

Rolling Meadows Park District Comprehensive Plan Executive Summary

***Planning for Tomorrows Parks** a Comprehensive Master Plan will be presented for review by Planning Resources, Inc. at the April 9, 2019 Park Board meeting, and for acceptance April 23, 2019. This Plan has Community Survey results as well as Capital Plan information for FY 2019/20 – 2024/25.*

Combined plans and their purpose

Review of the past and consideration of the present gives the Park Board of Commissioners and Park District staff the opportunity to study the organization's future. Management strategies, planned purchases, and analysis of programs and services are a road map toward success. The results of careful planning are satisfied customers, effective operations, overall safety, and quality recreational opportunities.

Community Survey 2018

The platform for review of comprehensive planning began in 2018 as Planning Resources, Inc. completed a series of community input meetings, and developed and administered a statistically valid household survey. A random sample of 2,000 households were surveyed by mail. Questions relating to use of parks and facilities, participation in programs, ranking importance of programs and facilities, level of satisfaction and funding questions were asked. There were 280 completed surveys from Rolling Meadows Park District households received, a 19% return rate. The results of the random sample had a 95% level of confidence. The purpose of the survey is to help establish priorities for the future improvement of parks and recreation facilities, as well as, programs and services within the community. There was a clear message that residents place a high importance on maintaining our existing parks and facilities. ADA compliance was also a high priority. Fifty percent of the respondents expressed interest in the District conducting a feasibility study relating to building and operating an indoor multi-use sports facility, conversely, 66% indicated they would not be in favor of a tax increase to support operating an indoor multi-use sports facility. The Board and staff will be using the survey findings to create long and short-term goals to improve existing parks, facilities, and programs as well as to develop new programs based on interest and need.

Strategic Plan

An important step in comprehensive planning includes the development and updating of the Districts' strategic plan. In 2018, the Rolling Meadows Park District along with Barbara Heller, Heller and Heller Consulting, Inc. worked collaboratively with Board members and staff to update the Rolling Meadows Park District Strategic Plan. This plan follows the long-standing commitment by the District to establish future direction through an ongoing commitment to planning processes. The Strategic Plan's intent is to:

- Establish a five-year future direction
- Align Board members and staff with organizational strategy
- Develop a framework for identifying and funding infrastructure improvements
- Drive innovation as part of the organizational culture

The Strategic Plan primarily addresses the leadership infrastructure. The Plan will assist with the District's future allocation of resources, financial stability, staffing levels, organizational culture efforts, and the capacity for learning and growth.

During the Board and staff workshops, facilitated discussion included topic areas such as: 1) A listing of intended outcomes from the strategic process 2) An organizational SWOT (strengths, weaknesses,

opportunities, threats), and 3) Park District major focus areas. These topic areas preceded the discussion about the strategic initiatives.

The groups completed a brainstorming exercise relating to major focus areas the District needs to ensure are included and addressed within the strategic recommendations. The participants were asked to identify what they considered the most significant issues the Park District will face during the next five years. The framework for the RMPD Strategic Plan is based on the Balanced Scorecard, a strategy framework that emphasizes the cause and effect relationships among internal support processes. Rolling Meadows Park District four themes and major focus areas:

- **Customer – Community Connections**
 - Align with Community Need
 - Quality of Service
 - Consistent, Open Communication
- **Financial – Financial Stewardship**
 - Grow Alternative Revenue
 - Optimize Fiscal Resources
 - Ongoing Service Evaluation
- **Internal Business – Operational Excellence**
 - Implement Best Practices
 - Promote Brand and Image
 - Strong Collaboration with Partners
- **Employee Growth and Development – Empowered Team**
 - Training and Development
 - Embrace Innovation
 - Appreciation of All

The Themes, along with the Major Focus Areas provide the over-arching framework for the Plan's implementation. A measurement system of key performance indicators follows the Themes and Objectives. Tactics are detailed action steps that outline how each initiative will be accomplished. Tactics are very specific, can be lengthy in number, and are best developed year to year. As a result, tactics are not included within the Plan. They will be developed each year for the current year; the District identifies these as Short-Term Goals. They are presented annually to the Board of Park Commissioners for review and approval.

Capital Improvement Plan

The Park District Capital Improvement Plan (CIP) is a short-range plan (five years) which identifies capital projects and equipment purchases, provides a planning schedule, and identifies options for financing the Plan. There are many benefits to developing a Capital Improvement Plan. The Rolling Meadows Park District Capital Improvement Plan represents a continued commitment to the maintenance and improvement of our recreation facilities and parks and the equipment necessary to maintain it.

Projects are prioritized based on the Districts overall goals, as well as, community, Board and staff priorities. The implementation of the Capital Improvement Plan is dependent upon available finances. As staff develops the plan for improvements, several objectives help to determine a projects priority.

Major areas of concern for the 2015-2020 CIP include:

Repair and Replacement

- Parking lots, roofs, mechanical systems (pool / ice arena), trucks, tractors / mowers
- Replacement of non-energy efficient equipment

- HVAC, lighting systems, boilers

Enhancements of Recreational Experiences

- Improvements or replacement of bike trails, updated playground equipment,
- improvements to quality service through technology

Commitment to ADA Transition Plan

- Access to parks and playgrounds, room layout for ease of transitions, equipment that has a universal design for accessibility

The final compilation of projects is based on consensus agreement of the Board of Park Commissioners, Executive Director, and Superintendents; the Park Board ultimately approves the Plan. Public comment is solicited through Public Hearings or community meetings before making a major investment in facilities, including facility renovations, playgrounds and park improvements.

Funding the Capital Improvement Plan requires review and determination of funds to meet the highest priority needs. Many of the cost assumptions in the CIP are preliminary estimates that will require refinement as discussion and implementation of a specific project progresses. As a result, the funding needs to be flexible. Certain projects are included in the CIP with the expectation that an opportunity may be available for funding assistance. Should this type of opportunity fail to occur, a project might be eliminated or deferred.

The Capital Improvement Plan uses funding from non-referendum General Obligation Bonds, operating funds, and grants. The District's annual budget authorizes and provides a basis for control of expenditures. No expenditure takes place until it is identified in the Annual Budget and Appropriations Ordinance. The total dollars anticipated for the 2015-2020 Capital Improvement Plan is 6.4 million (Plan B). Staff reviews the estimates annually and adjusts the estimates as needed due to equipment, design or construction cost increases. When projects exceed funding within a given budget year, there are adjustments to the schedule and projects may be re-prioritized. This provides for a fluid use of tax dollars and program revenues as the Equalize Assessed Valuation changes, revenues fluctuate or grant opportunities arise.

Planning Results

Among the many achievements of careful planning, the District has increased the number of community special events, improved our use of technology, hired a Marketing Supervisor, developed the Hockey Tot program, branded our logo, and created a surplus across all operating funds, achieving the Board approved fund balance recommendations.

By identifying the need through community planning the Park Board has achieved results including these projects; the Nelson Sports Complex (built in 1971) rehabilitation project was realized in 2016; 75% of the financing of this \$3 million dollar project was through a grant. As a part of the 2011-2016 plan, Waverly Park was renovated with a multi-sport court, and walking trail as well as, both tot (3-5 yrs.) and school age playgrounds (6-10 yrs.). In 2014, the roof replacement at the Community Center capped off a four-year replacement plan of roofs, parking lots, energy efficiency and ADA improvements to the facility, the projects were funded through Community Block Grants (\$400,000+), Department of Economic Opportunity Grants, and the District's Capital Improvement Fund.

The purpose of planning is to continually monitor, maintain, and improve the Rolling Meadows Park District's assets. Taking care of our infrastructure is a high priority of the Park Board and staff. The completion of the Community Assessment, the Strategic Plan, and the Capital Improvement Plan all help the agency to improve its responsiveness to the community, promote efficient and effective management, and provide the staff with a Comprehensive Plan to further the mission of the District.