

**HOFFMAN ESTATES PARK DISTRICT  
2020 BUDGET GOALS & OBJECTIVES  
PARKS, PLANNING & MAINTENANCE DIVISION**

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

**Green** = Can be completed without modification / **Yellow** = Can be completed with modification / **Red** = Not practical to complete

**DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Conduct a tree seedling planting event in April.	The event will showcase proper tree maintenance from planting to caring for fully grown trees.	C	Virtual
Goal Comments	Staff performed a tree planting at Vogelei Park. It was recorded and posted to the website. For Vogelei Park, we have achieved Arboretum Accreditation at Level I for exemplifying standards of excellence in the arboretum community.		
Hold a volunteer park clean up in April, where residents have the opportunity to help beautify their neighborhood parks through weed removal, garbage pick, edging landscape beds, cleaning park structures and painting.	Working with the Recreation Department to hold the event in conjunction with Earth Day on Wednesday, April 22, 2020.	NB	
Goal Comments	Group gatherings were not permitted during the month of April.		
A volunteer invasive plant removal. Will be scheduled for July based on the quantity of invasive plants and locations.	Location will be selected prior to June 1 <sup>st</sup> for C&M Department to advertise the event.	NB	New Date
Goal Comments	Event will take place in October 2020 instead of July 2020.		
Combine our Seed Collection at Charlemagne Park with a Parks Department run educational event of shoreline management and why HEParks maintains the shorelines with native buffer zones.	Reach out to community scout groups to partner with on this event.	IP	
Goal Comments	Event can still run as planned; currently reaching out to local scout groups and volunteers for interest.		

Work with local boy scouts/girl scouts/local schools to hold three events per year. Events consist of bird house building projects, nature walks, school horticulture field trips, etc.	Contact local leaders to set-up events.	NB	
Goal Comments	Group interaction is limited due to COVID-19 guidelines.		
Work with PDRMA to determine a location for winter sport options such as cross country skiing or outdoor ice skating and district responsibilities to allow residents a location for cross country skiing and outdoor ice skating.	Work with PDRMA to determine a location and district responsibilities to allow residents a location for cross-country skiing and/or outdoor ice-skating. Have Plan develop for winter of 2020/2021.	NB	
Goal Comments	Not practical due to COVID-19. We will reevaluate for 2021.		

**DISTRICT GOAL 2: SOCIAL EQUITY**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Ensure new parks are ADA compliant.	South Ridge, Princeton, Pine	SC	
Goals Comments	Princeton is completed, South Ridge is in progress, and Pine was moved to 2021 for COVID-19 cost cutting.		

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Develop a plan for the location of the bike park, amenities to be located at the bike park and budget for completion.	Using possible grants have future budget proposal.	NB	
Goals Comments	Grants on hold due to COVID-19 cost cutting.		

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Omlstead & Willow Tennis Court Re-Color	Bids opened 1Q. Complete in 2020	IP	
Goals Comments	Fall completion		
All Recreation Court Sealant	Bids opened 1Q. Complete in 2020 based on Recreation schedules.	NB	
Goals Comments	Moved to 2021 as a cost reduction due to COVID-19.		
RTU #1 at The Club new coils	Complete July 2020	NB	
Goals Comments	Moved to 2021 as a cost reduction due to COVID-19.		
Crack fill/Sealcoat at Cannon, Freedom and Bridges	Complete in 2020 during slow operating times to provide least disruption possible to Operations	C	
Goals Comments			
Cannon Crossing Baseball Paths Construction	Complete in 2020 during slow operating times to provide least disruption possible to Operations	IP	
Goals Comments	Getting prices for fall completion.		
New Ballfield Groomer	Purchase by 2Q	NB	
Goals Comments	Moved to 2021 as a cost reduction due to COVID-19.		
Replace Bobcat 873 with Track Bobcat	Purchased in February 2020	C	
Goals Comments			
Elevator at Willow Recreation Center	Complete in 2020 during slow operating times to provide least disruption possible to Operations	NB	
Goals Comments	Moved to 2021 as a cost reduction due to COVID-19.		
Pine Playground Renovation	Bids opened 1Q. Complete in 2020	NB	
Goals Comments	Moved to 2021 as a cost reduction due to COVID-19.		
Princeton Playground Renovation	Bids opened 1Q. Complete in 2020	C	
Goals Comments			
Princeton Splash Pad	Bids opened 1Q. Complete in 2020	C	
Goals Comments			
New Skylights at Willow Recreation Center	Complete in 2020 during times to provide least disruption possible to Operations	NB	
Goals Comments	Moved to 2021 as a cost reduction due to COVID-19.		
Dodge Ram Van	Purchase in 2020	C	

Goals Comments			
Crew Fleet Truck	Purchase in 2020	NB	
Goals Comments	Moved to 2021 as a cost reduction due to COVID-19.		
Crew Fleet Truck	Purchase in 2020	NB	
Goals Comments	Evaluating if required for fall crews; if so, will purchase for fall 2020		
Hire consultant for roof at The Club	Hold RFP in 1 <sup>st</sup> Quarter, develop plans by 4 <sup>th</sup> Quarter	NB	
Goals Comments	Based on previous consultant's reports, we have an internal plan, we will not hire a contractor, and we will need funds to fix leaks in order to increase the lifespan of the roof.		
Birch Park OSLAD	Planning, permits and demo in 2020	IP	
Goals Comments	In Progress		
South Ridge Park OSLAD Grant Project. Planning took place in 2020. Project will be completed in two phases, foundations and installs. Earth work, utilities, paths, parking lots, concrete and drainage in phase one. Phase two is the install of playground, splash pad, fitness and bathrooms.	Phase one to start as early as weather will allow in 2020, with project completion by December 2020.	IP	
Goals Comments	Project is roughly 60% complete. Also, due to COVID-19, we will time the opening of the park for early fall instead of summer.		
Create a playground replacements plan. This will be based on locations and usage using school sites, community parks or neighborhood park as our categories. Our in-house inspections will also play a role, with the new living document tying to GIS.	Complete living document for playground replacements in 2020.	IP	
Goals Comments	In Progress		
Utilize GIS to develop Utility Maps	The maps will be developed to show where all utilities are in parks or buildings to allow staff to operate in a safe manner. Complete in 2020	IP	
Goals Comments	In Progress		
Add pickleball courts to Fabbrini Park.	Bid out project by end of 1Q. Completed construction in 2020.	C	

Goals Comments			
Provide plan for updated irrigation systems at Cannon, Victoria and Eisenhower fields.	Complete plan with budgets and timelines for possible 2021 consideration. Plan to be completed by October 2020.	NB	
Goals Comments	Moved to 2021 as a cost reduction due to COVID-19.		

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Naming of park space for correct use.	The district owns multiple areas that are in flood plains and wetlands that are currently deemed parks. By changing the names of these areas to greenways or basins, it will let residents know that a playground does not exist and it is only open green space. This will also tie into our Natural Area Management Plan. Complete in 2020.	IP	
Goals Comments	In Progress		
Implement new mowing patterns for areas designed as detention that will aid in plant health, wildlife and water control.	Develop plan in the winter of 2020 for implantation in the spring of 2020 that involves wetland and low lying areas only being mowed three times per year.	IP	
Goals Comments	In Progress		

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Respond to resident inquiries within 48 business hours.	Maintain in 2020	IP	
Goals Comments	In Progress		

**HOFFMAN ESTATES PARK DISTRICT  
GOALS & OBJECTIVES  
RECREATION DIVISION**

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**DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Offer quality recreation programs that are innovative, diverse and meet the needs of community.	Each program area will add a minimum of one new event / program for each seasonal brochure. New programs for 2020 may include: new winter and spring special events, winter hockey clinic, outdoor fitness class at fitness court, dance parade-prep class, cheer/pom class, STEM camp, fitness lunch workout, lacrosse, intergenerational program, outdoor adventure programs, “younger senior” programs	<b>IP</b>	
Goal Comments	<i>Pre-COVID-19, the following programs were added/offered for Winter 2020: Lunch with Elsa &amp; Anna, Cabin Fever Fest, Artists at Play and esports tournament. In addition, these classes were offered in Winter, but did not run: Wooden Board Paint Party, Lacrosse, Musical Theater, Knitting, Drawing, Fireside Yoga and Cardio Conditioning. During the COVID-19 pandemic, many new opportunities were offered to the community to keep them engaged including: Earth Week, Chalk Week, Games Week, instructional videos and lessons posted daily on social media. Community events such as the Virtual 5K, Quarantine Bingo, Virtual Bingo Nights, Park Scavenger Hunt and “Pat in the Park” were offered.</i>		
Develop fitness marketing campaign.	Create a marketing piece to distribute to all fitness member patrons who tour the facility. Establish a follow-up procedure for all fitness inquiries.	<b>SC</b>	
Goal Comments	<i>Pre-COVID-19, this goal was substantially completed. A postcard was designed and printed to mail to all fitness center visitors and people who toured the facility. Facility Managers were tasked to send a hand-written postcard to each prospective member to follow-up on their membership. This will resume once operations are fully open.</i>		
Develop visual arts and expanded performing arts campaign.	Offer youth and adult visual arts classes. Expand performing arts classes for youth.	<b>NB</b>	

Goal Comments	<i>Additional visual and performing arts classes have not been added. With a partnership with Palatine Park District, theater and choir classes are offered, but we would still like to expand the arts program internally as well. Staff will continue to research opportunities for fall and delay this goal most likely until 2021.</i>		
Evaluate cricket participation and address field needs	Promote cricket programs throughout the community.	<b>NB</b>	
Goal Comments	<i>Due to COVID-19, Cricket, the pitch and batting cages were unable to be used. The marketing department did not promote the programs or facilities.</i>		
Expand birthday party options	Create two new birthday party packages.	<b>C</b>	
Goal Comments	<i>New birthday party packages were launched in the winter brochure including a Magic Party, Balloon Animal Party and different spa / jewelry making parties. The hope was to fully promote these for all of 2020, but due to COVID-19, all parties/rentals were cancelled. Parties will resume for 2021.</i>		
Expand figure skating lessons with ice dancing and power class	Add one new figure skating class per season.	<b>NB</b>	
Goal Comments	<i>Spring and summer seasons will not have new classes due to COVID-19 and the limited program offerings. Staff will work to schedule a new class for Fall 2020.</i>		
Offer more nature programs to help determine if a nature center is needed	Offer outdoor adventure/nature classes each season.	<b>IP</b>	
Goal Comments	<i>Snow shoe hike was offered in Q1. Q2 and Q3 did not see new classes due to COVID-19. Staff will work to add some new classes for Fall. Though it was not a formal class, community engagement opportunities were offered via social media to get the community outside and enjoy paths/nature during the COVID-19 pandemic.</i>		
Promote trails and paths	Create a printed piece to promote the community's trails and paths.	<b>NB</b>	
Goal Comments	<i>A printed piece to promote parks, trails and paths was not created. However, during COVID-19, many of the community parks and paths were highlighted as a means to educate our community on the variety of trails and paths provided in our community.</i>		
Expand public skate opportunities	Create a quarterly public skate themed event	<b>NB</b>	
Goal Comments	<i>This goal will be delayed until 2021 when special events can potentially resume.</i>		
Create curriculum plan within STAR program	Implement monthly or weekly themes and age-appropriate daily activities for the STAR program.	<b>IP</b>	

Goal Comments	<i>Staff will work to enhance the curriculum for STAR for the 20/21 school year assuming it moves forward as planned.</i>
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**DISTRICT GOAL 2: SOCIAL EQUITY**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Provide community and family-oriented events	Offer two new special events.	<b>C</b>	
Goal Comments	<i>Lunch with Elsa &amp; Anna (sold out with 75) and Cabin Fever Fest (with 100 participants) were offered in Winter 2020. All special events have been cancelled due to COVID-19 since March.</i>		
Create cross-marketing campaigns and sale techniques	Expand promotions through click-throughs to create direct marketing campaigns.	<b>NB</b>	
Goal Comments	<i>The department looked for and created new marketing strategies to engage and sell the HEParks product to the community. Along with assistance from the recreation team, C&amp;M worked on developing the district's reputation of being the expert in the community. During June, some of the marketing campaigns focused on the safety of the HEParks programs and facilities to encourage participants to enroll for programs. Therefore, the marketing campaign focused on what we can do during the COVID-19 pandemic rather than direct sales.</i>		
Increase hockey participation and exposure in the community with regional marketing	Increase participation in Wolf Pack teams by a minimum of one new team or 18 players and also work to create player development program with Wolves.	<b>IP</b>	
Goal Comments	<i>Spring Hockey league was cancelled due to COVID-19. Fall league registration opens July 7. We are unsure when the 2020-2021 season will begin.</i>		
Expand promotional efforts and giveaways for all of the community to enjoy	Purchase HEParks giveaways to distribute at all community events.	<b>NB</b>	
Goal Comments	<i>Spending has been halted for 2020. Giveaways were not purchased to date for promotions.</i>		
Implement community awareness campaign of all programs, services and facilities	Participate in community-wide fairs, expos and events to promote HEParks and create a "did you know" document/promo to educate the community on programs, services and facilities.	<b>IP</b>	
Goal Comments	<i>All community-wide events have been cancelled for 2020. "Did You Know" document has not been created to date, but additional ways to educate the community were provided via social media during the COVID-19 pandemic.</i>		
Create "no additional cost" free usage access for programs to underserved demographics	Develop "Programs for All" – prelaunch for Winter 2020 programs.	<b>IP</b>	



Goal Comments	<i>Initial draft of program and processes created before COVID-19 pandemic. Staff will continue to develop a plan to launch in 2021.</i>		
Develop programs to meet adult population	Offer two new programs per brochure.	<b>IP</b>	
Goal Comments	<i>New programs offered during digital brochure during COVID-19 pandemic.</i>		
Expand use of technology and social media to engage younger more technology savvy consumer	Increase social media followers. Expand promotions through Instagram and Twitter to expand the reach of 18-35 year olds.	<b>C</b>	
Goal Comments	<i>During Q2, social media was at the forefront of the marketing strategy. The added attention increased social media followers and the reach of the district. Instagram and Facebook both saw increases in followers from the 20-30s.</i>		
Offer educational opportunities using established partners (Athletico, Amita) for a variety of subjects for overall wellness (health, retirement, financial)	Schedule education event per quarter with partner presentations.	<b>NB</b>	
Goal Comments	<i>These events will be suspended until 2021.</i>		

### **DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Monitor new businesses in the area to determine impact on the District	Contact local businesses each month to build relationships.	<b>IP</b>	
Goal Comments	<i>Due to COVID-19, much of the advertising/marketing efforts have been suspended for most businesses as the money is not available to advertise and our events have been cancelled so there is limited exposure for the advertisers. Our Advertising &amp; Sponsorship Manager continues to keep relationships open with our advertisers though.</i>		
Increase the membership revenue through increased and new marketing efforts	Create fitness center marketing campaign district-wide to increase membership by 5%.	<b>NB</b>	
Goal Comments	<i>Due to COVID-19, many members are cancelling their membership until they feel comfortable returning.</i>		

Develop retention plans for program growth	Develop a marketing tool via email to remind past participants to re-enroll.	SC	
Goal Comments	<i>Through a combination of district wide emails, social media and emails sent directly from supervisors reminding past participants to enroll in programs, the district has developed an in-house solution. Research into automated solutions has not begun.</i>		
Investigate the redesign and operation of the concession stand at Triphahn	Review for Q4 once rink renovation is complete.	NB	
Goal Comments	<i>Concession operations have been suspended due to COVID-19. This goal will be re-evaluated for 2021.</i>		

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Implement participation surveys for all programs and program thank-yous	Create Constant Contact digital surveys for programs to email at end of session.	IP	
Goal Comments	<i>Surveys have been created for participants. This was halted during the COVID-19 pandemic, but as programs resume in summer, surveys will be distributed again to program participants in camps, hockey clinics, and skating camps.</i>		
Maximize facility space with programs and events	Expand program development into vacant facility space. - New 50+ classes at WRC. Lunch workout at TC.	IP	
Goal Comments	<i>Tai Chi was expanded to WRC for Q1 and ran successfully. Additional program creations have been suspended due to COVID-19.</i>		
Implement sports field usage guidelines to ensure all sports fields are being used appropriately regardless of location	Implement seasonal (quarterly) meetings between Rec Department and Parks Department to communicate field needs and usage.	IP	
Goal Comments	<i>Both departments met in winter pre-COVID-19 to discuss a plan for spring field usage, but spring programs were cancelled due to COVID-19. This plan will stay in place for future programming on the ball fields.</i>		
Develop fitness retention campaign	Develop a tool to follow-up on all TC / WRC cancelled members.	IP	
Goal Comments	<i>This was originally planned as a way to decrease the amount of cancelled fitness members, but due to COVID-19, a large majority of all cancellations are due to members not yet comfortable</i>		

	<i>to return to a public setting. Staff is tracking those members who cancelled to reach out to them again in the future about returning when they feel comfortable.</i>		
Enhance partnerships in community	Participate in Village of HE commissions and events. Implement an annual meeting with Village leaders. Create program partnerships with Cook County Forest Preserve.	<b>IP</b>	
Goal Comments	<i>Village special events have been cancelled for 2020 due to COVID-19. Staff will contact village officials later in the year to discuss annual meeting. Cook County Forest Preserve partnerships have been created. Programs were offered in Q1 such as Snow Shoe Hiking. Additional programs were cancelled due to COVID-19, but new programs will be offered in the future.</i>		
Achieve Excelerate accreditation in preschool program.	Complete onsite visits and assessments to achieve accreditation.	<b>IP</b>	
Goal Comments	<i>Application has been sent in and approved by Gateways. Visits have been stopped during this time by Gateways. They will reach back out to schedule visits as soon as schools reopen.</i>		
Develop a better means to track volunteer hours	Create a master volunteer tracking system to track all volunteers within all departments and hours worked.	<b>SC</b>	
Goal Comments	<i>This was initially started in Q1, but never finalized. Staff is using RecTrac currently as the tracking tool to log all volunteers for each program/ event. A formal volunteer tracking tool would be instrumental for the future, but right now staff is slowly creating a system to track volunteers which is more than what was done in past.</i>		
Upgrade child care emergency contact collection and sign-in/out procedures.	Streamline all emergency contact forms and processes for all summer camps and implement online sign-in/out processes for STAR.	<b>IP</b>	
Goal Comments	<i>The original goal was to launch ePact (the digital emergency management app) that STAR uses for all camps 2020. Due to COVID-19, staff are running smaller-scale camps and the formal app was not used this summer. All emergency forms are consistent with camps, however. Staff is still evaluating the online sign-in/out processes for STAR to launch in fall.</i>		
Enhance early childhood program student assessments	Create a new assessment tool that meets curriculum philosophy and guidelines.	<b>SC</b>	
Goal Comments	<i>New assessment tool being created for Fall school year.</i>		
Develop new lifeguard zones at Seascape	Use Starguard recommendations to create new zones.	<b>NB</b>	
Goal Comments	<i>Seascape is closed for 2020. Work with StarGuard will resume in 2021.</i>		

### DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Integrate environmental practices into programming	Offer environmental education in programs such as Hoffman Walks and Kids to Parks Day	<b>NB</b>	
Goal Comments	<i>A new walking campaign for Hoffman Walks was launched during COVID-19 to promote the walking trails, distances of each trail. In addition, a virtual 5K was offered during COVID-19. Kids to Parks Days was cancelled due to COVID-19. Community events will hopefully resume in 2021, until then, programs for the families to do independently such as park scavenger hunt and “Where’s Pat” were offered to get families to the parks.</i>		
Develop programs at South Ridge	Implement new programs into the Fall 2020 brochure.	<b>NB</b>	
Goal Comments	<i>South Ridge will not be open for programs this year due to COVID-19.</i>		

### DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Enhance communication to community	Expand means of communication – digital and print. Submit monthly press release to Daily Herald. Investigate a section in the Village newsletter and/or enhanced section on their website. Staff presence at village-wide events.	<b>IP</b>	
Goal Comments	<i>Press release submission continues on a monthly basis. When contacted prior to the Stay-at-Home order, the Village was not open to a park district presence in their newsletter. The district is listed as the first park and recreation option for residents on the Village’s website.</i>		
Expand marketing efforts within fitness	Create a drop-in group fitness program to give users more flexibility with their fitness needs. Offer two membership fitness challenges to promote greater use of the facility and programs.	<b>NB</b>	
Goal Comments	<i>New fitness opportunities will be looked at for 2021 goals. Currently, limited group fitness classes are being offered as we slowly reopen.</i>		
Increase internal communication	Create a tool to share district-wide updates and news and distribute monthly to all FT and PT staff.	<b>NB</b>	
Goal Comments	<i>Evaluate as a quarterly goal; loss of staff during COVID-19 did not make this practical</i>		
Redesign and establish new plan for eblasts	Create eblast template and timeframe for district-wide eblasts.	<b>SC</b>	

Goal Comments	<i>A series of email templates have been created for different marketing needs. These include shorter link based templates and text heavy informational pieces. Included in these are partners sections and COVID-19 information passages.</i>		
Revamp HE Parks website	Develop a new website with less link pages. In addition, make website ADA compliant.	<b>NB</b>	
Goal Comments	<i>The new website was removed from the 2020 budget due to COVID-19 financial cuts. This project will be re-evaluated during the 2021 budget process. Staff continues to make positive changes to the current website.</i>		
Create district-wide Code of Conduct	Develop a Code of Conduct to be implemented for participants, parents and visitors.	<b>NB</b>	
Goal Comments	<i>Priority was given to COVID-19 guidelines</i>		
Expand digital online brochure	Create clickable links to digital version of the online brochure	<b>C</b>	
Goal Comments	<i>The digital brochures offered for June and July/August are all clickable and link directly to online registration.</i>		
Create an incentive program for 50+ tour participants	Develop a tour incentive for repeat customers/members who participate in 50+ tours.	<b>NB</b>	
Goal Comments	<i>This promotion will be delayed until 2021 when more 50+ programs resume.</i>		
Utilize registration software to meet community and staff needs	Investigate online facility reservation feasibility. Revise registration forms and processes to allow online registration for team sports.	<b>NB</b>	
Goal Comments	<i>Staff will revisit for 2021.</i>		

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

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**DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Provide 27,080 Rounds. (24,017 in 2019 thru October)	Continue to push online booking and monitor tee sheet utilization to adjust specials and promotions with Golf Now and EZLinks during non-peak times.	IP	
Goal Comments	<i>With the COVID-19 limiting rounds and outings in the early part of the season it will be challenging to reach our goal. Rounds have drastically improved in June. We are hoping for a long fall season to accomplish. Bridges Phase 3 Guidelines were in place for opening on May 1. Bridges Phase 4 Guidelines were in place for transition to Phase 4 on June 26th. Staff has adjusted the full scale maintenance plan to a modified plan to assist in cost savings while not sacrificing major course standards. New checklists have been created and are being completed on a daily basis. New cart cleaning procedures have been put in place with the use of a fogger to provide a sanitized cart for all players.</i>		
Provide 26 Preferred Tee Times Groups (25 Groups in 2019).	Hold preferred tee time meeting social prior to first week of preferred times to discuss 2020 course improvements and events to secure all groups return in 2020. For new groups we will send out email blast highlighting preferred tee time program and early sign up discount offer as well as advertise on marquee.	SC	
Goal Comments	<i>We have a total of 23 groups this year for Preferred Tee Time program.</i>		
Host 2,903 Outing Rounds (2,719 Outing Rounds in 2019).	Create golf outing specific marketing pieces and email out to all past and current outing contracts.	IP	
Goal Comments	<i>We are currently working with a few groups to do possible golf outings later this season. We will be following all guidelines to provide a safe event for our guests.</i>		

Provide 2,513 League Rounds. (2,248 League rounds in 2019).	Work with current leagues and assist them in growing their league memberships. All leagues will be advertised on the Bridges website along with a league specific email blast promoting all leagues.	IP	
Goal Comments	<b><i>With a two month delay on leagues and two smaller leagues deciding not to return with COVID-19 concerns. We currently have 4 leagues now back to full league activities.</i></b>		
Provide 6 Special Golf Course Events with 407 participants. (2 events with 232 Participants in 2019)	Promote golf events via email blast, social media and also signage in golf shop. Each event will be key POS add on 2 weeks prior to event.	NB	
Goal Comments	<b><i>We will be evaluating hosting some golf events in the fall.</i></b>		
Provide Jr. Program Classes in Spring, Summer & Fall to 126 participants. (114 participants in 2019).	Direct email blast to past participants. Submit marketing flyer to District 54 virtual back pack.	NB	
Goal Comments	<b><i>All classes were canceled due to COVID-19. The course is too busy to also do programs while adhering to social distancing guidelines.</i></b>		
Provide 3 sessions of Group Lessons to include 12 students for all ages in Spring, Summer & Fall. (10 Students in 2019).	Create new signage at driving range promoting all player development programs.	NB	
Goal Comments	<b><i>All group classes were canceled this season.</i></b>		
Host 3 Wedding Receptions. (3 in 2019).	2020 Promotion will be Free Chair Covers, ½ Off Late Night Snack, ½ Premium bar Upgrade.	NB	
Goal Comments	<b><i>All 2020 weddings have been cancelled due to COVID-19.</i></b>		
Host 14 Ceremony & Reception Weddings (16 in 2019).	To help combat changing trends to non-traditional wedding venues, we will offer Free Chair Covers, ½ Off Late Night Snack, ½ Premium bar Upgrade, Ceremony discount.	NB	
Goal Comments	<b><i>All 2020 weddings have been cancelled due to COVID-19.</i></b>		
Provide 3 Holiday Special Event Brunches with 750 guests (570 Guests in 2019 + BWS)	Staff will contact all past participants one month out reminding them of special event. Start email campaign minimum one month prior to events.	NB	
Goal Comments	<b><i>The first two events have been cancelled due to COVID-19. We will be evaluating our</i></b>		

*annual Winterfest and Breakfast with Santa event. New guidelines have been put in place and have adjusted all our buffet menus to plated items. We have been communicating with current groups on the updates and mask requirements.*

**DISTRICT GOAL 2: SOCIAL EQUITY**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Grow the number of golf participants by exposing the special needs community to the therapeutic & rehabilitation benefits of golf	Partner with Freedom Golf Association (FGA) to bring joy and a sense of freedom to the special needs community through the game of golf.	NB	
Goal Comments	<i>We will look at partnering with them in 2021.</i>		
Provide Ladies League from April to October to engage women golfers in the community, growing our league from 18 members to 25 members.	Continue to engage our current league members by providing a free clinic and social where they bring a friend.	IP	
Goal Comments	<i>The ladies league will be starting on July 21st. We will be modifying the schedule and will have league play thru fall.</i>		

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Provide Discount & Annual Golf Passes to increase rounds: Resident 250 Passes; Non Resident 76 Passes (Resident 107 Passes; Non Resident 42 Passes thru October, 2019)	Direct email blast to current pass holders offering them early bird sign up in Jan. Along with poster size sign in Proshop. Will be feature add on item in March & April for all golfers when they check in for their rounds.	IP	
Goal Comments	<i>Email blast went out advertising passes just before the course closed in March. We have prorated the annual passes as well as the non-resident passes to help with future sales but customers are very hesitant in purchasing because of COVID-19.</i>		
Purchase maintenance cart to replace 12 year old Yamaha cart.	Purchase by end of 2 <sup>nd</sup> qtr.	C	



Goal Comments	<i>Maintenance cart was purchased this Spring.</i>		
Purchase tow behind blower to replace 14 year old Buffalo Blower.	Purchase by end of 2 <sup>nd</sup> qtr.	C	
Goal Comments	<i>Tow behind blower was purchased this Spring.</i>		
Purchase (2) sand pro to replace 16 year old units	Purchase by end of 2 <sup>nd</sup> qtr.	C	
Goal Comments	<i>Sand Pros were purchased this Spring.</i>		
Purchase bobcat to replace 25 year old unit	Purchase by end of 2 <sup>nd</sup> qtr.	C	
Goal Comments	<i>Bobcat was purchased as a shared piece for both Golf and Parks Department.</i>		
Work with Parks department to get preferred pricing on joint maintenance purchases for the facility.	Collaborate with Parks department on purchasing chemical program items to get bulk discounts district wide.	C	
Goal Comments	<i>Chemical Plan was bid and was awarded in Spring and have been purchased district wide.</i>		
Work with Parks Department to repair/ replace two of the furnaces in the equipment storage bay with a new efficient unit	Purchase and install in 1 <sup>st</sup> qtr.	SC	
Goal Comments	<i>One unit has been purchased but not installed. Will be installed prior to fall. Parks is still evaluating the second unit, but hoping to not purchase it due to COVID-19 cost cutting.</i>		
Replace irrigation controller on #6 with new Rainbird Par+ ES unit.	Purchase in 1 <sup>st</sup> qtr. and replace controller in 2 <sup>nd</sup> qtr.	C	
Goal Comments	<i>Irrigation Controller was purchased and installed this Spring.</i>		

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Have key staff attend HEParks AED & CPR training. Have at least 20 key staff members maintain certification.	Have staff attend district certification classes during the course of the year.	SC	
Goal Comments	<i>Most of key staff are current with certifications. We are evaluating classes that will be taught with COVID-19 guidelines.</i>		

**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Integrate environmental practices	Complete burns, mowing, and alternate chemical applications on native areas.	C	
Goal Comments	<i>Completed in 1<sup>st</sup> quarter.</i>		

**DISTRICT GOAL 6: CUSTOMER SERVICE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
Receive 10 Five Star Reviews on the Knot and Wedding Wire for Weddings. Goal is 10 Reviews receiving 5 Stars	Provide detailed training to staff and hold weekly event meetings to ensure all details are outlined to event staff. Follow up Bride & Grooms after the wedding with Thank You and promotion to complete reviews.	NB	
Goal Comments	<i>All 2020 weddings have been cancelled.</i>		
Enhance communication to community about weddings and events.	Secure a booth in a local Bridal Show for additional exposers and increase advertising in Bridal Magazines Implement tracking mechanism in The Knot ad. Implement paid digital email through The Knot.	NB	

	Investigate other bridal mediums - Chicago Style Weddings, etc.		
Goal Comments	<i>We have decided against attending any shows this season with COVID-19 concerns.</i>		
Enhance communication to community about golf rates, events, and programs.	Send 4 email blasts per month in peak season and 2 email in off-season to encourage patronage	IP	
Goal Comments	<i>We are constantly updating our patrons on COVID-19 guidelines and procedures. We have been very open with our facility and what is available throughout this process.</i>		
Enhance communication to community thru social media.	<p>Increase social media posts about special events and develop campaign outline in 1<sup>st</sup> qtr. Implement campaign in March.</p> <p>Post at least once daily on social media platforms throughout year.</p> <p>Increase followers by 10% throughout calendar year.</p> <p>Develop Golf &amp; Wedding Paid Social Campaigns</p>	IP	
Goal Comments	<i>Social media has played a big part in spreading the word on facility guidelines and COVID-19 procedures. We have added multiple posts to encourage the playing of a safe round and having a touchless golf experience.</i>		

**HOFFMAN ESTATES PARK DISTRICT  
GOALS & OBJECTIVES  
The Club at Prairie Stone**

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**DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Increase membership total by net 50 in 2020.	Continue with revised sales process in 2020. Increase marketing reach with emphasis on enhanced fitness space and programs.	IP	
Goal Comments	<i>As of June 30, we have had 387 cancellations due to the COVID-19 pandemic.</i>		
Maintain 45 Tennis add on memberships in 2020.	Implement tennis court use guidelines and booking process.	NB	
Goal Comments	<i>The Board approved removing tennis from The Club to provide an alternate use of space. Currently, it is being used for social distancing equipment.</i>		
Provide 1,100 hours of court rental fees in 2020.	Implement online booking for court reservation to maximize court use.	NB	
Goal Comments	<i>The Board approved removing tennis from The Club to provide an alternate use of space. Currently, it is being used for social distancing equipment.</i>		
Provide private and group tennis instruction program by third party independent contractor	Secure third party contractor for 2020 to update current tennis lesson program to attract all ages and skill levels.	NB	
Goal Comments	<i>The Board approved removing tennis from The Club to provide an alternate use of space. Currently, it is being used for social distancing equipment.</i>		
Develop new and innovative swim lesson curriculum to be competitive with area swim lesson facilities	Implement a comprehensive training program for swim instructors to provide consistency in teaching methods and results for the students. Q1 success will be measured through positive feedback comments from surveys done each session and an increase in lesson participation numbers.	IP	
Goal Comments	<i>Will work with Rec Department and swim instructors to develop new training documents with focus on COVID-19 guidelines. We look forward to offering fall classes at The Club.</i>		
Develop new group fitness schedule for complimentary classes in	Offer a variety of daily complementary classes to members in both studios with a focus on holding the majority of	IP	Adjust schedule and

existing and new studio space.	classes during prime time hours.		limit classes based on utilization, while still offering a variety of options.
Goal Comments	<i>Class schedule has been modified and reduced. Each classroom has been evaluated for maximum class levels based on social distancing requirements. We have also moved spin classes to the tennis court and Zumba to the gym to allow for greater participation.</i>		
Develop specialty / small group training classes in new functional fitness zone.	Offer different ability level classes for all fitness levels during prime times in small group training format with additional classes in sports specific training.	NB	
Goal Comments	<i>We will be offering one class level as this time and the instructor will help each student modify the exercise based on their needs. Class participation still low due to COVID-19; no need to offer secondary level at this time.</i>		
Develop fitness marketing campaign	With help from C&M Department, implement marketing plan that focuses on all facets of fitness services at The Club. Training, group fitness, and new fitness programming.	IP	Develop an alternate marketing plan focusing on the benefits we have to offer based on COVID-19 Guidelines.
Goal Comments	<i>Marketing Department has been hard at work with communication to The Club members and now shifting focus to membership sales as we transition through the early stages of the facility reopening. Advertising emphasis was placed on how we have properly social distanced all offerings within the facility including the fitness equipment in the entire facility.</i>		

Highlight the health and wellness achievements of The Club members and participants to share with the community.	Individual stories and achievements will be highlighted through the monthly member newsletter. This newsletter will be emailed to members and shared on our website and social media accounts.	IP	Will continue to use social media to advertise and promote the facility.
Goal Comments	<i>As the facility reopened we have been using member testimonials on cleanliness along with the great comments from the renovation and strength area.</i>		
Create and sponsor a community-wide health and wellness event using The Club facility and adjacent outdoor spaces.	Plan a community-wide event in Q2 at the facility celebrating the 20 year anniversary of The Club and the grand opening of the new fitness spaces.	NB	
Goal Comments	<i>All community events have been put on hold at this time due to COVID-19</i>		
Offer new educational programs based on trends in health and wellness	Develop and offer at least four new educational programs with a focus on health and wellness (i.e. nutrition, fitness myths, etc.) at The Club that are innovative and fit with industry trends.	NB	
Goal Comments	<i>Additional programs have been put on hold at this time. We will look at reevaluate for the fall. Staff will continue to concentrate on membership sales, group fitness classes, HIIT classes and additional cleaning measures put in place.</i>		
Renovate the Kids Club space to appeal to a greater age range.	Reorganized the Kids Club space to provide a new and exciting space. Complete by end of Q3.	NB	
Goal Comments	<i>Kids Club will spaced out and new occupancy limits set for social distancing. We will continue to monitor the post COVID-19 usage on evaluate a reopening date for this area.</i>		
Repurpose Synergy 360 room to a dedicated space.	Create a partial wall to separate space from main fitness floor, paint, and provide appropriate fitness equipment. Complete by end of Q2.	C	
Goal Comments	<i>This space has been renovated into a beautiful stretching room with refinished wood floor, new mirrors, lights and the room has been painted.</i>		

## DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Partner with local agencies to foster volunteer opportunities.	Continue to work with Northwest Suburban Special Education Organization to provide 2 volunteers to assist with club functions.	IP	
Goal Comments	<i>Starting of the year the volunteer program was in full force. We had a few volunteers in January and February. We will reevaluate this program post COVID-19 in the fall.</i>		
Provide facility usage for NWSRA.	Provide gym, pool, rock wall and rental space for specialty programming.	NB	
Goal Comments	<i>NWSRA is not requesting rental space at this time.</i>		

## DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Ensure employee wages are competitive yet aligned with value as minimum wage increase in coming years.	Conduct full analysis of all part-time wages in the facility. Create a plan on how to budget for the increase in wages over the next few years.	IP	
Goal Comments	<i>All appropriate minimum wage adjustments were done prior to July 1. We are constantly monitoring and evaluating club personal and personal duties based on facility usage and membership needs. Labor and facility needs are constantly changing and we will continue to adapt based on the COVID-19 affect and guidelines.</i>		
Evaluate existing contractual agreements	Determine of all contractual agreements are in the District's best interest. Complete a budget analysis for each agreement to ensure profitability.	SC	
Goal Comments	<i>We currently have 4 contractual / rental agreements. All agreements are profitable at this time. We will continue to monitor and adjust for 2021 as needed especially with COVID-19 Guidelines. We worked with Athletico to maintain rental agreement during COVID-19 pandemic. Worked with Athletico key staff on a weekly basis coordinating access for them and their clients during all facility closure times.</i>		
Monitor new businesses in the area to determine impact on the district.	C&M and Sponsorship Coordinator with help from Chamber of Commerce. Will assist by monitoring new business to area and determine sponsorship opportunities, possible	IP	

	partnerships or perform a competitive analysis.		
Goal Comments	<i>Any opportunity for sponsorship drastically limited due to the economic impact of the COVID-19 pandemic.</i>		
Increase the membership revenue through increased and new marketing efforts	With C&M, create a detailed marketing plan for the entire year. Include a system to track ROI each month by comparing what we spent against memberships sold to determine the effectiveness of each campaign.	IP	
Goal Comments	<i>C&amp;M has been constantly adjusting the plan. We are working hard on social media and have continued some geofencing ads in our surrounding areas to inform the community we are open and new and improved. This will be implemented more in the fall; progress has been hindered by COVID-19 pandemic.</i>		
Purchase new equipment for functional fitness area and strength zone.	Have equipment arrive by end of Q1.	C	
Goal Comments	<i>All equipment has been purchased and is receiving great reviews.</i>		
Install sports floor and turf on tennis courts 2 and 3.	Work with parks department and install flooring by March 1 <sup>st</sup> .	C	
Goal Comments	<i>Parks department completed the sports floor and turf in the new area in Mid-March.</i>		
Renovate current weight room with new wood floor and doors to create a new mind and body focused studio.	Work with parks department and renovate current free weight to a new group fitness studio. Complete by April 1 <sup>st</sup> .	C	
Goal Comments	<i>Parks department renovated the old weight room with new wood floor, entry doors, sound system and sound panels.</i>		
Replace carpet as part of the GIS replacement plan	Complete by end of 3 <sup>rd</sup> qtr.	C	
Goal Comments	<i>Carpet was replaced in the entire facility during the closure.</i>		
Create plan for “Phase Two” implementation	Create design plans and structure for the 2021 budget process.	SC	



Goal Comments	<i>With the COVID-19 closure we were able to complete all major renovations within the facility including the locker rooms. We will evaluate the future outdoor fitness area as we work through the new normal with COVID-19 Guidelines. All interior painting was completed during the closure of the facility to provide a fresh look and clean appearance to the facility. All signage has been updated in the facility and new banners installed prior to reopening the facility.</i>
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**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures/Action Plan</b>	<b>Status</b>	<b>Modification</b>
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. Ensure all staff attend training within first 90 days of employment.	SC	
Goal Comments	<i>Currently, all staff are CPR trained. We are currently researching new training methods that will meet COVID-19 guidelines and requirements to train new staff.</i>		
Develop fitness retention campaign	Member Services Manager and Fitness Manager to develop a well-defined on boarding program for new members. Completed by end of Q1.	IP	
Goal Comments	<i>Programs are currently being updated and changed with social distancing and COVID-19 guidelines.</i>		
Evaluate how space is utilized at The Club and explore options to create new or modified programs that will draw in new members, rentals and programs.	Create programming or usage plan for all new or renovated space. Complete by end of Q2.	IP	
Goal Comments	<i>New programs and classes are being evaluated based on occupancy limits and membership participation. We will continue to adjust to the new norm with class offerings and programs.</i>		
Increase participation in membership and facility use at The Club from area corporations.	Member Services Manager will foster local corporate relationships by scheduling on or off site visits to area corporations. Complete by Q4	IP	

Goal Comments	<i>Corporate sales are still ongoing but staff is focusing on daily membership sales and customer service with implementing additional cleaning practices all while completing with less staff.</i>
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**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Minimize paper files – continue migrating to electronic storage and fully utilize all software.	Give directive to staff to organize files electronically by using scanning system and file organization methods. Reduce facility paper use by 10%.	IP	
Goal Comments	<i>Staff continues to work with business department on procedures and green initiatives that include scanning documents onto member's accounts.</i>		

**DISTRICT GOAL 6: CUSTOMER SERVICE**

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Ensure website is current and relevant at all times	Use the marketing plan and regular meetings with C&M to update the website every month to reflect most current information, monthly promos and facility announcements.	IP	
Goal Comments	<i>C&amp;M and Club staff have been constantly updating and changing website based on new information related to COVID-19. Along with adjust marketing plans to help promote the renovation and other key guidelines that separate us from other facilities.</i>		
Improve technology in all program areas	Launch MyZone system with the opening of the functional training area. MyZone should be operational by Q2 Explore other technology options including class scheduling for renovated area	SC	
Goal Comments	<i>My Zone is up and running right before we closed for COVID-19 in March. We have begun introducing to members as we reopen our Group fitness classes.</i>		
Improve technology in all program areas	Implement a CRM (Customer Relationship Management) system for membership sales and marketing. Obtain quotes in Q1 for new systems, decide on use of these systems by Q2.	NB	
Goal Comments	<i>We will be holding off on this service for 2020. We will evaluate and implement into the 2021 budget if necessary.</i>		

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

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**DISTRICT GOAL 2: SOCIAL EQUITY**

Objective	Performance Measure / Action Plan	Status	Modification
<b>Utilize bilingual staff for “Hoffman University” presentations</b>	Provide a bilingual version of any all District training.	NB	Provide any updated policies/procedures in English and Spanish
Goal Comments	Due to COVID-19, all District trainings have been cancelled likely for the remainder of the year. We will look at alternatives such as Zoom meetings or On Demand Video; however, if we do any trainings, the trainings will be bilingual as our new Human Resources Manager, Catalina Rodelo, is fluent in Spanish. Currently, in lieu of trainings, Catalina is translating certain work required forms into Spanish.		

**DISTRICT GOAL 3: FINANCIAL STEWARDSHIP**

Objective	Performance Measure / Action Plan	Status	Modification
<b>Utilize our resources effectively and efficiently</b>	Audit our analog lines for alarms, faxes, etc. to determine digital/cellular solution to reduce costs.	SC	
Goal Comments	All analog lines for alarm system were eliminated and all other lines are currently being audited for disconnection of service where possible.		
<b>Ensure employee wages are competitive yet aligned with value as minimum wage increases in coming years</b>	Create hourly wage guidelines, update annually and distribute to directors, superintendents and managers as applicable.	IP	

Goal Comments	Review of employees with rates under the minimum wage was completed and adjustments made prior to the July 1 <sup>st</sup> increase. We will be looking at implementing wage guidelines for the budget although the data will be skewed for this year due to the large unemployment rate.		
<b>Evaluate existing contractual agreements</b>	Review existing contractual agreement template. Develop cost value basis tiers.	IP	
Goal Comments			
<b>Determine better tracking mechanisms to provide data for decision making</b>	Generate program registration usage maps to determine underserved areas.	C	
Goal Comments	Completed. A template with future uses will be presented at future committee meetings. Prepared additional analysis on the current impact of COVID-19 as well as studies to determine impact of mitigation decisions.		
<b>Evaluate network connectivity options for price and service</b>	Review District current connectivity structure, identifying potential areas for cost savings.	C	
Goal Comments	No additional savings as Comcast is considered most economical and serviceable. Will confirm prior to renewal in 2021.		
<b>Work with credit card company to maximize acceptance and cash back potential</b>	Utilizing vendor reporting work with Capital One to increase acceptance.	SC	
Goal Comments	During the COVID-19 stay at home order, a staff member was tasked with contacting vendors to determine whether switching to credit card payments was an option and whether there was a service charge associated with that form of payment. We were able to switch 167 vendors to credit card payments so far. Last year these vendors represented \$450,000 in payments that will earn the District \$6,800 in cash back. All new vendors are encouraged to take credit card payments.		
<b>Collaborate with additional vendors for network and server support</b>	<ul style="list-style-type: none"> <li>• Develop RFP for network support.</li> <li>• Meet with and select three vendors that can be utilized to ensure efficiencies and fiscal responsibility</li> </ul>	C	

Goal Comments	Many of the vendors offering support require service contracts which have proven to not be cost effective previously. Of the vendors identified that allow project based support, we have included them in our requests for quotes for projects and their costs have exceeded our current vendor.		
<b>Determine how to better align GIS capabilities to link to financial software</b>	Collaborate with maintenance division and software support to develop cross referencing.	NB	
Goal Comments	Due to the COVID-19 pandemic, goal will be revisited in 2021.		
<b>Develop procedure for vendor review to ensure the District is receiving competitive pricing</b>	<ul style="list-style-type: none"> <li>• Develop procedure for reviewing vendors to compare services, products and pricing with like vendors.</li> <li>• Identify like supplies and vendors currently used and develop RFP for current list of vendors by products supplied.</li> <li>• Meet with directors and make recommendations for purchasing.</li> </ul>	IP	
Goal Comments	Formalized processes delayed until 2021. Ongoing objective and evaluated with all purchasing.		
<b>Investigate alternative software to Frontline/Applitrack for recruitment/employment applications</b>	Make a recommendation to continue with existing or use an alternate vendor for recruitment/employment application software.	IP	
Goal Comments			
<b>Security camera installation and upgrade</b>	Install security cameras at the Parks Maintenance facility and upgrade outdated indoor cameras.	NB	
Goal Comments	This project has been postponed as a COVID-19 cost savings measure. Cameras throughout the district will be upgraded on an as needed basis.		

**DISTRICT GOAL 4: OPERATIONAL EXCELLENCE**

<b>Objective</b>	<b>Performance Measure / Action Plan</b>	<b>Status</b>	<b>Modification</b>
<b>Analyze District facility usage data</b>	Determine rental usage at facilities by time and day of week to find patterns in order to maximize usage.	C	
Goal Comments	A report was created allowing analysis of facility usage. This report has already been used to determine gaps as well as to review facility hours of operation and desk coverage requirements in relation to the phased reopening.		
<b>Review existing policies and update or implement changes to adhere to the Government Finance Officers Association best practices</b>	Based on Government Finance Officers Association and Standards and Poor's recommendations, review existing policies and draft recommended changes for approval.	IP	
Goal Comments	Utilizing current CAFR information to help in updating financial policies.		
<b>Review Rec Trac features to ensure optimal usage</b>	Review existing practices that include offline controls and convert to RecTrac based processes.	IP	
Goal Comments	Preschool and ELC setup was reviewed and reconfigured to allow online registration and tracking of participants by day through RecTrac. Additionally, a process was developed to eliminate the paper tracking of Figure Skating practice ice and private lessons.		
<b>Increase the storage on the server</b>	<ul style="list-style-type: none"> <li>• Purchase and install additional hard drives on the District server.</li> <li>• Prepare long term user file storage solution for the District for implementation in 2021.</li> </ul>	C	
Goal Comments	Additional space was purchased and installed on 4/15/20. Long term file storage/archive options are being investigated.		
<b>Upgrade Exchange server</b>	Upgrade and migrate Exchange mailboxes to version 2016/2019 from version 2013.	IP	

Goal Comments	Planning for this upgrade has begun and it will begin in July.
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**DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS**

Objective	Performance Measure / Action Plan	Status	Modification
<b>Minimize paper files - continue migrating to electronic storage and fully utilize BS&amp;A modules</b>	All active staff will be scanned into BS&A by the end of the year and attach documentation as applicable when utilizing BS&A Cash Receipts and General Ledger modules.	IP	
Goal Comments	We are evaluating better scanners for Business staff to allow full utilization. Looking to make a purchase in July.		

**DISTRICT GOAL 6: CUSTOMER SERVICE**

Objective	Performance Measure / Action Plan	Status	Modification
<b>Review web and program setup to address ease of access for customers</b>	Review ticket sales processes that customers are familiar with. Work with C&M, program staff and software vendor to find and implement solutions that will best mimic the processes of popular websites.	IP	
Goal Comments	Due to the cancellation of special events for the year, this will be reevaluated in 2021.		
<b>Develop tools for monitoring new programs to aide in determining the success rate</b>	Create a code in RecTrac to identify new programs to enable reports to be generated easily by staff.	IP	
Goal Comments	Working with all district staff to enable reporting to determine ROI.		
<b>Expand bandwidth to keep up with Wi-Fi demand at District facilities</b>	Review and recommend bandwidth expansion to keep up with Wi-Fi demand at District facilities.	C	
Goal Comments	Access points were updated during facility closures.		

<b>Maintain operating systems &amp; software incorporating the latest versions</b>	Upgrade EventMaster to latest version.	IP	
Goal Comments	The quote to upgrade Event Master was \$927. With the limited event opportunities this year, the project was delayed due to need. Should events booked for 2020 increase, the delay will be reassessed.		
<b>Update a disaster recovery plan to ensure continuity of our IT infrastructure in the event of a disaster</b>	Update Procedure 1.408 System Back-Up Disaster Mitigation & Recovery.	SC	
Goal Comments			
<b>Update procedures on a three-year rotation to ensure they do not become outdated</b>	One third of procedures updated by fiscal year end.	SC	
Goal Comments	New procedures were implemented and others were revised to reflect changes. We will complete a review of additional procedures by year end.		
<b>Increase internal communication</b>	Collaborate with C&M to develop a method for sharing internal communication through organization at divisional and District levels.	SC	
Goal Comments	Evaluate as a quarterly goal; loss of staff during COVID-19 did not make this practical.		