



Vernon Hills Park District



Strategic Plan 2010-2015

PREPARED BY:



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Table of Contents

CHAPTER ONE - INTRODUCTION.....	1
1.1 MISSION STATEMENT.....	1
1.2 VISION STATEMENT.....	1
CHAPTER TWO - MEETING SUMMARIES.....	2
CHAPTER THREE - OVERVIEW OF THE STRATEGIC PLANNING FRAMEWORK	5
CHAPTER FOUR - STRATEGIC PLAN HIERARCHY AND DEFINITIONS	5
CHAPTER FIVE - OBJECTIVE STATEMENTS	7
5.1 WOW OUR CUSTOMERS	7
5.2 FISCAL RESPONSIBILITY	7
5.3 OPERATIONAL EXCELLENCE.....	7
5.4 CONTINUOUS TEAM DEVELOPMENT	8
CHAPTER SIX - STRATEGIC INITIATIVES 2010-2015.....	9
CHAPTER SEVEN - THEMES, OBJECTIVES AND INITIATIVES	10
7.1 WOW OUR CUSTOMERS	10
7.2 FISCAL RESPONSIBILITY	11
7.3 OPERATIONAL EXCELLENCE.....	12
7.4 CONTINUOUS TEAM DEVELOPMENT	13
CHAPTER EIGHT - IMPLEMENTATION GUIDELINES.....	15

CHAPTER ONE - INTRODUCTION

The Vernon Hills Park District (VHPD) hired PROS Consulting, LLC to guide the staff and board in a strategic planning process. The planning period covers the years 2010 to 2015, or a five year time period. This plan exists to provide a future direction for the District. Information generated for this Strategic Plan relied on significant community, Park Board, and staff involvement. Two workshops were held with Board members and selected staff. Subsequent to these workshops, a follow up planning retreat was held with virtually all full-time staff members. The workshop agendas included mission and vision statement reviews, review of organizational performance, the Leisure Vision household survey results, discussion about intended outcomes, District strengths, weaknesses, opportunities, and threats, and identification of major issues. The review of household survey results was important in order to ensure alignment of strategy with resident needs. The mission and vision of the Vernon Hills Park District are as follows:

1.1 MISSION STATEMENT

Our mission is to promote diverse community based recreational opportunities by providing a variety of programs, services, facilities and natural spaces to enhance the quality of life for our residents.

1.2 VISION STATEMENT

Addressing the lifelong leisure needs of all Vernon Hills residents.





In order to achieve the mission and vision, VHPD needs to identify core competencies and develop methods to deliver on these competencies in an excellent manner. One of the most important organizational competencies is the development of an ongoing strategic planning process that becomes institutionalized and is deployed throughout the entire organization. This plan builds on the past, while setting a course for the future. Additionally, the plan focuses on building ambitious yet realistic strategic initiatives in order to build best practices, agency accountability, and continued superior parks, facilities, programs, and services.

Strategic planning is a systematic approach to defining longer term business goals and identifying the means to achieve them. This plan represents the direction and focus of the Vernon Hills Park District from 2010 to 2015.

It also provides the District with the ability to channel resources in a direction that yields the greatest benefit to taxpaying residents and non-resident customers.

The Plan includes the following chapters:

- Summary of Workshop Meetings
- Overview of the Strategic Planning Framework
- Strategic Plan Hierarchy and Definitions
- Objective Statements
- Strategy Maps
- Strategic Initiatives
- Implementation Guidelines





CHAPTER TWO - MEETING SUMMARIES

Three workshops were held as part of the Strategic Planning process. A summary of the comments from the meetings follows. The initial meeting included a Board discussion of intended outcomes for the Strategic Planning process and an organizational SWOT, or the identification of strengths, weaknesses, opportunities, and threats.

Outcomes

- Well defined initiatives
- Goals for staff
- Five year plan
- Community objectives included
- Fiscal attentiveness
- Being a leader in green and environmental practices
- Being pro-active rather than reactive
- Core value development
- Getting everyone on the same page
- New mission statement
- Wellness initiatives for staff and recreation programs
- Ensure goals have a comfortable stretch, but need to be realistic
- Infrastructure planning
- Customer service consistency
- Being aware of community issues, responding to them, and letting the public know

Strengths

- Parks
- Staff
- Board
- Aquatic facility
- Distinguished Agency and Gold Medal finalist
- Technology internal support/solid technology plan
- Employees and board really care
- Longevity of staff
- Overall survey results

Weaknesses

- Consistency in general

- Accountability in fee development, program revenue and expense
- Pricing differentiation and develop a pricing matrix according to subsidy level
- Strengthen employee empowerment and leadership
- Employee performance aligned with strategy
- Sullivan Center, different culture and lack of leadership
- Employees not in the right roles
- Convey to residents that they have an award winning park district
- Citizen involvement

Opportunities

- Sustainability
- Need for more innovative programs
- More fitness activities
- Continue to build active adult programs
- Solidify after school program
- Intergovernmental agreements with High School District
- Strengthen relationships with Elementary School District and Village
- More partnerships, including corporate sponsorships
- Dog park
- Facilities

Threats

- Private facilities
- Other park districts
- YMCA
- Political process, facing re-election
- CPI
- Financial and budgetary, including debt
- Employees topped out





- IPRA
- Aging facilities

During the second board and staff workshop, the mission and vision statements were reviewed. In addition, there was a brainstorm session identifying key areas of focus for the District over the next five years. These focus areas are prominently mentioned throughout the strategy section at the end of the Plan. The six most significant focus areas include:

- Partnerships
- Green/Environmental initiatives
- Monitoring expenses
- Programming space
- Renovating existing facilities
- Maintain/improve customer services

In the third workshop with staff, the focus areas were reviewed and Strategic Themes and Objectives identified. In addition, preliminary Strategic Initiatives were identified. These are included in the Strategy Section of the Plan.



CHAPTER THREE - OVERVIEW OF THE STRATEGIC PLANNING FRAMEWORK

The VHPD Strategic Plan has adopted Kaplan and Norton's Balanced Scorecard as the framework for creating a strategy-focused organization. The Balanced Scorecard was developed during the early 1990s as a performance measurement system. Since its early origins, the Balanced Scorecard has evolved into a method of developing organizational strategy. The scorecard allows organizations to concentrate on what really matters, and focuses on the key drivers of success that fuel strategy and lead to the achievement of mission and vision.

The framework of the Balanced Scorecard includes four perspectives:

- **Customer:** To achieve our mission and vision, how should we appear to our customers?
- **Financial:** To succeed financially, how should we appear to our taxpayers?
- **Internal business:** To satisfy our customers, which business processes must we do extremely well or excel?
- **Learning and growth:** To achieve our mission and vision, how will we sustain our ability to change and improve and develop leaders among the Board and staff?

In using the scorecard, VHPD has developed Strategic Themes that are broad-brushed organizational descriptions that provide direction. These Themes follow the four perspectives outlined above. They include:

- WOW our Customers
- Financial Responsibility
- Operational Excellence
- Continuous Team Development

The perspectives and Strategic Themes are not only geared toward the employees of the organization, but the Board members as well, given the Boards role in organizational strategy. The remainder of the strategy outlined in this plan represents five years of organizational initiatives, from 2010 to 2015.

CHAPTER FOUR - STRATEGIC PLAN HIERARCHY AND DEFINITIONS

The Strategic Plan includes a hierarchy of elements. The starting point for any strategic planning process is the review of the vision and mission. From there, Strategic Themes are developed, which represent the most macro-level element of strategy. Subsequent to the development of themes is the development of objectives, which support the themes. Objectives describe what the District needs to do well to support the accomplishment of the themes. Initiatives are at a more micro-level in support of the Strategic Objectives. Below is a list of elements included in the Strategic Plan, starting with the broadest elements to the most specific.



Vision—desired future of the organization. The vision should be a “stretch” for the organization, but possible to achieve in approximately five years. It should state a measurable achievement.

Mission—describes the business of the organization. The mission also defines the core purpose of the organization and why it exists.

Balanced Scorecard Perspectives:

- Customer
- Financial
- Internal business process
- Learning and growth

Major Focus Areas—as part of the planning workshops, staff and board members were asked to brainstorm ideas about areas of major focus the District should concentrate on during the next five years. While the focus areas are not part of the strategy map, they do become an important part of strategy formulation. Within the list of objectives and initiatives, references are made throughout to ensure focus on the five most critical areas.

Strategic Themes— broad -brushed, macro oriented organizational sense of direction that relates to the four Balanced Scorecard perspectives of customer, financial, internal business, and growth and development.

Strategic Objectives—concise statements describing the specific things an organization must do well in order to execute its strategy.

Measures—a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative indicators and capture numbers, dollars, percentages, etc. Measures assist the Board and staff with the ability to determine organizational performance.

Strategic Initiatives—the specific programs, activities, projects, or actions an organization will undertake in an effort to meet performance targets. The strategic initiatives are then more specifically detailed with specific tactics, which are not included within the body of the Strategic Plan, but will exist in separate documentation.

Tactics—the tactics are not included as part of the Strategic Plan. The development of tactics occurs subsequent to the start of the Plan’s implementation. Tactics are subordinate to the initiatives and detail the steps necessary to complete an initiative. Staff members will identify the tactics for the initiatives before the start of each fiscal year.

CHAPTER FIVE - OBJECTIVE STATEMENTS

The following is a list of objectives and a specific definition that describes each of them. The objectives support the four strategic themes. They represent what the organization needs to do well to support the accomplishment of the four major themes. These statements result in common organizational understanding of the intended meaning of each of the objectives.

5.1 WOW OUR CUSTOMERS

Objective 1. Stay one Step Ahead of Customers: anticipating customer needs will allow the District to better position itself for the future. Staying ahead includes identifying trends and incorporating those trends into the inventory of programs, facilities, and services offered.

Objective 2. Provide exceptional parks, programs, and facilities: this objective includes identifying ways to improve and expand outdoor and indoor space as well as measuring customer satisfaction to ensure residents are satisfied with the level and quality of services provided. Exceptional services also suggest consistent service experiences for customers. Ensuring program offering alignment with community needs is also a basic tenet of exceptional services.

Objective 3. Implement a Customer Loyalty Program: developing loyal customers is extremely important to the District. These are customers who are the District's best advocates and purchase and use services most frequently. In order to keep these customers loyal, various programs and techniques such as discounts will be used to entice them to stay.

5.2 FISCAL RESPONSIBILITY

Objective 1. Get a Bigger Bang for the Buck: this objective suggests overall cost efficiency and effectiveness. The District will align programs based on customer need. In addition, there will be regular processes to review expenditures and identify ways of cutting costs. Furthermore, there will be an ongoing approach to sharing financial results with the Board and employees.

Objective 2. Grow Program, Facility, and Alternative Revenue: attempts to reduce reliance on tax support will allow the District greater flexibility in its allocation of financial resources. In concert with other objectives, growing non-tax revenue will assist in this endeavor. This includes an ongoing effort to grow fund balances.

Objective 3. Create Strategic Fee Structure: this objective seeks to create a more sophisticated platform in the establishment of fees, including the ability to base fees, in part, on cost recovery percentages of core programs and facilities.

5.3 OPERATIONAL EXCELLENCE

Objective 1. Strengthen and Expand Partnerships: residents are looking for increased value through strategic partnerships with key agencies such as the Village and School District. This objective addresses the need to develop a strategic approach to partnerships, along with a satisfaction assessment of partners in working with the District.



Objective 2. Operational and Customer Improvements through Technology: the use of technology plays an integral role in satisfying customers through streamlined processes, such as the registration system. Being an early adaptor to new technology suggests staff training and allocation of resources toward continuously upgrading technology systems. The other benefit of technology is the ability to generate good data for decision making.

Objective 3. Standardize Processes: developing streamlined processes reduces internal and external customer service variation, which is one of the most important goals for a service system. Identifying and standardizing processes also results in reduction of waste and better efficiencies.

Objective 4. Develop Sustainable Practices: the District aspires to be a best practice agency in the management and implementation of sustainable practices such as reduction of waste and reuse of materials. Sustainable practices touch all areas of the District, from park maintenance practices, to design of parks, and recreation program offerings. All areas of the District will be involved in this endeavor.

5.4 CONTINUOUS TEAM DEVELOPMENT

Objective 1. Create a Staff Empowerment Environment: employee satisfaction is directly dependent upon staff's ability to make decisions and be involved in issues facing the District. As a result, the District espouses a leadership culture that fosters employee involvement in decision making.

Objective 2. Align Staff Responsibilities to Strengths: the District benefits greatly when employee strengths closely match their job responsibilities. In other words, this objective relates to ensuring the employees are "on the right seat in the bus." Using employee strengths result in better performance.

Objective 3. Provide Growth and Development Opportunities: an ongoing commitment to employee growth and development will occur. This includes the identification of training opportunities beyond the typical local and state park and recreation training activities. In addition, the District will ensure that training dollars will be aligned with the development of identified employee core competencies.

CHAPTER SIX - STRATEGIC INITIATIVES 2010-2015

It is the intent of the Vernon Hills Park District Strategic Plan 2010-2015 to ensure the elements of the mission and vision shape the strategic recommendations. As part of the strategic recommendations, the remaining section of the report details Strategic Themes, Strategic Objectives, Strategic Initiatives and Measures. This will create the framework for decision-making during the next five years, 2010 to 2015.

The Themes provide the over-arching focus for the Plan’s implementation. The Themes are supported by Strategic Objectives. In addition to Themes and Objectives, a list of Measures is included in support of the Objectives. The following Vernon Hills Park District Strategy Map details the Themes, Objectives, and Measures. There is also a column for measurement targets, which is completed after the first year of tracking measurements.

Vernon Hills Park District Strategy Map

Mission: Our mission is to promote diverse community based recreational opportunities by providing a variety of programs, services, facilities and natural spaces to enhance the quality of life for our residents

Vision: Addressing the lifelong leisure needs of all Vernon Hills residents

	Themes	Objectives	Measurement Q = quarterly A = annually	Targets
Customer	Wow our Customers	<ul style="list-style-type: none"> •Stay one step ahead of our customers •Provide exceptional parks, programs and facilities •Implement customer loyalty program 	<ul style="list-style-type: none"> •Number of program registrations (q) •Customer satisfaction (a) •Market penetration by age segment (q) 	To be developed after one year
Financial	Financial Responsibility	<ul style="list-style-type: none"> •Get bigger bang for the buck •Grow program, facility and alternative revenue •Create strategic fee structure 	<ul style="list-style-type: none"> •% of fund balance targets met (a) •Core program cost recovery (q) •Core program / facility revenue growth 	
Internal	Operational Excellence	<ul style="list-style-type: none"> •Strengthen and expand partnerships •Operational improvements through technology •Standardize processes •Develop sustainable practices 	<ul style="list-style-type: none"> •Number of processes identified and documented (a) •Partner satisfaction (a) •% of sustainability efforts achieved (a) 	
Learning and Growth	Continuous Team Development	<ul style="list-style-type: none"> •Create a staff empowerment environment •Align staff responsibilities to strengths •Provide growth and development opportunities 	<ul style="list-style-type: none"> •Employee satisfaction toward empowerment (a) •Number of training opportunities per year (a) 	



CHAPTER SEVEN - THEMES, OBJECTIVES AND INITIATIVES

The following are the Themes, Objectives, and Initiatives for the next five years covering the time period between January 2010 to May 2015. Time period priorities are attached to each Initiative. These represent timeframes as follows:

- Short Term Goals will be accomplished between the period of January 1, 2010 and May 31, 2012
- Mid Term Goals will be accomplished between the period of June 1, 2012 and May 30, 2014
- Long Term Goals will be accomplished between the period of June 1, 2014 and May 30, 2015
- Continuous Goals are repeated on an annual basis during the entire time period

7.1 WOW OUR CUSTOMERS

OBJECTIVE 1. STAY ONE STEP AHEAD OF CUSTOMERS

- Develop more community wide special events *Short term*
- Develop a process to identify customer “must haves” and customer WOW factors *Mid term*
- Develop customer service standards to ensure better consistency of service and follow through with customers *Mid term*
- In order to anticipate future customer needs, develop an ongoing marketing process to identify recreation programming trends in order to offer new and popular programs/facilities *Mid term*
- As part of the District’s sustainability program offer “green” oriented programs such as gardening, making your household more green, environmental studies, nature programs and one environmentally themed annual special event *Mid term*
- Align recreation staff structure to support programs with the greatest customer needs *Long term*
- Improve the level of satisfaction toward the quality of programs and facilities for the 55+ market, including the development of an active adult launch group *Long term*

OBJECTIVE 2. PROVIDE EXCEPTIONAL PARKS, PROGRAMS, AND FACILITIES

- Complete a facility assessment and business plan for renovation/modification of the Sullivan Community Center and park maintenance facility to improve and expand indoor space *Short term*
- Research the opportunity to develop after school programs *Short term*

- Strengthen fitness and wellness offerings and increased memberships through targeted marketing, and dedication of labor hours to manage this program area *Short term*
- Develop an overall system for measuring customer satisfaction through survey monkey, focus groups/ and program evaluations. In addition, develop ongoing communication practices to translate results to customers. The satisfaction system should include recreation programs, special events, general park users, and athletic field users *Mid term*
- Develop five customer requirements for each core program and facility areas *Mid term*
- Achieve LEED Certification for the Sullivan Community Center, when renovated *Long term*

OBJECTIVE 3. IMPLEMENT A CUSTOMER LOYALTY PROGRAM (CUSTOMER REFERRAL, DISCOUNTS, AND REWARD PROGRAM)

- Develop a process to hold contractors accountable with specifications and standard operating procedures for contracts *Short term*
- Develop more program opportunities for the areas that experienced the largest percentage of unmet needs in the Household Survey: adult fitness and wellness, adult lifelong learning opportunities, adult aquatic fitness classes, golf lessons, and performing arts classes *Mid term*
- Develop a process to reward customers through discounts *Mid term*

7.2 FISCAL RESPONSIBILITY

OBJECTIVE 1. GET BIGGER BANG FOR THE BUCK

- Develop methods to cut expenses through lean process reviews, aligned with community needs *Continuous*
- Develop an ongoing process to share financial results with Board and staff *Continuous*

OBJECTIVE 2. GROW PROGRAM, FACILITY, AND ALTERNATIVE REVENUE

- Improve fund balances from current levels in accordance with Fund Balance policy *Long term*
- Develop methods to enhance alternative revenue such as sponsorships, naming rights, and grants *Long term*

OBJECTIVE 3. CREATE STRATEGIC FEE STRUCTURE

- Differentiate programs according to subsidy levels and develop cost recovery goals for core programs and facilities *Short term*
- Develop a standardized process for pricing program and recreation services as well as developing a board approved pricing policy *Short term*



- Develop a process to educate the public about pricing policies and explanation of the need for fees and charges *Mid term*

7.3 OPERATIONAL EXCELLENCE

OBJECTIVE 1. STRENGTHEN AND EXPAND PARTNERSHIPS

- Build and strengthen partnerships including school district, library, village, police, fire, corporate, and community *Short term*
- Build the Park Pride groups as a way to get community involvement in park support *Short term*
- Develop a process to identify possible reciprocity agreements with other park districts *Mid term*
- Develop more corporate partnerships/sponsorships through the development of an overall system for identifying corporate partners, identify corporate benefits to partnering with the District for the corporate partners brand and image, and develop tactics to build ongoing relationships with partners *Long term*
- Have dedicated staff time toward a volunteer coordinator with responsibility to recruit, retain, and reward volunteers *Long term*
- Review library program offerings on an annual basis to determine whether or not there is sufficient market demand to offer similar programs or partner with the library for offerings *Continuous*

OBJECTIVE 2. OPERATIONAL AND CUSTOMER IMPROVEMENTS THROUGH TECHNOLOGY

- Deploy the mission, vision and tag line through email messages, business cards, letterhead, and voice mail, as well as in the program guide and facilities *Short term*
- Ensure technology approaches are used to improve service, such as performing an access review of program registration and rental processes and customer feedback about Website content *Mid term*
- Through the use of technology, develop customer knowledge, including the ability to track customer activity in order to build a loyalty program *Long term*
- Continually research and upgrade innovative processes through functional technology *Continuous*

OBJECTIVE 3. STANDARDIZE PROCESSES

- Develop external communication guidelines that outline regular ongoing contact with customers such as targeted marketing, updating a database of users, email blasts, and social networking, and Constant Contact *Short term*
- Develop long term park/aquatic equipment, vehicle, park amenity, and building replacement schedules *Short term*

- Develop overall park maintenance standards to address mowing heights, mowing frequencies, standard practices for pruning, athletic field maintenance, etc. *Mid term*
- Develop a recreation internal customer satisfaction measurement tool to evaluate support services such as finance, park maintenance, and marketing *Long term*
- Develop processes to improve internal communications through an employee intranet and internal communication guidelines *Continuous*

OBJECTIVE 4. DEVELOP SUSTAINABLE PRACTICES

- Develop a Sustainability Plan for the District that provides an overall framework for the development and implementation of sustainability efforts that includes a green purchasing policies, energy usage guidelines, and Environmentally Preferable Purchasing Statement *Short term*
- Complete a Sustainability Audit with SRBL and develop an action plan for implementation *Short term*
- Develop best practices in sustainability initiatives including implementation of the Green Study, park maintenance practices, and a measurement system for sustainability efforts including energy usage and recycling efforts *Short term*
- Develop a District wide recycling program for all facilities and parks *Short term*
- Develop an overall measurement system to determine organizational performance *Mid term*
- Develop a sustainability scorecard for the District, each department, and facility through the IPRA Environmental Committee's audit list *Mid term*
- As part of an overall facility assessment process, develop a plan to renovate/relocate the park maintenance facility, and achieve LEED Certification if a new facility is built *Long term*
- Transition landscaping at park sign beds to include 70% native plantings *Long term*
- Institutionalize sustainability efforts through imbedding sustainability as a District value, ongoing measurement of sustainability efforts, and continuously improving sustainable processes *Long term*
- Develop an inventory of green efforts, measurement of recycling at the Park Maintenance Facility, and regular meetings with department heads as a follow up to sustainability efforts *Ongoing*

7.4 CONTINUOUS TEAM DEVELOPMENT

OBJECTIVE 1. CREATE A STAFF EMPOWERMENT ENVIRONMENT

- Provide training on team based approaches to work, including types of teams, how teams should work, evaluation of teams, setting agendas, and making decisions *Mid term*



- Provide staff and Board members with financial training to ensure their understanding of budgets, finance procedures, monitoring revenues, as well as giving employees the personal responsibility for developing and monitoring their own budgets *Continuous*
- Provide team building activities such as a ropes course and social activities to build teamwork within the District *Continuous*
- Offer an annual facilitated Board and staff retreat to ensure everyone is working toward a common mission and vision *Continuous*

OBJECTIVE 2. ALIGN STAFF RESPONSIBILITIES TO STRENGTHS

- Create a process to develop clear parameters for decision making that outlines when an employee needs supervisory input *Short term*
- Develop a Vernon Hills Park District customer service training program that includes the development of service standards *Short term*
- Develop a requirement of job shadowing on an annual basis in order for employees to understand what other employees jobs entail *Mid term*
- Provide cross training opportunities, particularly for jobs that have customer interface responsibilities (so more than one person is trained to handle elements of customer service) as well as the opportunity to provide employees to exposure to other job skill sets *Long term*

OBJECTIVE 3. PROVIDE GROWTH AND DEVELOPMENT OPPORTUNITIES

- Identify core competencies needed for various positions in the District and develop training programs around those competencies. Core competencies can include items such as leadership, budget and finance, computer skills, and technical requirements needed to perform a specific job *Mid term*
- Develop an employee recognition program that reinforces the mission and vision of the District *Mid term*
- Provide staff training on pricing recreation services *Short term*
- Develop a staff wellness program to encourage employee health and wellness *Short term*
- Designate a staff person to become LEED certified *Mid term*
- Provide ongoing technology training to insure the District staff are well versed with the most current technological advances *Mid term*
- Establish an annual training calendar and annual budget, with employee input, that provides opportunities beyond just local and state training and is aligned with mission, vision and goals of the District *Ongoing*

CHAPTER EIGHT - IMPLEMENTATION GUIDELINES

In order to successfully deploy the Strategic Plan, the following steps should occur:

- All employees should receive a copy of the plan or electronic access to the Plan.
- Regular reporting of the Plan's progress should be completed. Break the Plan into separate fiscal years and report one year at a time. At the beginning of each year, assign a staff member or a staff team to be responsible for regularly updating each initiative. Each initiative for the year should include a list of tactics that support the goal's completion. It is the project leader's responsibility to report on his/her goal, included in a monthly or quarterly report. A suggestion is to input each year's data on a spreadsheet that lists the Themes, Objectives and Initiatives, start date and completion date, and which staff person is responsible for the Initiative's completion.
- At the end of the year, each Initiative should have an annual update.
- Update major stakeholders on the Plan's implementation and results on an annual basis.
- Have staff meetings on a quarterly or semi-annual basis to review the Plan's progress and results.
- Report the Plan's progress to the board on a quarterly or twice a year basis.
- The performance appraisal process should reflect the completion of the Master Plan initiatives as an evaluation criterion.
- Track the measurement system on a quarterly basis. Some of the measures will be calculated annually. Provide an annual narrative about the results. Review the inventory of measures on an annual basis and make adjustments as necessary to ensure the measures continuously add value to the decision making.
- After completion of the first year of the Plan, targets should be initiated for the measurement system.
- There should be an annual just-in-time review of the next year's Initiatives to determine if priorities have changed. This can be included at an annual retreat in which successive years' Initiatives are discussed as part of the annual budget process. Initiatives should tie into the budget process.
- It is good practice to have visual evidence of the progress being made in the strategic initiatives. Post a chart of each year's initiatives on office walls in administrative areas with a check-off column, designating completion.
- For good government transparency, the Plan should be posted on the Website and regular discussions at board meetings.
- After each year of the Plan, the staff and board should review the Plan process and re-tool any parts of the process that need improvement.



- The initiatives support the accomplishment of the strategic objectives. The Initiatives were developed in a staff workshop. The initiatives reflect the general comments from the focus group process and the board/staff workshop review of organizational performance, mission and vision review, and development of Strategic Themes.
- Some of the Initiatives require individual effort to complete; others require a group of employees to complete the work. The Initiatives are specific work projects that are scheduled for completion between fiscal year 2009/2010 through fiscal year 2013/2014. Each Initiative is designated as short term, middle term, or long term goals.
- During the second year of the Plan, and after the District has experience with the Strategic Plan process, cascade the Plan to individual Departments. This results in the Departments having their own scorecard, aligned with the District's organizational strategy.