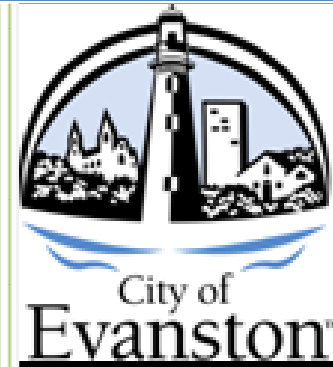


2012

City of Evanston Parks, Recreation and Community
Service Strategic Planning Report



Acknowledgements

Thank-you to the following staff and elected officials who participated in the creation of this Plan.

Mayor Elizabeth B. Tisdahl

City Manager's Office

Wally Bobkiewicz, *City Manager*

Joseph McRae, *Deputy City Manager*

Evanston Parks, Recreation and Community Service

Doug Gaynor, *Director of Community Service*

Chandler-Newberger Center

Kevin Wallin, *Center Manager*

Ray Doerner, *Program Manager*

Ecology Center

Tim Schwartz, *Center Manager*

Claire Alden, *Program Manager*

Fleetwood-Jourdain Center

Betsy Jenkins, *Center Manager*

Jelani Summers, *Program Manager*

Levy Senior Center

Christina Ferraro, *Center Manager*

Karen Hawk, *Program Manager*

Noyes Cultural Arts Center

Jeff Cory, *Center Manager*

Angela Allyn, *Program Manager*

Robert Crown Center

Robert Lloyd, *Center Manager*

Donna Kent, *Program Manager*

Partner Organizations

Blue Island Park District

Bob Manthei, *Director*

Crowne Point Parks and
Recreation

Jennie Burgess, *Director*

St. Charles Park District

Laura Rudow, *Superintendent
of Parks and Planning*

Fox Valley Park District

Jeff Palmquist, *Director of
Planning, Development &
Grants*

Skokie Park District

John Ohrlund, *Executive
Director*

Wilmette Park District

Steve Wilson, *Superintendent
of Finance and Personnel*

Master's Candidate Team

Nicholas Crite

Masters of Public Administration Candidate

Timothy Huff

Masters of Urban Planning & Policy Candidate

Sean Jacobs

Masters of Public Administration Candidate

Lynn Reidl

Masters of Urban Planning & Policy Candidate

Mark Swenson

Masters of Public Administration Candidate

Scott Zalatoris

Masters of Public Administration Candidate

Professor

Robert Nelis

*University of Illinois at Chicago Former Village
Manager and UIC Faculty*

Table of Contents

| | |
|------------------------|----|
| Executive Summary | 2 |
| Personnel | 4 |
| Organizational Culture | 8 |
| Technology | 10 |
| Infrastructure | 13 |
| Community | 14 |
| Environment | 16 |
| Collaboration | 17 |
| Social Service | 18 |
| Finance | 19 |
| Program | 23 |
| Program Accessibility | 24 |
| Future Program Plan | 25 |

Executive Summary

At the invitation of the City Manager for Evanston, Illinois, the University of Illinois at Chicago's (UIC) school of Urban Planning and Policy partnered with the Evanston Recreational Department (PR) to conduct a strategic planning project. The strategic planning process aims to better prepare an organization for the future through a mix of internal assessment and an assessment of external influences of the organization. Forward planning can enable a municipality to take advantage of future opportunities.

The strategic planning process was overseen by Professor Robert Nelis, former village manager and faculty member of UIC. The strategic planning conducted for The City of Evanston was incorporated into the strategic planning course. The project was conducted by Master's Candidates for course credit.

The planning process was conducted during the fall of 2012. Central to the strategic planning process were two meetings held with the PR Department center and program managers on October 19th and 26th. The candidates' role was to help facilitate the conversation of the staff as they conducted internal assessment of their organization and suggested potential strategies to address issues identified in the assessment. During the first meeting the group conducted an analysis of Strengths, Weaknesses, Opportunities, Threats (SWOT). The purpose of the SWOT analysis is to arrive at an internal assessment and to identify key factors outside the organization that might affect it. The results of the SWOT analysis were documented and sorted. The UIC Master's Candidates presented these results during the second meeting.

The second meeting focused on the results of the SWOT analysis. Specific strategies to enhance strengths, minimize the impact of weaknesses, take advantage of opportunities, and avoid threats were developed by the PR staff. The Master's Candidates collected the strategies and objectives developed during the second meeting.

Once the list of potential strategies and objectives were developed, the strategies were divided between the Master's Candidates. The Candidates then conducted follow-up interviews with PR staff and additional outside interviews to further research these strategies. The Mayor, City Manager, Deputy City Manager, and the Department Head provided additional guidance and refined their strategy list.

The final list of strategies is presented below. It is organized as follows:

- Strategies are numbered **1 through 16** and highlighted in color (e.g. numbered 1, 2, etc).
- Below each strategy are the objectives under the strategy that address specific issues identified during the process. These objectives are the steps to achieve the strategies as articulated by the participants in the process. These objectives are meant to be operational and include potential time frame, costs, and feasibility assessment. They are numbered with two digits, connected to the overall strategy (e.g. numbered 1.1, 1.2, etc).
- Potential tactics and examples are included below each objective, where necessary. They are optional activity items used to achieve objectives. These are numbered with three digits that correspond to the strategy and objective (e.g. numbered 1.1.1, 1.1.2, 1.2.3, etc).

The strategies and objectives were developed directly from the meetings with City staff (and further developed through research and interviews), while the examples and tactics were provided by the class based on their research and interviews. As a result, objectives are designed to be adopted for implementation and the tactics/examples are meant to provide examples of what implementation might look like and steps that could be take.

Personnel

STRATEGY 1: PERSONNEL - EVALUATE AND DEVELOP A REASONABLY FLEXIBLE PAY SCHEDULE FOR SEASONAL STAFF

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------|----------|-------------|
| 1.1 | PR Department to create a pay survey of the competition for seasonal employees | <ul style="list-style-type: none"> Understand competition for seasonal employees | <ul style="list-style-type: none"> Budgeting Constraints | Staff Time | <ul style="list-style-type: none"> Have survey completed within 1 month | 1 Month | Feasible |
| 1.1.1 | Identify Competition: Nonprofit, For-profit, Municipal | | | | | | |
| 1.1.2 | Address different pay brackets used in different organizations | | | | | | |
| 1.1.3 | Determine whether or not competition has offered pay raises according to pay schedule | | | | | | |
| 1.2 | PR Department to create a committee to address the issue of seasonal pay | <ul style="list-style-type: none"> All segments of Parks and Recreation represented | <ul style="list-style-type: none"> Budgeting Constraints | Staff Time | <ul style="list-style-type: none"> Have committee report completed with recommendations within one month | 1 Month | Feasible |
| 1.2.1 | Committee consists of center managers | | | | | | |
| 1.2.2 | Center managers acquire input from program managers prior to meeting | | | | | | |
| 1.2.3 | Non Parks and Recreation Management personnel should moderate | | | | | | |
| 1.2.4 | Identify different types of seasonal staff within P&R | | | | | | |
| 1.2.5 | Evaluate whether current pay structure is competitive based upon pay survey | | | | | | |
| 1.2.6 | Determine if P&R can currently get "quality" staff within current system | | | | | | |

STRATEGY 2: PERSONNEL - CREATE A SUCCESSION PLAN

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-----------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|
| 2.1 | Management Committee Develops a Comprehensive Succession Plan for the Parks and Recreation Department | <ul style="list-style-type: none"> Better Utilization of Staff Resources (People) Retention of Institution Knowledge in the Case of Staff Turnover | <ul style="list-style-type: none"> Potential Decrease in Morale of Employees Not Selected | Staff Time | <ul style="list-style-type: none"> Succession Plan | 18 Months | Feasible |
| 2.1.1 | Identify Key Roles within the Department | | | | | | |
| 2.1.2 | Identify Primary Skills Set Needed for Center Manager, Operational Manager, and Program Manager | | | | | | |
| 2.1.3 | Assess Internal Candidates | | | | | | |
| 2.1.4 | Identify On-Board Successor | | | | | | |
| 2.2 | Management Committee to Create a Rotational Program New Hires (Operational Manager and Program Manager) | <ul style="list-style-type: none"> Staff Gain Knowledge of All Centers Retention of Institution Knowledge in the Case of Staff Turnover Center Personnel Become Interchangeable | <ul style="list-style-type: none"> Staff Not Initially Focused in One Area | Staff Time | <ul style="list-style-type: none"> Creation of Rotational Program Number of Staff with Cross Cutting Skills | 6 Months | Feasible |
| 2.2.1 | Identify Skill Set Needed to Efficiently and Effectively Operate Centers | | | | | | |
| 2.2.2 | Create Rotational Program Guidelines | | | | | | |
| 2.2.3 | Identify Primary Duties Rotational Candidate Will Have at Each Center | | | | | | |
| 2.2.4 | Develop Rotational Program Manual/Handbook | | | | | | |

STRATEGY 3: PERSONNEL - DEVELOP A DEPARTMENT SPONSORED TRAINING PROGRAM

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|
| 3.1 | Top Management to Create City/Department Sponsored Training Program | <ul style="list-style-type: none"> Continual Education for Current Staff | <ul style="list-style-type: none"> Cost of Instructors Staff Time Allotted to Training | Staff Time | <ul style="list-style-type: none"> Schedule of Training Classes Sponsored by City/Department Hours of Training Received Computer Skill Competency Level of Staff | 12 Months | Feasible |
| 3.1.1 | Teacher In-Service Training Program | | | | | | |
| 3.1.2 | Manager/Supervisor Training Program | | | | | | |
| 3.1.3 | Basis Computer Skill Training Program {-i.e. Microsoft Suite (Word, Publisher, Excel, PowerPoint, Outlook), RecTrack, Iris, Photoshop, etc.} | | | | | | |
| 3.1.4 | Certified Park and Recreation Professional (CPRP) | | | | | | |
| 3.1.5 | Certified Park and Recreation Executive (CPRE) | | | | | | |
| 3.1.6 | Certified Playground Safety Inspector (CPSI) | | | | | | |
| 3.1.7 | First Aid Training | | | | | | |
| 3.1.8 | CPR Training | | | | | | |
| 3.1.9 | Food Service Sanitation Training | | | | | | |
| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
| 3.2 | PR Department Staff Attendance at Professional Conferences | <ul style="list-style-type: none"> Continual Education for Current Staff Staff Knowledge of Organizational Best Practices Potential Staff Reorganization on a State and National Level | <ul style="list-style-type: none"> Cost to Send Staff to Conferences | Staff Time + cost of conference | <ul style="list-style-type: none"> 10 hours of continuing education for all staff members per year | 12 Months | Feasible |
| 3.2.1 | State and National Conferences Sponsored by National Recreations and Parks Association | | | | | | |

3.2.2 NAEYC Conference

| 3.3 | PR Center Director seek NAEYC Accreditation for Pre-K daycare from National Academy of Early Childhood Programs | <ul style="list-style-type: none"> • Program Accredited by a National Recognized Organization • Increased Revenue | <ul style="list-style-type: none"> • Cost of Certification Application | Staff Time | <ul style="list-style-type: none"> • Program Accreditation | 18 Months | Feasible |
|-----|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|
| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
| 3.4 | PR Department executives ensure all staff has access to city policies and understands them | <ul style="list-style-type: none"> • Eliminate confusion in city processes | <ul style="list-style-type: none"> • Requires staff to "pull" information | Staff time | <ul style="list-style-type: none"> • Complete policy review in 1 month, hardcopy available to staff in 2 months | Ongoing | Feasible |

3.4.1 Determine if all staff can access the city intranet and policy website

3.4.2 Gain access and training to city policy letter website for all necessary staff

3.4.3 Review all policy letters and ensure that staff understand

3.4.4 Determine if policy letters need to be updated

3.4.5 Maintain a hard copy record of policy letters at each center

3.4.6 Make policy recommendations to the city management team

Organization Culture

STRATEGY 4: ORGANIZATIONAL CULTURE - Create Practical and Realistic Goals

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 4.1 | PR Department to create a document describing short term and long term goals/vision | <ul style="list-style-type: none"> Improves communication; makes P&R Dept. members accountable | <ul style="list-style-type: none"> Considerable time to create | Staff Time | <ul style="list-style-type: none"> Short and long term goals document created | 3 months | Feasible |
| 4.1.1 | Review Current Mission Statement & Access Values | | | | | | |
| 4.1.2 | Create an action plan | | | | | | |
| 4.1.3 | Create an internal structure including an internal feedback loop | | | | | | |
| 4.1.4 | Include stakeholders in the creation of document | | | | | | |
| 4.2 | PR Department to have a meeting so all employees help determine and understand know comprehensive goals | <ul style="list-style-type: none"> Creates government wide cohesion and clarity | <ul style="list-style-type: none"> Time intensive | Staff Time | <ul style="list-style-type: none"> Identify the number of times communication occurs between centers and various departments. | 3 months | Feasible |
| 4.3 | PR Department to evaluate how well each employee achieves their goals and program measures. | <ul style="list-style-type: none"> At least creates intradepartmental cohesion, clarity, and accountability | <ul style="list-style-type: none"> Time intensive | Staff Time | <ul style="list-style-type: none"> Determine whether or not classes are being filled. There must be evaluations of programs being offered. | Continuous | Feasible |

STRATEGY 5 : ORGANIZATIONAL CULTURE - EXPLORE AND IDENTIFY INNOVATIVE RECREATIONAL PRACTICES

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------|-----------------|--------------------|
| 5.1 | PR Department to create an on-line library of innovative recreational practices and programs. Ensure that the library is used. | <ul style="list-style-type: none"> • Motivates employees • Encourages creativity | <ul style="list-style-type: none"> • Tedious to create, monitor, and update | Staff Time | <ul style="list-style-type: none"> • Number of staff per center who use the innovation library | 3 month | Feasible |
| 5.1.1 | Charge each staff person to contribute to the innovation library. | | | | | | |
| 5.1.2 | Assign a work study or intern to interview recreation department employees to create the innovation library. | | | | | | |
| 5.2 | PR Department management to design a reward system for employees who innovate | | | Staff Time | | 3 months | Feasible |
| 5.2.1 | Review competition for similar programs | | | | | | |

Technology

STRATEGY 6: TECHNOLOGY - DEVELOP A TECHNOLOGY PLAN

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------|----------|-------------|
| 6.1 | PR Directors to enable senior staff in the P&R Dept to access systems with home computers | <ul style="list-style-type: none"> Senior staff can work at times when they are creative; work can occur in more conducive environments | <ul style="list-style-type: none"> Information security is reduced | Staff time | <ul style="list-style-type: none"> Initial assessment of who needs access complete in 2 weeks | 1 month | Feasible |
| 6.1.1 | Evaluate and approve who needs access | | | | | | |
| 6.1.2 | Have Evanston City IT install VPN access | | | | | | |
| 6.1.3 | Have Evanston City IT provide training in use of VPN | | | | | | |
| 6.2 | PR Department to use the City's technology purchasing and leasing plan | <ul style="list-style-type: none"> Better equipment with fewer failures | <ul style="list-style-type: none"> Cost of new equipment, coordination with City IT | Staff time | <ul style="list-style-type: none"> Purchase request created within 3 months | 6 months | Feasible |
| 6.2.1 | Conduct an IT inventory of the P&R IT assets | | | | | | |
| 6.2.2 | Receive guidance from City IT regarding budget for IT replacement | | | | | | |
| 6.2.3 | Prioritize replacement and new purchase of P&R IT equipment | | | | | | |
| 6.2.4 | Submit request for new and replacement equipment through City IT | | | | | | |

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------|-------------|
| 6.3 | City IT dept. updates/standardizes P&R software | <ul style="list-style-type: none"> Optimized technology and standardized processes | <ul style="list-style-type: none"> Time cost of installation, downtime of IT equipment as it is updated | Staff time | <ul style="list-style-type: none"> Software updated | 6 months | Feasible |
| 6.3.1 | Conduct an inventory and assessment of software programs on each IT device | | | | | | |
| 6.3.2 | Determine which devices need to be and have the capacity to be updated | | | | | | |
| 6.3.3 | Coordinate with City IT to install software packages | | | | | | |
| 6.4 | PR Department standardizes technology offerings in all facilities | <ul style="list-style-type: none"> Standardized programming will provide better efficiency | <ul style="list-style-type: none"> Security of network and hardware | Staff time and purchase price | <ul style="list-style-type: none"> Purchasing complete | 3 months | Limited |
| 6.4.1 | Determine what types and levels of services should be provided | | | | | | |
| 6.4.2 | Make new purchases and installations | | | | | | |
| 6.5 | PR Department to offer wireless in all facilities | <ul style="list-style-type: none"> Staff can multitask; students can do homework; residents can work/study | <ul style="list-style-type: none"> Cost and network security | Staff time and purchase price | <ul style="list-style-type: none"> Purchase and install wireless routers | 2 months | Feasible |
| 6.5.1 | Map coverage areas and purchase routers | | | | | | |
| 6.5.2 | Install routers | | | | | | |
| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
| 6.6 | PR Department utilizes website as improved registration tool; make website user friendly | <ul style="list-style-type: none"> More efficiency, better service for clients | <ul style="list-style-type: none"> Extremely complicated to implement; must meet legal requirements for billing and receipts | Very high | <ul style="list-style-type: none"> Determine whether an IT contractor will be necessary in 2 months | More than a year | Limited |

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|---------------------|----------|-------------|
| 6.6.1 | Create a working group of City IT and P&R department personnel that will evaluate website requirements and build a plan to create website | | | | | | |
| 6.6.2 | Online registration program automatically updates RecTrack | | | | | | |

Infrastructure

STRATEGY 7: INFRASTRUCTURE - CREATE AN INTERGOVERNMENTAL AGREEMENT WITH THE LOCAL SCHOOL DISTRICT

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------------------------------------------------------------------------|----------|-------------------------------------------|
| 7.1 | Top management should create an inter-governmental agreement with the school district to create a set timeframe for facility use decisions. | <ul style="list-style-type: none"> Allow better planning for use of school facilities. Increase coordination with local schools and increase engagement with recreation department. | <ul style="list-style-type: none"> Needs focus of high level employees (School Board & Superintendent and Department Heads and above) | Lawyer fees & High level employee time | <ul style="list-style-type: none"> Existence of Agreement | 6 months | Feasible provided top management has time |

Community

STRATEGY 8: COMMUNITY - CREATE RECREATIONAL DEPARTMENT CIVIC ENGAGEMENT PLAN

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------|-----------|-------------|
| 8.1 | PR Department should coordinate with the Civic Engagement Department to create a general use survey of Evanston households | <ul style="list-style-type: none"> • Department programs would be collaborative • Citizens can take ownership of ideas & user generated ideas cost less • Promotions user based ideas | <ul style="list-style-type: none"> • Cost • Time Consuming Process • Potential poor response rate | Staff time and materials | <ul style="list-style-type: none"> • Creation & Distribution of survey | 3 months | Feasible |
| 8.1.1 | Determine Audience, Goal, and Questions for Survey | | | | | | |
| 8.1.2 | Review Options and Create Survey - Online and Paper Survey | | | | | | |
| 8.1.3 | Get approval for survey delivery method from City Civic Engagement/Marketing Dept | | | | | | |
| 8.1.4 | Execute and deliver survey to Evanston households | | | | | | |
| 8.1.5 | Identify underserved constituencies | | | | | | |
| 8.2 | PR Department should standardize marketing procedures for all centers | <ul style="list-style-type: none"> • More efficiency • Better communication • Easier to measure outcomes | <ul style="list-style-type: none"> • Technology Gap • Training New Technology takes time | Staff Time | <ul style="list-style-type: none"> • Written guideline/policy | 12 Months | Feasible |
| 8.2.1 | Determine Civic Engagement Department point person for P&R | | | | | | |
| 8.2.2 | Develop plans to reach underserved groups identified in the general use survey | | | | | | |
| 8.2.3 | Coordinate branding & marketing efforts | | | | | | |

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------------------------|----------|----------------------|
| 8.3 | PR Department to appoint center employee or intern to civic engagement & social media position at each center | <ul style="list-style-type: none"> • Consistent and timely marketing efforts • Point person for efficient and measured outcomes • High ROI projects | <ul style="list-style-type: none"> • Cost | Staff Time | <ul style="list-style-type: none"> • Personnel assigned | 6 Months | Feasible with limits |
| 8.4 | PR Department to establish a formal citizens mentorship program | <ul style="list-style-type: none"> • Marketing efforts will engage community to be involved with city and each other • Social benefits with seniors to youth mentorship | <ul style="list-style-type: none"> • Without Volunteers - Hard to implement | Staff Time | <ul style="list-style-type: none"> • Create Program Protocol, Marketing & Best Practice book in 3 months | | Feasible |
| 8.4.1 | Determine which centers have best practices and share ideas | | | | | | |
| 8.4.2 | Engage College Students or Seniors to mentor high school students | | | | | | |

Environment

STRATEGY 9: ENVIRONMENT - DEVELOP A COMMUNICATION PLAN

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------|-----------|-------------|
| 9.1 | PR Department standardizes processes and practices through the development of SOPs | <ul style="list-style-type: none"> All staff are on the same page speeds process | <ul style="list-style-type: none"> Reduces flexibility | Staff Time | <ul style="list-style-type: none"> Create SOP and book in 3 months | Ongoing | Feasible |
| 9.1.1 | Form committee to collect and evaluate SOPs | | | | | | |
| 9.1.2 | Determine what SOPs should be included | | | | | | |
| 9.1.3 | Edit and publish final product | | | | | | |
| 9.2 | PR Director publishes an internal bulletin for dept. business | <ul style="list-style-type: none"> All staff are on the same page Speeds process | <ul style="list-style-type: none"> Director's time constrained | Staff Time | <ul style="list-style-type: none"> Bulletin published when needed | As needed | Feasible |
| 9.2.1 | Determine what type of information should be publish | | | | | | |
| 9.2.2 | Determine who will be responsible for curating and publishing | | | | | | |
| 9.2.3 | Pull information from city departments and compile document | | | | | | |
| 9.2.4 | Publish document on intranet and through email | | | | | | |
| 9.3 | PR Department to hold regular seminars to plan, coordinate, conduct training, and discuss concerns | <ul style="list-style-type: none"> All staff are on the same page Increase professional understanding | <ul style="list-style-type: none"> Considerable time coordinating event | Staff time | <ul style="list-style-type: none"> Hold quarterly seminar | Ongoing | Feasible |
| 9.3.1 | Determine who should attend | | | | | | |
| 9.3.2 | Determine the agenda | | | | | | |
| 9.3.3 | Assign instructional duties and planning groups | | | | | | |
| 9.3.4 | Hold seminar; discuss new ideas and concerns | | | | | | |

Collaboration

STRATEGY 10: COLLABORATION - DEVELOP A SYSTEM TO INTERFACE WITH NON-PROFITS

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|--------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------|-----------------------------------------------------------------|-----------|-------------|
| 10.1 | PR Department to hold meeting with the "big four" recreation providers within Evanston | <ul style="list-style-type: none"> Understand current recreation offerings by non-profits and identify current overlaps and gaps. | | Staff Time | <ul style="list-style-type: none"> Meetings Held | As Needed | Feasible |
| 10.1.1 | Meeting consists of; Evanston Parks and Recreation, Northwestern University, YMCA, Evanston Township High School | | | | | | |
| 10.1.2 | Topics: Who is providing what activates? How to help each other? Partnership opportunities? | | | | | | |
| 10.1.3 | Identify available resources; Programs, Equipment, Facilities | | | | | | |
| 10.1.4 | Identify Overlap and Holes in program offerings | | | | | | |

Social Service

STRATEGY 11: SOCIAL SERVICE - CREATE RECREATIONAL DEPARTMENT SOCIAL SERVICE PLAN

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|--------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------|-------------|
| 11.1 | PR Department to establish a social service committee | <ul style="list-style-type: none"> Social Services Organized, Consistent and Staff has Interchangeable Service Options | <ul style="list-style-type: none"> Time consuming process Requires continued employee contributions | Staff time | <ul style="list-style-type: none"> Committee is established and meets quarterly | 3 months | Feasible |
| 11.1.1 | Identify skill set needed to efficiently and effectively operate social service projects | | | | | | |
| 11.1.2 | Committee members to meet quarterly | | | | | | |
| 11.2 | Evanston Health Department to hire a full social worker and PR department to hire part-time social service worker | <ul style="list-style-type: none"> Meet mental and social needs of the community Reduce Liability Risk Planning for best suited professional | <ul style="list-style-type: none"> Cost & Budget Constraints Dependent on City Council Approval | \$42,480 Per year (Bureau of Labor statistics) | <ul style="list-style-type: none"> Approval by management and city council Hire new social worker | 12 months | Limited |
| 11.2.1 | Identify skill set needed to efficiently and effectively operate social service projects | | | | | | |
| 11.2.2 | Follow up protocol for hiring | | | | | | |
| 11.3 | Center Directors to collaborate, monitor, and report on Social Services between the centers | <ul style="list-style-type: none"> Good Communication and Standardization | <ul style="list-style-type: none"> Time Consuming Process Potential lack of capacity | Staff time | <ul style="list-style-type: none"> Reporting completed once per quarter | 3 months | Feasible |
| 11.3.1 | Review and determine what software and communication system will be used | | | | | | |
| 11.3.2 | Purchase software through city vendor and install via IT department | | | | | | |
| 11.3.3 | Train appropriate center employees on reporting process | | | | | | |

STRATEGY 12: BUDGETING - REVIEW BUDGETING POLICIES

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------|-----------|-------------|
| 12.1 | PR Department holds a class on city budgeting policy in order to ensure all P&R staff understands their requirements for the budgeting process (creation, implementation, justification, etc.) | <ul style="list-style-type: none"> Staff understand the place their budgeting function fills in the city budget; anticipate budget requirements | <ul style="list-style-type: none"> Time | Staff Time | <ul style="list-style-type: none"> Hold class | As needed | Feasible |
| 12.1.1 | Assign instructor | | | | | | |
| 12.1.2 | Determine general city requirements | | | | | | |
| 12.1.3 | Determine departmental requirements | | | | | | |
| 12.1.4 | Give class and review best practices between the centers | | | | | | |
| 12.1.5 | Provide feedback to city; update policies & processes based on feedback | | | | | | |
| 12.2 | PR Department, in coordination with finance department, streamlines purchase requests | <ul style="list-style-type: none"> Saves staff time, aids approval | <ul style="list-style-type: none"> Reduces flexibility | Staff time | <ul style="list-style-type: none"> Implement purchase request system | 1 month | Feasible |
| 12.2.1 | Identify if the city has a purchasing request system | | | | | | |
| 12.2.2 | Implement purchasing request system if it exists/create P&R purchasing request system if it does not exist | | | | | | |

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------|----------|-------------|
| 12.3 | PR Department to inventory all property and redistribute as necessary to ensure that unnecessary purchases and unnecessary redundancies in equipment are reduced | <ul style="list-style-type: none"> Efficient use of property and reduction of storage | <ul style="list-style-type: none"> Property "owners" lose a degree of control | Staff time | <ul style="list-style-type: none"> Inventory | 6 months | Limited |
| 12.3.1 | Determine what level of property will be inventoried/develop policy | | | | | | |
| 12.3.2 | Conduct inventory and create property book | | | | | | |
| 12.3.3 | Conduct secondary inventories and add new property | | | | | | |
| 12.3.4 | Redistribute and loan property as necessary | | | | | | |
| 12.4 | PR center directors to utilize best-value as opposed to least-cost in purchasing | <ul style="list-style-type: none"> Better quality items that are cheaper in the long run | <ul style="list-style-type: none"> Difficult to justify | Staff Time | <ul style="list-style-type: none"> Give PR director guidance within 3 months | Ongoing | Feasible |
| 12.4.1 | Create policy that identifies "durable" goods that should be "best-value" | | | | | | |
| 12.4.2 | Purchaser sets requirements for "best-value" & director approves requirements | | | | | | |
| 15.4.3 | Write contracts so only "best-value" goods meet contract requirements | | | | | | |

STRATEGY 13: FINANCE– ENHANCE PR DEPARTMENT REVENUES

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------|-----------------|--------------------|
| 13.1 | PR Department to create a committee to review program pricing structure | <ul style="list-style-type: none"> • Creation of Equitable System | | Staff Time | <ul style="list-style-type: none"> • Price Comparison Document Created | 3 months | Feasible |
| 13.1.1 | Analyze department programs | | | | | | |
| 13.1.2 | Analyze Price Structure Comparison for Rental of Facility Space | | | | | | |
| 13.1.3 | Analyze Price Structure Comparison for 1/2 Day [5 Day] Pre-Kindergarten Program | | | | | | |
| 13.1.4 | Analyze Price Structure Comparison for 1/2 Day [3 Day] Pre-Kindergarten Program | | | | | | |
| 13.1.5 | Price Structure Comparison for Recreational Program to Other Municipalities/Community Areas/Park Districts (Skokie, Deerfield, Rogers Park, etc.) | | | | | | |
| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
| 13.2 | PR Department to create a committee to formulate enhancement programs | <ul style="list-style-type: none"> • Informative • Incentivizes increased use of services | <ul style="list-style-type: none"> • Costly | Staff time | <ul style="list-style-type: none"> • Form committee • Track results | 12 Months | Feasible |
| 13.2.1 | PR Department to create a package or bundled recreational program | | | | | | |
| 13.2.2 | Convince the group of people who make the catalog | | | | | | |
| 13.2.3 | Create the catalog | | | | | | |
| 13.2.4 | Market to increase revenue, identify and implement ways to market catalogs, use public infrastructure system, and get manpower working shortly | | | | | | |
| 13.2.5 | Create a discounted packaged programs punch card for the local residents to purchase for use with other department programs and/or local businesses | | | | | | |

13.2.6 Create seasonal recreation festivals offering discounted bundled programs to the local residents

13.2.7 Increase collaboration between centers to provide a intradepartmental discounted bundled programs catalog or punch card for the local residents to purchase

13.2.8 An Arts planning committee to collaborate over what and how to offer discounted bundled programs to local residents.

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|-------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|
| 13.3 | PR department to determine best practices and collaborate funding innovation ideas | <ul style="list-style-type: none"> • New Revenue Streams • Collaborative Effort between Centers | <ul style="list-style-type: none"> • Time Consuming Process | Staff Time | <ul style="list-style-type: none"> • Funding Best Practices book or online database is created | 6 months | Feasible |
| 13.3.1 | Determine which centers have best fundraising techniques at each center | | | | | | |
| 13.3.2 | Create a book or online source to store funding ideas | | | | | | |
| 13.3.3 | Have a yearly meeting to update and share ideas | | | | | | |
| 13.4 | PR Department to establish or reestablish non-profit entity for use in fundraising | <ul style="list-style-type: none"> • Department and Centers can utilize non-profit to apply for federal, regional, local grants • Ease of private funding acquisition | <ul style="list-style-type: none"> • Cost • Grant writing capacity issues | Staff Time | <ul style="list-style-type: none"> • Non-profit is established • All centers know about non-profit arm, protocol and utilize as needed | 6 months | Feasible |
| 13.4.1 | Training on non-profit arm protocol for fundraising | | | | | | |
| 13.4.2 | Coordinate between City, Department Manager, and Center Directors | | | | | | |

STRATEGY 14: FOR-PROFIT ORGANIZATION RELATIONS

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------|----------|-------------|
| 14.1 | PR Department to clearly define eligible versus ineligible organization that receives permit to use public space | <ul style="list-style-type: none"> Revenue Generation | <ul style="list-style-type: none"> Concerns over equity, legal liability, and minimizing constraints on outside organizations like private organizations | Staff Time | <ul style="list-style-type: none"> List of parameters created and dispersed to all centers | 1 month | Feasible |
| 14.1.1 | Create monitors system to enforce public space monitoring ensuring all organizations using public space possess required permit or kicked off public space | | | | | | |

Program Accessibility

STRATEGY 15: ENABLE EQUAL ACCESS TO PARKS AND RECREATION FACILITIES AND PROGRAMING FOR ALL RESIDENTS

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|--------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------|---------------------------------------------------------------------------------------------------|----------|-------------|
| 15.1 | PR Department to create a bus system | | | | | | |
| 15.2 | PR Department to create map of transportation system offerings in Evanston | <ul style="list-style-type: none"> Allow for residents to easily see all available transportation offerings in Evanston | | Staff Time & Production | <ul style="list-style-type: none"> Map created and available at centers for public | 4 Months | Feasible |
| 15.2.1 | Include: Pace, CTA, Metra | | | | | | |
| 15.2.2 | Include bike paths and roads with sidewalks & safe crossings | | | | | | |

Future Program Plan

STRATEGY 16: WRITE A COMMUNITY WIDE RECREATION FUTURE PROGRAM PLAN

| ID | Objective | Pros | Cons | Cost | Performance Measure | Duration | Feasibility |
|--------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-------------|
| 16.1 | PR Department to establish a program centered plan | <ul style="list-style-type: none"> • Increased accessibility for all residents • Incorporate all city advantages in programs • Increased collaboration within the department • Increased opportunities for programming • Increased efficiency • Greater adaptability, response to resident demands | <ul style="list-style-type: none"> • Political will may not exist • Short term disruption • Expense of changes • Discomfort within professional staff | Considerable Staff Time Consultant fees | <ul style="list-style-type: none"> • Program document created • Implementation of program • Program review/resident satisfaction survey | 12 months 12 months 6 months | Feasible |
| 16.1.1 | Analyze demographics, age, income, racial/ethnic background for all of Evanston | | | | | | |
| 16.1.2 | Forecasting future population and demand for services | | | | | | |
| 16.1.3 | Incorporate Evanston household survey responses into plan | | | | | | |
| 16.1.4 | Create a Public Process for program centered plan | | | | | | |
| 16.1.5 | Develop a capital plan | | | | | | |
| 16.1.6 | Analyze optimal program placement | | | | | | |
| 16.1.7 | Determine which programs are best for rotating between centers | | | | | | |