candyland dance instead of Dad/Daughter in Winter.	
2Q Comments:	For the Spring dance recital, we offered a family dance rather than a dad's dance. Our updated camp manual used more gender-neutral wording.	
3Q Comments:	As we updated athletic manuals for fall we are keeping wording more gender neutral when possible.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Revamp Field Rental Procedures.	<ul style="list-style-type: none"> • Create changes to Field Rental Procedures to increase financial stewardship and rental use accessibility. 	O
1Q Comments:	We have begun accepting payment upfront for all rental groups and contracts are signed via PandaDoc. An online fillable form will be added soon.	
2Q Comments:	We are continuing with the upfront payment process for our rental groups. We are still in the process of developing the fillable rental application. The contract can be signed via PandaDoc	
3Q Comments:	The Supt. of Rec Programs is working on a Room Audit survey for classes and rentals. This will help improve processes.	

Keep up with Pickleball trends.	<ul style="list-style-type: none"> • Create new Pickleball opportunities. 	O
1Q Comments:	League offerings continue- next step would be to offer tournaments or explore renting courts to tournament groups as a host site.	
2Q Comments:	The decision was made to not rent out our courts for tournaments. As a district we may look to host our own tournament or partner with another organization. The current summer league has 31 teams. The IPRA Senior Pickleball Games will take place at Fabbrini Park again this year: 7/9, 7/11, 7/13.	
3Q Comments:	First annual pickleball tournament to be hosted Oct 5 with 22 teams at Fabbrini. Plan is to host one every season.	

Increase Theater Participation	<ul style="list-style-type: none"> • Increase theater participation from 2023 with more offerings and having showcases at park locations. 	O
1Q Comments:	HOTT Theatre productions continue to expand with Willy Wonka, our Youth Program with 45 participants. Joey and Maris's Comedy Italian Wedding is almost selling out all performances. We will be working on summer pop-up performances.	
2Q Comments:	Auditions are underway this month for Oliver and Nutcracker. Frozen Jr will be our Fall Youth Play. There is also a Cabaret smaller production this summer.	
3Q Comments:	HOTT Theatre performed Willy Wonka this summer at the Village Green and had their dancers perform at the Village Oktoberfest and at Bridges. The Oliver Production was a success at the end of September with 42 cast members. Next will be Frozen Junior starting the end of October. Theatre numbers continue to grow.	

Increase Field Rentals	<ul style="list-style-type: none"> • Increase field rental revenue from 2023 with marketing and outreach to tournament groups. 	O
1Q Comments:	We have brought on Grand Sports as a soccer renter. Staff has been working with tournament organizations for Cannon/Fabbrini to be a host site for youth/adult baseball and softball tournaments. Cannon will host a national adult softball tournament in June.	
2Q Comments:	We continue to explore bringing in baseball/softball tournament groups for Cannon field rental. Grand Sports, Hoffman United, along with our Cricket groups continue to be our big renters this summer season.	
3Q Comments:	Our Supt of Facilities and Athletics met with Seminole Sports and Game Time this fall to get tournaments on the schedule for next year. We will have field supervisors present at the tournament field which will enhance communication.	

Increase Willow Facility Rentals	<ul style="list-style-type: none"> • Increase WRC Facility Rentals from 2023 with marketing and outreach to rental groups. 	O
1Q Comments:	We will start this initiative soon.	
2Q Comments:	We have two large rentals booked at Willow on September 14 and October 12. We will continue to market our rooms at Willow for rent.	
3Q Comments:	We will be looking to expand hours on weekends for more rental availability. There are some larger party rentals for the holidays.	

Meet rental budget numbers for 2024 for both TC & Willow.	<ul style="list-style-type: none"> Exceed the 2024 rental fee budget revenue 	O
1Q Comments:	Numbers continue to increase especially in spring with graduation parties and birthdays.	
2Q Comments:	Rentals remain steady at both TC and Willow	
3Q Comments:	We have met rentals numbers at TC; however, our growing theatre group practices in the Activity Room most Saturdays 9am-12pm, keeping district programs our priority over rentals.	

Meet fitness membership budget numbers for 2024 for both TC & Willow.	<ul style="list-style-type: none"> Increase marketing to attract new members for facility fitness centers. 	O
1Q Comments:	In Progress, working on more engagement with members and new members.	
2Q Comments:	In Progress, looking at new initiatives to introduce for 3Q.	
3Q Comments:	We continue to attend health fairs and promote TC and Willow Fitness Centers. More initiatives ahead for the winter.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Increase Cross-Program Marketing.	<ul style="list-style-type: none"> Provide new cross-department programming opportunities for 2024. 	O
1Q Comments:	Staff advertised baseball registration in the preschool newsletter as well as in STAR.	
2Q Comments:	We advertise special events in our camp newsletters.	
3Q Comments:	We have been making an effort to promote all classes during events, newsletters, pop-up days.	

Increase Email Promotion to Past Participants.	<ul style="list-style-type: none"> Send emails to past participants of progression programs promoting next registration opportunities. 	C
1Q Comments:	We did this for soccer, emailing all past youth sports. We also did this for Adult softball emailing all past coaches. In addition, this is continual for Preschool and STAR w/ repeat customers each year at registration time.	
2Q Comments:	We do this each season to increase enrollment. This summer it helped us increase our swim lesson numbers. We also emailed past adult athletic leagues to gain interest in new offerings.	
3Q Comments - Complete	This is a required practice for all program managers. We also did a big marketing push on athletic league sign-up dates.	

Update Signage at Seascape and Communication Methods at the Pool.	<ul style="list-style-type: none"> Provide new methods to increase communication at Seascape including updates to signage. 	C
1Q Comments:	We met with the police department in March to get advice on signage. We will be having door wraps w/our logo in locker rooms and new signage is ordered for May, including verbiage updates from PDRMA and a new height sign for the water slide.	
2Q Comments:	New signs have been hung for proper rules and regulations throughout the	

	facility. New height signs have been added by the slides.
3Q Comments - Complete	Seascape Program manager purchased new dolphin height signs that are places by each of the slides.

Create Safe Zones for Special events.	<ul style="list-style-type: none"> • Provide safe zones for all large special events. 	O
1Q Comments:	Staff will plan specific times with fewer crowds and lower key interaction for the larger events where possible.	
2Q Comments:	The golf course added a safe zone to the Family Day in Spring.	
3Q Comments:	Haunted Hoffman has a special Sensory Friendly Time Zone for Treat Path and NWSRA coming with table of sensory activities and info. We sent an invite to NWSRA to Winterfest with safe zone activity.	

Create a training onboarding process for the front desk staff at TC & Willow.	<ul style="list-style-type: none"> • Implement new onboarding process for front desk staff at TC & Willow. 	O
1Q Comments:	Staff will be planning a meeting with front desk staff to discuss emergency procedures, outlook team, and RecTrac. The registrar continues to assist with training new building supervisors.	
2Q Comments:	We held our 2Q front desk staff meeting on May 19. We discussed our emergency procedures, and other training topics such as selling fitness, swim, and dog park passes. We are still in the process of developing a binder with onboarding and training materials.	
3Q Comments:	Quarterly meetings continue; the most recent reviewed safety drills, RecTrac tips, and website searches. Our new front desk staff have a checklist with their training items. Our registrar checks back every couple weeks on areas where they need more training.	

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Provide Pop-Up Park Events at non-showcase Parks.	<ul style="list-style-type: none"> • Create a Pop-Up Park opportunity in Spring, Summer, and Fall. 	C
1Q Comments:	We will be rolling this out in Summer and Fall, two parks per season.	
2Q Comments:	We will be offering our first round of these this Fall.	
3Q Comments - Complete	Offered Two September Pop-up park events with a focus on Sports at Charlemagne Park 9/11 And at South Ridge on 9/23. Rec staff wore Sports Jerseys and ran sport stations. We plan to do more in Summer 2025.	

Increase MORE Van Visits.	<ul style="list-style-type: none"> • Expand MORE van visit opportunities, including additional apartment complexes as well as community events. 	C
1Q Comments:	Staff are planning these for summer 2024. We had the MORE events at our Egg Hunts and Bridges Family Day already,	
2Q Comments:	The MORE van was at Kids to Park, all Freezie Fridays with the Police and at the Parade. We started our summer visits to apartment complexes on June 26 with Steeple Hill. Many more stops ahead this summer in July and	

	August.
3Q Comments - Complete	Our Summer MORE visits to local apartment complexes were a success, getting to 5 areas this summer. Our MORE van is now at a staple at all our special events and at some of the golf events as well.

Utilize Seascape Open Grass area for open play opportunities.	<ul style="list-style-type: none"> Provide new open play opportunities in the grass area at Seascape for Summer 2024. 	C
1Q Comments:	We are looking into drop-in play opportunities for this area for summer. Baggio has been discussed.	
2Q Comments:	Seascape has been offering “Games on the Lawn” for families to enjoy yard games in the grass area.	
3Q Comments - Complete	Seascape has concluded its season with the final Games on the Lawn initiative on Aug 18th. Overall, participants enjoyed the free activities provided and enjoyed getting to hang out with Seascape Staff as well!	

Promote use of reusable water bottles	<ul style="list-style-type: none"> Educate fitness members about the importance of reducing waste production 	O
1Q Comments:	This will be an initiative in the future.	
2Q Comments:	We will continue to explore different waste reduction initiatives for future months.	
3Q Comments:	Continuing to discuss this initiative.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Evaluate Desk Supervision for Northside.	<ul style="list-style-type: none"> Staff north side desk as needed Evaluate closing northside entrance when not staffed. 	O
1Q Comments:	We close the northside door nightly at 9pm. This will be reevaluated for summer hours. The northside is staffed at busier times like winter basketball weekends and evenings.	
2Q Comments:	The northside desk schedule and locking of doors is being adjusted for summer building hours and programming. Signage will be ordered for more permanent set hours.	
3Q Comments:	We will be having more staff present on the north side in the evenings later in Fall and for parties/rentals. At this point we pivoted and are not locking the northside just yet. Plans are still underway to get a more concrete plan with safety as the priority.	

Increase Part-time Staff Appreciation working with Human Resources.	<ul style="list-style-type: none"> Create a part-time longevity recognition program. 	O
1Q Comments:	Gold Medal shirts have been purchased for all part-time staff.	
2Q Comments:	We are looking at other apparel options for front desk staff. Still evaluating different longevity programs for part-time staff.	
3Q Comments:	We brought the MORE van out to several sites this summer to thank our summer part-time staff with ice cream. We played music and held staff appreciation signs.	

Create a summer locker room deep cleaning plan.	<ul style="list-style-type: none"> • Complete a plan with the Parks Department for all locker rooms. 	C
1Q Comments:	This will be end of summer.	
2Q Comments:	A date will be set for end of summer for deep cleaning.	
3Q Comments - Complete	This was accomplished during the end of summer shutdown.	

FACILITIES AND MARKETING DIVISION REPORT

Motion:

Recommend the October Facilities Report and 3rd Quarter Goals be included in the October’s Executive Director’s Report for Board approval.



Bridges General Programs:

- Fall Toptracer Leagues will begin the week of October 7. We currently have 13 spots remaining on Monday League. Wednesday and Thursday leagues are sold out.
- Our Fall Event registration is available for remaining list below at www.bridgesofpoplarcreek.com.

Fall Event Schedule

- Senior Scramble I – October 2 - 140 players registered
- New Event – Fall 4-Person Scramble October 13
- Senior Scramble II – October 30
- Turkey Shoot – November 2
- Toptracer 4-Person Scramble – November 16
- Breakfast with Santa and Winter Fest – Dec 9

Golf Rounds

MONTHLY ROUND TOTALS					
2020	2021	2022	2023	2024	5 Year Average
4,830	4,435	4,218	3,681	4,122	4,257
YTD ROUND TOTALS					
2020	2021	2022	2023	2024	5 Year Average
21,570	26,614	25,126	27,586	29,218	26,023

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average
3,346	2,685	2,826	2,607	2,780	2,849
YTD RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average

14,942	18,553	15,686	19,054	20,449	17,737
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Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS			
2022	2023	2024	3 Year Average
439	640	572	550
YTD TOPTRACER RESERVATION HOUR TOTALS			
2022	2023	2024	3 Year Average
3,121	4,934	5,636	4,564

Food & Beverage

September

- 1 breakfast meeting servicing 29 guests
- 1 family reunion servicing 33 guests
- 10 golf outings servicing 923 guests
- 1 ceremony and reception servicing 157 guests

October

- 1 dinner servicing 44 guests
- 1 breakfast meeting servicing 35 guests
- 2 luncheons servicing 110 guests
- 1 reception only servicing 68 guests
- 3 ceremony and receptions servicing 300 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

- 9 ceremony and receptions



September 2024

Membership Totals	<u>9/30/2023</u>	<u>01/01/2024</u>	<u>9/30/2024</u>	<u>Var. +/-</u>
Totals	2,785	2,769	2,806	+37

Member Services/Sales & Fitness

- **September New Member Enrollments:** The Club team enrolled 122 new members in September. This is an exciting and unexpected number for what is typically our slowest month of new enrollments each year. This is the best September enrollment number we have had since 2015! We offered an enticing enrollment special of \$29 enrollment fee and October dues free to all who enrolled in October. We believe it was this offer coupled with a boost in our marketing reach we started mid-month that helped us get to this number.
- **Referral Program Success:** To reward loyal members, we continued our exciting offer of a complimentary month of membership for those who referred new members in September. With the increase in new members, we also saw a boost in our member referrals. We had 16 successful member referrals, each of which demonstrates the power of word-of-mouth and the trust our members place in the Club.
- **United Healthcare Renew Active Program:** We had 99 Renew Active pass holders visit the Club in September, with 3 new members joining through this program this month.
- **Member Engagement and Facility Usage:** September saw 2,000 unique member visits, meaning approximately 71% of our total members actively used the facility during the month. We should start to see this percentage number increase as we get into the busier season.
- **Community Outreach:** Club staff have been working and reaching out to businesses in the community to ask them to sponsor, participate, or support our upcoming open house on October 5. We have received a great response so far for this annual membership appreciate and new member recruiting event.
- **Facility Rentals:** The first couple weeks of the month were very slow due to the ongoing floor refinishing project that started on August 12. However, we still hosted:
 - 21 volleyball rentals
 - 1 birthday party
 - 1 overnight lock in
 - 5 pickleball classes
 - 3 pickleball court rentals
- **Fitness Team Initiatives:** The fitness team is working to prep for what should be a very busy fourth quarter. They have been designing some new accountability programming to run throughout November and December to help people stay on track throughout the holidays and adding some group fitness programming to the schedule. The fitness department is continuing to work on improving small areas, adding accessories where needed and requested as well as creating spaces for specialty programs.

Ice Department

Ice

- We are hosting the Glen Ellyn Speed Skating Event on October 26 for speed skaters across the Midwest.
- We have secured 10 to 12 games from an overflow 200x85 hockey tournament on October 18-20.
- The CCM World Invite tournament is November 1-3 which is the largest tournament in the world and hosted by all the rinks in the Chicagoland area; we will host around 40 games over the weekend on both rinks.
- Booking additional parties and rentals now that all pre-tier scheduling is done for our Wolf Pack Hockey teams

Public Skate

- Pink the Rink sponsored by Ascension will be held October 6. We will have giveaways and fall/winter programming highlighted at the event.
- Pink the Rink will feature a selfie board with a pink ribbon board for skaters to design and stick their own ribbons on.
- A Halloween themed “Spooky Skate” is set for October 27.
- Hosting an afternoon school day off public skate on Monday, October 14.
- (3) Public Skates in September brought in 160 patrons.

Figure Skating

- We were featured in the Fall edition of the Skating magazine for the seminar we hosted in July.
- We had our first Zoom meeting with the Chicagoland Skate USA committee and have our first committee dinner this weekend; comprised of directors of skating groups/ice rinks across the Chicago area.
- We are finalizing classes for our Winter class session with a few small changes to accommodate our larger beginner classes.
- Hosting a Grand Prix Event October 5, followed up by Pink the Rink Skating exhibition on October 6.

Hockey

- Wolf Pack team managers/coaches attended the NWHL scheduling meeting and seeding round games have been scheduled.
- Some of the Wolf Pack teams had their first games of the season.
- Hosting a Try Hockey for Free event in the afternoon on October 14 for kids off school.
- The new class (242469) Jr. Wolf Pack (Level 3) has 16 kids registered and has been successful with great feedback from parents.
- Added a skills only option for players that are not yet ready for teams.

Hockey Classes	2024	2023
Jr Wolf Pack (Level 1)	46	19
Jr Wolf Pack (Level 2)	31	46
Jr Wolf Pack (Level 3)	16	New Class for 2024

Hockey League	2024	2023
Mites	17	32
Squirts	17	29
Peewee	36	26
Bantam	13	15
Midget	17	20
U12 Wolverines	16	15
U16 Wolverines	17	16

Marketing

C&M DEPARTMENT:

September C&M Production Metrics

- 13 Integrated Campaigns: Find Your Sport Campaign (encompassing- 5 Youth Sports: Basketball, Basketball, Hockey, Volleyball, & Gymnastics), Pickleball Campaign, Theater Campaign, Swim Lessons Campaign, continued executing the Garage Sale Campaign, Late Fall/Winter Programs Launch, Now Hiring Campaign, Little Stars Campaign, Public Skate Campaign, Pink the Rink Campaign, Haunted Hoffman Campaign, Preschool Halloween Bash Campaign, and Tai Kwon Do Campaign.
- Other Communications included IPRA award nominations, Hunters Ridge Community Feedback, website edits, website redesign RFP, Ascension Flu shots collateral, continued construction communications, staff door signs, a TC wayfinding audit, and developing an improved internal C&M request process.
- 59 C&M production tasks 108 production sub-tasks

September Email Performance Metrics

Email Campaign Name	Open Rate	Click Rate	Bounce Rate	Unsubscribe Rate
TH_Newsletter 9/26/24	36.10%	0.83%	0.10%	0.06%
TU_What's Happening_9/24/24	44.15%	1.18%	0.09%	0.08%
TH_Newsletter 9/19/24	39.66%	1.10%	0.08%	0.06%
TU_What's Happening_9/17/24	43.17%	1.74%	0.10%	0.08%
TH_All Things Fun! 9/12/24	46.15%	1.16%	0.06%	0.10%
TU_What's Happening_9/10/24	44.45%	1.16%	0.07%	0.07%
TH_All Things Fun! 9/5/24	42.70%	1.00%	0.03%	0.09%
Hunters Ridge Support 9/4/24	35.65%	0.74%	0.08%	0.08%
TU_What's Happening_9/3/24	38.61%	0.96%	0.14%	0.04%
September 50+ Newsletter 9/3/24	54.27%	0.91%	0.20%	0.04%
Celebrating Labor Day 9/2/24	42.60%	0.26%	0.30%	0.11%
11 eblasts sent	41.73%	1.01%	0.11%	0.08%

September Social Media Performance Metrics:

Total social media activity across Facebook, Instagram, LinkedIn, & Twitter = 132 posts, reels, and stories (down 29.79%)






Facebook: Reach 28.5k (down 24.2%), content interactions 717 (up 51.6%), Visits 2.6K (down 12.6%), new followers 54 (down 29.87%)

Instagram: Reach: 7.9k (up 150.7%) , content interactions 348 (up 112.2%), Visits 438 (up 13.5%), new followers 45 (up 73.1%)

f Top content by reach

Boost content





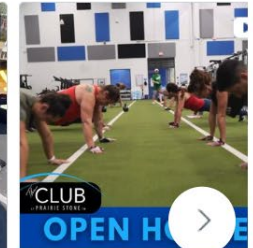
See all content

 <p>Hunters Ridge Renovation Project</p> <p>Exciting News for Hunters Ridge Park!...</p> <p>Tue Sep 3, 11:35am</p> <p>13K 151 19 7</p>	 <p>OCTOBER 1st Haunted Hoffman FAMILY FEST FREE* FABBRINI PARK 10am - 2 pm</p> <p>HEPARKS.ORG/EVENTS</p> <p>Don't miss the spooky fun (without...)</p> <p>Thu Sep 26, 8:00am</p> <p>3.6K 23 2 3</p>	 <p>6 DAYS TO GO</p> <p>6 days to go until our Oktoberfest...</p> <p>Sat Sep 14, 10:00am</p> <p>2.6K 30 0 8</p>	 <p>THANK YOU! A huge shoutout to...</p> <p>Thu Sep 12, 6:11am</p> <p>1.8K 22 0 3</p>	 <p>Happening Now: Community Garage...</p> <p>Sat Sep 7, 8:23am</p> <p>1.7K 21 0 2</p>
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ig Top content by reach

Boost content

See all content

 <p>Hunters Ridge Renovation Project</p> <p>Exciting News for Hunters Ridge Park!...</p> <p>Tue Sep 3, 11:35am</p> <p>4.2K 19 1 2</p>	 <p>KINDERPLATZ KID'S ACTIVITY AREA</p> <p>Looking for something fun this weekend? ...</p> <p>Fri Sep 6, 8:00am</p> <p>2.5K 21 1 19</p>	 <p>THANK YOU! A huge shoutout to...</p> <p>Thu Sep 12, 6:11am</p> <p>378 23 1 1</p>	 <p>Today Only... HEParks Community Garage Sale!</p> <p>SEASCAPE</p> <p>HEParks Community Garage Sale today,...</p> <p>Sat Sep 7, 8:37am</p> <p>374 8 0 1</p>	 <p>CLUB OPEN HOUSE</p> <p>Experience The Club's Open House o...</p> <p>Sat Sep 28, 10:00am</p> <p>316 10 1 19</p>
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- The two most popular posts (or Highest Organic Engagement)**
 An *Oktoberfest Facebook* post on Sep 14: The post organically reached 2,634 people and had 2,836 Impressions, and 91 Interactions

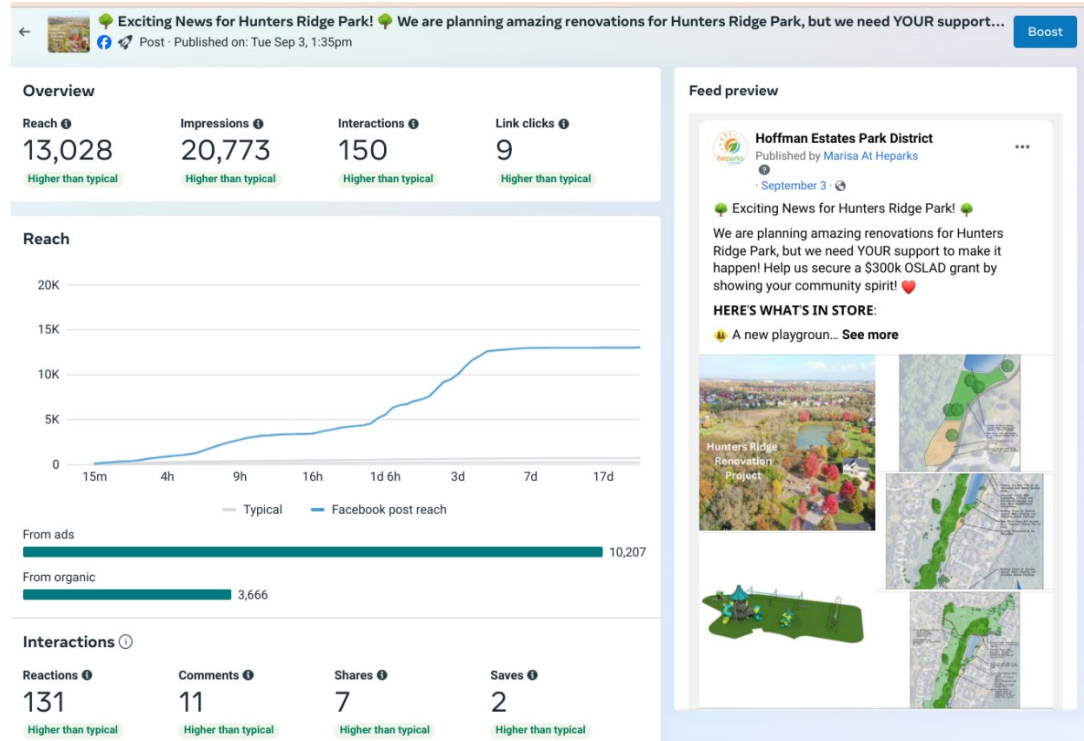


Followed by a *Haunted Hoffman Facebook* post on Sep 26: The post organically reached 3,573 people and had 3,590 Impressions, and 21 Interactions.



Highest Paid Reach

A Facebook Post on supporting Hunters Ridge Park was boosted. The post reached 13,028 people in total (3,135 paid) and had 20,773 Impressions, and 150 Interactions (133 paid link clicks)



September Outreach

Rec staff attended the Village's Kinderplatz on 9/7 and 9/8; C&M and Rec staff engaged with the community on Find Your Sport Popup 9/11, and C&M engaged with the community on 9/14 for Find Your Sport Promo Fabrinni, (Find Your Sport 9/21 cancelled due to weather).

Published Mentions Online Daily Herald:



Haunted Hoffman Family Fest brings spooktacular fun to Fabbrini Park

On Saturday, Oct. 19, from 10 a.m. to 2 o.m., at Fabbrini Park, 1704 Glen Lake Road, Hoffman Estates, families across Hoffman Estates and the surrounding area are invited to join the Hoffman Estates Park District (HEParks) for a day of festive fun at the Haunted Hoffman Family Fest.

Updated: Oct 01, 2024 at 10:53 AM



Festivals Sept. 20-26: Oktoberfests, Naperville Irish Fest, Elgin Fringe Festival and more

Mark your calendars for the Naperville Irish Fest, Elgin Fringe Festival, Oktoberfests in several towns and more happening this week.

Updated: Sep 19, 2024 at 12:08 PM



Festivals Sept. 13-19: Glendale Heights Oktoberfest, Fright Fest, Des Plaines Fall Fest, West Dundee Heritage Fest and more

Mark your calendars for Des Plaines Fall Fest, West Dundee Heritage Fest, Fall on the Farm at Lambs Farm and more happening this week.

Updated: Sep 10, 2024 at 07:06 AM



Labor Day Weekend Festivals: Buffalo Grove Days, Last Fling, Summer Sunset Festival and more

Mark your calendars for Buffalo Grove Days, Chicago Jazz Festival, Anime Magic! 2024, Naperville Jaycees Last Fling, Taste of Polonia Festival, Wauconda Street Dance, Sandwich Fair and more happening this week.

Updated: Aug 29, 2024 at 10:29 AM



Open House at HEParks' Little Stars Child Care Program

The Hoffman Estates Park District (HEParks) will host an Open House for its Little Stars Child Care Program from 9 to 10 a.m. on Saturday, Sept. 7, at the Triphahn Center, 1685 W. Higgins Road, in Hoffman Estates.

September Website Performance Metrics:

- Website Snapshot: 15,673 users visited the website in the month of September (14,003 new visitors) with (16k on mobile, 7.7K on desktop, 197 on a tablet, and 1 on a Smart TV)
- Nearly a third of people who completed important actions (filling out a form or registering for a program) arrived at heparks.org organically (organic search appeared as the last touchpoint in 27.26%)

Acquisition of (unique) visitors by channel:

<input checked="" type="checkbox"/>	Total	15,897	14,003	4,544	2m 16s	1.04	274,251
		100% of total	100% of total	100% of total	Avg 0%	Avg 0%	100% of total
<input checked="" type="checkbox"/>	1 Organic Search	7,648	6,770	2,549	2m 41s	1.19	144,646
<input checked="" type="checkbox"/>	2 Direct	5,038	4,446	1,355	2m 09s	1.02	93,404
<input checked="" type="checkbox"/>	3 Email	1,924	1,770	423	1m 20s	0.76	20,092
<input checked="" type="checkbox"/>	4 Referral	596	549	193	3m 12s	1.28	13,219
<input checked="" type="checkbox"/>	5 Organic Social	484	468	23	28s	0.55	2,880
<input type="checkbox"/>	6 Paid Social	1	0	1	9s	1.00	10

Top 10 Organic Search Terms:

Queries: Organic Google Search query Custom Sep 1 - Sep 30, 2024

Organic Google Search query	Organic Google Search clicks	Organic Google Search impressions	Organic Google Search click through rate	Organic Google Search average position
Total	4,567 100% of total	208,135 100% of total	2.19% Avg 0%	30.55 100% of total
1 hoffman estates park district	1,707	2,399	71.15%	1.08
2 heparks	198	274	72.26%	1.03
3 hoffman park district	65	119	54.62%	1.00
4 hepd	58	699	8.3%	4.58
5 trick or treat path at haunted hoffman family fest, fabbrini park, 19 oct	57	93	61.29%	1.00
6 holiday craft fair, scott r. triphahn community center & ice arena, 16 nov	54	123	43.9%	1.24
7 south ridge park	48	584	8.22%	3.89
8 hoffman estates park district jobs	45	123	36.59%	1.66
9 seascape family aquatic center	45	213	21.13%	1.15
10 triphahn center	44	596	7.38%	2.76

Top 10 Visited Pages:

Page title and screen class	Views	Active users	Views per active user	Average engagement time per active user	Event count	Key events
Total	97,350 100% of total	15,673 100% of total	6.21 Avg 0%	2m 16s Avg 0%	274,251 100% of total	1,618.00 100% of total
1 Hoffman Estates WebTrac - Splash	20,213	2,631	7.68	26s	43,590	0.00
2 Hoffman Estates WebTrac - WebTrac Activity Search	19,121	4,766	4.01	2m 12s	55,276	0.00
3 Hoffman Estates Park District - Gold medal awarded parks, programs, and facilities	7,856	4,419	1.78	29s	25,879	2.00
4 Hoffman Estates WebTrac - Login	3,720	1,454	2.56	30s	10,314	0.00
5 Hoffman Estates WebTrac	2,648	1,080	2.45	23s	7,070	110.00
6 Hoffman Estates WebTrac - Shopping Cart	2,282	1,019	2.24	36s	6,004	0.00
7 Explore Programs - Hoffman Estates Park District	1,686	1,069	1.58	27s	4,163	0.00
8 Hoffman Estates WebTrac - Checkout	1,506	878	1.72	1m 39s	5,572	1,506.00
9 Hoffman Estates WebTrac - Checkout Confirmation	1,226	812	1.51	37s	2,735	0.00
10 Events Archive - Hoffman Estates Park District	1,178	746	1.58	1m 05s	2,874	0.00

BRIDGES OF POPLAR CREEK

- Created new slides for lobby TV promoting upcoming events, weddings, The Club monthly promo, etc.
- Attended Chamber/SBA events to promote the golf course, Toptracer Range, golf outings and events
- Created/scheduled social media posts for upcoming programs, promotions, and events
- Created new posters, tabloids, and flyers to promote golf outings, 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
- Negotiated a discounted annual contract with Zola to promote wedding receptions
- Created marketing materials/promoted PGA Jr. League, Toptracer Range leagues, Senior Scrambles, Oktoberfest



Created/scheduled email blasts:

DATE	EMAIL MAIN SUBJECT(S)
9-6-24	Yappy Hour 9-14-24; Fall Jr. PGA League; TTR Sunday NFL Ticket; Oktoberfest
9-10-24	Shotgun Start 9-13-24
9-13-24	Yappy Hour 9-14-24; TTR Weekend Promo; Oktoberfest; Baby/Bridal Showers
9-17-24	Shotgun Starts 9-19-24 and 9-20-24
2-20-24	TTR Weekend Promo; Senior Scramble; TTR Fall Leagues; Fall Scramble
9-21-24	TTR Weekend Promo; Senior Scramble; TTR Fall Leagues; Fall Scramble Reminder
9-24-24	Senior Scramble; TTR Fall Leagues; Fall Scramble; Senior Scramble #2
9-27-24	Senior Scramble; TTR Fall Leagues; Fall Scramble; Senior Scramble #2 Reminder

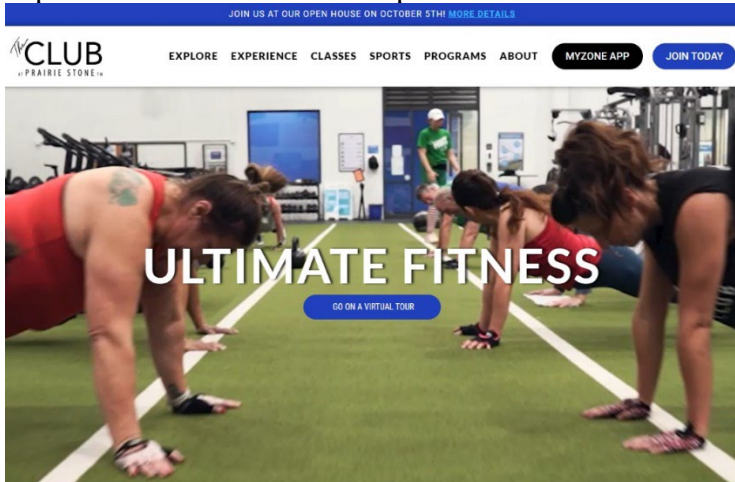
THE CLUB

- Designed Open House and October promo, and referral marketing collateral (digital and print)
- Attended Chamber/SBA 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 annual Open House 10-5-24 (FB ads, in house marketing, email, social media, etc.)

- Designed and had new branded graphics and signage installed



- Created and launched updated website for The Club. Highlights: purchase memberships online, make pool lane reservations, schedule a tour, and more to enhance member experience and to streamline operations



OTHER

Represented the Park District/H.E. Chamber B.O.D. at the H.E. Chamber Golf outing at Bridges 9-26-24

- Attended weekly C&M meetings with Rec marketing

**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.	
3Q Comments:	We had 15,003 rounds in 3rd qtr. Which is 323 more rounds than 3Q2023.	

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 3 rd & 4 th qtrs.	
3Q Comments:	We will host 2 Senior Scrambles, Fall 4-Person Scramble and Turkey Shoot in the 4th Qtr.	

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 2 nd qtr. Which is 787 hours more than 2Q2023.	
3Q Comments:	We had 1,233 hours in the 3rd qtr. We are currently 702 hours more than 2023.	

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 4 th qtr.	
3Q Comments:	The next events will be in 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 4 th qtr.	
3Q Comments:	The 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 3 rd & 4 th qtrs.	
3Q Comments:	We had several events in the 3rd qtr and have added 3 new events for the 4th qtr. Events continue to grow in popularity.	

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.	
3Q Comments:	We had 249 Junior development times in 3rd 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.	
3Q Comments:	Tee box renovations have begun and set to be completed in 4th qtr.	

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.	
3Q Comments:	Electrical issues were found and being repaired so aerators will be installed for the 2025 season.	

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 2 nd 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.	
3Q Comments:	We have 4.9 out of 5.0 Star reviews on Wedding Wire & The Knot.	

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET 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	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 2 nd qtr.	
3Q Comments:	We are currently at 2,806 members thru 3rd 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.	
3Q Comments:	Classes continue to be adjusted based on participation. We will be looking at changing a few classes going into the busy winter season.	

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. 	C
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.	
3Q Comments - Complete	Student Pass sales are complete for summer and we had 199 passes sold thru 3rd qtr. Student passes are also sold for winter break and will begin in 4th qtr.	

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.	
3Q Comments:	Basketball stations have been updated for all safety concerns. We will still have additional repairs in 4th qtr when parts arrive.	

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 2 nd 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.	
3Q Comments:	Club staff offered several free “pop up fitness” classes in our parks throughout the summer. Staff also held 3 specialty fitness classes at The Hideaway Beer Garden as a kickoff to their various free events for the community.	

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. 	C

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.
3Q Comments - Complete	Club staff has committed to not serving disposable water bottles at our various indoor events, and instead offering and encouraging use reuseable containers and filtered water dispensers for water consumption.

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. 	C
1Q Comments:	Club staff have scheduled outdoor events throughout 2024.	
2Q Comments:	Club staff hosted an outdoor walk/run in May	
3Q Comments - Complete	Club staff held several outdoor fitness classes for the community throughout Q3 with advertising in The Club.	

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. 	C
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.	
3Q Comments - Complete	Staff has made enhancements to the code of conduct which is now fully displayed on our new website.	

Website Update	<ul style="list-style-type: none"> • Create a new theclubps.com website early in 2024 	C
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.	
3Q Comments - Complete	The website is complete and launched. Initial feedback has been great.	

**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	
3Q Comments:	Looking to offer Winter Skills clinic over winter break	
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	
3Q Comments:	9 total teams for fall: 7 Wolf Pack & 2 Wolverines Girls	
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	
3Q Comments:	243 for Fall Session I	
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, Held additional exhibition for Pink the Rink 10/6	
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. 	C
1Q Comments:	Finalize fee structure for ice parties w/discounted room rates	
2Q Comments:	Working on a fall party package with different fees	
3Q Comments - Complete	Ice Party Rentals are complete	

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	
3Q Comments:	Working on building additional public skates on school days off	

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	
3Q Comments:	Working with new contact to help with setting up times for fall/winter	

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	
3Q Comments:	Hosted 2 overflow tournaments with two additional tournaments scheduled for Q4	

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	
3Q Comments:	Held coaching meeting to discuss changes; all coaches required to have insurance and certification on file with us. Still working on Freestyle Monthly fee.	

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	
3Q Comments:	Held team/parent meetings and individual coach meetings for all teams	

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	

ADMINISTRATION AND FINANCE DIVISION REPORT

Motion:

Forward the October Administration & Finance Report to be included in the October Executive Director's Report for Board approval.

Finance/Administration:

- Began creating drop in registration for Club pickleball due to WRC's drop in Volleyball success
- Entered multiple new sponsorships for upcoming events
- Updated LSC Billings to 2024-25 billing rates
- Assisted with Hockey initial registration and first billing
- Assisted with STAR option movement and WL registration
- Sold/Invoiced Memorial Items once installed by Parks Dept
- Processed Club Cancel/Changes as Received
- Processed TC/WRC Cancel/Changes as Received
- Processed refunds for Club/TC fees billed in error
- CC Billing Retries after Billings for Kickouts
- Automated/adjusted additional reports out of RecTrac to staff
- Verified ICA Invoices for correct Payment
- Payroll Cycle Processing
 - 09/13/24 \$368,840.49
 - 09/27/24 \$376,355.16

Administrative Registration/EFT Billing:

- EFT Billings for:
 - Sponsorship/Marquee; LSC (weekly); Club/TC/WRC Fitness; Locker; Freestyle; summer camp
 - STAR; Preschool; Dance; Hockey; Freestyle
- Administrative
 - Database Maintenance
 - Duplicate Households/Employee Pass/Aged Punch Passes
 - Program Fee/Rule Adjustments
 - Billing NSF Payment Retries

Technology:

- Watchfire Marquee Signs
 - The electrical upgrades were completed at TC and VOG. Vernon & Maz began delivering/installing/configuring our new signs on 9/24. TC, VOG, and WRC are operational. BPC is scheduled for the week of 10/14. We are also requesting a quote for new signage above all our new signs.

- Security Camera Upgrades
 - Bridges of Poplar Creek
 - An additional camera was requested to be installed on the Range building that would cover the rear parking lot area. IT will budget for new exterior and interior cameras for 2025.
- CrowdStrike Managed Detection and Response (MDR)
 - IT investigated SentinelOne, an EDR solution with better release management and quality control than CrowdStrike. IT will budget for SentinelOne for 2025.
- Seascope Cleanup
 - IT removed all computer equipment from Seascope and winterized all IT equipment for storage until next summer.

**HOFFMAN ESTATES PARK DISTRICT
2024 BUDGET GOALS & OBJECTIVES
ADMINISTRATION, FINANCE & IT DIVISION**

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

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Implement a positive workplace mental health strategy.	<ul style="list-style-type: none"> • Obtain Workplace Mental Health Ally Certificate. 	O
1Q Comments:	Staff has started the online trainings and are on track to complete in 2024.	
2Q Comments:	Staff is on track to complete certifications by year end.	
3Q Comments:	Staff is on track to complete certifications by year end.	

Utilize PDRMA resources to provide bilingual trainings and benefits presentations.	<ul style="list-style-type: none"> • Open enrollment in Spanish • Safety training in Spanish • Sexual Harassment training in Spanish 	O
1Q Comments:	Sexual Harassment training in Spanish has been completed. Open enrollment will take place in fall with translators. Ongoing safety trainings are taking place and translators are available based on area and topics.	
2Q Comments:	Open enrollment will take place in fall with translators.	
3Q Comments:	Open enrollment will take place in November with translators.	

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Review manual processes to find areas where automation is feasible and implement new procedures.	<ul style="list-style-type: none"> • Implement installment billing auto-processing. • Implement pass suspension and hold procedure. 	O
1Q Comments:	Will begin later in the year.	
2Q Comments:	Will begin later in the year.	
3Q Comments:	Will begin later in the year.	

Use GIS and data from Cook County to verify tax rolls.	<ul style="list-style-type: none"> • Set up district boundary in GIS. • Link parcel data to GIS boundary map. • Communicate any identified missing parcels to Cook County. 	O
1Q Comments:	District boundary has been set up in GIS and parcel data from Cook County has been uploaded.	
2Q Comments:	District boundary has been set up in GIS and parcel data from Cook County has been uploaded.	
3Q Comments:	District boundary has been set up in GIS and parcel data from Cook County has been uploaded.	

Implement DOL regulations as needed.	<ul style="list-style-type: none"> Ensure all salaried employees meet the new requirements; convert any employees not meeting the requirement to hourly employees. 	O
1Q Comments:	Staff continue to monitor new legislation and will adjust accordingly when new levels are announced.	
2Q Comments:	Staff continue to monitor new legislation and will adjust accordingly when new levels are announced.	
3Q Comments:	Staff continue to monitor new legislation and will adjust accordingly when new levels are announced.	

Implement new State of Illinois regulations.	<ul style="list-style-type: none"> Present policy changes to board for approval. 	O
1Q Comments:	This is ongoing as new legislation is passed. Staff evaluates and makes adjustments as needed.	
2Q Comments:	This is ongoing as new legislation is passed. Staff evaluates and makes adjustments as needed.	
3Q Comments:	Policy changes will be presented to the Board in November.	

Purchase replacement Marquee signs.	<ul style="list-style-type: none"> Replace marquee signs. 	O
1Q Comments:	Vendor has been selected and approved by the Board in February.	
2Q Comments:	Order has been placed and completion is anticipated in third quarter depending on supply chain.	
3Q Comments:	TC, Willow and Vogelei marquee signs have been replaced. Bridges is scheduled for mid October.	

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Implement training for staff in innovation and process improvement.	<ul style="list-style-type: none"> Staff will attend training. Develop internal training. 	O
1Q Comments:	Training has been selected and included in the budget for various departments.	
2Q Comments:	Two staff members have attended training.	
3Q Comments:	Training documents are being prepared.	

Improve technology in all program areas.	<ul style="list-style-type: none"> Ensure work request system is in operation. 	O
1Q Comments:	The new work request system has been developed and the Business Department has been switched over to the new system to work out any issues before rolling out additional areas.	
2Q Comments:	No issues have arisen. Work will continue to develop work requests for other areas.	
3Q Comments:	Link to marketing form and integration with Monday.com completed.	

Increase internal communication.	<ul style="list-style-type: none"> Make SharePoint sites available to staff 	C
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1Q Comments - Complete	SharePoint sites have been integrated with Teams to provide a centralized location for communication. Additional sites will be added as needs are identified.	
Complete the Local Government Efficiency Report.	<ul style="list-style-type: none"> Complete Local Government Efficiency Report and have approved by committee and board. Submit report to Cook County. 	C
1Q Comments:	The Committee on Local Government Efficiency has met twice, and a documentation and draft were presented. Final report will be presented in May for approval by both the committee and the board.	
2Q Comments - Complete	Final report was completed and submitted to Cook County.	
Complete Desk How to Guide.	<ul style="list-style-type: none"> Complete desk How To Guide and distribute to all desks and shared drive. 	D
1Q Comments:	Will begin later in the year.	
2Q Comments:	Will begin later in the year.	
3Q Comments:	The staff member working on this project left the District. As new staff become more proficient they will continue to work on this project.	
Set up users to enable facility reservations by all desk staff.	<ul style="list-style-type: none"> Ensure all desk staff have the capability to process District-wide facility reservations. 	C
1Q Comments - Complete	All desk staff have permissions set in the registration software to allow them to process facility reservations.	
Continue Cisco Duo implementation.	<ul style="list-style-type: none"> Implement Cisco Duo. 	C
1Q Comments:	Cisco Duo has been installed and configured. E-mails to staff to set up the app on their phone are being sent on a rolling basis to staff to ensure adequate support from IT staff.	
2Q Comments:	Staff is working with our consultants to make sure that all Active Directory logins are set up to work with the Cisco Duo authentication.	
3Q Comments - Complete	Implemented.	
Convert remaining analog lines to digital.	<ul style="list-style-type: none"> Convert all remaining analog phone lines to digital. 	C
1Q Comments - Complete	Fax machines were the remaining analog lines and digital solutions have been implemented for these devices.	
Expand Mobile Device Management to all District Apple products.	<ul style="list-style-type: none"> Implement Mobile Device Management on all District Apple products. 	C
1Q Comments:	All District Apple products are now being managed by Mobile Device Management software. Remaining Android devices are being replaced as needed.	
2Q Comments:	Star/Camp mobile devices were transitioned to Apple and added to our management software. Parks Maintenance devices deployment is nearly completed.	
3Q Comments - Complete	District phones are now Apple devices managed centrally.	

Complete PDRMA process improvement goals.	<ul style="list-style-type: none"> Award Incentives for PDRMA PATH program to participating employees. 	O
1Q Comments:	Award incentives are paid out quarterly.	
2Q Comments:	2 nd Quarter incentives will be paid upon receipt of check from PDRMA.	
3Q Comments:	3rd Quarter incentives will be paid upon receipt of check from PDRMA.	

Implement a new part-time hiring process.	<ul style="list-style-type: none"> Implement process for hiring new part-time employees. 	C
1Q Comments:	Several changes have been put in place. Staff continue to receive feedback from managers and new staff on processes and it continues to improve and become more efficient.	
2Q Comments:	Staff is conducting continual review of efficiencies after summer hiring.	
3Q Comments - Complete	Staff is content with new changes and efficiencies and will continue to look for improvements as we enter the 2025 hiring season.	

Conduct third party focus groups and needs assessment survey in preparation for creating 2025-2029 CMP.	<ul style="list-style-type: none"> Hire a consultant to conduct resident survey and focus groups. 	O
1Q Comments:	A consultant has been selected, focus groups are complete, and final survey questions are being submitted for board approval in April.	
2Q Comments:	Paper surveys and post cards with QR code have been sent to area residents. Results expected in August.	
3Q Comments:	Results of community interest survey have been received and we are awaiting final report edits from consultant.	

Create Staff CMP Committee for 2025-2029 CMP.	<ul style="list-style-type: none"> Select a minimum of one staff member from each department to participate in brainstorming, focus groups and other CMP planning activities. 	C
1Q Comments - Complete	Staff was selected and initial planning meetings have been held.	

Formation of Forward Planning Committee for 2025-2029 CMP.	<ul style="list-style-type: none"> Invite Board Commissioners, Community Reps to join FPC for 2025-2029 CMP planning purposes. 	C
1Q Comments - Complete	Committee has been formed and Forward Planning Committee meetings have begun.	

Create 2025-2029 Comprehensive District Plan (CDP).	<ul style="list-style-type: none"> Present draft of 2025-2029 CDP to Board of Commissioners for approval prior to end of year 2024. 	O
1Q Comments:	Preparation process has begun and on schedule to present by year end.	
2Q Comments:	Awaiting survey results from consultant; staff has begun working on narratives for CDP report.	
3Q Comments:	Strategic plan/goals/accomplishments and organizational structure/executive summaries for each division have been presented	

	to Forward Planning Committee and Board. Draft of full CDP to be presented in November.
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DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures	Status
Minimize paper files.	<ul style="list-style-type: none"> • Revise retention policy based on latest Illinois regulations. • Eliminate paper waivers. 	O
1Q Comments:	Topaz devices have been set up for electronic waivers at all facilities.	
2Q Comments:	Waivers have been eliminated. Retention policy is under review.	
3Q Comments:	Staff is reviewing retention policy.	

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures	Status
Set up shelters for online rentals.	<ul style="list-style-type: none"> • Make shelters available for rent on the website 	C
1Q Comments:	Fee structure reviewed to determine what steps are needed to make shelters available online.	
2Q Comments:	Entering the testing phase.	
3Q Comments - Complete	Shelter rentals will be available for online rental as the next season opens in February 2025.	

Reduce customers not able to attend a desired class.	<ul style="list-style-type: none"> • Reduce number of patrons on the waitlist. 	C
1Q Comments - Complete	Registration software has been reconfigured to notify the supervisor responsible for the program when a waitlist occurs. The contact information has been centralized so that as staff responsibilities change, the contact e-mail can be changed in a single location instead of for each individual section.	

Park District Updates 9.20.2024

Upcoming Events

- **Sep 20 - Oktoberfest at Bridges Beer Garden**
- **Sep 22 - Public Skate**
- **Sep 22 - Cardio Kidz – Fall Running Series, Sept 22, 29 & Oct 6**
- **Sep 26-28 – Tri-Town Disc Golf Tournament**
- **Sep 27 - Oliver! FRI 7:30pm Performance**
- **Sep 28 - Oliver! SAT 2:00pm Performance**
- **Sep 28 - Oliver! SAT 7:30pm Performance**
- **Sep 29 - Public Skate**
- **Sep 29 – Cardio Kids – Fall Running Series (Sep 29 & Oct 6)**
- **Oct 5 – Seed Collection Volunteer Opportunity**
- **Oct 5 – Adult Pickleball Tournament**
- **Oct 5 – Open House at The Club**
- **Oct 6 – Ascension Pink the Rink**
- **Oct 6 - Pumpkin Splash**
- **Oct 6 – Cardio Kids – Fall Running Series**
- **Oct 12 - Halloween Bash (Kids 1-7)**
- **Haunted Hoffman Family Fest**
- **Trick or Treat Path at Haunted Hoffman Family Fest**

Reminder to Remain Respectful at All Times During Youth Sporting Events

A recent Daily Herald article highlighted an incident between a neighboring park district commissioner and a referee during a youth soccer game. Let's just use this as a reminder to always remain respectful of all players, referees, parents and community members during youth (and adult) sporting events.

HEParks Winner of Two IAPD “Best of the Best” Awards – Awards Gala Friday, October 25 – Commissioners Please Respond

The Illinois Association of Park Districts announced the winners of the 2024 “Best of the Best” Awards, with HEParks receiving two awards. First, the Intergovernmental Cooperation Award, for our agreement with School District 54 at Lincoln Prairie School and Sycamore Park. The second award is the Citizen Volunteer of the Year Award, on behalf of Stephanie Felber, longtime Hoffman Estates Park District Baton Instructor who has always kept her volunteer status and has led her team to the upcoming world championship competition. The “Best of the Best” awards ceremony will take place Friday, October 25 at Chevy Chase County Club in Wheeling at 6:30 p.m. *Commissioners, please let Cindy know either way by October 14 if you will be attending the Awards Gala, and if yes, if you will be bringing a guest.*

IAPD Legal Symposium – Thursday, November 7 – Commissioners Please Respond

The IAPD is hosting their annual Legal Symposium at the Conference Center/Hyatt Lodge in Oak Brook on Thursday, November 7 from 8:00 a.m. to 2:30 p.m. Both in-person and virtual attendance options are available. The panel will feature representatives from various legal firms, presenting information on several recent legal changes that affect the parks and recreation industry. More information can be found [here](#). *Commissioners, please let Cindy know either way if you will be attending (yes or no), no later than Monday, October 14.* Please indicate in-person or virtual in your response.

Upcoming Neighborhood Block Parties

Here is a list of upcoming neighborhood block parties. Mayor McLeod tries to attend each one – feel free to stop by!

1265 Newcastle Lane

Saturday, October 5

2:00 – 10:00 p.m. (police/fire requested at 3:00pm)

3:00 – 3:30 p.m. (Mayor)

4045 Dixon Drive

Saturday, October 5

4:00 – 9:00 p.m. (police/fire requested at 5pm)

5:00 – 5:30 p.m. (Mayor)

Have a great weekend,

Craig

Park District Updates 9.27.2024

Upcoming Events

1. **Sep 26-28 – Tri-Town Disc Golf Tournament**
2. **Sep 27 - Oliver! FRI 7:30pm Performance**
3. **Sep 28 - Oliver! SAT 2:00pm Performance**
4. **Sep 28 - Oliver! SAT 7:30pm Performance**
5. **Sep 29 - Public Skate**
6. **Sep 29 – Cardio Kids – Fall Running Series (Sep 29 & Oct 6)**
7. **Oct 5 – Seed Collection Volunteer Opportunity**
8. **Oct 5 – Adult Pickleball Tournament**
9. **Oct 5 – Open House at The Club**
10. **Oct 6 – Ascension Pink the Rink**
11. **Oct 6 - Pumpkin Splash**

12. **Oct 6 – Cardio Kids – Fall Running Series**
13. **Oct 12 - Halloween Bash (Kids 1-7)**
14. **Oct 19 - Haunted Hoffman Family Fest**
15. **Oct 19 - Trick or Treat Path at Haunted Hoffman Family Fest**
16. **Oct 24 – 20+ Pub Trivia**
17. **Oct 26 – Pumpkin Climb at The Club**
18. **Oct 27 – Spooky Skate**

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Park District Updates 10.4.2024

Upcoming Events

- Oct 5 – Seed Collection Volunteer Opportunity**
- Oct 5 – Adult Pickleball Tournament**
- Oct 5 – Open House at The Club**
- Oct 6 – Ascension Pink the Rink**
- Oct 6 - Pumpkin Splash**
- Oct 6 – Cardio Kids – Fall Running Series**
- Oct 12 - Halloween Bash (Kids 1-7)**
- Oct 19 - Haunted Hoffman Family Fest**
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- Oct 24 – 20+ Pub Trivia**
- Oct 26 – Pumpkin Climb at The Club**
- Oct 27 – Spooky Skate**

NRPA Conference – October 7-10

Next week, the majority of directors, including Craig Talsma, Brian Bechtold, Karrie Miletic and Cindy Flynn, along with two additional staff and three commissioners (Keith Evans, Linda Dressler and Chris MacGregor) will attend the annual National Recreation and Parks Association Conference in Atlanta. The time will be used to network and learn about the latest trends in the parks and recreation industry. Craig will be available via his cell phone, and Nicole Hopkins and Dustin Hugen will be available in the office for local issues. During this time, please call Nicole Hopkins with any questions or concerns (847-781-3635). Additionally, Craig will be returning Tuesday, October 15.

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Craig

Park District Updates 10.11.2024

Upcoming Events

Oct 12 - Halloween Bash

Oct 12 - Hoffman Estates Fire Department Open House

Oct 13 - Public Skate

Oct 14 - Try Hockey 4 Free

Oct 19 - Haunted Hoffman Family Fest

Oct 19 - Trick or Treat Path at Haunted Hoffman Family Fest

Oct 20 - Public Skate

Oct 24 - 50+ Pub Trivia

Oct 26 - Pumpkin Climb at The Club

Oct 27 - Spooky Skate

Oct 28 - Magic Class

Nov 1 - Puzzle Mania

Nov. 2 – Turkey Shoot

Village of Hoffman Estates – Hispanic Heritage Day Fiesta! – Saturday, October 12 – 2:00-4:30pm

Join the Village Cultural Awareness Commission tomorrow as they celebrate the community's Hispanic and Latino culture. The free event will be held at the Village Hall, 1900 Hassell Road, from 2:00 to 4:30 p.m. Various musical and dance entertainment acts, children's activities, and favorite cultural food tastings will be available.

Hoffman Estates Fire Department Open Houses – October 12 and 19 – 1:00-4:30pm

Come join HEParks at the Hoffman Estates Fire Department on October 12! They are kicking off Fire Prevention Month by hosting Fire Station Open Houses this October. Help them raise fire prevention awareness and create a safer community by joining them for station tours, fire sprinkler demonstrations, vendor booths, and to practice hands-on skills with a CPR station and fire extinguisher use with a live fire simulator. Activities for children include sliding down the fire pole, touch-a-truck and a firefighter obstacle course. Saturday, October 12 at Firehouse #24 (5775 Beacon Pointe Drive); and Saturday, October 19 at Firehouse #23 (1300 Westbury Drive).

HEParks Haunted Hoffman Family Fest – Saturday, October 19 – 10:00am – 2:00pm – Fabbrini Park

Join HEParks for one of its largest community events on Saturday, October 19 at Fabbrini Park (1704 Glen Lake Road). Come dressed in your Halloween costume! Free entry includes Family Zombie Zumba, TwistyCity Bubble Show, HEParks Twirling Twisters Baton Corp, Gameshow Gurus, Learn to Fish, Hayrides, Inflatables, Carnival Games, Story Walk with Scavenger Hunt, Bach to Rock Music School, Meet & Greet with Hoffman Estates First Responders. And of course, the popular Trick or Treat Path is available for registration (\$8/child) at this link. Multiple times are available, including a sensory friendly time slot.

Commissioners: Last Chance to RSVP to the following two events:

HEParks Winner of Two IAPD “Best of the Best” Awards – Awards Gala Friday, October 25

The Illinois Association of Park Districts announced the winners of the 2024 “Best of the Best” Awards, with HEParks receiving two awards. First, the Intergovernmental Cooperation Award, for our agreement with School District 54 at Lincoln Prairie School and Sycamore Park. The second award is the Citizen Volunteer of the Year Award, on behalf of Stephanie Felber, longtime Hoffman Estates Park District Baton Instructor who has always kept her volunteer status and has led her team to the upcoming world championship competition. The “Best of the Best” awards ceremony will take place Friday, October 25 at Chevy Chase County Club in Wheeling at 6:30 p.m. *Commissioners, please let Cindy know either way by October 14 if you will be attending the Awards Gala, and if yes, if you will be bringing a guest.*

IAPD Legal Symposium – Thursday, November 7 – Commissioners Please Respond

The IAPD is hosting their annual Legal Symposium at the Conference Center/Hyatt Lodge in Oak Brook on Thursday, November 7 from 8:00 a.m. to 2:30 p.m. Both in-person and virtual attendance options are available. The panel will feature representatives from various legal firms, presenting information on several recent legal changes that affect the parks and recreation industry. More information can be found [here](#). *Commissioners, please let Cindy know either way if you will be attending (yes or no), no later than Monday, October 14.* Please indicate in-person or virtual in your response.

Have a great weekend,

Craig

MEMORANDUM NO. M24-092

TO: Board of Commissioners
FROM: Craig Talsma, Executive Director
RE: IAPD Credentials Certificate
DATE: October 22, 2024

Motion

Approve the IAPD Credentials Certificate with the appointment of the delegate and 1st, 2nd, and 3rd alternates as follows:

Delegate: Raj Chhatwani –President/Commissioner
1st alternate: Marc Friedman – Vice President/Commissioner
2nd alternate: Robert Kaplan – Treasurer/Commissioner
3rd alternate: Linda Dressler – Asst. Secretary/Commissioner

Background

IAPD’s Annual Business Meeting will be held on Saturday, January 25, 2025 at 3:30 p.m. during the IAPD/IPRA Conference. Each member district shall be entitled to be represented at all Association Meetings and Conferences by a Delegate.

Rationale

The Park Board must appoint one delegate and a 1st, 2nd, and 3rd alternate to attend IAPD’s Annual Business Meeting on January 25. Attached is a Credentials Certificate, which, when properly certified by the Board Secretary and approved by the Board, will entitle the delegate or, in their absence, an alternate listed thereon to vote on matters presented during the IAPD Annual Business Meeting.

CREDENTIALS CERTIFICATE

This is to certify that at a meeting of the Governing Board of the

Hoffman Estates Park District held at
(Name of Agency)
Triphahn Center on October 22, 2024 at 7:00 p.m.
(Location) (Month/Day/Year) (Time)

the following individuals were designated to serve as delegate(s) to the Annual Business Meeting of the ILLINOIS ASSOCIATION OF PARK DISTRICTS to be held on **Saturday, January 25, 2025 at 3:30 p.m.:**

	<u>Name</u>	<u>Title</u>	<u>Email</u>
Delegate:	<u>Raj Chhatwani</u>	<u>President</u>	<u>rchhatwani@heparks.org</u>
1st Alternate:	<u>Marc A. Friedman</u>	<u>Vice President</u>	<u>marcafriedman@heparks.org</u>
2nd Alternate:	<u>Robert Kaplan</u>	<u>Treasurer</u>	<u>rkaplan@heparks.org</u>
3rd Alternate:	<u>Linda Dressler</u>	<u>Asst. Secretary</u>	<u>ldressler@heparks.org</u>

This is to certify that the foregoing is a statement of action taken at the board meeting cited above.

Affix Seal: _____
Signed: _____
(President of Board)

Attest: _____
(Board Secretary)

Return this form to: Illinois Association of Park Districts
211 East Monroe Street
Springfield, IL 62701-1186
Email: iapd@ilparks.org