
WAUKEGAN PARK DISTRICT

TO: Board of Commissioners

FROM: Greg Petry
Executive Director

RE: Waukegan Park District Strategic Plan 2013-14

DATE: August 5, 2014

Waukegan Park District Strategic Plan 2013-2014

Summary of Outcomes for Fiscal Year 2013/2014 Highlights

140 of 153 Objectives Complete or 91.5%

Customer Theme: Culturally Diverse Population and Community Involvement

- Created an annual review and dashboard of survey results of outreach programming, and the attendance figures gathered throughout the district.
- Created and implemented the curriculum and identify the strategies for a corporate fitness outreach program. e.g. Marriott Intern Program, Yoga and Zumba at the County Building.
- Integrated ESRI demographic information focusing on Target Markets.
- Integrated use of ESRI data throughout the decision making processes of the district.
- Collected and reported on program statistics quarterly to confirm that program participants closely mirror the demographics of the community.
- Enhanced expanded program offerings in the division's special events and programming.
- Created an additional family oriented walking history program about Waukegan.
- Developed and built relationships with new District #60 arts enhancement director.

- Implemented outdoor Recreation programs that are designed to appeal to families as a group activity. e.g. Live Green Family Festival, Flying for Kids, Overnight Family Campout, Bowen Park Campfire Night.
- Connected more families to health, wellness and fitness by providing free and low cost programming. e.g. Family Zumba, Healthy Mind/Healthy Body for Veterans.
- Created an annual social media posting schedule.
- Developed and implemented customer service training for front line part time staff of the Cultural Arts and Recreation Departments.
- Ensured that photos and illustrations in publications, electronic media and displays reflect Waukegan demographics.
- Expanded the use of video on the website through YouTube.
- Continued to refresh the quarterly brochure design.
- Installed "Tobacco Free Parks" signage in all parks.

Financial Theme: Fiscally Responsible

- Created a draft catalog of merchandise available to sell online.
- Created and implemented a district bond policy.
- Conducted a Classification/Compensation study of positions in the district. New salary schedules were created and approved, market adjustments implemented with 14 decreases and 2 increases, along with 2 title changes.
- Created and implemented the Capital Improvement Program maintaining conservative approach to spending.
- Started review of implementation recommendations from the ADA Transition.
- Submitted an application for the Open Space Lands Acquisition & Development Grant (OSLAD) for Clearview Park improvements and granted \$400,000.
- Submitted an application for a PARC Grant for the development of an indoor aquatic facility at the Sports and Fitness Center.
- Determined and reported on the economic impact of athletic tournaments at the SportsPark in conjunction with the Lake County Visitors and Convention Bureau.

- Recruited five new artists to reflect the community's demographics for the Dandelion Wine Fest.

Internal Business Theme: Operational Excellence

- Continued Compliance Committee to ensure that future standards are being met for Distinguished Agency and CAPRA Accreditation as well as PDRMA Loss Control Review.
- Created a 100 year anniversary celebration committee which created an initial plan.
- Created a district wide combined contact solution by upgrading remaining computers.
- Created an Open Source IT Help Desk ticket system.
- Updated the intranet platform software.
- Submitted the Annual Budget and the Comprehensive Annual Financial Report to GFOA for consideration in the "Excellence Awards' Program.
- Conducted playground safety audits to determine how existing playgrounds comply with 2010 CPSC Guidelines and 2011 ASTM Standards.
- Started updating District's five-year Parks & Open Space Master Plan for 2015-2020.
- Continued to assess and develop plans for Aquatic Facilities. Submitted PARC grant to DNR for the development of an indoor aquatic facility at the Sports and Fitness Center.
- Developed bylaws for the Waukegan Park District Foundation.
- Serving as the Project Manager of the CAG's GLRI Grant for the Bowen Park Ravine Restoration Grant.
- Participated in the planning for development of the Sunset Avenue Median Landscape project of the Lake County Department of Transportation Partnership for Roadside Enhancement.
- Collaborated with Solid Waste Agency of Lake County (SWALCO) on district and communitywide green initiatives such as shoe recycling, park user waste recycling and a community paper/electronics collection event.

- Expand the partnership with Vista Health System by working collaboratively on existing programs and developing new programs.
- Collaborated with Waukegan Public Schools for the Physical Education Program (PEP) Grant to ensure that the Waukegan Park District is active in planning and implementing PEP Grant initiatives.
- Conducted a district-wide facility Energy Efficiency Assessment in preparation of a grant application.
- The quarterly brochures each contained environmental and green feature articles.

Employee Learning and Growth Theme: Educated Staff

- Implemented incentive program for the Belvidere Recreation Center front desk staff that recognizes staff practices and professional behavior.
- Supported staff to attend appropriate trainings offered through professional associations to build knowledge and skills.
- Updated the Emergency Operations Plans.
- Updated Special Event Plans.
- Implemented a stretching and body mechanics program in the Parks Department.

Employee Learning and Growth Theme: Sound Management

- Continued with the coaching and development of employees for leadership positions.
- Continued to train and educate staff.
- Continued to recognize Employees, Volunteers and Patrons.
- Prepare and test to acquire the Certified Parks and Recreation Professional (CPRP) designation. Five staff acquired.

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