

MORTON GROVE PARK DISTRICT
FY2016 and 2017 GOALS & OBJECTIVES

Goal #1: Provide recreation opportunities through organized programs, facilities and areas.

Department	Objective	Target	Status
Recreation	1. Continue to provide recreation activities for all ages: <ul style="list-style-type: none"> • Include basic to mid-levels of skill and ability • Annually review programs to determine deficiencies • Ensure that programs are self-sustaining to the greatest extent possible • Set target margins for each program • Evaluate viability of programs that do not reach target to modify or discontinue 	Quarterly	Open
Recreation & Human Resources	2. Hire and train qualified staff to enhance the delivery of programs and services. Work with Illinois Park & Recreation Association to recruit qualified staff. Develop in-house program to offer advancement opportunities to staff. Continue offering internship program.	4Qs	Open
Recreation & Parks	3. Continually review programs and facilities to ensure safest possible setting for patrons. Conduct monthly building inspections. Review procedures for equipment inspections.	Quarterly	Open
Recreation	4. Coordinate programs with other agencies to provide comprehensive recreation opportunities for the entire community. Identify struggling program areas with lower participation that could benefit from multi-community cooperation. Work with neighboring communities to expand programming.	Quarterly	Open
Recreation	5. Offer neighborhood groups/meetings Park District information and the opportunity for input regarding planning of facilities and programs. Educate residents on all aspects of the Park District.	Quarterly	Open
Recreation	6. Conduct periodic user preference surveys to evaluate existing programs and identify recreation trends. Seasonally conduct participant and instructor evaluations on 10% of all programs.	Quarterly	Open

Goal #2: Regularly evaluate the purpose of facilities to ensure they are meeting the community's needs.

Department	Objective	Target	Status
Parks, Recreation	1. Perform a space study on both PVCC and field houses to maximize its potential and provide additional programming options.	4Q - 2017	Open
Recreation, Parks	2. Implement an equipment replacement schedule including fitness equipment, rental equipment and maintenance equipment.	3Q - 2016	Open
Recreation, Parks, Finance	3. Create a realistic plan to upgrade Harrer Pool that will meet the community's needs as well as be affordable.	3Q - 2016	Open
All Departments	4. Develop and implement a Capital Asset Replacement Plan to prepare for the eventual replacement of all capital assets. CARP will include all assets with a value greater than \$5,000 and will include purchase cost, life expectancy and estimated replacement cost. CARP will be updated each year.	3Q - 2016	Open
Recreation, Parks	5. Develop and implement a playground replacement schedule. Review annually and make adjustments if necessary due to resources or equipment conditions.	2Qs	Open
Recreation, Parks, Finance	6. Continue to develop and implement an ADA transition plan to obtain compliance for all facilities, parks and services.	3Q - 2016	Open
Recreation, Parks	7. Develop best practices that will effectively and efficiently maintain the highest standards of care in all Park District parks and facilities. Document processes using similar agencies for comparison and monitor success annually.	4Qs	Open
Recreation, Parks	8. Continually monitor parks and facilities to ensure safest possible environment for patrons. Conduct weekly playground inspections. Notify police department of concerns and request increased patrols.	Quarterly	Open
Recreation, Parks	9. Determine feasibility of consolidating pre-school operations under one roof at PVCC	2Q - 2017	Open
Recreation, Parks	10. Complete dog park feasibility study	4Q - 2016	Open

Goal #3: Utilize financial resources efficiently and equitably.

Department	Objective	Target	Status
Finance	1. Develop, approve, implement and monitor annual budget with focus on revenue generation and cost containment.	3Qs	Open
Recreation, Parks	2. Write guidelines and procedures for park, facility and program sponsorship plan, including a remembrance program.	4Q - 2017	Open
Recreation, Parks, Finance	3. Develop five year bond plan that will be tied into the District's Capital Plan.	3Q - 2016	Open
Recreation, Parks, Finance	4. Identify opportunities for possible outsourcing. Annually research a minimum of two areas that may be outsourced and report findings and recommendations to the Board.	3Qs	Open
Recreation, Parks, Finance	5. Promote the Park District's Memorial Tree Program and develop additional programs for individuals or companies to commemorate people, events or organizations.	3Q - 2017	Open
Finance	6. Maintain a balanced revenue mix utilizing property taxes, user fees, sponsorships and grants. Keep reliance on property taxes to a 45% maximum and sponsorships and grants to a minimum of 5%.	3Qs	Open
Finance	7. Replace the current outdated financial software with a system that incorporates payroll, time keeping, registration and the general ledger into one system.	3Q - 2016	Open
Finance, Human Resources	8. Determine the viability of the Park Police	3Q - 2017	Open
Finance, Human Resources, Parks	9. Determine ideal structure for each department <ul style="list-style-type: none"> ◦ Redesign organizational chart ◦ Train staff on lines of communication and proper chain of command. 	3Q - 2017	Open
Finance, Human Resources	10. Research, suggest and promote an early retirement incentive	3Q - 2016	Open

Goal #4: Anticipate needs and recognize trends in innovations in technology.

Department	Objective	Target	Status
Finance	1. Annually monitor, and update as needed, the District's Technology Plan and Disaster Recovery Plan.	2Qs	Open
Finance	2. Utilize contacts within the industry to stay up to date on technology. Attend at least one trade show/conference annually that includes opportunities to learn about latest technology.	4Q - 2016	Open
Finance	3. Research the possibility of an intranet site to keep District staff informed on latest news.	2Q - 2017	Open
Finance	4. Implement proven technology to offer the best service and programs to our customers while enabling our staff to work efficiently i.e., telephone	3Q - 2016	Open
Finance	5. Hire a part time Information Technology Manager to be shared with M-NASR.	1Q - 2016	Open
Finance	6. Offer in-service training to staff on technology used at the District.	Quarterly	Open

Goal 5: Implement training, procedures, and resources to enable District staff to provide superior services and programming, and effectively, efficiently and safely perform their jobs.

Department	Objective	Target	Status
Human Resources	1. Review, develop and organize employee policies and procedures in a central location.	3Q - 2015	Open
Human Resources	2. Ensure staff is getting the proper training to safely perform their duties. Conduct quarterly safety meetings and review work conditions. Budget outside educational opportunities annually to grow staff knowledge and capabilities.	Quarterly	Open
Human Resources	3. Redesign employee evaluation form to empathize core values, creativity, innovation, team work and accountability.	1Q - 2015	Open
Finance	4. Provide quarterly in-service customer service training for all front line staff, including seasonal staff.	Quarterly	Open
All Departments	5. Participate in the development of a strategic plan for the District.	2Q - 2016	Open
All Departments	6. Educate all staff on the District's Strategic Plan to improve service and remain focused on established priorities.	3Q - 2016	Open