

2018-2019 AGENCY GOALS

INITIATIVE – PROVIDE QUALITY GUEST SERVICE AND EXPERIENCES

- Align opportunities with guest and community needs
 - Formalize a process to analyze guest and community need
 - Formalize a research process for identifying trends and opportunities
- Pursue areas for growth, as identified in the Communitywide Survey results, usage, data, trends, and facility feasibility studies
 - Facilities
 - Fitness Center, CRC, Arctic Splash, FAC, Performance Pavilion, Sports Complex
 - Chevy Chase Country Club
 - Attain 410,874 guest experiences by 12/31/18
- Continuously improve guest satisfaction and loyalty
 - Achieve a Net Promoter Score of 70%
- Develop guest loyalty and recognition program
 - Continue the STAR recognition program through the end of 2018
- Develop guest service standards
 - Formalize a process for guest service standards
- Implement the 2018 Major Projects Schedule (to be completed by May 2019)
 - Chevy Chase building painting
 - Chamber Park parking lot reconstruction
- Implement Park Improvement Plan
 - CRC Renovation and Expansion Project
 - Complete Meadowbrook Park
 - Heritage Park signs and playground

INITIATIVE – IMPROVEMENTS IN INTERNAL PROCESSES & SYSTEMS

- Build efficiencies by streamlining processes
 - Implement software change for human resources and time and attendance applications
 - Review and revise existing pay grade structure
 - Continue to monitor and manage ACA regulation
- Security Plan
 - Formalize a Security Plan to include the parks system
- Maintain and achieve Agency accreditations
 - Continue to qualify for GFOA's Certificate of Achievement for Excellence in Financial Reporting
 - Maintain Park District Risk Management Agency accreditation
 - Formalize procedures in preparation for Distinguished Accreditation self-evaluation
- Strengthen internal and external guest communications
 - Build and execute the Heritage Park branding program
 - Formalize systemwide internal guest communication processes

INITIATIVE – ESTABLISH LONG-TERM FINANCIAL STRATEGIES

- Align financial resources with need
 - Establish a working group to research cost of service models
 - Continue to meet fund balance targets as established
 - Generate targeted annual transfers to Capital Projects Fund
 - Corporate: \$116,300
 - Recreation: \$896,900
- Financial Growth & Sustainability KPM (Budgeted Surplus + Capital + Internal Transfers + 5%)
 - Overall: \$2,734,626
 - Corporate: \$711,543
 - Chevy Chase Country Club: \$717,015
 - Golf: \$1,340,482
 - Food & Beverage: \$1,400,454
 - Recreation: \$1,306,068
 - Fitness & Wellness: \$26,048
 - Family Aquatic Center: \$112,263
 - Recreation programs: \$494,525
 - Sports Complex at Heritage Park: \$192,883
 - Arctic Splash: (\$54,676)
- Grow revenue
 - Review current operational overview and business plans, and update
- Increase alternative revenue sources
 - Research and create a list of potential alternative revenue sources
 - Continue to research and seek new grant opportunities that provide additional funding
 - Pursue sponsorships

INITIATIVE – DEVELOPING COMMUNITY RELATIONSHIPS

- Develop strategic alliances
 - Continue to develop methods to connect with, and deliver services to, diverse markets
 - Develop an overall partnership evaluation process
 - Continue to explore new opportunities for collaborations and partnerships
 - Continue to build upon working relationships with other governmental agencies, businesses, and service organizations
- Foster existing relationships with State and Federal Legislators
 - Continue to keep in regular communication with legislators on Park District issues, public events, and potential opportunities
 - Continue to participate in state and national legislative forums on parks and recreation

INITIATIVE – CONTINUOUS LEARNING ENVIRONMENT

- Staff and Board development
 - Conduct leadership training and provide staff training in leadership topics
 - Evaluate and revise employee performance evaluation tool and training program
 - Develop core competencies for leadership positions and provide training development program

- Provide staff training in KPM and tools
- Strengthen Board competencies and conduct a Board self-evaluation
- Uphold an accountable work environment
 - Conduct a workload/staffing analysis to determine the best allocation of human resource expenses
 - Monitor and report on progress of individual, divisional, department, and Agency goals
- Encourage innovation, creativity
 - Encourage and support continuous learning

INITIATIVE – ENVIRONMENTAL STEWARDSHIP

- Foster an environmentally-conscious staff and community
 - Establish programs to promote environmental awareness
 - Promote and track energy efficiency
 - Promote and track recycling