



GOALS AND OBJECTIVES

Board Reviewed/Revised - 12/19/13, 8/21/14, 3/25/15, 6/17/15, 8/20/15, 10/15/15

Staff & Executive Director Reviewed/Revised – 5/15, 6/15, 7/15, 10/15



GOAL DOCUMENT

Mission Statement

“To enhance the lives of our residents by providing programs, services, facilities and open spaces that promote health, recreation and community, in a safe, financially and environmentally responsible manner.”

District Goals/Principals

The Crystal Lake Park District is guided by nine Goals/Principals as stated in the General Practices Manual to be used to provide an overall direction to be pursued

Long Term Goals

Long term goals are goals to be completed in a 2-5 year time period

Short Term Goals

Short Term Goals are goals to be completed within a one year time period.

STAFF LISTING/KEY

Staff Initials	Staff Name	Position	Department
JH	Jason Herbster	Executive Director	Administration (A)
DO	Debra Oldham	Superintendent of Business Services	Business Services (BS)
AV	Ann Viger	Director of Planning & Development	Administration (A)
KB	Kim Buscemi	Superintendent of Recreation Services	Recreation Services (RS)
JS	Jack Sebesta	Superintendent of Facility Services	Facility Services (FS)
EJ	Erik Jakubowski	Superintendent of Park Services	Park Services (PS)
DD	Dan Dzewior	Chief of Police	Police (P)
JEN	Jennifer Peterson	Recreation Supervisor	Recreation Services (RS)
RL	RL Laue	Racket Club Manager	Facility Services (FS)
JP	Jan Peters	Racket Club Asst. Manager	Facility Services (FS)
CS	Conni Stinek	Racket Club Tennis Director	Facility Services (FS)
JF	John Fiorina	Nature Center Manager	Facility Services (FS)
CK	Cathy Kuntz	Preschool Director	Facility Services (FS)
LT	Laruen Thibodeau	Park Place Manger	Facility Services (FS)
MO	Mary Ott	Palmer House Manager	Facility Services (FS)
ST	Sam Thompson	Recreation Supervisor	Recreation Services (RS)
JD	Joe Davison	Recreation Supervisor	Recreation Services (RS)
JO	Jessica Ortega	Recreation Supervisor	Recreation Services (RS)
JL	Jenny Leech	Marketing Coordinator	Facility Services (FS)
AO	Anna Olas	Human Resources Manager	Administration (A)
CD	Cindy Dunham	Safety Coordinator	Administration (A)
AS	Anne Sandor	Office Manager/Admin. Assistant	Administration (A)
RK	Randy Knipfel	Park Foreman	Park Services (PS)
CF	Curt Foglesong	Park Foreman	Park Services (PS)
KK	Kevin Key	Custodial Foreman	Park Services (PS)
BD	Park Board	Park Board	Park Board

#	<u>Goal</u>	<u>Staff</u>	<u>Dept</u>	<u>Expected Completion</u>	<u>District(D) Long Term(LT) Short Term(ST)</u>	<u>Status</u> -Complete -On-going -Hold	<u>Date of Last Staff Review</u>	<u>Date of Last Board Review</u>
1	<i>DIVERSE PROGRAMMING - RECOGNIZING THE SOCIAL, CULTURAL AND ECONOMIC DIVERSITY OF THE COMMUNITY, THE DISTRICT WILL OFFER A WIDE RANGE OF LEISURE OPPORTUNITIES AND WILL PROVIDE EQUITABLE ACCESS TO ITS PROGRAMS AND FACILITIES.</i>							
1A	<u>Recreation Supervisor Department Goals</u>							
1A.1	Remain fiscally responsible and obtain budget goals	RS	RS	5/16	LT	O	5/15	
1B	<u>Racket Club Attain 1,200 In Total Memberships – 9% Increase</u>	RL	FS	12/16	LT	O	5/15	
1C	<u>Achieve Indoor Court Usage Statistics In Key Areas</u>							
1C.1	One hundred seventy hours/week in group lessons.	RL	FS	12/16	LT	O	5/15	
1C.2	Six hundred league/lesson registrations.	RL	FS	12/16	LT	O	5/15	
1D	<u>Racket Club - Focus On Successful Implementation Of Three Special Events And One Member Party Each Month</u>	RL	FS	12/16	LT	O	5/15	
1E	<u>Nature Center - To Develop And Market New Programming For The Climbing Wall And Low Ropes Course</u>	JF	FS	3/16	LT	O	5/15	
1F	<u>Nature Center - To Increase The Amount And Quality Of The Interpretive Displays Throughout The Facility To Better Reflect The Activities That We Offer. The Displays Will Cover Areas Such As Existing Live Animal Exhibits, Outdoor Recreation And The Environment</u>	JF	FS	On-going	LT	O	5/15	
1G	<u>Increase Overall Adult League Participation</u>							
1G.1	Look for new trends in adult athletics	JD	RS	4/16	ST	O	5/15	
1G.2	Look at new league sports	JD	RS	4/16	ST	O	5/15	
1H	<u>Create A More Organized Core Of Youth Athletic Programming</u>							
1H.1	Work with contractors to create less competition (sessions dates and days)	JD	RS	4/16	ST	O	5/15	
1H.2	Continue to use feedback to make the programs more desirable	JD	RS	4/16	ST	O	5/15	

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<u>1I</u>	<u>Look At Creating A New In-House Recreational Basketball Program</u>							
1I.1	Work closely with District 47 to get gym space for practice games.	JD	RS	4/16	ST	O	5/15	
1I.2	Look at the previous league models	JD	RS	4/16	ST	O	5/15	
1I.3	Develop an enticing pricing structure	JD	RS	4/16	ST	O	5/15	
<u>1J</u>	<u>Explore The Possibility Of New Revenue Streams Running Youth Leagues</u>							
1J.1	Benchmark area Park Districts that run in-house	JD	RS	4/16	LT	O	5/15	
1J.2	Look at Financial records of affiliates	JD	RS	4/16	LT	O	5/15	
1J.3	Look at big picture to find feasibility of CLPD run athletic leagues	JD	RS	4/16	LT	O	5/15	
<u>1K</u>	<u>Develop Special Events To Help Control Expenses</u>							
1K.1	Hold new community events to increase revenue	JO	RS	On-going	LT			
1K.2	Use special events to cross promote other programs	JO	RS	On-going	LT			
<u>1L</u>	<u>Increase Enrollment –Barlina Preschool</u>							
1L.1	Added one extended time 4-year old class for the 2015/2016 school year	CK	FS	9/15	ST			
1L.2	Possibly extend time on other classes depending on enrollment and interest for the 2016/2017 school year	CK	FS	9/15	ST			
1L.3	Continue to attend preschool fairs and other functions to circulate preschool information	CK	FS	9/15	ST			
<u>1M</u>	<u>Increase Adult Participation</u>							
1M.1	Find was to involve non-playing parents of kids in the lesson program	RL	FS	4/16	ST			
1M.2	Reach non-member players in the community & offer deals that allow partial access to TRC	RL	FS	4/16	ST			
1M.3	Proactively connect adult players with new playing partners to expand networks and playing opportunities	RL	FS	4/16	ST			

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<u>1N</u>	<u>Form One or More New Ladies' Travel Teams</u>							
1N.1	Identify new players and reach out to them with encouragement	RL	FS	On-going	LT			
1N.2	Provide assistance to players looking for a new team and help place them	RL	FS	On-going	LT			
<u>IO</u>	<u>Increase Total Participation</u>							
10.1	Reach new members & compel them to join with value and activities	RL	FS	On-going	LT			
10.2	Offer enticing instructional programs & promote them in the community	RL	FS	On-going	LT			
10.3	Proactively offer leagues & aggressively place players in them accordingly	RL	FS	On-going	LT			
<u>1P</u>	<u>Increase Total Youth Athletics Participation</u>							
1P.1	Remove poorly performing tot athletic programs	JD	RS	4/16	ST			
1P.2	Use data from surveys to add classes that are needed	JD	RS	4/16	ST			
<u>1Q</u>	<u>Continue To Increase Our Softball Offerings</u>							
1Q.1	Find new markets to cater our softball program to increase total teams	JD	RS	On-going	LT			
<u>1R</u>	<u>To Develop A Comprehensive Tracking Program For All Nature Center Programs</u>							
1R.1	To develop the tools necessary (i.e., Excel spreadsheet, tracking forms, etc.) to be able to effectively and efficiently record program information	JF	FS	4/16	ST			
1R.2	To train Nature Center staff in the importance and use of these tracking tools	JF	FS	4/16	ST			
1R.3	To develop a format for a monthly/annual report for monthly presentation to the Crystal Lake Park Board of Commissioners	JF	FS	4/16	ST			
<u>1S</u>	<u>To Develop Programs Utilizing The Nature Center Climbing Tower</u>							
1S.1	To develop a format, pricing and schedule for "open climb	JF	FS	4/16	ST			

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	time” utilizing the Nature Center Climbing Tower							
1S.2	To develop a series of programs/opportunities for informal climbing, which focus on the recreational aspects of climbing	JF	FS	4/16	ST			
1S.3	To develop a series of programs for organized youth groups (i.e. Boy Scouts, Girl Scouts, etc.) which meet or exceed guidelines outlined by the organizations	JF	FS	4/16	ST			
1T	<u>Diversify Programming Mix To Attract New Participants</u>							
1T.1	Offer new USTA tournament age or level groups	RL	FS	4/16	ST			
1T.2	Find exciting special event ideas and incorporate them regularly	RL	FS	4/16	ST			
1T.3	Research and consider alternative activities that are physically and ideologically adaptable to tennis courts	RL	FS	4/16	ST			
2	<i>FISCAL RESPONSIBILITY - DISTRICT DECISIONS WILL BE GUIDED BY SOUND FINANCIAL PRINCIPLES AND SERVICES WILL BE PROVIDED IN A COST EFFECTIVE MANNER TO MAXIMIZE BENEFITS TO THE COMMUNITY.</i>							
2A	<u>Develop Pricing Strategies Based On The Market We Serve And The Competition Within A 10 Mile Radius Of The Community</u>	RS	RS	6/14	LT	O	5/15	
2B	<u>Reach A 20% Margin As Whole For The Recreation Department</u>							
2B.1	Work with supervisors on adding additional revenue producing programs	KB	RS	On-Going	LT	O	5/15	
2C	<u>Review/Evaluate 2015/16 Budget Meeting Process</u>	JH	A	11/15	ST		7/15	
2D	<u>Elevate Park Place To A Revenue Level That Will Allow It To Operate As An Enterprise Fund</u>							
2D.1	Finalize business plan and implement	JS	FS	On-going	LT	O	5/15	
2D.2	Implement targeted/extensive marketing plan from business plan with follow up procedures to ensure growth in gross/net revenues	JS	FS	On-going	LT	O	5/15	
2E	<u>Explore The Cost Effectiveness Of New Brochure Designs And</u>	JL	FS	On-going	LT	O	5/15	

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	<u>Enhancements</u>							
<u>2F</u>	<u>Ability To Show Increase In Revenues At Facilities And/or Programs Due To Marketing Efforts</u>	JW	FS	On-going	LT	O	5/15	
<u>2G</u>	<u>Monitoring of The Racket Club</u>							
<u>2G.2</u>	Finalize Business plan and present to Park Board	JH	A	7/15	ST			
<u>2G.3</u>	Executive Director to have monthly meetings with The Racket Club staff and Superintendent of Facility Services to monitor progress and changes taking place	JH	A	On-going	ST			
<u>2G.4</u>	Work to expedite meeting the fund balance policy for The Racket Club	JH	A	On-going	LT			
<u>2H</u>	<u>Control Expenses and Staff Costs</u>							
2H.1	Develop a Policy for sending staff home during slow times	JO	RS	4/16	ST			
2H.2	Ensure all programs are running at correct instructor to student ratios	JO	RS	4/16	ST			
<u>2I</u>	<u>Fiscal Responsibility</u>							
2I.1	Align monthly budget reports with projected budgets	JP	RS	4/16	ST			
2I.2	Use all marketing tools to facilitate growth in program areas	JP	RS	4/16	ST			
2I.3	Monitor local program fees and offering of other agencies in the area	JP	RS	4/16	ST			
<u>2J</u>	<u>Increase Permanent Court Time</u>							
2J.1	Raise awareness of what PCT options are available	RL	FS	4/16	ST			
2J.2	Incentive PCT purchases with rewards	RL	FS	4/16	ST			
2J.3	Show appreciation to those who have been long-time PCT users	RL	FS	4/16	ST			
<u>2K</u>	<u>Achieve a Contribution Margin of 20% Total for Recreation Programs</u>							
2K.1	Assist Supervisors with individual goals	KB	RS	4/16	ST			
2K.2	Grow special events	KB	RS	4/16	ST			
<u>2L</u>	<u>Monitor Expenses to Stay in Line with Budgets</u>							
2L.1	Communicate and monitor budget parameters for ET, Camp, Art and Cooking	ST	RS	4/16	ST			
2L.2	Enforce prep and clean time for art and cooking instructors	ST	RS	4/16	ST			
2L.3	Standardize wages for substitute Directors	ST	RS	4/16	ST			

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2M	<u>Help the 4C Parents Understand Any Financial Changes Due to Funding from the State or the Increase Costs Paid to the Park District</u>							
2M.1	Notify the parents by mail with a letter explaining any changes	JP	BS	12/15	ST			
2M.2	Speak to parents in person when they are in the office	JP	BS	12/15	ST			
2N	<u>Provide Supervisor with Deferred Revenue and Maintenance Deposit Sheet Copies Needed for Next Fiscal Year</u>							
2N.1	Making copies as deposits are made	KD	BS	4/16	ST			
2N.2	Double checking the end of the month	KD	BS	4/16	ST			
2O	<u>Complete More Surprise Audits at All Locations</u>							
2O.1	Work with Debra to schedule time to conduct surprise audits. Schedule 2 surprise audits at all locations	KD	BS	4/16	ST			
2P	<u>Enter All Checks From Accounts Payable And Payroll And Have Documentation Ready For Reconciliation 20 Days From Receipt</u>							
2P.1	Time management	KD	BS	4/16	ST			
3	<i>STEWARDSHIP - THE DISTRICT WILL RESPECT HISTORICAL, ENVIRONMENTAL AND CONSERVATION SIGNIFICANCE IN DEVELOPING, MAINTAINING AND PRESERVING ITS LAND AND FACILITIES.</i>							
3A	<u>Provide a Higher Level of Park Maintenance at Premier Parks</u>							
3A.1	Lippold	EJ/CF	PS	On-going	LT	O		
3A.2	Veteran Acres	EJ/CF	PS	On-going	LT	O		
3A.3	Main Beach	EJ/CF	PS	On-going	LT	O		
3A.4	West Beach	EJ/CF	PS	On-going	LT	O		
3B	<u>To Continue To Eliminate Chemicals Whenever Possible</u>							
3B.1	Research alternative methods, replace current methods to clean	KK	PS	On-going	LT	O	5/15	
3C	<u>Improve All Planting Beds Yearly</u>	CF	PS	On-going	LT	O	5/15	
3D	<u>New Windows And Doors For Main Beach</u>	RK	PS	On-going	LT	O	5/15	
3E	<u>Improve Environmental Stewardship Throughout The Park</u>							

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	<u>District</u>							
3E.1	Continue working with the Environmental Committee on short and long term projects	AV	BS	On-going	LT	O	5/15	
3E.3	Develop purchasing guidelines for environmentally friendly commodities	AV	BS	4/16	ST	O	5/15	
3F	<u>Develop Guidelines for Park Land Donations</u>							
3F.1	Research other Park District land donation policies or procedures	JH/AV	A	3/16				
3F.2	Review City of Crystal Lake land donation ordinance	JH/AV	A	3/16				
3F.3	Develop specifications for the acceptance of land for both new areas and areas adjacent to current park properties	JH/AV	A	3/16				
3F.4	Research naming rights for large donations	JH/AV	A	3/16				
3G	<u>Improve and Maintain Facility</u>							
3G.1	Finish painting interior foundation walls green	RL	FS	4/16	ST			
3G.2	Paint indoor court support beams	RL	FS	4/16	ST			
3G.3	Grind down 2014's outdoor court cement repair residue & repaint	RL	FS	4/16	ST			
3H	<u>Revision of Website (including enhanced mobile web options)</u>							
3H.1	Determine park district wants and needs for website	JL	FS		LT			
3H.2	Write a budget proposal based on wants and needs	JL	FS		LT			
3H.3	Work with web designer to implement the revision	JL	FS		LT			
3I	<u>To Increase the Number of Environmental Restoration Events throughout Crystal Lake Park District Natural Areas</u>							
3I.1	To create a standard format for natural area restoration events	JF	FS	4/16	ST			
3I.2	To work with the marketing department to develop marketing material for distribution to area groups	JF	FS	4/16	ST			
3I.3	To work with local area groups to promote environmental restoration opportunities offered through The Nature Center	JF	FS	4/16	ST			
3J	<u>Clean Up Compost Site @ Lippold Park</u>							
3J.1	Rent a dirt sifter shaker attachment for the case skid loader	CF	PS					
3J.2	Using the equipment daily, we should be able to accomplish	CF	PS	4/16	ST			

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	this in 3-4 weeks. After the completion the soil can be reuse on other projects.							
3K	<u>Improve Turf Conditions For The South Side Parks</u>							
3K.1	Finalize monthly program schedule	CF	PS	8/15	ST			
3K.2	Core aerate and seed parks as needed	CF	PS	11/15	ST			
4	<u>CUSTOMER SERVICE - ALL PATRONS AND CO-WORKERS WILL BE TREATED WITH RESPECT, COURTESY AND PATIENCE.</u>							
4A	<u>Employee Assistance Program – Ensure All Employees Know Who, What, Why And How Of EAP</u>							
4A.1	Schedule EAP information training for appropriate staff	AO	BS	On-going	LT	O		
4B	<u>Employee Relations – Improve Morale Among Staff And Departments</u>							
4B.1	Use Employee Relations Committee as an avenue to communicate to various staff and find out needs of staff members	AO	BS	On-going	LT	O		
4B.2	Provide all departments with any human resources related support	AO	BS	On-going	LT	O		
4C	<u>Public Relations – Maintain Good Public Relations</u>							
4C.1	Promote the Park District to applicants and job candidates	AO	BS	On-going	LT	O	5/15	
4C.2	Continue to develop relationships with human resource professionals from local municipalities, District #47, #155 and other park districts	AO	BS	On-going	LT	O	5/15	
4D.	<u>Improve Customer Service Standards In The Recreation Area</u>							
4D.1	Develop customer service standards	KB	RS	4/16	ST	O	5/15	
4D. 2	Develop training program	KB	RS	4/16	ST	O	5/15	
4D. 3	Incorporate a means of measuring through program surveys	KB	RS	4/16	ST	O	5/15	

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4E	<u>Work with staff to provide step by step instructions for all services provided at the front desk</u>	AS	BS	4/16	ST	O	5/15	
4E.1	Communicate with the Recreation and Facility Services to provide customers with accurate information	AS	BS	On-going	LT	O	5/15	
4F	<u>Set Up Human Resource Page And A Safety Page On The Intranet</u>							
4F.1	Download personnel forms and manuals for staff	AO	BS	4/16	ST	O	5/15	
4F.2	Work with Safety Coordinator on safety forms, manuals and safety training topics for staff to utilize	AO	BS	4/16	ST	O	5/15	
4G	<u>Crystal Lake Park District Image Campaign</u>	JH	A	4/16	ST			
4G.1	Create an Image Committee consisting of staff from all departments	JH	A	8/15				
4G.2	Create a Citizen Advisory Group to provide information and feedback on CLPD image	JH	A	11/15				
4G.3	Develop a campaign promoting and informing the community of the value of the CLPD	JH	A	3/16				
4G.4	Determine strategic initiatives focused on building the CLPD image	JH	A	2/16				
4G.5	Determine value of an outside consultant to build an image campaign based on strategic initiatives	JH	A	2/16				
4G.6	Create an image slogan to be used throughout the image campaign	JH	A	2/16				
4G.7	Develop a CLPD newsletter to be mailed 2-4 times a year	JH	A	4/16				
4G.8	Develop a request for proposal (RFP) for an image campaign	JH	A	2/16				
4G.9	Hold focus groups to help determine future image direction	JH	A	1/16				
4G.10	Create a video that promotes the CLPD. Possibly use D155 students for the project	JH	A	10/15				
4H	<u>Employee Satisfaction Survey</u>	JH/AO	A	1/16	ST			
4H.1	Review the previous employee satisfaction survey for current relevance	JH/AO	A	1/16	ST			
4H.2	Revise employee satisfaction survey if needed	JH/AO	A	1/16	ST			
4H.3	Administer employee satisfaction survey	JH/AO	A	1/16	ST			

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4H.4	Review results with staff	JH/AO	A	1/16	ST			
4H.5	Implement appropriate changes based on survey results	JH/AO	A	1/16	ST			
4I	<u>Increase Customer Service Standards</u>							
4I.1	Keep class status up-to-date with punch pass holders/classes	JP	RS	4/16	ST			
4I.2	Incorporate Customer Service at yearly staff trainings	JP	RS	4/16	ST			
4J	<u>Increase Customer Service Standards</u>							
4J.1	Evaluate group and birthday party experiences at the beach	JO	RS	4/16	ST			
4J.2	Incorporate customer service situations in pre-season and regular trainings	JO	RS	4/16	ST			
4J.3	Utilize "secret shoppers" at the beach	JO	RS	4/16	ST			
4K	<u>Increase CLPD Awareness in the Community</u>							
4K.4	Use media outlets to send information and reminders of programs and events	JO	RS	4/16	ST			
4K.5	Develop relationships with patrons to find out needs	JO	RS	4/16	ST			
4K.6	Create relationships with other teen and youth organizations	JO	RS	4/16	ST			
4L	<u>Expand Social Media Efforts</u>							
4L.1	Determine what other social media avenues would benefit the Park District	JL	FS	4/16	ST			
4L.2	Formulate a strategy for use of new social media options	JL	FS	4/16	ST			
4L.3	Implement use into marketing plan	JL	FS	4/16	ST			
4M	<u>Seek Out other Avenues to Market the Park District</u>							
4M.1	Explore free options for advertising, public relations	JL	FS	4/16	ST			
4M.2	Research paid options for advertising and determine feasibility	JL	FS	4/16	ST			
4M.3	Implement advertising options as feasible	JL	FS	4/16	ST			
4N	<u>Expand E-Newsletter Marketing Program, Streamline the Process</u>							

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4N.1	Cultivate a list of subscribers that are specific to area of information	JL	FS	4/16	ST			
4N.2	Develop a training session for Recreation and Facility Supervisors	JL	FS	4/16	ST			
4N.3	Explore utilizing a streamlined, more mobile friendly E-Newsletter format	JL	FS	4/16	ST			
4O	<u>Create a System to Better Handle all Customer Complaints</u>							
4O.1	Create a standard system that will allow instructors to be notified of complaint	JD	RS	4/16	ST			
4O.2	Create a fast and easy way for patrons to voice concerns about programs	JD	RS	4/16	ST			
4O.3	Create a way that our customer is made aware that their complaint was received	JD	RS	4/16	ST			
4P	<u>Increase Marketing via Age Group</u>							
4P.1	Market classes by age to current park district participants	JD	RS	4/16	ST			
4P.2	Use current information on file to send emails and post cards about upcoming events	JD	RS	4/16	ST			
4Q	<u>Help Maintain Positive Moral of the Park District Staff</u>							
4Q.1	Continue being an active member of the Employee Relations Committee	JP	BS	4/16	ST			
4Q.2	Help with organizing staff activities and holiday party	JP	BS	4/16	ST			
4R	<u>Learn How To Process IL And Wisc. Licenses</u>							
4R.1	I will need to shadow a front desk person to learn how to process Illinois and Wisconsin Licenses	LN	BS		LT			
5	<i>PUBLIC INVOLVEMENT - THE DISTRICT VALUES COMMUNITY PARTICIPATION AND ROUTINELY SOLICITS INPUT FROM RESIDENTS AND PATRONS FOR USE IN ITS NEEDS ASSESSMENTS AND DECISION-MAKING PROCESSES.</i>							
5A	<u>Develop a Community Relations Plan</u>							
5A.1	Determine avenues in which the CLPD name can be spread in a positive manner throughout the community	JL	FS	On-going	LT	O	5/15	

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5A.2	Develop a marketing plan to strategically gain CLPD name recognition in multiple segments of the community	JL	FS	On-going	LT	O	5/15	
5A.3	Staff involvement in local service organizations	ALL		On-going	LT	O		
5A.4	Seek opportunities to partner with other local government agencies and key local businesses in events in an effort to promote the CLPD	ALL		On-going	LT	O		
5A.5	Develop a "recreation and quality of life" campaign to infiltrate the community	JL/ALL		On-going	LT	O	5/15	
5A.6	Develop measurements of all initiatives to determine effectiveness in accomplishing goals	JL/ALL		On-going	LT	O	5/15	
<u>5B</u>	<u>Recruit And Build A More Significant Volunteer Corps For Assisting With Summer Sunday's, Tea's, Dearly Departed And Historic Interpretation At The Colonel Palmer House</u>	MO	FS	On-going	LT	O	5/15	
<u>5C</u>	<u>Nature Center - To Continue To Grow As An Active Member Of The Crystal Lake Community Through Outreach And Support To Outside Agencies And Organizations</u>	JF	FS	On-going	LT	O	5/15	
<u>5D</u>	<u>Expand Social Media Efforts</u>	JL	FS	On-going	ST	C	5/15	
<u>5E</u>	<u>Develop New Business Relationships Within The Community</u>	JW	FS	On-going	LT	O	5/15	
<u>5F</u>	<u>Public Involvement</u>							
5F.1	Attend classes to be available to the public to get input from them	JP	RS	4/16	ST			
5F.2	Implement a public needs assessment in all three areas	JP	RS	4/16	ST			
5F.3	Dance programs participate in community events to gain exposure	JP	RS	4/16	ST			
<u>5G</u>	<u>Gain Better Understanding of Clientele's Likes and Dislikes</u>							
5G.1	Include surveys more frequently with club mailings	RL	FS	On-going	LT			
5G.2	Incorporate surveys into the club newsletter on occasion in entertaining ways	RL	FS	On-going	LT			
5G.3	Engage in as much face-to-face interaction as possible to encourage patrons to share feedback	RL	FS	On-going	LT			

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5H	<u>Develop a Communications Survey</u>							
5H.1	Formulate questions to determine how our customers communicate with us	JL	FS	4/16	ST			
5H.2	Administer survey via email, website and Facebook	JL	FS	4/16	ST			
5H.3	Analyze Results and prepare a report	JL	FS	4/16	ST			
5I	<u>Implement Annual Marketing Program to Promote Community Involvement</u>							
5I.1	Brainstorm with Marketing Department for new, creative ideas	JL	FS	4/16	ST			
5I.2	Explore feasibility and develop budget for program	JL	FS	4/16	ST			
5I.3	Prepare report of effectiveness of program	JL	FS	4/16	ST			
5J	<u>Work with Staff to Become Better Advocates of the Park District Programs</u>							
5J.1	Have staff share information with other community organizations they are affiliates with	ST	RS	4/16	ST			
5J.2	Provide staff with marketing material to distribute to teachers they have a relationship with	ST	RS	4/16	ST			
5J.3	Inform all staff about special events and other programs	ST	RS	4/16	ST			
6	<i>PARTNERSHIPS - THE DISTRICT WILL MAXIMIZE THE USE OF COMMUNITY RESOURCES BY UTILIZING COMMUNITY EXPERTISE AND BY DEVELOPING POSITIVE WORKING RELATIONS WITH LOCAL GOVERNMENTS AND ORGANIZATIONS IN THE COMMUNITY.</i>							
6A	<u>Develop Improved Relations With The City Of Crystal Lake, The Village Of Lakewood And Other Local Units Of Government</u>			On-going				
6A.1	Board and Staff attend community events and Chamber of Commerce afterhours to create a presence and continue to develop relationships with local government and business members	ALL	ALL	On-going	LT	O	NA	NA
6B	<u>Continue To Foster And Build The Relationship With Local Schools By Offering Educational And Local History Based</u>	MO	FS	On-going	LT	O	5/15	

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	<u>Projects At The Colonel Palmer House</u>							
<u>6C</u>	<u>Park Place - Develop Cooperative Programming Relationships With Lakeside Legacy And The Raue And Other Existing Community Based Events</u>	LT	FS	On-going	LT	O	5/15	
<u>6D</u>	<u>Increase Cross Promotion Opportunities With Outside Agencies And Our Facilities</u>	JW	FS	4/16	ST	O	5/15	
<u>6E</u>	<u>Develop an Intergovernmental Agreement with School District 47</u>							
6E.1	Meet with D47 to review IGA	JH	A	8/15	ST	O	5/15	
6E.2	CLPD Board Approval	JH	A	1/15	ST	O	5/15	
<u>6F</u>	<u>Park Impact Fees</u>	JH/BD	A		ST			
6F.1	Work with City to develop a compromise that allows impact fees to be used for all parks		A	1/15	ST	O	5/15	
<u>6G</u>	<u>Review of Affiliate Usage</u>	JH/JS/BD	A	6/15	LT			
6G.1	Review current affiliate groups and uses	JH/JS	A	1/15	LT	O	5/15	
6G.2	Determine the services provided to the affiliates by the CLPD	JH/JS	A	3/15	LT	O	5/15	
6G.3	Review the fee structure	JH/JS	A	4/16	LT	O	5/15	
6G.4	Review the current moratorium on affiliates to determine if it is still needed	JH/JS	A	5/15	LT	O	5/15	
6G.5	Review rental policies to outside groups/businesses	JH/JS	A	12/15	LT	O	5/15	
<u>6H</u>	<u>Work On The Development Of A Better Relationship With The City Of Crystal Lake</u>	JH/BD	A					
6H.1	Commissioner Collins to arrange a meeting with the City Council through Mayor Shepley	JH/BD	A	9/15	ST			
6H.2	Develop an agenda for the meeting with the City	JH/BD	A	9/15	ST			
6H.3	Provide City the 10 year list of Capital projects/improvements	JH/BD	A	9/15	ST			
6H.4	e-mail CLPD Board meeting minutes to the City for inclusion into their Council meeting packets as a means to keep them informed of CLPD activity	JH/BD	A	9/15	ST			
6H.5	Invite the City Council to special events	JH/BD	A		ST			
6H.6	Executive Director to invite City Manager to lunch	JH	A	9/15	ST			

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6I	<u>Re-Establish Relationships with Schools</u>							
6I.1	Work with Marketing to get program information directly to the schools	JO	RS	On-going	LT			
6I.2	Partner with Junior Highs to develop events	JO	RS	On-going	LT			
6J	<u>Continue Working with the School Districts in Order to Improve Relationships</u>							
6J.1	Work to get marketing materials in the schools	JD	RS	On-going	LT			
6J.2	Establish an agreement for volleyball equipment	JD	RS	On-going	LT			
6K	<u>To Continue Development Cooperative Relationships with Outside Agencies (i.e. government agencies, non-profit agencies, youth groups, etc.) that benefit the Park District, the Agencies and the Community</u>							
6K.1	To continue to increase our visibility by taking part in local and regional events	JF	FS	On-going	LT			
6K.2	To continue to provide support to outside agencies through programs, speaking engagements, loan of materials, etc.	JF	FS	On-going	LT			
7	<i><u>SAFETY - THE DISTRICT WILL PROVIDE SAFE AND BARRIER-FREE PARK AND RECREATION FACILITIES WHICH BALANCE THE NEED TO MINIMIZE RISK, WHILE PRESERVING THE FUNDAMENTAL NATURE OF THE LEISURE EXPERIENCE.</u></i>							
7A	<u>Maintain PDRMA Accreditation and Standards</u>							
7A.1	Review correspondence from PDRMA	CD	A	On-going	LT	O	5/15	
7A.2	Review the PDRMA site weekly	CD	A	On-going	LT	O	5/15	
7A.3	Make sure suggested changes have been implemented	CD	A	On-going	LT	O	5/15	
7A.4	Distribute PDRMA information to staff, as needed	CD	A	On-going	LT	O	5/15	
7A.5	Inform departments about upcoming PDRMA trainings	CD	A	On-going	LT	O	5/15	
7B	<u>Update Annual Departmental Safety Training</u>							
7B.1	Implement materials and ideas from PDRMA training workshops	CD	A	On-going	LT	O	5/15	
7B.2	Involve supervisors in the training to help make it job specific	CD	A	On-going	LT	O	5/15	

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7B.3	Use creative ways to get staff more involved in the training	CD	A	On-going	LT	O	5/15	
<u>7C</u>	<u>Improve Safety Standards for Aquatics</u>							
7C.1	Develop training program and tracking plan for all staff	KB	RS	4/16	ST	O	5/15	
7C.2	Develop training plan specifically for managers	KB	RS	4/16	ST	O	5/15	
7C.3	Implement Red Cross trainings and resources	KB	RS	4/16	ST	O	5/15	
<u>7D</u>	<u>Organize Basement Storage Room</u>							
7D.1	Complete records disposal request annually. Schedule disposal upon approval.	DO	BS	4/16	ST	O	5/15	
<u>7E</u>	<u>Transfer All Training Manuals To Power Point Or Video</u>	KK	PS	4/16	ST	O	5/15	
<u>7F</u>	<u>Assist In The Organization Of Records Stored In The Locked Storage Room</u>							
7F.1	Work with supervisor to schedule time to work in the storage area and move recent documents to rear of shelves, making it easier to access records to be disposed of	KD	BS	4/16	ST	O	5/15	
<u>7G</u>	<u>Help Keep The Basement Storage Room Organized</u>							
7G.1	Don't move paperwork around downstairs so that it is not within the fiscal year that it was processed	JP	BS	4/16	ST	O	5/15	
7G.2	Help move paperwork downstairs from the previous fiscal year and keep it in fiscal year order	JP	BS	4/16	ST	O	5/15	
<u>7H</u>	<u>DCFS re-licensing October 2015 -Barlina House Preschool</u>							
7H.1	Summer 2015 –Prepare and send all paperwork required by DCFS	CK	FS	8/15	ST			
7H.2	Sept.2015 –Recheck and evaluate facility, files, handbooks manuals, staff and children files –update/correct if needed	CK	FS	9/15	ST			
7H.3	Oct. 2015 –Renewal process with DCFS Representative	CK	FS	10/15	ST			
<u>7I</u>	<u>Assist With Organization Of Records Stored In Locked Storage Room</u>							
7I.1	Work with supervisor to schedule time to work in storage area and move recent documents to rear of shelves. This will make easy access to records that will be disposed of the next year	KD	BS	4/16	ST			
<u>7J</u>	<u>Improve Equipment Training</u>							

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7J.1	Continue seasonal and monthly training for staff on a timely manner	CF	PS	4/16	ST			
7J.2	Purchase safety training material as needed	CF	PS	4/16	ST			
7K	<u>Lippold Park Fishing Piers</u>							
7K.1	Remove old fishing piers and install new piers	RK	PS	4/16	ST			
7L	<u>Replace VA Sled Hill Lights</u>							
7L.1	Remove old fixtures and replace with LED fixtures and bulbs							
7M	<u>Barlina House – New Deck, Stairs and Fascia</u>	RK	PS	4/16	ST			
8	<i>PROFESSIONALISM - PROFESSIONALISM WILL BE EXEMPLIFIED IN THE DISTRICT'S BOARD, STAFF AND OPERATIONS.</i>							
8A	<u>Park Board Attendance At City And Village Trustee Meetings</u>	BD		On-going	LT	O		
8B	<u>Revision Of Crystal Lake Park District Policy And Ordinance Manuals</u>	ALL		On-going	LT			
8C	<u>Professionalism</u>							
8C.1	Incorporate new training areas such as Customer Service	JP	RS	4/16	ST			
8C.2	Updated Aging Fitness Equipment	JP	RS	4/16	ST			
8C.3	Obtain CPRP Cert and join the IPRA Senior Committee for networking	JP	RS	4/16	ST			
8D	<u>Hire and Maintain Qualified Staff</u>							
8D.1	Develop employee incentive programs at the Beach for all staff	JO	RS	4/16	ST			
8D.2	Expand staff training program that included real life scenarios	JO	RS	4/16	ST			
8D3	Improve communication line between independent contractors	JO	RS	4/16	ST			
8E	<u>Professional Development Plans for Staff</u>							
8E.1	Meet individually with each staff member to review and update plans and goals	CK	FS	4/16	ST			
8E.2	Assist staff members with trainings and/or other information to help obtain individual goals	CK	FS	4/16	ST			
8E.3	Document and review new plans and goals with each staff member	CK	FS	4/16	ST			

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8F	<u>Create a New Hire Training Program with Recreation Supervisors</u>							
8F.1	Mentor inexperienced staff in order to prepare them for long term employment	JD	RS	4/16	ST			
8F.2	Train Staff to be able to work several different programs	JD	RS	4/16	ST			
8F.3	Increase professionalism of staff under 18 years old	JD	RS	4/16	ST			
8G	<u>Hire and Maintain Qualified Staff in Recreation Department</u>							
8G.1	Assist Supervisors in developing new training	KB	RS	4/16	ST			
8G.2	Assist Supervisors in developing new standards for employees	KB	RS	4/16	ST			
8G.3	Assist Supervisors in improving communication with staff	KB	RS	4/16	ST			
8H	<u>Keep Systems/Procedures Up to Date and Efficient</u>							
8H.1	Assist Supervisors in identifying areas that need updating/improvements	KB	RS	4/16	ST			
8H.2	Assist Supervisors with implementing new procedures/systems	KB	RS	4/16	ST			
8H.3	Review participant refund policy and procedure	KB	RS	4/16	ST			
8I	<u>Provide More Coaching and Mentoring to Staff</u>							
8I.1	I will set up an observation and one-on-one schedule with site and each camp	ST	RS	4/16	ST			
8J	<u>Improve Camp Training on the Beach</u>							
8J.1	Brainstorm ideas with Jessica	ST	RS	6/15	ST			
8J.2	Implement in-service training with the beach staff	ST	RS	6/15	ST			
9	<i>CONTINUED IMPROVEMENT - THE DISTRICT WILL STRIVE FOR CONTINUAL IMPROVEMENT BY REGULARLY EVALUATING ITS PROGRAM OFFERINGS, OPERATIONS AND TECHNOLOGY.</i>							
9A.1	<u>Veteran Acres Pond Restoration Phase 2</u>							
9A.2	Supervise the work of design consultant on development of plans for Phase II of the restoration project. These plans will include shoreline clean up, improve pedestrian access to the shoreline, improved fishing opportunities, an educational/interpretive center, and improvements to the hill between the pond and the Nature Center	AV/JF	A/FS	5/16	ST	H	5/15	

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9A.3	Determine a short range and a long range management and improvement plan that details a timeline for work to be completed by in-house staff and work to be completed by outside contractors	AV/JF	A/FS	5/16	ST	H		
9A.4	Solicit staff and community input, including Crystal Lake Anglers and other user groups, on development plans	AV/JF	A/FS	2/14	ST	H		
9A.5	Investigate the possibility of applying for an OSLAD or Section 319 grant in 2014	AV	A	1/14	ST	H	5/15	
9B.	<u>Prairie Ridge Conservation Area</u>					O		
9B.1	Investigate funding possibilities, including the EPA Section 319 grant program	AV	A	2/14	ST	O		
9C	<u>Coordinate and Manage In-House Park Improvement Projects</u>							
9C.1	Handicap Accessibility Projects	AV	A	On-going	LT	O	5/15	
9C.2	Using priorities set in the ADA Transition Plan, work with park department staff on building and site improvements throughout the district	AV,EJ, RK	A/PS	On-going	LT	O	5/15	
9D	<u>Coordinate Long Term and Large Scale Planning Efforts</u>							
9D.1	Work with Board, staff and consultant on the 2014 update of the Comprehensive Master Plan.	AV/JH	A	On-going	ST	O	5/15	
9D.2	Continue to work with Board and staff on implementation of all aspects of ADA Transition Plan	ALL		On-going	LT	O	5/15	
9D.3	Coordinate a feasibility study for future uses of the Hill Farm Barn and needed repairs	AV/EJ	A/PS	On-going	LT	O	5/15	
9D.4	Work with residential developers on proposed park land and cash donations	AV	A	On-going	LT	O	5/15	
9D.5	Continue coordination with the City of Crystal Lake, McHenry County Department of Transportation and	AV	A	On-going	LT	O	5/15	

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	consulting engineers on bike path issues throughout the park district							
9D.7	Assist Affiliate Groups on development projects, including Girls Softball Concession Building, Rowing Club site improvements, Babe Ruth League Concession Building and Soccer Complex Expansion	AV/JS	A/FS	On-going	LT	O	5/15	
<u>9E</u>	<u>Focus on Facility Improvements to be Completed In House</u>							
9E.1	Energy efficiency improvements	EJ/RK	PS	On-going	LT	O	5/15	
9E.2	New windows at Main Beach and Administration	AV/EJ	A/PS		LT	O	5/15	
9E.3	Climate control at Lippold Outpost	EJ	PS	5/15	LT	O	5/15	
9E.4	Upgrade light fixtures in various facilities	EJ/RK	PS	On-going	LT	O	5/15	
9E.5	Power wash Administration Building	EJ/RK	PS	5/15	LT	O	5/15	
9E.6	Renovate / Remodel barn for more efficient use	AV/EJ	A/PS		LT	O	5/15	
<u>9F</u>	<u>Stay Abreast Of IMRF Operations/Changes</u>	DO/AO	BS	On-going		O	5/15	
<u>9G</u>	<u>Better Utilize Front Desk Staff Scheduling And Reduce Staffing At Low-Pressure Times.</u>	RL	FS	12/16	LT	O	5/15	
<u>9H</u>	<u>Attend A Conference Or Educational Program Specific To Historic Home Management And Local History Based Projects To Help Further Improve The Colonel Palmer House</u>	MO	FS	On-going	LT	O	5/15	
<u>9I</u>	<u>Replace Flooring In Park Place Front Porch Area With Durable, Low-Maintenance Material And Acquire A Ceiling Mounted Screen And Permanent Projector Set-Up For The Banquet Room</u>	LT	FS	On-going	LT	O	5/15	
<u>9J</u>	<u>Family Golf Center</u>							
9J.1	Complete conversion of north 2/3's of grass tee area to low-mow blue grass blend.	JS/EJ	FS/P S	On-going	LT	O	5/15	
9J.2	Finish and maintain on a weekly basis the bunker practice areas	JS	FS	On-going	LT	O	5/15	
	<u>Present Proposal Of Registration Software Package And New</u>							

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9K	<u>Hardware To Board For Approval. Create Timeline For Installation, Training And Activation.</u>	DO	BS	4/16	ST	O	5/15	
9L	<u>Increase Responsibility At The Crystal Lake Park District</u>							
9L.1	Attend trainings to increase knowledge of community recreation	JD	RS	On-going	LT	O	5/15	
9L.2	Ask for new tasks or projects	JD	RS	On-going	LT	O	5/15	
9M	<u>Build A Gravel And Limestone Storage At Lippold Outpost</u>							
9M.1	Price out materials to complete the project	CF	PS	4/16	ST	O	5/15	
9M.2	Properly staff the building of the project	CF	PS	4/16	ST	O	5/15	
9N	<u>Install Blow-In Insulation In The Attic Of Barlina House</u>							
9N.1	Determine time to complete	RK	PS	4/16	ST	O	5/15	
9O	<u>Evaluate Mechanical Systems For All Buildings</u>							
9O.1	Determine efficiencies to be implemented based on evaluation findings	RK	PS	4/16	ST	O	5/15	
9P	<u>Complete Business Plan For The Racket Club</u>							
9P.1	Coordinate plan with Marketing, Park Services and Director of Planning for finalization and implementation	JS	FS	4/16	ST	O	5/15	
9Q	<u>Complete Business Plan For Park Place</u>							
9Q.1	Formulate initial draft and review with staff for fine tuning	JS	FS	4/16	ST	O	5/15	
9Q.2	Coordinate with Marketing, Park Services and the Director of Planning for finalization and implementation	JS	FS	4/16	ST	O	5/15	
9R	<u>To Develop a Comprehensive Tracking Program for all Programs Currently Offered</u>							
9R.1	To develop tools necessary (i.e. excel spreadsheet, tracking forms, etc.) to be able to effectively and efficiently record programs	JF	FS	4/16	ST	O	5/15	
9R.2	To train Nature Center staff in the importance and use of these tracking tools	JF	FS	4/16	ST	O	5/15	
9R.3	To develop a report format to be submitted to the Crystal Lake Park District Board of Commissioners on a monthly basis	JF	FS	4/16	ST	O	5/15	
9S	<u>Increase Foot Traffic And Gross Revenues</u>							
9S.1	McHenry Co School Fall Brochures	LT	FS	4/16	ST	O	5/15	

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9S.2	Church Bulletins	LT	FS	4/16	ST	O	5/15	
9S.3	Alternate advertising and marketing venues	LT	FS	4/16	ST	O	5/15	
9T	<u>Replace Carpet In Banquet Room With Industrial Laminate Flooring So As To Improve Rental Flexibility And Gross Revenues</u>							
9T.1	Research various products that provide durability	LT	FS	On-going	LT	O	5/15	
9T.2	Coordinate with Ann V regarding the process and timeframe	LT	FS	On-going	LT	O	5/15	
9T.3	Determine budget year to schedule replacement	LT	FS	On-going	LT	O	5/15	
9U	<u>Add A Pavilion Similar To The Jaycee Shelter On North Side Of Building W/Fireplace And Beverage Service. Will Allow Facility To Accommodate Outdoor Ceremonies And Extend Ceremony Season</u>							
9U.1	Research structures and costs	LT	FS	On-going	LT	O	5/15	
9U.2	Determine best option for current and future needs	LT	FS	On-going	LT	O	5/15	
9U.3	Develop budgeting plan to determine timeline	LT	FS	On-going	LT	O	5/15	
9V	<u>Improvements to the Front Desk/Lobby Area</u>							
9V.1	Have walls painted	AS	BS	4/16	ST	C	5/15	
9V.2	Improve lighting	AS	BS	4/16	ST	C	5/15	
9V.3	Update customer service counters and registration stations	AS	BS	4/16	ST	C	5/15	
9W	<u>Complete The Creation Of A CLPD Intranet Site</u>							
9W.1	Determine appropriate contents	AS	BS	4/16	ST	O	5/15	
9W.2	Load forms, manuals and documents that are appropriate for all staff to have access to.	AS	BS	4/16	ST	O	5/15	
9X	<u>Continue To Communicate With All Park District Departments And Any Organizations Running Events Involving The Park District So Information Given Out At The Front Desk Is Accurate</u>	MF	BS	On-going	ST	O	5/15	
9Y	<u>Train For And Implement New Software System To Aid In Efficiently Processing Registration And Reservations</u>	MF	BS	On-going	LT	O	5/15	
9Z	<u>Learn Program Masters From Start To Finish</u>							
9Z.1	Ask supervisor for additional training	KD	BS	4/16	ST	O	5/15	
9Z.2	Request that the program company provide training	KD	BS	4/16	ST	O	5/15	

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9AA	<u>Work With Accounting Department On Implementing The New Financial And HR Software</u>							
9AA.1	Gain knowledge of the new software	AO	BS	4/16	ST	O	5/15	
9AA.2	Train staff	AO	BS	4/16	ST	O	5/15	
9AA.3	Implement the HR hiring and documentation process with staff	AO	BS	4/16	ST	O	5/15	
9BB	<u>Learn The New Software For Processing Payroll</u>							
9BB.1	Do best to master new software	LN	BS	4/16	ST	O	5/15	
9CC	<u>Teach Others The Workings Of The Postage Machine</u>							
9CC.1	Teach others how to add money to the postage machine	LN	BS	4/16	ST	O	5/15	
9CC.2	Teach how to run report on postage machine	LN	BS	4/16	ST	O	5/15	
9DD	<u>Learn How To Use The New Financial And Recreation Software When It Is Installed</u>							
9DD.1	Attend any trainings that are offered to learn the new software	JP	BS	4/16	ST	O	5/15	
9DD.2	Ask many questions while in the learning process	JP	BS	4/16	ST	O	5/15	
9EE	<u>Manage And Coordinate Capital Improvement Projects</u>							
9EE.1	Continue organizing and managing in-house ADA improvement projects	AV	A	On-going	LT	O	5/15	
9EE.2	Work with Park Services staff to coordinate in-house improvement projects	AV	A	On-going	LT	O	5/15	
9FF	<u>Look For Outside Or Creative Funding Sources For Capital Improvement Projects</u>							
9FF.1	Research and apply for grants	AV	A	On-going	LT	O	5/15	
9FF.2	Coordinate efforts with outside groups and organizations	AV	A	On-going	LT	O	5/15	
9GG	<u>Continue To Improve Handicap Accessibility Throughout The District And Its Facilities</u>		A					
9GG.1	Work with affiliate groups on the transition plans	AV	A	On-going	LT	O	5/15	
9GG.2	Promote continuing education and training for all staff and affiliates	AV	A	On-going	LT	O	5/15	
9GG.3	Work with Park Services staff on in-house projects	AV	A	4/16	ST	O	5/15	
9HH	<u>Coordinate Long Term And Large Scale Planning Efforts</u>		A					
9HH.1	Work with Executive Director on Recreation Center	AV	A	On-going	LT	O	5/15	

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	development plans							
9HH.2	Coordinate a feasibility study for the uses of Hill Farm Barn and property	AV	A	On-going	LT	O	5/15	
9HH.3	Work with Executive Director to begin a revision of the 2010 Comp plan	AV	A	On-going	LT	O	5/15	
9II	<u>Proceed with Main Beach Renovation Plans</u>							
9II.1	Depending on grant funding, finalize design for Phase I improvements	AV	A	On-going	LT	O	5/15	
9II.2	Develop cost estimate for Phase I and ensure it is funded in the annual budget	AV	A	On-going	LT	O	5/15	
9JJ	<u>Create a CLPD Intranet</u>							
9JJ.1	Determine site content	AS	A	11/15	ST	O	5/15	
9JJ.2	Determine user groups	AS	A	12/15	ST	O	5/15	
9JJ.3	Determine Board Packet distribution process	AS	A	12/15	ST	O	5/15	
9JJ.4	Develop intranet policies	AS	A	1/16	ST	O	5/15	
9JJ.5	Develop a staff/Board training process	AS	A	1/16	ST	O	5/15	
9JJ.6	Go live	AS	A	2/16	ST	O	5/15	
9KK	<u>Develop a Park/Facility naming policy</u>							
9KK.1	Determine if sponsorship for naming rights is appropriate	JH	A	11/15	ST	O	5/15	
9KK.2	Determine at the Board level what is appropriate for the community and the CLPD	JH	A	12/16	ST	O	5/15	
9LL	<u>Develop an Annual Planning Calendar</u>							
9LL.1	Compile a list of relevant items to be placed on the calendar	JH	A	8/15	ST			
9LL.2	Include Distinguished Accreditation Items to be completed annually, bi-annually, etc.	JH	A	8/15	ST			
9LL.3	Include Board meetings and special Board meetings such as budget workshop and goal setting	JH	A	8/15	ST			
9LL.4	Include major special events such as Blast on the Beach, NRPA and IPRA conferences	JH	A	8/15	ST			
9MM	<u>Continued Improvement Seniors and Fitness</u>							
9MM.1	Evaluate seasonal programs and share with instructors	JP	RS	4/16	ST			
9MM.2	Track enrollment records with seniors and fitness	JP	RS	4/16	ST			

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9MM.3	Co-op with local agencies in senior programming	JP	RS	4/16	ST			
9NN	<u>Systems are up to Date and Efficient</u>							
9NN.1	All staff trainings are evaluated and planned out in advance	JO	RS	4/16	ST			
9NN.2	Programs will be evaluated by participants near the end of class session	JO	RS	4/16	ST			
9NN.3	Establish new contacts in community for potential new instructors	JO	RS	4/16	ST			
9OO	<u>ExceleRate IL Quality Counts Accreditation –Barlina House</u>							
9OO.1	Continue to attend Cohort meetings, with 4-C representative and other preschools in McHenry County for support.	CK	FS	4/16	ST			
9OO.2	Attend trainings through 4-C needed to obtain accreditation	CK	FS	4/16	ST			
9OO.3	Train and update staff on accreditation process	CK	FS	4/16	ST			
9PP	<u>Update furniture/material/toys –Barlina House Preschool</u>							
9PP.1	Budget for large items that need to be replaced	CK	FS	7/15	ST			
9PP.2	Summer 2015 –Evaluate all toys/games/materials	CK	FS	7/15	ST			
9PP.3	Order items needed for 2015/2016 school year	CK	FS	7/15	ST			
9QQ	<u>Refine The Brochure Production Process To Ensure Quality, On Time Product</u>							
9QQ.1	Work efficiently with office staff, bookkeeping and recreation supervisors to create a process for content creation for brochure	JL	FS	On-going	LT			
9QQ.2	Create proofing guidelines and implement	JL	FS	On-going	LT			
9RR	<u>Increase CLPD Awareness In The Community</u>							
9RR.1	Market to Preschool participants	KB	RS	4/16	ST			
9RR.2	Find other groups to work with , i.e., PTA's	KB	RS	4/16	ST			
9RR.3	Work with staff in developing innovation that sets us apart from competition	KB	RS	4/16	ST			
9SS	<u>Improve Customer Service Standards</u>							
9SS.1	Develop customer service standards	KB	RS	4/16	ST			
9SS.2	Develop customer service training	KB	RS	4/16	ST			
9TT	<u>Challenge And Grow Individual Supervisors</u>							
9TT.1	Continue open communication in regards to personal	KB	RS	On-going	LT			

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	professional goals							
9TT.2	Investigate cross training opportunities	KB	RS	On-going	LT			
<u>9UU</u>	<u>Learn More About Using Excel</u>							
9UU.1	Talk a half day course on Excel	JP	BS	4/16	ST			
<u>9VV</u>	<u>Learn How To Use The New Financial Software Before And After It Is Installed</u>							
9VV.1	Work with employees of Tyler for additional training	JP	BS	4/16	ST			
<u>9WW</u>	<u>Learn A/P And Bank Reconciliation Through New Software Programs</u>							
9WW.1	Seek information during initial training	KD	BS	4/16	ST			
9WW.2	Check with agenda provided during training	KD	BS	4/16	ST			
9WW.3	Contact support at Tyler Technologies when issues arise	KD	BS	4/16	ST			
<u>9XX</u>	<u>Learn The Tyler/Incode Software For Payroll</u>							
9XX.1	Do my best to master the new payroll software	LN	BS	4/16	ST			
<u>9YY.</u>	<u>Learn As Much As I Can About The Recreational Software, Rec Trac</u>	JP	BS					
9YY.1	Attend any trainings that will be offered	JP	BS	On-going	LT			
9YY.2	Ask questions to other park districts that are already using this software	JP	BS	On-going	LT			
<u>9ZZ</u>	<u>Make Buildings Look Better for Staff and Public</u>							
9ZZ.1	Spend more time on the extra needs of each building	KK	PS	On-going	ST			
9AAA	Install New Drinking Fountains at VA/Four Colonies/Dog Park	RK	PS	4/16	ST			