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# WAUKEGAN PARK DISTRICT

TO: Board of Commissioners

FROM: Greg Petry  
Executive Director

RE: Waukegan Park District Strategic Plan 2011-2013

DATE: July 24, 2013

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

### **Summary of Outcomes for Fiscal Year 2012/2013 Highlights**

208 of 225 Objectives Complete or 92%

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

- Reorganized Dandelion Wine Fest based on survey input from vendors and volunteers.
- ArtsPark was expanded from 7 to 25 opportunities to participate in free arts programming.
- Conducted 3 Cultural Arts Advisory Committee meetings held in FY 12/13 in the afternoon and evening to accommodate schedules of various members of the citizen committee.
- Integrated the statistics provided through Crystal Reports and AEK reports with the ESRI demographic information to determine the next fiscal year's Cultural Arts programs.
- Integrated the Illinois Common Core Teaching Standards into historical outreach programs at Waukegan Unit School District.
- Enhanced use of social media to build audiences and to gather feedback to grow Cultural Arts programming.
- Implemented a process to identify core recreation program areas.

- Developed an ongoing process to determine customer feedback and input through a customer satisfaction measurement system.
- Conducted a summative program evaluation on one targeted program each season for youth and teen programs and services.
- Conducted one family and one adult programming focus group meeting to gather customer feedback on current and future adult and family program offerings.
- Conducted ten customer interviews via phone or in person on a monthly basis inquiring about adult and family programs and services.
- Developed a program assessment process that identifies the district's success in offering programs according to community needs.
- Created a youth program matrix that identifies the district's success in offering programs according to community needs.
- Purchased of Environmental Scientific Research Institute (ESRI) data and trained staff on marketing data.
- Increased family programming by implementing three new family programs.
- Implemented the PBS Family Earth Day Program and Live Green Family Festival.
- Implemented family programs that focused on outdoor recreation/nature.
- Implemented programs that met needs of families with an individual with a disability.
- Continued to implement social media promotional techniques (Facebook and Constant Contact).
- Continued to develop and implement the use of social media and marketing techniques for sports and fitness on a monthly basis.
- Evaluated and determined the best way to distribute the Trip Hit Newsletter in an effort to increase adult trip interest and participation.
- Created and distributed bilingual flyers for youth programs.
- Established standard practices and implemented a customer service training program for Recreation seasonal staff.
- Implemented the formalized process for a comparative pricing analysis for Recreation Programs and Services.

- Implemented the formalized process for a comparative pricing analysis for indoor facility rentals at the Belvidere Recreation and Jane Addams Centers.
- Continued to implement pricing discounts to support participation in family programs for multiple family members.
- Implemented a pricing discount for Special Recreation family programs.
- Implemented pricing discounts to support family participation in Youth Athletic Programs.
- Implemented new Fitness Center rates and cost recovery philosophy based on research and recommendations of round table discussions with other park districts. Increased fitness membership by 134%.
- Implemented free admission for Waukegan Park District residents to Ganster Pool during open swim hours on Fridays.
- Implemented pricing discounts to support family participation in youth programs.
- Utilized materials and resources from the Professional Golfers Association of America's Golf 2.0 initiative to develop programs that will create new golfers, retain current players and recapture golfers who have left the game.
- Increased golf's social media presence by continuing email blasts and posting to Facebook. During the season there will be a minimum of 3 posts per week.
- Developed and utilized a customer feedback system for Wednesday night dinners and banquets. Feedback from banquets will be utilized for every banquet and semi-annually for Wednesday night dinners.
- Increased the restaurant and banquet's social media presence by posting to Facebook twice a week.
- Developed a process to determine customer satisfaction using information technology. This system will include surveys, program evaluations and tracking and reporting of results.
- Ensured photos and illustrations in publications and the website reflect Waukegan demographics.
- Revamped the brochure and the website designs.

## **Financial Theme: Fiscally Responsible**

- Privatized Golf Operations resulting in a \$350,000 positive impact on the budget.
- Purchased 80 new Club Car golf carts for Bonnie Brook Golf Course after an analysis of purchasing versus leasing was conducted.
- Implemented district's Capital Improvement Plan (CIP) within budget policy limits.
- Increased the 2012 Dandelion Wine Fine Arts Festival sponsorships, concessions and arts vendors.
- Obtained sponsorships for ARTS PARK and SUMMER HEAT.
- Developed a sponsorship catalog for special events and programming for FY 2013/14.
- Developed a program with the citizen Historical Society's Fundraising Committee specific to museum grants in an effort to be "grant ready" for the future expansion of the museum.
- Completed research and created parameters regarding the sale of alcohol at the Waukegan SportsPark.
- Implemented the process for reviewing and comparing vending services for the Belvidere Recreation Center and Field House Sports and Fitness Center.
- Implemented the process of review and comparing vendors and suppliers for Recreation programs and services.
- Compared vendors for healthy snack vending machine options.
- Created preliminary concept plan for aquatics development.
- Continued to develop and implement coupon specials and other marketing specials to increase Adult, Youth & Teen, and Special Recreation program revenue.
- Continued to developed and implement one new promotional technique and/or business to increased Polar Bear Plunge awareness.
- Continued to develop and implement coupon specials and other marketing specials to increase facility rental revenue at the Belvidere Recreation Center and Jane Addams Center.
- Updated all rental agreements to ensure the proper liability language is included.

- Implement the Investigation Procedures developed by the Safety Committee to formally investigate property damage greater than \$500.00.
- Increased number of events and revenue for banquets with the goal of increasing revenue from \$320,000 to \$370,000.

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

- Coordinated cooperative effort with the City of Waukegan and Lake County for the development of the Sunset Avenue Median Landscape.
- Implemented an athletic shoe recycling program.
- Completed PDRMA Loss Control Review and maintained Level A accreditation with a 98.5% rating.
- Held first Electronics Recycling Event in conjunction with SWALCO.
- Established a monthly review by staff to provide documentation of the district-wide and division strategic plans to the commissioners and to use the planning tools to develop measurements.
- Developed two new classroom programs as per requested by classroom teachers at Glen Flora and Greenwood schools. Programs included Fur Trade and a Veterans Day Bus Tour.
- Obtained CAPRA Accreditation.
- Received the NRPA's Dorothy Mullen Arts and Humanities Award.
- Received the IPRA's Community Impact Award.
- Received the Lake County YWCA Women of Achievement-Arts and Culture.
- Developed and implemented a process of tracking participation in the Park District employee wellness program.
- Continued to offer at least two adult programs each season that created awareness of health and wellness issues.
- Researched and created a health and wellness program and/or modified existing program for Special Recreation Teen Camp.
- Researched and created a health and wellness program and/or modified existing program for Special Recreation Fitness programs.

- Implemented a volunteer program that will engage Baby Boomers and utilize their skills to benefit the community through park district programs.
- Collaborated relationships with representatives from Chicago Wilderness agency members.
- Collaborated with the Lake County Convention and Visitors Bureau to capture future hotel revenue from tournaments.
- Collaborated with the Field House Sports and Fitness Center regarding Healthy Minds, Healthy Bodies program.
- Collaborated with Waukegan Public Schools regarding the PEP student fitness/wellness grant.
- Received the Distinguished Budget Presentation Award and the Excellence in Financial Reporting Award from GFOA.
- Upgraded and Replaced Uninterrupted Power Supply (UPS) for district servers.
- Create a district wide combined contact solution by upgrading remaining computers to the latest version of Microsoft Office to enable the creation of a global district contact distribution list.
- Install a Storage Area Network (SAN) appliance for District Server Data Storage.
- Install District WAN (Wide Area Network) to a high speed fiber system.
- Developed and implemented a golf special event safety checklist.
- Produced and implemented an operations manual for all areas of golf operations.
- Enhanced relations between the Waukegan Park District and professional organizations including the Lake County Chamber of Commerce, Latino Coalition, Waukegan Chamber of Commerce, Lake County Visitors & Convention Bureau, Waukegan Arts Council, Rotary, Lake County Public Relations Council, Waukegan Public Relations Council, IPR Marketing and Communication Section.

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

- Recognized efforts of full and part-time employees as well as our independent contractors/ faculty with an annual Cultural Arts picnic.
- Implemented the Employee Development Program with staff and had a dialogue with each staff to assist in providing growth opportunities.

- Implemented incentive program for Belvidere Recreation Center front desk staff, The Field House and Waukegan SportsPark Athletic and front desk staff, summer aquatics staff, summer camp staff and summer day camp counselors.
- 15 staff obtained CPRP.
- Continued to implement the Employee Development Program.
- Continued to fund and implement the Spanish training and development for staff internally and externally.
- Developed criteria and guidelines for a leadership culture within the Recreation Department.
- Implemented a professional appearance guideline for staff.
- SportsPark received Daniel Flaherty Park Excellence Award from Great Lakes Park Institute.
- Two staff members attended NRPA Green School.
- Submitted application for STMA and ILSTMA Field of the Year Awards for the SportsPark.

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

- Provided assistance to CAG with the GLRI Grant, in the capacity of Project Manager.
- Conducted continuous dialogue with all staff to determine modification of procedures to benefit our patrons and to empower staff to make decisions that will make our customer's time with us enjoyable.
- Reviewed and modified practices to empower staff.