



hoffman estates
park district

Comprehensive Master Plan
making life fun in 2020-2024





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Acknowledgments

Beyond the numerous residents and community leaders who provided valuable input through the Needs Assessment Community Survey, Focus Groups and Stakeholder Interviews, and all of the Park District Superintendents, Managers and front line staff who provide first class parks, facilities, programs and services to our residents and guests, the following individuals were instrumental in creating the 2020-2024 CMP:

Park Board of Commissioners

Robert Kaplan	President
Pat Kinnane	Vice President
Keith Evans	Treasurer
Pat McGinn	Assistant Secretary
Lili Kilbridge	Commissioner
Ron Evans	Commissioner
Mike Bickham	Commissioner

Administrative Staff

Craig Talsma	Executive Director/ Board Secretary
Brian Bechtold	Director of Golf & Facilities
Dustin Hugen	Director of Parks, Planning & Maintenance
Nicole Hopkins	Director of Finance & Administration
Alisa Kapusinski	Director of Recreation
Jane Kaczmarek	Executive Assistant

Forward Planning Committee

Mike Bickham	Chair
Lili Kilbridge	Vice Chair
Kathy Musial	Community Rep
Hap Wittkamp	Community Rep
Lauren Sernett	Community Rep
Patricio Aguilar	Community Rep
Joe Veronico	Community Rep
Ian Macdonald	Community Rep

Buildings & Grounds Committee

Pat McGinn	Chair
Keith Evans	Vice Chair
Chad Bettencourt	Community Rep
Raffi Dekirmenjian	Community Rep
Marc Friedman	Community Rep
Lauren Sernett	Community Rep
Suzanne Poeschel	Community Rep

Recreation Committee

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Ron Evans	Vice Chair
Linda Dressler	Community Rep
Pearl Henderson	Community Rep
Susan Neel	Community Rep
Ian Macdonald	Community Rep
Hap Wittkamp	Community Rep

Administration & Finance Committee

Lili Kilbridge	Chair
Mike Bickham	Vice Chair
Raj Chhatwani	Community Rep
Denise Wilson	Community Rep
Kathy Musial	Community Rep
Hosep Utas	Community Rep
Steven Winner	Community Rep

CMP Committee

John Agudelo, Debbie Albig, Steve Bessette, Bill Falsetti, David Krzepicki, Eric Leninger, Brittany Meschewski, Lisa Swan, Christine Tusa and Kyle Wozny

Communications & Marketing Staff

Katie Burgess, Lindsay Grace, Erin Holst and Judy Kudron

ETC Institute

Jason Morado Senior Project Manager



Making Life Fun

HOFFMAN ESTATES PARK DISTRICT

On March 2, 1964, a public referendum was held within the Village of Hoffman Estates asking residents to approve the creation of a Park District. Following an overwhelming favorable vote of 4 to 1, on May 22, 1964 the Hoffman Estates Park District was officially created and five newly elected Commissioners were sworn in.

Over fifty years in the making, the Hoffman Estates Park District is recognized on the local, state and national stage as an award winning parks and recreation agency. These awards and accolades are a direct reflection of the dedicated Park Commissioners who have served in the past and continue to serve our residents today, the Board Committees with appointed residents who serve as community representatives, and staff who continue to raise the bar of excellence in providing park and recreation services.

About HEParks

Providing first-class parks, facilities, programs and services for a dynamic community of more than 50,000 in the northwest suburbs of Chicago, HE Parks operates two community centers, twin ice arenas, a premier 18-hole golf course, state-of-the-art fitness center, family aquatic center and more than 70 parks. Facilities include Triphahn Community Center & Ice Arena, Willow Recreation Center, Bridges of Poplar Creek Country Club, The Club at Prairie Stone™, Seascape Family Aquatic Center and Voagelei Park & Barn.



- T** Triphahn Center & Ice Arena
- M** Maintenance - Park Services
- B** Bridges of Poplar Creek Country Club
- P** The Club at Prairie Stone™
- S** Seascape Family Aquatic Center
- V** Voagelei Barn
- W** Willow Recreation Center



Dog Parks

Bo's Run (Willow)
3600 Lexington Drive



Freedom Run
6150 Russell Road



About the Village of Hoffman Estates

DEMOGRAPHIC COMPARISON OF THE VILLAGE IN 2010 AND 2017

This is a comparison of the 2010 U.S. Census data versus the 2017 American Community Survey both provided by the United States Census Bureau. The Census is a survey of every American household with a 74% return rate. The American Community Survey is an annual survey of roughly 3.5 million households. It is used by the census bureau to provide estimates during the years between the decennial censuses. It does have a statistical margin of error.

Summary Comparison of Hoffman Estates 2017 vs. 2010:

The overall population in 2017 was 51,631 which is a .51% decrease from 51,895 in 2010. Most age categories representing ages 54 and under decreased from 2010 compared to 2017. Ages 55 - 74 however, represented an overall increase from 2010 to 2017 of 23.3% or 18.0% of the total population in 2010 compared to 22.3% in 2017. Overall, the median age increased from 36.5 years of age in 2010 to 38.0 years of age in 2017.

With the population becoming increasingly older, the population is also becoming more pronouncedly diverse with white as a race representing 55.0% of the population in 2017 vs. 64.1% in 2010; a 14.1% decrease.

The biggest percent increase in population by race was Asian which increased to 27.7% of the population from 22.7% of the population in 2010 representing an increase of 22.5%. Of the 14,317 Asians in 2017, 7,520 or 52.5% were Asian Indian followed by 1,801 or 12.6% Filipino and 1,395 or 9.7% Chinese. Hispanic/ Latino increased from 14.1% of the population in 2010 to 15.9% of the population in 2017 representing an increase of 12.8%. Black or African American decreased from 4.8% of the population to 4.3% of the population from 2010 to 2017, representing a decrease of 10.4%.



Serving the Community Together

INTERGOVERNMENTAL PLANNING AND PARTNERSHIPS

The Hoffman Estates Park District is a separate autonomous governmental unit created through State of Illinois statutes. With approximately 95+% of its jurisdictional boundaries located within the Village of Hoffman Estates, the Park District has a strong identity with the community of Hoffman Estates and its residents. With both agencies essentially serving the same residential population and operating with nearly the same tax base, cooperative planning is essential to maximize the effectiveness and efficiency of services provided by both agencies.

Village of Hoffman Estates

Park District staff meets with Village staff on a regular basis on topics including but not limited to, use of equipment, joint programming, cooperative programming and special events, public safety, bartering of services, and land uses, including zoning and future development.

Currently both agencies are working together to provide better quality and more cost effective community special events. In addition, the agencies are working collaboratively together on future land development projects with one project in cooperation with the Cook County Forest Preserve to develop recreation trails in Hoffman Estates through a federally funded grant.

The Village of Hoffman Estates' last Comprehensive Plan was adopted in 2007. A broad array of open space and recreation strategies are presented within the Village's Comprehensive Plan, along with a Land Use Analysis.

Both the Mayor of Hoffman Estates and the Village Manager participated in the Needs Assessment/Stakeholder Interviews conducted by ETC Institute.

School Districts

In addition to the cooperation planning efforts with the Village of Hoffman Estates, the Park District also works closely with School Districts 54, 15, 211 and 46. Representatives from School District 54 and 211 also participated in the Stakeholder interviews conducted by ETC Institute.

Palatine Public Library System

Additionally, the Park District entered into an intergovernmental agreement with the Palatine Public Library to allow the library to house a branch library on the lower level of the Park District's Willow Recreation Center.

Residents

Citizen Advisory Committees have been created for the district's standing committees (Buildings & Grounds, Recreation, Administration & Finance) to solicit citizen input regarding a specific facility, program area or issues of concern. The committees are advisory in nature and make recommendations to the Board and staff.



A commitment to Long Term Planning

THE COMPREHENSIVE MASTER PLAN (CMP)

The Hoffman Estates Park District's (HE Parks) commitment to long term planning was first realized through the adoption of a Comprehensive Master Plan (CMP) Policy in 1999. This policy creates a mandate to maintain a current CMP a minimum of every five years. The first district CMP was completed in 1999 and updated plans have since been adopted in 2004, 2009, and 2014. This 2020 CMP provides a plan of action through 2024.

CMP Purpose

The purpose of the 2020 CMP is to establish a strategic plan of action and future direction articulated through goals, objectives and initiatives. Through this plan of action, the CMP will illustrate how the Park District will maintain and improve responsiveness to the community's park and recreation needs, promote efficient and effective management, and demonstrate fiscal and environmental responsibility. Furthermore, the plan is designed to focus the attention of the Board, staff and community on the most relevant issues facing the Hoffman Estates Park District.

Developing the CMP

The process begins more than a full year in advance as staff makes a recommendation for an independent company to provide a community wide survey in addition to stakeholder and focus group interviews. The survey company's work, will help set up the framework for staff to prepare the plan during the next year. This will allow approval of the final CMP prior to the first budget cycle for which it is designated.

Utilization of the District's Geographical Information System (GIS), which accurately identifies all District fixed assets, will aid in developing a roadmap for future financial management and budgetary planning. Providing funding for the CMP is paramount to meeting the capital plans associated with the five year master plan, details replacement and renovation of any District assets, as well as being able to fund new capital projects to meet the needs of our residents.

The foundation of the CMP was created based on resident involvement, community assessment of attitudes and interests as well as Park Board and staff evaluation of current and future park, facility and recreation needs. The guiding light of the CMP process is the Board's appointed Forward Planning Committee which is comprised of two commissioners and six community representatives.

How is the CMP used by HEParks?

It is important to understand that the CMP is a statement based on current information and draws conclusions for projected actions as a result of the planning process. The adopted plan should never be considered set in stone, but rather a dynamic plan. Revisions will ultimately be made to the plan to respond to internal and external changes within the Park District, the Hoffman Estates community and beyond.

Each year as staff prepares the proposed annual operating budget, staff will revisit the CMP and determine what portions of the plan shall be incorporated in the upcoming year, or changed or maybe eliminated. This document helps guide the District each year.

CMP Goals

1. Conduct a comprehensive inventory and assessment of the District to obtain a full understanding of existing conditions.
2. Provide a variety of meaningful resident and community involvement opportunities throughout the development of the plan.
3. Obtain quantitative and qualitative citizen input regarding District operations, services and priorities.
4. Identify trends which will influence future decision-making of the district.
5. Identify best practices which will provide proven strategies to create more effective and efficient operational practices.
6. Document the demographic profile of Hoffman Estates and identify how the changing community profile will influence future decision making and strategic plans.
7. Define the District's Mission, Vision and Values to reflect the expectations of the community.
8. Create District goals to reflect the expectations of our residents and guests.
9. Develop strategic objectives designed to accomplish measurable objectives to fulfill the Mission, Goals and Standards of the District.
10. Incorporate the Balanced Scorecard planning process to measure District goals which maintain balance and focus on District priorities.



Major Accomplishments Since Last CMP

ACCOMPLISHMENTS, PROJECTS, GRANTS AND AWARDS DURING 2014-2019

2014 Accomplishments/Projects

- Marquee Signs: Installed at Vogelei Park, Triphahn Center, Willow Recreation Center & Bridges of Poplar Creek. 10 second flips between in-house promotions, sold advertisements and village events/notifications.
- Playground fencing installations at: Cannon Crossing, Willow Recreation, Poplar, South Ridge, Community Parks.
- Asphalt / Seal Coating: Triphahn Center, Seascape, Poplar Park, Olmstead Park, Bridges, Willow Recreation Center, Victoria Park.
- Court Repairs: Charlemagne, Olmstead, South Ridge, Pine, Willow Recreation Center, Victoria, Evergreen, Community.
- 31 Essex: Purchased 8 acre parcel of land to expand Essex Park and demolish building site.
- Renovated Willow Recreation Center Preschool Playground.
- Renovated Cottonwood Playground.
- Renovated Poplar Playground.
- Renovated Locust Playground.

2015 Accomplishments/Projects

- Highpoint Park was renamed Joseph L Fabbri Park, after a founding Commissioner of the park district. A floating pier was also added.
- Bergman Pointe Subdivision: 38.56 acre Bergman property disconnected from within the jurisdictional boundaries of Palatine Park District and the annexation of the property into HE Parks' jurisdictional boundaries.
- Seascape: Replacement of main pumps #1 & #2.
- Triphahn Center: Admin office renovation.
- Triphahn Ice Maintenance: Brine Inhibitor, Compressor rebuild, Refrigeration and Brine Pump Controller.
- Sidewalk replacements: Triphahn Center, Willow Recreation Center, and Fabbri Park.
- Playground fencing installations at: Maple, Evergreen, Fabbri.
- Asphalt / Seal Coating: Triphahn Center, Willow Recreation Center, Parks Maintenance, Bridges, Prairie Stone™ Sports & Wellness Center (PSS&WC) now known at The Club at Prairie Stone™ (The Club), Fabbri, Cannon, Fabbri, Victoria, Cottonwood, Vogelei & South Ridge Parks.
- Renovated Evergreen Playground.
- Renovated Valley Playground.
- Renovated Maple Playground.

Grants

- \$ 620 NAEYC Accreditation annual fee – DHS
- \$ 240 IL Action for Children – Preschool
- \$ 264 IL Action for Children – Preschool
- \$ 5,000 UA Eco Skies
- \$ 2,500 ExceleRate Gold Circle of Quality – Willow Recreation Center
- \$ 6,500 ExceleRate Gold Circle of Quality – Triphahn Center

Awards

- The Knot Best of Weddings
- Illinois Hockey Officials Association's Sportsmanship Award
- Chamber's Public Sector of the Year Award
- ExceleRate Gold Circle, Triphahn Center & Willow Recreation Center
- The Wedding Wire Couple's Choice Award
- Star Guard Aquatics
- GFOA's Certificate of Achievement for Excellence in Financial Reporting



Major Accomplishments Since Last CMP (Continued)

2016 Accomplishments/Projects

- Peter M Smith Playground: Victoria Playground was renamed the Peter M Smith Playground, after Peter Smith, a champion advocate for individuals with disabilities and past park district commissioner.
- Seascape: Rebuild of Pump #5 & concrete raising resolution for pipe repairs.
- Willow Recreation Center: concrete raising resolution.
- Triphahn Center: Parking lot lighting.
- Triphahn Center & Ice Arena: Ice compressor rebuild & replace ice cooling tower.
- Vogelei: House AC Unit & furnace replacement & Barn flooring.
- GIS Management System implemented.
- Asphalt / Seal Coating: Triphahn Center, Bridges of Poplar Creek Country Club (Bridges).
- Court Repairs: Victoria, Olmstead, Willow, Evergreen, South Ridge, Pine, Charlemagne, Fabbri, Cannon, and Community Parks.
- Renovated Canterbury Playground.
- Renovated Sheffield Playground.
- Renovated Victoria North Playground.

Grants

\$ 2,500 Arts Alliance of Illinois

\$ 8,278 State of Illinois

Awards

The Knot Best of Weddings

The Wedding Wire Couple's Choice Award

Star Guard Aquatics

GFOA's Certificate of Achievement for Excellence in Financial Reporting

ExceleRate Illinois - Silver Circle of Quality



2017 Accomplishments/Projects

- Triphahn Center Renovation: North side renovation including Senior Center game room, multi-purpose meeting room, lounge, front desk, staff offices, new preschool room & off-ice training shelf. Renovated pro shop into multi-purpose room.
- Westbury Park: Path resurfaced.
- Fabbri Park: Lake Aerator.
- Seascape: replace pump #2 and re-pipe shoreline drainage, new sprinkler system.
- Triphahn Ice: 100hp condenser replacement.
- PSS&WC: Locker room showers renovation, Café area renovation, Replace activity pool pump #3, RTU4 & RTU5 replacement.
- Parks Maintenance: Fuel pump replacement.
- Willow: RTU 6 & RTU 1 replacement.
- Tennis/Basketball Court Repairs: Victoria, Olmstead, Willow, Evergreen, South Ridge, Pine, Charlemagne, Fabbri, Cannon, Community Parks, PSS&WC.
- Asphalt / Seal Coating: Maintenance Garage; Evergreen, Victoria & Westbury Path, Triphahn Center, PSS&WC, Bridges, Cannon Crossings, Canterbury Park Place, Freedom Run, and Canterbury Fields Park.
- Renovated Victoria South Playground.
- Renovated Seascape Water Playground.
- Renovated Colony Playground.

Grants

\$ 20,000 Jewel-Osco, and Kraft-Heintz for Wolf Pack youth hockey development program

\$2500 IAPD's Helen Doria Arts in the Park Award

\$1,000 IAPD Power Play for STAR program

\$ 600 U.S. Tennis Association

Awards

The Knot Best of Weddings

The Wedding Wire Couple's Choice Award

Star Guard Aquatics

GFOA's Certificate of Achievement for Excellence in Financial Reporting

IAPD's Best Green Practices

PDRMA Safety Award

IAPD/IPRA Agency Showcase Award

PDRMA Re-Accreditation (4 years)

IAPD/IPRA Distinguished Park & Recreation Agency Re-Accreditation (5 years)

ExceleRate Illinois - Silver Circle of Quality

Major Accomplishments Since Last CMP (Continued)

2018 Accomplishments/Projects

- Birch Park / Twinbrook School: School District 54 demolished Twinbrook School which is adjacent to Birch Park. HE Parks took ownership of the school property land of 3.339 acres, making the total HE Parks total property to 6.866 acres.
- Maple Park: One acre of Maple Park was sold to Schaumburg Township to expand the parking lot of the Schaumburg Township facility.
- Black Bear Park: Synthetic fall surface was installed around playground.
- Chino Gardens developed.
- The Club at Prairie Stone™ (The Club): Prairie Stone™ Sports & Wellness Center was rebranded with a new name, new logo, and tagline of "The Ultimate Fitness Experience."
- Seascape: Tank Replacements, Main pump & motor replacements.
- Bridges: Air handlers replacements.
- Hoffman Estates Police Dept: landscape project.
- The Club: Pulsar Tablet Chlorination system, RTU 6 & RTU 12 replacements.
- Parks Maintenance: RTU replacement.
- Cannon Crossings: Soccer Field Refurbishment.
- Willow Recreation Center and Vogelei Barn: Flooring.
- Court Repairs: Cannon, Charlemagne, South Ridge, Armstrong Parks.
- Asphalt / Seal Coating: The Club Cannon Crossings, Pine and Freedom Run Parks, Triphahn Center, Willow Recreation Center, Seascape, Charlemagne, Cottonwood, Fabbri, Victoria, Olmstead, Vogelei, South Ridge, Huntington Parks.
- Renovated Armstrong Playground.
- Renovated Bergmann Pointe Playground.
- Renovated MacArthur Playground

Grants

- \$ 3,500 National REALTOR Association Placemaker Grant for Community Garden
- \$ 1,000 IAPD Power Play

Awards

- The Knot Best of Weddings
- Star Guard Aquatics
- GFOA's Certificate of Achievement for Excellence in Financial Reporting
- NRPA CAPRA Re-Accreditation (6 years)
- IAPD Best Partner Award with Amita Health
- ExceleRate Illinois - Silver Circle of Quality

2019 Accomplishments/Projects

- The athletic fields at Fabbri Park were renamed to Stephen Field, Connie Field & Johnson Field in honor of the Johnson's contribution to the baseball/softball program.
- Triphahn Center & Ice Arena Rink 1: Complete replacement of Rink 1 including heating system.
- North side roof replacement Triphahn Center.
- Seascape: Slide resurfacing.
- Bridges: Pump station irrigation system & hot water heater.
- Renovated Community Park Playground & Splash Pad.
- Renovated Willow Playground.
- Received OSLAD Grant for South Ridge Park and began park renovations.
- Applied for Birch Park OSLAD Grant
- Evaluated The Club renovation
- Renovated Highland Park

Grants

- \$ 400,000 IDNR/OSLAD for South Ridge Park
- \$ 30,000 National Fitness Campaign – Outdoor fitness court at Fabbri Park
- \$ 31,241 PlayCore for Community Park playground
- \$ 40,140 PlayCore for Willow Park playground
- \$ 1,000 IAPD Power Play for STAR Program
- \$ 10,540 Com Ed Lighting at Willow Recreation Center
- \$ 3,038 Com Ed Lighting at Triphahn Center
- \$ 56,037 PlayCore for South Ridge Park



Identifying the Building Blocks for Future Planning

THE COMMUNITY NEEDS ASSESSMENT

The purpose of the assessment is to objectively assess usage, satisfaction and needs for park and recreation facilities and programs and to identify opportunities for the Park District to better serve the community's recreational needs.

The Park District contracted the services of ETC Institute to conduct an independent Needs Assessment for the District as part of developing the CMP.

The Needs Assessment included both qualitative and quantitative assessments to provide a comprehensive sampling of public opinion. The qualitative (individual opinions) assessments within the report include the Forward Planning Committee/Board Visioning Workshop, three Community Focus Groups which included 14 residents, 12 staff members, six community leader stakeholder interviews, and open ended question responses within the survey.

The quantitative assessment (statistically valid sampling of the community) was obtained through the community survey which was randomly distributed to residents via email. The sample of 905 total responses provides a 95% level of confidence with a +/- 3.2% confidence interval for the population of the community. The achieved sample population supports the survey accurately reflecting the actual population of the Park District.

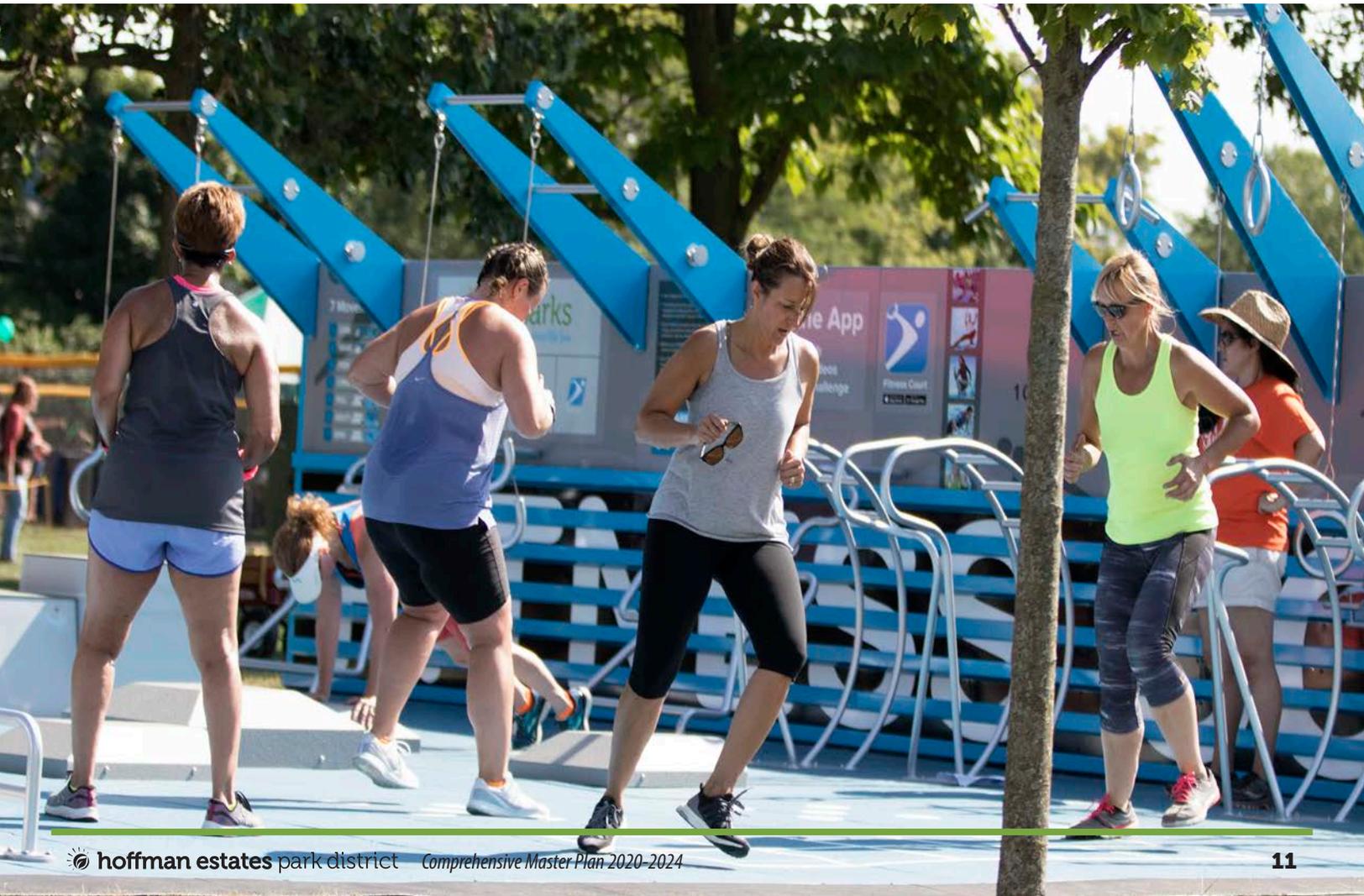
Results from the Community Needs Assessment can be found on the next pages.

For the full report, visit: heparks.org/wp-content/uploads/2019/07/e-LINK-Needs-Assessment-Survey-Findings-Report.pdf

SWOT Analysis

The purpose of a SWOT Analysis (Strengths, Weaknesses, Opportunities & Threats) is to gain a better understanding and perspective of the challenges and opportunities that have had a major influence on the division operations in the past and are projected to play a significant role in the future.

heparks.org/wp-content/uploads/2019/08/i-SWOT-Analysis.pdf



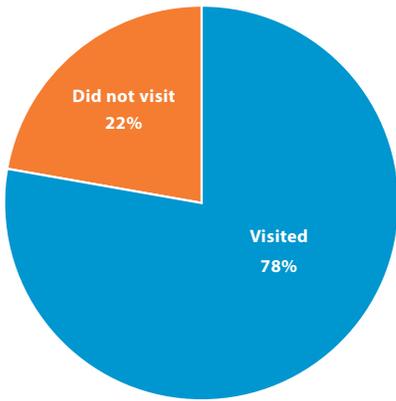
Community Needs Assessment Findings & Highlights

A review and analysis of the 2018 Needs Assessment Community Attitude & Interest survey results is provided along with a comparative analysis of the HE Parks 2013 survey results. In addition, 2013 community survey data is provided for all three geographical areas of the park district.

Frequency of Visiting Parks

78% of respondents reported visiting parks annually vs. 83% in the 2013 survey results. The response was also favorable to all areas of the Park District equally.

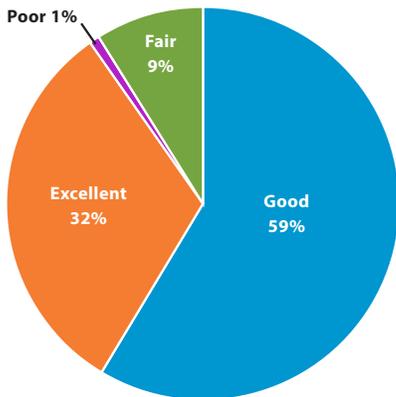
Households that visited HE Parks' park during the past 12 months (percentage of respondents)



Overall Condition of Parks (Pie Chart Q1a- Bottom)

90.4% of respondents rated the overall condition of parks as either excellent or good which is comparable to the 2013 survey.

How would you rate overall physical condition of all parks you have visited (percentage of respondents who have visited an HE Parks' Park during the past 12 months, without "not provided")

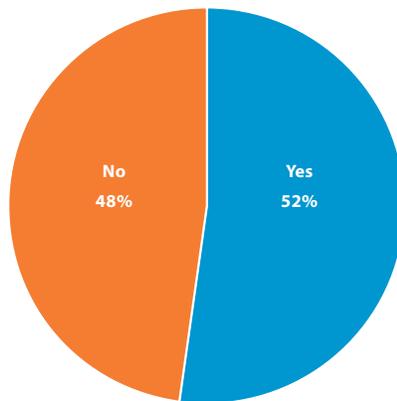


Participated in Recreation Programs or Utilized Recreation Facilities within the past 12 months.

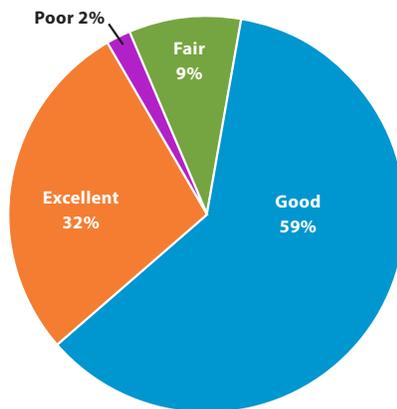
Participation was comparable at 52% compared to 54% in 2013. This participation by residents is significantly greater than the National average of 40%. Over half of the households in Hoffman Estates participated in facilities or programs daily, weekly or monthly.

Of those individuals that participated, 89% rated the programs or activities excellent or good.

Has your household participated in or used any HE Parks' programs, activities, or facilities during the past 12 months? (percentage of respondents)



How would you rate overall quality of programs in which your household has participated? (percentage of respondents who have visited an HE Parks' program, activity or facility during the past 12 months, without "not provided")



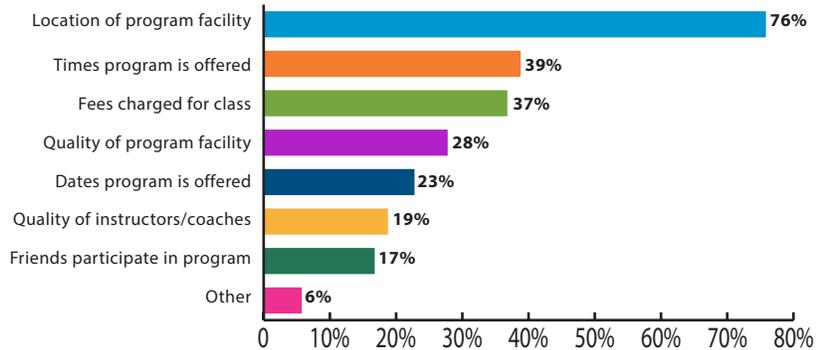
Community Needs Assessment Findings & Highlights (Continued)



Why do you participate?

The survey showed that the primary reason chosen to participate is by far based on geographic location of the program. This is very important information due to the geographical divide of our community between north, south and west due to highways and forest preserves.

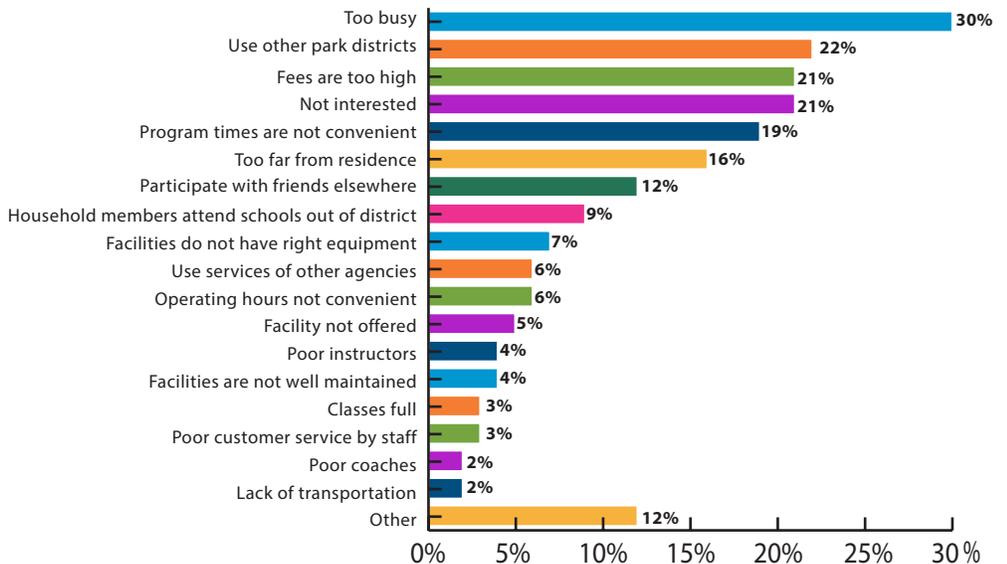
From the following list, please check the THREE primary reasons why your household has chosen to participate in the HE Parks' programs or activities. (Percentage of respondents who have participated in or used an HE Parks' program, activity or facility during the past 12 months, without "not provided")



Why do you not participate in HE Parks' parks and facilities?

Quite simply, families are too busy. That is the primary reason for not participating. The secondary reason is the use of other park districts which would support the geographical issue we face as many residents find themselves physically closer to other districts.

Please CHECK ALL of the following reasons why your household does NOT use the HE Parks' parks and facilities more often. (Percentage of respondents)



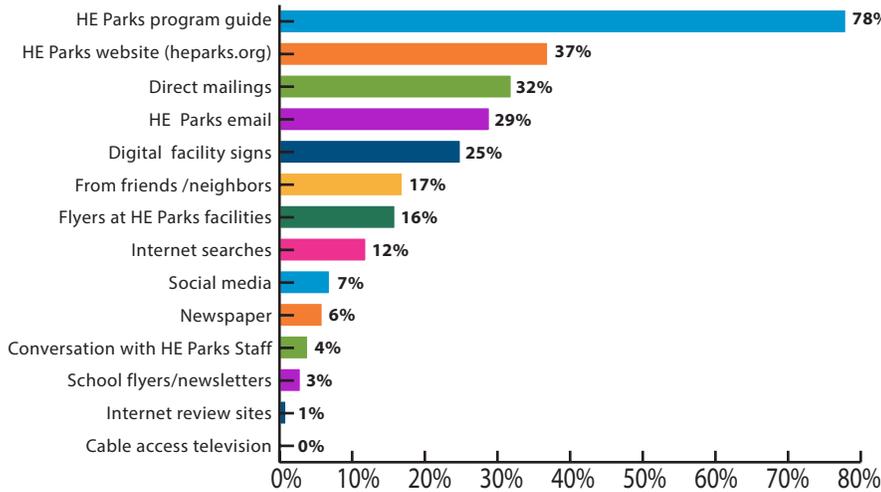
Community Needs Assessment Findings & Highlights (Continued)

How do you hear about us?

The HE Parks brochure is still the top way residents stay informed. The website continues to make great advancements each year as a new and more detailed method.

ALL of the ways households learned about HE Parks' programs and activities during the past 12 months.

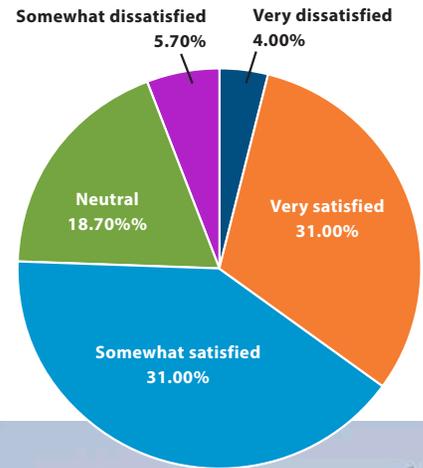
(Percentage of respondents)



Do you value the Park District?

Overall 71.6% of residents are satisfied or very satisfied with the value that the Park District provides their households. An additional 18.7% were neutral on the topic. We are very pleased to continue to strive to be a great resource for our community and provide a high level of satisfaction to all residents.

Please rate your level of satisfaction with the overall value that your household receives from HE Parks. (Percentage of respondents without "not provided")

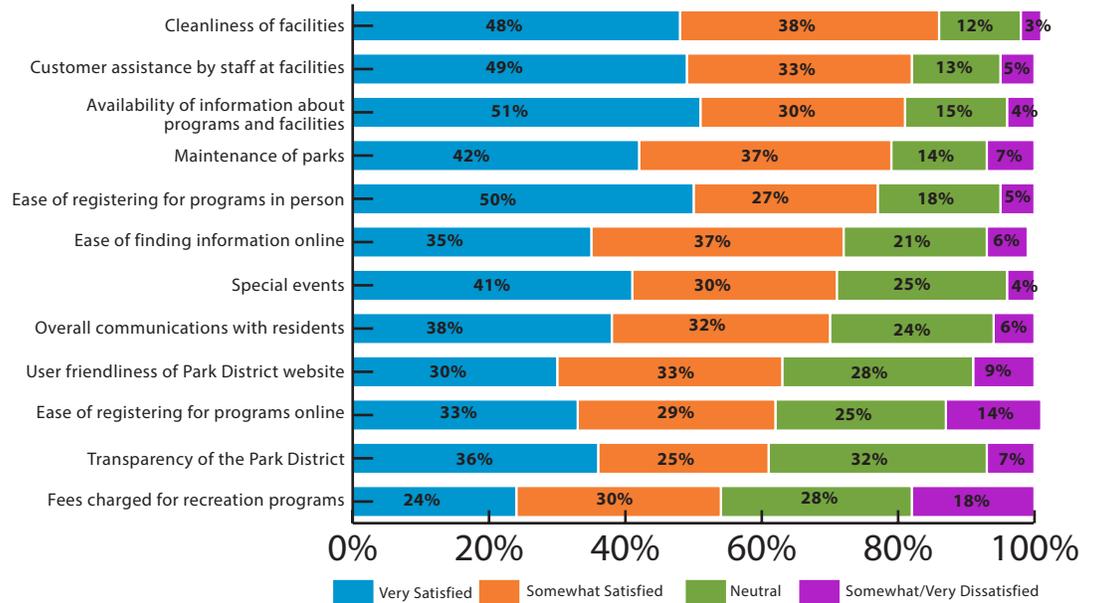


Community Needs Assessment Findings & Highlights (Continued)

Do you like our service?

Over 82% of respondents were satisfied with our customer service and another 13% neutral (or not dissatisfied). Additionally, 86% were satisfied or very satisfied with the cleanliness of facilities along with an additional 12% neutral. Only 6% or less found any difficulty with getting district information, registering for programs or finding information online. 93% of residents were very satisfied, satisfied or neutral with the maintenance of our parks.

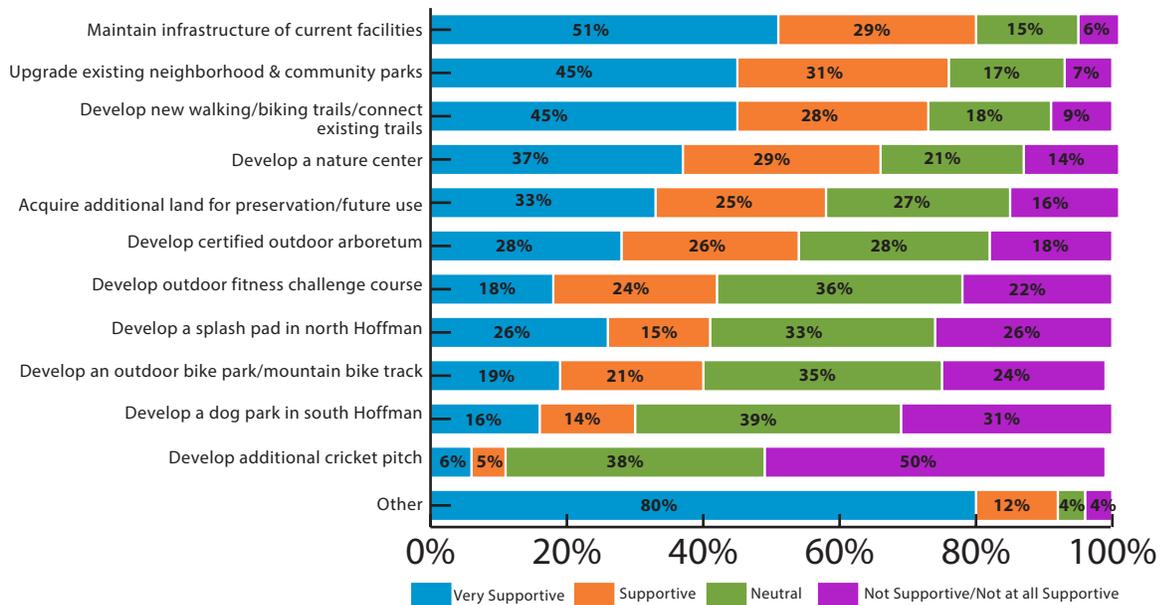
Satisfaction with various services provided by HE Parks. (Percentage of respondents, without "don't know")



What should we keep doing?

The two most important focuses the District should keep doing are maintaining the current infrastructure of our facilities and the continued upgrading and renovation to our parks. Some future ideas, such as nature center, bike track, arboretum and north side splash pad all garnered a good level of support.

Level of Support for Actions HE Parks Could Take to Improve the Community (Percentage of respondents, without "not provided")

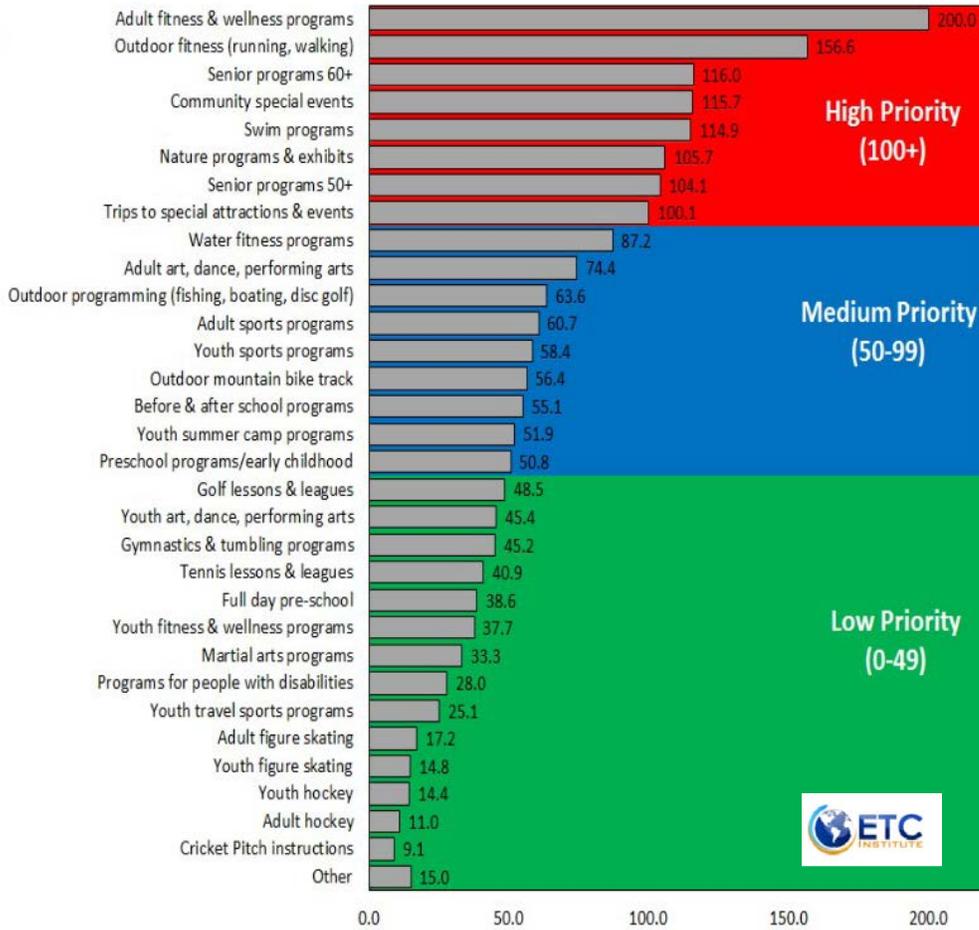


Community Needs Assessment Findings & Highlights (Continued)

What is most important for our programs?

Fitness! Again we see the strong support for fitness programs, both indoors and outdoors, as being by far the most important area to focus on. Special events and nature-type programs, as well as senior programming, are at the top as well. Many of the more individual activities show varied levels of support.

Top Priorities for Investment for Recreation Programs Based on the Priority Investment Rating



Top Priorities for Investment for Recreation Programs by Area

NORTH	SOUTH	WEST	OVERALL
Adult Fitness and Wellness Programs	Adult Fitness and Wellness Programs	Adult Fitness and Wellness Programs	Adult Fitness and Wellness Programs
Outdoor Fitness (running, walking)	Community Special Events	Swim Programs	Outdoor Fitness (running, walking)
Community Special Events	Outdoor Fitness (running, walking)	Outdoor Fitness (running, walking)	Senior Programs 60+
Senior Programs 60+	Senior Programs 60+	Community Special Events	Community Special Events
Swim Programs	Nature Programs & Exhibits	Senior Programs 60+	Swim Programs
Nature Programs & Exhibits	Senior Programs 50+	Golf Lessons & Leagues	Nature Programs & Exhibits
Senior Programs 50+	Trips to Special Attractions and Events	Youth Sports Programs	Senior Programs 50+
Water Fitness Programs	Adult Art, Dance, Performing Arts	Nature Programs & Exhibits	Trips to Special Attractions & Events
Trips to Special Attractions and Events	Swim Programs	Adult Art, Dance, Performing Arts	Water Fitness Programs
Outdoor Programming (fishing, boating, disc golf)	Preschool Programs/Early Childhood	Trips to Special Attractions and Events	Adult Art, Dance, Performing Arts

Adult Fitness and Wellness and Outdoor Fitness Are Among the Top 3 Priorities for Each Area

Does location change Priorities?

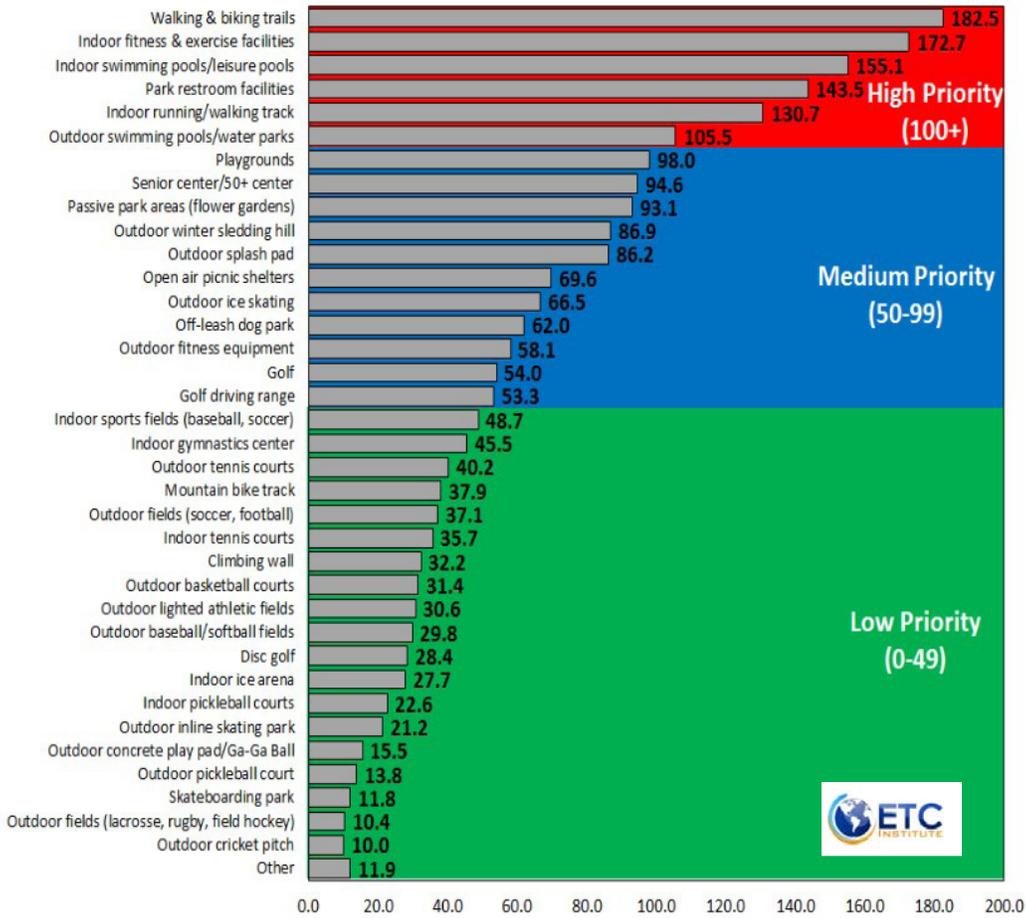
Not really! Across the entire community, the top five or six priorities remain the same.

Community Needs Assessment Findings & Highlights (Continued)

What do we need for facilities?

Exercise and fitness are clearly the biggest desire. Whether entire fitness facilities or indoor/outdoor walking tracks or pools, active healthy lifestyles are desired. Strong investments to maintain or upgrade our fitness facilities are clearly a need. Additionally, parks and playgrounds continue to be a top priority for the District.

Top Priorities for Investment for Recreation Facilities Based on the Priority Investment Rating



Does Facility Location Matter?

Much like programs, the top five or six facility investment areas remain unchanged no matter where the respondent lives. Exercise trails and fitness facilities are clearly the top priority.

Top Priorities for Investment for Facilities by Area

NORTH	SOUTH	WEST	OVERALL
Walking and Biking Trails	Walking and Biking Trails	Indoor Fitness & Exercise Facilities	Walking and Biking Trails
Indoor Fitness & Exercise Facilities	Indoor Fitness & Exercise Facilities	Walking and Biking Trails	Indoor Fitness & Exercise Facilities
Indoor Swimming Pools/Leisure Pools	Indoor Swimming Pools/Leisure Pools	Park Restroom Facilities	Indoor Swimming Pools/Leisure Pools
Park Restroom Facilities	Park Restroom Facilities	Indoor Swimming Pools/Leisure Pools	Park Restroom Facilities
Indoor Running/Walking Track	Indoor Running/Walking Track	Indoor Running/Walking Track	Indoor Running/Walking Track
Outdoor Swimming Pools/Water Parks	Outdoor Swimming Pools/Water Parks	Playgrounds	Outdoor Swimming Pools/Water Parks
Senior Center/50+ Center	Playgrounds	Passive Park Areas (Flower Gardens)	Playgrounds
Outdoor Splash Pad	Senior Center/50+ Center	Outdoor Winter Sledding Hill	Senior Center/50+ Center
Playgrounds	Passive Park Areas (Flower Gardens)	Outdoor Swimming Pools/Water Parks	Passive Park Areas (Flower Gardens)
Passive Park Areas (Flower Gardens)	Outdoor Winter Sledding Hill	Open Air Picnic Shelters	Outdoor Winter Sledding Hill

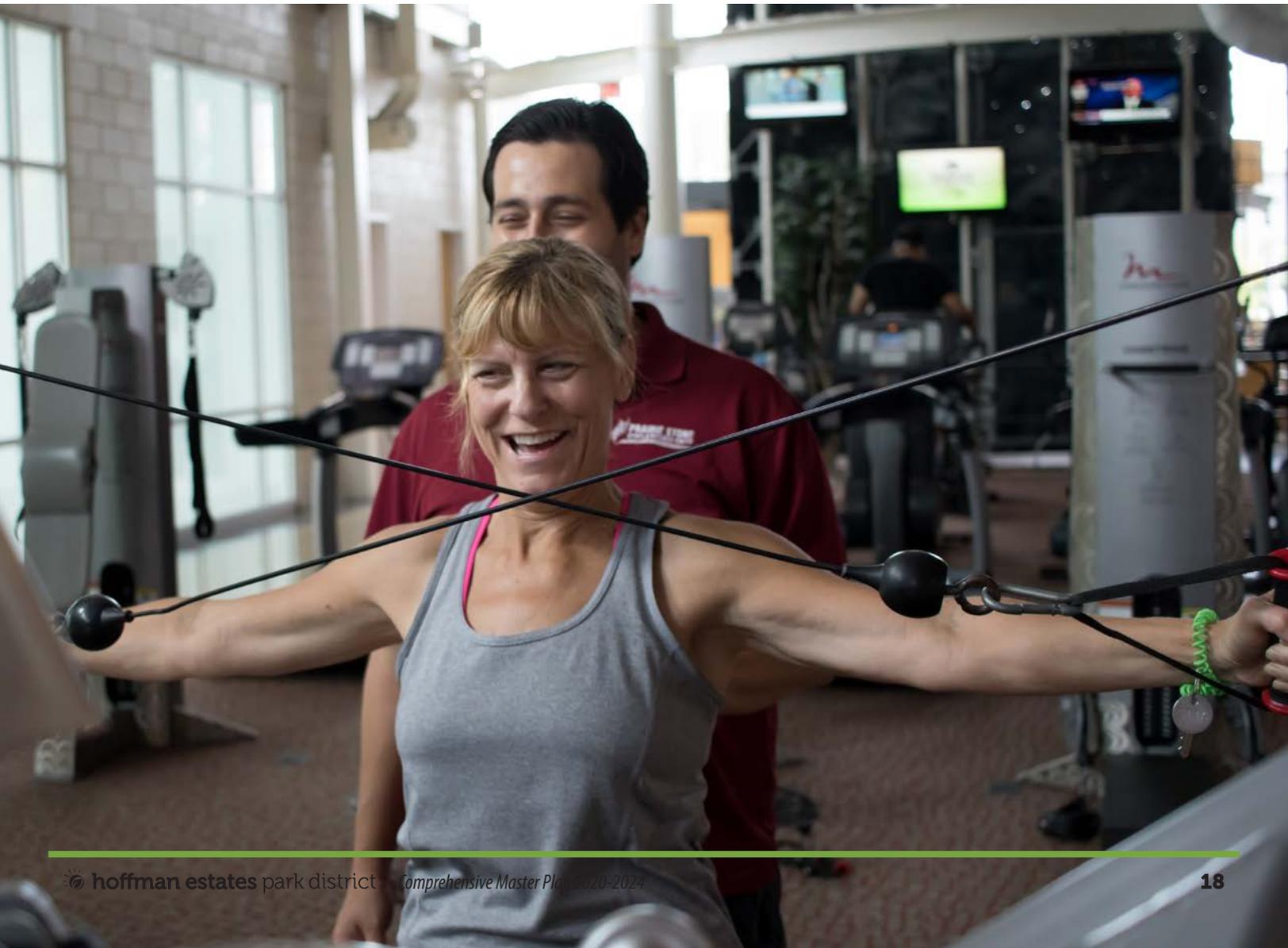
Community Needs Assessment Findings & Highlights (Continued)

Conclusions

The Needs Assessment data was gathered through a random sample statistically valid community survey, a Forward Planning Committee visioning session, focus group meetings, one-on-one stakeholder interviews and staff input through a SWOT session. It has become clear that the Hoffman Estates Park District has a significant impact on the community it serves. ETC believes that much of our analysis provides clear conclusions to the questions that the Park District wanted input from in the assessment process. The Needs Assessment provides the building blocks for future planning from both internal and external goals and objectives development.

Summary

- *Park usage is high in all areas of the Park District.*
- *Program participation is high in all areas of the Park District.*
- *High satisfaction ratings for parks, facilities and programs.*
- *HE Parks brochure is by a wide margin the top source of information.*
- *Highest Priorities for Facilities:*
 - Walking and Biking Trails
 - Indoor Fitness and Exercise Facilities
 - Indoor Swimming Pools / Leisure Pools
 - Park restroom Facilities
 - Indoor Running / Walking Track
- *Highest Priorities for Programs:*
 - Adult Fitness and Wellness Programs
 - Outdoor Fitness (running, walking)
 - Senior Programs 60+
 - Community Special Events
 - Swim Programs
- *Strong support for making improvements throughout the system.*

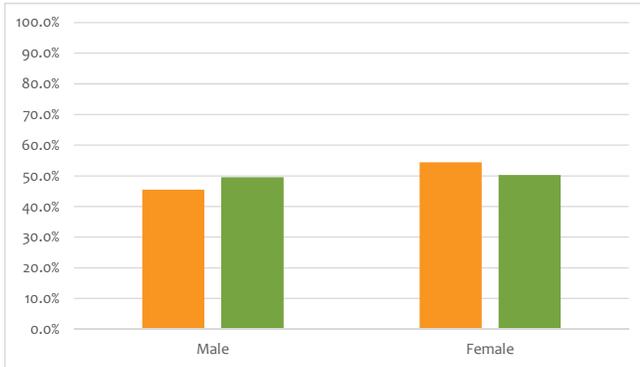


Community Survey Comparison

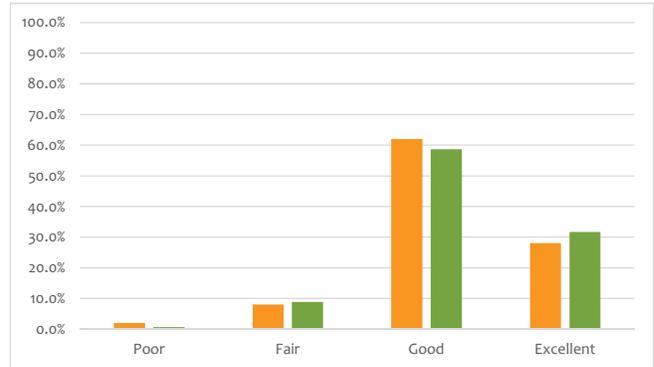
COMPARISON OF THE 2014 AND 2020 COMPREHENSIVE MASTER PLAN SURVEY RESULTS



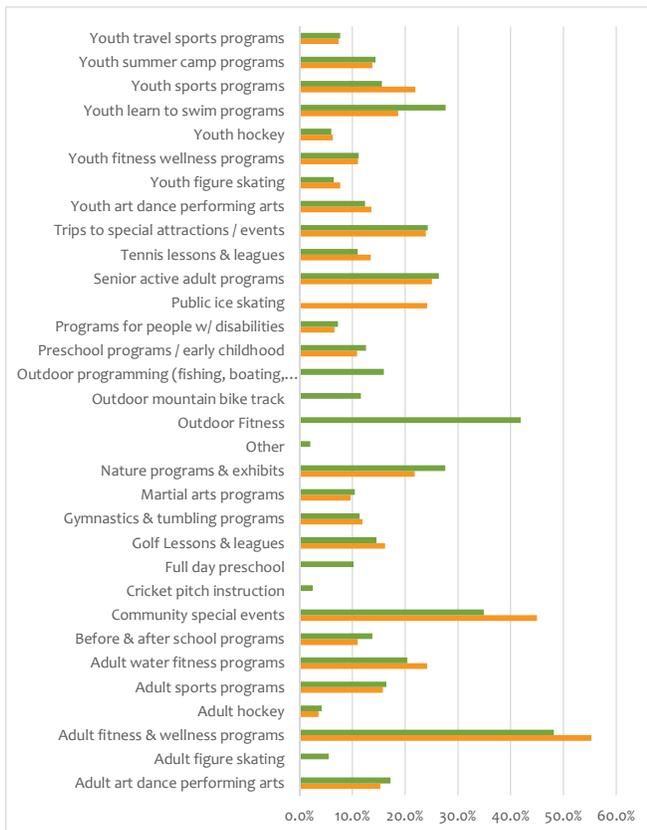
Gender



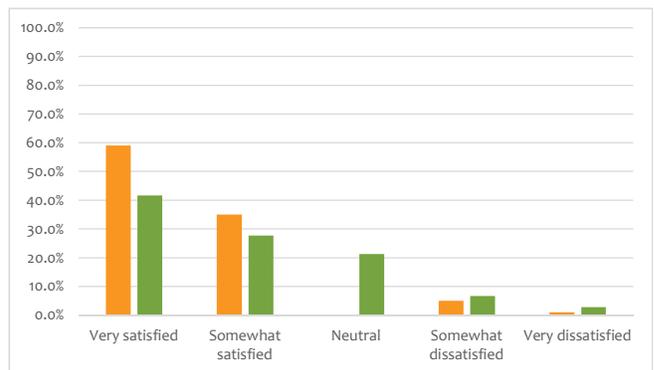
Condition of Parks



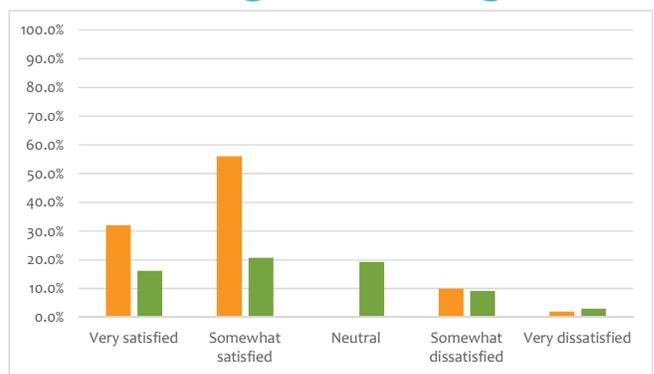
Need for Program Area



Ease of Registration



Fees Charged for Programs

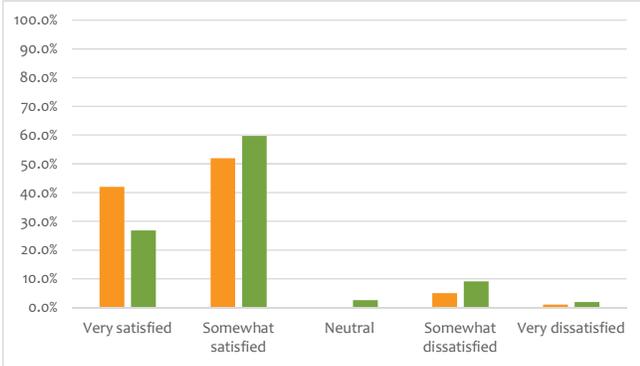


Community Survey Comparison (Continued)

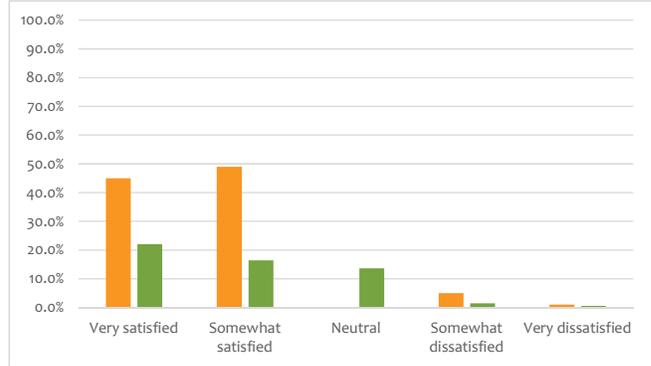
2014 Comprehensive Master Plan

2020 Comprehensive Master Plan

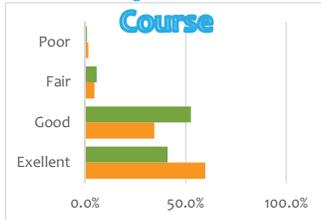
Quality of Programs



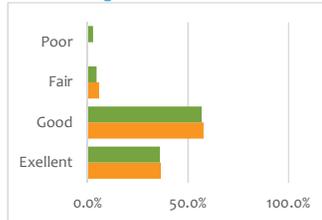
Quality of Special Events



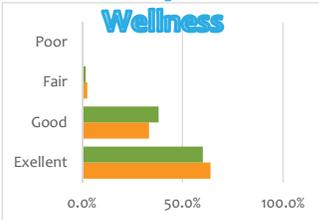
Condition of Bridges of Poplar Creek Course



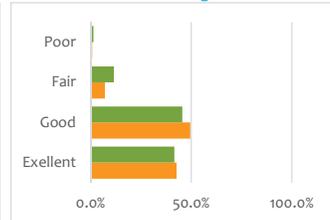
Condition of Bridges of Poplar Creek F&B



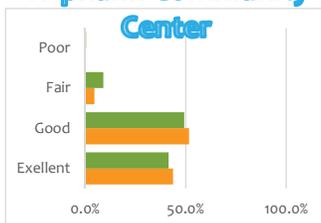
Condition of Prairie Stone Sports & Wellness



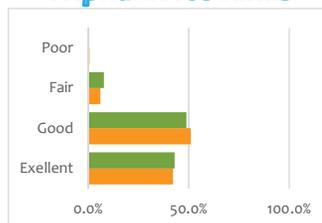
Condition of Seascape



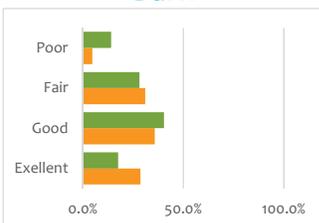
Condition of Triphahn Community Center



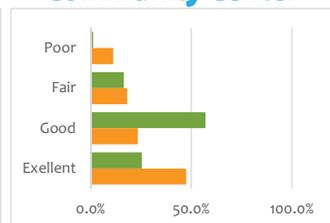
Condition of Triphahn Ice Rinks



Condition of Vogelei Barn



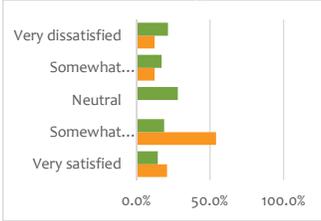
Condition of Willow Community Center



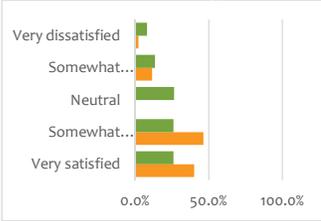
Community Survey Comparison (Continued)

2014 Comprehensive Master Plan 2020 Comprehensive Master Plan

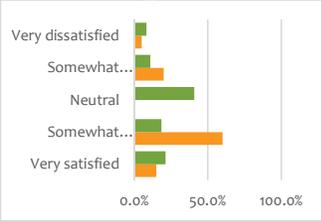
Adult Art, Dance, Performing Arts



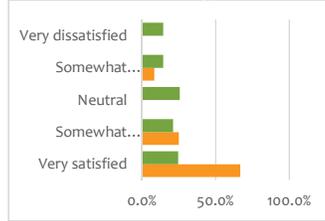
Adult Fitness & Wellness Programs



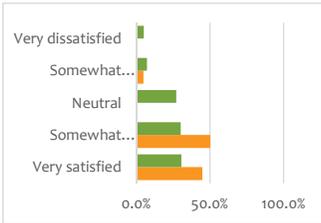
Adult Sports Programs



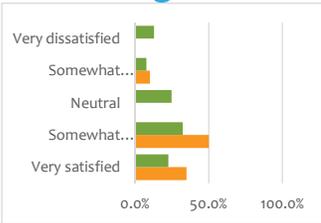
Before & After School Programs



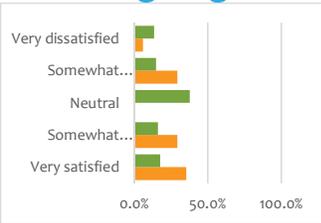
Community Special Events



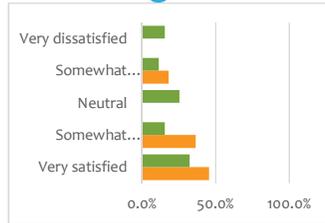
Golf Lessons & Leagues



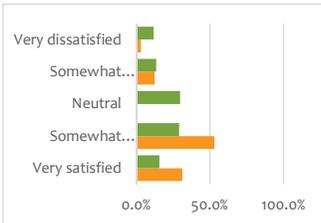
Gymnastics & Tumbling Programs



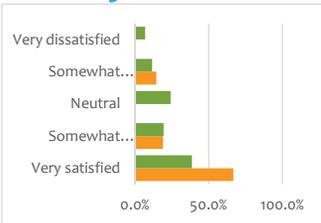
Martial Arts Programs



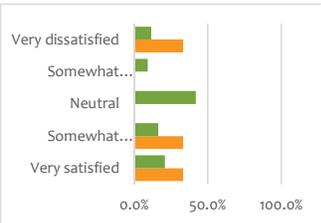
Nature Programs & Exhibits



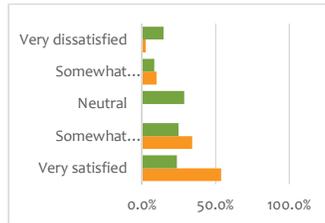
Preschool Programs / Early Childhood



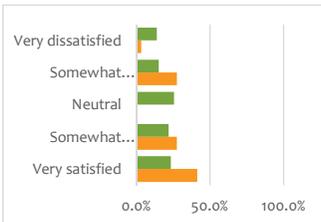
Programs for People with Disabilities



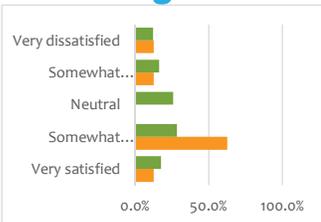
Senior Programs



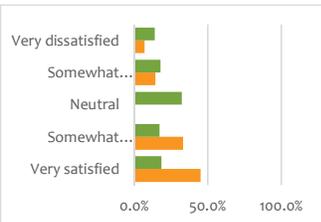
Swim Programs



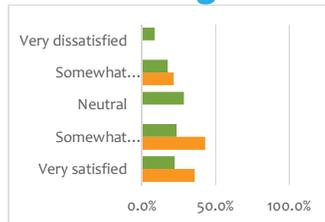
Tennis Lessons & Leagues



Trips to Special Attractions & Events



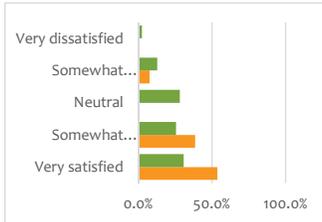
Youth Art, Dance, Performing Arts



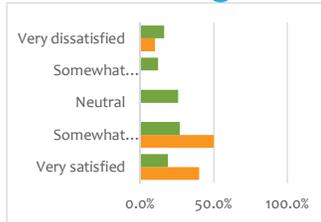
Community Survey Comparison (Continued)

2014
Comprehensive
Master Plan
2020
Comprehensive
Master Plan

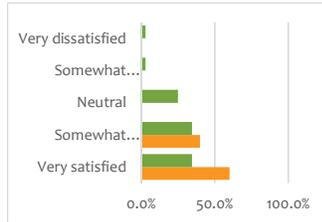
Youth Figure Skating



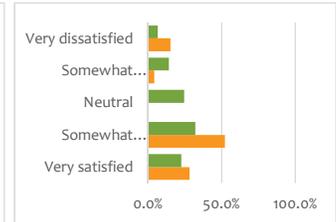
Youth Fitness & Wellness Programs



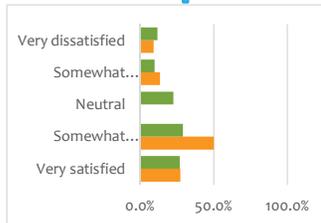
Youth Hockey



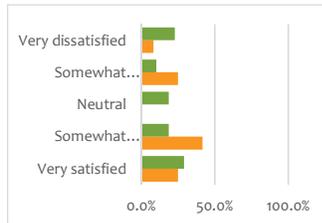
Youth Sports



Youth Summer Camps



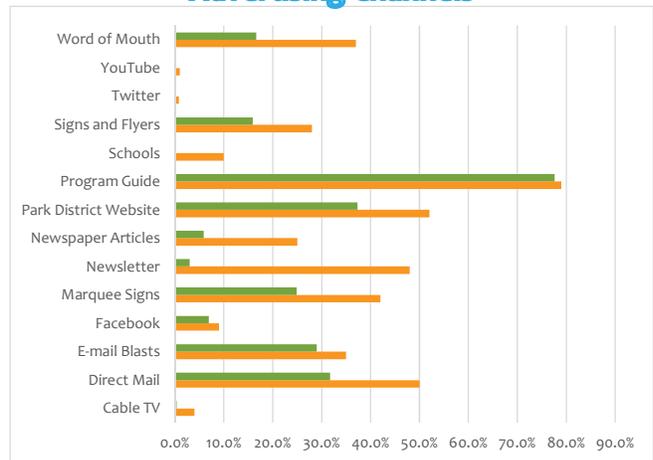
Youth Travel Sports



Preferred Park Amenities

Amenity	2014 (%)	2019 (%)
Pickle ball courts	10.1%	7.7%
Tennis courts	21.1%	20.8%
Park shelters w/ BBQ	21.9%	33.7%
Basketball courts	22.2%	18.8%
Fitness stations	28.0%	18.7%
Splash pads	32.9%	25.4%
Athletic fields	33.7%	
Emergency call boxes	35.1%	
Flowers/gardens	36.3%	39.2%
Pet waste bins	39.9%	
Open space	42.5%	
Drinking fountains	44.7%	
Natural areas	46.3%	
Playground equipment	49.5%	46.4%
Litter receptacles	51.7%	
Restrooms	56.4%	56.4%
Walking & biking paths	67.0%	61.9%

Advertising Channels



Strategic Plan

Hoffman Estates Park District's Strategic Plan identifies and clarifies its Mission, Vision and Values as well as creates District Goals and Objectives with specific measures and action plans designed to determine the degree of success towards accomplishing these Goals and Objectives, and ultimately the Mission of the District.



Mission

Provide the best in parks and recreation by adhering to our values of integrity, innovation, cooperation, accountability, respect and excellence.

Vision

Enriching our community through parks and recreation.

Values (I-2 CARE):

Integrity:

We place a high value on honesty and fairness in all actions, decisions and encounters.

Innovation:

We encourage creativity and embrace change.

Cooperation:

Success is achieved through teamwork and partnerships.

Accountability:

We accept responsibility for our actions and are committed to safeguarding resources.

Respect:

We are aware and appreciate diverse interest and address all needs with consideration and accessibility.

Excellence:

We commit to provide the best in parks and recreation.

Balanced Scorecard

The Balanced Scorecard process to strategic planning was utilized to create and maintain a balance within both the District's policy and operational decision making. Maintaining strategic balance is critical to future planning to help ensure that the District does not lose perspective on what is most important to the District. The concept of the Balanced Scorecard is founded on four organizational perspectives: Customer, Financial, Operational Processes, Growth & Development.

Each of these perspectives is inter-related and dependent on each other to maintain ongoing organizational success. Each of the four perspectives was translated into District goals. District objectives were created to meet these goals. Specific performance measures designed to determine the degree of success were created for each District objective and the annual action plan will detail the achievements of the performance measures.

The District's Balanced Scorecard is a snapshot comparison on a year-to-year basis. Quarterly, the District will compare broad-based numbers to give overviews of the entire operation in an easy to ready snapshot report.

Included in the Balanced Scorecard will be a comparison for activity participation, number of programs offered and cancelled, number of rounds of golf, number of members and visits to our facilities, a financial summary, including an analysis of other types of communications showing Social Media activity.



District Goals & Objectives

GOAL #1 – Healthy & Enjoyable Experiences

Provide beneficial and rewarding experiences

Objectives

- Offer quality recreation programs that are innovative, diverse and meet needs of community (ongoing).
- Offer new programs based on trends (ongoing).
- Evaluate hosting an ice skating competition (mid-term).
- Provide and maintain quality facilities (ongoing).
- Invest in The Club's operations for potential revitalization of entire facility to become more competitive in industry to provide current fitness needs (short-term).
- Develop visual arts and expanded performing arts programs (short-term).
- Expand birthday party options (short-term).
- Expand figure skating lessons with ice dancing & power class (short-term).
- Create swim lesson curriculum to be competitive with area swim lesson facilities (short-term).
- Develop fitness marketing campaign (short-term).
- Promote trails & paths (short-term).
- Offer more nature programs to help determine if a nature center is needed (mid-term).
- Evaluate cricket participation and address field needs (short-term).
- Highlight the health & wellness achievements of The Club members and participants to share with the community (short-term).
- Provide golf events for all ages and skills each season (short-term).
- Provide community and family-oriented events (short-term).
- Provide golf instructional clinics for all skill levels (short-term).
- Provide technology-based golf option at learning center (short-term).
- Evaluate the need for indoor sports programming facilities (mid-term).
- Evaluate additional amenities and facility updates at Seascapes (mid-term).
- Design and develop a cross country skiing course (long-term).
- Hold physical challenge event at South Ridge Park Ninja Warrior Course (mid-term).
- Sponsor a community-wide health and wellness event by creating "healthy community events" using The Club facility and outdoor spaces (evaluate).
- Provide outdoor fitness park at Black Bear Park comparable to new fitness at Fabbri and South Ridge (long-term).
- Expand Willow Fitness Center amenities and facility space (short-term).
- Expand Triphahn Fitness Center amenities and facility space (mid-term).

GOAL #2 – Social Equity

Ensure enjoyment of our parks, facilities, and programs for all

Objectives

- Work closely with Friends of HE Parks to maximize scholarships (ongoing).
- Increase hockey participation and exposure in the community with regional marketing (ongoing).
- Create cross-marketing campaigns & sale techniques (ongoing).
- Evaluate fitness health insurance reimbursement program (short-term).
- Create "no additional cost" free usage access for programs to underserved demographics (short-term).
- Create different levels of adult programs by generations (short-term).
- Develop programs to meet adult population (short-term).
- Expand promotional efforts and giveaways for all the community to enjoy (short-term).
- Implement community awareness campaign of all programs, services & facilities (short-term).
- Offer educational opportunities using established partners (Athletico, AMITA) for a variety of subjects for overall wellness (health, retirement, financial) (short-term).
- Establish ladies player development golf programs (short-term).
- Work with Freedom Golf Association to provide adaptive golf instruction (short-term).
- Expand use of technology and social media to engage younger more technology savvy consumer (short-term).
- Utilize bilingual staff for "Hoffman University" presentations (short-term).
- Develop a better means to track volunteer hours (mid-term).
- Utilize GIS to help determine underserved areas (mid-term).
- Ensure website is ADA compliant (long-term).
- Evaluate translation feature on website (long-term).
- Design and build a fully inclusive playground (long-term).



District Goals & Objectives (Continued)

GOAL #3 – Financial Stewardship

Make financially prudent decisions

Objectives

- Utilize our resources effectively and efficiently (ongoing).
- Increase facility and field rentals (ongoing).
- Seek alternative revenue through increased sponsorship (ongoing).
- Increase marquee advertisement (ongoing).
- Perform internal control audits (ongoing).
- Monitor new businesses in the area to determine impact on the District (ongoing).
- Ensure employee wages are competitive yet aligned with value as minimum wage increases in coming years (ongoing).
- Monitor unemployment costs –continue to remain under budgeted amount (ongoing).
- Evaluate existing contractual agreements (ongoing).
- Combine purchasing supplies across entire district for all facilities to ensure buying power (short-term).
- Achieve annual budget to maintain fund balance reserves (ongoing).
- Increase the membership revenue through increased and new marketing efforts (short-term).
- Determine how to better align GIS capabilities to link to financial software (short-term).
- Determine better tracking mechanisms to provide data for decision making (short-term).
- Develop procedure for vendor review to ensure the District is receiving competitive pricing (short-term).
- Work with credit card company to maximize acceptance and cash back potential (short-term).
- Evaluate network connectivity options for price and service (short-term).
- Collaborate with additional vendors for network and server support (short-term).
- Investigate alternative software to Frontline/ Applitrack for recruitment/employment applications (short-term).
- Evaluate Wolves contract and ROI (short-term).
- Evaluate The Club Kids Club and Return on Investment if offered (short-term).
- Investigate the redesign and operation of the concession stand at Triphahn (mid-term).
- Develop retention plans for program growth (mid-term).
- Investigate if the District would benefit from hiring a Purchasing Agent (mid-term).
- Update Fund Balance Reserve Policy (mid-term).
- Establish Debt Issuance Policies (mid-term).
- Investigate the ROI on utilization of additional full-time staff between facilities to provide greater custodial coverage (long-term).
- Continue to offer affordable golf fees while maintaining high quality course conditions (long-term).
- Explore revenue generating opportunities in open space area adjacent to golf maintenance building (long-term).
- Investigate the cost recovery timeframe of running conduit and fiber to connect District facilities versus renting connections from service provider (long-term).
- Develop long-term financial plan for capital repairs, replacements and development (long-term).



District Goals & Objectives (Continued)

GOAL #4 – Operational Excellence

Create and sustain the best park and recreation services in a safe environment

Objectives

- Implement sound risk management practices (ongoing).
- Maximize facility space with programs & events (ongoing).
- Implement participation surveys for all programs and program thank-yous (ongoing).
- Review Rec Trac features to ensure optimal usage (ongoing).
- Review succession plans for the District (ongoing).
- Analyze District facility usage data (short-term).
- Develop fitness retention campaign (short-term).
- Utilize GIS Analytics to study trends in membership over the past few years to determine areas of low memberships (short-term).
- Create Utility Maps to improve maintenance tracking of underground/in-wall/in-ceiling utilities (short-term).
- Establish a community park app, where residents can report vandalism, environmental damage and etc. (short-term).
- Replace Splash Pad in Princeton Park (short-term).
- Develop multi-level mountain bike trail (short-term).
- Evaluate playgrounds at Pine Park and Princeton Park (short-term).
- Enhance path system and playground organization at Fabbrini Park (long-term).
- Replace roof at The Club (short-term).
- Replace playground at Sundance and Huntington (short-term).
- Replace Tot Lot at Seascape (short-term).
- Update irrigation systems at Cannon, Victoria and Eisenhower sports fields (mid-term).
- Evaluate ROI to purchase or lease the latest fitness equipment to keep us current with the changing trends in fitness and technology (short-term).
- Expand BPC concession services and pro shop sales with logo wear (short-term).
- Increase participation in membership and facility use at The Club from area corporations (short-term).
- Evaluate how space is utilized at The Club and explore options to create new or modified spaces that will draw in new members, rentals and programs (short-term).
- Become more efficient and offer online memberships to streamline the enrollment process (short-term).
- Investigate the cost of converting employee access from key and pin pad to a keycard system (mid-term).
- Replace playground at Tall Oaks and Birch Park (mid-term).
- Replace playground at Cipri, Hunter’s Ridge, and Sycamore Park (mid-term).
- Replace Vogelei Splash Pad (mid-term).
- Replace playground at Hoffman and Colony Tot (mid-term).
- Investigate the use of security cameras in park areas prone to vandalism (mid-term).
- Utilize drone technology for parkland showcase (Story Maps displayed on website) (mid-term).
- Research options for Pine Park in-line rink (mid-term).
- Maintain PDRMA Accreditation in 2021-22 (mid-term).
- Convert sand volleyball to splash area at Seascape (long-term).
- Research synthetic turf athletic field that accommodates multiple sports, ages and abilities (long-term).
- Operational Excellence – Implement sports field usage guidelines to insure all sports field are being used appropriately regardless of location (ongoing).
- Operational Excellence – Develop a new playground replacement schedule based on location, usage and inspections (short-term).
- Operational Excellence – investigate multiple types of grants for property enhancements and development (ongoing).
- Research option to add more lights at Cannon Crossing (long-term).
- Establish walking/biking trails that interconnect with neighboring Forest Preserves (long-term).
- Replace bus for field trips and 50+ events (long-term).
- Replace playgrounds at Fairview, Prairie Stone, and Fabbrini main (long-term).
- Research options for a multi-use adventure park at Essex Park to include bike trails, walking trails, nature play, high ropes course and outdoor climbing (long-term).
- Renovate locker room areas of The Club (short-term).
- Establish building automation system (HVAC) at The Club (long-term).
- Review existing policies and update or implement changes to adhere to the Government Finance Officers Association best practices (ongoing).
- Replace playground at Birch Park.



District Goals & Objectives (Continued)

GOAL #5 – Environmental Awareness

Protect and preserve the environment through responsible decisions

Objectives:

- Increase park awareness campaigns and benefits of outdoor time (ongoing).
- Integrate environmental practices into programming (short-term).
- Develop programs at South Ridge (short-term).
- Obtain accredited arboretum status for the District (short-term).
- Choose product purchases that minimize any negative impact to the internal and external environment (mid-term).
- Perform prescribed burns of native areas (short-term).
- Maintain shorelines and ponds to decrease pollutants and increase water quality (short-term).
- Provide habitat for butterflies (short-term).
- Create a volunteer program for native area clean up (short-term).
- Minimize paper files - continue migrating to electronic storage and fully utilize BS&A modules (short-term).
- Implement rain water cisterns at Parks maintenance building and Bridges maintenance building for washing equipment (mid-term).
- Develop nature playgrounds (mid-term).
- Create Tree Inventory/Tree Health Mapping Services (identify areas of plant health decline) (long-term).
- Redesign facility landscapes with sustainable, low maintenance foliage and materials (mid-term).
- Convert and/or create passive park areas and gardens (mid-term).
- Evaluate the development of Nature Center facility (long-term).
- Environmental Awareness – Implement new mowing patterns at locations that are designed as detention basins, nature preserves and greenways. Maintain low lying areas as natural areas instead of maintained turf (ongoing).
- Environmental Awareness – Rename properties based on what the purpose of the property is used for. If the property does not have a playground it will not be named a park, it will be known as a basin, greenway, nature preserve or natural area (short-term).
- Investigate new irrigation system at Canterbury fields (mid-term).
- Evaluate power saving technologies on all District computers (mid-term).
- Expand virtual server environment to reduce energy consumption (mid-term).



District Goals & Objectives (Continued)

GOAL #6 – Customer Service

Empower staff to build a positive culture and ensure customer satisfaction

Objectives:

- Build organization based on I-2CARE Values (ongoing).
- Hire quality team members who exhibit the skills to ensure a strong and knowledgeable facility team (ongoing).
- Develop leadership that ensures teamwork (ongoing).
- Promote continuous staff training and encourage innovative thinking (ongoing).
- Improve technology in all program areas (ongoing).
- Ensure website is current & relevant at all times (ongoing).
- Obtain customer feedback to learn where improvements can be made (ongoing).
- Maintain operating systems & software incorporating the latest versions (ongoing).
- Revamp HE Parks website (short-term).
- Enhance communication to community (short-term).
- Increase internal communication (short-term).
- Redesign and establish new plan for eblasts (short-term).
- Ensure email marketing is done between program seasons (short-term).
- Expand marketing efforts within fitness (short-term).
- Provide multiple outlets and options (such as social media, surveys) for all members, guests, and participants to learn, share, and give feedback about their experiences(short-term).
- Review web and program setup to address ease of access for customers (short-term).
- Increase member retention contests and involvement (short-term).
- Evaluate roles and responsibilities for the business department (short-term).
- Update procedures on a three-year rotation to ensure they do not become outdated (short-term).
- Continue promoting PDRMA PATH and raise annual participation of FT staff to 80% (short-term).
- Determine how to best allow staff to complete customer requests while balancing internal controls (short-term).
- Develop tools for monitoring new programs to aide in determining the success rate (short-term).
- Implement redundancy to limit network service disruptions (short-term).
- Update a disaster recovery plan to ensure continuity of our IT infrastructure in the event of a disaster (short-term).
- Develop fillable forms for tablets (short-term).
- Expand bandwidth to keep up with Wi-Fi demand at District facilities (short-term).
- Explore all mobile technology options to utilize current District software (mid-term).
- Evaluate improvements to 50+ transportation options (mid-term).
- Evaluate creation of internship program (mid-term).
- Create and maintain options with our operations that keep us current with fitness industry standards and technology (mid-term).
- Promote staff PDRMA education programs and training to minimize number of accidents (mid-term).
- Review fee structures and restrictions to make processes simpler and open more access to customer self-service (mid-term).
- Explore features of registration software to meet the expectations of specialized areas of the District (mid-term).
- Compare the District's processes with available technology to enhance customer experience and streamline workflow (mid-term).



Capital Projects

The following charts represent the district's predicted capital spending over the next five years. The items listed are those with an anticipated cost of over \$10,000. Items less than \$10,000 are not listed and are paid for through operational funds.

This list is a dynamic document and is continuously changing. What is presented is only as predicted in mid-2019. Each year's annual budget will drive the final annual capital spending.

2020

OLM	Olmstead Tennis Court Re-color Coat	\$ 10,500
WRC	Willow Tennis Court Re-color Coat	\$ 10,500
PARKS	All Recreation Court Resurfacing	\$ 27,000
CLUB	RTU-1 Coils	\$ 18,500
CANON	Grind and repave baseball path	\$ 32,000
CANON	Cannon Parking Lot Crack & Seal Coat	\$ 11,000
CANTE	Freedom Run Parking Lot Crack Fill & Seal Coat	\$ 19,600
BPCC	Asphalt parking lot crack fill and seal coat.	\$ 13,000
BPCC	Asphalt drive and maintenance parking lot.	\$ 15,000
PARKS	Toro SandPro	\$ 25,000
BPCC	Toro Sand Pro 2020 #33 (0682)	\$ 25,000
BPCC	Toro Sand Pro 3020 #696 (0391)	\$ 25,000
BPCC	Bobcat 873 to Track Machine (1812)	\$ 60,000
WRC	Otis elevator	\$ 85,000
PINE	Pine Playground	\$ 32,500
PRINCE	Princeton Playground	\$ 100,000
PARKS	Birch Park OSLAD Project	\$ 75,000
CLUB	Tennis Court and Fitness Room Renovations	\$ 350,000
WRC	First Floor Hallway Skylight	\$ 25,000
WRC	Gymnasium Skylight	\$ 15,000
PARKS	Consultant for CLUB Roof Project	\$ 25,000
PARKS	Dodge Ram 1500 Van	\$ 20,240
PARKS	Ford Crew Cab Pickup (532)	\$ 25,850
PARKS	Chevy 4 Door Pickup (527)	\$ 28,070
PRINCE	Princeton Splash Pad	\$ 80,000
WRC	WRC Fitness and Racquetball Renovation	\$ 120,000
TC	TC Fitness Equipment	\$ 30,000

Total \$1,303,760



Capital Projects (continued)

2021

VICTO	Victoria Tennis Court Re-Color Coat	\$10,500
TC	Triphahn Parking lot patch and Sea l Coat	\$40,835
BPCC	Toro Greensmaster 3150 #19 (0729)	\$ 34,000
BPCC	Toro Greensmaster 3150 #18 (0734)	\$34,000
SEA	Pool Boiler #1	\$ 75,000
SEA	Pool Boiler #2	\$ 75,000
PARKS	Birch Park OSLAD Project	\$ 375,000
CLUB	Roof Replacement	\$643,000
PARKS	Dodge 2500 4x4 (527)	\$ 25,853
PARKS	Dodge Ram 2500 (519)	\$22,454
EVER	Evergreen Tennis Court Re - Color Coat	\$10,500
		Total \$1,346,142

2022

BPCC	New Driving Range Enclosure	\$250,000
HPOINT	Fabrinni Tennis & Pickle ball Re-Color Coat	\$16,200
WRC	Front Entrance Plaster Walls	\$120,000
TC	ICE Dehumidification Unit	\$120,000
TC	ICE Dehumidification Unit	\$120,000
SEA	Seascape Parking Lot Crack Fill & Sealcoat	\$13,000
BPCC	Toro Multipro 5800- Sprayer (0350)	\$50,000
TOAKS	Tall Oaks Playground	\$100,000
HUNT	Huntington Playground	\$150,000
PARKS	GMC 2500 4X4 (51 2)	\$25,853
PARKS	Freightline Bus	\$115,000
PARKS	Dodge Ram 1500 Van (506)	\$29,500
PARKS	Dodge 1 Ton Pickup (513)	\$39,295
HOFF	Hoffman Playground Replacement	\$125,000
CLUB	Locker room Renovations	\$350,000
		Total \$1,623,848



2023

TC	Re-seal/ Replace Windows in older North Side/ ELC Rooms	\$30,000
TC	Triphahn Exterior Precast Wall Repairs	\$64,620
TC	Triphahn Brick Wall Repairs	\$40,000
WRC	WRC RTU-6	\$20,000
CHARLE	Charlemagne Cone. Walk Repair	\$20,125
PARKS	Toro Sand Pro	\$25,000
PARKS	Toro 325-D Broom Mower	\$30,385
PARKS	Ford 250C 4x4 Tract or	\$44,908
PCCC	Toro Workman HDX #9 {0735}	\$22,000
PARKS	Toro 325 Mower	\$30,385
PARKS	Ford 250C Tractor W/ Bucket	\$47,150
CIPRI	Cipri Playground	\$120,000
HRIDGE	Hunters Ridge Playground	\$110,000
SEA	Seascape Splashpad, to replace volleyball	\$250,000
PARKS	Chevy 2500 Crew Cab (523)	\$25,850
PARKS	Chevy Crew Cab (528)	\$25,850
PARKS	Dodge Dakota	\$20,240
TC	Ford Expedition (Director Vehicle to replace)	\$32,500
SEA	Aquatic Play Feature Slide Structure	\$10,000
HPOINT	Fabrinni Oakdale Playground/ Overall Park Improvements	\$70,000
		Total \$1,039,013

2024

BPCC	Tap Inn Bartop	\$15,000
CLUB	Tennis Courts Crackfill and Resurface	\$23,000
TC	Sound system both rinks	\$12,000
BPCC	Irrigation Motor #1 75 hp (9891)	\$20,000
BPCC	Irrigation Motor #2 75hp (9893)	\$20,000
TC	Zamboni Ice Resurfer (Lucky Monk)	\$85,000
PARKS	John Deere 1200 Hydro (890)	\$20,600
PARKS	Ford 3450 Tract or (470)	\$49,050
BPCC	Toro Groundsmaster 40000 (0126)	\$60,000
BPCC	John Deere 1070 (2326)	\$25,000
CC&IA	100hp Compressor	\$10,000
BPCC	Otis elevator	\$50,000
VOG	Single Occupancy Lift	\$20,000
COLNA	Colony Tot Playground	\$30,000
OLM	Shade Structure- Wood	\$24,000
PARKS	Dodge 2500 4x4 (511)	\$35,000
PARKS	Dodge Dakota (515)	\$25,000
VOGEL	Vogelei Splash Pad	\$80,000
TC	Triphahn Center Playground	\$120,000
		Total \$723,650

Administrative Division **ORGANIZATIONAL STRUCTURE**

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 staff, programs, operations, and all services of the Park District.

Director of Golf & Facilities

Responsible for planning, implementing and supervising all facility operations at Bridges of Poplar Creek Country Club and The Club at Prairie Stone ™.

Director of Parks, Planning & Maintenance

Responsible for the administration, development, renovation and maintenance of all grounds, buildings, and park facilities. Plans and coordinates both inside and contractual routine maintenance tasks and capital improvements projects.

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 department all Ice programs and services, Communication & Marketing as well as the following facilities: Triphahn Center & Ice Arena, Willow Recreation Center, Vogeley House/ Barn and Seascape Family Aquatic Center.

Superintendent of Human Resources & Risk Management

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.

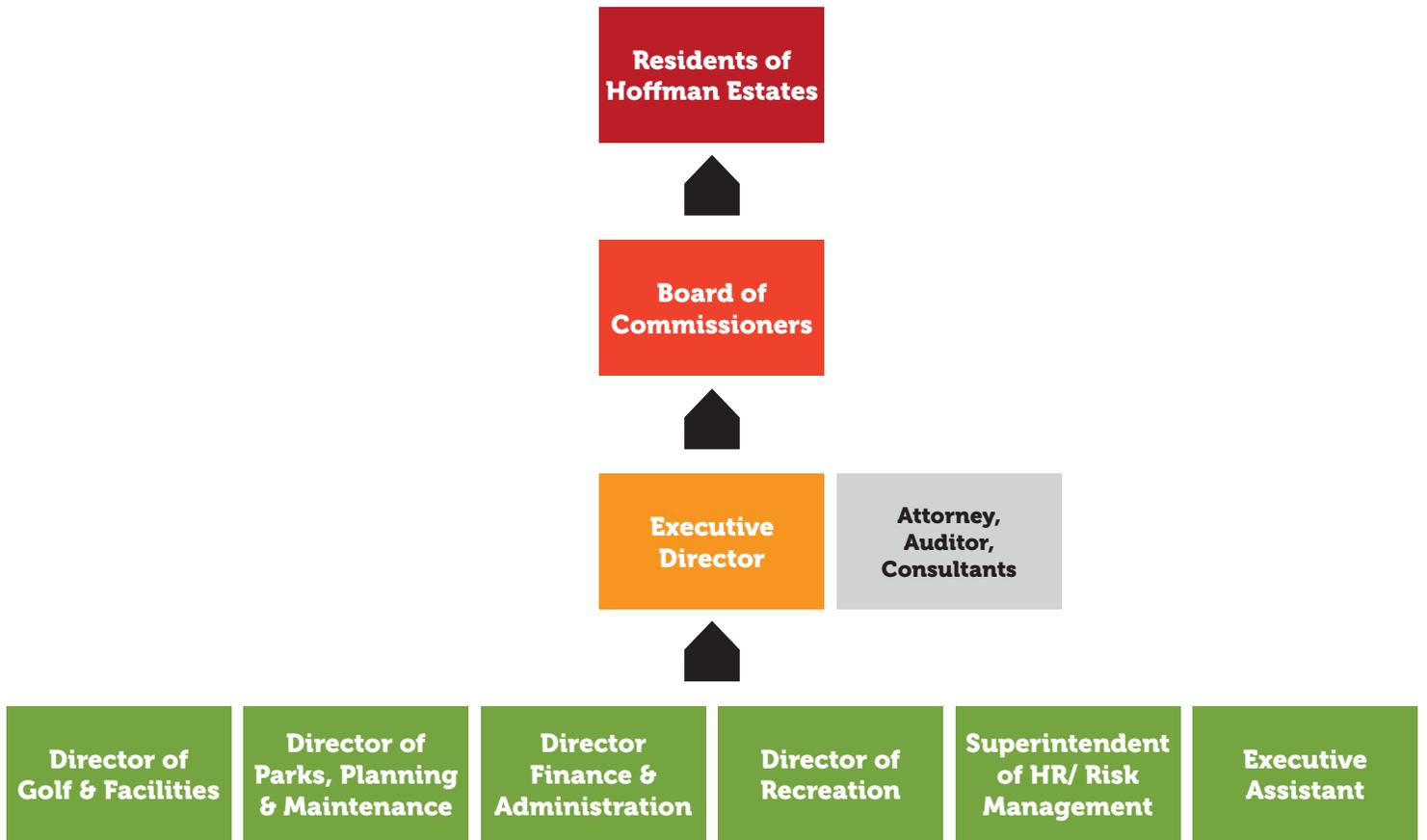
Executive Assistant

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.



Full Time Administrative Staff

TABLE OF ORGANIZATION



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 registration district wide and assists with accounting, software processes and solutions.

Business Supervisor

Oversees and performs business and accounting functions for Bridges of Poplar Creek Country Club, Seascape Family 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 and payroll functions for the district.

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.

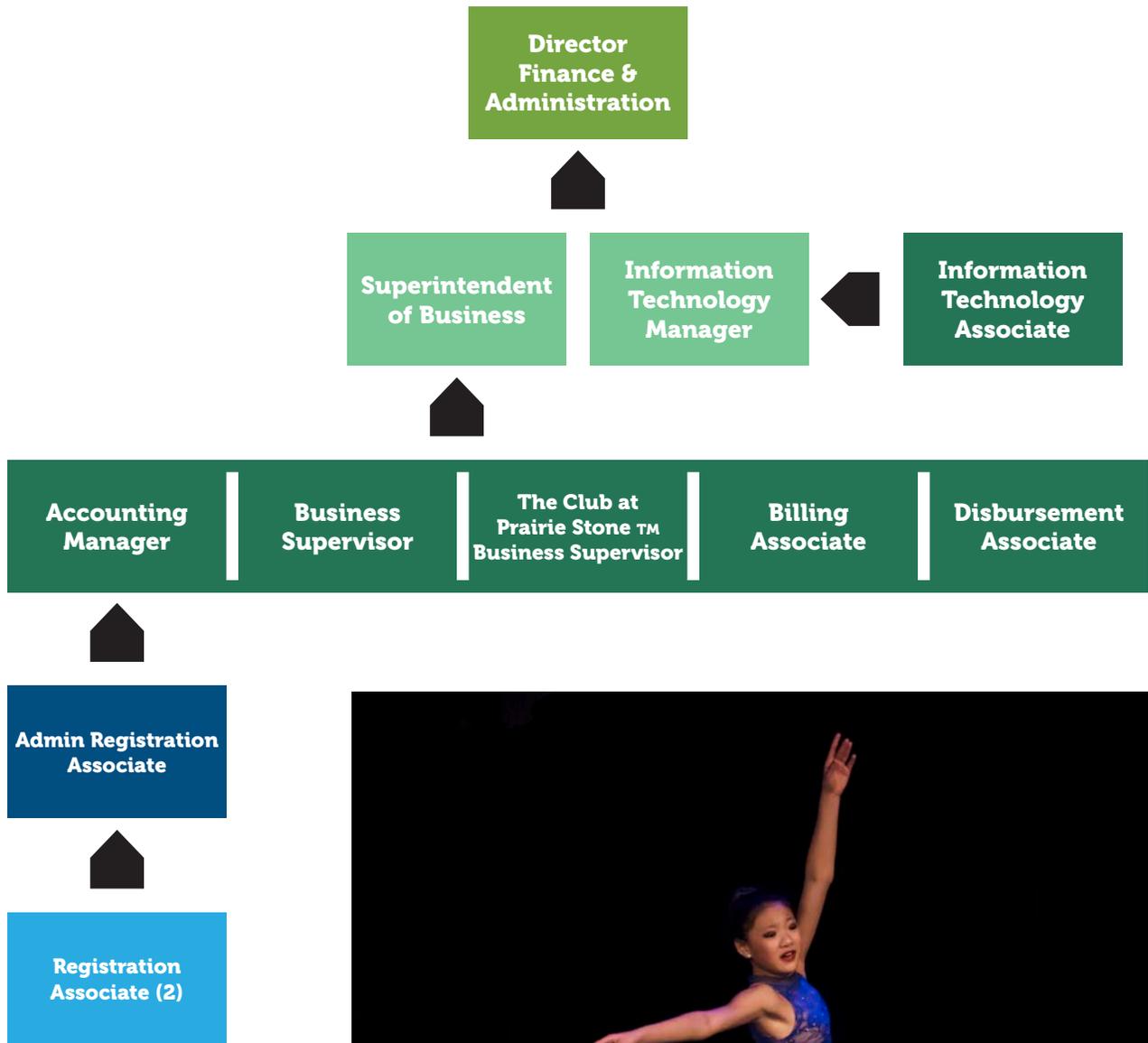
Information Technology Associate

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



Full Time Finance & Administration Division

TABLE OF ORGANIZATION



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



Finance & Administration Division EXECUTIVE SUMMARY

The District is currently in a very favorable financial position. The District's S&P bond rating, which is an indicator of the financial strength of the District, has been reconfirmed in November 2017 as AA+. This is the second highest rating possible and provides greater debt refunding opportunities at the lowest available rates. Additionally, the District was recently awarded the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting for the District's Comprehensive Annual Financial Report (CAFR) for the year ended 12/31/2017. This award signifies the excellent transparent reporting that the District provides our residents with a clear and understandable year-end financial report and the District has received it for the last five years.

The District has received numerous other accreditations that further reinforce the strong administrative operations and effective policies and procedures that govern the District. A perfect score from the National Park and Recreation Association (NRPA) from the Committee for Accreditation of Park and Recreation Agencies (CAPRA) and excellent scores in accreditation from the Illinois Association of Park Districts (IAPD) and the Illinois Park and Recreation Association (IPRA) further define the successful operations that the District provides.

The District has strived to build a financially secure environment to operate in. This has been achieved through careful monitoring of fund balances, surplus performance in our operations and strong fiscal management. The District has carefully utilized debt issuance and subsequent refundings to ensure a balanced level of funds for future capital improvements and replacements. The District has an established fund balance reserve policy that provides transparency to detail the reasons the District maintains the reserves it does.

Currently the District has over \$16 million in reserves including funds for planned debt repayment and capital projects in 2019. Operational reserves alone equal over \$8 million. The District maintains these reserves to ensure that we always have ample cash flow and can always meet all required liabilities even when tax revenue funding is delayed. The District has never issued tax anticipation warrants. The District has worked to maintain a strong General Fund surplus in addition to the reserves held by the Special Revenue Funds.

Our debt structure has evolved due to the extensive level of capital improvements and growth of facilities. The debt associated with these ventures has been carefully structured to allow for a continued systematic approach of funding up to \$1 million each year in capital projects. Additional capital projects are also funded through the strong revenue producing operations of the District. All of the District's funds currently have a strong fund balance.

The District's current debt structure that enables the annual capital funding relies on contributions from Recreation and revenue producing facilities of The Club and Bridges. Each of these operations annually makes a transfer back to debt service to help in the repayment of the original capital funding required to construct and maintain their respective facilities.

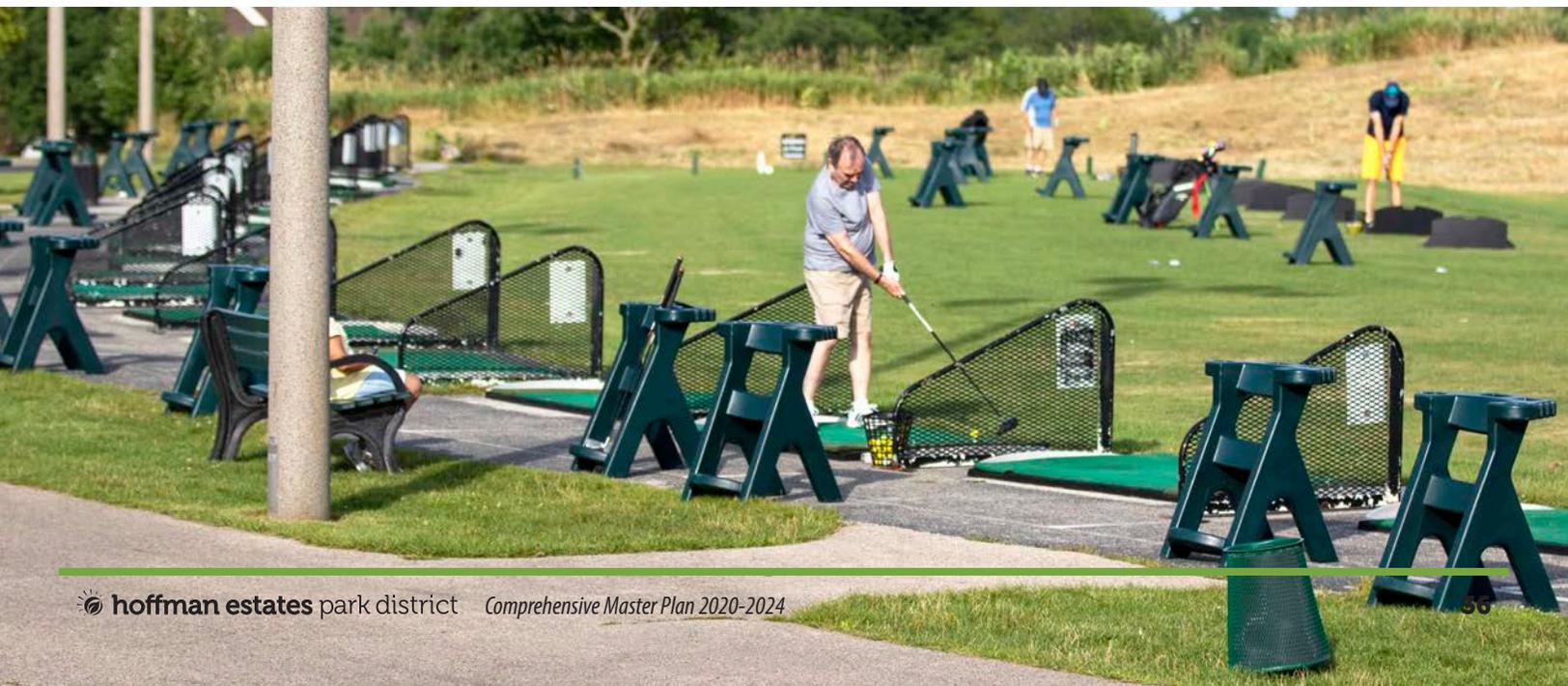
Over the last few years, the District has successfully refunded our earlier bond issues for lowered interest and more favorable repayment terms. This set up a greater flexibility on an annual basis to allow for manageable repayment amounts. The District is now focused on reducing our overall outstanding debt. Any future refundings include both principal and interest payment structures which will more quickly reduce outstanding debt.

The District will continue to carefully balance capital infrastructure and improvements and will continue to strive in the future to have operations be self-supporting. The General Fund maintains the administrative and maintenance areas of the District and taxes support this as well as special recreation and payroll taxes and pension costs for the District. Each year we strive to make the operations less reliant on tax dollars. Already The Club and Bridges can cover operational costs (excluding capital) in this manner and The Club even contributes a majority of their debt repayment cost. The Recreation Fund covers direct costs and nearly all of their capital funding transfer.

The District will continue the focus on reduction of debt; this can help enable operations to be self-supporting minimizing the utilization of tax dollars. Eliminating the need for tax dollars to support operations ensures the ability to always maintain the District's infrastructure. As this department continues to generate greater returns and surpluses their reliance on property taxes reduces. This enables the fund to absorb more of their capital costs and thereby freeing up greater amounts for new District capital projects or the reduction of debt.

The current operations are very strong and there is a sound debt issuance philosophy and practice to minimize reliance on tax dollar subsidies. This enables less reliance on long term borrowings by funding more capital from operations and not bond issues.

The District is in a healthy position right now and implementing the strategic objectives outlined in the CMP will help the District maintain its financially strong position and build a solid foundation leading into the next decade.



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.

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 Technicians

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 Technicians (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 Custodian (2)

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.

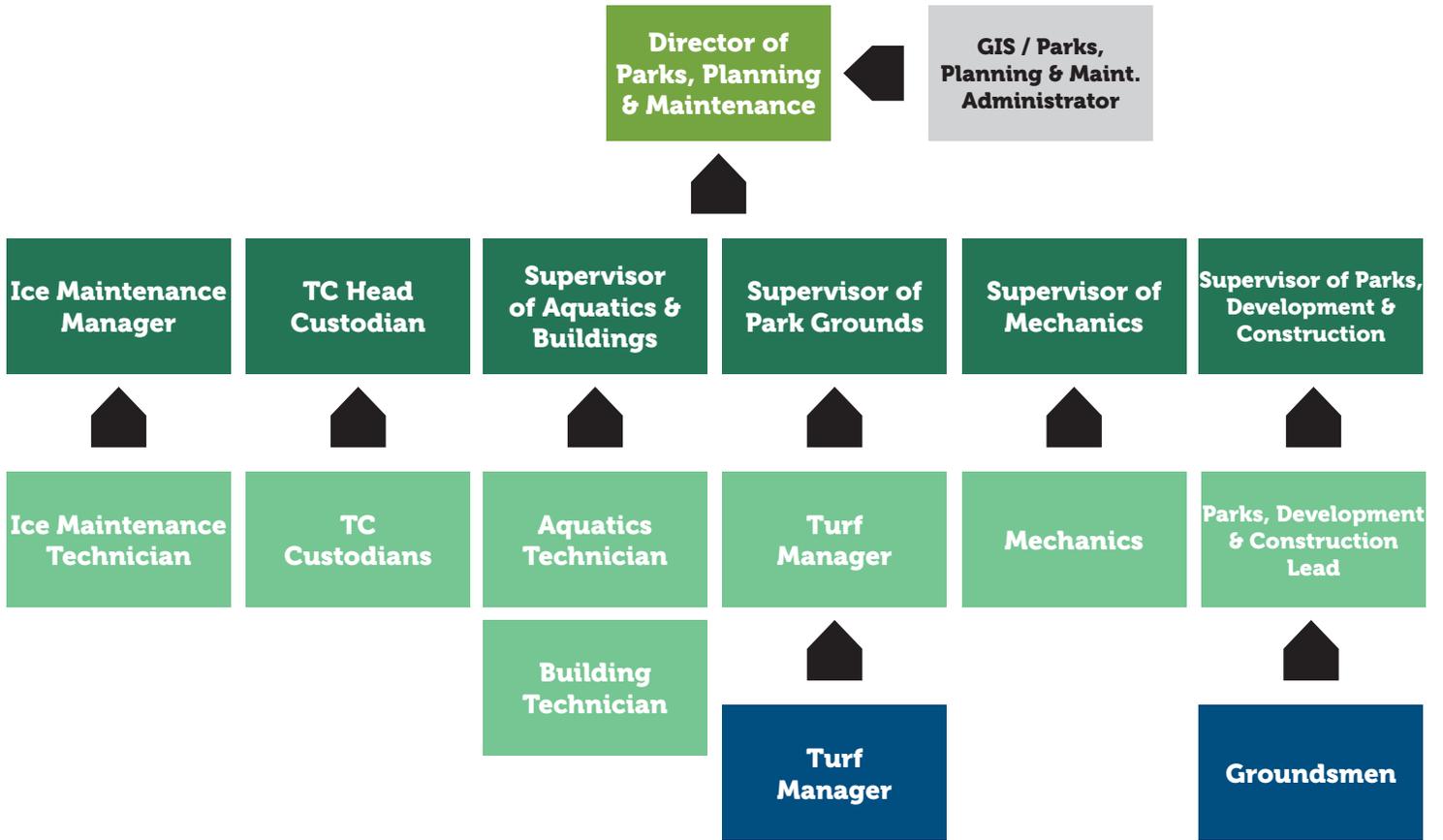
Future Staff Considerations:

Several full time custodial staff members. This would allow Triphahn Center, Willow Recreation Center, Vogelei 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.



Full Time Parks, Planning & Maintenance Division

TABLE OF ORGANIZATION



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 Lighting 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 Seascapes & 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 EXECUTIVE SUMMARY

The District's Parks, Planning & Maintenance Department is responsible for the maintenance of all playgrounds, district recreation buildings and facilities, ice rinks, athletic fields, hard court surfaces, trees, flowers and shrubs, trash collection, park amenities such as restrooms, drinking fountains, splash pads, signage and lightning prediction system. In addition, all Park District owned vehicles, equipment, irrigation and drainage systems (except Bridges) are maintained by the Parks, Planning & Maintenance Division. Resident programs offered throughout the division include the Adopt-A-Park Program, Volunteer Flower Program, Tree Memorial Program and multiple volunteer opportunities. The division also handles maintaining the District's property, free of encroachments from adjacent residents and businesses.

The Department's efforts continue to focus on maintenance and upkeep of existing facilities. Renovation and/or rehabilitation of facilities and infrastructure have taken precedence over the need to create new facilities. This effort comes at a time when the life cycle end is occurring on many of the facilities that were constructed or renovated in the early 2000's. Major efforts to be addressed in the next five years include:

- Renovate 16 of the District's 77 playgrounds.
- Renovate the splash pads at Princeton and Voegelé Parks.
- Resurface projects at Cannon Crossings, Sycamore Park Concession area, Charlemagne Park pathway.
- Replace roof at The Club.

- Upgrade Irrigation System at Cannon, Victoria and Eisenhower sports fields.
- Redesign facility landscapes with sustainable low maintenance foliage.
- Patch, crack fill and sealcoat the District's parking lot surfaces on a three to five year cycle.
- Maintain all court areas to limit cracks to no greater than a quarter inch.
- Maintain required repairs within our major facilities.
- Retrofit park and facilities with green/energy efficient solutions.
- Continue to maintain and improve operational safety for public and employees.
- Improve the quality of natural areas through implementation of best practices.
- Enhance District park signage to better inform and educate guests.
- Annually replace and expand park amenities to enhance park user experience.
- Annually replace equipment and vehicles based on GIS replacement schedule.

In addition to maintaining what the District already has to a high standard, future-planning efforts will explore the following concepts:

- Design playgrounds to engage children and keep them active.
- Design and build a full inclusive playground at a location TBD.
- Create splash pad at Seascape.
- Support potential renovation at The Club.
- Utilize GIS to determine underserved areas.

- Upgrade HVAC systems to allow for building automation.
- Utilize drone technology for mapping.
- Implement mountain bike trails.
- Upgrade outdoor fitness parks at Black Bear and South Ridge.
- Develop cross country skiing course.
- Install synthetic turf athletic field.
- Update the irrigation system at Canterbury Fields Park.
- Implement sites for nature center facility.
- Design South Side dog park.
- Develop old Twinbrook site.
- Expand opportunities for the older population of the community in our parks.
- Maintain and upgrade existing facilities compliant to ADA accessibility standards.

The Parks, Planning & Maintenance Division maintains 82 properties encompassing 935.86 acres of which 37.7% or 353 acres are naturalized, woodlands, wetlands or prairie areas. Within the 78 parks, there are 17 retention ponds, all of which have naturalized shorelines to minimize erosion.



Recreation & Ice Division ORGANIZATIONAL STRUCTURE

Director of Recreation

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

Superintendent of Recreation

Supervise program managers. Oversee Vogeley 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 #3 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 Seascape and The Club, The Club youth programs, and climbing wall operations. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

Willow Recreation Center Facility Manager

Oversee facility operations of Willow Recreation Center including fitness center, desk operations, custodial staff, rental scheduling, racquetball, birthday parties, Willow Recreation Center group fitness programs, and dog parks and events. Oversee Vogeley 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

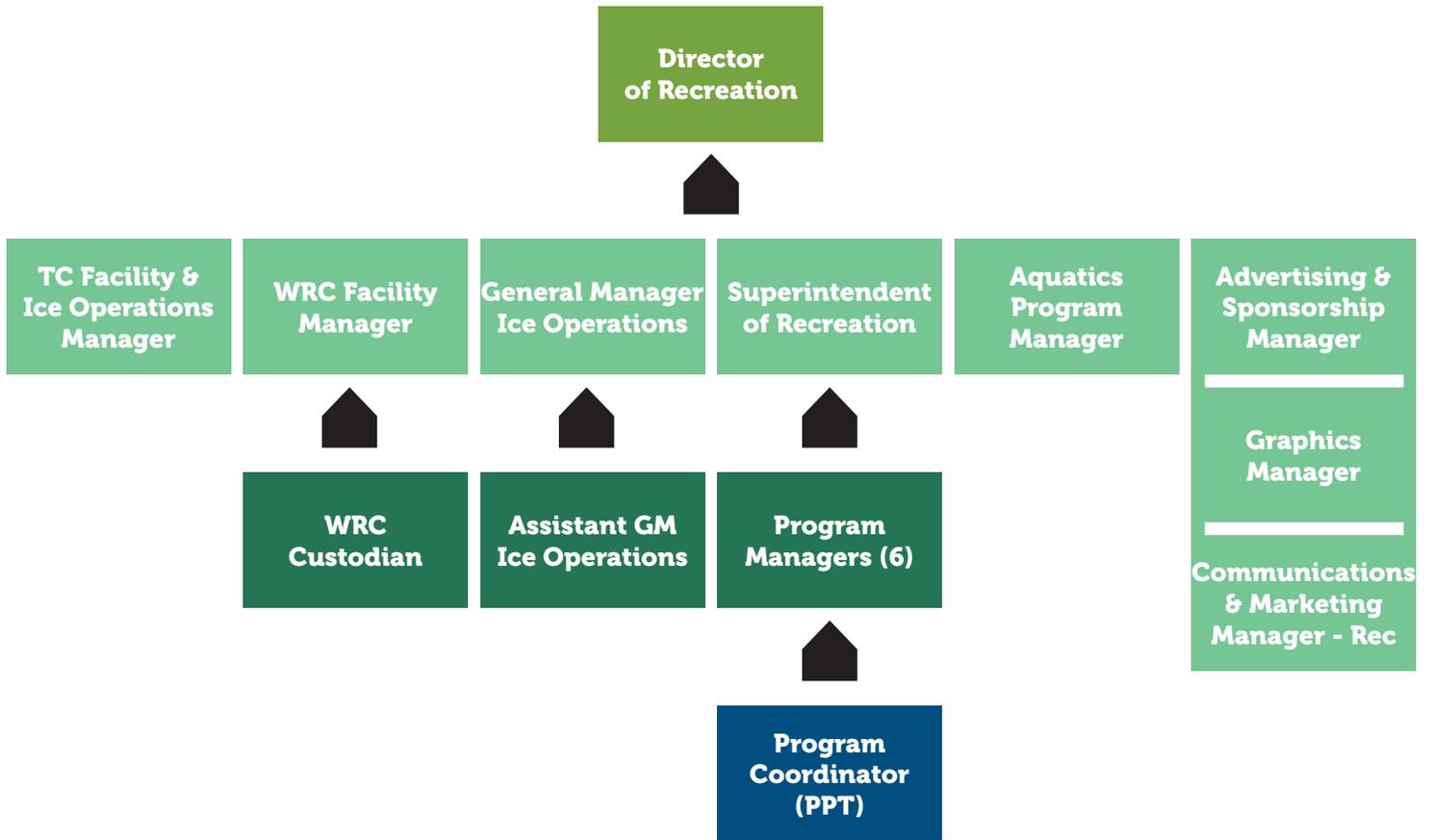
Future Staff Considerations

An additional Program Manager to allow the Program Manager #3 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.



Full Time Recreation / Ice Division

TABLE OF ORGANIZATION



Recreation & Ice Division 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 (Triphahn Center & Willow Recreation Center)
 - Group fitness classes
 - Personal Training
- Vogelei 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 Recreation Center Operations
 - Service desk operations
 - Facility scheduling & rentals
 - Fitness center membership
- Seascape Family Aquatic Center 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 Division EXECUTIVE SUMMARY

Recreation

Recreation Department oversees all operations as it relates to the early childhood, before & afterschool, camps, athletics, special events, the 50+ program and general programming for the District. Through the Community Interest & Opinion Survey, it was determined that 52% of households had used Hoffman Estates Park District's programs, activities or facilities during the past 12 months. This is significantly higher than the national average of 32%. The overall satisfaction with the quality of programs (excellent or good) was rated at 89%, which matches national average. The following reasons were the highest rated explanations why households participate in programs: location of program (76%), times of program (39%) and fees charged (37%).

The four most important programs to residents, according to the survey results were: adult fitness & wellness programs (27%), outdoor fitness (22%), senior programs 60+ (15%) and community special events (15%). In addition to these four types of programs, addition "high priority" programs include swim programs, nature programs, senior programs 50+, and trips to special attractions/events.

For some of our larger programs the following demographic breakdown provides an inventory of our registration. Camps: 76% resident & 24% non-resident, STAR: 75% resident & 25% non-resident, Aquatics 85% resident & 15% non-resident, 50+ 77% resident & 23% non-resident. This breakdown shows a slight increase in non-resident participation compared to last documentation. The program serving the most non-resident percentage is hockey with 32% resident & 68% non-resident next to golf with 54% resident & 46% non-resident.

According to the annual study completed by the Aspen Institutes's Sports & Society Program for 2017, less than one quarter of children (23.9%) participate in high-calorie-burning sports compared to 28.7% in 2011. High-calorie-burning sports include basketball, football, hockey, soccer, and martial arts. The decrease results from an "up and out" mentality where those children who are not selected for the competitive travel teams grow unsatisfied and leave the sport. Team sport play has declined from 45% in 2008 down to 37%.

The future focus will be the need for additional programs, services, amenities for adult fitness, senior programming and expansion of community special events while still enhancing all other program areas. With the continued decline in youth sports, additional attention will be focused on providing the players introductory and developmental skills to create interest in the sport.



Ice Operations

Ice operations are responsible for the overall operation of the ice rink and programs/services within the lower level of the Triphahn Center & Ice Arena with two NHL sized rinks and eight locker rooms. Rink 1 will be newly rebuilt for the 2019-2020 season.

The hockey program will continue to rebuild as league play enrollment did decrease in recent years. Figure Skating has started to increase. With the off-ice performance shelf, players have the opportunity to enhance skills beyond the ice practices.

Future considerations for ice operations will be developing regional campaigns to promote the ice rink to the community. In addition, the expansion of figure skating program curriculum with new classes and workshops such as power class, edge class and ballet class. The hockey program will continue to re-build and grow with player development, coaches' clinics and a strong parent involvement. With regular "try for free" events and public skate opportunities, the goal of getting our community on the ice will continue through the upcoming years.

Recreation Facilities

Facility operations include the management of the Triphahn Community Center, Willow Recreation Center, Vogelei House, Vogelei Barn, Seascape Family Aquatics Center, the Skate Park, Freedom Run, Bo's Run and the Black Bear Disc Golf Course. These facilities have a combined resident usage of close to 90%. Outside of recreation programming, most of the usage at these sites is centered on fitness and/or aquatics.

From an engagement standpoint, specifically with customer assistance by staff, resident response was very favorable according to survey respondents as the percentage of very satisfied and satisfied was 82%. This is second to 86% of respondents stating they were very satisfied or satisfied with cleanliness of facilities.

The top four recreation facilities that households indicated a need for were walking and biking trails (62%), indoor fitness and exercise facilities (60%), park restroom facilities (56%), and indoor swimming pools / leisure pools (49%).

In the future, fitness centers within Triphahn Center and Willow Recreation Center will be enhanced with new equipment and room layouts. Capital Funds will be budgeted to expand Willow Fitness Center to increase the fitness opportunities to the north side of our community. In addition, member retention efforts and new member promotion of the fitness center benefits will be developed. Plans for the facility operations include increase in facility rentals and facility usage. Programming will be expanded as well into available facility rooms. Birthday party packages and options will be created to increase facility rental revenue and usage.

C&M Division ORGANIZATIONAL STRUCTURE / RESPONSIBILITIES / EXECUTIVE SUMMARY

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. Including all recreation and ice programs and services as well as the following facilities: Triphahn Center & Ice Arena, Willow Recreation Center, Vogelei House/Barn and Seascapes Family Aquatic Center

Communication & Marketing Manager – Recreation

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

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)

Executive Summary

This area oversees plans, implements and evaluates all comprehensive communications, marketing, public relations, advertising and sponsorship programs for the District. The department is responsible for writing, developing, designing and coordinating all written and digital publications for the District. The C&M team produces all of the District publications, promotional materials, website and social media content and public relations. The department is responsible for seeking out new marketing trends, sponsorships and opportunities to connect with the community.

The highest rated method of communication households use to learn about the park district was the seasonal guide at 78%; this number is significantly higher than the national average of 42%. The three other strong connections include the website at 37%, direct mail at 32%, e-blasts at 29% and digital facility signs at 25%. The survey did show that only 7% of respondents learned about programs from social media, which is lower compared to the national average of 25%.

The future will focus on extending our social media reach. With regular updates and more information available on social media, the community will be able to utilize social media as a valuable resource. An improved website will allow a mobile user better navigation and provide our website visitors an easier interaction. In addition, community education of the programs, services and facilities that we currently provide will be enhanced.



Bridges of Poplar Creek Division **ORGANIZATIONAL STRUCTURE / RESPONSIBILITIES**

Director of Golf

Responsible for planning, implementing and supervising all facility operations at Bridges of Poplar Creek Country Club (Bridges) and The Club at Prairie Stone ™ (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 which 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 both kitchens, event area, grill area, and Half-Way House for all Food & Beverage guests.

Sous Chef

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

Communications & Marketing Manager – Facilities

(Shared with The Club at Prairie Stone)

Responsible for developing and implementing the marketing plans for Bridges of Poplar Creek Country Club 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.

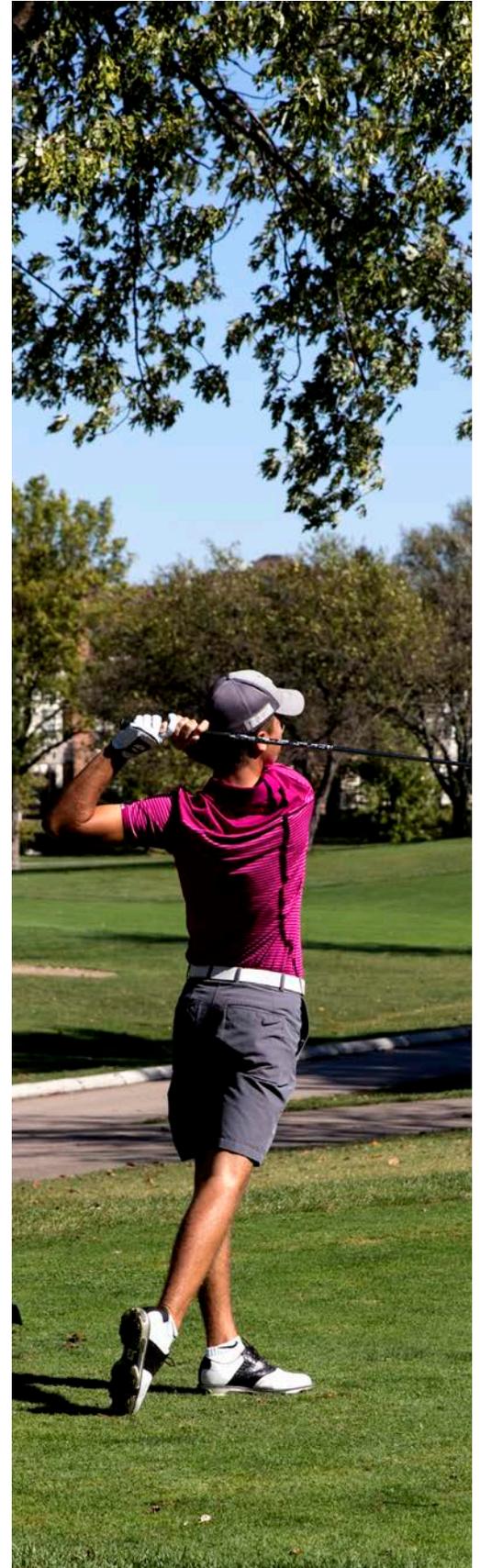
Future Staff Considerations:

Food & Beverage Manager

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

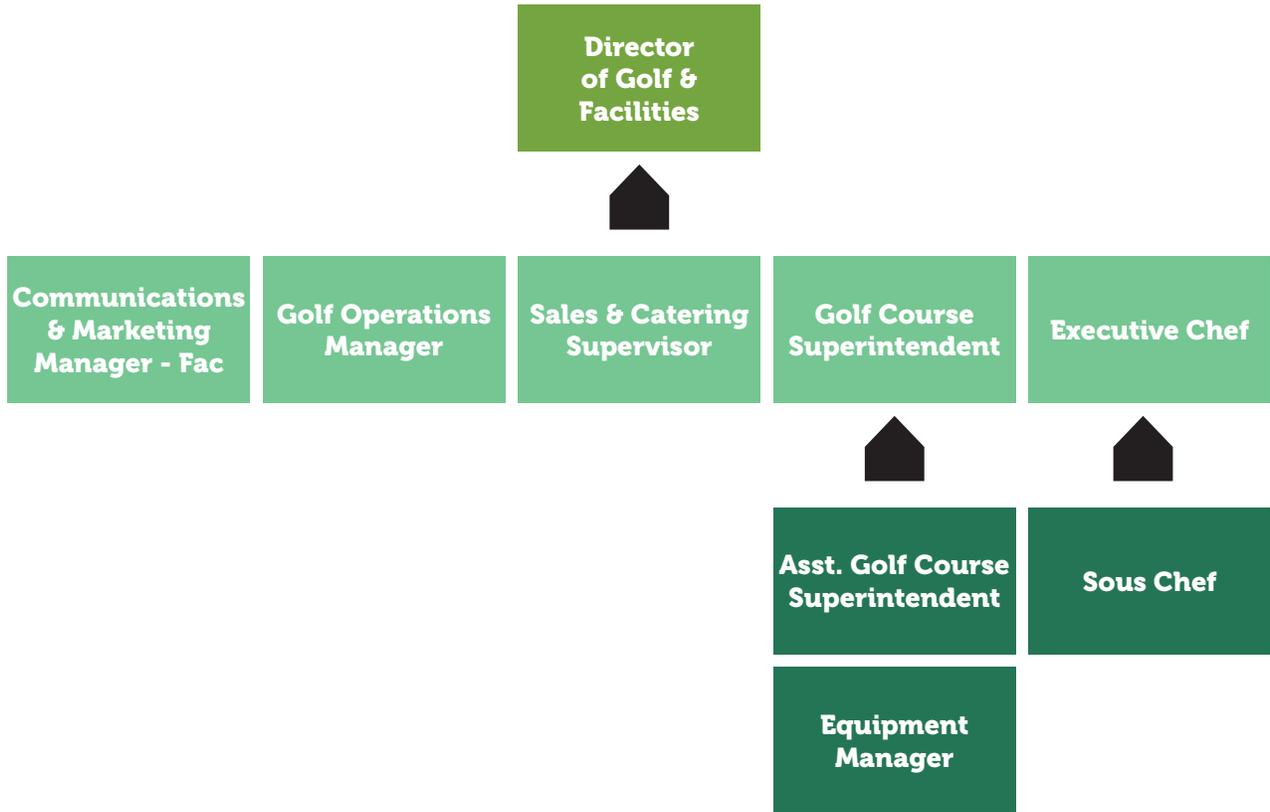
Assistant Golf Professional & Outing Sales Manager

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



Full Time Bridges of Poplar Creek Country Club

TABLE OF ORGANIZATION



Bridges of Poplar Creek Division EXECUTIVE SUMMARY

Bridges of Poplar Creek Country Club (Bridges) is a Par 70, 18 hole Championship Golf Course with four sets of tees ranging from 4,597 yards to 6,500 yards to test all skill levels. Additional amenities include a full service Pro Shop, a 50 station lighted driving range, a 9,100 sq. ft. putting green, and a 500 sq. ft. short game area.

The clubhouse features a Bar & Grill that seats 60 guests, and two banquet rooms; Poplar Room can accommodate up to 250, and the Fairway Room accommodates up to 125. The highlight of the facility is an 8,200 sq. ft. outside event area complete with wedding gazebo and waterfall.

Bridges will be focusing on a few key areas to continue to grow its business. With the number of golfers and total rounds played annually declining nationally in each of the past 15+ years, BPC will be focusing on maintaining its current level of play expanding outing rounds and senior play. These are areas that have decreased in the last few seasons with the economy but we feel have potential to improve. To help grow the future of the game, a priority will be placed on continued expansion our junior golf program and the PGA Junior League,

along with the addition of ladies leagues and couples leagues.

The Food & Beverage Department will be more focused on increasing more non-golf special events. With the addition of Summer Music Nights, Movie Nights, and Holiday Events we are exposing our community to the facility which increases our exposure to those who have yet to see the great setting of Bridges of Poplar Creek Country Club. The wedding aspect of the business remains steady, marketing efforts will continue through the two major wedding online promotional sites with The Knot and Wedding Wire. We have continued our great service and customer satisfaction with these events and have received Hall of Fame honors from The Knot with eight consecutive years of winning Best of Weddings award, along with three Couples Choice Awards from Wedding Wire.

Special projects, which are currently not funded but scheduled to evaluate further to determine the feasibility, include constructing heated range stalls with top tracer technology and a putting course located by maintenance building.



The Club at Prairie Stone™ Division ORGANIZATIONAL STRUCTURE / RESPONSIBILITIES

Director of Facilities

Responsible for planning, implementing and supervising all facility operations at Bridges of Poplar Creek Country Club (Bridges) and The Club of Prairie Stone™ (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

(Shared with Recreation Division)

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.

Communications & Marketing Manager – Facilities

(Shared with Bridges of Poplar Creek)

Responsible for developing and implementing the marketing plans for Bridges of Poplar Creek Country Club 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 Custodian and completes custodial maintenance of The Club at Prairie Stone™, 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.



Full Time The Club at Prairie Stone™

TABLE OF ORGANIZATION

**Director
of Golf &
Facilities**



**General
Manager**



**Communica-
tions & Market-
ing
Manager - Fac**

**Operations
Supervisor**

**Member Services
Associate (2)**

**Fitness
Supervisor**

**Aquatics
Program
Manager**

**Lead
Custodian**



Custodian



Custodian



The Club at Prairie Stone™ Division EXECUTIVE SUMMARY

The Club at Prairie Stone™ (The Club) was built in 2000. This 100,000 sq. ft. health and wellness center located on the west side of Hoffman Estates within the Prairie Stone entertainment District/corporate park.

The Club features equipment including strength training and free weights, more than 120 pieces of cardiovascular equipment, two group fitness studios with over 50 classes per week, 25 yard lap pool, zero-depth activity pool, whirlpool and steam rooms. It also features an indoor track, three gyms, an indoor climbing wall, Spinning studio, Pilates training, indoor tennis courts, access to child care (nominal fee) and more.

Over the past 19 years our facility has stayed status quo with programs and facility upgrades. The fitness industry is continually growing each year as new and trendy technology-based boutique centers are opening all across the county.

Competition has had an impact on membership growth. When the facility was built we were one of a few fitness options in our area. Currently there are 111 (one-hundred eleven) fitness centers or specialty boutique fitness clubs within ten miles of our facility. All these facilities are offering the latest technology fitness options along with specialized training.

Local competition includes the new addition of Orange Theory Studio Fitness Center, the expansion of XSport Fitness, and the new Planet Fitness all within five miles of The Club. These facilities will challenge us with both price point and also experience of the private studio trend.

There are many new trends and technology based equipment in the market. The Club's future success

will be based on our ability to update our approach to reach the maximum number of members. Creating new programs and adding technology that reaches additional audiences that can compete against the specialty boutique clubs is the future of the fitness industry.

Currently the facility generates over 71% of its revenue from membership sales and guest services; the remaining revenue is generated primarily from rentals and programming.

The primary target markets have been the Hoffman Estates residents, Prairie Stone Corporate/Entertainment Park employees and non-residents located within a 20 minute or less drive time to the facility. National reports state that industry standards are a 12 minute or less drive time, but based on The Club's location to potential households it is critical to attract a larger market area and/or quadrant.

The biggest opportunity for growth is establishing a corporate base program. This, in addition to reaching the ever-changing area demographics to attract new customers and continuously supporting our current membership, will be key in The Club's future growth and stability.

To help facilitate these goals, The Club will focus on the evaluation of current equipment, the development of new class structures focusing on high intensity interval training and the introduction of new technology throughout the facility. In so doing, The Club will aim to provide added-value in the amenities, technology, and programs & services available, thus ensuring The Club as a relevant health and wellness center in today's market.

The condition and cleanliness of The Club continues to be very favorable despite the aging facility and saturation of fitness facilities in the area. In 2013 the overall rating of the condition of the facility was 97% as compared to 98% in 2018.

Staff has several ideas and concepts to meet these future needs, but we also want to support our concepts with an industry professional's opinion. We reached out to a leader in consulting in the fitness industry, Mark Davis, with Club Marketing & Management. Mr. Davis will provide us with a full service overview of our facility. This report will help lay down the foundation of the future and will include:

- Facility and equipment review.
- Review of target market and demographic survey analysis.
- Sales and Marketing policy and procedure review.
- Pricing/Rate Structure analysis.
- Competition analysis.
- Financial Statement review and analysis.
- Strength, Weaknesses, Opportunities and Threats (SWOT) analysis.
- Recommendations.

This review will give us a great view of an outside perspective from an industry professional. We will use the analysis along with staff input to create The Club Extraordinary Plan. This plan will include recommended facility updates, membership & sales program, member retention program, marketing plan, and clear overall direction of the facility. Updating our facility and plan is crucial to stay relevant in this fast moving fitness industry.



Making life fun - now and in the future.



Art
Camp
hoffman estates
Park district