

GOAL 1 Financial Resources and Assets

The Park District values the efficient and effective management of land, facilities, staff, services, and partnerships. Over the next five years, The Park District will focus on: identifying best business models to support efficient and effective service and program delivery; optimizing the Park District's organizational model; reviewing policies and procedures; and evaluating the existing fees and charges policies.

A. Identify and pursue alternative funding to meet public demand.

1. Implement a coordinated, district-wide action plan to improve the community centers, including management, safety, design and maintenance.
2. Evaluate potential funding options, which may include a voter-approved measure, private funding, grants and other funding resources.
3. Develop a comprehensive agency-wide Corporate Partners Program (sponsorships) with guidelines including agency philosophy, marketing asset inventory with value/pricing and proof of performance measures.

B. Administer the District finances in a sound and accountable fiscal manner.

1. Create a task force to look at a five-year plan for the Park District's group health insurance program.
2. Renegotiate T1 contract(s) looking to decrease monthly budget.
3. Develop a Long-Term Strategic Plan to acquire adjacent property to develop a 'campus' setting for Parks and Planning department at the Davis Street site.
4. Prepare a report that will identify park services that could be consolidated to increase department efficiencies.
5. Evaluate 2010 Irish Fest food and beverage agreement and recommend revisions based on financial results of the Fest.
6. Investigate options for upgrading fitness equipment (including purchase new vs. refurbished and leasing) and prepare report.
7. Prepare guidelines for revised personal training program including revenue/ expense processing, voucher system, and promotion of the program.
8. Reduce staff expenses/increase net profit by transitioning full-time pros from teaching outdoor classes to club programs. Goal is full-time pros teach half as many hours in 2010 vs. 2009, and then be entirely phased out of the outdoor program by 2011.
9. Expand opening restaurant operation on Saturday and Sunday for the 2010 golf season.
10. Investigate a Youth Soccer referee incentive program.
11. Develop equipment replacement manual for Lake Arlington.
12. Monitor pricing bi-annually on a sample of CAP (Children at Play) food products to generate the most competitive prices in order to promote sound fiscal practice.
13. Evaluate the center program account and determine how to increase net revenue by 5% over 2009/10.
14. Evaluate summer concession operation and determine how to increase net revenue by 5% over summer of 2009.
15. Increase swim lesson program revenue by 10% over a three-year period.

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16. Evaluate pricing structures for Splash Parties and rentals packages at Olympic Indoor Swim Center.
17. Evaluate swim coaches' pay scale and pay criteria to determine salary and compensation procedures.
18. Develop strategies necessary to determine if referendum is necessary.
19. Determine scope, timing, public information and citizen involvement for a referendum attempt.
20. Develop long term study and recommendation relating to the employee health insurance coverage and costs.
21. Conduct a review of the organizational structure of the District.
22. Develop budget strategies and management to insure financial stability.
23. Evaluate ancillary labor costs through tracking of Nickol Knoll park site and golf operations.
24. Create and post PSA's highlighting Park District programs, facilities and services on website and local cable TV.
25. Explore opportunities with the Arlington Heights Park Foundation to support the acquisition, construction, and maintenance of parks and facilities.
26. Analyze the feasibility of centralizing hiring paperwork to ensure compliance with payroll laws and regulations.
27. Explore the feasibility of offering a 401 (a) plan to encourage more employees to plan for their retirement. The 401(a) plan allows for contributions by the employee, the employer, or both.
28. Develop list of 5 potential cost reduction concepts or ideas with estimated dollar values, detailed methodology to reduce costs and list potential impact on public perception and agency status.
29. Research the possible product cost, labor costs savings, monitoring advantages, and start up costs associated with installing a fueling facility in the D2 maintenance facility development project. Produce a report detailing the findings.
30. Complete an analysis of vehicle and equipment repair costs related to operator caused damage or abuse, and develop a policy designed to reduce incidents and hold operators accountable.
31. Review current contracted work and prepare a report for review of additional work that could be contracted.
32. Develop guidelines to review for internal and external reporting of vandalism. Guidelines will help track and add value to the effect vandalism has on the district.
33. Update department Fees and Charges Policy and ensure programs are placed in correct categories.
34. Explore a racquetball play pass option; one time price to include court time and leagues.
35. Investigate costs to update the Museum's coach house exhibits to better complement our programs; prepare a proposal to include a new soda pop exhibit.

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36. Establish a pay scale for tennis professionals and recreation instructors based upon measurable criteria.
37. Investigate an incentive program for youth sports coaches offering discounts for coaching soccer, basketball, volleyball.
38. Increase center program budget revenue by 10% over the next 2 years.
39. Analyze building operation at Pioneer Park to determine if current staffing best suits operation.
40. Re-evaluate all job functions of fulltime and part time seasonal staff as they relate to job duties in a written report.
41. Implement a system to accurately monitor mileage and fuel economy of district vehicles and equipment to determine performance and an accurate fleet analysis.
42. Establish a 10-year capital development plan for tennis clubs.
43. Increase racquet stringing sales by creating an incentive plan to motivate staff in this position.
44. Change rental prices and procedures for clubhouse.
45. Evaluate current pool pass structure and related fees – unlimited vs. specified number of people in each household.
46. Develop an equipment replacement schedule for capital expenses. Include year purchased, cost, vendor, life expectancy, and location.
47. Through previous evaluations and reports reduce through implementation all overtime costs at both golf maintenance facilities.

C. Provide a safe environment for District visitors and personnel.

1. Update the Park District Safety Manual, with the assistance of the Safety Committee.
2. Work with School District 21, 25, & 59 to become compliant with the School Emergency Preparedness Program in effect at the ten CAP (Children at Play) locations and utilize the information in the Park District's Emergency Response Handbook so the same procedures are followed at all District facilities.
3. Work with the Village of Arlington Heights to prepare and present an application to International Safe Communities Foundation for a Safe Community designation.
4. Work with marketing staff and area schools to develop an educational playground safety flyer or program.
5. Investigate the various technologies of security or surveillance cameras or other vandalism deterrence equipment. Determine the feasibility and economics of purchase, or the availability of rental or lease of equipment akin to traffic cameras, or other surveillance equipment that could be remotely triggered or monitored, and be permanently or temporarily installed at critical or remote areas, or areas that have become vandalism hot spots. Produce a report detailing possible scenarios.
6. Investigate the available technologies, costs, and benefits of building security systems. These systems include electronic entryway keypads, key cards, security cameras, and burglar alarms. Develop a comprehensive proposal to upgrade security at all facilities, incorporating systems that will help to reduce the number of keys in the system, minimize the consequences of lost keys, and provide a higher degree of protection for staff, patrons and property.

D. Acquire/implement a level of technology that enables the Park District to conduct business in a manner which meets public expectation.

1. Develop an online bid specification system to draw more diverse bidders and reduce reproduction costs and mailing expenses.
2. Review Laserfiche security and make public documents available online.
3. Implement new recreation software system.
4. Laserfiche personnel files to make them accessible internally and also to reduce storage of paper documents.
5. Evaluate email systems by comparing Lotus vs. Exchange mail services – review features & costs.
6. Formalize the disaster recovery backup plan.
7. Reconfigure WAN (wide area network) to use in-house VPN (virtual private network) tunnels and T1 lines saving on monthly operating budget.
8. Research software that will allow printing financial and month end reports to files rather than paper.
9. Complete off-site storage on pertinent Park District information in an electronic format.
10. Launch redesigned and user-friendlier website with updated look and feel relevant to the Park District's branding strategy.
11. Develop a centralized system for collecting, analyzing and reporting customer satisfaction feedback across the agency.
12. Refine Marketing & Communications production request process to ensure timely delivery of quality work products including the program guide, monthly E-newsletters and employee Insider.
13. Improve the Park District's photo library with both action/staged shots to enhance both print and online efforts.
14. Increase subscribers to the Park District's E-newsletters, Facebook Fans and Twitter followers by leveraging Social Media postings.
15. Increase web site and intranet traffic through the use of increased marketing promotions and contests.
16. Increase readership/usage of employee Intranet by adding in new features annually.
17. Provide support and training for staff to feel comfortable using the new content management system on the Park District's website.
18. Design an online program evaluation system.
19. In cooperation with the Parks and Planning department, develop a storage area for the park district's computer network at Davis Service Center II for disaster recovery and backups.
20. Investigate the alternatives for purchasing or upgrading financial software.
21. Utilize Crystal Reports to develop internal and external reports.
22. Laserfiche accounts payable files to make them accessible internally and also to reduce the amount of paper documents in storage.
23. Develop more employee self-service processes, such as online open enrollment for health insurance, personal information updating, etc.

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24. Make all human resource and payroll forms with fillable fields and if possible, electronically submittable.
25. Research and select a cost-effective remote desktop sharing solution for use in remote site support.
26. Develop a proposal with cost and benefit analysis for upgrading the computer technology at Davis St. to include computers with CD drives to look at manuals and catalogs, card readers for photo downloading, scanners to send documents to vendors and input to files, color printer to print photos and other documents.
27. Investigate the feasibility and economics of expanding the utilization of LED lighting technology beyond the current exit light replacement program, to include building exterior, accent, and walk lighting systems, and particularly building interior lighting in difficult to access and maintain locations. Develop an implementation plan utilizing cost analysis as the basis of measurement.
28. Work with marketing staff and web coordinator to develop online bid specifications and document distribution for capital projects.
29. Investigate possibility of developing a debit card system for pool concession stands.

E. Reap the benefits of synergy by strategically managing and integrating a customer's point-of-view agency-wide to reinforce the Park District's desired image for the purpose of building long-term relationships.

1. Identify one new potential business partner and prepare a plan regarding Park District Senior Sponsorship. Document results in a report to the Recreation Superintendent.
2. Introduce an integrated approach to marketing and communications coordinating efforts to implement a strong brand strategy, production of a meaningful positioning statement and development of a shared understanding across departments and program areas.
3. Develop clear, consistent messages that are delivered in "One Clear Voice" at critical customer touch-points.
4. Develop a "Save My Program" mechanism (form) for recreation staff to submit to reduce class cancellations.
5. Integrate 'moments of truth' by compiling a list of key points of contact between the Park District and the customer to manage the "AHPD Experience" from the customer's point of view.
6. Improve the production and design request process to reduce production time, better manage workflow through to completion for all agency requests.
7. Strengthen the editorial and creative content in the Insider employee newsletter to increase readership and to strengthen its value as an internal communication tool.
8. Improve two-way communication between the Park District, key stakeholders and the community at-large by creating a regular monthly schedule for distribution of E-newsletters and E-blasts.