



STRATEGIC PLAN 2015–2020

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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 **2015-2020** 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 and Maintain Effective Organizational Leadership:** The emphasis of this Strategic Goal is to make certain that each and every representative of the Des Plaines Park District understands the significance of their role in the organization and to our patrons with each and every encounter. If we, as an agency, treat our employees as if they are our top priority, they will in turn treat the customer as their top priority
- 2. Maximize and Expand Recreational Resources:** This Goal addresses the need to maximize the use of existing resources available to the District and 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 District has many resources ranging from special facilities to open space, which need to be examined for optimal use and future opportunities. 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, 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. Develop ADA Transition Plan and Compliance:** The Des Plaines Park District has an ADA Action Plan in place and all parks, facilities, programs, services and operational policies evaluated regarding accessibility regulations. Posted the plan on the District's website and implemented, incrementally as budgeted on an annual basis.

The Des Plaines Park District supports and actively participates in the Maine Niles Special Recreation Association.
- 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 Risk Management 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 and Maintain Effective Organizational Leadership

The emphasis of this Strategic Goal is to make certain that each and every representative of the Des Plaines Park District understands the significance of their role in the organization and to our patrons with each and every encounter. If we, as an agency, treat our employees as if they are our top priority, they will in turn treat the customer as their top priority.

Management Planning of the Des Plaines Park District includes 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.

Strategic Planning Goal 1
Develop and Maintain Effective Organizational Leadership

○ Pending
 ►► Ongoing
 ● Completed

	Status	Objective	Year	Responsibility	Comments	2014 Updates
1.01	►►	Hold Management meetings and Bi-Annual meetings with all IMRF employees. Hold Part Time Staff meetings in May.	2015	Executive Director	Management meetings: May & November Biannual All IMRF meetings: February & August	Two management meetings were conducted: June and November of this year with changes in format to incorporate strategic plan items. Two biannual IMRF meetings were conducted: February & August. All Part Time Staff meetings were held in May.
1.02	►►	Maintain an employee only section of the website for updated District information and policies	2015	Marketing and Communications	Review & update as needed.	Continues to be maintained and updated.
1.03	►►	Produce Park Talk on a semi-annual basis	2015	Executive Director Superintendents	To be distributed September and April in paychecks.	All Department and Committee heads contributed to Park Talk, which is distributed to staff in pay checks.
1.04	►►	Maintain schedule of annual events/important dates to all employees	2015-20	Executive Director Superintendents	All events & important dates placed on the Districts' Shared calendar accessed through Outlook. A list of upcoming events distributed at the monthly Board Meeting.	Schedule of events is currently being updated by Administrative Assistant
1.05	►►	Staff review and update Strategic Plan quarterly, with Board approval annually	2015	Strategic Plan Comm.	To be presented and approved by the Park Board of Commissioners in January.	Strategic Plan updated for the Board. Have staff incorporate strategic plan in their staff meetings. Using Quarterly meeting as a tool to get more involvement from staff.
1.06	►►	Review and update Employee Handbook, Safety Manual, and Crisis Manual	2015	Executive Director Superintendent Human Resource Mngr.	Changes recommended and approved in February 2015 and each subsequent year.	2014 update complete Updates for Employee Handbook, Safety Manual, and Crisis Manual will be presented next year for approval in 2015 by Human Resources Manager.
1.07	►►	Review and update Administrative Policy & Procedures Manual	2015	Executive Director Superintendents Human Resource Mngr. Admin. Asst.	Review, revise & update monthly.	Review, update and suggest changes to Administrative and Procedures Manual. At least one policy/procedure from each department monthly.
1.08	►►	Update Board Policy & Regulations Manual	2015	Executive Director Superintendents	Review, update, create policies as needed	Review and suggested updates of Board Manual will be presented for board approval by the Executive Director.
1.9	►►	Review and maintain IAPD Accreditation standards and document the implementation.	2017	Executive Director Superintendents	Reviewed Bi-annually.	
1.10	○	Update the District Customer Service Plan and implement procedures & programs.	2015	Executive Director Supt. of Recreation Human Resource Mngr	Customer service continues to be a priority throughout the District. Develop a new customer service book and train staff.	Customer Service items were distributed to the Human Resources Manager and departments have been meeting with staff on Customer Service. Front line staff at Prairie Lakes participated in a Customer Service training in August.
1.11	○	Develop customer FAQ guide to educate frontline staff on District Operations.	2015	Human Resources Manager	Create customer frequently answered questions guide by May 2015	Key front line staff have been contacted to make notes and give their input about the most frequently asked questions at ALC, PLCC and Oakwood.
1.12	►►	Conduct comprehensive review of full time and part time salary ranges.	2015	Human Resources Manager	Bring in a 3 rd party to perform review by December 2015.	Management Association has been contacted about the process of going through a review, what services they could provide us with and which other districts they have worked with in the past. Two other districts have been contacted regarding their experience with Management Association's salary review. Continuous work on updating job descriptions
1.13	►►	Conduct an employee satisfaction survey.	2016	Human Resources Manager	Research, create & conduct employee satisfaction survey. Seek out what other districts are doing.	Information from other districts who have completed an employee satisfaction survey has been gathered including a couple of good examples.

Strategic Planning Goal 1
Develop and Maintain Effective Organizational Leadership

- Pending
- ▶▶ Ongoing
- Completed

	Status	Objective	Year	Responsibility	Comments	2014 Updates
1.14	○	Undertake an organization assessment regarding staffing levels and benchmark with other agencies	2016	Executive Director	Review current organizational structure and make recommended changes. Possibly hire a 3 rd party SWOT.	Executive Director has researched other Districts staff levels and has been reviewing how changes in the organizational chart can improve recreational opportunities.
1.15	○	Cultivate an environment that supports creative thinking	2016	Executive Director	Hold an annual brainstorming session with Administrative Staff, Managers and Supervisors. Possibly hire a 3 rd party SWOT.	At a Quarterly Management meeting supervisors broke out in three groups to conduct internal focus groups with staff.
1.16	○	Develop a succession management process	2017	Human Resources Manager	Create a succession management plan for all full time employees	
1.17	○	Encourage, support, and fund continuous learning opportunities	2015	Executive Director Human Resources Manager	Increase funding levels for educational opportunities for Staff.	Utilizing training dollars allocated to Executive Director to use for staff. Additional trainings for the Superintendent of Recreation, Asst. Supt. of Recreation, and Administrative Assistant have had additional trainings this fiscal year.
1.18	▶▶	Evaluate operating expenses for effectiveness and efficiency	2015-16	Executive Director Superintendents	Cross train staff to work at multiple facilities.	Developed comprehensive review of Building Services and Landscape Maintenance divisions. We have cross-trained and had team members work cooperatively on different teams and jointly on projects.
1.19	▶▶	Department specific manuals review	2015	Superintendents Asst. Superintendents	Review and revise manuals by April 15.	

Strategic Planning Goal #2

Maximize and Expand Recreational Resources

With an increased demand for affordable recreational activities, the District must continue to utilize financial and existing capital resources to the fullest potential. Being creative and partner for the use of open space, building space, the timing of programs and events, operating hours, acquiring new land and maintaining inter-governmental agreements is vital.

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, O'Hare Airport and Maryville Campus.

Compared to State of Illinois standards, the District is deficient in the average supply of community outdoor recreation land, which is 10 acres per 1,000 residents. This equates to a deficiency of 289.65 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.

The District has a strong history of renovating, maintaining and building new facilities in order to maximize their use and increase longevity. When opportunities arose, land, which is adjacent to existing parks, have been purchased. Examples of this are the Lake Park Development Project, the West Park Development Project, Chippewa Pool development and numerous neighborhood park renovations.

The most recent Community Needs Assessment Report (February 2013) provided these major issues, which need to be addressed:

- Improve Prairie Lakes Community Center (water, fitness)
- Continue to maintain a high level maintenance neighborhood and community parks (add trail lighting)
- Continue to add walking and biking trails; enhance existing trail systems partnering
- Maintain and increase satisfaction with overall value offered by the District with local governments
- Address key barriers (user fees, program times)
- Evaluate existing programming internally & externally.
- Increase the market share for programs, events and major facilities of importance.
- Local intergovernmental use agreements for recreation opportunities/land we do not offer.
- Utilize Forest Preserve Land
- Addition of Artificial Turf Fields

In order to serve the residents of the Park District fully, the District must maximize the use of all existing resources. Use patterns of facilities, staffing levels, operating expenses, user fees, unused/underused space and aging facilities are to be studied and addressed.

**Strategic Planning Goal #2
Maximize and Expand Recreational Resources**

- Pending
- ▶▶ Ongoing
- Completed

Status		Objective	Year	Responsibility	Comments	2014 Updates
2.01	▶▶	Update the 2010 Comprehensive Master Plan incorporating the 2013 Community Attitude & Interest Survey	2016	Executive Director Superintendents	Utilize results from Community Attitude and Interest Survey to update Comprehensive plan. Seek applicable grants.	The Comprehensive Plan was updated. OSLAD Grant for Apache Park and PARC Grant for Administrative Leisure Center were applied for. Staff presented in Springfield for the OSALD Grant and PARC grant was not successful.
2.02	●	Update inventory of existing parks and facilities based upon recent improvements	2015	Executive Director	Complete as part of the Comprehensive Plan update.	Completed this as part of the Comprehensive Plan New projects added including McKay-Nealis Park renovation.
2.03	●	Prepare an inventory of property the District which may have strategic potential should it become available.	2015-16	Executive Director Superintendents	Complete as part of the Comprehensive Plan update. Update and maintain trucks and equipment according to Comprehensive Plan.	Completed this as part of the Comprehensive Plan Purchase of 1350 Oakwood is strategic to the long range planning to build a new Maintenance Facility. Executive Director is evaluating rental properties and future sites to purchase to increase small pocket parks in areas where needed
2.04	▶▶	Keep current with outside funding resources such as the Open Space Land Acquisition and Development Grant program.	2015-20	Executive Director Superintendents	Use grant opportunities such as PARC, OSLAD, and BAAD grants through the IDNR in order to complete capital projects.	Applied for a PARC grant for the ALC; Applied for an OSLAD grant for Apache Park Applied for and received HUD funding from the City of Des Plaines for Eaton Field Park Entered into a cooperative agreement with the City of Des Plaines for the development of Apache and Eaton Field Parks.
2.05	▶▶	Examine facility use, park use, trends, programs and Community Survey's findings to make certain that they are being used according to needs in the community	2015-20	Executive Director Superintendents Asst. Superintendents	Add recreational paths to Lake Park and ALC. Add additional lighting to existing recreational paths. Offer more family trips, expand adult sport programs, nature programs, and babysitting/childcare hours, and evaluate program contractors. Add year round programming for youth golf, expand specialty programs and events. Continue to review and adjust hours of facilities as needed.	Addition of Family Trips: Maple Syrup (Spring); Family Trip to Old World Wisconsin (Fall) Added Family Programs: Family Game Night (Spring); Mom/Son Outdoor Adventure, Family Camping (Summer), Mother/Son Dominoes (Fall) Adult Sports Programs: Tennis (Summer/Winter), Sailing Classes (Summer), Flag Football (Fall) Youth Athletics Programs: Hershey's Track and Field (Spring), NFL Flag Football (Fall) Adult programs: New Chef for Cooking series; Adult Twisted Fiber Classes Adjusted facility hours at MVAC, PLCC and pools including adding first weekend and Labor Day Weekend to Chippewa schedule and other adjustments due to the D-62 snow day schedule. Added Dance classes to Non-Dance Rooms to utilize unused space at Prairie Lakes; Senior Hip Hop and Contemporary (Racquetball Court), Teeny Bop Hip Hop and Junior Hip Hop (Meeting Room 1) Youth programs: Summer Camp Discovery at Cumberland Terrace, Community Owls Reading Program Working on pathway lighting project development Apache Park plan incorporates pathways, outdoor fitness. There are plans for Foot Golf and golf camp. Working with Recreation Department to incorporate more team sport leagues, Flag Football, floor hockey leagues, volleyball leagues, competitive swim leagues. Working with School District 62 on intersession programming. Reviewing option to run before and after school care with School District 62. Created pickle-ball court at Chippewa Park. Added youth golf programs from April through October.

**Strategic Planning Goal #2
Maximize and Expand Recreational Resources**

- Pending
- ▶▶ Ongoing
- Completed

	Status	Objective	Year	Responsibility	Comments	2014 Updates
2.06	▶▶	Continue to develop cooperative agreements to maximize the recreational opportunities for our community	2015	Executive Director Superintendents	Maintain agreements with the Mt. Prospect, Rosemont, River Trails, Park Ridge and Glenview Park Districts. Continue to seek out new agreements with surrounding organizations.	Continued co-op Polish preschool classes with Mt. Prospect, Spanish preschool/programs with Park Ridge and Boxing with River Trails Park District Discussed potential for co-op of nature/gardening programs with Mt. Prospect, Friendship Conservatory. Approached opportunities with Wheeling Park District for cooperative sharing for Chevy Chase and Driving Range. Executive Director at Wheeling is not interested at this time as they share driving range with Buffalo Grove. Maintenance of existing agreements in place. Agreement with Rosemont for use of indoor pool for Learn to Swim Program, Aqua Fitness Classes, and house lifeguard training classes. Working with D62 on cooperative salt storage facility; cooperative agreement with D62 for mowing grass. Possibly work with Districts 207 & 62 on developing a feeder Jr. Warrior Swim Team
2.07	▶▶	Develop and maintain intergovernmental and inter-local agreements.	2015	Executive Director Superintendents	Maintain agreements with District 62, D.P. Police for Park Patrol, Frisbie Senior Center, History Center, D.P. Library, District 207, and City of Des Plaines.	Continued the Park Patrol program with the City of Des Plaines. Renewal agreements with Historical Society that consist of a 4 year period will need to be modified. The storage of historical society items at the ALC will be moved to 1350 Oakwood until that building space is needed. Increased funding for Frisbie Senior Center. Cooperative agreement with D62 at Iroquois and Chippewa Pools
2.08	●	Update the Capital Improvement Plan (CIP) annually.	2015	Executive Director Superintendents	Complete and approve annually at the June Board Meeting as part of the budget.	The 2014-2019 Capital Improvement Plan was approved at the June Board meeting.
2.09	▶▶	Determine opportunities to maximize available space at PLCC in order to increase the size of the fitness center	2015	Executive Director Superintendents Asst. Superintendents	Continue 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	Added members only stretching room. Revisiting adding a free weight room in one of the PLCC racquetball courts.
2.10	▶▶	Determine ways to increase the use of Lake Park Golf Course, Clubhouse and Lake to the fullest potential.	2015	Executive Director Superintendents Asst. Superintendents	Improve marina and shoreline. Utilize basement for rentals during offseason. Add shade structure to patio for increased use. More boat rentals, kayaks, and fishing boats. Add more picnic structures.	Added kayaks and fishing boat at Lake Park Held Glow Golf event at Lake Park – Friends of the Park Offering Foot-Golf and golf camps at Lake Park Golf Course in Spring 2015. Added Adult Sailing classes and Kayak/Canoe class
2.11	○	Renovate/rebuild Iroquois Pool	2018	Executive Director Superintendents Asst. Superintendents	Explore the possibility of an Indoor/Outdoor Pool.	Developed an aquatics task force for the development of a replacement for Iroquois Pool.
2.12	▶▶	Seasonally evaluate programs and services	2015	Executive Director Supt. Recreation	Online tools for survey.	Sent out seasonal program evaluations through online tools for Winter 2014, Spring 2014; Camps, Summer 2014;and Softball, Fall 2014
2.13	▶▶	Update and Renovate Administrative and Leisure Center building	2015-20	Executive Director Superintendents	To be performed in phases.	A rendering has been drawn up for the Administrative and Leisure Center building.

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, non-profit organizations and cultural groups 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, non-profit groups and cultural 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
- ▶▶ Ongoing
- Completed

Status	Objective	Year	Responsibility	Comments	2014 Updates
3.01	▶▶ Maintain District involvement with community based organizations in Des Plaines	2015	Executive Director Superintendents	Maine West Athletic Boosters; Crime Stoppers; Community Relations Committee; City Holiday Lighting Committee; Chamber of Commerce Winter Garden Ball & Golf Outing; DP Youth Commission; DP History Center; Kiwanis; Rotary; Frisbie 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 ; Good Shepherd Church; Boy Scouts	Work with D62; Crime Stoppers; History Center; Friends of the Parks Chamber of Commerce Golf Committee Working with local high schools at the Golf Center. New this year, Elmwood Park, Whitney Young, and Taft Boy's teams. Continued Frisbee Senior Center Golf Fundraiser at Lake Park. They had 50 participants this year (largest outing yet for them since Steve has been CEO) Offering NFL Play 60 at local schools. Staff meeting regularly with Des Planes Special Events Commission. Staff continues to be members of different agencies. Executive Director needs to review the amount of time staff spends on these groups versus implementing new programs or providing leadership in their departments. Assist at Self Help Closet and Food Pantry & Bessie's Table. Worked with Senior Center and History Center on improving their financial position. Good Shepherd allows the District to utilize the parking lot and basement. Boy Scouts performed Eagle Projects at Sesquicentennial Park (pathway to river) and Lake Park (plantings around fencing by church)
3.02	▶▶ Work cooperatively with the City of Des Plaines and School District's 62 & 207	2015-20	Executive Director Superintendents	Apache Park Steering Committee Special Events Commission Possibly add a Junior Warrior Swim Team	Working with the City on the Apache Park and Eaton Field Park Renovations. Received HUD money for Eaton Field and an OSLAD Grant for Apache Park.
3.03	▶▶ Establish and maintain relationships with private businesses in Des Plaines	2015	Executive Director Superintendents	Work with Chamber of Commerce; Journal; Abbott Molecular; Good Shepherd Church; Golf Tec; Club Casa; Rivers Casino; Wheels; Juno; Elliott Land and Investment Group	Worked with Chamber on their Golf outing, continue to work with the Journal. Advertise online as well. GolfTec classes through the Park District. More will be added next year after successful 1 st year. Cross marketing with GolfTEC, Club Casa, and Dream Golf. We will have a lot more to come in the next 6 months. Secured Club Casa as a food vendor for Dance Idol and Mystic Waters. Continue to work with business Abbott Land & Investments for development of Blackhawk Park. Partnering with the Journal for the next Friends of the Parks Halloween event. Worked with Business to donate items for the Glow Golf Event. Wheels, Abbott Molecular , and Juno allows the District to utilize their parking lots.
3.04	▶▶ Market programs and facilities within the District and to local businesses	2015	Executive Director Superintendents Marketing & Comm.	Continue to promote cross marketing within the Park District and between the Park District and Des Plaines businesses which do not compete with our own operations	Cross marketing regularly in all our facilities and using kiosks Promoting Athletics Programs through Maine West Athletics website and half time presence. New distribution of Spectrum includes schools, businesses and PD facilities. Utilize the train station for marketing by placing a slat wall up with District's material. Monthly E-Newsletter sent to our database. Placed kiosk's throughout District at Lake Park, Mt View, Golf Center and West Park. New slat walls were installed at Prairie Lakes.

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

- Pending
- ▶▶ Ongoing
- Completed

Status	Objective	Year	Responsibility	Comments	2014 Updates
3.05	▶▶ Participate cooperatively with History Center, Frisbie Senior Center, Chamber of Commerce, City, Schools, Hospitals, VFW and other local groups and agencies.	2015	Executive Director Superintendents Friends of Parks	Fall Fest; Live at the Lake; Work with Chamber on Annual Golf Outing, Fall Fest Activities, Winter Wonderland; Spring Fun Fair, Bike Challenge, City Winter Event at Metro, Battle of Bands at Library, Fun Fest at Holy Family, Summer Fling, Memorial Day and Veterans Day celebrations.	Friends events Halloween Hoopla event, PD portion at the History Center (Fall 2013), Library (Fall 2014) Easter Egg hunt project with Terrace School students and History Center (Spring 2014) Key staff volunteered for the Chamber at Summer Fling beer tent History Center using Garden Plots. Festival event with leaders in the Mexican-American community. Added Optimist Club pumpkin derby to Halloween Hoopla event and Breakfast with the Easter Bunny. Artistry in Motion Dance Company performing at the Arts Council event, DesArts, at the Des Plaines Public Library. Booking Artistry and Footnotes performances at several local Assisted Living facilities. PLCC Men's Health & Fitness Fair, Summer 2014 and Women's Health & Fitness Fair Fall 2014 with Healthy Community Partnership. Fitness member promotion to collect food/items for the food pantry September 2014 and school supplies for District 62 in August 2014. Fall Fest with Chamber and History Center Celebrate Veteran's Day with VFW at Prairie Lakes Theater Celebrate Memorial Day with VFW at Lake Park. Winter Wonderland with Frisbie Senior Center and Chamber Promoting Dance Programs through Maine West Poms Coach, created a program for those team members.
3.06	▶▶ Host community meetings on capital improvement projects	2015	Executive Director Superintendents	Host Eaton Field Park project meetings. Conduct semi-annual community focus groups at PLCC to review Capital Improvement Plan with any community interest groups.	McKay-Nealis public forum ALC PARC Grant Survey Monkey – 700 responses Apache Park public forum Held three focus group meetings throughout the community over the summer
3.07	▶▶ Host grand opening events for new park and facility projects, inviting the entire community	2015-16	Executive Director Superintendents Friends of Parks	Grand Openings for McKay-Nealis is scheduled for April 2015.	Jaycee and Kiwanis Parks grand openings were held in June 2014.
3.08	▶▶ Continue to replace outdated park ID signs	2015	Executive Director Superintendents	Arndt, Seminole, Dimucci, Sioux, Tomahawk, and Winnebago Parks are scheduled to be replaced this year.	McKay-Nealis signage was installed.

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

- Pending
- ▶▶ Ongoing
- Completed

Status		Objective	Year	Responsibility	Comments	2014 Updates
3.09	▶▶	Develop District promotions	2015-20	Executive Director Superintendents Asst. Superintendents Marketing & Communications	“Park It” program was implemented; Continue to incorporate District wide promotions. Offer a Prairie Lakes Open House.	<p>Kiosks have been installed at Lake Park, Mt. View, Golf Center and West Park.</p> <p>Golf Center 7’s are wild was started on the course this year. Different \$7 rounds M-F before 5pm New All you can hit membership started in June. Continual promotions on LoyalTee Text. Currently we have 2,123 participants Bi-weekly promotions through Daily Herald Tee Time on golf May - Chance to win a month of free balls with your \$40 range card purchase June- Free month (\$125) with your purchase of the new unlimited driving range membership July - Free round of Golf at Golf Center any day before 5pm with \$40 range purchase valid through the end of August August - Chance to win a Ping G30 driver with a \$40 range card purchase September- Free short game pass with round of golf (valid same day only). October - \$.06 balls M-F until 5pm and Chance to win \$200 for Club Casa with \$30 range card purchase (Club Casa paid half of cost)</p> <p>Lake Park 7’s are wild was started on the course this year. Different \$7 rounds M-F before 5pm \$7 rounds at all time for kids with an adult Bi-weekly promotions through Daily Herald Tee Time on golf and concessions Special ice cream pricing for camps at dismissal time</p> <p>Recreation RecRelief Card Cross Promotion of facilities and programs in the Dance Recital, Footlighters and Aim programs. New signage at Mystic lists other facilities. New slat walls at PLCC and Kiosks throughout the district increase cross promotions. Bring a Friend to Dance Week. Offering dancers registered in the School of Dance to participate in a dance class. Friend receives free ticket to the Winter Spectacular for participating. Dancing Times Newsletter promoting the ALC Health Club, “Work Out While You Wait”. A discounted program which allows dance parents to work out at a reduced rate. Monthly member specials at PLCC. Offered several coupons/discounts for Haunted Hole-O-Ween through several sources. Prairie Lakes offered monthly membership specials. Held a Dance Open House, inviting the community to attend a free dance class and meet the staff. Held a Summer Camp Open House to kick off the summer, meet staff, ask questions.</p> <p>District Wide Offered monthly coupons on E-newsletters. Offering holiday gift certificate promotions.</p>

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

- Pending
- ▶▶ Ongoing
- Completed

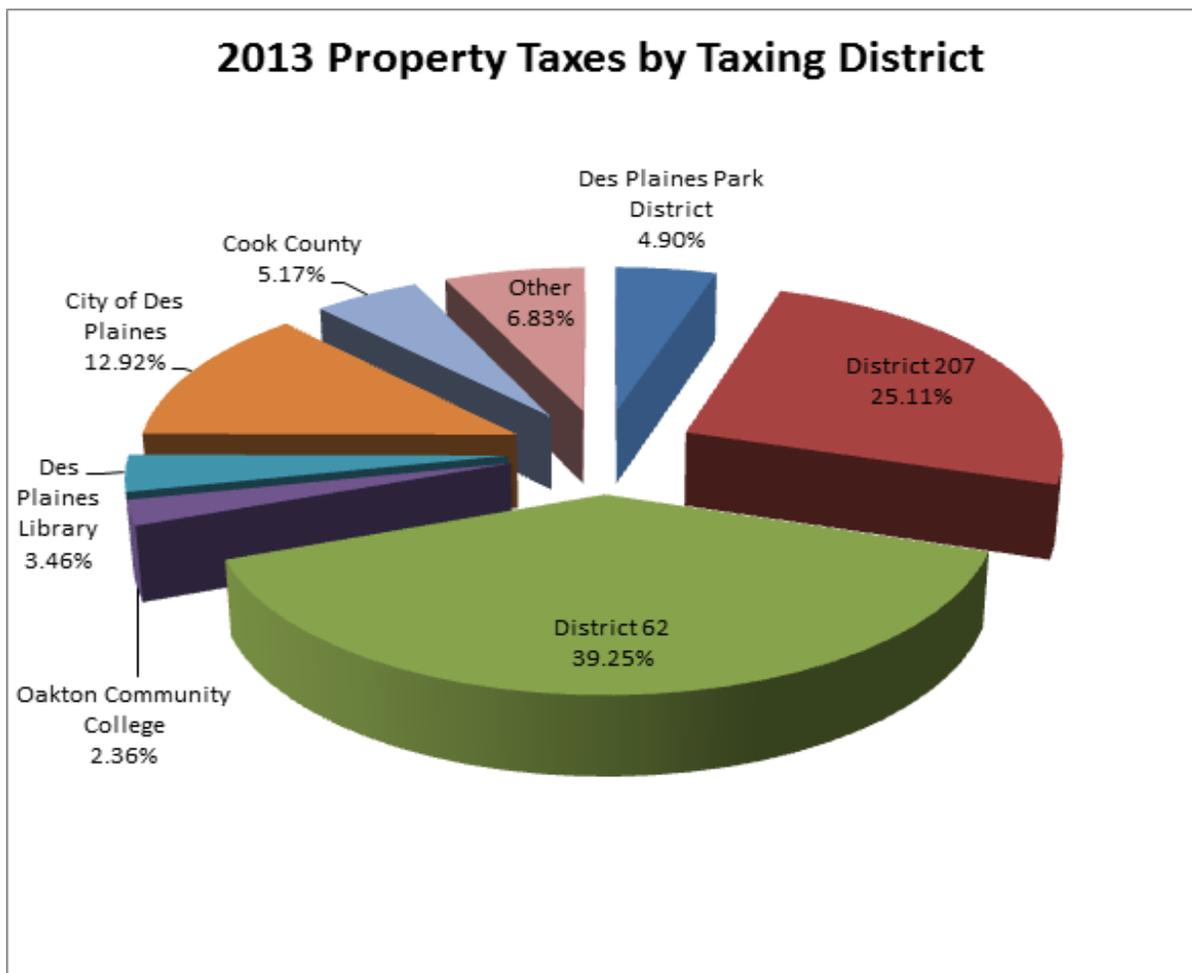
Status	Objective	Year	Responsibility	Comments	2014 Updates
3.10 ▶▶	Update current information on Local and District screens and social media outlets to communicate to the community and maintain high level of visibility through print, screens, social media, and web based outlets.	2015-20	Supt. Recreation Marketing & Communications	Maintain electronic sign. 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). District has an operational Facebook page and Twitter account.	<p>Golf Center Updated the Golf Center Facebook and Twitter pages Add scripts to electronic sign to promote specials Use of Constant Contact and Loyalty Text program New announcement software at golf Center playing recorded messages every 20 minutes</p> <p>Marketing Continued maintenance to the electronic sign. The PLCC TV screen runs the district PowerPoint show, and is not updated as part of the marketing mix. Continue to promote District events on the City's DMB and cable channels, and in the DP Public Library (print and screens). Information on events and facilities is posted on new kiosks at Lake Park, West Park, Mt. View Adventure Center, and the Golf Center Des Plaines.</p> <p>Recreation Constant Contact monthly newsletter and target emails for pool pass sales and Meet the Counselors night for camps. Targeted emails Fall 2014 Flag Football, Boys Basketball, Creative Corners, Softball survey, Community Concert Band. Consistent Facebook posts to promote programs, events and facilities.</p>
3.11 ▶▶	Develop and maintain a community outreach program to engage the diverse population of Des Plaines.	2015	Executive Director Superintendents Marketing & Communications	Hold meetings with community members and staff culturally competent in the areas of race/ethnicity, LGBTQ, women, socio-economic, and religion/faith.	<p>We continue to advertise programs and facilities in the Reflejos newspaper (bilingual Spanish/English), and through SVET Media (print and broadcast to our Eastern European population.) Apache Park Steering committee involvement Festival event New Spanish classes including Leyendo y escribiendo en español (reading and writing in Spanish) (Spring 2014) Spanish Preschool Summer Camp (2014); Spanish Preschool (Fall 2014). Reached out to local Mexican Restaurants to market our Spectrums. Reached out to St. Stephens Church to utilize some spaces or connect with minority groups</p>

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 make it difficult to manage the cost of doing business and maintaining infrastructure.

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, Lake Park Golf Course, and Mystic Waters. Our revenue facilities enjoyed profitable operating seasons, weather permitting, but with disposable income becoming tighter for our residents and customers we have seen some decreases. This means that the District must have a sound direction charted for long-term financial planning. The Park District depends on property taxes to fund roughly 50% of its overall budget. The following chart shows how tax dollars are distributed in Des Plaines and the Park District is 4.9% of the overall tax bill.



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 Apache Park. In addition, the District received the Community Development Block Grant funding awarded by the City of Des Plaines for development of Eaton Field and Apache Parks.

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.

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

- Pending
- ▶▶ Ongoing
- Completed

Status	Objective	Year	Responsibility	Comments	2014 Updates
4.01	▶▶ Capture all available property growth for future tax levy purposes to manage fund balance levels and debt management	2015	Board	Levy the CPI plus new property and manage fund balances according to the Fund Balance Policy.	The property tax levy was approved at December's board meeting and the levy will include CPI plus new property. All fund balances are at the green level except the Special Recreation Fund. This fund is budgeted to have a surplus this year which will move the fund balance from the yellow level to the green level Due to the drop in EAV, ADA monies has dropped dramatically.
4.02	▶▶ Utilize future casino property tax revenues for necessary capital improvements. Continue budgeting financial resources toward the re-building of Iroquois Pool according to the Capital Improvement Plan	2015-20	Executive Director Superintendents Asst. Superintendents	Allocate 80% of tax receipts to Capital Improvement Projects.	The 2014/15 Budget includes a \$208,000 transfer to move property taxes received from the Casino to the Capital Fund.
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.	2015-16	Board Executive Director Supt. Recreation	Review of the Policy each April and bring any changes up to the Park Board of Commissioners. Provide updated fees each December.	Reviewing of the revenue policy and will be bringing changes to the board before the end of the fiscal year.
4.04	▶▶ Review all budgets submitted annually presenting balanced budgets and maintaining proper fund balance levels	2015	Board Executive Director	Final budget approved by the July Board Meeting.	The 2014/15 Budget includes a balanced budget for the Corporate, Recreation, Audit, Tort Immunity, IMRF, Social Security, and Museum Fund. A deficit is budgeted in the Capital Fund, Mystic Waters, Mt. View, and Golf Center Funds. A small surplus is budgeted in the Special Recreation Fund. All funds are budgeted to maintain proper fund balance levels.
4.05	▶▶ Evaluate utility expenses and recommend alternative service providers if practical	2015-20	Executive Director Supt. of Business	Continue to use Quantum Energy Consultants to buy energy in bulk through 2015. Continue to reduce costs by evaluating other utilities.	Retained e-Quantum Consulting to execute a RFP for electric service. Kenneth J. Kogut & Associates were also considered for the RFP. Homefield Energy provided the best prices and we executed a three year contract with them.
4.06	▶▶ Increase net income at all revenue facilities.	2015-16	Executive Director Superintendents Asst. Superintendents	Negotiate new lease terms for Golf Center tenants and contractual instructors. Continually re-evaluate fees at all facilities and look at new/additional revenue streams.	Working on new terms for Club Casa and in talks with Golf Tec. Sought out third party input for restaurant square footage costs (i.e. utilities, taxes, maintenance, etc.)

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

- Pending
- ▶▶ Ongoing
- Completed

Status	Objective	Year	Responsibility	Comments	2014 Updates	
4.07	▶▶	Actively seek sponsorships within the business community.	2015	Superintendents Asst. Superintendents Marketing & Communications	Evaluate options on how to increase sponsorships.	Contacted banks regarding sponsorship for Golf in the Dark at Lake Park Second year of hole sponsors at the Golf Center Working on corporate sponsorships for events. Working with several businesses to assist in offsetting expenses for the Annual Dance Idol Competition in February. Working with several local dance apparel stores to provide our participants with discounted prices.
4.08	●	Calculate the costs of mowing CCD62 property	2016	Supt. Parks & Golf Operations	Evaluate contractual mowing of Determination will be made in 2015 on potential changes.	Looking at eliminating the contract for District 62 mowing and taking on the responsibility with our staff.
4.09	▶▶	Develop a marketing strategy to increase revenue at each facility.	2015-20	Superintendents Asst. Superintendents Marketing & Communications	ALC, PLCC, Golf Center, Lake Park, Mountain View, Mystic Waters. Cross marketing and tri-folds.	Golf Center Cross marketing within all facilities Use of Constant Contact Media outlets Developing a Strategic Marketing Plan Website Google course and facility tour on line Golf Center virtual tour video on website. Business/Marketing Determined community needs for rental space and began development of a rental brochure. Tactics have been implemented to cross-market facilities, including: Placement of facility brochures, and event flyers and posters inside facilities and in kiosks; Multi-facility newspaper and magazine advertising Multi-facility e-newsletters (GCDP/PLGC) Prairie Lakes monthly specials.
4.10	▶▶	Develop internal controls to improve operational effectiveness and accountability.	2015	Executive Director Superintendents	Develop job methodology standards. Revise facility and park checklists. Revise Turf and Park Management Plan. Annual review of cash control manuals.	Supt. of Business met with each facility supervisor to review their internal controls and update their cash handling procedures. Several changes were made to improve the process. New financial software will allow us to begin using positive pay with our local bank.

Strategic Planning Goal #5

Implementation of District ADA Action Plan

The Americans with Disabilities Act (ADA) was signed into law on July 26, 2009 by then President George H.W. Bush. This law is one of the most comprehensive pieces of civil rights legislation ever written. The ADA was designed to prevent discrimination and guarantee that people with disabilities have the same opportunities as everyone to participate in the mainstream of American life. The ADA is an “equal opportunity” law for people with disabilities, which provides for the opportunity to enjoy the same freedoms of employment, purchase goods and services, and participation in any programs or activities as those without disabilities.

In 2010, the Department of Justice published revised regulations under the Americans with Disabilities Act (ADA). These regulations adopted the 2010 Standards For Accessible Design (2010 Standards) which contain specific accessibility requirements for a variety of recreational facilities which include swimming pools, wading pools, spas, and many other recreational facilities.

The Des Plaines Park District has an ADA Action Plan in place. All parks, facilities, programs, services and operational policies are evaluated regarding accessibility regulations. Posted the plan on the District’s website and implemented, incrementally as budgeted on an annual basis.

The Des Plaines Park District supports and actively participates in the Maine Niles Special Recreation Association.

- Review & update current ADA Plan.
- Implement as a tool for capital improvements, facility and program planning.
- Work with Maine Niles Special Recreation Association to keep compliance standards.

**Strategic Planning Goal #5
ADA Transition Plan**

- Pending
- ▶▶ Ongoing
- Completed

Status	Objective	Year	Responsibility	Comments	2014 Updates
5.01 ▶▶	Review and update the current plan to show completed items.	2015	Superintendents Asst. Superintendents	ALC, Eaton Field, Apache, and Blackhawk Parks are going to be renovated and additional paths and walkways will be added. Make ADA pathway to connect sidewalk to path at West Park.	Updated the ADA Audit and Master Plan, including suggested updates to the ALC. Examples include the Arndt Park horse shoe pits; Apache Park playground; Golf Center first floor ADA doors; Chippewa Park Playground walk ways; Aquatic facilities. ADA benches were installed at Jaycee and Kiwanis Parks. Renovations to the PLCC Plaza.
5.02 ○	Update the aquatic facility section along with the budget and timeframe for completion of identified items.	2015	Superintendents Asst. Superintendents s	Update plan with changes made to Chippewa and other pools with lifts. Identify secondary access to the main pool at Mystic and Lazy River.	Update the aquatic facility section along with the budget and timeframe for completion of identified items. Accessible main entries at all 3 facilities including ramps, gates, zero depth entry and chair lifts.
5.03 ○	Develop a Capital Fund and ADA Fund plan that clearly delineates a year-by-year plan of action similar to the current Five Year Capital Plan.	2015	Superintendents Asst. Superintendents	Prioritize identified deficiencies.	Due to the drop in EAV, ADA monies have dropped dramatically. Cordogan Clark performed a comprehensive review of the ALC needs.
5.04 ○	Staff training in ADA Compliance Assessment	2015-2020	Superintendents Asst. Superintendents	Work with MNASR to find available trainings.	

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. Innovative 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
- ▶▶ Ongoing
- Completed

Status	Objective	Year	Responsibility	Comments	2014 Updates
6.01	● Update building alarm systems.	2015	IT Manager	Alarming of 1350 Oakwood Avenue Property to be completed by end of next fiscal year.	All existing alarm systems converted to alarm.com, ahead of schedule.
6.02	▶▶ Increase Network monitoring and establish performance metrics.	2015	IT Manager	Continue monitoring software. Update and purchase as necessary.	
6.03	▶▶ Define a replacement schedule for employee workstations.	2015-20	IT Manager	Replace 10 workstations in 2015.	Schedule defined: 10 workstations slated for this FY, 10 for next FY.
6.04	▶▶ Define a replacement and allocation plan for Network infrastructure devices and servers.	2015	IT Manager	Complete a replacement schedule including Golf Center servers.	Server replacement on 6 year cycle, Golf Center servers to be replaced January 2015.
6.05	● Upgrade all capable workstations to Office 2010.	2015	IT Manager	To be updated in 2015 with Office 2013 / Office365 (Business model needs to be researched before a choice is made)	All capable workstations were upgraded to Office 2010
6.06	▶▶ Migrate to Thin Clients where applicable when workstations are due for replacement.	2015-20	IT Manager	As needed.	Will re-evaluate viability at remote sites after AT&T contracts expire if new point to point service is selected.
6.07	▶▶ Expand Wi-Fi coverage District wide.	2015	IT Manager	Add Public Wi-Fi___33 access at ALC	
6.08	▶▶ Monitor and evaluate advances with mobile devices and Network/Software Integration.	2015-20	IT Manager	Explore various areas where tablets will provide the best solution – Playground Inspections and Camp Director Documentation, as examples.	Implementation of tablets for participant emergency information Summer Camp 2014.
6.09	▶▶ Increase the number of training sessions for staff.	2015-20	IT Manager	Focus on one on one training for staff.	Planned lunch and learn trainings for Winter 2014/Spring 2015
6.10	▶▶ Automate reporting for staff to have easier access to statistical figures.	2015	Business Manager	Review request for reporting from RecTrac and create schedules for staff.	We are adding new scheduled email reports as they are requested. Suggesting reports as questions arise
6.11	▶▶ Install MainTrac work request system on network to streamline work request management and tracking.	2018	IT Manager	Evaluate current work order processes.	Upgraded MainTrac.
6.12	▶▶ Online staff training.	2015	IT Manager	Through webinars, video conferencing and use of PDRMA website.	Trish went to Excel training and IT Manager is working on the online webinars bought through Franklin Covey Groupon. Online Back Safety Training.
6.13	● Online fitness pass renewals.	2015	IT Manager	Review current pass structures.	Online fitness pass renewals began May 2014.
6.14	▶▶ Digital signage inside facilities: Golf Center	2015	IT Manager	Expand to Golf Center & other Facilities.	Review & update current implementation at Prairie Lakes.
6.15	○ Phone system review.	2015	IT Manager	Assess existing Cisco Phone system and update necessary software & hardware	Moved schedule up from 2016 to 2015 due to equipment end of life
6.16	○ Implement file collaboration/sharing solutions.	2017	IT Manager	Research & implement a solution to replace the “Share Drive” – Sharepoint server or similar product.	

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

- Pending
- ▶▶ Ongoing
- Completed

	Status	Objective	Year	Responsibility	Comments	2014 Updates
6.17	▶▶	Review Web & Email filtering.	2015	IT Manager	Review available products for software/appliance replacements/upgrades for filtering services.	In light of current exchange spam filtering issues, email filtering taking priority over web.
6.18	▶▶	Review Website technologies.	2015	IT Manager Marketing & Comm.	Update District website technology every three years to maintain optimal usability by staff & public.	New website is in development for launch spring 2015
6.20	○	Review inter-office network connections.	2016	IT Manager	Review point-to-point connectivity between facilities ahead of September 2015 AT&T contract expiration.	
6.20	▶▶	Recreation Software.	2016	IT Manager	Review Park District needs and compare Rectrac & competitors (Class, AEK, etc.) – upgrade to Rectrac V3.	Proceeding with Rectrac V3
6.21	○	Online Tee Time Software.	2016	IT Manager	Tee time system for LP & Golf Center.	
6.22	▶▶	Financial Software Upgrade	2016	Superintendent of Business IT Manager	Research and choose new financial software. Staff training on new financial software	Selected BS&A for new Financial Software

Strategic Planning Goal #7

Maintain Strong Risk Management 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 Risk Management Committee that meets monthly to review incidents, facility inspections, safety related trainings and safety suggestions. The Risk Management Committee also reviews and updates annually, all aspects of the Safety, Crisis Management and Emergency Response Manuals.

In 2014, The Des Plaines Park District attained Accreditation for excellence in risk management 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 Risk Management within the District**

- Pending
- ▶▶ Ongoing
- Completed

Status	Objective	Year	Responsibility	Comments	2014 Updates
7.01	● Maintain the District's Accredited status with the Park District Risk Management Agency	2016	Risk Manager Executive Director Superintendents	Meet with our PDRMA Rep to identify issues that may arise between accreditation years.	Coordinated by the Human Resources & Risk Manager with assistance from staff, all areas of the review have been submitted and scored. The District will retain its accredited status with a 98.05% rating.
7.02	▶▶ Maintain the integrity of the Risk Management Committee through annual review of appointed members and representation from critical areas of the District	2015-18	Executive Director Risk Management Committee	Add new members as needed. Superintendents will provide Executive Director with a schedule of appointments.	Matt Hartnett was added replacing Karyn Roth.
7.03	▶▶ Publicize the District's safety programs, excellent safety record and the current certifications held by staff, such as CPO, First Aid/CPR, NPSI and accomplishments.	2015	Risk Manager Public Relations	Print and online PR. Publish press release for the PDRMA Accreditation.	Confined Space training. CPO & AFO Trainings and Certifications; currently 8 employees are trained and certified.
7.04	● Develop a District-wide safety training calendar for all departments	2015	Risk Manager		CPR and First Aid class calendars were added to the Shared Drive for supervisor access. Reminder emails are being sent to supervisors to increase attendance in each class.
7.05	○ Implement an employee stretching and reversal of posture plan.	2015	Risk Manager Superintendents	Parks Department will be implementing back safety training in 2015.	General stretching information added to Risk Management Manual. Viewed PDRMA stretching video at Recreation and Business Safety lunch Viewed PDRMA stretching video at Parks Dept. safety lunch The Parks Department has provided training on proper posture and positioning as well as stretching.
7.06	▶▶ Employee safety training and certification.	2015	Executive Director Risk Manager Superintendents Supervisors	Conduct annual safety trainings, attend trainings, and look to become certified in professional organizations. Review bringing in outside training agencies.	Supervisor "lunch box" trainings have been done regularly with different topics related to different crews. Safety trainings are tied into all department meetings along with Safety Lunches. Three staff from the Parks Department attained the National Playground Safety Inspector certifications. Three staff also received the Certified Pool Operator certificate. Superintendent of Recreation obtained her Aquatic Facility Operator certificate. Recreation staff has been sent to multiple PDRMA trainings including RMI, Bus/Van driving, Reasonable Suspicion, HELP 2 and Mutual Respect and Communication in the Workplace. Executive Director attends Risk Management Committee meetings and recommends safety improvements and trainings.
7.07	▶▶ Conduct medical assessments for those employees who use respirators as required by the respiratory protection program.	2015	Risk Manager Assistant Supt. Parks and Planning	This will be added to pre-employment checklist.	Researched services from Alexian Brothers and assessments were completed..
7.08	▶▶ Reduce vehicle incidents that occur while backing up.	2015	Risk Manager Superintendents Assistant Supt. Parks and Planning	Implement the PDRMA 360° checks for all drivers. Implement the use of cones when vehicles are parked at job sites.	Vehicle accidents overall have been reduced, including backing up. Added back up cameras to a few vehicles and will continue to with the fleet. Changed parking lot signage at PLCC to higher levels for better visibility and they are reflective.

**Strategic Planning Goal #7
Maintain Strong Risk Management within the District**

- Pending
- ▶▶ Ongoing
- Completed

	Status	Objective	Year	Responsibility	Comments	2014 Updates
7.09	○	Develop more specific logging system for incident/accident reports for better tracking purposes.	2015	Risk Manager Superintendents	Incorporate new on line reporting with PDRMA.	Updated spreadsheet to include more fields making the information sortable. At end of year, will be able to generate tables and graphs to illustrate information and identify problem areas At 2014 PDRMA RMI, it was explained that new reporting technology will be rolled out to Districts during 2015. This technology will give options to analyze data and create charts/graphs to identify safety issue. It is unknown exactly when in 2015 Des Plaines will have access to this.
7.10	▶▶	Require all incident reports be turned in within 24 hours.	2015	Superintendents Risk Manager Supervisors	Risk Manager will track timeliness of reports.	
7.11	▶▶	Institute a Parks Department PPE and Safety Program	2015	Supt. of Parks & Golf Operations Asst. Supt. of Parks & Planning Risk Manager	Hold a Safety Training Day with various stations. Parks Department Staff will attend stations, which are more job specific.	
7.12	○	CPR & FA Blended Learning	2016	Risk Manager	Have both online and hands on training and bilingual.	
7.13	○	Develop site specific inspection forms	2016	Risk Manager Asst Supt. of Parks & Planning		
7.14	▶▶	Create new SDS Books	2016	Risk Manager Asst Supt. of Parks & Planning	Need to be completed by January 2016	

Strategic Planning Goal #8

Promote Environmental Stewardship and Sustainable Practices throughout the Park District

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 District

○ Pending
 ►► Ongoing
 ● Completed

Status	Objective	Year	Responsibility	Comments	2014 Updates
8.01 ►►	Maintain an active environmental committee (Green Team) and provide annual reports to the Board of Commissioners with written and/or verbal progress reports.	2015	Green Team	Annually present at Board meeting with the Strategic Plan.	Approved at the November 2013 Board Meeting. Continue to review and revise as necessary. Will be presented at the January 2015 Board Meeting
8.02 ►►	Alter new employee orientations to include a basic introduction to the Environmental Plan including the responsibilities of individual employees.	2015	Green Team Human Resource Manager	Add conservation procedures to the new hire employee packet and add to check list.	
8.03 ►►	Include Environmental Plan training and updates for all employees annually.	2015	Green Team	To be covered with staff at Districts all Full Time-IMRF meeting and All Seasonal Staff Meeting.	Reviewed at the August 2014 All Full Time and IMRF Employee meeting and May 2014 All Seasonal Staff Meeting. Addressed recycling, water, and energy consumption i.e. recycle paper, bottles, and cans. Turn off lights when room is unoccupied. Don not leave vehicles run for long periods of time.
8.04 ►►	Investigate possibilities for external audits.	2015-18	Supt. Parks & Golf Operations Green Team	Have an Environmental Audit Agency perform an audit on the District.	
8.05 ►►	Create individual facility/department-specific procedures' that use the Environmental Plan as a general guideline.	2015-18	Green Team	Reduce number of Spectrums printed. Add statement on our rental agreement to please recycle and conserve energy (water & electrical) Investigate additional recycling	Printed 60,000 fewer copies of the Spectrum. Received 20 recycling containers from Coca Cola and placed in every classroom. Rubbermaid HYGEN--- a filter bucket and mop--- can use the same water for a 8 hr shift Green Works by Clorox's --Made with Biodegradable cleaning ingredients, these high performance cleaners are 99% natural Green Works is used in a Clorox's EZ Dilute System, which eliminates potential employee exposure to concentrated products and spillage. This system is used at PLCC, ALC and the Golf Center. Recycle concrete from construction projects. Playground equipment is either recycled by Kids Around the World Project or is taken to scrap yard for recycling. Light bulbs are recycled. Vehicle oil gets recycled All metals (i.e. aluminum, steel, copper wire & tubing) recycled. All branch trimmings chipped and used as woodchips throughout the District.

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

- Pending
- ▶▶ Ongoing
- Completed

	Status	Objective	Year	Responsibility	Comments	2014 Updates
8.06	▶▶	Reduce energy consumption at facilities through advances in technology. Consider environmental initiatives when developing departmental budgets and capital improvements.	2015-18	Green Team	Continue to install low flow or motion activated fixtures. Continue to replace metal halide lights to LED bulbs at Theater, Golf Center deck lighting, facility parking lot lights and Mountain View Adv. Center. Investigate all pool chemicals and applicable use.	<p>Changed out the Oakwood maintenance center light fixtures to T-12 fluorescents</p> <p>Added 15 LED light fixtures on the Golf Center decks which replaced metal halide when the ballasts failed. Also changed out to LED in the Golf Center Main lobby area and 3rd floor lobby area. This is part of an initiative to save on energy costs and is a phased approach.</p> <p>The roof on the PLCC is a certified green product. The white roof reflects heat and requires less energy to cool the building. We also added more insulation to the roof increasing overall energy savings.</p> <p>The two NICE rinks will dramatically conserve water by preventing water loss in rinks at West and Cornell Parks</p> <p>We purchased a new mower with electronic fuel injection which increases fuel efficiency and will continue to do so each time we purchase a new mower</p>
8.07	○	Monitor and maintain the urban forest through a proper forestry plan.	2015-16	Supt. Parks and Planning Green Team	Apply for Reforestation Grant to replace trees removed due to the Emerald Ash Borer.	Tree inventory is in place and updated annually. 47 trees were planted.
8.08	▶▶	Continue to work with biologists and IDNR regarding the management of Lake Opeka to maintain the fish population, aquatic plant management and overall water quality.	2015-16	Executive Director Supt. Parks and Planning	The management of the fishery and overall ecosystem of Lake Opeka is an ongoing project. Annual stocking of game fish as well as the monitoring of water quality and storm water management. Will evaluate the need to shock lake and examine water quality. Avoid use of herbicide to control weeds. Will probably do a kill of the weeds this coming year.	A fish study was performed in early spring. The results were slightly low and was most likely due to the cool temperature of the water. A more detailed study will be received later. Will continue to work with IDNR to restock Lake Park.
8.09	○	Work on shoreline restoration at Lake Park	2015-16	Supt. Parks and Planning	Research obtaining a grant for shoreline restoration.	
8.10	▶▶	Continue to work on restoration of retention ponds.	2016	Supt. Parks and Planning	Maintain the quality of water in the ponds at Prairie Lakes Park through aeration; add new fountains; remove of organic material; manage of algae and other aquatic weeds; remove invasive species of aquatic weeds. Will probably do a kill of the weeds this coming year. Leave diffusers in at PLCC. Ask DNR the number of diffusers needed to keep water open at PLCC.	Maintained buffer zones and removed algae as needed. Incorporated native seed around ponds.

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

- Pending
- ▶▶ Ongoing
- Completed

	Status	Objective	Year	Responsibility	Comments	2014 Updates
8.11	▶▶	Identify natural resource management opportunities in the Comprehensive Plan	2015-16	Executive Director Supt. Parks & Golf Operations	Evaluate park sites that have a need for natural resource management and the potential for the introduction of ecological projects. Install bat boxes at Sesquicentennial Park.	
8.12	○	Work with local civic groups, schools and other agencies to develop programs and relationships related to environmental stewardship.	2015-16	Executive Director Green Team	Continue to work with a local college professor and students to maintain the quality of the ecosystems in the Prairie Lake Ponds. Conserve the Monarch	Installed walking path to river at Sesquicentennial Park. Installed butterfly garden along the fencing of Good Shepherd Church.
8.13	○	Educate the public	2015-16	Executive Director Green Team	Include environmental Plan on a web site. Annual update in a press release, web site & Park District annual report.	Earth Day coop with Deep Green. Added interpretive signage.
8.14	▶▶	Conserve the Monarch	2015	Executive Director Green Team Landscape Maintenance Supervisor	Installation of butterfly gardens in specific main parks.	Bed drawings are completed for Lake Park, Prairie Lakes Park, Central Park, ALC and Mystic Waters. District will be seeking bids on plant material in January.