

# Des Plaines Park District Strategic Plan 2019-2024

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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

The Des Plaines Park District has developed the Park District 2019–2024 Strategic Plan as part of the Comprehensive Master Plan process. The Plan will align with the start of the budget year, beginning May, 2024 and continuing through April, 2028.

The Des Plaines Park District embarked on a strategic planning journey in 2003 to steer the trajectory for the next five years and establish a framework for ongoing development. Commencing with a retreat involving the Park Board and staff, this endeavor entailed a thorough analysis of the district's present state and the collection of data to inform the future.

The 2019-2024 Strategic Plan's purpose is to furnish a clear trajectory for the Park District, fostering continual enhancements in operations, programs, and financial stability while maintaining existing high standards. Subject to annual revisions to accommodate internal and external shifts, strategic planning, as defined in the document, tackles three core inquiries:

- Who are we, and what do we do? This clarifies the current purpose and activities of the Park District.
- What do we aspire to be and accomplish in the future? This delineates future aspirations and objectives.
- How do we navigate the path to our desired future state? This outlines the strategies to achieve the envisioned future.

The Strategic Plan defines the Park District's mission, vision, goals, and strategies, addressing critical challenges and policy questions that could shape the district's future. The Park Board and staff conducted a SWOT analysis to gain comprehensive insights, focusing on stakeholders and internal/external opportunities and threats, including taxpayers, schools, businesses, non-profit organizations, and athletic groups.

Derived from the SWOT analysis, key strategies, or "Strategic Issues," critical for future success were identified. This, alongside other gathered data, formed the basis for the Strategic Plan. The Community Needs Assessment provided direct community input, further enriching the planning process.

Subsequently, a Strategic Planning Committee comprised of staff from key operational areas was formed to craft a written plan, including a revised Vision Statement, Mission Statement, and Key Strategic Issues. This comprehensive effort spanned a year, prioritizing goals, formulating specific objectives for each goal, and crafting new Vision and Mission Statements for all promotional materials. This exhaustive plan continues to steer the Des Plaines Park District's progress, ensuring its ongoing commitment to serving the community.

## Des Plaines Park District Strategic Goals

- 1. Develop and Maintain Effective Organizational Leadership:** The emphasis of this Strategic Goal is to make certain that every representative of the Des Plaines Park District understands the significance of their role in the organization and to our patrons with every encounter. Continue to reward performance within staff and work with others to increase performance with trainings, etc. 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 continuing its outreach programs 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. The plan is implemented incrementally, as budgeted, on an annual basis. It is posted on the district's website.  
  
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 every representative of the Des Plaines Park District understands the significance of their role in the organization and to our patrons with 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.
- Accreditation that will provide growth/leadership for the community & recognition of staff accomplishments.

**Strategic Planning Goal 1**  
**Develop and Maintain Effective Organizational Leadership**

○ Pending    ►► Ongoing    ● Completed

Status		Objective	Year	Responsibility	Comments
1.01	►►	Hold Management meetings and biannual meetings with all IMRF employees. Hold part-time staff meetings several times throughout the year.	2019-2024	Executive Director	<ul style="list-style-type: none"> <li>• Biannual IMRF meeting: Management meets</li> <li>• February &amp; August</li> </ul>
1.02	►►	Maintain an employee-only section of the website for district information and policies.	2019-2024	Marketing and Communications	<ul style="list-style-type: none"> <li>• Review &amp; update as needed.</li> </ul>
1.03	○	The ERC committee will assist in creating a work environment that increases employee morale and satisfaction, and enhances communications among all district employees. Help develop teamwork and understanding, encourage a safe and healthy lifestyle, reward employee/department/group accomplishments while supporting the mission and vision of the district.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Recruit team participation for community events.</li> <li>• Continues Working on Monthly Bullet Report.</li> <li>• Organize at least three Team Building and healthy activities per year.</li> <li>• Coordinate/decorate and staff the district's Fourth of July Parade float.</li> <li>• Determine annual plan of activities, annual budget request;</li> <li>• Administer the "Dedicated to Excellence" program.</li> </ul>
1.04	►►	Maintain schedule of annual events/important dates to all employees.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• All events &amp; important dates placed on a shared calendar, accessed through Outlook.</li> <li>• A list of upcoming events is distributed at Board Meetings.</li> </ul>
1.05	►►	Staff reviews all District policy, procedures and plans. Including Strategic Plan, Employee Handbook, Administrative Procedures, Master Plan, Safety Manuals, Departmental Specific Safety and Operational Manuals. Board approves annually.	2019-2024	Executive Director Department Heads and Assistant Departments	<ul style="list-style-type: none"> <li>• Annual Review, some approval by Board</li> </ul>
1.06	►►	Review and maintain IAPD Accreditation standards; document the implementation.	2019-2020	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Accreditation</li> </ul>
1.07	○	Update the District's Customer Service Plan and implement procedures & programs.	2019-2024	Executive Director, Project Manager, Supt. of Recreation &	<ul style="list-style-type: none"> <li>• Customer service continues to be a priority throughout the district.</li> <li>• Develop a new Customer Service Manual, and train staff.</li> </ul>

				HR/Risk Manager	
1.08	▶▶	Develop customer FAQ guide to educate frontline staff on district operations.	2019-2024	Managers, Project Manager	<ul style="list-style-type: none"> <li>Managers from various locations work together, with input from frontline staff, to develop a list of questions/inquiries typically received.</li> <li>Prepare answers or locations to obtain answers.</li> <li>Train frontline staff on FAQ, location, etc.</li> <li>Establish method for frontline staff to add questions to FAQ, based on their interaction with the public.</li> </ul>
1.09	▶▶	Conduct comprehensive review of full-time and part-time salary ranges.	2019-2024	HR/Risk Manager	<ul style="list-style-type: none"> <li>Utilize annual IPRA salary survey as benchmark</li> <li>Conduct survey of districts (like service base, tax base, geographic location)</li> <li>Utilize IDES statistics for positions not specific to parks and recreation (i.e. maintenance, clerical, accounting positions)</li> <li>Consider hiring outside consulting firm.</li> </ul>
1.10	▶▶	Conduct an employee satisfaction survey.	2019-2024	HR/Risk Manager	<ul style="list-style-type: none"> <li>Research, create, and conduct employee satisfaction survey.</li> <li>Seek out what other districts are doing.</li> </ul>
1.11	▶▶	Undertake an organization assessment regarding staffing levels; benchmark with other agencies.	2019-2024	Executive Director Deputy Director HR/Risk Manager Project Manager	<ul style="list-style-type: none"> <li>Utilize accounting intern or Operations Analyst to review/gather statistics from other Districts on staffing levels based on service population, tax base, number of facilities, budget size.</li> <li>Review current organizational structure and make recommended changes.</li> <li>Possibly hire a 3rd party SWOT.</li> </ul>
1.12	○	Cultivate an environment that supports creative thinking.	2019-2024	Executive Director Deputy Director	<ul style="list-style-type: none"> <li>Hold an annual brainstorming session with Administrative Staff, Managers and Supervisors.</li> <li>Seek input from other full-time support staff – many have been with District for years and can provide valuable insight.</li> <li>Reward those that come up with new ideas and continue to expand programming.</li> </ul>
1.13	○	Develop a management succession plan – maintain operational efficiency and continuity	2019-2024	Executive Director Deputy Director Supt. of Business	<ul style="list-style-type: none"> <li>Create a management succession plan for all full time employees.</li> </ul>



					<ul style="list-style-type: none"> <li>• Cross-train staff within departments and facilities to maintain operational continuity during periods of transition.</li> </ul>
1.14	▶▶	Encourage, support, and fund continuous learning opportunities.	2019-2024	Executive Director Deputy Director HR/Risk Manager Department Heads	<ul style="list-style-type: none"> <li>• Increase/maintain funding levels for educational opportunities for staff.</li> </ul>
1.15	○	NRPA Gold Medal	2021-2022	Executive Director Deputy Director Department Heads Project Manager Market & Communications	<ul style="list-style-type: none"> <li>• Prepare and go for NRPA Gold Medal</li> </ul>

## 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 the 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, has 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 of 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

<b>Status</b>	<b>Objective</b>	<b>Year</b>	<b>Responsibility</b>	<b>Comments</b>
2.01    ►►	Update the 2017 Comprehensive Master Plan incorporating the 2013 Community Attitude & Interest Survey	2019	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>Utilize results from Community Attitude and Interest Survey to update Comprehensive plan. Seek applicable grants.</li> </ul>
2.02    ►►	Update inventory of existing parks and facilities based upon recent improvements	2019	Executive Director Deputy Director Operations Analyst	<ul style="list-style-type: none"> <li>Complete as part of the Comprehensive Plan update.</li> </ul>
2.03    ►►	Prepare an inventory of property in the district, which may have strategic potential should it become available.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>Complete as part of the Comprehensive Plan update.</li> </ul>
2.04    ►►	Keep current with outside funding resources such as the Open Space Land Acquisition and Development Grant program.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>Use grant opportunities such as PARC, OSLAD, and BAAD grants through the IDNR in order to complete capital projects. Seek Grants to expand Cumberland Terrace with Bridge and Potawatomie Park for new playground</li> </ul>
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	2019-2024	Executive Director Deputy Director Project Manager Superintendents Assistant Supts.	<ul style="list-style-type: none"> <li>Add recreational paths to Lake Park and ALC. Add additional lighting to existing recreational paths, expand adult sport programs/rentals, cricket, nature programs, and babysitting/childcare hours, and evaluate program contractors. Add year round programming for youth golf and expand specialty programs and events. Continue to review and adjust hours of facilities as needed (PLCC close at 10pm).</li> </ul>
2.06    ►►	Continue to develop cooperative agreements, to maximize the recreational opportunities for our community.	2019-2024	Executive Director Deputy Director Project Manager Superintendents	<ul style="list-style-type: none"> <li>Maintain agreements with the Mt. Prospect, Park Ridge and Glenview Park Districts. Continue to seek out new agreements with surrounding organizations.</li> </ul>
2.07    ►►	Develop and maintain intergovernmental and inter-local agreements.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>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.</li> </ul>

2.08	▶▶	Update the Capital Improvement Plan (CIP) annually.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Complete and approve annually, at the June Board Meeting, as part of the budget.</li> </ul>
2.09	▶▶	Determine opportunities to maximize available space at Prairie Lakes, in order to increase the size of the fitness center. Utilize one racquetball court for expansion space for additional programming.	2019-2024	Executive Director Deputy Director Superintendents Assistant Supts.	<ul style="list-style-type: none"> <li>• Continue to analyze opportunities to increase space at Prairie Lakes. Funding and program needs will dictate this process as well as the Community Attitude and Interest Survey. Build into Dance room, Multipurpose</li> <li>• 1&amp;2, new updated lockers.</li> </ul>
2.10	▶▶	Determine ways to increase the use of the Lake Park Golf Course, the Clubhouse, and Lake Opeka to their fullest potential.	2019-2024	Executive Director Deputy Director Superintendents Assistant Supts.	<ul style="list-style-type: none"> <li>• Improve marina and shoreline. Use the basement for rentals during the off-season. Add shade structures to patio. Increase paddleboat, kayak, and fishing boat rentals. Add picnic structures.</li> </ul>
2.11	○	Explore the need to renovate/rebuild Iroquois Pool.	2019	Executive Director Deputy Director Superintendents Assistant Supts.	<ul style="list-style-type: none"> <li>• Explore the possibility of an outdoor pool or splash pad at Arndt Park</li> <li>• New IDPH requirements for splash pads – locker rooms/bathrooms</li> </ul>
2.12	▶▶	Evaluate programs and services seasonally.	2019-2024	Executive Director Deputy Director Supt. of Recreation /Asst.Supt. of Recreation	<ul style="list-style-type: none"> <li>• Use online survey tools.</li> </ul>
2.13	▶▶	Update and renovate the Leisure Center.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Room renovations, asbestos floor tile removal, replace roof. To be performed in phases.</li> </ul>
2.14	▶▶	Develop Cumberland Terrace & Des Plaines Manor	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Connect two neighborhoods with Bridge, provide additional biking/walking path. Update playgrounds</li> </ul>
2.15	▶▶	Renovate Potawatomie Park	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Create a new playground/park in open space. Safe walking distances for residents and recreational opportunities</li> </ul>

### 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. 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 are 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.

The mission and vision statements are used to convey the message of what the park district is all about: *Enriching lives every day*. The district's current campaign slogan clearly states our objective: *Connecting people, neighborhoods, and communities*.

By becoming actively involved with local businesses and the De Plaines Chamber of Commerce & Industry, the district has increased its visibility through collaboration for special events and programs. A great example of an event that is very successful is Fall Fest.

Fall Fest is a special event coordinated by the park 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.

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 by The Des Plaines Friends of the Parks at annual events, new park openings, renovated park and facility reopening and season program like the summer *Park It!* Series.

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

○ Pending    ►► Ongoing    ● Completed

Status	Objective	Year	Responsibility	Comments
3.01	►► Maintain district involvement with Des Plaines community organizations.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>Maine West Athletic Boosters; Community Relations Committee; City Holiday Lighting Committee; Chamber of Commerce: Winter Garden Ball and Golf Outing; DP Youth Commission; DP History Center; Kiwanis; Rotary; Frisbie Senior Center; Des Plaines Friends of the Parks; MCYAF; Healthy Community Partnership; Baseball and Softball affiliates; Arts Council; Optimist Club; MNASR; Self Help Closet &amp; Food Pantry; Izaak Walton League; Boy Scouts; Clean Up Give Back.</li> </ul>
3.02	►► Work cooperatively with the City, and School Districts 62, 63, and 207	2019-2024	Executive Director Deputy Director Superintendents Rec. Supervisors	<ul style="list-style-type: none"> <li>Add School Athletic Leagues</li> <li>Special Events Commission.</li> <li>Add more Power Play locations.</li> </ul>
3.03	►► Establish and maintain relationships with private businesses in Des Plaines.	2019-2024	Executive Director Deputy Director Superintendents Sponsorship Coor.	<ul style="list-style-type: none"> <li>Work with Chamber of Commerce; Journal; Abbott Molecular; Foxtail on the Lake; Golf Tec; Club Casa; Dream Golf; Rivers Casino; Wheels; Juno; Elliott Land &amp; Investment Group.</li> </ul>
3.04	►► Market programs and facilities within the district and to local businesses. Build sponsorship program.	2019-2024	Executive Director Deputy Director Superintendents Marketing and Communications	<ul style="list-style-type: none"> <li>Continue to promote cross-marketing within the district, and between the district and Des Plaines businesses that do not compete with our programs.</li> </ul>
3.05	►► Participate cooperatively with History Center, Frisbie Senior Center, Chamber of Commerce, hospitals, American Legion, and other local groups and agencies.	2019-2024	Executive Director Deputy Director Superintendents Friends of the Parks	<ul style="list-style-type: none"> <li>Fall Fest; Live at the Lake; Chamber Annual Golf Outing; Trunk or Treat; Winter Wonderland; Holiday Lighting; Public Library Battle of Bands; Lake Park Family Day.</li> <li>Taste of Des Plaines;</li> <li>Memorial Day, Veterans Day, and Pearl Harbor Remembrance Day events.</li> </ul>

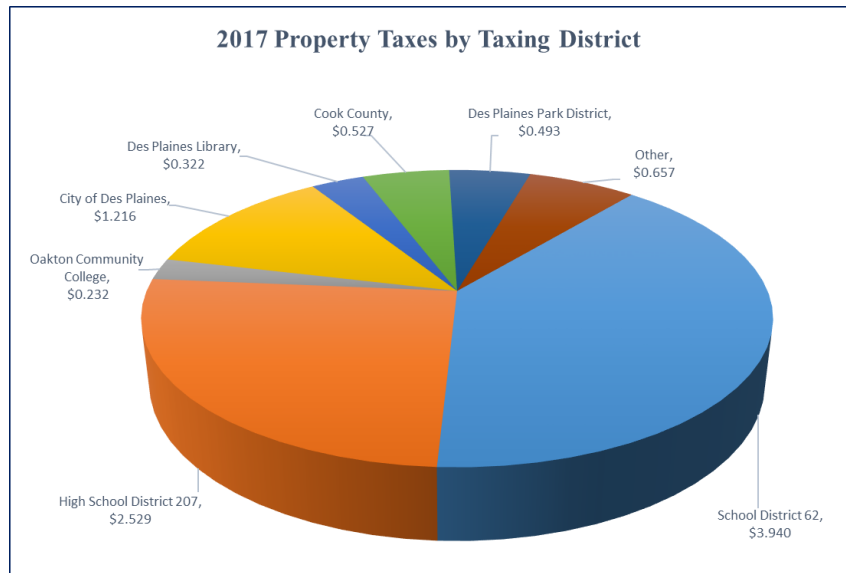
3.06	▶▶	Host community meetings on capital improvement projects.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Conduct semi-annual community focus groups at Prairie Lakes to review the CIP with any community interest groups.</li> </ul>
3.07	▶▶	Host grand opening events for new park and facility projects, inviting the entire community.	2019-2024	Executive Director Deputy Director Superintendents Friends of Parks	<ul style="list-style-type: none"> <li>• Park grand openings will be held at “Park It” events.</li> </ul>
3.08	▶▶	Continue to replace outdated signage.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Lake Park Memorial Pavilion Sign</li> </ul>
3.09	▶▶	Develop district promotions.	2019-2024	Executive Director Deputy Director Project Manager Superintendents Assistant Supts. Marketing and Communications Public Relations Social Media	<ul style="list-style-type: none"> <li>• Continue to incorporate district-wide promotions in print and digital communication.</li> <li>• Lake Park Family Day</li> </ul>
3.10	▶▶	Promote district program and events and maintain a high level of visibility in the community through print, digital, social media, screens, cable TV, and web-based media.	2019-2024	Deputy Director Supt. of Recreation Marketing and Communications	<ul style="list-style-type: none"> <li>• Maintain our electronic message board and screens; use the City’s DMB and cable channels, and the Public Library (print and screens). Use Facebook, Twitter, and Instagram for Social Media/Social Marketing.</li> <li>• Timely eNewsletters</li> <li>• eBlasts for announcements</li> </ul>
3.11	▶▶	Develop and maintain a community outreach program to engage the diverse population of Des Plaines.	2019-2024	Executive Director Deputy Director Superintendents Marketing and Communications	<ul style="list-style-type: none"> <li>• Hold meetings with community members and staff who are culturally competent in the areas of race and ethnicity; LGBTQIA; socio-economic; women’s; and faith-based issues.</li> </ul>
3.12	○	Conduct a Community Needs Assessment	2020	Executive Director Deputy Director Superintendents Project Manager	<ul style="list-style-type: none"> <li>• Hire a third party to conduct a community needs assessment for programming, facilities, and open space needs.</li> </ul>

## 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. Funding for the District's operations is derived through a combination of property tax revenues; fees and charges for programs and facilities; donations; operational grants; and investment income.

The Park District depends on property taxes to fund roughly 50% of its overall budget with the remainder of its funding obtained through the sources mentioned previously. The chart below presents the distribution of an average tax bill amongst the various taxing bodies. The District represents just 4.97% of the overall tax bill.



The District is subject to the Tax Cap Law, which limits increases to its aggregate tax levy for affected funds to the lesser of five percent or the increase in the Consumer Price Index. The Handicapped Fund tax levy is excluded from the Tax Cap; however, its tax levy cannot exceed the tax rate ceiling of \$.040/\$100 of equalized assessed valuation (EAV). Also, the amount of taxes that can be levied for Limited Tax Bonds is limited to the District's debt service extension base (as defined in the Tax Cap Law).

While the Park District's goal is to minimize its reliance on property taxes, it must remain diligent to capture all taxes as they become available. This is especially true for funds subject to the Tax Cap Law since new and reclaimed property must be captured in the year it is added to the tax role or that growth is forfeited forever. The District should monitor development in the community for items that will reduce tax revenues such as tax incentives like Cook County's Class 6b and the establishment or extension of TIF districts; as well as, changes that will provide increased tax revenues such as new developments and TIF districts that are ending that will be reclaimed on the tax role. For example, the City of Des Plaines TIF District #1 (Downtown), which was established in 1985, will be reclaimed on the tax role after 35 years in 2020. It will be imperative that the District increase its tax levy that year to capture this growth.



Aside from tax revenue, fees and charges for District programs and facilities is the most significant source of funding for both its operations and specific revenue facilities; such as, the Golf Center, Mountain View Adventure Center, Lake Park Golf Course, and Mystic Waters. The District adheres to its Revenue Policy, which provides guidelines for establishment of fees and charges; as well as, an equitable method to recover a portion of, or all of, the costs of providing specialized or personalized recreational opportunities. This policy also provides a tool for long-term financial planning. The impact of weather conditions on seasonal operations; changing interests in its customer base; competition for disposable income of its residents and customers; and competition from the private sector are all challenges facing the District in this area. Fees and charges are reviewed annually in conjunction with the budget process.

In addition to the above items, the Park District continuously seeks donations and grants to fund both its operations and capital improvements; invests available funds within the guidelines of its Investment Policy; and evaluates ways to reduce costs.

The Park District is financially secure and weathered the latest recession very well through conservative financial management. Following this Strategic Plan will ensure the District continues to have the resources necessary to meet its operational needs; as well as, provides a planning tool to identify funding necessary for replacement of major facilities and their components; playgrounds and park infrastructure; equipment; and other items identified within the Capital Improvement Plan.

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

○ Pending    ▶▶ Ongoing    ● Completed

Status	Objective	Year	Responsibility	Comments
4.01	▶▶ Work within legal restrictions of State Statutes and Tax Cap Laws to secure all available funding on an annual basis to preserve long-term financial health of the District	2019-2024	Board Executive Director Supt. of Business	<ul style="list-style-type: none"> <li>For tax capped funds, levy the CPI plus new/reclaimed property. Review fund balance levels when determining allocation between special purpose tax levies.</li> <li>For non-capped, Handicapped tax levy, levy at maximum rate of \$.04/\$100 EAV calculated against projected EAV (including all opportunities for growth).</li> <li>For limited tax bond levy, levy amount is set per bond ordinance but must remain within tax law limitation.</li> </ul>
4.02	▶▶ Maintain a Revenue Policy to ensure direct costs are being met for programs and facility operations to minimize the level of subsidy by tax dollars  Conduct staff training on all revenue and financial policies.	2019-2024	Board Executive Director Deputy Director Supt. of Recreation Supt. of Business	<ul style="list-style-type: none"> <li>Review and update the Policy each April and bring any changes to the Park Board of Commissioners for approval.</li> <li>Review and present proposed fee increases for facility usage and rentals to the Board for approval in December.</li> <li>Review and update program/activity/pass fees in conjunction with the annual budget process and/or brochure cycles.</li> <li>Train staff on updated policies as they occur and annually during budget cycle.</li> </ul>
4.03	▶▶ Use future casino property tax revenues for necessary capital improvements.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>Allocate \$100,000/year toward funding of the District's Capital Improvement Plan.</li> </ul>
4.04	▶▶ Review all budgets submitted annually; Present balanced operating (excludes capital and debt service) budgets and maintain proper fund balance levels.	2019-2024	Board Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>Per legal requirements, final budget to be approved not later than July 31<sup>st</sup>, so by the July Board Meeting.</li> </ul>

					<ul style="list-style-type: none"> <li>• Present balanced operating budgets to Board or deficit operating for the planned reduction in accumulated fund balance.</li> <li>• Maintain fund balance levels in accordance with Fund Balance Policy – adjusting tax levies accordingly to more closely match current demand for special tax purposes/funds.</li> <li>• For Corporate and Recreation funds, consider budgeting to transfer annual budgeted surpluses to the Capital Projects fund for funding of current year capital improvement projects and for accumulation toward funding of larger future capital improvement projects.</li> </ul>
4.05	▶▶	Increase net income at all revenue facilities.	2019-2024	Executive Director Deputy Director Superintendents Assistant Supts.	<ul style="list-style-type: none"> <li>• Negotiate new lease terms for Golf Center tenants and contractual instructors.</li> <li>• Negotiate new license terms for Golf Center <ul style="list-style-type: none"> <li>○ Pro Shop agreement expiring 12/31/21 &amp; 3 year option.</li> <li>○ Club Casa License Agreement expires 01/31/21 &amp; 3year option.</li> <li>○ Golf Tech Expenses 9/30/21 &amp; 3 year option.</li> </ul> </li> <li>• Continue to reevaluate fees at all facilities, and look at new/additional revenue streams.</li> </ul>
4.06	▶▶	Actively seek sponsorships within the Des Plaines business community	2019-2024	Deputy Director Superintendents Assistant Supts. Marketing and Communications Sponsorship Coor.	<ul style="list-style-type: none"> <li>• Evaluate options on how to increase sponsorships.</li> <li>• Gather utilization statistics to better market, attract, and price sponsorship levels for various special events, advertising space/publications, or capital improvements.</li> </ul>
4.07	▶▶	Monitor the costs of mowing CCD62 property.	2019-2024	Supt. of Parks & Planning	<ul style="list-style-type: none"> <li>• Evaluate contractual mowing. Determination will be made on an annual basis for potential changes.</li> </ul>

4.08	»»	Develop a marketing strategy to increase revenue at each facility.	2019-2024	Deputy Director  Superintendents Assistant Supts. Marketing and Communications	<ul style="list-style-type: none"> <li>• Brochures for Rental Facilities, Golf Center, Lake Park, Mt. View, Prairie Lakes, and Mystic Waters.</li> <li>• Signage and promotions for cross-marketing between facilities.</li> <li>• Evaluate statistics on utilization/effectiveness of website, FB, etc. Can we identify top users and most-heavily visited pages? Leads to interest areas.</li> <li>• Place our destination revenue facility brochures (Mt. View, Mystic, Golf Center) with Rosemont Hotels or get included with online welcome information for their guests. Partnering with Rosemont CVB for promotions in the Spring/Summer.</li> </ul>
4.09	»»	Develop internal controls to improve operational effectiveness and accountability.	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Develop job methodology standards.</li> <li>• Revise facility and park checklists.</li> <li>• Revise Turf and Park Management Plan.</li> <li>• Annual review of cash control manuals.</li> <li>• Review/Update Mt. View internal controls to reflect new batting cage equipment.</li> <li>• Review manual journal entries for revenues to see if any can be processed through RecTrac either as facility rental or POS item (house rental revenue, field rentals, memorial tree donations, etc.)</li> <li>• Review and gain better understanding of RecTrac back-end set-up for financial processing to improve reconciliation with the District's financial software.</li> </ul>
4.10	»»	Seek additional sources of funding for capital improvements to reduce the use of tax dollars	2019-2024	Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>• Grants</li> <li>• Donations</li> <li>• Partnerships</li> <li>• Private Business</li> </ul>

## **Strategic Planning Goal #5**

### ***Implementation of Park District ADA Action Plan***

President George H.W. Bush signed the Americans with Disabilities Act (ADA) into law on July 26, 2009. 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. The plan is implemented incrementally, as budgeted, on an annual basis. It is posted on the district’s website.

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
5.01	▶▶ Review and update the current plan to show completed items.	2019-2024	Deputy Director Superintendents Assistant Supts.	Leisure Center, Cumberland Terrace Park, Rand Park playground and Centennial will be renovated and upgraded; additional paths and walkways will be added.
5.02	▶▶ Update the aquatic facility section along with the budget and timeframe for completion of identified items.	2019-2020	Deputy Director Superintendents Assistant Supts.	Update plan with changes made to Chippewa and other pools with lifts. Identify secondary access to the main pool and Lazy River at Mystic Waters. Prairie Lakes Indoor Pool compliant to code.
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.	2019-2024	Deputy Director Superintendents Assistant Supts.	Prioritize identified deficiencies.
5.04	○ Staff training in ADA Compliance Assessment	2019-2024	Deputy Director Superintendents Assistant Supts.	Work with MNASR to find available trainings. Invite MNASR to May's pt staff 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
6.01	▶▶	Update and maintain building security systems	2019-2024	IT Manager	<ul style="list-style-type: none"> <li>All existing alarm systems have been updated. We will continue to evaluate all facilities for needs.</li> <li>Security camera system replacements are in progress.</li> <li>Upgrade cameras at Mystic Waters.</li> </ul>
6.02	▶▶	Increase Network monitoring and establish performance metrics.	2019-2024	IT Manager	<ul style="list-style-type: none"> <li>Currently using PRTG.</li> <li>Continue monitoring software. Update and purchase as necessary.</li> </ul>
6.03	▶▶	Define a replacement schedule for employee workstations.	2019-2024	IT Manager	<ul style="list-style-type: none"> <li>Replace 10-workstations per year.</li> <li>Maintain legacy equipment, as needed (Golf Center Tee-Up).</li> <li>Reviewing laptop needs on a per-employee basis.</li> </ul>
6.04	▶▶	Define a replacement and allocation plan for Network infrastructure devices and servers.	2019-2024	IT Manager	<ul style="list-style-type: none"> <li>Goal to replace servers on a 5-6 year cycle barring significant changes in technology or operations.</li> <li>PLCC Server to be replaced in 2019-2020.</li> <li>Golf Center Server to be replaced in 2020-2021.</li> <li>ALC Server to be replaced in 2024-2024.</li> <li>Network switches, routers &amp; firewalls to be replaced as needed, typically as part of a phone system upgrade.</li> </ul>
6.05	▶▶	Upgrade all workstations to the newest version of Office.	2019-2024	IT Manager	<ul style="list-style-type: none"> <li>All workstations updated to Office 2010 with several newer ones on Office 2016. May wait until next release to update remaining workstations.</li> <li>Significant changes in look and feel to the Office Suite in 2016 with minimal functional improvements for staff.</li> </ul>
6.06	▶▶	Expand Wi-Fi coverage district-wide.	2019-2024	IT Manager	<ul style="list-style-type: none"> <li>Public wi-fi available at PLCC, ALC and Golf Center</li> </ul>



					<ul style="list-style-type: none"> <li>• Expansion of public Wi-Fi with PLCC indoor pool addition.</li> <li>• Evaluate other locations for public Wi-Fi.</li> </ul>
6.07	▶▶	Monitor and evaluate advances with mobile devices and Network/Software Integration.	2019-2024	IT Manager	<ul style="list-style-type: none"> <li>• Continue to explore various areas where tablets will provide the best solution, (e.g: Playground Inspections, Camp Director Documentation, Dance Idol, etc.)</li> </ul>
6.08	▶▶	Training sessions for staff	2019-2024	Superintendent of Business IT Manager HR & Risk Manager	<ul style="list-style-type: none"> <li>• Notify staff of online training available for BS&amp;A and RecTrac</li> <li>• Provide one-on-one training for staff, as needed, for RecTrac and BS&amp;A.</li> <li>• Offer/arrange entry-level and intermediate-level Excel training for Business department staff in ALC Board room. Possibly hire outside group to provide onsite training.</li> <li>• Training regarding scam and phishing emails – test staff with fake phishing emails.</li> <li>• Online training also available for PDRMA.</li> </ul>
6.09	▶▶	Automate reporting to provide staff with <del>have</del> easier access to statistical figures.	2019-2024	Superintendent of Business IT Manager	<ul style="list-style-type: none"> <li>• Utilize RecTrac report customization to design template reports for staff utilization.</li> <li>• Utilize RecTrac report scheduling feature to schedule repetitive reports utilizing a consistent list of criteria or template.</li> <li>• Send financial reports to staff via email, monthly.</li> </ul>
6.10	▶▶	Digital signage inside facilities	2019-2024	IT Manager Marketing and Communications	<ul style="list-style-type: none"> <li>• Review needs of digital signage inside of current buildings to provide better customer service. Work with staff.</li> </ul>
6.11	▶▶	Phone system review.	2019-2024	IT Manager	<ul style="list-style-type: none"> <li>• Call manager upgraded in 2015.</li> <li>• Evaluate in 2020 for possible upgrade in 2021-2022.</li> </ul>
6.12	○	Implement file collaboration/sharing solutions.	2017	IT Manager	<ul style="list-style-type: none"> <li>• Staff has currently opted to use Basecamp for file sharing; although, the shared drive is still in use.</li> </ul>
6.13	▶▶	Review Web & Email filtering.	2019-2020	IT Manager	<ul style="list-style-type: none"> <li>• Currently using Symantec Endpoint Spam filtering.</li> </ul>

6.14	▶▶	Review Website technologies.	2020-2021	IT Manager Marketing and Communications	<ul style="list-style-type: none"> <li>Evaluate in 2020 if updates or overhaul needed in 2021.</li> </ul>
6.15	▶▶	Review inter-office network connections.	2019-2020	IT Manager	<ul style="list-style-type: none"> <li>Currently use Comcast EVPL for point-to-point interoffice connectivity between facilities. Contract expires at the end of 2020.</li> <li>In early 2020, review options for interoffice connectivity to determine if a faster, yet reliable and more cost-effective, option is available.</li> </ul>
6.16	○	Tee Up Software	2019-2024	Executive Director Supt. of Business IT Manager	<ul style="list-style-type: none"> <li>Replace or upgrade the current tee-up system.</li> <li>If existing software functioning, work with Madan and Taka to migrate tee-up software off of legacy hardware and operating system so that it is supportable.</li> </ul>

## Strategic Planning Goal #7

### *Maintain Strong Risk Management within the Park 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 Districts 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. 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 2018, 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 Park District**

○Pending   ▶▶Ongoing   ●Completed

<b>Status</b>	<b>Objective</b>	<b>Year</b>	<b>Responsibility</b>	<b>Comments</b>
7.01 ●	Maintain the district's Accredited status with the Park District Risk Management Agency	2021	Risk Manager Executive Director Deputy Director Superintendents	<ul style="list-style-type: none"> <li>Meet with our PDRMA Rep to identify issues that may arise between accreditation years.</li> </ul>
7.02 ▶▶	Maintain the integrity of the Risk Management Committee through annual review of appointed members and representation from critical areas of the district	2019-2024	Executive Director Deputy Director Risk Management Committee	<ul style="list-style-type: none"> <li>Add new members as needed. Superintendents will provide Executive Director with a schedule of appointments.</li> </ul>
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.	2019-2024	Risk Manager Public Relations	<ul style="list-style-type: none"> <li>Print and online PR. Publish press release for the PDRMA Accreditation.</li> </ul>
7.04 ▶▶	Maintain a district-wide safety training calendar for all departments that includes safety trainings and certifications.	2019-2024	Executive Director Deputy Director Risk Management Committee	<ul style="list-style-type: none"> <li>Risk Manager will work with staff to maintain a district-wide safety training program for all departments. Conduct annual safety trainings, attend trainings, and look to become certified in professional organizations. Review bringing in outside training agencies.</li> </ul>
7.05 ●	Develop a more specific logging system for incident and accident reports, for better tracking.	2019	HR/Risk Manager Deputy Director Superintendents	<ul style="list-style-type: none"> <li>Incorporate new online reporting with PDRMA.</li> </ul>
7.06 ▶▶	Maintain that all incident reports be turned in within 24 hours.	2019	Risk Manager Deputy Director Superintendents	<ul style="list-style-type: none"> <li>Work with facility managers and staff to make sure proper documentation is occurring in a timely manner.</li> </ul>
7.07 ▶▶	Maintain site specific inspection forms.	2019-2024	Risk Manager	<ul style="list-style-type: none"> <li>Work with Safety Committee to develop forms specific to sites.</li> </ul>
7.08 ●	Improve Safety Suggestion Program	2019	Risk Management Committee	<ul style="list-style-type: none"> <li>Conducted staff survey to update current programs reward system.</li> </ul>

7.09	▶▶	Develop Employee Emergency Contacts/Allergies/Medications database	2019	Risk Manager IT Manager	<ul style="list-style-type: none"> <li>• Use Secured Database from third party to house information.</li> </ul>
7.10	▶▶	Increase communication of Risk Management related information to staff	2019	Risk Management Committee	<ul style="list-style-type: none"> <li>• Quarterly Newsletter</li> </ul>
7.11	▶▶	Reassess Risk Management Agency	2019	Executive Director	<ul style="list-style-type: none"> <li>• Review PDRMA, IPARKS,MRMA</li> </ul>

## 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
6. Renewable Energy Sources

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

<i>Strategic Goal #8</i>					
<i>Promote Environmental Stewardship and Sustainable Practices Throughout the Park District</i>					
○Pending    ►►Ongoing    ●Completed					
Status	Objective	Year	Responsibility	Comments	
8.01	►►	Maintain an active environmental committee (Green Team; provide annual reports to the Board of Commissioners via written and/or verbal progress reports.	2019-2024	Green Team	<ul style="list-style-type: none"> <li>Present annually with the Strategic Plan at the January Board meeting.</li> </ul>
8.02	►►	Include Environmental Plan training and updates for all employees annually.	2019-2024	Green Team	<ul style="list-style-type: none"> <li>Cover with staff at the district’s</li> <li>Full-time IMRF meetings, and part-time (seasonal) staff meetings.</li> </ul>

8.03	▶▶	Investigate possibilities for external audits.	2019-2024	Deputy Director Supt. of Parks & Planning Green Team	<ul style="list-style-type: none"> <li>• Have an Environmental Audit Agency perform an audit on the district.</li> </ul>
8.04	▶▶	Create individual facility/department-specific procedures' that use the Environmental Plan as a general guideline.	2019-2024	Supt. of Parks & Planning Green Team	<ul style="list-style-type: none"> <li>• Add a statement to our rental agreement to 'please recycle and conserve energy' (water &amp; electricity).</li> <li>• Research additional recycling.</li> </ul>
8.05	▶▶	Reduce energy consumption at facilities through advances in technology. Consider environmental initiatives when developing departmental budgets and capital improvements.	2019-2024	Supt. of Parks & Planning Green Team	<ul style="list-style-type: none"> <li>• Continue to install low flow or motion activated fixtures. Continue to replace metal halide lights with LED bulbs</li> </ul>
8.06	▶▶	Monitor and maintain the urban forest through a comprehensive forestry plan.	2019-2024	Supt. of Parks & Planning Green Team	<ul style="list-style-type: none"> <li>• Apply for Reforestation Grant to replace trees removed due to the Emerald Ash Borer infestation.</li> <li>• Update Tree Inventory to reflect new plantings and removals annually with a comprehensive evaluation of conditions every five (5) years. With no one species to exceed 15% of inventory.</li> </ul>
8.07	▶▶	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.	2019-2024	Executive Director Deputy Director Supt. of Parks & Planning	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
8.08	○	Work on Lake Park shoreline restoration.	2019-2024	Executive Director Deputy Director	<ul style="list-style-type: none"> <li>• Research obtaining a grant for shoreline restoration.</li> </ul>

				Supt. of Parks & Planning	<ul style="list-style-type: none"> <li>• Incorporate Natural Areas.</li> </ul>
8.09	▶▶	Continue to work on restoration of retention ponds.	2019-2024	Supt. of Parks & Planning	<ul style="list-style-type: none"> <li>• 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. Increase buffer planting diversity with introduction of native plants. Coordinate with City to have ponds dredged to appropriate depth.</li> </ul>
8.10	▶▶	Identify natural resource management opportunities in the Comprehensive Plan.	2019	Executive Director Deputy Director Supt. of Parks & Planning	<ul style="list-style-type: none"> <li>• Evaluate park sites that have a need for natural resource management and the potential for the introduction of ecological projects.</li> <li>• Install bat boxes and native planting along the Alec Logan Eagle Scout Trail at Sesquicentennial Park. Identify additional areas for no-mow and native planting areas.</li> </ul>
8.11	○	Work with local civic groups, schools and other agencies to develop programs and relationships related to environmental stewardship.	2019-2024	Executive Director Deputy Director Supt. of Parks & Planning Green Team	<ul style="list-style-type: none"> <li>• Continue maintain the quality of the ecosystems in the Prairie Lake Ponds.</li> <li>• Conserve the Monarch program. Develop a pollinator way station (Hot Spot) adjacent to the greenhouse berms and west side of ALC.</li> <li>• Complete educational area in the ALC courtyard.</li> <li>• Implement the Adopt-A-Park program.</li> </ul>
8.12	○	Educate the public.	2019-2024	Executive Director Deputy Director Supt. of Parks & Planning Green Team	<ul style="list-style-type: none"> <li>• Include the district's Environmental Plan on the website. Update annually.</li> <li>• Publish in a press release, on the website, and in the annual report.</li> </ul>



8.13	▶▶	Conserve the Monarch, and other native pollinator habitat and migratory bird forage sites	2019-2024	Executive Director Deputy Director Supt. of Parks & Planning Green Team Landscape Maintenance Supervisor	<ul style="list-style-type: none"> <li>• Installation of butterfly gardens in specific main parks.</li> <li>• Increase native plant diversity with the intention to support and attract beneficial pollinators at Lake Park wild flower beds along Howard Street.</li> <li>• Plant additional milkweed species.</li> </ul>
8.14	○	Incorporate Solar Panel at ALC & PLCC	2019-2024	Executive Director Deputy Director Supt. of Parks Project Manager	<ul style="list-style-type: none"> <li>• Work with third party to incorporate plan to install panels without cost to park district.</li> <li>• Seek out grant funding options.</li> </ul>

## Addendum – Includes all Accomplishments from 2019-present (updated 4/11/2023)

### Strategic Planning Goal #1: Develop and Maintain Effective Organizational Leadership

Status			
1.01	▶▶	Hold Management meetings and biannual meetings with all IMRF employees. Hold part-time staff meetings several times throughout the year.	<ul style="list-style-type: none"> <li>• Completed for Full Time 2019.</li> <li>• Completed for Part Time 2019, maintain an employee-only section of the website for district information and policies.</li> <li>• Completed for Full Time 2020, IMRF Meetings held 08/22/19, 3/4/20, Summer 2020 Cancelled due to COVID restrictions, 10/29/20 (FSA and Health Savings Acct only)</li> <li>• Completed for Part Time 2020, maintain an employee-only section of the website for district information and policies.</li> <li>• Completed for Full Time 2021 Meetings held 2/25/21</li> <li>• Completed for Part Time 2021, maintain an employee-only section of the website for district information and policies.</li> <li>• Meetings were held in a new format to abide by new social distancing practices.</li> <li>• Moved the Annual Staff meeting to an PowerPoint based presentation to allow for completion of the hire/ rehire packet. Employees need to complete a sign off and comprehension quiz.</li> <li>• Completed for Full Time 2022 Meetings held 3/3/22</li> <li>• Completed for Part Time 2022, maintain an employee-only section of the website for district information and policies.</li> <li>• Completed for Full Time 2023 Meetings held 3/2/23</li> </ul>
1.02	▶▶	Maintain an employee-only section of the website for district information and policies.	<ul style="list-style-type: none"> <li>• Review &amp; Updates ongoing. Information provided in yearly sign off.</li> <li>• The section is available on the DPParks Interactive Mobile App.</li> </ul>
1.03	●	The ERC committee will assist in creating a work environment that increases employee morale and satisfaction, and enhances communications among all district employees.	<ul style="list-style-type: none"> <li>• Updated the Employee Relations Committee Policy to include the addition of the sub committees and the expectations/ guidelines for the programs to offer to employees, retirees and commissioners.</li> </ul>

		<p>Help develop teamwork and understanding, encourage a safe and healthy lifestyle, reward employee/department/group accomplishments while supporting the mission and vision of the district.</p>	<ul style="list-style-type: none"> <li>• Updated the Employee Relations Committee to include HR &amp; Risk Manager as Committee Chair in 2020.</li> <li>• Updated the Employee Relations Policy in 2021.</li> <li>• New Members added to the committee.</li> <li>• Updated the Way 2 Go Program to incorporate an email nomination procedure.</li> <li>• Department Heads hold three events for employees per year.</li> <li>• Provided ERC survey to check status on those employees who are interested in being committee members.</li> <li>• Teambuilding held at wine fundraiser with proceeds going to DPFOTP.</li> <li>• Senior Center and D62 Trivia Night</li> <li>• Holiday Party &amp; raffles held at Lakeview Center</li> <li>• Cinco de mayo held at Mountain View replaced with Summer Operations staff welcome 2022</li> <li>• Updates to the following policies in 2022 Work Attire, Recognition and Fall Fest volunteers</li> <li>• Added the Diversity, Equity and Inclusion Committee</li> <li>• Completed interest survey with employees to recruit more members to these committees.</li> </ul>
1.04	○	<p>Maintain schedule of annual events/important dates to all employees.</p>	<ul style="list-style-type: none"> <li>• Timeline of events/activities is included on the ERC Policy.</li> <li>• Flyers and email are distributed at least 3 weeks prior to an event.</li> <li>• Added outlook calendar for time off for all full-time staff.</li> <li>• Created a full year calendar to spread out events and committee requirements.</li> </ul>
1.05	▶▶	<p>Staff reviews all District policy, procedures and plans. Including Strategic Plan, Employee Handbook, Administrative Procedures, Master Plan, Safety Manuals, Departmental Specific Safety and Operational Manuals. Board approves annually.</p>	<ul style="list-style-type: none"> <li>• Updated the following Manuals for 2019: Park Board, Safety, Crisis Management, Employee Handbook, IMRF, and Environmental Plan.</li> <li>• Updated/Reviewed all policies for 2019 in the Administrative Policies &amp; Procedures Binder.</li> <li>• Updated the following Plans for 2019: Strategic Plan 2019-2024, Comprehensive Master Plan, Capital Improvement Plan, ADA Transition Plan.</li> </ul>

- Parks and Planning Superintendent is revising the Parks and Golf safety manual
- Policies and procedures have been updated in the Recreation, Parks, and Planning Departments.
- Updated Cash Procedure Manual for Lake Park & Golf Center MTV
- Updated Employee Manual Lake Park & Golf Center & MTV
- Set up scheduling for future due dates for annual changes for these policies, procedures and plans. This will be reviewed in February, approved in March and be available prior to the start of the new fiscal year.
- Updated the following Manuals for 2020: Park Board, Safety, Crisis Management, Employee Handbook, IMRF, and Environmental Plan.
- Updated/Reviewed all policies for 2020 in the Administrative Policies & Procedures Binder.
- Reviewed the following Plans for 2020: Strategic Plan 2019-2024, Comprehensive Master Plan Matrix, Capital Improvement Plan, and ADA Transition Plan.
- Working to complete a district wide inventory matrix for parks & playgrounds.
- Program specific manual updates to Aquatics, Athletics, Camps, and Prairie Lakes Theatre.
- Created a Fall Fest Manual.
- Created Parks and Planning Division Operational Manuals – Mechanical, Landscape and Special projects
- Updated the following Manuals for 2021: Park Board, Safety, Crisis Management, Employee Handbook, and IMRF.
- Updated/Reviewed all policies for 2021 in the Administrative Policies & Procedures Binder.
- Reviewed the following Plans for 2021: Strategic Plan 2019-2024, Comprehensive Master Plan Matrix, Capital Improvement Plan, and ADA Transition Plan.
- Updated the following Manuals for 2022: Park Board, Safety, Crisis Management, Employee Handbook, and IMRF.
- Updated/Reviewed all policies for 2022 in the Administrative Policies & Procedures Binder.

			<ul style="list-style-type: none"> <li>• Updated the following Manuals for 2023: Park Board, Safety, Crisis Management, Employee Handbook, and IMRF.</li> <li>• Updated/Reviewed all policies for 2023 in the Administrative Policies &amp; Procedures Binder.</li> <li>• Updated the Following manuals: Cash Handling, Boating, Lake Park and Mountain View Adventure Center.</li> </ul>
1.06	●	Review and maintain IAPD Accreditation standards; document the implementation	<ul style="list-style-type: none"> <li>• Completed Distinguished Agency Accreditation for 2020-2025, with a passing score of 495.3/500 on October 22, 2019.</li> </ul>
1.07	○	Update the District’s Customer Service Plan and implement procedures & programs.	<ul style="list-style-type: none"> <li>• Assembled a Customer Service Committee lead by Deputy Director, looking to update the policy and manual for 2022 and implement to full and part time staff. This was placed on hiatus during Covid. The Customer Service manual will be updated by the Customer Service Committee headed by the Deputy Director in 2023.</li> <li>• Have gym lobby staff monitoring and assisting customers by fitness center and gym</li> <li>• Created Front Line Staff Customer Service Expectations to provide additional procedures and clear directions for needed updates while working within the COVID-19 Pandemic.</li> </ul>
1.08	○	Develop customer FAQ guide to educate frontline staff on district operations.	<ul style="list-style-type: none"> <li>• Rectrac Training for frontline staff: 08/29/20 &amp; 08/30/20 PLAC Party Room</li> <li>• This will be completed by Spring of 2022 for Recreation Staff.</li> <li>• Emails are shared with Front Desk stand to increase communication for sharing with general public.</li> <li>• Recreation supervisors now share binders with information on Camps and Preschool with registration desks.</li> <li>• Binder created on FAQ at Golf Center in 2021. Binders of FAQ for Lake Park and Mountain View to be completed by 2022.</li> </ul>
1.09	▶▶	Conduct comprehensive review of full-time and part-time salary ranges.	<ul style="list-style-type: none"> <li>• Completed and Board Approved in February 2020.</li> <li>• Updated the part time salary scale and minimum wage in January 2021.</li> <li>• Completed and Board Approved in February 2021.</li> <li>• Updated the part time salary scale and minimum wage in January 2022, this will reflect the hiring shortage for part time staff.</li> <li>• Completed and Board Approved in February 2022</li> <li>• Completed and Board Approval in February 2023</li> </ul>

			<ul style="list-style-type: none"> <li>Updated the part time salary scale and minimum wage in February 2023, will again reflect the hiring status of the district.</li> </ul>
1.10	○	Conduct an employee satisfaction survey.	<ul style="list-style-type: none"> <li>On 3/4/2020, HR &amp; Risk Manager conducted a Climate/Satisfaction survey during IMRF Staff meeting</li> </ul>
1.11	○	Undertake an organization assessment regarding staffing levels; benchmark with other agencies.	<ul style="list-style-type: none"> <li>Updates made to staffing levels while working within the COVID-19 Pandemic.</li> <li>Updates made to staffing levels while working within the hiring shortage, this also includes updates to the Part Time IMRF number of employees.</li> <li>Additional staff hired at Golf Center to satisfy increase demand.</li> <li>Marketing efforts for hiring of the 2022 season started in December 2021 – May 2022 included: Job Fair, benefit increases</li> <li>Created second shift Facility Maintenance 1 position to meet demand after hours and provide better customer service.</li> <li>Created Revenue Facilities Manager to run Lake Park, Mountain View and Lakeview Center.</li> </ul>
1.12	○	Cultivate an environment that supports creative thinking.	<ul style="list-style-type: none"> <li>Holding weekly Administrative Meetings.</li> <li>Holding weekly Departmental Meetings.</li> <li>Deputy Director holding bi-weekly management meetings with department heads</li> <li>Superintendent of Recreation is holding bi-weekly meeting with marketing team</li> <li>Superintendent of Parks and Planning is holding bi-monthly meetings with supervisory team</li> <li>Superintendent of Revenue Facilities is holding bi-monthly meetings with supervisory staff.</li> <li>2022 Rec Dept. brain storm meeting on 2/2022</li> <li>Community Needs Assessment Planning Meetings/ Forums with University of Illinois.</li> </ul>
1.13	▶▶	Develop a management succession plan – maintain operational efficiency and continuity	<p>2019</p> <ul style="list-style-type: none"> <li>Updated succession plan in 2019.</li> <li>IT area was restructured – implemented a blend of a FT IT Manager and utilization of an outside IT firm (Sterling Network Integration) to facilitate project implementation and provide a back-up entity with knowledge of our network.</li> <li>Hired IMRF Part Time Front Desk Staff at ALC – freed up time for FT Business staff to complete more cross training in Business Department (i.e.; Spectrum Input,</li> </ul>

Scholarships, Rentals and reports). In addition, Business Manager and HR & Risk Manager cross-trained on payroll system (new hire/re-hire entry and Business Manager on payroll processing) to provide support during peak season/staff absences.

2020

- Hired Full Time Aquatics Supervisor for Prairie Lakes Aquatic Center.
- Hired IMRF Part Time Assistant Recreation Supervisor for Summer Camp and Preschool.
- The Mechanical Maintenance Supervisor position has been hired to replace the retiring supervisor.
- The Landscape Supervisor position has been hired to replace the former supervisor
- Hired IMRF Horticulturist to assist the Landscape Supervisor maintain the planting beds
- Registrar was promoted to Accounting Associate and assumed designated Business office responsibilities for Spectrum entry and Rectrac support; utility invoice entry and accounts payable support; cash journal review and corrections; provided back-up support for refunds and facility rentals; etc.
- The Business department was re-organized. The vacant Business Manager position was not filled. Instead, the HR & Risk Manager assumed additional accounting responsibilities within the Business department and an HR Coordinator position was added to remove workload from the HR & Risk Manager so she could learn new responsibilities. The HR Coordinator position was filled in December 2020

2021

- The Business department was once again re-organized. All payroll functions were removed from the Accounting Specialist position and moved under the HR area (HR & Risk Manager and HR Coordinator); the Accounting Associate was promoted to Accounting Specialist (with the primary focus on Rectrac set-ups/maintenance, Spectrum, cash journal review/troubleshooting, etc.); the part-time IMRF front desk staff member was promoted to Accounting Associate and has begun training on areas of responsibility. In addition, the Accounts Receivable Associate is cross-training on Spectrum proofing and entry. With increased responsibility of accounting roles, the HR & Risk Manager was promoted to Assistant Superintendent of Business.
- Based on workload transitioned IMRF Horticulturist to full time Landscape I/ Horticulturist.

		<ul style="list-style-type: none"> <li>• The Recreation Supervisor position overseeing camps and preschool has been hired to replace the former supervisor.</li> <li>• The Mechanical Maintenance Supervisor position has been hired to replace the former supervisor.</li> <li>• The Marketing &amp; Communications Manager was moved under the Recreation Department.</li> <li>• The Assistant Superintendent of Recreation now oversees the Recreation Supervisor and Cultural Arts Manager at the Leisure Center as well as the Arndt Aquatic Center when it opens.</li> <li>• Superintendent of Recreation now oversees the Aquatics Manger and Recreation Supervisor including Theater management.</li> <li>• With restrictions, decreasing with the COVID-19 pandemic the Recreation Supervisor position was hired, overseeing special events, youth programs and the theater.</li> <li>• The Athletics Supervisor position has been hired to replace the former supervisor.</li> <li>• The Superintendent of Business position has been hired to replace the former superintendent due to retirement.</li> <li>• The Landscape Maintenance Supervisor position has been hired to replace the former supervisor.</li> <li>• Lake Park Foreman was hired Lake Park east side moved under the Revenue Facilities department.</li> <li>• Developed a Parks and Planning supervisory operational manuals to help in the transition for future supervisors.</li> <li>• The Athletics &amp; Facilities Supervisor position was hired to replace the former supervisors.</li> <li>• The Recreation Supervisor, focused on Special Events was hired to replace the former supervisors now that pandemic restrictions have lifted.</li> </ul> <p>2022</p> <ul style="list-style-type: none"> <li>• Building custodian were replaced at both Prairie Lakes and Leisure Center due to retirements.</li> <li>• The Marketing &amp; Communications Manager has been hired to replace the former manager due to retirement.</li> <li>• Superintendent of Business was promoted to Director of Business</li> <li>• Assistant Superintendent of Business was promoted to Superintendent of HR &amp; Risk Management to focus on more employee related matters.</li> </ul>
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			<ul style="list-style-type: none"> <li>• The Landscape Maintenance Supervisor position has been hired to replace the former supervisor.</li> <li>• The Landscape II: Horticulturist position has been hired to replace the former supervisor.</li> <li>• Hired a new Facility Maintenance II</li> <li>• A new position was created and a supervisor was hired to fill the role for – IT Help Desk</li> <li>• A new position was created and a supervisor was hired to fill the role for - a Facility Maintenance I working late night and on the weekends.</li> </ul> <p>2023</p>
1.14	»»	Encourage, support, and fund continuous learning opportunities.	<ul style="list-style-type: none"> <li>• Matt Nistler, David Thorne, and Marcin Irla became Certified Pool Operators</li> <li>• Dylan Kuffell received his Food Sanitation Manager certificate</li> <li>• Jennifer Boys recertified in CPO and CPRP</li> <li>• 2020: District membership in IAPD and NRPA, staff memberships in IPRA, staff IPRA/IAPD Annual Conference (January 2020)</li> <li>• 2021: District membership in IAPD and NRPA. Due to COVID and budgetary cuts, IPRA memberships and conference were eliminated. (January 2021)</li> <li>• 2022: District membership in IAPD and NRPA, staff memberships in IPRA, staff IPRA/IAPD Annual Conference (January 2022)</li> <li>• 2023: District membership in IAPD and NRPA, staff memberships in IPRA, staff IPRA/IAPD Annual Conference (January 2023)</li> <li>• Young Professionals through the Des Plaines Chamber; Jacob, Vanessa, Elizabeth and Jessica</li> <li>• 2022 Fall: Recertify Don Prellberg, Jim Alferes and Ryan Panenka</li> <li>• 2022: Aaron Hammond attended the PDRMA HELP training</li> <li>• 2022: Amanda Javers and Chris Holtz were both took their CPO training and were certified</li> <li>• Glenn Simpson received spraying certifications in multiple areas.</li> <li>• 2022 Jacob Vilches attended PDRMA HELP training</li> <li>• Parks and Recreation staff attended Risk Management Institute and the Sports Turf Management Seminar in 2022-23.</li> </ul>

1.15	○	NRPA Gold Medal	<ul style="list-style-type: none"> <li>• Due to workload, the timeline for this was pushed back until 2024.</li> </ul>
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## Strategic Planning Goal #2: Maximize and Expand Recreational Resources

Status	Objective	
2.01	▶▶ Update the 2017 Comprehensive Master Plan incorporating the 2013 Community Attitude & Interest Survey	<ul style="list-style-type: none"> <li>• Updated the Comprehensive Master Plan in 2019.</li> <li>• Updating the Comprehensive Maser Plan to include inventory updates.</li> <li>• The Prairie Lakes Aquatic Center is complete the number one request in the 2012 Needs Assessment.</li> <li>• Completed Community Attitude and Interest Survey in 2022 with staff and commissioners input and working with University of Illinois.</li> </ul>
2.02	▶▶ Update inventory of existing parks and facilities based upon recent improvements	<ul style="list-style-type: none"> <li>• Updated the Comprehensive Master Plan in 2019.</li> <li>• A district wide park and playground inventory matrix is being completed.</li> <li>• 2020-2021: Worked with PDRMA Appraisal firm to complete inventory of land, buildings, and structures to be used for updated property values for insurance coverage.</li> <li>• The playground matrix has been updated based upon renovations and due dates</li> <li>• The tennis court upgrades have been scheduled in the CIP and noted when complete</li> <li>• The HVAC system at PLCC has been identified in the CIP as a phased plan over four years. Two phases have been completed with the chiller and boiler systems. The remainder of the system will be replaced in 2022-2023.</li> <li>• Created a Park ID sign matrix for sign maintenance</li> <li>• 2022 Update Kroll and Assetworks asset management systems for Lakeview Center-</li> </ul>
2.03	▶▶ Prepare an inventory of property in the district, which may have strategic potential should it become available.	<ul style="list-style-type: none"> <li>• Updated Capital Improvement Plan in 2019, which includes a section on potential land acquisition &amp; development: Golf Park, Winnebago Park, Centennial Park and potential sale of Oakwood and building on new property Des Plaines.</li> <li>• Applied for Grant Funding for Winnebago Park 2020.</li> <li>• Purchased and Received Grant Funding for Centennial Park.</li> </ul>

			<ul style="list-style-type: none"> <li>• Good Shepherd Lutheran Church (Lakeview Center) was purchased in 2021.</li> <li>• Planning to apply for Grant Funding for in 2023.</li> </ul>
2.04	▶▶	<p>Keep current with outside funding resources such as the Open Space Land Acquisition and Development Grant program.</p>	<ul style="list-style-type: none"> <li>• Submitted Grants:  2019: Centennial Park Expansion (OSLAD), Lake Park Renovation (OSLAD)  2020: IPRA/Gametime playground equipment grant for 50% funding for Bluett and Westfield Parks, Arndt Aquatic &amp; Recreation Facility (PARC), Lake Park Shoreline Restoration (State of IL, MWRD), Winnebago Park Expansion (LWCF), Relief Funds (CRFF)  2021: Arndt Aquatic &amp; Recreation Facility (Build Illinois Funds 7M), Leisure Center Playground (OSLAD), Lake Opeka Pipe Disconnect (Build Illinois Funds 631K), Lakeview Center &amp; Shoreline (Build Illinois Funds 3M), Seminole Tennis Courts (CDBG)</li> <li>• 2022: \$1000 Earth Day grant through IPRA for the Lake Park pollinator garden. ComEd/Openlands Green Region grant to improve the PLP north pond. A \$10,000 matching grant. A NICOR grant for \$15,000 was applied for the new boiler plant project at PLCC</li> <li>• 2023: Planning to submit for OSLAD</li> <li>• Awarded Grants:  2019: Cumberland Terrace- Weller Creek Bridge (Bike Path Grant), Outdoor Classroom and Learning Lab (Rivers Casino)  2020: Centennial Park Expansion (OSLAD), Lake Park Renovation (OSLAD)  2021: Arndt Aquatic &amp; Recreation Facility (Build Illinois Funds 7M), Lakeview Center &amp; Shoreline (Build Illinois Funds 3M), Lake Opeka Pipe Disconnect (Build Illinois Funds 631K, Seminole Tennis Courts \$72K (CDBG)  2022: \$1000 Earth Day grant through IPRA for the Lake Park pollinator garden. PowerPlay Grant \$1,000, Seminole Fields \$150K (CDBG), Leisure Center Playground/ Nature Lab (OSLAD)\$400K  2023: Seminole Baseball Fields \$150K (CDBG)</li> </ul>

2.05	»»	<p>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</p>	<p><b>Leisure Center</b></p> <ul style="list-style-type: none"> <li>• Installed pathways / sidewalks for a walking loop.</li> <li>• Installed remainder of the playground fencing to full enclose the preschool playground.</li> <li>• Installing a Butterfly Garden and updates to the Greenhouse.</li> <li>• Leisure Center Roof Upgrades (2020 &amp; 2021)</li> <li>• Continuing to make updates throughout the building including painting &amp; installation of promotional material</li> <li>• Upgrades for equipment in the greenhouse includes, planting beds, portable tables , compost bin, racks, sink and chairs utilizing remaining funds from the greenhouse grant.</li> <li>• Added Horticulture programming</li> </ul> <p><b>Prairie Lakes</b></p> <ul style="list-style-type: none"> <li>• Updated flooring and strength equipment within the fitness center</li> <li>• Updates to men's and women's fitness locker rooms</li> <li>• PLCC parking lot resurfacing and front entry drive.</li> <li>• Renovated the entrance drive and parking lots north from Algonquin Road</li> <li>• Installation of a Cricket Pitch</li> <li>• Prairie Lake Ponds received sediment removal (2020 &amp; 2021)</li> <li>• Changing facility hours at Prairie Lakes year round.</li> <li>• Winter Wonderland was a drive through 2020, outdoor only 2021 and indoor and outdoor event 2022.</li> <li>• Hosted Community Trunk or Treat Event 2020, expanded in 2021 &amp; 2022.</li> <li>• Continuing to make updates throughout the building including painting &amp; installation of promotional material</li> <li>• Installation of speed humps in the west parking lot along soccer fields</li> <li>• Installation of boilers &amp; chillers.</li> <li>• Creation of Strength Room in the previous racquetball court.</li> </ul>
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- Installation of new cardio equipment, treadmills in the fitness center
- The Prairie Lakes walking path will be replaced in 2022 with new asphalt
- Pickleball is offered 3 days a week indoors during winter months and outdoors at Chippewa when season allows. Lights added to courts at Chippewa completed in 2022.
- Expanded soccer fields footprint south to help with field layout flexibility
- Eliminated babysitting

#### Lake Park

- Added Paint and Sip classes at Lake Park.
- Expanded Lake Park Family Day.
- Updates to the Memorial Band Shell were made, including memorial plaques.
- Lake Park playground was renovated summer 2022
- The Lake Opeka shoreline project will begin in the summer of 2023, which will restore the shoreline, increase safety and accessibility and have improvements to the path.
- Added three swan paddleboats at the Lake Park Marina.
- Scheduled extension of the boating pier to be completed in 2023.
- Added Kiwanis Run in conjunction with Family Day.
- Replaced hole signage on course.
- Revamped and expanded Live at the Lake concert series.
- Revamped and expanded Live at the Lake concert series.
- Added Live at the Lake Concert weekly summer concert series with Food Trucks.
- Added free Splash Pad in 2022.
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#### Golf Center

- Outdoor Stair replacement
- Parking lot resurfacing and front entry drive.

#### General

- Updates district wide to follow COVID-19 Pandemic Safety Protocols.

Adjustments due to Covid usage closing Mystic Waters, Decreased hours for ALC and PLCC and PLAC.

- Adapted to reservations at all facilities to due capacity limits.
- Tee UP replacement and mobile technology by 2023.
- Install TopTracer on range by 2023.
- Update lighting on range by 2023.
- Update Lighting on course by 2023.
- Installed LED lighting throughout the common areas.
- Hosted three Frisbie Golf Tournament on Golf Center course.

Mountain View Adventure Center

- Batting cages were redesigned to improve ball delivery.
- Batting cage hut repaired
- Updated group outing procedures to allow for more groups
- Updating half of mini golf holes carpeting in April 2023 and other half in September of 2023.
- Added Game Spinners to every hole.
- Skate Park plan to update in 2024.
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NEW Completed:

- 2019: Centennial Park
- 2020: Prairie Lakes Aquatic Center
- 2021: Cumberland Terrace Bridge (Yates Crossing)
- 2021: Renovated 1340 Oakwood – Created green space
- 2022: Tennis court lights were installed at Chippewa Park, Lake Park Splash Pad

Updated:

- 2019: Mohawk Park, Rand Tot Lot, Chippewa Tennis / Pickle ball Courts,
- 2020: Cumberland Terrace, Bluett Park

			<p>2021: Lakeview Center, Westfield Gardens Cumberland Terrace parking lot renovation The parking and drive from Algonquin Road through the soccer parking lots were redone</p> <p>2022: Lakeview Center, Seminole Park Tennis / Pickleball Courts, Lake Park Playground</p> <p>Purchase of Property 2019: 1355 Oakwood Property 2021: 1177 E Howard Ave Good Shepherd Church</p>
2.06	▶▶	Continue to develop cooperative agreements, to maximize the recreational opportunities for our community.	<ul style="list-style-type: none"> <li>• Continue to review expired cooperative agreements for one year.</li> <li>• All files are kept in file drawers outside executive director office, scan copies on in Basecamp and updated spreadsheet.</li> <li>• Incorporated Affiliate provided activities to special events</li> <li>• Basketball and Futsal are now being held in D62 gymnasiums after being locked down during Covid</li> <li>• Junior Warrior and Lady Warrior Feeder program have primary access to Maine West Field House and Spectator gym after school programs are scheduled.</li> <li>• Flag Football and Gymnastics park district programs are held on site at Maine West.</li> <li>• District 62 ICS Intersession resumes in Fall 2021 after Covid.</li> <li>• Maine West Athletics use DPPD buses in a bus share due to D207 bus company loss.</li> <li>• District 62 Agreement was updated for 2022-2024, now includes full procedures for utilizing and reserving gym space within the schools.</li> <li>• DPPD Poms hosted at Maine West dance room.</li> <li>• Community Concert Band at Algonquin School.</li> <li>• The IDNR Lake Opeka management agreement rolled over in 2022 and remains in place for another five years.</li> <li>• Intergovernmental agreement for the lift station for Lake Opeka.</li> <li>•</li> </ul>

2.07	▶▶	Develop and maintain intergovernmental and inter-local agreements.	<ul style="list-style-type: none"> <li>• Continue to review all expired Inter-governmental and inter- local agreements. These agreements are now presented and approved by the Park Board. (D62 2022).</li> <li>• All files are kept in file drawers outside executive director office, scan copies on in Basecamp and updated spreadsheet.</li> <li>• Updated Glenview, Park Ridge and Mount Prospect Park District agreements.</li> </ul>
2.08		Update the Capital Improvement Plan (CIP) annually.	<ul style="list-style-type: none"> <li>• Updated as part of annual Budget approvals – June 18,2019, July 21, 2020, July 20,2021, July 19, 2022.</li> </ul>
2.09	▶▶	Determine opportunities to maximize available space at Prairie Lakes, in order to increase the size of the fitness center. Utilize one racquetball court for expansion space for additional programming.	<ul style="list-style-type: none"> <li>• Corodgan &amp; Clark are providing a proposed layout.</li> <li>• 2020: Updates to Locker Room. New track membership type established (for COVID tracking and additional revenues); including, installation of access control device on track door</li> <li>• 2021: Racquetball Court expansion completed; including, installation of access control device on door which includes new strength training equipment and flooring as well as the Installation of new cardio equipment (Treadmills)</li> </ul>
2.10	▶▶	Determine ways to increase the use of the Lake Park Golf Course, the Clubhouse, and Lake Opeka to their fullest potential.	<ul style="list-style-type: none"> <li>• Updates made to Live at the Lake series.</li> <li>• Updates made to the patio and seating area.</li> <li>• The Dash moved &amp; Touch a Truck moved to Lake Opeka in conjunction with Lake Park Family Day.</li> <li>• Added swan paddle boats</li> <li>• Added Paint &amp; Sip class to the Clubhouse</li> <li>• Added Concert series to Lake Park Golf Course.</li> <li>• Facebook Boost was created and showcase the amenities of Lake Park, many of which were unaware.</li> <li>• 2020 was a great season given the current climate within the COVID-19 Pandemic.</li> <li>• Expanded marina to allow for more kayaks.</li> <li>• Updated interior of Lake Park Clubhouse with laminate flooring.</li> <li>• Future updates planned for Memorial Pavilion, working with the American Legion.</li> </ul>



			<ul style="list-style-type: none"> <li>• Via OSLAD Grant Funding; Lake Park Playground, Splash Pad and Fishing Pier 2022 completion.</li> <li>• Updates to the Memorial Band Shell were completed.</li> <li>• Added new kayak storage to secure and keep them in better condition.</li> <li>• Expanded Live at the Lake concert Series.</li> </ul>
2.11	●	Explore the need to renovate/rebuild Iroquois Pool.	<ul style="list-style-type: none"> <li>• Public Forums for Arndt Park &amp; Iroquois Pool held on November 9 and 26 for public input for the pool relocation and park expansion.</li> <li>• Submitted the Arndt Aquatic and Recreation Facility for the PARC Grant on January 21, 2020.</li> <li>• Submitted Grant Documents to (Build Illinois Funds 7M) Preparing construction documents for Arndt Park Pool opening 2023</li> </ul>
2.12	▶▶	Evaluate programs and services seasonally.	<ul style="list-style-type: none"> <li>• During 2020 all programs and services were evaluate for functionality of running during the COVID-19 Pandemic and for the future.</li> <li>• Post lockdown recreation programs have begun again in earnest with some restrictions remaining permanent and programs being implemented in different manners to maintain staff and patron safety.</li> <li>• Completed Community Needs Assessment, staff will provide evaluations to individual programs.</li> </ul>
2.13	▶▶	Update and renovate the Leisure Center.	<ul style="list-style-type: none"> <li>• Roofing Spec Survey being completed</li> <li>• Solar Panel Roof Spec Survey being completed, found not to be beneficially based</li> <li>• 2020: ALC flat roof sections replaced; including, upgrading insulation (R-Factor)</li> <li>• 2021: Updates to ALC hallway areas and Teen/Dance room heating covers, Updates to existing roofing to maintain life expectancy.</li> <li>• Currently obtaining engineering plans to replace the domestic and heating loop water lines</li> <li>• The water and heating loop piping in the tunnel will be replaced in 2022, delayed due to bidding. Waiting until 2023 for summer break timing.</li> <li>• Acrobatic and Aerial equipment added to the ALC gym 2022.</li> </ul>

			<ul style="list-style-type: none"> <li>• Updated lobby paint and furniture.</li> <li>• Fitness Equipment added to ALC Health Club. Begin work on the Outdoor Nature Lab &amp; Play Park scheduled for Fall 2023.</li> </ul>
2.14	●	Develop Cumberland Terrace & Des Plaines Manor	<ul style="list-style-type: none"> <li>• Approved for Bike Path Grant for the Weller Creek Bridge in 2019, Bridge (Yates Crossing) was completed in July of 2021</li> <li>• Playground equipment at Cumberland Terrace Park was completed in Fall 2020.</li> <li>• The plan to renovate Des Plaines Manor is scheduled during the 2023/2024 fiscal year.</li> <li>• Question added on the Community Needs Survey for what amenities residents would like to see installed at this park, were provided input on what they would like to see in this space.</li> </ul>
2.15	●	Renovate Potawatomie Park	<ul style="list-style-type: none"> <li>• Postponing development of Potawatomie Park based on community input from public forum in 2019</li> </ul>

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

Status	Objective	
3.01	●	<p>Maintain district involvement with Des Plaines community organizations.</p> <ul style="list-style-type: none"> <li>• Joe Weber – Maine West Athletic Boosters</li> <li>• Don Miletic/Brian Panek- DP Chamber of Commerce</li> <li>• Tyler Fuchs/ Erin Doerr-DP Youth Commission</li> <li>• Don Miletic- DP History Center</li> <li>• Jeanette Berard, Brian Panek, Ken Rochau, Trish Romza –Friends of the Parks</li> <li>• Don Miletic/ Joe Weber- DP Kiwanis</li> <li>• Paul Cathey- Frisbie Senior Center</li> </ul>

			<ul style="list-style-type: none"> <li>• Tyler Fuchs-Des Plaines Baseball/Softball</li> <li>• Joe Weber-Maine West Community Relations</li> <li>• Nancy Suwalski- DP Arts Council</li> <li>• Jennifer Boys/ Erin Doerr- DP Optimist</li> <li>• Joe Weber- MNASR</li> <li>• Don Rosedale - Izaak Walton</li> <li>• Annette Curtis – City’s TIF Joint Review Board</li> <li>• Community Garden &amp; Food Drives- Self Help Closet &amp; Food Pantry</li> <li>• Brian Panek- Chamber of Commerce Golf Committee</li> <li>• Lake Park continues to host the Frisbie Center for their annual fundraiser</li> <li>• Lake Park continues to host the Friends of the Park with their annual Golf In The Dark event</li> <li>• Mountain View Adventure Center continues to host the annual fundraiser for the Des Plaines SelfHelp Closet and Pantry.</li> <li>• Jacob Vilches and Vanessa Torres- Chamber of Commerce Young Professionals Group</li> <li>• Nicki Dale- Chamber of Commerce HR Resource Group</li> <li>• Paul Cathey, Paul Guza, Aaron Hammond: Des Plaines Garden Club</li> </ul>
3.02	»»	Work cooperatively with the City, and School Districts 62, 63, and 207	<ul style="list-style-type: none"> <li>• Updated District 62 Agreement in 2019 &amp; 2022</li> <li>• Added Spring/Fall District 62 Competitive Soccer</li> <li>• 2019 Hosted Power Play at 6 of the 9 District 62 schools</li> <li>• Meet regularly with D62 on the use of soccer fields and facilities per the intergovernmental agreement.</li> <li>• Expanded Powerplay at Forest from 1 day to 4 days a week in 2019-2020 school year</li> <li>• Discussing Cumberland from 1 day to 4 days a week and adding 1 day at North if 2020-2021 school year.</li> <li>• D62 coordination of E-Learning efforts</li> <li>• D207 Career Development department partnered for summer staff hiring.</li> <li>• Exploring opportunities for D207 students to receive class credit for work at the park district year round.</li> </ul>

			<ul style="list-style-type: none"> <li>• Maine West Jr. Warriors and Lady Warriors basketball programs were brought under the Des Plaines Athletics Department.</li> <li>• District 62 Agreement was updated for 2022-2024, now includes full procedures for utilizing and reserving gym space within the schools.</li> <li>• D207 Registration held at Lake Park in Summer 2022</li> </ul>
3.03	○	Establish and maintain relationships with private businesses in Des Plaines.	<ul style="list-style-type: none"> <li>• Millennium Bank advertises on the back cover for the Spectrum &amp; Playbook</li> <li>• Created a Sponsorship Brochure to work with outside business and organizations to build partnerships.</li> <li>• Giuseppe's Pizza providing pizzas for all group outings at Mountain View Adventure Center.</li> <li>• Giuseppe's - vendor for pizza at Mystic for 2022 pool season</li> <li>• Tiki Terrace at live at the Lake 2023</li> <li>• Foxtail on the Lake supporting Live at the Lake 2023.</li> </ul>
3.04	▶▶	Market programs and facilities within the district and to local businesses. Build sponsorship program.	<ul style="list-style-type: none"> <li>• Researched surrounding park district sponsorship programs.</li> <li>• Created the Des Plaines Park District yearly Sponsorship Brochure breakdown of programs, events and facilities.</li> <li>• Added banners at PLCC for Lake Park and the Golf Center</li> <li>• Market FootGolf to our youth soccer program. Held event at Lake Park.</li> <li>• Athletico screenings offered to pickleball participants</li> <li>• Membership promotion created and delivered to active business within the Chamber of Commerce.</li> <li>• Student fitness discount February 2021</li> <li>• Chamber fitness and aquatic discounts February 2021</li> <li>• Cross-marketed Mountain View Adventure Center to our Golf Center customers.</li> <li>• Created a Sponsorship Brochure to work with outside business and organizations to build partnerships.</li> <li>• Market batting cages to local youth baseball and softball affiliates.</li> <li>• Added banners for Lake Park boating at Mountain View Adventure Center</li> </ul>

			<ul style="list-style-type: none"> <li>• Cross promote revenue facilities at other facilities and softball diamonds.</li> <li>• Established Live at the Lake Sponsorship Forms and attained sponsors 2023</li> <li>• Tiki Terrace Food Truck.</li> <li>• Pepsi Cola Contract provides Sponsorship dollars through agreement.</li> </ul>
3.05	▶▶	Participate cooperatively with History Center, Frisbie Senior Center, Chamber of Commerce, hospitals, American Legion, and other local groups and agencies.	<ul style="list-style-type: none"> <li>• Worked with Des Plaines Friends of the Parks on updating the layout and raffle/ silent auction options offered at the annual Golf in the Dark event. The changes helped with the overall organization of the event.</li> <li>• Updates to the Memorial Day event with the American Legion.</li> <li>• Chamber Of Commerce Golf Outing.</li> <li>• Frisbie Senior Center Golf Outing.</li> <li>• Storywalk Book Path with the Library.</li> <li>• Trunk or treat and Halloween bags with History Center sponsorship with Chamber.</li> <li>• Winter Wonderland sponsorship opportunity for the Chamber.</li> <li>• Hosted the American Legion at the band shell on Veteran’s Day 2020.</li> <li>• Included community groups in the Truck or Treat event on Halloween Day.</li> <li>• Fall Fest (Chamber, History Center)</li> <li>• COVID vaccinations (Senior Center)</li> <li>• Blood Drives (Senator Murphy, Des Plaines Community Blood Drive)</li> <li>• Provide City Alderman / Alderwoman meeting spaces</li> <li>• Advocate Lutheran General Health &amp; Wellness Fair held at Prairie Lakes September 25</li> <li>• Hosted American Legion at Prairie Lakes Theater on Veterans Day 2021</li> <li>• Will be hosting the Traveling Wall Memorial or the Korean War in 2023</li> <li>• Kiwanis Cup Race will be held in coordination with Kiwanis, DPPD, Foxtail and District 62 students</li> </ul>
3.06	○	Host community meetings on capital improvement projects.	<ul style="list-style-type: none"> <li>• Hosted a public forum for the renovation and expansion of Arndt Park and the relocation of Iroquois Pool.</li> <li>• Hosted a public forum for the renovation of Bluett Park playground</li> <li>• Hosted a public forum for the renovation and expansion of Winnebago Park</li> </ul>

			<ul style="list-style-type: none"> <li>• Updated the Park It! Showcase to include public forum pop up</li> <li>• Hosted a public forum for the renovation and expansion of the Leisure Center Playground.</li> <li>• Hosted a public forum showcasing the plans of the Arndt Aquatic &amp; Recreation Facility</li> <li>• Hosted a public forum for the renovation and expansion Lakeview Center, Shoreline and Foxtail on the Lake.</li> <li>• Hosted a public forum showcasing the many capital projects and improvements planned for the District at Community Connections</li> </ul>
3.07	▶▶	Host grand opening events for new park and facility projects, inviting the entire community.	<p>2019</p> <ul style="list-style-type: none"> <li>• Ground breaking ceremony for Prairie Lakes Aquatic Center</li> <li>• Fourth of July: opening of the brand new Centennial Park, unveiling the Time Capsule, Grand Marshall of the parade, &amp; celebrating our 100<sup>th</sup> anniversary.</li> <li>• Opening of the newly built and expanded Mohawk Park</li> </ul> <p>2020</p> <ul style="list-style-type: none"> <li>• Opening of the renovated Cumberland Terrace playground</li> <li>• VIP and Public Grand Openings of Prairie Lakes Aquatic Center</li> </ul> <p>2021</p> <ul style="list-style-type: none"> <li>• Updated the Park It! Showcase to include, grand openings for the following parks; Bluett Park, Cumberland Terrace Bridge</li> </ul> <p>2022</p> <ul style="list-style-type: none"> <li>• Continue to run Park It! Showcase to include, grand openings for the following parks; Lake Park Playground &amp; Splash Pad, Westfield Garden, Informative Arndt Meeting</li> </ul>
3.08	●	Continue to replace outdated park ID signs.	<ul style="list-style-type: none"> <li>• Added a Prairie Lakes Aquatic Center sign to the Mt. View entrance on Algonquin Road, and directional signage within the Prairie Lakes complex.</li> <li>• Installation of temporary sign at Lakeview Center</li> <li>• Apache, Kutchen, Willow signs were restored.</li> <li>• 2021 Restored Bluett Park ID sign</li> </ul>

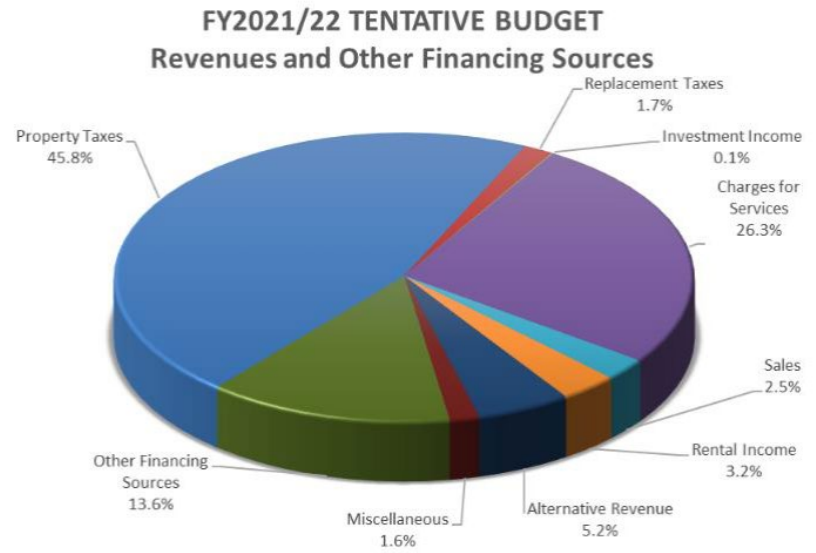
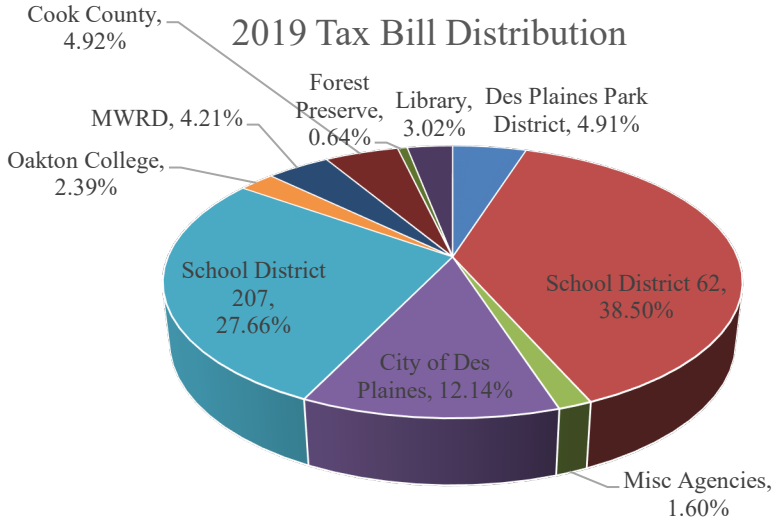
			<ul style="list-style-type: none"> <li>• 2022 Restored Westfield Gardens, Northshire, Kylemore Greens and Teton park ID signs</li> <li>• Developed a sign inventory and matrix for replacement/repairs of signs</li> </ul>
3.09	▶▶	Develop district promotions.	<ul style="list-style-type: none"> <li>• Prairie Lakes Aquatic Center- Promote sign-up discounts and membership benefits.</li> <li>• Outdoor Pools- Provide discounts to Aquatic Center Members.</li> <li>• DPParks Interactive Mobile App Giveaways</li> <li>• DPParks Interactive Mobile App Coupons for users</li> <li>• Student fitness discount February 2021</li> <li>• Chamber fitness and aquatic discounts February 2021</li> <li>• Coupons added to the transition to the new feature mailer in lieu of playbook</li> <li>• Golf Center and DPParks Interactive Mobile App Promotions</li> <li>• Health Fitness Plan registration bonus Dec 2021</li> <li>• Prairie Pass Annual upfront payment discount Dec 2021</li> <li>• Added discounts to customers on receipts to come back more frequently.</li> </ul>
3.10	▶▶	Promote district program and events and maintain a high level of visibility in the community through print, digital, social media, screens, cable TV, and web-based media.	<ul style="list-style-type: none"> <li>• Created a video testimonial from member of the community, with the City of Des Plaines media team, shown on the City's cable channel.</li> <li>• History Center Exhibit showcased the Des Plaines Park District celebrating 100<sup>th</sup> anniversary.</li> <li>• Recreation staff continue to post on social media for their own pages related to athletics, dance, fitness and golf.</li> <li>• Continue to update Golf Center electronic message board</li> <li>• Continue to update Golf Center promotional signage on Golf Center lobby screen</li> <li>• Monthly email blast for Golf Center</li> <li>• Use Facebook for both Golf Center and Lake Park promotions and events, including both posts and ads.</li> <li>• DPParks Interactive Mobile App provides updates on news, events, activates, facilities, programs, and conditions of fields.</li> <li>• Covid communication via eblast, social media, website banner, signage</li> </ul>

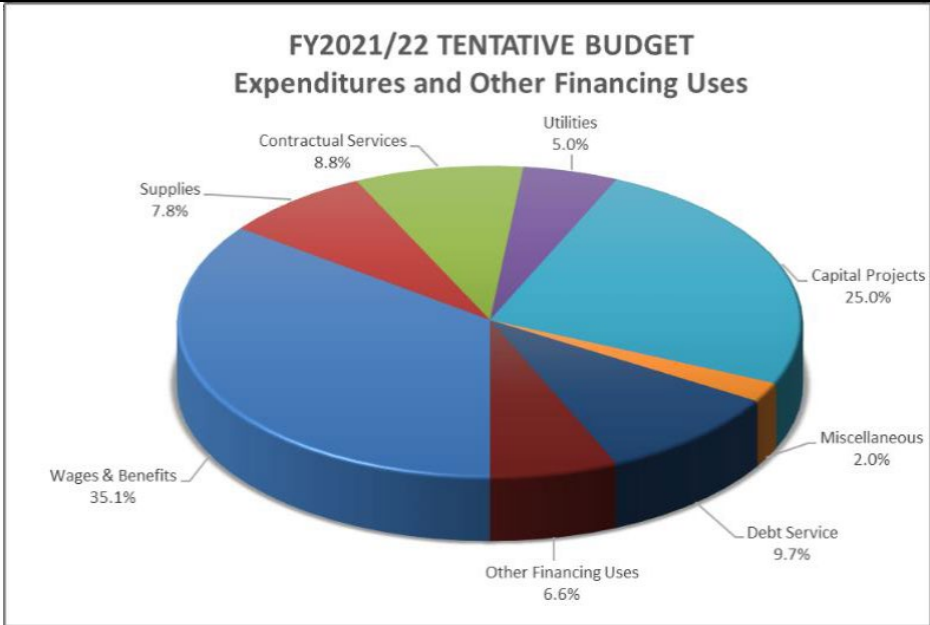
			<ul style="list-style-type: none"> <li>• Updates to the Playbook Content and addition of QR Codes.</li> <li>• Continue to advertise on prominent local radio stations and golf shows for the Golf Center.</li> <li>• Promo video for Aquatics Center Opening with assistance from City's cable/media department.</li> <li>• Utilized District's FB page to communicate timely updates to community during constantly changing COVID environment.</li> <li>• Lifeguard hiring advertisement on City's cable channel.</li> <li>• 30-second television ad was created and runs regularly on Golf Channel.</li> <li>• Radio ads on ESPN 1000 and WGN Radio.</li> <li>• Regularly ran television ads for the Golf Center on the Golf Channel in the nearby vicinity.</li> <li>• Ran multiple front page/back page ads in Clipper Magazine.</li> <li>• Reestablished the Mountain View Adventure Center Facebook page.</li> <li>• Summer Hiring Job Fair was held with 80 applicant for summer jobs</li> <li>• Summer Hiring Job Promotional videos (awarded 2022 1<sup>st</sup> place IPRA showcase Short Video)</li> </ul>
3.11	○	Develop and maintain a community outreach program to engage the diverse population of Des Plaines.	<ul style="list-style-type: none"> <li>• Create the DPParks Interactive Mobile APP</li> <li>• Updates to the usability of Webtrac and Program Guides on mobile devices.</li> <li>• Attending Maine West Community Relations meetings.</li> </ul>
3.12	●	Conduct a Community Needs Assessment	<ul style="list-style-type: none"> <li>• The Prairie Lakes Aquatic Center is complete the number one request in the 2012 Needs Assessment.</li> <li>• Completed a Community Attitude and Interest in 2022</li> </ul>



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

Status	Objective	
4.01	○ Work within legal restrictions of State Statutes and Tax Cap Laws to secure all available funding on an annual basis to preserve long-term financial health of the District	<ul style="list-style-type: none"> <li>• With Board approval, maximized capped tax revenues for Levy Years 2018, 2019, levied CPI increase for 2020 levied CPI increase and TIF taxes for 2021. Individual fund tax levies adjusted annually based upon projected expenses and fund balance levels while working within overall tax cap.</li> <li>• Levied to capture ceiling rate in Handicapped fund but increase capped by Cook County's prior year tax extension limitations.</li> <li>• TIF District #1 (Downtown) recaptured on tax roles with 2021 tax levy. District will be increasing levy in 2021 to capture this growth so it's not lost for all future tax levies.</li> <li>• Captured available debt service extension base when issuing Series 2019 and 2021A G.O. Limited Tax Bonds.</li> <li>• Captured available debt service extension base with issuing Series 2022 G.O. Limited Tax Bonds.</li> <li>• 2022- Levied to capture ceiling rate in Handicapped fund. Levied to capture 4.95% in operating funds, while filing Resolution No. 22-04 Recapture future growth.</li> </ul>





4.02   ▶▶

Maintain a Revenue Policy to ensure direct costs are being met for programs and facility operations to minimize the level of subsidy by tax dollars

Conduct staff training on all revenue and financial policies.

- Updated the Revenue Policy in August of 2019:
- Increased refund administration fee from \$2.00 to \$3.00
- Increased programming costs to profit 25-30%
- Increased nonresident rate costs to be 25% more
- Increased program, facility and pass fees by 10% due to the increase in minimum wage in 2020 2021, 2022,2023
- Updated the pass and membership household breakdown
- Discontinued the 10 play passes at both golf facilities and the grandfathered in passes at Lake Park
- Inclusion of a yearly Track Membership will include fees and tracking capabilities.
- Revenue Policy referenced in annual Fiscal Year Budget email (under Guidelines /Considerations section) distributed to all staff – 11/18/19 and 11/25/20

4.03	○	Use future casino property tax revenues for necessary capital improvements.	<ul style="list-style-type: none"> <li>• At least \$100,000/year in Corporate fund transfers out to Capital fund-to-fund CIP. \$208,000 transferred to Capital fund in both FY2019/20 and FY2020/21.</li> <li>• <del>\$\$200,000 transfer to Capital fund in 2022/2023</del></li> <li>• 2022/2023 \$1,700,000 transfer to Capital from operations fund balance.</li> </ul>
4.04	▶▶	Review all budgets submitted annually; Present balanced operating (excludes capital and debt service) budgets and maintain proper fund balance levels.	<ul style="list-style-type: none"> <li>• FY2019/2020 Budget &amp; Appropriations approved on 06/18/2019</li> <li>• FY2020/2021 Budget &amp; Appropriation approved on 07/21/2020</li> <li>• FY2021/2022 Budget &amp; Appropriation approved on 07/20/2021</li> <li>• FY2022/2023 Budget &amp; Appropriation approved on 07/19/2022</li> </ul>
4.05	▶▶	Increase net income at all revenue facilities.	<ul style="list-style-type: none"> <li>• Increases to fees</li> <li>• Increases to program offerings</li> <li>• Limited the number of specials and discounts at the Golf Center</li> <li>• Extended Golf Center Agreements for Pro Shop 2024 , Club Casa 2024 and Golf Tec 2027</li> <li>• Increased fees for Rentals, Memberships and programs. 2021/2022</li> <li>• Increased daily rates for 2022 season at Golf Center, Lake Park, and Mountain View Adventure Center to support increase in cost and staffing.</li> <li>• Extended hours at Mountain View Adventure Center due to demand.</li> <li>• Increased fees for Rentals, Memberships and programs. 2022/2023</li> <li>• Foxtail development at Lakeview Center began 2022</li> </ul>
4.06	▶▶	Actively seek sponsorships within the Des Plaines business community	<ul style="list-style-type: none"> <li>• Researched surrounding park district sponsorship programs, created a spreadsheet breakdown of the type of sponsorship and price points. Took an average of each to align with our programs, events and facilities.</li> <li>• Created the Des Plaines Park District yearly Sponsorship Brochure breakdown of programs, events and facilities.</li> <li>• Created a Sponsorship Brochure to work with outside business and organizations to build partnerships.</li> <li>• Continue to promote Winter Wonderland in-kind sponsorships</li> <li>• Continue to promote Trunk or Treat in-kind sponsorships</li> </ul>

			<ul style="list-style-type: none"> <li>• Welcomed DP Chamber sales for sponsorship space at events (Winter Wonderland 2021 and Family Day 2022) Live at the Lake sponsorship form created and promoted 2023</li> </ul>
4.07	●	Monitor the costs of mowing CCD62 property.	<ul style="list-style-type: none"> <li>• This has been completed and average around \$50,000-60,000 annually</li> </ul>
4.08	▶▶	Develop a marketing strategy to increase revenue at each facility.	<ul style="list-style-type: none"> <li>• Staff are encouraged to develop their own promotions at facilities to increase customer satisfaction and word of mouth marketing.</li> <li>• Updated the Golf Center, Lake Park, and Mountain View trifold.</li> <li>• Put in place multiple pricing strategies at both golf courses</li> <li>• Updated pricing Strategy at Mountain View Adventure Center to mimic structure of Lake Park &amp; Golf Center.</li> <li>• Added coupons for discounts on return visits at Mountain View and Lake Park to increase regular usage by customers.</li> <li>• Updates to the Outdoor Pool Passes to mimic the structure of the Fitness &amp; Aquatic Center Memberships</li> <li>• Cross marketing within all facilities by front desk staff and posters in buildings.</li> <li>• Updated trifold at Golf Center, Lake Park, and Mountain View Adventure Center</li> <li>• Updated discounts at batting cages to limit the amount</li> <li>• Increased pricing of nightly rounds at the Golf Center</li> </ul>
4.09	○	Develop internal controls to improve operational effectiveness and accountability.	<ul style="list-style-type: none"> <li>• 2019-2020: Memorial tree, plaque, bench donations; house rental revenue; election facility use; and vending commissions payments all moved to POS or facility rental under Rectrac versus journal entry.</li> <li>• 2019-2020: Cash journal and ACH corrections being made through Rectrac versus with a journal entry and then pulled in from Rectrac and posted to BS&amp;A – improves reconciliation between Rectrac and BS&amp;A.</li> <li>• 2019-2021: Utilizing templates or BS&amp;A “copy” feature for routine journal entries/POs for consistency in coding.</li> <li>• 2019: Established form to efficiently reconcile exported Fintrac hours and wages to BS&amp;A prior to running payroll.</li> </ul>

			<ul style="list-style-type: none"> <li>• 2019: Established procedures for Rectrac pullovers – form to reconcile Rectrac GL Distribution summary to Cash Deposit and ACH log prior to posting in BS&amp;A.</li> <li>• 2019-2020: Downloading bank activity daily or every other day, updating Cash Deposit and ACH logs to quickly identify cash journal discrepancies or aging deposits, and take corrective action.</li> <li>• Updated cash control manuals for Lake Park and Golf Center</li> <li>• 2022 Utilized accrual accounting feature in Rectrac to minimize data entry, journal entries</li> <li>• 2022 Updated Cash handling policy for PLCC.</li> <li>• 2022 Implemented Card Connect for credit card processing.</li> </ul>
4.10	»»	Seek additional sources of funding for capital improvements to reduce the use of tax dollars	<ul style="list-style-type: none"> <li>• Awarded Grants: 2019:</li> <li>• Cumberland Terrace- Weller Creek Bridge (Bike Path Grant) \$152,000</li> <li>• Outdoor Classroom and Learning Lab (Rivers Casino) \$57,200- paid in 2019</li> <li>2020:</li> <li>• Centennial Park Expansion (OSLAD) \$111,100 –paid in 2022</li> <li>• Lake Park Renovation \$400,000 (OSLAD), \$200L paid in 2021</li> <li>2021</li> <li>• Lake Opeka Shoreline Improvements, \$631,000 (Build Illinois Bond Funds),</li> <li>• Lake Opeka Shoreline \$2,000,000 (Build Illinois Bond Funds)</li> <li>• Capital Project Improvements \$10,000,000 (Build Illinois Bond Funds) \$7M Arndt Park , \$3M Lakeview Center &amp; Shoreline</li> <li>• CBDG Funds for Seminole Tennis Court Replacement Project \$72,000</li> <li>2022</li> <li>• \$1,000 IDNR Earth Day Grant – Lake Park Butterfly Garden</li> <li>• \$1,000 IAPD Powerplay! Grant- Programming</li> <li>• CDBG Funds for Seminole Field Improvements \$150,000</li> <li>• Impact Fees Haslton Market \$215,621</li> </ul>

			Yearly Completed grant eligibility requirements within the GATA portal; including, annual updates to SAMS registration, DUNS, internal control questionnaire; and audit filing requirements.
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### Strategic Planning Goal #5: Implementation of Park District ADA Action Plan

Status		Objective							
5.01	▶▶	Review and update the current plan to show completed items.	<ul style="list-style-type: none"> <li>Over that last eight years the Des Plaines Park District has used the ADA Transition Plan as a roadmap to completing these required reasonable modifications. In 2009 MNASR provided the district with a facility wide evaluation to identify the physical obstacles presented to those with a disability. They identified 141 items not in compliance with the Americans with Disability Act Standards. Many of these are in reference to the older facilities, built prior to 1991. The district has made considerable updates over the years with the renovations of parks, pools, pathways and buildings.</li> </ul> <table border="1" data-bbox="1026 1273 1982 1383"> <thead> <tr> <th>Status</th> <th>Number of Items</th> <th>Percent age</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Status	Number of Items	Percent age			
Status	Number of Items	Percent age							

Completed	126	90 %
Work Order	6	4%
Major Construction or Purchase of Equipment	9	6%

- Staff has also continued to review for deficiencies within the policies, programs and services to determine if any discrimination exists or is likely to occur against a person with a disability participating or working with the Des Plaines Park District. We provide opportunities for community involvement, input and feedback that help us in navigated specific needs of those within our boundaries. Will be completing a new audit with MNASR to check facilities for ADA standards in 2023.

Policy Updates & Reviews

- A-5.C Time Off Disability Leave
- A-15 Diversity Policy Statement
- A-48 Transgender Employee
- A-49 Transgender Patron and Participant
- A-53 Sensory Room Procedures
- D-1 ADA Compliance Plan
- D-2 ADA Coordinator
- A-24 Behavior Management
- A-28 Dispensing Medication
- A-31 Inclusion Policy
- B-2 Bus and Van Policy
- A-62 School Visitation Rights Act
- A-24 Behavior Management
- C-306 Wheelchair Usage on Golf Course



			<p><u>Program Updates</u></p> <ul style="list-style-type: none"> <li>• Construction and implementation of Sensory Room</li> <li>• Disability awareness training and professional development for full and part time staff</li> <li>• Update to Program Registration Form to include “ADA Assistance Requests”</li> <li>• Continue to find ways to work with MNASR on how to provide accommodations to participants throughout the pandemic.</li> <li>•</li> </ul> <p><u>Service Updates</u></p> <ul style="list-style-type: none"> <li>• Purchase of new accessible bus for participant transportation</li> <li>• Purchase of sidewalk grinder for making sure services are not obstructed</li> <li>• Construction standards for new facilities, Chippewa Pool &amp; Prairie Lakes Aquatic Center, Lakeview Center, Arndt Aquatic Park Pool</li> <li>• Construction of accessible parks, Craig Manor, Bluett Park, Cumberland Terrace, Yates Crossing, Seminole Park Tennis/ Pickleball Courts</li> <li>• Construction of accessible parking lots, Prairie Lakes, Mountain View, Golf Center, Lakeview Center</li> <li>• Comprehensive Master Plan &amp; Capital Improvement Plan</li> <li>• Implementing the Basecamp Work Order System</li> <li>• Fixed concrete sidewalk at Lake Park Boating entrance.</li> </ul>
5.02	●	Update the aquatic facility section along with the budget and timeframe for completion of identified items.	<ul style="list-style-type: none"> <li>• Updated the plan to include the renovation Chippewa Pool which now meets all ADA standards</li> <li>• Updated the plan to include the addition of the chair lift at Iroquois Pool. Also includes information on the non-district owned property and plans for a new location of the outdoor pool.</li> </ul>
5.03	○	Develop a Capital Fund and ADA Fund plan that clearly delineates a year-by-year plan of	<ul style="list-style-type: none"> <li>• Used funds from ADA to complete Aquatic Center</li> <li>• Updates to CIP for 2022/2023</li> </ul>

		action similar to the current Five Year Capital Plan.	<ul style="list-style-type: none"> <li>• Updates to CIP for 2023/2024</li> </ul>
5.04	○	Staff training in ADA Compliance Assessment	<ul style="list-style-type: none"> <li>• Recreation staff attended a seminar on Inclusion by MNASR, which reviewed content of an Inclusion information guide to determine levels of support of individuals with needs and their placement.</li> </ul>

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

Status	Objective	
6.01	▶▶ Update and maintain building security systems	<ul style="list-style-type: none"> <li>• 2019: Cameras and cabling (except to Cashier’s booth) at Mystic replaced and upgraded. All cameras using Truvision NVRs. Replaced Mystic mechanical room alarm pad.</li> <li>• 2020-2021: upgraded alarm systems antennas to new 5G requirement; added cash control camera at Golf Center deposit room; added cameras and security alarms at new Indoor pool; replaced Golf Center NVR box.</li> <li>• 2020 ALC sever room – cleared out old equipment, mailboxes moved to outer/common office area, server room door locked for limited physical access.</li> </ul>

			<ul style="list-style-type: none"> <li>• 2020: Q Code Scanners have been added to ALC men’s &amp; women’s locker rooms, Health Club, and PLCC Track.</li> <li>• PLAC Entry way is accessible through button access.</li> <li>• 2021: Q Code Scanners have been added to Fitness Center Strength Room</li> <li>• 2022: Q Code Scanners installed at Prairie Lakes Fitness and locker rooms.</li> <li>• Updated security system at Lake View Center.</li> <li>• 2022: Cameras at Golf Center, Pavilion, and MVAC have been upgraded.</li> <li>• 2022: Replaced alarm system at Oakwood.</li> </ul>
6.02	»»	Increase Network monitoring and establish performance metrics.	<ul style="list-style-type: none"> <li>• Currently using Trend Micro/Comcast Bandwidth Modules to oversee network security &amp; network bandwidth utilization.</li> <li>• 2022: Implemented Sentinel One AV and PDQ</li> </ul>
6.03	»»	Define a replacement schedule for employee workstations.	<ul style="list-style-type: none"> <li>• 2019: 18 workstations replacements/additions - Nicki, Jacob (desktop and laptop), Jenn, Mary Ann, Trish (new cubicle in Business office), Dylan, Marcin, Ed, Don P., Robert, Sue, PT Marketing, Cindy, Matt, Chris P., Nancy and Gene (MAC).</li> <li>• 2020: Jeanette (laptop), Vanessa workstation, Brian (laptop &amp; docking station), repurposed PT Marketing workstation to Paul C.’s PLCC office.</li> <li>• 2021: IT recycling of old equipment.</li> <li>• 2022: Create a 5 year IT Hardware update plan to keep up with productivity</li> <li>• 2022: Workstation replacement</li> </ul>
6.04	»»	Define a replacement and allocation plan for Network infrastructure devices and servers.	<ul style="list-style-type: none"> <li>• <u>2019</u>: Replaced primary ALC physical network server (hosts active directory), upgraded 4 servers to Windows Server 2019, demoted and remapped DNS across District for greater efficiency. Email upgraded from Microsoft Exchange 2010 to 2019, housed on server vs cloud-based 365.</li> <li>• <u>2019</u>: Changed back-up software from Back-up Exec to VEEAM, utilizing DROBOS for redundancy and 5 TB off-network “air gap” for additional redundancy.</li> <li>• <u>2020</u>: Upgraded PLCC physical server. Added switches, cameras, security, Wi-Fi access points, workstations/printers/phones for new Indoor pool.</li> <li>• <u>2020</u>: Upgraded 3 more virtual servers at ALC to Windows Server 2019 - from Windows Server 2003 (Kirk &amp; DPPDALC) and Server 2008 (Accounting). Remaining 10</li> <li>• <u>2021</u>: Replaced 1 (of 2) Cisco firewalls at ALC to 5508X</li> <li>• <u>2021</u>: Upgraded Rectrac to Next Gen – rolled out Rectrac Next Gen to all DPPD users</li> <li>• <u>2021</u>: Replaced Drobo backup units with new enterprise level HP proliant servers</li> <li>• 2022: Implemented Next Gen Firewall</li> </ul>

6.05	▶▶	Upgrade all workstations to the newest version of Office.	<ul style="list-style-type: none"> <li>• <u>2020-2021</u>: Upgraded workstations to Office 2016 (some 2013). Office 2021 to be released in late 2021 – evaluate benefits of upgrading in the future or transitioning to cloud-based 365.</li> </ul>
6.06	▶▶	Expand Wi-Fi coverage district-wide.	<ul style="list-style-type: none"> <li>• <u>2019</u>: upgraded existing Wi-Fi access points at ALC with Ubiquiti</li> <li>• <u>2020</u>: upgraded existing PLCC Wi-Fi access points with Ubiquiti. Added wifi access points at PLCC for indoor pool (6) and multi-purpose hallway (5).</li> <li>• Golf Center Wi-Fi Access Points has yet to be implemented.</li> <li>• Prairie Lakes Community Center Theater expanded Wi-Fi</li> </ul>
6.07	▶▶	Monitor and evaluate advances with mobile devices and Network/Software Integration.	<ul style="list-style-type: none"> <li>• Parks and Planning staff are implementing the use of tablets for park and facility inspections. Working on Samsung Tablet setup and playground inspections documentation for Paul Guza.</li> <li>• <u>2020 Dance Idol</u>: public Wi-Fi access and laptops for judges.</li> <li>• <u>2020</u>: Deployed laptops for remote work during COVID and for virtual/Zoom classes.</li> <li>• <u>2019-2020</u>: Tablets used for Camps</li> <li>• <u>2022</u> Utilized GO Fencing through Novatime for tracking camp staff's hours worked</li> </ul>
6.08	▶▶	Training sessions for staff	<ul style="list-style-type: none"> <li>• Training sessions for staff on all of the bullet points still ongoing.</li> <li>• <u>2021</u>: Implemented IT Newsletter focused on security and keeping staff informed on the growing trends</li> <li>• <u>2019-2020</u>: Distributed Budget entry instructions with screenshots attached to annual budget email. Individual budget entry trainings with staff.</li> <li>• Rectrac Training for frontline staff: 08/29/20 &amp; 08/30/20 PLAC Party Room. Julie provided training materials to Tyler for future training/onboarding of new staff or refresher training.</li> <li>• 2022 Knowbe4 staff training regarding scam and phishing emails – Phishing campaigns to train staff on being safe online/email use.</li> <li>•</li> </ul>

6.09	●	Automate reporting to provide staff with easier access to statistical figures.	<ul style="list-style-type: none"> <li>• The majority of Rectrac Reporting and templates are automated for staff use and email.</li> <li>• Accounting Specialist developed statistical reporting formats for supervisors, as requested, and provided instructions for generating reports.</li> <li>• Business staff receive scheduled reports from Rectrac daily of cash deposits by facility, cash drawer and user; daily ACH activity by location/MID; and month-end reports of Silver Sneakers activity. Recreation receives scheduled month-end Renew Active reports for filing.</li> <li>• BS&amp;A monthly financials emailed to staff.</li> </ul>
6.10	▶▶	Digital signage inside facilities	<ul style="list-style-type: none"> <li>• Digital signage upgrades and new implementations at different sites have been talked about. Planning on adding a Smart TV in the waiting area of ALC, and adding more Digital signage at PLCC and/or upgrading current digital TV signage. Planning for 2021.</li> <li>• <u>2020</u>: Replaced TVs in lobbies at PLCC and Golf Center used for promotion and added new smart TV in PLAC Party room.</li> </ul>
6.11	▶▶	Phone system review.	<ul style="list-style-type: none"> <li>• <u>2021</u>: AT&amp;T contracts renewed for POTS lines, elevators. VOIP systems under service contract with Sentinel. In FY2022, we'll work with Sentinel regarding cost/benefit of upgrades to Call Manager.</li> </ul>
6.12	●	Implement file collaboration/sharing solutions.	<ul style="list-style-type: none"> <li>• Organization of Administrative Files in the Shared drive includes policies, manuals and plans. Final copies; word documents and PDFs have been uploaded to Basecamp. Operations Analyst has copies stored on drive and will add new files to both Basecamp and the Shared drive. Administrative staff and Department Heads have access to the approved files located on the Basecamp team. This has helped to limit the number of: copies, older versions or drafted copies of materials. This allows all staff to utilize the most recently approved document.</li> <li>• We are now using Basecamp to file share documents, files, and ideas for team collaboration. As well as network shared drives.</li> </ul>
6.13	▶▶	Review Web & Email filtering.	<ul style="list-style-type: none"> <li>• <u>2019</u>: Implemented Mimecast for email security/archiving</li> <li>• <u>2019</u>: Added DNS web filtering software – security to block staff internet access to dangerous/high risk websites.</li> </ul>

			<ul style="list-style-type: none"> <li>• <u>2020</u>: Replaced outdated Symantec with Trend Micro for anti-virus software</li> <li>• <u>2022</u>: Planning on replacing TrendMicro AV with Sentinel One AV to be in compliance with PDRMA’s network security standards.</li> </ul>
6.14	▶▶	Review Website technologies.	<ul style="list-style-type: none"> <li>• Still an ongoing process of evaluating if website will need updates/complete design overhaul for 2021</li> <li>• <u>2021</u>: Upgrade to Rectrac to provide User Interface (UI) for web page Registration Splash page – improves functionality/ease of use and interfaces better with new DPPD App.</li> <li>• Tee time bookings were updated and simplified for customers.</li> <li>• Options for app, quickscore, team communication, and field conditions review underway</li> </ul>
6.15	▶▶	Review inter-office network connections.	<ul style="list-style-type: none"> <li>• <u>2020</u>: Comcast – PLCC service increased from 6mbps to 20mbps</li> <li>• <u>2021</u>: Comcast Business/Ethernet contract renewed for 36 months with service upgrades from 50mbps to 200mbps at ALC and from 6 mbps to 20 mbps on EVPL locations (GC, Oakwood, Mystic) complete with modem upgrades</li> <li>• <u>2021</u>: Comcast Business Internet contracts renewed for 2 years with service upgrades from 6mps to 20 mbps on VPN (Chippewa, Lake Park, Mt. View) and public Wi-Fi (ALC &amp; PLCC) and fitness centers.</li> <li>• <u>2022</u> Introduced MFA for staff working out of the office.</li> <li>• EVPL (Metro E Upgrades to 100Mbps Symmetrical) signed 1/2023</li> <li>• Signed new Comcast contracts at other VPN Comcast sites – increased speeds as well.</li> </ul>
6.16	▶▶	Tee Up Software	<ul style="list-style-type: none"> <li>• We have been in talks with either staying with our current Tee-up software setup/vendor or possibly moving to a U.S based vendor with a different software setup and complete network hardware/software upgrades at the GC in order to ensure complete compatibility and efficiency with the Golf Center setup by November 2021.</li> <li>• <u>2021</u>: Golf Center back-up system upgraded (HP server equipment, Windows Server 2019, VEEAM back-up software, air gap). Back-ups completed daily within 30 minutes with another 30 minutes to complete redundant back-up to air-gap.</li> <li>• <u>2021</u>: Upgraded Golf Center Vsphere software from 5.5 to 6.5 – allows for remote access to virtual cluster and monitoring of virtual servers at Golf Center.</li> </ul>

			<ul style="list-style-type: none"> <li>• <u>2021</u>: Tracking socket drops, installed Wireshark for diagnostics, provided data to Madan for analytics. Until a permanent solution/fix is identified, scheduled auto reboots of Tee-up server at 4:30 a.m. as interim solution to avoid service interruption during operating hours.</li> <li>• <u>2022</u> Working with Intrepid Data to create a new TEEUP system, which includes an APP, new kiosks, front desk POS and accounting functionality.</li> </ul>
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### Strategic Planning Goal #7: Maintain Strong Risk Management within the Park District

Status	Objective	
7.01	▶▶ Maintain the district's Accredited status with the Park District Risk Management Agency	<ul style="list-style-type: none"> <li>• Completed PDRMA accreditation in 2018, valid until 2022</li> <li>• Worked with our PDRMA rep in 2020 and 2021 on the updated Loss Control Review Program. The District has been participating in the Pilot B program, which focused on goals determined by the District including Injury Prevention, Supervisor Training, and tracking incidents.</li> <li>• Worked with Seth, our PDRMA rep in 2022 on Injury Loss Prevention, primarily in our parks department. Focused on ergonomics; slip, trip &amp; falls, coefficient of friction; Core Six; and a safety observation program. We successfully completed the review.</li> </ul>
7.02	▶▶ Maintain the integrity of the Risk Management Committee through annual review of appointed members and representation from critical areas of the district	<ul style="list-style-type: none"> <li>• New Members Added: Joe Weber 2019, Paul Guza 2019</li> <li>• Hired an HR Coordinator in December 2020.</li> <li>• Tyler Fuchs 2020</li> <li>• Vanessa Torres 2021</li> <li>• Added Jacob Vilches 2022</li> </ul>

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.	<ul style="list-style-type: none"> <li>• Jennifer Boys, Esteban Cardenas, Matt Hartnett, Alessandro Moraca CPR/FA instructors</li> <li>• Matt Nistler, David Thoren, and Marcin Irla and Ziggy Wisniowski became Certified Pool Operators</li> <li>• Dylan Kuffell received his Food Sanitation Manager certificate</li> <li>• Jennifer Boys renewed CPO in 2020, Matt Hartnett in 2022.</li> <li>• Jessica Paneral (2021), Chris Holtz (2022), and Amanda Javers (2022) became Certified Pool Operators.</li> <li>• Climbing Wall certification: Tyler Fuchs, Joe Weber, Elizabeth Quinzio, Jennifer Boys</li> <li>• HELP 1 &amp;/or 2: Paneral, Torres, Quinzio, Hammond, Weismann, Moraca</li> <li>• Business &amp; Recreation Safety Lunches: CPR&amp;AED Refresher and Hazard Communication, Ergonomics &amp; Proper Lifting, Defensive Driving, Fire Extinguisher Training, Performance Appraisals</li> <li>• Transitioned from Ellis &amp; Assoc. to ARC Lifeguard certification</li> <li>• Hired an HR Coordinator in December 2020.</li> <li>• Business &amp; Recreation Safety Lunches: Defensive Driving and Cybersecurity</li> <li>• Risk Management Institute 2023: Jennifer Boys, Esteban Cardenas, Alessandro Moraca, Jessica Paneral, Elizabeth Quinzio, Vanessa Torres, Jacob Vilches, and Luke Weismann</li> <li>• Elizabeth Quinzio attended Best Practices for Day Camps at Aquatic Facilities</li> <li>• Esteban Cardenas attended A Supervisors Role in Coaching Injury Prevention</li> <li>• Jacob attended HELP for New &amp; Part-Time Supervisors</li> <li>• Facility Security &amp; Active Shooter Prevention: Jennifer Boys, Nicole Dale, Elizabeth Quinzio, and Vanessa Torres</li> </ul>
7.04	▶▶	Maintain a district-wide safety-training calendar for all departments that includes safety trainings and certifications.	<ul style="list-style-type: none"> <li>• Safety Committee Quarterly Newsletter</li> <li>• Underground Storage certifications and training for staff</li> <li>• Snow plow training in 2020/2021</li> <li>• Cold weather training 2020/2021</li> <li>• Parks staff practices stretching on a daily basis</li> </ul>



			<ul style="list-style-type: none"> <li>• Parks Monthly Training Topics – February 2022 - Trailer Loading, Safe Lifting, 3-Points of Contact and Hearing Conservation. March 2022 – Ladder Safety, Housekeeping, 360 Vehicle Safety and Safe Driving Take Control</li> <li>• Parks Spring Training June 2022 – Water Truck/Water Meter, Forklift, Fire Hydrants, PPE, Blood Borne Pathogens, Back Hoe, Vehicle Check, Check Rides, Fire Extinguishers and Trailer Tie Down</li> <li>• Safety Training Plan created for 2022-2025, includes Administration, Business, Parks, Recreation, &amp; Golf</li> <li>• Vanessa Torres tracks completed training for all full-time staff</li> <li>• Refers to Safety Training Plan to ensure staff are receiving proper training.</li> </ul>
7.05	▶▶	Develop a more specific logging system for incident and accident reports, for better tracking.	<ul style="list-style-type: none"> <li>• Utilizing PDRMA website for entering reports</li> <li>• Hired an HR Coordinator in December 2020.</li> <li>• Creation of COVID-19 Policies and Procedures</li> <li>• Maintaining a spreadsheet to track all incidents, employee injury, property damage, and vehicle accidents</li> <li>• Safety Analysis completed at the end of each year</li> <li>• Provide annual training on incident/accident reporting for supervisors</li> <li>• Spreadsheet maintained for tracking open property, vehicle, and WC claims.</li> </ul>
7.06	▶▶	Maintain that all incident reports be turned in within 24 hours.	<ul style="list-style-type: none"> <li>• Utilizing PDRMA website for entering reports</li> <li>• Supervisors collecting incident reports daily and turning into Asst. Supt of Business</li> <li>• Reviewing reports during monthly safety meeting</li> <li>• Training with supervisors on incident reporting at Business &amp; Rec Safety Lunch 2019, IMRF Meeting 8/22/2019, IMRF Meeting 2/25/2021</li> <li>• Training with supervisors on incident reporting at IMRF meeting 8/18/2022</li> </ul>
7.07	▶▶	Maintain site-specific inspection forms.	<ul style="list-style-type: none"> <li>• Updating site specific inspection forms in 2020 Safety and Crisis Management Manuals</li> <li>• Updated to the park and playground inspections to be completed with assistance from Deputy Director and Superintendent of Parks and Planning.</li> </ul>

			<ul style="list-style-type: none"> <li>• Risk Management members have been advised to suggest updates to forms as they complete inspections if they notice anything missing/irrelevant</li> </ul>
7.08	▶▶	Improve Safety Suggestion Program	<ul style="list-style-type: none"> <li>• Updated the Safety Suggestion program in 2019</li> </ul>
7.09	○	Develop Employee Emergency Contacts/Allergies/Medications database	<ul style="list-style-type: none"> <li>• Emergency contacts are provided annually by the Asst. Superintendent of Business</li> <li>• An HRIS system is budgeted for 2022 and we will look for this feature</li> <li>• BambooHR was implemented in 2022, emergency contacts are accessibly to supervisors via app.</li> </ul>
7.10	▶▶	Increase communication a of Risk Management related information to staff	<ul style="list-style-type: none"> <li>• Safety Committee Quarterly Newsletter</li> <li>• Hired an HR Coordinator in December 2020.</li> <li>• Pandemic updates to staff by HR/Risk Manager and Executive Director</li> <li>• Safety suggestion winners sent out to all staff via email with winning suggestions</li> </ul>
7.11	○	Reassess Risk Management Agency	<ul style="list-style-type: none"> <li>• Nicole McNulty &amp; Barbara Barrera met with IPARKS in 2019. They offer significantly less resources &amp; training opportunities than PDRMA.</li> </ul>

## Strategic Planning Goal #8: Promote Environmental Stewardship and Sustainable Practices throughout the Park District

Status	Objective	
8.01	▶▶ Maintain an active environmental committee (Green Team; provide annual reports to the Board of Commissioners via written and/or verbal progress reports.	<ul style="list-style-type: none"> <li>Reviewed and updated the Environmental Plan for 2019.</li> <li>Appointed new Green Team Committee members</li> <li>Reviewing Environmental Policy</li> <li>The environmental plan is being revised by the Superintendent of Parks and Planning</li> </ul>
8.02	○ Include Environmental Plan training and updates for all employees annually.	<ul style="list-style-type: none"> <li>Plans are to do this each spring beginning in 2022</li> </ul>
8.03	○ Investigate possibilities for external audits.	<ul style="list-style-type: none"> <li></li> </ul>
8.04	▶▶ Create individual facility/department-specific procedures' that use the Environmental Plan as a general guideline.	<ul style="list-style-type: none"> <li>Parks Department is working to create a preventative maintenance plan for each building PLCC, ALC and PLAC</li> <li>Working with Waste Management to increase recycling efforts and limit fly dumping</li> <li>The Parks and Planning Department plans to implement recycling in buildings once mitigations for Covid-19 subside.</li> <li>Add light sensors to public washrooms at PLCC</li> </ul>
8.05	▶▶ Reduce energy consumption at facilities through advances in technology. Consider environmental initiatives when developing departmental budgets and capital improvements.	<ul style="list-style-type: none"> <li>2019: ALC Greenhouse glazing updates</li> <li>2020: ALC Roofing repair PLCC update Chiller &amp; Boiler System The new indoor pool has VFD's installed on all pumps to monitors, which conserves energy at the startup of the equipment and maintains optimum operation efficiency.</li> <li>2022: Lakeview Center Window installation, Electric Service HVAC and Boiler</li> <li>2023:</li> </ul>

			<ul style="list-style-type: none"> <li>Add signs to public washrooms to turn off lights and conserve water</li> </ul>
8.06	▶▶	Monitor and maintain the urban forest through a comprehensive forestry plan.	<ul style="list-style-type: none"> <li>Update Tree Inventory to reflect new plantings and removals annually with a comprehensive evaluation of conditions every five (5) years.</li> <li>2023: Update Arc GIS</li> </ul>
8.07	▶▶	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.	<ul style="list-style-type: none"> <li>The District entered into an agreement with the IEPA for testing, monitoring and reporting of the condition of Lake Opeka. This will make the District eligible for future grants for the management of the lake based upon the results.</li> <li>The lake tested monthly for blue green algae bloom. The algae was detected but there was not an outbreak. Clarke aquatics applied one treatment of algacide and the tests following treatment returned to normal. This process will continue annually.</li> <li>The IDNR stocked the lake with Largemouth Bass, Northern Pike and Channel Catfish as part of their agreement. They also performed a fish survey, which showed there is a decline in the Largemouth Bass population.</li> <li>Lake Opeka was stocked with largemouth bass in the fall of 2021.</li> <li>Renewed agreement with Clarke Aquatics to monitor the lake for invasive weed species and Hazardous Algae Blooms</li> <li>Continue to work with Clarke Aquatics on monitors and treatment of the Lake.</li> </ul>
8.08	▶▶	Work on Lake Park shoreline restoration.	<ul style="list-style-type: none"> <li>2019: Working with local and state officials to find a solution to the current storm water system and the erosion to the shoreline.</li> <li>2020: Applied for MWRD Grant</li> <li>2021: Receiving \$631,000 from Illinois Bond Funds for pipe disconnect – this will be a 70% - 30% split with the City of Des Plaines.</li> </ul>

			<p>Receiving \$2 from Illinois Bond Funds for shoreline updates  Receiving \$3M for Lakeview Center &amp; Shoreline restoration  Continue to work with local and state officials  Hired Stantec consultants to do the design and construction documents for this project</p> <ul style="list-style-type: none"> <li>• 2022:</li> <li>• Began work on the CSO disconnection at Lake Opeka- completed in spring 2023  Begin work on the planning of the Lake Opeka Shoreline Revitalization.</li> </ul>
8.09	»»	Continue to work on restoration of retention ponds.	<ul style="list-style-type: none"> <li>• 2019:  Sediment removal from Mountain View Mine Pond and South Prairie Lakes Pond</li> <li>• 2020:  Sediment removal from both north Prairie Lakes Ponds  The ponds were treated for duck weed, algae and planktonic algae.  Parks staff cut down tall prairie and weeds along the shore and removed woody, invasive species of trees and shrubs, name buckthorn and mulberry.  2021: Budgeted replacement of pond fountains for improved aeration and ecosystem  Ponds had sediment removed and spoils were distributed at Kylemore, Westfield Gardens and Prairie Lakes</li> <li>• 2022: Applied for ComEd green region 50% matching grant for the north pond at Prairie Lakes. Maintained pond maintenance agreement with Clarke Aquatics for management of weeds and algae. Continue to work on the enhancement of the Lake Opeka water quality and options to reduce the Blue Green Algae Blooms. Begin work on the planning of the Lake Opeka Shoreline Revitalization.</li> </ul>
8.10	»»	Identify natural resource management opportunities in the Comprehensive Plan.	<ul style="list-style-type: none"> <li>• 2019-2022 Construction of the outdoor classroom and learning lab at the Leisure Center. Will include a butterfly garden, nature trail pathway, community garden, sensory exploration, interpretive signage, bat houses, birdhouses, and potential bee house. Applied for OSALD grant funding for Playground and nature play upgrades.</li> <li>• The Parks and Planning Department will reduce the use of Round-Up in a percentage of parks to do a study on the effectiveness of alternative measures.</li> </ul>

			<ul style="list-style-type: none"> <li>• They are also implementing more Integrated Pest Management and use of organic soil conditioner and fertilizer.</li> <li>• The department will no longer focus on treating for clover in an effort to preserve honey and bumble bee populations.</li> <li>• The department is looking at shoreline management from an outside contractor for the PLP ponds and restore native plants.</li> <li>• The MVM and Prairie Lakes Ponds have had sediment removed and will be managed by an outside contractor to restore the ecological balance of the pond. Aquatic plants will be reintroduced and the goal is to bring back blue water and aquatic wildlife.</li> <li>• Beginning work on Outdoor Nature Lab &amp; Play Park, incorporating more natural play for the public.</li> </ul>
8.11	▶▶	Work with local civic groups, schools and other agencies to develop programs and relationships related to environmental stewardship.	<ul style="list-style-type: none"> <li>• Working with Clean up Give Back to have a cleanup day at Prairie Lakes Park, West Park and Lake Park</li> <li>• 100 Trees were given away on Arbor/Earth Day 2020 courtesy of partnership with Living Lands and Water's Million Trees Project.</li> <li>• 50 Trees were given away on Arbor/Earth Day 2021 courtesy of partnership with Living Lands and Water's Million Trees Project.</li> <li>• Clean up Give Back was provided visible location and supported the cleanup at Fall Fest</li> <li>• Clean up Give Back provided a neighborhood and park clean up around Arndt Park</li> <li>• Worked with Willows Academy to clean and maintain PLCC park</li> <li>•</li> </ul>
8.12	▶▶	Educate the public.	<ul style="list-style-type: none"> <li>• Incorporate interpretive signage for the plant species at the Leisure Center. This will be utilized by Creative Corners Preschool program for nature curriculum.</li> <li>• Interpretive Signage updates planned for Lake Opeka to depict flora and fauna of Lake Opeka's ecosystem.</li> <li>• Hired a Horticulturist to teach programs and has implemented a blog located on our Facebook, Website and in the Journal.</li> </ul>

			<ul style="list-style-type: none"> <li>• Beginning work on Outdoor Nature Lab &amp; Play Park, incorporating more natural play for the public.</li> </ul>
8.13	○	Conserve the Monarch, and other native pollinator habitat and migratory bird forage sites	<ul style="list-style-type: none"> <li>• The Parks and Planning staff continue to manage pollinator gardens as well as introduce new ones where applicable and opportunities are available.</li> <li>• 2021 All active butterfly gardens were supplemented with additional plantings</li> <li>• 2021 Expanded Native plantings at Mystic Waters</li> <li>• 2021 Department has reduced the use of “Round Up” based herbicides and use alternatives in the parks</li> <li>• 2021 developed an additional habitat site</li> <li>• 2022 plan on developing a Native Play area at Lake Park</li> <li>• 2022 plan on developing “Pondcepts” for ponds at Prairie Lakes</li> </ul>
8.14	▶▶	Incorporate Solar Panel at ALC & PLCC	<ul style="list-style-type: none"> <li>• We looked into installation of Solar Panels at the ALC with a Power Purchase Agreement for Illinois Shines Funding Program. After working with Traine and receiving a proposal we found the price per kilowatt were currently pay is significantly less than what can be offered with the buyback option for the solar panels. We agreed that moving forward would not be beneficial to the district. Will look at other options for installation of solar.</li> </ul>