

**HOFFMAN ESTATES PARK DISTRICT
2018 GOALS & OBJECTIVES
PARKS DIVISION**

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB= Not Begun / NA = Not Accomplished

DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand marketing communications with the use of social media and outreach programs.	Provide a monthly blog that can be accessed from the HEPD website. The blog will be maintenance driven with helpful tips for residence on timing of everything from turf/horticulture tips to AC and furnace maintenance. The blog will also contain opportunities for residence to be involved in park cleanup days, flower planting opportunities, seed collections and nature walks.	IP	Two posts have been completed during 2018; the first outlining the work being completed at Black Bear Park and the second post in regards to parks being ready for spring with important opening dates of splash pads, tennis courts, restrooms and drinking fountains.
Increase community involvement in District operations.	Conduct a tree seedling planting event in April at locations to be determined by February 28, 2018. The event will also showcase proper tree maintenance from planting to caring for fully grown trees.	IP	The oak tree sapling planting is scheduled for 4/21/18 with volunteers from Sears Holding. The plantings are going to take place at Black Bear to replace the removed ash trees.
	Hold a volunteer park clean up in May, where residence have the opportunity to help beautify their neighborhood parks through weed removal, garbage pick, edging landscape beds, cleaning park structures and painting. Hold the event at five parks in 2018. Locations will be determined by March 1, 2018.	IP	Park cleanup combined with a Cub Scout nature hike was completed at North/South Twin on 3/21/18. Currently scheduled are park cleanups at Vogelei (4/21/18), Charlemagne (4/29/18) and implementation of a Monarch Butterfly Garden at Bridges (5/5/18).
	A volunteer Queen Anne's Lace removal will be scheduled for July based on the quantity of Queens Anne's Lace and locations.	NB	Scheduled to be completed in late spring.
	Combine our Seed Collection at Charlemagne Park with a Parks Department run educational event of shoreline management and why HEPD maintains the shorelines with native buffer zones.	NB	Tentative dates are being looked at.

	Adopt a Park Program. Provide HEPD residents with a clear understanding of the Adopt a Park program though our monthly blog as well has monthly reminders through social media.	NB	
	Work with local boy scouts/girl scouts/local schools to hold four events per year. Events consist of bird house building projects, nature walks, school horticulture field trips and etc.	IP	Three events have taken place so far this year. Boy Scout group and Parks team built wood duck boxes at Parks building on 1/12/18. Girl Scout group is building a Little Free Library for Sycamore Park. On 3/21/18 Parks met with a Cub Scout group at North/South Twin to assist in a Nature walk/Park Cleanup. We are looking into 1-2 more events for 2018.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Provide stability amongst employees (proper compensation) where skill sets are applied to benefit the district. Determine proper timelines and procedures for daily operational activity.	Monitor the parks division payroll and operational budgets. Meet 100% of the timelines established by the finance division.	IP	

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize capital expenses. Internally evaluate park structures and landscape beds.	PSSWC replace RTU – 12	IP	
	PSSWC replace RTU- 6	IP	
	PSSWC replace RTU- 1	IP	
	Seascape replace pump # 1	C	
	Seascape replace motor #1	C	
	Seascape replace motor #2	C	
	Replace Toro Z-turn mower #556	C	
	Replace Toro 580D #570	IP	Waiting on delivery
	Remove and replace fall surface at Black Bear with new Turf fall surface. New turf fall surface has a life span of 15 years compared to the six years we are currently getting out of rubberized tiles.	IP	Scheduled during the month of May.

	Refurbish playground at Birch in house.	IP	Scheduled for May through June.
	Replace Sand Filters at Seascape	C	New filters are installed and electric is being completed currently. Target date to test all components is 4/27/18.
	New exterior siding and windows at Vogelei Barn	IP	Setting up dates to complete.
	Complete Roof Repair Bid Specs for a November Bid on TC roof	IP	Bids have been received for consulting and are in the process of being reviewed.
	Complete Exterior Painting at PSSWC by 11/24/2018	NB	
	Complete Construction of Chino Park Garden plots prior to April 1, 2018. Completion of accessible entrance by Q3.	IP	Due to weather this project is behind schedule. Water line is being completed the week of 4/16/18. The garden plots will be completed by 4/28/18.
	Park playgrounds inspections will be completed by different staff members every 30-60 days based on environmental conditions and repairing structures as needed. Update landscape beds to provide beautification with perennials plants that require low maintenance to maintain. (Well maintained turf provides a great look and very cost effective).	IP	Initial playground inspections have been completed. Landscape of all parks have been reviewed and are in the planning stage currently.
Implement detailed preventative maintenance plan for building structures and mechanicals.	Buildings and all mechanicals will go through preventative checks every month. Checks will be evaluations completed by staff that will allow staff to stay ahead of failures and more adequately budget for repairs or changes.	IP	This is ongoing through the entire year and has been completed through March.
Begin using Mobile Maintrac.	Use mobile maintrac to track work orders, park and building inspections, and preventive maintenance checks. Produce quarterly reports showing inspections results/work performed through mobile maintrac.	IP	Working with the business department to finalize setup.
Transition job responsibilities from Planning and Development Department to Parks and Facilities Department.	Work closely with Director of Planning and Development on 2018 and beyond planned activities. Continue planning the roof assessments and upcoming structure replacements that have been started (TC bid specs ready for Nov. 2018 bid). Ensure completion of Armstrong and MacArthur parks by 8/15/2018.	IP	

GIS to serve as an overall assets management tool.	All assets within the district will be entered into the system. Quarterly checks will be completed with department heads to assure assets are up to date. Work logs produced through Mobile Maintrac will add in updating assets throughout the year.	IP	We believe we have accounted for 90% of district assets over \$5K and have dates to deploy GIS to Recreation and Golf departments in April.
Maximize efficiency between Parks maintenance, Golf maintenance and facilities custodial staff.	Utilize equipment sharing, combining purchases, cross training staff as well as training custodial staff on day to day maintenance and upkeep at facilities.	IP	

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

District Objective 1: Create and sustain quality parks, facilities, programs and services

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Implement seeding practices/section into natural areas for expansion of plant life.	Enhance high visibility natural areas by adding additional wild flower seeds. Natural areas to be burned by the end of the 1 st quarter, following burns wild flowers seeds will be planted. When changing any perennial plants in parks they will be transplanted to natural areas.	IP	24 in house burns and one contract burn at Hunter's Ridge Wetland have been completed. Black Bear Park is still to be completed and scheduling is weather dependent. Wild Flower seedings are in process at all locations.
Begin using new technologies and formulations to when dealing with integrated pest management issues.	Enhance the quality of turf in parks by using fertilizers that contain controlled release technology that's providing a longer release of nutrients, which will allow us to make one application to parks in May 2018 weather permitting. Apply Specticle Total (non-selective herbicide) to all landscape beds and tree rings to stop weed growth prior to applying mulch. All location to be completed by 06/01/2018 weather permitting.	NB	

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance overall quality of natural areas, parks, ballfields and facilities.	Enhance natural areas by controlling invasive plants to 20% or less. Maintain/monitor on quarterly basis for compliance. Annual controlled burns at Black Bear, Hunter's Ridge and Roherson Parks.	NB	

	Implement proper fertilizer and herbicide application in parks/ballfields based on high priority areas to low priority areas. All Fertilizer and first round herbicides application will be made by July 1 st .	NB	
	Continue with playground inspections on a monthly basis, but in 2018 have a minimum of 3 certified playground inspectors complete inspections.	IP	Playground inspections have been completed through March.
Preventative maintenance checks at Seascape Family Aquatic Center prior to opening dates.	Through the use of contractors, have all piping and controls inspected yearly in April.	NB	Upon completion of filter renovations, preventative checks will take place.
Adopt new shutdown procedures at Seascape Family Aquatic Center.	When the pool season has ended, all water lines inside the pool deck will be blown out from the pool pit and capped on the surface by 10/12/18. This will prevent freezing and possible rain water entering the lines.	NB	

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card	Maintain Park Division's compliance with IPRA's Environmental Report Card. Complete by end of 4 th quarter.	NB	
Employee Training	All employees will be trained on specific job related task within 30 days of employment.	IP	Seasonal staff that started on 4/3/18 have all been trained and as more staff arrives training will continue.
Safety Meetings	The Parks and Facilities department will hold 12 safety meeting throughout the year that correspond to work being completed at that time of year.	IP	
Achieve accreditation status for CAPRA	Maintain and develop operational processes required to achieve 100% score for CAPRA accreditation.	IP	

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Provide clear direction/training to all employees that fit with that employee's job description.	Document all training procedures that outline job descriptions along with expectations.	IP	
Hold employees to a high standard of service. Understanding that all employees are district	Quarterly reviews with full time staff members that discuss failures and successes.	IP	

employees working toward one goal.	Learn goals of individual employees and departments and use those goals to achieve our standard of service.		
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District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Provide full time staff members with educational opportunities in their fields that will directly benefit the district and personal work related efficiency. Supervisors and Lead staff will attend two outside education event per year.	IP	Events that have been attended by staff in 2018 are: Illinois Turfgrass Foundation Annual Conference, IAPD State Conference, Great Lakes Park Training Institute, MIPE Monthly events.
Build a strong working culture to allow innovative thinking.	Conduct two Parks Division team building events. Complete by end of 2 nd and 4 th quarters.	NB	
Evaluate and update succession plan including assuming responsibilities for current Planning and Development Division. Begin to prepare employees for advancement and the organization for personnel changes.	Complete by the end of the third quarter.	IP	

**HOFFMAN ESTATES PARK DISTRICT
2018 GOALS & OBJECTIVES
PLANNING & DEVELOPMENT**

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DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

District Objective 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Ensure equal and equitable access of facilities to all the residents of the District.	Develop a concept plan along with cost estimates to provide the residents of North Hoffman a water orientated activity playground by June 30, 2018	IP	Staff has developed conceptual budget scenarios for possible improvements related to a splash pad, playground and support facilities. These numbers will be useful in identifying a potential funding need should the project move forward.
	Evaluate all HEPD amenities and develop a plan that addresses equal parity in all regions and neighborhoods of the district. The goal would be to adopt the plan and implement it as part of the 2020-2025 CMP.	IP	Staff updated the asset distribution maps and in the case of playgrounds has developed an equity based scenario to be considered in the CMP process. Staff is currently awaiting programming demand data and projections for specific asset types.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Provide parks, facilities and opportunities that promote healthy and enjoyable experiences.	Oversee the procurement of a roofing consultant to develop plans and specification for the replacement of the Triphahn Center North Roof. Complete bid package by June 30, 2018.	IP	Staff has narrowed the list of consultants to be used on this project from 16 down to 3. The next step in the process is to have the consultant on board by the end of May.

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Solicit input and engage residents in the planning process. Continue to work with the Village and Cook County Forest preserve to develop a multi-use path from Shoe Factory Road to PS Business Park.	Develop an outline of areas of interest to be incorporated into the 2020-2025 Comprehensive Master Plan Attitude and Interest Survey by June 30, 2018.	IP	Staff, along with the Village and Forest Preserve, continue to work out agreement details related to the development of the Prairie Stone Pathway. The major issue at this point is CNN reluctance to accept a 20 year minimum term. One issue that was resolved was the extension of the grant

			construction start date which will allow the process to continue thru September of 2018.
	Work out any remaining issues so that the consultant can develop the bid package for construction. Timeline based on Federal approval.	NB	

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves.	Complete all overseen capital projects at or below budget amounts. June 20, 2018.	IP	Design work and bidding was completed in late march with contractor award occurring in April. The total capital commitment for projects overseen by planning staff is now tracking under budget with reasonable contingency in place.
	Monitor all projects and adjust program plans to maintain projects with budgeted amounts on a monthly basis.	IP	All Projects now tracking below budgeted levels.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop strategies to attract additional sponsors and new partnerships.	Continually look for private funding opportunities to fund local capital projects.	NB	Staff continues to research funding opportunities.
Achieve District annual budget to maintain fund balance reserves.	Continually look for state and federal opportunities to fund local capital projects.	NB	Staff continues to research funding opportunities

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves.	Reuse and /or refurbish existing building materials associated with the renovation of playgrounds.	IP	As part of the playground replacement projects the contractor is required to provide the removed mulch for resident use. In addition all scrap metal is to be provided to a scrape vender with any cost savings to be realized by the park district.

District Objective 4: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain	Continue to work with maintenance personal	IP	Planning staff continues to work with key

fund balance reserves.	on the utilization of the GIS asset management data base. Help develop cost estimates on existing assets to be replaced.		maintenance personal on the deployment of the GIS asset management system.
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DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

District Objective 1: Create and sustain quality parks, facilities, programs and services

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Maintain district infrastructure to utilize proven best practices that provide first class parks and facilities.	Replace McArthur Playground. Complete by June 30	IP	Design work completed, materials ordered and contractors on board to begin work as soon as school is out for the summer.
	Replace Armstrong Playground. Complete by June 30	IP	Design work completed, materials ordered and contractors on board to begin work as soon as school is out for the summer.
	Repair and color coat Charlemagne Tennis & Basketball Courts. Complete by June 30	IP	Contractor on board with work to begin as soon as weather permits.
	Repair and color coat Cannon Tennis & Basketball Courts. Complete by June 30.	IP	Contractor on board with work to begin as soon as weather permits.
	Repair and color coat South Ridge Tennis Courts. Complete by June 30	IP	Contractor on board with work to begin as soon as weather permits.
	Repair and color coat Armstrong Basketball Court. Complete by June 30.	IP	Contractor on board with work to begin as soon as weather permits.
	Repair major cracks on tennis courts (All locations). Complete by June 30.	IP	Contractor on board with work to begin as soon as weather permits.
	Rebuild part of the Freedom Run access path Completed by June 30	IP	Contractor on board with work to begin as soon as weather permits.
	Patch / Repave PSSWC Parking lot Complete by June 30.	IP	Contractor on board with work to begin last week of May weather permitting
	Patch and sealcoat PSSWC, Willow Rec., Olmstead, Fabbri, Charlemagne, Cottonwood, South ridge and Huntington parking lots. Complete by June 30.	IP	Contractor on board with work to begin as soon as weather permits
	Rebuild part of the Pine Park pathway west side Completed by June 30	NB	This project has been deferred because of pending underground sewer work to be done by the Village in the park.
	Rebuild the Armstrong Park walkway and extend it to the existing spectator and team seating located at the existing ball diamond. Completed by June 30	IP	Design work completed, materials ordered and contractors on board to begin work as soon as school is out for the summer.
Develop and maintain operational processes	Planning & Development Division to achieve	C	Completed all documentation in January

required to achieve accreditation status for CAPRA.	100% score for CAPRA accreditation.		2018
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District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Specify environmentally sound programs and opportunities on environmental best practices.	Work w/outside contractors involved with district projects to reduce garbage & require contractors to have metal waste picked up by scrapers. Offer mulch to the public for residential garden use. Locally dispose of 30% existing mulch materials.	IP	As part of the playground renovation process all mulch will be offered to residents saving the environmental cost to haul it to land fill. All steel will be recycled.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Specify environmentally sound programs and opportunities on environmental best practices.	Require playground manufactures to provide documentation of environmentally sustainable manufacturing practices associated with the production of their equipment.	C	As part of the bid process each contractor was required to document that they have in place an environmental policy for their operations.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 2: Build organization culture based on I-2 CARE Values

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness.	Conduct minimum of one Hoffman U workshop in 2018.	NB	

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote further educational opportunities of staff by encouraging participation in workshops conferences and other educational opportunities.	Attend ILCA conference (Participate in a minimum of 6 CEU hrs.) Spring 2018.	C	Planning staff attended the ICLA conference
	Attend IPRA Conference by January 2018.	C	Planning staff attended the IPRA conference

**HOFFMAN ESTATES PARK DISTRICT
2018 GOALS & OBJECTIVES
REC, FACILITIES, ICE, C&M DIVISION**

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DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

District Objective 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop performance measurement system to evaluate value in programming structure	(REC) Create a baseline test for each sport to show the fundamental growth of each player from the beginning of each season to the end. Complete for all sports by the end of Q3.	NB	Planning to do baseline testing for summer basketball league, this will create a template for future leagues (fall basketball and soccer).
Educate parents regarding the child development benefits in our programs and services	(REC) Host a Preschool Sports Information night in Q1 to inform parents of athletic opportunities for their preschoolers.	IP	In the planning stages of offering an informative workshop for Preschool and ELC parents at the end of May.
Increase cooperative efforts with neighborhoods and community associations on health related issues	(REC/FAC/C&M) Implement a Community/staff Garden Club and/or plot that plans and manages a staff community garden plot at TC; food from the garden will go to local food banks. Complete by Q3.	IP	Garden plots are in works via Parks. Raised beds to be built in Q2.
Develop plans to meet increased program needs of 50+ population	(REC) Increase 50+ fee-based classes by offering 4 new day classes and 1 new evening class by Q2.	IP	Day time yoga class was added to the schedule in Q1. Working on additional fee-based classes for remainder of the year.
	(REC) Enhance day trip program for 50+ community by offering a wider variety and 3-4 trips per month, beginning in Q1. Baseline for the year 30 trips.	IP	Offered 11 trips in Q1; 5 trips ran with an average of 15 people per trip.
	(REC) Work with C & M to increase recruitment efforts for dance company. Add an additional 5 participants by end of Q3, baseline Q3, 2017.	IP	Offered a Dance Company Open House on March 19th. 10 interested girls attended this event. Another one is being held in May to increase interest before tryouts in June.
Develop plans to renovate Chino park to meet community needs.	(REC) Continue with the planning and development of Chino Park Community Garden; implement community garden plot program by Q2.	IP	Garden plots will be ready for implementation on May 1st. So far, 8 people are registered.

Improve the overall health outcomes of programs offered.	(REC) Create 2 off season programs in soccer and basketball to continue the development of our players' skills in between seasons. Complete by the end of Q3.	SC	Two programs have been offered in Q1 to support this goal: the indoor soccer program and a free open basketball program sponsored by USA Basketball. In addition, a number of sports camps are being offered in the summer for all ages to begin and enhance players' skills.
	(REC) Implement 3 health, fitness or nutrition workshops for STAR sites each month utilizing the Power Play Grant funds. Complete by Q4.	C	The Power Play program has been implemented at all STAR sites; packets of information and resource information were created for each site, which included worksheets, activities, and other resources. Healthy snacks were also purchased for participants as part of the program.
	(FAC) Increase the number of health & wellness programs to the community. Develop 5 new programs and have 2 new successful programs running by Q4. Use Social Media to promote new programs via contests, video, and other content with one per quarter for a total of 4 by the end of Q4.	IP	We are offering a Workout in the Park fitness program in Q2.
Expand facility based special events that promote greater facility usage	(REC) Develop an outdoor sports/adventure program, with a fishing clinic in Q2, one 4-week class in Q3 and partner with Chamber for fishing derby to complete by Q4.	IP	A free Fishing Clinic is being held on Saturday, May 12th. Subsequent fishing classes are then being offered in the summer guide. Planning is underway for a fishing derby in the fall.
	(REC) Add 2 new adult/family events by Q4.	IP	Ideas have been discussed for a few different family events to be held in the fall.
	(REC) Add 3 new programs that create diversity and variety in our offerings, such as Chess, Theater, and Mah Jong. Implement by the end of Q2.	IP	Five adult, youth, and mom/dad and tot are classes are being offered through Harper Community College.
	(REC) Add 2 teen programs by end of Q4.	IP	Ideas are being discussed for new teen programs and trips to be implemented in the fall. In addition, a Power Play grant has been awarded to the park district for enhanced programming at the Vogelei teen center, which will begin in the summer.

	(REC) Offer a one-time early childhood special interest class or event; once per month, beginning in Q1.	IP	A number of special interest events were held in Q1 for the ELC and Preschool programs, including the Bubble Guy in January, police officer and dentist visits in February, a performance by children's entertainer Chris Fascione in March, and planned wild animal shows in April.
	(REC) Continue to offer small scale athletic tournaments at events, including the 3 on 3 outdoor basketball tournament at Party in the Park and a new 3 on 3 soccer tournament at Pumpkin Fest. Complete by the end of Q4.	IP	Planning to offer another 3 v 3 basketball tournament at Party in the Park; still discussing options for 3 v 3 soccer.
	(REC) Increase initial enrollment and revenue by 10% in the STAR program by planning for more staff earlier in the year, and increasing fees to align with other rates in the market, by Q2.	IP	Staff hosted a job fair in March, and is currently attending area job fairs to start recruiting now for STAR in September. Letters being sent out in May to solicit returning STAR counselors. Fees have been increased and are being implemented now during enrollment, which in turn will reflect an increase in revenue for 2018-19 school year.
	(REC) Work with C&M to increase recruitment efforts for dance company. Add an additional 5 participants by end of Q3.	IP	Offered a Dance Company Open House on March 19th. 10 interested girls attended this event. Another one is being held in May to increase interest before tryouts in June.
Evaluate facility space utilization to accommodate growing programming needs.	(REC) Plan and implement 2 new dance classes by the end of Q2, in turn increasing revenue by 20%.	IP	One new class is being offered in the summer; Fall class planning and reformatting will take place after May recital.
	(REC) Offer at least 2 nights of classes on the north side (10 classes in all) by the end of Q1.	SC	50+ Yoga is offered on Mondays and Wednesdays on the north side; youth art classes and Dance Company is held on Thursdays. Working on offering more classes to fill Tuesdays.

	(REC) Increase ELC participation to an average of 13 children per classroom by end of Q4, in turn increasing revenue and expense ratio by 15%.	SC	We currently have 41 kids enrolled, with is an average of 13 per classroom; 3 new kids are starting in April.
Expand specialized programming opportunities that utilize partnerships and contractual agreements.	(FAC) Research a new fitness program in the south meeting space in Q1. Implement at least 1 new program by end of Q2.	IP	Staff is currently talking with an instructor to begin offering new programs in room 114 in Q3 (HITT &/or Pound)
	(REC) Add 1-2 special interest programs to each camp site once during the summer. Complete by end of Q3.	IP	At the onset of camp, we plan to bring in NWSRA for ability awareness workshops, HE fire and police departments will be visiting, AMITA will be offering their I AM KIND and I AM STRONG programs, and teen camp will be involved in service projects on certain weeks as well.
	(REC) Plan and run 2 Science, Technology, Engineering and Math (STEM) classes by end of Q3.	IP	Researching some other forms of STEM programming, as what has been offered in the past was not very successful. Looking into other trending areas for youth programming.
	(REC) Partner with Wings and Talons to offer 1-2 programs each season, beginning in Q1. Offer a total of 4 new programs, services and/or events.	NB	Wings and Talons are scheduled to come out to our youth concerts and Party in the Park again this year. Still working on offering classes through them.
	(REC) Continue to partner with disc golf leagues in the area to offer at least 1 disc golf tournament at Black Bear Park in 2018. Complete by Q4.	IP	Staff has contacted area disc golf associations to discuss future tournaments at Black Bear.
	(FAC) Continue to work with Harper College to offer 2 additional programs to residents that will be held at Harper, increasing variety of classes being offered. Complete by Q4. Offer 2 Park District programs in the Harper brochure beginning Q2.	IP	A cooking class and a Genealogy class were offered in Q1.

	(REC) Increase revenue by 30% and offer variety in the area of Early Childhood Programming by offering 2 new contractual sports classes by Q1.	SC	All early childhood and youth contractual sports classes have been moved under Athletics; 6 new camps are being offered in the summer, along with 2-3 classes.
Expand multi-cultural awareness for facility rental availability	(FAC) Work with C&M to promote facility rentals utilizing the guide, social media, website and in house flyers written in another language (Spanish). Complete in house flyer by end of Q2.	IP	Staff is working with C&M to develop an in house flyer in both Spanish & English.
Evaluate options and create conceptual plan for the former Safety Village site at WRC.	(REC) Research options for a north side community garden in this space. Make a recommendation by the end of Q3.	NB	Staff is researching the possibility of offering something at the old Safety Town near Willow Rec Center. They would also like to see how successful the Chino Garden Plots are this season in order to assess the need for plots at an additional location.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand Marketing communications with the use of social media and mobile applications	(C&M) Increase fan base by 10% for each Facebook Park District page as compared to fan base at end of Q4, 2017. As of 12/31/17 Facebook (all pages) – 7362 Twitter @heparks-836 Instagram @heparks– 122	IP	As of 3/31/18: Facebook (all pages) – 7,613 Twitter @heparks-861 Instagram @heparks– 124
	(C&M) Create a survey committee to develop and implement a consistent use of surveys, with standard questions asked for each survey. Include customized questions for related programs and events. Track the results throughout the year. Create a calendar for the release of the surveys. Develop survey in Q1; release in Q2.	IP	Survey Committee completed in 2017. Survey schedule is in place. Surveys completed as of Q1: Youth Basketball, Figure Skating, Hockey, STAR, TC/WRC Staff, Communications, ELC, and Preschool.
Promote brand identification and tagline to increase community awareness of District parks, programs, facilities and services	(C&M) Implement an easy, quick, but quality online survey to measure customer satisfaction for special events and programming. Complete development by Q1 and release in Q2.	IP	Survey Committee completed in 2017. Survey schedule is in place. Surveys completed as of Q1: Youth Basketball, Figure Skating, Hockey, STAR, TC/WRC Staff, Communications, ELC, and Preschool.

	(C&M) Expand social media usage with the use of contests, Snapchat geofilters, etc. by 15%. Complete by Q4.	IP	Snapchat filters used in Q1: 6. National Puppy Day social media contest Q1.
Develop plans to meet increased program needs of 50+ population	(C&M) Develop 1 survey for 50+ to better understand the needs of the population. Develop a marketing brand from this feedback. Complete by Q4.	NB	
	(REC) Enhance 50+ membership offerings to include a minimum of 8 new drop-in programs, services, screenings, and events, by Q4.	IP	In Q1, new 50+ offerings include Painting classes sponsored by Visiting Angels, Mexican Train, Baggo, and the addition of a day for Pickleball play. An Open House/Member Appreciation Week was also held the week of January 22nd.
Expand Pickle ball opportunities and evaluate need for additional courts.	(REC) Evaluate the current inventory of courts within the community and determine if it is possible to offer additional surfaces for this program, by Q2. Develop recommendations by Q2.	NB	
Utilize best practices to maximize operational efficiencies as a District.	(ICE) Support growth of local amateur hockey clubs (PREP, Lake Zurich, and BG/P/RM,) to go over needs and expectations on both sides. Promote new off-ice training area. Obtain 2 new groups by the end of Q3.	IP	Staff is in talks with RM park district about bringing in 2 high schools for District 211 that are looking to expand their league.
	(FAC) Purchase Fitness Equipment for TC & WRC. Complete by Q2.	NC	This was not added to 2018 budget.
	(SEA) Purchase and install a new diving board by Q2, prior to the start of the Seascape season for 2018.	NC	This was not added to 2018 budget.
	(SEA) purchase 20 new lounge chairs by Q2, prior to the start of the Seascape season for 2018.	C	Chairs have been purchased.
	(FAC) Hold quarterly staff meetings to inform staff of all upcoming events, park district information and provide customer service focused topics (going above and beyond). Offer 4 by end of Q4.	IP	TC & WRC combined service desk staff meetings were held on Feb. 5th & 7th.

	(FAC) Offer at least 4 internal training sessions by end of Q4.	IP	Reviewed Current Armed Intruder Procedures
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District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand specialized programming opportunities that utilize partnerships and contractual agreements	(REC) Partner with 2 new community organizations that serve the 50+ population by Q3.	IP	Staff have met with and plan to partner with the following organizations for services in Q2 and Q3: AARP – driving programs; AMITA Health – screenings and lunch ‘n’ learn presentations; Home Instead – lunch ‘n’ learn presentations; Schaumburg Park District – Fall Senior Olympic Games.
	(REC) Continue partnership with the Village on the Vogelei Teen Center to expand its offerings. Include monthly trips, dodgeball and other activities, and updated furniture and equipment. Complete 4 new enhancements by end of Q4.	IP	Staff met with the Village representative and Teen Center staff to discuss improvements, new programs and trips, resources, and future planning for the Teen Center. In addition, a Power Play grant has been awarded to the park district for enhanced programming at the teen center, which will begin in the summer.
Expand facility based special events that promote greater facility usage.	(C&M) Utilizing the new digital media associate, create quarterly events and contests that will be promoted through social media at TC/WRC. Complete by end of Q4.	IP	National Puppy Day social media contest Q1.
	(REC) Create a new format for Preschool/ ELC Family Fun Fair that will satisfy attendees and allow for enhanced family, teacher and student interaction by Q2.	C	On March 15th, children’s entertainer Chris Fascione came out for a Family Night with Preschool and ELC families. Over 150 were in attendance and enjoyed their time with the performer, teachers, and other families.
	(REC) Draw more people to events by enhancing current special events. Add 2 new aspects to each special event.	IP	A number of new activities and ideas are being planned for Party in the Park, as well as enhanced offerings for our Halloween events.
Expand Marketing communications with the use of social media and mobile applications.	(C&M) Utilize video on web and social media to engage and educate the community on green, social equity and health and wellness. Develop at least one new video each month; create 12 totals by end of Q4.	IP	Q1 videos created: (3) Hoffman Happenings, (3) Tips from a Trainer

	(C&M) Promote the “bookmark” for our website on mobile phones to customers in lieu of district mobile app. Promote the TC/WRC mobile audio app. Complete by Q3.	NB	
	(REC/C&M) Gain greater visibility for the new 50+ Active Adults Center by utilizing social media and encouraging its usage with incentives, video interviews, and profiles, conduct monthly video messages for social media outlets. Complete 12 new district wide social media videos by end of Q4.	IP	Staff have worked together to create videos, social media posts and photo montages to promote various 50+ events; a number of future projects are planned for an upcoming 50+ One Year Anniversary Ice Cream Social event and the annual Open House in August.
Increase volunteer involvement in District operations	(REC) Host 2 coaching clinics for each sport for each season. Complete by the end of Q4. Host at least 2 clinics by Q3.	IP	Baseball coaches attended a coaching clinic in Palatine prior to the start of the baseball season; coaches attended an online certification for the free USA Basketball workshops that are currently being held on Sundays; staff have partnered with HUSC to offer our in-house soccer coaches training during practices in the Spring.
Develop performance measurement system to evaluate value in programming structure	(REC, FAC & ICE) Develop a formal special event total attendance template that can also track demographic information that may be important for targeted markets and/or event ideas/decisions. Develop by end of Q2.	NB	
	(C&M) Develop marketing personas for major programs and events to better understand the needs of the customers. Complete all business/marketing plans by Q1.	IP	

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	(DIVISION) Meet or exceed 02 financial goals. Complete by Q4.	IP	
	(REC) Increase program participation by 1%	IP	Program participation for Q1 is on track so

	overall from 2017 to 2018. Complete by Q4.		far.
	(FAC) Increase the number of rentals at Seascape by 10%.	NB	Started advertising on the marquees and eblasts in early February to start booking parties at Seascape.
	(FAC) Increase the number of groups at Seascape by 5%	IP	Emails were sent out in early January to all day camp manager in the area to choose Seascape for their summer camp field trips.
	(ICE) Develop a marketing plan that would involve sponsorship of “Learn to Skate” and the ice show.	IP	The spring show is an exhibition and encompasses 2 hours. Getting a sponsor for something with limited expense may not be the best use of resources. Staff will be conducting a Winter program so that may be a bitter fit with the holidays.
Secure additional alternative sources of revenue to support financial goals	(REC) Increase revenue for Creative Arts Camp by 25% by re-formatting the camp to more attractive, convenient one-week sessions (instead of two-week sessions), by Q3.	IP	Creative Arts camp has been restructured to reflect this format; registration is currently taking place.
	(REC) Increase Counselor-in-Training revenue by 75% by offering this opportunity to participants at another 4 day camp.	SC	Counselor-In-Training offerings were increased from 16 spots in 4 classes to 24 spots in 6 classes this summer; all 24 spots are almost full.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	(ICE) Develop Off-Ice facility programming to maximize revenue potential. Market the area to outside organizations for a diversified user group. Have 2 new groups by end of Q3.	IP	Outside summer hockey programs are using the area as well as Glen Ellyn Speed Skating Club and the NIHL Wolf Pack program.
	(REC) Increase Explorers Camp fees to reflect an 8% increase in revenue and align with other rates in the market, by Q3.	IP	Fees have been increased and registration is underway.
	(REC) Increase participation and revenue by 15% in Mini Day Camps by increasing fees and planning for more staff earlier in the year, by Q3.	IP	Registration is currently underway; staff is taking participation maximums and staffing into consideration in order to accommodate as many participants as possible.
	(REC) Increase General Preschool Program fees to reflect a 6% increase in revenue and	IP	Fees have been increased and the 2018-19 registration is currently in progress.

	align with other rates in the market, by Q3. (ICE) Modify Summer camps in skating and hockey that involve more day to day options for parents outside of the week to week basis options.	IP	Staff is working on program options that fit a limited teaching staff during the week.
Support Friends of HE Parks to expand level of financial support provided to District and our residents for scholarships and special projects	(C&M) Work with the business department and Foundation to promote the purpose of Friends of HE Parks to increase event participation and donations to the Foundation. Increase registration by 3% from 2017. Complete by Q4.	IP	
Continue to evaluate and apply for grant revenues to support District's operations and capital projects	(C&M/REC&FAC) Increase the number of grant opportunities. Apply for 2 more in 2018 than in 2017; obtain 2 additional grants more than in 2017, complete by Q4.	IP	Staff applied for Power Play Grant in February and received notification of its receipt (\$1000 for the Teen Center) in March.
	(REC) Continue to work with Advertising & Sponsorships Dept. to identify corporate sponsors for the 50+ Center. Partner with 2 new sponsors by the end of Q4.	SC	Staff worked with the Advertising and Sponsorships Department to secure six sponsors (3 new – Wholesome Pharmacy, H & R Block, and Synergy Home Care) for the 50+ Open House/Member Appreciation events in January. They are also working together to solicit new sponsorship opportunities for the annual Open House in August.

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance District signage to inform and educate guests.	(C&M) Obtain interstate highway brown facility directional signs by Q4.	NB	
Utilize best practices to maximize operational efficiencies as a District.	(ICE) Work with Parks department to train additional team members on ice operations as it relates to maintenance equipment.	NB	

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

District Objective 1: Create and sustain quality parks, facilities, programs and services

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational	(REC) Evaluate STAR parent/teacher	IP	Staff continues to communicate with parents

efficiencies as a District	communication process and implement a more streamlined system by end of Q2.		through a monthly newsletter, welcome emails for new families, and active engagement through meetings, phone calls, and emails.
	(REC) Restructure day camp locations and transportation. Streamline transportation by reducing the number of sites from 8 sites to 6 sites, while accommodating more kids. Reduce the number of trips and bus expenses by 30% from actual financials in 2017.	IP	Camp locations and transportation have been restructured, which resulted in reducing the number of site locations to 6 and lessened the number of daily bus trips.
	(ICE) Work with Parks Dept. to allow Ice Maintenance to be involved and assist in overall maintenance of facility and its equipment.	IP	Parks Dept as meet with Ice Operations numerous times to start to get a better understanding of the equipment and how the system operates.
	(REC) Create a championship field at Cannon Crossings on field 1 with new foul poles, bat racks, and bullpen.	IP	Recreation and Parks staff are working together to implement the championship field at Cannon Crossings by installing foul poles, a bullpen, and a bat rack at Field 1.

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	(FAC) Continue to work with all facilities to streamline maintenance supplies to take advantage of lower pricing. Complete 10% more of additional district-wide maintenance supply purchase by end of Q2.	IP	Staff is working on getting pricing from multiple companies for custodial and maintenance supplies.
Maintain early childhood program standards to ensure accreditation	(REC) Prepare and complete ExceleRate trainings, application, and processes to maintain Silver certification by end of Q2.	IP	Staff is working on obtaining and evaluating teacher credentials and assuring educational and environmental standards are being met.
	(REC) Ensure all ELC staff has Illinois Department of Health Services (IDHS) training completed by end of Q3.	IP	Staff is in the process of evaluating all teachers training and ensuring they are completed by the September 20, 2018 deadline.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operation safety	(FAC) Continue offering quarterly trainings	IP	2018 Schedule of training dates has been

excellence utilizing procedures and best practices to maintain PDRMA accreditation	for all district team members to become Medic AED/CPR certified. Schedule will be developed in Q1 and courses will be held in each quarter. Complete 4 classes by the end of Q4.		established and distributed to staff. The first training was held on Feb. 24th.
	(FAC) Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSSWC and SFAC. Plan aquatic trainings within Q1 and complete 4 outside audits by Starguard by Q4. Pass 90% of all audits conducted by Starguard.	IP	All recertification classes have been held. New Lifeguard class starts May 6th.
	(REC) Implement a more efficient process to account for kids on busses and at camps using a wristband system. Have a plan in place by end of Q2.	NB	Staff is in the planning stages for this process.
	(REC) Implement one safety drill per month at each STAR location, to include fire, tornado and armed intruder drills. Complete 12 drills by end of Q4.	NB	This will be implemented at the STAR sites at the start of the 2018-19 school year (September).
Strengthen emergency response training by implementing drill trainings.	(FAC) Conduct quarterly emergency response training drills at each facility. Schedules to be developed and implemented in Q1. Complete 4 total drills at each facility by the end of Q4.	IP	The first drill administered will be the Code Blue drill training, to take place at all facilities in the month of April. Quarterly drill trainings will continue throughout FY18.
Develop additional programs and processes to support conservation, green initiatives	(ICE) Continue to look for ways to improve energy efficiency measures in the ice arena area. Complete 4 reviews by Q4; see utility cost savings by Q4.	IP	
Provide educational programs and opportunities on environmental best practices	(C&M) Create media (to include Park Perspectives, Video and/or photos on social media and web) that educates the community about the park district's environmental, social equity and green practices. One per quarter. Complete by end of Q4.	IP	Hoffman Happenings videos (3)
Maintain and develop operational processes	Recreation and Facilities Division to achieve	IP	

required to achieve accreditation status for CAPRA	100% score CAPRA accreditation.		
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DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness.	(REC) Recreation staff will prepare and present one Hoffman U topic by the end of Q4.	NB	
	(REC) Plan and implement a job fair in the early Spring to promote all available jobs District-wide. Complete by the end of Q2.	C	Staff planned and implemented a job fair for seasonal and part time staff on Saturday, March 3, 2018. All departments that hire part time staff participated, and approximately 35 candidates attended.
	(REC) Add a total of 5 PT1 counselors to the STAR and Camp programs to encourage retention and ensure consistent, quality instruction and care for participants.	IP	Three staff has been submitted for PT1 status in Q1; STAR and camp staffing are being evaluated to determine the other 2 PT1 counselors.
Continue to foster openness in communication District-wide	(DIVISION) Invite the Business and Parks divisions to the monthly all division team meeting; have them attend 4 by the end of Q4.	NB	
	(C&M) Develop a new communication tool district wide to help foster internal communications. Develop new tool by Q3.	NB	

District Objective 2: Build organization culture based on I-2 CARE Values

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness.	(FAC) Modify CHEER presentation to be able to be viewed by all newly hired team members within initial orientation time frame. Modify within Q1 & coordinate with HR to place on new employee orientation check-list by end of Q2.	NB	To take place within Q2.
Continue to foster openness in communication District-wide	(REC) Organize and implement one teambuilding event across all divisions by the end of Q3.	IP	Staff is planning to send 5 teams to IPRA's Park Pursuit Scavenger Hunt event in Batavia on May 3rd.

Promote healthy lifestyles through work environment best practices	(DIVISION) Conduct 4 internal customer service based trainings in monthly division FTE meetings. Complete by Q4.	NB	
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District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	(ICE) Send staff to training seminars – STAR, IMEO, USFS, USA Hockey. Complete by end of Q3. Attend 2 by end of Q4.	NB	Training seminars for 2018 does not come out until April.
	(DIVISION) Send 5 managers to the IPRA/IAPD Annual Conference (Q1); 1 manager to Supervisor Symposium (Q2); 1 manager to Leadership Academy (Q3); and 2 managers to Professional Development School (Q4), in addition to various webinars and one-day workshops.	IP	Several staff attended the IPRA Conference in Q1. Kyle Goddard is attending Supervisor Symposium on April 13th, and two other Recreation staff is applying for PDS and Leadership Academy for Q3 & Q4.
	(DIVISION) Evaluate and update succession plans. Prepare employees for advancement and prepare organization for personal changes complete by the end of 3Q.	NB	

**HOFFMAN ESTATES PARK DISTRICT
2018 GOALS & OBJECTIVES
PSS&WC**

DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

District Objective 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Develop wellness and fitness opportunities, services to engage customers and build rapport. Develop 1 new retention program in Q1 for the PT coordinator to promote the sale of personal training.	IP	PT coordinator made calls to all new members to welcome and promote the PT department's opportunities, events and specials. (2017 Q1 \$24,893/ 2018 Q1 \$31,518)
Increase cooperative efforts with neighborhoods and community associations on health related issues	Strengthen partnership opportunities with organizations, such as AMITA Health, AthletiCo, The Windy City Bulls, HE Chamber, and the HEC to provide community based fitness programs and services. Schedule 2 integrated educational/awareness activities (i.e. heart health, breast care, back/injury prevention) in Q2 and Q4 for a total of 4 for the year.	IP	Working collaboratively with HEC to offer fitness class for community. The Hoffman Estates Village began offering monthly health check/screenings at PSS&WC within Q1, which will continue to be offered throughout Q2; working with Advertising & Sponsorship Manager to secure a skin care screening by a dermatologist in Q2.
	Host 1 annual 'open house' event to showcase benefits of membership to various target markets.	NB	Planning for Q4 event to begin in Q2.
	Actively promote Optimal Wellness program to local hospitals and medical offices (Establish total of 6 new relationships in FY 18).	IP	Working with Athletico on securing a list of affiliated medical offices/physicians to contact about referral program to promote Optimal Wellness.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Add 1 new class format and implement 4 retention events. Complete by Q4.	IP	Fitness department ran a 30 day ab challenge throughout the month of April(Q1)
	Develop a Charter Member Rewards program (for members with 5+ years of consistent active membership status). Research and plan in Q1 and Q2; implement enhancement by Q3.	NB	Research to begin in Q2 following launch of new club app.

	Enhance current Member Rewards program securing a minimum of 15 referrals per month in FY18.	IP	Member Services team averaged 15 referrals per month in Q1;
Develop performance measurement system to evaluate value in programming structure	Utilize current system for membership (Constant Contact) to complete evaluations for the group swim lesson program to assess customer satisfaction. Complete in Q2 and Q4 for a total of 2 surveys	NB	
	Develop and incorporate new online member survey to assess member needs and initiate targeted responsiveness. Initiate 1 survey in early Q2. Develop & administer PSS&WC facility survey using the district template. Evaluate results and implement modifications that may be feasible to improve customer satisfaction. Completed within Q1&Q3.	IP	Working with C&M on items for PSS&WC survey that will be conducted in Q2.
	Develop and incorporate online new member survey distributed within first 90 days of membership (or following first 12 workouts/visits) via Retention Management to evaluate workout patterns, program interest, etc. by Q2.	NB	
	Install additional filtered water bottle filler station in Kids Korner hallway. Complete by Q4.	NB	
	Update the facility audio system to enhance quality of audio throughout center. Complete by Q2.	NB	
	Add mirror in Pilate's room to enhance client workout experience by Q2.	NB	
	Replace 1 gymnasium curtain divider as part of operating capital plan by Q2.	NB	
	Enhance participant experience within the tennis area by tinting exterior windows and painting the south wall a neutral color. Completed within Q2.	NB	

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Increase volunteer involvement in District operations	Develop 1 new high school volunteer program. Plan and develop in Q1 & Q2. Implement program in Q3. Engage 5 high school volunteers in the new program by Q4.	NB	
Improve overall health outcomes of programs offered	Create 12 month wellness calendars based on monthly activities and events within the club and in Kids Korner to engage, educate, and enlighten members. Plan quarterly 2 initiatives with input from front line team members beginning in Q1. Complete 8 initiatives by Q4.	IP	Monthly wellness calendars published throughout Q1.
	Enhance the wellness calendar with more personal trainer based events and promotions. Maintain an average of 2+ types of fitness and personal training promotions per month.	IP	PT department has held 9 free workshops within Q1
	Increase personal training gross revenue by 20%. Methods include increasing member contact hours and increasing presence/promotions on fitness floor by PT Coordinator in conjunction with monthly wellness calendar events.	NB	
	Research and implement an educational based gardening program within Kids Korner that will include container gardens within outdoor activity area by Q2.		
	Expand opportunities within the climbing wall area by offering 3 additional climbing wall programs, including adult fitness orientated classes. Wages will reflect additional classes. Programs to be developed in Q1, offered within Q2.	IP	
	Increase participation and revenue generation by +50% within specialty training programs with the addition of yoga private training and enhanced marketing of the Pilates and Yoga specialty training programs. Enhanced marketing in coordination with the C&M	IP	

	Department within Q1, with anticipated revenue growth to begin to be actualized within Q2.		
Expand marketing communications with the use of social media and mobile applications	Produce and communicate at least 1 message via social media each week. Measure results monthly through Google Analytics, complete by Q4.	IP	Analytics for social media and digital initiatives published monthly in board report
	Update and refresh/redesign PSS&WC website to improve responsiveness of site and to increase marketability of site as an extension of the new club app.	IP	Club app testing ongoing in Q1 with pilot team – formal rollout planned for early Q2 (website redesign via Squarespace to be explored with C&M in Q2).

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	Achieve FY18 net membership goal total by end of Q4.	IP	Currently tracking 73 members below YTD net goal.
	Meet and/or exceed departmental budgeted bottom line for fund 11.		
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition	Host 4 recruitment events for existing corporates to generate growth. Grow the membership base by 1% in 4 existing corporate accounts beginning in Q1; secure 2 new companies by end of Q3.	IP	Widespread contact made with 13 existing corporate accounts in Q1 to promote enrollment options; one interactive onsite visit at Cabela's; new corporate promotional banners created for future visits.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop strategies to attract additional sponsors and new partnerships.	Increase annual aquatic pass fees by 5% from 2017 price. Implement in Q1.	NB	
	Evaluate tennis membership in favor of a fee-based by Q2 and recommend a direction by start of budget process FY19.	NB	
	Work with Sponsorship Manager to secure a	NB	

	sponsor for the Climbing Wall. Secure a sponsor by Q4.		
	Work with Sponsorship Manager to secure a potential sponsor for the indoor tennis court area. Anticipate securing a sponsor by Q4.	NB	

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop new business plan structure, including cost recover goals, program trends, markets served, and competition (<i>annually</i>)	Secret shop 1 fitness center or health club competitor per quarter.	IP	Visit sites determined for Q2.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

District Objective 1: Create and sustain quality parks, facilities, programs and services

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Log and follow up on 100% of all member comment cards (if requested) as it relates to facility concerns. Complete by Q4.	IP	Weekly tracking and follow up ongoing (64 comment cards in Q1)

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop operational processes required to maintain accreditation status for CAPRA.	Schedule and complete the annual climbing wall inspection by Experiential Climbing Systems or other PDRMA recommended climbing wall organization. Schedule within Q2, complete inspection by Q3.	C	Inspection was held on February 15 and all sections were passed.
	Facilitate Starguard lifeguard recertification, new lifeguard training, and in-services to ensure all aquatic team members meet or exceed program requirements. Complete Starguard operational reviews of PSSWC and SFAC. Successfully complete operational reviews throughout each quarter, complete program by Q4. Pass and/or exceed 90% of all Starguard audits by Q4.	IP	StarGuard recertification classes were held in March.

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation	Provide Medic AED, CPR, First Aid Course educational training opportunities to all HEPD team. Offer a total of 4-5 trainings by end of Q4.	IP	Q1 training has been offered, with Q2 trainings planned.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities for staff by encouraging participation in workshops, conferences, and other educational opportunities.	Conduct 4 internal PSSWC trainings quarterly, complete by Q4.		
	Attend the IPRA, PDRMA, Athletic Business, Club Industry and NRPA conferences. One FTE Maintenance team member to achieve CPO by end of Q3.	IP	IPRA conference was attended by 2 FTE within Q1. PDRMA quarterly on-line training has been completed by all FTE.
	Offer sales and retention training via industry specific webinars/workshops (1 per month) for Member Services team.	IP	Test marketing Business Contact Manager CRM in Outlook for sales/lead management in Q1.
	Conduct quarterly PT staff trainings for fitness floor, service desk and Kids Korner areas by Q4.	IP	
Incorporate incentive programs for healthy habits for employees	Obtain 75% of all FT team members participating in the PDRMA Path Program incentive by the end of Q4.	IP	

District Objective 2: Build organization culture based on I-2 CARE Values

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote healthy lifestyles through work environment best practices	Engage team members at PSS&WC using the CHEER customer service initiative. Forming “teams” of PT team members to carry out the CHEER culture, rewarding those that do. Implement by Q2.	NB	
Continually expand and update Hoffman U training curriculum to enhance workforce knowledge and readiness	Have 100% of all PSS&WC new hires trained in the CHEER program prior to the first 3 months of employment. Modify CHEER format as a Prezi presentation available to all District employees at time of	NB	To be accomplished within Q2.

	orientation; accomplish by Q2.		
District Objective 3: Promote continuous learning and encourage innovative thinking			
Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Evaluate and update succession plans. Prepare employees for advancement and prepare organization for personnel changes complete by the end of 3Q.	NB	
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness	Have all FT team members attend at least 3 non mandatory Hoffman U trainings and have at least 2 FT PSS&WC team host 1 Hoffman U.	IP	Hoffman U for Q1, Public Safety provided by the Hoffman Estates Police Department, was attended by the majority of the FTE.

**HOFFMAN ESTATES PARK DISTRICT
2018 GOALS & OBJECTIVES
GOLF**

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB= Not Begun / NA = Not Accomplished

DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

District Objective 1: Offer healthy and enjoyable experiences that promote equal access

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand facility based special events that promote greater facility usage	Host 4,090 Outing Rounds (3,922 Outing rounds in 2017).	NB	Outing Rounds will begin in 2 nd qtr.
	Provide 30 Preferred Tee Times Groups (30 Groups in 2017).	IP	We currently have 27 groups for 2018.
	Provide 3,019 League Rounds. (2,427 League rounds in 2017).	NB	League rounds will begin in 2 nd qtr.
	Discount & Annual Golf Pass Sales: Resident 250 Passes; Non Resident 199 Passes (Resident 236 Passes; Non Resident 182 Passes in 2017)	IP	Pass sales have begun and currently we have
	Provide Jr. Program Classes in Spring, Summer & Fall to 135 participants. (104 participants in 2017).	NB	Jr Program classes begin in 2 nd qtr.
	Provide 3 sessions of Group Lessons to include 18 students for all ages in Spring, Summer & Fall. (24 Students in 2017).	NB	Group lessons begin in 2 nd qtr
	Provide specialized 1 day golf clinics to cover all areas of the game for 32 students. (New for 2018)	NB	Clinics begin in 2 nd qtr
	Host 4 outside wedding ceremony only events. (5 in 2017).	NB	Weddings begin in 2 nd qtr
	Host 6 Wedding Receptions. (5 in 2017).	NB	Weddings begin in 2 nd qtr. Currently we have 5 contracted out.
	Host 18 Ceremony & Reception Weddings (15 in 2017).	NB	Weddings begin in 2 nd qtr. Currently we have 13 contracted out.

District Objective 2: Achieve customer satisfaction and loyalty

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Expand marketing communications with the use of social media and mobile applications	Launch new redesigned website to improve our search engine optimization results. New site will also contain video and drone overview video of the event area. Site will also offer custom lead sheets with tracking software to ensure operation efficiency. Site to be launched 1 st qtr.	IP	Final stages of the website are in process. We will be launching in Mid to late April.
	Receive 10 Five Star Reviews on the Knott and Wedding Wire for Weddings. Goal is 10 Reviews receiving 5 Stars (8 in 2017).	NB	Wedding season begins in 2 nd qtr.

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action		
Expand facility based special events that promote greater facility usage	Provide 7 Special Golf Events with 391 participants. (We had 277 event players in 2017)	IP	We hosted our 1 st event of the season with March Madness with 77 players.
	Provide a new format to March Madness. Event will be 4 Person Spring Scramble. With new price structure of \$65 per player and pass holders receiving \$10 Off. New participation goal is 100 Players. (2 Person Team event in previous years).	C	The new format was a huge success. Lots of positive comments from guest. We had 77 players participate in the event.
	Provide 2 Holiday Event Brunches with 675 guests (371 Guests for Easter Brunch & Breakfast with Santa is in December).	IP	First event of the season will be Easter Brunch in the 2 nd qtr. Currently have 360 guests registered.
	Host 6 Special Event Nights. (2 events in 2017. We had 3 music nights cancelled due to inclement weather).	IP	First event was Breakfast with the Easter Bunny and we had 194 guests participate in this new event.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves	Monitor Golf budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed Golf Department Budget bottom line.	IP	Golf budget is being monitored weekly and payroll expenses are being closely monitored daily based on weather and play.
	Monitor F&B budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives. Meet or exceed F&B Department Budget bottom line.	IP	F&B budget is being monitored weekly and payroll expenses are being closely monitored daily based on events. All menus are being evaluated for costs as well as we prepare for the busy summer season.
	Monitor Golf Maintenance expense and monitor to ensure expenses do not exceed budget and are in line with revenue projections. Meet or exceed Golf Maintenance Department Budget bottom line.	IP	Golf Maintenance budget is being monitored weekly and payroll expenses are being closely monitored daily based on weather and play. We have pushed back start date of some seasonal staff due to early inclement weather.
	Provide 29,102 Rounds. (31,323 in 2017).	IP	We currently have 1,017 rounds thru 1 st Qtr.
	Evaluate all Proshop items and liquidate all out of date products. Work with vendors on returning hard goods from last season and discount products over 2 years old. Complete by the end of the 2018 Season.	IP	Staff has begun liquidating old product and has worked with several vendors to exchange old versions into new 2018 version clubs.

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Secure additional alternative sources of revenue to support financial goals	Provide 2,400 Hole In One Challenge Participants (2,414 in 2017)	IP	We had 120 participants in 1 st qtr.
	Add additional promotion golf day with Tap Inn Wednesdays Each 18 hole round will receive a \$5 F&B Credit in the Tap Inn Bar & Grill. This credit will be able to apply to all food items and non-alcoholic beverages.	NB	Will begin this promotion in 2 nd qtr.
	Increase the marketing and updating web specials on Bridges website along with specials posted on golfnow.com to increase golf now rounds to produce additional revenue during slow periods. Increase online Specials rounds and golfnow.com rounds by 2%. Approximately 8,450 rounds.	IP	Staff is working on monitoring tee sheet and dynamic pricing on a daily basis. We have specials being promoted both on Tee Off .com and Golf Now.com. Fees are adjusted based on tee sheet utilization along with weather predictions.

District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Complete Poplar Room Floor replacement by March 1 st . Bid documents to go out in December and awarded in early January.	C	The floor was completed in Feb. Staff has received great comments on the new look to the room. We look forward to the new enhancement increase our special events bookings.
	Evaluate the use of LED lighting for the driving range and event area. Event area lights would be a new addition to have a dimmable light directly on the area. Range lights will be converted to LED lights providing the district will see significant savings in electricity costs.	IP	Staff is currently working with the Parks Department and has received a few quotes. We will continue to investigate and develop a replacement plan as part of our capital improvement plan.
	Work with Parks Department for annual burns, tree stump removal, and other maintenance projects to save from additional expenses from renting equipment. Use parks department machines 5 different times for the season to minimize renting equipment.	IP	Staff has had Parks department assist in tree and stump removal and two separate burns in the 1 st qtr.

Achieve District annual budget to maintain fund balance reserves	Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency. Meet or exceed Payroll Budget.	IP	Payroll is being monitored closely on a daily basis and adjusted based on events and weather.
	Monthly budget monitoring to maintain at or below projected budget expenses. Not to exceed budget expenses.	IP	Expenses are monitored each month to ensure we are on plan or under plan and adjusted based on revenue and weather.
Perform internal control audits	Monthly budget monitoring and proper costing out on menus to maintain a 33% food cost and 27% beverage cost.	IP	Monthly inventory is being completed and menus are currently being evaluated to ensure our cost of goods remains in line with budget.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

District Objective 1: Create and sustain quality parks, facilities, programs and services

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Utilize best practices to maximize operational efficiencies as a District	Provide a clean and well maintained clubhouse facility and equipment consistent with district standards. Complete daily checklist and rectify and identify deficiencies and remedy as necessary. 90% Completion Rate.	IP	Daily checklists are being completed. Staff has also completed some deep winter cleaning during the off months.
	Implement Advanced Scoreboard tracking system for golf course maintenance team. TaskTracker replaces our current hand written job board with an E-work board. Entering employee tasks are easier and can be done remotely. TaskTracker saves all of tasks on the job boards to the Cloud and then uses that information to generate detailed and useful reports on which areas and which tasks received the most labor dollars. TaskTracker will help us budget in the future and then help on labor expenses. Implement by end of 1 st quarter.	C	Advanced scoreboard has been set up and is fully operational. Staff is excited to put it in action when seasonal staff begins work in 2 nd qtr.
	Provide better quality turf conditions for our rough areas. New for 2018 we will be applying 2 fertilizer applications to all the rough areas on the golf course.	IP	First fertilizer application has been applied. We will start to see the affects as temperatures start to rise.

	Provide a well-manicured golf course consistent with adopted 2018 maintenance goals. Weekly inspection with golf course superintendent, identify deficiencies and remedy as necessary. 90% Completion Rate.	IP	Spring cleaning and maintenance has begun on the course. Weekly checklist will begin in 2 nd qtr.
	Purchase and replace both air handler units for the Kitchen and Bar & Grill as a part of the 2018 CAMP plan. Complete by 2 nd Qtr.	NB	Bids are set to go out in 2 nd qtr.

District Initiative 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Enhance overall quality of natural areas	Maintain a portion of the natural areas by the use of the burns and alternate methods. Complete by 3 rd Qtr.	IP	

District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card	Maintain IPRA's Environmental Report Card. By end of 4 th quarter.	NB	Will complete report in 4 th qtr.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop a new hire training program that addresses District policies and procedures	Train all Part Time employees in all departments on service plan. Train 100% PT Employees in all departments by March. Train all new hires after March within 15 days of hire.	IP	As all seasonal staff comes on board early in 2 nd qtr each department will be hosting their opening season training meetings.

Incorporate incentive programs for healthy habits for employees	Have key staff attend HEPD AED & CPR training. Have at least 24 key staff members maintain certification by end of 2 nd Qtr.	IP	All key staff that are up for recertification have the CPR & AED training schedules and are in process of registering for classes.
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District Objective 2: Build organization culture based on I-2 CARE Values

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to foster openness in communication District-wide	Conduct weekly staff meetings during prime season with key personal to discuss operations, golf events and special events. 40 weekly meetings.	IP	Weekly event meetings are taking place and will continue during the season.

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	All F&B Employees become BASSET Certified & Food Serve Safe. 100% of all F&B Employees.	IP	All current staff are up to date with certification. All new staff are required to complete the online course within the first 15 days of employment.
	Evaluate and update succession plan and continue to prepare employees for advancement and prepare organization for personal changes. Complete by 3 rd Qtr.	IP	Staff has begun evaluating succession plans with current staff. Will continue to modify and finalize by 3 rd qtr.

**HOFFMAN ESTATES PARK DISTRICT
2018 GOALS & OBJECTIVES
Administration & Finance**

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB= Not Begun / NA = Not Accomplished

DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE

District Objective 3: Connect and engage our community

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Educate residents regarding District financial stewardship and transparency.	Provide financial/budget overview for Park Perspectives. March 2018 for Spring issue.	C	Achieved by Q1.
	Maintain FOIA compliance and transparency aspects of the District to ensure Illinois Transparency Institute guidelines.	IP	In progress of placing year end documents on website.

DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP

District Objective 1: Achieve annual and long range financial plans

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Achieve District annual budget to maintain fund balance reserves.	Achieve District annual budget to ensure maintaining fiscal year projected fund balance reserves. Achieve by December 2018.	NB	
	Create 2019 annual balanced budget. Achieve by November 2018.	NB	
	Conduct budget preparation Hoffman U session for all staff. Achieve by July 2018.	NB	

District Objective 2: Generate alternative revenue

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Support Friends of HE Parks to expand level of financial support provided to District and our residents for scholarship and special projects.	Submit accumulated American Express points for donation to Friends of HE Parks. Achieve semi-annually in April and October.	NB	Provided American Express with 2017 vendor listing to increase vendors who accept American Express as payment option to increase spend and point submission.
	Sponsorship Manager to assist Friends of HE Parks and achieve \$5,000 in donations.	IP	\$850 Q1- \$850 YTD
Develop strategies to attract additional sponsors and new partnerships.	Generate alternative revenue of \$195,000 through advertising/sponsorship/marquee revenue.	IP	\$34,848 Earned \$70,118 Contracted Q1

	Expand and develop community relationships by attending local community events and meetings. Attend minimum of 12 community meetings and events.	IP	
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District Objective 3: Utilize our resources effectively and efficiently

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Perform internal control audits.	Conduct random cash audits at all facilities. Utilize video as needed. Conduct monthly at all service desks.	IP	Random cash audits being conducted monthly with no discrepancies worth noting.
	Conduct surprise audits of program personnel and independent contractors to ensure classes are held with properly registered participants meeting minimum numbers. Utilize video as needed. Conduct monthly taking into account seasonality of programming.	IP	Random program audits being conducted monthly with no discrepancies worth noting.
	Conduct ledger audits to ensure financial integrity. Conduct quarterly.	IP	Complete ledger audit conducted through Feb 18 in connection with annual audit. Quarterly audits to resume 2nd quarter.
	Conduct trial balance audits to reduce District receivable exposure. Conduct monthly by providing statements to program managers.	IP	Statements provided monthly to program managers, superintendents and director to reduce District AR.
	Conduct program revenue audits including waitlists and minimum/maximum requirements to ensure cost recovery. Conduct twice monthly.	IP	Program below minimum reports run weekly and distributed to applicable staff. Programs below minimum forwarded to C&M for additional marketing efforts as warranted.
	Conduct facility usage and membership audits, utilizing video as necessary to ensure cost recovery. Conduct monthly at all facilities.	IP	Membership stats and visit reports reviewed monthly and distributed to applicable staff.
	Conduct email and shared drive excessive file size audits to ensure operational efficiencies. Further educate staff on proper housekeeping maintenance. Conduct quarterly.	IP	Reports are being generated on a bi-weekly basis for email mailbox sizes as well as network S: drive file/folder sizes. Working individually with staff members as necessary.
Reduce utility expenses in parks and facilities by converting to alternative energy resources.	Maintain offline audit control of all utility billing to monitor abnormalities. Prepare monthly.	IP	Offline control updated monthly as utility invoices are available.

DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS

District Objective 1: Create and sustain quality parks, facilities, programs and services

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Maintain environmental best practice certification.	Ensure administrative and finance division section compliance with IPRA Environmental Scorecard. Achieve annually maintaining 100% compliance.	NB	

District Objective 2: Utilize best practices

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to promote operational safety excellence utilizing procedures and best practices to maintain PDRMA accreditation.	Ensure all training practices are continued post PDRMA accreditation. Achieve monthly.	IP	Supt HR & Supt Rec attended PDRMA workshop: certificates of insurance
Ensure operational compliance with legal mandates.	Monitor state and federal legal mandates and implement policies as needed. Recommend policies within 45 days of any legal mandates.	IP	Safety manual updated/board approved. IMRF resolution approved to include PDRMA PATH incentives as non-cash wages.
Monitor employee hours worked to ensure legal compliance with state and federal mandates.	Generate monthly/quarterly reports from BS&A software to help program managers track PT employee hours worked.	IP	Seasonal staff scheduled to come back beginning March/April.
Maintain and develop operational processes required to achieve accreditation status for CAPRA.	DD to serve as staff liaison on Friends of HE Parks committee to ensure all legal compliance.	C	New ED to serve on Friends of HE Parks.
	Administrative and finance division to achieve 100% score for CAPRA accreditation.	IP	CAPRA on site review scheduled for June 13/14.
	Manage and serve as District lead for CAPRA onsite evaluation scheduled for June.	IP	CAPRA on site evaluation date set for June 12th and 13th.
Maintain PRORAGIS database to ensure compliance with CAPRA and National Gold Medal standards.	Ensure required input for CAPRA. Achieve 100% score by 2 nd qtr.	IP	
Maintain financial accreditation CAFR.	Prepare CAFR for previous fiscal year. Achieve by June 2018.	IP	Audit on site field work complete, statistical portion of audit being gathered.
Maintain operations through software updates and enhancements for desktop and network infrastructure.	Parking lot video security camera upgrades District wide part 2 (WRC/PSSWC/Maint). Achieve by 3 rd qtr.	NB	
	Purchase and implement new SAN. Repurpose old SAN along with HEPD-VH04 as part of Disaster Recovery. Achieve by 2 nd qtr.	NB	

	Renew Comcast Ethernet contract + upgrade facilities to Fiber and to a Mesh network that can sustain a Disaster. Identify facility for Disaster Recovery (DR) i.e. PARKS or WRC. Achieve by 2 nd qtr.	SC	Renewed Comcast contract with an upgrade to fiber at all locations with the exception of PSSWC. PARKS was chosen as our DR location. Cutover to new network scheduled for Monday April 9th.
	Retire Windows 2003 server (hepd-apps01). Achieve by 4 th qtr.	IP	FinTrac and MSI still reside on the server.
	Purchase, image and deploy replacement desktop computers. Achieve by 4 th qtr.	NB	
	Purchase and replace (10) computer monitors District wide. Achieve by 3 rd qtr.	IP	By using points accumulated through VISA, obtained 5 monitors.
	Achieve PCI certification by completing PCI self-assessment. Achieve by 4 th qtr.	NB	
	Complete electronic systems operating scans with Trust Keeper to be alerted to potential vulnerabilities. Achieve a “pass” rating monthly.	IP	PCI vulnerability scans completed with a success rating for Q1
	Train delegated staff on verbal credit card processing. Training certification must be renewed annually.	NB	
	PSSWC video security- upgrade server. Achieve by 3 rd qtr.	NB	
Further develop District disaster recovery plan by adding a second replication server at BPC.	Implement replication server. Repurpose HEPD-VH04. Achieve by 2 nd qtr.	IP	Server rack installed at Parks Maintenance, working with Sterling to configure old VH04 server.
Further develop network and cyber security.	Review local administrator access at desktop level, including generic accounts. Remove as necessary. Achieve by 1 st qtr.	SC	Removed admin access for ALL users utilizing RDS01. Reviewing generic accounts & mailboxes on a case by case basis. Most have been disabled. Local desktop admin access removed from a majority of users.
	Conduct email and shared drive excessive file size audits to ensure operational efficiencies. Further educate staff on proper housekeeping maintenance. Conduct quarterly. Goal of getting everyone’s mailbox size to 5GB or less. Setting limits to mailbox size. Auditing who owns what folders on the S: drive and finding duplicates as well as cleaning out regularly. Achieve monthly.	IP	Working individually with staff members that have the largest sized mailbox and/or files/folders on the S: drive. Currently 6 users are above the 5GB limit in email size. In the process of auditing folders on the S: Drive

	Audit and remove unauthorized software installs and train staff on best practices of internet surfing and email. Achieve monthly.	IP	Regularly monitoring reports of any unauthorized software installs.
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District Objective 3: Advance environmental and safety awareness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Develop additional programs and processes to support conservation and green initiatives.	Promote ACH payment to vendors and independent contractors to further green initiatives. Achieve by 4 th qtr.	IP	Communicating with new vendors about ACH payment.
	DD to chair Green Team and further energy efficient solutions.	IP	Green team has held two meetings in 2018. Decision has been made to use green team budget to purchase water bottle fillers at all facilities.

DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES

District Objective 1: Develop leadership that ensures workforce readiness

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continually expand and update Hoffman U training curriculum to enhance workforce knowledge and readiness.	Conduct and continually expand Hoffman U training curriculum with training in purchasing, IMRF, PDRMA, budget, IT, ROI in programming, registration and accounting software. Achieve annually with a minimum of 6 calendar offerings.	IP	Hoffman U presented on updated policies/procedures Jan 10.
Continue emphasis on cross-training and ensure workforce readiness.	DD to cross train with ED to ensure work force readiness for CAPRA accreditations.	C	
	Provide cross training within division to ensure work force readiness. Achieve continually by performing tasks and having a bi-annually touch base to ensure any changes in processing are learned.	IP	Q1 staff has been focused on reeducating 1st level backup with new software and new staff in place. Q2 will continue that process.
	Continue training and integration of alternate PDRMA safety coordinator. Achieve by 2 nd qtr.	IP	Training in progress.
	Hire FT IT Assistant Position. Achieve by 1 st qtr.	C	Successfully on-boarded Brett Lonergan as FT IT Associate.
	Evaluate and update division succession plan to prepare employees for advancement and prepare organization for personnel changes.	NB	

Track IT support tickets to promote quality and timely delivery of IT support services.	Track number of tickets created and number of tickets closed. Achieve 100% response and 90% resolution. Achieve monthly.	IP	Reports are being generated regularly to track the # of tickets opened and closed. Response and resolution percentages are consistently being achieved.
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District Objective 2: Build organization culture based on I-2 CARE Values

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Continue to foster openness in communication District-wide.	Divisionally, at minimum, one staff will sit on District Team Committee. Achieve continually.	NB	Meetings have not yet been scheduled.
Promote healthy lifestyles through work environment best practices.	Promote PDRMA PATH program. Achieve annually with 75% participation of all FT staff.	IP	PATH onsite screening occurred in March, over 40 FT staff participated.

District Objective 3: Promote continuous learning and encourage innovative thinking

Division Objectives	Measures/Action	Status	Achievement Level/Comments
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities.	Attend legislative conference. Achieve by May 2018.	IP	One commissioner will attend.
	Attend legal symposium. Achieve by November 2018.	NB	
	Attend IPRA/IAPD conference. Achieve by 1 st qtr.	C	Three staff attended conference.
	Attend NRPA Congress. Achieve by 3 rd qtr.	NB	
	Attend PDRMA risk management institute. Achieve by November 2018.	NB	