



# Deerfield Park District Strategic Plan 2022-2027

Adopted September 2022



The Deerfield Park District's mission is to provide outstanding parks, services, facilities and recreation programs that enrich lives, promote healthy living and inspire memorable experiences.



## Introduction

The Deerfield Park District completed a community survey in late 2021 to identify customer satisfaction levels, programs and services needs and prioritization of capital projects. The survey reflected an overall high level of satisfaction from residents and identified numerous opportunities for additional or revised programs and amenities offered by the district. Upon developing the FY2022 budget, (January 2022-December 2022), a number of services and projects were incorporated into the budget as a result of the survey.

The district then conducted a Planning Retreat with full-time staff and the Park Board of Commissioners in April, 2022. The survey, along with the retreat, were then utilized to develop the district's next 5-year Strategic Plan. Similar to the district's 5-year Strategic Plan developed in 2017, a number of Core Strategies, Goals and Objectives were developed. The plan will enable the district to further its mission through focused objectives, allocating appropriate resources, assessing organizational operations, managing in-house talent and establishing accountability. The plan was compiled by the district's Executive Director through a process of staff and board reviews and ultimate adoption by the Park Board of Commissioners.

## Board of Park Commissioners



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## Profile of the Deerfield Park District

The Deerfield Park District was established in 1951. At that time, Deerfield had 3,200 residents. It's first property acquisition is what is now Jewett Park. Over the next 70 years, the village and the park district experienced steady growth. The park district now covers over 5.8 square miles in both Lake and Cook counties and includes a section of Riverwoods in addition to the majority of Deerfield. The district serves over 19,000 residents.

The park district currently owns or manages 20 parks totaling 204 acres and operates a multitude of facilities. The parks range from small tot-lot areas to neighborhood parks to community parks that provide amenities such as playgrounds, sports fields, tennis and basketball courts, picnic shelters, paved trails and seasonal ice-skating areas. The facilities include a 100,000 square foot recreation center, a 38,000 square foot community center, an 18,000 square foot senior center, two outdoor pools and a full-service golf course. The golf course covers an additional 141 acres and includes a clubhouse and a learning center.

The district employs nearly 50 full-time employees and several hundred part-time and seasonal staff with a typical annual budget of \$15,000,000 including capital project expenses. The park district has earned a highly regarded reputation within the community through its offerings of quality programs and well-maintained facilities.



## Community Engagement

The park district has an exceptional connection to the community it serves. Through community-wide needs assessments, Citizen Advisory Committees and public meetings for specific projects, the district is continually seeking input and measuring community satisfaction levels. Within the last nine years, the district has completed two community surveys, (2013 and 2021), which through statistical validity, provided the district with program, service and facility enhancement opportunities to implement. Three citizen advisory committees, (Golf, Recreation Center and Pools), meet 3 to 4 times per year for feedback and evaluation of specific programs, services and projects. The district also has an Affiliate Advisory Committee which is comprised of representatives from all district recognized youth and adult sports associations, (baseball, softball, soccer, football and lacrosse). The affiliates coordinate with the district on scheduling, field use, logistical support and special events.





## Local Agency Coordination and Shared Services

The park district enjoys a positive working relationship with all local government and public agencies in the community. Through the development and refinement of Intergovernmental Agreements, the community benefits through cost-sharing and resource allocations towards serving residents. Examples of this include an agreement with the Village of Deerfield to share operational and capital expenses for the Patty Turner Center, an active adult center located on village property within a park setting. The park district and the Village of Deerfield also share a maintenance facility with common areas and dedicated spaces for the park district maintenance operations and the village's Public Works Department. The park district also has a long history of partnering with School Districts 109 and 113 on shared space agreements within the schools and the parks. This relationship has led to many contributions from all entities to help cover the cost of indoor and outdoor amenities within the community, such as the use of the high school sports stadium and indoor pool and usage of D109 schools for summer camps and other programs. The park district recently began contributing to an extensive renovation and expansion of a middle school auditorium in return for guaranteed scheduled usage.

The district also has an agreement with an adjacent church to use their parking lot for customer parking in return for plowing of the lot and the church's preschool program receiving dedicated time to use the park district's preschool playground. Many other coordinated efforts with numerous local agencies also contribute to shared space and resource allocations to prevent duplication of services through effective and productive planning and communication processes.

## Affiliates and Sponsored Programs

The park district has enjoyed a long-standing relationship with local youth and sports associations that include youth baseball and softball, youth and adult soccer, youth football and have recently awarded affiliate status to a youth lacrosse program.

Sponsored programs the park district provides staff, facility and administrative services in planning and operational functions include the Deerfield Family Theater, Theater D, Coho Swim Club and the Patty Turner Center Members' Council.

## Partnerships

The district also has a successful track record in developing partnerships with private organizations and individuals. Partnerships with the Northshore Rhythmic Gymnastics group, the Chicago Sky professional women's basketball team and Rush Physical Therapy are in place at the Sachs Recreation Center. The district has also partnered with local families to cost share in the development of playgrounds for naming rights and also provides a sponsorship program for local businesses. All of these partnerships provide additional services and enhanced amenities to the community.

## Parks Foundation

The Deerfield Park Foundation is a 501(c)3 non-profit organization that supports park district programs, services and projects. The Foundation is comprised of community members who dedicate their time towards fundraising. These fundraising efforts make it possible to provide individuals financial assistance to participate in programs, offer college scholarships and support the district's operations.



## 2022 Planning Process

The planning process for the development of this strategic plan began in 2021. The district worked with an independent research firm to administer a community survey to measure customer satisfaction levels, attitudes and interests. Included in that process were measurements on the district's communications processes, technology, recreation, golf, aquatics, parks and facilities and priorities. The survey reflected a high level of satisfaction with the Deerfield Park District. Additional takeaways reflected resident preferences in promotion and awareness, registration, pool usage between the two outdoor pools, possible conversion of spaces within the recreation center and additional amenities added to the parks. From those takeaways, registration processes were updated, printed quarterly brochure re-implementation began and amenities such as pickleball were added to an indoor facility and plans to develop outdoor courts began. The district's 7-year Capital Improvement Plan was also updated in response to the overall desires of the community.

The planning process continued through late 2021 and early 2022 when the district adopted its 2022 budget, developed a capital plan for the planned issuance of General Obligation Bonds in 2022 and added staff to meet the desires of target audiences to provide specific types of programs and special events.

In April 2022, the district completed a Strategic Planning Workshop with all Park Board members and most full-time staff attending. The workshop included a comparative analysis of a balanced scorecard exercise originally completed in 2017 and completed again in 2022. The workshop also provided a recap of the status of the district's current 5-year Strategic Plan sharing where the district had met or exceeded a high majority of its objectives and forecasts to complete others before a new plan is developed by fall, 2022. The retreat also included updates on planning processes spurred on from the 2021 community survey, a SWOT analysis and identification and prioritization of opportunities to pursue for the next 5 years. All participants provided individual selections within those opportunities.

The balanced scorecard exercise reflected that the majority of respondents believed the district was either structured and proactive or managed and focused. This reflected an upward movement from the 2017 assessment that respondents felt the district was either reactive or structured and proactive.



## Demographics

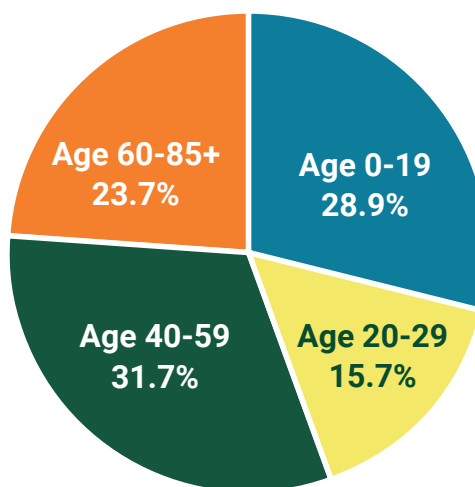
An update on a joint demographic and school enrollment study being performed for the park district, the village and the K-8 school district was also provided. Initial findings in key demographic and school enrollment projections were provided. They included:

- Average household is 2.71 persons
- More households include persons over the age of 18 than under
- 86% of approximately 8,000 households are owner occupied
- 53% of households own pets with 41% owning dogs
- Median household income is \$159,464
- Median home value is \$578,106



## Population by age

0-19 years	28.9%
20-29 years	15.7%
40-59 years	31.7%
60-85+ years	23.7%



## Recreation

- 27.4% of adults exercise for more than 7 hours a week
- Walking, hiking, biking and swimming are the most common 31.7% leisure activities in the past 12 months



## School Enrollment

- District 109 school enrollment displayed a drop in enrollment in last 10 years and forecasts a continued drop in next 10 years



## SWOT Analysis

The SWOT Analysis exercise provided the following influences:

### Internal

Strengths and Weaknesses

### External

Opportunities and Threats



### Strengths

(what the district excels at)

- Creativity
- Diverse and quality facilities
- Range of services and parks offered
- Intergovernmental cooperation
- Staff/board alignment with district vision
- Customer service
- Passionate staff and board
- Adaptability and lane changes
- Staff tenure
- Staff knowledge and expertise
- Stellar programming
- Strong financial status
- Understanding demographics
- Welcoming
- Partnerships
- Inclusive i.e., Special Recreation services, district DEI Committee
- Parks Foundation
- Open to change
- Reputation



### Weaknesses

(what stops the district from performing at its optimum level)

- Reliance on outside/external facilities i.e., pools, schools, fields
- Staying in lanes within district operations
- Staff turnover
- Institutional knowledge is decreasing due to staff leaving/retiring
- Space constraints for programming – both specialized and multi-purpose
- Not enough outdoor athletic space
- Responding to COVID driven environment and sense of control in flexibility



**Summary** The internal analysis portion of the SWOT analysis reflected that the board and staff desire to provide optimum service to the community and possesses a high degree of experience. The analysis also identified some obstacles in providing that desired optimum level of service through limitations of indoor and outdoor space and a known and upcoming departure of some senior staff who maintain a high level of knowledge of district operations.

### Threats

(external factors that have potential to harm the organization)

- Declining audiences in some demographics
- Pandemic/global issues
- Social media
- Competitors for like services
- Staff burnout
- Decrease in overall populations
- Changing expectations of customers
- Technology (replacement of traditional services to IT services i.e., Zoom Fitness classes)
- Consumer time
- Patron schedule changes effect program participation
- Parks and recreation as a profession
- Preschool government programs
- Climate change
- Workforce market i.e., seasonal staff availability/interest; competition for same employees
- Tax cap
- Inflation
- Supply chain issues
- Shifts in demographics







Continued

## Opportunities

(favorable external factors that could provide a competitive advantage)



- More 55+ programs and facilities
- Economies of scale with community partners for space, facilities
- Take advantage of technology i.e., contactless interactions
- Capture day-time population in addition to the community residents
- Engage more of the community for needs of services, guidance and expectations
- Capture and expand on trends
- Implement/modify changes in service
- Establishment of the new “normal”
- Use recently gathered data to implement/improve services
- Expand Corporate Sponsorships
- Capitalize on national recognition, work culture and benefits provided to community
- Enhance coalition/network opportunities re: idea sharing and consistency in service
- Share resources with entities and services outside the normal range
- Develop mentorship and succession programs and plans with staff
- Internal staff development
- Appreciate our current staff
- Seek external funding i.e., grants
- Sustainability/alternate energy
- Staff recognition to public
- Offer/enhance online registration at Patty Turner Center
- Improve overall registration experience for customers
- Provide indoor/outdoor fitness opportunities at Deerspring Pool
- Provide restrooms at Clavey Park
- Offer Wi-Fi in parks
- Add more outdoor fitness equipment in parks
- Develop turf fields
- Develop dome for field, activity cover
- Develop bocce courts
- Enhance/add sports field lighting
- Offer year-round shelter availability
- Migrate to electric vehicles, tools, equipment
- Seek energy efficiency in facilities
- Exp and upon demographic tendencies for more services/programs
- Improve/add drainage in parks
- Indoor ice
- More paths/trails including connectivity in parks system
- Larger dog park
- Indoor pool
- Community garden plots
- Exchange ideas/practices with other agencies
- Expand outdoor activities with facility improvements
- Leverage successes at Recreation Center through partnerships with Chicago Sky, Northshore Rhythmic Gymnastics and Rush Physical Therapy
- Continue to expand educational opportunities for staff/staff development
- Deerspring Bathhouse improvements i.e., Camp Room
- Add Cart Barn at Golf Course (barn would provide opportunity to switch over to electric carts)
- Shelter enhancements
- More storage
- Staff can be advocates
- Define Parameters of “on-the-clock” expectations and requirements
- Expand staff Communications & Values & Mission

**Summary** The external influence examination provided insight on the district’s interest and desire in adding more and different facilities and amenities and more community engagement. Staff recognition, development and succession planning were also identified for opportunities to consider although they are more so internal operation considerations. Obstacles in achieving some desired opportunities included shifts in demographic make-up and changing needs and expectations and uncontrollable issues such as inflation, supply chain challenges and climate change.

## Participant Prioritization

The opportunities identified within the SWOT analysis were presented for all participants to prioritize through a voting process. Additional opportunities were also added at the retreat as well as meetings with staff who were unable to attend the retreat. The following is a summary of the number of votes, by staff and board, from the prioritization process. A total of 41 staff and 5 board members voted. The first number following the opportunity is staff votes. The second number reflects board votes.

Opportunities Identified	Staff Votes	Board Votes
Restrooms at Clavey Park	22	1
Improve registration experience	17	3
More storage	17	
Mentorship/succession planning with staff	13	2
Indoor Pool	13	1
Turf Fields	12	1
Exchange/utilize ideas and practices from other agencies	11	1
Electric Vehicles/fleet/equipment (migration to)	10	2
Staff development including leadership training	9	2
Indoor/outdoor Fitness including @Deerspring Pool	8	
Improve Drainage in Parks	6	1
Community Garden	6	1
Continue/Expand educational opportunities for staff development	5	1
Offer more 55+ programs, services, facilities	5	1
Larger dog park	5	
Domed facility	5	
Golf Course Cart Barn and electric cart fleet	4	1
Add Bocce Courts	4	
Improve/enhance Deerspring Bathhouse/Camp Room	4	
Engage more of the community for service, guidance and expectations	4	
Staff recognition to public	3	2
Streamline/simplify on-line registration for Patty Turner Center	3	2
Connectivity within parks with trails	3	1
Wi-Fi in Parks	3	1
Year-round shelter availability	3	
More paths	2	
Provide logistical support to existing leagues, groups	2	
Enhance/add sports field lighting	2	
Expand outdoor activities with facility improvements	2	
Coalition/network enhancements	2	
Expand staff communications and values and mission	2	
More outdoor fitness equipment	1	1
Capture day-time population in addition to our community population	1	1
Shelter enhancements	1	
Indoor Ice	1	
Utilize networks/connections i.e., social media groups to spread the work	1	
Seek external funding i.e., grants	1	
Sustainability/Alternative Energy i.e., solar	1	
Capitalize on national recognition/work culture/benefits	1	
Use recently gathered data to implement/improve services	1	
Capture and expand on trends	1	
Energy efficiencies in buildings	1	
Attract/Retain staff	1	



## The following opportunities did not receive any dedicated prioritization from participants:

- Expand Corporate Sponsorships
- Share resources with outside the normal range of partners
- Sculpture Park
- Economies of scale with community partners for space/facilities
- Take advantage of technology i.e., contactless interactions
- Expand upon demographic tendencies
- Recruit/develop district advocates/liaisons/volunteers
- Leverage Sachs Recreation Center thru Chicago Sky, Northshore Rhythmic Gymnastics, Rush Physical Therapy partnerships
- Staff as evangelists
- Define parameters of “on-the-clock” expectations & requirements
- Implement/modify/changes in services
- Establish a “new normal”

**Summary** The prioritization process reflected a multitude of areas that the participants strongly supported as well as other areas not necessarily heavily supported. Within the areas listed, there were numerous potential overlaps or strong similarities. Those areas were examined for compilation and then examined for prioritization. Similarly, to the 2017-22 Strategic Plan, there was strong support to enhance parks and facilities, encourage outreach and engagement with other agencies, partners and the public and a focus on environmental stewardship. The retreat did also provide perspective on more attention to expansion of general and specific programming and developing staff.

As a result, 5 Core Strategies were developed to incorporate the majority of the areas identified in the retreat. These core strategies are:



1. Organizational Excellence



2. Services and Outreach



3. Parks Enhancements



4. Facility Enhancements



5. Environmental Stewardship

Within these Core Strategies, 21 goals were established and 63 objectives created. The objectives serve as a measurable method to monitor progress and ensure they are met. Target dates are provided for each objective. The objectives are also incorporated into departmental and individual performance measurements for accountability.

## Additional Planning Processes

The park district has been very active in short- and long-term planning over the last 5 years. Those plans include continually updating its Capital Improvement Plan and also extending the plan to 7 years compared to the former practice of 5 years. This extension provides a valuable look at long term needs for existing parks, facilities and amenities. The plans have included more detail than before as to provide the best possible projections of all capital projects needed to maintain parks and facilities in a high standard of condition.

The district was not immune to fiscal effects from the COVID-19 pandemic in 2020 and 2021. An overall decrease of over \$4.8 million in anticipated revenue caused the district to defer multiple capital projects and dramatically alter its operations and services provided.

Through continual diligence and oversight, the district was still able to end each year in a positive fiscal standing. Nevertheless, the deferrals required the district to review all of its capital projects and purchases and amend their schedules.

One fortunate time-related circumstance occurred that provided the district to regain some lost ground on those projects. That circumstance revolved around the district's debt service schedule from bonds issued years ago. The annual repayment for these bonds was scheduled to end in 2023. So the district had an opportunity to re-issue a similar amount of debt to gain \$5 million in proceeds and allocate those funds towards capital projects that were deferred, re-prioritized or newly identified.

This planning process began in 2021 and a 3-year bond related capital improvement plan was developed. This plan was in addition to typical spending levels for capital projects and purchases within the district's annual operating budget. The projects identified for these bonds were a combination of deferred projects and others within the district's 7-Year CIP. They also included a new park amenity that received heavy support in the 2021 community survey and a master plan development process for phased-in renovations of the district's community center.

Additional planning processes that contribute to this plan include a board and Recreation staff visioning workshop for the Recreation Center and other staff level visioning sessions. The board and Recreation staff workshop focused on the operations, services and capital planning for the Sachs Recreation Center. Staff level sessions focused on the Community Center and an inventory of current services and identifying opportunities for other programs and services.





## 2017-2022 Strategic Plan Continuance

Within the 2017-2022 Strategic Plan, many objectives were met and exceeded. The continuance of a number of these objectives will carry over as best management practices for the district. These practices will not be identified as objectives in the 2022-2027 Strategic Plan as they are commonplace practices within the district's operations and planning processes. These practices include:

- Engage board, staff and community in planning processes
- Maintain and update a 7-year Capital Improvement Plan
- Evaluate organizational structure for optimal alignment to the district's mission
- Continue to update the branding guide and branding practices for optimal recognition
- Continue to cross-promote programs and services within the park district and with community partners
- Reduce Non-Point Source, (NPS), pollutants and add habitats by adding rain gardens and native plant/pollinator areas
- Utilize recycled materials in projects
- Recycle all possible office supplies and materials and utilize recyclable materials and supplies for operations and food and beverage services
- Offer multiple recycling drop off/donation areas and events to the community
- Continue to identify opportunities to help reduce the effect of climate change such as incorporating drought resistance plants and turf grass
- Incorporate alternative energy opportunities within contractual services and project bids



The 63 objectives within this plan will serve as the guiding document for the district to enhance the physical condition of its parks and facilities, to expand and enhance programs and services to the community and to serve as the source for multiple planning processes that will take place to align with the objectives noted. The objectives, as they were in the 2017-2022 Strategic Plan, will also be incorporated into departmental and individual performance plans.

## Implementation of the Plan

Once the plan is adopted by the Park Board of Commissioners, the plan will be implemented. Staff will be educated on the plan and it will be posted on the district's website. As a number of the objectives identified within have already been incorporated into departmental and individual performance plans, there will be some very immediate results and accomplishments reached.

## Reporting

The plan's progress will be reported to the Park Board biannually and updates to the plan will be posted on the district's website.

## Supporting Documents

The district's most recent 7-year Capital Improvement Plan and its Capital Plan for allocations from a bond issuance completed in June 2022 are included in the current plan. The 7-year CIP is anticipated to be updated annually as the district's annual operating budget is developed, reviewed and approved by the Park Board of Commissioners every year.





## STRATEGY 1 = PARKS: ENHANCE EXISTING CONDITIONS & ADD NEW AMENITIES

### Goal 1: Improve Field Conditions

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Develop priority listing of drainage improvements in parks.	July 2023	Priority Park Drainage List developed August of 2023.
2. Dedicate annual funding towards drainage improvement plan in District 7-year Capital Improvement Plan beginning with FY 2023 budget.	Begin funding allocation in FY 2023 – complete one project annually through 2028	Funding allocation included in FY2023 budget.
3. Upgrade field and court lighting systems.	Confirm priorities identified in 7-Year Capital Improvement Plan. Lighting upgrades will target optimal energy efficiencies.	Floral Park Basketball and Tennis Court lighting was upgraded by adding all LED fixtures in February 2023.

### Goal 2: Add New Amenities

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Add restrooms at Clavey Park.	Incorporate into 7-Year Capital Improvement Plan. NLT 2026	Restrooms incorporated into 7-year Capital Improvement Plan for FY2025.
2. Add Wi-Fi in selected parks.	Develop priority plan by the end of 2022 – begin adding Wi-Fi in selected parks by 2023/24	Priority plan has been established with Jewett Park scheduled first in 2023. Wi-Fi installation as part of the Jewett Park Phase 2 renovation anticipated to be completed 2Q of 2024.
3. ID site and create community garden program.	Site ID reliant on other possible movements of current amenities timeline TBD	

4. Add bocce ball courts.	By end of FY 2024	A bocce court has been added to the Jewett Park 2.0 Phase 2 Project.
5. Add more outdoor fitness components.	By end of FY 2024	A challenge course has been added for ages 13 and up to Jewett Park 2.0 Phase 2 Project to be completed by June 2024.
6. Add shade structures in parks.	Develop site priority list and begin adding structures 2023. Target addition of one shelter per year.	Shade structures have been added to the family game area within the Jewett Park 2.0 Phase 2 project to be completed by June 2024. Sites for 2024/25 and on will be determined annually. Shepard Park identified as a potential site per increasing resident feedback.

### Goal 3: Enhance Existing Park Amenities

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Improve park shelter conditions seasonal availability.	Examine existing shelters for potential year-round use and develop plans to convert any candidates to four season use by March 2023. Add to 7-Year Capital Improvement Plan for FY2024. Maintain existing maintenance plan for continued maintenance, repair and replacement - ongoing.	No existing shelters identified for potential year-round use at this time. Will continue to explore availability of retrofit materials for possible conversion.
2. Add new shelters.	Add new shelter to Keller Park by Nov. 2022. Add new shelter in Jewett Park by April 2024. Add shade structures to select parks – begin additions in 2025	New 12' x 12' picnic shelter was added as part of Keller Park Playground Renovation in November of 2022. Adding 20' x 20' shelter to Jewett Park 2.0 Phase 2 Renovation plan for 2023/24. Additional sites beginning in 2025 will be determined annually. Shepard Park identified as a potential site per increasing resident feedback.



## Goal 4: Improve Bike Path Conditions and Connectivity

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Develop prioritization of existing paved trail improvement program.	October 2022 – Update 7-Year Capital Improvement Plan for 2023-2030	Added Jaycee Park pathway for improvements to 7-year Capital Improvement Plan in 2024. Added Keller Park pathway to FY2023 budget.
2. Work with local agencies on updating village wide bike path map.	June 2024	
3. Determine feasibility of bike share program with community partner(s).	July 2023	As of Summer 2023, staff is exploring grant opportunities provided through the Illinois Department of Transportation and Highways (Invest in Cook County) to expand bicycle paths throughout Deerfield.

## Goal 5: Identify Locations Where Larger Amenities Could Be Added

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. ID potential sites to expand dog park.	Review inventory and usage of parks and determine if another location could be utilized. Also incorporate concept in any larger scale potential shifting of amenities within district inventory of parkland and any possible future acquisitions.	

2. Determine best location and cost of adding turf fields.	Review previously identified locations (Brickyards, Clavey, Jewett and Shepard Parks). Confirm priorities for adding turf fields within the parks by June of 2023.	Analyzed onsite and offsite locations for possible artificial turf fields. Developed engineer estimates of probable costs for Brickyards Park (\$4 million for entire soccer field area). Explored local partnership for artificial turf enhancement and estimate determined the cost would exceed \$5 million.
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## STRATEGY 2 = FACILITIES: ENHANCE AND ADD NEW AMENITIES

### Goal 1: Provide Increased Logistical and Program Support

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Add Storage.	Incorporate additional storage space within Master Plan for Jewett Park Community Center by October 2022. Add additional storage building at Park Maintenance area in accordance with 7-Year Capital Improvement Plan by Dec. 2024	Additional storage has been included in the approved JPCC Renovation Master Plan and will be added to the lower level of JPCC with the Phase 1 Renovation slated to begin in October 2023.
2. ID events/programs that can be held at different park sites.	Add 1 to 2 new/ different park sites for programs per year on a rotational basis beginning in 2023	Family Field Day (special event) is scheduled to be held at Woodland Park in August 2023. Last year this event was held at Maplewood Park. A new summer volleyball program has been scheduled to be held at Deerspring Park beginning June 2023.

### Goal 2: Existing Facility Enhancement

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Develop and implement a phased in plan for Jewett Park Community Center improvements.	Complete Plan by Fall 2022, implement phased in improvement projects beginning in 2023	The JPCC Renovation Master Plan was completed in November 2022 and approved by the Park Board in January of 2023. Phase 1 of Renovation Plan will begin Fall 2023 and will be completed by Spring 2024. Renovated areas include multipurpose programming space, registration office and storage.



2. Develop and implement a plan for better space utilization for the SRC.	Visioning Plan completed in 2022; Implement phased plan in 2023	Repurposed Jungle Gym Studio for facility storage to free up additional spaces in staff offices and other non-traditional storage spaces within the SRC. Repurposed and subdivided W-24 Program Room for first aid and program storage as well as small group training and staff meeting space.
3. Develop plan for Deerspring Bathhouse upgrades and additional program opportunities.	Increase program offerings at facility by summer 2023. Develop a plan to renovate space(s) or entire bathhouse building/pool by 2025 and integrate associated costs in 7-Year CIP	Utilize the Deerspring Bathhouse program room for programs and trainings: <ul style="list-style-type: none"> <li>– Hold CPR and First Aid trainings for aquatic staff starting in Spring 2023 and throughout Summer 2023 pool season.</li> <li>– Hold CPR training and recertification classes for Park District full-time staff and part-time staff.</li> <li>– Hold pre-season pool cashier trainings.</li> </ul>

### Goal 3: Explore Site Needs and Cost Benefits of New Indoor Facilities

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Domed Facility.	Develop acreage needs, conceptual design and estimated cost to construct structure and develop annual operating costs to determine overall costs and feasibility of providing a domed facility – Sept. 2023	
2. Indoor Pool Facility.	Develop acreage needs, conceptual design and estimated cost to construct facility and develop annual operating costs to determine overall costs and feasibility of providing an indoor aquatics facility – April 2024	
3. Indoor Ice Facility.	Develop acreage needs, conceptual design and estimated cost to construct and develop annual operating costs to determine overall costs and feasibility of providing an indoor ice facility – Sept. 2025	Completed an operational cost analysis of a two-sheet hockey facility in 2023 and determined space/land needed would be 4-6 acres at a minimum.



## STRATEGY 3 = ORGANIZATIONAL EXCELLENCE

### Goal 1: Talent Management

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Expand educational opportunities for staff and board development.	Ongoing	Numerous staff participating in leadership and peer group training from outside firms. Recreation, Golf, Marketing and Administrative staff are participating in the Charrm'd Foundation Leadership Academy. The program began in January 2023. DGC staff are intending to enroll in Spanish classes to become bilingual.
2. Develop staff for succession within the organization at department and district leadership levels.	Ongoing	Restructured Parks Department organizational structure to provide clear succession opportunities within the Department as of February 2023. Restructured administration department to add succession to the Executive Director position as of August 2023. New positions created include Superintendent of Marketing, Superintendent of Recreation and Deputy Executive Director/Director of Recreation.
3. Develop new methods for staff recognition internally and publicly.	Develop brochure bio section for staff highlighting staff every brochure beginning in Fall 2022. Develop other methods of internal and public recognition of staff - ongoing	Brochure bio section was created in Fall 2022 and each season six staff profiles are included. Staff profiles categories/ departments are as follows: <ul style="list-style-type: none"> <li>• Administrative/Marketing</li> <li>• Finance/IT</li> <li>• Golf Course</li> <li>• Recreation</li> <li>• Sachs Recreation Center</li> <li>• Parks Department</li> </ul> The six staff profiles are then added to social media every other Friday once that current guide is printed.
4. Examine additional incentives and benefits for staff.	Provide a one-time stipend for staff who earn certifications above their required level according to their job duties and responsibilities by Jan. 2023	Identified candidates for incentives in January 2023 and provided stipends to eligible staff in February 2023. New as of September 2023, staff is in the process of forming a Best Workplace Committee chaired by the Human Resources and Risk Manager.

5. Encourage participation in local, regional and state agency committees.	Have a minimum of 50% of full-time staff participate in state and local committees, regional trades groups, professional associations by Dec. 2023	Twenty-six (26) out of forty-nine (49) fulltime staff are involved in professional associations as of February 2023. Sixteen (16) staff are involved in three or more trade, community groups and associations as of February 2023.
6. Utilize district successes and recognitions and employee services/ benefits to use in recruitment processes.	Highlight employee benefits such as self-funded health incentive program, alternate work schedules, carpooling incentives, and state, regional and national recognitions by Sept. 2022. Explore best places to work recognition programs for applicability by Sept. 2023	Revamped recruitment process to add staff incentives, recognitions, workplace culture and vocational experience outcomes. New for 2023: BWC Designation (Best Workplaces for Commuters) received in January 2023. An updated job posting "introduction" was created in February 2023 to reflect new awards and benefits.

## Goal 2: Fiscal Management

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Complete Cost Recovery Analysis for best utilization of resources and establishing program and facility fees.	Complete Cost Recovery Analysis by Jan. 2023. Begin to implement any recommended and accepted changes to fees, etc. by April 2023	Cost Recovery Analysis with Jamie Sabbach and 110% was completed in January of 2023.
2. Seek external funding through grants.	Ongoing	OSLAD grant secured Winter/Spring of 2023 for Jewett Park 2.0 Phase 2. PARC grant submitted Summer of 2023 for improvements to the Jewett Park Community Center. Staff is exploring additional grant opportunities through the Invest in Cook grant program for bicycle path improvements.
3. Examine feasibility of expanding corporate sponsorship program.	Develop options/tier concept(s) for review and possible implementation by Feb. 2024	New Superintendent of Marketing to reevaluate the feasibility of expanding corporate sponsorship.

4. Receive GFOA accounting award annually.	Submit first application by Fall 2022, apply annually thereafter	The application fee for year ended 2021 Government Finance Officers Association (GFOA) award has been submitted and we are waiting for GFOA review. We anticipate comments/results in March 2023. Received GFOA COA for 2021 and applied for COA for 2022 year-end audit.
5. Examine opportunities for cost sharing of spaces and services with community partners.	Examine agreements with existing partners and contractual arrangements and explore new opportunities as they are identified - ongoing	Met with D109 regarding afterschool care programs held at D109 schools. Park District will receive additional school space to run programs beginning 23/24 school year.
6. Maintain the District's AAA rating for the purpose of issuing debt and other financial obligations.	Ongoing	No change to the District's Aaa rating which was reaffirmed with the June 2022 bond issue.

### Goal 3: Awards and Recognition

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Reapply for state accreditation.	Fall 2025 for 2026 review – update board policies by 2023/24; comprehensive update for personnel policies by 2024; update all required procedure manuals and other requirements by end of 2025	Due to changes in the accreditation process, staff must procure a policy management software. Staff has held technical discussions with two vendors, PowerDMS and Knowledge Owl. As of September 2023, staff will include this software in the FY24 Budget for Board approval.
2. Submit applications for local, state and national awards and recognitions.	Ongoing to include state association submissions for marketing and programming	Best Workplaces for Commuters (BWC) award received in January 2023 (for 2023). We will resubmit in July 2023 (for 2024). Sixteen photos submitted to the Illinois Association of Park Districts (IAPD) for their Give Us Your Best Shot Photo Contest. Received an honorable mention for John Green's owl photo. Four categories were submitted for the Illinois Parks & Recreation Association (IPRA) showcase including Integrated Photography, Large Format Marketing, Logo Design and Print Communication (promotional). Secured two (2) IAPD Best of the Best Awards for Arts in the Park and Best Green Practices in September of 2023.



## Goal 4: Diversity, Equity, Inclusion

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. District DEI Committee annual goals.	Ongoing – Recruit and provide minimum of 2 speakers/ programs per year for All Staff meetings which can include attendance by Park Board. Establish annual goals for committee for district operations and services that include educational resources for all staff and community	Speakers provided programs in Fall of 2022 and Spring of 2023. Board members invited to attend both programs. The internal Diversity, Equity & Inclusion (DEI) Committee has also spearheaded translation of Personnel Policies to Spanish Spring 2023. A formal Inclusion DEI Policy approved by Board at the June 2023 Board meeting. The Spanish Personnel Policy will be rolled out Fall of 2023. Staff received training on enhancing the lives of individuals with physical disabilities and visual impairments through adaptive sports and fitness in August 2023.

## Goal 5: Customer Service

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Develop enhanced and uniform customer service program for all staff.	Complete program by Dec. 2023; Implement program first quarter of 2024	

## STRATEGY 4 = ENVIRONMENTAL STEWARDSHIP

### Goal 1: Alternate Energy

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Continually monitor solar power opportunities for facilities.	Ongoing – Stay current on Power Purchase Agreements, solar grids and ownership of solar panels to determine best time and method of implementing solar power for facilities. Continue to add solar powered devices as products become more efficient in governmental settings	Executive Director provided input to the Illinois Association of Park Districts (IAPD) to possibly establish an IAPD Platform Bill which would amend the Park District Code. This would enable Districts to have a longer statutory timeline to enter into lease agreements for Power Purchase Agreements (PPA's). This extension of legal limitations would enable Districts to enter into longer term agreements in which the PPA provider could recapture their investment in solar

		systems and provide Districts with reduced electrical costs. Bill is now an Illinois Association of Park Districts Platform Bill and has passed through Committees as of early March 2023. Purchased two solar powered pathway lights/poles for Briarwood Park in January of 2023. IAPD Platform Bill was approved by the State in July of 2023 (PA 103-0146). The solar powered pathway lights/poles for Briarwood Park were installed August of 2023. Staff has also formed an internal Recycling Committee to investigate additional energy efficiency opportunities for the District.
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## Goal 2: Reduce Emissions

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Develop a plan to implement electric fleet of district vehicles.	Ensure infrastructure commitment is analyzed and begin to replace gas powered vehicles with electric vehicles - 2026	The Parks Department purchased and received the District's first battery powered mower in January of 2023. The Golf Course purchased and recieved an additional battery powered utility vehicle in January of 2023.
2. Develop timetable to add cart barn and electric golf carts.	Look to establish a timetable to add cart barn and electric carts by 2027 with actual date to implement within 5 years thereafter	Staff is accessing the feasibility and intends to obtain cost estimates for a covered structure in 2025. Due to cost challenges, an alternative would be covered electrical charging units.
3. Continue to offer ride share, commuter and alternate work schedules for emission savings tracking and reporting.	Ongoing	Commuter and flexible workweek program ongoing with activity tracking. Submitted application in July for BWC recertification to be effective January 1, 2024.

## Goal 3: Energy Efficiency In Buildings

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Lighting upgrades, water savings devices, HVAC improvements.	Ongoing	

#### Goal 4: Eradicate Ash Trees on District Property

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Remove an average of 30 trees per year from the District's parks for 5 years.	Remove 30 Ash Trees from parks per year beginning in 2023. Complete full eradication by 2027	Removed 3 Ash Trees from parks in Fall of 2022 and Winter 2022/2023. Removed 6 Ash Trees from parks in Spring/Summer of 2023.
2. Remove an average of 25 trees per year at the District's golf club for 5 years.	Remove 25 Ash Trees from the golf course per year beginning in 2023. Complete full eradication by 2027	Removed 25 Ash Trees from golf course property in Fall of 2022 and Winter 2022/2023.

#### Goal 5: Remove Buckthorn on District Property

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Develop "Trees for Buckthorn" program for adjacent landowners to parks.	Program development by May 2023; publicize and implement thereafter. Establish an annual allocation of funds for program beginning in 2023	Removed Buckthorn from the following parks from Fall of 2022 to March of 2023: - Floral Park - Keller Park - Wilmot Park - Woodland Park - Clavey Park - Maplewood Park - Deerspring Park - Shepard Park Planted trees/shrub to screen residences after removing Buckthorn at Woodland Park in Fall of 2022. Removed Buckthorn from Briarwood, Deerspring and Woodland parks in since March of 2023.

#### STRATEGY 5 = COMMUNITY SERVICES AND OUTREACH

#### Goal 1: Technology Services

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Develop tutorials and education programs for customers for registration processes.	April 2023	Created video tutorial for pickleball online reservations (District Website and YouTube) at Sachs Recreation Center. In January of 2023, staff created a RecTrac tutorial for household registration and golf pass purchases.





2. Explore alternate registration software and services packages for simpler and faster registration experience.	December 2023	Staff has developed list of alternative vendors for registration and has initiated technical discussions in July of 2023 to determine if a change in vendors is warranted.
3. Develop registration kiosks in selected facilities.	ID preferred locations -March 2023, add kiosk(s) if need is confirmed – March 2024	Identified one possible kiosk location as part of the Jewett Park Community Center Renovation Project. Due to the feasibility, technical and security challenges, and limited potential benefits, registration kiosks are not recommended at this time.

## Goal 2: Expand/Modify Programming

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Add programs for 50-65 age audience.	Ongoing, beginning in 2022	Beginning in September 2022, new evening musical performances, art programs and golf instructional programs have been added to the PTC program lineup. These programs are scheduled monthly. A new adult cookie decorating program series has been added to the JPCC program lineup. The first class was held in February 2023. New as of August 2023, evening and weekend art workshops have been added to the cultural arts program lineup at JPCC as well as a square dancing program in the evening to the PTC program lineup.
2. Add pet related programs.	Ongoing, beginning in 2022	A new pet special event (Paws to the Park: Egg-splosion) has been scheduled for April 2023 at Jaycee Park.
3. Offer services to day-time commuter and local work from home populations through targeted programs.	Conduct visitations to Corporate Complexes and work with Chamber of Commerce and local agencies and research available databases to define potential audiences – Dec. 2023; Survey local residents to ID potential work from home audiences – Dec. 2023; Develop and implement programs for these target audiences – June 2024 and ongoing	

2. Conduct workshops to analyze demographics and create new and innovative programs.	Ongoing	Analytics information presented to staff by Marketing Department bi-annually and most common clicks added to monthly Staff Report.
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### Goal 3: Engage Community

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Recruit volunteers and ambassadors for specific programs and events.	Identify program/event/ service opportunities by Jan. 2023; Build volunteer list by April 2023; Utilize volunteers beginning in 2023; Maintain volunteer roster - ongoing	Recreation staff attended a volunteer job fair in September 2022 and compiled a list of over 50 volunteers to work at Park District events.

### Goal 4: Marketing and Communications

OBJECTIVES	DATE OF COMPLETION	STATUS/ COMMENTS
1. Return to and continue to develop and mail printed seasonal guide.	Fall 2022	The printed guide was designed and printed beginning Fall 2022, followed by a Summer Camp Guide 2023, Winter Guide 2023 and Spring/Summer 2023 Guide.
2. Update website for easier navigation and visual experience.	November 2023	Staff discussed new website needs with Weblinx by providing input on home page design, sites to model after and new feature wants. A mockup was sent early May 2023. Websites reskin was subsequently paused due to staff turnover. New Superintendent of Marketing is contemplating a website overhaul in lieu of a redesign with increased capabilities.
3. Increase program and service awareness campaigns within facilities and within parks.	Ongoing	Focus on increased video content on social media, testing effectiveness of video campaigns for targeted purposes like hiring, participating in nationwide parks and rec campaigns, assessing general need for Park District marketing assets as of Summer of 2023.
4. App redesign to allow users to better navigate the app and find desired information.	December 2022	Completed app redesign which includes easier to navigate buttons, a streamlined look and additional at a glance features for news and events in fall 2022.

5. Develop outreach process to reach registrants for programs cancelled due to lack of participation.	March 2025	RecTrac text functionality has been implemented. Participants can opt in, and the Park District is marketing this feature as of fall 2023.
6. Present 6-month updates on engagement analytics.	Beginning March 2023	Marketing Department will continue to provide bi-annual updates to staff.