



1685 West Higgins Road, Hoffman Estates, Illinois 60169
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The mission of the Hoffman Estates Park District is to offer healthy and enjoyable experiences to our residents and guests by providing first class parks, facilities, programs and services in an environmentally and fiscally responsible manner.

AGENDA
FORWARD PLANNING COMMITTEE MEETING
TUESDAY, FEBRUARY 19, 2019
8:20 p.m.

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
 - January 15, 2019
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. 2020 CMP: Organizational Philosophy / M19-010
 - Vision Statement
 - Mission Statement
 - Values
 - District Goals & Initiatives
 - Personnel Responsibilities
 - Organization Chart
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

All meetings are held in the boardroom of the Scott R. Triphahn Community Center & Ice Arena at 1685 W. Higgins Road in Hoffman Estates unless otherwise specified. If an accommodation or modification is required to attend these public meetings, please contact Jane Kaczmarek at jkaczmarek@heparks.org or (847) 885-8500 with at least 48 hours' notice.



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**MINUTES
FORWARD PLANNING COMMITTEE MEETING
January 15, 2019**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Forward Planning Committee was held on January 15, 2019 at 7:45 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman Bickham, Commissioner Kilbridge, Comm Reps Aguilar, Macdonald, Musial, Sernett, and Veronico

Absent: Comm Rep Wittkamp

Also Present: Executive Director Talsma, Director of Finance and Administration Hopkins, Director of Recreation Kapusinski, Director of Parks, Planning and Maintenance Hugen, Director of Golf and Facilities Bechtold

Audience: President Kaplan, Commissioners K. Evans, R. Evans, McGinn, and Kinnane, Comm Rep Friedman

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep Aguilar made a motion, seconded by Commissioner Kilbridge to approve the minutes of the September 11, 2018 meeting as presented. The motion carried by voice vote.

Comm Rep Musial asked if this was the same company and Executive Director Talsma noted it was the same from 10 years prior but not 5 years.

4. Comments from the Audience:

None

5. **Old Business:**

None

6. **New Business:**

A. **Finding of Community Interest & Opinion Survey by ETC Institute/M19-002:**

Executive Director Talsma introduced Mr. Jason Morado from ETC Institute to give the committee a presentation.

Mr. Morado explained that the park usage was high in all areas of the district

- North 82%
- South 76%
- West 78%

He also noted that the program participation was high

- North 55%
- South 51%
- West 54%
- National Average 32%

He explained that there were high satisfaction ratings for parks, facilities and programs and that the HE Parks Brochure was the top source of information by a wide margin.

He reviewed the highest priorities for facilities:

- Walking and Biking Trails
- Indoor Fitness and Exercise Facilities
- Indoor Swimming Pools/Leisure Pools
- Park Restroom Facilities
- Indoor Running/Walking Tracks

and highest priorities for programs:

- Adult Fitness and Wellness programs
- Outdoor Fitness
- Senior programs 60+
- Community Special Events
- Swim Programs

Mr. Morado also explained that there was strong support for making improvements throughout the system.

Commissioner Kilbridge asked about the high need for swim programs when the district was seeing such low enrollment. Director Kapusinski noted that many

participants wanted the smaller, warmer pools for swim lessons versus the district's larger programs. Executive Director Talsma noted that staff would be looking at offering the type of swimming program that residents were looking for. Comm Rep Musial noted that his was also a trending issue and Commissioner Kilbridge noted that S. Barrington advertised the temperature of their swim pool on their outdoor signs.

Commissioner K. Evans asked about the difference in water temperature and it was noted to be about 10 degrees. Commissioner R. Evans noted that people preferred smaller and more controlled experiences. Commissioner Kinnane noted that people also liked the opportunity to teach their very young infants.

Chairman Bickham asked if park restrooms had been a previous issue and Executive Director Talsma explained it had not been included in earlier surveys. Commissioner Kinnane noted that many wanted the port o potties to remain longer until they stopped using the park versus when the district stopped programming. Director Huguenot noted that they had not been pulled until November 5th last year.

Commissioner Kilbridge asked about the statement of "poor customer service by staff outside of park district boundaries". Director Hopkins explained that "out of park district boundaries" was on the wrong line.

Commissioner K. Evans addressed the committee and Mr. Morado noting that he was happy with the results and the questionnaire in general but had a problem with the envelope being addressed to the "City of Hoffman Estates Residents". Executive Director Talsma noted that in the future the board and staff would want to see the whole package. Mr. Morado noted that it had been an error on a second, smaller mailing to incorrectly address those envelopes. It was also noted that "Neutral" equated to meeting expectations or 3 out of 5 points.

Comm Rep Macdonald asked Mr. Morado to rate the response:

- North 29%
- South 59%
- West 12%

Executive Director Talsma explained that in the next 5-6 months the Forward Planning Committee would meet monthly (replacing the B&G or Rec Committees when possible) to review different topics such as the Mission, Vision Statements; Values, Goals, Organizational Charts, Staffing, SWOT Analysis, etc. He noted that they were looking to approve the new CMP by August to be used for the creation of the 2020 Budget.

Commissioner Kilbridge made a motion, seconded by Comm Rep Macdonald to recommend the board accept the Needs Assessment/survey findings report as presented. The motion carried by voice vote.

7. Committee member Comments:

Comm Rep Macdonald noted it was a good report and good to see the 2014 comparison that Director Hopkins provided.

Comm Rep Veronico noted that he liked the process and was looking forward to seeing what the district did with the results.

Comm Rep Aguilar noted he was a huge fan of the data.

Commissioner Kilbridge noted that it was a good start.

Comm Rep Sernett said it was good to get community feedback.

Comm Rep Musial asked what the district would do now with the items such as Northside Splash Pad, Cricket Pitch, and Pickle ball. Executive Director Talsma noted that the Northside Splash Pad was part of the OSLAD grant and would move forward but the information on the cricket program and pickle ball would definitely impact the way staff moved forward with those programs. He also noted that the district was looking at a “Did you know” information sheet as staff was surprised at the number of items the district offered that the public did not know about.

Comm Rep Macdonald noted that they might not want to rule out cricket as while there was not as much community support as originally thought, it would draw outside participants.

President Kaplan asked if they would still do the cricket pitch at The Club and Executive Director Talsma noted that they might not as the support was not as strong and since The Club was offering tennis as a \$20 add-on they were booking the courts Monday through Friday to 9 p.m. and weekends until 3 p.m. He noted that staff would be updating some goals based upon survey information.

Comm Rep Veronico asked about using the high school swimming pools and it was noted that it was difficult for the district to gain access.

8. Adjournment:

Comm Rep Veronico made a motion, seconded by Comm Rep Macdonald to adjourn the meeting at 9:00 p.m. The motion carried by voice vote.

Respectfully submitted,
Craig Talsma, Secretary

Peg Kusmierski
Recording Secretary

MEMORANDUM M19-010

To: Forward Planning Committee
From: Craig Talsma, Executive Director
Subject: 2020 CMP: Vision Statement, Mission Statement, Values, District Goals, Personnel Responsibilities & Organizational Structure
Date: February 15, 2019

Background

The development of the district's 2020 CMP encompasses a 3-step process:

1. Defining “**who we are**” stated as our organizational philosophy and culture and includes vision statement, mission statement, organizational values and district goals and initiatives.
2. Evaluating “**where we are**” as an organization which centers around conducting components such as Needs Assessment, SWOT Analysis, Competitive Analysis, Market Analysis, Internal & External Influences, and Inventory & Assessment of resources.
3. Formulating “**where we're headed and how we'll get there**” will be our future Strategic Action Plan. This component of the plan includes capital improvement plans, operational objectives, timelines, accountability, and performance measures.

Components of the 2020 CMP presented at the February 19th FPC meeting will include organizational philosophy including Vision Statement, Mission Statement, Values, District Goals and Initiatives and Personnel Responsibilities and Organizational structure.

Implications

ORGANIZATIONAL PHILOSOPHY

Vision Statement

A Vision Statement according to Wikipedia is *a declaration of an organization's objectives, intended to guide its internal decision-making*. Additionally, it is recommended that a Vision Statement be a one-sentence statement describing the clear and inspirational long-term desired change resulting from an organization or program's work. Examples of Vision Statements are:

- Human Rights Campaign: Equality for everyone
- Feeding America: A hunger-free America
- Alzheimer's Association: A world without Alzheimer's

Our **proposed Vision Statement** is:

Enriching our community through parks and recreation

The **current Vision Statement** of the district is:

By adhering to our values and achieving our goals, enrich the quality of life of our residents and guests by providing healthy and enjoyable experiences in an environmentally and fiscally responsible manner.

Mission Statement

The Mission of an organization according to Wikipedia is *“A statement of the purpose of a company, organization or person, its reason for existing. The Mission Statement should guide the actions of the organization, spell out its overall goal, provide a path, and guide decision-making. It provides the framework or context within which the company’s strategies are formulated. It’s like a goal for what the company wants to do for the world”*.

Our **proposed Mission Statement** is:

By adhering to our values of integrity, innovation, cooperation, accountability, respect and excellence, we provide the best in parks and recreation to our community.

The **current Mission Statement** of the district adopted with 2014 CMP is:

The mission of the Hoffman Estates Park District is to offer healthy and enjoyable experiences to our residents and guests by providing first class parks, facilities, programs and services in an environmentally and fiscally responsible manner.

Values

Values, according to Wikipedia, *“are beliefs that are shared among the stakeholders of an organization”*. *The values from an operational perspective help to formulate the organization’s culture. Values guide staff in daily interaction with their peers as well as with the residents and guests that we serve. Walt Disney stated “that when your values are clear, your decisions are easy”*.

Our **proposed values** are:

- Integrity: We place a high value on honesty and fairness in all actions, decisions and encounters.
- Innovation: We encourage creativity and embrace change within our organization.
- Cooperation: We recognize that through teamwork and partnerships, our organization achieves success.
- Accountability: We are responsible for our actions and are committed to safeguarding our resources.
- Respect: We have an awareness and appreciation of diverse interests and address all needs with consideration and accessibility.
- Excellence: We are committed to providing the best in parks and recreation for our community.

Our **current Values** are:

- Innovation: We believe that creativity and innovation are at the heart of a leading organization and encourage new ideas and concepts. We embrace change and constantly strive to provide healthy and enjoyable experiences for our residents and guests.
- Integrity: We place a high value on honesty, integrity and fairness in all actions, decisions and encounters. We promote honest and open communications, internally and externally, and place a high value on earning people’s trust.

- **Cooperation:** We recognize that through teamwork and cooperation, our organization achieves success. We are dedicated to a cooperative effort and value resident and guest input within our organization.
- **Accountability:** We are committed to safeguarding our resources and using them in an environmentally and fiscally responsible manner. We are accountable for our actions to the community, our residents, guests and ourselves.
- **Respect:** We have an appreciation and awareness of diverse interests and concerns, and address those needs with respect and consideration. We promote social equity to ensure all people have access to parks and recreation experiences.
- **Excellence:** As a leader in our industry, we are committed to providing first class parks, facilities, programs and services that provide healthy and enjoyable experiences to our residents and guests. We strive to hire, train and empower employees capable of providing quality leadership and ensuring customer satisfaction.

District Goals

The Goals of the district identify what is most important to the district to successfully achieve our mission. Under each district goal are major **initiatives** which state continuous improvement activities that are viewed as essential to successfully achieving our mission. Each initiative is an action-oriented statement and represents continuous improvements that are ongoing (not on-off) projects and activities.

Our **proposed District Goals** are:

Goal #1: Healthy & Enjoyable Experiences

Providing memorable experiences that benefit the health & wellness of our users.

Goal #2: Social Equity

Ensuring enjoyment of our parks, facilities and programs by diversifying experiences and providing accommodations.

Goal #3: Financial Stewardship

Ensuring the protection of the residents' short and long term interests through a commitment to financially prudent decisions.

Goal #4: Operational Excellence

Creating and sustaining park and recreation services that provide premier opportunities in a safe environment.

Goal #5: Environmental Awareness

Preserving and promoting land and nature through conservation and environmentally responsible decisions.

Goal #6: Customer Service

Providing quality leadership to build a positive culture that brings about customer satisfaction & loyalty.

Our **current District Goals** are:

Enable access to healthy and enjoyable experiences for all people

- Promote social equity and offer healthy and enjoyable experiences
- Achieve customer satisfaction and loyalty
- Connect and engage our community

Deliver Financial Stewardship

- Achieve annual and long range financial plans
- Generate alternative revenue
- Effective and efficient use of our resources

Achieve Operational Excellence & Environmental Awareness

- Create and sustain quality parks, facilities, programs and services
- Utilize best practices
- Advance environmental and safety awareness

Promote Quality Leadership and Service

- Develop leadership that ensures work force readiness
- Build organization culture based on I-2 Care Values
- Promote continuous learning that embraces change

A Strategic Plan will be presented at an upcoming FPC meeting which identifies and clarifies its vision, vision, mission and values as well as creates District goals and objectives with specific measures designed to determine the degree of success towards accomplishment. Initiatives identify more detailed strategies designed to accomplish the objectives, goals and ultimately the mission of the District.

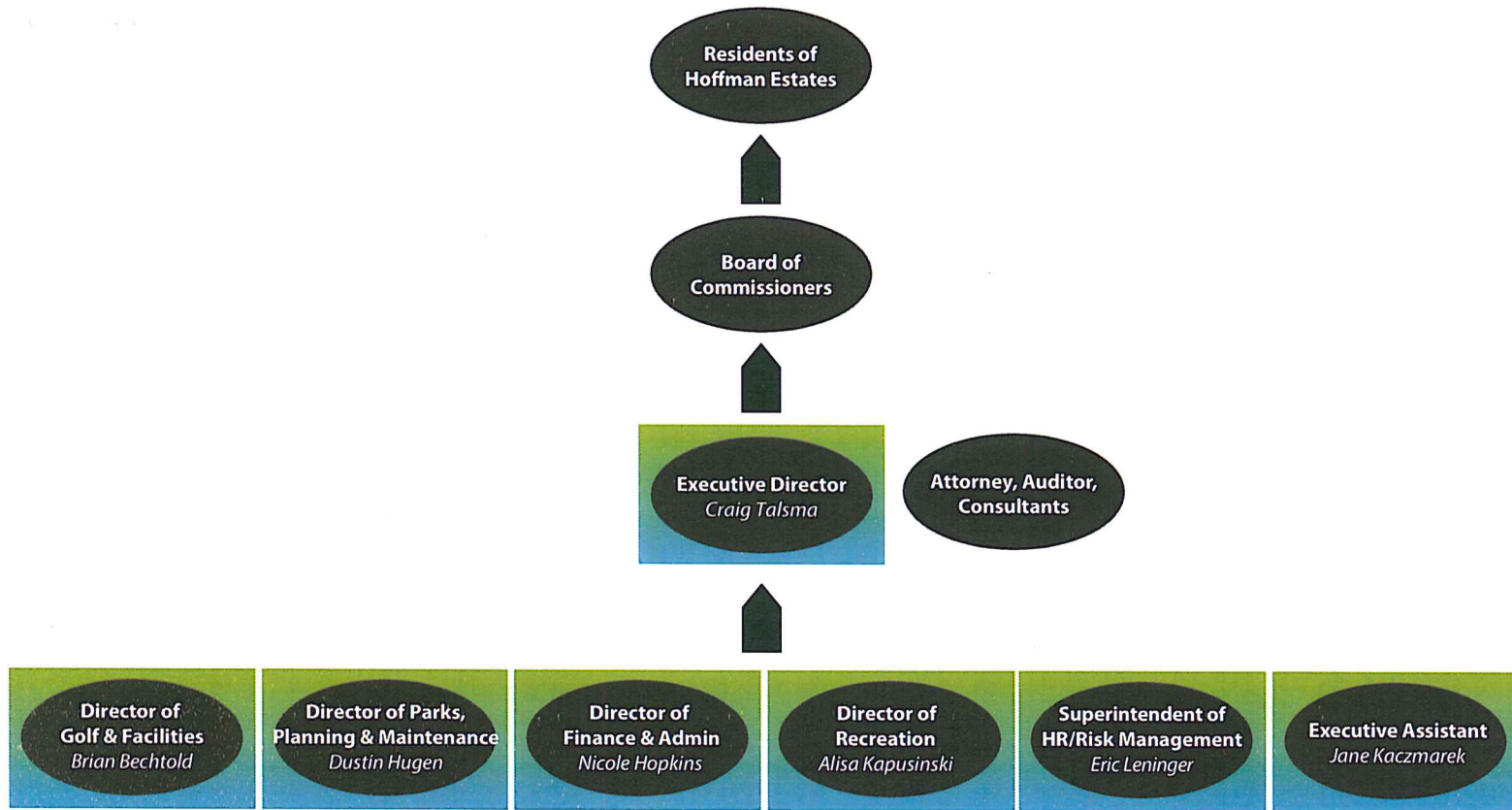
Organizational Structure

Attached is a listing of responsibilities of each division as well as the district's Organization Chart.

Recommendation

It is anticipated that there will be considerable discussion on many of the subjects and the recommendations presented. The recommendations of the committee should represent the consensus developed by the committee members.

Table of Organization - FT Administrative Staff



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Administrative Staff

Executive Director

The chief administrative officer of the Park District. Under the general policies and regulations set forth by the Board of Park Commissioners, the Executive Director is responsible for developing, directing and evaluating the programs and operations of the Park District.

Executive Assistant

Responsible for assisting the Executive Director with the overall operation of the District. This includes scheduling meetings for the board and Executive Director; preparing correspondence, reports, and other work; acting as a liaison between the Executive Director, board of commissioners and district employees; and maintaining board/committee records and related administrative details of the Hoffman Estates Park District.

Director of Finance & Administration

Responsible for planning, implementing and supervising the financial, management information systems, administrative operations records and related detail of the District.

Director of Recreation

Responsible for planning, implementing and managing district's Recreation, Ice, and Communications & Marketing department. All recreation and ice programs and services as well as the following facilities: Triphahn Center & Ice Arena, Willow Recreation Center, Vogelei House/Barn and Seascape Family Aquatic Center.

Director of Golf & Facilities

The Director of Golf & Facilities is responsible for planning, implementing and supervising all facility operations at Bridges of Poplar Creek and The Club to ensure the safety of district employees, property, customers and residents.

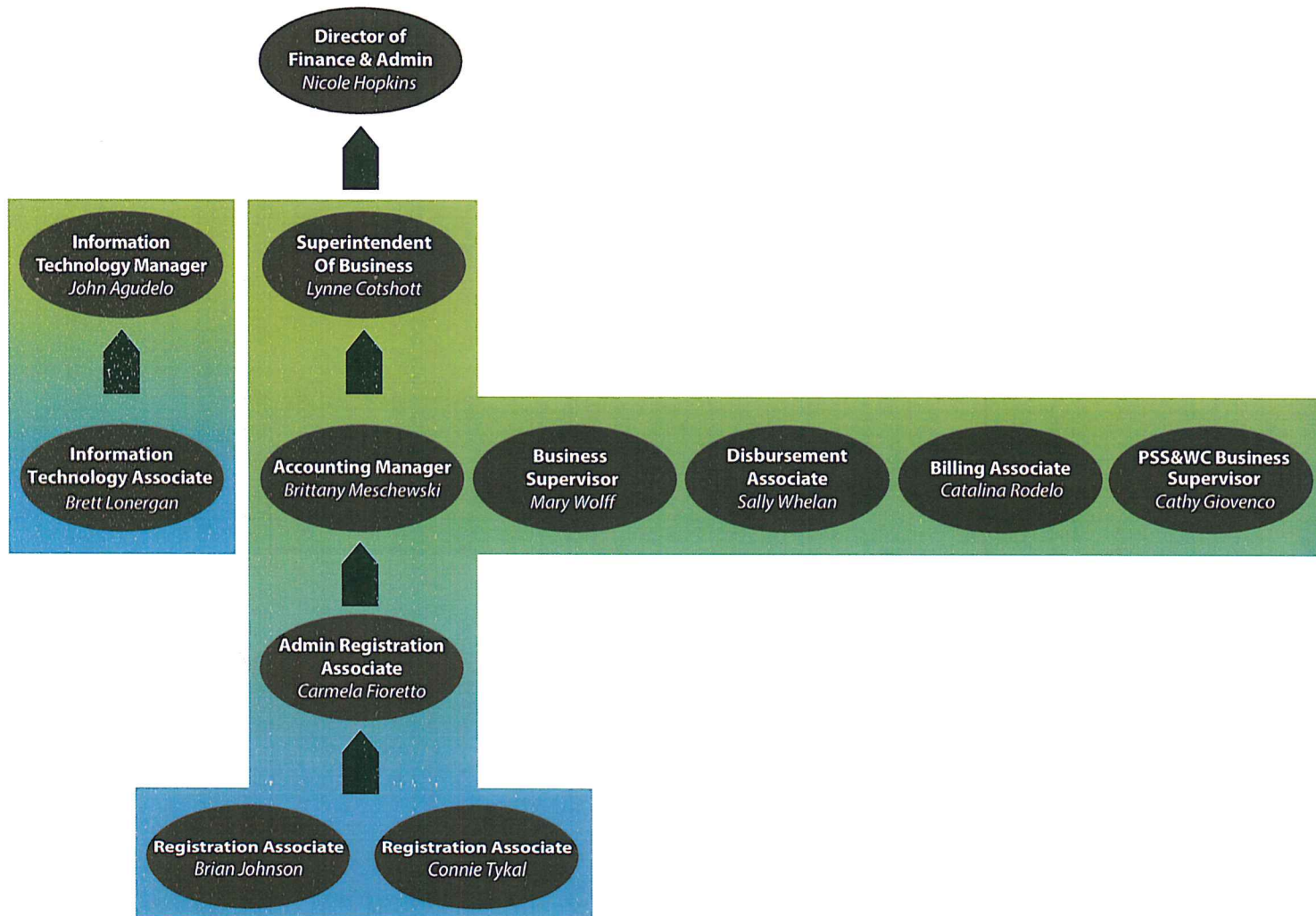
Director of Parks, Planning & Maintenance

Responsible for the administration, development, renovation and maintenance of all grounds, buildings, and park facilities. The Director of Parks, Planning & Maintenance is responsible for planning, implementing and supervising a program to ensure the safety of district employees and property and customers and residents. Plans and coordinates both inside and contractual routine maintenance tasks and capital improvements projects.

Superintendent of Human Resources

Responsible for all personnel aspects of the district. Maintains all confidential personnel files and coordinates district benefits and employee insurance. Chairs the safety committee, maintains safety files and records, enforces safety rules and regulations, and coordinates the PDRMA Loss Control Review.

Table of Organization - FT Finance & Administration Division



Finance & Administration Division Organizational Structure

Director of Finance & Administration

Responsible for planning, implementing and supervising the financial, management information systems, administrative operations records and related detail of the District.

Superintendent of Business

Oversees the business department's operations and staff including the business aspects for all the district's facilities and operations.

Accounting Manager

Oversees the Administrative Registration Associate and works with District staff in processes and VSI software solutions.

Business Supervisor

Oversees and performs business and accounting functions for Bridges of Poplar Creek Country Club, Seascape Aquatic Center and Recreation Department.

The Club at Prairie Stone Business Supervisor

Oversees and performs business and accounting functions for The Club at Prairie Stone.

Billing Associate

Performs billing, receivable postings and audit functions for the district.

Disbursement Associate

Performs accounts payable functions and performs payroll functions for the district.

Cash Control Associate

Oversees cash receipts for Recreation Department and performs business cash receipts.

Admin Registration Associate

Provides front desk and office support for patrons and staff. Processes all class related registrations, cancellations and enrollment questions.

Registration Associate (2)

Provides front desk support for patrons and staff. Processes all class related registrations, cancellations and enrollment questions.

Information Technology Manager

Responsible for all information technology aspects of the district.

Information Technology Associate

Assists the Technology Manager with all information technology aspects of the district.

RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Finance & Administration Division Responsibilities

Accounts Payable

- 1099 Issuance
- ACH Issuance
- Check Issuance
- Invoice Entry
- Petty Cash
- Vendor Creation

Accounts Receivable

- Duplicate HH Analysis
- Installment Billing
Activity
Pass
- Household Balances
- Statement Issuance

Audit

- Perform Internal Audit
- Prepare Schedules for External Auditors
- Pull Documentation for External Auditors

Bonds

- Interest Payment
- Issuance Preparation
- Premium Payment

Budget

- Combine Divisions into District Balanced Budget
- Determine Interfund Allocations
- Prepare & File Annual Budget & Appropriation Ordinance
- Prepare & File Annual Tax Levy
- Provide Workshop

Computer Systems

- Deployment
- Hardware Ordering
- Imaging
- Internet/Wi-Fi
- Server Maintenance
- Support-Help Desk

District Contracts

- Legal Review/Questions

Financial Reporting

- Fixed Asset Maintenance
 - Depreciation Ledger Control
- General Ledger Account Analysis
- General Ledger Journal Entry
- Maintain Internal Controls
- Perform Reconciliations
 - Monthly Cash Draw Audits
 - Monthly Program Audits

Friends of HE Parks Foundation

- Assist with Financial Reporting
- Cash Receipts
- Payables
- Tax Returns

Investments

- Determine Short/Long Range

Mobile Device Communications

- Account Plan Analysis
- Device Ordering
- Device Troubleshooting

Office Management

- Clerical Support
- Office Supplies
 - Inventory
 - Ordering
- Office Equipment
 - Inventory
 - Maintaining
 - Quotes
- Procedure Development/Review

Payroll

- Enter New Hires
- Calculate & Process Payroll
- Disbursement (ACH File Upload) Issuance
- Payroll Tax Payments
- Quarterly Tax Preparation
- Upload Electronic Time Records
- W2 Processing & Issuance

Program Registration

- Employee Registration
- Grant & Aid
- Guide Program Masters
- Park Permits
- Program Budgets
- Refunds
- Waitlist Transfers
- Web Registration Assistance
- Write Offs

Purchase Orders

- Bidding
- Contracts
- Purchasing

Software Systems Database Management/Training/Administration

- BS&A
 - Accounts Payable
 - Cash Receipts
 - Fixed Assets
 - General Ledger
 - Human Resources
 - Payroll
 - Purchase Order
- VSI
 - FinTrac
 - MainTrac
 - RecTrac

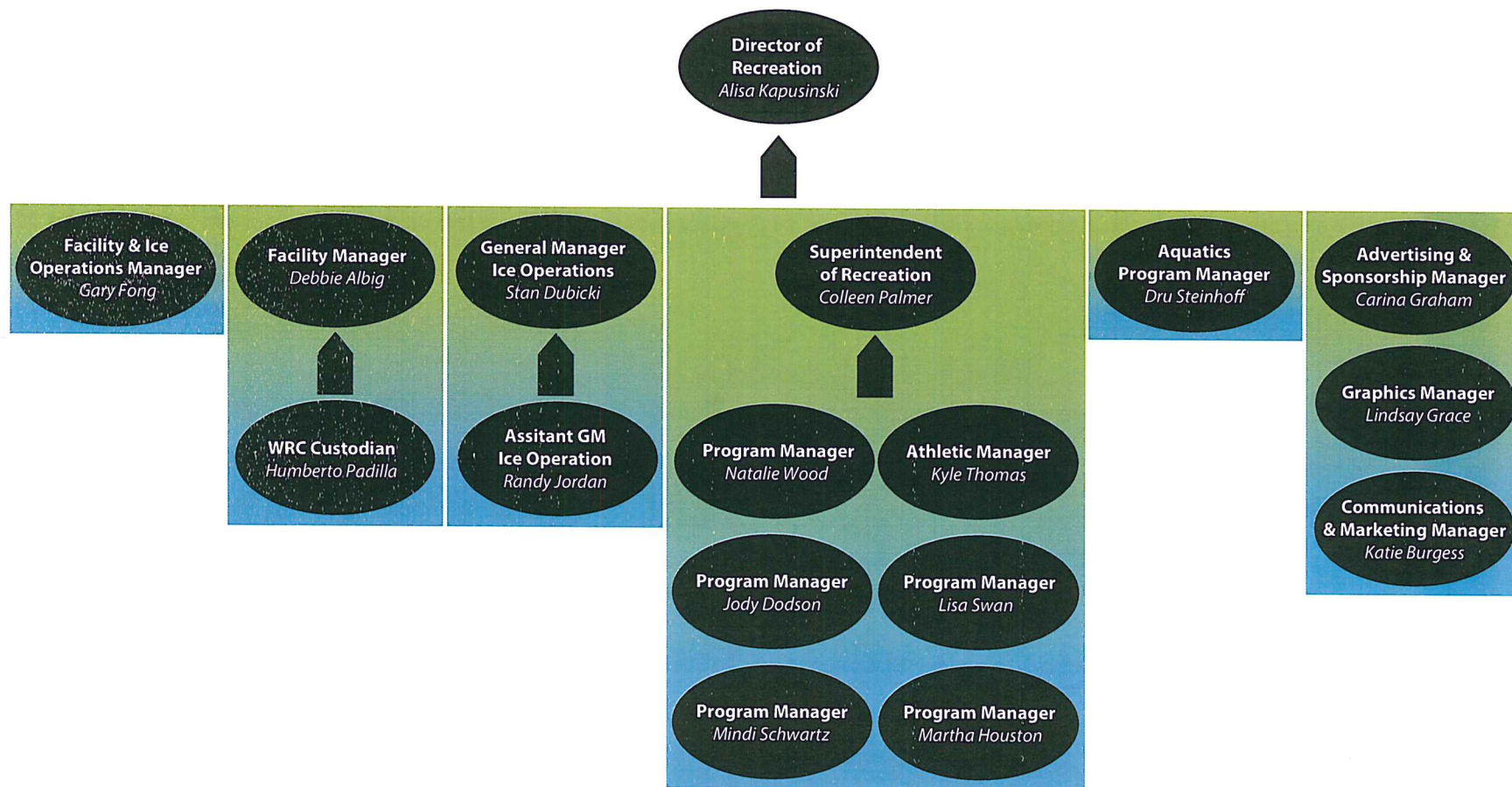
Telephone System

- Hardware Ordering
- System Programming
- System Recordings
- System Troubleshooting

Utilities

- Determine Preferred Provider
- Enter Expense Estimates
- Monitor Usage

Table of Organization - FT Recreation / Ice Division



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Recreation & Ice Responsibilities

Recreation Programs & Events, including:

- Athletic Programs/Leagues: baseball, basketball, football, soccer, volleyball, cricket
 - Youth & Adult
 - Field Scheduling & Rentals
 - Camps & clinics
- STAR Before & After School
- No School Days – field trips
- Preschool and Full Day Child Care (Early Learning & Care)
- Summer Day Camps
- Arts & Crafts
- Dance
- Martial Arts
- Gymnastics
- Early Childhood Enrichment
- Special Events
- Family Trips
- Fitness
 - Fitness Centers (TC & WRC)
 - Group fitness classes
 - Personal Training
- Teen Center Operations & Programs
- 50+ Center & Programs / Trips
- Birthday parties

Facility Management

- Triphahn Center Operations
 - Service desk operations
 - Facility scheduling & rentals
 - Fitness center membership
- Willow Rec Center Operations
 - Service desk operations
 - Facility scheduling & rentals
 - Fitness center membership
- Seascape Operations
 - Lifeguards
 - Swim lessons
 - Facility rentals

Ice Rink Operations & Programs

- Facility scheduling & rentals
- Hockey lessons / leagues (in-house & travel)
- Figure Skating lessons / Freestyle

Other responsibilities:

- Arts Commission Liaison
- Fourth Fest Commission Liaison
- Volunteer coordination
- Affiliate Groups Liaison
- School District 54, 15, U46 and 211 Liaisons
- NWSRA coordination

Recreation & Ice Organizational Structure

Director of Recreation

Responsible for planning, implementing and managing district's Recreation, Ice and Communications & Marketing department. All recreation and ice programs and services as well as the following facilities: Triphahn Center & Ice Arena, Willow Recreation Center, Vogelei House/Barn and Seascape Family Aquatic Center.

Superintendent of Recreation

Supervise program managers. Oversee Vogelei Teen Center staff and events. Responsible for maintaining and developing new programs that meet the diversity of the residents and guests. Develop goals and objectives to assist in achieving desired results. Evaluate programs on a seasonal basis and ensure they meet financial expectations.

Program Manager #1

Oversee adult athletic leagues, football, baseball, softball, basketball, volleyball programs and athletic camps within the department. Responsible for baseball and football field and basketball court reservations. Administrative duties include budgets, program evaluation, supervision of part-time staff and volunteer coaches.

Program Coordinator (PPT)

Oversee youth soccer, contractual classes and camps, outdoor adventure/recreation, and cricket programs. Responsible for soccer and cricket field reservations. Administrative duties include budgets, program evaluation, supervision of part-time staff and volunteer coaches.

Program Manager #2

Oversee the preschool and child care program and early childhood programs, half-day preschool and kindergarten and safety town summer camps. Maintain required DCFS state standards. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

Program Manager #3

Oversee general programming, including special events, dance, visual & performing arts, gymnastics and martial arts. Administrative duties include budgets, program evaluation, and supervision of part-time staff and event volunteers.

Program Manager #4

Oversee STAR Before and After School program, Kinder STAR Program, and bus scheduling. Communicate regularly with school district staff. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

Program Manager #5

Oversee day off school day field trips, camp trips, full day summer camps and bus scheduling. Support Early Childhood Program Manager & Program Manager #4 with daily operations. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

Program Manager #6

Oversee 50+ general programming, 50+ memberships and special events. Oversee group fitness programs at Triphahn Center. Administrative duties include budgets, program evaluation, and supervision of part-time staff and volunteers.

Aquatic & Program Manager *(shared with Facilities Division)*

Oversee aquatic programs & events at Seascapes and The Club, The Club youth programs, and climbing wall operations. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

Willow Facility Manager

Oversee facility operations of Willow Recreation Center including fitness center, desk operations, custodial staff, rental scheduling, racquetball, birthday parties, Willow group fitness programs, and dog parks and events. Oversee Voegelei House rentals. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

Triphahn Center Facility & Ice Operations Manager

Oversee facility operations of Triphahn Center including desk operations, rental scheduling, and ice scheduling / rentals. Chicago Wolves Liaison. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

General Manager of Ice Operations

Oversee ice operations including hockey and figure skating programs/leagues/events. Supervise Asst. General Manager / Hockey Manager and Figure Skating Manager. Responsible for maintaining and developing new programs that meet the diversity of the residents and guests. Develop goals and objectives to assist in achieving desired results. Evaluate programs on a seasonal basis and ensure they meet financial expectations.

Assistant General Manager/ Hockey Manager

Assist General Manager with day-to-day operations of the ice arena. Oversee development hockey programs as well as all in house and travel hockey. Administrative duties include budgets, program evaluation, and supervision of part-time staff and volunteer coaches.

Recreation Department Staffing

11 Full time staff 180 Part time/Seasonal

Ice Operations Staffing

6 Full time staff 50 Part time/Seasonal

Future Staff Considerations

An additional Program Manager to allow the Program Manager #4 position to be split. One manager will be responsible for all special events (within all departments/facilities). The other manager will be responsible for general programs, visual & performing arts and contractual programs.

RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Communications & Marketing Responsibilities

Marketing / Promotion

- Strategic Planning for Facilities / Programs
- Development of Marketing ideas / initiatives / campaigns
- Connecting with community

Graphic Design

- Seasonal Program Guide
- Summer Camp Planner
- Annual Report
- Program & Event - graphics
- Digital graphics for social media, eblasts, digital signage

Communication: Social Media & Public Relations

- News Releases
- Media relationships
- Community calendars
- Social media posts
- Website management

Advertising & Sponsorship

- Secure event & program sponsors
- Secure event & program in-kind sponsors
- Community relationships

Photography

- Program & event photography

Community Relations

- Block parties
- Community events (Village, Chamber, School District)

Communications & Marketing Organizational Structure

Director of Recreation

Reports to the Executive Director of the Hoffman Estates Park District and is responsible for planning, implementing and managing district's Recreation, Ice and Communications & Marketing department. All recreation and ice programs and services as well as the following facilities: Triphahn Center & Ice Arena, Willow Recreation Center, Vogelei House/Barn and Seascape Family Aquatic Center

Communication & Marketing Manager

Develop and implement the district's marketing plan to support and expand all programs, services and facilities. Create and design the strategic direction to meet program and facility objectives. Evaluate market analysis, target marketing and email/social media interaction. Plans, implements and evaluates comprehensive communications, and public relations, to support all programs, services and facilities. Writes, develops, and oversees design and coordination of written publications. Oversees the production schedule of all district publications and promotional materials. Oversees the continual development and management of the website and digital media outlets. Work to develop new initiatives for communications and new revenue generating programs and initiatives.

Graphics Manager

Responsible for the design and production of Park District seasonal brochure, flyers and other collateral material to help promote programs and facilities.

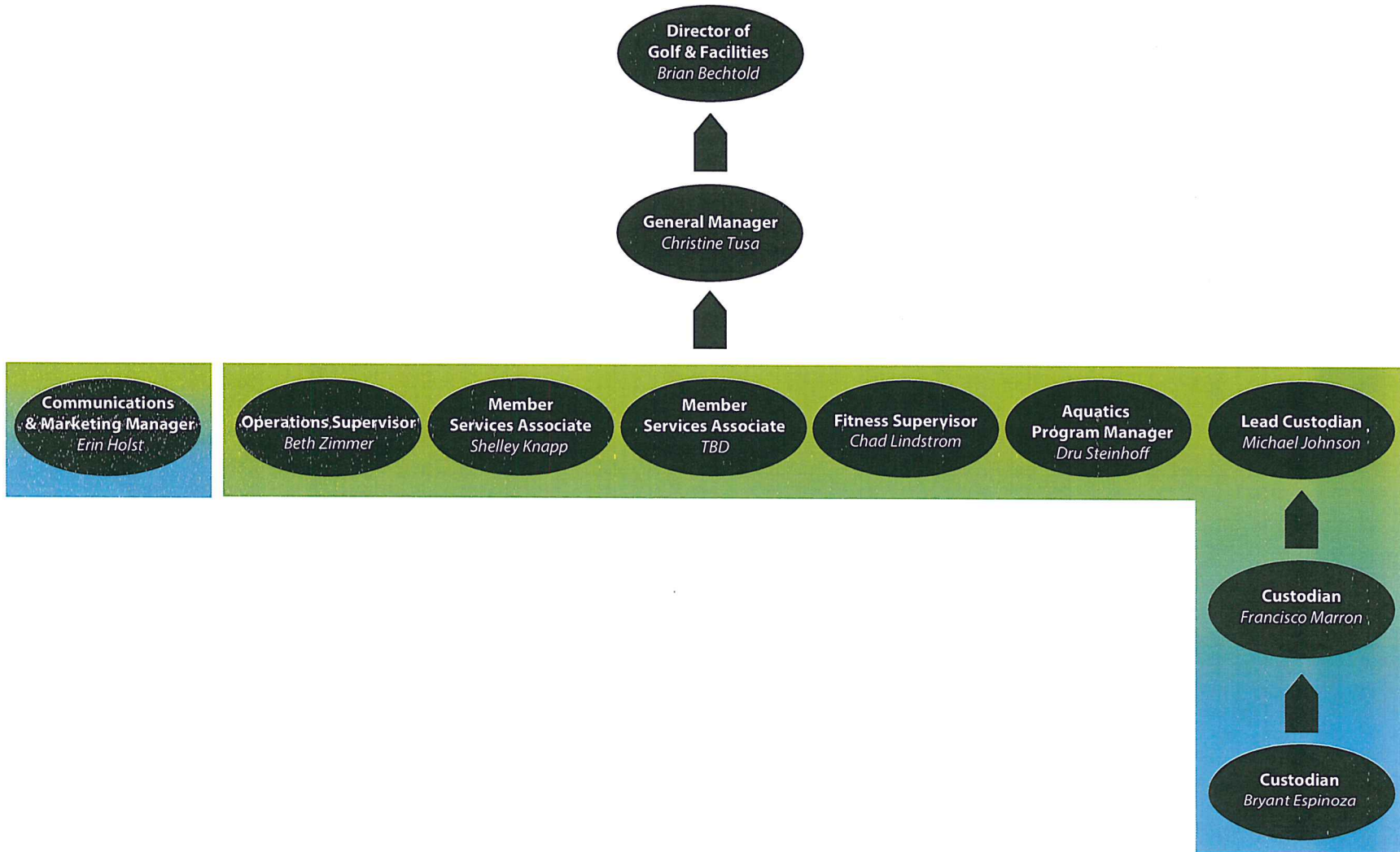
Advertising & Sponsorship Manager

Promote, advertise and generate revenue by negotiating and securing partnerships, grants, sponsorships, in-kind or cash donations, and advertising revenue. Manages district's graphics on marquee signs.

Current Communications & Marketing Staffing

3 Full Time 2 Part Time

Table of Organization - FT The Club at Prairie Stone™



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

The Club at Prairie Stone

Director of Golf & Facilities

Responsible for planning, implementing and supervising all facility operations at Bridges of Poplar Creek and The Club to ensure the safety of district employees, property, customers and residents.

General Manager

Responsible for the administration, development, planning, and facility and staff supervision of The Club at Prairie Stone overall facility operations.

Fitness Supervisor

Responsible for providing quality fitness services that meet and exceed expectations of the District. Responsibilities include developing, organizing and promoting fitness/athletic leagues and fitness special events, supporting member retention efforts and initiatives, facilitating all fitness equipment repair and maintenance services, and supervising the Personal Training Coordinator, fitness floor and group fitness team members.

Member Services Associate (2)

Provides a variety of sales support and follows the sales plans, strategies, and tactics to maximize enrollment and retention efforts. Conducts sales calls and tours, responds to inquiries, completes enrollments, assists with collection efforts, processes membership changes, and provides administrative support to the department.

Operations Supervisor

Responsible for the Kids Club, Service Desk, Spa Services, Café, Leagues, Tennis, and Facility Rentals while developing and implementing a program for quality customer service.

Aquatics Program Manager

Responsible for the planning, operation, organization and evaluation of Seascape Family Aquatic Center and The Club at Prairie Stone, along with programs including, but not limited to, aquatics, climbing wall, children and teen programs, adult programs, special events, and select contractual programs.

Communication & Marketing Manager – Facilities

Responsible for developing and implementing the marketing plans for Bridges of Poplar Creek C.C. and The Club at Prairie Stone™. Create and design the strategic direction to meet facility objectives. Evaluate market analysis, target marketing and email/social media interaction. Plans, implements and evaluates comprehensive communications, and public relations, to support all programs, services and facilities. Writes, develops, and oversees design and coordination of written publications. Oversees the production schedule of all publications and promotional materials along with the continual development and management of the website and digital media outlets for Bridges and The Club.

Lead Custodian

Completes custodial maintenance of The Club at Prairie Stone, ensuring exceptional facility cleanliness and maintenance. Orders and maintains acceptable inventory levels of necessary facility cleaning and maintenance items. Schedules and supervises custodial staff.

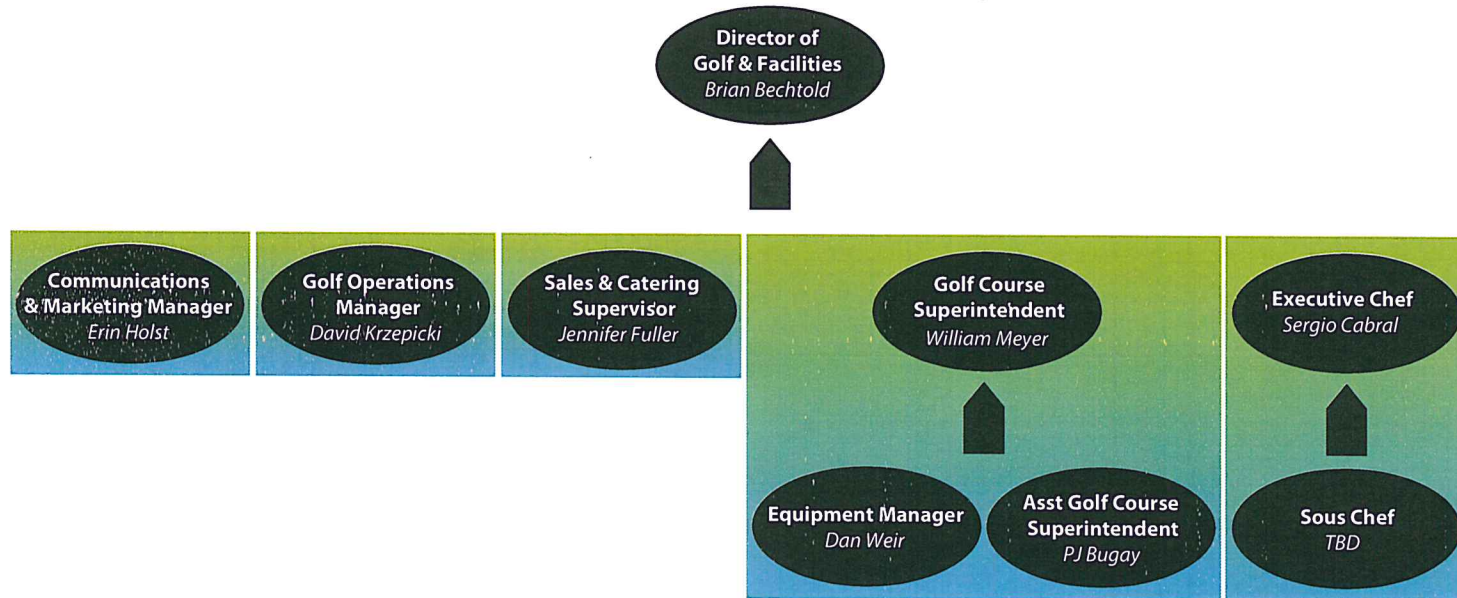
Custodian (2)

Assists the Lead Custodial and completes custodial maintenance of The Club at Prairie Stone Sports, ensuring exceptional facility cleanliness and maintenance.

Fitness Specialist

Responsible for member retention programs and providing quality fitness services that meet and exceed expectations of the District with the focus on fitness special events, supporting member retention efforts and initiatives.

Table of Organization - FT Bridges of Poplar Creek Country Club



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Golf Division

Director of Golf & Facilities

Responsible for planning, implementing and supervising all facility operations at Bridges of Poplar Creek and The Club to ensure the safety of district employees, property, customers and residents.

Golf Operations Manager

Responsible for the administration, development, planning, and supervision of all golf related operations, including the staffing of all outside food and beverage service employees at Bridges of Poplar Creek Country Club.

Sales & Catering Supervisor

Responsible for the sales or booking of events and all aspects of planning of banquet functions which includes scheduling and training banquet staff employees

Golf Course Superintendent

Responsible for the maintenance operation and management of Bridges of Poplar Creek Country Club Grounds.

Assistant Golf Course Superintendent

Directs and participates in the maintenance of the golf course tees, greens, fairways, and overall property care.

Equipment Manager

Oversees a comprehensive preventive maintenance program. This program includes the repair of broken or failing equipment, keeping records of parts and labor needed to maintain each piece of equipment and placing orders for parts and supplies needed for equipment or service.

Executive Chef

Responsible for the coordination, purchasing, production and preparation of all food related items from the both kitchens, event area, grill area, and Half-Way House for all Food & Beverage guests.

Sous Chef

Responsible for assisting the Kitchen Production Supervisor with all aspects of food preparation for both kitchens, event area, grill area, and Half-Way House for all Food & Beverage guests.

Communication & Marketing Manager – Facilities

Responsible for developing and implementing the marketing plans for Bridges of Poplar Creek C.C. and The Club at Prairie Stone™. Create and design the strategic direction to meet facility objectives. Evaluate market analysis, target marketing and email/social media interaction. Plans, implements and evaluates comprehensive communications, and public relations, to support all programs, services and facilities. Writes, develops, and oversees design and coordination of

written publications. Oversees the production schedule of all publications and promotional materials along with the continual development and management of the website and digital media outlets for Bridges and The Club.

Future Staff Considerations:

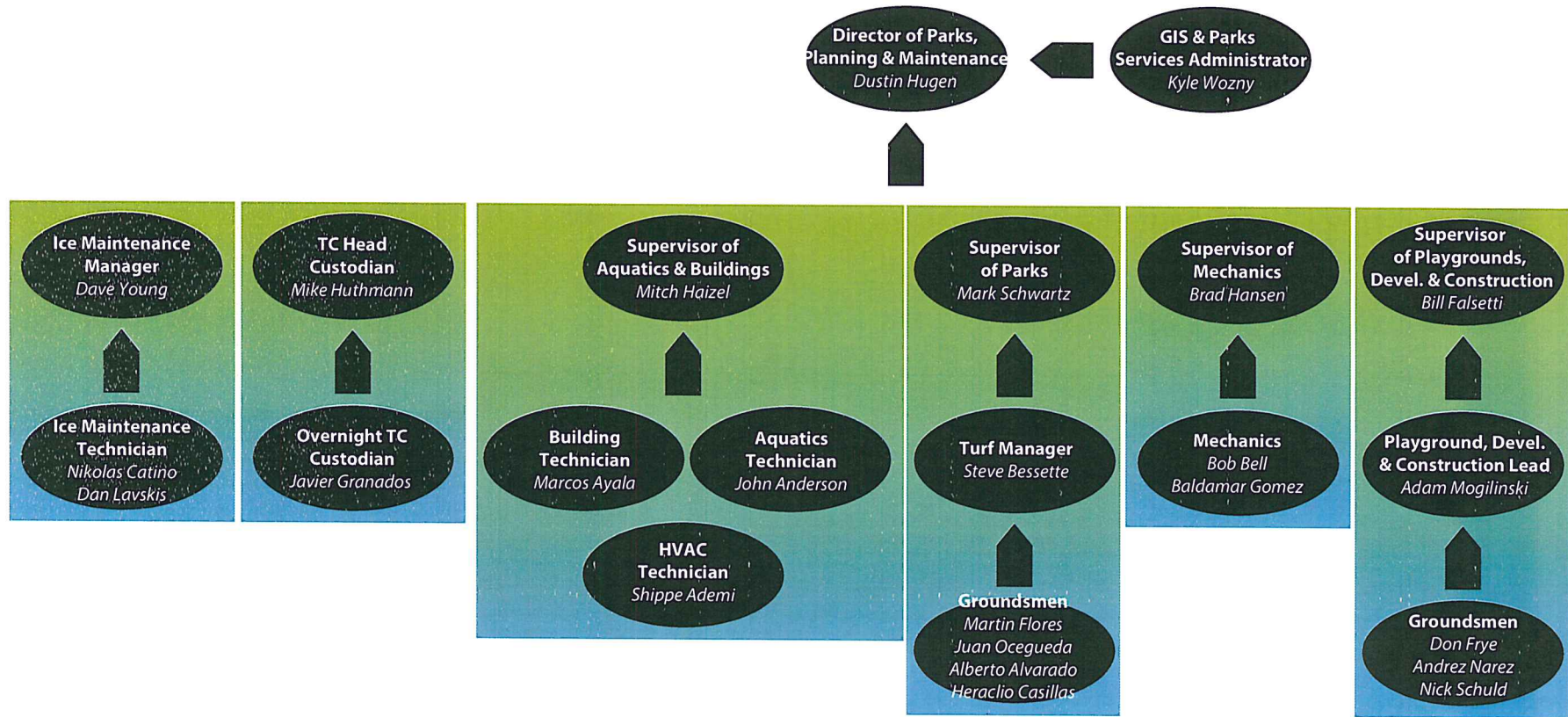
Food & Beverage Manager

Responsible for the administration, sales, and supervision of all food and beverage related operations at Bridges of Poplar Creek Country Club.

Assistant Golf Professional & Outing Sales Manager

Responsible for development, planning, and supervision for all player development programs and outing sales at Bridges of Poplar Creek Country Club

Table of Organization - FT Parks, Planning & Maintenance Division



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Parks, Planning & Maintenance Division Responsibilities

Administration

- Building & Grounds Committee liaison
- Parks budget / development and monitoring
- Capital budget
- Park Planning and Development
- PDRMA accreditation
- Park permits
- Tree memorial program
- Volunteer flower program
- Adopt-A-Park program
- Hire and train Park Supervisors
- Staff uniforms program
- GIS Asset Management
- Coordinate Park District Bids
- Loss prevention management

Playground / Development / Construction

- Ballfield maintenance
- Playground maintenance
- Assist in Maintaining all district buildings
- Athletic field striping
- Budget monitoring
- Hire and train full time & seasonal staff as needed
- Train all staff under jurisdiction
- Construction projects
- Maintain all parking lots & walk/pathways
- Maintain all fences owned by the district
- Correct drainage problems
- Maintain Lightning Prediction System (Thorguard)

Parks

- Maintain all parks trees, flowers & shrubs
- Maintain all natural areas
- Budget monitoring
- Shoreline maintenance
- Trash collection
- Tank irrigation
- Hire and train full time & seasonal staff as needed
- Mowing all turf except Bridges of Poplar Creek
- Over-seeding & new sod installation

- Herbicide program
- Fertilizer program
- Irrigation systems maintenance (except pumps, meters, and RPZs)
- Overland irrigation
- Intergovernmental Agreement for turf mowing
- Correct Drainage problems

Building Maintenance / Aquatics

- Building repair & maintenance of all district buildings
- Maintain all pumps, meters, and RPZs for irrigation
- Budget monitoring
- Pool water quality at Seascape & The Club
- District fire & burglar alarm maintenance
- Backflow prevention testing
- Ice & chiller maintenance
- Hire and train full time & seasonal staff as needed

Equipment Maintenance & Repair

- Maintain & repair all parks division vehicles and equipment
- Maintain & repair district fleet vehicles
- Monitor & maintain the fuel island
- Budget monitoring
- District welding
- Waste oil disposal program
- Detailed vehicle & equipment records
- Safety checks for all district drivers
- Metal fabrication projects
- Hire and train full time & seasonal staff as needed

Ice Maintenance & Triphahn Custodial

- Maintain and repair all ice maintenance mechanicals
- Maintain ice rink surfacing for safe use
- Budget monitoring
- Zamboni maintenance and repair
- Oversee the cleaning of the facility
- Exterior cleaning, i.e. trash pickup, flag maintenance
- Order facility cleaning supplies
- Locker room and restroom stocking needs
- Fitness Equipment Cleaning

Parks, Planning & Maintenance Division Organizational Structure

Director of Parks, Planning & Maintenance

Responsible for the administration, development, renovation and maintenance of all grounds, buildings, park facilities, vehicle fleet, small-engine machinery, and equipment/tools. plans and coordinates both internal and external/contractual routine maintenance tasks, capital improvements projects and responsible for the administration, and development of all capital development and handicap accessibility projects.

Supervisor of Playgrounds, Development and Construction

Responsible for all playgrounds, athletic fields, construction projects, facility construction projects, capital development and handicap accessibility projects including supervision of personnel, planning, organizing and evaluating.

Supervisor of Aquatics & Buildings

Responsible for all park facilities heating, air conditioning, electrical, plumbing and aquatic systems. Develops preventative maintenance plans for building mechanicals and aquatic systems including supervision of personnel, planning, organizing and evaluating.

Supervisor of Parks

Responsible for managing the planning and maintenance of all horticulture, landscapes, land development and turf on all park properties including supervision of personnel, planning, organizing and evaluating.

Supervisor of Mechanics

Responsible for maintenance of all park district vehicles and equipment including supervision of personnel, planning, organizing, budgeting and evaluating.

GIS / Parks, Planning & Maintenance Administrator

Manages the implementation, development, and utilization of a Districtwide GIS Asset Management System. Maintains the administrative operations within the Parks & Facilities division as well as assisting all division directors with reports, special projects and bid packets.

Ice Maintenance Manager

Responsible for the overall maintenance of the ice rink operations. Supervises custodial of ice arena including supervision of personnel, contractual, planning, organizing and evaluating.

Triphahn Center Head Custodian

Responsible for completing custodial and general maintenance at the Triphahn Center, while managing room setups, purchasing and supervising assigned personnel, planning, organizing and evaluating.

Playground, Development and Construction Lead

Responsible for all playgrounds, athletic field stripping, construction and facility projects throughout the district. Including working with and supervising assigned personnel, planning, organizing and evaluating.

Turf Manager

Responsible for maintenance of athletic fields including equipment operation, irrigation repair and operation and inspecting athletic field and park turf conditions as well as supervising assigned personnel, planning, organizing and evaluating.

HVAC Technician

Maintains the facility's heating, air conditioning, other machinery in a safe, efficient manner. Responsibility will not be limited to HVAC entirely as employee will also assist in electrical, plumbing and various building mechanical task as well.

Aquatic Technician

Maintains aquatic systems by establishing and completing preventive and on-going maintenance, water quality testing programs, scheduling service needs and repairs while assisting in HVAC, plumbing and various building mechanical task as well.

Building Technician

Maintains electrical systems by establishing and enforcing preventive and on-going maintenance and testing programs. Assist in HVAC, plumbing and various building mechanical task as well.

Mechanics (2)

Responsible for performing inspections, adjustments and repairs as necessary to Park District vehicles and equipment (i.e. trucks, tractors, automobiles and small engine equipment).

Ice Maintenance Technician (2)

Maintains the ice rink operation by establishing and completing ongoing maintenance of the ice rinks. Responsible for Zamboni use and maintenance as well as ice arena custodial needs.

Groundsmen

Responsible for performing a variety of labor duties to maintain and/or repair park properties, landscapes, athletic fields, construction projects and equipment.

Triphahn Center Overnight Custodian

Responsible for custodial and general maintenance of the Triphahn Center.

Parks, Planning & Maintenance Department Staffing

25 full time staff members. 31 part time/seasonal staff members.

Future Staff Considerations:

Several full time custodial staff members. This would allow Triphahn Center, Willow Recreation Center, Vogeley Barn & House and Bridges of Poplar Creek facilities to have custodial coverage to maintain cleanliness and minor maintenance. By having custodial staff become full time would allow staff to cross train at different facilities and provide the district with coverage during peak times or non-peak times.