



# Naperville Park District **STRATEGIC PLAN** **2010-2015**



## The Process

In the Spring of 2009, after a new Park District Board was selected and approximately six months after hiring a new Executive Director, Ray McGury, the Naperville Park District leadership realized the culmination of these events presented the perfect opportunity to design and commit to a long-term direction for the Park District. This led to a decision to undertake a structured strategic planning process with the stated goal to have a plan in place by the end of 2009. Executive Partners, Rob Oberwise, was selected to manage and facilitate the process and plan development.

In order to create a breadth of thinking and ideas for the Park District's long-term direction, the Naperville Park District chose to involve community partners and stakeholders in the process. In addition, the full Board of the Naperville Park District, department heads, and the Executive Director all participated and provided leadership.

The process began with the staff identifying critical issues and opportunities which needed to be addressed as a part of the strategic plan. Further, the staff developed important pieces of data about the Park District and its operation which were utilized as a foundational point for the planning effort.

In July, August, and September 2009, the whole strategic planning committee came together in three workshops designed to develop the direction of the strategic plan.

Naperville Park District Strategic Planning Workshops:

- July 23, 2009                      Where Are We?
- August 20, 2009                  Where Do We Want to Go?
- September 15, 2009              Priorities, Goals, and Objectives To Get Us There

The vision, mission, and values were also reviewed as a part of these sessions.

Subsequent to these workshops, the staff participated in an all day planning session on October 5, 2009 creating action plans for implementation of the strategic plan. The Board approved the final strategic plan direction in December 2009. The content of the strategic plan follows.

# The Planning Team

## The 2009 Naperville Park District Strategic Planning Committee:

|                    |   |
|--------------------|---|
| Kathy Birkett      | School District 204                           |
| Jim Brown          | St. Raphael Football                          |
| Doug Dallmer       | Naperville Citizen                            |
| Kevin Finnegan     | Naperville Park District                      |
| Mary Gardocki      | Naperville Park District                      |
| Sharon Gedvilas    | Western DuPage Special Recreation Association |
| Larry Gentile      | Wheatland Athletic Association                |
| Kenneth Hannah     | North Central College                         |
| Suzanne Hart       | Naperville Park District Commissioner         |
| Chere Hayes        | Conservation Foundation                       |
| Gerry Heide        | Naperville Park District Commissioner         |
| Jane Hodgkinson    | Western DuPage Special Recreation Association |
| Andrea Hoyt        | Forest Preserve District of DuPage County     |
| Rich Janor         | Wheatland Athletic Association                |
| Christine Jeffries | Naperville Development Partnership            |
| John Lomas         | Naperville Park District                      |
| Sameera Luthman    | Naperville Park District                      |
| Bob Marshall       | City of Naperville                            |
| Brook McDonald     | Conservation Foundation                       |
| Ray McGury         | Naperville Park District                      |
| Erin McNulty       | Naperville Park District                      |
| Mark Menis         | Naperville Citizen                            |
| John Mesarchik     | Naperville Homeowners Association             |
| Kenn Miller        | City of Naperville                            |
| Mark Mitrovich     | School District 203                           |
| Mindy Munn         | Naperville Park District                      |
| Sue Omanson        | Naperville Park District                      |
| Ron Ory            | Naperville Park District Commissioner         |
| Barry Poll         | Naperville Chamber of Commerce                |
| Mike Popp          | School District 204                           |
| Ed Provow          | Naperville Park District                      |
| Mike Reilly        | Naperville Park District Commissioner         |
| Andrew Schaffner   | Naperville Park District Commissioner         |
| John Schmitt       | Naperville Chamber of Commerce                |
| Ralph Schultz      | Forest Preserve District of Will County       |
| Katie Sepe         | Naperville Park District                      |
| Eric Shutes        | Naperville Park District                      |
| Mike Squire        | North Central College                         |
| Jacki Stern        | Naperville Park District                      |
| Brett Strang       | Galaxy Soccer Club                            |
| Richard Strang     | Naperville Little League                      |
| Marie Todd         | Naperville Park District Commissioner         |
| Craig Williams     | School District 203                           |
| Brad Wilson        | Naperville Park District                      |
| Rob Wysocki        | Naperville Park District                      |
| Kirsten Young      | Naperville Park District Commissioner         |



## Mission Statement

*What we do at the Naperville Park District – our mission statement:*

To provide recreation and park experiences that enrich the quality of life for our community

## Vision Statement

*The Naperville Park District's broad vision for the future – our vision statement:*

To be a national leader in parks and recreation providing and promoting high quality experiences and facilities at a great value to our community

## Values

*The Naperville Park District embraces these core values that emphasize collaboration, integrity and accountability:*

### **Health and Wellness**

- Promote community health and wellness
- Help build healthy lifestyles and encourage a reduction in obesity
- Promote year round physical fitness

### **Environmental Education, Stewardship and Sustainability**

- Promote natural resource management
- Promote sustainability initiatives

### **Community Enrichment**

- Provide co-sponsored family special events
- Promote cultural diversity and creativity
- Promote community involvement

### **Public Safety**

- Meet or exceed public safety standards
- Collaborate with other units of government to promote public safety

### **Accessibility**

- Promote connectivity of recreational paths or trails
- Provide accessible parks, facilities and programs

### **Personal Growth and Enrichment**

- Promote personal creativity
- Promote the development of life skills

# Goals and Objectives

Five year goals. Objectives to be accomplished in the next 24 months.

## Facilities and Equipment

### Goal:

1. Develop a policy, process, and 3 year plan for NPD capital projects.

### Objectives:

- a. Review existing facilities, community needs, and develop a business plan.
- b. Determine funding mechanisms and alternatives.
- c. Adopt policy, process, and 3 year plan for capital projects.
- d. Monitor and manage the communication strategy

## Financials

### Goal:

2. Maintain the financial health of the Park District.

### Objectives:

- a. Budget and maintain fund balances at recommended levels.
- b. Follow auditor recommendations to support and maintain Aaa bond rating.
- c. Develop a 3-year operating plan that supports a balanced budget while accounting for rising healthcare and pension costs (updated annually).

### Goal:

3. Develop a non-tax revenue model and plan.

### Objectives:

- a. Evaluate existing facilities for opportunities to increase revenue potential.

## Image

### Goal:

4. Be recognized as a national leader in parks and recreation with a reputation for diverse programs, inclusion and innovation.

### Objectives:

- a. Develop a plan and timetable to achieve national recognition by 2015.
- b. Become a benchmark park district as defined by local survey, audits, and national recognition.
- c. Top quality leadership team and staff as determined by local survey, audits, and participation at state and national levels.

**Goal:**

5. Be perceived as a high value to residents.

**Objectives:**

- a. Maintain and build high volunteer base.
- b. Build a strong brand supported by effective use of technology (i.e., website, social media), measured by local survey.

## **Partnerships**

**Goal:**

6. Proactively create resource sharing and cost savings opportunities for the Park District through community partnerships.

**Objectives:**

- a. Identify key projects and initiatives that may be advanced through partnerships.
- b. Engage leaders within identified groups and assess potential for collaboration.

## **Operational Excellence**

**Goal:**

7. Create self-sustaining golf program and apply this business plan approach across the Park District.

**Objectives:**

- a. Develop business plan for golf (“mini” strategic plan)
  - Financial
  - Marketing/pricing
  - Management
  - Course maintenance
  - Staff/compensation
  - Technology

**Goal:**

8. Drive continuous operational improvement.

**Objectives:**

- a. Analyze/streamline processes yearly within each department
  - Emphasis on technology

## Programs

### Goal:

9. Refine a core set of recreational activities that play to our strengths, meet current trends, and benefit the community.

### Objectives:

- a. Establish a philosophy for the provision of core services and facilities.
- b. Define our niche for program offerings, services, and facilities.
- c. Determine the success and the life cycle of programs.

## Customer Service and Programs

### Goal:

10. Increase customer satisfaction through continuous service improvement.

### Objectives:

- a. Measure community satisfaction and needs and adapt program offerings accordingly.
- b. Measure service specific customer satisfaction.

## Land

### Goal:

11. Analyze opportunities and develop a plan to meet demands for parks and facilities using current land holdings, thus optimizing our existing resources.

### Objectives:

- a. Present a cost recovery policy to the Board for reimbursing the NPD for field usage.
- b. Develop business plans to support and justify expenditures for revenue producing facilities.
- c. Present a plan to the board for approval for how the NPD will meet resident demand for facilities using existing resources or the acquisition of new resources.
- d. Implement the Trail's Master Plan as approved by the Park Board in 2009.

## People and Culture

### Goal:

12. Provide board and staff the resources and tools for ongoing success and successful transitions into new roles.

### Objectives:

- a. Cross-training plan developed for staff.
- b. Continuing education plan developed for Board and staff.
- c. Conduct an employee opinion survey.
- d. Develop a culture of continuous improvement.



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