

2024 STRATEGIES, GOALS, OBJECTIVES & INITIATIVES

STRATEGY: EXECUTION

Goal: 1.1 Meet Fund Balance Policies

Objective: Ensure Corporate Fund meets a 3-4 month policy and Recreation Fund meets two month policy

Initiative: Achieve a break-even budget for Operations.

Initiative: Draw down Special Recreation Fund balance for All-Inclusive Playground.

Initiative: Allocate surplus Police Fund balance for quality cameras in parks.

Initiative: Fund capital projects using surplus from previous years and current year revenue.

Department

All
Business Services
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Goal: 1.2 Develop a realistic budget with contingencies based on current conditions

Objective: Analyze historical financial data while considering stable participation and users

Initiative: Achieve revenue in Recreation based on recent trends.

Initiative: Achieve revenue for golf simulators and gaming machines.

Department

Recreation
Golf

Goal: 1.3 Meet Distinguished Accreditation Standards

Objective: Review and revise, if necessary, policies, procedures and manuals

Initiative: Improve preventative maintenance standards document to better meet Distinguished Accreditation Standards.

Initiative: Review/define Recreation Department procedures to meet at least 90% standards.

Initiative: Create and implement common procedures for all operations.

Department

Park & Facility Maint.
Recreation
All

Goal: 1.4 Identify and Pursue Alternative Funding

Objective: Apply for grants and develop capital development concepts

Initiative: Evaluate wetland credit options at Keith Mione, Wilderness, Longmeadow and Clearbrook Parks.

Initiative: Evaluate solar opportunity at Clearbrook Park.

Initiative: Change P-Card providers to increase the annual rebate amount.

Initiative: Submit a DCEO Grant for Museum Caboose.

Initiative: If available, submit application for IDNR Museum Grant.

Initiative: Research and evaluate naming rights for companies and agencies for best practices for valuation.

Department

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Administration

Goal: 1.5 Evaluate and protect existing assets

Objective: Evaluate existing mechanical systems, develop maintenance plans and receive preferred service

Initiative: Complete digital archive as built plans and drawings for facilities and playgrounds.

Initiative: Roll out Disaster Recovery and Incident Response Plans.

Initiative: Install cameras at MCC.

Initiative: Upgrade cameras at parks.

Initiative: Analyze and incorporate Cost Recovery data into recommended action plans.

Initiative: Improve SCGC cart storage area.

Department

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Business Services
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& Facility Maint. &
Recreation
Business Services
Recreation
Steeple Chase

Goal: 1.6 Provide a safe and accessible environment for patrons and staff

Objective: Evaluate current parks and facilities

Initiative: Create accessible paths at Sports Complex and a few other parks per the ADA transition plan.

Initiative: Construct All-Inclusive Playground at Kracklauer Park.

Initiative: Install ADA accessible water fountain at Scott Brown Park.

Initiative: Create an evaluation of Recreation programs and services procedure.

Initiative: Develop rules and procedure(s) for the proposed dog park.

Initiative: Complete grant projects at Longmeadow Park.

Initiative: Review and recommend names of parks.

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Goal: 1.7 Strengthen staff support, enhance services, become efficient and improve and beautify parks & facilities

Objective: Establish an organizational structure to meet internal and external standards

Initiative: Transition to MS 365 for all staff.

Initiative: Upgrade timekeeping system.

Initiative: Complete compensation benchmarking in accordance with three year plan.

Initiative: Digitize historical minutes.

Department

Business Services
Business Services
Business Services
Administration

2024 STRATEGIES, GOALS, OBJECTIVES & INITIATIVES

STRATEGY: PLANNING

<p>Goal: 2.1 Plan and finance projects for existing facilities, programs and services</p> <p>Objective: Develop five-year strategies to keep advancing the District</p> <p><u>Initiative:</u> Implement a work order maintenance system through "Productive Parks."</p> <p><u>Initiative:</u> Plan for ERP upgrade in 2025.</p> <p><u>Initiative:</u> Update and finalize the Recreation Program Master Plan.</p> <p><u>Initiative:</u> Transfer titles to Sheldon Woods, Maple Hill and Townes at Oak Creek.</p> <p><u>Initiative:</u> Review and update Comprehensive Master Plan.</p>	<p>Department</p> <p>Park & Facility Maint. and Business Services Business Services Recreation Administration All</p>
<p>Goal: 2.2 Seek out partnerships</p> <p>Objective: Find opportunities to fund capital maintenance and development projects</p> <p><u>Initiative:</u> Collaborate with District 75 to support expansion of camp programs.</p> <p><u>Initiative:</u> Expand the District's affiliate and partner networks.</p> <p><u>Initiative:</u> Secure new pizza vendor for Barefoot Bay concession area.</p> <p><u>Initiative:</u> Increase rental utilization of Dunbar Recreation Center.</p> <p><u>Initiative:</u> Coordinate a fundraising event with Mundelein Parks Foundation.</p>	<p>Department</p> <p>Recreation Recreation Recreation Recreation All</p>
<p>Goal: 2.3 Protect and improve existing facilities and parks</p> <p>Objective: Fund capital maintenance equipment and improvements that meet criteria for "needs"</p> <p><u>Initiative:</u> Replace front door entrance in Child Development wing.</p> <p><u>Initiative:</u> Analyze outdoor field use and identify opportunities for increased revenue production.</p> <p><u>Initiative:</u> Expand rental use of the Regent Center.</p> <p><u>Initiative:</u> SCGC bunker renovations to improve drainage and explore redesigning current bunker system.</p> <p><u>Initiative:</u> Convert grass area to concrete pad to keep out of the way of patrons at the golf cart power washing station/pad.</p> <p><u>Initiative:</u> Review and update ADA Transition Plan.</p> <p><u>Initiative:</u> Replace Leo Leathers Disc Golf Signage while offering opportunities to promote MPRD.</p>	<p>Department</p> <p>Recreation Recreation Recreation Steeple Chase Steeple Chase Admin and Park & Facility Maint. Marketing and Park & Facility Maint.</p>
<p>Goal: 2.4 Protect and manage natural areas</p> <p>Objective: Utilize experts to share ideas and communicate to residents</p> <p><u>Initiative:</u> Increase frequency of mowing natural areas near residential areas with new equipment.</p> <p><u>Initiative:</u> Continue to implement the Stewardship Plan of Naturalized Open Space Areas.</p> <p><u>Initiative:</u> Continue to control invasive plants in natural areas at Cambridge Country, Orchard View, Kracklauer, Bob Lewandowski, and Wortham.</p> <p><u>Initiative:</u> Continue to improve the natural area surrounding Leo Leather Pond by controlling invasive plants and overseeding desirable plants.</p> <p><u>Initiative:</u> Improve natural areas by collaborating with Park and Facility Maintenance and ILM Environments.</p>	<p>Park & Facility Maint. Park & Facility Maint. Park & Facility Maint. Park & Facility Maint. Steeple Chase</p>

2024 STRATEGIES, GOALS, OBJECTIVES & INITIATIVES

STRATEGY: TRAINING & DEVELOPMENT

<p>Goal: 3.1 Encourage Board and Staff to pursue opportunities to learn industry trends</p> <p>Objective: Seek cutting edge continuing education and topics</p> <p><u>Initiative:</u> Attend educational conferences as budgeted.</p> <p><u>Initiative:</u> Attend education seminars as budgeted.</p> <p><u>Initiative:</u> Empower one (1) Full-Time Staff member to achieve a new professional certification.</p> <p><u>Initiative:</u> Empower one (1) Leadership Team member to attend a national conference.</p>	<p>Department</p> <p>All</p> <p>All</p> <p>Recreation</p> <p>Recreation</p>
<p>Goal: 3.2 Support and provide employees a fun and learning environment</p> <p>Objective: Expand existing resources & offer opportunities to volunteer for planning and/or community committees</p> <p><u>Initiative:</u> Plan Employee Appreciation Week activities.</p> <p><u>Initiative:</u> Improve onboarding training for new supervisors.</p> <p><u>Initiative:</u> Create activities for Cybersecurity Awareness Month.</p> <p><u>Initiative:</u> Offer internal wellness program.</p> <p><u>Initiative:</u> Plan employee wellness events.</p> <p><u>Initiative:</u> Offer creative ways to use new Intranet.</p>	<p>Department</p> <p>Business Services</p> <p>Business Services</p> <p>Business Services</p> <p>Business Services</p> <p>Fun and Wellness Committee</p> <p>Business Services</p>

STRATEGY: COMMUNICATION

<p>Goal: 4.1 Maintain effective communication with Board and Staff</p> <p>Objective: Continually discuss future opportunities and direction</p> <p><u>Initiative:</u> Implement new Intranet.</p> <p><u>Initiative:</u> Research methods for mass communication in case of emergency.</p> <p><u>Initiative:</u> Upgrade and redesign facilities to drive future revenue.</p>	<p>Department</p> <p>Business Services</p> <p>Safety Committee</p> <p>Recreation</p>
<p>Goal: 4.2 Encourage and promote an agency with excellent and diverse internal and external communication</p> <p>Objective: Strengthen resources so employees and users are aware of projects, programs, facilities and services</p> <p><u>Initiative:</u> Communicate the change from printed to online brochure (video showing how to use online brochure).</p> <p><u>Initiative:</u> Begin campaign with staff and public to choose and adopt a District mascot.</p> <p><u>Initiative:</u> Commemorate the 70th Year Anniversary of the District.</p> <p><u>Initiative:</u> Preserve and organize District history (digitize photos, organize important historical dates and facts).</p> <p><u>Initiative:</u> Communicate updates and status of large projects (All-Inclusive Playground, Longmeadow Park, Pickleball Courts at Maurice Noll).</p> <p><u>Initiative:</u> Develop an annual calendar of meeting dates and times for safety, department meetings, leadership team and more.</p> <p><u>Initiative:</u> Develop a project planning form for major initiatives.</p>	<p>Department</p> <p>Marketing</p> <p>Marketing</p> <p>Marketing</p> <p>Marketing</p> <p>Marketing</p> <p>All</p> <p>Administration</p>
<p>Goal: 4.3 Establish a work environment allowing for collaboration, confidentiality and training</p> <p>Objective: Evaluate employee office space and secure space to enhance communication</p> <p><u>Initiative:</u> Provide accessibility to Human Resources for all employees to access.</p>	<p>Department</p> <p>All</p>

2024 STRATEGIES, GOALS, OBJECTIVES & INITIATIVES

STRATEGY: INNOVATION

Goal: 5.1 Maintain a culture that facilitates and executes new ideas

Objective: Encourage employees to offer programs and services and beautify key entry ways

Initiative: Establish revenue generating opportunities for indoor and outdoor pickleball.

Initiative: Expand swim lesson program offerings.

Initiative: Merge Active Adult fitness offerings with MCC offerings.

Initiative: Develop an innovation task force.

Initiative: Evaluate lessons and leagues for golf simulators.

Department

Recreation

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All

Steeple Chase

Goal: 5.2 Understand participant needs

Objective: Gather data and determine next steps

Initiative: Grow Recreation Advisory Committee participation.

Initiative: Evaluate programs, facilities, and services routinely and analyze results.

Department

Recreation

Recreation

Goal: 5.3 Improve and beautify existing facilities and parks

Objective: Demonstrate aesthetically pleasing areas in sight of users

Initiative: Thin out underbrush at the Disc Golf Course at Sports Complex to improve playability.

Initiative: Improve Diamond Lake water conditions through improved aquatic weed management.

Initiative: Develop and implement routine facility appearance checklists.

Initiative: Identify facility opportunities to drive future revenue.

Initiative: Complete initial concept phase of Diamond Lake Recreation Center and Beach.

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