

Strategic Plan Goals

The following are the Themes, Objectives, and Initiatives for the next five years, 2018-2022, beginning in 2018 and ending December 2022. The initiatives are aligned with the Strategic Themes and Objectives and provide and they provide greater specificity of how they will be implemented. Each initiative has a designation of the objective it relates to either as:

- C for Customer Perspective
- F for Financial Perspective
- O for Internal Support Perspective (Operations)
- L for Learning and Growth Perspective

Community Connections. Financial Stewardship. Operational Excellence. Empowered Team

Customer: Community Connections

Objective 1: Alignment with Community Need

- C1a. *Develop external communication guidelines for transparency with the community*
2018 Board Packets on Website
2018 Expanded RFP & Bid information on Website
- C1b. *Develop and implement a needs assessment process to identify and align with unmet community needs*
2018 Community Survey conducted

Objective 2: Quality of Service:

- C2a. *Develop a system-wide approach to measuring customer satisfaction & implement excellent customer service*
2018 Electronic Program Evaluations
2018 WI-FI installed at Community Center
- C2b. *Strengthen utilization of data for decision-making, improvements to service, and customer knowledge*
2018 Comprehensive Plan completed (demographics, program analysis)
2018 Community Survey Results

Objective 3: Consistent, Open Communication:

- C3a. *Analyze & strengthen appropriate communication methods ensuring outreach to all demographic groups of the community*
2018 added Google translate to Website
2018 Instituted a Pre School Open House
2018 Developed process for Supervisors to submit articles for Monthly Newsletter.

Financial: Financial Stewardship

Objective 1. Grow Alternative Revenue:

- F1a. *Analyze the agency-wide pricing process*
- F1b. *Continue to seek grants and develop agency wide sponsorship program*
2018 updated sponsorship package
2018 Parks Foundation grants

Objective 2. Optimize Fiscal Resources:

- F2a. *Analyze the agency-wide pricing process*
- F2b. *Continue development and evaluation of green initiatives and energy efficiencies to reduce costs*
2018 LED lighting retro-fit
2018 Continued to expand no-mow zones

Objective 3. Ongoing Service Evaluation:

- F3a. Continue to analyze costs and benefits of outsourcing or insourcing work

Internal Business Support: Operational Excellence

Objective 1. Implement Best Practices

- O1a. Identify national best practices to benchmark and determine how the District can improve processes
 - 2018 Oak Park Best Practice for Park Evaluation
 - 2018 Bartlett, Glencoe, Oak Brook Customer Service Standards
- O1b. Explore and research technology to improve services and efficiencies
 - 2018 Improved recreation registration software usage
 - 2018 purchased Ice Arena scheduling software
 - 2019 2018 Purchased Epact a participant data collection software
- O1c. Explore and meet industry and community trends and standards
 - 2018 Comprehensive Plan included an analysis of Recreation Programs
- O1d. Determine the need for additional programming space, identify potential locations of additional programming and explore the possibility of a sports facility.
 - 2018 Comprehensive Plan Results

Objective 2. Promote Brand and Image

- O2a. Update Marketing and collateral material standards
 - 2018 Introduced yearlong Catalog design standards with specialize theme and color schemes.

Objective 3. Strong Collaboration with Partners:

- O3. Review, evaluate, and seek new partners to develop more opportunities for residents.
 - 2018 Expanded support of Rolling Meadows Partners ESL childcare program & outreach
 - 2018 Expanded participation and support in Community Events
 - 2018 Met with partners including CARE, Preschool Parents, NW Chargers, JEM

Learning and Growth: Empowered Team

Objective 1. Training and Development:

- L1a. Develop a succession plan for senior leadership positions and potential retirements
 - 2018 cross training in Parks Department for ballfield maintenance, equipment operators, and small engine repairs
- L2b. Continue strengthening the internal communication process and support of all employees
 - 2018 Held Taco Day, Staff Pot Luck, Employee Appreciation Luncheon, various departmental recognitions birthday, moving and other events
- L3c. Develop a Park District education program
 - 2018 IA & Recreation Customer Service Training
 - 2018 Employee Training included Time Management, Work-Life Balance

Objective 2. Embrace Innovation:

- L2a. Create a framework for further developing innovation as part of the organizational culture
- L2b. Use technology for employee training and hiring process

Objective 3. Appreciation of All:

L3.a Further operationalize mission, vision, and values
 2018 Instituted Part-Time Employee Appreciation Day
 2018 met goal of PT Staff meetings

Short Term - Departmental Goals (with four-year history)

Short Term Goals are goals that are determined beyond the strategic plan initiatives. A short-term goal is something Park District staff wants to do in the near future. For the Rolling Meadows Park Districts purposes, the near future means within the current budget year. While these goals tie back to the overall strategic themes and objectives, these goals are kept by the department for easy follow through and follow up. Department Heads meet with staff during the annual review process to discuss where improvements to the department or specific program areas can be made. After the Strategic Plan goals is a general overview of each department followed by four years of short-term goals history and the goals developed for the fiscal year 2018-2019.

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Administration – General Administration, Finance, IT

The Administrative Department is responsible for the management of the District’s short and long-term planning, financial, human resources, risk management, information systems, and marketing and communications activities. Administration develops, recommends, and implements long-range financial plans. Finance is responsible for all aspects of accounting, financial and record keeping for the Park District. Staff implements effective control of receipts and disbursements, review and monitors debt management procedures, protects cash and assets through sound internal control, and invests surplus funds. The department controls the District’s financial records in compliance with the Local Government Records Act.

The Information Technology (IT) function is to maintain all centralized voice, security, and local and wide area network infrastructure. IT is responsible for all management of the District’s telephone communications systems, photocopier purchases, and maintenance contracts.

Human Resources (HR) develops, implements and communicates benefit programs and policies including health and life insurance, workers’ compensation, retirement plans, employee assistance, employee recognition, unemployment insurance, vacation, sick time and all other benefits.

HR Develops and administers the compensation programs for all District paid staff. Staff prepares bi-weekly payroll and all government payroll reports as well as monitors documented time in relation to the Fair Labor Standards Act and other internal controls. The department also develops, implements, and communicates personnel policies and procedures to the Park District Staff. HR oversees the function of Risk Management as well as coordinates the District-wide loss control program with PDRMA. The Department provides information for employee education, training, and accident prevention.

Goals that are not related to a specific theme will be identified as G2018

Finance	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015	Continuing
Develop a GFOA Distinguished Budget		X	X	X	X	X	X
Review current contracted work and determine cost savings						X	X
Investigate payroll software to generate electronic paystubs				X			
Investigate adding staff vacation/ sick usage to paystubs					X		X
Change Recreation budget line items to relate to program area			X	X			

Refine Recreation budget line items for accuracy of reporting		C2b x					
Update Telephones	C2a						
Investigate cost of outsourcing payroll and best providers							

Administration	2019/20 20	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015	Continuing
Hire outside firm to evaluate Adm. & Personnel policy manuals					X		
Conduct monthly employee orientations						X	X
Provide staff education for creation of fillable forms						X	X
Encourage staff professional involvement						X	X
Investigate implementation of Aplitrack, job application software						X	
Outsource evaluation of all safety manuals				X			
Investigate hiring PT Safety Coordinator							
Implement Ergonomics program			X			X	
Store Certificates of Insurance in one place on P Drive						X	X
Sent a minimum of two supervisory staff to HELP each year						X	X
Create annual foot traffic report for facilities and parks					X		
Conduct a minimum of 3 meetings with part time supervisors					X		
Develop a standard way to answer phones, emails and patrons							
Conduct one customer service training session for full time staff					X		
Investigate Costs for fiber optic cable between PC, CC & NSC				X			
Provide staff training for use of Aplitrack							
Share with Board and Staff on 2011-2016 Strategic Plan Results				X (Board)	X (staff)		
Evaluate Recreation Supervisors Positions High Turn Over Rate				X			
Develop a plan for the future use of Plum Grove Park Pool				X			
Review and Update Crisis Management Plan				X			
Begin process of 2017-2022 Strategic Plan (completed)			X				
Develop Parks & Recreation Master Plan & Community Survey		C1a x					
Acquire GATA status for applying for DNR							

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Parks Department

The function of the Parks Department is to provide safe, well-maintained recreation areas to meet needs of the Rolling Meadows Park District residents and to provide support to the other District departments. The Parks Department is responsible for the general maintenance and upkeep for all District park areas and facilities. This includes but is not limited to turf, trees, landscaping, athletic field preparation. The Parks Department responds to service requests for facility maintenance and minor repairs. The Parks Department manages the District's fleet, equipment, and specialty maintenance such as pest/weed control, snow removal, and special event support.

Maintenance	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015	Continuing
Update Vehicle & Equipment Replacement Schedules						X	X
Develop Facilities Replacement Schedule with detail							
Update three-year ADA Transition Plan					X		
Work to reduce energy consumption with grant seeking						X	As Available
Continue to add "no mow" zones					X		X
Continue to replace park and facility signs with new design					X	X	
Improve Janitorial communication at all with calendars & meetings							
Implement use of task lists by facility and shift				X			X
Review and update Parks Department Manual				X			
Develop season calendar of cleaning tasks			X				
Send Foreman to Custodial Management Program			X				
Develop cleaning standards for custodians			X				
Hire and train a Project Manager / Safety Coordinator		O1c x					
Standardize training for Olympia Drivers		LC3					
Implement training & orientation program with PT Parks Staff		L2b x					
Implement Parks "Scorecard" for measuring quality of Parks							
Parks & Facilities		2018/2019	2017/2018	2016/2017	2015/2016	2014/2015	Continuing
Complete Waverly Park project					X	X	
Complete Ball field re-orientation project CC1					X	X	X
Develop budget and plan for outdoor ice at central location						X	X
Implement Injury Prevention program with staff						X	X
Audit all playgrounds					X	X	X
Audit all signage at parks and playgrounds				X			
Develop monthly calendar for Parks tasks							
Develop new methods of tracking building and park inspections				X	X		
Investigate cost of Visual/Audible smoke & heat detection for CC			X				
Investigate Pricing for Sports Complex rink insulation		F2b x					
Standardize Site Furnishings at Parks							
Install screens for Port-o-lets							
Brand park signage, replace faded signs and missing signs	C2a						
Continue creating mulched tree rings							

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Recreation and Ice Arenas

The Recreation and Ice Arena functions provide residents of the District with the opportunity to participate in active and passive activities that keep them connected to the community and each other through quality programs, services, and special events at various facilities and parks. The General Recreation Department plans a variety of programs for Early Childhood, Youth, Adults, and seniors. Rolling Meadows Park District has two ice arenas that operate year-round with Learn to Skate, Renegades House Hockey, The Rolling Meadows Adult Hockey League, as well as renting ice to a variety of user groups including Travel Hockey programs, Synchronized Skating, hockey specialty camps, high school, and college leagues.

Recreation	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015	Continuing
Increase Evening Swim Lessons					X		
Evaluate pricing structures for facility rentals					X		X
Evaluate pricing for morning use of Splash Pad					X		
Evaluate current pool pass structure and related fees					X		
Implement new Youth Baseball athletic programming					X		
Eliminate Babysitting program & evaluate use of Tot Activity Room					X		
Expand support of RM Police Dept. National Night Out					X		X
Review using Independent Contractors vs. In house staff					X		X
Explore making GYC advisory board					X		X
Offer free fitness classes at elementary schools					X		X
Evaluate offering 5-day option for Tot Camp					X		
Complete gymnastics equipment daily inspections					X		X
Implement using PDRMA Pool rental form					X		X
Develop Gymnastics safety & job task analysis					X		X
Evaluate Adult Softball and survey trends in participation					X		
Develop Annual Big Special Event						X	X
Coordinate program schedules for cross program participation						X	X
Participate on City & Comm. Events Foundation Events Committee				X			X
Create a Youth Basketball Advisory Board				X			
Investigate & Monitor community needs for day camp options			X				X
Offer continuing education for support staff							
Cross Market programs/events in all departments			X				X
Increase part-time staff trainings							
Evaluate skill level progressions in Gymnastics and Dance			X				X
Increase intergenerational programs			X				X
Ensure seniors are trained with their response to fire, weather, and intruder emergencies by the end of October		G2018 x					
Align with community needs by providing three or more new events with seniors/ preschoolers by end of school year 18-19		G2018 – (2)					
Customer satisfaction toward rental experience quality exceeds 75% (represents the percentage of very satisfied and satisfied customers)		C2a					
Improve efficiency of rental process to 0-2 business days by utilizing new Facility Management system within ActiveNet		G2018					

Reduce no response contracts in by 20% by providing online rental details		G2018 X					
Create a teen volunteer program promoting leadership by spring of 2019		G2018					
Review and update our current customer service manual		C2a – x					
Assist in updating processes to reduce paper and efficiently use database		F2b					
Increase participation in dance program over the course of the next 2 years , starting with tot age group		G2018					
Achieve customer retention (for dance program) at 50% in FY 18-19		C2a -x					
Increase fitness center membership in FY 18-19 by 10		G2018 in progress					
Improve game-day experience for basketball leagues by moving older ages to Sunday and/or utilizing other facilities		G2018 X					
Seek bi-lingual staff for communication of programs & rentals		C2a					
Customer satisfaction toward quality of senior trips and programs of 80% or higher		C2a					
Improve participation in senior center by increasing woodshop members in 21-54 age group by 10 members as well as increasing female users		G2018 x					
Increase participation in dance program, starting with 4 & 5 year olds, by 10%							
Achieve dance customer retention (for 4 & 5 year olds) at 75% in FY 19-20							
Implement at least one new general-youth program in each catalog in FY 19-20							
Achieve CPI training through NWSRA by end of May 2019							
Get better SEO for dance (company & classes) by start of fall season							
Regular distribution of program satisfaction surveys by handing them out individually to patrons recognized as noteworthy voices, especially focusing on Dance & Camps							
Devise a strategy, using new tablets, to help new customers enter our system more efficiently while reducing paper							
Evaluate paper use in rental process and determine if it can be reduced							
Evaluate quality of tables and storage carts and make recommendations for replacement if needed							
Research & possibly implement photo-sharing app to increase efficiency of uploading for staff and ease of use for participants							
Continue to expand intergenerational programming, especially with seniors							
Get Kids Day Out online; consider expanding size of program							
Continue working growing 3-yr-old gymnastics level through retention of Hot Shot Tots							
Improve game-day experience for baseball through joint pony league practice with RMHS							
Meet with school district to identify interest trends for 1 st & 2 nd graders and try to respond							
Reintroduce Fitness Arts business as RMPD program							
Find time & management process for open gymnastics							

Increase athletic facility rental revenue by 10%							
Enhance customer experience at Halloween event by improving activities and scenes							
Reevaluate philosophy of free events like Eggs Galore and Mother's Day Cupcakes to determine if fee and resident/nonresident structure is effective							
Evaluate all events and identify areas for improvement							
Send out a post-event digital evaluation to all participants registered							
Work with Rita to update event-side of sponsorship packet by Dec 1 st							

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Marketing

The Marketing and Communications Department is a sub-department of Recreation. This function is for the development and execution of all District marketing, publicity, media outreach, public relations, social media, market research, advertizing, sponsorships, and branding. The staff oversees the District website and external communication, seasonal brochures, and program flyers and event materials.

Marketing	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015	Continuing
Convene Web-site redesign to investigate ease of use & redesign					X(phase 2)	X(phase 1)	
Improve District photo library & free up space on computers							
Increase subscribers to e-news, Facebook, & other social media						X	X
Provide education to staff for content management of website							
Evaluate need of marketing plans for various programming areas							
Increase customer interaction using mobile devices						X	X
Increase marketing and surveys through Constant Contact					X		
Call Participants to offer alternative when a program is cancelled					X		X
Install a computer registration kiosk at CC for onsite registration							
Expand on Sponsorship program for events				X			X
Hire Summer Intern for Marketing				X			X
Work with Administration on design of budget & annual report			X				
To create a fully operational Extranet for marketing requests, which will set an organizational structure for district-wide communications		C3a					
Expand Infographics for all areas of programming		C2b/O2a					
Develop cost for five minute PD video		O2a					
Expand LTS marketing to a wider audience		O2a					
Engage Dubvox to create video							
Update end-of-year report and create end-of-summer report to include more analytical interpretation of data, including comparisons to newly established benchmarks							
Update marketing standards materials, provide staff training on materials by end of FY							