

GLENVIEW PARK DISTRICT STRATEGIC PLAN EXECUTIVE SUMMARY

After completing the 2015-2018 Strategic Plan early, The Glenview Park District adopted its most recent Strategic Plan simultaneously with the development of the Comprehensive Master Plan in 2018. The Comprehensive Plan focused on the physical assets and the services of the organization. The Strategic Plan focused more on the leadership infrastructure of the organization, including mission and vision, guiding principles and strategic direction of the agency. The framework for the Glenview Park District's Comprehensive Master Plan and Strategic Plan utilized a statistically valid household survey and a series of community, key stakeholders, staff, and board engagement sessions to set the future direction of the park district.

KEY COMPONENTS OF THE STRATEGIC PLAN

Key Components of the plan include developing: 1) strategic themes, 2) objectives to set the future direction of the Glenview Park District and 3) tactical initiatives and key performance indicators to assist in monitoring progress toward achieving the desired objectives.

The plan consists of **5 Themes: Customer Focus, Financial Stewardship, Operational Excellence, An Empowered Team and Environmental Sustainability and Preservation.**

OBJECTIVES/GOALS DEVELOPED FOR EACH THEME

Customer Focus

1: ***Develop Knowledge of the Customer:*** Who are our customers, where do they come from, what are their most important customer requirements, who are our target markets, and how do we retain customers for future programs and facility use? This knowledge will help us to adapt services to meet customer requirements, exceed expectations, and perform marketing more effectively.

2: ***Ensure Access to Services:*** This encompasses areas of outreach and accommodations to underserved customers such as ethnic minorities, various age segments such as seniors, and customers with special needs. It also relates to affordability to participate in programs, ensuring access to all. In addition, this area encompasses processes relating to how customers access service such as registration processes and website navigation.

3: ***Continuously Adapt Services:*** Aligning services with constantly changing demographics and recreation and park industry trends is necessary in offering services that best meet the needs of customers. This also requires an ongoing commitment to having a system-wide customer satisfaction measurement system in place.

Financial Stewardship

1: ***Reinvest in the Future:*** Maintaining the District's infrastructure is a significant area of importance for residents, based on survey results. Taking care of existing assets will be balanced with the need to continue to invest in future parks, facilities and programs. Includes identifying ongoing operating and maintenance costs for new facilities and programs and developing plans for replacement of assets.

2: ***Effectively Align Resources:*** Resources need to be aligned with community need and identified priorities of the District. The District will rely on ongoing resident feedback to assist in deciding capital priorities. Decisions will be based on providing for the strategic greater good of the community.

3: ***Maintain Financial Sustainability:*** The District desires to support its existing and future service levels through careful and responsible financial planning. Decisions related to new facilities and services will

rely on current information about ongoing operating and maintenance costs, as well as adequate return on investment. Furthermore, the District will work toward an appropriate balance of tax and non-tax sources through continuous efforts in growing earned revenue.

Operational Excellence

1: **Leverage Technology:** The District will rely on technology to improve the customer experience and the District's internal effectiveness. This will require staff's understanding and knowledge of current and future use of technology to improve service and to use data driven approaches to decision making. In addition, staff will identify the extent to which each software application is being used.

2: **Strengthen a Borderless Organization:** The ability of the District to communicate effectively across departments and minimize silos in achievement of objectives results in efficient internal service as well as excellence in external service. Internal seamless communication, cooperation and execution is vitally important. Borderless communication builds teamwork, optimizes organizational systems, and strengthens employee morale.

3: **Innovate:** To continuously perform well in a competitive market place for customers' time and alternative choices for recreation, the District will ensure that innovation is embedded within the organizational culture. This will require improving and streamlining processes, adapting parks, facilities, and programs to changes in the marketplace, and researching opportunities to adapt services and embrace innovative change.

An Empowered Team

1: **Build a Positive and Rewarding Workforce Environment:** The District recognizes the importance of creating a great working environment, which plays a significant role in overall organizational performance. District leaders and employees will identify the necessary attributes in support of a positive and rewarding work environment and will endeavor to ensure those elements exist in the workplace to retain the status of Employer of Choice.

2: **Foster Creativity/Problem Solving:** similar to the innovation objective within the Operational Excellence perspective, the District will utilize creativity in problem solving. This requires a commitment to developing problem solving skills throughout all levels of the organization and reinforcing learning through a review and analysis of solutions to problems.

3: **Build Institutional Knowledge:** This objective describes how the District selects, gathers, analyzes, manages, and improves its data, information, and knowledge assets; how the organization and its employees learn, and how information technology is managed. This includes transferring knowledge from longer tenured employees to new employees. It also describes how findings are used to improve organizational performance.

Environmental Sustainability and Preservation

1 **Reduce Carbon Footprint:** The District desires to continuously measure and reduce its carbon footprint. From an operational point of view, this translates to reducing energy consumption, reducing waste through recycling, and reducing transportation costs.

2: **Preserve/Protect Natural Resources:** The District owns and manages multiple cultural and architectural resources. These resources are an important part of the District's legacy. We endeavor to protect and preserve all of our unique sites and facilities. Historic preservation is an important way for us to transmit our understanding of the past to future generations. Additionally, we intend to be a resource for our community in educating our residents about protection and preservation efforts.

3: **Employ Sustainable Building Practices:** The District will operationalize sustainable practices through appropriate building material selection, building site selection including stormwater management, using permeable surfaces and energy efficient equipment and materials. The District will work toward

improving the quality of Glenview's water by reducing the quantity of pollutants that stormwater picks up and carries into stormwater systems and discharges to surface water bodies. In addition, efforts will be made to develop a Storm Water Management plan for the District's flood prone sites.

PLAN IMPLEMENTATION

Steps to achieving the plan included identifying 25 directional activities that provide tactical methods to achieve the Strategic Themes and Objectives. The initiatives provide detail about how the objectives will be achieved. Before the budget year begins each year, the initiatives for the year will be reviewed and tactics supporting the initiative will be detailed. The timeframe for completion of the initiatives are categorized according to four categories as follows: • Short Term Initiatives: Initiated and completed in FY18-19 • Mid Term Initiatives: Initiated and completed in FY19-20 • Long Term Initiatives: Initiated and completed in FY20-21 • Multi-year Initiatives will take longer than one fiscal year to complete • Ongoing Initiatives are repeated continuously during the next three years. In addition, Key Performance Indicators (KPI) were developed to assist in monitoring the Plan's progress. The KPIs are aligned with the Strategic Objectives. Each of the KPIs have a definition, data source, measurement frequency, baseline measurement, and future targets.

PROGRESS

Although the District is still within the first year of the Strategic Plan, progress is underway in meeting the desired objectives.

Over the first year, the **Customer Focus** theme initiatives have increased participation in programs by 3.29% and the District's **Net Promoter score** is at **70.71** exceeding the target of 40. New promotional efforts and information for Leisureships, a financial assistance program for children to access recreation programs, have been produced in Spanish and is currently being built in Korean.

The **Financial Stewardship** theme achievements have saved approximately **\$900,000** from capital replacement projects coming in under budget.

Operational Excellence yielded 13 significant process improvements from **new Health Care options** that save the district \$24,000 annually to a **mobile app** at the Grove providing interpretive wayfinding and an automated heater system for the platform tennis courts, saving fuel and staffing costs.

Our **Empowered Team** theme has broken down borders through cross promotional efforts: Personal trainer from Fitness offering sports conditioning training for our tennis and golf members and a **Museum Quest** where all three District Museums partnered with the private Kohls Children's Museum to **increase visits**.

Finally, our **Environmental Sustainability** theme has **reduced waste** throughout the district by **36 tons, electricity by 1.66%** and converted .2 acres of land in the District to native planting areas. Most notably, the District approved a new energy contract to purchase 100% Green Power from wind energy farms for the entire District's approximate 450,000 square feet of building space and 800+ acres of parks. This will make the Glenview Park District the **first in the State to be 100% green powered** while saving \$5,000 annually on utility cost.

The Glenview Park District is well on its way to achieving our vision of "a community in which everyone enjoys happiness, health, and an appreciation of the environment on a daily basis."