



Strategic & Business Development Plan Summary & Objectives

Washington Township Recreation Department



Approved March 15, 2021

Mission, Vision, and Values

The strategic planning process affirmed the existing mission and vision statements:

Mission Statement	<hr/> <p><i>We strive to build a shared sense of community for all by providing diverse programs in a safe and engaging environment.</i></p> <hr/>
Inclusivity Statement	<hr/> <p><i>We are committed to providing programs, services, and facilities that ensure inclusive and adapted access regardless of age, race, gender, color, religion, nationality, or disability. We promote a personalized approach to individual accommodation.</i></p> <hr/>
Vision Statement	<hr/> <p><i>To be the leading life enrichment and wellness facility for the overall health and prosperity of the community.</i></p> <hr/>

The process also identified five values:

Values	<p>Financial sustainability Inclusive and adapted access Improvement of health and wellness/quality of life Creating community Commitment to service</p>
--------	--

Strategic Themes and Strategic Objectives



Key Performance Indicators

Strategic Themes	Strategic Objectives	Key Performance Indicators
Community Connection	Consistent Engagement	Tracking of engagement initiatives
	Responsive to Community Needs	Percentage of programs created in response to resident feedback
	Community Awareness	Customer satisfaction measurement
Financial Stewardship	Innovative Growth	Dollar growth in earned revenue
	Efficient and Equitable	Annual actual cost recovery percentages
	Investment	Track annual dollars reinvested into infrastructure
Organizational Excellence	Leverage Technology	Number of new features/software utilized
	Strengthen Internal Systems	Number of systems reviewed and/or enhanced
	Responsive Program Menu	Percentage of new programs/services successfully introduced
	Strategic Collaboration	Qualitative performance and partnership initiatives successfully introduced
Informed and Inspired Team	Grow and Invest in Human Capital	Number of employee trainings completed
	Foster a One-Team Culture	Number of projects completed collaboratively
	Empower Staff	Annual review process autonomy rating



A Message from the Director

The Washington Township RecPlex is committed to building a shared sense of community for all by providing diverse programs in a safe and engaging environment and seeks to be the leading life enrichment and wellness facility for the overall health and prosperity of the community.

Five values guide the RecPlex in achieving this mission and vision:

- ✓ *Financial Stability*
- ✓ *Inclusive and Adapted Access*
- ✓ *Improvement of Health and Wellness/Quality*
- ✓ *Creating Community*
- ✓ *Commitment to Service*

Through careful stewardship of resident's tax dollars, user fees and grants, Washington Township ensures that all of its residents and many visitors, can enjoy an active and engaged recreation complex and park.



Mark Metzger
Recreation Director



A Message from the Director



Through careful planning and engaged community outreach, elected officials and staff foster an ongoing dialogue with YOU to help shape the future of YOUR recreation experience, facilities and programming.

In September 2019, the Department enlisted the services of BerryDunn to help develop strategic direction for the following three to five years. The Department staff requested that the resulting plan contain two core focus elements: both a strategic plan and business plan, combined into one document.

Additionally, the staff requested an analysis of the Department's organizational structure, recreation services, financial health, and indoor facilities.

The plan was completed and approved by the Township on March 15, 2021 and its first year of implementation will begin July 1st.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mark Miller".



Strategy Prioritization

Strategic Themes	Strategic Objectives and Initiatives	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Community Connection	Consistent Engagement					
	1. Implement an engagement process that includes methods to reach all of the community and guidelines for types of engagement	X				
	2. Develop ways to encourage dialogue with customers in order to stay connected	X				
	3. Create an inclusive atmosphere, where people feel they belong	X	X	X	X	X
	Responsive to Community Needs					
	4. Create programs and resources that meet needs, are purposeful, and/or answer a call to action		X		X	
	5. Deliver customer-focused experiences that customers see as high quality and valuable				X	
	6. Identify and focus on customer outcomes			X		
	7. Develop agility in program offerings based on changing demographics and trends		X			
	Community Awareness					
8. Re-define the Department's relationship with the community		X				
9. Find ways to reach beyond our current core, expand the user group, and ensure ease of access to services				X		
10. Develop the brand and image to broaden the Department beyond the Recreation Center		X				
Financial Stewardship	Innovative Growth					
	11. Strengthen strategic partnerships			X		
	12. Diversify revenue streams		X			
	13. Recovery strategy	X				
	14. Capitalize on ways to differentiate programs and services from other community resources		X		X	
	Efficient and Equitable					
	15. Implement the cost recovery model		X			
	16. Maintain affordability	X	X	X	X	
	17. Maximize resources according to community need			X		
Investment						
18. Repair and take care of what we have		X		X		
19. Develop recommendations for future facility changes, based on a facility master plan					X	

Five-year estimates

- Review Annually
- Flex as circumstances change and opportunities arise

Organizational Excellence	Leverage Technology					
	20. Utilize full potential of RecTrac	X			X	
	21. Encourage depth of technology use			X		X
	Strengthen Internal Systems					
	22. Improve the development of comprehensive policies & procedures		X			
	23. Ensure thorough process documentation			X		
	24. Establish key performance indicators and a process to measure performance	X				
	Responsive Program Menu					
	25. Develop programs based on need		X			
	26. Adopt a nimble mindset	X				
Informed and Inspired Team	Grow and Invest in Human Capital					
	27. Develop a training plan to ensure an informed and trained staff	X				
	28. Capitalize on staff's strengths (i.e., projects, roles)		X			
	29. Foster collaboration through listening and encouragement	X				
	30. Strengthen IT skill sets (e.g., RecTrac, Outlook, MS Office)			X		
	31. Develop a succession plan, focusing on the transfer of knowledge		X			
	Foster a One-Team Culture					
	32. Create a strategy focused organization		X			
	33. Identify how to achieve a One-Team Culture and operationalize		X	X	X	X
	Empower Staff					
34. Develop leadership coaching and feedback processes to ensure leaders empower staff			X		X	
35. Provide staff development through the establishment of job specific competencies and individual employee development plans			X			





Programming Recommendation Highlights

Increase registration-based active adult programming

Capitalize on niche aquatic services

Fitness: Identify the Department's market position

Align future programs with survey's priority areas

Execute Town Hall Theatre strategic plan

Maximize youth care services

Capitalize on birthday party success

Continue to collaborate with Park District, Library





Facility Recommendations

Facility Space Review

Engage a licensed architect. Identify structural facility needs.

RecPlex East Multipurpose Room

Refurbish to increase functionality.

Town Hall Theatre

Repair HVAC, upgrade restrooms, update décor.

RecPlex East and RecPlex West

Long-term = expand footprint, connect

Stolz Building

Renovate or consider a public-private partnership.

Countryside Park

Ensure trail upkeep; increase scheduled use.

System wide

LED lighting, continue ADA transition plan, enhanced HVAC systems (viral contaminate filtration)





Staffing Recommendation Highlights

Return staffing to pre-pandemic levels

Develop FT programs, marketing and events role to include increased management oversight

Shift from Youth Care and Enrichment Center Supervisors to Adult and Youth Enrichment Supervisors with broader programming responsibilities

Invest where possible in part-time leadership roles to attract and retain staff with specialized expertise.



PROPOSED STAFFING
 APPROACH – BerryDunn
 Recommendation: Short-Term

