



FY 2018 – 2021  
**STRATEGIC  
PLAN** September 2018





NORTHERN ILLINOIS UNIVERSITY

**Center for  
Governmental Studies**

*Outreach, Engagement, and Information Technologies*

September 4, 2018

RE: FY 2018-2021 Strategic Plan- Roselle Park District

Dear Chair Hansen:

On behalf of the Center for Governmental Studies at Northern Illinois University, I am pleased to present this 2017-2021 Strategic Plan and Summary Report to the Roselle Park District.

The plan reflects the organization's commitment to strategic planning, and to delivering measurable results. I appreciate the participation of the community and the dedicated effort put forth by you, the Board of Commissioners, and senior staff.

I want to specifically thank Lynn Mcateer for her support and leadership during the process.

Yours truly,

Craig R. Rapp  
Senior Associate  
President, Craig Rapp, LLC

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## EXECUTIVE SUMMARY

The Roselle Park District engaged in a strategic planning process over an eight-month period from January-August 2018. The process yielded a strategic plan for the three-year period 2018-2021.

The strategic plan consists of five **strategic priorities**, which are the highest priority issues for the next three years; a series of **desired outcomes**, which provide a vision of success, key outcome indicators, which will be monitored to determine progress; and a set of **performance targets**, which define the successful outcome.

The Board and senior staff engaged in four distinct efforts to examine their operations and understand the needs and expectations of their customers. The first, an environmental scan, conducted by staff, examined the current conditions of District operations and the external influences affecting those operations. The second was a community survey conducted during February and early March, the third was a set of community meetings in May and early June which elicited input from a range of stakeholders. The fourth was a strategic planning retreat held over two days – July 11 and 14, 2018.

At the strategy sessions, the Board and senior leadership team considered all of the input they had collected, and developed a set of priorities, key outcomes and performance targets.

Based upon those priorities, the staff developed a set of strategic initiatives and action plans necessary for implementation, which was debated and modified by the Board. The strategic priorities, key outcome indicators, and strategic initiatives are summarized on the following page.



- 1 FACILITY MAINTENANCE AND DEVELOPMENT
- 2 FINANCIAL STEWARDSHIP
- 3 MAINTAIN AND ENHANCE PARTICIPATION
- 4 OPERATIONAL EFFECTIVENESS
- 5 STABLE WORKFORCE



# STRATEGIC PLAN SUMMARY 2018-2021

## Roselle Park District

Strategic Priority	Desired Outcome	Key Outcome Indicator	Target	Strategic Initiatives
Facility Maintenance and Development	Well maintained equipment, parks and facilities	- Maintenance standards and benchmarks	- Equipment, parks and facilities meet established standards	a) Facility Development Plan b) Develop comprehensive maintenance plan c) Safety and liability management d) Update capital replacement plan with additional facilities from strategic plan
	Safe parks and facilities	- Inspection reports - Safety reports	- Meet safety standards/requirements	
	Provide facilities people want	- Community feedback - Benchmarks	- Break ground -Goose Lake Park destination playground by __ aligned with capital replacement plan	
Financial Stewardship	Sound financial condition	- Bond rating - Fund balance	- Maintain bond rating and fund balances	a) Develop a fund balance strategy b) Adopt a balanced budget c) Create an alternative revenue source plan d) Expanded capital funding strategy e) Develop framework for master plan
	Diverse revenue sources	- # of different sources - \$ value/source	- Increase alternative revenue sources by _____% \$	
	Expanded capital funding capacity	- Dedicated capital funds - Reserves	- Long term funding and capital replacement plan in place by _____	
Maintain and Enhance Participation	Good value programs	- Cancellation rate - Enrollment - Community feedback	_____% increase in participation rate-existing programs _____% participants rate as good value	a) Customer & instructor feedback process b) Develop a marketing plan c) Program analysis and development d) Evaluate partnership options
	Deliver programs people want	- Community feedback - Program cancellation	- Reduce cancellations by _____% _____% of participants indicate programs meet needs	
	Expanded offerings	- Participation rates - New offerings - Partnerships leveraged	____ new programs offered	
Organizational Effectiveness	Well managed organization	- Workplan milestones	75% of work plan employed	a) Develop feedback system & process for customer satisfaction b) Create an organizational improvement through partnerships project c) Develop integrated work plan and reporting system d) Board effectiveness project e) District recognition effort
	Satisfied customers	- Survey results - Customer feedback	> _____% satisfaction	
	Effectiveness improved through partnerships	- Board meeting participation - Effectiveness measures	- 3 partnerships with outside organizations meet effectiveness targets	
Stable Workforce	Well-trained staff	- Evaluations - Certifications - Benchmarks	> _____% judged fully competent ____ IDP	a) Comprehensive training program -by department b) Staff capacity assessment c) Create an employee feedback process
	Adequate human capital	- Part time staffing, Volunteer stats, staffing ratios, benchmarks, turnover rate	- RPD can fully deliver services	
	Positive, supportive organizational culture	- Employee survey, feedback	- > _____% confirmed positive culture	



# ROSELLE PARK DISTRICT

## Vision

To be the best small park district in America - always evolving to provide memorable parks, recreation and cultural experiences to our community.

## Mission

To improve the quality of life in our community through the provision of parks, recreation, cultural amenities and open space.

## Values

### Adaptability

We adapt and modify as needed to fulfill our mission.

### Teamwork

We work together towards common and aligned goals.

### Integrity

We mean what we say, and we are accountable for our actions.

### Caring

We are kind, and concerned for others in all we do.

### Safety

We promote a safe and healthy environment for all.

### Sustainability

We strive for fiscal and environmental stewardship in our actions and activities.

# STRATEGIC PLANNING PROCESS

Strategic planning is a process that helps leaders examine the current state of the organization, determine a desired future state, establish priorities, and define a set of actions to achieve specific outcomes. The process followed by the Roselle Park District was designed to answer four key questions: (1) Where are we now? (2) Where are we going? (3) How will we get there? (4) What will we do? The process is divided into a development phase and an implementation phase. The full process is depicted below.

- 1 Where are we now?
- 2 Where are we going?
- 3 How will we get there?
- 4 What will we do?

## DEVELOPMENT

## IMPLEMENTATION

### Where we are

### Where we're going

### How we'll get there

### What we'll do

Scan the environment  
–  
Conduct internal and external analysis (SWOT)  
–  
Develop Strategic Profile  
–  
Identify Strategic Challenges

Define our Mission  
–  
Articulate Core Values  
–  
Set a Vision  
–  
Establish Goals  
–  
Identify Key Intended Outcomes

Develop Initiatives  
–  
Define Performance Measures  
–  
Set Targets and Thresholds  
–  
Cascade throughout organization

Create Detailed Action Plans  
–  
Establish Accountability: Who, What, When  
–  
Identify Success Indicators  
–  
Provide Resources

## Initiating the Process – Setting Expectations, Reviewing Current Situation

The strategic planning process began with a meeting of the consultant and senior staff on January 3, 2018. The meeting included a review of strategic planning principles, a discussion of organizational value proposition, a review and brainstorming of the vision and mission statements, a tutorial on preparing an environmental scan, and plans for conducting a community engagement.

The session concluded with a set of ideas and principles for the vision and mission statements, a timeline and assignments for the preparation of the environmental scan, and a process for conducting the community engagement process.

## Assessing the Current Environment – Community Engagement and Environmental Scan

To answer the question “Where are we now?”, the Roselle Park District strategic planning process continued with an examination of the operating environment – in order to understand community challenges and to gather stakeholder opinions. Four effort were undertaken: (1) a community survey; (2) a community forum; (3) focus groups; and (4) an environmental scan.

### Community Survey

A community survey was conducted by the District staff during February and early March 2018. An excellent response was received with 600 surveys completed. A variety of channels were used to reach survey respondents including direct email, Facebook, the District website and paper. The results revealed that the community is very satisfied with the programming and facilities of the District. Overall satisfaction with the District was 90%, with maintenance of parks and facilities garnering a 92% satisfaction rating.

Parks and programs were well received, with ratings for each park facility and special feature of “satisfied” or “very satisfied “by 67%-90% of respondents. Program priorities were identified in the survey.

## PROGRAM PRIORITIES

- Youth athletics
- Adult health and fitness
- Special events
- Youth aquatics
- Youth cultural arts



## Community Forum

A public forum held on May 2, 2018 at the 10 N. Roselle Road facility. To assist the facilitation process, audience participation technology (APT) was employed. The APT enabled the participants to “vote” on questions posed at the forum, and then instantaneously view and discuss the collective response.

The process allowed the District to pose twenty questions covering programs, facilities and service delivery to the group.

A lively discussion occurred facilitated by the consultant and supported by the technology firm Polco.

## KEY TAKEAWAYS

- The brochure is extremely valuable, and the District does it well
- Need to look at different start times for classes to address participant schedules
- Teens and tweens who aren't on teams need more options
- Look for more entrepreneurial opportunities – e.g. food trucks at parks/events
- Maximize opportunities at Turner, add restrooms
- In general, upgrade aquatics facilities and options
- Add PT and therapy options to fitness center

## Focus Groups

Three focus groups were conducted with stakeholders in a moderated conversation about their impressions of the Park District, in reaction to questions posed to them. The questions included: (1) things that the District does well, (2) areas that need improvement, (3) opportunities that the District should pursue, (4) external threats to be aware of, and (4) priorities for the next three years.

All meetings were held at 10 North Roselle Road, with two held on April 25th and one on April 30th. The summarized comments from each group follow. While each had slightly different views on the questions, there were more similarities than stark differences. A few themes emerged that were common to all three groups.

## KEY THEMES

- The Roselle Park District offers a friendly, small-town feel which is great for families
- Roselle Parks are good, not great. Renovations and maintenance are good – but facilities average
- Lack of full-service swimming options drive people to other places and should be addressed
- Improvements at Turner should happen – particularly rest rooms
- Splash pad is great
- The potential exists to do more with generational niches – seniors, teen/tweens

Overall, the participants seemed to understand the limitations of the District due to size and finances, however, they felt that strategic investments in key assets like Turner and Clauss would be important. They also believe that continuing to dig deeper into creative opportunities for revenue and classes that meet the needs of residents will make a difference.

## Environmental Scan

An environmental scan examines elements in the external and internal environments that impact performance. The staff developed a scan and presented it to the Board on June 20, 2018. Included in the scan was a review of operations, finance, workforce, demographics, programming, and the condition of capital facilities.

## IDENTIFIED ISSUES

- Roselle Park District is a small district with a primarily residential population which results in the residential property tax base as the primary financial support
- The district is a middle age and middle-income community
- School enrollments have been flat or slightly decreasing
- The District has strong financial fundamentals
- Facilities are well maintained and diverse, but lacking a long-term plan for expansion
- Staff leadership is good, but part-time staff retention is an issue
- Competition from the private sector is increasing, but opportunities to be creative exist
- Increased collaboration and cooperation are opportunities to leverage resources and assistance

Additional detail on the environmental scan is on the District's website.

## STRATEGIC PLANNING PROCESS

### ASSESS CURRENT ENVIRONMENT

- Initial session Jan 2018
- Community Engagement April – May 2018
- Environmental Scan May 2018
- SWOT Analysis
- Draft Vision, Mission, Values

### SET PRIORITIES, TARGETS

- Two Days: July 11 & 14, 2018
- Operating Environment
  - Environmental Scan
  - Internal SWOT
  - Culture, Value Proposition
- Challenges, Priorities
- Outcomes, Targets

### IMPLEMENT THE PLAN

- Initiatives Development
  - Aug 2018
- Action Plans
- Vision, Mission Refined
- Board Review, Approve
  - Sept 2018

## Setting Direction, Value Proposition and Organizational Culture

On July 11 and 14, 2018 the leadership team—the Board of Commissioners and senior staff—held a retreat to develop the strategic plan. As they continued exploration of “Where are we now?” the group was challenged to define the current organizational culture and its value proposition—understanding that an organization’s culture, and the value proposition it puts forth provide the foundation for the way in which services are delivered and strategic direction is set.

The three value propositions and core cultures are summarized on this page.

### THREE VALUE PROPOSITIONS

#### Operational Excellence

(ex: Wal-Mart, Southwest Airlines)

- They adjust to us (command and control)

#### Product/Service Leadership

(ex: Apple, Google)

- They ‘ooh and ‘ah’ over our products/services (competence)

#### Customer Intimacy

(ex: Nordstrom, Ritz-Carlton)

- We get to know them and solve their problems/satisfy their needs (collaborative)

### FOUR CORE CULTURES

#### Control Culture

(example: Military - command and control)

*Strengths:* Systematic, clear

*Weaknesses:* Inflexible, compliance over innovation

#### Collaboration Culture

(example: Family-teams)

*Strengths:* Manages diversity well, versatile

*Weaknesses:* Group think, short-term oriented

#### Competence Culture

(ex: Research Lab – best and brightest)

*Strengths:* Results oriented, efficient

*Weaknesses:* Values, human element can be ignored

#### Cultivation Culture

(example: Non-profit/religious group-mission/values)

*Strengths:* Socially responsible, consensus oriented

*Weaknesses:* Lacks focus, judgmental

The group engaged in a discussion regarding the value proposition and its relationship to the culture. There were a variety of perceptions regarding the value proposition, however, it was generally believed that customer intimacy reflects much of the current approach, with operational excellence being important and continuing to be important for operational stability. For these reasons, **customer intimacy** was seen as the primary value proposition, with **operational excellence** as a secondary focus.

The team then conducted a review of their Mission, Vision and Values statements. The group decided that the current values were generally fine with only a few changes needed, however, new mission and vision statements needed to be developed. The consultant provided examples of mission and vision statements from other Park Districts for the group to consider. The consultant and staff also presented their brainstorming ideas from the January 3, 2018 session.

Each statement was carefully considered by the full group, using a facilitated brainstorming process. New ideas were put forth for both the mission and vision statements. The brainstormed concepts were used to create draft statements. The proposed statements, along with the originals, are listed below.

### **Mission Statement (current)**

"The Roselle Park District is committed to Enriching, Preserving and Investing in the Quality of Community Life."



### **MISSION STATEMENT (adopted)**

To serve the needs of our patrons and improve the quality of life in our community through the provision of parks, recreation, cultural amenities and open space.

### **Vision Statement (no current)**



### **VISION STATEMENT (adopted)**

To be the best small park district in America--always evolving to provide memorable parks, recreation and cultural experiences to our community.



## Values (current)

The Board indicated that the current values statements were adequate, including the supporting details. However, they indicated that a few needed updated wording.

### **Flexibility**

We intentionally adapt and modify as needed to the ever-changing world around us.

### **Teamwork**

We work together towards common and aligned goals.

### **Integrity**

We are always aiming to do the right thing.

### **Safety**

We promote a safe and healthy environment for all.

### **Giving**

We are kind and concerned for others in all we do - never expecting reciprocity.

### **Sustainability**

We strive to achieve fiscal and environmental stewardship in our actions and activities

## VALUES (adopted)

### **ADAPTABILITY**

We adapt and modify as needed to fulfill our mission.

### **TEAMWORK**

We work together towards common and aligned goals.

### **INTEGRITY**

We mean what we say, and we are accountable for our actions.

### **SAFETY**

We promote a safe and healthy environment for all.

### **CARING**

We are kind, and concerned for others in all we do.

### **SUSTAINABILITY**

We strive for fiscal and environmental stewardship in our actions and activities.

## STRATEGIC PLANNING PROCESS

### **ASSESS CURRENT ENVIRONMENT**

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### **SET PRIORITIES, TARGETS**

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- Challenges, Priorities
- Outcomes, Targets

### **IMPLEMENT THE PLAN**

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  - Aug 2018
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## Internal and External Analysis – SWOT

Following the vision, mission, values and value proposition discussions, the group reviewed the results of a SWOT (Strengths, Weaknesses, Opportunities, and Threats) questionnaire completed by the Board and senior staff. The SWOT process revealed the following internal strengths and weaknesses and external opportunities and threats:

### STRENGTHS

- Fiscally strong
- Dedicated and experienced staff
- Customer relationship (small town feel)
- Quality programming

### WEAKNESSES

- Limited budget
- Staff constraints (part time, wages, retention, training)
- Facilities
- Boundaries
- Vision & Planning

## SWOT Analysis

- Facility updates
- Community partnerships
- Program expansion
- Staff development
- Funding options
- Marketing and planning

### OPPORTUNITIES

- Competition (local/fitness)
- Aging infrastructure
- Tax caps/property freeze
- Staff changes/turnover/ lack of

### THREATS



# A friendly, small-town feel that is great for families

The group compared **strengths** with **opportunities** and **weaknesses** with **threats**, to determine which opportunities would maximize strengths, and which weaknesses would be exacerbated by the threats. Below are the results of this analysis.

## STRENGTHS LEVERAGING OPPORTUNITIES

(Make good things happen)

- Facility updates should happen-leverage good fiscal condition and customer relationships
- Expand programs-leveraging quality staff
- Pursue new funding options-leveraging good fiscal condition
- Develop staff-leveraging dedication and experience of current staff
- Expand partnerships-leveraging good customer relationships

## WEAKNESSES EXACERBATED BY THREATS

(Keep bad things from happening)

- Work on fighting private sector competition-addressing competition and boundary issues
- Limit staff turnover-addressing staff constraints
- Focus on aging infrastructure-made worse by funding issues
- Develop a vision for facilities-to clarify direction for resource allocation

Following this exercise, the group examined the results, and then engaged in additional brainstorming to identify a broad set of issues and challenges facing the District.



### ISSUES/CHALLENGES

- Facilities
- Partnerships
- Program expansion
- Maintain entrance participation
- Staff development
- Funding options
- Financial stewardship
- Marketing and planning
- Limited budget
- Boundaries/demographics
- Vision and planning
- Stable Workforce
- Organizational culture
- Keep/maintain participation
- Social media comments
- View of government
- Operational focus
- Facility maintenance and development

Based upon the issues and challenges identified, the group debated where the District's focus should be over the next three years. After significant discussion, five strategic priorities emerged, and were adopted.

## STRATEGIC PRIORITIES

FACILITY MAINTENANCE  
AND DEVELOPMENT

MAINTAIN AND ENHANCE  
PARTICIPATION

FINANCIAL STEWARDSHIP

STABLE WORKFORCE

OPERATIONAL EXCELLENCE

## Defining the Priorities

To clarify the meaning of each priority, the group identified key concepts which were used to create guidance, and ultimately, definitions.



## Key Outcomes, Indicators, and Targets by Priority

With definitions in place, the group determined the most important outcomes to be achieved for each priority, defined Key Outcome Indicators (KOI's), and developed Performance Targets. KOI's define progress toward desired outcomes. Performance Targets define successful outcomes, expressed in measureable terms.

The alignment created between priorities, outcomes and targets is important, not only for clarity, but also for maintaining a disciplined focus on the desired results.



## Facility Maintenance and Development

- a. **Outcome:** Well-maintained equipment, parks and facilities  
**KOI:** Maintenance standards and benchmarks  
**Target:** Equipment, parks and facilities meet established standards
- b. **Outcome:** Safe parks and facilities  
**KOI:** Inspection reports, Safety reports  
**Target:** Meet safety standards/requirements
- c. **Outcome:** Provide facilities people want  
**KOI:** Community feedback, Benchmarks  
**Target:** Break ground-Goose Lake Park destination playground by \_\_, aligned with capital replacement plan



## Financial Stewardship

- a. **Outcome:** Sound financial condition  
**KOI:** bond rating, fund balance  
**Target:** Maintain bond rating and fund balances
- b. **Outcome:** Diverse revenue sources  
**KOI:** # of different sources, \$ value/source  
**Target:** Increase alternative revenue sources by \_\_\_\_\_% \$
- c. **Outcome:** Expanded capital funding capacity  
**KOI:** Dedicated capital funds, Reserves  
**Target:** Long term funding and capital replacement plan in place by \_\_\_\_\_

## Maintain and Enhance Participation

- a. **Outcome:** Good value programs  
**KOI:** Cancellation rate, Enrollment, Community feedback  
**Target:** \_\_\_\_\_% increase in participation rate-existing programs, \_\_\_\_\_% participants rate as good value
- b. **Outcome:** Deliver programs people want  
**KOI:** Community feedback, Program cancellation  
**Target:** Reduce cancellations by \_\_\_\_\_%, \_\_\_\_\_% of participants indicate programs meet needs
- c. **Outcome:** Expanded offerings  
**KOI:** Participation rates, New offerings, Partnerships leveraged  
**Target:** \_#\_ new programs offered

## Operational Excellence

- a. **Outcome:** Well managed organization  
**KOI:** Workplan milestones  
**Target:** 75% of work plan employed
- b. **Outcome:** Satisfied customers  
**KOI:** Survey results, Customer feedback  
**Target:** >\_\_\_\_% satisfaction
- c. **Outcome:** Effectiveness improved through partnerships  
**KOI:** Board meeting participation, Effectiveness measures  
**Target:** 3 partnerships with outside organizations meet effectiveness targets

## Stable Workforce

- a. **Outcome:** Well-trained staff  
**KOI:** Evaluations, Certifications, Benchmarks  
**Target:** >\_\_\_\_% judged fully competent \_\_\_\_ IDP
- b. **Outcome:** Adequate human capital  
**KOI:** Part time staffing, Volunteer stats, staffing ratios, benchmarks, turnover rate  
**Target:** RPD can fully deliver services
- c. **Outcome:** Positive, supportive organizational culture  
**KOI:** Employee survey, feedback  
**Target:** >\_\_\_\_% confirmed positive culture



## STRATEGIC PLANNING PROCESS

### ASSESS CURRENT ENVIRONMENT

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### SET PRIORITIES, TARGETS

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## Implementation: Developing Strategic Initiatives and Action Plans

To successfully address the strategic priorities and achieve the intended outcomes expressed in the performance targets, it is necessary to have a focused set of actions, including detailed implementation steps to guide organizational effort.

The Roselle Park District will accomplish this through a set of strategic initiatives. Strategic initiatives are broadly described, but narrowly focused activities that are aligned with the priorities and targeted to the achievement of outcomes expressed in the Targets.

The following are strategic initiatives developed by staff, refined by the District Board.

### Facility Maintenance and Development

- Facility Development Plan
- Develop comprehensive maintenance plan
- Safety and liability management
- Update capital replacement plan with additional facilities from strategic plan

### Financial Stewardship

- Develop a fund balance strategy
- Adopt a balanced budget
- Create an alternative revenue source plan
- Expanded capital funding strategy
- Develop framework for master plan

### Maintain and Enhance Participation

- Customer & instructor feedback process
- Develop a marketing plan
- Program analysis and development
- Evaluate partnership options

### Operational Excellence

- Develop feedback system & process for customer satisfaction
- Create an organizational improvement through partnerships project
- Develop integrated work plan and reporting system
- Board effectiveness project
- District recognition effort

### Stable Workforce

- Comprehensive training program -by department
- Staff capacity assessment
- Create an employee feedback process



In the coming months, the staff, with Board input, will finalize detailed action steps for each strategic initiative. The collective actions will become the on-going work plan for the staff over the FY 2018-2021 performance period.

## Strategic Planning Participants

The strategic plan was developed with the hard work and dedication of many individuals. The Board led the way, taking time out their schedules to commit to long-term thinking. They defined a direction and a set of outcomes that are important to the District, their clients and to the cities and stakeholders with whom they partner and serve.

The District's senior staff supported the Board and offered challenges to conventional thinking. In addition, key collaborators from the EDA and Planning commission made valuable contributions to the final product.

### Board of Commissioners

David Hansen, *President*

Roberta Borrino, *Vice-President*

Jeff Peto, *Treasurer*

Bob Furlin, *Commissioner*

Laura Ellison, *Commissioner*

### District Staff

Lynn McAteer, *Superintendent of Finance & Administration*

Patrick Lemar, *Superintendent of Parks and Planning*

Tiffany Greene, *Superintendent of Recreation*

Nicolette Orlandino, *Financial Services Supervisor*

Ed Bjes, *Recreation Supervisor*

Chris Blaugh, *Parks Foreman*