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ACKNOWLEDGEMENTS

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

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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

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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

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Raj Chhatwani	Community Rep
Denise Wilson	Community Rep
Kathy Musial	Community Rep
Hosep Utas	Community Rep
Steven Winner	Community Rep

Communications & Marketing Staff

Lindsay Grace	Graphic Designer
Katie Burgess	C&M Manager
Judy Kudron	C&M Associate

CMP Committee

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

ETC Institute

Jason Morado, Senior Project Manager

Comprehensive Master Plan Introduction

[Commitment to Long Term Planning](#)

The Hoffman Estates Park District's 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.

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.

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, a full year in advance, 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.

[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.

Utilization of the District's Graphical 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.

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. Incorporate the Balanced Scorecard planning process to develop District goals which maintain balance and focus on District priorities.
9. Create District standards to reflect the expectations of our residents and guests.
10. Develop strategic objectives designed to accomplish measurable objectives to fulfill the Mission, Goals and Standards of the District.

Major Accomplishments & Projects completed since last CMP

2014:

- Marquee Signs: Installed at Vogeley Park, Triphahn Center, Willow Rec 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 Rec, Poplar, South Ridge, Community Parks.
- Asphalt / Seal Coating: Triphahn Center, Seascape, Poplar Park, Olmstead Park, Bridges, Willow, 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.
- Renovate Willow Preschool Playground.
- Renovate Cottonwood Playground.
- Renovated Poplar Playground.
- Renovated Locust Playground.

2015:

- Joseph L Fabbrini Park: Highpoint Park was renamed Joseph L Fabbrini 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 carpet replacement.
- Triphahn Ice Maintenance: Brine Inhibitor, Compressor rebuild, Refrigeration and Brine Pump Controller.
- Sidewalk replacements: Triphahn Center, Willow Rec, Fabbrini Park.
- Playground fencing installations at: Maple, Evergreen, Fabbrini.
- Asphalt / Seal Coating: Triphahn, Willow, Parks Maintenance, Bridges, Prairie Stone, Fabbrini, Cannon, Fabbrini, Victoria, Cottonwood, Vogeley & South Ridge Parks.
- Renovated Evergreen Playground.
- Renovated Valley Playground.
- Renovated Maple Playground.

2016:

- 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: concrete raising resolution.
- Triphahn: Parking lot lighting.
- Triphahn Ice: 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.
- Court Repairs: Victoria, Olmstead, Willow, Evergreen, South Ridge, Pine, Charlemagne, Fabbrini, Cannon, and Community.
- Renovated Canterbury Playground.
- Renovated Sheffield Playground.
- Renovated Victoria North Playground.

2017:

- 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. Renovate pro shop into multi-purpose room.
- Westbury Park: Path resurfaced.
- Fabbrini Park: Lake Aerator.
- Seascape: replace pump #2 and re-pipe shoreline drainage, new sprinkler system.
- Triphahn Ice: 100hp condenser replacement.
- Prairie Stone: 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, Fabbrini, Cannon, Community Parks, PSSWC.
- Asphalt / Seal Coating: Maintenance Garage; Evergreen, Victoria & Westbury Path, Triphahn Center, PSSWC, Bridges of Poplar Creek, Cannon Crossings, Canterbury Park Place, Freedom Run, and Canterbury Fields Park.
- Renovated Victoria South Playground.
- Renovated Seascape Water Playground.
- Renovated Colony Playground.

2018:

- 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: 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.
- Prairie Stone: 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: Prairie Stone, Cannon Crossings, Pine and Freedom Run Parks, Triphahn, Willow, Seascape, Charlemagne, Cottonwood, Fabbrini, Victoria, Olmstead, Vogelei, South Ridge, Huntington Parks.
- Renovated Armstrong Playground.
- Renovated Bergmann Pointe Playground.
- Renovated MacArthur Playground.

2019:

- Johnson Fields: The athletic fields at Fabbrini Park were renamed to Stephen Field, Connie Field & Johnson Field in honor of Stephen & Connie Johnson’s contribution to the baseball/softball program.
- Triphahn Center 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.

GRANTS

2015	\$ 620	NAEYC Accreditation annual fee-DHS
	\$ 240	IL Action for Children – CK
	\$ 264	IL Action for Children – Pre-K
	\$ 5,000	UA Eco Skies
	\$ 2,500	ExceleRate Gold Circle of Quality – WRC
	\$ 6,500	ExceleRate Gold Circle of Quality – TC
2016	\$ 2,500	Arts Alliance of Illinois
	\$ 8,278	State of Illinois
2017	\$ 20,000	Jewel-Osco, and Kraft-Heintz for Wolf Pack youth hockey development program
	\$ 1,000	IAPD Power Play for STAR program
	\$ 600	U.S. Tennis Association
2018	\$ 3,500	National REALTOR Assn Placemaker Grant for Community Garden
	1,000	Power Play
2019	\$ 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 Rec Center
	\$ 3,038	Com Ed Lighting at Triphahn Center
	\$ 56,037	South Ridge Play Equipment

AWARDS

2015 The Knot Best of Weddings

Illinois Hockey Officials Association's Sportsmanship Award

Chamber's Public Sector of the Year Award

NAEYC Gold Circle, Triphahn Center & Willow Rec

The Wedding Wire Couple's Choice Award

Star Guard Aquatics

GFOA's Certificate of Achievement for Excellence in Financial Reporting

2016 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

2017 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

IAPD's Helen Doria Arts in the Park Award

PDRMA Safety Award

IAPD/IPRA Agency Showcase Award

PDRMA Re-Accreditation (4 years)

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

2018 The Knot Best of Wedding

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

Needs Assessment

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 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 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, 6 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.

[For full Needs Assessment Report, click here.](#)

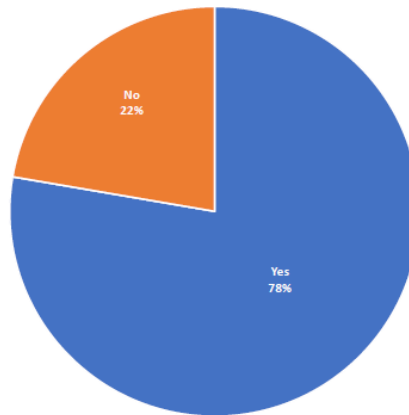
Survey Findings & Highlights

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.

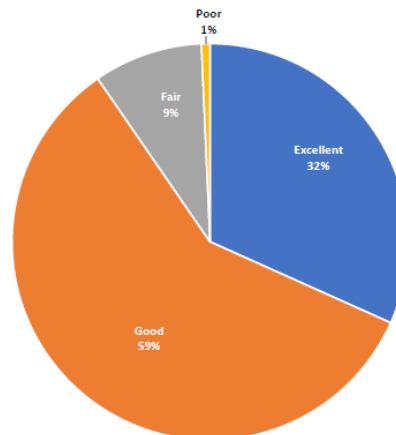
Q1. Has your household visited any HE Parks' parks during past 12 months?
by percentage of respondents



Overall Condition of Parks

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

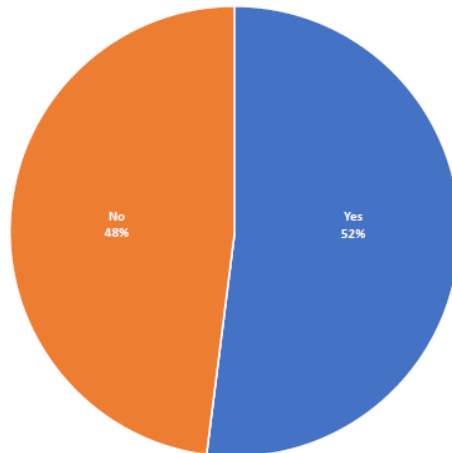
Q1a. How would you rate overall physical condition of all parks you have visited
by percentage of respondents who have visited an HE Parks' Park during the past 12 months, without "not provided"



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

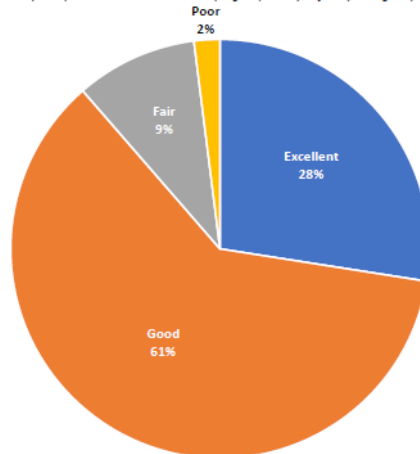
Participation was comparable at 52% compared to 54% in 2013. This participation by residents is significantly greater than the National average of 40%. Over half of the households in Hoffman Estates participated in facilities or programs daily, weekly or monthly.

Q2. Has your household participated in or used any HE Parks' programs, activities, or facilities during the past 12 months?
by percentage of respondents



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

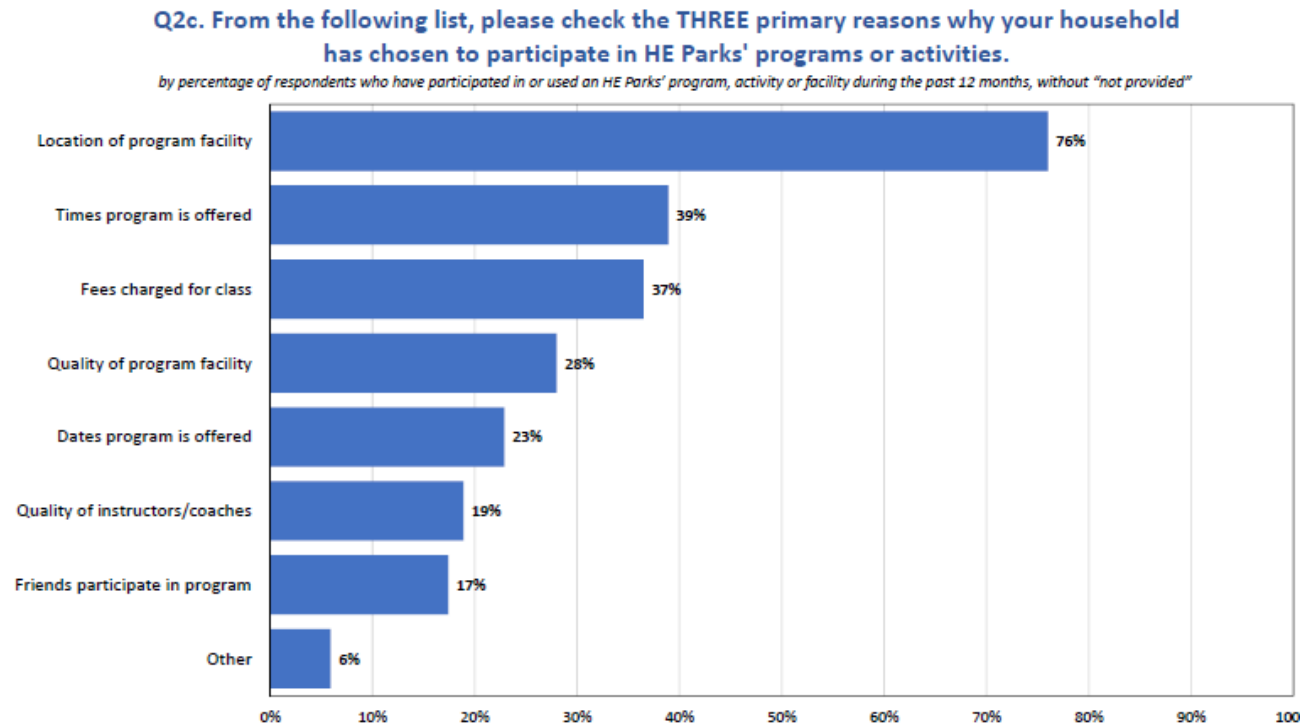
Q2c. How would you rate the overall quality of programs or activities in which your household has participated?
by percentage of respondents who have participated in or used an HE Parks' program, activity or facility during the past 12 months, without "not provided"



Why do you 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.

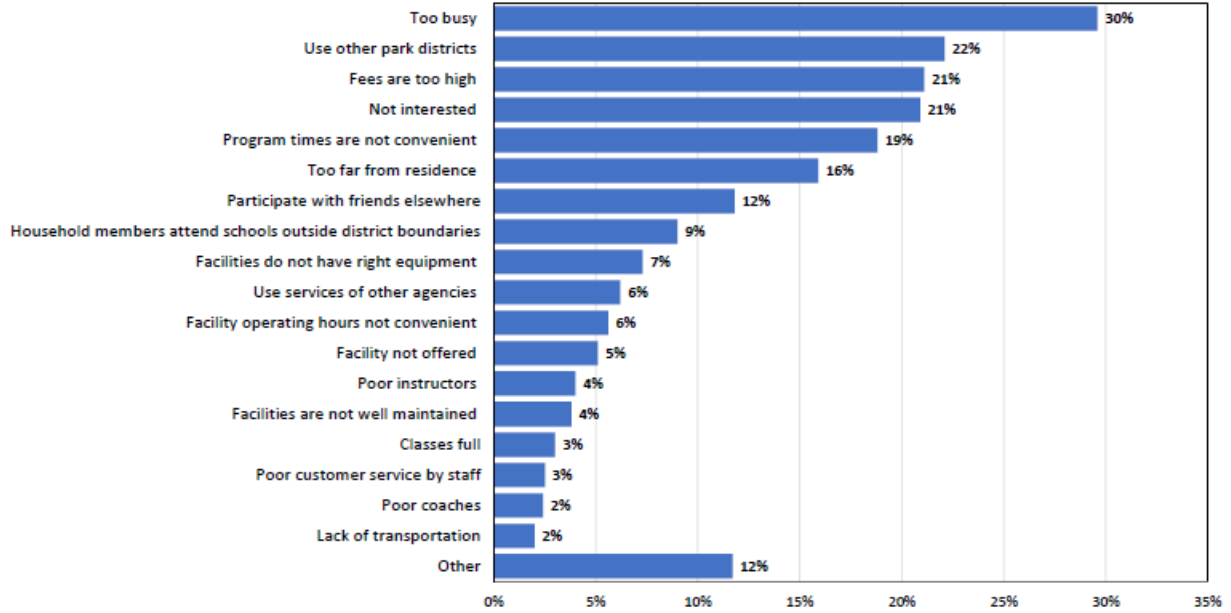
2018 Hoffman Estates Park District Community Interest and Opinion Survey



Why do you not participate?

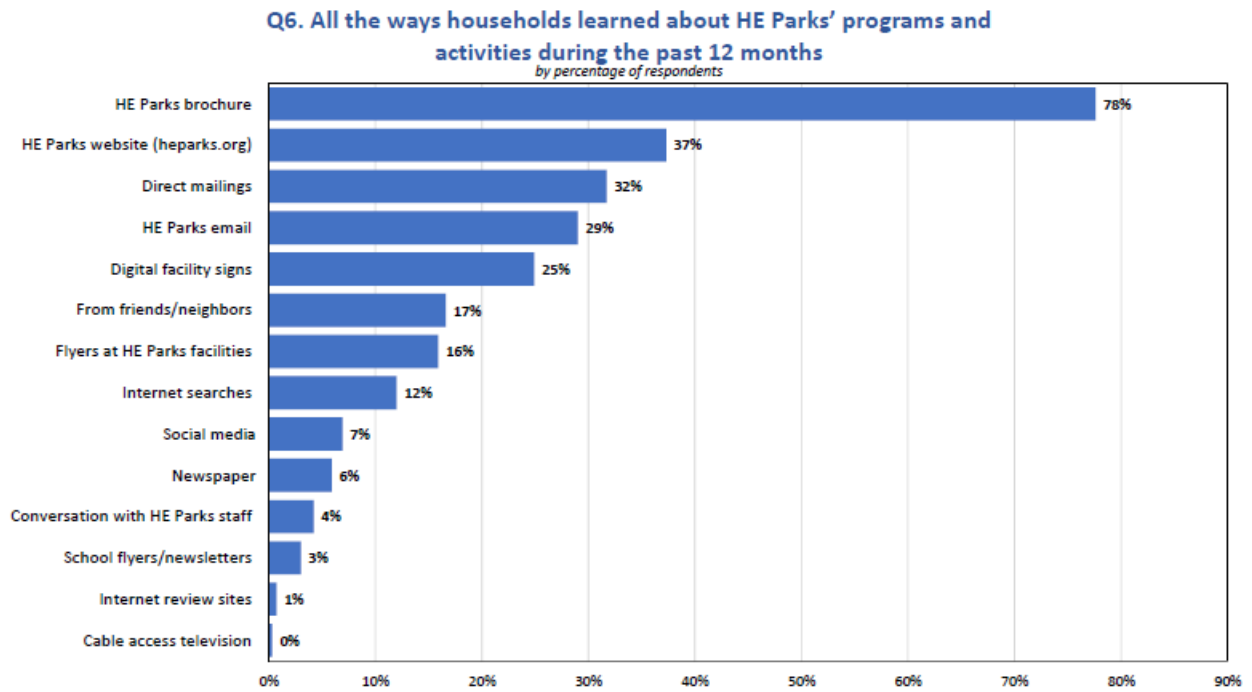
Quite simply, families are too busy. That is the primary reason for not participating. The secondary reason is the use of other park districts which would support the geographical issue we face as many residents find themselves physically closer to other districts.

Q4. Please CHECK ALL of the following reasons why your household does NOT use HE Parks' parks and facilities more often.
by percentage of respondents



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.

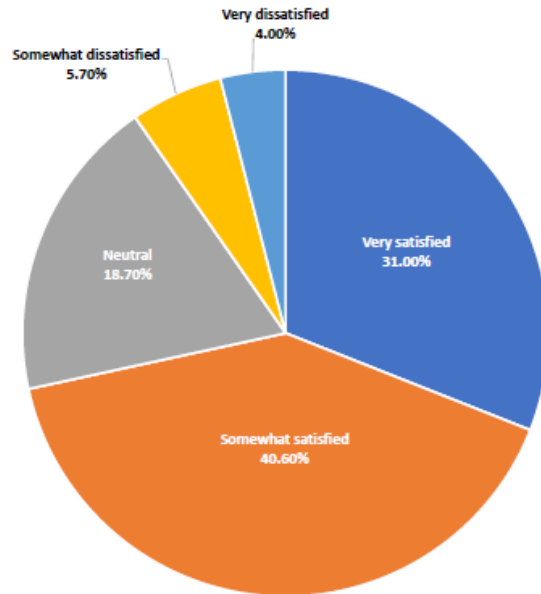


Do you value the Park District?

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.

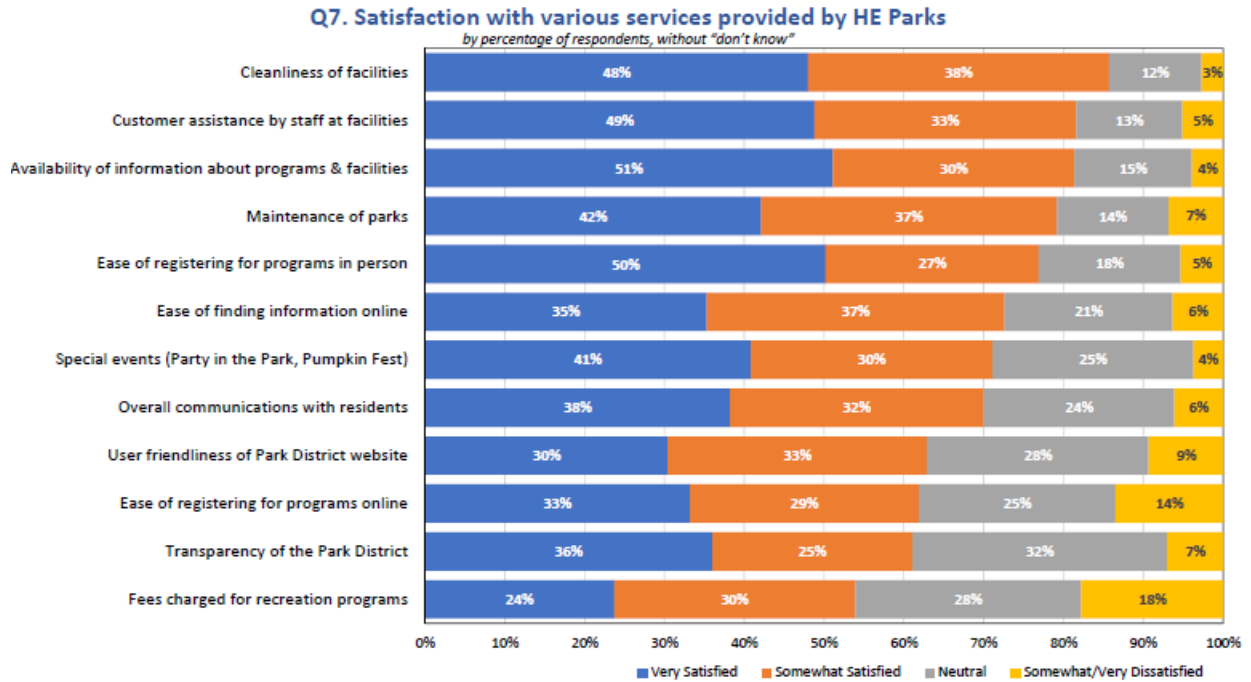
Q15. Please rate your level of satisfaction with the overall value that your household receives from HE Parks

by percentage of respondents, without "not provided"



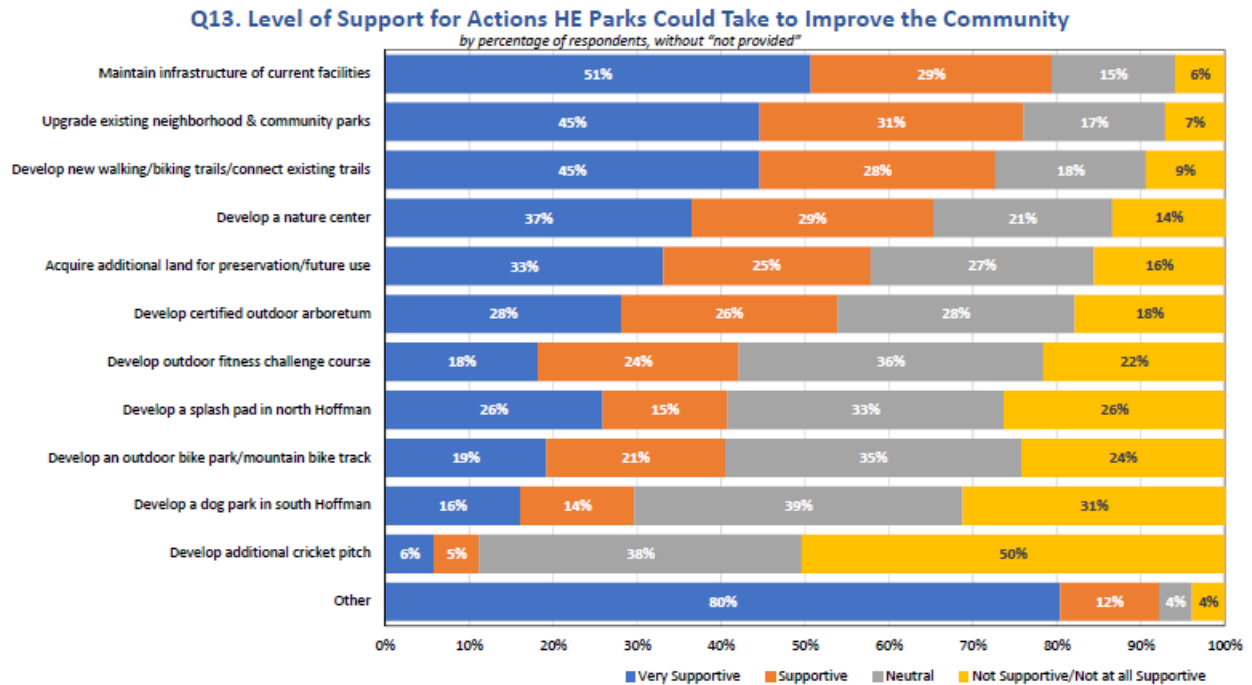
Do you like our service?

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, satisfied or neutral with the maintenance of our parks.



What should we keep doing?

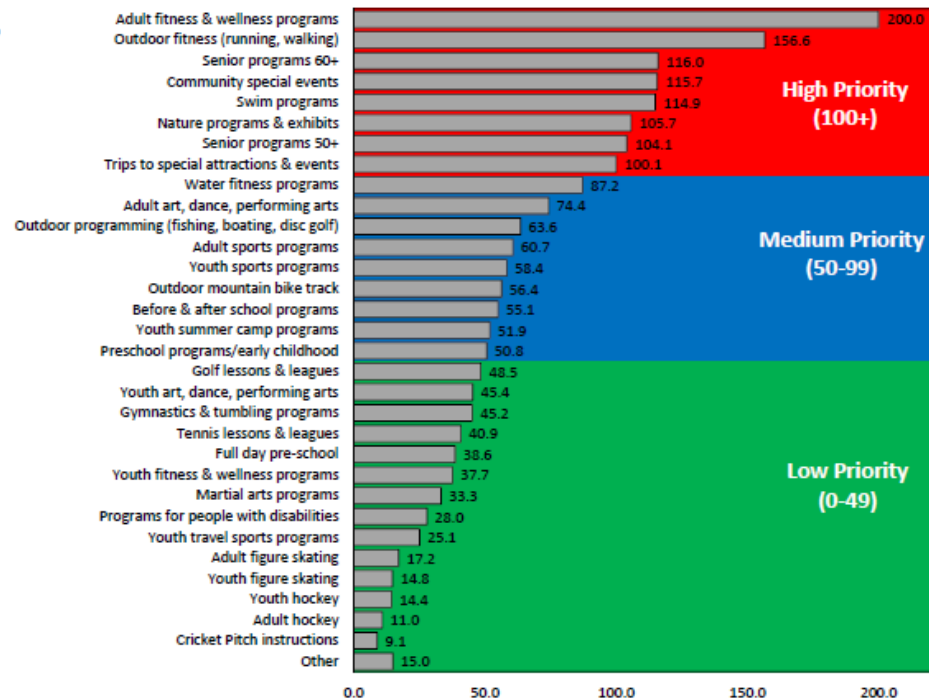
The two most important focuses the District should keep doing are maintaining the current infrastructure of our facilities and the continued upgrading and renovation to our parks. Some future ideas, such as nature center, bike track, arboretum and north side splash pad all garnered a good level of support.



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



Does location change Priorities?

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

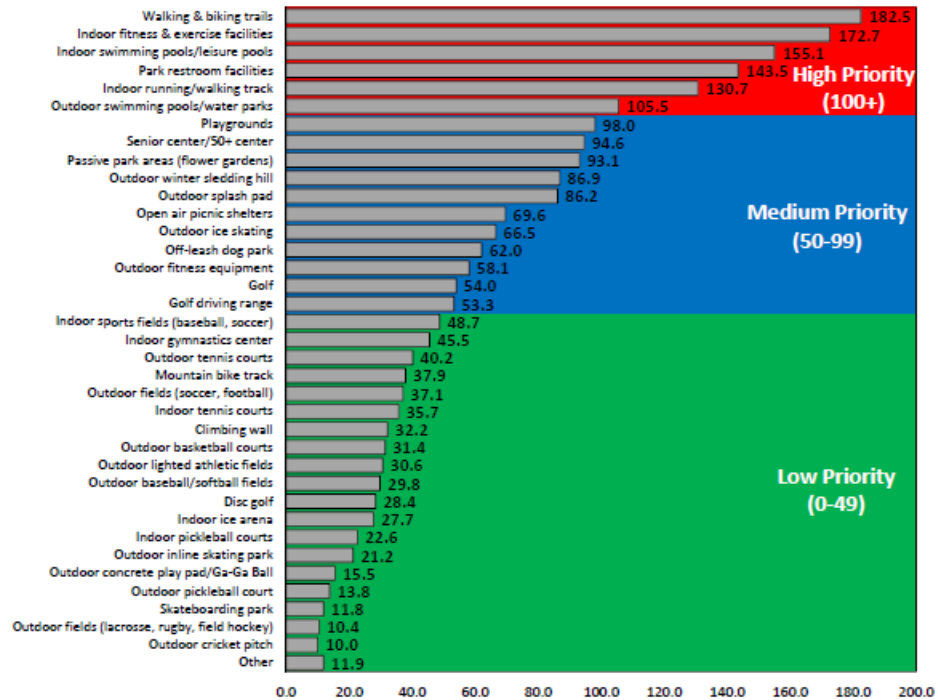
Top Priorities for Investment for Programs by Area			
NORTH	SOUTH	WEST	OVERALL
Adult Fitness and Wellness Programs	Adult Fitness and Wellness Programs	Adult Fitness and Wellness Programs	Adult Fitness and Wellness Programs
Outdoor Fitness (running, walking)	Community Special Events	Swim Programs	Outdoor 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

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
Outdoow Swimming Pools/Water Parks	Outdoow Swimming Pools/Water Parks	Playgrounds	Outdoow 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)	Outdoow 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

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**

The following pages give a detailed comparison between our 2013 CMP survey results and the current 2018 survey results:

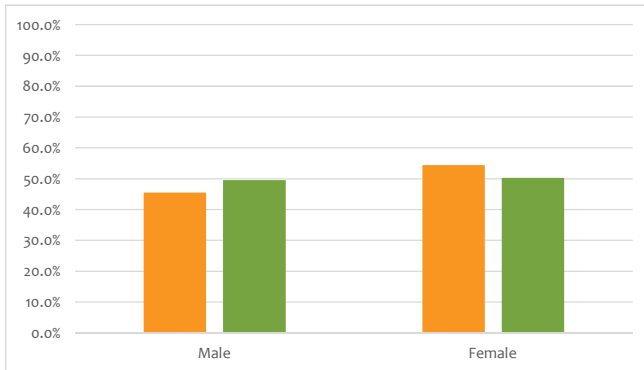
Hoffman Estates Park District

Community Survey Comparison

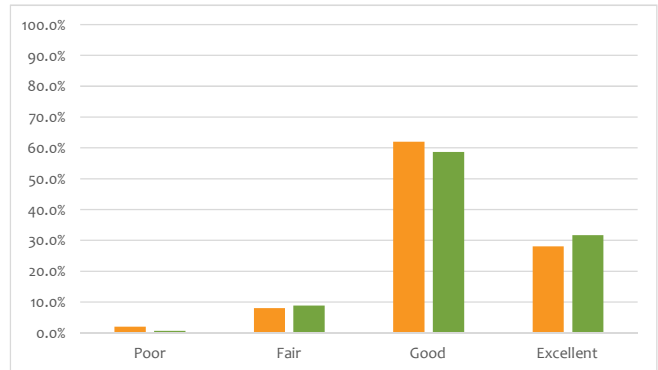
2014
Comprehensive
Master Plan

2019 Comprehensive
Master Plan

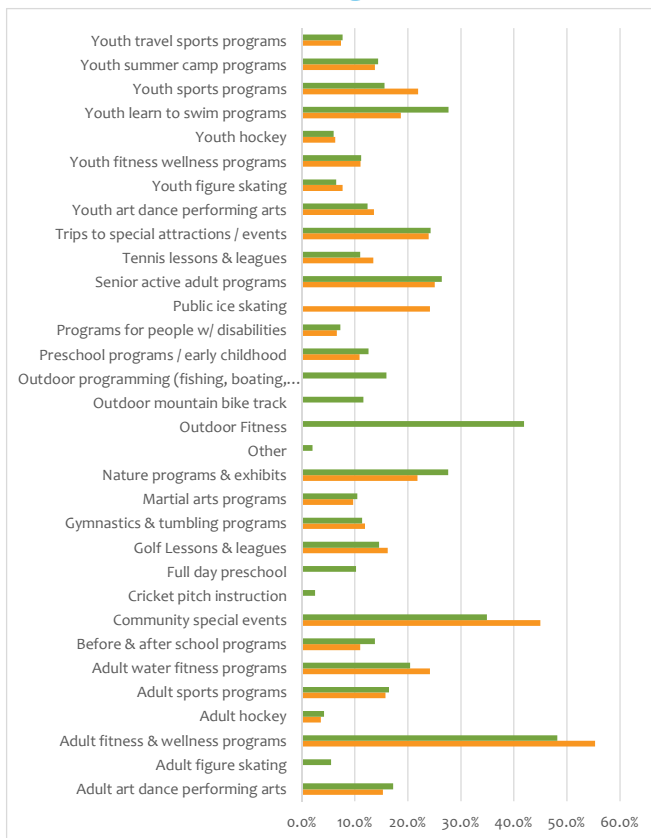
Gender



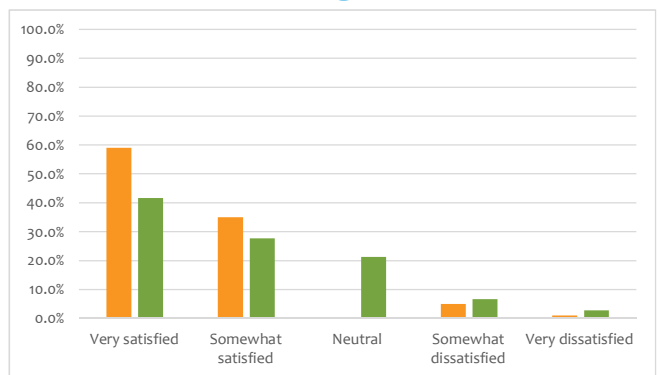
Condition of Parks



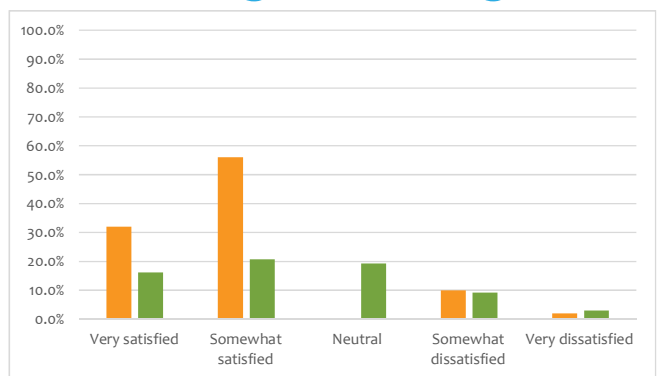
Need for Program Area



Ease of Registration



Fees Charged for Programs



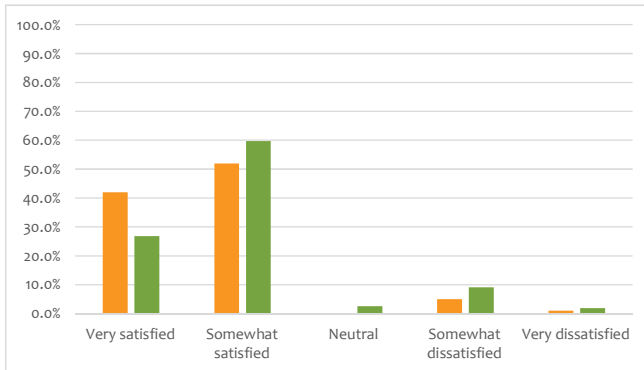
Hoffman Estates Park District

Community Survey Comparison

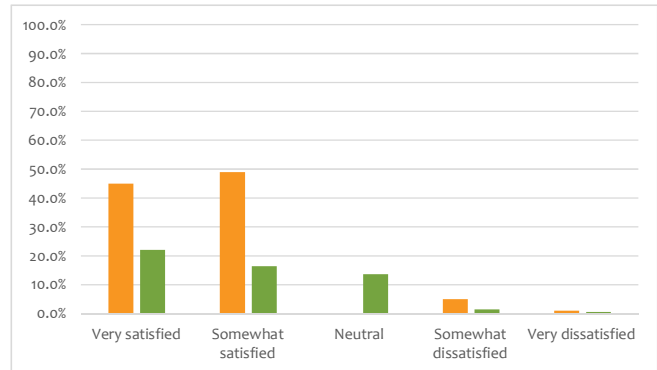
2014
Comprehensive
Master Plan

2019 Comprehensive
Master Plan

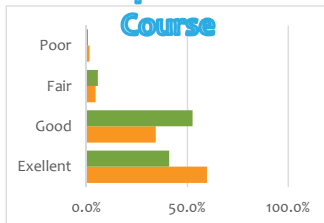
Quality of Programs



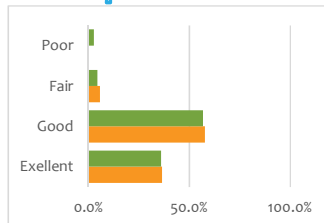
Quality of Special Events



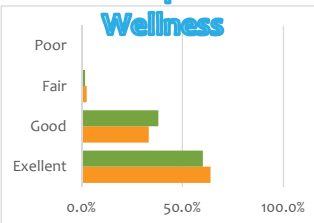
Condition of Bridges of Poplar Creek Course



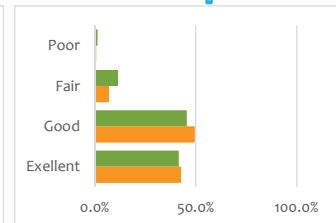
Condition of Bridges of Poplar Creek F&B



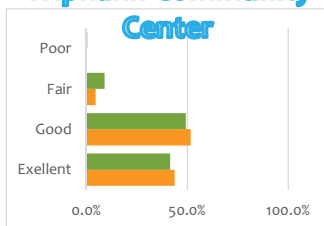
Condition of Prairie Stone Sports & Wellness



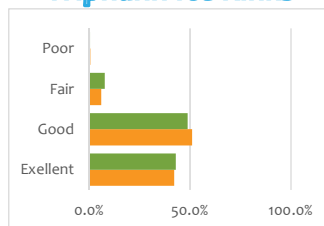
Condition of Seascape



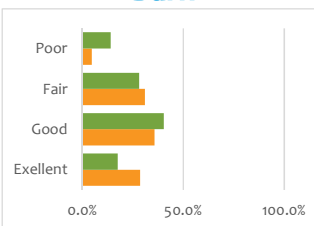
Condition of Triphahn Community Center



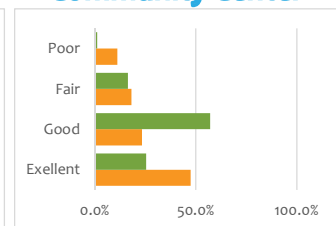
Condition of Triphahn Ice Rinks



Condition of Vogelei Barn



Condition of Willow Community Center



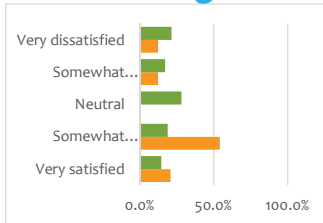
Hoffman Estates Park District

Community Survey Comparison

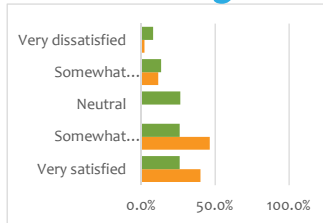
2014
Comprehensive
Master Plan

2019 Comprehensive
Master Plan

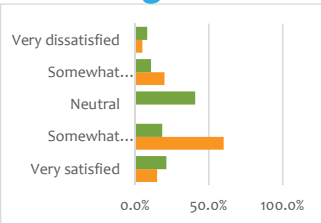
Adult Art, Dance, Performing Arts



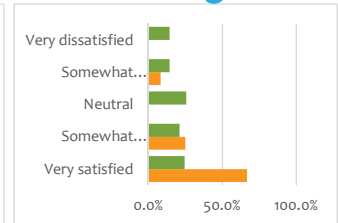
Adult Fitness & Wellness Programs



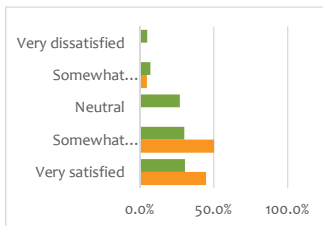
Adult Sports Programs



Before & After School Programs



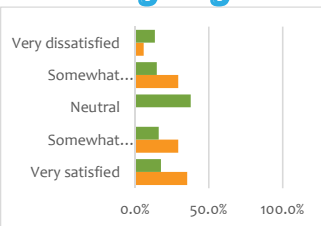
Community Special Events



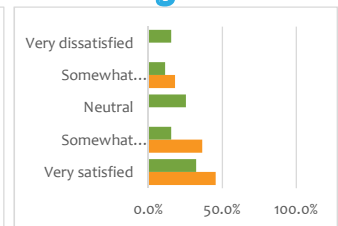
Golf Lessons & Leagues



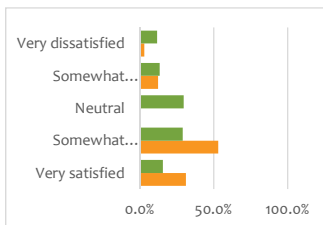
Gymnastics & Tumbling Programs



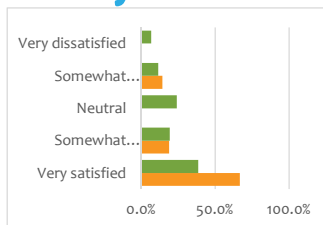
Martial Arts Programs



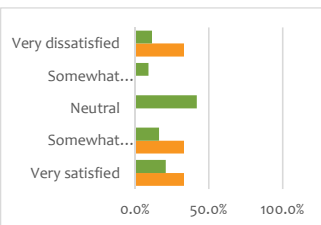
Nature Programs & Exhibits



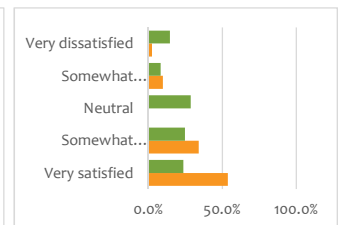
Preschool Programs / Early Childhood



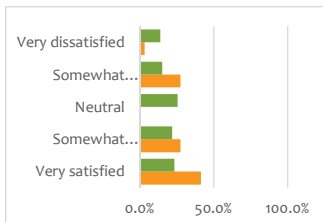
Programs for People with Disabilities



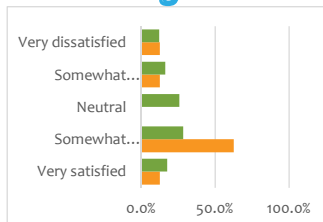
Senior Programs



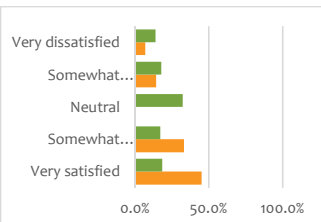
Swim Programs



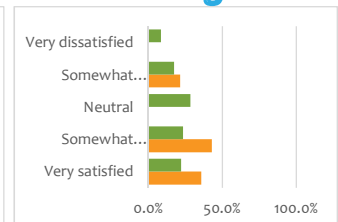
Tennis Lessons & Leagues



Trips to Special Attractions & Events



Youth Art, Dance, Performing Arts



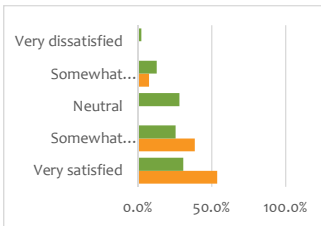
Hoffman Estates Park District

Community Survey Comparison

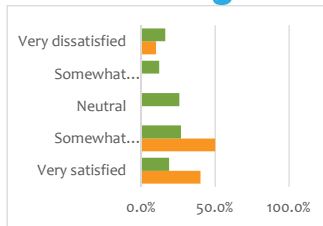
2014
Comprehensive
Master Plan

2019 Comprehensive
Master Plan

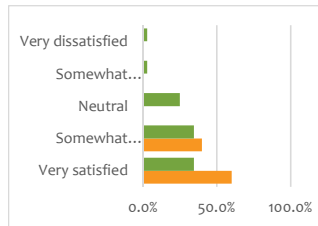
Youth Figure Skating



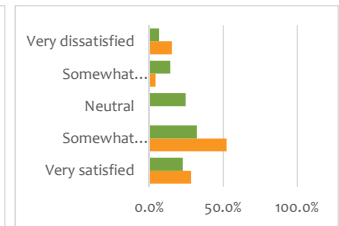
Youth Fitness & Wellness Programs



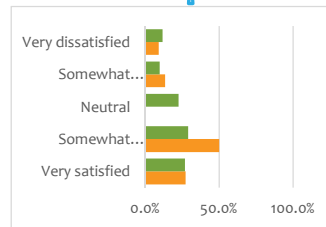
Youth Hockey



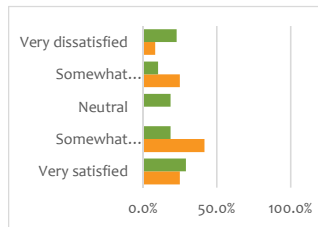
Youth Sports



Youth Summer Camps



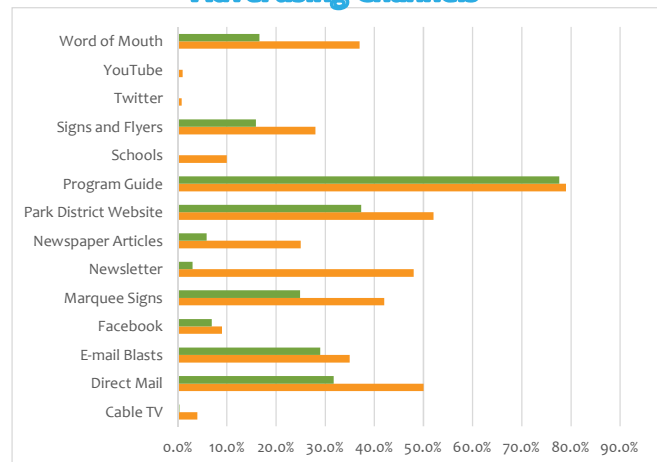
Youth Travel Sports



Preferred Park Amenities

	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



COMMUNITY PLANNING

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.

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.

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.

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.

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.

Both the Mayor of Hoffman Estates and the Village Manager participated in the Needs Assessment/Stakeholder Interviews conducted by ETC Institute. Representatives from School District 54 and 211 also participated in the Stakeholder interviews.

DEMOGRAPHICS

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 2017 compared to 2010. 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%.

SWOT Analysis

Finance and Administration

Business Department

SUMMARY OF OPERATIONS

The Business Department is managed by the Superintendent of Business, Accounting Manager and Administrative Registration Associate. The Business Department is responsible for financial reporting, payroll, vendor payment and daily deposit processing. Staff is also responsible for setup, maintenance and troubleshooting of the accounting and registration software.

Strengths

- Diverse staff with a strong combination of employees with long service at Hoffman Estates Park District as well as employees newer to the District allowing for a good balance of history and new perspectives.
- Internal Controls:
 - Strong processes and procedures to ensure financial accountability.
 - Refined audit processes to ensure financial accuracy.
 - Number of staff allows for segregation of duties that lessens chances of theft / embezzlement.
- Less reliant on tax dollars than peers.
- Heavy emphasis on cross training.
 - Group problem solving.
 - Coverage for vacancies.
- Diverse revenue sources reducing risk of changing trends impacting going concern.
- Financial software allows for custom reporting.
 - Wide staff access to inquiry and reporting allows better monitoring by supervisory staff.
 - Transaction processing:
 - Multiple levels of approval required.
 - Account restrictions to limit accidental or intentional misclassification.
- Registration software allows for custom reporting and setup.
 - Capability for complex program and pass setup.
 - Flexibility to meet the varied ideas of staff.
 - Tracking capabilities to determine success of marketing strategies using discounts and coupons.
 - Custom and auto generated reports enable staff to get the exact information they need without additional manual manipulation.
 - Access directly to data can be used for even more complex analysis.

- Interface between registration software and financial software.
- Single system for better cross selling capabilities and complete reporting on all areas of the District.
- Documentation to assist/educate staff on processes and tasks.

Weaknesses

- Operational staff is looking for greater data entry access resulting in challenges finding a balance between maintaining segregation of duties and efficiency for the customer.
- The funding and timing of capital repairs & replacements.
- Not meeting customer's expectations for ease of web access.
- Utilizing a single District wide registration and sales software limits the features available for some areas of the District as compared to industry specific software.
- Comfort in status quo:
 - Balancing the benefit of establishing relationships and cost of investigating new vendors with the potential for better pricing from newly available sources.
 - Ensuring that initial costs can be absorbed to fully explore new programs.
 - New processes/procedures.

Opportunities

- New growth potential providing additional tax revenue without increasing burden on existing tax payers.
- One-third of the residents participated in paid Park District programs or services leaving 2/3 as potential customers.
- Investigate ways to improve processes for our customers.
- Cross-selling.
- Connect with Chamber :
 - Ensure District information is being included in Welcome Wagon for new residents.
 - Partnership opportunities with new businesses for cross promotion.
 - Volunteering opportunities with new business leaders/employees.
 - Marketing The Club/TC/WRC centers and offerings to employees of new businesses.
 - Host a Chamber after Hours to highlight new offerings at District.
- Ability to increase the usage of Capital One MasterCard as method of payment over American Express maximizing or 1.5% cash back.

Threats

- Funding free amenities with costs increasing at a faster rate than tax dollars.
- Geographically divided community.
- Major corporations going out of business or moving to more urban setting.
- Competition for labor/instructors.
- Increasing labor costs.
- Private and public competition.

- Private businesses are finding profit in areas that were typically only able to be provided with subsidies.
- Residents in certain areas find neighboring Park District facilities more conveniently located. The school district boundaries also mean that in order to attend programs with classmates, attendance at a different Park District may be optimal.
- Unsteady economy:
 - Uncertainty in changes to international trade could have significant impact on cost of goods.
 - Rising costs, job eliminations and volatile stock market.
 - Potential to reduce disposable income of customers.
 - Impact to investment income:
 - IMRF
 - Return on District investments .
- Natural severe weather events (lightning, heavy rain or snow could cause power surges, flooding, etc.).

Information Technology Department

SUMMARY OF OPERATIONS

The Information Technology Department is managed by the Information Technology Manager with support from the Information Technology Associate. The Information Technology Department is responsible for all network connectivity, security cameras, telephone, hardware and software installs throughout the District.

Strengths

- Strong IT infrastructure with redundancies:
 - Solid fiber connection through Comcast with two sources of internet access.
 - Local as well as remote backups.
 - Two on call IT personnel.
 - Disaster recovery location to host secondary Virtual Host Server.
 - Network and server hardware components are kept up to date and under manufacturer's warranty.
- IT staff are resourceful to fix complex problems, flexible to adapt to changing technologies and have innovative instincts to troubleshoot issues.
- IT staff are dedicated, customer-service focused, and are constantly striving to improve in order to keep up in the ever changing world of technology.
- Infrastructure is solid with majority of facilities connected via Comcast fiber connection. Network speeds are responsive with two sources of internet access (100Mbps upload/download & 50Mbps upload/download).
- Major network and server hardware components are kept up to date and under manufacturer's warranty.

- Numerous documents have been created to assist or educate staff on certain processes or tasks.
- Current helpdesk ticketing system is organized with response and resolution times based on severity or urgency level.
- Processes, troubleshooting steps and other pertinent IT information is documented in a shared note application to reduce future steps to resolve issues.
- Voice over IP phone system which saves money and allows for many features such as call forwarding and access to setup and voicemail through pc.
- Online access to pc allows employees to work from any location with an internet connection
- Redundancy & backups:
 - Backups are saved locally as well as to a remote location.
 - Two on-call IT personnel to ensure coverage during business hours as well as after hours.

Weaknesses

- We rely on one network & server outside support contractor for any advanced Virtual server host configurations, Cisco Firewall, network switch VLAN, & Router troubleshooting.
- Keeping asset information, documentation, & troubleshooting steps up to date.
- Staff's lack of awareness, training, & best practices when browsing internet websites could cause virus or malware infections on computers and network.
- District e-mail accounts used for personal communication and lack of best practices used by staff for retaining messages on Exchange server versus using the archive system to access older messages.
- Hardware failure could cause network connectivity loss.

Opportunities

- Training staff in the use of technology hardware and software so they become more self-sufficient.
- Collaborating with another vendor that is strong in networking & servers in order to leverage their expertise when Sterling cannot fulfill theirs in a timely manner.
- As more cloud storage becomes available and less costly, the move to host our files and applications outside of our buildings looks more favorable.
- Leveraging dark fiber if available to connect all of our facilities directly instead of paying monthly for Comcast service.
- Exploring gigabit connections from other service providers, if available in our area, to compete with Comcast.
- Cloud based software can ensure all software is current and all users are on the same version.
- Secondary disaster recovery location to host secondary Virtual Host server to act as a failover if primary Virtual Host at Triphahn is offline.
- Convert the coax connection to fiber at The Club to increase bandwidth available for customer access.
- Utilize tablets for customer completion of forms to streamline the process and eliminate the need for staff to scan the documents for online storage after the fact.

Threats

- Natural severe weather events, i.e. lightning, thunder, heavy rain or snow could cause loss of service.
- ComEd service outage.
- Comcast service outage.
- Changing technologies, software updates could cause interruption and/or incompatibilities with other applications.
- Move of many software vendors to cloud only, subscription based applications may result in additional costs and increase reliance on internet connectivity for employees to complete their work.
- Keeping up with rapid changes to technology.

Human Resources and Risk Management Department

SUMMARY OF OPERATIONS

The Human Resource/Risk Management Department is managed by the Superintendent of HR/Risk Management. Primary responsibilities in this department are background checks, benefit administration, hiring, dismissals, unemployment claims, insurance checks and the review of all District contracts. Risk management and safety of operations district wide is evaluated and completed.

Strengths

- Education and knowledge of current Human Resource staff.
- Software for electronic tracking and storage of documents.
- Knowledge and backup by PDRMA for difficult personnel issues.
- Expertise in IMRF and unemployment rules and regulations allows District to reduce costs by presenting arguments to eliminate penalties and claims.
- Spanish speaking interpreter available to ensure consistent communication throughout the District.
- Attract and employ excellent staff.
- Manuals and forms online for ease of access and transparency.

Weaknesses

- The utilization of H/R software which will provide information to staff and managers.
- Department consists of a single staff member to process/draft/monitor all facets of HR and Risk Management.

Opportunities

- Continue monitoring wages of nearby Districts and competitors and adjusting HEPD's wages accordingly: lifeguards, bus drivers, etc. have all had pay rages adjusted in past year.
- Fully utilize interpreter for English as a second language employees.

- Continue conversion of paper files so all employee records are electronically stored.

Threats

- Key full time or part time employee turnover due to competition with other employers that may be able to offer higher wages.
- Millennial workforce increasingly preferring to live and work in urban areas.
- IL Minimum wage increase.
- Rising Health Insurance costs.

Parks, Planning & Maintenance

Geographical Information System (GIS)/Administration Department

SUMMARY OF OPERATIONS

The GIS Asset Management system is utilized to track District-wide Assets. Additions, subtractions, and replacement schedules are developed and implemented. Useful life of each asset is determined and monitored. Administrative functions for purchasing and work order management for the parks services division are completed.

Strengths

- Active tracking of assets within District property using Geographic Information Systems.
- Predicted replacement schedules for all District assets.
- Active reconnaissance and acquisition of grants to benefit District parks and facilities.
- More proactive than reactive asset replacement schedules.
- District continues to embrace new technological advances to stay ahead in the industry.
- Geographic Information Systems certification.
- Illinois Geographic Information Systems Association member which offers continuing education.

Weaknesses

- Having staff effectively utilizing GIS capabilities.
- Larger District maps become clustered and hard to decipher the more information you add to it, (with multi-floor buildings, assets tend to stack and obstruct one another.
- Larger District maps often lag/operate slowly when trying to open, edit, and save depending on the size of the file.
- Reliance on single individual to manage system.

Opportunities

- Utility mapping for park irrigation, electrical/plumbing/fire safety paths for facilities and parks.
- Snow plow mapping for improved winter routes and routines when plowing occurs.
- Tree inventory and health mapping to monitor vegetation health.
- Drone use for interactive park story maps and high elevation injury prevention.
- Certified commercial drone pilot on staff to provide drone based services.
- “Park District Resident Damage/Vandalism Response Mobile Application,” where residents can report an issue in the park with GPS locations.
- Demographic and membership analysis through the use of RecTrac-GIS integration, to improve advertisement/events in regions of low membership; look at trends in membership over the years, (if data is available).
- Review GIS grid with Facility & Rec staff bi-annually (not just around budget time).

Threats

- Available mapping resources for District area in the “Open Source” platforms, which requires most data to be created from scratch.
- Limited available data for individual District sections (North, West, Central).
- Update of various software (RecTrac, MainTrac) impedes the ability to integrate information into GIS without the possibility of causing issues with new software.
- Declined access of State and Federal grant funds.
- Technology is ever expanding, increasing in complexity and training involved to use/obtain services.

Playground, Construction & Development Department

SUMMARY OF OPERATIONS

This department maintains the District’s 46 playgrounds, as well as all pathways, athletic fields, and splash pads. Facility projects and construction are planned, organized, completed, and evaluated. During winter months, snow-removal is completed as necessary at District facilities and parking lots.

Strengths

- 46 playgrounds to serve our community.
- 13 miles of pathways for community use.
- Several sports fields (soccer, ballfields, etc.) for public and private usage.
- ADA compliance above industry standard.
- 4 splash pads for community use.
- Ability to complete construction and playground projects and repairs in house.
- Ability to handle District emergencies effectively.
- In-house snow and ice removal.
- Three in house certified Playground Safety Inspectors.
- Member to multiple organizations with continuing educational opportunities in the related fields.
- Weekly / Monthly and Quarterly Preventative Maintenance Programs.
- Within 1 mile of every residence is access to park-land.
- Serving community with multiple options of play.
- Skilled in-house staff: much work done in-house vs contracted out.
- 2 lit multi-use ball fields and 4 lit soccer fields of varying size.

Weaknesses

- Industry shortage of skilled labor to meet and exceed district maintenance standards.
- Single purpose vs multi-purpose equipment for ball field maintenance.
- Facility designs require a high degree of attention and overhead costs.
- School playgrounds degrade faster due to dual usage.
- Flooding issues at multiple locations.

Opportunities

- Grants for new playgrounds and park amenities.
- Multi-purpose machinery and equipment to help streamline athletic field prep and repair.
- Repair and or repurpose Pine Hockey Rink.
- Developing pathways for walking and or biking.
- Scheduled maintenance weeks to effectively use maintenance staff, with work flow in mind.
- Mobile MainTrac operates in full capability.
- Camera surveillance in parks.
- Increase Recycling program in parks by providing recycle receptacles in all parks.
- Updated outdoor fitness areas.
- Development of a *Pathways for Play* Concept Park to allow adults and children to enjoy path and park use at the same time (Fabbrini Park as possible site).
- Coordinate and schedule extensive deep cleaning of facilities.
- Implement manufacturer recommendations for replacement schedule.

Threats

- Drainage issues on ballfields, limiting us to getting fields prepped or playable conditions.
- Increasing repair costs for playground maintenance.
- Weather and frost breaking pathways forcing repairs.
- Public use of athletic fields after prep work is completed for field rentals, causing the field to appear un-prepped.
- Aging assets causing future repairs.
- Increased cost for materials, resources, and parts.

Mechanics Department

SUMMARY OF OPERATIONS

The District's fleet of vehicles and equipment is monitored and maintained. Preventative maintenance schedules are developed and implemented. Routine maintenance and repair are completed as necessary to District vehicles, mowers, trimmers, construction equipment & tools.

Strengths

- Maintenance facility centrally located in Hoffman Estates.
- Updated maintenance facility to handle operations.
- Ability to manage entire equipment fleet with in house staff.
- Multiple technician related certifications.
- Members of organizations that offer continuing education.
- Preventative Maintenance plans for all fleet items.
- Minimal downtime for vehicle and equipment service.

Weaknesses

- Equipment and vehicles under previous replacement plan is not concurrent with manufacturer recommendations.
- Specialized tools strictly available to dealers and manufacturers only.

- Current mini-bus frame and suspension not designed for our operations.

Opportunities

- Continue to update shop equipment and invest in specialized equipment.
- Properly schedule the use of fleet and maintenance equipment to provide time frames for preventative maintenance.
- Implement manufacturer recommendations for replacement schedule.

Threats

- Use of equipment during extreme weather conditions.
- Rising cost to repair older equipment as parts become unavailable.

Building Maintenance Department

SUMMARY OF OPERATIONS

This department maintains District facilities and replaces large equipment as necessary. This includes electrical work, preventative maintenance schedules for HVAC, pumps, motors, and filters which are developed and implemented. Emergency repairs are completed as they arise.

Strengths

- Ability to complete work orders in a timely manner.
- Preventative maintenance plan. Monthly mechanical checklist for involving individual's parts and serviceable points.
- Weekly, monthly and quarterly preventative maintenance programs
- Knowledge of facility systems & equipment.
- Versatility in building maintenance staff. Cross training has helped technicians learn new mechanical systems, in turn effectively being able to streamline work flow.
- Flexibility with on call emergencies. An on call procedure that insures 24/7 coverage in case of off hours emergencies.
- Ability to repair or replace large equipment in house (RTU's, motors and pumps).
- Seven full time staff member that are Certified Pool and Spa Operators.
- Members of multiple organizations with continuing educational opportunities in related fields.

Weaknesses

- Scheduling conflicts for needed repair that will impact patrons.
- One time use tools are not efficient to purchase for one time use.
- Knowledge and training of technology driven machinery (controls and VFD).
- Facility designs require a high degree of attention and overhead costs.
- HVAC automation system, repair timing.

Opportunities

- Scheduled maintenance weeks. Effectively preform preventative maintenance with little to no disruption to technicians.
- Building automation for The Club. Currently have 13 RTU's. Would provide localized program to view troubles, statistics and manage energy efficiency.

- Gain access to specialized tools to further our ability to perform specialized repairs.
- Install security cameras in areas of high vandalism.
- Mobile MainTrac operates in full capability.
- Implement manufacturer recommendations for replacement schedule.
- Hoffman University course to Parks Staff on facility improvements and basic maintenance.
- Seascap - sand volleyball removed for more mechanical friendly structures such as a splash pad, playground or event area.
- Seascap - replace tent setup with permanent outdoor structure.
- Upgrade pool equipment, amenities, and system.

Threats

- Aging Equipment operating past designated life expectancy.
- Limited ability to keep parts in stock due to large overhead cost.
- Sand Volleyball at Seascap - Sand causing multiple problems with pool mechanicals and should be avoided.
- Accepting low bids does not always provide best services.
- Use of non-commercial parts, fixtures and fittings.
- Increased cost for materials, resources, and parts.
- Facility Technology (Automation). Lack of technology at The Club/WRC for HVAC equipment.

Park Grounds Department

SUMMARY OF OPERATIONS

The park grounds department maintains and beautifies all areas within District parks, as well as areas surrounding District facilities. Planting, trimming, and mowing schedules are developed and implemented. Natural areas are preserved. Prescribed burns are completed seasonally.

Strengths

- 77 Parks to accommodate the needs of the community.
- Abundant sports fields (soccer, ballfields, etc.) for public and private usage.
- Numerous areas within parks dedicated to conservation.
- Member of multiple organizations with continuing educational opportunities in the related fields.
- Certified Prescribed Burn Manager on staff, allowing in house staff to complete prescribed burns.
- Weekly, monthly and quarterly preventative maintenance programs.
- Integrated Pest Management program to keep parks looking aesthetical pleasing and user friendly.
- 90% Good/Excellent park condition status from recent community survey.
- Multi-sport complex with lit fields and irrigation.

Weaknesses

- Industry shortage of skilled labor to meet and exceed district maintenance standards.
- Travel distance between parks.
- Imbalance of single function equipment vs. multi-use equipment.
- Flooding issues at multiple locations.

Opportunities

- Design walking/biking paths to accommodate varying recreational users.
- Implementation of mountain/dirt bike trails.
- Develop trails that interconnect with neighboring forest preserve paths.
- Gain Arboretum status for the Park District.
- Increase Recycling program in parks by providing recycle receptacles in all parks.
- Redesign landscapes to fit the current maintenance structure.
- Develop more open-space, naturalized, passive (non-athletic) parks.
- Create hardy landscapes that require less detailed maintenance.
- Symmetrical park use by the community.
- Manufacturer recommendations for replacement schedule.

Threats

- Weather, geographical changes and anomalies.
- Comparative wages paid by similar industries both private and public in correlation with skilled labor.
- Increasing costs of materials.
- Latest industry trends in equipment technologies and maintenance strategies.

Ice Maintenance Department

SUMMARY OF OPERATIONS

The two ice rinks at the Triphahn Center are maintained and readied for use by skaters of all ages and abilities. Cuts and maintenance to the ice surface, as well as repair/replacement of boards and glass are performed. Equipment used to perform ice maintenance is monitored and maintained.

Strengths

- Staff with strong knowledge and experience.
- Multiple technician related certifications.
- Daily, weekly, monthly and yearly preventative maintenance to vehicle, mechanicals and ice.

Weaknesses

- Aging Zamboni's and ice making equipment that have surpassed their manufacturer's life cycle.
- Arena heating system that causing customer discomfort and complaints:
 - Aging HVAC equipment operating beyond life expectancy.
 - Tied into building automation system.
- Rink heat system failures.
- Rink floor failing at concrete, warping dasher boards.

Opportunities

- Updated ice rink to meet AHL standards and provide quality ice on a day to day basis.
- Implement manufacturer recommendations for equipment replacement.
- Purchase of a GT1 glass lifter for safe removal and replacement of arena glass.

Threats

- Maintenance labor increases to maintain aging ice mechanical equipment.
- Underfloor pipe leaks that can cause multiple failures.
- Inability to make easy repairs to rink systems.
- Large capital expenses to keep up with ice technology.

TC Custodial Department

SUMMARY OF OPERATIONS

The maintenance / custodian completes custodial maintenance of the Triphahn Center and Ice Arena Facility.

Strengths

- Strong knowledge of chemical applications and procedures to keep facility clean and presentable.
- Building layout of supply closets to meet all custodial needs.
- Daily, weekly and monthly inspections and checks ensure cleanliness.

Weaknesses

- Keeping up with new technology to stream line maintenance and or custodial needs.
- Custodial staff to meet desired department needs.

Opportunities

- Have full time and part time staff attend training seminars in related fields.
- Ability to utilize new technology and or equipment to reduce on labor hours.
- Hiring full time custodial staff members that are cross trained at multiple facilities to accommodate district needs.
- Ice and custodial department staff usage for accomplish custodial tasks/services.

Threats

- Multiple events occurring during evenings or weekends, spreading staff thin across the facility.
- Issue that arise during the day taking away from regular cleaning schedules.

Recreation Division

Ice Operations Department – Figure Skating, Hockey & Rentals

SUMMARY OF OPERATIONS

Figure Skating programs offered include Learn to Skate, Freestyle and Private Figure Skating lessons. Hockey programs include hockey development, in house hockey leagues and competitive hockey leagues. An off-ice training facility is located on the shelf above the Triphahn Center gymnasium and we rent ice when available.

Strengths

- Facility: amenities, cleanliness, quality, off-ice space.
- Staff: experienced & skilled.
- Program curriculum.
- Pricing / Fees.
- Communication with participants.
- Special events that bring in community.
- Partnership with Wolves & Blackhawks.
- Rental stability – consistent, regular renters.
- Name separation with NWHL & NIHL – new Timberwolves name.

Weaknesses

- Demographics – serve minimal residents.
- Limited ice time for all programs: figure skating lessons, hockey and rentals.
- No consistent Figure Skating Ice Show.
- Hockey rebuild – due to loss of enrollment. When players leave, it is hard to bring them back.
- Hockey program is not a legacy program (like Chargers).
- Talent pool of hockey players is divided thinly through the NWHL program at every level.

Opportunities

- Continued promotion / expansion of Public Skate.
- Figure Skating program expansion: ice dancing, power class, edge class (with hockey).
- Develop synchronized skating team.
- Offer Figure Skating Ice Shows.
- Expand programming to offer “Ballet for Figure Skaters”.
- Provide Figure Skating special workshops – guest trainers / speakers.
- Expand Off-Ice Training programs for Figure Skating & Hockey.
- Rebuilding the hockey program:

- Build relationship with Travel board.
- Reaching community outside of Hoffman Estates.
- Getting those who left back.
- Synthetic Ice Rink program expansion.
- FloorBall program development.
- Partner with Wolves players for program development.
- Expand marketing ads in area park district books that give resident rates (beyond the current 3).
- Market the ice rink to other park districts looking for field trip outings.
- Market the rental opportunities to travel teams with only one sheet of ice at home rink.
- Focus on current players to increase reputation to become the premiere choice for hockey.
- Improved control operations for drop-in rink usage.

Threats

- All house programs offered within a 25-mile radius:
 - Rolling Meadows, Leafs, Addison, new rink in Palatine, Barrington, Glen Ellyn.
- Travel program pulling players who may not be ready to play in that league.
- Central States – not being accepted into that program.
- Rink renovation causing less ice time.
- Remaining a popular sport when the Olympics don't return until 2022 and the Blackhawks are not doing well.
- Downtime for proper ice rink maintenance.
- Reputation for being an expensive sport.

Athletics Department

SUMMARY OF OPERATIONS

The athletics department programs and manages youth and adult athletic programs, leagues and field rentals and outdoor recreation programs. There is one full-time program manager and one permanent part time program coordinator in the department.

Strengths

Adult Athletics:

- Provide tournaments at end of season.
- Balanced skills in the leagues.
- Only touch football league in the area.
- Softball provides a good variety of leagues: competitive, recreational, co-ed, corporate, spring tournament and shorten spring league.

Youth Athletics:

Baseball:

- 3 seasons allow those players who don't want to play multiple seasons.
- Players can work baseball around soccer season.
- Strong relationship with Palatine Park District to run quality leagues.
- Provide older level teams.

Soccer:

- Can play multiple seasons – provides players flexibility & allows them to coordinate with baseball.
- Relationship with Hoffman United Soccer Club (HUSC) – provides trainers.
- Coaches clinics.
- Have every size field for different ages at Cannon Crossings.

Basketball:

- Year-round play opportunities.
- Relationship with Hoffman Estates High School coaches, Harper College coaches & High School Feeder coaches.
- Run a full girls' feeder league.
- One of only two towns that run a summer league.

Adventure programs:

- Only district in area providing fishing lessons.
- Stocked lake with a variety of species.

Weaknesses

Adult athletics:

- Enrollment decreasing:
 - No young teams enrolling in team sports – younger players cannot put a full team together. This is the first generation of youth that did not play outside.
- No synthetic turf fields.
- Only two lit baseball/softball fields .
- Rainouts push the season back (usually into the next season) causing fall sports to start later which shortens the fall season.
- Gym space availability for basketball league due to sharing with other programming needs in TC & WRC gym.

Youth athletics:

- Division of Hoffman Estates: North Hoffman plays Palatine, South Hoffman plays Schaumburg Athletic Association (SAA), West Hoffman plays Elgin.

- Parents not willing to drive across town.
- Not having an indoor practice facility.
- Using the school for basketball practices (inconsistent usage, smaller gyms).

Opportunities

- More synthetic fields.
- More lighted fields.
- Corporate softball leagues.
- Offer more weekend tournaments vs 8 week season (shorter commitment of players).
- Updated athletic webpage.
- Indoor facility.
- Adventure program expansion:
 - More fishable piers.
 - Stocking lake with a variety of species.
 - Create a private pond (using AT&T property).
 - Ice Fishing class.
 - Kayak fishing class.
 - Establish outdoor archery at Seascap.
- Cricket program expansion.
- Baseball N60: high level program for players who cannot commit to travel baseball.
- Youth Basketball – Amateur Athletic Union (AAU) Club Teams, Club Travel:
 - Paid coaches, host tournaments at The Club.
- Flag Football league.
- Co-ed or Women’s only Football league.
- Cricket batting cages & additional cricket field (with lights).
- Windy City Bulls involvement.

Threats

- Schaumburg’s Olympic Park – all lit fields, synthetic turf.
- Arlington Heights’ Melas Park – four lit turf fields.
- Carol Stream – four lit fields.
- Lifetime Fitness adult basketball leagues: pulls in skilled post-college players, provides stats to players and individual profiles.
- Hanover Park cricket field.
- Batting Benny’s & Schaumburg Sport Center – indoor batting facility.
- Multiple travel soccer leagues.
- Grand Sport Arena.

Senior Center Department

SUMMARY OF OPERATIONS

Within the Triphahn Center is the 50+ Active Adult Center. One room is dedicated to this group that houses pool tables, game table, puzzles and coffee. Room 113 is open Monday-Friday 8am-4pm for drop-in and programmed activities. With a 50+ membership, patrons receive a discount on all trips. In addition, they can drop-in to the main activities offered for free for members such as: pickleball, volleyball, bunco, mah jongg, ping pong, billiards, Wii bowling and more. Current membership rates are \$5/month for individual and \$9/month for a couple. A monthly e-newsletter is distributed that highlights all of the month's activities.

Strengths

- \$1 million dollar renovated dedicated space.
- Variety of drop-in activities.
- Social groups.
- Community Partnerships/Sponsors.
- Member discounts on programs & priority registration for trips.
- Monthly newsletter communication.
- Growth in membership.
- Membership Fee – to support the coffee, drop-in programs.

Weaknesses

- Less programs offered on weekends/evenings to accommodate 50+ who still work or who care for grandchildren.
- Mini Bus – not conducive for senior use.
- Sharing space.
- Membership Fee – patrons don't understand the benefits offered through the fee.

Opportunities

- Expand volunteerism.
- Promote ownership / value in the membership.
- Transportation options – coach bus rental.
- Trip discount card.
- More evening drop-in programs.
- More weekend programs.
- Name / Marketing – connecting to 4 decades of users.
- Understanding the philosophy of this area – tax supported or breakeven.
- Co-op/Partner with Township & Village.

Threats

- Some competing senior centers do not have membership fees.
- High amount of senior centers in the 5-mile radius.
- Village monthly luncheons are supplemented by Village budget – priced half of our price.
- Schaumburg Senior Center & Schaumburg Township Library use coach busses.

Fitness Department

SUMMARY OF OPERATIONS

Within the recreation department, fitness operations include the Triphahn Center Fitness Center, Willow Rec Fitness Center and group fitness and personal training at both facilities. Fitness membership for residents at Triphahn Center is \$21/month and \$16/month at Willow.

Strengths

- Low cost – including a minimal \$10 processing/enrollment fee.
- Cancellation policy – not a binding contract – can cancel anytime.
- Facility amenities:
 - Triphahn: equipment variety, walking track, locker room, towels, whirlpool and sauna.
 - Willow: equipment variety, locker room, towels.
- Variety of group programs offered with new programs added each session.
- Utilizing The Club at Prairie Stone staff to teach classes at Triphahn.

Weaknesses

- Equipment is not replaced as often as larger facilities:
 - Much weight equipment is over 15-20 years old (avg life is 12-15 years).
- No child care / nursery service.
- Contractual instructors.
- Fitness app – requires people to bring their phone.
- Small facility (Willow and Triphahn Center).

Opportunities

- Redesign of Triphahn Center and Willow fitness room.
- Evaluate racquetball court usage and membership.
- Opportunity to grow if space is available.
- Lease equipment to maintain high quality equipment without the large price tag.
- Offer a discount to group fitness classes for those with TC or WRC fitness center memberships.
- Offer more membership drives & promotions.
- Advertise in community more.
- Survey the fitness members & group fitness participants.

- Offer Family Fitness classes.
- Offer Free Demo classes – Try It Before you Buy It.
- Redesign group fitness classes into a drop-in / punch pass program.
- Renovate TC lockers rooms – modernize.

Threats

- External competition:
 - Schaumburg Park District
 - Xsport
 - South Barrington Park District
 - Orange Theory Fitness
 - Storefront fitness centers
 - Palatine Park District
 - Harper College
- Internal competition between facilities.
- Overcrowding – equipment all used during busy times.
- Location of TC locker rooms.

Dance Department

SUMMARY OF OPERATIONS

Dance classes are offered at Triphahn Center and Willow Rec Center for 2 year olds – Adult. Instructional dance classes and the Hoffman Stars Dance Company make up the dance program. Hoffman Stars Dance Company competes at area-wide dance competitions with local park districts and private dance studios.

Strengths

- Variety of classes.
- Competitive pricing.
- Willow instructor has been with HE Parks for over 30 years.
- Company program:
 - Requires less dance commitment each week than other studios.
 - Low fees.
 - Parent communication.
- Consistent curriculum for all levels.

Weaknesses

- Once new teachers are hired, it is hard to determine if their class block will all run.
- Teacher turnover.
- Parents who want their children in Company even though they are not ready.

Opportunities

- Teacher mentoring.
- Restructure Company with lower level not competing – just a performing troop.
- Bring in guest choreography.
- Teacher workshops / trainings.
- Build relationships with High School coaches and orchesis program.
- Expand / build programming at Willow.
- Expand morning programming for preschoolers.

Threats

- Private dance studios.
- Perception that park district dance is less quality than private studios.

Aquatics Department

SUMMARY OF OPERATIONS

Indoor swim lessons are offered at The Club at Prairie Stone year-round and at Seascape for summer season. Seascape Family Aquatic Center is open from Memorial Weekend through mid-August. Swim lessons are offered in the morning at Seascape with public swim starting at 11:30am.

Strengths

Seascape:

- Staff training & readiness.
- Rental options at seascape with Party Tent & Cabanas.
- Early admission for pass holders (15 minutes early).
- Facility amenities:
 - Concessions, locker rooms, sunscreen dispensers, life jackets

Lessons:

- Ability to host outdoor lessons in summer months.
- Multiple depths to accommodate swimmers of all levels for lessons.

Weaknesses

- Lack of indoor training facility for guards.
- Staffing issue after school goes back in session around the third week of August.

Seascape:

- Aging facility and amenities.
- Young staff.
- Not enough shade.
- Pests: Bees, skunks, raccoons, ducks.
- Not enough lanes:
 - For lap swimming.
 - For swim team.
- Sand volleyball poor fit next to aquatics filters.

Lessons:

- Seascape lessons offered in morning – not conducive to working parents.
- Seascape lessons are affected by weather.
- Lack of deep water.
- Competition from boutique providers.

Opportunities

Seascape:

- Expanded schedule & hours open in August through Labor Day.
- Remove sand volleyball & replace with splash area.
- Resurface slide.
- Resurface bottom of pool.
- Offer gift shop items like: goggles, swim diapers, sun screen, lip balm, sunglasses, floatation devices.
- Provide funbrellas on the grass for large group shade area.
- Install permanent shade structure instead of moveable tent. This will allow for less maintenance cost, reduced risk of damage or injury and visually pleasing.
- Reorganize big tent and cabana area so more parties and rentals can run simultaneously.
- Develop new use of sand volleyball court area.

Lessons:

- Small group lessons.
- Adult swim lessons.
- Club lesson promotion – not just for members.

Threats

- Broken funbrellas require special order and replacement timeframe is extended.
- Area swim schools: small group lessons, warm water.
- Park Districts w/larger aquatic centers: Water Works, Rainbow Falls, Bartlett Aquatic Ctr.
- Weather.

- Schaumburg is across the street from Seascape, but patrons pay non-resident rates.
- Not enough lanes:
 - For lap swimming.
 - For swim team.

Child Care Department – Preschool, Early Learning & Care (ELC), STAR before/after school, camp

SUMMARY OF OPERATIONS

The child care department consists of three operations. The preschool program is offered for children 21 months – 5 years old. Classes run for 36 weeks from one/week up to four days/week. The Early Learning & Care program is a full-day year-round child care program for 3-5 year olds. It is open from 7am-6pm providing breakfast, lunch, snack and a full preschool curriculum into the day. The STAR before & after school program provides service to working families at six schools within District 54 and two schools at District 15. District 54 STAR is located within the schools and District 15 care is located at Willow Rec Center. During the summer, full day camps and part-day camps for preschoolers & Kindergarteners is offered.

Strengths

Camp:

- Full day camps available for K-8 grades.
- Weekly camps provide flexibility around vacations.
- Before & After camp options available for additional care.
- Variety of camps offered on North & South side.
- Teen Camp for 6-8 grades.
- Bonus weeks of camp offered after regular camp sessions end before school begins.

ELC:

- Curriculum.
- Access to gym for gross-motor.
- Daily email communication with parents.
- Enrichment classes (part of tuition).
- Field trips – monthly.
- Competitive prices.
- Summer curriculum includes swim lessons.
- 2, 3, 4, 5 day / week options.

Preschool:

- Curriculum.
- Teacher longevity.
- Daily parent in-person communication.
- Gym usage.
- Field trips.

STAR:

- Service to working parents.
- Held within their school or near their school (WRC).
- Affordable.

Weaknesses

Camp:

- Lack of breakdown groups.
- Facility space.
- Late notification from D54 of camp locations.
- Bus transportation & bus rental costs.
- Inexperienced staff.

ELC:

- Flexible days make it hard to fill full week enrollment requests.
- Room technology.
- Marketing – knowing the park district offers child care.
- Daily staff turnover – no full time teachers for consistency in classroom.

Preschool:

- Selecting academic-based field trips.
- Adding more STEM into curriculum.
- Decreased enrollment.
- No secure wing in facility.

STAR:

- Securing qualified consistent staff.

Opportunities

Camp:

- Smaller breakout groupings.
- Staff training.
- Interview process – bring activity ideas.

- Enhanced procedures.
- New camps.
- New field trips.
- Guest Speakers / volunteer opportunities for Teen Camp.
- ePact emergency information app.

ELC:

- Part-day options: T,TH or MWF only.
- Remove 4 day.
- Curriculum enhancement – transition training, STEM curriculum.
- Accreditation.
- Family Nights – more community building.
- ELC promo at special events.

Preschool:

- Accreditation.
- Add more technology / STEM.
- Community connection.
- Offer a 5-day program.
- Refresh rooms at TC: new flooring.

STAR:

- Theme / curriculum enhancement.
- Expanded webpage with parent info/resources.
- ePACT emergency information app.

Threats

Camps:

- Competition:
 - Other park district camps.
 - School camps.
 - Harper In Zone.
- Complexity of bus schedule.
- Minimum wage increase.
- Less interest in young adults working FT over the summer.

ELC:

- Competition:
 - Bright Horizons – Schaumburg & Sears.
 - Kindercare – Prairie Stone & Jones Rd.
 - Precious Angels.

- South Barrington Park District.

Preschool:

- Competition:
 - Schaumburg Park District.
 - Harper College.
 - South Barrington Park District.
 - Church preschools.
- No secure wing in facility.
- District 54 free preschool for at-risk and/or dual-language learners.

Communications & Marketing Department

SUMMARY OF OPERATIONS

Facilitates both internal and external communications and Districtwide marketing efforts. Manages the District's quarterly activity guide, marquee signs, televisions, and websites. Develops alternative methods of obtaining revenue through advertising and sponsorship.

Strengths

- Great communication within department.
- Great resources in addition to guide - marquees and tvs.
- Open to new ideas.
- Work fast – prompt.
- Good relationship with staff.
- Minimal errors.
- Creative and attractive work.

Weaknesses

- Time being face to face with public - specifically our department.
- Need more giveaway pieces.
- No contests or interaction cross marketing.
- Not reaching regional market for hockey.
- Not using all marketing avenues effectively.

Opportunities

- Local publications that we don't use.
- Website redesign.
- More video content.
- Consistently post social media.
- Social media listening.
- Evaluate results and data to guide marketing efforts.
- New programs and events.

- Target emails based on click-throughs.
- Be more aggressive in marketing.
- New resident welcome packet.
- Increase social media interaction.
- Increase online reviews.
- Claim all our locations on Google & Yelp.

Threats

- Private entities offering similar programs.
- Meeting the needs of a diverse population (& languages).
- Changing customer opinion of those who have had bad experiences.
- Letting people know that we exist and have first class facilities and programs.




















BRIDGES OF POPLAR CREEK

Golf Operations








SUMMARY OF OPERATIONS

Administers, develops, and supervises all golf related operations including leagues, junior golf, daily rounds, outings, driving range, and pro shop. Manages use of District's fleet of golf carts.







Strengths

-  50 Station Lighted driving range with mats and grass tees and multiple targets.
-  9,100 sqf practice putting green.
-  3,500 sq. foot short game area.
-  State of the art GPS system, installed in 2018.
-  EZ-GO carts equipped with GPS system, USB chargers, rain club protectors and ball washers.
-  Junior Golf Program & PGA Jr League that attracts 175 youth annually.
-  Jr Development Times every day for juniors after 6pm for \$2.00.
-  Host Annual evets with CDGA, USGA and IJGA.
-  Home course and practice facility for two High School Golf Teams.
-  Four sets of tee options that make the course playable for golfers of all abilities.
-  Well stocked Pro Shop that carries the leading brands in the industry.
-  Flightscope Launch Monitor to aid in lessons and club fittings.
-  Variety of pricing options for rounds at different times, allowing almost everyone an opportunity to play at a price point that fits their need.
-  Strong, repeat outing business.
-  Multiple Men's Leagues Monday – Friday.
-  After the 2011 renovation, the course is virtually always playable after heavy rains that previously would have closed the course, and continue to shut down our neighbors.
-  Promotional weekday rounds bring a strong following week in and week out.
-  Instruction and Lesson Programs.
-  Preferred Player Program.










Weaknesses

-  Lack of winter space for lessons, indoor golf or club fitting.
-  Aging infrastructure of building.
-  Location of facility off main roads can make people unaware of our presence.
-  Chicago area golf is an over-saturated market with more supply then demand.
-  Nationally, golf is a game that has seen decline in participation over the last 20 years since the early 90's "boom".
-  Mid-afternoon rounds during the week are not being filled at a high rate.
-  Lack of a physical border around the course leads to pedestrian activity on the course.

Opportunities

-  Maintenance parking lot and old dome area presents an opportunity for revenue generating usage of space (mini-golf, short course, etc.).
-  Golf Schools and more clinic usage with our expansive range.
-  Enhanced Club Fitting revenues and operations.
-  Additional leagues and tournaments.
-  Ladies and Beginner golfer programs and promotions.
-  Enhance Learning Center with technology based products such as Top Tracer and Golf Simulator.

Threats








-  The Village of Hoffman Estates has 3 golf courses within its boundaries.
-  Schaumburg Golf Club renovation project.
-  Several local courses and off-course facilities have started to offer indoor golf simulators for the winter months.
-  PGA Tour Superstore is 5.1 miles away and carries almost every item in golf retail.
-  29 Golf courses within a 10 mile radius of the facility.
-  5 golf courses within a 2.5 mile radius of the facility.
-  GolfNow, TeeOff.com and other 3rd party booking service often turn tee times into “bidding wars”, where rates have to be lower than what would normally be sustainable in order to get rounds.
-  New Schaumburg location of TopGolf opening in 2019.
-  Local ranges have added “TopTracer Technology” to their ranges, letting golfer see the flight characteristics of their shots on a normal driving range.

Tap Inn Bar & Grill


SUMMARY OF OPERATIONS




Promotes and manages special events such as live music nights and fish fry. Caters to golfers and patrons by providing tasty food and beverages for guests to enjoy before, during, or after an event. Manages the golf halfway house.

Strengths







-  Competitive pricing for food and beverage.
-  Wide Variety of Draft Beer, Bottle Beer and Spirits.
-  Easy access to golf course/pro shop.
-  Plenty of seating.
-  Live Music events in the summer.
-  Average 30,000 golfers as captive audience.
-  Fish Fry.

Weaknesses







-  Not very inviting/décor. Dark, needs updating, bar itself does not even have foot rest.

-  Kitchen setup and seasonal staffing levels makes it challenging to provide quick production and quality.
-  POS system not designed for restaurant operations. Software’s major function is Recreation Programming use.
-  Challenging to find quality seasonal servers to provide high quality service.

Opportunities

-  Daily drink & food specials.
-  Update the patio – new umbrellas, Adirondack chairs, fire pit.
-  Need to advertise our bar and our patio to local businesses.
-  Do a lunch buffet for local businesses.
-  Market the outside patio dining options.
-  Getting the “non-golfer” to the restaurant.

Threats












-  Competition with local restaurant and bars.
-  Weather.
-  Golf industry slow.
-  Bar and Grill is seasonal.
-  Location.
-  People spend money on golf and don’t want to spend more in the bar.

Banquet Operations

SUMMARY OF OPERATIONS

Promotes and manages wedding ceremonies, showers, and special rental events. Offers a unique and attractive gathering space with food/beverage menus offered accordingly.

Strengths

-  Outdoor Ceremony Site.
-  Wedding Cocktail Hour Outside Space.
-  Golf Course Photos.
-  Banquet Room Golf Course Views.
-  Country Club Style Restrooms on same floor with easy access.
-  Newly remodeled neutral flooring.
-  Only one wedding at a time .
-  Personalized attention to all events and planner.
-  Value and aggressive pricing ongoing promotions and sales.
-  Flexible with menus/timing/last minute changes.
-  Minimums are flexible based on season.

- Tap Inn Bar & Grill offers a place for guests to gather prior to event.
- Multiple Bridal Rooms.
- Food prepared in house with ability to accommodate specialty dietary needs.
- Multiple Kitchens for fresh and efficient serving.
- AV System in all banquet rooms and event area.
- Fully ADA compliant.
- Professional advertising brochures and marketing pieces.
- Flexible times for appointments.
- Flexible tastings times.
- Plenty of onsite parking.
- Building cleanliness.

Weaknesses

- Location.
- Lack of ceiling height.
- Seasonal Staffing.
- Not a winter destination for events.
- Can't provide a Corporate Room Layout with stadium seating with advanced AV set up.
- Banquet room on first floor not large enough to hold large golf outing.
- Indoor back up space for ceremony is limited.
- Weddings can host up to 250 guests.

Opportunities

- Large amount of local businesses and the hospital promote events.
- Marketing Efforts – Social Media, Website, etc.
- Winter Events.
- Golf Outings.
- Online search features.

Threats












- Strong local competition.
- Moretti's opening two banquet facilitates.
- Stonegate can host larger events and great location.
- Poplar Creek Bowl has remolded to attract more banquets.
- Seville is a local economical facility.
- Schaumburg Golf Club is local golf course setting with multiple rooms.
- Pinstripes, new wave of offsite weddings-barns, rental facilities.

Golf Course Maintenance






SUMMARY OF OPERATIONS

Responsibilities include equipment operation, irrigation repairs, landscaping and maintenance around the golf course.







Strengths

-  Staff has many years' experience on property.
-  Property handles rainfall and does not flood.
-  Irrigation pumps are up to date.
-  Large range tee that we are able to rotate regularly to keep players on grass.
-  Greens roll true.
-  Greens speeds are approachable to all levels of play.
-  Have good turf cover on all greens, tees, and fairways.
-  Multiple tees for all ages and skill levels.
-  Bunkers have clean sand that drains.
-  Well rounded practice facility with large putting green, range, and chipping area with bunker.
-  Large nursesey with turf at greens and tee heights.



Weaknesses

-  Age and reliability of half the equipment fleet.
-  Layout of the irrigation system.
-  Irrigation pipe that was installed with the renovation.
-  Large amount of *Poa Annua* on property.
-  Player etiquette (fixing ball marks, filling divots, golf cart etiquette).

Opportunities

-  Continue to promoting tee it forward.
-  Improve drainage in areas on 14 and 15 that are lacking and/or damaged that was not part of the renovation project in 2011.
-  Level gold tees on 9 and 12.
-  Dredge pond on 12 to help prevent algae and allow room for fountain to work.
-  Establish more pollinator and wildflower areas on property.
-  Volunteer event in the spring to help clean up trash along the creek.

Threats

-  Strong local competition, 8 courses in under 5 mile radius.
-  Weather extremes (ice cover or hot humid) with the *Poa Annua* on greens.

The Club at Prairie Stone

Fitness Department

SUMMARY OF OPERATIONS

Develops and manages exercise options at The Club in the areas of weights, cardio, aquatics, tennis, climbing wall, and track. Promotes and offers options in personal training as well as classes in group exercise.

Strengths

- ☞ Community survey results: positive comments about The Club.
- ☞ Positive on-line reviews.
- ☞ Positive image & strong customer service.
- ☞ Multi-purpose facility, provides diverse exercise/fitness options (pool, track, tennis):
 - Large facility – variety of choices.
- ☞ Good location for commuters, corporate park employees.
- ☞ All-inclusive membership with attractive membership privileges: all access to district fitness centers, fitness assessments& orientations, group fitness classes; strong selling points.
- ☞ Complimentary group fitness included in membership.
- ☞ Highly educated, knowledgeable, qualified fitness staff (only certifications from reputable PT certification on organizations accepted from our trainers).
- ☞ New branding and marketing efforts of simple fee structure.

Weaknesses

- ☞ Competition; Orangetheory opened close by, other small specialty studios (i.e., Yoga/Pilates) opened in area.
- ☞ Cost of training.
- ☞ Meeting fitness industry standards: electronic purchases of membership, passes and fitness services.
- ☞ Consistent need to keep equipment up to date with the advances in technology.
- ☞ Lockers are dated and in need of replacement.
- ☞ Have not updated fitness areas since built.

Opportunities

- ☞ Potential to increase revenues by highlighting fitness services through direct marketing, creative marketing, and social media.
- ☞ Opportunity to highlight current fitness trends through the implementation of facility-based wearable technology, marketing and highlighting our group fitness classes, and

programming the Synergy piece and developing other High-Intensity Training (HIT) options.

- ☞ Partnerships with corporations to promote our services and help with their health initiatives.
- ☞ With the increase of the information available to the average person on topics related to their health, diet, and overall wellness, there is opportunity for us to assist people with their health goals through educational workshops and classes.
- ☞ More community involvement. Send an ambassador out to community events to represent and promote the facility and services.
- ☞ Opportunity to build personal training sales/participation, particularly upon time of enrollment and with use of floor staff.
- ☞ Opportunity to swipe in via a phone scan (vs a membership card).
- ☞ Opportunity for pro-shop sales/sell logo wear.
- ☞ Build the new brand.
- ☞ Reinvest in facility with new design and equipment.

Threats

- ☞ Competition, continues to saturate market with the low-cost, high member volume fitness centers increasing, along with boutique clubs, CrossFit facilities, PT Studios, HIT Studios, Functional fitness competition and Personal fitness apps.
- ☞ Industry standards: must continue to stay on top of industry trends and standards (such as technology and fitness equipment) or will become outdated.
- ☞ Aging facility results in a constant need for repairs and upgrades.
- ☞ Technology constantly changing and evolving making it challenging to have latest equipment.

Membership at The Club

SUMMARY OF OPERATIONS

Recruits new members and retains existing members. Listens to feedback from residents and patrons pertaining to operations. Develops incentive programs to engage patrons and promote health/wellness.

Strengths

- ☞ Community survey results: high satisfaction about The Club.
- ☞ The Club is appealing to prospective members.
- ☞ Many long term, loyal members. Members and guests always feel welcome.
- ☞ Positive image & strong customer service.
- ☞ Membership flexibility, month-to month, no long term contracts.
- ☞ Competitive pricing.

- ☞ Multi-purpose facility, provides diverse exercise/fitness options (pool, track, tennis).
- ☞ Good location for commuters, corporate park employees.
- ☞ All “inclusive” membership with attractive membership privileges: all access to district fitness centers, fitness assessments& orientations, group fitness classes; strong selling points.
- ☞ Complimentary group fitness included in membership.
- ☞ Highly educated, knowledgeable, qualified staff Low Rates & Monthly auto-pay payment options.

Weaknesses

- ☞ Not enough outside sales being done (visits to corporations and community).
- ☞ Lack of fitness specialized sales software (to track potential members/visits/follow-up).
- ☞ Lack of technology and latest fitness equipment.
- ☞ Location in business park – do people know what the facility houses?

Opportunities

- ☞ Potential to increase revenues by highlighting facility through direct marketing, creative marketing, and social media.
- ☞ External marketing, visiting potential corporate accounts, wellness fairs.
- ☞ Increase member retention efforts (contests, trivia, football squares, etc.).
- ☞ Partnerships with corporations to promote our services and help with their health initiatives.
- ☞ Increase outside corporate sales within the community.
- ☞ Community presence: getting the name out everywhere.
- ☞ Bringing the Club to digital world: electronic purchases of membership, passes, fitness services, and e-forms.

Threats

- ☞ Competition, continues to saturate market with the low-cost, high member volume fitness centers increasing, along with boutique clubs, CrossFit facilities, PT Studios and personal fitness apps.
- ☞ Competition; Orangetheory opened close by, other small specialty studios (i.e. Yoga/Pilates) opened in area.
- ☞ Industry standards: must continue to stay on top of industry trends and standards (such as technology and fitness equipment) or will become outdated.
- ☞ Aging facility results in a constant need for repairs and upgrades.

Rentals at The Club

SUMMARY OF OPERATIONS

Generates income for the facility by scheduling programs, tournaments, and special events.

Strengths

- ☞ The Club is appealing to prospective members.
- ☞ Competitive pricing.
- ☞ Positive image & strong customer service.
- ☞ Excellent follow-up/follow-through.
- ☞ Multi-purpose facility provides options for parties (wall, pool).
- ☞ Large parking lot, cooperative business neighbors.
- ☞ Knowledgeable, qualified, staff.

Weaknesses

- ☞ Space use and balance between members and renters.
- ☞ Electronic forms and ease of payment online.
- ☞ Slow season (summer), possible incentive needed.
- ☞ No group meeting space.
- ☞ Facility usage control – renters in the rest of the facility.

Opportunities

- ☞ Team training space.
- ☞ Batting cages/tunnels.
- ☞ Youth programming.
- ☞ Open volleyball time.
- ☞ Virtual tour.
- ☞ Team building possibilities to fill daytime open space (corporations).
- ☞ On-line presence when searching for “climbing wall” “pool”.

Threats

- ☞ Competition, variety of local options for renters.
- ☞ Space limits.
- ☞ Balance between facility rentals use of facility and not disrupting member use of facility.

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, Vision, Values**
 - **Strategic Goals**
 - **Strategic Objectives**
 - **Performance Measures**
 - **Annual Action Plans**

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 (long-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 (short-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 Seascap (mid-term).
- Design and develop a cross country skiing course (mid-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 (mid-term).

- Provide outdoor fitness park at Black Bear Park comparable to new fitness at Fabbrini and South Ridge (long-term).
- Expand Willow Fitness Center amenities and facility space (mid-term).
- Expand Triphahn Center 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 decade (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).

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 (short-term).
- 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 Korner 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 Insurance 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).

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 West Hoffman Estates at 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 (short-term).
- Replace roof at The Club (short-term).

Timeframes: Ongoing; Short-term=1 to 2 years; Mid-term=3 to 4 years; Long-term=5+ years

- 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 (short-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 (short-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 (long-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)

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 (short-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) (mid-term).
- Redesign facility landscapes with sustainable, low maintenance foliage and materials (mid-term).
- Convert and/or create passive park areas and gardens (mid-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).
- Evaluate the development of Nature Center facility (long-term).

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 untrainable 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).

- Develop 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 (short-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) .

RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Administrative Staff

Executive Director

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

Executive Assistant

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

Director of Finance & Administration

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

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 PDRMNA Loss Control Review.

Director of Parks, Planning & Maintenance

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

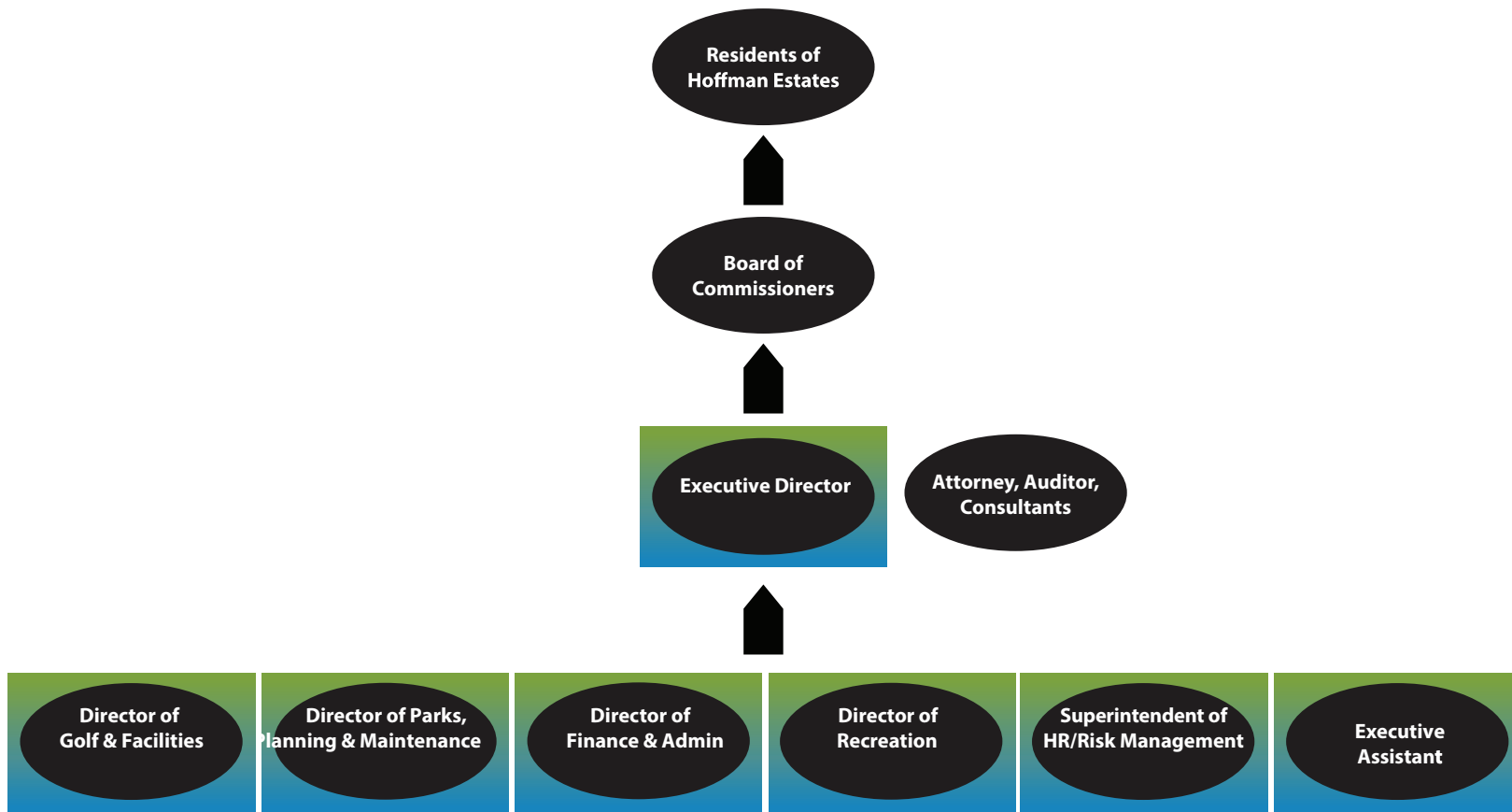
Director of Recreation

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

Director of Golf & Facilities

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

Table of Organization - FT Administrative Staff



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Finance & Administration Division Responsibilities

Accounts Payable

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

Accounts Receivable

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

Audit

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

Bonds

- Interest Payment
- Issuance Preparation
- Premium Payment

Budget

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

Computer Systems

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

District Contracts

- Legal Review/Questions

Financial Reporting

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

Friends of HE Parks Foundation

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

Investments

- Determine Short/Long Range

Mobile Device Communications

- Account Plan Analysis
- Device Ordering
- Device Troubleshooting

Office Management

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

Payroll

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

Program Registration

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

Purchase Orders

- Bidding
- Contracts
- Purchasing

Software Systems Database Management/Training/Administration

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

Telephone System

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

Utilities

- Determine Preferred Provider
- Enter Expense Estimates
- Monitor Usage

Finance & Administration Division Organizational Structure

Director of Finance & Administration

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

Superintendent of Business

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

Accounting Manager

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

Business Supervisor

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

The Club at Prairie Stone Business Supervisor

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

Billing Associate

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

Disbursement Associate

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

Cash Control Associate

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

Admin Registration Associate

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

Registration Associate (2)

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

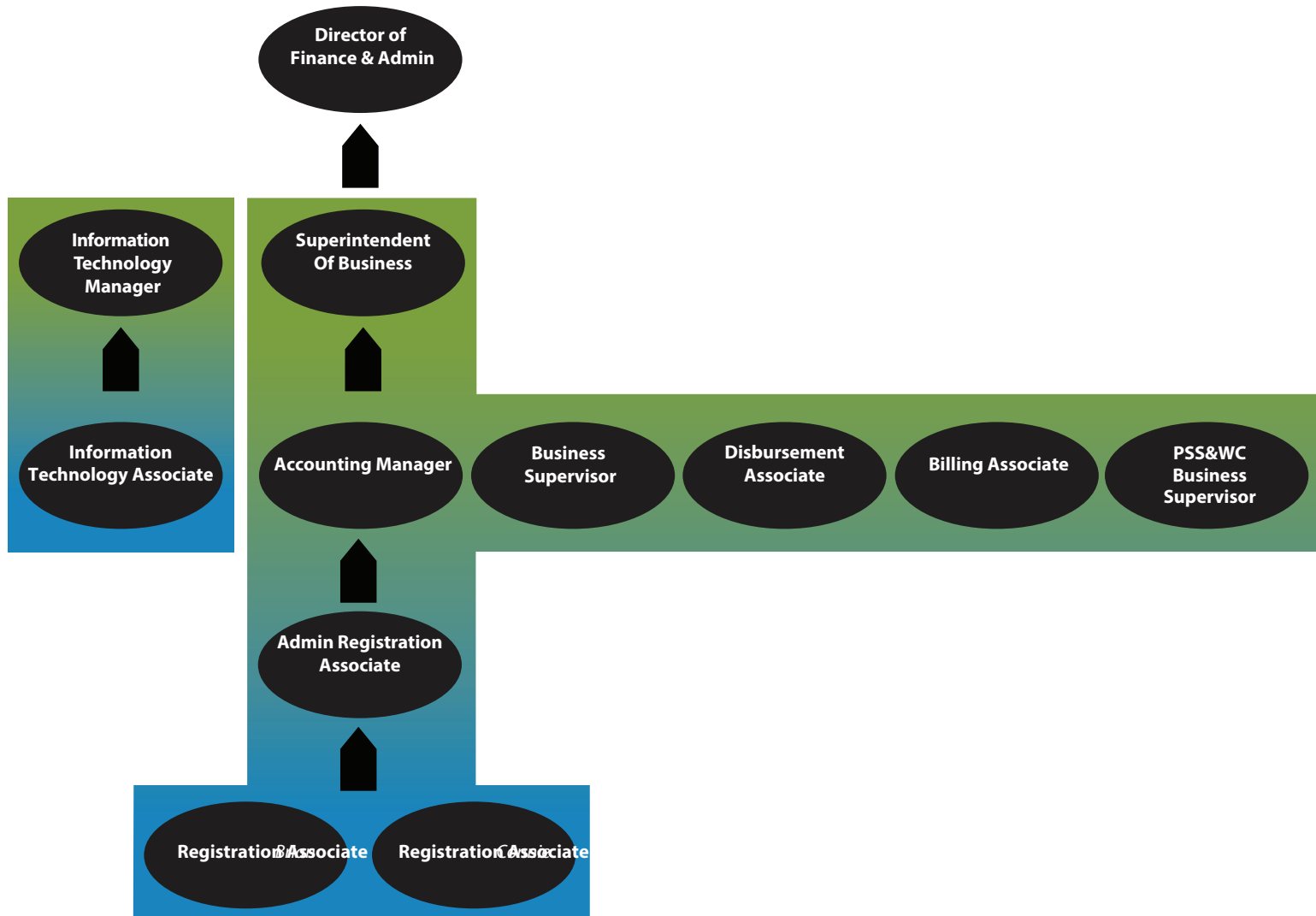
Information Technology Manager

Responsible for all information technology aspects of the district.

Information Technology Associate

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

Table of Organization - FT Finance & Administration Division



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Parks, Planning & Maintenance Division Responsibilities

Administration

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

Playground / Development / Construction

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

Parks

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

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

Building Maintenance / Aquatics

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

Equipment Maintenance & Repair

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

Ice Maintenance & Triphahn Custodial

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

Parks, Planning & Maintenance Division Organizational Structure

Director of Parks, Planning & Maintenance

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

Supervisor of Playgrounds, Development and Construction

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

Supervisor of Aquatics & Buildings

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

Supervisor of Parks

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

Supervisor of Mechanics

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

GIS / Parks, Planning & Maintenance Administrator

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

Ice Maintenance Manager

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

Triphahn Center Head Custodian

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

Playground, Development and Construction Lead

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

Turf Manager

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

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 Overnight Custodian

Responsible for custodial and general maintenance of the Triphahn Center.

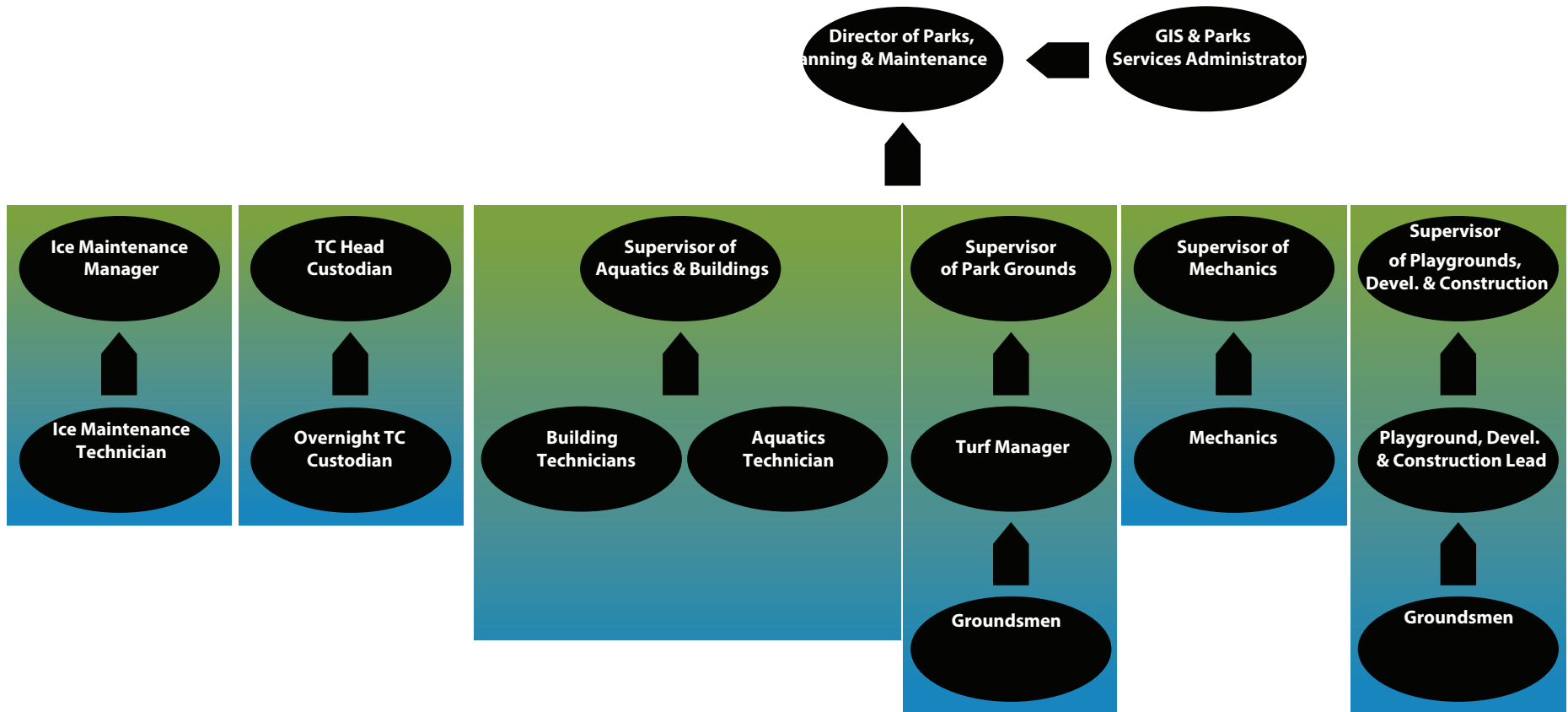
Parks, Planning & Maintenance Department Staffing

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

Future Staff Considerations:

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

Table of Organization - FT Parks, Planning & Maintenance Division



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Recreation & Ice Responsibilities

Recreation Programs & Events, including:

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

Facility Management

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

Ice Rink Operations & Programs

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

Other responsibilities:

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

Recreation & Ice Organizational Structure

Director of Recreation

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

Superintendent of Recreation

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

Program Manager #1

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

Program Coordinator (PPT)

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

Willow Facility Manager

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

Triphahn Center Facility & Ice Operations Manager

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

General Manager of Ice Operations

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

Assistant General Manager/ Hockey Manager

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

Recreation Department Staffing

11 Full time staff 180 Part time/Seasonal

Ice Operations Staffing

6 Full time staff 50 Part time/Seasonal

Future Staff Considerations

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

RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Communications & Marketing Responsibilities

Marketing / Promotion

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

Graphic Design

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

Communication: Social Media & Public Relations

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

Advertising & Sponsorship

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

Photography

- Program & event photography

Community Relations

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

Communications & Marketing Organizational Structure

Director of Recreation

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

Communication & Marketing Manager

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

Graphics Manager

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

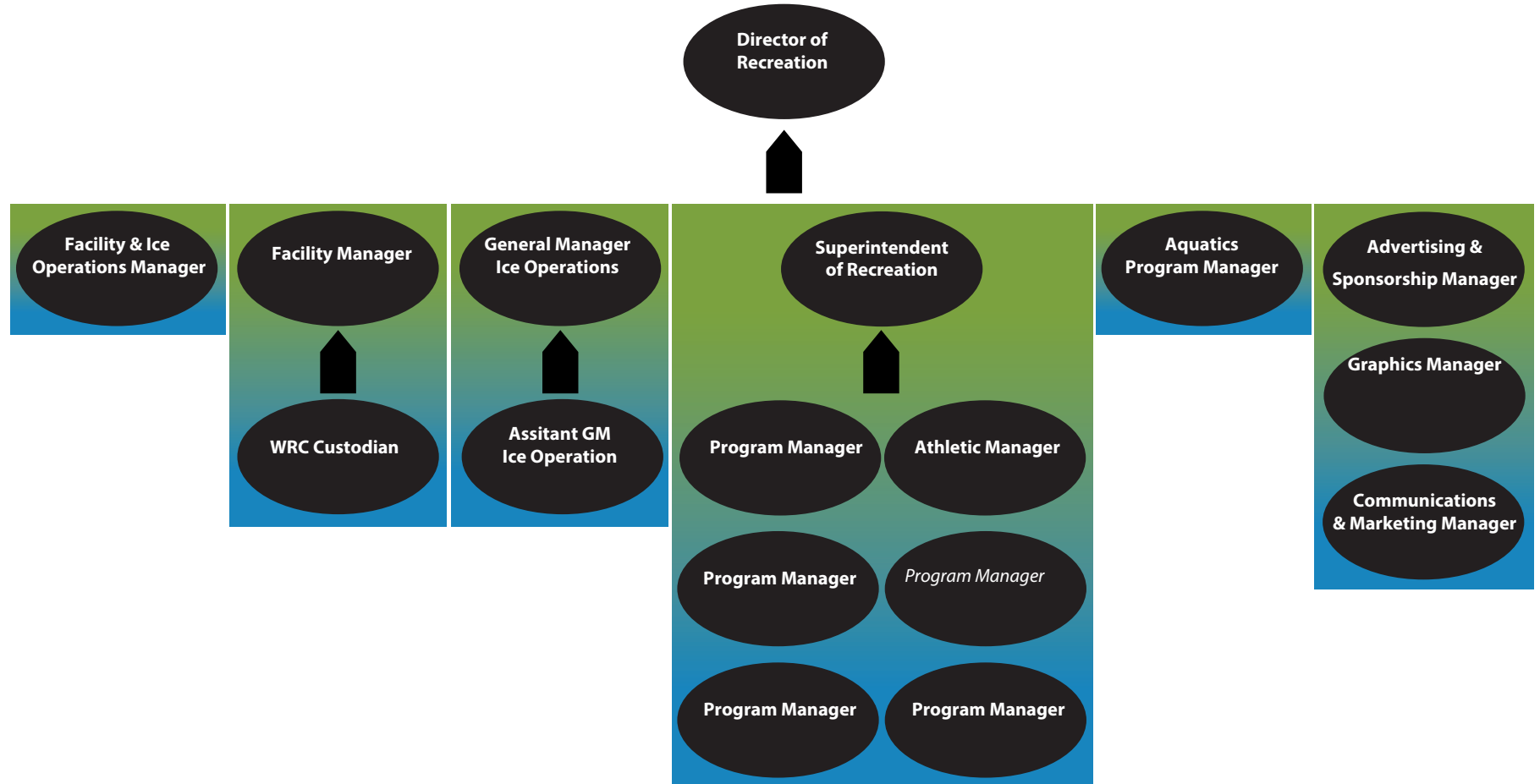
Advertising & Sponsorship Manager

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

Current Communications & Marketing Staffing

3 Full Time 2 Part Time

Table of Organization - FT Recreation / Ice Division



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

Golf Division

Director of Golf

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

Golf Operations Manager

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

Sales & Catering Supervisor

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

Golf Course Superintendent

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

Assistant Golf Course Superintendent

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

Equipment Manager

Oversees a comprehensive preventive maintenance program 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 Kitchen Production Supervisor with all aspects of food preparation for both kitchens, event area, grill area, and Half-Way House for all Food & Beverage guests.

Communications & Marketing Manager – Facilities

Responsible for developing and implementing the marketing plans for Bridges of Poplar Creek 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:

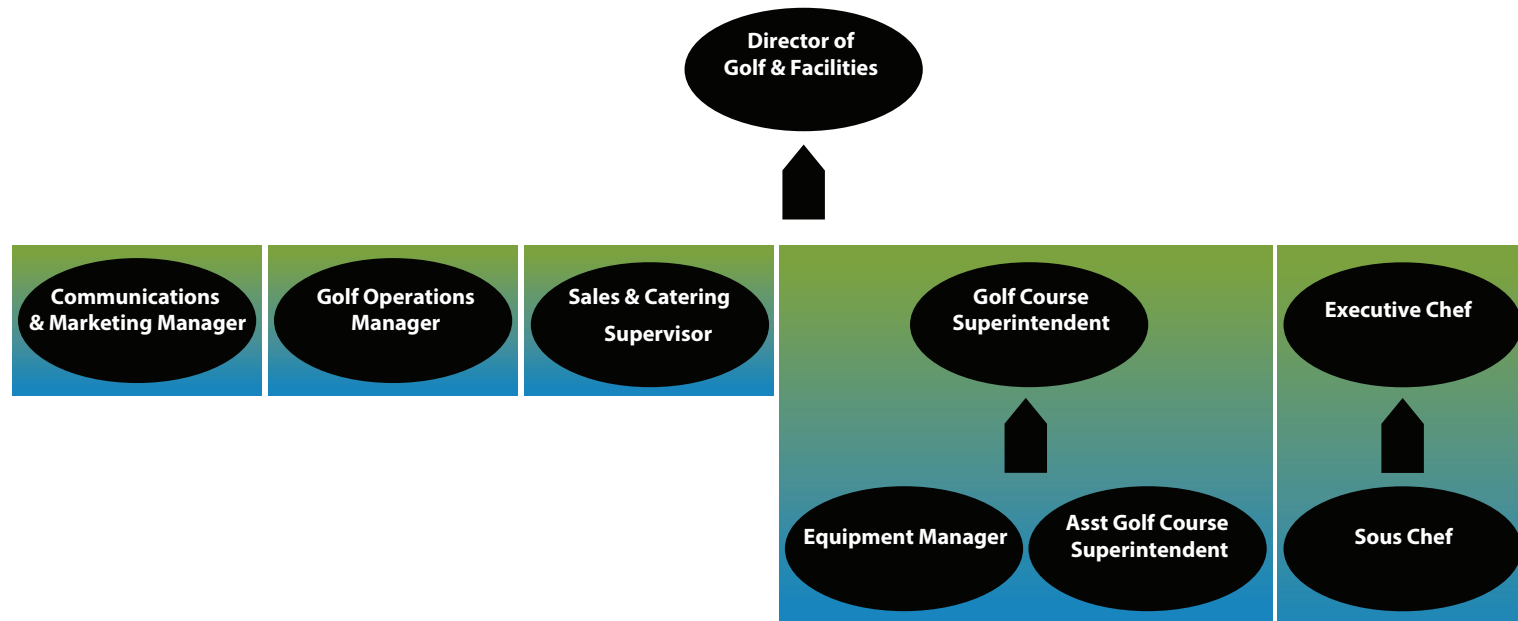
Food & Beverage Manager

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.

Table of Organization - FT Bridges of Poplar Creek Country Club



RESPONSIBILITIES/ORGANIZATIONAL STRUCTURE

The Club at Prairie Stone

Director of Facilities

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

General Manager

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

Fitness Supervisor

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

Member Services Associate (2)

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

Operations Supervisor

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

Aquatics Program Manager

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

Communications & Marketing Manager – Facilities

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

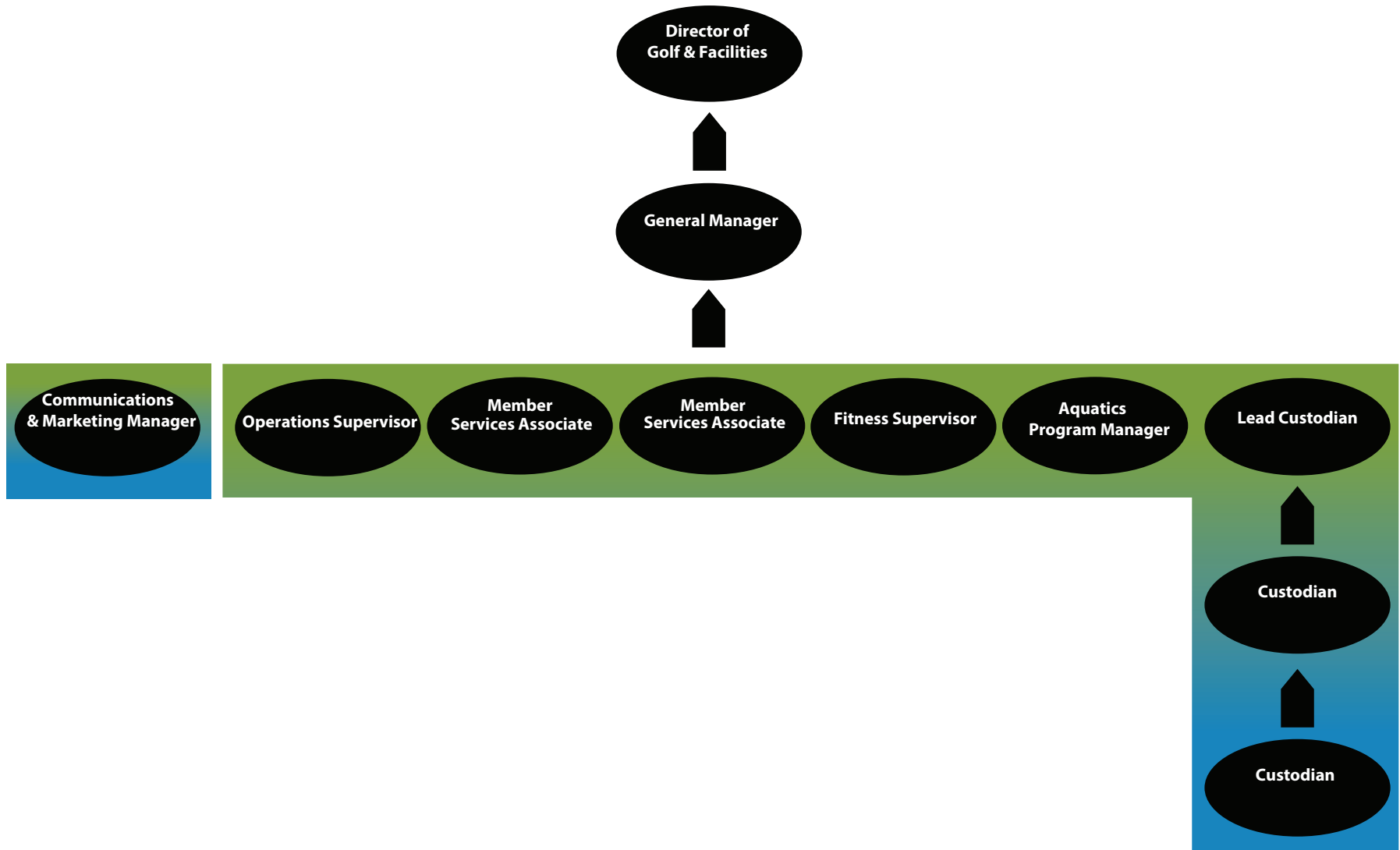
Custodian (2)

Assists the Lead Custodian and completes custodial maintenance of The Club at Prairie Stone, ensuring exception facility cleanliness and maintenance.

Fitness Specialist

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

Table of Organization - FT The Club at Prairie Stone™



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 Predicted Capital Spending (over \$10,000)

Layer	Location	Notes	Estimated Total Cost
Courts and Rinks Repair	OLM	Olmstead Tennis Court Re-color Coat	\$ 10,500
Courts and Rinks Repair	WRC	Willow Tennis Court Re-color Coat	\$ 10,500
Courts and Rinks Repair	PARKS	All Recreation Court Resurfacing	\$ 27,000
HVAC	PSSWC	RTU-1 Coils	\$ 18,500
Impervious Surfaces Repair	CANON	Grind and repave baseball path	\$ 32,000
Impervious Surfaces Repair	CANON	Cannon Parking Lot Crack & Seal Coat	\$ 11,000
Impervious Surfaces Repair	CANTE	Freedom Run Parking Lot Crack Fill & Seal Coat	\$ 19,600
Impervious Surfaces Repair	PCCC	BOPC. Asphalt parking lot crack fill and seal coat.	\$ 13,000
Impervious Surfaces Repair	PCCC	Asphalt drive and maintenance parking lot.	\$ 15,000
Information Technology Equipment (Point)	CC&IA	APC UPS Server Room Battery	\$ 10,000
Information Technology Equipment (Point)	CC&IA	Computer Server VH01	\$ 12,000
Information Technology Equipment (Point)	CC&IA	Network Switches	\$ 35,750
Maintenance Equipment	PARKS	Toro SandPro	\$ 25,000
Maintenance Equipment	PCCC	Toro Sand Pro 2020 #33 (0682)	\$ 25,000
Maintenance Equipment	PCCC	Toro Sand Pro 3020 #696 (0391)	\$ 25,000
Maintenance Equipment	PCCC	Bobcat 873 to Track Machine (1812)	\$ 60,000
Mechanical Equipment	WRC	Otis elevator	\$ 85,000
Playgrounds	PINE	Pine Playground	\$ 32,500
Playgrounds	PRINCE	Princeton Playground	\$ 100,000
Playgrounds	PARKS	Birch Park OSLAD Project	\$ 75,000
Renovation	PSSWC	Locker Room and Fitness Room Renovations	\$ 350,000
Roofs	WRC	First Floor Hallway Skylight	\$ 25,000
Roofs	WRC	Gymnasium Skylight	\$ 15,000
Roofs	PARKS	Consultant for PSSWC Roof Project	\$ 25,000
Vehicles	PARKS	Dodge Ram 1500 Van	\$ 20,240
Vehicles	PARKS	Ford Crew Cab Pickup (532)	\$ 25,850
Vehicles	PARKS	Chevy 4 Door Pickup (527)	\$ 28,070
Water Play Features	PRINCE	Princeton Splash Pad	\$ 80,000
Renovation	WRC	WRC Fitness and Racquetball Renovation	\$ 120,000
Fitness Equipment	TC	TC Fitness Equipment	\$ 30,000

\$ 1,361,510

2021 Predicted Capital Spending (over \$10,000)

Layer	Location	Notes	Estimated Total Cost
Courts and Rinks Repair	VICTO	Victoria Tennis Court Re-Color Coat	\$ 10,500
Furnishing Equipment (Polygon)	SEA	Men's Toilet and Shower Partitions	\$ 10,400
Furnishing Equipment (Polygon)	SEA	Women's Toilet and Shower Partitions	\$ 10,400
Impervious Surfaces Repair	CC&IA	Triphahn Parking lot patch and Seal Coat	\$ 40,835
Maintenance Equipment	PCCC	Toro Greensmaster 3150 #19 (0729)	\$ 34,000
Maintenance Equipment	PCCC	Toro Greensmaster 3150 #18 (0734)	\$ 34,000
Mechanical Equipment	SEA	Pool Boiler #1	\$ 75,000
Mechanical Equipment	SEA	Pool Boiler #2	\$ 75,000
Playgrounds	PARKS	Birch Park OSLAD Project	\$ 350,000
Roofs	PSSWC	PSSWC Roof Replacement	\$ 643,000
Vehicles	PARKS	Dodge 2500 4x4 (527)	\$ 25,853
Vehicles	PARKS	Dodge Ram 2500 (519)	\$ 22,454
Courts and Rinks Repair	EVER	Evergreen Tennis Court Re-Color Coat	\$ 10,500

\$ 1,341,942

2022 Predicted Capital Spending (over \$10,000)

Layer	Location	Notes	Estimated Total Cost
Buildings	PCCC	New Driving Range Enclosure	\$ 250,000
Courts and Rinks Repair	HPOINT	Fabrinni Tennis & Pickle ball Re-Color Coat	\$ 16,200
Exterior Walls Replacement	WRC	Front Entrance Plaster Walls	\$ 120,000
HVAC Equipment (Point)	CC&IA	ICE Dehumidification Unit	\$ 120,000
HVAC Equipment (Point)	CC&IA	ICE Dehumidification Unit	\$ 120,000
Impervious Surfaces Repair	SEA	Seascape Parking Lot Crack Fill & Sealcoat	\$ 13,000
Maintenance Equipment	PCCC	Toro Multipro 5800- Sprayer (0350)	\$ 50,000
Playgrounds	TOAKS	Tall Oaks Playground	\$ 100,000
Playgrounds	HUNT	Huntington Playground	\$ 150,000
Vehicles	PARKS	GMC 2500 4X4 (512)	\$ 25,853
Vehicles	PARKS	Freightline Bus	\$ 115,000
Vehicles	PARKS	Dodge Ram 1500 Van (506)	\$ 29,500
Vehicles	PARKS	Dodge 1 Ton Pickup (513)	\$ 39,295
Playgrounds	HOFF	Hoffman Playground Replacement	\$ 125,000

\$ 1,273,848

2023 Predicted Capital Spending (over \$10,000)

Layer	Location	Notes	Estimated Total Cost
Exterior Walls Repair	CCI&A	Re-seal/Replace Windows in older North Side/ELC Rooms	\$ 30,000
Exterior Walls Repair	CCI&A	Triphahn Exterior Precast Wall Repairs	\$ 64,620
Exterior Walls Repair	CCI&A	Triphahn Brick Wall Repairs	\$ 40,000
HVAC Equipment (Point)	WRC	WRC RTU-6	\$ 20,000
Impervious Surfaces Repair	CHARLE	Charlemagne Conc. Walk Repair	\$ 20,125
Maintenance Equipment	PARKS	Toro Sand Pro	\$ 25,000
Maintenance Equipment	PARKS	Toro 325-D Broom Mower	\$ 30,385
Maintenance Equipment	PARKS	Ford 250C 4x4 Tractor	\$ 44,908
Maintenance Equipment	PCCC	Toro Workman HDX #9 (0735)	\$ 22,000
Maintenance Equipment	PARKS	Toro 325 Mower	\$ 30,385
Maintenance Equipment	PARKS	Ford 250C Tractor W/ Bucket	\$ 47,150
Playgrounds	CIPRI	Cipri Playground	\$ 120,000
Playgrounds	HRIDGE	Hunters Ridge Playground	\$ 110,000
Splashpad	SEA	Seascape Splashpad, to replace volleyball	\$ 250,000
Vehicles	PARKS	Chevy 2500 Crew Cab (523)	\$ 25,850
Vehicles	PARKS	Chevy Crew Cab (528)	\$ 25,850
Vehicles	PARKS	Dodge Dakota	\$ 20,240
Vehicles	CC&IA	Ford Expedition (Director Vehicle to replace)	\$ 32,500
Water Play Features	SEA	Aquatic Play Feature Slide Structure	\$ 10,000
Playgrounds	HPOINT	Fabrinni Oakdale Playground/Overall Park Improvements	\$ 70,000

\$ 1,039,013

2024 Predicted Capital Spending (over \$10,000)

Layer	Location	Notes	Estimated Total Cost
Counters	PCCC	Tap Inn Bartop	\$ 15,000
Courts and Rinks Repair	PSSWC	Tennis Courts Crackfill and Resurface	\$ 23,000
Information Technology Equipment (Point)	CC&IA	Sound system both rinks	\$ 12,000
Irrigation	PCCC	Irrigation Motor #1 75 hp (9891)	\$ 20,000
Irrigation	PCCC	Irrigation Motor #2 75hp (9893)	\$ 20,000
Maintenance Equipment	CC&IA	Zamboni Ice Resurfacer (Lucky Monk)	\$ 85,000
Maintenance Equipment	PARKS	John Deere 1200 Hydro (890)	\$ 20,600
Maintenance Equipment	PARKS	Ford 345D Tractor (470)	\$ 49,050
Maintenance Equipment	PCCC	Toro Groundsmaster 4000D (0126)	\$ 60,000
Maintenance Equipment	PCCC	John Deere 1070 (2326)	\$ 25,000
Mechanical Equipment	CC&IA	100hp Compressor	\$ 10,000
Mechanical Equipment	PCCC	Otis elevator	\$ 50,000
Mechanical Equipment	VOG	Single Occupancy Lift	\$ 20,000
Playgrounds	COLNA	Colony Tot Playground	\$ 30,000
Shelters	OLM	Shade Structure- Wood	\$ 24,000
Vehicles	PARKS	Dodge 2500 4x4 (511)	\$ 35,000
Vehicles	PARKS	Dodge Dakota (515)	\$ 25,000
Water Play Features	VOGEL	Vogelei Splash Pad	\$ 80,000
Playgrounds	CC@IA	Triphahn Center Playground	\$ 120,000

\$ 723,650

Executive Summary: Administration & Finance

The A&F Division provides a wide range of essential support services to District operations. These services include all business and accounting related functions from cash receipts to issuing checks, processing payroll, and producing financial statements. These essential accounting and cash control services are provided district-wide as Cash Control Associates are assigned to remote revenue producing operations (BPC & The Club) beyond the District's Administration & Financial main offices located in the Triphahn Center.

The Information Technology (IT) department within the Division is responsible for all the technology aspects of the District encompassing all computer (data) and phone (voice) related operations. IT also oversees security cameras and alarm systems District-wide. The District's IT Manager oversees all of these operations with additional support from the IT Associate.

The Human Resources department is responsible for all aspects of personnel from hiring to dismissal, maintenance of files, and management of all employee benefits. The Department also oversees risk management throughout the District by implementing loss control practices and reviewing independent contract agreements.

The Director of Finance and Administration is responsible for the safeguarding of the District's assets including overseeing a system of internal controls to ensure the integrity and accountability of all financial operations. This includes the oversight of all financial related functions including major requirements of the District's budget, tax levy, debt issuance, financial reporting, and audit.

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 our revenue producing facilities of The Club, BPC, and Recreation. 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 BPC 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.

Executive Summary: Parks, Planning & Maintenance

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 BPC) 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 Vogeley 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.

Executive Summary: Recreation

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 Institute'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 Community Center and 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, Vogeley House, Vogeley Barn, Seascope 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 and Willow 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.

Communications & Marketing

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.

Executive Summary: Bridges of Poplar Creek and The Club at Prairie Stone Facilities

Bridges of Poplar Creek

Bridges of Poplar Creek Country Club 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 of Poplar Creek 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

The Club at Prairie Stone 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:

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