



STRATEGIC PLAN  
2012–2017

Revised: July 10, 2012

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—OUR VISION—

*Enriching lives everyday*

—OUR MISSION—

*“Enhancing our community by  
providing quality recreational opportunities,  
facilities, parks, and open space”*

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# Introduction

In February of 2003, the Des Plaines Park District embarked on a mission to develop a strategic plan to provide direction for the next five years, as well as a framework for on-going strategic planning. The strategic planning process began at a retreat with the Park Board and staff where an analysis of the Park District was conducted and information was gathered to put into a plan for the future.

The purpose of the Strategic Plan for **2012-2017** is to establish a specific direction for the Park District to continue to improve the District operations, programs, financial stability, and maintain the exceptional standards that have been in place for years. The original document created in 2003 has been revised annually. The current document reflects revisions and updates from both internal and external changes.

Strategic planning defines the following:

- Who and what we are, what do we do now, and why?
- What do we want to be and do in the future and why?
- How do we get there?

The *Strategic Plan* defines the Park District's mission, vision, goals, and strategies. The *Strategic Goals* that are identified throughout the plan are fundamental policy questions, or critical challenges that may affect the District in the future.

Park Board and staff members participated in a SWOT analysis of the organization. SWOT analysis is an acronym for Strengths, Weaknesses, Opportunities, and Threats. The SWOT analysis focused on stakeholders of the Park District and opportunities inside and outside the organization. Stakeholders include the taxpayers, schools, businesses, non-profit organizations, athletic organizations, and many other affiliates within the community.

Based upon the information developed in the SWOT analysis, Board and staff members then developed key strategies, or Strategic Issues that are important to the success of the Park District in the future. All of this information was gathered and documented for the future development of a Strategic Plan.

Shortly after the Board and staff retreat, a Strategic Planning Committee was developed which included staff from key areas of operation within the District. This committee was charged with the mission of developing a written strategic plan, which was to include a new Vision Statement, Mission Statement, and several key Strategic Issues.

The Strategic Planning Committee met over the period of one year to develop the Strategic Plan. Based upon the information of the SWOT analysis and retreat information, the Committee prioritized Strategic Goals, developed specific objectives to address the Strategic Goals, and developed a new Vision Statement and Mission Statement that will be used in all promotional materials for the Park District.

## Des Plaines Park District Strategic Goals

- 1. Develop Long & Short Range Planning Practices & Procedures:** The emphasis of this Strategic Goal is to map out the management of the Des Plaines Park District for the next five years. The issue includes both internal and external directional paths that encompass updating policies, procedures, plans, communication paths, and much more.
- 2. Planning for the Acquisition and Preservation of Land:** This Goal addresses the need to develop a plan to acquire, preserve, and develop open spaces and high quality natural areas to meet existing and future park and recreation needs of Des Plaines Park District residents. The Park District will seek to creatively find open space through partnerships and cooperative uses within the community.
- 3. Increase Park District Visibility and Outreach to the Community:** The emphasis of this Goal is to educate the community on the Des Plaines Park District and what it has to offer its residents. By beginning a specific outreach program to the community and developing and nurturing partnerships, the Des Plaines Park District will realize increased participation in recreational programs and increased use of facilities.
- 4. Develop a Financial Plan to Minimize Reliance on Taxes:** The emphasis of this Goal is to reduce the reliance of the Park District operations on taxes. Since the District is limited by the Tax Cap, increased property tax appeals, and the continued development of TIF Districts in Des Plaines, tax revenues are not keeping up with the cost of doing business and maintaining infrastructure. District staff will continually review and modify the District's revenue policy to ensure that fees and charges for programs and facilities are keeping pace with surrounding communities, and the direct costs of programs and services.
- 5. Maximizing the Use of Resources:** This Goal addresses the need to maximize the use of existing resources available to the District. By continuing to improve upon service to residents, affiliate organizations and other groups. The District has many resources ranging from special facilities to open space which need to be examined for optimal use and future opportunities. The end result of this goal will be the development of a Business Plan for revenue facilities, a thorough examination of facility use patterns and open space needs.
- 6. Develop a Technology Plan for the Future:** The purpose of this Goal is to develop a plan, which will assist the Park District in keeping pace with improvements in technology, both internally and for customers. This is to include staff training on technology in the workplace, maintaining and updating hardware, adding new software and software improvements as well as improving and updating the web site and adding web site registration.
- 7. Maintain Strong Safety Leadership Within the District:** The emphasis of this Goal is to stress the importance of maintaining the integrity of the District's risk management program and to be pro-active in the development of safety training, and maintain the Districts' Accredited status with the Park District Risk Management Agency.
- 8. Promote Environmental Stewardship and Sustainable Practices throughout the Park System:** The purpose of developing an environmental plan and an environmental committee for the District is to assume a leadership role in the development and use of sound environmental policies, practices and educational opportunities.

# Strategic Planning Goal #1

## *Develop Long & Short Range Management Plans*

The emphasis of this Strategic Goal is to map the direction of the Des Plaines Park District for the next five years or more. The goal includes both internal and external directional paths that encompass updating policies, procedures, plans, communication paths and more.

Specific goals and objectives and their completion dates are listed below. Once these goals are achieved, they will continue to be monitored, updated, and evaluated for their success and usefulness.

The Des Plaines Park District is facing challenging economic times and an ever changing socio-economic climate. With the economy struggling following the Great Recession many residents are unemployed, living from paycheck to paycheck and many local businesses are failing. All of this means that tax revenue is declining and the CPI, which determines how much property tax we can levy for with Cook County is unstable from year to year.

Along with property taxes, our revenue facilities are struggling to operate at profit levels of past years. The Districts revenue facilities include The Golf Center Des Plaines, Mountain View Adventure Center and Mystic Waters. Previously our revenue facilities enjoyed profitable operating seasons, but with disposable income becoming tighter for our residents and customers we have seen some significant decreases. This means that the District must have a sound direction charted for long-term financial planning, increased revenue, and cost containment.

The District has an aging infrastructure with many facilities at the end of their useful life and others that need major mechanical or structural repairs. A sound capital plan that charts the replacement schedules of major facilities and their components, playgrounds and park infrastructure is necessary. The Strategic Plan will aid in guiding this process through specific goals and objectives.

Management Planning of the Des Plaines Park District including but is not limited to:

- Employee enrichment and training programs to develop professional and skilled staff
- Identify service needs and maximize the use of existing staff
- Create opportunities for staff to grow through cross training.
- Planning for long term financial sustainability
- Sound capital improvement planning at least five years out
- A sound approach to revenue production and cost containment at revenue facilities
- Technological advances to create efficiencies for customers and staff
- Strong inter-governmental and inter-local agreements
- Unique internal controls and policies developed to create operational efficiencies
- Learn what the community needs and continue to monitor trends
- Marketing of the District, facilities and programs

**Strategic Planning Goal 1**  
**Develop Long & Short Range Management Plans**

- Pending  
 ◎ In Progress  
 ● Completed

	Status	Objective	F/Y	Responsibility	Comments
1.01	◎	Complete community attitude and interest survey Review data and incorporate into Strategic Plan	2013	Executive Director Superintendents	Budgeted for FY 2013 and review by New Vision was performed.
1.02	◎	Hold Quarterly Management meetings	2013	Executive Director	May, August & November 2012, February 2013
1.03	◎	Bi-annual meetings with all IMRF employees	2013	Executive Director Superintendents	Scheduled meetings are set for October and April
1.04	●	Maintain an employee only section of the website for updated District information and policies	2013	Marketing and Communications	Completed-This site is password protected.
1.05	○	Produce Park Talk on a semi-annual basis	2013	Executive Director Superintendents	Distributed September and April in paychecks
1.06	◎	Maintain schedule of annual events/important dates	2013	Executive Director Superintendents	All events & important dates placed on the Districts' Shared calendar accessed through Outlook. A list of upcoming events is distributed at the monthly Board Meeting.
1.07	●	Review and update Strategic Plan annually	2013	Strategic Plan Comm.	Presented and approved at the June 19, 2012 Park Board of Commissioners meeting.
1.08	●	Review and update personnel policies and procedures annually	2013	Executive Director Superintendents	Changes recommended and approved in February 2012 and each year.
1.09	◎	Review and maintain IAPD Accreditation standards and document the implementation.	2017	Executive Director Superintendents	Reviewed annually.
1.10	●	Update the District Customer Service Plan and implement procedures & programs	2013	Executive Director Supt. of Recreation Supt. Business & Golf	Customer service continues to be a priority throughout the District
1.11	◎	Update the District Comprehensive Master Plan	2015	Executive Director Supt. Parks & Planning	Will work in conjunction with Community Attitude and Interest Survey and grant application deadlines
1.12	●	Annually update the Capital Improvement Plan (CIP)	2013	Executive Director Superintendents	Completed and approved at the June Board Meeting as part of the FY 2013 budget.

1.13	<input checked="" type="radio"/>	Bid and manage capital projects per the CIP annually	2013	Superintendent Parks & Planning	Projects are bid to the CIP
1.14	<input checked="" type="radio"/>	Manage the implementation of the ADA Accessibility Plan	2013-14	Superintendent Parks & Planning	Examples include the Arndt Park horse shoe pits; Apache Park playground; Golf Center first floor ADA doors; Chippewa Park Playground walk ways; Aquatic facilities
1.15	<input type="radio"/>	Hire Consultant to re-evaluate staff job description, compensation, and pay.	2014	Executive Director	

## Strategic Planning Goal #2

### *Planning for Acquisition and Preservation of Land*

The City of Des Plaines has very little open space that is available for acquisition or development. The largest landholders include the City of Des Plaines, The Des Plaines Park District, Community Consolidated School District 62, Maine West High School, Oakton Community College, Cook County Forest Preserve District and Maryville Campus.

The Des Plaines Park District owns approximately 291.89 acres and 54 parks. Des Plaines also maintains another 106 acres of School District 62 property through an inter-governmental agreement.

Compared to State of Illinois standards, the District is deficient in the average supply of community outdoor recreation land, which is 9.81 acres per 1,000 residents. This equates to a deficiency of 277.09 acres based upon a population of 58,000. As the population of Des Plaines increases and demographics change, there is an increasing need for more open space for passive recreation, athletics and natural preservation.

Planning for the acquisition and preservation of land must be a priority of the Des Plaines District in order to meet future demands of a growing community and preserve open space for decades to come.

Planning for the acquisition and preservation of land includes but is not limited to the following:

- Review and update the 2010 comprehensive plan bi-annually
- Prepare an updated inventory of parks, which have contiguous property, which would be desirous to purchase should it come available on the real estate market. Update bi-annually.
- Prepare an inventory of potential properties that may be vacant or undeveloped and compare to the communities needs in evaluating a potential purchase.
- Create a strategic funding plan for having capital funds available in the event there is an opportunity to purchase property.
- Analyze the District's ability to finance additional operational and staffing costs to maintain additional property.

**Strategic Planning Goal #2**  
**Planning for Acquisition and Development of Land**

- Pending
- ⊙ In Progress
- Completed

Status	Objective	F/Y	Responsibility	Comments	
2.01	⊙	Update the 2010 Comprehensive Plan incorporating the 2013 Community Attitude & Interest Survey	2015	Executive Director Superintendents	Will work in conjunction with Community Attitude and Interest Survey and grant application deadlines
2.02	⊙	Update inventory of existing parks and facilities based upon recent improvements	2014	Executive Director	This will be completed as part of the Comprehensive Plan update
2.03	○	Prepare an inventory of property the District which may have strategic potential should it become available	2015	Executive Director Superintendents	This will be completed as part of the Comprehensive Plan update
2.04	⊙	Continue the conservative financial approach to capital spending in order to have opportunities to make future land acquisitions.	2013-17	Executive Director Superintendents	
2.05	⊙	Keep current with outside funding resources such as the Open Space Land Acquisition and Development Grant program.	2013-17	Executive Director Superintendents	We plan to utilize grant opportunities such as OSLAD and BAAD grants through the IDNR in order to complete capital projects

## **Strategic Planning Goal #3**

### ***Increase Park District Visibility and Outreach to Community***

The purpose of this Goal is to increase the visibility of the Des Plaines Park District within the community. It is important to inform residents of what the District has to offer in the form of programs, services, facilities and parks. In these challenging economic times, it is very important to educate the residents about the affordable quality recreational opportunities the District has to offer.

Being involved in the community at all levels of government and non-profit organizations is important to the visibility and image of the District. Historically, District staff is involved in service clubs and organizations, youth organizations, City of Des Plaines events, the Frisbie Senior Center, the History Center, the Chamber of Commerce, and others. This increases visibility and upholds the image of the District being a facilitator within the community.

In 2003, when the original Strategic Plan was developed, new mission and vision statements were created. Along with creating a new logo in 2007, these statements are part of an effort to re-brand the Districts' image. The mission and vision statements are used to convey the message of what the Park District is all about: Enriching lives everyday.

By becoming actively involved with local businesses and the Chamber of Commerce, the District has increased visibility through partnering for special events and programs. A great example of one event that is very successful is Fall Fest.

Fall Fest is a special event coordinated by the District, Chamber of Commerce and the History Center. Not only do the three agencies partner for the planning and running the event, they also obtain sponsorships from local businesses and solicit volunteers from the community to work the event. The results have been extraordinary and resonate positively throughout the community.

Over the past four years, the District has re-designed the parks and facility signs. The existing signs were old, in various states of disrepair and did not present a positive image of the District. The new signs incorporate the redesigned logo and new colors. The District is in the process of replacing these signs on an annual basis. An electronic message board was installed at Prairie Lakes Park in order to increase visibility and convey information on Park District recreation programs, special events, facilities, and community wide events.

Increasing Park District Visibility and Outreach to the Community includes but is not limited to the following:

- Develop and nurture partnerships with local agencies of government, affiliate organizations, service groups and non-profit groups.
- Increase visibility and partnership within the elementary and high school districts.
- Increase marketing campaigns and cross-market at all of our facilities, local agencies and service organizations.
- Facilitate and assist in the efforts of community based groups to provide recreational and educational opportunities for the public.
- Maintain a strong relationship with local businesses for sponsorship and co-sponsorship of special events.
- Post the Strategic Plan, vision and mission statements on the District website

- Host community meetings regarding capital improvement projects and promote grand openings of new parks and facilities.
- Facilitate and assist efforts with Friends of the Parks at annual events, park openings, new parks and facilities

**Strategic Planning Goal #3**  
**Increase Park District Visibility and Outreach to Community**

- Pending
- ◉ In Progress
- Completed

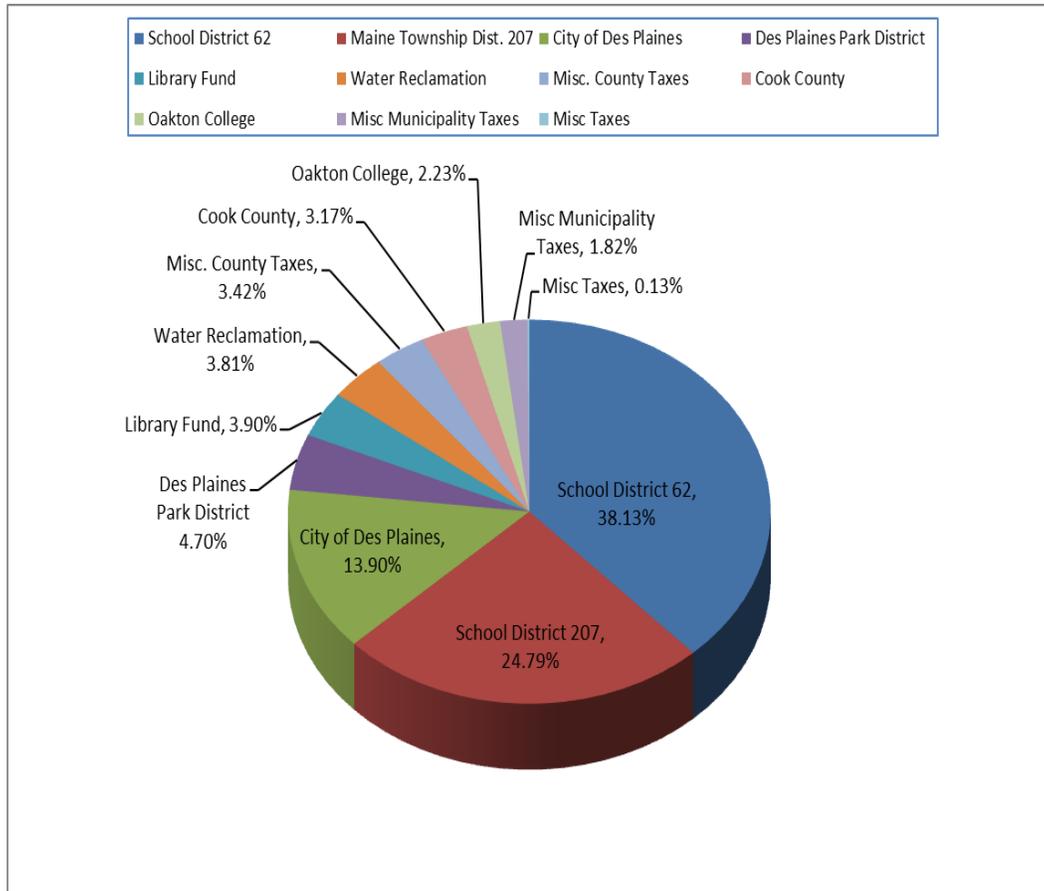
Status	Objective	F/Y	Responsibility	Comments
3.01	◉ Maintain District involvement with community based organizations in Des Plaines	2013	Executive Director	Maine West Athletic Boosters; Crimestoppers; Community Relations Committee; City Holiday Lighting Committee; Chamber of Commerce Winter Garden Ball & Golf Outing; DP Youth Commission; DP History Center; Kiwanis; Rotary; Frisbee Senior Center; Friends of the Parks; MCYAF; Healthy Community Partnership; Baseball and Softball affiliates; Des Plaines Arts Council; Des Plaines Optimist; IPRA; MNASR; and PDRMA Worked with Senior Center and Historical Society on improving financial position.
3.02	◉ Maintain visibility and outreach within schools	2013-17	Executive Director Superintendents	Held events at Iroquois Halloween Ball and Forest Family Fun Fair. Attended Iroquois Open House. Assisted Iroquois School with the placement of their intersession program at the ALC for two weeks in May. Presented summer camp opportunities to the Terrace & Cumberland parent groups.
3.03	◉ Establish and maintain relationships with private businesses in Des Plaines	2013	Executive Director Superintendents	
3.04	◉ Market programs and facilities to local businesses	2013	Executive Director Superintendents	We continue to promote cross marketing between the Park District and Des Plaines businesses which do not compete with own operations
3.05	◉ Actively seek sponsorships for special events within the business community	2013	Strategic Plan Comm.	The Chase 5k Run/Walk; Fall Fest; Live at the Lake
3.06	◉ Host special events cooperatively with Historical Society, Frisbee Senior Center, Chamber of Commerce and other local groups and agencies	2013	Executive Director Superintendents	Work with Chamber on Annual Golf Outing, Fall Fest Activities, Winter Wonderland

3.07	⊙	Host community meetings on capital improvement projects	2013-14	Executive Director Superintendents	Sesquicentennial Park, Eaton Field Park, Cherokee Park, Kiwanis Park, Jaycee Park Playground meetings with public.
3.08	⊙	Host grand opening events for new park and facility projects, inviting the entire community	2013-15	Executive Director Superintendents	Grand opening for Lake Park was June 2 <sup>nd</sup> . Grand opening for Apache Park is scheduled for August 18 <sup>th</sup> . Sesquicentennial Park and Chippewa Pool grand openings to be 2014; Kiwanis and Jaycee Park grand openings 2015. District will work cooperatively with Friends of the Park for future opening events.
3.09	⊙	Continue to replace outdated park ID signs	2013-15	Executive Director Supt. Parks & Planning	Replacing Lake Park Golf Course sign; Mtn. View Adventure Center; Mystic Waters Aquatic Center; Administrative and Leisure Center
3.10	⊙	Annually evaluate programs and services	2013	Supt. Recreation Supt. Business & Golf	Expanded the hours of Fall Fest on Sunday. District follows the Healthy Snacks in vending machine initiatives. Switched to Medic First Aid CPR/FA training program. New youth golf programs are up and running at the golf course facilities
3.11	⊙	Develop seasonal promotions	2013-17	Executive Director Superintendents	Quest for Gold Scavenger Hunt; New Rec Relief Card; Incorporated new promotions & programs at Golf Center & Lake Park 2012-2013 to increase revenues. Incorporated new youth program in golf.
3.12	⊙	Update current information on District screens and social media outlets to communicate to the community.	2013-17	Supt. Recreation Marketing & Communications	Maintain electronic sign.
3.13	⊙	Maintain high level of visibility through local print, screens & web based media outlets	2013	Supt. Recreation Marketing & Communications	Maintain the PLCC-TV screen. Promote District events on the City's DMB and cable channels, and in the DP Public Library (print and screens).
3.14	⊙	Maintain District social media	2013	Supt. Recreation Marketing & Communications	District has an operational Facebook page and Twitter account.

# Strategic Planning Goal #4

## *Financial Planning to Minimize Reliance on Taxes*

The emphasis of this Goal is to minimize the reliance of Park District operations on property taxes. The Des Plaines Park District is financially secure and has weathered the recession very well through conservative financial management. However the Des Plaines Park District is limited by the Tax Cap, which limits the ability to increase tax levies by the Consumer Price Index. In this economic downturn there is a large increase in property tax appeals and limited growth. The development of TIF Districts in Des Plaines has also had a negative effect on property taxes for 22 years but should produce results once a TIF is closed. Tax revenues alone makes it difficult to manage the cost of doing business and maintaining infrastructure. The following chart shows how tax dollars are distributed in Des Plaines.



School District 62 Tax Rate 2.741	38.13%
Maine Township Dist. 207 Tax Rate 1.782	24.79%
City of Des Plaines Tax Rate 0.999	13.90%
Des Plaines Park District Tax Rate 0.338	4.70%
Library Fund Tax Rate 0.280	3.90%
Water Reclamation Tax Rate 0.274	3.81%
Misc County Tax Rate 0.246	3.42%
Cook County Tax Rate 0.228	3.17%
Oakton College Tax Rate 0.160	2.23%
Misc Municipality Tax Rate 0.131	1.82%
Misc Tax Rate 0.009	0.13%

District staff annually reviews and updates the Revenue Policy to ensure that fees and charges for programs and facilities are keeping pace with surrounding communities and the direct costs of programs and services. The District is very conservative and cautious when adjusting user fees because of the increasing need for residents to have affordable recreational opportunities.

Enterprise Funds are not supported by tax dollars for operating costs however their initial cost or debt has been supported by tax dollars. These facilities are reliant upon user fees to cover operating expenses and future capital improvement costs. These Enterprise Fund facilities are too often dependent upon the weather which can directly impact the financial performance of Mystic Waters Aquatic Center, the Golf Center Des Plaines and Mountain View Adventure Center. Develop a marketing strategy for each Enterprise Facility to increase customer base in order to generate more revenue.

The Park District also pursues grants through all avenues available for different facets of operations and capital development. The most recent examples of these grants include the Open Space Land Acquisition and Development (OSLAD) Grant acquired to develop the north side of Lake Park, The Department of Justice Grant for the development and operation of the Teen Center, CVS Pharmacy & GameTime grant for the West Park playground development and the Housing and Urban Development Grant money directed to the Apache Park playground renovation in cooperation with the City of Des Plaines.

**Strategic Planning Goal #4**  
**Financial Planning to Minimize Reliance on Property Taxes**

- Pending
- ◉ In Progress
- Completed

<b>Status</b>	<b>Objective</b>	<b>F/Y</b>	<b>Responsibility</b>	<b>Comments</b>
4.01	◉ Capture all available property growth for future tax levy purposes to manage fund balance levels and debt management	2013-17	Board Supt. Business & Golf	For tax year 2011 we levied the CPI plus new property and are managing fund balance according to fund balance policy approved 3/2012. Ongoing
4.02	○ Utilize future casino property tax revenues for necessary capital improvements.	2013-17	Supt. Business & Golf	
4.03	◉ Update and seek Board approval of the Revenue Policy to ensure direct costs are being met for programs and facility operations. Conduct staff training on all revenue and financial policies.	2013-15	Board Supt. Business & Golf Supt. Recreation	Review of the Policy each April and bring any changes up to the Park Board of Commissioners. Provide updated fees each December.
4.04	● Review all budgets submitted annually presenting balanced budgets and maintaining proper fund balance levels	2013	Board Executive Director Supt. Business & Golf	Final budget approved at June Board Meeting
4.05	◉ Evaluate operating expenses and staffing levels for effectiveness and efficiency	2013-15	Executive Director Superintendents	Review and improve staffing at the Golf Center and Lake Park with reduction of 3 Permanent Part-Time Employees to 1 Full time employee reducing operating costs and improving customer service (Completed August 2011) Performed a comparative analysis of contract building custodial services at the Golf Center and ALC. Determined that managing the services in-house is more economical. Cross train staff to work at multiple facilities.
4.06	◉ Evaluate outsourcing of maintenance practices where practical, to supplement existing staff	2013-17	Supt. Parks & Planning	Outsource mowing of 18 neighborhood parks; Mystic Waters; Lake Park East. Monitor and maintain the contract for Golf Course maintenance at both courses.
4.07	◉ Evaluate utility expenses and recommend alternative service providers if practical	2013-17	Supt. Business & Golf	Utilize Quantum Energy Consultants and buying Electric at Bulk in 2012 thru 2014. Continue to reduce costs by evaluating other utilities.

4.08	⊙	Increase net income at all revenue facilities.	2013-15	Supt. of Business & Golf Supt. of Recreation	Negotiated new lease terms for Golf Center tenants and mat instructors. Re-evaluated boat moorings fees and started new collection process.
4.09	⊙	Complete Lake Park Development Project and apply for grant reimbursement	2013	Supt. Parks & Planning	Project is substantially complete. We are waiting to accept the project in full from the contractor once the native planting areas grow in. We are beginning the reimbursement process with the IDNR in June of 2012.
4.10	⊙	Plan for upcoming grant cycles.	2013	Supt. Parks & Planning	Grant application for Boating Area Access Development for Lake Park Marina will be submitted to the IDNR in September of 2013
4.11	○	Install energy efficient lighting in the PLCC and ALC gymnasiums to reduce electricity costs	2013	Supt. Parks & Planning	The PLCC and ALC gymnasiums will have lighting replaced this year. The metal halide fixtures will be replaced with fluorescent fixtures
4.12	⊙	Limit change requests and prevent cost over-runs on Chippewa Pool Project.	2013	Supt. Parks and Planning	Through comprehensive planning and bidding we have already helped to prevent cost over-runs and changes to the contract. Vigilant project oversight will be key to keep the project on track and within budget
4.13	⊙	Analyze the cost of unemployment benefits v.s. cost of keeping employees on to perform other duties.	2013	Supt. Business & Golf Supt. Parks & Planning	Meet with Department Heads to utilize employees that collect unemployment and use them in different roles so they do not collect these benefits. Lake Park Cashier to work Building Supervisor hours on off season. Landscape labor working 35 hours a week more weeks than 40 hours a week during prime season. This has been done over the winter and have determined that trying to implement hiring of college students, giving them the proper training and resources to do the required work is a viable option for the maintenance department
4.14	⊙	Calculate the costs of mowing CCD62 property	2013	Supt. Parks & Planning	This is still under review and a final determination will be done at the end of the mowing season

4.15	⊙	Analysis of the costs of athletic field maintenance for affiliate organizations	2013	Supt. Parks & Planning Supt. of Recreation	This is under review and a final analysis will be done at the end of the baseball and softball season
4.16	●	Research grant/funding sponsorships	2013-17	Executive Director Superintendents	Received \$1000 Power Play Grant which will be utilized in adding a healthy education program to some of our summer camps. Received an Illinois Technical Assistance Grant in the amount of \$10,312 for the management of the Emerald Ash Borer
4.17	⊙	Develop a marketing strategy for each revenue facility.	2013-17		
4.18	⊙	Develop a procedure for District park and facility rentals.	2013		
4.19	○	Examine our rental procedures for buildings and facilities. Evaluate revenues vs. expenditures to ascertain if we are covering direct expenses.	2012-14	Supt. Business & Golf Supt. Parks & Planning	Revenues and demand for rental space of our buildings and picnic shelters are high. Make sure costs are covered.
4.20	⊙	Examine our rental procedures for athletic fields to evaluate revenues vs. expenditures. Ascertain if we are covering direct expenses.	2012 - 14	Superintendents Asst. Superintendents	The field reservation policy has been updated. Make sure costs are covered.
4.21	○	Continue budgeting financial resources toward the re-building of Iroquois Pool according to the Capital Improvement Plan	2012-17	Executive Director Superintendents Asst. Superintendents	Allocation of 80% of Casino Tax Revenue towards Iroquois Pool replacement.

## **Strategic Planning Goal #5**

### *Maximizing Use of Resources*

With the increasing demand for affordable recreational activities, the District must continue to utilize financial resources and existing capital resources to the fullest potential. Being creative in the use of space, timing of programs and events, operating seasons and hours, staffing levels, use of other community facilities and special marketing plans is a must.

The Des Plaines Park District has a variety of unique recreational facilities and parks. The District owns and operates an aquatic center, 2 neighborhood pools, 2 golf facilities, Adventure Golf, batting cages, 2 community centers, athletic facilities and 34 playgrounds. As demographics and needs continue to change, the challenge for the District will be to maximize the use of these, other community and surrounding community resources. The goal is to fully utilize the resources available to the District in order to meet the needs of residents, user groups and affiliate organizations.

The District has a strong history of renovating, maintaining and building new facilities in order to maximize their use, maintain longevity and keep up to date with current trends and times. Examples of this are the Lake Park Development Project, the West Park Development Project, annual playground and park renovations.

The District is constantly reviewing and focusing on utilization of space and resources:

- Prairie Lakes Community Center utilization plans
- Lake Park club house, golf course and park utilization and development plans
- West Park and Arndt Park utilization and development plans

Use patterns of facilities, staffing, operating expenses, user fees, unused/underused space and aging facilities need to be studied and addressed. Specific items to be studied include but are not limited to:

- Use patterns of each facility versus demand
- Revenues versus operating expenses
- Facility use patterns as they relate to operating hours
- Evaluate the amount of rental space versus programming space and times'
- Evaluate program successes and failures as they relate to specific facilities
- Review programming and use patterns as compared the most recent Community Attitude and Interest Survey (2006).
- Evaluate staffing levels.
- Evaluate outsourcing where practical.

**Strategic Planning Goal #5**  
**Maximize the Use of Resources**

- Pending
- ◉ In Progress
- Completed

Status	Objective	F/Y	Responsibility	Comments	
5.01	◉	Determine opportunities to maximize available space at PLCC in order to increase the size of the fitness center	2012-13	Executive Director Superintendents Asst. Superintendents	Staff is continuing to analyze opportunities to increase space at PLCC. Funding and program needs will dictate this process as well as the Community Attitude and Interest Survey
5.02	◉	Determine ways to increase the use of Lake Park Golf Course and club house to the fullest potential to increase revenues	2012-14	Executive Director Superintendents Asst. Superintendents	Camp will be using Lake Park Clubhouse instead of renovating Lake Chicagami Day Camp building. Add accessible restrooms to main level.
5.03	◉	Continue development of the Arndt Park Master Plan to maximize the use of available open space	2012-16	Executive Director Supt. Parks & Planning	A master plan for this site has been completed. The implementation of this is being phased in. The in-line hockey court is being removed due to condition and safety reasons and the tennis courts are being converted to a multi-use facility. In FY 2014 a picnic shelter is planned to be built
5.04	●	Examine staff levels and experience. Continue to offer training where needed to utilize staffing resources to the fullest.	2013	Executive Director Superintendents Asst. Superintendents	Annual reviews conducted each year in May.
5.05	◉	Examine facility use and trends, Community Attitude and Interest Survey to make certain that they are being used according to needs in the community	2013-17	Executive Director Superintendents Asst. Superintendents	Changed the hours of Prairie Lakes Community Center to open 5:30am during the week and close at 5pm on Weekends. Added swim lessons to day camp.
5.06	◉	Examine park use and trends, Community Attitude and Interest Survey to make certain that they are being used according to needs in the community	2013-17	Executive Director Superintendents Asst. Superintendents	A picnic shelter, walking/bike path, and fishing pier was added to Lake Park. Master plan for Arndt Park has been completed. Removed the in-line hockey court due to condition and safety reasons and the tennis courts will be converted to a multi-use facility. In FY 2014 a picnic shelter is planned to be built.

5.07	⊙	Maintain best practices in preventative maintenance for all facilities, buildings, equipment and vehicles in order to increase useful life	2012-13	Supt. Parks & Planning/Asst. Supt. Parks & Planning	Preventative maintenance practices are being refined and developed into procedures for major capital items such as HVAC units, pumps and motors; vehicles and equipment; roofing; asphalt and concrete surfaces and much more to prolong the life of our assets
5.08	●	Continue to develop cooperative agreements to maximize the recreational opportunities for our community	2013	Executive Director Superintendents	Established agreements with the Mt. Prospect, Rosemont, River Trails, Park Ridge and Glenview Park Districts.
5.09	⊙	Develop and maintain intergovernmental and inter-local agreements.	2013	Executive Director Superintendents	Established agreements with District 62, D.P. Police for Park Patrol, Frisbie Senior Center, History Center, D.P. Library, District 207,

## Strategic Planning Goal #6

### *Technology Plans for the Future*

The Des Plaines Park District relies heavily on technology to remain financially sound and provide outstanding customer service, recreational opportunities for its residents and facility users. As the District continues to grow and offer more programs and newer facilities, the need for computer network infrastructure grows.

Improvements to the District website, a computer operated tee-up system for The Golf Center Des Plaines, point of sale systems located District-wide, fuel monitoring, security cameras, alarm systems and much more demand a creative management plan.

The District must develop a technology master plan in order to create greater operational efficiencies and superior customer service. Superior internal and external customer service is critical to every business. Cutting edge technology enables a business to attract and maintain a strong customer base. Whether it is faster service for customers, convenient information technology to assist in registration, innovative web sites or technology to assist the workforce in performing work more efficiently, an innovative plan must be in place.

A technology master plan will be a guide to keep the Des Plaines Park District current:

- Implementation of new advances in technology across the District
- Focus on network security and protection
- Determine needs for the protection of data, hardware and the ability to operate in the event of power outages
- Provide a lifecycle schedule for replacing servers and other hardware important in the daily operations of the District
- Determine technological needs for software and hardware uses and upgrades in operations for all departments within the District
- Develop technological needs for each department and determine the feasibility of implementation
- Incorporate the dissemination of information to staff, residents and customers at facilities
- Include the District's involvement in social media outlets and a provide strategy to connect to potential customers
- Schedule staff training on software and hardware as necessary to keep their skills current

**Strategic Planning Goal #6  
Technology Plans for the Future**

- Pending
- ◉ In Progress
- Completed

Status		Objective	F/Y	Responsibility	Comments
6.01	◉	Update Building Alarm Systems	2013	IT Manager Supt. Business & Golf	Three quotes obtained and Golf Center, Oakwood, & Mt. View are on schedule to be done in 2013 fiscal year.
6.02	●	Increase Network Monitoring and Establish Performance Metrics	2013	IT Manager	Software purchased and monitoring is being done.
6.03	◉	Define a Replacement Schedule for Employee Workstations	2013-17	IT Manager	Ongoing, two replacements done this year and goal of 15 workstations for the fiscal year.
6.04	○	Define a Replacement and Allocation Plan for Network Infrastructure Devices and Servers	2014	IT Manager	Complete a replacement schedule including Golf Center servers.
6.05	◉	Upgrade All Capable Workstations to Office 2010	2015	IT Manager	Have completed by 2015
6.06	◉	Migrate to Thin Clients Where Applicable when Workstations are Due For Replacement	2013-17	IT Manager	Depends on workload and staffing to complete.
6.07	●	Upgrade Mail Server to Exchange 2010	2013	IT Manager	Completed.
6.08	◉	Determine Need and Expand WiFi Coverage as Necessary including but not limited to Admin. Center	2014	IT Manager	Incorporate WiFi by end of FY 2014. WiFi is accessible at Prairie Lakes Community Center.
6.09	○	Monitor and Evaluate Advances with Mobile Devices and Network/Software Integration	2017	IT Manager	May require additional staff to handle tablet type computers.
6.10	◉	Increase the number of training sessions for staff	2013-17	IT Manager	Ongoing.
6.11	○	Automate reporting for staff to have easier access to statistical figures	2014	Business Manager	Review request for reporting from RecTrac and create schedules for staff.
6.12	◉	Install MainTrac work request system on network to streamline work request management and tracking	2013	IT Manager Supt. Business & Golf	Upgraded MainTrac and ready to work order process and look for December to work on.
6.13	○	Install a theater ticketing program	2015	IT Manager Supt. Business & Golf	Review need for this and use outside consultants to implement.
6.14	●	Installation of a new electronic sign at Prairie Lakes Community Center	2013	IT Manager Supt. Parks & Planning	Installed an electronic message board at Prairie Lakes Community Center in January 2012

## **Strategic Planning Goal #7**

### ***Maintain Strong Safety Leadership within the District***

The emphasis of this Goal is to stress the importance of maintaining the integrity of the District's risk management program and to be pro-active in the development of safety training programs in order to potentially reduce incidents and expenses, and maintain the District's Accredited status with the Park District Risk Management Agency.

The Des Plaines Park District has always been a leader in safety for parks and recreation. As a member of the Park District Risk Management Agency (PDRMA), the District has been an Accredited Agency since becoming a member of PDRMA.

The District participates in safety training for all supervisory staff, initiates comprehensive programs and trainings throughout all levels of the District and maintains strict safety standards. The District has a Safety Committee that meets monthly to review incidents, facility inspections, safety related trainings and safety suggestions. The Safety Committee also reviews and updates annually, all aspects of the Safety, Crisis Management and Emergency Response Manuals.

In 2011, The Des Plaines Park District attained Accreditation for excellence in safety by the Park District Risk Management Association (PDRMA). In order to attain and maintain accredited status, the District must develop and maintain safety training and management programs in all aspects of operations.

Areas that the District must manage safety programs and documentation of such include:

- Recreation programs
- Buildings and facility management
- Parks and golf course operations
- Loss control for property and personal injury
- Employee safety
- Health wellness program

The District also must develop public awareness regarding our many safety programs and excellent safety record. The public should also be aware of the fact that it has professionally trained personnel available for CPR/AED, First Aid and emergencies, Certified Pool Operators, Certified Playground Safety Inspectors and Installers, an award winning Life Guard staff and more.

**Strategic Planning Goal #7  
Maintain Strong Safety Leadership within the District**

- Pending
- ◉ In Progress
- Completed

<b>Status</b>	<b>Objective</b>	<b>F/Y</b>	<b>Responsibility</b>	<b>Comments</b>
7.01	◉ Maintain the District's Accredited status with the Park District Management Agency	2015	Safety Committee Superintendents	Completed Accreditations last year December 2011 and continue to keep items up-to-date.
7.02	○ Maintain the integrity of the Safety Committee through annual review of appointed members and representation from critical areas of the District	2012-17	Executive Director Safety Committee	
7.03	● Develop public awareness of the District's Accredited status with PDRMA and safety programs	2013	Executive Director Communications & Marketing Safety Committee	Press release issued and acknowledged in the Districts Annual Report.
7.04	○ Publicize the District's excellent safety record and the current certifications held by staff, such as CPO, First Aid/CPR, NPSI and others	2013	Safety Committee	
7.05	◉ The Safety Committee will review current goals and develop new ones, establishing a timeline for accomplishing the goals	2012-17	Safety Committee	
7.06	○ Develop a District-wide safety training calendar for all departments	2014	Safety Committee	
7.07	○ Implement Supervisor Safety Meetings within the Parks Department on a bi-weekly basis	2013	Superintendents and Assistant Supt. Parks and Planning	
7.08	○ Update Safety Committee Inspection Forms to be site specific	2013	Safety Committee	
7.09	○ Reduce vehicle accidents by 30% through training programs for staff	2013	Safety Committee Supt. Parks & Planning	
7.10	○ Implement weekly Supervisor Safety Trainings to reduce employee injuries by 30% and damage to property	2013	Supt. Parks & Planning	
7.11	○ Employee safety training and certifications	2013-17	Executive Director Superintendents Admin. Staff	Conduct annual safety training, attend trainings, and look to become certified in professional organizations.

## **Strategic Planning Goal #8**

### ***Promote Environmental Stewardship and Sustainable Practices Throughout the Park System***

The Des Plaines Park District has developed an Environmental Plan and established the “Green Team” for monitoring the implementation of the Plan. The purpose of developing an environmental plan and an environmental committee for the District is to assume a leadership role in the development and use of sound environmental policies, practices and educational opportunities.

The “Green Team” meets quarterly, reviews the Environmental Plan, and updates it according to accomplishments, new information, new opportunities and technology or trends. The Environmental Plan sets out to accomplish the following five goals:

1. Reduce, Reuse, Recycle
2. Purchase and Use of Environmentally Safe and Sensitive Products
3. Conserve Natural Resources
4. Preserve Natural Ecosystems
5. Actively Promote Public Education of Environmental Issues

By incorporating the following environmental principles and practices and by prescribing, the Des Plaines Park District shall set a high standard of leadership and competency in maintaining and improving the quality of the environment.

### **Refer to the Environmental Plan**

**Strategic Goal #8**  
**Promote Environmental Stewardship and Sustainable Practices Throughout the Park System**

- Pending
- ⊙ In Progress
- Completed

Status	Objective	F/Y	Responsibility	Comments	
8.01	●	Establish an environmental committee (Green Team)	2010	Executive Director Green Team	Environmental committee was established in 2010
8.02	⊙	Establish and meet short-term and long-term goals.	2013	Green Team	
8.03	○	Maintain periodic reports and submit to the Board of Commissioners a yearly written and or verbal progress report.	2013	Supt. of Recreation	The revised plan will be reviewed at the July Board Meeting.
8.04	●	Alter new employee orientations to include a basic introduction to the Environmental Plan including the responsibilities of individual employees.	2013	Green Team	Was completed at our All Part Time staff meeting this past May.
8.05	⊙	Include Environmental Plan training and updates for all employees annually.	2013	Green Team	To be covered with staff at Districts all Full Time-IMRF meeting
8.06	⊙	Investigate possibilities for external audits.	2013-17	Supt. Parks and Planning Green Team	
8.07	○	Create individual facility/department-specific procedures' that use the Environmental Plan as a general guideline.	2013-17	Green Team	
8.09	○	Consider environmental initiatives when developing departmental budgets.	2013-17	Green Team	