

---

# WAUKEGAN PARK DISTRICT

TO: Board of Commissioners

FROM: Greg Petry  
Executive Director

RE: Waukegan Park District Strategic Plan 2011-2013

DATE: July 10, 2012

## **Waukegan Park District Strategic Plan 2011-2013**

### **Summary of Outcomes for Fiscal Year 2011/2012**

#### **Highlights**

192 of 231 Objectives Complete or 83%

#### **Customer Theme: Culturally Diverse Population and Community Involvement**

- Expanded Cultural Arts free summer programming by four neighborhood parks. (Cultural Arts Division won the 2012 Dorothy Mullen Arts and Humanities Award for Class III. The FREE “Summer Arts in the Park” programming will be honored at the NRPA Conference).
- Developed and implemented a policy, procedure and standards for use of social media for marketing purposes. Trained staff that are responsible for use of social media in their respective areas.
- Ensured that photos and illustrations in publications reflect Waukegan Park District patrons, demographics and diversity.
- Upgraded affiliate group Waukegan Historical Society website.
- Developed and implemented a new fee structure of pricing discounts to support family participation in recreation programs.
- Completed development of the new of \$23 million Waukegan SportsPark and conducted community grand opening celebration.
- Installed and implemented use of the FORE reservation kiosk at Bonnie Brook Golf Course to expedite registrations and capture customer data for marketing.

- Evaluated existing fitness center membership options, proposed and implemented new structure.
- Created and implemented a process to identify core program areas.
- Increased number of family oriented programs.
- Developed and implemented a process for comparative pricing analysis.
- Implemented Free Fridays at Ganster Pool.
- Implemented “Free For All” during the holiday season at Field House Sports and Fitness Center that opened the entire facility up to the community at no cost.
- Conducted Grand Opening for Children’s Garden built in partnership with Midwest Generation Developed and implemented nature based programs.
- Developed and implemented expanded health and wellness curriculums in summer day camps.
- Expanded health and wellness activities at Worldwide Day of Play to include adults.
- Developed health and wellness activities for the Let’s Move Sports Camp and Rec’n’Read, a cooperative program with the Waukegan Library.
- Developed new historical outreach programs focused on supporting teachings of the Waukegan School District.

**Financial Theme: Fiscally Responsible**

- Received the Distinguished Budget Presentation Award and Certificate of Achievement in Excellence for Financial Reporting from the Government Finance Officers Association.
- Increased number of events and revenues by \$55,000 at Bonnie Brook Golf Course Banquet facility by marketing Quinceaneras to Hispanic community.
- Created and implemented a Capital Improvement Program with a conservative approach to spending no more than \$500,000 and increased fund balance by \$ 2,399,309 to build future cash reserves in response to economic downturn. Capital reserves are now \$8,916,141.
- Implemented a Payroll Portal system.

- Reviewed and updated Fees and Charges policy which included assessments of programs costs, pricing options and revenue policy development.
- Developed and implemented process to review and compare vendors.
- Completed assessments of programs costs, pricing options and revenue policy.
- Secured multiple sports tournaments at the Waukegan SportsPark and Field House Sports and Fitness Center that maximized non tax revenue generation.
- Successfully implemented \$5.00 per car parking fee to encourage carpooling and green practices that also provides a revenue stream to help support the operation.
- Conducted new area-wide youth soccer tournament with \$10,000 AT&T sponsorship.

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

- Completed and submitted documentation for CAPRA. Visit scheduled for August 7-10, 2012.
- Approved and implemented Cultural Arts Strategic Plan.
- Created partnership with Vista Health System to provide health screenings and wellness programs at the Sports and Fitness Center.
- Educated Board and Staff through participation in development of the Carbon Management and Sustainability Plan and Strategy.
- Created a Green Practices Committee with representation from each department and created a baseline of current green practices throughout the district.
- Added Green /sustainability article to quarterly magazine reaching 35,000 households.
- Implemented co-mingled product recycling program at the SportsPark.
- Awarded a \$1.4 million grant in collaboration with the Citizens Advisory Group by the Great Lakes Restoration Initiative (GLRI) to support the Great Lakes Water Quality Agreement.

- Completed site evaluation audit and created transition plans throughout the district in response to new compliance standards with the Americans with Disabilities Act of 1990 with Recreation Accessibility Consultants, LLC.
- Restructured district's network and computer security.

#### **Employee Learning and Growth Theme: Dedicated Staff**

- Continued to implement the Employee Development Program with the aid of the "Career Architect Development Planner" program and provide support for employee training and wellness.
- Developed and implemented a Volunteer Coach of the Year Award that was presented at the Volunteer and Patron Recognition Reception.

#### **Employee Learning and Growth Theme: Sound Management**

- Executive Director was one of the first in the nation to achieve the CPRE.
- Five employees earned the CPRP. 19 out of 30 management employees now have their CPRP.
- Executive Director hosted ten groups of employees at offsite morning coffee gatherings to discuss leadership and empowerment. All full time employees participated.