

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.

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*
- C1b. *Develop and implement a needs assessment process to identify and align with unmet community needs*

Objective 2: Quality of Service:

- C2a. *Develop a system-wide approach to measuring customer satisfaction & implement excellent customer service*
- C2b. *Strengthen utilization of data for decision-making, improvements to service, and customer knowledge*

Objective 3: Consistent, Open Communication:

- C3a. *Analyze & strengthen appropriate communication methods ensuring outreach to all demographic groups of the community*

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*

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*

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*
- O1b. *Explore and research technology to improve services and efficiencies*
- O1.c *Explore and meet industry and community trends and standards*
- O1d. *Determine the need for additional programming space, identify potential locations of additional programming and explore the possibility of a sports facility.*

Objective 2. Promote Brand and Image

O2a. Update Marketing and collateral material standards

Objective 3. Strong Collaboration with Partners:

O3. Review, evaluate, and seek new partners to develop more opportunities for residents.

Learning and Growth: Empowered Team

Objective 1. Training and Development:

L1a. Develop a success plan for senior leadership positions and potential retirements

L2b. Continue strengthening the internal communication process and support of all employees

L3c. Develop a Park District education program

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

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

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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.

Finance	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015	Continuing
Develop a GFOA Distinguished Budget		X	X	X	X	X
Automated time card system throughout the Agency						
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					
Update Telephones	C2a					

Administration	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	
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					

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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	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					
Standardize training for Olympia Drivers	LC3					
Implement training & orientation program with PT Parks Staff	L2b					
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				
2 nd Audit all park signage, replace faded signs and missing signs	C2a					
Standardize Ice Depth measurements	C2a					
Investigate Pricing for Sports Complex rink insulation	F2b					

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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	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
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					
Ensure seniors are trained with their response to fire, weather, and intruder emergencies by the end of October	G2018					

Align with community needs by providing three or more new events with seniors/ preschoolers by end of school year 18-19	G2018					
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					
Create a teen volunteer program promoting leadership by spring of 2019	G2018					
Review and update our current customer service manual	C2a					
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					
Increase fitness center membership in FY 18-19 by 10						
Improve game-day experience for basketball leagues by moving older ages to Sunday and/or utilizing other facilities	G2018					

Due to a large staffing turnover, short-term goals in 2017-2018 were tied to training of new staff.

Ice Arenas	2018/2019	2017/2018	2016-2017	2015-2016	2014-2015	Continuing
Develop a 3-year plan for arena improvements at NSC					X	
Develop a system for individuals to register for Adult Sport Leagues					X	
Continue Monthly building inspections					X	
Implement POS at NSC & WM for public skate and open hockey						X
Offer formal training program for ice maintenance staff				X		X
Active Net set up as a billing system for all RMAHL A/R issues.				X		
Increase RMAHL payments through on-line system				X		
Window locks installed on NSC office windows				X		
Develop Weather / Compressor / Air Quality protocols for staff				X		X
Investigate cost for Ice arena security monitoring system (cameras)				X		
Develop google calendar for Room rental scheduling				X		
Create on line Supervisor daily log, saved to P drive				X		
Create on-line ice Resurfacer log			X			
Purchase Active Scheduling			X			
Create fillable form for Birthday party room scheduling		X				
Offer a Renegades Midget Hockey Level for HS students		X				
Develop Renegades Plus program, more games for those interested		X				
Investigate possible pass card swipe system for Free –Style Ice	C2a					
Consider developing an in-house syncro program for lower levels	C1b					
Set and follow a time-line for payments & Schedules for RMAHL	Ob1					
Develop a Renegade Goalie Club	C1b					
Implement a Renegade Parent Education Program	G2018					
Create an apparel ordering system through the Renegades Website	C2a					
Enhance Cosmic Skate Lighting	C2a					
Create a change of skating direction schedule & implement	C2a					

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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, advertng, sponsorships, and branding. The staff oversees the District website and external communication, seasonal brochures, and program flyers and event materials.

Marketing	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				
Create Infographics for all areas of programming	C2b/O2a					
Investigate cost for five minute PD video	O2a					
Expand LTS marketing to a wider audience	O2a					
Create systems to gather data, providing specific supervisors with an interpretation of the data received	C2b					
To create a fully operational Extranet for marketing requests, which will set an organizational structure for district-wide	C3a					