

2023 STRATEGIES, GOALS, OBJECTIVES & ACTION PLANS

STRATEGY: EXECUTION

Goal: 1.1	Meet Fund Balance Policies	Department
	Objective: Ensure Corporate Fund meets a 3-4 month policy and Recreation Fund meets two month policy	
	<u>Action Plan:</u> Present a proposed budget which will achieve the fund balance policy	All
	<u>Action Plan:</u> Present updated five-year forecast prior to 2024 budget presentation	Business Services
	<u>Action Plan:</u> Present short and long-term financial sustainable options to board to meet services to the community	All
Goal: 1.2	Develop a realistic budget with contingencies based on current conditions	Department
	Objective: Analyze historical financial data while considering stable participation and users	
	<u>Action Plan:</u> Review current and future golf trends while understanding weather implications and economic conditions	Steeple Chase
	<u>Action Plan:</u> Review and update five-year forecast percentages based on trends	All
Goal: 1.3	Meet Distinguished Accreditation Standards	Department
	Objective: Review and revise, if necessary, policies, procedures and manuals	
	<u>Action Plan:</u> Update financial procedures	Business Services
	<u>Action Plan:</u> Update Personnel Policy Manual	Business Services
	<u>Action Plan:</u> Update policies related to Information Technology	Business Services
	<u>Action Plan:</u> Review/define Rec Department procedures to meet at least 90% standards	Recreation
	<u>Action Plan:</u> Pass and achieve Distinguished Accreditation Distinction	All
	<u>Action Plan:</u> Complete Comprehensive Master Plan	All
Goal: 1.4	Identify and Pursue Alternative Funding	Department
	Objective: Apply for grants and develop capital development concepts	
	<u>Action Plan:</u> Pursue grants and/or alternative funding for All-Inclusive Playground at Kracklauer Park	Administration
	<u>Action Plan:</u> Pursue grants for funding of Diamond Lake Recreation Center and Beach	Administration
	<u>Action Plan:</u> Apply for OSLAD Grant for an existing park requiring replacement playground and amenities	Administration
	<u>Action Plan:</u> Pursue additional program sponsorships for Youth Basketball Program and Dance Programs	Administration
	<u>Action Plan:</u> Support Mundelein Parks Foundation fundraising efforts for recreation scholarships and park amenities	Administration
Goal: 1.5	Evaluate and protect existing assets	Department
	Objective: Evaluate existing mechanical systems, develop maintenance plans and receive preferred service	
	<u>Action Plan:</u> Digital archive as-built plans and drawings for facilities and playgrounds	Park & Facility Maint.
	<u>Action Plan:</u> Develop replacement schedule for fitness equipment and build into 5 year budget	Recreation
	<u>Action Plan:</u> Establish standards for operations	Recreation
	<u>Action Plan:</u> Analyze and incorporate Cost Recovery data into recommended action plans	Recreation
Goal: 1.6	Provide a safe and accessible environment for patrons and staff	Department
	Objective: Evaluate current parks and facilities	
	<u>Action Plan:</u> Install additional panic buttons and cameras	All
	<u>Action Plan:</u> Install ADA compliant ramp at Regent Center	Park & Facility Maint.
	<u>Action Plan:</u> Update the ADA Transition Plan and share district-wide	Administration
	<u>Action Plan:</u> Install an accessible path to the ice rink	Park & Facility Maint.
	<u>Action Plan:</u> Complete asphalt parking lot and path projects at various locations	All
Goal: 1.7	Strengthen staff support, enhance services, become efficient and improve and beautify parks and facilities	Department
	Objective: Establish an organizational structure to meet internal and external standards	
	<u>Action Plan:</u> Develop additional automated forms and processes	Business Services
	<u>Action Plan:</u> Transition IT Specialist from part-time to full-time	Business Services
	<u>Action Plan:</u> Create and implement volunteer manual and program	Recreation
	<u>Action Plan:</u> Implement use of a password manager	Business Services

2023 STRATEGIES, GOALS, OBJECTIVES & ACTION PLANS

STRATEGY: PLANNING

Goal: 2.1 Plan and finance projects for existing facilities, programs and services

Objective: Develop five-year strategies to keep advancing the District

Action Plan: Implement a work order maintenance system

Action Plan: Evaluate and revise existing Sponsorship Policy

Department

Park & Facility Maint.
and Business Services
Administration

Goal: 2.2 Seek out partnerships

Objective: Find opportunities to fund capital maintenance and development projects

Action Plan: Attend networking functions in and around Lake County

Action Plan: Develop guidelines for naming rights

Action Plan: Develop Sponsorship Strategy for the proposed Dog Park

Action Plan: Collaborate with District 120 regarding indoor and outdoor space usage

Action Plan: Develop and approve an Intergovernmental Agreement with District 79

Action Plan: Update and approve an Intergovernmental Agreement with District 75 for gym and after school use

Action Plan: Complete conditions assessment and provide options for Steeple Chase Clubhouse

Action Plan: Seek opportunities to enhance Pickleball in Mundelein Community

Department

Administration
Administration
Administration
Administration
Recreation
Steeple Chase
All

Goal: 2.3 Protect and improve existing facilities and parks

Objective: Fund capital maintenance equipment and improvements that meet criteria for "needs"

Action Plan: Improve the appearance of Wortham subdivision entrance

Action Plan: Improve the appearance of Wilderness sign flowerbed

Action Plan: Remove rocks stored in front of the boat house

Action Plan: Fine tune mowing contract and landscape contract

Action Plan: Improve landscaping at Diamond Lake Beach and Recreation Center

Action Plan: Refinish Community Center gymnasium floor and fitness studio

Action Plan: Replace worn shade structures and chairs at Barefoot Bay

Action Plan: Improve Regent Center rooms A and B

Action Plan: Replace existing golf cart fleet

Action Plan: Replace retaining wall near golf clubhouse

Action Plan: Continue updating sand traps and cart paths

Department

Park & Facility Maint.
Park & Facility Maint.
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Park & Facility Maint.
Park & Facility Maint.
Recreation
Recreation
Recreation
Steeple Chase
Steeple Chase
Steeple Chase

Goal: 2.4 Protect and manage natural areas

Objective: Utilize experts to share ideas and communicate to residents

Action Plan: Implement Stewardship Plan for specific areas and communicate to residents

Department

Park & Facility Maint.

STRATEGY: TRAINING & DEVELOPMENT

Goal: 3.1 Encourage Board and Staff to pursue opportunities to learn industry trends

Objective: Seek cutting edge continuing education and topics

Action Plan: Attend state and national conferences as budgeted

Action Plan: Attend Sponsorship Conference

Action Plan: Attend educational sessions and state-wide events such as Legal Symposium and State Fair

Department

All
Administration
All

Goal: 3.2 Support and provide employees a fun and learning environment

Objective: Expand existing resources and offer opportunities to volunteer for planning and/or community committees

Action Plan: Celebrate Employee Appreciation Week

Action Plan: Offer HR-related trainings to supervisors

Action Plan: Develop and provide onboarding training for new supervisors

Action Plan: Send staff to pool operators license training and exam

Action Plan: Offer minimally four employee wellness events

Action Plan: Offer activities for cybersecurity awareness month

Action Plan: Implement Social Media procedures training to staff with access to Facebook/Instagram

Action Plan: Implement training Asana.com work management platform

Department

Business Services
Business Services
Business Services
Parks & Facilities
Business Services
Business Services
Business Services
Marketing
Marketing

2023 STRATEGIES, GOALS, OBJECTIVES & ACTION PLANS

STRATEGY: COMMUNICATION

Goal: 4.1 Maintain effective communication with Board and Staff

Objective: Continually discuss future opportunities and direction

Action Plan: Host an internal planning meeting for key managers and Department Heads to discuss capital maintenance, alternative revenue, cost savings, etc.

Action Plan: Hold a district-wide meeting to present options for five-year capital maintenance and funding

Action Plan: Provide weekly Executive Director Reports

Department

Administration

Administration

Administration

Goal: 4.2 Encourage and promote an agency with excellent and diverse internal and external communication

Objective: Strengthen resources so employees and users are aware of projects, programs, facilities and services

Action Plan: Implement Intranet

Action Plan: Translate all registration forms, agreements and manuals into Spanish

Action Plan: Analyze community outreach participation with community partners

Action Plan: Develop outreach campaign to new subdivisions

Action Plan: Grow website page views by 10% in 2023

Action Plan: Create campaign to drive traffic to website as the #1 resource for District information

Action Plan: Create an online brochure supplement of spring programs and events in February

Action Plan: Implement a point of sale system through golf now for starters and beverage cart, bar and pro shop

Action Plan: Complete program and facility user evaluations and present results to Executive Director

Department

Business Services

Recreation

Administration

Marketing

Marketing

Marketing

Marketing

Steeple Chase

Administration

Goal: 4.3 Establish a work environment allowing for collaboration, confidentiality and training

Objective: Evaluate employee office space and secure space to enhance communication

Action Plan: Develop a registration software task force. Hold cross department trainings annually.

Department

All

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

Action Plan: Develop an innovation task force and present ideas quarterly

Action Plan: Develop an annual Sponsorship Appreciation/Networking Event

Action Plan: Enhance Junior Golf programs

Action Plan: Provide and present statistics and data on programs and facilities during budget process

Department

Recreation

Administration

Steeple Chase

All

Goal: 5.2 Understand participants needs

Objective: Gather data and determine next steps

Action Plan: Grow Recreation Advisory Committee participation

Action Plan: 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

Action Plan: Develop and implement routine facility appearance checklists

Action Plan: Continue utilizing Friends of Steeple Chase funds for projects at the clubhouse or on course

Department

Recreation

Steeple Chase