



LEMONT PARK DISTRICT GOALS & OBJECTIVES 2023

PURPOSE

The Lemont Park District compiles a substantial list of key Goals and Objectives on an annual basis, supporting the ongoing strategic direction of the agency. The purpose of these action items is to assist staff with prioritization as well as ensure yearly results. Goals and Objectives are compiled through input from the District's Master and Strategic, Capital Improvement and Maintenance Plans. Other resources include public input, industry trends, staff recommendations and fiscal opportunities and prospects. Each Goal will be tracked and reviewed quarterly.

THE TEAM

Louise Egofske, Executive Director, CPRE
Carrie Dellamano, Director of Recreation and Communications, CPRP
Jason Khuen, Director Maintenance & Planning, CPRP
Anthony Morelli, Director of Facilities, CPRP
Christine Aguirre, Human Resources & Risk Manager, CPRP

ONGOING ANNUAL OBJECTIVES

In addition to the goals and objectives scheduled for completion in 2022, the items below are ongoing "static" objectives that are continuous year to year:

1. Maintain a safe environment for all patrons, employees, and guests.
2. Operate within the annual operating and capital budget.
3. Ensure meeting all required policies and procedures.
4. Comply with all state and county regulations and properly file annual levy, budget, audit, and financial statements.
5. Continue public outreach initiatives to gain feedback regarding programs and facilities, which will enable future strategic planning.

MASTER PLAN GOALS AND OBJECTIVES:

The following is a list of the 2021-2026 Master Plan goals as per the Master Plan document approved in May of 2021. Each staff member has incorporated various objectives into their annual operating goals. The team has also included additional changes in trends and operations, to be implemented as needed. Along with changes in trends and operations, these supplement and support staff activity and efforts. At the end of this document, is a tracking grid which includes status and progress of each item for the year ended December 31, 2022.

ONGOING ANNUAL MASTER PLAN GOALS AND OBJECTIVES:

1. Adapt For Future Public Health Concerns
2. Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements
3. Invest Strategically in On-Going Capital Improvements
4. Make Investments Today “To Better the Park District for Tomorrow”
5. Reflect The Community of Lemont in Park and Facility Improvements
6. Expand Programming through Partnerships
7. Annually Analyze and Recalibrate Programming
8. Expand Programming Offerings
9. Evaluate Hours and Operations of the Outdoor Aquatic Center
10. Invest in Instructors
11. Cater to the Holistic Wellness of Residents
12. Expand Programming through Administrative Operations and Maintenance
13. Execute Long-Range Planning
14. Foster Community Relations through Improved Communication
15. Enhance Ease of Use/Customer Experience and Increase Resident Participation
16. Plan For Leadership Succession and Employee Growth
17. Manage Operational Expenses
18. Increase Revenue and Profitability
19. Develop a Balanced Budget Approach

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Anthony Morelli – Facilities

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Christine Aguirre – Human Resources/Risk Management

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Employee Name: Louise Egofske

Department: Administration

Operational Goal: Hire Business/Finance Manager Target Date: 12/31/23		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth Master Plan Objective 16.1 and 16.2: Seek out leadership and training opportunities for the next generation of Park District leadership. Continue and promote professional development opportunities. Recruit/hire business/finance director to provide managerial support for District operations	
Goal #: ADMIN1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Grant Research and Applications Target Date: 12/31/23		Master Plan Goal 3: Invest Strategically in On-Going Capital Improvements. 19: Develop a balanced budget approach. Master Plan Objective 3.7: Seek diverse financial sources for capital improvements. 19.2: Seek out grant opportunities for increased fiscal responsibility.	
Goal #: ADMIN2	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Louise Egofske

Department: Administration

Operational Goal: SEASPAR outreach – Continue to improve awareness and participation. Target Date: 12/31/23		Master Plan Goal 14: Foster Community Relations through Improved Communication Master Plan Objective 14.4: Increase community awareness of SEASPAR	
Goal #: ADMIN3	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Complete property development -Athens Park Project including design and engineering plans; obtain permit approvals; extend plans for construction bid; manage budget. Target Date: 12/31/23		Master Plan Goal 3: Invest Strategically in On-Going Capital Improvements Master Plan Objective 3.1: Develop a downtown park.	
Goal #: ADMIN4	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Louise Egofske

Department: Administration

Operational Goal: Oversee capital campaign initiative for future capital improvements. Target Date: 12/31/23		Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements. 5: Reflect the Community of Lemont in Park and Facility Investments. 13: Execute Long Range Planning. 14: Foster Community Relations Through Improved Communications. Master Plan Objective 2.1: Create master plan vision for Centennial Community Center. 2.5: Implement modest upgrades to the aquatic center. 2.6: Implement modest improvements to the CORE. 3.1: Construct a new splash pad and improve the existing one. 5.1&5.2: Construct park and facility elements that reflect Community trends and feedback from community input. Invest in amenities and enhance residents and visitors. 13.3: Create a 20-Year Master Plan vision for the Centennial Campus. 14.1 & 14.2: Roll out new “Listening Tour” initiatives to continue the conversation started for the Master Plan and Collect community input on capital improvement planning and design.	
Goal #: ADMIN5	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Louise Egofske

Department: Finance

Operational Goal: Update Credit Card Processing System to meet required PCI compliance. Target Date: 12/31/23		Operational Plan Goal: Finalize agreement with credit card processor and update new chip encryption readers. Operational Plan Objective: Meet processing security processing requirements for legal compliance along with generating efficient workflow and processing.	
Goal #: FIN1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Implement Clear Gov Budget Reporting tool. Target Date: 12/31/23		Operational Plan Goal: Improve Technology and workflow and obtain GFOA Budget Award. Operational Plan Objective: Improve reporting and forecasting for workflow efficiency and transparency.	
Goal #: FIN2	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Carrie Dellamano

Department: Recreation & Communications

Operational Goal: Implement full Athens Park Project Communications Plan Target Date: Through 2024		Master Plan Goal 3: Invest Strategically in On-Going Capital Improvements. 14: Foster Community Relations Through Improved Communication. Master Plan Objective 3.1: Develop Downtown Park. 14.5: Develop and maintain a webpage dedication to Park District improvements.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
COMM1		IP: In Progress C: Completed	
Quarter 1	Creating update to the community that will be posted online and sent via email.	IP	
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Rollout 2023 CORE Promotions Target Date: Monthly in 2023		Master Plan Goal 18: Increase Revenue and Profitability Master Plan Objective: New initiative	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
COMM2		IP: In Progress C: Completed	
Quarter 1	Rolled out three successful promotions which increased membership rate regardless of cancellations.	IP	
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Carrie Dellamano

Department: Recreation & Communications

Operational Goal: Create and oversee marketing plan for the Capital Campaign Target Date: Ongoing 2023		Master Plan Goal 5: Reflect the Community of Lemont in Park and Facility Investments. 14: Foster Community Relations Through Improved Communication. Master Plan Objective: 5.1&5.2: Construct park and facility elements that reflect the community demographic trends and feedback from community input. Invest in amenities that enhance the quality of life for both residents and visitors. 14.2: Collect community input on capital improvement planning and design. 14.3: Enhance marketing through social media. 14.5: Develop and maintain a webpage dedicated to Park District maintenance improvements.	
Goal #: COMM3	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1	Received Public Engagement Timeline from Beyond your Base. Met with Paul Hanley to start planning for the survey and Citizen Task Force portion of the timeline	IP	
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Carrie Dellamano

Department: Recreation & Communications

Operational Goal: Complete District Branding Projects - Safety Village and 131st and Derby Park Target Date: June 1, 2023		Master Plan Goal 15: Enhance Ease of Use/Customer Experience and Increase Resident Participation. Master Plan Objective 15.1: Improve awareness of parks and features.	
Goal #: COMM4	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Expand Sr. Programming with other Community Agencies - Township/Library Target Date: Ongoing 2023		Master Plan Goal 6: Expand Programming through Partnerships. 8: Expand Programming Offerings. 18: Increase Revenue and Profitability. Master Plan Objective: 6.1: Partner with Library and Schools. 8.1-8.6: Provide more classes for seniors and working professionals and parents and children/teens. 18: New Initiative	
Goal #: REC1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1	Planning Sr. Prom Event with the Township	IP	
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Carrie Dellamano

Department: Recreation & Communications

Operational Goal: Expand Cultural Arts with Music and Theatre Classes Target Date: Ongoing 2023		Master Plan Goal 8: Expand Programming Offerings. 18: Increase Revenue and Profitability. Master Plan Objective 8.6: Target activities and programs for teens. 18: New initiative	
Goal #: REC2	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1	Launched a new Intro to Theatre and Guitar Lesson Class	IP	
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Fully analyze the usage and propose future vision of the Centennial Community Space Target Date: May 1, 2023		Master Plan Goal 3: Invest Strategically in On-going Capital Improvements. 18: Increase Revenue and Profitability. Master Plan Objective 3.5: Finalize a master plan for the Centennial Community Center. 18: New Initiative.	
Goal #: REC3	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Carrie Dellamano

Department: Recreation & Communications

Operational Goal: Enable Recreation Staff to provide comprehensive financial and participation reports that will guide future program offerings. Target Date: Ongoing 2023		Master Plan Goal 7: Annually analyze data from to recalibrate data. Master Plan Objective 7.2- 7.4: Evaluate time of day classes and tarded demographics. Identify the best-performing classes and adjust participation fees based on demand. Capture and Analyze data from RecTrac and optimize facility use, demand and scheduling.	
Goal #: REC4	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Enhance collaborative marketing between the Lemont Park District and SEASPAR Target Date: Ongoing 2023		Master Plan Goal 14: Foster Community Relations through Improved Communication Master Plan Objective 14.4: Increase Community Awareness of SEASPAR	
Goal #: COMM5	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1	Lauren Raspanti, Special Events and Marketing Relations will be participating on a SEASPAR facilitated committee which will focus on initiatives that will create more awareness and increase participation	IP	
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Carrie Dellamano

Department: Recreation & Communications

Operational Goal: Increase Sponsorships by \$5,000		Master Plan Goal 18: Increase Revenue and Profitability	
Target Date: June 1, 2023		Master Plan Objective 18.2: Increase Sponsorships	
Goal #: FIN3	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1		IP	
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Create Succession Plan for Recreation and Marketing		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth	
Target Date: June 1, 2023		Master Plan Objective 16.1: Seek out leadership training opportunities for the next generation of Park District leadership as well as recruit new talent when applicable.	
Goal #: ADMIN8	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1		IP	
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Jason Khuen

Department: Maintenance

Operational Goal: Complete and implement 5 Year IT Replacement Plan with Excalibur Technology. Target Date: 6/30/2023		Master Plan Goal 4: Make Investments “Today” to Better the Park District for “Tomorrow”. Master Plan Objective 4.2: Incorporate forward-thinking technologies and strategies into improvements.	
Goal #: ADMIN9	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Use current ESRI software to create a program which will keep the park district up to date with tree prune cycles and invest in new trees for the community. Design comprehensive tree maintenance program. Including trimming, replacement, and new plantings. Target Date: 10/30/23		Master Plan Goal 4: Make Investments “Today” to Better the Park District for Tomorrow”. Master Plan Objective 4.3: Plant trees for increasing the future tree canopy in Lemont.	
Goal #: MAINT1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Jason Khuen

Department: Maintenance

Operational Goal: Update Park District ADA plan with 2022 updated and design budget around completing updates over the course of 10 years. Target Date: 2023		Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements Master Plan Objective 2.7: Conduct a portfolio-wide inventory of barrier-free accessibility to improve identified deficiencies; Complete and update ADA Transition Plan to include the next ten years.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
MAINT2		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Reestablish nature trail to increase green infrastructure. Work on plan to keep path well-groomed and use as an example for future pathways. Target Date: 8/31/23		Master Plan Goal 3: Invest Strategically in On-Going Capital Improvements. 5: Reflect the Community of Lemont in Park and Facility Investments. Master Plan Objective 3.4: Increase quantity of bike trails, paths, and other facilities. 5.1 & 5.2: Construct park and facility elements that reflect community feedback and demographic trends and feedback from community input. Invest in amenities that enhance the quality of life for both residents and visitors in Lemont. Increase connectivity on centennial campus with nature trail.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
MAINT3		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Jason Khuen

Department: Maintenance

Operational Goal: Create an official preventive maintenance program to reduce equipment downtime and increase lifespan. Target Date: 11/30/23		Master Plan Goal 17: Manage Operational Expenses Master Plan Objective 17.1 - Minimize long-term operations and maintenance expenses by integrate sustainability measures with improvements or upgrades to appropriate projects. 17.2: Standardize maintenance practices throughout the District.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
MAINT4		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Athen's park progress on track to meet OSLAD requirements and keep up with progress on VOL bike bridge. Target Date: 12/31/23		Master Plan Goal 3: Invest Strategically in On-Going Capital Improvements Master Plan Objective 3.1: Develop a downtown park; Complete major components of Athens Park Development	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
MAINT5		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Jason Khuen

Department: Maintenance

Operational Goal: Oversee the building out the new Gleneagles Park. (Park is being built by developer) Target Date: 12/31/23		Master Plan Goal 5: Reflect the Community of Lemont in Park and Facility Investments. Master Plan Objective 5.1: Construct park and facility elements that reflect the community demographic trends and feedback from community input.	
Goal #: MAINT6	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Research and implement OSLAD opportunity for 2023 submittal with 2024 award. Target Date: 7/1/2023		Master Plan Goal 3: Invest strategically in On-Going Capital Improvements. 19: Develop a Balanced Budget Approach. Master Plan Objective 3.7: Seek diverse financial sources for capital improvements. 19.2: Seek out grant opportunities for increased fiscal responsibility;	
Goal #: MAINT7	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Anthony Morelli

Department: Facilities


Operational Goal: Research new recreation registration software or enhancements to our existing Rec Trac registration software. Explore mobile friendly application. Target Date: August 2023		Master Plan Goal 15: Enhance Ease of Use/Customer Experience and Increase Resident Participation. Master Plan Objective 15.4: Address complaints from users.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
CUST1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Launch Virtuagym App for fitness. Target Date: January 2023		Master Plan Goal 15: Enhance Ease of Use/Customer Experience and Increase Resident Participation. Master Plan Objective 15.4: Address complaints from users to sign up for classes.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
CUST2		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Anthony Morelli

Department: Facilities

Operational Goal: Launch grand opening and implement possible fitness program offerings at NFC Court. Target Date: 12/31/23		Master Plan Goal 8: Expand Programming Offerings. Master Plan Objective 8: New initiative.	
Goal #: FAC1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Partner with LJWC (Lemont Junior Woman's Club) to assist in making capital improvements to the baseball/softball fields. Obtain sponsorship for the purchasing of spectator enhancements at the Quad Fields.  Target Date: May 2023		Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements Master Plan Objective 2.1: Implement planned improvements at the Centennial Campus. 3.7: Seek diverse financial sources for capital improvements.	
Goal #: FAC2	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Anthony Morelli

Department: Facilities

Operational Goal: Complete CORE Gym Lighting Conversation. Target Date: April 2023		Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 4: Make investments “Today” to Better the Park District for “Tomorrow”. Master Plan Objective 2.6: Implement modest upgrade to the CORE. 4.1: Implement sustainability measures throughout the District for energy-consumption.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
FAC3		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Complete comprehensive staff succession plan for the facilities department. Target Date: October 2023		Master Plan Goal 16: Plan for Leadership Succession and Employment Growth. Master Plan Objective 16.1: Seek out leadership training opportunities for the next generation of Park District leadership.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
FAC4		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Anthony Morelli

Department: Facilities

Operational Goal: Complete install picnic tables for outdoor Centennial Pool Target Date: March 2023		Master Plan Tier 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements Master Plan Objective 2.5: Implement modest upgrades to the CCC Aquatic Center.	
Goal #: AQA1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Create Lemont Park District podcast. Target Date: 12/31/23		Master Plan Goal 14: Foster Community Relations Through Improved Communication. Master Plan Objective 14.3: Enhance marketing and communication to enhance user experience.	
Goal #: COMM6	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Anthony Morelli

Department: Facilities

Operational Goal: Assist and help design the renovation of Miracle Field. Create a new sponsor plan for community members to be involved in assisting with the overall project, while paying respect to the past. Target Date: 12/31/23		Master Plan Goal 3: Invest Strategically in On-Going Capital Improvements. 18: Increase Revenue and Profitability. Master Plan Objective 3.2: Install a turf multi-sport field. 18:2: Increase sponsorships.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
FAC5		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Enhance the Outdoor Pool end of season report. Review the outdoor pool financials consistently and look for new ways to generate more favorable operating results. Target Date: October 2023		Master Plan Goal 7: Annually analyze and Recalibrate Programming. 19: Develop a balanced budget. Master Plan Objective 7.3: Identify best performing facilities. 19.3: Structure operational budgets and organization structure to the level of community expectations.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
AQA2		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Christine Aguirre

Department: Human Resources/Risk Management

Operational Goal: Revise the District's Job Descriptions Target Date: 6/1/2023		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth Master Plan Objective 16.1: Simplify and standardize the District's Job Descriptions.	
Goal #: HR1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Work toward attaining the IAPD/IPRA Exceptional Workplace Award Target Date: 9/1/23		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth Master Plan Objective 16.1: Create a working environment that engages staff and aids in staff retention.	
Goal #: HR2	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Christine Aguirre

Department: Human Resources/Risk Management

Operational Goal: Review and update on-boarding process for new and seasonal staff. Target Date: 6/1/23		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth Master Plan Objective: Create an easy and efficient process for new staff to go through while continuing to adhere to all applicable laws and policies.	
Goal #: HR3	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Implement new staff engagement strategies. Target Date: 11/1/23		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth Master Plan Objective: Create more engagement opportunities amongst staff so they may work together better, feel more comfortable communicating to peers and leaders; make working at the Lemont Park District fun.	
Goal #: HR4	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Christine Aguirre

Department: Human Resources/Risk Management

Operational Goal: Implement and execute a staff training program. Target Date: 11/1/23		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth Master Plan Objective: Equip staff better for working experiences while providing them with knowledge of safety prevention and emergency response plans.	
Goal #: HR5	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Provide three different leadership opportunities to management staff. Target Date: 9/1/23		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth Master Plan Objective: To provide staff leadership opportunities so they may learn from the diverse experiences and grow into better future leaders.	
Goal #: HR6	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Christine Aguirre

Department: Human Resources/Risk Management

Operational Goal: Create/Reboot a Wellness Committee and apply for grant opportunities. Target Date: 11/1/23		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth Master Plan Objective: Provide staff opportunities to learn and participate in healthier lifestyles.	
Goal #: HR7	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Create a safety engagement program. Target Date: 11/1/23		Master Plan Goal 16: Plan for Leadership Succession and Employee Growth Master Plan Objective: To promote safety in all departments and positions.	
Goal #: SAF1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Christine Aguirre

Department: Human Resources/Risk Management

Operational Goal: Successfully Manage and Oversee PDRMA Risk Management Review Program. Target Date: 12/31/23		Master Plan Goal 17: Manage Operational Expenses and Risk Exposure. Master Plan Objective: To promote safety in all departments and positions. Minimize costs and liability risks for District.	
Goal #: SAF2	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Master Plan: 2022 Goal Outcomes - APPENDIX

Tier	Objective	Dept	IP: In-Progress C: Complete	Comments
Goal 1: Adapt For Future Public Health Concerns				
1.1	Strategically invest in park and facility amenities that are flexible to social distancing measures such as walking and biking trails.	Parks / Fac	IP	In 2020 the District completed a full enhancement of it's CCC campus path. This full renovation included a new stone base and widening of the path to 8 feet. In 2021, the District completed a surface grind and replacement of it's Bambrick Park path. In 2022, the District installed an NFC Outdoor Fitness Court in Downtown Lemont. In 2022, the District purchased 10 acres (131st) of land at the east part of town. A walking path is expected to be installed at a future development date. In 2023, the District will continue to focus on the design of the Downtown Athen's Park which is expected to include multiple paths and connectivity to other regional trails.
1.2	Investigate adaptive use of the CCC building for small-group classes suitable to public health social distancing requirements.	Parks / Fac	IP	In 2021, the District utilized various exercise studios and CCC classrooms for seniors to recreate.
1.3	Invest in virtual recreation opportunities.	Rec	IP	In 2020, the District provided several virtual programs during the pandemic. Since that time, demand for in person programming is preferred. In 2022, The District began offering E-Sports programming as well as provide a CORE App the provides virtual workouts for our members.
1.4	Diversify class size offerings to have individual and small group options.	Rec	IP	Since 2020, various class sizes have been offered. Demand for in person programming continues.
1.5	Listen to and engage with the public about concerns and adaptations to Park District facilities and programming in light of the coronavirus pandemic.	Admin	C	No longer a concern.
1.6	Develop policies for social distancing and contingency plans for future public health closures.	Admin	C	No longer a concern. Several plans were enacted throughout 2020 and 2021. If needed, staff can revert to those plans and procedures.
1.7	Invest in technology infrastructure to support remote working for employees.	Admin	IP	In 2021 and 2022, the District upgraded it' IT infrastructure and Network. All network users have converted to Windows 365 for efficiencies, standardization and security. A new telephony system was installed to allow desk top phones to accessed remotely. In addition, the District is following the recommended PDRMA cyber liability protocol requiring multi factor authentication for securing data and the system network. Ongoing IT equipment budget allots for updated portable equipment to be used remotely. In December of 2022, the District implemented a new time keeping and HRIS system, Paycom. This allows employees to use cellular devices to access information.
Goal 2: Maximize Existing Facilities By Investing In Deferred Maintenance And Key Strategic Improvements				
2.1	Implement planned improvements at the Centennial Campus.	Parks / Fac	IP	In 2020 the District completed a full enhancement of it's CCC campus path. This full renovation included a new stone base and widening of the path to 8 feet. The District continues to review a long capital plan for all facilities at CCC campus.
2.2	Implement planned improvements at Bambrick Park.	Parks / Fac	IP	In 2021, completed large drainage enhancement project and installation of new access path to baseball fields. In 2021, completed a grind and repavement of loop path at Bambrick Park. In 2021 and 2022, completed renovation of Field A. New grass infield and improved dugouts. In 2023, continue to enhance fields B,C and D. Dugout pavement. In 2024, B,C,D Dugout Shade Structures. Future plans Master plans include playground and shade structure for spectators; possible artificial turf field, and installation of sanitary and sewer for bathrooms and drinking fountains.
2.3	Create holistic family, extended-stay destinations at most popular parks. (Construct Bathrooms and Water Fountains, offer shade structures and trees and picnic areas, locate walking paths and play areas for sports)	Parks / Fac	IP	In 2023, adding shade structure at CCC grove. Design plans for Athen's park to include portable toilets. Design plans for 131st to include pavilion, concessions and bathrooms.
2.4	Consider year-round facility use, investing in improvements and maintenance plans to encourage winter activities. Construct warming center.	Parks / Fac	IP	CCC path snow removal ongoing. Athens Park design plans for outdoor winter use.
2.5	Implement modest upgrades to the aquatic center.	Parks / Fac	IP	CCC master plan components include addressing the locker room facilities. In 2022, staff installed a temporary shade tent to be used by day campers during week this contributed to improved density throughout the park. Public can used it during evenings and weekends. In 2020, the pool heating system was reconfigured to ensure maximum efficiency. The pool slide was painted in 2020.
2.6	Implement modest upgrade to The Core.	Parks / Fac	IP	Paintings and repairs are an IP maintenance task. This includes refurbishment of the studio floors. The common area floor was restrained in 2020. In 2023, the fitness area is scheduled to include painting and installation of mirrors.
2.7	Conduct a portfolio-wide inventory of barrier-free accessibility and improve identified deficiencies.	Parks / Fac	IP	In 2023, WT Group will update the District's ADA master plan. Ongoing

Master Plan: 2022 Goal Outcomes - APPENDIX

Tier	Objective	Dept	IP: In-Progress C: Complete	Comments
Goal 3: Invest Strategically in IP Capital Improvements				
3.1	Develop a downtown park	Parks / Fac	IP	Over the past two years, we have been working with the Village of Lemont to create a downtown park on the MWRD lease parcel 23.04. This plan includes open space, playground, parking lot, dog park, walking trails and other amenities. Meeting weeking with architects and awaiting permits from various agencies. Expect to begin construction in 2023. Hosted a OSLAD public meeting in July 2021. Successful OSLAD award in 2022 for \$400,000.
3.2	Install a turf multi-sport field	Parks / Fac	IP	In 2022, the District purchased 10 acres at 131st and Parker. The District is looking at designing plans for the parcel in 2023. Preliminary concepts include a artificial turn field to be used for multiple sports.
3.3	Construct a new splash pad and improve the existing one	Parks / Fac	IP	In 2022, preliminary design concepts have been discussed to include a full renovation of the small pool at the CCC Outdoor Aquatics Center into a larger Splash pad. Staff is looking at additional sites for possible options. Site should be strategically located to best serve residents. These locations would be a smaller amenities that would be free to the public. Possible locations would be Covington North or 131st and Parker. In 2022, improved the Northview splash pad landscaping and survey to improve quality and experience for the user.
3.4	Increase quantity of bike trails, paths and other facilities.	Parks / Fac	IP	In 2022, the District purchased 10 acres at 131st and Parker. The District is looking at designing plans for the parcel in 2023. Preliminary concepts include a walking path to be constructed on the perimeter of the parcel. In 2022, the design plans for Glen Eagles Park include walking paths. This park will be completed in 2023/2024. The District's downtown Athen's Park will include additional paths and trails. In 2023, VOL will improve the Stephen Street entrance to Athen's park providing for a sidewalk and or bike lane. In 2022, new directional signage was installed at CCC campus to enhance user awareness.
3.5	Finalize a master plan for the Centennial Community Center	Parks / Fac	IP	Staff has been meeting with architects to review options for improvements. Preparing a recommendation for Board and public consideration in summer of 2023.
3.6	Study design and construction of a dual-use outdoor rink for winter ice skating and roller skating the remainder of the year.	Parks / Fac	IP	Staff is exploring options for this amenity. In February 2023, visited Glen Ellyn Park District to see synthetic product. Staff will continue to investigate options in 2023
3.7	Seek diverse financial sources for capital improvements.	Parks / Fac	IP	Staff continues to apply for OSLAD grants where appropriate. In 2021, the District successfully secured an OSLAD grant for Athen's Park Phase 2. In 2022, the District applied for 2 OSLAD grants to help renovate Miracle Field and purchase property on 127th. In 2023, the District staff is recommending applying for an OSLAD grant to improve a MWRD parcel 23.06 that the District may lease and improve to as a passive recreation site (fishing, bird watching, trails, parking.) In 2020, the District secured a grant to help offset the costs of installing and outdoor fitness court. The project was complete in 2022. The District continues to work with the LJWC to obtain funds for various projects. In 2021, the District received \$30k to offset costs of the CCC LJWC Park renovation. In 2023, the LJWC is offering to assist with future enhancement to our baseball fields to include spectator shade structures. In 2022, the District received a ComEd grant of approximately \$230k to install LED lighting in various facilities.
Goal 4: Make Investments "Today" To Better The Park District For "Tomorrow"				
4.1	Budget for and implement sustainability measures throughout the Park District portfolio at a consistent pace to achieve measurable reductions in water run-off and energy-consumption	Parks / Fac	IP	In 2022, the District received a ComEd grant of approximately \$230k to install LED lighting in various facilities. Athen's Park landscaping plans include solar power, native grasses, and forbs along with a comprehensive storm water management plan.
4.2	Incorporate forward-thinking technologies and strategies into improvements	Parks / Fac	IP	In 2022, a solar powered picnic bench was installed at Kettering Park. Plans for Athen's Park include similar equipment to allow for improved public experience. In 2022, staff is exploring options to add EV charging stations at CORE parking lot.
4.3	Plant trees for increasing the future tree canopy in Lemont.	Parks / Fac	IP	The District maintains and annual budget for tree additions.
Goal 5: Reflect The Community of Lemont In Park And Facility Improvements				
5.1	Construct park and facility elements that reflect the community demographic trends and feedback from community input	Parks / Fac	IP	In 2022, preliminary design concepts have been discussed to include an expanded pickleball facility. In 2022, Copper Ridge (active adult community) park included a bocce ball court and small putting green. In 2022, Glen Eagles park includes a putting green and 2 pickleball courts. In 2023, staff is investigating options for a skating amenity.
5.2	Invest in amenities that enhance the quality of life for both residents and visitors to Lemont.	Parks / Fac	IP	Continue to focus on paths and trail systems. Continue to focus on fitness and recreation options. All park buildouts and renovations include paths and trails when possible.

Master Plan: 2022 Goal Outcomes - APPENDIX

Tier	Objective	Dept	IP: In-Progress C: Complete	Comments
Goal 6: Expand Programming Through Partnerships				
6.1	Partner with the library and/or school to offer sports equipment check-out, particularly in the areas less well-served by Park District locations.	Rec	IP	In 2022 partnered with the Library for reading events in parks.
6.2	Investigate combined programming for non-active classes such as handicrafts, language-learning, nutrition, cards/games groups, or learning code.	Rec	IP	In 2022, we offered adult Spanish classes, trips, painting classes, theatre and cake decorating classes. In 2023 we will offer these classes again as well as introduce music classes.
6.3	Partner with local business to support seasonal activities, such as pop-up vendors at The CORE and popular parks during events and warming stations for winter destinations.	Rec	IP	In 2022 we offered outdoor fitness classes throughout some of our special events and laid out a comprehensive outdoor fitness class schedule throughout the entire summer at our Centennial Campus. During Movies in the Park, sponsors were onsite providing crafts and other giveaways.
6.4	Engage community member to lead low stress activities such as leisure walking groups and biking clubs.	Rec	IP	2018-2020 We Walk Lemont was offered within our spring/summer brochure season. However, due to low participation we haven't revamped and or remarketed. 2023 we will be meeting with Recreation Supervisor to reestablish the program and possibility bring it back to the seniors.
Goal 7: Annually Analyze And Recalibrate Programming				
7.1	Use Instructor "report cards".	Rec	IP	These report cards are used as an abbreviated evaluation for our group fitness instructors. It measures their class attendance and provides data to either add another class or takeaway the amount in which we are currently offering.
7.2	Evaluate time of day classes are offered and to whom the who they are targeted to expand participation demographics through times and types of classes	Rec	IP	Morning and Afternoon Pickleball is being offered at The CORE to serve the retired demographic and those that are free during those specific hours. Additionally, recreation programming has been modified to cater to both working parents as well as stay-at-home parents.
7.3	Identify the best-performing classes and adjust participation fees based on demand.	Rec	IP	In recreation, the following programs have been evaluated and fee adjustments and offerings have been made accordingly: Gymnastics, Ninja, Soccer, Dance, Recreation Basketball, Teen programming and Birthday Party offerings.
7.4	Capture and analyze data from RecTrac to optimize facility use, demand, and scheduling.	Rec	IP	In 2022, active outreach to host religious mass held at the Centennial Community Center. In 2022 we reinstituted a new standardized Open Gym Pass that has structure hours such as 2:30pm-4:30pm Monday- Friday. Additionally, programs have been shifted and arranged to maximize usage of space at CCC and Safety Village.
Goal 8: Expand Programming Offerings				
8.1	Provide more nature-based recreational opportunities, such as hiking outings and nature-play.	Rec	IP	In 2021 the District offered family camp outs. Weather was a factor. May consider again. Possible options to include an astronomy or star gazing classes; hiking; and fishing options.
8.2	Provide more classes for seniors, particularly low-impact activities such as yoga, Pilates, barre, or stretching.	Rec	IP	In 2022, District continues to focus on expanding it's Senior Sneakers and Aqua aerobics classes. 2023 we will be researching other insurance carriers that may provide more opportunities for our senior community.
8.3	Provide more classes for working professionals on evenings and weekends such as TRX, yoga, Pilates, barre, boot camp, spinning.	Rec	IP	In 2022, most specialty fitness classes were converted into the CORE-Fit class schedule. This was done to garner more CORE-Fit Membership and did produce approximately 50 more CORE-Fit Members from 21-22. We will offer limited Specialty Fitness in 2023.
8.4	Consider expanding programming for parents and children to participate together.	Rec	IP	In 2022, offered several early childhood classes with parent in both mornings and evenings. This will be repeated in 2023 as well as family recreation programming such as challenges or game nights.
8.5	Offer more instructions classes, such as tennis and pickleball lessons.	Rec	IP	In 2022, District offered a pickleball camp. Adult tennis continues as a regular program.
8.6	Provide targeted activities for teens.	Rec	IP	In 2022, the District experienced a large increase in programming participation. This included day trips, dodgeball and pizza, swim parties, jewelry making classes and themed activities such as Pokémon and game night.

Master Plan: 2022 Goal Outcomes - APPENDIX

Tier	Objective	Dept	IP: In-Progress C: Complete	Comments
Goal 9: Evaluate Hours And Operations Of The Outdoor Aquatic Center				
9.1	Offer "quiet hours" for non-families, lap swim, seniors.	Rec	IP	In 2022, the pool is open to pass holders 30 minutes earlier. The pool is open early morning from 5am-11am for Lap Swimmers. The main pool hosts lap swim and aqua aerobics until 11:30 each day. This will continue in 2023 as well as add Parent Tot Times for Members and on-Members from 9am-11am Sunday-Saturday.
9.2	Open earlier to accommodate families.	Rec	IP	In 2022, the zero-depth pool is open from 9-11am every day for families with children 11 and younger. Pass holders have early access to the pool each day at 11:30. This will continue in 2023. The pool is open early morning from 5am-11am for lap swimmers. In 2023 we will be extending our weekend hours to close at 6pm.
9.3	Limit Occupancy to minimize crowding.	Rec	IP	Camps are scheduled to minimize crowding. The pool staff will limit capacity if needed.
9.4	Increase swim team participation by 10%.	Rec	IP	In 2022, the outdoor swim team decreased 5.6% from 2021 levels. The budget for 2023 includes a 10% growth factor.
9.5	Implement a youth water polo program.	Rec	C	In 2021, the District launched a program, however it did not garner any interest. Lemont High School does not host a water polo team. Area youths can join a co-op team with area high schools who do host a team.
Goal 10: Invest In Instructors				
10.1	Contract and hire additional personal trainers with more availability to effectively drive more personal training session sales.	Rec	IP	In 2022, the District hired 2 new Personal Trainers. We are currently looking for more and will continue to do so throughout 2023.
10.2	Hire instructors with a range of skills to maximize on-boarding investment with greater programming to the community	Rec	IP	In 2022, the District hosted a new fitness program WERQ with a certified instructor, hired a theater instructor to teach classes, and added staff in the gymnastics department to expand our Warrior Ninja program. Also, a trip leader has been hired and an additional leader will be added in 2023 to expand teen and sr. trip programming
Goal 11: Cater To Holistic Wellness Of Residents				
11.1	Consider adding healthy food offerings at The CORE.	Rec	IP	In 2022, on numerous occasions we offered healthy snacks to our members and provided them with complimentary water. We will continue to research how to bring a healthier food option to The CORE specifically in 2023.
11.2	Create a café-like atmosphere at the Centennial Campus for informal gatherings.	Rec	IP	The Centennial Concession Stand was converted to a staff cafe, that allows staff to converse and eat their breakfast or lunch. Also, in 2022 we added charging stations in The CORE and Centennial Community Center's lobbies. In 2023, Maintenance and Facility Departments will be researching in attempts to make The CORE lobby more of an abbreviated
11.3	Provide programming around nutrition.	Rec	IP	In 2022, nutrition is a feature in monthly CORE member newsletter. Also, nutrition is a key component of our new CORE Fitness App. It allows members to log their nutrition and provides feedback on healthier eating habits. This will continue in 2023.
11.4	Provide programming for meditation and mindfulness.	Rec	IP	Yoga and Yogalates fitness classes are offered. This will continue in 2023.
11.5	Increase and encourage walking and biking access to facilities	Rec	IP	In 2020, installed a bike repair kit and Safety Village. Bike racks are installed at all park buildouts and renovations. Paths and trails are considered for all park buildouts and renovations. The outdoor path at Centennial campus was also renovated and published in the 2020 Annual Report advertising this amenity to the public. The CORE indoor track continues to be free for all residents to use. In 2023, a new walking club will be promoted for residents.
Goal 12: Expand Programming Through Administrative Operations & Maintenance				
12.1	Identify and develop a plan to maintain "Winter Paths" for year-round recreation use	Admin	IP	The District staff plow and salt the CCC path once all roadways are entrances are accessible.
Goal 13: Execute Long-Range Planning				
13.1	Create a 20-year master plan vision for the Centennial Campus.	Admin	IP	Staff has been meeting with architects to review options for improvements. Preparing a recommendation for Board and public consideration in summer of 2023.
Goal 14: Foster Community Relations Through Improved Communication				
14.1	Roll out new "Listening Tour" initiatives to continue the conservation started for the Master Plan.	Admin	IP	In 2022, the District's Annual report provided an update on capital projects. In addition, information was included on the District's website on capital projects. This will continue in 2023.
14.2	Collect community input on capital improvement planning and design.	Admin	IP	In 2022, the District hosted two OSLAD public engagement meetings. In 2023, the District will formally host public engagement capital campaign with Beyond your Base.
14.3	Enhance marketing through social media.	Admin	IP	One FTE staff member is dedicated to enhancing our marketing through Social media initiatives.
14.4	Increase community awareness of SEASPAR.	Admin	IP	In 2022, SEASPAR staff increased outreach with LHS to enhance EAGLES program. In 2023, Lemont Eagles to host participants 5 days a week (up from 2 days per week). SEASPAR continued their partnership with Lemont Lighting by offering baseball/softball clinics headed by Guy Manisclao of the Lemont Lighting. Additionally, SEASPAR has been present at various special events such as the Trick or Treat Trail, Bunny Trail, and other special events. This will continue in 2023.
14.5	Develop and maintain a webpage dedicated to Park District maintenance operations and improvements.	Admin	IP	In 2022, District staff formally updated the District's website with capital project updates. The successful Make Your Park Campaign is consistently followed and referenced in all communications and public engagement opportunities. This will continue in 2023.

Master Plan: 2022 Goal Outcomes - APPENDIX

Tier	Objective	Dept	IP: In-Progress C: Complete	Comments
Goal 15: Enhance Ease of Use/Customer Experience And Increase Resident Participation				
15.1	Improve awareness of parks and features through inputting more, uniform information into Google maps.	Admin	IP	In 2022, the online listing of parks on the website was updated for NFC Fitness Court. In 2023, staff will be working on improving park presence on website in addition to enhancing the current interactive map on the site.
15.2	Implement consistent and reliable hours for access to facilities, such as the pool and fitness center.	Admin	IP	In 2022, the District adjusted and updated operating hours for facilities. In 2022, the pool, open gym and facility schedules were standardized and published on line.
15.3	Evaluate a range of options for membership fee structures to meet varied needs of Lemont residents.	Admin	IP	In 2021, Core Value pricing was established. This competitive price structure has standardized our pricing allowing for fair and competitive pricing. Promotions are consistently offered which provide members with discounts, and opportunities to participate in raffles and giveaways. In CORE Value Pricing was once again changed to reflect an increase in membership pricing to counter the rising cost in materials and
15.4	Address resident complaints about customer service (unfriendly staff and inconsistent enforcement of rules) at The CORE.	Admin	IP	In 2022, regularly scheduled in-service trainings were attended by staff. Customer Service and School of Awesome are reviewed in staff trainings and on-boarding. All customer complaints are addressed in a timely manner (usually within 24 hours).
15.5	Coordinate adult and child programming to allow adults to participate in classes while their children are likewise occupied.	Admin	IP	In 2022 a program was developed to provide the possibility of Child Care Service for members of The CORE. This was spearheaded by the Early Child Manager and successfully ran two classes but was unsuitable after the first two sessions. We will continue to evaluate this option for our members in 2023 with the possibility of revamping the program entirely.
15.6	Implement strategic winter programming and facility use, such as winter trails, snow oriented activities, and equipment rental such as snowshoes.	Admin	IP	This objective is on hold and slated for future consideration with the addition of possible natural spaces.
Goal 16: Plan For Leadership Succession And Employee Growth				
16.1	Seek out leadership training opportunities for the next generation of Park District leadership.	Admin	IP	In 2021, 1 staff member attended IPRA's Professional Development School. In 2022, 3 staff members participated in the ProConnect Mentor/Mentee program. In 2023 several committees and sub-committees have been created with the intention of staff taking an active role in leading their peers. Examples include the Summer Staff Committee (full and part-time staff involvement) and the DEI Committee, which will kick off in Q2.
16.2	Continue professional development opportunities	Admin	IP	In 2022, 2 staff members obtained their CPRP certifications. Encourage staff to take advantage of IAPD and IPRA programs including Soaring to New Heights Conference, Legislative Conference, Legal Symposium and ProConnect. Aquatic and Maintenance staff continue to maintain professional certifications and provide training opportunities to staff to attain a variety of certifications such as AFO, CPO, CPSI, Pesticide Training and Lifeguard Instructor Training.
Goal 17: Manage Operational Expenses				
17.1	Minimize long-term operations and maintenance expenses by integrating sustainability measures with improvements or upgrades to appropriate projects.	Admin	IP	In 2022, installed a racking mezzanine in the Maintenance garage. This has resulted in additional space 600sq/ft allowing staff to store vehicles inside to extend service life. It has also allowed for improved organizational structure. In 2022, the park buildout at Kettering and park renovation at Briarcliffe include artificial turf and pour and play surface. The District would like to explore using this material at future projects. In 2022, the District used bio solids at Bambrick park to improve the natural turf.
17.2	Standardize maintenance practices throughout the Park District.	Admin	IP	In 2019, 2021 & 2022, LED lighting was installed to improve lighting efficiency and energy savings. This was apart of our ongoing replacement plan which included efficacy for better lighting.
Goal 18: Increase Revenue And Profitability				
18.1	Increase facility rentals.	Admin	IP	In 2022, the District installed improved lighting in CORE gym to meet pickleball demands. Revenue has increased. Standardize facility schedules. Need to create a marketing campaign and implement a follow up survey in 2023.
18.2	Increase sponsorships.	Admin	IP	In 2022, the District procured approximately \$50k in sponsorships and advertising. In 2022, the marketing department launched a advertising banner campaign to help offset the cost of the new QUAD Permanent fencing. The 2023 budget projects a 50% increase over 2022 figures.
18.3	Provide equipment rentals.	Admin	C	Equipment Rentals are offered for usage within other governmental entities throughout our community and other Park Districts. We will continue to assist in equipment rentals to our neighbors with appropriate paperwork and insurance documentation.
Goal 19: Develop A Balanced Budget Approach				
19.1	Ensure future capital budget strategies are sustainable for long-term master plan vision.	Admin	IP	An 3 year capital budget is consistently updated along with the District's long term CIP plan. This plan includes all parks, facilities, and equipment and the file is updated annually. In 2023, a capital campaign will be explored.
19.2	Seek out grant opportunities for increased fiscal responsibility.	Admin	IP	In 2022, the District applied for 2 OSLAD grants. In 2023, the District is considering an application for a OSLAD grant and possibly a PARC grant.
19.3	Structure operational budgets and organization structure to the level of community expectations.	Admin	IP	In 2022, District management reviewed financial results and made adjustments to operations to meet expectations and efficiencies. This will continue tin 2023.
Color Legend-Level of Importance				
	High			
	Medium			
	Low			