

Peoria Park District 2018 Strategic Plan Action Steps



Priority 1. Long-term sustainability of the District: we will be responsible stewards of all District resources.

Goal 1a. Be financially sustainable		Priority (1 or 2)	Resource Requirement (High or Med/Low)	Team	Lead	1Q 18	2Q 18	3Q 18	4Q 18	Intended impacts	Progress Update(s)	% complete at close of year
Actions: <i>S</i> pecific, <i>M</i> easurable, <i>A</i> ttainable, <i>R</i> elevant, <i>T</i> rackable												
i.	Create a development department/program focused on creating revenue streams independent of fees and charges.	1	Med/High	Brittany Moldenhauer, Rebecca Herz, Christina Kiefer, Brenda O'Russa, rep(s) of Friends groups, Melinda Huett, Jake Hermann, Emma Lawson, Carrie Bottrell, Emily Cahill, CSM	Emily Cahill	X	X	X	X	Increase in # of revenue sources; less reliance on tax resources.	2018 Progress: *Add a Dollar efforts at all locations *Structure created for a District development department. *Shared Development brochure for use with sponsorship asks. *Holiday Appeal Next steps: Ask for money! Software? Dedicated staff?	60%
ii.	Develop a cost recovery philosophy that accounts for all costs of doing business and implement it in an understandable way. [<i>Capacity Building: training & education on what cost recovery is and how it relates to public parks and recreation including exposure to various models used today.</i>]	1	High	Karrie Ross, Becky Fredrickson, Matt Freeman., Brent Wheeler, Mike Miller, Katie Van Cleve, Nick Conrad, Andrea Steffens, Jonelle McCloud, Kadar Hefner, Emily Cahill	Emily Cahill	X	X	X	X	Allocation of subsidy/tax dollars in a consistent, justifiable, and defensible way.	2018 Progress: *District management staff participated in a retreat with our facilitators alongside staff from Pekin Park District. *A staff committee was established comprised of 12 PPD staffers from across the District that worked directly with the facilitators to begin to develop and define our service categories. *A joint meeting of the Peoria and Pekin Park District boards was held on October 25 at Quail Meadows Golf Course where facilitators worked with both boards to build understanding of the role of a cost recovery philosophy for a park district. NEXT UP: Peoria will establish a Citizens Committee for Financial Sustainability that will engage members of the community in the effort. Ideas for participants? Application on website.	35%
v.	Research and recommend possibilities to leverage larger District services as one contract vs. facility specific contracts to save dollars (e.g. supplies, printing, services).	1	Med/Low	MONTHLY MEETING TOPIC	Nicole Staley		X			Reduction in resources used.	2018 Progress: This topic was discussed in a monthly management meeting. Staff identified possibilities to include party supplies and Easter/Halloween candy. Next Steps: We will revisit this in a future meeting to see if changes have been implemented.	
vi.	Develop a process which includes an RFP for the community to engage with the District in diverse public/private partnerships and collaborations for the provision of services that the District may not otherwise provide or is no longer able to provide.	1	Med/Low	Becky Fredrickson, Val Marek, Bob Streitmatter, Seth Hanchett, Doug Silberer, JD Russell, Scott Loftus, Aimee McLaughlin	Becky Fredrickson	X	X			Maintained and/or expanded reach given limited resources.	2018 PROGRESS: *Lease to develop IDOT property was approved by board. The Kim Group will begin development efforts in early 2019. *Development of a clear process for private organizations to share ideas for public-private collaboration including use of District spaces and places to host programming facilitated by private entities. Challenges: Every situation is different, but the goal is to provide a consistent checklist to review to support decision-making.	
viii.	Evaluate the feasibility of increasing the flexibility of the District's workforce (e.g., adjust work shifts, use talents across the District to support one another).	1	Med/Low	Senior Staff Discussion	Emily Cahill					Organizational efficiency in the use of District resources.	2018 PROGRESS: Implemented flexible scheduling of full-time Noble Center registration desk staff, to alleviate the need for part-time evening coverage.	100% implementation of Noble; still working to ID other locations.

iii.	Develop a comprehensive onboarding program for all new employees and Trustees that includes use of operational/procedural manuals.	2	High	Shalesse Pie, Emily Cahill, Matt Freeman, Karrie Ross, Katie Van Cleve	Shalesse Pie and Carley Allensworth			X	X	Improved knowledge, competence and capacity of District staff and trustees.	2018 PROGRESS: *Inventory of ongoing processes from facility managers complete. Next Steps: Evaluate what each facility is doing and how best to move forward to ensure CONSISTENCY across locations.	
Priority 2. What it is we should be doing: we will focus on services that make the greatest impact.												
Goal 2a. Better understand who our users are and where they come from		Priority (1 or 2)	Resource Requirement (High or Med/Low)	Team	Lead	1Q 18	2Q 18	3Q 18	4Q 18	Intended impacts	Progress Update(s)	% complete at close of year
Actions: S pecific, M easurable, A ttainable, R elevant, T rackable												
i.	Train all District officers on collaborative Community Policing and work to fully implement the philosophy.	1	Med/Low	Monthly Meeting Topic	Emily Cahill					Collaborative community policing.	Deferred.	
ii.	Develop a standardized user evaluation process that includes consistent practices and expectations for how questions are asked, and collect and interpret data that supports and/or leads to decision making.	1	High	Brent Wheeler, Rebecca Herz, Tom Miller, Kevin Davis, Val Marek, Emily Cahill, Emma Lawson, HISRA staff	Brent Wheeler	X	X	X	X	Improved service based upon resident and customer feedback.	2018 PROGRESS: *Staff developed user surveys for multiple programs across the District and have begun to gather data. *Working to identify best way to share feedback and evaluate programming Why this work? Continual and consistent feedback loop will help us gauge areas in which we need to improve or alter services.	100%
Goal 2b. Adapt our resources so that we are accessible to all who live, work, and play in our District		Priority (1 or 2)	Resource Requirement (High or Med/Low)	Team	Lead	1Q 18	2Q 18	3Q 18	4Q 18	Intended impacts	Progress Update(s)	% complete at close of year
Actions: S pecific, M easurable, A ttainable, R elevant, T rackable												
ii.	Conduct a Market Analysis of existing services (e.g., programs, properties) to determine which services should continue to be provided by the District, which should be provided in collaboration with another entity, which services should be discontinued due to un-necessary duplication, and which services should be added to improve access for under-served populations (e.g., social equity).	1	High	Programmers plus Doug Silberer, Nick Conrad, Kristi Shoemaker, Tom Miller, HISRA staff, Courtney Baxter	Steve Montez	X	X	X	X	Gather relevant data that will assist in focusing resources on services that best support our community.	2018 PROGRESS: *The group tasked to produce a market analysis report on 23 programs and services offered by the Peoria Park District. These services include Aquatics, Golf, Ice Skating, Exercise/Fitness, Gardening, Day Camps, Facility Rentals, Arts, Dance, Drama, Music, Educational Field Trips, Seniors, Travel Programs, Baseball, Basketball, Soccer, Softball, Tennis, Volleyball, Pickleball, Environmental, Fitness Facilities, and Special Events. *The market analysis in each area include: -An inventory of competing services -A map with Park District programs/services and competitors -Program types in each area -Pricing comparisons -A summary narrative of each area. Specific to this action step, the project is considered complete. Their work will provide quality data to senior staff and to members of the cost recovery team as we continue to work toward sustainability.	100%

i.	Develop a customer service training focused on the new PRAISE values model (Professional, Respect, Accountability, Innovation, Safety, Equity).	2	Med/Low	Shalesse Pie, Corinna Martinez, Justin Bolkema, Director of Golf TBH, Tony Ellison	Shalesse Pie		X	X	X	Improve customer satisfaction and consistency of service models across District.	2018 PROGRESS: *The team updated the District's Customer Service Training to include the Peoria Park District values as outlined within our strategic planning document. This training was presented to all staff beginning in May and is ongoing monthly for new hires across the district.	100%
ii.	Security plans will be developed and formalized for all recurring events and District property(ies). This includes opportunities to share information and resources with other law enforcement agencies.	1	Med/Low	Mr. Ernest Starks, Chief Bush, Melinda Huett, Jake Rockhold, Jacob Mol, Yvonne Strode	Chief Bush					Improve perception of safety and level of professionalism.	Deferred, though, in 2018, staff has worked to place signage at parks and facilities reminding people to secure their possessions in their cars and that, if they see something out of the ordinary, they should call for assistance.	
v.	Review and update process for recruitment of applicants for jobs and volunteers to improve the depth and diversity of our applicant pools.	1	High	Shalesse Pie and Diversity Committee, Carley Allensworth, Bill Streeter	Shalesse Pie	X	X	X	X	Improve the quality, diversity and depth of our applicant pool.	2018 PROGRESS: *Purchased and went live with AAIMTrack in July 2018. This program allows us to move to electronic applications which allows more people to access us by mobile devices. This system also allows us to place job openings on Indeed. Our management of applications have been stream lined and we have also seen an increase of diverse applicants for our postings. *Online application process has improved to 17.9% full-time minority (up from 16.4% in 2nd quarter) *23% minority part-time/season (steady from 2nd quarter) *Ongoing participation in PADEAT, collaboration with ICC's HHCTP *Established PPS150 and GED volunteer workdays to showcase careers *PPD-sponsored ELITE Re-Entry supports soft skills training and job access for those with criminal backgrounds	Ongoing
Goal 3d. Improve communications internally and externally		Priority (1 or 2)	Resource Requirement (High or Med/Low)	Team	Lead	1Q 18	2Q 18	3Q 18	4Q 18	Intended impacts	Progress Update(s)	% complete at close of year
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ii.	Expand external communication strategies to improve outreach to diverse user groups across the District.	1	Med/Low	Marketing Team, Shalesse Pie	Emily Cahill	X	X	X	X	Improved use of District programs; improved community health.	2018 PROGRESS: *Marketing strategies were added to the Staff diversity team meeting agendas, along with programming, to ensure an equitable approach to information sharing.	
Goal 3e. Use our experience and expertise to be a valued contributor in efforts to improve our community		Priority (1 or 2)	Resource Requirement (High or Med/Low)	Team	Lead	1Q 18	2Q 18	3Q 18	4Q 18	Intended impacts	Progress Update(s)	% complete at close of year
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iii.	Develop a slide deck/PowerPoint presentation for use by staff and Board to use as a consistent messaging and community education tool and coordinate a Speakers Bureau to respond to community requests for presentations.	1	Med/Low	Emily Cahill, Senior Staff, and CSM	Emily Cahill				X	Consistency of branding/messaging; better use of staff resources.	2018 Progress: A powerpoint has been created for use by District presenters.	