

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

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

DISTRICT GOAL 1: HEALTHY & ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures/Action Plan	Status	Modification
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
1Q/2Q 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.		
3Q Comments:	Complete		
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 st for C&M Department to advertise the event.	NB	New Date
1Q/2Q Comments	Event will take place in October 2020 instead of July 2020.		
3Q Comments:	Event is now schedule for September 26th at Pine Park.		
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	Scheduled for 9/26/2020
1Q/2Q Comments	Event can still run as planned; currently reaching out to local scout groups and volunteers for interest.		
3Q Comments:	Event is scheduled for 9/26/2020.		

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Ensure new parks are ADA compliant.	South Ridge, Princeton, Pine	SC	
1Q/2Q Comments	Princeton is completed, South Ridge is in progress, and Pine was moved to 2021 for COVID-19 cost cutting.		
3Q Comments:	South Ridge is progressing nicely. Path and Parking lot are scheduled for 9/11/2020 and 9/14/2020, following this the park district staff has install of landscaping, new pier, shelter and nature playground.		

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Olmstead & Willow Tennis Court Re-Color	Bids opened 1Q. Complete in 2020	C	
1Q/2Q Comments	Fall completion.		
3Q Comments:	Olmstead was completed 9/5/2020 and Willow set to begin 9/14/2020.		
Crack fill/Sealcoat at Cannon, Freedom and Bridges	Complete in 2020 during slow operating times to provide least disruption possible to Operations	C	
1Q/2Q Comments			
3Q Comments:	Complete		
Cannon Crossing Baseball Paths Construction	Complete in 2020 during slow operating times to provide least disruption possible to Operations	IP	
1Q/2Q Comments			
3Q Comments:	Contractor has been selected and working with them on start date.		
Replace Bobcat 873 with Track Bobcat	Purchased in February 2020	C	
1Q/2Q Comments			
3Q Comments:	Complete		
Princeton Playground Renovation	Bids opened 1Q. Complete in 2020	C	
1Q/2Q Comments			
3Q Comments:	Complete		
Princeton Splash Pad	Bids opened 1Q. Complete in 2020	C	
1Q/2Q Comments			
3Q Comments:	Complete		
Dodge Ram Van	Purchase in 2020	C	
1Q/2Q Comments			

3Q Comments:	Complete		
Crew Fleet Truck	Purchase in 2020	NB	
1Q/2Q Comments	Evaluating if required for fall crews; if so, will purchase for fall 2020.		
3Q Comments:	After evaluation this truck was moved to 2021 Capital budget.		
Birch Park OSLAD	Planning, permits and demo in 2020	IP	
1Q/2Q Comments	In Progress.		
3Q Comments:	WT Group is our consultant and permits from Army Corp of Engineers have been obtained and they are working on final plans to go to bid at years end for 2021 completion.		
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	
1Q/2Q 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.		
3Q Comments:	Project is in the final stages, with district staff completing the remainder of the project.		
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	
1Q/2Q Comments	In Progress		
3Q 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	
1Q/2Q Comments	In Progress		

3Q Comments:	In Progress		
Add pickleball courts to Fabbrini Park.	Bid out project by end of 1Q. Completed construction in 2020.	C	
1Q/2Q Comments			
3Q Comments:	Complete		

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status	Modification
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	
1Q/2Q Comments	In Progress		
3Q 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	
1Q/2Q Comments	In Progress		
3Q Comments:	In Progress		

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Respond to resident inquiries within 48 business hours.	Maintain in 2020	IP	
1Q/2Q Comments	In Progress		
3Q 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	IP	
1Q/2Q Comments:	<i>Pre-COVID-19, the following programs were added/offered for Winter 2020: Lunch with Elsa & 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>		
3Q Comments:	<i>New programs offered were: STAR Study Hall, Drive Boo Trunk or Treat, Elite Ballet, Elite Jazz, Nature Aquatic Bio Blitz, Youth Sports Strength & Conditioning, Fortnite Tournament, Jump/Spin Skating Class, 50+ Stretch & Tone, Rocket League, GG Leagues, indoor evening Pickleball at Triphahn</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.	SC	
1Q/2Q 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>		

3Q Comments:	<i>Postcards are mailed and follow-up calls are made to anyone who inquires about fitness membership, but does not enroll on site immediately.</i>		
Expand birthday party options	Create two new birthday party packages.	C	
1Q/2Q 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>		
3Q Comments:			
Create curriculum plan within STAR program	Implement monthly or weekly themes and age-appropriate daily activities for the STAR program.	IP	
1Q/2Q Comments:	<i>Staff will work to enhance the curriculum for STAR for the 20/21 school year assuming it moves forward as planned.</i>		
3Q Comments:	<i>Staff is starting this with the District 15 returning to school in late September/early October.</i>		

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Provide community and family-oriented events	Offer two new special events.	C	
1Q/2Q Comments:	<i>Lunch with Elsa & 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>		
3Q Comments:	<i>Drive Boo Trunk or Treat offered on 10/24/2020 with over 300 participants.</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.	C	
1Q/2Q 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>		
3Q Comments:	<i>Q3 saw an increase in followers in their 20-30s. 30.7% of the District's followers are now between 18-34. 38% of our followers are between 35-44 years old.</i>		

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Monitor new businesses in the area to determine impact on the District	Contact local businesses each month to build relationships.	IP	
1Q/2Q 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 & Sponsorship Manager continues to keep relationships open with our advertisers though.</i>		
3Q Comments:	<i>Advertising & Sponsorship Manager is in communication with previous sponsors & partners regarding marquee and/or special event promotion. Very minimal interest from any local business.</i>		
Develop retention plans for program growth	Develop a marketing tool via email to remind past participants to re-enroll.	C	
1Q/2Q 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>		
3Q Comments:	<i>Program Managers email previous participants to promote registration for the next session.</i>		

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Implement participation surveys for all programs and program thank-yous	Create Constant Contact digital surveys for programs to email at end of session.	IP	
1Q/2Q 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>		
3Q Comments:	<i>Surveys were emailed to participants in the following summer programs: hockey mini clinics, figure skating camp, summer day camp. Fall program surveys will be sent at the end of fall programs.</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.	C	

1Q/2Q 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>		
3Q Comments:	<i>A winter meeting will be conducted for Summer 2021 field usage.</i>		
Develop fitness retention campaign	Develop a tool to follow-up on all TC / WRC cancelled members.	IP	
1Q/2Q 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 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>		
3Q Comments:	<i>Staff continues to track the reasons for membership cancellations. Current cancellations are due to COVID, but staff do respond to any members that cancel for other reasons.</i>		
Achieve Excelerate accreditation in preschool program.	Complete onsite visits and assessments to achieve accreditation.	SC	
1Q/2Q 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>		
3Q Comments:	<i>Application was approved. Accreditation is dependent on a site visit, but all site visits have been suspended for the foreseeable future.</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.	SC	
1Q/2Q 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>		
3Q Comments:	<i>Currently using rectrac to track all volunteers for programs.</i>		
Enhance early childhood program student assessments	Create a new assessment tool that meets curriculum philosophy and guidelines.	C	
1Q/2Q Comments	<i>New assessment tool being created for Fall school year.</i>		
3Q Comments:	<i>New assessment tools are being used for the 2020/2021 school year.</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.	SC	
1Q/2Q 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>		
3Q Comments:	<i>The park district is not able to be publicized in the Village newsletter. Promotion does continue via Daily Herald ads and press releases.</i>		
Redesign and establish new plan for eblasts	Create eblast template and timeframe for district-wide eblasts.	C	
1Q/2Q 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>		
3Q Comments:			
Expand digital online brochure	Create clickable links to digital version of the online brochure	C	
1Q/2Q Comments	<i>The digital brochures offered for June and July/August are all clickable and link directly to online registration.</i>		
3Q Comments:			

**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.	SC	
1Q/2Q Comments	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.		
3Q Comments:	<i>We have had 21,570 rounds thru September.</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	
1Q/2Q Comments	We have a total of 23 groups this year for Preferred Tee Time program.		
3Q Comments:	<i>We finished with a total of 23 Preferred Groups this season.</i>		

DISTRICT GOAL 2: SOCIAL EQUITY

Objective/Goal	Performance Measures/Action Plan	Status	Modification
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.	SC	
1Q/2Q Comments	The ladies league will be starting on July 21st. We will be modifying the schedule and will have league play thru fall.		
3Q Comments:	<i>Goal numbers were adjusted with COVID to 12 ladies when we relaunched the league in August. The ladies league finished with 15 players this season.</i>		

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Purchase maintenance cart to replace 12 year old Yamaha cart.	Purchase by end of 2 nd qtr.	C	
1Q/2Q Comments	Maintenance cart was purchased this Spring.		
3Q 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 nd qtr.	C	
1Q/2Q Comments	Tow behind blower was purchased this Spring.		
3Q 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 nd qtr.	C	
1Q/2Q Comments	Sand Pros were purchased this Spring.		
3Q Comments:	<i>Sand Pros were purchased this Spring.</i>		

Purchase bobcat to replace 25 year old unit	Purchase by end of 2 nd qtr.	C	
1Q/2Q Comments	Bobcat was purchased as a shared piece for both Golf and Parks Department.		
3Q Comments:	<u>Bobcat was purchased as a shared piece for both Golf and Parks Department.</u>		
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	
1Q/2Q Comments	Chemical Plan was bid and was awarded in Spring and have been purchased district wide.		
3Q 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 st qtr.	SC	
1Q/2Q Comments	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.		
3Q Comments:	<i>One Unit is on schedule to be installed in 4th qtr. and the second unit is being evaluated for repair. Both units will be operation by the end of 2020.</i>		
Replace irrigation controller on #6 with new Rainbird Par+ ES unit.	Purchase in 1 st qtr. and replace controller in 2 nd qtr.	C	
1Q/2Q Comments	Irrigation Controller was purchased and installed this Spring.		
3Q Comments:	<i>Irrigation Controller was purchased and installed this Spring.</i>		

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status	Modification
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.	C	
1Q/2Q Comments	Most of key staff are current with certifications. We are evaluating classes that will be taught with COVID-19 guidelines.		
3Q Comments:	<i>All current FT staff are AED/CPR certified.</i>		

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Integrate environmental practices	Complete burns, mowing, and alternate chemical applications on native areas.	C	
1Q/2Q Comments	Completed in 1 st quarter.		
3Q Comments:	<i>Completed in 1st quarter.</i>		

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective/Goal	Performance Measures/Action Plan	Status	Modification
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	SC	
1Q/2Q Comments	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.		
3Q Comments:	<i>We continue to send email blasts out regarding Proshop Sales, Fall Golf Events and Tee Time availability.</i>		
Enhance communication to community thru social media.	Increase social media posts about special events and develop campaign outline in 1 st qtr. Implement campaign in March.	SC	

	<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 & Wedding Paid Social Campaigns</p>		
1Q/2Q Comments	<p>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.</p>		
3Q Comments:	<p><i>C&M Staff and Golf Course staff are continue working on unique posts to can interest in events, JR Development Tee Times, and Learning Center usage.</i></p>		

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

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

DISTRICT GOAL 1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures/Action Plan	Status	Modification
Develop new group fitness schedule for complimentary classes in existing and new studio space.	Offer a variety of daily complementary classes to members in both studios with a focus on holding the majority of classes during prime time hours.	SC	Adjust schedule and limit classes based on utilization, while still offering a variety of options.
1Q/2Q Comments	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.		
3Q Comments:	<i>With full billing starting in September we have created a new schedule that includes over 20 classes available as part of the complimentary group fitness classes. Then we will have an additional 15+ premier HIIT Classes for our HITT add on program for \$20 per month. Which also includes Bravo Boot Camp Classes.</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.	C	Develop an alternate marketing plan focusing on the benefits we have to offer based on COVID-19 Guidelines.
1Q/2Q Comments	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.
3Q Comments:	<i>The C&M Team is in full action with Social Media, Email Blasts and Mailers. All highlighting our renovation, cleaning procedures and a comparison advertising piece that helps us demonstrate how we provide all areas of fitness vs what our competition offers.</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.	SC	Will continue to use social media to advertise and promote the facility.
1Q/2Q Comments	As the facility reopened we have been using member testimonials on cleanliness along with the great comments from the renovation and strength area.		
3Q Comments:	<i>A bulletin board has been created to highlight member success stories. We will continue to add these great stories and help create a fitness community.</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	
1Q/2Q Comments	This space has been renovated into a beautiful stretching room with refinished wood floor, new mirrors, lights and the room has been painted.		
3Q 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 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.	SC	
1Q/2Q Comments	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.		

3Q Comments:	<i>We are currently in compliance with all minimum wage requirements.</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.	C	
1Q/2Q Comments	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.		
3Q Comments:	<i>All Independent Contractor agreements have been evaluated and are in place for 2020.</i>		
Purchase new equipment for functional fitness area and strength zone.	Have equipment arrive by end of Q1.	C	
1Q/2Q Comments	All equipment has been purchased and is receiving great reviews.		
3Q 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 st .	C	
1Q/2Q Comments	Parks department completed the sports floor and turf in the new area in Mid-March.		
3Q 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 st .	C	
1Q/2Q Comments	Parks department renovated the old weight room with new wood floor, entry doors, sound system and sound panels.		

3Q 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 rd qtr.	C	
1Q/2Q Comments	Carpet was replaced in the entire facility during the closure.		
3Q 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.	C	
1Q/2Q Comments	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.		
3Q Comments:	<i>The Member Locker room renovation has been completed. We are working on the final areas which includes Kids Club, and Community Locker Rooms. With all renovations being completed in 2020 we will continue to monitor the last two items of the tennis court and outdoor fitness area for our membership. 2021 budget will be based on these projects being address in 2022.</i>		

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures/Action Plan	Status	Modification
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.	C	
1Q/2Q Comments	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.		

3Q Comments:	<i>Currently all staff are CPR / AED trained.</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.	SC	
1Q/2Q Comments	Programs are currently being updated and changed with social distancing and COVID-19 guidelines.		
3Q Comments:	<i>Staff is in process of making an onboarding video for our members to give them a virtual tour of the facility and provide them with weekly demonstrations on new equipment. The demonstrations will be all saved and members will have access to them throughout the year on our online library we will be creating.</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.	SC	
1Q/2Q Comments	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.		
3Q Comments:	<i>Currently we are concentrating on adapting current programs to follow all Covid-19 guidelines. As guidelines change and offer more flexibility we will be adding new HIIT Classes, Swimming Classes and Mind and Body Classes for our membership.</i>		

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%.	SC	
1Q/2Q Comments	Staff continues to work with business department on procedures and green initiatives that include scanning documents onto member’s accounts.		

3Q Comments:	<i>Staff has been scanning all documents into member's households for quick access of documentation for staff.</i>
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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.	SC	
1Q/2Q Comments	C&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.		
3Q Comments:	<i>Marketing has been heavily focused on cleaning procedures and equipment layouts that emphasis social distancing. This will continue to be our focus along with all the new amenities in the 4th qtr. to help drive traffic to the facility.</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	C	
1Q/2Q Comments	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.		
3Q Comments:	<i>My Zone is fully up and running. Members are using fitness monitoring devices as well as using the App for full class listing and registration.</i>		

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

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

DISTRICT GOAL 2: SOCIAL EQUITY

Objective	Performance Measure / Action Plan	Status	Modification
Utilize bilingual staff for “Hoffman University” presentations	Provide a bilingual version of any all District training.	IP	Provide any updated policies/procedures in English and Spanish
1Q/2Q 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.		
3Q Comments:	COVID-19 related information was translated into Spanish by the Human Resources Manager.		

DISTRICT GOAL 3: FINANCIAL STEWARDSHIP

Objective	Performance Measure / Action Plan	Status	Modification
Utilize our resources effectively and efficiently	Audit our analog lines for alarms, faxes, etc. to determine digital/cellular solution to reduce costs.	SC	
1Q/2Q Comments	All analog lines for alarm system were eliminated and all other lines are currently being audited for disconnection of service where possible.		
3Q Comments:	There is only one that is still under review with the vendor to ensure that disconnection will not disrupt any operations if disconnected.		

Ensure employee wages are competitive yet aligned with value as minimum wage increases in coming years	Create hourly wage guidelines, update annually and distribute to directors, superintendents and managers as applicable.	SC	
1Q/2Q Comments	Review of employees with rates under the minimum wage was completed and adjustments made prior to the July 1 st 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.		
3Q Comments:	Completed analysis using resources from the US Bureau of Labor Statistics, Illinois Department of Labor, and employment sites. Currently being reviewed.		
Evaluate existing contractual agreements	Review existing contractual agreement template. Develop cost value basis tiers.	IP	
1Q/2Q Comments			
3Q Comments:			
Determine better tracking mechanisms to provide data for decision making	Generate program registration usage maps to determine underserved areas.	C	
1Q/2Q 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.		
3Q Comments:			
Evaluate network connectivity options for price and service	Review District current connectivity structure, identifying potential areas for cost savings.	C	
1Q/2Q Comments	No additional savings as Comcast is considered most economical and serviceable. Will confirm prior to renewal in 2021.		

3Q Comments:			
Work with credit card company to maximize acceptance and cash back potential	Utilizing vendor reporting work with Capital One to increase acceptance.	SC	
1Q/2Q 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.		
3Q Comments:			
Collaborate with additional vendors for network and server support	<ul style="list-style-type: none"> • Develop RFP for network support. • Meet with and select three vendors that can be utilized to ensure efficiencies and fiscal responsibility 	C	
1Q/2Q 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.		
3Q Comments:			
Develop procedure for vendor review to ensure the District is receiving competitive pricing	<ul style="list-style-type: none"> • Develop procedure for reviewing vendors to compare services, products and pricing with like vendors. • Identify like supplies and vendors currently used and develop RFP for current list of vendors by products supplied. • Meet with directors and make recommendations for purchasing. 	IP	

1Q/2Q Comments	Formalized processes delayed until 2021. Ongoing objective and evaluated with all purchasing.		
3Q Comments:			
Investigate alternative software to Frontline/Applitrack for recruitment/employment applications	Make a recommendation to continue with existing or use an alternate vendor for recruitment/employment application software.	C	
1Q/2Q Comments			
3Q Comments:	We met with several vendors to review features and pricing. Although there are better alternatives available as far as features, all options were at a substantially increased annual price. Some of the Time and Attendance software currently being reviewed have modules for employment application so this may be something we will be able to upgrade as part of a combined purchase.		

DISTRICT GOAL 4: OPERATIONAL EXCELLENCE

Objective	Performance Measure / Action Plan	Status	Modification
Analyze District facility usage data	Determine rental usage at facilities by time and day of week to find patterns in order to maximize usage.	C	
1Q/2Q 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.		
3Q Comments:			
Review existing policies and update or implement changes to adhere to the Government Finance Officers Association best practices	Based on Government Finance Officers Association and Standards and Poor's recommendations, review existing policies and draft recommended changes for approval.	IP	

1Q/2Q Comments	Utilizing current CAFR information to help in updating financial policies.		
3Q Comments:			
Review Rec Trac features to ensure optimal usage	Review existing practices that include offline controls and convert to RecTrac based processes.	IP	
1Q/2Q 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.		
3Q Comments:			
Increase the storage on the server	<ul style="list-style-type: none"> • Purchase and install additional hard drives on the District server. • Prepare long term user file storage solution for the District for implementation in 2021. 	C	
1Q/2Q Comments	Additional space was purchased and installed on 4/15/20. Long term file storage/archive options are being investigated.		
3Q Comments:			
Upgrade Exchange server	Upgrade and migrate Exchange mailboxes to version 2016/2019 from version 2013.	IP	
1Q/2Q Comments	Planning for this upgrade has begun and it will begin in July.		
3Q Comments:	The Firewall upgrade has been completed, next on the consultants list is to upgrade our software for our virtual servers. These projects were required for the Exchange upgrade which is still on track for late October or early November.		

DISTRICT GOAL 5: ENVIRONMENTAL AWARENESS

Objective	Performance Measure / Action Plan	Status	Modification
Minimize paper files - continue migrating to electronic storage and fully utilize BS&A modules	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	
1Q/2Q Comments	We are evaluating better scanners for Business staff to allow full utilization. Looking to make a purchase in July.		
3Q Comments:	Scanners were purchased for Business staff and working well for the volume of documents processed. Smaller scanners were distributed to key staff and we are testing digital AP processing which we will start adding additional staff to ensure there are no difficulties that have not been uncovered yet.		

DISTRICT GOAL 6: CUSTOMER SERVICE

Objective	Performance Measure / Action Plan	Status	Modification
Develop tools for monitoring new programs to aide in determining the success rate	Create a code in RecTrac to identify new programs to enable reports to be generated easily by staff.	IP	
1Q/2Q Comments	Working with all district staff to enable reporting to determine ROI.		
3Q Comments:			
Expand bandwidth to keep up with Wi-Fi demand at District facilities	Review and recommend bandwidth expansion to keep up with Wi-Fi demand at District facilities.	C	
1Q/2Q Comments	Access points were updated during facility closures.		
3Q Comments:			
Maintain operating systems & software incorporating the latest versions	Upgrade EventMaster to latest version.	IP	
1Q/2Q 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.		

3Q Comments:	We have received a quote from the software developer and have contacted our consultant to determine the best server for the install. We are on track to complete by the end of the year.		
Update a disaster recovery plan to ensure continuity of our IT infrastructure in the event of a disaster	Update Procedure 1.408 System Back-Up Disaster Mitigation & Recovery.	SC	
1Q/2Q Comments			
3Q Comments:			
Update procedures on a three-year rotation to ensure they do not become outdated	One third of procedures updated by fiscal year end.	SC	
1Q/2Q Comments	New procedures were implemented and others were revised to reflect changes. We will complete a review of additional procedures by year end.		
3Q Comments:			
Increase internal communication	Collaborate with C&M to develop a method for sharing internal communication through organization at divisional and District levels.	SC	
1Q/2Q Comments	Evaluate as a quarterly goal; loss of staff during COVID-19 did not make this practical.		
3Q Comments:			