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# WAUKEGAN PARK DISTRICT

TO: Board of Commissioners

FROM: Greg Petry  
Executive Director

RE: Waukegan Park District Strategic Plan 2015-16

DATE: June 12, 2017

## **Waukegan Park District Strategic Plan 2015-2016**

### **Summary of Outcomes for Fiscal Year 2015/2016 Highlights**

363 of 390 Objectives Complete or 93%

#### **Customer Theme: Community Connection**

- Coordinated planning and implementation of the Centennial Year with the Centennial Committee.
- Completed the Centennial video.
- Planned and executed new program initiatives such as the Summer Arts in the Parks events.
- Implemented Summer Stories four times during Summer 2015 with community leaders reading each time.
- Created list of readers/dates/times for sharing in a press release and for social media.
- Created activities to improve Field House membership retention rate.
- Created an ad for the brochure highlighting the Park Security Program with the City of Waukegan Police Department.
- Implemented an evaluation tool and created a report on Field House member statistics.

- Reordered the brochure content with the customer in mind, created easy access to registration, facilities and staff pages.
- Created custom Constant Contact weekly newsletter to mirror newly designed website.
- Increased use of social media to promote the Field House.
- Created and installed bilingual interpretive historical signage.
- Began translating signage into Spanish.
- Created Spanish flyers for the brochure and social media posting.
- Implemented recommendations from the Community Engagement Project.
- Participated in Planning and Zoning Commission, Chamber events, Lake County Convention and Visitors' Bureau, Public Relations Council of Lake County and Rotary.
- Planned and executed joint social event for Foundation and WPD Commissioners.
- Conducted a Community Recycling Event.
- Collaborated with the Solid Waste Agency of Lake County (SWALCO) on district community green initiatives.

### **Programs and Services: Aligning Initiatives with Community Need**

- Scheduled with Oakwood actors to present to schools.
- Partnered with WAYS and create a postseason and/or all-star soccer tournament in 2016.
- Expanded weekend historical walking tours to families.
- Implemented three resource nights for special needs parents/guardians and participants.

- Created a programming schedule of the Field House Aquatics facility.
- Created a running club. Participated in several local road races.
- Developed and implemented a swim lesson program for individuals with disabilities.
- Implemented “Music at Washington Park” programs.
- Implemented the new Men’s Softball City Playoff format at the SportsPark which will include a beer garden.
- Increased the dance programs with two new classes.
- Offered “Parks and Play” program with the Recreation Department.
- Offered three free Yoga/Zumba in the Park events at the Waukegan Beach Bandshell during the summer.
- Offered a free girls softball clinic, girls basketball clinic and soccer clinic.
- Offered ten low cost or free Friday night programs for early childhood and/or families.

**Parks and Facilities: Infrastructure Development and Investment**

- Implemented the Emerald Ash Borer (EAB) Management Plan tree removal utilizing Treekeeper software.
- Coordinated with Smith Group JJR a conceptual plan for redevelopment of Besley Park.
- Implemented playground equipment replacement at Kirk Park.
- Implemented recommendation as outlined in the Playground Safety Compliance Audit.
- Created a Comprehensive Capital Assets Maintenance/Replacement (CAMR) schedule for all facilities.
- Began development of the Hinkston Park Indoor Pool.
- Implemented and updated the Parks and Open Space Master Plan.

- Created a template for use of Geographic Information System (GIS) for park mapping.
- Participated in and support Waukegan Lakefront Development.
- Utilized Smart Energy Design Assistance Center (SEDAC) for new construction design assistance to maximize energy efficiency and cost savings for the Indoor Pool at Hinkston Field House.
- Implemented an energy efficient LED Lighting Project.
- Implemented CPTED principles with King and Besley Park renovation.

#### **Financial Theme: Sound Financial Management**

- Created a new sponsorship brochure for 2015-16 for Cultural Arts Initiatives.
- Updated the new Partners in Parks (PIP) brochure.
- Recruited more rental groups for the grass and/or turf fields at the SportsPark.
- Reviewed and implemented recommendations from the Government Finance Officers Association budget and CAFR reviewers.

#### **Internal Business Theme: Operational Excellence**

- Continued Collective Bargaining Negotiations.
- Integrated website with new registration software (RecTrac).
- Integrated Constant Contact Newsletter Signup Function and Welcome Letter.
- Implemented new RecTrac software.
- Transported the existing internal server infrastructure to a new secure external datacenter.
- Developed a department accounting calendar.

- Implemented contractual mowing services.
- Developed a lost keys procedure.
- Established, maintained and posted a district wide safety inspection schedule.
- Achieved highest level of accreditation on the PDRMA Loss Control Review with a score of 99%.

**Learning and Growth Theme: Dedicated and Continuously Learning Staff**

- Updated the Status of Employment Policy.
- Executed the Department specific Training Plan as required for Loss Control Review.

GP/ss