

STRATEGIC PLAN EXECUTIVE SUMMARY

Park District of Oak Park is
continually planning for the future.



The limited green space and growing population in Oak Park requires the Park District of Oak Park to continually evolve and improve to meet the needs of our community. Our 2019-2021 Strategic Plan is a three-year document that provides a vision for the District. The Plan outlines specific actions the District will undertake to maintain the highest-quality service desired by the community while operating effectively and efficiently investing taxpayer dollars. Each three-year plan builds on the success of the previous plan. The plan is a dynamic document allowing for adjustments to new circumstances, while keeping its focus on meeting the needs of our community and individuals we serve. The public is given an annual update on the status of the goals and quarterly performance measurement updates. Finally, our Strategic Plan complements the community's long-term needs identified in the Comprehensive Master Plan.

PLANNING PROCESS

The goals of the planning process are to transfer knowledge in creating a strategy-focused organization and to develop a process that becomes institutionalized within the District.

The following **six-phase planning process** outlines the steps and analysis utilized to develop PDOP's 2019-2021 Strategic Plan:



1 Organization: Developed a work plan and timeline which included roles, tasks, deliverables, deadlines, meetings, decision-making, and approval process.

2 Environmental Scan and Assessment of Current Mission, Vision, and Values: Conducted systematic surveys and interpreted internal and external data and information to identify factors that affected the organization (PEST and SWOT). This information was used to build a balanced scorecard framework to measure our progress in addressing each strategic initiative.



3 Evaluation of 2016-2018 Strategic Plan Results: Conducted a review, assessment, and evaluation of the strategies, initiatives, goals and action-plan objectives of the previous plan (2016-2018 Strategic Plan) and identified successes, failures, constraints/deterrents, and activators affecting performance.

4 Key Stakeholder Analysis: Conducted a modified SWOT analysis and hosted a series of focus groups with various members of the community to foster and enhance community engagement.

5 Organize and Analyze Data: Sorted, simplified, and identified trends and themes of the information collected and drew conclusions.

6 Identify and Prioritize Actions: Built the 2019-2021 Strategic Plan with practical and affordable action items.

2019-2021 STRATEGIC PLAN HIGHLIGHTS

The Strategic Plan is organized around **a set of five initiatives** to help the District assign responsibilities and track completion.

Community and Customer Focus · Financial Strength
Organizational Excellence · Staff Excellence
Quality Infrastructure Management

Community and Customer Focused

Goals in this area focus on creating memorable experiences, increasing customer loyalty and engaging our community.

- ✓ Launched a seven-member resident team to gain feedback on the Program Guide and registration process.
- ✓ Developed new Advertising & Sponsorship marketing materials and process to connect with local businesses.
- ✓ Hosted a variety of new, free community events including pop-up parks, Pop-Up bike park visits, Drive In Bingo, and Trunk or Treat events to provide more access to recreation.
- ✓ Conducted a market analysis and commissioned a community survey to evaluate accessibility to programs and facilities and identify barriers to participation.

Financial Strength

Goals in this area focus on aligning resources efficiently, optimizing return on investment, developing sustainability plans, and maximizing funding.

- ✓ Secured a total of \$5,106,300 in grants for sustainability and programming efforts throughout the district.
- ✓ Limited the tax burden on residents by achieving a 50/50 revenue mix in 2019, but due to the pandemic, was not able to maintain in subsequent years.
- ✓ Remained under the 5% tax levy from 2019-2021, with 4.62%, 4.8%, and 4.7% levies per year respectively.
- ✓ Developed a financial model to illustrate the dollar impact of the minimum wage increase to balance economic opportunity and keep prices affordable.
- ✓ Developed a dashboard to quantify savings from green initiatives.

Organizational Excellence

In this area, the focus is on fostering innovative operational excellence, developing strategic partnerships, and strategically aligning organizational efforts.

- ✓ Acquired management of Pleasant Home expanding programming and rental capacity.
- ✓ Merged Dole Center with Oak Park River Forest Senior Center to serve the growing senior population and add Arts & Crafts programming.
- ✓ Established an inter-departmental DEI committee for promoting social equity, resulting in a new social equity policy, partnerships, and trainings to benefit internal and external customers.
- ✓ Formed an inter-departmental Sustainability committee to expand our efforts both internally and in the community.
- ✓ Developed, approved, and adopted an Inclusivity value statement to guide the District in addressing diversity, equity, and inclusion in our community.
- ✓ Partnered with the Village of Oak Park Police to host a Bike Safety event at our annual Fall Fest to assist in keeping our community safe.



2019-2021 STRATEGIC PLAN HIGHLIGHTS



Staff Excellence

The focus of this is on fostering an innovative and continuous learning culture and developing our staff.

- ✓ Provided staff with real-time updates on hiring and onboarding utilizing a new Human Resource software to improve efficiencies in hiring, applying, recruiting, and training.
- ✓ Established 10+ new partnerships with people of color to improve diversity in hiring and volunteering.
- ✓ Developed or restructured custom online training programs including onboarding, customer service, supervisory training, cultural bias, diversity awareness, etc.
- ✓ Hosted board member and manager training on diversity, equity, and inclusion to better understand community needs and desires.
- ✓ Hosted “Safe Talks” with full-time staff on diversity, equity, and inclusion for the BIPOC and LatinX community.

Quality Infrastructure Management

This section is dedicated to incorporating sustainable practices, utilizing systematic approaches, and leveraging technology.

- ✓ Replaced registration system with one selected from citizen input, eliminating barriers to enrollment including online access to scholarship opportunities.
- ✓ Conducted a competitive analysis of platforms to engage residents; utilized social media polling.
- ✓ Conducted research through online surveys internally and externally to identify desires and needs in a new website.



PLANS FOR THE FUTURE

In 2021, we created the 2022-2024 Strategic Plan that addresses social equity, financial, and sustainability challenges. Priorities in the plan will include building a Community Recreation Center, launching a new website, expanding sustainability and social equity initiatives, leveraging partnerships within the BIPOC, medical, and health and wellness community to advance our mission and engage not-for-profit partners to expand new programs and services. Additionally, we will strive to fulfill our mission and operate our agency with the needs of our diverse community at the forefront of our plans and operations.