

DOWNERS GROVE PARK DISTRICT

---

# 2021 DEPARTMENT GOALS



your chance to play

# Downers Grove Park District 2021 DEPARTMENT GOALS

## Finance & Information Technology

### FINANCE GOALS

GOAL	SUPERVISOR	COMPLETION DATE	STATUS
1. Obtain a clean, unqualified audit opinion by 5/1/21	Erik Brown	May 2021	
2. Completion of RFPs for Money Management and Armored Car Services by 5/1/21	Erik Brown	May 1, 2021	
3. Introduction of a new Supplies Module on SharePoint that allows finance to combine order and find the best prices by 6/1/21	Erik Brown	June 1, 2021	
4. Introduction of a Finance Manual that includes finance policies, procedures and directions by 9/1/21	Erik Brown	Sept. 1, 2021	
5. Introduce update Cyber Liability and Cash Handling Training by 6/1/21	Erik Brown	June 1, 2021	
6. Consolidate payroll activities into the Accountant position by 6/1/21	Erik Brown	June 1, 2021	
7. Maintain balanced financial performance as we return to normalcy	Erik Brown	Ongoing	

### IT GOALS

GOAL	SUPERVISOR	COMPLETION DATE	STATUS
1. Installation of a new phone server by 12/31/21	Erik Brown	Dec. 31, 2021	
2. Introduction of additional network security methods, including dual authorization by 12/31/21	Erik Brown	Dec. 31, 2021	
3. Creation of two virtual meeting rooms, that will allow the District to utilize Zoom when we return from pandemic restrictions and virtual connecting staff, board and consultants when they are unable to attend a meeting by 12/31/21	Erik Brown	Dec. 31, 2021	
4. Replacement of security cameras and DVR system with safer and better technology by 12/31/21	Erik Brown	Dec. 31, 2021	
5. Creation of a 5-year IT Capital Replacement Plan by 12/31/21	Erik Brown	Dec. 31, 2021	
6. Introduction of a IT Manual that includes finance policies, procedures and directions by 9/1/21	Erik Brown	May 1, 2021	

# *Downers Grove Park District* **2021 DEPARTMENT GOALS**

## *Human Resources*

### **GOALS**

<b>GOAL</b>	<b>SUPERVISOR</b>	<b>COMPLETION DATE</b>	<b>STATUS</b>
1. Implement new Personnel Manual by 8/1/21	Marian Olund	Aug. 1, 2021	
2. Review CBA against other Districts and evaluate for bargaining by 5/7/21	Marian Olund	May 7, 2021	
3. Update benchmarking report with not-for-profit information by 4/26/21	Marian Olund	April 26, 2021	
4. Evaluate other HRIS/payroll vendors for 2021 transition	Marian Olund	Ongoing	
5. Introduce update Cyber Liability and Cash Handling Training by 6/1/21	Erik Brown	June 1, 2021	
6. Consolidate payroll activities into the Accountant position by 6/1/21	Erik Brown	June 1, 2021	
7. Maintain balanced financial performance as we return to normalcy	Erik Brown	Ongoing	

# Downers Grove Park District 2021 DEPARTMENT GOALS

## Marketing & Community Engagement

### MARKETING GOALS

GOAL	SUPERVISOR	COMPLETION DATE	STATUS
1. Increase the District's overall social media following by 14% by 12/31/21	Dawn Hartman	Dec. 31, 2021	
2. Increase the District's overall website visitors by 15% by 12/31/21	Dawn Hartman	Dec. 31, 2021	
3. Increase the District's email subscribers by 15% by 12/31/21	Dawn Hartman	Dec. 31, 2021	
4. Expand the District's photo archive for programs, parks and facilities throughout the year	Dawn Hartman	Ongoing	
5. Assist the Downers Grove Golf Club in launching a new mobile application and secure 1,000 downloads in 2021 in addition to \$2,000+ in advertising revenue by 11/1/21	Dawn Hartman	Nov. 1, 2021	
6. Engage the community in the long-term master planning of the Walnut Park property through electronic communication, press releases, in-person public forums, and more throughout 2021	Dawn Hartman	Ongoing	
7. Promote the District's Growing the Grove 75th Anniversary Tree Planting Program to secure 75 donors to plant 75 trees throughout the District by 5/31/21	Dawn Hartman	Dec. 31, 2021	

### EVENT & SPONSORSHIP GOALS

GOAL	SUPERVISOR	COMPLETION DATE	STATUS
1. Lead the District's planning and implementation of variety of activities, events and promotions to celebrate the 75th Anniversary of the Downers Grove Park District throughout 2021	Dawn Hartman	Ongoing	
2. Offer 13 weeks of the Summer Concert Series following state guidelines with a minimum of 2,600 guests from May 25 to 8/17/21	Dawn Hartman	Dec. 31, 2021	
3. Offer a variety of Trivia Nights for adults and e-sport Tournaments for teens and youths in the winter and spring of 2021	Dawn Hartman	May 31, 2021	
4. Continue to develop and expand relationships with area businesses to meet or exceed our advertising revenue goal of \$12,250 and sponsorship revenue goal of \$7,300 in 2021	Dawn Hartman	Dec. 31, 2021	
5. Secure a title sponsor for the Summer Concert Series and BBQ Bolt 5K/1M in 2021	Dawn Hartman	Aug. 1, 2021	

# Downers Grove Park District 2021 DEPARTMENT GOALS

## Recreation

### RECREATION, ATHLETICS, FITNESS & CUSTOMER SERVICE GOALS

GOAL	SUPERVISOR	COMPLETION DATE	STATUS
1. Analyze Kid Zone operation and determine the best usage of that space by 4/1/21	Dave Haring	April 1, 2021	
2. Revisit the reporting structure in terms of Lincoln Center building operations by 5/1/21	Dave Haring	May 1, 2021	
3. Develop a business plan for Miner Mikes Mini Golf/concessions by 7/1/21	Dave Haring	July 1, 2021	
4. Install dedicated phone number for the Fitness Center by 4/1/21	Dave Haring	April 1, 2021	
5. Investigate the feasibility of having a dedicated customer service employee for the fitness center by 5/1/21	Dave Haring	May 1, 2021	
6. Revise open gym check in process and pricing options by 9/1/21	Dave Haring	Sept. 1, 2021	
7. Analyze customer service operation to determine if a hybrid operation of a combination of staff working on-site and remotely would be efficient by 8/1/21	Dave Haring	Aug. 1, 2021	
8. Determine what level of the customer service operation is needed at the Lincoln Center in terms of office hours by 6/1/21	Dave Haring	June 1, 2021	
9. Address active adult programming and the need for a dedicated coordinator by 9/1/21	Dave Haring	Sept. 1, 2021	
10. Determine most efficient scheduling of Manager on Duty (MOD) position at the Recreation Center by 6/1/21	Dave Haring	June 1, 2021	
11. Update Safety Manual by June 1, 2021	Dave Haring	June 1, 2021	
12. Complete updated agreements for all affiliate groups by 11/1/21	Dave Haring	Nov. 1, 2021	

# Downers Grove Park District 2021 DEPARTMENT GOALS

## Facilities, Parks, Planning & Natural Resources

### FACILITIES GOALS

GOAL	SUPERVISOR	COMPLETION DATE	STATUS
1. Work to consolidate contractual services where appropriate and solicit RFP to streamline processes and increase efficiencies by Nov. 1, 2021	Geoff Penman	Nov. 1, 2021	
2. Revisit and update Recreation & Fitness Center Action Plan by July 1, 2021	Geoff Penman	July 1, 2021	
3. Develop Lease strategy for 4341 Cross St. Property by October 1, 2021	Geoff Penman	October 1, 2021	
4. Develop plan for replacement and upkeep for Lincoln Center by October 1, 2021	Geoff Penman	October 1, 2021	

### PLANNING GOALS

GOAL	SUPERVISOR	COMPLETION DATE	STATUS
1. Establish Capital Improvement Plan that identifies existing needs and updates asset inventory to identify current maintenance backlog by Sept. 1, 2021	Geoff Penman	Sept. 1, 2021	
2. Update ADA Transition Plan by Aug. 1, 2021	Geoff Penman	Aug. 1, 2021	
3. Conduct planning and engineering for future projects (ongoing)	Geoff Penman	Ongoing	
4. Work with Finance Department to coordinate grant reimbursement paperwork for \$135,000 IDNR Public Museum grant (1846 Blodgett House Renovation project) by July 1, 2021	Geoff Penman	July 1, 2021	
5. Revise Tree and Bench Donor Program (In cooperation with Marketing) by October 1, 2021	Geoff Penman	Oct. 1, 2021	

# Downers Grove Park District 2021 DEPARTMENT GOALS

## Facilities, Parks, Planning & Natural Resources

### PARK OPERATIONS GOALS

GOAL	SUPERVISOR	COMPLETION DATE	STATUS
1. To continue to utilize Productive Parks Maintenance Software to gather detailed maintenance data	Geoff Penman	Ongoing	
2. Conduct an assessment of ballfield maintenance to better understand resources expended to maintain by May 1, 2021	Geoff Penman	May 1, 2021	
3. Update Turf Management Plan for athletic fields and lawn areas by Nov. 1, 2021	Geoff Penman	Ongoing	
4. Continue to work with IT and Safety Committee to enhance the security of our buildings	Geoff Penman	Ongoing	
5. Continue to work in a manner than encourages employee safety and fulfills requirements of PDRMA Risk Management Assessment	Geoff Penman	Ongoing	

### NATURAL RESOURCES GOALS

GOAL	SUPERVISOR	COMPLETION DATE	STATUS
1. Update existing Natural Areas Management Plan to include additional "native" areas by Sept. 1, 2021	Geoff Penman	Sept. 1, 2021	
2. Update Turf Management Plan for athletic fields and lawn areas by Nov. 1, 2021	Geoff Penman	Nov. 1, 2021	
3. Solicit RFP for Contractual Maintenance at Lyman Woods – PSA 1, PSA 2, & PSA 3; Belmont Prairie; Wetland banks at Wallingford and the Belmont Prairie Buffer by Dec. 15, 2021	Geoff Penman	Dec. 15, 2021	
4. Continue to work in a manner than encourages employee safety and fulfills requirements of PDRMA Risk Management Assessment	Geoff Penman	Ongoing	
5. Continue to work with IT and Safety Committee to enhance the security of our buildings	Geoff Penman	Ongoing	