

2013-2016 STRATEGIC PLAN

#	Objective	Estimated Completion Date	Dept Head Responsible for Completion	Staff Member Responsible for Implementation	Status* Red=Not Started Yellow=In Progress Green=Completed
Key Strategy 1: Build Community & Customer Loyalty					
Goal A. Provide safe, distinctive and well-maintained parks and facilities.					
Short-Term					
1.A.1.	Complete exhibit updates at Red Oak Nature Center.	6/30/2014	Laurie	Laurie/Margaret; Project Team	Project substantially complete with installation in June 2014.
1.A.2.	Renovate Blackberry Farm Museum building to provide adequate space for staff offices, indoor programs and rental opportunities.	5/31/2014	Jeff	Jeff	Project substantially complete.
1.A.3.	Conduct study and develop plan for updating outdoor aquatic center features and amenities.	Completed	Laurie	Laurie/Jaime	Recommendations were presented at October Aquatics and Park Board meetings.
1.A.4.	Complete lobby improvements to include public information center at Vaughan Athletic Center	5/31/2014	Laurie	Dawn/Eric	Design of informational kiosks have been completed with installation scheduled for early May 2014.
1.A.5.	Develop and expand maintenance and replacement schedules for equipment and furnishings at facilities.	Completed	Laurie	Facility Managers	Plans were used for budget preparation and forecasting.
1.A.6.	Complete park, trail and athletic field renovations according to replacement schedule.	Completed	Mike	Mike	Asphalt repair and maintenance has been completed. Ball field renovations have been completed.
1.A.7.	Develop Barnes Road maintenance facility redesign plan.	Completed	Mike	Mike	Expansion at this site would not be the solution due to detention restrictions and this site is owned by the Kane County Forest Preserve. Expansion of a maintenance facility should be looked at on a District owned site.
1.A.8.	Conduct a Lippold Park building feasibility analysis.	Completed	Mike	Ray	This study has been completed and presented to the Board.
Long-Term					
1.A.1.	Identify and implement adult fitness opportunities into the design and construction of playground areas.	Completed	Jeff	Greg and Nate	Station Boulevard and Balmorea Park new development projects and Indian Creek Park renovation completed.
1.A.2.	Implement Eola Community Center courtyard re-design improvements.	Completed	Jeff	Greg and Nate	Playground dedication conducted on October 23rd.
1.A.3.	Identify opportunities to expand parking at Red Oak and the Vaughan Athletic Center.	Completed	Jeff	Jeff	Red Oak parking analysis completed as part of Red Oak site renovation strategy.
1.A.4.	Implement the District's Open Space, Park and Recreation Investment Plan.	Completed	Jeff	Jeff, Greg and Nate	Stuart Sports Complex expansion completed. South River Street Park phase 1 completed. Jericho Lake Park renovation in final design/engineering phase. Lippold Park phase 1 & 2 improvements completed.
1.A.5.	Implement ADA related improvements in accordance with the District's Transition Plan.	Anticipated completion in 2020	Mike	Ray	Items completed this year include: New curb cut at Cheshire Lake Park, compliant work on the restrooms at Red Oak, compliant access to outdoor pools, corrected sink and mirror heights at Prisco, corrected coat hook heights at the Vaughan Athletic Center, compliant counter tops at Prisco and Eola and new bridge approaches at 5 bridges along the trail system.
1.A.6.	Implement neighborhood and community park renovation projects based upon playground and facility replacement needs and schedules.	Completed	Jeff	Greg and Nate	Arrowwood Park and Sutton Lake Park shelters completed. Golden Oaks Park renovation completed. Indian Creek Park renovation completed.

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1.A.7.	Identify and implement opportunities for nature-based play and education into the design and construction of parks.	4/30/2016	Jeff	Greg and Nate	Lippold Park phase 2 completed; Phase 3 interpretive signage/exhibits in progress. Jericho Lake Park final design/engineering in progress.
1.A.8.	Identify opportunities for improved trail connectivity.	Completed	Jeff	Jeff, Greg and Nate	Trail connection across Com Ed r.o.w. from neighborhood trail to Blackberry Trail West Park completed. Phase 1 of South River Street Park improvements including connection between the Gilman and Fox River Trails is completed.
1.A.9.	Conduct analysis and determine feasibility of expanding fitness center space at Prisco Community Center.	Completed	Laurie	Cody	PHN developed concept plans which were used for budget preparation and the PARC grant submittal.
Goal B. Provide diverse and innovative programs and events.					
Short-Term					
1.B.1.	Develop district-wide inventory matrix of existing programs by core area and corresponding programming goals to meet identified gaps.	Completed	Laurie	Jaime	Committees have completed the inventory matrix of programs by location, age group and program offerings.
1.B.2.	Expand outdoor programming at parks, trails and facilities.	Completed	Laurie	Facility Managers	Harmony Pointe, Live and Uncorked, Outdoor group exercise classes, Amazing Race, Zombie Run, Lippold Outdoor Education. A new section in the program guide has also been designated to promote outdoor fitness programs.
1.B.3.	Evaluate and develop expanded programming to coincide with renovations at Lippold Park, Stuart Sports Complex and Copley II Boxing Club.	Completed	Laurie	Margaret, Anna, Rafael	Outdoor Education with Districts #129 and #131 at Lippold, Stuart Sports Complex operations and planning team meeting, Boxing club program expansions being planned for fall 2014 implementation. Stuart will also be hosting a summer 3v3 soccer tournament and West Aurora High School Invitational Cross Country meet.
Long-Term					
1.B.1.	Provide a variety of no-cost, low-cost programs and services for residents.	Completed	Laurie	Community Outreach/Recreation Supervisors	District scholarship program extended to athletic affiliates to offset field rental expenses. Staff are also collaborating with the African American Men of Unity in offering a outdoor basketball league/program during the summer of 2014. New low cost/no cost promotional materials have been developed for 2014 and the 2014 coupon booklets have been updated and released for 2014.
1.B.2.	Provide outdoor recreation experiences at Red Oak Nature Center, Lippold Park and Blackberry Farm promoting nature, history and outdoor adventures.	Completed	Laurie	Margaret, Sandie	Expanded Outdoor Education with Districts #129 and #131 at Lippold, Outdoor Adventure Club, Boxing club program expansions being planned for fall 2014 implementation. Field Trip offerings are being reviewed and implemented in Spring 2014.
1.B.3.	Utilize results of community interest survey to develop programming goals to meet the needs of the community.	2014-16	Laurie	Jaime	Community Survey specific results are being tabulated and assembled for review and goal planning for each programming group. This is a strategic plan initiative for 2015-16.
1.B.4.	Strengthen the District's position as a leader in health, wellness and fitness through programming and partnerships.	2014-16	Laurie	Facility and Fitness Managers	Corporate memberships have expanded, nutrition speaking topics have been offered at the VAC, a new membership packet is in development, the District implemented the Let's Get Moving campaign partnership with District #129, the District is represented on the Kane County Fit for Kids campaign.
Goal C: Develop and maintain positive cooperative relationships & partnerships.					
Short-Term					

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1.C.1.	Plan and host community celebrations in conjunction with new park and facility renovations.	Completed	Laurie	Dawn	Held a number of celebrations to coincide with new renovations including: Blackberry Farm Grand Reopening Celebration, "Coach" Wilbert Walters Park dedication, Elected Officials Picnic, Eola playground dedication and 20th anniversary celebrations at Eola and Orchard Valley.
1.C.2.	Update and distribute sponsorship guide and collaborate on efforts to deliver events to the community.	Completed	Laurie	Dawn	Guides were updated, placed on web site, mailed, and distributed in the community. Workshops are being held with staff on sponsorship procedures.
1.C.3.	Expand the recycling collaborative efforts with A.I.D.	Completed	Mike	Ray	We have added recycling containers at the Community Centers and amended our contract with AID to have them pick up at these sites as well.
1.C.4.	Work with concurrent law enforcement jurisdictions to expand the District's authority beyond property boundaries.	Completed	Mark	Mark	An intergovernmental agreement with the Kane County Forest Preserve District was developed and implemented.
1.C.5.	Develop a "Cop In The Park" initiative in conjunction with the summer playground program.	Completed	Mark	George	Staff developed a number of topics which included bicycle safety, bullying in school, rail road crossing and made presentations at the various playground sites.
1.C.6.	Expand horticulture and natural area cooperative maintenance program.	Completed	Mike	Mike	Waubonsie Valley High School, Kane County Forest Preserve the Village of North Aurora and numerous volunteer groups have been successful partners with the District on this initiative. Areas targeted have been Waubonsie Lake and the Fox River Trail. We also have a cooperative agreement with the Forest Preserve in which they utilize space in our greenhouse in exchange for processing our seed.
1.C.7.	Administer Communities in Schools grant.	Completed	Diana	Diana	This is a 5 year grant and we have set up all the necessary worksheets and procedures to complete
Long-Term					
1.C.1.	Strengthen relationships with District schools to offer expanded recreation opportunities and field trips that align with school core curriculum standards.	Completed	Laurie	Facility Managers and Community Outreach	Red Oak Nature Center, Lippold, Blackberry Farm, and the Vaughan Athletic Center staff in addition to community outreach and afterschool efforts are focusing in these areas. Athletic programs and field trip programs are being marketed and expanded. A new Educators promotional guide has been developed highlighting all of the field trip opportunities at Red Oak and Lippold Park.
1.C.2.	Explore partnerships with local agencies and businesses for future programming, membership, rental, volunteer and sponsorship opportunities.	Completed	Laurie	Facility and Fitness Managers, Community Outreach	Sponsorship guides and rental guides have been developed. Blackberry Farm promotional materials updated and expanded and corporate fitness memberships have expanded. A number of summer interns were utilized in Recreation and Marketing through collaborations with Aurora University.
1.C.3.	Position Stuart Sports Complex and Vaughan Athletic Center as sites for hosting local, regional, state and national athletic tournaments.	2014-2016	Laurie	Ahtletic Liaison, Marketing	Planning team is under way to begin development of operational plans to include marketing and signage strategies. A marketing and promotional plan will be a part of this effort. Stuart Sports Complex will be hosting a regional 3 V 3 Soccer tournament this summer and an invitational cross country meet this fall in collaboration with West Aurora School District. The Vaughan Athletic Center was host to a national table tennis tournament and a number of tennis tournaments and aquatic and track meets.
1.C.4.	Coordinate with public agencies and utility companies an agreement that affects access to and use of Park District property.	12/31/2014	Jeff	Jeff	Agreements with ComEd affecting South River Street Park and Blackberry Trail West Park completed. Coordination with Nicor on-going.
Goal D: Provide excellent two-way public communication.					
Short-Term					

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1.D.1.	Obtain, measure, report feedback and incorporate improvements of District facilities, programs and events through ongoing survey process.	Completed	Laurie	Dawn	Facility, program, and event questionnaires have been shortened in an effort to obtain a greater response rate. Annual results have been tabulated and will be presented to the Board in June.
1.D.2.	Expand communication efforts with public through electronic and social media correspondence.	Completed	Laurie	Dawn/Jeff	Facebook likes have increased dramatically to over 12,000 since May 2013; over 10,000 photos have been added to the District's Flickr site; over 100 eblasts have been sent to the community; the District has expanded it's use of Facebook promotions through specific Blackberry, Performing Arts, Aquatics, and event specific pages.
1.D.3.	Develop and implement a strategy to increase customer data collection.	Completed	Laurie	Laurie/Dawn	The pilot program is in the process of being launched through the distribution of membership cards and the updating of membership forms. Through the distribution and roll-out; customer data will be verified and updated in the membership and registration system.
1.D.4.	Develop consistent processes and procedures for handling incoming phone calls and inquiries.	Completed	Laurie	Anna	Phone call audits have been conducted and the process of handling phone calls will be incorporated into the next phase of GEM training.
1.D.5.	Complete the implementation of the park identification and public information program.	Completed	Mike	Mike	Installation is ongoing at this time.
1.D.6.	Develop and implement plan for completing graphic displays in facilities.	Completed	Laurie	Dawn	Completed new graphics at Splash, Eola, VAC, and Blackberry Farm.
Long-Term					
1.D.1.	Identify and develop communication materials and methods to meet the diverse needs of the community.	Completed	Laurie	Dawn	The following documents were translated including the scholarship flier, low-cost, no-cost fliers, Spring Spruce up flier, and various signage at the Vaughan Athletic Center. The District has also translated registration instructions in Spanish and included in the program registration guides.
1.D.2.	Identify opportunities to add interpretive, educational and informational signage.	Completed	Jeff	Greg and Nate	Interpretive/educational signage to be part of Lippold Park phase 3 and South River Street Park phase 2.
1.D.3.	Develop an annual summarized financial document.	9/30/2014	Diana	Diana	The collection of other agencies' summarized financial reports in conjunction with next years budget and audit process has been completed.
1.D.4.	Explore feasibility of developing customer loyalty and secret shopper program.	2014-16	Laurie	Laurie/Jaime/Anna	The customer loyalty program is a 2014-15 strategic initiative.
Key Strategy 2: Conserve Energy, Natural Resources and Promote Sustainability					
Goal A. Provide safe, distinctive and well-maintained parks and facilities.					
Short-Term					
2.A.1.	Develop a plan to expand natural grass areas.	Completed	Mike	Joe	Sites have been identified and entered into GIS. Informational meetings will be held with adjacent homeowners prior to initiating any expansion.
2.A.2.	Develop site improvement plan for Red Oak Nature Center.	Completed	Jeff	Jeff	Red Oak Nature center site renovation strategy completed.
2.A.3.	Utilize GIS mapping to update inventory of facilities and park features.	Completed	Mike	Joe	Mapping of many items throughout the District is completed. Ongoing field work, data entry and updating will continue to develop this system.
Long-Term					
2.A.1.	Coordinate with City of Aurora on the management of lakes and ponds.	In progress	Jeff	Jeff	City staff is engaging in further study of dredging options of Waubonsie Lake and other ponds throughout the District under their responsibility.

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2.A.2.	Identify and evaluate key sites for potential land acquisition in accordance with the District's Urban Open Space and Revitalization Initiative and Land Acquisition Goals and Guidelines.	On-going	Jeff	Jeff	Acquisition of Zausa/Indian Trail property and Delius Street/Copley 2 expansion parcels completed.
Goal B. Incorporate sustainability in planning, construction and operations.					
Short-Term					
2.B.1.	As feasible, incorporate park and facility design details that promote maintenance/management efficiencies.	Completed	Jeff	Greg and Nate	Project review between Park Operations and Planning Department on-going.
2.B.2.	Utilize Green Team to assist in developing and evaluating objectives for sustainable design.	Completed	Jeff	Jeff	Green Team revision of District Environmental Policy completed and Board approved. Objectives for sustainable design completed.
Long-Term					
2.B.1.	Ensure the Lippold Park and Jericho Lake Park renovations will promote natural area enhancement.	6/30/2014	Jeff	Greg and Nate	Lippold Park pond restoration and boardwalk, prairie trailhead and river overlooks completed. Jericho Lake Park final design/engineering in progress.
2.B.2.	Investigate LEED certification for new buildings.	Completed	Jeff	Jeff and Greg	LEED certification of Boxing Club determined not to be feasible. Projects reviewed as applicable.
2.B.3.	Develop a comprehensive environmentally responsible operation plan.	2015-2016	Mike	Joe	We will begin this next fiscal year.
Goal C. Promote, educate and engage the public in the District's sustainability projects.					
Short-Term					
2.C.1.	Inform and educate public on District's green/sustainable practices and cost savings.	Completed	Mike	Ray	The Marketing Department works with staff to publicize green initiatives implemented by the District. We are also continually updating the pages on our web site to include any green initiatives/practices.
2.C.2.	Utilize volunteer groups for invasive species eradication projects.	Completed	Mike	Joe	We have worked with many different groups this season concentrating mostly on the Fox River Trail and North River Street Park.
2.C.3.	Offer park tours to the public emphasizing sustainable design sites.	Completed	Mike	Mike	This program was developed and placed in our guide for September of this year. Only one person signed up for the program. This person was contacted and told that they could contact Mike directly should they want more information on our sustainable sites.
Key Strategy 3: Strengthen Financial Performance					
Goal A. Reduce reliance on tax revenues.					
Short-Term					
3.A.1.	Evaluate cost effectiveness of using contracted services in facilities.	Completed	Laurie	Laurie/Jaime	Custodial and EMS agreements were evaluated and implemented. The District is saving an estimated \$140,000 annually or \$420,000 over a three-year period of time in labor and benefit costs through outsourcing a portion of the custodial service duties. The Ellis agreement was updated to include opportunities for the District to receive reimbursement for labor savings in the case of pool/facility closures.
3.A.2.	Pursue additional cost savings through joint purchasing and volume discount service providers.	Completed	Laurie	Laurie/Jaime	Implemented purchasing of kitchen and restroom paper products; bid pool chemicals. The District also entered into a 3 year beverage agreement resulting in an estimated \$65,000 in commissions and sponsorship revenue over the three years.

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3.A.3.	Expand promotion of District's rental facilities.	Completed	Laurie	Dawn	Park sneiter, special events, and snowmobile brochures have been developed. Blackberry specific rental materials and VAC membership sales promotional packets are developed. A new Red Oak Educational program guide has been developed to expand upon school programs offered.
3.A.4.	Decrease printing and distribution costs through use of social media and other channels.	Completed	Laurie	Dawn	The mailing of the spring OSPRI and accomplishments document was eliminated saving an estimated \$7,500 on printing and mailing costs. A number of event invites and promotional communications are being done via social media saving on printing and mailing costs.
3.A.5.	Investigate electronic methods for reporting to reduce printing, storage and distribution costs.	Completed	Diana	Lori	We received quotation and found this was not cost effective at this time.
3.A.6.	Examine automating the process of electronic fund transfers for monthly membership payments.	Completed	Diana	Jon	We modified the process and were able to reduce staff overtime to complete the EFTs monthly.
Long-Term					
3.A.1.	Identify and pursue grant and sponsorship opportunities to generate additional funding sources for subsidized and outreach programs.	Completed	Laurie	Recreation Staff	Acquired a Summer Stage playbill sponsor saving \$1,600 in printing costs. A number of sponsors were obtained for the Canoe Race, Concerts in the Park, Amazing Race, and Zombie Run generating an additional \$20,000 in cash/in-kind donations in addition to the sponsors obtained for the annual Golf for Kids event.
3.A.2.	Pursue and manage grant funding from sources such as the IL Dept of Natural Resources OSLAD program.	Completed	Jeff	Jeff	Jericho Lake Park chosen to receive \$400,000 OSLAD grant. Grant application submittal for \$400,000 OSLAD funding for Copley 1 Park completed. Copley 1 Park also selected as recipient of \$400,000 OSLAD grant.
Goal B. Ensure appropriate funding availability for operations and maintenance.					
Short-Term					
3.B.1.	Update the multi-year capital development plan.	Completed	Diana	Diana	Our multi-year plan was updated as part of the budget process.
3.B.2.	Update the three-year funding plan for tax-capped funds.	Completed	Diana	Diana	This project was completed as part of the budgeting process.
Long-Term					
3.B.1.	Develop a long-range funding plan to complete the required Americans with Disability Act (ADA) requirements.	10/1/2014	Diana	Diana	We have developed a worksheet with projects that may need to have these requirements. We will work with Planning to development a realistic list of projects that apply, costs and timetable.
3.B.2.	Develop new business models to evaluate program success and cost-effectiveness.	Completed	Laurie	Jaime	A new munis report was generated enabling staff to compare operations on a monthly basis to the 2 previous years. An annual and seasonal measurement report has been developed and is now included in board reports.
Key Strategy 4: Achieve Excellence in Organizational Planning, Administration & Operations					
Goal A. Create and maintain comprehensive plans.					
Short-Term					
4.A.1.	Initiate the District's master planning process by conducting the community needs assessment survey.	Completed	Jeff	Jeff	Summary results were presented to Board of Trustees in November.
4.A.2.	Develop metrics to regularly measure and report on the success and use of programs and facilities.	Completed	Laurie	Jaime	Seasonal reporting now captures the number of new programs, cancellation rates, and comparisons of two previous years. Program margins are tracked in accordance with the District revenue and fee policy.
4.A.3.	Identify the requirements for health care reform regulations and implement changes.	Completed	Diana	Diana	We are compliant with the current legislation and track all changes as the requirements changes.

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4.A.4.	Prepare for recertification for Distinguished Accredited Agency.	9/30/2014	Nancy	Debbie	All Department Heads are making great progress in completing the required documentation for their sections. We have met with our mentor and reviewed in detail the legal section. We have another meeting scheduled for this month.
Long-Term					
4.A.1.	Develop or update business/marketing plans for facilities and core program areas.	2015-2016	Laurie	Dawn	Fitness plans and promotional information is being updated and developed for VAC memberships. Plans are underway for aquatics and Blackberry Farm. Developing detailed marketing campaigns for camps, field trips, Blackberry Farm rentals and Aquatic season pass sales.
4.A.2.	Develop and implement operating plans at Copley II Boxing Club and Stuart Sports Complex.	Fall 2014	Laurie	Rafael/Anna	Planning is underway for adding fall programming at the boxing club. The team is meeting to develop operational plans for Stuart Sports Complex.
4.A.3.	Develop comprehensive plan and approach for concession operations at athletic field sites.	12/31/2014	Laurie	Anna	The District is researching ways in which to operate the concession operations at Stuart in the future. The new concession building will open in the Spring of 2015 in conjunction with the use of the new fields.
4.A.4.	Create comprehensive operating plans for all divisions within the parks and facility maintenance department.	2015-2016	Mike	Mike	We will begin this next fiscal year.
Goal B. Promote continuous improvement through innovation and technology.					
Short-Term					
4.B.1.	Implement phase II of District website improvements to include a compatible mobile website application and expanded information on park operation services.	6/30/2014	Laurie	Dawn	Phase 1 of the website is live and updates are being phased in. Mobile views are being updated and additional information is being added to the site on a daily basis.
4.B.2.	Evaluate on-line process for customer registrations.	Completed	Diana	Jon	The first phase of the process is completed until we are able to upgrade to Active Network "E-Connect".
4.B.3.	Implement central control for irrigation.	Completed	Mike	Mike	Waubonsie Creek, New Haven, Stuart Sports Complex and Eola ball fields now have a central control system for irrigation. Expansion is planned for our Community Centers.
Long-Term					
4.B.1.	Investigate central control for park amenities.	4/30/2015	Mike	Ray	We will begin this next fiscal year.
4.B.2.	Develop plan for use of mobile technology devices for programs and improved public information.	6/1/2014	Laurie	Dawn	The District will be piloting mobile devices for use at the aquatic centers and Blackberry Farm in an effort to ease admission waiting lines.
Goal C. Improve efficiency and effectiveness.					
Short-Term					
4.C.1.	Develop and conduct an internal software survey to assess the areas of needed training.	Completed	Diana	Jon	An inventory of all systems has been developed by department. The survey went out and 70 out of 80 employees responded through Survey Monkey.
4.C.2.	Review employee vehicle assignments to ensure that vehicles are rotated for project specific use.	Completed	Mike	Ray	Vehicle and trailer assignments were looked at to optimize our current fleet. Meetings were also held with each division to determine future needs which align with our current operations.
Long-Term					

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4.C.1.	Improve interdepartmental communication and coordination of projects by incorporating stakeholder input on conceptual projects and plans.	Completed	Jeff	Jeff, Greg and Nate	Interdepartmental coordination of programming, design, irrigation and utilities for Eola courtyard playground and Blackberry Farm improvements completed.
4.C.2.	Explore options of the current recreation and parks software systems.	8/1/2014	Diana	Jon	A list of enhancements has been collected for other departments. We have contacted our current software vendor and other software systems for other options.
4.C.3.	Evaluate on-line registration process and identify measures that can be taken to improve the customer's registration experience.	6/1/2014	Laurie	Jaime	Initial research is underway. Investigating how daily aquatic passes could be sold on-line and how mobile devices could reduce waiting lines for access into Blackberry and Outdoor aquatic centers
Key Strategy 5: Enrich Employee Work Environment					
Goal A. Develop employee skills, abilities and knowledge.					
Short-Term					
5.A.1.	Update and deliver RecAcademy Training.	Completed	Laurie	Laurie/Anna	Training sessions were held with recreation supervisors and guest service representatives- updates with phone etiquette principles will be incorporated and commonly asked questions will be identified and trained on.
5.A.2.	Update the part-time staff evaluation form and develop procedures for implementation.	Completed	Diana	Lynn	The evaluations have been completed and rolled out.
5.A.3.	Conduct Professional Development Academy training for supervisory staff.	Completed	Nancy	Lynn	The classes were held at the Cole Center and began in September. There are about 35 employees participating in this training program.
5.A.4.	Expand equipment training for Parks Department.	Completed	Mike	Joe	Many new training sessions were planned during the year and a comprehensive list of training for newly hired employees as well as current employees has been made. Training will be ongoing.
5.A.5.	Enhance our commitment to promote diversity in our employee recruitment efforts.	Completed	Diana	Lynn	We have over 37 organizations to promote this hiring process.
Long-Term					
5.A.1.	Investigate the possibility of tracking employee training through Munis HR system.	3/15/2015	Diana	Lynn /John	A detailed spreadsheet has been developed this year to track employee training. We are investigating the advantages of using this system over excel tracking.
5.A.2.	Develop and deliver 2nd tier GEM training model and informational guides for front line staff.	2014-15	Laurie	Laurie/Anna	Developing 2nd tier training to focus on frontline staff to prepare them for handling common situations and commonly asked questions.
Goal B. Maintain employee satisfaction and loyalty.					
Short-Term					
5.B.1.	Develop and implement employee recognition opportunities.	Completed	Nancy	Lynn	The part-time staff were recognized for their years of service with banners, plaques and pins at the All-Staff Summer Bash; new and returning summer employees were listed in the Summer Employee Newsletter; many employees have been recognized at the Board meetings for awards. Full-time staff received service pins and recognition at the Winter All-Staff meeting in December.

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5.B.2.	Update employees on actions implemented in response to the results from the employee satisfaction survey.	Completed	Nancy	Nancy	The Employee Newsletter has had multiple updates on our actions taken from the Fall 2012 Employee Satisfaction Survey; Nancy has discussed these actions at the Spring All-Staff meeting and the All-Staff Summer Bash.
5.B.3.	Conduct a comprehensive review of part-time employee salary ranges.	Completed	Diana	Lynn	This project was completed and Board approved in November 2013.
Goal C. Improve upon inter-departmental relationships, communication and support.					
Short-Term					
5.C.1.	Develop and share timelines of inter-departmental projects.	Completed	Nancy	Nancy	At each weekly Department Head staff meeting, interdepartmental project updates and timelines are shared as a regular agenda item. The Management Team meetings also include an agenda item for this topic.
5.C.2.	Publish employee newsletters on a quarterly basis highlighting GEM stories, new employees and inter-departmental collaborations.	Completed	Laurie	Dawn	Quarterly employee newsletters have been implemented and are ongoing.
Long-Term					
5.C.1.	Offer staff opportunities for District tours of facilities and progress of capital projects.	2014-2015	Mike	Mike	We will begin this next fiscal year.
5.C.2.	Create and encourage job shadowing opportunities.	7/1/2014	Diana	Lynn	We will begin this next fiscal year.
Key Strategy 6: Enhance Public and Employee Safety and Security					
Goal A. Provide the safest possible environment for the public and employees.					
Short-Term					
6.A.1.	Review and update behavior management policy and formalize procedures for all facilities.	Completed	Laurie	Eric	The new policy was adopted by the Board and is being implemented through the RecAcademy Training.
6.A.2.	Schedule annual training sessions for administration and supervisory staff on mandatory safety compliance topics.	Completed	Diana	John	The Risk Manager has reviewed our annual training curriculum and PDRMA recommendations for training. All employees have attended the necessary orientation training for this year.
6.A.3.	Increase employee participation in the driver's safety program offered by PDRMA.	Completed	Diana	John	This training took place in August and employees had a choice to attend a group training session or session on line.
6.A.4.	Continue to deploy specialized patrol which focuses on specific law enforcement concerns.	Completed	Mark	Carolyn	A number of special details were deployed to address unauthorized after hour usage at both water parks. The program was very successful and concerns have diminished significantly. Additionally, a portion for South River Street Park known for undersirable activity associated with a group of transients has been eliminated due to special patrol efforts in conjunction with Aurora Police.
6.A.5.	Implement the park watch program offered by PDRMA which seeks to reduce property damage at playground sites.	Completed	Mark	Mark	Signage has been installed in 12 park locations.
6.A.6.	Seek opportunities to educate the District's customers in crime prevention matters.	Completed	Mark	Randy	Staff has developed a number of topics and has begun posting the "Crime Prevention Tips" on the District's web site.
Long-Term					

2013-2016 STRATEGIC PLAN

#	Objective	Estimated Completion Date	Dept Head Responsible for Completion	Staff Member Responsible for Implementation	Status* Red=Not Started Yellow=In Progress Green=Completed
6.A.1.	Promote safety awareness through emergency response practice drills and trainings at facilities.	12/31/2014	Diana	John	All of the emergency response plans are in the process of updating. We will have 2 practice drills per year and training sessions at all facilities.
6.A.2.	Determine feasibility of call boxes on trails.	2015-2016	Mike	Mike	We will begin this next fiscal year.
6.A.3.	Develop and implement trail system signage plan.	2014-2015	Mike	Mike	A company which specializes in trail signage has been contacted and some mock-ups of signs are being completed. Next steps would be to identify the best trail to begin implementation.
Goal B. Increase safety awareness throughout the District.					
Short-Term					
6.A.1.	Implement a monthly safety and intranet bulletin to inform employees of current safety issues and compliance procedures.	Completed	Diana	John	A monthly safety bulletin is sent out to all employees and posted in all common areas of the District.
6.A.2.	Develop a formal field observation form to assist supervisors in documenting staff performing jobs utilizing safe policy practices to meet our PDRMA plan of action.	Completed	Diana	John	This project has been completed and in place since May. Forms are being completed by supervisors and managers.
6.A.3.	Implement a new safety incentive program.	Completed	Diana	John	This program was rolled out in August and is underway.