

**AGENDA**  
**RECREATION & FACILITIES COMMITTEE MEETING**  
**TUESDAY, OCTOBER 15, 2024**  
**7:20 P.M.**

1. ROLL CALL
2. APPROVAL OF AGENDA  
*Motion to approve the agenda as presented.*
3. APPROVAL OF COMMITTEE MINUTES
  - September 17, 2024  
*Motion to approve the minutes from September 17, 2024 as presented.*
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. Little Stars Childcare / M24-082  
*Motion to recommend to the full Board the approval of discontinuing the district's Little Stars Childcare program as of May 30, 2025.*
  - B. Recreation Board Report / M24-081  
*Motion to recommend the October Recreation Board Report and 3<sup>rd</sup> Quarter Goals be included in the October Executive Director's Report.*
  - C. Facilities and Marketing Board Report / M24-083  
*Motion to recommend the October Facilities and Marketing Board Report and 3<sup>rd</sup> Quarter Goals be included in the October Executive Director's Report.*
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT  
*Motion to adjourn the meeting.*



**MINUTES**  
**RECREATION & FACILITIES COMMITTEE MEETING**  
**September 17, 2024**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on September 17, 2024, at 7:20 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman MacGregor, Comm Reps Beranek, Bettencourt, Henderson, Kulkarni and Ostermeyer

Absent: Commissioner Dressler

Also Present: Executive Director Talsma, Deputy Director Bechtold, Director of Parks, Planning & Maintenance Huguen, Director of Recreation Miletic, Executive Assistant Flynn, IT Specialist Hassler

Audience: Commissioners McGinn, Friedman, Evans and Kaplan, Comm Rep Dowling

**2. Approval of Agenda:**

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

**3. Approval of the Minutes:**

Comm Rep Bettencourt made a motion, seconded by Comm Rep Henderson, to approve the minutes of the August 20, 2024, meeting as presented. The motion carried by voice vote.

**4. Comments from the Audience:**

None

**5. Old Business:**

None

**6. New Business:**

A. Recreation Board Report / M24-076

Comm Rep Bettencourt made a motion, seconded by Comm Rep Ostermeyer to forward the September Recreation Board Report to be included in the September Executive Director's Report.

Director Miletic noted that the Rec Department has been busy with the fall season kickoff and preparations are being made for all of the Halloween festivities.

The motion carried by voice vote.

B. Facilities and Marketing Board Report / M24-077

Comm Rep Henderson made a motion, seconded by Comm Rep Ostermeyer, to forward the Facilities & Marketing September Board Report to be included in the September Executive Director's Report.

Deputy Director Bechtold highlighted the following from the report:

- Fall Toptracer leagues are filling in so sign up soon.
- The Club will host an open house on October 5 from 9am to noon. Vendors will be on-site, and a referral program will be in place.
- Marketing has been out in the community often this past month.
- Evaluations took place for the Wolf Pack teams. We will have 7 Wolf Pack teams and 2 Wolverines teams. Fewer teams with larger rosters; only slightly lower enrollment overall.

The motion carried by voice vote.

**7. Committee Member Comments:**

Commissioner MacGregor said he enjoyed the garage sale; thank you to staff who worked on it. He also thanked Brian and Jenny for helping organize a work outing for him at Toptracer. Black Bear Park looks great after a recent trim.

**8. Adjournment:**

Comm Rep Bettencourt made a motion, seconded by Comm Rep Ostermeyer to adjourn the meeting at 7:26 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma  
Secretary

Cindy Flynn  
Executive Assistant

## MEMORANDUM M24-082

**TO:** Rec Committee  
**FROM:** Craig Talsma, Executive Director  
Karrie Miletic, Director of Recreation  
**RE:** Little Stars Childcare Update  
**DATE:** October 15, 2024

### **Motion:**

Recommend to the full board the approval of discontinuing the district's Little Stars Childcare program as of May 30, 2025.

### **Background**

Full-day childcare has been offered by HEParks since August of 2009. Very few park districts in the Chicagoland area offer this service as it is extremely competitive and maintaining regulatory compliance is exceedingly burdensome. The program must be DCFS qualified which adds extensive requirements for the staff and facility as well as additional costs.

Current Little Stars enrollment is at 44 participants (33 residents and 11 non-residents), with only 30 of these attending five days per week. Fees are charged based on the number of days the child is registered to attend and state reimbursement is only for days attended. Two of our participants are children of full-time staff, who receive discounted childcare if the program is not full. Five of our participants are covered by state funding at a rate set by the state.

Enrollment fluctuates with an average over the past three years of 45 participants. While the program could hold a maximum of 60 participants, Little Stars has never reached maximum capacity.

### **Rationale**

This is a service that is well met in the private sector with 18 daycare centers within six miles of Triphahn Community Center not including in-home options. The service has never reached maximum capacity, which also indicates that the community's needs are being met with private sector options. Our pricing is currently below many other options, yet we do not reach full capacity. One reason might be that many other options have complete centers, but we program from single rooms.

We currently run our program with two dedicated full-time staff and supplement with additional part-time staff. A director/qualified teacher must be present at both opening and closing, and full-time teachers receive time during the day for curriculum planning. Maintaining part-time staff to fill out the rest of the daily responsibilities has proven increasingly problematic as full-time opportunities open elsewhere. Staff have proposed that in order to adequately provide instructors we would need four full-time teachers next year. Hiring additional full-time staff is not feasible due to the additional cost that would then be incurred.

Per our District Policy 8.2, the intent of the childcare service is it should cover all the direct and indirect costs to operate, not to be a subsidized service as it does not benefit the community as a whole. Outside of the deficit that can be directly attributed to the service, there is additional overhead for the building improvements and utilities that are not being covered by the program.

A fee increase was considered but this would likely result in losing existing participants that would not be replaceable given the additional existing capacity at the current lower fee.

As shown in the attached analysis, this year we are estimating a loss of nearly \$4,800 after applying direct costs for the Little Stars program. This estimate does not include overhead costs of administrative staff, building maintenance, utilities and building improvements necessitated by the program. Nor does it account for an increase in full time staffing if we were to continue the program.

Additionally, there are opportunity costs with the operation of a childcare service. One significant drawback is the childcare rooms cannot be used for other activities. With activity space at a premium in the district, freeing up this space provides an excellent opportunity to generate revenue and provide more programs and services for our residents. Our current Comprehensive District Plan (CDP) showed 92% of the community had no need for full day childcare.

A closure date of May 30, 2025, would give parents and current staff ample time to find replacement childcare and job opportunities. It will also give staff time to plan the best use of the additional program space made available in the Triphahn Center. Emphasis will be placed on the desired services as indicated by the results of the CDP.



## Little Stars Childcare Analysis

As of 10/08/2024

	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	2024 YTD	Est. Remaining	Estimated 2024
CHILD CARE PRGM REV	348,596	452,819	485,056	367,638	122,667	490,305
CHILD CARE PRGM EXP	(10,937)	(12,862)	(13,831)	(11,182)	(5,000)	(16,182)
CHILD CARE PRGM MEAL EXP	(15,825)	(22,641)	(28,116)	(24,461)	(10,500)	(34,961)
CHILD CARE PRGM WAGES	(163,580)	(131,167)	(168,090)	(136,105)	(38,325)	(174,430)
FICA EXPENSE	(12,514)	(10,034)	(12,859)	(10,412)	(2,932)	(13,344)
IMRF EXPENSE	(10,101)	(5,542)	(5,548)	(4,083)	(1,763)	(5,846)
	135,639	270,572	256,612	181,396	64,147	245,542
Full Time Wages and Benefits						
Full Time Preschool Staff	21,546	47,525	57,961	64,625	19,629	84,254
50% of Full Time ELC Manager	28,192	29,896	31,151	25,319	7,631	32,950
Custodian	42,068	45,699	48,282	39,957	11,696	51,654
Billing	11,312	8,790	10,128	9,522	2,257	11,780
Employer Expenses	37,542	47,656	54,627	53,605	16,092	69,697
Less: Full Time Wages & Benefits	(140,660)	(179,565)	(202,150)	(193,029)	(57,306)	(250,334)
	(5,021)	91,007	54,462	(11,633)	6,841	(4,792)
Average Participants	28.37	39.08	45.04	52.13		
Current Participants				44		
Employees				2		
Five Days				30		
Four Days				4		
Three Days				5		
Two Days				1		
Unknown				2		

**MEMORANDUM M24-081**

**TO:** Recreation & Facilities Committee  
**FROM:** Craig Talsma, Executive Director  
Karrie Miletic, Director of Recreation  
**RE:** Recreation Board Report  
**DATE:** October 15, 2024

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**Motion:**

Recommend to the full board to include the October Recreation Board Report and 3<sup>rd</sup> 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 Mephram 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.

<b>Program</b>	<b>Fall 2023</b>	<b>Fall 2024</b>
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
<b>Total</b>	<b>10</b>	<b>52</b>	<b>10</b>	<b>47</b>

**Dance:**

Things that happened in September:

1. 3 private lessons
2. Classes for dance, company and baton started the week of September 9<sup>h</sup>.
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
<b>Total</b>	<b>21</b>	<b>186</b>	<b>25</b>	<b>223</b>

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	12	2's	9	2's	C	2's	10
Playschool		Playschool		Playschool		Playschool	
3's & 4's	35	3's & 4's	31	3's & 4's	114	3's & 4's	68
<b>Total</b>	<b>47</b>	<b>Total</b>	<b>42</b>	<b>Total</b>	<b>122</b>	<b>Total</b>	<b>84</b>

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:**

<b>2023</b>	<b>2024</b>
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)**

<b>Name</b>	<b>TC</b>	<b>WRC</b>
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



<b><u>September 50+ Events:</u></b>	<b><u>Date:</u></b>	<b><u>Attended:</u></b>
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
<b><u>October 50+ Events</u></b>	<b><u>Date</u></b>	<b><u>Enrolled</u></b>
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	<b>Total enrolled 24/25</b>	<i>Waitlist</i>	<i>Total enrolled last year 23/24</i>
Armstrong	7	9	14	27	<b>57</b>	<b>1</b>	<b>51</b>
Fairview	3	17	9	18	<b>47</b>	<b>0</b>	<b>52</b>
Lakeview	0	6	10	23	<b>39</b>	<b>0</b>	<b>56</b>
MacArthur	1	11	35	49	<b>96</b>	<b>1</b>	<b>86</b>
Muir	3	8	15	21	<b>47</b>	<b>0</b>	<b>43</b>
Lincoln Prairie	4	12	23	12	<b>51</b>	<b>0</b>	<b>53</b>
<b>Total for D54 24/25</b>	<b>18</b>	<b>63</b>	<b>106</b>	<b>150</b>	<b>337</b>	<b>2</b>	<b>341</b>
Whiteley	6	11	26	67	<b>109</b>	<b>40</b>	<b>71</b>

## 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 8<sup>th</sup> 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 6<sup>th</sup> 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.



## Aquatics

### **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.

<b>Type of Lesson</b>	<b>2023</b>	<b>2024</b>
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
<b>Total</b>	<b>166</b>	<b>166</b>	<b>161</b>	<b>-5</b>

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>
<b>Total</b>	<b>568</b>	<b>519</b>	<b>473</b>	<b>-46</b>

### **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>
<b>Total</b>	<b>602</b>	<b>569</b>	<b>609</b>	<b>+40</b>
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
<b>Create more educational Seascape safety learning opportunities.</b>	<ul style="list-style-type: none"> <li>Provide additional safety programs to the public to increase water safety awareness.</li> </ul>	<b>C</b>
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.	
<b>3Q Comments - Complete</b>	<b>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.</b>	

<b>Provide more Parent/Child and sport offerings.</b>	<ul style="list-style-type: none"> <li>Offer new parent/tot or youth sport offerings for the year.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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.</b>	

<b>Increase Disc Golf Tournament Play and Cross-town play.</b>	<ul style="list-style-type: none"> <li>Add in new Disc Golf Tournament Play opportunities.</li> </ul>	<b>C</b>
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.	
<b>3Q Comments - Complete</b>	<b>Tri-Town Showdown had 7 enrolled was held on September 28-29 across the courses of RM, Palatine and HE at Black Bear.</b>	

<b>Increase Basketball clinics and training opportunities at Willow.</b>	<ul style="list-style-type: none"> <li>Enhance and offer additional basketball clinics seasonally, utilizing courts district-wide.</li> <li>Purchase additional training equipment.</li> </ul>	<b>O</b>
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.
<b>3Q Comments:</b>	<b>Bear Fundamentals has seen a constant increase in enrollment numbers. Our department introduced a new live play basketball camp.</b>

<b>Evaluate and Increase 50+ offerings.</b>	<ul style="list-style-type: none"> <li>Offer additional overnight trip(s) and new 50+ monthly class offerings.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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 .</b>	

<b>Create more family building opportunities in STAR and Childcare.</b>	<ul style="list-style-type: none"> <li>Create additional family/student opportunities outside of the school day in STAR and Childcare to build family partnerships and program buy-in.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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.</b>	

<b>Increase Variety of Dance class offerings for 2024.</b>	<ul style="list-style-type: none"> <li>Provide new dance offerings for Dance in 2024.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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.</b>	

<b>Increase Break Camp and Clinic opportunities.</b>	<ul style="list-style-type: none"> <li>Provide additional clinic or contractual camp for Spring and Winter breaks.</li> </ul>	<b>O</b>
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:	<b>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.</b>	

<b>Provide new Older Youth and Adult Athletic opportunities or leagues.</b>	<ul style="list-style-type: none"> <li>Add new Athletic offerings for Older Adult and Adult sports.</li> </ul>	<b>O</b>
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:	<b>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.</b>	

## DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
<b>Increase Community Partnerships for Rec Programming.</b>	<ul style="list-style-type: none"> <li>Provide new community outreach programming opportunities.</li> </ul>	<b>O</b>
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:	<b>Camp brought fishing into Teen and Sports Camp, STAR looking to bring contractual groups into school day off break.</b>	

<b>Create a Volunteer Reward Incentive Program.</b>	<ul style="list-style-type: none"> <li>Establish a quantitative Volunteer Gift and Annual Volunteer promotion plan within the year.</li> </ul>	<b>O</b>
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:	<b>Our aquatic manager is transitioning as the new Volunteer Coordinator. She is working on some new incentives. We are happy to</b>	

	<b>have a good core of returning volunteers, especially from local high schools.</b>
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<b>Continue DEI opportunities.</b>	<ul style="list-style-type: none"> <li>• Offer new DEI opportunities for staff.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>A new committee of full-time staff will be established soon.</b>	

<b>Create Community-Wide Calendar.</b>	<ul style="list-style-type: none"> <li>• Create and keep an updated Community-Wide Calendar with HEParks events and Village events.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>Marketing created a Find Your Fun Event sheet for Fall including some of the Village offerings.</b>	

<b>Review Program listing and make it more gender neutral.</b>	<ul style="list-style-type: none"> <li>• Make changes to programs for gender neutrality.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>As we updated athletic manuals for fall we are keeping wording more gender neutral when possible.</b>	

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Revamp Field Rental Procedures.</b>	<ul style="list-style-type: none"> <li>• Create changes to Field Rental Procedures to increase financial stewardship and rental use accessibility.</li> </ul>	<b>O</b>
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	
<b>3Q Comments:</b>	<b>The Supt. of Rec Programs is working on a Room Audit survey for classes and rentals. This will help improve processes.</b>	

<b>Keep up with Pickleball trends.</b>	<ul style="list-style-type: none"> <li>Create new Pickleball opportunities.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>First annual pickleball tournament to be hosted Oct 5 with 22 teams at Fabbrini. Plan is to host one every season.</b>	

<b>Increase Theater Participation</b>	<ul style="list-style-type: none"> <li>Increase theater participation from 2023 with more offerings and having showcases at park locations.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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.</b>	

<b>Increase Field Rentals</b>	<ul style="list-style-type: none"> <li>Increase field rental revenue from 2023 with marketing and outreach to tournament groups.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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.</b>	

<b>Increase Willow Facility Rentals</b>	<ul style="list-style-type: none"> <li>Increase WRC Facility Rentals from 2023 with marketing and outreach to rental groups.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>We will be looking to expand hours on weekends for more rental availability. There are some larger party rentals for the holidays.</b>	

<b>Meet rental budget numbers for 2024 for both TC &amp; Willow.</b>	<ul style="list-style-type: none"> <li>Exceed the 2024 rental fee budget revenue</li> </ul>	<b>O</b>
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:	<b>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.</b>	

<b>Meet fitness membership budget numbers for 2024 for both TC &amp; Willow.</b>	<ul style="list-style-type: none"> <li>Increase marketing to attract new members for facility fitness centers.</li> </ul>	<b>O</b>
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:	<b>We continue to attend health fairs and promote TC and Willow Fitness Centers. More initiatives ahead for the winter.</b>	

#### **DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Increase Cross-Program Marketing.</b>	<ul style="list-style-type: none"> <li>Provide new cross-department programming opportunities for 2024.</li> </ul>	<b>O</b>
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:	<b>We have been making an effort to promote all classes during events, newsletters, pop-up days.</b>	

<b>Increase Email Promotion to Past Participants.</b>	<ul style="list-style-type: none"> <li>Send emails to past participants of progression programs promoting next registration opportunities.</li> </ul>	<b>C</b>
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	<b>This is a required practice for all program managers. We also did a big marketing push on athletic league sign-up dates.</b>	

<b>Update Signage at Seascap and Communication Methods at the Pool.</b>	<ul style="list-style-type: none"> <li>Provide new methods to increase communication at Seascap including updates to signage.</li> </ul>	<b>C</b>
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.
<b>3Q Comments - Complete</b>	<b>Seascape Program manager purchased new dolphin height signs that are places by each of the slides.</b>

<b>Create Safe Zones for Special events.</b>	<ul style="list-style-type: none"> <li>• Provide safe zones for all large special events.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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.</b>	

<b>Create a training onboarding process for the front desk staff at TC &amp; Willow.</b>	<ul style="list-style-type: none"> <li>• Implement new onboarding process for front desk staff at TC &amp; Willow.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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.</b>	

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Provide Pop-Up Park Events at non-showcase Parks.</b>	<ul style="list-style-type: none"> <li>• Create a Pop-Up Park opportunity in Spring, Summer, and Fall.</li> </ul>	<b>C</b>
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.	
<b>3Q Comments - Complete</b>	<b>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.</b>	

<b>Increase MORE Van Visits.</b>	<ul style="list-style-type: none"> <li>• Expand MORE van visit opportunities, including additional apartment complexes as well as community events.</li> </ul>	<b>C</b>
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.
<b>3Q Comments - Complete</b>	<b>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.</b>

<b>Utilize Seascape Open Grass area for open play opportunities.</b>	<ul style="list-style-type: none"> <li>Provide new open play opportunities in the grass area at Seascape for Summer 2024.</li> </ul>	<b>C</b>
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.	
<b>3Q Comments - Complete</b>	<b>Seascape has concluded its season with the final Games on the Lawn initiative on Aug 18<sup>th</sup>. Overall, participants enjoyed the free activities provided and enjoyed getting to hang out with Seascape Staff as well!</b>	

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

### **DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Evaluate Desk Supervision for Northside.</b>	<ul style="list-style-type: none"> <li>Staff north side desk as needed</li> <li>Evaluate closing northside entrance when not staffed.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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.</b>	

<b>Increase Part-time Staff Appreciation working with Human Resources.</b>	<ul style="list-style-type: none"> <li>Create a part-time longevity recognition program.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>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.</b>	



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

MEMORANDUM NO. M24-083

**TO:** Recreation Committee  
**FROM:** Craig Talsma, Executive Director  
Brian Bechtold, Deputy Director  
**RE:** Facilities & Marketing Board Report  
**DATE:** October 15, 2024

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**Motion:**

Recommend the October Facilities Report and 3<sup>rd</sup> 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](http://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

## 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

<b>Membership Totals</b>	<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.

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

<b>Hockey League</b>	<b>2024</b>	<b>2023</b>
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

<b>Email Campaign Name</b>	<b>Open Rate</b>	<b>Click Rate</b>	<b>Bounce Rate</b>	<b>Unsubscribe Rate</b>
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%
<b>11 eblasts sent</b>	<b>41.73%</b>	<b>1.01%</b>	<b>0.11%</b>	<b>0.08%</b>

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




**Exciting News for Hunters Ridge Park!...**

Tue Sep 3, 11:35am

13K 151

19 7




**Don't miss the spooky fun (without...)**

Thu Sep 26, 8:00am

3.6K 23

2 3




**6 days to go until our Oktoberfest...**

Sat Sep 14, 10:00am

2.6K 30

0 8

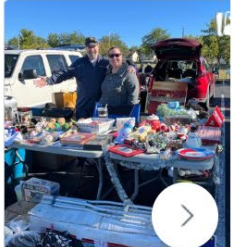


**THANK YOU! A huge shoutout to...**

Thu Sep 12, 6:11am

1.8K 22

0 3



**Happening Now: Community Garage...**

Sat Sep 7, 8:23am


1.7K 21

0 2

**ig Top content by reach**

Boost content

See all content




**Exciting News for Hunters Ridge Park!...**

Tue Sep 3, 11:35am

4.2K 19

1 2




**Looking for something fun this weekend? ...**

Fri Sep 6, 8:00am

2.5K 21

1 19




**THANK YOU! A huge shoutout to...**

Thu Sep 12, 6:11am

378 23

1 1

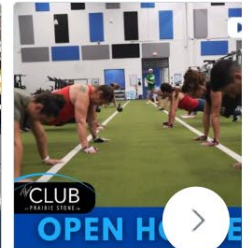


**HEParks Community Garage Sale today,...**

Sat Sep 7, 8:37am

374 8

0 1



**Experience The Club's Open House o...**

Sat Sep 28, 10:00am

316 10

1 19

- **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



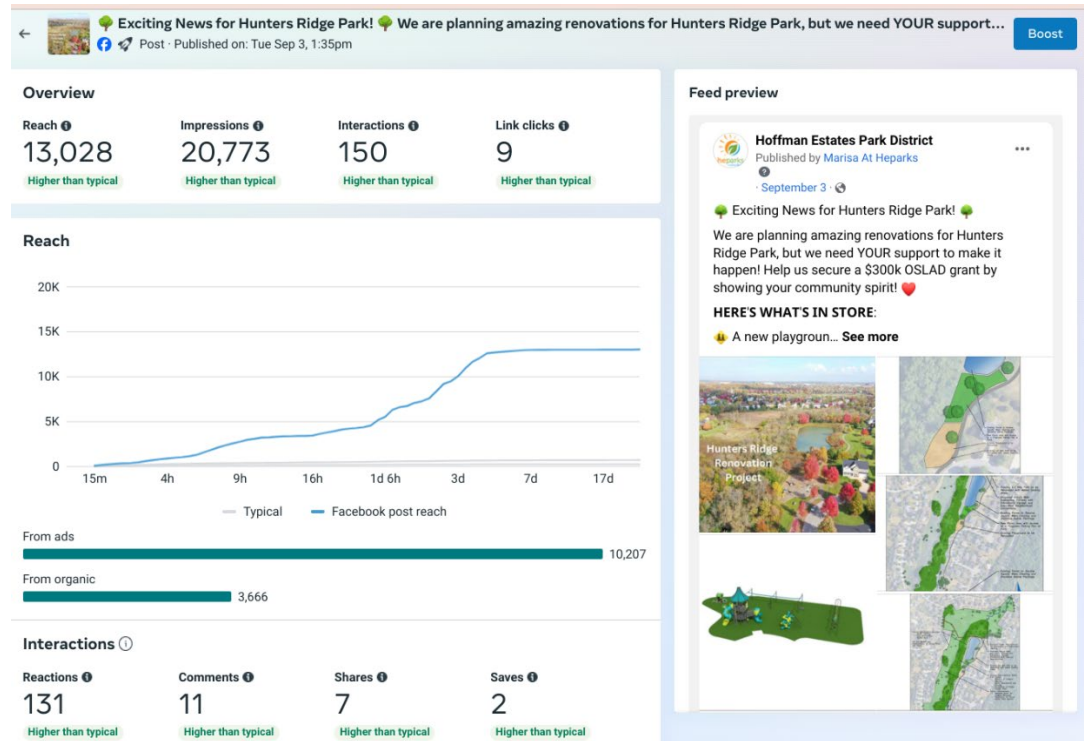
Followed by a *Haunted Hoffman Facebook* post on Sep 26: The post organically reached 3,573 people and had 3,590 Impressions, and 21 Interactions.





## 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:**

**Top 10 Organic Search Terms:**

		15,897 100% of total	14,003 100% of total	4,544 100% of total	2m 16s Avg 0%	1.04 Avg 0%	274,251 100% of total
<input checked="" type="checkbox"/>	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

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

Search... Rows per page: 10 Go to: 1 1-10 of 21604

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 All events	Key events All 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:

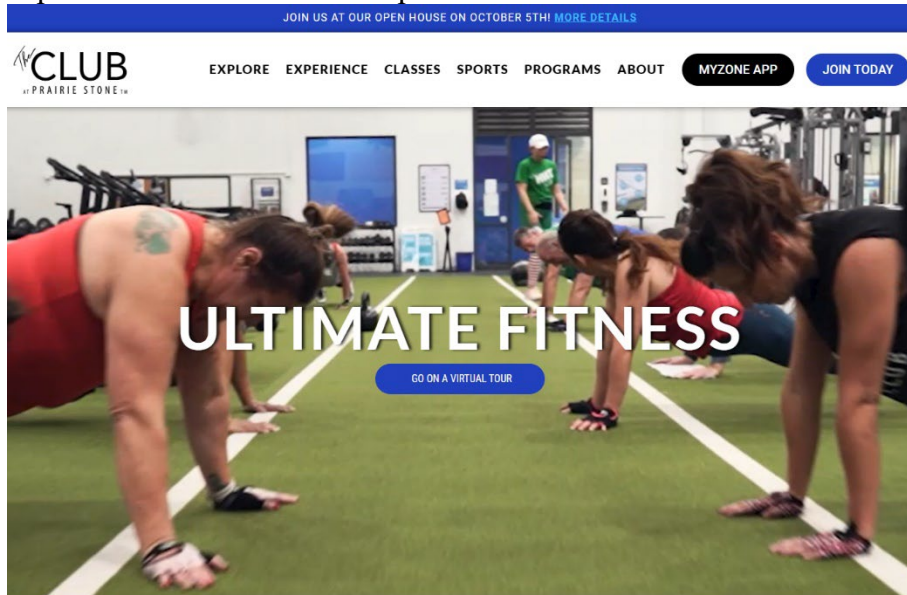
DATE	EMAIL MAIN SUBJECT(S)
9-6-24	Yappy Hour 9-14-24; Fall Jr. PGA League; TTR Sunday NFL Ticket; Oktoberfest
9-10-24	Shotgun Start 9-13-24
9-13-24	Yappy Hour 9-14-24; TTR Weekend Promo; Oktoberfest; Baby/Bridal Showers
9-17-24	Shotgun Starts 9-19-24 and 9-20-24
2-20-24	TTR Weekend Promo; Senior Scramble; 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
<b>Meet total budgeted rounds for the 2024 season.</b>	<ul style="list-style-type: none"> <li>Exceed the 2024 green fee budget revenue.</li> </ul>	O
1Q Comments:	We had 1,737 rounds in 1 <sup>st</sup> qtr.	
2Q Comments:	We had 12,478 rounds in the 2nd qtr. Which is 1,311 more rounds than 2Q2023.	
<b>3Q Comments:</b>	<b>We had 15,003 rounds in 3<sup>rd</sup> qtr. Which is 323 more rounds than 3Q2023.</b>	

<b>Plan and offer Special Golf Course Events.</b>	<ul style="list-style-type: none"> <li>Plan and execute multiple in-house golf course events.</li> </ul>	O
1Q Comments:	Par 3 Challenge and Spring Senior Scramble will be our first events in 2 <sup>nd</sup> 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 <sup>rd</sup> & 4 <sup>th</sup> qtrs.	
<b>3Q Comments:</b>	<b>We will host 2 Senior Scrambles, Fall 4-Person Scramble and Turkey Shoot in the 4<sup>th</sup> Qtr.</b>	

<b>Expand Toptracer total usage hours for 2024 season.</b>	<ul style="list-style-type: none"> <li>Exceed the 2023 total usage rate in 2024.</li> </ul>	O
1Q Comments:	We had 1,412 hours in 1 <sup>st</sup> qtr.	
2Q Comments:	We had 2,215 hours in 2 <sup>nd</sup> qtr. Which is 787 hours more than 2Q2023.	
<b>3Q Comments:</b>	<b>We had 1,233 hours in the 3<sup>rd</sup> qtr. We are currently 702 hours more than 2023.</b>	

<b>Plan and offer Toptracer Tournament Events.</b>	<ul style="list-style-type: none"> <li>Plan and execute multiple special Toptracer Tournaments.</li> </ul>	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 <sup>th</sup> qtr.	
<b>3Q Comments:</b>	<b>The next events will be in 4<sup>th</sup> qtr.</b>	

<b>Provide community themed special events for holidays.</b>	<ul style="list-style-type: none"> <li>Host Breakfast with Bunny &amp; Breakfast with Santa events, servicing over 550 guests.</li> </ul>	O
1Q Comments:	We hosted Breakfast with Bunny and had 347 guests. Breakfast with Santa will be in 4 <sup>th</sup> qtr.	
2Q Comments:	Next event will be in 4 <sup>th</sup> qtr.	
<b>3Q Comments:</b>	<b>The next event will be in 4<sup>th</sup> qtr.</b>	

<b>Provide special events in the Beer Garden.</b>	<ul style="list-style-type: none"> <li>Host multiple special events in the beer garden from May to September.</li> </ul>	O
1Q Comments:	These events will start in 2 <sup>nd</sup> 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 <sup>rd</sup> & 4 <sup>th</sup> qtrs.	
3Q Comments:	<b>We had several events in the 3<sup>rd</sup> qtr and have added 3 new events for the 4<sup>th</sup> qtr. Events continue to grow in popularity.</b>	

### DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
<b>Provide Jr Golf Development time to introduce the youth to the game of golf.</b>	<ul style="list-style-type: none"> <li>Increase youth player rounds in 2024 (2023 Total: 797)</li> </ul>	O
1Q Comments:	We had 3 junior development times in the 1 <sup>st</sup> qtr.	
2Q Comments:	We had 376 junior development times in 2 <sup>nd</sup> qtr.	
3Q Comments:	<b>We had 249 Junior development times in 3<sup>rd</sup> qtr.</b>	

### DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

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

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

### DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

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



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

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Purchase Pond Aerators.</b>	<ul style="list-style-type: none"> <li>Install two new pond aerators.</li> </ul>	<b>O</b>
1Q Comments:	Pond aerators have been ordered and will be installed in 2 <sup>nd</sup> or 3 <sup>rd</sup> qtr.	
2Q Comments:	Aerators have arrived and will be installed in 3 <sup>rd</sup> qtr.	
<b>3Q Comments:</b>	<b>Electrical issues were found and being repaired so aerators will be installed for the 2025 season.</b>	

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Create special event calendar for the 2024 season.</b>	<ul style="list-style-type: none"> <li>Complete 2024 event calendar and post by end of first quarter.</li> </ul>	<b>C</b>
<b>1Q Comments - Complete</b>	<b>Full event calendar is on Bridges website.</b>	

<b>Increase feedback collection on weddings and special events.</b>	<ul style="list-style-type: none"> <li>Receive four stars or more on all reviews on Wedding Wire and The Knot.</li> </ul>	<b>O</b>
1Q Comments:	First wedding of 2024 will be in 2 <sup>nd</sup> qtr.	
2Q Comments:	We have hosted two weddings thru the 2 <sup>nd</sup> 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.	
<b>3Q Comments:</b>	<b>We have 4.9 out of 5.0 Star reviews on Wedding Wire &amp; The Knot.</b>	

**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
<b>Meet membership budget numbers for 2024.</b>	<ul style="list-style-type: none"> <li>Exceed the 2024 membership fee budget revenue.</li> </ul>	<b>O</b>
1Q Comments:	We are currently at 2,835 members thru 1 <sup>st</sup> qtr.	
2Q Comments:	We are currently at 2,811 members thru 2 <sup>nd</sup> qtr.	
<b>3Q Comments:</b>	<b>We are currently at 2,806 members thru 3<sup>rd</sup> qtr.</b>	

<b>Research and Evaluate all group fitness classes to ensure we are staying up to date with current fitness trends and member requests.</b>	<ul style="list-style-type: none"> <li>Create new or adjust classes based on member participation and feedback.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>Classes continue to be adjusted based on participation. We will be looking at changing a few classes going into the busy winter season.</b>	

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

Objective/Goal	Performance Measures	Status
<b>Enhance Student pass sales.</b>	<ul style="list-style-type: none"> <li>Increase student pass memberships in 2024 from previous year.</li> </ul>	<b>C</b>
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.	
<b>3Q Comments - Complete</b>	<b>Student Pass sales are complete for summer and we had 199 passes sold thru 3<sup>rd</sup> qtr. Student passes are also sold for winter break and will begin in 4<sup>th</sup> qtr.</b>	

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

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

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

<b>Upgrade automatic ceiling mechanics in basketball stanchions.</b>	<ul style="list-style-type: none"> <li>• Replace mechanics in basketball stanchions.</li> </ul>	<b>O</b>
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.	
<b>3Q Comments:</b>	<b>Basketball stations have been updated for all safety concerns. We will still have additional repairs in 4<sup>th</sup> qtr when parts arrive.</b>	

<b>Community Outreach</b>	<ul style="list-style-type: none"> <li>• Club staff will attend and promote The Club and average of 4 community outreach events.</li> </ul>	<b>O</b>
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 <sup>nd</sup> 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.	
<b>3Q Comments:</b>	<b>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.</b>	

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Promote use of reusable water bottles.</b>	<ul style="list-style-type: none"> <li>• Educate members about the importance of reducing waste production.</li> </ul>	<b>C</b>

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.
<b>3Q Comments - Complete</b>	<b>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.</b>

<b>Foster a deeper connection to nature among members.</b>	<ul style="list-style-type: none"> <li>• Offer outdoor classes or events in 2024.</li> <li>• With C&amp;M Manager, create a marketing piece highlighting the outdoor activity options around the fitness center.</li> </ul>	<b>C</b>
1Q Comments:	Club staff have scheduled outdoor events throughout 2024.	
2Q Comments:	Club staff hosted an outdoor walk/run in May	
<b>3Q Comments - Complete</b>	<b>Club staff held several outdoor fitness classes for the community throughout Q3 with advertising in The Club.</b>	

### **DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Update and enhance the customer handbook guidelines.</b>	<ul style="list-style-type: none"> <li>• Complete revision updates to Member Handbook.</li> </ul>	<b>C</b>
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.	
<b>3Q Comments - Complete</b>	<b>Staff has made enhancements to the code of conduct which is now fully displayed on our new website.</b>	

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

**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
<b>Provide youth camps for hockey.</b>	<ul style="list-style-type: none"> <li>Offer a variety of youth camps and skills classes throughout the year and exceed 2023 Participants (183).</li> </ul>	<b>O</b>
1Q Comments:	Summer Camps are scheduled w/ additional skills camps	
2Q Comments:	Summer Camps numbers have been strong	
<b>3Q Comments:</b>	<b>Looking to offer Winter Skills clinic over winter break</b>	
<b>Expand in house hockey team participation.</b>	<ul style="list-style-type: none"> <li>Increase # of teams and participation numbers from 2023 to 2024 (10 teams in 2023).</li> </ul>	<b>O</b>
1Q Comments:	Fielding 10 teams in spring	
2Q Comments:	Next Team selection will be in Fall and updated on 3Q goals	
<b>3Q Comments:</b>	<b>9 total teams for fall: 7 Wolf Pack &amp; 2 Wolverines Girls</b>	
<b>Increase participation in figure skating classes.</b>	<ul style="list-style-type: none"> <li>Increase total enrollment in classes from 2023 to 2024 (1,457 Students in 2023).</li> </ul>	<b>O</b>
1Q Comments:	405 for Winter   328 for Spring	
2Q Comments:	102 for Summer	
<b>3Q Comments:</b>	<b>243 for Fall Session I</b>	
<b>Host in-house figure skating performance.</b>	<ul style="list-style-type: none"> <li>Schedule in-house skating exhibitions for our free skate participants.</li> </ul>	<b>C</b>
1Q Comments - Complete	<b>2 shows scheduled: 5/11 Spring, 12/14 Winter, Held additional exhibition for Pink the Rink 10/6</b>	
<b>Develop an Ice Party Package to offer to the community.</b>	<ul style="list-style-type: none"> <li>Create a party package and fee structure for ice rentals.</li> </ul>	<b>C</b>
1Q Comments:	Finalize fee structure for ice parties w/discounted room rates	
2Q Comments:	Working on a fall party package with different fees	
<b>3Q Comments - Complete</b>	<b>Ice Party Rentals are complete</b>	

**DISTRICT GOAL 2: SOCIAL EQUITY**

Objective/Goal	Performance Measures	Status
<b>Increase public skate participation.</b>	<ul style="list-style-type: none"> <li>Increase participation from 2023 to 2024. (2023 – 4,191 thru 11/15/23)</li> </ul>	<b>O</b>
1Q Comments:	Added additional public skates over Spring & Summer	
2Q Comments:	Consistent public skate times for Summer going in to Fall/Winter season	
<b>3Q Comments:</b>	<b>Working on building additional public skates on school days off</b>	

<b>Provide sensory free open skate times.</b>	<ul style="list-style-type: none"> <li>• Provide sensory free times for open skate throughout the season.</li> </ul>	<b>O</b>
1Q Comments:	Working on building times in for 2024 season	
2Q Comments:	Waiting on fall tryouts to release times/dates	
3Q Comments:	<b>Working with new contact to help with setting up times for fall/winter</b>	

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Host large hockey tournament rentals.</b>	<ul style="list-style-type: none"> <li>• Maximize multiple-day tournament rentals throughout the season during non-programmed ice time.</li> </ul>	<b>O</b>
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:	<b>Hosted 2 overflow tournaments with two additional tournaments scheduled for Q4</b>	

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Restructure our Free Skate program operations and fee structure.</b>	<ul style="list-style-type: none"> <li>• Finalize a fee structure for both skaters and instructors for figure skating.</li> <li>• Develop and distribute a new updated procedure for check in process for free skate times.</li> </ul>	<b>O</b>
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:	<b>Held coaching meeting to discuss changes; all coaches required to have insurance and certification on file with us. Still working on Freestyle Monthly fee.</b>	

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Increase Coaching trainings for our youth hockey program.</b>	<ul style="list-style-type: none"> <li>• Create a training schedule for all coaches and practice plans for teams.</li> <li>• Develop volunteer coaching program for all youth hockey teams.</li> </ul>	<b>O</b>
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:	<b>Held team/parent meetings and individual coach meetings for all teams</b>	

<b>Purchase rental skates and blade sharpening machine.</b>	Purchase needed inventory of rental skates for the ice program, along with a skate sharpener.	<b>C</b>
<b>1Q Comments - Complete</b>	<b>Added 50 new pairs of rental skates; Current skate sharpener is in working condition</b>	