

**AGENDA**  
**FORWARD PLANNING COMMITTEE MEETING**  
**TUESDAY, OCTOBER 15, 2024**  
**7:45 P.M.**

1. ROLL CALL
2. APPROVAL OF AGENDA  
*Motion to approve the agenda as presented.*
3. APPROVAL OF COMMITTEE MINUTES
  - August 20, 2024  
*Motion to approve the minutes from the August 20, 2024 Forward Planning Committee Meeting as presented.*
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. 2025-2029 CDP: Accomplishments, Goals, Responsibilities, Executive Summaries / M24-090  
*Motion to recommend to the full board the approval of the District's Accomplishments, Goals, Responsibilities and Executive Summaries as presented, as part of the 2025-2029 Comprehensive District Plan (CDP).*
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT  
*Motion to adjourn the meeting.*



**MINUTES**  
**FORWARD PLANNING COMMITTEE MEETING**  
**August 20, 2024**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Forward Planning Committee was held on August 20, 2024, at 8:02 p.m. at Triphahn Center in Hoffman Estates, IL.

Present: President Chhatwani, Commissioners Dressler, Evans, Friedman, Kaplan, MacGregor and McGinn, Community Reps Musial, Sernett, Pilafas, and Poeschel

Absent:

Also Present: Executive Director Talsma, Deputy Director Bechtold, Director of Parks, Planning and Maintenance Hugen, Director of Recreation Miletic, Executive Assistant Flynn, IT Specialist Hassler, Comm Rep Dowling

Audience:

**2. Approval of Agenda:**

Commissioner Kaplan made a motion, seconded by Comm Rep Pilafas to approve the agenda as presented. The motion carried by voice vote.

**3. Approval of the Minutes:**

Commissioner Dressler made a motion, seconded by Comm Rep Poeschel to approve the minutes of the April 16, 2024, meeting as presented. The motion carried by voice vote.

**4. Comments from the Audience:**

None

**5. Old Business:**

None

**6. New Business:**

A. Mission, Vision, Values and Cornerstones / M24-067

Commissioner Kaplan made a motion, seconded by Comm Rep Sernett to recommend to the full board the approval of the District’s Mission, Vision, Values and Cornerstones as presented, as part of the 2025-2029 Comprehensive District Plan (CDP).

Executive Director Talsma explained that as part of our Comprehensive District Plan, we conducted a community wide survey through our consultant, ETC Institute. We also reviewed our current mission, vision, values, and goals. He highlighted the following areas of discussion:

- As staff discussed this, we realized it has been confusing to use the terms “goals” and “objectives.” At PDRMA, they use the term “cornerstones,” and this goes along with the three “pillars” of NRPA.
- Our current mission and vision statements remain short, simple, strong and are still saying what we hope to achieve.
- Our I2CARE values have not changed in 23 years and still represent our best values as a district.
- Staff is recommending moving forward with these items as presented.
- We currently have six district Goals. If we move to the Cornerstone concept, we would have four cornerstones, and everything under each cornerstone would be considered a “goal.”
- All budget cycles and quarterly reports will show goals and the updates toward each goal under these cornerstones.
- Using the results from the survey along with our mission, vision, values, and cornerstones, we can create our goals for the next five years (including the capital replacement and spending plan).

Commissioner Evans said these are very good; he wanted to confirm that we are proposing to replace the six district goals with four cornerstones.

There was a discussion about the wording for the definition of the Operational Excellence cornerstone. Staff will revisit this.

The motion carried, subject to a change in the Operational Excellence definition.

B. Findings Report of the Community Interest and Opinion Survey / M24-066

Commissioner MacGregor made a motion, seconded by Commissioner Dressler to recommend to the full board the acceptance of the ETC Community Interest and Opinion Survey as presented.

Executive Director Talsma noted the following;

- Staff would like to ask ETC for a couple of changes before we publish the ETC Findings Report to show the numbers accurately and how they compare to 2018.
- We were curious about people’s attitudes in general post-Covid. We found that satisfaction numbers are trending lower nationwide; ours are still very high comparatively.
- Staff will compare all graphs, charts, and percentages to 2018, and this will all be part of the final report.
- The responses to most questions regarding what residents want to see in the district are similar to 2018: overall the larger components mirror the last survey, with similar items still of high interest to the community, including some we have already addressed.
- We will use all of this to create our goals to support the cornerstones.
- There were several comments about wanting more splash pads. We have five in our district, which is more than any other community around us, and ours are all free.
- We have noted that 41% of respondents are over 55 years of age. Staff can compare this to community demographics.

Commissioner Evans said there are some themes regarding information our community does not understand. Perhaps we could put some of these items on the website to educate the public.

Commissioner Friedman said he would send some specific questions to staff.

Commissioner MacGregor said it might be good to have a FAQ section where we can explain to the public why things are what they are.

Commissioner McGinn asked about Triphahn Center facility attendance. Executive Director Talsma said we had this broken out into “fitness,” “senior center” and “ice arena” and will combine these to compare to 2018.

Commissioner McGinn noted that there were some comments about the gymnastics program. Executive Director Talsma said we are looking at moving this to the Willow Rec Center and then using the Vogelei Barn space for a different activity or rental space.

The motion carried by voice vote.

7. **Committee Member Comments:**

Commissioner Evans said the survey was very well done.

Commissioner Dressler said that ETC also put the QR code on social media when they sent out the postcards.

Executive Director Talsma said that it might be better to send out only postcards or send them earlier. There might be a better mix than what occurred in terms of timing and postage cost.

8. **Adjournment:**

Commissioner Dressler made a motion, seconded by Commissioner Friedman to adjourn the meeting at 8:37 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma  
Secretary

Cindy Flynn  
Executive Assistant

## MEMORANDUM M24-090

**To:** Forward Planning Committee  
**From:** Craig Talsma, Executive Director  
**Subject:** 2025-2029 CDP: Accomplishments, Goals, Responsibilities, Executive Summaries  
**Date:** October 15, 2024

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### Motion

Recommend to the full board the approval of the District's Accomplishments, Goals, Responsibilities and Executive Summaries as presented, as part of the 2025-2029 Comprehensive District Plan (CDP).

### Background

As part of the development of the 2025-2029 CDP, the district must first look back at what we have accomplished over the last five years. Combining that with the results of the Community Interest Survey as well as our five-year capital plan which originates from our GIS system, we can create our goals for the next five years. To reach those goals, we must understand and outline the responsibilities of each district division as a whole and the positions within them.

### Rationale

Attached are preliminary documents presented to gain input from the Forward Planning Committee and Board of Commissioners so we can finalize these items for next month's report. This is an opportunity to ensure we have board and committee direction regarding our goals for the next five years.

Attached are documents outlining our Accomplishments, Goals, Responsibilities, and Executive Summaries, which are described below:

**Accomplishments:** This document lists major accomplishments, as well as grants and awards received during each of the past five years. The list is not all-encompassing, but presents highlights of projects and programs achieved during the year.

**District Cornerstones and Goals:** This document is an outline of our strategic plan, as it includes not only a list of planned capital projects for the next five years, but also a list of goals relating to each of our four cornerstones, as discussed in a previous meeting. These goals will act as a guide for staff in creating our budget and goals each year. New for this five-year plan cycle are "Community Commitments", which are ongoing goals for the District that remain before, during and after this specific five-year timeframe.

**Executive Summaries:** These documents describe each division and their overall responsibility within the District, and may include information on current status and future focus of that division.

**Responsibilities:** These documents outline the responsibilities of each division as a whole, and further broken down by individual position. Also included are potential future staffing considerations over the next five years.

**Organization Charts:** This is the most recent organization chart for the district by division, based on current positions.

## **Major Accomplishments Since Last Comprehensive Plan Accomplishments, Projects, Grants, and Awards during 2020-2024**

### **2020 Accomplishments**

- Conversion of Tennis Courts at Fabbrini Park into Pickle Ball Courts
- The completion of the trail, park systems, restrooms, shelter, nature play area, and splash pad as part of the South Ridge OSLAD project.
- The planning and completion of Rink Two Renovation at Triphahn Center.
- Renovated Princeton Park including new playground and splashpad.
- Renovation project completed at The Club.
- Achieved Arboretum Accreditation Level 1 at Vogeley Park through Morton Arboretum.
- Received large donation of fishing equipment from Cabela's in Hoffman Estates to enhance our fishing program.
- Managed COVID Restrictions; smaller class sizes; provided alternative after school care.
- IGA with Forest Preserve and Village of HE for bike trails in area

### **2020 Grants**

- Elevate Fitness Grant - \$25,000
- Community Outreach Grant; Mainstreet Organization of Realtors - \$5,869.53
- OSLAD – Birch Park - \$225,000
- IAPD Power Play Grant - \$1,000
- Child Care Restoration Grants - \$162,975

### **2020 Awards**

- IAPD Intergovernmental Cooperation Award – HEParks, Village of HE, and Forest Preserves of Cook County – For creating a connection path linking east and west Hoffman Estates, which is part of a regional priority corridor linking Elgin to Evanston.
- PDRMA Loss Control Program, Excellence Level A
- GFOA Certificate of Achievement for Excellence in Financial Reporting

## **2021 Accomplishments**

- Completed South Ridge OSLAD Project
- Completed Birch Park OSLAD Project
- Completed Toptracer Range Project at Bridges of Poplar Creek
- Worked with CCDPH to create change in mandate to allow youth to attend park district programs without vaccination.
- Utilized GIS system to help determine underserved areas and membership trends within Hoffman Estates Park District.
- Created natural butterfly habitats at multiple park locations.
- Created Haunted Hoffman Community-Wide Event
- Developed E-Sports Gaming center at Vogelei Barn.
- Created lease agreement with NWSRA to convert the historic Vogelei House into a PURSUIT program (day services for adults with special needs) location.
- Developed “Programs for All”, allowing area children to participate in park district programs for free by working with school counselors to fill empty seats in our programs.
- Sears EGA

## **2021 Grants**

- Cook County COVID Relief Funds - \$5,000
- FEMA COVID-19 Grant - \$28,834.88
- Child Care Restoration Grant - \$287,106
- PDRMA Lifeguard Audit Grant - \$1,600

## **2021 Awards**

- IAPD Partnership Award – HEParks & Cabela’s – Cabela’s donated more than 120 gently used rods and reels for the HEParks fishing program, eliminating most expenses for this program.
- PDRMA Loss Control Program, Excellence Level A
- GFOA Certificate of Achievement for Excellence in Financial Reporting



## **2022 Accomplishments**

- Seascape pool floor and landscape renovation.
- Conversion of all Seascape parking lot and pool lights to LED.
- Top Tracer Bathroom and Bridges Beer Garden projects.
- Replaced Hoffman Park Playground including ADA synthetic turf fall surface.
- Poplar Park – installed first fully-inclusive playground in the community, as School District 54 transitioned their special needs programs to Muir School.
- Converted newly leased Vogelei House into a space to be used by Northwest Special Recreation Association as a PURSUIT location, serving adults with special needs.
- Community involvement in seeding of native areas, invasive removal and seed collection events.
- Received OSLAD award for Beacon Pointe Project.
- Completed OSLAD project at Birch Park.
- Achieved Illinois Re-Accreditation through IPRA and IAPD through 2028.

## **2022 Grants**

- FEMA COVID-19 Relief - \$5,408.80
- OSLAD – Birch Park - \$180,000
- Bass Pro Shop/Cabela’s Outdoor Fund - \$3,000
- INCCRRA Workforce Bonus Grant - \$26,400
- Child Care Restoration Grant - \$117,342

## **2022 Awards**

- GFOA Certificate of Achievement for Excellence in Financial Reporting
- Illinois Distinguished Park & Recreation Agency Accreditation Award, 2022-2028
- Finalist - National Gold Medal Award for Excellence in Park & Recreation Management

## **2023 Accomplishments**

- National Gold Medal Grand Plaque recipient
- Awarded a \$600,000 OSLAD grant for the \$1.2M renovation project at Vogelei Park.
- Complete the 2022 OSLAD at Beacon Pointe Park.
- Established agreement with the school district for them to build a new soccer complex area. In house crews then completed a renovation of the sled and walking trails. Completing the revamped path around the park and the conversion of inline skating to pickleball.
- Received certification for Bird and Butterfly Sanctuaries at 28 park locations.
- Completing the first phase of the tee box renovations at Bridges of Poplar Creek.
- Replaced playground at TC.
- Popular Annual Financial Report – created and submitted
- TC Fitness Center Renovation and Grand Re-Opening

## **2023 Grants**

- PDRMA Risk Management and Security Incentives - \$2,047
- Power Play Grant for STAR Program - \$1,000
- PDRMA Aquatic Audit Grant - \$2,600
- Developer Cash in Lieu of Land – Seasons at Hoffman Estates - \$512,022

## **2023 Awards**

- IAPD Outstanding Citizen Volunteer of the Year – Bill & Linda Graba – Pickleball
- IAPD Intergovernmental Cooperation – HEParks/NWSRA/SLSF/Friends of HEParks – Vogelei House transformed into inclusive haven for adults with disabilities in HE and neighboring communities.
- GFOA Certificate of Achievement for Excellence in Financial Reporting
- Grand Plaque Winner – National Gold Medal Award for Excellence in Park & Recreation Management
- NRPA Commission for Accreditation of Parks & Recreation Agencies – CAPRA Accreditation for 2023-2027

## **2024 Accomplishments**

- Began using environmentally-friendly electric mowers in our parks and on golf course tees.
- Purchased and implemented electronic and autonomous field markers for ball field preparation, allowing staff to allocate more hours to other tasks.
- Completed Pine Park renovation project, an intergovernmental agreement between School District 15 and HEParks, including new playground, a soccer field, sledding hill, walking trails and five pickleball courts.
- Began work on the Voagelei Park OSLAD project.
- Created “Swim for All” program, providing free swim lessons and safety instruction for underserved youth in the area. Received \$4,000 grant from the DuPage County Health Department.

## **2024 Grants**

- \$4,000 swimming lessons grant from DuPage County Health Dept.
- OSLAD Grant Voagelei Park - \$600,000

## **2024 Awards**

- Popular Annual Financial Reporting Award for 2023
- IAPD Intergovernmental Cooperation Award with School District 54 for Sycamore Park/Lincoln Prairie School
- IAPD Outstanding Citizen Volunteer of the Year Award (Stephanie Felber – Baton Instructor)

## District Cornerstones and Goals

### Cornerstones

#1 – Healthy & Enjoyable Experiences: create beneficial and rewarding opportunities

#2 – Social Equity: ensure a positive and inclusive culture both internally and externally

#3 – Financial & Environmental Stewardship: protect, preserve and utilize our resources responsibly

#4 – Operational Excellence: be a safe and innovative leader in parks and recreation

HEParks has laid out its goals for the next five years by Cornerstone, as presented below. However, HEParks staff will commit to supporting our cornerstones each day in the following ways:

### Community Commitments

- Offer quality recreation programs that are innovative, diverse and meet the needs of the community
- Provide and maintain quality parks.
- Build organization based on I-2CARE Values
- Develop leadership that ensures teamwork
- Obtain customer feedback to learn where improvements can be made.
- Maximize Scholarship and Programs for All offerings to assist community members in need.
- Maintain low tax-expense ratio for residents.
- Adhere to sound risk management practices.
- Offer new programs based on trends.
- Provide and maintain quality facilities.
- Hire quality team members who exhibit the skills to ensure a strong and knowledgeable facility team
- Promote continuous staff training and encourage innovative thinking.
- Ensure website is current and relevant at all times.
- Maintain operating systems and software incorporating the latest versions.
- Seek alternative revenue and funding whenever possible.
- Achieve annual budget to maintain fund balance reserves.

## CORNERSTONE #1 – Healthy & Enjoyable Experiences

Create beneficial and rewarding opportunities

- Enhance athletic programs, with improved continuity, higher enrollment and more female sports leagues (ongoing)
- Offer more youth fitness programming at parks and gyms (ongoing)
- Build a new playground at Bell Works (short-term)
- Develop weekly Toptracer challenges and events for players to participate in during their practice sessions (short-term)
- Update artificial surface at range and have one continuous hitting area (mid-term)
- Investigate the installation of artificial putting course to the south of range building (long-term)
- Growing the Game of Golf through lesson programs (ongoing)
- Develop an area for 10 to 12 pickleball courts at Cannon Crossing (mid-term)
- Replace the playground at Cipri Park (short-term)
- Repurpose old playground area at The Club to turf and shade structure to hold outdoor classes (short-term)
- Renovate spin room with new bikes and new technology to offer state of the art spin classes (short-term)
- Develop four outdoor pickleball courts at The Club (short-term)
- Enhance patio area at The Club with new furniture and shade structure (mid-term)
- Provide special events at The Club pool (mid-term)
- Resurface the running track at The Club (mid-term)
- Investigate creating a recovery room at The Club to focus on recovery (mid-term)
- Update equipment as needed at The Club (ongoing)
- Replace playground at Canterbury Fields (long-term)
- Replace the 5-12-year-old play structures at Colony Park (mid-term)
- Install new dog features at Bo's Run and Freedom Run Dog Parks (short-term)
- Renovate the park system and install a new playground at Hunter's Ridge (short-term)
- Provide more extensive and structured volunteer coach training and clinics (short-term)
- Enhance a seamless and personalized experience for customer registration process (short-term)
- Create a new and enhanced website with focus on customer registrations/sales (short-term)
- Replace playground at Olmstead Park (long-term)
- Develop a plan to provide waterway access and site lines to water bodies at parks with walking/biking trails (short-term)
- Research outdoor fitness equipment and proper park placement for such amenities (short-term)
- Renovate Field Park walking path and passive park areas (short-term)
- Investigate possible walking/biking trail improvements and connections with the Village of Hoffman Estates and Forest Preserve (long-term)
- Investigate the conversion of two baseball/softball infields at Fabbrini Park becoming synthetic surfaces as well as other outdoor turf options at other park locations (long-term)
- Increase aquatic program offerings, including evening and weekend outdoor swim lessons and aquatic exercise classes at Seascape (mid-term)
- Investigate automated pass entry at Seascape (short-term)
- Build a new playground at Sycamore Park, along with renovations to two ball fields (short-term)
- Replace playground at Tall Oaks Park (short-term)
- Expand figure skating programming by adding competitive teams (short-term)
- Provide consistent public skate times throughout the year to increase resident participation (ongoing)
- Highlight achievements of individual skaters and teams within the ice arena to share with the community (ongoing)
- Install a new playground at Tropicana Park and renovate existing splash pad (mid-term)
- New sidewalks and basketball court at Valley Park (short-term)
- Renovations to Willow Recreation Center to include a gymnastics center and functional fitness/ninja fitness areas (short-term)

## CORNERSTONE #2 – Social Equity

Ensure a positive and inclusive culture both internally and externally

- Complete a district-wide accessibility assessment (mid-term)
- Fully analyze the special recreation operations of the district to ensure our community is receiving adequate support services for all individuals with disabilities (short-term)
- Continue to promote M.O.R.E. opportunities in underserved areas (ongoing)
- Junior Golf Development times to enhance awareness (ongoing)
- Create more dog-friendly events (mid-term)
- AED improvements at major parks providing emergency call post with activation of AED (short-term)
- Offer more cross-programming opportunities (mid-term)
- Provide intergenerational opportunities (mid-term)
- Maintain compliance with current regulations and prepare for future changes (ongoing)
- With PDRMA's insight, regularly monitor risk management programs to ensure they are effectively mitigating risks (ongoing)
- Foster effective communication and collaboration within the HR team and across the organization (ongoing)
- Utilize translation tools to ensure staff sites and materials are available in multiple languages (short-term)
- Provide financial literacy tools for community members to empower residents to be involved (mid-term)
- Expand Swim for All initiative through marketing and outreach (short-term)
- Maximize use of Foundation Scholarship funds in a fair and efficient manner (ongoing)
- Promote Programs for All initiative through elementary and junior high schools (ongoing)
- Provide free pop-up park opportunities for all residents while cross-promoting specialty areas (ongoing)
- Evaluate and update hockey policies and procedures to stay current with USA Hockey rules and regulations (short-term)
- Renovate Vogelei Park to become a Fully-Inclusive Park System with new amenities (short-term)
- Create a 50+ hub at WRC (mid-term)
- Strengthen and build more village community partnerships in programming (ongoing)

## CORNERSTONE #3 – Financial & Environmental Stewardship

Protect, preserve and utilize our resources responsibly

- Create easier search navigation on the HEParks website (short-term)
- Replace security cameras and software (mid-term)
- Investigate opportunities for text alerts for program changes, possibly a district app (long-term)
- When replacing fleet vehicles not used for towing/plowing, replace with electric (ongoing)
- Look for grant opportunities to enhance and develop district property (ongoing)
- Replace first floor carpet at BPC with vinyl flooring to enhance appearance of facility (short-term)
- Update banquet chairs at BPC to a newer modern look (short-term)
- Replace patio furniture at BPC with 48 chairs and 15 tables (short-term)
- Develop a clubhouse door replacement plan for BPC (mid-term)
- Evaluate the expansion of Toptracer Range and potential range target lights to increase evening use of facility (long-term)
- As wedding industry shifts to untraditional weddings, enhance and increase promotion of weekend shotgun golf outing opportunities to capitalize on both golf and food & beverage revenues (ongoing)
- Work toward getting HEParks as a desired baseball tournament space (ongoing)
- Renovate old Kids Club room to a multi-purpose room for classes and rentals
- Evaluate and develop a renovation plan for The Club's blue room (old tennis court) for potential rental area or expansion of strength room (mid-term)
- Investigate the use of solar panels to provide electricity to facilities when roofs are replaced (short-term)
- Research installing new EV charging stations at district facilities (ongoing)
- Monitor and replace district fleet vehicles to coincide with district needs (ongoing)
- Monitor and replace district mowers when useful life of the mower has been reached (ongoing)

- Provide more Go Hoffman walking events at various parks, team with The Club (stroller, dog, glow walks) (ongoing)
- Promote programs with snap frames at splash pads during busy summer seasons (ongoing)
- Increase brand visibility and reach new audiences (ongoing)
- Maximize the return on investment (ROI) for marketing expenditures (ongoing)
- Implement a cybersecurity awareness program to reduce risks and potential financial losses (short-term)
- Enhance financial reporting to improve transparency and understanding (XXX)
- Eliminate printed reports, invoices, and statements where possible (ongoing)
- Release a bid for mowing services in designated parks (short-term)
- Replace and/or refurbish district shelters when useful life has been reached (ongoing)
- Develop a program to track/map trees in park settings (long-term)
- Add a sound and lighting system in ice rinks to enhance public skate and parties while securing additional special events (short-term)
- Negotiate contract with Wolves or other tenant to secure multiple year usage of ice and locker room (short-term)
- Update all team locker rooms at Triphahn Center with new benching and flooring (short-term)
- Increase directional signage at Triphahn Center (short-term)
- Offer programs at the new greenhouse at Voegelei (mid-term)
- Re-invent the Voegelei Barn (rental space, activity/gym room, nature/art space) (short-term)
- Evaluate improvements to gymnastics space at Voegelei; move to Willow mini gym (short-term)

## CORNERSTONE #4 – Operational Excellence

Be a safe and innovative leader in parks and recreation

- Upgrade servers (short-term)
- Email archiver (short-term)
- Early detection and recovery system (short-term)
- ERP Software (mid-term)
- Achieve re-accreditation status for IAPD/IPRA Illinois Distinguished Agency program (long-term)
- Achieve national re-accreditation status through CAPRA (long-term)
- Investigate maintenance-tracking software that aligns with our current geographical information system for immediate up-to-date assets management (short-term)
- Monitor, complete preventive maintenance and replacements of all district asphalt surfaces (ongoing)
- Enhance grill station area for golf outings at BPC (short-term)
- Engineering services for roof replacement at Bridges (mid-term)
- Investigate the use of a robot ball picker for the driving range at Bridges (long-term)
- Continue to monitor greens fees and the use of dynamic pricing for greens fees to ensure optimal tee sheet utilization (ongoing)
- Hire a full-time evening front desk manager at the Club to help facilitate operations (short-term)
- Investigate the power allotment at The Club to ensure future growth of machines and areas that need power (short-term)
- Upgrade scoreboards in gymnasium at The Club to allow for wireless use for tournaments (short-term)
- Update The Club's building signage along Rt. 72 to make facility more inviting and remove silhouettes that don't pertain to the facility (short-term)
- Release a request for proposal for engineering services for roof replacements (short-term)
- Increase safety drills (fire, lockdown, tornado) at all facilities (mid-term)
- Provide and maintain quality facilities through preventive maintenance and quality control inspections (ongoing)
- Replace facility HVAC rooftop units when useful life has been reached (ongoing)
- Monitor and replace or renovate district facility assets when assets have reached their useful life (ongoing)
- Replace roofs at The Club at Prairie Stone, Willow Recreation Center, Triphahn Center South Section, Bridges of Poplar Creek and Park Services Building (mid- and long-term)
- Offer a full-day kindergarten camp for the first-time camper (short-term)
- Streamline the room rental process and create a user-friendly online option (short-term)
- Create new Community Events (mid-term)
- Review Thorguard placement in the District and investigate adding AED at some outside sports sites (long-term)

- Engineering services for roof replacement at BPC, Vogelei, Seascape, South Ridge (long-term)
- Re-brand calendar year special events (mid-term)
- Develop program promotions to parks to help advertise all district amenities and programs
- Investigate marketing advertising boards at key parks to promote district programs (short-term)
- Evaluate the need for a Website Specialist, focusing on website content, updates and SEO (short-term)
- Transition District email to the cloud (short-term)
- Replace District phone system (short-term)
- Streamline HR operations and leverage technology to enhance efficiency. Look at potential all-in-one HR tracking and payroll platform (mid-term)
- Increase employee engagement to provide more avenues for employee feedback to increase retention rate (ongoing)
- Enhance all-district training with full calendar year plan on a variety of topics to continue to educate staff (ongoing)
- Break out marketing plans based on programs and provide different levels of awareness based on programs with high ROI (ongoing)
- Increase integration with local school districts to help advertise all youth programs and sports (ongoing)
- Focus on automation, self-service and optimization for billing, reconciliations, daily balancing (mid-term)
- Training opportunities for all staff: external certifications, internal video and quick guides (ongoing)
- Benchmarking against other agencies (ongoing)
- Maintain IAPD Board Member Development Program – Reach master level status for all seven commissioners (mid-term)
- Ensure OMA and FOIA training is up to date for required staff (ongoing)
- Increase the number of seasonal staff members to properly maintain district shorelines, natural areas and landscapes (short-term)
- Provide and maintain quality parks through preventive maintenance and quality control inspections (ongoing)
- Provide a 48-hour response time to park concerns and questions that are received via our hotline number (ongoing)
- Design and develop a new Wolf Pack Hockey logo to rebrand new direction of program
- Engineering services for roof replacement at TC (long-term)
- Evaluate entrance points at Triphahn Center and Willow Rec Center to have fewer entrance/exit points, especially in the evening (short-term)
- Investigate an additional child care room with an additional sink; investigate the possibility of two full-time staff to help ensure less staff turnover. Investigate offering 2 Playschool only at WRC (mid-term)
- Engineering services for WRC roof replacement (mid-term)
- Increase youth programming at WRC (short-term)
- Work with the Village of Hoffman Estates to ensure we meet all new Illinois laws and regulations in regard to walking and biking paths crossing public roadways (short-term)



## Capital Projects

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

This list is a dynamic document and is continuously changing. What is presented is only as predicted in mid-2024. Each year's annual budget will drive the final annual capital spending.

### 2025

TC	RTU-1	\$40,000
TC	RTU-3	\$40,000
CLUB	RTU-13	\$32,000
CLUB	RTU-11	\$25,000
PARKS	Groundsmaster 7200 mower	\$30,000
PARKS	Workman HDX	\$30,000
PARKS	Workman 2110	\$12,500
TC	Power Switch for Elevator	\$50,000
PARKS	GMC 2500 4x4 (512)	\$54,000
PARKS	Dodge Ram 2500 Mowing (519)	\$54,000
BPCC	Main Floor Vinyl Flooring	\$100,000
WRC	Downstairs Carpet	\$15,000
CIPRI	Cipri Playground	\$185,000
SYC	Sycamore Park Playground	\$300,000
BELWRKS	Bell Works Playground	\$300,000
VALLEY	Valley Basketball Court and Sidewalks	\$30,000
FABB	Shade Structure	\$60,000
OLM	Shade Structure	\$30,000
DOG	Dog Park Features	\$15,000
CLUB	Engineering for New Roof	\$200,000
MULT	Asphalt Repairs-Multiple Locations	\$332,100
WRC	Mini Gym/Racquetball Conversions	\$150,000
VOG	Barn Upstairs Conversion to Multi-Use	\$25,000
ALL	Upgraded Servers	\$20,000
ALL	Email Archiver	\$15,000
ALL	Transition District Email to Cloud	\$20,000
	<b>Total Capital Expenditures</b>	<b>\$2,164,600</b>

### 2025 – Other Expenditures (departmental operating funds, ADA fund)

HUNT RDG	Hunters Ridge OSLAD *	\$420,000
CLUB	Vogelei OSLAD Project	\$480,000
PARKS	Zamboni 1	\$142,000
TC	Stair Treads	\$25,000
BPCC	Vulcan Warming Oven	\$14,000
BPCC	Kitchen Sink w/pre-rinse faucet assembly	\$20,000
BPCC	Tire Balancer (209)	\$10,000
BPCC	Tire Machine (208)	\$10,500
BPCC	Patio Furniture 48 chairs/15 tables	\$20,000

BPCC	New Patio Grill Station	\$10,000
BPCC	Driving Range Hitting Mat Area	\$85,000
BPCC	Bridge Abutments – Holes 2, 3, 4, 5	\$27,500
CLUB	Whirlpool Tile Surface Bottom	\$35,000
CLUB	Four Outdoor Pickleball Courts	\$200,000
CLUB	Kids Room and Outdoor Renovation	\$20,000
TC	TC Spa Handicap Lift (ADA)	\$15,000
HUNT RDG	Hunters Ridge OSLAD (ADA)	\$180,000
CIPRI	Cipri Playground (ADA)	\$100,000
VOG	Vogelei OSLAD (ADA)	\$120,000
	<b>Total Other Expenditures over \$10,000</b>	<b>\$1,934,000</b>

**2026**

CLUB	RTU-3	\$45,000
CLUB	RTU-1	\$27,500
BPCC	MUA-2	\$20,000
BPCC	Clubhouse A/C	\$40,000
BPCC	RTU-9	\$20,000
BPCC	RTU-7	\$25,000
BPCC	A/C#2	\$25,000
WRC	RTU-3	\$20,000
PARKS	Toro 4100 Mower (575)	\$60,000
PARKS	Toro Procore 648 (0573)	\$26,000
TC	North Domestic Water Heater	\$45,000
TC	Sprinkler System in Boiler Room	\$15,000
TC	Sprinkler System Control Valves	\$15,000
PARKS	Dodge Dakota S-1600 4x4 (520)	\$48,000
PARKS	Chevy Crew Cab 2500 (528)	\$54,000
TC	TC Director Windows	\$30,000
TC	North Side Track	\$125,000
TALLOAKS	Playground Replacement	\$185,000
MULT	Asphalt Repairs – Multiple Locations	\$346,940
MULT	Hardwood Floors Refinish-TC/WRC/CLUB	\$13,000
WRC	Engineering for New Roof	\$36,000
CANNON	12-Court Pickleball Center	\$480,000
FIELD	Park Renovation	\$50,000
ALL	Early Detection & Recovery System	\$15,000
ALL	ShoreTel Phone System	\$200,000
PARKS	Frieghtline Bus 72	\$180,000
	<b>Total Capital Expenditures</b>	<b>\$2,146,440</b>

**2026 – Other Expenditures (departmental operating funds, ADA fund)**

CLUB	Roof Replacements (6 areas)	\$2,067,000
PARKS	Zamboni 2	\$142,000
WRC	Basketball Hoops, Large Gym	\$40,000
WRC	Basketball Hoops, Small Gym	\$15,000
TALL OAKS	Playground Replacement (ADA)	\$100,000
ALL	ADA Park District Assessment	\$100,000
	<b>Total Other Expenditures over \$10,000</b>	<b>\$2,464,000</b>

**2027**

WRC	Multi-Zone RTU	\$100,000
WRC	RTU-2	\$25,000
PARKS	Workman (593)	\$25,000
PARKS	Outside Fuel Pumps	\$40,000
PARKS	Ford Explorer 4WD (499)	\$70,000
PARKS	Ford Explorer E-85 4WD (495)	\$70,000
PARKS	Ford E250 E-85 Van (508)	\$70,000
COLONY	Playground Replacement	\$100,000
CHARL	Shade Structure	\$30,000
TROPIC	Tropicana Splash Pad & New Playground	\$200,000
CLUB	Lap Pool Surfacing	\$400,000
CLUB	Activity Pool Surfacing	\$350,000
CLUB	Running Track Flooring	\$200,000
BPCC	Engineering for New Roof	\$100,000
PARKS	Ford Entourage Bus (small bus)	\$95,000
ALL	Replace Security Cameras & Software	\$75,000
ALL	ERP Software – Move to Cloud or Replace	\$50,000
MULT	Asphalt Repairs – Multiple Locations	\$314,340
	<b>Total Capital Expenditures</b>	<b>\$2,314,340</b>

**2027 – Other Expenditures (departmental operating funds, ADA fund)**

WRC	Roof Replacement (4 areas)	\$360,000
BPCC	Ford 250C 4x4 Tractor (587)	\$60,000
BPCC	Toro Greensmaster 3150 #16 (1811)	\$34,000
BPCC	Toro Greensmaster 3150 #17 (1812)	\$34,000
TC	HVAC Ice Dehumidification Unit 1	\$120,000
TC	HVAC Ice Dehumidification Unit 2	\$120,000
COLONY	Playground Replacement (ADA)	\$20,000
TROP	Tropicana Splash Pad & Playground (ADA)	\$50,000
	<b>Total Other Expenditures over \$10,000</b>	<b>\$798,000</b>

**2028**

PARKS	Genie Boom Lift (425)	\$85,000
PARKS	Morbark Brush Chipper (641)	\$60,000
PARKS	Ford 345D Tractor (470)	\$55,000
PARKS	Toro Groundsmaster 4700 (0139)	\$80,000
PARKS	Toro 5900 Mower (583)	\$85,000
PARKS	Dodge 2500 4x4 Garbage Truck (511)	\$65,000
TC	Ford Expedition 4WD (501)	\$62,500
TC	Ford Explorer 4WD (453)	\$62,500
BPCC	Irrigation Satellites – Par	\$135,000
BPCC	Flowtronix Pump Controller (8023-C)	\$100,000
VALLEY	Shade Structure	\$30,000
VICTORIA	Shade Structure	\$30,000
OLMSTEAD	Playground Replacement	\$200,000
TC	Engineering for New Roof	\$100,000
MULT	Asphalt Repairs-Multiple Locations	\$708,200
	<b>Total Capital Expenditures</b>	<b>\$1,858,200</b>

**2028 – Other Expenditures (departmental operating funds, ADA fund)**

BPCC	Roof Replacement - Bridges Maintenance Bldg	\$235,000
PARKS	Roof Replacement – Parks Maint Bldg – 2 areas	\$775,000
BPCC	Clubhouse RTU-1	\$29,400
BPCC	Clubhouse RTU-2	\$18,000
BPCC	Clubhouse RTU-3	\$18,000
BPCC	Clubhouse RTU-5	\$20,000
WRC	Office Cabinets and Front Desk	\$15,000
CLUB	Old Tennis Area to Sports Turf Area	\$100,000
OLMST	Olmstead Playground Replacement (ADA)	\$100,000
	<b>Total Other Expenditures over \$10,000</b>	<b>\$1,310,400</b>

**2029**

TC	RTU-4	\$32,000
TC	RTU-5	\$32,000
TC	RTU-11	\$32,000
TC	RTU-7	\$32,000
TC	RTU-9	\$32,000
TC	RTU-1	\$30,000
TC	RTU-2	\$30,000
PARKS	Skytrac Scissor Lift	\$20,000
PARKS	Toro Reelmaster 5210 (0113)	\$55,000
PARKS	Dodge Dakota 4x4 (516)	\$50,000
PARKS	Chevy Van 2500 Diesel (517)	\$75,000
VICTORIA	Wooden Lake Bridge	\$85,000
CANTER	Playground Replacement	\$250,000
MULT	Engineering for New Roof – BPCC/VOG/SEA/SR	\$50,000
COMMUNITY	Basketball & Asphalt Games Fence	\$10,000
COMMUNITY	Shade Structure	\$30,000
MULT	Asphalt Repairs-Multiple Locations	\$556,020
	<b>Total Capital Expenditures</b>	<b>\$1,401,020</b>

**2029 – Other Expenditures (departmental operating funds, ADA fund)**

TC	Roof Replacements – 5 Areas	\$1,655,000
BPCC	Clubhouse RTU-4	\$23,000
BPCC	Clubhouse RTU-6	\$23,000
BPCC	Golf Cart Storage Cabinet Fan	\$25,000
BPCC	Smithco Sweeper Star 60 (H-269)	\$25,000
BPCC	Toro Workman HDX Auto (0167)	\$40,000
TC	Hockey Locker Room Benches	\$50,000
TC	Vilter 456XL Compressor 1	\$75,000
TC	Vilter 456XL Compressor 2	\$75,000
CANTER	Playground Replacement (ADA)	\$100,000
	<b>Total Other Expenditures over \$10,000</b>	<b>\$2,091,000</b>

## **Administrative Division – Organizational Structure**

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

**Deputy Director** Responsible for planning, implementing and supervising all facility operations at Bridges of Poplar Creek Country Club and The Club at Prairie Stone tm., in addition to overseeing all aspects of Human Resources, Communications & Marketing, and Ice Operations.

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

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

**Director of Recreation** Responsible for planning, implementing and managing the district's Recreation department as well as the following facilities: Triphahn Center & Ice Arena, Willow Recreation Center, Vogelei House/ Barn and Seascape Family Aquatic Center.

**Executive Assistant/Superintendent of Special Projects** 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 District. Managing the national and state accreditation application processes, as well as other district-wide projects.

**Superintendent of Human Resources and Risk Management** Responsible for all Human Resource activities for the District, including but not limited to adherence to all legal requirements of the District, establishing onboarding procedures, communicating benefits and organizing training for all staff. This position is also responsible for all Risk Management and loss control aspects of the District.

## **Future Staff Considerations**

**Director of Facilities** Responsible for planning, implementing and supervising all facility operations at Bridges of Poplar Creek Country Club and The Club at Prairie Stone tm. and Ice Operations.

## **Executive Summary – Administration Division**

The Administration Division oversees all planning and operations aspects of the Park District, working under the direction of the general policies and regulations set forth by the Board of Park Commissioners. Reporting directly or indirectly to the Executive Director, the District's Deputy Director, three additional Division Directors, Executive Assistant/Superintendent of Special Projects, as well as the Superintendent of Human Resources make up the Administrative Team.

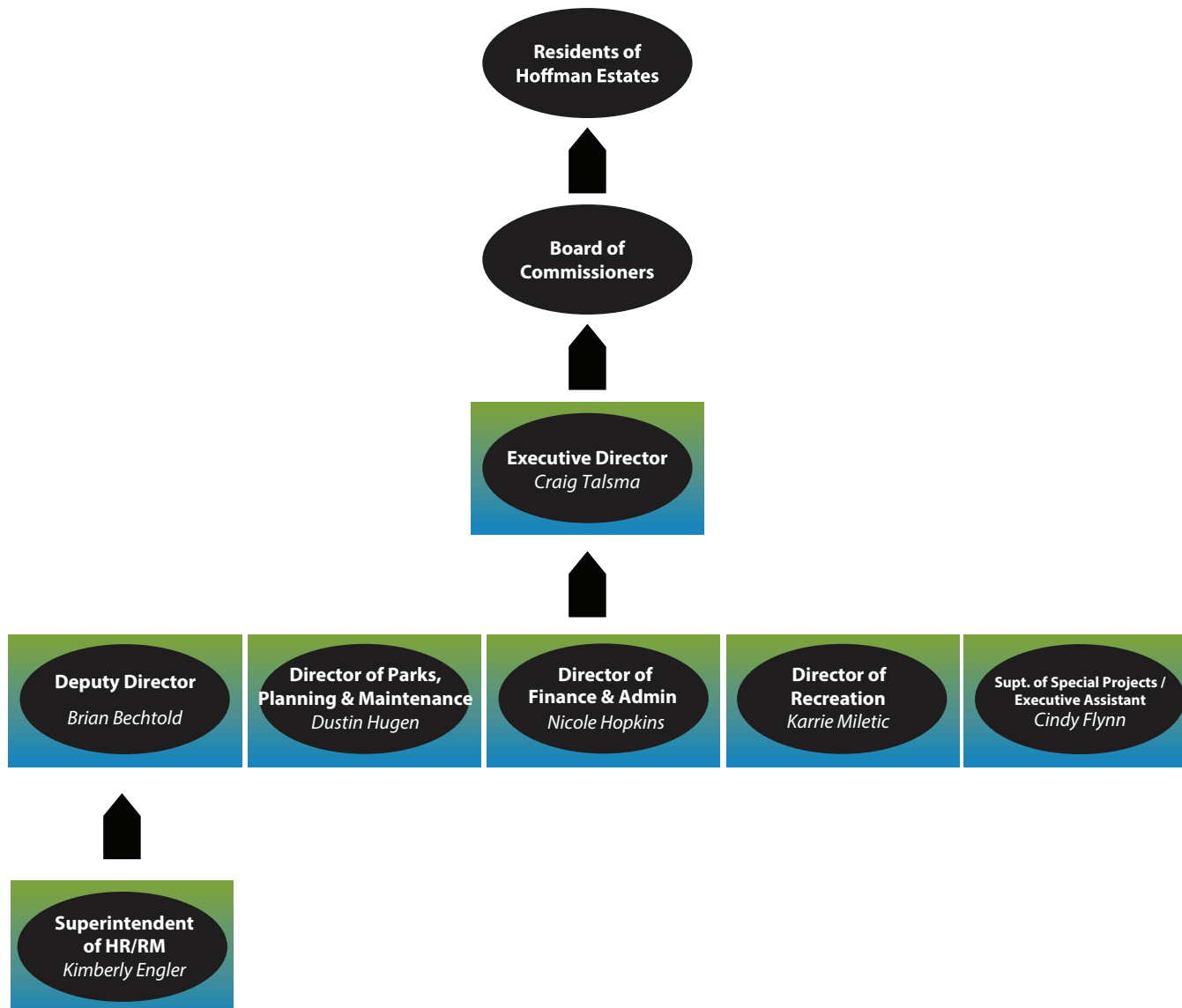
Meeting weekly, the Administrative Team works together to coordinate schedules, create and adhere to budgets, plan projects, programs and events, create and follow processes and address all operational aspects of the Park District. The team works collaboratively so that all divisions of the Park District can operate in an efficient and cohesive manner that best serves the residents.

Additionally, the Administrative Team is responsible for maintaining the District's national and state accreditation status by continually updating and following policies and procedures set forth by the Board, keeping up with industry trends and adhering to all legislative requirements and changes, and ensuring that all staff certifications and safety trainings are up to date.

Finally, the Administrative Team leads the District in setting and achieving annual goals for each department and program, following the strategic plan laid out in the five year Comprehensive District Plan.



# Table of Organization - FT Administrative Staff



## **Finance & IT Division Responsibilities by Task**

### Accounts Payable

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

### Accounts Receivable

- Duplicate Household 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 and File Annual Budget and Appropriation Ordinance
- Prepare and 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

- Office Supplies
  - Inventory
  - Ordering
- Office Equipment
  - Inventory
  - Maintenance
  - Quotes
- Procedure Development/Review

#### Payroll

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

### Program Registration

- Employee Registration
- Grant and Aid
- Guide Program Masters
- 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
  - MainTrac
  - RecTrac

### Telephone System

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

### Utilities

- Determine Preferred Provider
- Enter Expense Estimates
- Monitor Usage

## **Finance & IT Division - Organizational Structure**

### **Director of Finance & IT**

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

### **Business Applications Manager**

Oversees the Business Applications Assistant Manager and works with District staff in processes and VSI software solutions.

### **Business Applications Assistant Manager**

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

### **Disbursement Associate**

Performs accounts payable and payroll functions for the district.

### **Cash Posting and Billing Specialist**

Oversees cash receipts for the District and performs business cash receipts.

### **Business Clerk**

Assists the Finance & IT Department with various billing and receivable functions.

### **Superintendent of Information Technology**

Responsible for all information technology aspects of the district.

### **Information Technology Specialist**

Assists the Superintendent of Information Technology with all information technology aspects of the district.

## **Executive Summary: Administration & Finance**

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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.

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 Superintendent of IT oversees all of these areas with additional support from the IT Specialist.

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 2020 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 12/31/2022. 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 \$18.6 million in reserves including funds for planned debt repayment and capital projects over the next several years. 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 provides approximately \$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 has set up 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 refunding will 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; taxes support this as well as special recreation, 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 is reduced. 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.



# Table of Organization - FT Finance and IT Division

**Director of  
Finance & IT**  
*Nicole Hopkins*

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**Business Clerk**  
*Mirza Baig*

**Superintendent  
of iT**  
*John Agudelo*

↑

**Information  
Technology Specialist**  
*Kevin Hassler*

**Superintendent  
Of Business**  
*Wolf Peddinghaus*

↑

**Cash Posting &  
Billing Specialist**  
*Jenna Pearson*

↑

**Disbursement  
Associate**  
*Jennifer Myszka*

**Business Applications  
Manager**  
*Brittany Meschewski*

↑

**Business Applications  
Asst. Manager**  
*Vacant*

## **Bridges – Organizational Structure**

### **Sales & Event Manager**

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

### **Bar & Grill Manager**

Responsible for the food and beverage service areas for Bar & Grill, Toptracer, Halfway House and Beverage Carts which includes scheduling and training employees and purchasing all beverages for the facility.

### **Golf Operations Manager / Head Golf Professional**

Responsible for the administration, development, planning, and supervision of all golf related operations, including Toptracer facility at Bridges of Poplar Creek Country Club.

### **Executive Chef**

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

### **Building Maintenance Associate**

Responsible for custodial and general maintenance of Bridges of Poplar Creek Country Club and reports to the Deputy Director. Also completes custodial tasks at The Club in the winter months.

### **Sous Chef - PPT**

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

## **Future Staff Considerations**

### **General Manager**

The General Manager of a golf course would be responsible for overseeing all aspects of the facility's operations to ensure an exceptional experience for our guests. This includes managing daily operations, managing FT staff, and maintaining high standards of customer service. The GM will develop and implement strategic plans for growth, including marketing initiatives and membership programs, while also managing budgets and financial performance. A key aspect of this role involves planning and executing special events, golf outings, and weddings, ensuring that each occasion runs smoothly and meets the clients' expectations. This includes coordinating with vendors, managing logistics, and creating tailored experiences that highlight the unique offerings of the course. Additionally, the GM will ensure that the course and its amenities are well-maintained and compliant with industry regulations.

## **Bridges of Poplar Creek Executive Summary**

Bridges of Poplar Creek Country Club (Bridges) is a Par 70, 18-hole Championship Golf Course with four sets of tees ranging from 4,597 yards to 6,500 yards to challenge all skill levels. Additional amenities include an interactive Toptracer Range facility equipped with 10 heated bays with a beer garden, a 35-station lighted driving range with grass tees, a 9,100 sq. ft. putting green, a 500 sq. ft. short game area and a full-service Pro Shop.

The clubhouse features a Bar & Grill that seats 60 guests, and two banquet rooms: the spacious Poplar Room for up to 250 people and the intimate Fairway Room for up to 125 guests. A unique highlight of the facility is the 8,200 sq. ft. outside event area complete with wedding gazebo and waterfall.

Bridges aims to grow its business by focusing on key areas. With the number of golfers and total rounds played annually increasing as of late, Bridges will continue to focus on the current level of play while expanding outing rounds and senior play. To develop the next generation of golfers, a priority will be placed on expanding our junior golf and lesson programs. Bridges will work on bringing on new instructors to help teach and run the PGA Junior League, along with the addition of ladies' golf leagues and Toptracer Range leagues for couples.

The Food & Beverage Department will concentrate on hosting more non-golf special events, such as themed nights in the beer garden and holiday celebrations. By offering various social opportunities, Bridges looks to attract more community members and new visitors to showcase its facility and services.

Changes in the wedding industry have led to an increase in couples opting for non-traditional banquet hall receptions. Bridges has excelled in providing exceptional service for such events, receiving accolades like Hall of Fame honors from The Knot, Best of Weddings award, and three Couples Choice Awards from Wedding Wire. By emphasizing outstanding service and the picturesque outdoor ceremony venue, Bridges aims to attract more weddings. We will also look at filling these dates with weekend golf shotgun events, which are of great financial benefit to the overall facility.

## **The Club at Prairie Stone – Organizational Structure**

### **General Manager**

Responsible for overseeing all operations to ensure a high-quality member experience and achievement of business goals. This role involves managing staff, implementing effective training programs, and fostering a positive team culture. The GM will also be tasked with developing and executing marketing strategies, managing budgets, and ensuring compliance with health and safety regulations. Additionally, they will focus on member retention through engagement initiatives, fitness programs, and community outreach, while analyzing performance metrics to drive continuous improvement and operational efficiency.

### **Fitness Program Manager**

Responsible for providing quality fitness services that meet and exceed expectations of the District. Responsibilities include developing, organizing and promoting fitness classes and fitness special events, supporting member retention efforts and initiatives, and supervising the personal trainers and group fitness team members.

### **Sales Manager**

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. Sales Manager also oversees all HEParks sponsorship and marquee ad sales.

### **Members Services Manager**

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 Manager**

Responsible for the service desk, spa services, programming and contractual services and facility rentals while developing and implementing a program for quality customer service.

### **Building Maintenance Supervisor**

Completes custodial maintenance of The Club at Prairie Stone, ensuring exceptional facility cleanliness and maintenance by managing all maintenance staff while developing and implementing cleaning schedules and maintenance protocols for the facility.

### **Assistant Building Maintenance Supervisor**

Assists the Building Maintenance Supervisor and completes custodial maintenance of The Club at Prairie Stone, ensuring exceptional facility cleanliness and maintenance.

## **Future Staff Considerations**

### **Assistant General Manager**

Assists in the planning, implementing and supervising all facility operations and staff at The

Club at Prairie Stone to ensure the safety of district employees, property, customers and residents. This position will be Tuesday – Friday evenings and Saturdays.

**2<sup>nd</sup> Assistant Building Maintenance Supervisor**

Assists the Building Maintenance Supervisor and completes custodial maintenance of The Club at Prairie Stone, ensuring exceptional facility cleanliness and maintenance. This position will be a Wednesday to Sunday position. This position will be based on increased memberships and facility usage.

## **Executive Summary: The Club at Prairie Stone**

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*The Club* is a 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 facility generates over 80% 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 12 minute or less drive time but based on *The Club's* location with respect to potential households it is critical to attract a larger market area and/or quadrant.

The Club continues to grow in membership after our 2020 renovation. This renovation rejuvenated the club. The average age of the members prior to the renovation was 46.5. The addition of a Strength Training Area, Functional Fitness Area, Yoga Studio, and Locker Room upgrades have modernized the facility. These enhancements have helped us bring in a younger demographic with the average age now 42.2. The overall membership now reflects a 72% usage rate, where members use the facility at least once per month.

Competition remains strong. Local competition includes Orange Theory Studio Fitness Center, XSport Fitness, Planet Fitness, and several boutique studios all within five miles of *The Club*. Some of these facilities continue to challenge us with discounted fees but lack overall total amenities compared to *The Club*.

The Club will continue to focus on the evaluation of current equipment, the development of new class structures 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.

## **Communications & Marketing – Organizational Structural**

### **Superintendent of Communications & Marketing**

Develop and implement the district's marketing plan to support and expand all programs, services and facilities. Create and design strategic direction to meet program and facility objectives. Evaluate market analysis, target marketing and email/social media interaction. Work to develop new initiatives for communications and new revenue generating programs and initiatives.

### **Communications & Marketing Coordinator (2 Full Time)**

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. Works to develop new initiatives for communications and new revenue generating programs and initiatives.

### **Communications & Marketing Manager**

Develop and implement the district's marketing plan to support and expand all programs, services at Bridges & The Club. Create and design strategic direction to meet program and facility objectives. Evaluate market analysis, target marketing and email/social media interaction. Work to develop new initiatives for communications and new revenue generating programs and initiatives to further promote and generate revenue for Bridges of Poplar Creek Country Club.

## **C&M Executive Summary**

This area oversees, 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 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 mobile users 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.



## **Ice Operations – Organizational Structure**

### **General Manager of Ice Operations**

Oversee all ice operations, including hockey, figure skating, public skating, tournaments, and special events. Supervise the Hockey & Ice Manager and the part-time Figure Skating Manager, while also providing support to the Ice Maintenance Manager and Front Desk/Registrars. Responsible for maintaining and developing new programs that cater to the needs of both residents and guests. Additional responsibilities include managing existing contracted user groups and expanding rental groups to optimize facility usage.

### **Hockey & Ice Manager**

Oversee all in-house Wolf Pack and Wolverines hockey programs, encompassing all classes, clinics, and camps. Administrative responsibilities include program management, ensuring adherence to standards and compliance with governing bodies such as USA Hockey, AHAI, and various leagues. Additional duties involve budget management and the supervision of part-time hockey staff as well as volunteer coaches and managers.

### **Figure Skating Manager- PT1**

Oversee our Skate School classes and programs, including Freestyle sessions, Public Skate, camps, and clinics. Administrative responsibilities include program management, ensuring compliance with standards set by governing bodies such as US Figure Skating, ISI, and PSA. Additional duties include budget management and the supervision of part-time skating staff.

### **Future Staff Considerations**

#### **Figure Skating Manager- Changing Status to Full Time**

This will be based on increased program size and revenue associated with the district's figure skating program.

## **Ice Operations – Executive Summary**

Ice operations oversee the comprehensive functioning of the ice rinks and associated programs and services located on the lower level of the Triphahn Center & Ice Arena. This state-of-the-art facility features two NHL-sized rinks, nine locker rooms, and additional programming available on the performance shelf. Currently, the rinks serve as the home practice facility for the professional hockey team, the Chicago Wolves. With the Wolves scheduled to relocate to Rosemont for the 2025-2026 season, the district will continue to explore diverse usage options for their rental space, including offices, locker rooms, and ice time. Staff will evaluate the potential for a minor league team, club teams, or high school teams to call the Triphahn Center their home. The office space has great potential for our own use by bringing the recreation staff down and having all staff in a centralized area. This will allow for the expansion of program space on the north side.

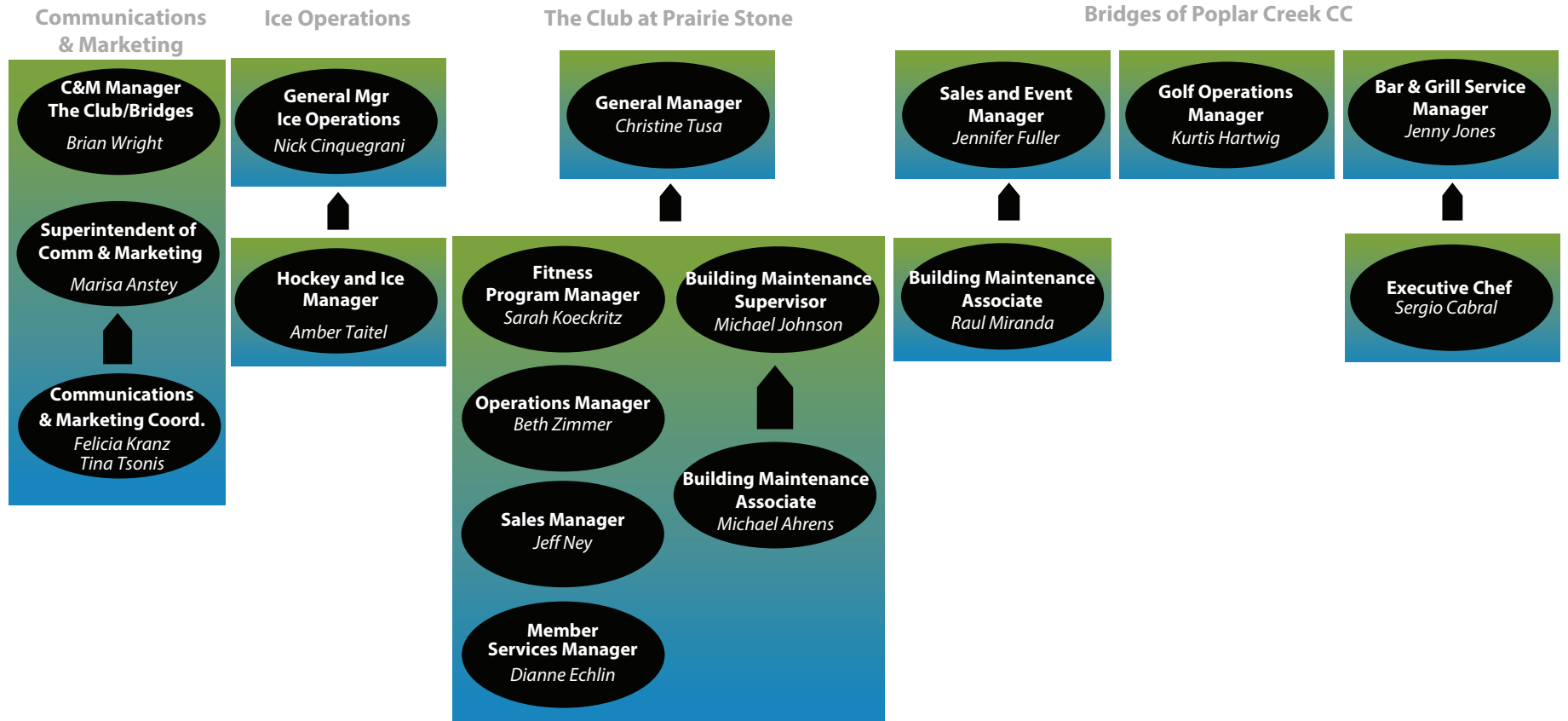
The hockey program will prioritize grassroots initiatives aimed at developing youth classes, cultivating a strong pipeline for our Wolf Pack and Wolverines teams. We are dedicated to rebuilding a solid foundation and establishing a clear pathway for our players, ensuring the growth and sustainability of our league teams for years to come.

As interest in figure skating continues to rise, we will emphasize expanding our grassroots programs while providing enhanced support for advanced skaters. Our goal is to keep these higher-level skaters engaged at our facility through exhibitions, ice shows, and competitions.

Looking ahead, we will prioritize the development and implementation of initiatives to promote the ice rink to the community through various avenues. This includes hosting free "try hockey" and "try skating" events, as well as exhibitions and performances. Additionally, we will actively partner with and participate in recreational events to increase our visibility and engagement with the general public, fostering a vibrant ice sports community.

 **hoffman estates** park district  
**Table of Organization - FT Golf & Facilities**

**Deputy Director**  
*Brian Bechtold*



## **Parks, Planning & Maintenance Division Responsibilities by Task**

### **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
- Order facility cleaning supplies

### **Parks**

#### **Playground / Construction**

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

#### **Athletic Field Maintenance / Landscape and Forestry**

- Ballfield maintenance
- Athletic field striping
- Maintain all parks trees, flowers, and shrubs
- Maintain all natural areas
- Budget monitoring
- Shoreline maintenance
- Trash collection
- Tank irrigation
- Hire and train full time and seasonal staff as needed
- Mow all turf except Bridges of Poplar Creek

- Over-seeding and 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

### **Equipment Maintenance and Repair**

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

### **Aquatics, Buildings, and Ice Maintenance**

#### **Building Maintenance / Aquatics**

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

#### **Ice Maintenance and Roving Maintenance**

- Maintain and repair all maintenance mechanicals for ice rinks
- Maintain ice rink surfacing for safe use
- Budget monitoring
- Zamboni maintenance and repair
- Cleaning of the facility
- Exterior cleaning, i.e., trash pickup, flag maintenance
- 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.

### **Superintendent of Playgrounds, Development and Construction**

Responsible for managing the planning and maintenance of all horticulture, landscapes, land development and turf on all park properties, as well as the supervision, planning, organizing, and evaluating of personnel. Responsible for all oversight of playgrounds, athletic fields, construction projects and facility construction projects.

### **Superintendent of Aquatics, Buildings & Ice Maintenance**

Responsible for all park facilities, heating, air conditioning, electrical, plumbing, and aquatic systems. Develops preventative maintenance plans for building mechanicals and aquatic systems and supervises, plans, organizes and evaluates personnel.

### **Supervisor of Mechanics**

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

### **Golf Course Maintenance Supervisor**

Responsible for the maintenance of the golf course greens, tees, fairways, and overall property care. Supervises the maintenance and repair of the property's irrigation system and other mechanical equipment.

### **GIS Administrator**

Manages the implementation, development, and utilization of a Districtwide GIS Asset Management System.

### **Ice Maintenance Manager**

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

### **Supervisor of Playgrounds and Construction**

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

### **Assistant Golf Course Maintenance Supervisor**

Responsible for the maintenance of the golf course greens, tees, fairways, and overall property care. Responsible for training and daily supervision of golf course seasonal staff.

### **Playground Manager**

Responsible for the overall maintenance of playgrounds and park structures. Maintain records or repairs and all needed playground inspections.

### **Landscape and Forestry Manager**

Responsible for maintenance of all park district landscapes, trees and forestry including equipment operation to perform task. Responsible for inspecting park grounds and planning for landscapes, tree care and forested areas. Supervises, organizes, and evaluates assigned personnel.

### **Athletic Field Maintenance Manager**

Responsible for maintenance of athletic fields including inspection, equipment operation, irrigation repair and operation. Supervises, plans, organizes, and evaluates assigned personnel.

### **Facilities Specialist (2)**

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

### **Aquatic Technician**

Maintains aquatic systems by establishing and completing preventive and ongoing maintenance, water quality testing programs, scheduling service needs and repairs while assisting in HVAC, plumbing and other various building mechanical tasks.

### **Golf Course Equipment and Operations Manager**

Responsible for maintenance of all park district golf course vehicles and equipment. Responsible for building inspections as well as supervision and training of personnel.

### **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 Associates (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.

### **Grounds Crew (8)**

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

### **Roving Building Maintenance Associate**

Responsible for custodial maintenance, room setups and general upkeep of the facility to which they are assigned.

### **Parks, Planning and Maintenance Department Staffing**

29 full-time staff members; 35 part-time/seasonal staff members.

### **Future Staff Considerations**

- Additional seasonal staff to aid in maintaining natural areas and new park land.
- Building Construction Manager – This position would report to the Superintendent of Buildings and Aquatics and would be responsible for the maintenance of our park district buildings and new construction that would take place at those buildings.



## **PARKS, PLANNING & MAINTENANCE DIVISION – Executive Summary**

The primary goal is to ensure that our parks and facilities meet the needs of the community, promote environmental sustainability, and enhance the quality of life for all residents. The District's Parks, Planning & Maintenance Department is responsible for the maintenance of all playgrounds, district recreation buildings and facilities, district vehicles and equipment, ice rinks, athletic fields, golf course, hard court surfaces, trees, flowers and shrubs, trash collection, park amenities such as restrooms, drinking fountains, splash pads, signage, lightning prediction system, parking lots, and walking biking paths. The Parks, Planning & Maintenance Division maintains 83 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.

In order to maintain all the areas, we have strategies to accomplish proper planning and maintenance of parks. We involve residents in the planning process to align park features with community needs and preferences; incorporate eco-friendly practices into park designs, including native plantings, water conservation efforts and green practices; and follow comprehensive maintenance scheduling to ensure parks and facilities remain clean, safe, and functional with regular inspections and/or repairs. The division implemented routine maintenance programs that include regular inspections and preventative maintenance for all areas of division responsibilities. By focusing on community needs, sustainable practices, and effective maintenance, we aim to create vibrant, safe, and environmentally friendly parks that serve as valuable community assets.

The Department's efforts continue to focus on maintenance and upkeep of existing facilities along with our vehicle fleet. Over the next five years, renovation and/or rehabilitation of facilities and infrastructure have taken precedence over the need to create new facilities. We have established a routine maintenance schedule and rapid response system for repairs to minimize disruptions and extend facility lifespan. When life cycles are reached, evaluations are completed, and amenities are scheduled for replacement and/or renovations. We have implemented a preventive maintenance program with regular inspections and service to prevent breakdowns and extend vehicle life. By focusing on proactive facility management and strategic fleet optimization, we aim to achieve operational excellence, cost efficiency, and a high standard of safety and functionality. This approach will support the organization's goals and ensure that our facilities and fleet are well positioned to meet current and future needs.

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 oversees maintaining the district's property, free of encroachments from adjacent residents and businesses.

# Table of Organization - FT Parks, Planning & Maintenance Division

Administration

**Director of Parks,  
Planning & Maintenance**  
*Dustin Hugen*

Turf Development/Maintenance - Bridges



**Superintendent of Parks**  
*Matt Schiller*

**GIS Administrator**  
*Luigi Cutolo*

**Superintendent of Aquatics & Buildings**  
*Mitch Haizel*

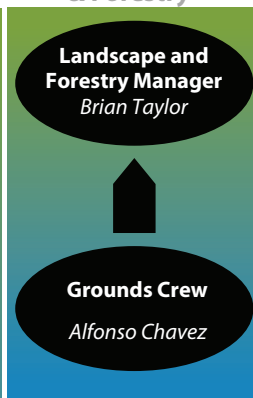
Turf Development/  
Maintenance



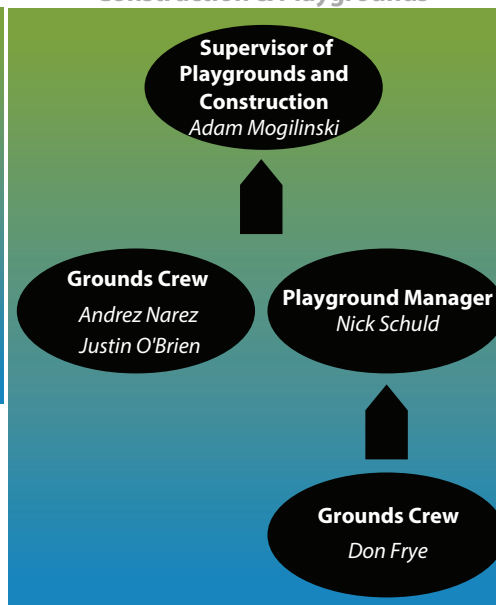
Equipment Maint.  
and Repair



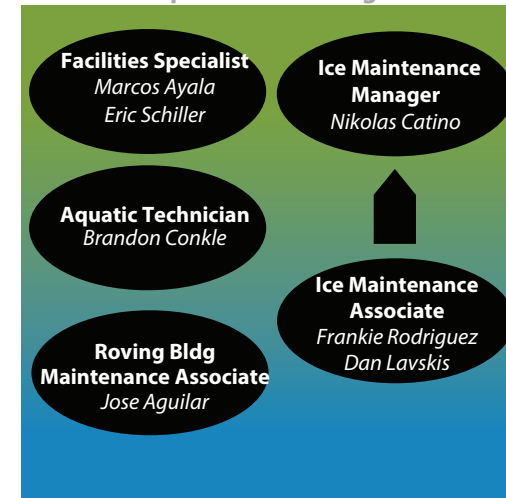
Landscape  
& Forestry



Construction & Playgrounds



Aquatics & Buildings



## **Recreation Division – Responsibilities by Task**

### Recreation Programs & Events, including:

- Athletic Programs/Leagues: baseball, basketball, flag football, soccer, volleyball, cricket, pickleball
  - Parent/Tot, Youth and 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 and Dance Company
- Community Theatre
- Martial Arts
- Gymnastics
- Early Childhood Enrichment/ Parent Tot
- Special Events
- Fitness
  - Fitness Centers (TC & WRC)
  - Group Fitness Classes
  - Personal Training
- E-Sport Offerings
- 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 and Club Pool
  - Lifeguards
  - Swim lessons
  - Facility rentals
- Vogelei Barn
  - E-Sports
  - Gymnastics
- Outdoor Dog Parks (Freedom Run and Bo's Run)

### Other responsibilities:

- Arts Commission Liaison
- Fourth Fest Commission Liaison

- Volunteer Coordination
- Affiliate Groups Liaison
- School District 54, 15, U46 and 211 Liaisons
- NWSRA Coordination
- Programs for All Initiative/ Mobile Outreach

## **Recreation – Organizational Structure**

### **Director of Recreation**

Responsible for planning, implementing and managing district's Recreation operations, all recreation and programs and services as well as the following facilities: Triphahn Center and Willow Recreation Center, Vogelei House/Barn and Seascope Family Aquatic Center. Supervises full-time Superintendent of Facilities and Superintendent of Recreation Programming.

### **Superintendent of Recreation Programs**

Supervise various program managers. Responsible for maintaining and developing new programs and special events that meet the diversity of the residents and guests. NWSRA Special Rec association liaison. Develop goals and objectives to assist in achieving desired results. Evaluate programs on a seasonal basis and ensure they meet financial expectations.

### **Program Manager - Early Childhood**

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

### **Program Manager - Special Events/50 Plus**

Oversee seniors (fifty plus) general programming and trips. Also runs district-wide special events and holiday offerings. Administrative duties include budgets, program evaluation, and supervision of part-time staff and event volunteers.

### **Program Manager – School Age Care/Camp**

Oversee STAR Before and After School Program, Days off Program, full day Summer Camp and bus scheduling. Communicates regularly with school district staff. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

### **Program Manager - General Program Manager**

Assists in all program areas as needed. Supervises contractual programming including gymnastics, soccer, martial arts. CPR/first aide trainer. Teen Camp Supervisor. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

### **Program Manager - Aquatics**

Oversee aquatic programs and events at Seascope and The Club. Administrative duties include budgets, program evaluation, and supervision of part-time staff.

### **LSC Teachers (2)**

Responsible for the planning and implementation of the Little Stars Childcare Curriculum, acting as lead teachers, and supervising the part-time teaching staff.

### **Dance Part-Time Coordinator (year-round)**

Supervise dance teachers and the dance team. Focus is on dance and performing arts. Teaches classes as well. Assists with Parent Child Special events in Winter.

### **Part-Time Before/After School Care and Part-Time Early Childhood Coordinator**

Assists in school age care, camp, and early childhood as needed. Orders supplies, substitutes in classes/camps. Assists with booking trips and curriculum planning.

### **Superintendent of Recreation Facilities and Athletics**

Oversee facility operations of Triphahn Center and Willow Center including desk operations, rental scheduling, custodians, registrars and athletics. In addition, manages Vogeley Barn and two Dog Parks. Administrative duties include budgets, program evaluation, and supervision of full and part-time staff.

### **Program Manager - Athletics**

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

### **Willow Rec Building Maintenance Supervisor**

Oversee the maintenance, set up and cleanliness of facility operations of Willow Recreation Center including fitness center, desk operations, preschool rooms, gym, racquetball, and rental rooms.

### **Triphahn Center Building Maintenance Supervisor**

Oversee the maintenance, set up and cleanliness of facility operations of Triphahn Center including fitness center, desk operations, preschool/childcare rooms, gym, senior activity rooms, and rental rooms.

### **Triphahn Full-time Building Maintenance Associates (2)**

These staff split their shifts and help with weekend coverage in regards to the maintenance, set up and cleanliness of facility and operations of the Triphahn Center including fitness center, desk operations, preschool/childcare rooms, gym, senior activity rooms, and rental rooms.

### **Triphahn Center Registrar**

Registrar and guest service at Triphahn Center including desk operations, outdoor field rental scheduling, assisting with desk staff supervisors and scheduling /rentals.

### **Willow Part-Time Registrars**

Registrar and guest service at Triphahn Center including desk operations, dog parks, scheduling rentals.

**Recreation Department Staffing**

16 full-time staff

2 year-round coordinators (part-time)

190 part-time/seasonal

**Future Staff Considerations**

Athletics Program Manager may absorb responsibilities as Willow Manager. Part-time staff will be added to the North side desk and may assist with rental coordination.

## Executive Summary: Recreation

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The Recreation Department oversees all operations as it relates to early childhood, before & after school, camps, athletics, dance, special events, the 50+ program and general programming for the District. Through the Community Interest & Opinion Survey, it was determined that 53% of households have 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 86%, which matches national average. The following reasons were the highest rated explanations why households **do not** participate in parks and facilities: too busy (26%), use other park districts (25%) and fees charged (23%).

The four most important programs to residents, according to the survey results were: outdoor fitness (26%), community special events (19%), adult fitness and wellness programs (17%), and youth fitness and wellness programs (16%). In addition to these four types of programs, other "high priority" programs include outdoor biking, swim lessons and aquatic programs, senior programs 60+, and nature programs.

According to the Physical Activity Alliance survey in 2022 overall physical activity in children, just 21 % of U.S. children and youth ages 6 to 17 meet the guideline of 60 minutes of physical activity levels each day. There is a significant drop in activity levels with increasing age: 42% of 6- to 11-year-olds and 15% of 12- to 17-year-olds met physical activity guidelines in 2022. The need for close-to-home active play affordable park district opportunities continues to grow.

### 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 resident usage rates of up to 23% with Seascope being the highest, followed by Willow Rec Center and Triphahn Community Center and Ice Rink. 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 74%. This is third behind 78% of respondents stating they were very satisfied or satisfied with the cleanliness of facilities, and similar to the 74% satisfaction rating with park maintenance.

The top four recreation potential concepts that are most important to households are walking and biking trails (65%), park restroom facilities (58%), playgrounds (54%), and passive park areas (49%)

In the future, the Recreation Department will increase the variety of athletic program offerings from preschool age up to Adult. The district will enhance nature offerings at Vogeley Park

through our recent OSLAD Grant. Willow Recreation Center renovations are underway to improve drop-in participation options and new classroom offerings. Programming will be expanded into available facility rooms at Triphahn and Willow. The district continues to offer free low-cost special event opportunities for our community. In addition, we continue to maintain our Programs for All initiative for lower-income families. We recently added in a new initiative for free swim lessons as well. This initiative will continue to expand over the next 5 years.



# Table of Organization - FT Recreation Division

