

Skokie Park District Goals 2013-2014

FINAL VERSION: May 28, 2013

Administration

Comprehensive Plan: 2013-17

Initiate planning for SSP-E development

Review/revise Administrative Policy Manual

- General review of all administrative policies

- Update FOIA procedures and policies

- Records retention policy

- Travel/conference policy

- Electronic attendance at Board Meetings (establish rules)

- Public taping and filming at Board Meetings (reasonable rules)

- Public participation at Board Meetings (reasonable rules: time limits, agenda, cut off if irrelevant, disruptive, repetitious, etc.)

- Review/revise Social Media Policy (Marketing)

- Compensation and salary administration policy and procedure

 - Review existing methodology, consider revision

 - Frequency of review

- Review room rental/comps

- Cell phone/smart phone policy

SPD transparency/analysis - analyze agency transparency and implement changes and improvements

Provide email addresses and internet access for Board members

Park Services

Create a plan for recommended HVAC equipment replacements

Manage purchasing of equipment through Fund 12.

Manage purchasing vehicles through Fund 12 - fuel efficient vehicles.

Manage various Fund 11 projects

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- Skatium Studio Rink
- SSP Ball Conveyor System Replacement
- SPTC Renovations
- Tennis & basketball court color coating
- Lorel Park shelter roof replacement

Paint Carol, Hamlin, Gleiss, Lee Wright and Winnebago playground equipment

Continue to manage emerald ash borer program, keep records and update the public on line

Replace EAB trees

Replace current exterior lights at Park Services with LED

Replace current shelter lighting with LED (Gross Point, Terminal and Hamlin Parks)

Refinish ID signs at several locations

Install EWF (engineered wood fiber) at Devonshire, Gleiss, McNally, Timber Ridge, Sequoia, Seneca and TLC playgrounds.

Create/install Talking Farm sign for TLC

Rebuild infields at Devonshire, Lyons, Laramie west and Terminal diamonds

Continue expanding electronic inspections within Park Services and expand it to all facilities to use

Business Services/IT

Meet and/or exceed 2013-14 budget.

Review and revise part-time job descriptions.

Develop an online employment application.

Review/update current performance evaluation review system (staff team?)

Implement health care reform.

Investigate & report on health care insurance for part-time staff

Implement paperless document management system.

Expand storage area network.

Integrate Windows 8 Professional into the network.

Upgrade SharePoint/Intranet onto virtual Windows 2012 from older virtual server Skokie dc2.

Complete audit for fiscal year 2013 by September 2013.

Begin review of Business Services Policy & Procedures.

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- Review application of existing email retention policy.
- Study a District-wide complaint/log system (possibly e-form).
- Prepare a high quality map/drawing of SPD boundaries/addresses.
- Implement staff training program on various MS & application programs

Recreation, Revenue Facilities, Safety and Marketing

Administration

- Investigate and/or introduce e-forms for camp forms, rentals and special event applications.
- Develop and implement a District wide facility rental brochure
- Develop and implement an online version of the facility rental brochure
- Develop a "Take Back the Parks" camp out series to implement in summer 2014-15.
- Develop and implement a second beer serving location at BLB
- Develop front desk customer service/continuity standards
- Develop facility cleanliness/maintenance/continuity standards
- Consolidate and market programs related to anti-obesity issue and fitness

Athletics

- Meet or exceed budget
- Increase CSL basketball participation numbers (%?)
- Offer new leagues (floor hockey, cricket, etc.)
- Review all officials contracts ensuring that they all have liability insurance
- Work with Fairview school to coordinate programming on their new artificial field
- Install new safety wall mats in the Weber gymnasium

Emily Oaks Nature Center

- Meet or exceed budget
- Explore options for eliminating the goldfish population in the pond
- Explore options limiting the access of deer to the Nature Center grounds
- Prepare for the new bike path by relocating native vegetation on existing parking lot berm
- Investigate alternate energy sources for demonstrations-solar thermal panels and wind turbines

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Design and fabricate an additional interactive display for Woodland Wander Inn

Skokie Heritage Museum

Meet or exceed budget

Assist in completing the Niles Center Wall project

Appraise some of the more valuable and accessible artifacts in the SHS collection

Increase facility rentals either internal or external (%?)

Exterior painting of the Belle Tower, eaves and windows

Oakton Community Center

Meet or exceed budget

Replace flooring in multipurpose room

Upgrade the security camera system

Change teen dance format (offer more activities for the teens)

Increase revenue by working with staff to add more adult programs and facility rentals

Develop and implement a universal room rental agreement

Implement an online rental application for Exploratorium birthday parties

Develop one new special event hosted at the Center

Update the SPACE general information tri-fold with Marketing.

Add a Brunch with the Bunny event

Offer computer classes for seniors

Develop and implement a Senior Resource Fair

Devonshire Cultural Center

Meet or exceed budget

Replace first floor and second floor carpeting

Finish revision of Devonshire Operations Manual

Create a seasonal theatre pamphlet with Marketing

Implement online ticket sales for special events and plays with Marketing

Replace culinary kitchen countertops and burners

Install an art lighting system for exhibit areas

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Partially replace stage curtains
Re-face the front desk cabinets

Tot Learning Center

Meet or exceed budget
Offer a gymnastics enrichment program for 2-5 year olds
Prepare and compile NAEYC reaccreditation binders/portfolios for all classrooms and front desk
Integrate the Talking Farm into TLC curriculum
Install a new security camera system

Aquatics

Meet or exceed budget projects for SWP and DAC
Provide patrons with clean and well maintained facilities at SWP and DAC.
Create and develop online forms for private lessons and group reservations.
Conduct a study and prepare a slide replacement plan for SWP and DAC
Create and develop "tablet" type inspection forms.
Earn 5-star rating from SAI on all facility/admin aspects of StarReviews
Move to online registration of parties and rentals
Organize and run two new special events; cardboard regatta and day at the races.

Dammrich Rowing Center

Meet or exceed budget projects
Provide patrons with a clean and well maintained facility
Create and develop online forms for private lessons, group reservations and concession packages.

Pooch Park

Provide patrons with a clean and well maintained facility
Create and develop an online comment form

Skatium

Meet or exceed budget

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Demonstrate growth in program registration numbers
Maintain or exceed current levels of facility maintenance, cleanliness and appearance
Finalize and implement dasher board advertising program
Oversee studio rink renovation project
Initiate, maintain and foster good commun & convey policy with the newly appoint SAHA board members
Develop plans to benefit operation of the Weber Park Café with Marketing
Complete all budgeted capital repair and replacement or purchase items
Finalize details still unresolved from Skatium 2011 renovation project
-Building intrusion system
-Exposed roof membrane
-Others
Update policy and procedure manuals for figure skating.
Eliminate "virtual pro shop" and replace with trophy display case

Golf

Meet or exceed budget
Manage the installation and operation of the new ball feeding conveyor system.
Continue to work to develop "frequent buyer" program and other incentives to improve revenues.
Create marketing campaign to attract Diversey Driving Range customers.
Continue partnership with Northern Golf to increase revenues.
Manage product inventories for WPGC pro shop to increase revenues.
Complete drainage improvements on WPGC Fairways (holes 5 and 6)
Complete installation of compost bins at WPGC

Marketing

Implement new plan for graphics team to coordinate 10 underutilized budget accounts.
Continue to schedule and present marketing seminars for programmers at Rec Meetings.
Create and oversee development of new Programs & Places page.
Create and oversee development of new mobile website.
Implement new Front Desk Marketing Plan for lobbies and desk staff communication.
Plan and budget for a new outdoor entrance sign at Weber for FY 14-15.

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Manage transition of color, seasonal brochures from retro-theme to a new template.
Continue to organize server and categorize photo catalogue including creating "best of" folders
Develop a new marking plan to increase social media presence.
Review/revise social media policy
Create new art for our many "recycled" annual pieces.
Create interactive online forms with the help of IT and Business Services.
Create a brand new website for BacklotBash.com, after the 2013 event.
Review/revise/update advertising and promotion policy
Establish and implement project status on web page

Safety

Coordinate all-staff training day for fall 2013
Complete installation of security cameras at Oakton and Devonshire.
Retain "Excellence Level A" status through PDRMA Loss Control Review program

Weber/Fitness First

Meet or exceed budget
Develop and implement a marketing plan *for Fitness First!* .
Create an Emergency Response Plan for Weber Leisure Center.
Develop and implement an overall appearance imp plan for Weber Center and *Fitness First*
Increase revenue in membership sales, retention, and personal training at *Fitness First*
Develop, coordinate, implement, and evaluate the re-carpet project *at Fitness First*