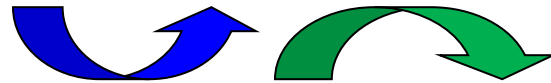


# Strategic Planning Process



2017

## The Strategic Planning Process

- Step 1: Prepare  
Self-Quiz / Review Mission Statement, Vision Statement, and Core Values
- *This reinforces commitment; confirms direction*
- Step 2: Identify  
Key Stake Holders, Competition, Trends, and other issues that impact our business
- *This sets the stage for what we need to consider when identifying Strengths, Weaknesses, Opportunities, and Threats in the next step.*
- Step 3: Analyze  
S.W.O.T. Analysis by Staff and Board; summary and comparison of results
- *This helps confirm board and staff alignment*
- Step 4: Prioritize  
Use the S.W.O.T., create a list of Priorities, ranked by Board and Staff
- *Another exercise in reinforcement and alignment*

**Step 5: Develop**

Write the Strategic Plan

- *Top priorities within each category to create Strategic Goals*
- *Develop measurable objectives for each goal*
- *Assign staff / departments responsibility*

**Step 6: Implement**

Board advises on direction; staff is responsible for making it happen

1. What two (2) things would you change about your work environment that would make you a more successful employee?
  - a.
  - b.
2. What is the Carol Stream Park District's Mission Statement?
3. What characteristic do you value most in your co-workers?
4. Please name the Park District's Core Values?
5. What is the ONE word that you would like to hear from your boss?
6. What is the Park District's Vision Statement?

**Mission Statement:**

The Mission of the Carol Stream Park District is to enrich our Community by fulfilling our residents' needs for health, accessible, quality recreation activities, parks and facilities, and to be responsible stewards of our community resources.

**Vision:**

The vision of the Carol Stream Park District is to be known by residents as *the* best parks and recreation provider.

**Core Values:**

- Fun
- Fairness & Equity
- Total Customer Commitment
- Positive Attitudes
- Public Trust

Identify Key Stakeholders, Competition, Trends, Other

Key Stake Holders:

Residents and Non-residents  
Commissioners  
Village of Carol Stream  
Members (Fitness/Aquatic)  
Local Businesses  
Outside Vendors  
Contractors (Programs & Construction)  
Library  
School Districts  
IPRA/IAPD/NPRA/IDOT  
Special Recreation Association

Trends:

Aging Community  
Diversity

Competition:

Private Clubs  
Village Sports Core  
Forest Preserves  
Library  
Home Gyms  
Home Owner Associations  
Churches  
Other Park Districts  
Sports programs at school, clubs & travel teams  
YMCA  
Country Clubs  
Corporate Fitness Centers

Other:

Easy Access  
“Hidden Gem” of a Community

**Strengths:**

1. A present Executive Director	23. Opportunity of upward mobility	45. Longevity of employees
2. Facilities (FVRC, McCaslin)	24. Offer extended childcare options	46. Pools
3. Knowledgeable staff, dedicated, hardworking	25. Well-liked staff, instructors, coaches	47. Staff development; always learning
4. Variety of programming; birth to death	26. Accessibility for senior trips	48. Unique programming; specialized
5. Program Guide	27. Internal department relations	49. Full Time Benefits
6. Walking Paths	28. Variety of rental options	50. Fun
7. Operating hours	29. District staff outings and events	
8. Good partnerships / Cooperation between	30. Established reputation	
9. Special Events / Just Play	31. Accommodating	
10. Dog Park	32. Environmental stewards	
11. Maintenance Facility	33. Creative with resources	
12. Customer Service	34. Safety oriented	
13. Competitive Pricing	35. Quick/efficient communication to patrons	
14. Cleanliness	36. Diversity of patrons / staff	
15. Trendy	37. Lighted playing fields	
16. Relationship with community	38. Dedicated gymnastics area	
17. Quantity of Parks	39. Preschool facility	
18. Ability to shift 'gears' quickly	40. Innovative	
19. Teamwork	41. Accountability	
20. Camaraderie	42. Equal Opportunity; Equal	
21. Motivated; non-complacent; above & beyond	43. Give back to the community	
22. Fiscally responsible	44. Community support	

**Weakness (Challenges):**

1. Finances / Budget	29. Vehicles challenges	56. Advertising what we offer
2. Office space	30. FLSA / Affordable Care Act	57. Perception of Community Park
3. Out of space; limitations	31. Geography and number of parks	58. Lack of quality staff for positions
4. Physical space for growth; land locked	32. Staff response time / lack of accountability	59. Hour restrictions due to IMRF and Benefits
5. Park and Facility upkeep	33. Finger pointing / unwillingness to solve issues	60. Inability to fill undesirable work shifts
6. Starting salary limitations	34. Alternative revenue sources – lacking	61. Lack of in-house competitive sports
7. Limited Parks equipment	35. Inability to enforce policies	62. Pool floors are slippery
8. Limited administrative help; lack of staff	36. Computer server space	63. Staff is housed at separate buildings
9. Staff Retention	37. EAV – declining tax dollars	64. Customer service
10. Accommodations for diverse patrons	38. Flooding	65. Towels for Fitness Center
11. Challenge of having to do more with less	39. Significant number of childless households	66. Contracted cleaning services are not good
12. Customer communication	40. Work-life balance	67. Limited non-referendum bonding authority
13. Transportation; lack of vehicles	41. Employee morale	68. Bi-lingual
14. Mini Golf (facility/business)	42. Working effectively	69. Staying competitive with costs/fees
15. Daily STS Reports	43. Succession plans	
16. Program evaluations – lacking	44. Financial position and outstanding debt	
17. Non-mobile responsive website	45. Limited repair and replacement funds	
18. Lack of parking, storage, program space	46. Splash pad	
19. Unified branding across the District	47. Low attendance in programs	
20. Need to rely on young staff	48. Not enough time to get work done	
21. Lack of safety training	49. Lack of training, continuing education, and Program development	
22. On-line registration option for rentals		
23. Active Net	50. Vending Machines	
24. Lack of on-line registration option for rentals	51. Concessions	
25. Technology	52. Procedures are inconsistent/ever changing	
26. Internal communication	53. Longevity of employees / complacency	
27. Inter-departmental cooperation	54. Aging/Outdated outdoor pool facility	
28. Resistance to change / always done this way	55. Maintaining a LEED facility	



**Opportunities:**

1. New Website	27. Gymnastics Room Pit	56. Solicit local businesses for programs
2. Benchmarking park and playgrounds	29. Exercise room addition	
3. Maintenance schedule	30. Concessions	
4. Do more; help other staff	31. Fill empty rooms	
5. Include more detail in STS reports / detail	32. Hold departments to same standards	
6. Floor sweeper for Simkus	33. Larger parking at Armstrong Park	
7. Upgrade equipment / better supplies	34. Larger family rooms	
8. Professional development, more training, specialized Active Net training	35. Strategic Plan / Master Plan	
9. Don't let morale get stagnant	36. More incentives to attract staff	
10. Increase visibility	37. More activities in parks – programming	
11. Invest in equipment to make jobs easier	38. Expanding sponsorship	
12. Offer intermediate sports opportunities	39. Expand garden plots	
13. Networking; McCaslin's Pub	40. Use staff – bilingual	
14. Higher starting wages	41. Refurbish computers	
15. Plan ahead; don't compete against ourselves	42. Increase rentals / types	
16. In-kind trade of goods / facility use	43. Community Park / Carolshire Park	
17. Expand cleaning service to Simkus	44. Redesign office space	
18. Improve new hire process	45. Reward participants for spending money	
19. Jim Projects	46. Cooperative purchasing for equipment	
20. More proactive, less reactive	47. Community Needs Survey	
21. Grants, donations, alternative revenue	48. New Water Park	
22. Balance workloads – use your time	49. Batting cages	
23. More baby-boomer programming besides athletics	50. Travel sports teams	
24. Promote staff from within	51. More programs for minorities	
25. Naming rights as an alternative revenue source	52. Charge for services	
26. Cell towers	53. Pool floors replaced	
	54. Cooperating programming, other Districts	
	55. Centralized departments	

**Threats**

1. Weather – Acts of God	28. Time – staff	
2. Proximity to other Fitness Centers	29. Limited donations	
3. Pricing	30. Helicopter, snowplow parents	
4. Security personnel	31. Entitlement	
5. Violence, patrons, open gym	32. Animals; coyote, insects, grubs	
6. Ego’s staff, board, patrons	33. Cleanliness	
7. Graffiti	34. Under-trained staff; un-inventive staff	
8. FLSA	35. Declining enrollment in certain programs	
9. Cyber theft, technology, identity theft	36. Insurance costs	
10. Theft	37. Overhead expenses	
11. Other Park Districts	38. Unions	
12. Economy	39. 1,000 hour limit (IMRF Pension)	
13. Changing demographics	40. Losing knowledgeable staff	
14. Inconsistencies in procedures	41. President Trump	
15. Aging facilities and equipment; failing, safety, and maintenance	42. Splash pad and competition	
16. New technology	43. Counterfeit money	
17. Instructors leaving with business	44. Lying about being a resident	
18. Uniformed staff	45. Complacency of staff	
19. Negative on-line review	46. Computer/Server, organized space	
20. Better, higher competitive wages		
21. Scheduling – in house programs / personnel		
22. Travel programs		
23. Insufficient funds		
24. Health department for Concessions		
25. Disorganized contractors		
26. Tax Freeze or Minimum Wage Increase		
27. Concessions inventory control		

**Strengths:**

1. CSPD Employs a dedicated, hardworking and committed staff
2. CSPD has many excellent facilities and parks
3. CSPD seems to have a unique ability to provide more high-level services and programs, with a smaller budget than other similar park entities.
4. Very strong, energetic, and flexible staff
5. Outstanding “base” of current facilities
6. Citizens who support the Park District
7. Employees are dedicated and creative
8. Diverse facilities and parks, easily accessible by most residents and highly utilized
9. Excellent community partners
10. Strong volunteer base
11. Many programs and special events for residents
12. CSPD is popular and in good standing with residents
13. Dedicated staff with some ‘new blood’ brought in over the last couple/few years
14. Solid reputation within the community
15. We have a better handle on the budget and fund balances are on the rise
16. We offer a broad spectrum of services
17. Staff is always thinking creatively and has the authority to try new things
18. Community – ours supports and embraces our efforts
19. Partnerships
20. Staff – those who are focused on a common goal
21. Doing more with less revenue
22. Always looking out of the box for new sources of revenue
23. Planning ahead by taking care of the park infrastructure

**Weakness (Challenges):**

1. A small number of the CSPD staff appears to be less dedicated and committed than others
2. The need to keep aging CSPD facilities and parks in good shape is an ongoing challenge (Simkus, Coral Cove, Coyote Crossing to name a few)
3. Although I mentioned it as a Strength above that CSPD is great at it, the budget restraints as well as the constant need to have to do more with less is an ongoing challenge
4. Ability to close out nagging issues (i.e. roof leak)
5. Resistance to fully defending itself in regards to legal issues
6. Trying to reach out in too many directions at the same time
7. Outstanding debt and low fund balances
8. High staff turnover – is this a weakness or industry standard
9. Demographics of Board – age, gender, school district
10. Lack of trail to high traffic park, McCaslin
11. Debt – we’ve taken on a lot
12. Maintaining large/complex (due to LEED) Recreation Center and Coral Cove
13. Retaining and adding fitness members – can we continue to do so?
14. Time between registering for a program and starting (super early bird). Sometimes people miss programs. Also, we request super early registration and we do not even have the shirts ready at the meet n’ greet!
15. Sometimes communication from residents does not reach appropriate staff
16. Keep up all the properties (maintaining park standards)
17. Financial restraints will inhibit growth
18. Neglecting our legislators
19. Staff – those not dedicated to our mission
20. Looking for other sources of income / revenue not related to customer fees
21. Treating our customers the way we want to be treated
22. Handling future infrastructure challenges, i.e. Coral Cove, Simkus

## Opportunities:

1. CSPD should continue to seek opportunities in partnerships and cooperation with other entities.
a. Look into concession help from WDSRA, sport organizations, affiliates, etc.
2. CSPD should continue to work on new methods of providing better services and offering new programs for participants. Not only does this make participants happy, it hopefully will increase revenues.
a. We have an aging population, yet it appears that a new batch of young people are moving into the District too.
3. Although tough to obtain, CSPD should continue to look for all sources of funding (Grants, Sponsorships, etc.)
4. “War on Vandalism” programs/activities
5. Community Park
6. Indoor facility solely committed to rentals for soccer, lacrosse, baseball, volleyball, etc...teams. Just a revenue source that other sports program are willing to pay for.
7. Rentals at all facilities, especially FVRC and McCaslin
8. Upgrading parks in low income neighborhoods
9. Continue to grow fitness memberships
10. Use FVRC for showers/weddings; I don’t think we have come close to tapping that potential, need to do a much better job marketing that
11. New Active Net system in cloud and possible transition to Office 365 in cloud allows for better management of IT resources/capital
12. Website/Social Media – I know website is a work in progress, but we need to integrate it better with mobile devices and make sign up easy. Creation of an app?
13. Increase service offerings such as an ice rink, or cooperative with the Village to hold weddings at Town Center, with reception at FVRC
14. More competitive sports options
15. Partner with companies to utilize facilities (Northwestern Medicine uses Lifetime for Physical Therapy)
16. New markets, concessions, alcohol, and rentals
17. Chance for federal grants and IDNR grants
18. Legislative liaisons
19. Acquiring Community Park and serving from 1,000 to 2,000 residents within walking distance
20. Develop Elk Trail playground
21. Community Park; can’t say it enough! OSLAD Grant.

## Threats

1. CSPD has to deal with a significant amount of vandalism
2. CSPD will need to fund the minimum wage increase
3. Economic issues in general (tax freeze)
4. Letting revenue ideas overrule the mission of the Park District
5. State lawmakers
6. Reduction of FVRC members
7. Unknown cost associated with the future legislation and insurance requirements
8. Engaging kids in the digital age
9. Vast amount of low cost health club competition coming/already in the area
10. Uncertainty with new President and other political factors (gridlock/disarray in Springfield)
11. Always concerned about the next big “unexpected thing”; what can happen to us when an unexpected big expense somewhere? Again thinking about something at Coral Cove
12. There are many cheaper options in the area
13. On the other end there are many more competitive sports /activities in the area
14. Keeping up with the trends
15. Internal apathy
16. Legal changes, e.g., FLSA
17. Dynamic marketplace
18. Funding for future Park District needs
19. Getting complacent with what we are all doing as a Park District – serving from birth to death
20. Tax Freeze, general assembly budget

OTHER. Evaluate our big 1-2 day events such as Just Play and CS Barks (To me, these are strength, weaknesses and opportunities).

*\* generalized statements prepared by consultant*

Strengths	
Board Identified:	Staff Identified:
Employees	Employees with a 'present' Executive Director
High level services, events and programs	High level services, events and programs
Citizen and community support	Citizen and community support
Facilities and Parks	Facilities and Parks
Community partnerships	Community partnerships
Strong volunteer base	Hours of operation
Understanding of budget and fund balances	Innovation, technological and environmental stewards
Customer service and hospitality	Customer service
Marketing department improved image	Program guide
Planning for the future	Walking Paths
	Fiscally responsible and accountable
	Fun!
	Safety oriented
	Diversity of staff and patrons

**Weaknesses / Challenges**

<b>Board Identified:</b>	<b>Staff Identified:</b>
Some inconsistencies with staff dedication/high turnover in areas	Land locked/geography/number of parks
Aging facilities	Aging facilities/adaptive reuse
Budget constraints/doing more with less/outstanding debt/low fund balances	Budget constraints/doing more with less/outstanding debt/federal and
Resistance to fully defending legal issues	Office Space / space limitations in parking, storage and programming
Demographics of Board; age, gender, school districts	Starting salary limitations/lack of staff/staff retention
Retaining / adding fitness members	Marketing / IT / Communication Plan
Communication reaching staff	Transportation / Vehicle challenges
Neglecting our legislators	Recreation Plan including implementation, monitor & evaluation
Customer services / registration process / too many directions	Staff inconsistencies / lack of accountability / team cooperation / finger pointing / unwillingness for change / morale / work-life balance
	Succession Plan
	Limited repair & replacement funds
	Customer service; bi-lingual communication; training
	Community Park



<b>Opportunities</b>	
<b>Board Identified:</b>	<b>Staff Identified:</b>
Seek more partnerships and co-ops	Marketing / IT Plan
Providing better services	Equipment / Supply Plan
Alternative funding sources	Intermediate Sports / Recreation Programming / Recreation Plan
War on vandalism	Professional Development / Training
Upgrading parks / solution to Community Park	Maintenance Schedule
Rentals at all facilities including a lone facility just for rentals; market rentals	Adaptive reuse of facilities / expand facilities including parking
Increase fitness memberships	Needs Assessment
Marketing / IT plan	Community Park
Competitive sports options	Alternative revenue sources / sponsors
Corporate sponsors	Cross promoting / assisting staff / team
Legislative liaisons	Proactive vs. reactive
Trails to high traffic parks	Technology

<b>Threats</b>	
<b>Board Identified:</b>	<b>Staff Identified:</b>
Economic issues: wage increase / tax freeze / lack of revenue/ big expenses	Economic issues: wage increase / tax freeze / lack of revenue/ big expenses
Competition / loss of memberships	Competition / loss of memberships
State lawmakers / unfunded mandates	Finances / unfunded mandates
Youth and the digital age	Board / staff / customer expectations, attitudes and entitlement
Apathy / complacent / staying trendy	Identity theft / cyber-attacks / computer servers
	Travel program / other agencies
	Facilities / parks / equipment aging
	Staff time / untrained / complacent / unions
	Violence / vandalism / graffiti / acts of God / wild animals
	Changing demographics

Staff took their S.W.O.T. items, and condensed similar ideas into four main categories:

- \* Finance & Administration
- \* Parks & Facilities
- \* Recreation & Services
- \* Staff

Then they ranked and voted on what they considered the most important; these became their priorities. The highlight items ranked highest. We will use these as the basis for writing our Goals.

<b>Finance &amp; Administration</b>	Increase Revenues - sponsors, donations, grants, naming rights, concessions, focus on cash cows, add registration kiosks	<i>General Statement: Carol Stream Park District should review charges and fees, optimize alternative revenue sources, and plan for economic/legislative impact on the business.</i>
	Improve communication about finances to staff/educate staff	
	Accountability - FLSA plans, transparency, minimum wage plans, operate like a business, ability to manage program budgets, LEED	
	Fund balance sustainability, and fund for future repairs and replacements	
	Review District Fees - Services & Charges; rentals, NSF, late registration, refunds	
	Expense control overview / opportunity - co-op purchases, theft control, fiscal responsibility, repurposing equipment, less special interest projects, bond refinancing	
	Keep the files on the server organized	
	Consistent policies and procedures – operating hours, emergency plans	
	Community partnerships – Village and paths	

<b>Parks &amp; Facilities</b>	Staffing, schedule – flex hours, training, certifications, additional staff, reduce overtime	<i>General Statement: Carol Stream Park District should analyze staffing levels, fund and support a maintenance schedule that will allow for updated equipment, and capitalize on best use of space/facilities.</i>
	Maintain parks we already have	
	Update and replace equipment – scheduled equipment replacement, upgrades, ADA improvements	
	Review operations to increase revenue – charging money for splash pad	
	Adding/improving parks – southern area, Community Park	
	Reduce costs – lower maintenance, no mow zones, LED lights, contract mowing, volunteers, community education,	
	Update park amenities – water fountains, Wi-Fi, drones restrooms, paths, lights, parking, playgrounds	
	Work with partners - reduce vandalism	
	Survey community to determine needs	
	Animal control	
	Improve cleaning service – overnight, in-house	
	Coyote Crossing – different use, other options	
	Better utilization of parks and facilities during non-peak hours, explore partnerships	
	Parking	
	Move preschool to SRC – sell Elk Trail or find new use	
	Storage efficiency	
	Improved security / safety cameras / consequences for theft	
	Office space improvement – efficient work space, comfortable	

<b>Recreation &amp; Services</b>	<b>Communication</b>	<i>General Statement: Based on community input, Carol Stream Park District identify programming needs, make the best use of facilities/space, and train staff on latest trends and techniques.</i>
	Better use of facility space – scheduling to maximize use	
	Identify public needs and interests – innovative programming, staying current	
	Reduce cancellation rate	
	More Park District controlled travel programs	
	<b>Training / knowledge</b>	
	Higher level (competitive) programming	
	Competitive pricing	
	Increase monitoring and evaluation of programs	
	Increase and develop volunteer and mentoring program – more volunteers, not relying on volunteers at special events	
	Add outdoor programming in parks	

<b>Staff</b>	Competitive Wages – conduct a compensation analysis	<i>General Statement: Carol Stream Park District need assess job duties, workloads, and wages in order to motivate, acquire and maintain the best staff. Staff in interested in growing their knowledge, and strengthening the internal cooperation and teamwork.</i>
	Cross training	
	Staff retention	
	Staffing level assessment	
	Adjusting schedules to ensure adequate coverage	
	Fewer meetings – more productive meetings	
	Interns for all departments	
	Fund recruiting options – INDEED, Monster, etc.	
	“Shift” based compensation	
	Bilingual staff in key areas	
	Measurable goals on evaluations	
	Equal workloads	
	Same standards for all departments	
	Employees do an evaluation on their supervisor	
	Training / development of staff	
	Improved teamwork – within the same department and between departments	
	Accountability for actions	
	Increase morale – incentives, team building, recognition	

**Strengths: Finance & Administration / Parks & Facilities / Recreation & Services / Board**

Finance & Administration	6. Citizens who support the park district	<i>General Statement: Carol Stream Park District has a solid reputation and strong relationship within the community – partners, residents, and volunteers. Internally, the District is making improvements in financial sustainability.</i>
	9. Excellent community partnerships	
	12. CSPD is popular & in good standing w/residents	
	14. Solid reputation within the community	
	15. We have better handle on budget & fund balances are on the rise	
	19. Community-ours supports & embraces our efforts	
	20. Partnerships	
Parks & Facilities	2. CSPD has many excellent facilities & parks	<i>General Statement: Carol Stream Park District facilities and parks are known, enjoyed and liked by the community.</i>
	5. Outstanding “base” of current facilities	
	8. Diverse facilities & parks, easily accessible by most residents & highly utilized	
	24. Planning ahead by taking care of the park infrastructure	
Recreation & Services	3. CSPD has unique ability to provide more high-level services & programs, with smaller budget than other similar park entities	<i>General Statement: Carol Stream Park District provides a variety of programs and services to the community. Internally the District is creative within a tight budget.</i>
	10. Strong volunteer base	
	11. Many program & special events for residents	
	16. We offer a broad spectrum of services	
	22. Doing more with less revenue	
	23. Always looking out of the box for new sources of revenue	
Staff	1. CSPD employs a dedicated, hardworking & committed staff	Carol Stream Park District has a visible committed team of staff who are hardworking, energetic and flexible while focusing on bringing quality programs, services, parks and facilities to the community.
	4. Very strong, energetic & flexible staff	
	7. Employees are dedicated & creative	
	13. Dedicated staff w/some “new blood” brought in over last couple/few years	
	17. Staff is always thinking creatively & has authority to try new things	
	18. Marketing department has taken our image up 10 levels	
	21. Staff-those who are focused on a common goal	

**Weaknesses: Finance & Administration / Parks & Facilities / Recreation & Services / Board**

Finance & Administration	<p>3. Budget constraints as well as the constant need to have to do more with less is an ongoing challenge</p> <p>5. Resistance to fully defending itself in regards to legal issues</p> <p>7. Outstanding debt and low fund balances</p> <p>9. Demographics of Board – age, gender, school</p> <p>11. Debt – We’ve taken on a lot</p> <p>15. Sometimes communication from residents does not reach the appropriate staff</p> <p>17. Financial restraints will inhibit growth</p> <p>18. Neglecting our legislators</p>	<p><i>Carol Stream Park District works with a very streamlined and tight budget but outstanding debt weighs down. Internally the District should work more closely with legislators, and continually review and improve methods for listening to our customers/residents.</i></p>
Parks & Facilities	<p>2. The need to keep aging CSPD facilities &amp; parks in good shape is an ongoing challenge (Simkus, Coral Cove, Coyote Crossing)</p> <p>4. Ability to close out nagging issues (i.e., roof leak)</p> <p>10. Lack of trail to high traffic park – McCaslin</p> <p>12. Maintaining large/complex (due to LEED) FVRC &amp; Coral Cove</p> <p>16. Keep up all of the properties (maintaining park standards)</p> <p>22. Handling future infrastructure challenges (i.e., Coral Cove, Simkus)</p>	<p><i>Carol Stream Park District is challenged with keeping up maintenance at aging facilities and parks, and keeping up maintenance at newer LEED-certified facility.</i></p>
Recreation & Services	<p>6. Trying to reach out in too many directions at the same time –</p> <p>13. Retaining &amp; adding fitness members-can we continue to do so?</p> <p>14. Time between registering for a program &amp; starting (super early bird). Sometimes people miss programs. Also, we request super early registration &amp; we do not even have the shirts ready at the meet &amp; greet!</p> <p>20. Looking for other sources of income/revenue not related to customer fees</p> <p>21. Treating our customers the way we want to be treated</p>	<p><i>The District needs to focus on creative revenue streams, programs/services that meet customer needs, and programs that support the overall business. Internally the District needs to continually monitor and look for ways to improve operations.</i></p>
Staff	<p>1. A small amount of CSPD staff appear to be less dedicated &amp; committed than others</p> <p>8. High staff turnover-is this weakness or industry standard?</p> <p>19. Staff-those not dedicated to our mission</p>	<p><i>Not all Carol Stream Park District staff are functioning at their highest level of performance, and may be unclear at to their role in our mission.</i></p>



**Opportunities: Finance & Administration / Parks & Facilities / Recreation & Services / Board**

Finance & Administration	1. CSPD should continue to seek opportunities in partnerships and cooperation with the other entities (look into concession help from WDSRA, sports organizations, affiliates, etc.)	Carol Stream Park District should continue to seek opportunities with community partners, maintain consistent communication with legislators, and create new relationships with other companies to jointly offer services to the public. Carol Stream Park District needs to seek alternative funding through government grants, sponsorships or special programming.
	3. Although tough to obtain, CSPD should continue to look for all sources of funding (grants, sponsorships, etc.)	
	11. New ACTIVE system in cloud, and possible transition to Office 365 in cloud allows for better management of IT resources/capital.	
	12. Website/Social Media – I know website is a work in progress, but we need to integrate it better with mobile devices and make signup easy. Creation of app?	
	15. Partner with companies to utilize facilities (Northwestern Medicine uses Lifetime for physical therapy)	
	17. Chance for federal grants and IDNR grants	
	18. Legislative liaisons	

Parks & Facilities	4. “War on Vandalism” – program/activities	<i>Carol Stream Park District needs to acquire Community park and provide recreation opportunities to the surrounding residents. A community/park district campaign or program to prevent vandalism is suggested districtwide.</i>
	5. Community Park	
	8. Upgrading parks in low-income neighborhoods	
	21. Community Park – can’t say it enough – OSLAD Grant	
	19. Acquiring Community Park and serving from 1,000 to 2,000 residents within walking distance	

Recreation & Services	2. CSPD should continue to work on new methods of providing better service and offering new programs for participants. Not only does this make participants happy, it will increase revenues. (We have an aging population; yet it appears a new batch of young people are moving into the district also)	<i>Carol Stream Park District should capitalize on new markets with the availability of concessions and alcohol sales, expand rentals at multiple levels, target key athletic opportunities, and grow Fitness Center Memberships.</i>
	6. An indoor facility solely committed to rentals for soccer, lacrosse, baseball, volleyball, etc. teams. Just a revenue source that other sports programs are willing to pay for.	
	7. Rentals at all facilities, especially FVRC and McCaslin	
	9. Continue to grow Fitness Memberships	
	10. Use of FVRC for showers/weddings – I don’t think we have come close to tapping that potential, need to do a much better job marketing that.	
	13. Increase service offerings such as an ice rink, or cooperate with village to hold weddings at town center with a reception at Fountain View	
	14. More competitive sports options	
	16. New markets, concessions, alcohol, rentals	

**Threats: Finance & Administration / Parks & Facilities / Recreation & Services / Board**

Finance & Administration	2. CSPD will need to fund the minimum wage increase	<i>Carol Stream Park District should look ahead at government mandates (or possibilities of) and prepares its action plan.</i>
	3. Economic issues in general (tax freeze)	
	4. Letting revenue ideas overrule the mission of the park district	
	7. Unknown costs associated with future legislation & insurance requirements	
	10. Uncertainty with new president & other political factors (gridlock/disarray in Springfield)	
	16. Legal changes, such as FSLA	
	20. Tax Cap freeze, General Assembly Budget	
	21. Serve from birth to death	
Parks & Facilities	1. CSPD has had to deal with a significant amount of vandalism	<i>Carol Stream Park District needs to address vandalism and its impact on the residents. Internally, we must continue to be prepared for unexpected repairs, and future replacements.</i>
	11. Always concerned about that next big “unexpected thing”. What can happen to us with an unexpected big expense somewhere? Again – thinking something at Coral Cove	
	18. Funding for future park district needs	
Recreation & Services	6. Reduction of FVRC members	<i>Carol Stream Park District is in a community of competing businesses. How can we capitalize on what makes us unique and the best choice for our residents?</i>
	8. Engaging kids in the digital age	
	9. Vast amount of low cost health club competition coming/already in the area	
	12. There are many cheaper options in the area	
	13. On the other end there are many more competitive sports/activities in the area	
Staff	15. Internal apathy	<i>Carol Stream Park District staff may be lacking motivation, or settle for status quo.</i>
	19. Getting complacent with what we are all doing as a park district	

Finance & Administration
Retain excellent community/governmental partnerships, and seek additional opportunities with both private and public entities.
Continue to provide services and recreational opportunities that maintain and enhance the District's solid reputation, resident's support, good standing in the community.
Rejuvenate the District's relationship with legislators and proactively engage in communicating the needs of the parks and recreation industry, and the impact of legislative actions.
Create a strategy to deal with potential State/ Federal legislative actions including: Minimum Wage, Property Tax Freezes, FLSA, and Healthcare Reform.
Pursue State/Federal/IDNR Grant opportunities, as well as sponsorships and donations.
Optimize refinancing and/or debt reduction options to reduce impact on tax payers, and/or create opportunity to issue less costly debt for future capital improvements.
Reduce financial constraints that inhibit growth by improving net position and fund balances, without letting it overrule the mission of the park district.
Review Policy for Park Board term limits, and zone.
Update and improve information technology through web-based solutions that allow for better management of capital funds, and operating expenses.
Reassess risk management options for defending the District on legal issues.
Establish effective methods for resident communications to ensure they reach appropriate staff.

Parks & Facilities

Upgrade parks and amenities in under-served, and low income areas of the community; specifically Community Park.

Develop a plan/program to address vandalism; engage community support

Create and fund a comprehensive repair and replacement plan to maintain the District’s current parks and facilities, address future needs, and accommodate unexpected expenses.

Create strategy to address and resolve nagging structural issues at the Fountain View Recreation Center.

Analyze the LEED functionality of Fountain View Recreation Center to ensure optimization of state of the art systems that should be reducing operating expenses.

Explore options for creating a trail/pathway to McCaslin Park

## Recreation & Services

Fountain View Fitness Memberships; addressing low cost competition/all competition, membership retention, and grow membership base

Pursue unique/alternative revenue sources, and new market opportunities other than those related to customer fees. (Ex: an indoor facility solely committed to rentals for a variety of sports).

Capitalize on new concession business.

Expand rental business/operations; expand marketing and capture full potential.

Improve and grow volunteer base as a method for engaging community members, and controlling costs.

Increase cooperative/joint programming and rental options; (weddings at town center; reception at FVRC)

Increase and deliver more affordable, high-level, programs that meet patron's needs.

Assess the variety of programming to ensure that we are not spreading ourselves too thin.

Improve customer service from start to finish, and communication methods to our registrants, members, and participants.

Introduce competitive sports/activities options.

Staff

Pursue methods to align staff on the District’s mission, and common goals.

Retain and hire best staff (dedicated, hardworking, committed, strong, energetic, creative)

Analyze reasons for staff turnover; assess staff morale levels; identify complacency; re-energize staff
