

# Chicago Park District **Strategic Plan**

[2014 UPDATE]



# 2014 UPDATE

The strategic plan was first released in the summer of 2012 and was always envisioned to be a living document. As such, the plan is comprehensively reviewed every two years to ensure the goals are relevant, achievements are recorded and celebrated, and new future targets are set. Reviews were conducted in 2013 with the Superintendent and Chiefs, while ongoing performance review sessions with department heads track goal compliance, and a revised SWOT analysis survey was completed by department heads.

Important issues in 2014, 2015 and beyond are efficient budgeting, increased programming, continued utilization of technology to deliver our services, ongoing improved customer service, land management, and continued capital construction projects.

Email your comments:  
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View the plan online:  
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## Children First: Goals Achieved (42%)

- ✓ Enroll 30,000 children in summer camp in 2012
- ✓ Enroll 55,000 individuals in summer programs in 2012
- ✓ Expense \$2.5M in scofflaw funds toward enrollment of children in park programs in summer and fall 2012
- ✓ Increase attendance in all summer programs, especially camp
- ✓ Publish and promote Risk Management Plan that prioritizes youth, crisis management, and people with disabilities
- ✓ Increase Junior Bear football program participation by 25%
- ✓ Develop strategy to address areas of the City with low program enrollment



**By making program registration 100% electronic with Activenet, we now have multiple sessions of data that we can analyze.**

We partnered with Northwestern University to do a customer market bucket analysis to understand relationships between program usage and customer demographics. The analysis revealed trends that help us identify patterns and more effectively market our programs. In 2013, we had our highest registration ever at 304,000, a 20% increase over 2012.

## Children First: Goals in Progress (58%)

GOAL	2014	2015 AND BEYOND
<b>Develop new programs for broad outreach to families and children</b>	Expand Night out in the Parks program to 1,000 events (40% increase)	Assess need for additional or new program offerings, benchmark and track results
<b>Increase teen participation in park programs</b>	Continue successful programs and teen outreach, partner with Mikva Challenge for analysis	Develop teen summits and teen councils to receive direct input on programming
<b>Increase Inner City Sports participation number by 25%</b>	Continue successful programs like Windy City Hoops and Junior Bears, benchmark and track participation	Assess need for new or expanded program and implement
<b>Increase camping and stewardship opportunities for children and families</b>	In 2013, camp served over 800. Increase program attendees by 20%	Expand camping opportunities in Calumet area
<b>Improve ability to capture real-time program attendance data</b>	Pilot options for attendance collection, analyze and select attendance gathering system.	Implement attendance gathering system.
<b>Create new programs for young children</b>	Implement Kids Science Lab, tot swim expansion, and SPARK early childhood education	Implement and support 30 early childhood locations
<b>Use partnerships to improve offerings</b>	Continued implementation of strategic partnership targeting 750 youth by 2015, track success of partnership process	Implement partnerships that reach more than 750 youth
<b>Inventory cultural assets in parks</b>	Deploy inventory of facilities for cultural space, assess cultural offerings	Implement additional offerings at Theater on the Lake and other cultural assets



## Best Deal in Town: Goals Achieved (40%)

- ✓ **Eliminate structural deficit**
- ✓ **Develop strategy to increase non-tax revenue, focused on non-programmatic sources of funds**
- ✓ **Improve public benefit component of agreements with external entities**
- ✓ **Reduce number of cases and expenses associated with outside counsel**



**We are fortunate to host larger unique events such as the Chicago Marathon or Lollapalooza.**

We've started multi-year agreements with these larger events which give them dates over a 3-5 year period. For this privilege, we negotiated a higher rental rate. By maximizing our non-tax revenues, we can offer more affordable programs.

## Best Deal in Town: Goals in Progress (60%)

GOAL	2014	2015 AND BEYOND
<b>Develop inventory controls to reduce unnecessary purchases and expenses</b>	Analyze current inventory management systems	Implement inventory controls and tracking, monitor results
<b>Maximize use of under-utilized program space</b>	Ongoing goal to ensure programs are "right-sized" to space and demand	Continue to analyze programs relative to space
<b>Reduce duration for payments, from receipt of invoice to actual payment to vendor</b>	Review payment cycle and determine if vendors can sign up for ACH, implement pilot ACH program	Standardize ACH payment program
<b>Implement and measure vendor discount program</b>	As electronic payment is implemented, explore options for vendor discounts	Implement and track vendor discount savings
<b>Analyze partnership deficit toward establishing targeted reductions</b>	Fully implement partnership process in SharePoint, analyze data and evaluations	Ensure partnerships achieve maximum value for public good
<b>Increase revenue through security and parking-related enforcement</b>	Assess revenue collections from 2013 and establish anticipated revenue for 2014 and beyond	Continue enforcement, support Chicago Police Department enforcement

## Built to Last: Goals Achieved (36%)

- ✓ Improve performance of existing neighborhood park assets through capital investment
- ✓ Improve in-house evaluation of land use and development transactions
- ✓ Reduce headquarters office space requirements
- ✓ Reduce paper consumption and realize related operating savings



**Award winning infrastructure, built with community input, connects residents to the experiences of recreation and nature.**

The Bloomingdale Trail, a three-mile long elevated trail, and Big Park in Little Village, a 22 acre park, knit neighborhoods together. "Take the Field," 10 artificial turf fields built with public and private resources in underserved and geographically diverse parks, puts fields where demand is at its highest. 31<sup>st</sup> Street Harbor provides an ADA-accessible playground and a "green roof" picnic area above an indoor parking garage that functions as a winter boat storage area.

## Built to Last: Goals in Progress (64%)

GOAL	2014	2015 AND BEYOND
<b>Invest in capital projects that reduce operating expenses or produce revenue</b>	Continue to invest in energy efficiency and deferred maintenance projects	Manage facility performance through enhanced building automation systems
<b>Evaluate long term performance of capital projects</b>	Continue multi-year analysis of capital project performance relative to operational savings and building depreciation	Inform capital decisions with performance analysis
<b>Develop and implement a new park maintenance evaluation program</b>	Evaluate expanded pilot program and implement findings across all parks, post results online	Evaluate and refine program as necessary
<b>Implement program for LEED certification of existing buildings</b>	Continue certification of select facilities, increase staff awareness of environmental issues through training 200 staff in 2014	Continue environmental programming and education among parks and facilities
<b>Implement new work order and capital project management system</b>	Expand facility management work order system to natural resources department	Evaluate and refine system as necessary
<b>Have parks within a 10 minute walk of every Chicago resident</b>	Acquire 50 acres of new open space in 2014	Identify additional open space
<b>Develop new park systems and assets that serve multiple communities</b>	Complete construction of Maggie Daley Park and 606/Bloomingdale Trail	Identify additional assets for development



## Extra Effort: Goals Achieved (41%)

- ✓ **Expand network and internet connectivity to all staffed park locations**
- ✓ **Develop long-term plan for information technology, including new and more efficient ways to reach customers**
- ✓ **Increase training opportunities for new and existing employees**
- ✓ **Increase professionalism, with emphasis on great customer service to the public and internal departments**
- ✓ **Provide new resources to support law department staff and reduce operating expenses**



**The Department of Workforce Development was created from existing resources to provide training for new and existing staff.**

The Department offers professional training workshops, personal development seminars, and healthy living clubs for staff. Hundreds of in-person trainings are held each year and more are available online. Staff can participate in "Chicago Lives Healthy," a comprehensive wellness program. The Illinois Park and Recreation Association recognized our efforts to support employee health and wellness with its 2014 Exceptional Workplace Award

## Extra Effort: Goals in Progress (59%)

GOAL	2014	2015 AND BEYOND
<b>Engage community in strategic planning</b>	Use online tools to solicit feedback; promote plan with staff and at community meetings	Revise and refresh goals in plan
<b>Develop plan for marketing programs and events based on customer analytics</b>	Continue customer segmentation analysis, use online tools to solicit feedback, refresh website	Implement targeted marketing strategies for programs
<b>Implement performance review sessions with executive team</b>	Performance reviews were implemented in 2013 and will continue in 2014.	Continue performance reviews
<b>Improve inter-departmental coordination in financial transactions</b>	Assess the feasibility of automation of process	Implement efficiencies identified
<b>Refine and shorten bid process</b>	Use SharePoint and reverse auction to improve efficiencies, complete process assessment and identify process improvements	Implement process improvements within bid process
<b>Reduce employee injuries and related risk exposure</b>	Implement regular training of staff, assess improvements, expand light duty, develop workers compensation manual	Continue annual trainings, analyze reduced injuries
<b>Actively manage inter-governmental relationships and transactions</b>	Ongoing goal with regular communication with key legislative units at city, state and federal levels	Strengthen and develop relationships

# APPENDICES

**Appendix 1-** Detail on complete goals

**Appendix 2 -** Detail on metrics assigned to in progress goals

**Appendix 3 -** External analysis of metrics relative to Strategic Plan

# Completed Goals—Details

2012—2013 GOAL	EXPLANATION
<b>Enroll 30,000 children in summer camp in 2012</b>	Enrolled 35,000 children in summer camp 2012 and 37,000 in 2013
<b>Enroll 55,000 individuals in summer programs in 2012</b>	Enrolled 75,000 in 2013
<b>Expense \$2.5M in scofflaw funds toward enrollment of</b>	Among other programs, funds were used to provide scholarships for children to attend day camp
<b>Increase attendance in all summer programs, especially</b>	Continue to see record numbers as noted above
<b>Publish and promote Risk Management Plan that prioritizes youth, crisis management, and people with disabilities</b>	Crisis management plan is in place, annual training emphasizes child well-being
<b>Increase Junior Bear football program participation by</b>	Met goal of 25% increase
<b>Develop strategy to address areas of the City with low</b>	Implemented a target program to identify and assist parks with low enrollment
<b>Eliminate structural deficit</b>	Complete
<b>Develop strategy to increase non-tax revenue, focused</b>	Strategy is in place to maximize asset utilization to increase funds
<b>Improve public benefit component of agreements with external entities</b>	Many of these agreements have been reviewed and improved to enhance and maximize public benefits including increased revenue
<b>Reduce number of cases and expenses associated with</b>	Law Department restructured in 2013 to bring more expertise and case work in house
<b>Improve performance of existing neighborhood park assets through capital investment</b>	Completed basketball court renovation and built 20 new playgrounds, and implemented Chicago Plays program renovating 300 playgrounds from 2013 -

## Completed Goals—Details (cont.)

2012—2013 GOAL	EXPLANATION
<b>Improve in-house evaluation of land use and development transactions</b>	Implemented internal process for efficiently managing property evaluation and development
<b>Reduce headquarters office space requirements</b>	Staff have been relocated to field office space to maximize our space and increase our access to our customers
<b>Reduce paper consumption and realize related operating savings</b>	Have reduced paper consumption by almost 50% since 2008 by relying more on electronic processes
<b>Expand network and internet connectivity to all staffed park locations</b>	All staffed locations have been connected and wi-fi access has been implemented at several parks
<b>Develop long-term plan for information technology, including new and more efficient ways to reach customers</b>	The IT department developed a strategic plan and implemented a Business Governance Committee to guide future IT decisions
<b>Increase training opportunities for new and existing employees</b>	The Department of Workforce Development was created from existing resources to provide training for new and existing staff
<b>Increase professionalism, with emphasis on great customer service to the public and internal departments</b>	The Department of Workforce Development has implemented this goal through ongoing and sustained training of staff, implemented YPQ analysis and training
<b>Provide new resources to support law department staff and reduce operating expenses</b>	The law department has significantly reduced outside counsel expenses by reorganizing and increasing the amount of attorneys using existing Park District staff resources



# In Progress Goals—Metrics

GOAL	TARGET METRIC
<b>Develop new programs for broad outreach to families and children</b>	Attendance/Events' # MIP, #TOL, #NOTP, #PIP
<b>Increase teen participation in park programs</b>	Enrollments by Age group Session/District
<b>Increase Inner City Sports participation number by 25%</b>	Enrollments to Target Number of Registrations/Participation by Location
<b>Increase camping and stewardship opportunities for children and families</b>	Summer Camps Total Registrations/Year/Session by Region/Area/Location
<b>Improve ability to capture real-time program attendance data</b>	Enrollment Distribution by Core Category Enrollments by Department Enrollments by Location Enrollments by Activity Type
<b>Create new programs for young children</b>	Enrollments by Activity Type
<b>Use partnerships to improve offerings</b>	Enrollments by Activity Type
<b>Inventory cultural assets in parks</b>	Inventory statistics
<b>Develop inventory controls to reduce unnecessary purchases and expenses</b>	Special Event Permits # (Venue)
<b>Maximize use of under-utilized program space</b>	Revenue Generated by Registrant Target as a % of Capacity

# In Progress Goals—Metrics (Cont.)

GOAL	TARGET METRIC
<b>Reduce duration for payments, from receipt of invoice to actual payment to vendor</b>	% of Invoices paid within 30 days
	% of Invoices paid within 60 days
	% of Invoices paid within 90 days
<b>Implement and measure vendor discount program</b>	# Manual Checks
	# Voided Checks
<b>Analyze partnership deficit toward establishing targeted</b>	# Partnerships Completed in SharePoint
<b>Increase revenue through security and parking-related enforcement</b>	# Administrative Notice of Violations Issued
<b>Invest in capital projects that reduce operating expenses or produce revenue</b>	# Kwh Used
	# Therms used
<b>Evaluate long term performance of capital projects</b>	% Active/Open Projects
	% Closed/Completed Projects
	% Projects Completed On-time
	% Projects Completed On-time
<b>Develop and implement a new park maintenance evaluation</b>	# Work Orders Completed/Open by Type
<b>Implement program for LEED certification of existing buildings</b>	# of Facilities LEED Certified
	# of Staff Trained
<b>Implement new work order and capital project management system</b>	# Work Orders Completed/Open by Type

## In Progress Goals—Metrics (Cont.)

GOAL	TARGET METRIC
<b>Have parks within a 10 minute walk of every Chicago resident</b>	# of Acres Acquired
<b>Have parks within a 10 minute walk of every Chicago resident</b>	# of Acres Acquired
<b>Engage community in strategic planning</b>	# Mindmixer members # Park Point members
<b>Develop plan for marketing programs and events based on customer analytics</b>	
<b>Implement performance review sessions with executive team</b>	# of PM Sessions complete
<b>Improve inter-departmental coordination in financial transactions</b>	\$ Expended on Direct Vouchers # of Direct Vouchers Issued
<b>Refine and shorten bid process</b>	# of bids developed in SharePoint Total Cycle time RDP to Contract Signed
<b>Reduce employee injuries and related risk exposure</b>	# Workman's Comp Cases Closed # Workman's Comp Cases Pending (Active Litigation) Total # of Employees Return to Work
<b>Actively manage inter-governmental relationships and transactions</b>	# of Interactions with Legislative Units

# External Analysis of Metrics

**As part of an economic impact study, pro bono consultants were able to review all 340 performance management metrics and determine their applicability to strategic goals. Seventy metrics directly correlate to strategic goals.**

Strategic ?	Section	Department	Program	Metric
\$	Finance	OBM	Grant Management	\$ Value of Grants- Operating vs. Capital
\$	Finance	OBM	Grant Management	\$ Expenditures Grants- Operating Vs. Capital
\$	Finance	Revenue	# Concessionaires	# Concessionaires
C	Community Recreation	Programs Analysis	Registrations	Enrollments Generated by Hour Programmed
C	Community Recreation	Programs Analysis	Registrations	Enrollments Generated by Activity Programmed
C	Community Recreation	Programs Analysis	Registrations	Avg Hours Prg Per registrant by Region/Area
C	Community Recreation	Programs Analysis	Registrations	Enrollments by Agegroup Session/District
C	Community Recreation	Programs Analysis	Registrations	Hours Prgm by Department
C	Community Recreation	Programs Analysis	Registrations	Enrollments Generated by Departments Per Hour
C	Community Recreation	Programs Analysis	Registrations	Enrollment Distribution by Core Category
C	Community Recreation	Programs Analysis	Registrations	Enrollments by Department
C	Community Recreation	Programs Analysis	Registrations	Enrollments by Location
C	Community Recreation	Programs Analysis	Registrations	Enrollments by Activity Type
C	Community Recreation	Programs Analysis	Registrations	Total Activities Offered
C	Community Recreation	Programs Analysis	Registrations	0 Registration Activites
C	Community Recreation	Programs Analysis	Registrations	Summer Camps Total Registrations/Year/Session by Region/Area/Location
C	Community Recreation	Programs Analysis	Registrations	Gymnastic Centers Total Registrations/Year/Session by Region/Area/Location
C	Community Recreation	Programs Analysis	Registrations	Top Gymnastic Programs by Enrollments
C	Community Recreation	Programs Analysis	Registrations	Fitness Center Passess by Location/Region
C	Community Recreation	Programs Analysis	Registrations	Top Wellness/PFWI Programs by Enrollments
C	Community Recreation	Programs Analysis	Registrations	Volume of Special Olympics Programs by Year and Type
C	Community Recreation	Programs Analysis	Registrations	Sports/Athletics Total Registrations/Year/Session by Region/Area/Location
C	Community Recreation	Programs Analysis	Registrations	Top Sports/Athletics Programs by Enrollments
C	Community Recreation	Programs Analysis	Registrations	Boxing Registrations by Location

## **Park District Strategic Objectives:**

C - Children first

D - Best deal in town

L - Built to last

E - Extra effort

\$ - Grow non-tax revenues

# External Analysis of Metrics (Cont.)

Strategic ?	Section	Department	Program	Metric
C	Community Recreation	Programs Analysis	Registrations	Jr Bears Registrations by Location
C	Community Recreation	Programs Analysis	Registrations	Windy City Hoops Registrations by Location
C	Community Recreation	Programs Analysis	Registrations	Distribution of Sports/Athletics Prgms by Gender
C	Community Recreation	Programs Analysis	Registrations	Aquatics Total Registrations/Year/Session by Region/Area/Location
C	Community Recreation	Programs Analysis	Registrations	Top Aquatics Programs by Enrollments
C	Community Recreation	Programs Analysis	Registrations	Saling Registrations
C	Community Recreation	Programs Analysis	Registrations	Beach Usage Estimates
C	Community Recreation	Programs Analysis	Registrations	Open Swim/Family Swim /Open Swim Usage
C	Operations	Capital Construction & Planning	Permits	< of Issued Access Permits
C	Operations	DNR	CAN	Attendance/Events' # MIP, #TOL, #NOTP, #PIP
C	Community Recreation	Sports 37	Summer Sports	# Registrations/Participation by Location
D	Finance	Revenue	# Events	# Events
D	Finance	Revenue	# Events	# Events
D	Finance	Revenue	# Rounds Sold	# Rounds Sold
D	Finance	Revenue	Special Event Permits # (Venue)	Special Event Permits # (Venue)
D	Finance	Revenue	Special Event Permits # (All)	Special Event Permits # (Reg, Media)
D	Finance	Revenue	\$ Ice Skating Revenue and Usage	\$ Ice Skating Revenue and Usage
D	Finance	New Business Development	# ActiveSponsorships	# Active Sponsorships
D	Finance	New Business Development	# Intital Outreach Meetings	# Intital Outreach Meetings
D	Misc	Museums	Museums	Attendance
D	Finance	OBM	Positions	Overall # Budgeted Positions Filled
D	Finance	OBM	Positions	Overall # Budgeted Positions Vacant

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# External Analysis of Metrics (Cont.)

Strategic ?	Section	Department	Program	Metric
D	Finance	OBM	Positions	% Filled/ % Vacant
D	Finance	New Business Develop-	Park Points	# Users
D	Finance	New Business Develop-	Park Points	# New Users
D	Operations	LCA	Volunteers	# Volunteers/Corporate
D	Community Recreation	Programs Analysis	Revenue	Revenue Generated by Registrant
D	Community Recreation	Programs Analysis	Registrations	Target as a % of Capacity
E	Administration	Information Technology	Fieldhouse Connectivity	# Field Houses
L	Finance	Revenue	# Machines	# Machines
L	Operations	GREEN	Beach Data	% of Beaches Open/Closed Water Quality
L	Operations	GREEN	Energy Usage	# kWh Used
L	Operations	GREEN	Energy Usage	# Therms used
E	Administration	Workforce Development	Workforce Development	# total number
L	Operations	Facilities	Trades	# WO's Complete-By Trade Group
L	Operations	Facilities	Trades	# Work Orders Complete by Location/Park

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