



Mundelein Park & Recreation District

2016-2020 Strategic Plan

Approved
7/25/2016

Introduction

The Mundelein Park & Recreation District worked with Executive Decisions in the development of a Strategic Plan in the Spring of 2016. The purpose of the plan is to provide direction for the District in concert with the Master Plan previously adopted. The planning period for this plan covers 2016-2020.

The methods for developing this plan were to use input from the community, Board and staff. A Community Wide Survey was conducted in the late fall/early winter of 2015. The survey instrument was developed in partnership with the University of St. Francis. A random sampling of residents was used to represent approximately 28% of the households. The survey was available online or hardcopy upon request. Of the 2,945 homes notified, 354 (12%) responded. An additional 276 surveys were completed via the District's website but were not considered in the statistical representation of data.

The survey questions were categorized into several areas including : Interests, Participation, Satisfaction/Value, Communication and Demographic. The full report is available on the District's website.

In addition to the Community Wide Survey, the District held a Strategic Plan meeting open to the general public. This half day workshop held on a Saturday at the District's Regent Center was attended by five residents, five Board members and 18 staff. During this meeting attendees had an opportunity to develop a SWOT analysis of the District's strengths, weaknesses, opportunities and threats as related to programming and facilities. From the Parks and Facilities SWOT Analysis, a list of capital improvements was developed for four categories: New Facility and Open Space Acquisition; Park Development; Building & Facility Improvements; and Service Improvements. Each of these capital items was then scored and the Capital Improvement Priorities list was developed.

Programming SWOT Analysis

Strengths

Staff
Special Events
Communication
Steeple Chase Golf Club
Variety
Clean Facilities
Community Involvement
Cost Effective
Barefoot Bay
Reputation
Social Media
Volunteers
Customer Service
Scholarship Program
Maintenance Landscaping
Knowledgeable Instructors
Diversity of Facilities & Opportunities
Convenience
Class Size
Inter-departmental Cooperation
Well Organized
Friendliness
Payment Options
Customer Options/Schedule Flexibility
Education
Self-Worth Development
Building Developmental Attitudes

Weaknesses

Aging Facilities
Complacency
Senior Programs
Lack of Ethnic Diversity
Including Entire Community
Government Restrictions
Past Successes
Money
Funding
Lack of Participation/Cancelled Classes
Inability to Improve Strengths
Not bilingual
Low Participation by Hispanics
Past Failures
Competition
Inability to Act Quickly on Trends
Facilities Lack Multi-purpose Use
Potential Development of Resources
Priority Arrangements

Programming SWOT Analysis

Opportunities

Technology
Services for all Ages
Business Partnerships
Fundraising
Diversity
Dream
Creative Financing
Think Outside the Box
Employment
Expand Adult Programming
Accessible Playgrounds
Growth and Expansion
Share Talents

Threats

Changes in Demographics
Competition
Funding
Lack of Fresh Ideas
Legislation
Technology Increasing Expectations
Program Costs
Politics
Time
Criticism
Maintenance Capabilities
Fear of Change
Social Media
Close Minded/Not Realizing These Threats
Lack of Communication with Customer
Economy
Community Apathy
Complacency
Competitive Wages
Attitude
Failing
Monitoring
Negativity
Limitations on Potential Expansion

Societal and recreation trends were discussed at the planning meeting. The group came up with the following:

Society Trends

Volunteerism
Spend more time with social media
Fitness/wellness
Selfishness (me centered)
Ego
Technology
Bullying
Aging populations
Millennials
Bribery
Income gaps
Celebrityism (celebrities who really aren't)
Impatience/instant gratification
Sexual identity
Changing face of family
Life expectancy

Recreation Trends

Fitness
Health/Wellness
Nature play
Competition for patrons
Senior playgrounds
Shorter class/program duration
Technology aided fitness
All hours of the day
Accessibility
Inclusiveness
Non-traditional
Youth sports
Lacrosse
Learn to swim
Senior enrichment
Injury protection
Too much structure
Sportsmanship

Parks and Facilities SWOT Analysis

Strengths

Maintenance Department
Diamond Lake
Number of Parks
Barefoot Bay
Spray Park
Diamond Lake Sports Complex
Community Park
Kracklauer Park
Steeple Chase Golf Club
Cooperation with Village
Community Center
Indoor Walking Track
Management
Natural Areas
Park View Health & Fitness
Intergovernmental Agreements
Big & Little Child Development Center
Playgrounds
New Basketball Courts
Affiliates
Leadership

Weakness

Age of Facilities
Interior of Facilities
No Driving Range
Under Staffed
Lack of Space at Golf
Diamond Lake Water
Lack of Funding
Building Space
Not Going Green
Shoreline Erosion
Update Landscape at Facilities
No Dog Parks
More Walking Trails (connections)
Policies (internal protest)
Wi Fi
Programs
Expanded Authority (empower staff)
Slow to Change
Accessibility

Parks and Facilities SWOT Analysis

Threats

Politics
Money
Space
Outdated Maintenance Facility
Competition
Aging Facilities
Lack of Community Involvement
Confusion of Separation from Village
Consolidation

Opportunities

17 Acres on Shady Lane
Adopt a Park
Resident Education
Sponsorships
Funding
Chalet
Ice Rink with Coils
Inline Skating Rink
Driving Range over Lake at SCGC
Outdoor Fitness Equipment (trail)
Indoor Activity Pool
Diamond Lake
New Development
Paved Path Through Community Park
Dog Park
Bike Path Plan (connection)
Wetland Trails
Environmental Restoration
Theatre
Facilities for the Elderly
Rental Space
More Fitness Space
Public Events (races)
Banquet Facility
Longer Hours
Lights at Basketball Courts
Children's Zoo

CAPITAL IMPROVEMENT PRIORITIES

Assessment March 2016

NEW FACILITY AND OPEN SPACE ACQUISITION

<u>Rank</u>	<u>Board</u>	<u>Staff</u>	<u>Cumulative</u>	
1	2.2	2.1	2.1	Secure rental space for programs
2	2.2	2.4	2.4	Expand clubhouse at Steeple Chase (banquets)
3	2.6	2.6	2.6	Build a driving range at Steeple Chase
4	3.0	2.8	2.9	Build a dog park

PARK DEVELOPMENT
(Improvements to existing parks)

<u>Rank</u>	<u>Board</u>	<u>Staff</u>	<u>Cumulative</u>	
1	1.4	2.3	2.0	Develop Shady Lane property
2	3.0	1.9	2.2	Paved path through Community Park
3	3.6	2.6	2.8	Improve natural areas
4	2.0	3.3	3.0	Install coil system for ice rink

BUILDING & FACILITY IMPROVEMENTS

(Improvements to existing buildings and revenue producing facilities)

<u>Rank</u>	<u>Board</u>	<u>Staff</u>	<u>Cumulative</u>	
1	2.6	2.1	2.2	Remodel interior Regent Center
2	1.8	2.6	2.4	Expand Chalet
3	3.2	3.4	3.3	Remodel interior Community Center
4	4.2	4.0	4.0	Improvements to parks department buildings
5	4.4	4.3	4.3	Remodel interior Diamond Lake Beach
6	4.8	4.6	4.6	Remodel interior Kracklauer Dance Studio

SERVICE IMPROVEMENTS

(Improvements to internal or external services)

<u>Rank</u>	<u>Board</u>	<u>Staff</u>	<u>Cumulative</u>	
1	4.0	3.3	3.4	Develop a building maintenance plan
2	2.3	3.8	3.5	Develop a long range IT plan
3	6.3	3.2	3.7	Expand District's Wi-Fi
3	2.3	3.9	3.7	Conduct a space study to evaluate best use of existing space
5	3.3	4.7	4.5	Conduct an energy audit for all buildings
6	4.6	4.8	4.7	Implement new financial software
7	5.3	5.9	5.8	Develop a fleet management plan
8	7.7	6.6	6.8	Move toward paperless environment with large capacity scanners

Strategic Priority 1: Program Participation and Facility Membership to be More Reflective of Our Community (age/race)

Goals	Timeline	Resources Needed	Staff Assigned
Hire more bi-lingual front line staff (10% of all candidates interviewed must be bi-lingual)	Begin Fall 2016, reach 10% by Fall 2018	Staff awareness of goal, tracking mechanism	Human Resource Manager, Department Heads, Supervisors
Hire more diverse front line staff (10% of all candidates interviewed must be diverse)	Begin Fall 2016, reach 10% by Fall 2018	Staff awareness of goal, tracking mechanism	Human Resource Manager, Department Heads, Supervisors
Develop bi-lingual focus group	Spring 2017	Mano a Mano NICASA	Director, Department Heads
Utilize Hispanic recruitment resources for every opening	Continual	Reflejos, CLC, Churches, PTOs, Clinics	Human Resource Manager
Encourage current staff to learn Spanish	Continual	CLC Classes, staff time	Director, Department Heads, Supervisors
Develop a "FAQ" (frequently asked questions) cheat sheet in Spanish	Spring/Summer 2017	Translator, staff time	Superintendent of Recreation, Marketing Specialist
Develop a Spanish hotline (telephone and website)	Spring/Summer 2017	Translator	Superintendent of Recreation, Marketing Specialist
Recruit at least one Hispanic for the Rec Advisory Committee	Winter 2016/2017	Mano a Mano NICASA	Board, Director, Superintendent of Recreation
Host an annual open house	Spring annually	\$2,000 annually	Director, Department Heads, Supervisors

Strategic Priority 2: Improve Staff Communication Through Technology

Goals	Timeline	Resources Needed	Staff Assigned
Expand master calendar to include activities of each department (update monthly)	Spring 2018	Staff time, scheduling software	Superintendents of Recreation and Parks, Marketing Specialist
Review position duties to set priorities of mobile device implementation	25% of positions annual, completed by 2020	Staff time, mobile providers	Department Heads
Research software for maintenance functions	Summer 2017	Staff time	Superintendent of Parks, IT Contractor
Relaunch intranet for employee communication	Fall 2017	Staff time, training, part-time staff ID's	Business Manager, Human Resource Manager
Utilize texting more	Continual	Smart phones, annual budgets	Department Heads, Supervisors

Strategic Priority 3: Develop Building Maintenance Plan

Goals	Timeline	Resources Needed	Staff Assigned
Identify and document current maintenance procedures	Spring 2017	Staff time	Superintendent of Parks, Building Maintenance Supervisor
Research other agencies' plans	Fall 2017	Staff time	Superintendent of Parks
Develop financial plan to determine funding	Summer 2017	Staff time	Director, Business Manager, Superintendent of Parks
Determine long term use of the buildings (space study and energy audit)	Summer 2018	\$\$\$?	Director, Department Heads
Research grants	Continual	Staff time	Director, Department Heads
Research building automation options	Winter 2018/2019	Staff time	Building Maintenance Supervisor
Conduct geographic assessment	Summer 2018	Staff time, software	Director

Strategic Priority 4: Increase Participation (people and revenue) by 10%

Goals	Timeline	Resources Needed	Staff Assigned
Increase email database by 10%	Annually measured	Staff time	Rec Supervisors, Registration staff, Marketing staff
Mail renewal letters to facility members one month before expiration	Continual	Staff time, postage	Community Center Manager, Aquatic Supervisor
Offer more contests at special events	Minimum 2 per year, beginning 217	Money for prizes/give-aways, staff time	Rec staff, Foundation
Promote online registration after software launch	Fall 2016	Advertising dollars, staff time	Marketing Specialist
Develop a monthly marketing calendar	Winter 2016/2017	Staff time	Marketing Specialist, Rec staff
Research expansion of facility hours of operation	Spring 2017	Staff time	Community Center Manager, Registration Manager
Add adult targeted special events	Minimum 2 per year, beginning 2017	Program budgets and staff time	Superintendent of Recreation, Supervisors
Develop a Park District loyalty program	Spring 2018	Staff time	Superintendent of Recreation, Supervisors
Partner with other Park District to purchase expensive special event equipment	Continual	Staff time, funds dependent on equipment purchased	Director, Department Heads