

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