



NAPERVILLE PARK DISTRICT 2010-2012 STRATEGIC MARKETING PLAN

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Naperville
Park District

SECTION 1: INTRODUCTION



**NAPERVILLE PARK DISTRICT
2010-2012 STRATEGIC MARKETING PLAN**

Section 1: Introduction

The Marketing Department within the Naperville Park District is responsible for strategic marketing, public relations and promotions that foster a consistent brand and image and support increased participation and revenue generation.

A team with expertise in design, public relations, general marketing and event planning, the department works closely with each department across the organization to further consistent messaging and telling of compelling District stories to create a viable brand across the community and beyond. Additionally, from a facility perspective, the Marketing Department is charged with increasing attendance by extending the promotion of our unique recreational opportunities including Centennial Beach, Springbrook and Naperbrook Golf Courses and the Millennium Carillon.

The information contained within this three-year Strategic Marketing Plan discusses in detail the challenges, goals and actions needed to further the Park District brand and encourage participation. This is even more of a challenge with the still looming difficult economy where choices are being made with regard to spending.

In an effort to make this document comprehensive and factual, input was sought from Recreation (including Beach), Golf, Planning and Finance. The plan, which directly aligns with the District's Strategic Plan, contains a marketing approach that includes general recreation, specific programs, golf, Centennial Beach and the Millennium Carillon. Please note that this plan is a living document and will be updated over time to include new information, a shift in direction, or any other factor that may influence deviation from the current plan.

Progress regarding this plan will be provided in line with expectations set by the Executive Director.



SECTION 2: OUR ORGANIZATION



**NAPERVILLE PARK DISTRICT
2010-2012 STRATEGIC MARKETING PLAN**

Section 2: Our Organization

Naperville Park District History

The Naperville Park District is a valued community organization that has provided a multitude of recreation experiences for residents since 1966. With about 1,600 residents voting, the Naperville Park District became official by means of a referendum on December 17, 1966 with a vote of 892 to 718. During its first year of programming in 1968, the Naperville Park District offered 31 programs to more than 3,000 participants. At that time, the District maintained 249.4 acres of owned or leased land.

Park District Overview

Currently, the District maintains and operates more than 2,500 acres overall, comprised of 139 parks and sports complexes that accommodate a variety of sports and recreational programs each season. Every year, more than 60,000 Park District participants of all ages enjoy and experience the approximately 900 programs and special events that we offer. Thousands more come to Naperville to enjoy the passive recreational opportunities that are offered through our parks, trail systems, golf courses and Naperville's beautiful Riverwalk.

Park District departments include: Business Services (Human Resources, Finance and Information Technology), Golf Services, Marketing, Parks, Planning and Recreation (Rec Support, Community Relations and Corporate Relations).

Our expanse of open space, well-maintained parks and variety of amenities across the community are just a few of the "quality of life" elements that encourage families and individuals to call Naperville their home. Much of the acreage was accrued by the Park District as a result of the 1972 parkland dedication ordinance that required developers to donate land or the cash equivalent; the NPD worked closely with the City of Naperville to become the first municipality to pass such an ordinance, and more recently to increase the ordinance. Making a case for the importance of park land is data from a 2002 poll by the Illinois Association of Park Districts that states, "more than 80 percent of residents in Chicago and collar counties, said that they visited a park in the past year, averaging more than a dozen visits." (IL Environmental Council, 2007).

The District publishes the *Program Guide* – the District's main promotional tool – on a quarterly basis. This publication currently is distributed to all Park District residents throughout the community, and it promotes programs and events for the upcoming season. Another comprehensive source of information is the District's website at www.napervilleparks.org. As of early 2009, both golf courses also have websites: www.springbrookgolfcourse.org and www.naperbrookgolfcourse.org. Social media tools, Facebook, Flickr, LinkedIn, Park Talk Blog and Twitter, were added in mid-to-late 2009 and already have begun to positively impact the District's ability to communicate its information using this free and current marketing channel.

Current State of the Community

Naperville's population stands at approximately 144,000, and is rapidly approaching build-out, although the economic downturn since 2008 has slowed expansion of this traditionally booming community. Naperville, which has typically been immune to economic slow-downs, has experienced its share of challenges over the past couple of years with an increase in foreclosed homes and shuttered businesses. Even local governments are feeling the pinch.

Springbrook and Naperbrook Golf Courses, which are not supported by tax dollars, but are instead part of an Enterprise Fund, have struggled in recent seasons as golf across the nation continues to decline in response not only to the economy, but the decrease in available free time that individuals once enjoyed.

Park District Taxes

A governing body separate from the City of Naperville, the Park District has the power to levy and collect taxes on all taxable property in the District. The current tax rate is 24.48 cents per \$100 of

Equalized Assessed Value (EAV). The total EAV for Naperville is \$7.1 billion. The average household in Naperville pays approximately \$269 in taxes to the Park District; the District's tax rate represents around 4-5% of a resident's tax bill.

Park Board of Commissioners and Executive Director

A seven-member board, elected at-large by Naperville voters, governs the organization; each serves a four-year term. An executive director, who is hired by the board, manages the day-to-day operations of the District; this individual oversees a staff of 100+ full-time professionals and the entire spectrum of departments and District services.

Mission, Vision and Core Values

As part of its 5-year Strategic Planning process, which began in summer 2009 and concluded with the adoption of a new plan in early 2010, the Park District developed and approved a new mission, vision and core values.

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

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

Additionally, the District adopted for values statements that speak to our core tenets as an organization that serves the recreation needs of the community and beyond:

- Throughout our decision making, actions and interactions, we demonstrate integrity and respect. We foster an open and honest work environment where different perspectives are welcome, people are afforded respect and personal dignity, and stated policies are observed.
- Throughout our facilities and programming, we are safe, accessible and diverse. We emphasize safety through the maintenance of our facilities and the training of our staff. We offer a wide variety of opportunities so that people from all demographic groups experience parks and recreation at a price that provides value. We locate facilities, events and programming with special attention to the balance of geographic desirability and physical accessibility – particularly for those with special needs.
- Our recreation services are imbued with excellence, accountability and wellness. We accept responsibility for our decisions and actions. We encourage the pursuit of personal growth, good physical health and community enrichment.
- As guardians of public assets, we are dedicated stewards, always considering sustainability of resources in our decisions and actions.

Marketing Department

The Marketing Department currently is comprised of the following full-time staff: Director of Marketing and Communications, Community Development Manager, Graphic Designer and Marketing Assistant. The department plans on hiring a Web Designer/Web Developer, a part-time position, in Q2 of 2010.



Sameera Luthman, *Director of Marketing and Communications*

Sameera Luthman has worked as a professional in the communications field for the past 18 years; eight of which have been with the Naperville Park District. Sameera leads the development and execution of all marketing initiatives on behalf of the District, including social media, e-mail marketing, publications development including the quarterly Program Guide, public relations efforts, and generating unique marketing solutions to promote the organization. She has a Bachelor's Degree from Illinois State University and a Graduate Marketing Certificate from North Central College.



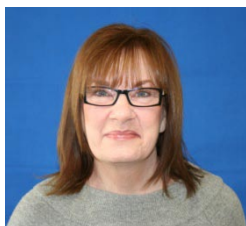
Sue Omanson, *Community Development Manager*

In her role, Sue Omanson is responsible for public relations, grants and donations, and legislative initiatives. Sue came to the Naperville Park District as a grant writer in 2001, and has helped secure approximately \$4 million in grants for park development. Her background is in cognitive and educational psychology, with Master's Degrees from the University of Minnesota and the University of Pittsburgh. She enjoys writing, meeting people, and seeing the results of successful grants, donations, and partnerships.



Brian Guhl, *Graphic Designer*

Brian Guhl has worked as a Graphic Designer since 1994 in the medical and computer consulting fields; he has been with the Naperville Park District since 2003. Brian, who has a BFA in Graphic Design from the University of Illinois at Chicago, designs a wide variety of materials for a broad range of media, with the intent to promote the Park District, its programs, facilities and employees through the quarterly Program Guide, brochures, newsletters, signage, advertising, social media and web.



Nancy Thompson, *Marketing Assistant*

Nancy has worked for the Park District since 2004 and in the Marketing Department since 2005. In her role, she is responsible for marketing and promoting District programs and events, coordinating the new resident direct mail program, overseeing the Remembrance Tree Program, editing the quarterly Program Guide and drafting content for a wide variety of District communications. She prides herself on delivering customer driven excellence and commitment to the spirit of service with internal and external customers.

Marketing Department Mission

Several years ago, a mission was established for the department. It reads, "Establish positive and loyal relationships with customers and staff through innovative and consistent marketing and communication." I don't feel that this mission adequately reflects our goals, nor direction of the Marketing Department. As a result, developing a new mission statement will be a departmental goal. By mid-year, we will have added two staff to the department in 2010, so it only makes sense that these new team members are involved in the mission statement development process.

Our Products

The Naperville Park District offers a broad spectrum of recreation products and services to accommodate the diverse needs of a large community. Our programs serve all ages from infants through seniors. Program areas include active adults and seniors, aquatics, arts, athletics, dance, early childhood, fitness and wellness, general interest, golf and day trips. Additionally, many special events, some of which are complimentary, are offered throughout the year.

Springbrook and Naperbrook Golf Courses

The Park District owns and operates two golf courses, Springbrook and Naperbrook. The courses are operated as an Enterprise Fund, which means that they do not receive any tax support. Instead, the courses are supported solely through green fees and other revenue generated on site. The primary users of the golf courses are customers ages 35-65. Both are 18-hole courses and have driving ranges and clubhouse facilities equipped with golf shops and concession areas. However, it is important to note that the golf experience between the two facilities is quite different. Springbrook has a traditional championship layout, where Naperbrook's format is links-style. Both offer a wide variety of instructional programs, tournaments and outings. Frequent golfers can take advantage of the Brooks Links Membership program or purchase a Golf I.D. Card which allows cardholders (both residents and nonresidents) to golf at the "discounted" rate.

Centennial Beach

Centennial Beach, a Naperville staple, has been in existence since 1931 and a part of the Park District since 1969. Main users of this facility include families, specifically moms with young children, and teens. There's also a sizeable contingent of Beach-goers known as the "Beach Bums." These longtime Naperville residents are a part of the senior demographic and typically enjoy the passive recreational aspects of Centennial Beach. The Beach sells daily passes in addition to season memberships. From 2007-2009, Centennial Beach experienced a significant increase in attendance, likely due in part to the economy and successful efforts of capturing a portion of the local and regional "staycation" market. Additionally, attendance peaks in recent years are due to capital improvements including a shallow-end slide, water play features, enhanced water filtration, etc.

Following the end of the 2010 Beach season, the historic bathhouse will undergo major renovations to enhance the existing structure with modern amenities. Examples of improvements include new locker rooms, the addition of family changing rooms, a new concessions building and an improved drop-off/pick-up area and front entry. The project will maintain the historical integrity of the bathhouse while improving the overall operations and customer experience. The project reflects extensive community input since 2008, including recommendations from review team comprised of Beach patrons and community members. It is important to note that all upgrades planned in the upcoming project are being made with an effort to preserve the historic nature of the facility.

Millennium Carillon

At the base of the Riverwalk's Rotary Hill stands the majestic Millennium Carillon in Moser Tower, a unique 14-story tower with a 72-bell instrument. This gift, given to the Naperville community to commemorate the dawn of the New Millennium, was built through community support and donations; it is now maintained through a tri-party partnership between the Park District, City of Naperville and Millennium Carillon Foundation. Although the main structure was completed in 2000, it did not yet have the interior amenities to qualify for an occupancy permit so tours could be given. Once the stairs were built and other structural issues resolved, the Millennium Carillon officially opened for public tours in summer 2007. In 2009, coinciding with Veteran's Day week, the adjacent Rotary Hill was the site of the Healing Field of Honor – a display of 2009 American flags to honor past and current soldiers of our armed forces. During this event, the Carillon posted its best numbers since opening for tours in 2007, with 700+ visitors touring the tower from Nov. 7-15.

The season for Carillon tours runs from May-November. The Tuesday night summer concert series featuring carillonneurs from all over the world runs from June-September. In 2008, the Park District added Millennium Carillon weddings to its repertoire of rental opportunities. Brides and grooms can

have their ceremony conducted at the base of the Carillon, with bridal party photo opportunities at the top of the tower. Engagement and anniversary dinners also are available at the top of the Carillon and secured through the Park District. In 2010, the 68th Congress of the Guild of Carillonneurs of North America will be held in mid-June at the Millennium Carillon, which will draw carillonneurs from all across the country to Naperville.

Our Customers

The Naperville Park District offers an exceptionally wide array of recreation programs, events and services for people of all ages. Although the marketing strategy for many years has focused on “being everything to everyone,” that message is not effective. In today’s ultra-competitive market, particularly right here in Naperville, the need exists to differentiate one product from another and one competitor from the next. We must narrow the marketing focus to accomplish these goals while using a combination of traditional and “new” marketing avenues.

Although our customers span the entire age spectrum, this plan will focus mainly on those District products and target audiences that offer the best opportunity for a strong return on investment. Traditionally, the main demographic for Park District marketing was women ages 28-45 with children; this primary focus recognized that women, particularly moms, are the primary registrants of Park

District programs on behalf of their families. Although this group is still a vibrant and large demographic, the need to enhance our target marketing is more important than ever.

Not surprisingly, the Park District is a well-used community resource for kids ages birth-17. However, we struggle to maintain users beyond that point and we see a drastic drop-off in participation percentages from ages 18 and older. Based on current Naperville Park District demographic data available regarding our current participants, here are percentages relating to the age categories we serve:

Age Range	% of population served
0-4	12%
5-9	32%
10-14	26%
15-17	9%
18-20	1%
21-24	1%
25-34	3%
35-44	3%
45-49	2%
50-54	1%
55-59	1%
60-64	1%
65-74	2%
75-84	1%
85+	0%

Through input received from the recreation and golf departments in addition to feedback from the 2009 Community Interest and Opinion Survey and new Strategic Plan, we have identified specific programs and program areas that need to maintain growth trends, and others that could benefit from increased marketing efforts.

Program areas that are doing well, but need to continue to grow:

- Youth Sports
- Adult Sports
- Preschool
- Camps
- Facility Rentals

Program areas that need additional marketing attention:

- Arts programs
- Early Childhood programs (not including preschool)
- Coach-Pitch and T-Ball
- Karate

We also must maintain a strong market visibility for our other key products:

- Golf
 - Primary Target: Men 40-55
 - Secondary Targets:
 - Men 55+
 - Women 35-55
 - Families
- Beach
 - Primary Target: Moms 25-45 with children
 - Secondary Target:
 - Pre-teens and teens
 - Individuals/families from other Chicagoland suburbs



SECTION 3: SITUATIONAL ANALYSIS



**NAPERVILLE PARK DISTRICT
2010-2012 STRATEGIC MARKETING PLAN**

Section 3: Situational Analysis

Demographic Analysis

The following population data was received from the City of Naperville and U.S. Census website, which reflects special census data obtained in 2008 (gathering data from select areas only).

Population

The City of Naperville had a population of 128,358 in 2000 as tabulated by the U.S. Census Bureau. The most recent (2008) population estimate for Naperville is 144,560, which is a 12.5% increase in population from 2000-2008. The estimated median household income is \$97,790 per the 2005-2007 U.S. Census estimate.

Without the availability of current U.S. Census numbers (the 2010 Census will be conducted in 2010), currently only estimates are available.

In 2004, Census data predicted that the number of Naperville households would increase by 9.9% from 47,300 to 52,000 in 2009. However, the rate of housing growth due to economic reasons has slowed. The estimate of total households per 2008 Census data is 48,282.

Additionally, average household size is showing a decline, although in the mid-2000s it was predicted to increase. Again, economic issues in recent years have no doubt contributed to this adjustment. In 2000, the average size of a Naperville household was 2.89 individuals. By 2004, it had increased to 3.13 individuals per household. It was predicted that in 2009, household size would increase to 3.43. However, today's estimates show household size to be 2.97.

Age

The largest demographic group in Naperville is Adults 35-54. Currently, this group makes up 33% of the local population. The next largest demographic is the 19 and under group, with 33.3%, followed by 20-34 year olds at 16.8% and the 55+ group at 17.1%, which is rapidly increasing. Naperville's median age is 35.

However, for the purposes of marketing the Naperville Park District, it is more important to review the age brackets as they pertain to our target demographics and more closely match our products and services.

Here are the numbers, ranked in order of 2008 Census estimates as compared to 2004 demographic data for the Naperville population:

<u>Demo</u>	<u>2004</u>	<u>2008</u>	<u>% Inc./Dec.</u>	<u>% of 2008 Pop.</u>
Children 0-14	36,511	36,451	-00.16%	25.8%
Adults 35-44	27,305	23,372	-14.4%	16.5%
Adults 45-54	22,155	24,565	10.8%	17.4%
15-24 Years	16,874	19,735	16.9%	14.0%
Adults 25-34	16,216	16,409	1.2%	11.6%
Adults 55-64	11,045	14,181	28.3%	10.0%
Adults 65-74	4,452	6,197	39.1%	4.4%

The population data shows us that significant growth is seen in the older adult demographic of 55-64 and 65-74, which is not surprising given the aging of the significant "Baby Boomer" demographic. However, based on sheer numbers, we can see that children 0-14 and Adults 25-54 comprise just fewer than 70% of Naperville's population based on the 2008 Census numbers. Given our target demographics that include parents and young children who purchase and participate in our most profitable products, this segment represents the bulk of our revenue opportunity. Yet, since the Naperville Park District offers products and services for all ages and varied interests, specific marketing

methods must be engaged across all demographics, while keeping an eye on the return on investment and monitoring the changing dynamic in population demographics.

Race & Ethnicity

Naperville's non-white population is expected to continue to increase over time, with the largest growth in the Asian community. However, once again, this is an area where the growth projected in the 2000 Census has not quite come to pass. Based on demographic data in 2000, 17.1% of Naperville's population was non-white. By 2009, that number was expected to increase to 26.8%, or 40,813 persons. Based on 2008 Census estimates, Naperville's non-white population was 24.4% or approximately 35,389 persons.

<u>Demo</u>	<u>2004</u>	<u>2008</u>	<u>% Increase</u>	<u>% of 2008 Pop.</u>
Asian	17,724	20,312	14.6%	14.0%
Hispanic	5,368	8,675	61.6%	6.0%
African American	4,699	6,402	36.2%	4.4%

Household Income

Per current U.S. Census data adjusted for 2008 inflation, the median resident household income in Naperville is estimated at \$101,470. This differs significantly from the national median household income of \$52,175.

Education

Naperville far exceeds the national average in educational achievement. Of adults age 25 and older, 57.3% have a college degree; this includes undergraduate and graduate degrees. This is compared to the national estimate (2008 data) of 27.4% of individuals who have a college degree.

<u>Naperville</u>	<u>2005</u>	<u>2008</u>
Some High School or Less	10.4%	3.3%
High School Graduate	19.0%	11.1%
Some College or Assoc. Degree	24.8%	22.0%
Bachelor Degree	25.8%	36.5%
Graduate or Professional Degree	20.0%	27.0%
<u>U.S.</u>	<u>2005</u>	<u>2008</u>
Some High School or Less	18.3%	15.5%
High School Graduate	29.1%	29.6%
Some College or Assoc. Degree	26.0%	27.5%
Bachelor Degree	16.9%	17.3%
Graduate or Professional Degree	9.7%	10.1%

Market Needs

2009 Attitude and Interest Survey

In summer 2009, the Naperville Park District conducted a Community Interest and Opinion Survey with the assistance and expertise of Richard Day Research, Inc. This statistically valid random sampling of residents typically occurs every 2-3 years with the intention of gathering resident feedback regarding the Park District in general, and specifically, satisfaction with regard to programs, events and park amenities. What was new about the 2009 survey is that it was the first time that the District survey had been conducted via phone. The survey guaranteed a minimum of 500 respondents, with a confidence level of 95%; respondents were identified as head-of-household residing within the incorporated city limits of Naperville.

Here are the general themes that were communicated in the survey results:

- The Naperville Park District is held in high regard among residents
 - Strong esteem ratings overall, with a 7.7 rating on a 10-point scale

- Nearly unanimous awareness of the Park District with 96% familiar
- No segment was dissatisfied with the District overall (lowest score = 6.5)
- Four out of five residents believed the District represents an excellent (33%) or good (48%) value given the range of services relative to the amount of property taxes paid
- The relatively few respondents who gave unfavorable or neutral ratings (15% overall) cited a wide range of issues (e.g. garden plots, more programs for kids/seniors, turnover in Executive Director position)
- The vast majority of respondents (9 out of 10) reported visiting a District facility in the past twelve months, which is very high compared to other park district surveys
- Just under half (44%) reported their household has participated or attended a Park District program or event in the past year
- Residents expressed overwhelming levels of usage/interest in various outdoor facilities including: hiking and biking trails, nature areas, picnic areas/shelters, outdoor swimming, golf, playgrounds

According to the survey results, the biggest reasons for not using the District facilities and programs are mostly attributed to busy schedules and lack of interest in any type of athletic program or facility. However, respondent data defined four main areas where the District should focus its efforts:

- Provide more programming in alternative locations (e.g. more in south Naperville)
- Offer adult programs at other times (evenings, weekends)
- Reach out to seniors (e.g. more group outings and events, social opportunities)
- Continued/enhanced communication of events, especially via electronic channels (e.g. web, e-mail)

In the final analysis, residents overwhelmingly responded that the Naperville Park District should take care of its current resources. This sentiment also was reflected in the Strategic Planning process (see next section). Some survey responses indicated that there might be a need for an indoor pool or fitness facility and others expressed a desire for the District to acquire additional open space. However, the majority of residents were not willing to pay higher taxes for these improvements.

Strategic Plan Development

Also in 2009, the Naperville Park District embarked upon the creation of a new 5-year Strategic Plan.

A group of more than 20 key community leaders and residents worked with Park District staff and board to develop the new plan to guide the District's direction. In a series of workshops, this group of nearly 50 individuals discussed District strengths, weaknesses, image, and many other key topics, providing insight from a community perspective.

One of the first orders of business was for the group to conduct a SWOT (Strengths, Weaknesses, Opportunities and Threats) Analysis of the Park District. The feedback was as follows:

<i>Strengths</i>	<i>Weaknesses</i>
<ul style="list-style-type: none"> • Volunteers • Assets • Illinois Association of Park Districts • Low tax rate • High acreage per resident • Variety of programming • Dynamic (looking to do something better) • Communication • Relationships/partnerships 	<ul style="list-style-type: none"> • Indoor facility – dependency on school districts = lack of control • Future resources (taxes, grants) • Sponsorships/grants declining • Declining participation • Lack of lighted outdoor facility • Marketing resources • City does not have a special events facility • Economy – time to recover

<ul style="list-style-type: none"> • Outdoor program space • Current financial position • Recognized as a good park district (awards, grants, esteem rating) • Quality of assets • Staff • Technology • Leadership – “street credibility has gone up” • Beach • Family-friendly 	<ul style="list-style-type: none"> • No current strategic plan • High dependency on volunteers to run programs • Not as nimble (ex. Program guide out in advance) • Golf system – 2 courses – databases don’t talk to each other • Trying to be too many things to too many people • Communication – park district trails, city of forests; financials – golf, tax rate; telling our story • Capability to service – south, west, north
<p><i>Opportunities</i></p> <ul style="list-style-type: none"> • Missing opportunity in SW neighborhood (programs) • Lack of visibility in SW • Partnerships with neighboring districts, agencies and businesses with similar missions • Will & DuPage Forest Preserve partnerships (e.g. bike trail) • Investigate programming of area • Migrate from paper guide to online guide • Website development • Utilization of golf course • Become more e-government • Increase visibility through social media • Fine tune what we have • Reduce capital costs (do more with less) • Olympic (2016) possibilities • Attract more state/regional level competitions • Self-promotion (Aaa bond rating) as fiscally responsible • Nonresident membership program • Attracting nonresidents to our facilities • Shovel-ready projects for stimulus money 	<p><i>Threats</i></p> <ul style="list-style-type: none"> • Economy • Flax tax rate/low tax rate • How to fund golf • Golf upkeep (e.g. bunkers) • Changing demand/market • Abolishing the park district • Aging grounds/facilities • Declining rec program participation • Competition from private facilities • Competition from other providers • Employee turnover – keeping pay competitive • Unions • Healthcare/pension costs • Sedentary lifestyles • Possible loss of use of leased land • Aging population • Resources, funding and staff needed to maintain parks keeps growing with park acquisition and development while the number of staff remains the same

As a result of the SWOT Analysis, the desired future image for the Naperville Park District was established:

- A value to our residents
- Destination community to nonresidents
- A leading example for other park districts
- A leader in the industry – benchmark
- Customer focused
- A great service provider
- A good steward of the taxpayer’s money

- A good listener – good communicator – value to society – flexible – willing to change
- Nationally/locally recognized as a leader for having enhanced the quality of community life by working with others to provide high value leisure and recreational experiences
- Know where we are going – know how we'll get there – buy-in from stakeholders
- Maintain and enhance what we already have
- Consensus builder in the community
- Do what we do best – with a defined set of core programs
- Top of mind when people ask why Naperville is a great place to live
- Pride in being the best
- Inspire community involvement
- Proactive vs. reactive in our approach
- Environmental stewards
- A community and government partner
- Promote health and active lifestyle

The end result of the Strategic Planning process was a new mission, vision and set of values in addition to a plan comprised of 12 main District goals with objectives and milestone deadlines to ensure forward progress. Each department is tasked with ownership of the goals, with more than one department taking ownership for some of the goals.

The following are the District's five-year goals. The objectives, which are outlined in the final version of the Strategic Plan (and not included here), are shorter-term steps to be accomplished within the next 24 months. Goals 4 and 5 fall under the jurisdiction of the Marketing Department; goals 1, 6, and 7 have shared responsibility by Marketing and other departments. These will be discussed in detail later in this document. The other goals that do not involve the Marketing Department are being managed by other departments in the District.

1. Facilities and Equipment

Goal: Develop a policy, process and 3-year plan for NPD capital projects

Item 1D, relative to the enhancement of a communication strategy, is being implemented by the Marketing and Planning Departments.

2. Financials

Goal: Maintain the financial health of the Park District

3. Financials

Goal: Maximize non-tax revenue

4. Image

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

5. Image

Goal: Be perceived as a high value to residents

6. Partnerships

Goal: Proactively create resource sharing and cost savings opportunities for the Park District through community partnerships

7. Operational Excellence

Goal: Create a self-sustaining golf program and apply this business plan approach across the Park District
This item is being implemented by the Marketing and Golf Departments

8. Operational Excellence

Goal: Drive continuous operational improvement

9. Programs

Goal: Refine a core set of programs that play to our strengths, meet current trends and benefit the community

10. Customer Service and Programs

Goal: Increase customer satisfaction through continuous service improvement

11. Land

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

12. People and Culture

Goal: Create a formal development and succession plan for staff and board officers and committees

Market Trends

Family Focus

Naperville is a community with a large population of families of all ages. These households are often seeking ways to participate in a family-oriented activity that is wholesome, healthy and nurturing, and affordable, especially given the current economic challenges. The benefits offered to families by the Park District need to be stressed in our marketing efforts.

The declining participation seen in our programs overall can be attributed to a variety of factors including: increased competition, less time and fewer discretionary dollars. Where families may have signed up for several Park District programs in a given season, they are now scaling back. This also could be a reason why we've seen a decline in the number of adults participating in programs. Parents typically will spend their money on their children before they spend it on themselves.

Value

The concept of value is one that is as old as the concept of advertising itself, and historically has shown a tendency toward triteness. However, with the challenging economy of recent years, "value" has been reinvented as an idea with true meaning. Even with only minor positive economic adjustments, consumers are no longer seeking the "cheap" solution, but rather a quality one at an affordable price. Once believed to be a value provider, the Park District has migrated away from this position in recent years by bringing on subcontractors to conduct many of its programs. As a result, these programs have increased in cost, while having only a moderate benefit to the Park District. We've heard time and again over the past year, that although certain programs sound interesting or fun, they're just too expensive. It should be the goal of the Park District to recapture this position of value and to be able to genuinely communicate that across all recreational offerings.

Integration of "Green" Elements

Since 2007, the Naperville Park District has been progressively involved in integrating "green" or environmental initiatives across the organization. From the constructing and opening of its South Maintenance Facility – the first Silver Leadership in Energy and Environmental Design (LEED) building in Naperville – to implementing energy savings in its departmental operations, to recycling in its parks and facilities, the District is emerging as a community leader in this area. These efforts directly speak to the District's ongoing pursuit of good stewardship of its resources. Through the continuation of the District's Green Team – a cross-functional team comprised of employees that facilitate the communication of environmental initiatives on behalf of the District – the organization will continue to enhance its "green" status and spread the word about its progress throughout the community.

Health and Wellness & Decreasing Physical Activity in Children

The declining health and wellness of the American population now seems to be in the news regularly. Childhood obesity and reduced levels of physical activity in both adults and children is of great concern to the future well-being of our country. The District offers many programs that can be a strong benefit in this area, and the benefits of being active through the recreation opportunities that the Park District provides needs to be stressed.

The Aging of the “Baby Boomers”

In 2006, the oldest of the Baby Boomers generation turned 60 years old. This demographic will grow at a much faster rate than the rest of the market and will be different in many ways from past generations. This group is expected to be far more physically active than their parents and will be more apt to spend on recreation, fitness, leisure and learning. Programs and facilities that are designed specifically for them will benefit from their spending. Additionally, this group is much more technically savvy, having been in the workforce during the inception of computers and other technological advancements. Although this demographic is not a primary demographic of the District, knowing that this segment will continue to grow as the population ages, it is to the benefit of the Park District to plan accordingly from a program and facility standpoint to be able to satisfy the recreation needs of this group.

Community

Naperville has a strong sense of heritage and community pride. It's best known as a large city with a small town feel. Naperville has a long history of residents “giving back” to the community, which ties in with our Strategic Plan goal of continuing to increase participation in our volunteer program. Although our volunteer program has transitioned from the Planning Department to Community Relations, a solid framework was established, so the program should be able to continue to show unimpeded expansion.

Diversity

As identified earlier in this document, Naperville's ethnic diversity is expected to continue to increase. To date, we have made some progress with regard to these groups, but much more can be done to make the Park District a more inclusive organization. In 2006, a cricket pitch was added to Commissioners Park and the District now hosts what currently is believed to be the only park district-sanctioned cricket program in the country. In early 2010, the District was honored for our efforts relating to cricket by Dreamcricket.com, an international organization.

As an organization, we're beginning to identify ways that we can engage those in the community whose cultural identification or language barriers prevent them from becoming involved with the Park District. A significant amount of outreach to these groups will be necessary in order to make an impact. In late 2009, the District made a step in the right direction by attending one of School District 204's ELL (English Language Learners) nights to introduce a demographically diverse audience to the vast programs and amenities available to them through the Park District. In early 2010, marketing staff attended an ELL night at a school in District 203 with the same goal. We are currently communicating with both school districts to determine the best way to continue to reach out to these groups in person, as we understand the importance of making a personal connection. For these individuals and families, e-mail communication and traditional marketing methods are far less effective as an initial means of contact.

Similar Provider Analysis

The District operates in a market with many similar providers, and the competition increases significantly each year. From local churches offering daycare to private daycare/school facilities to new performing arts centers cropping up all over the community, to longstanding community entities increasing their programs and services, the Park District continues to work diligently to maintain a portion of the market share. A simple Google search of recreation providers turns up an incredible 70 providers in the Naperville area in just the first seven pages of results.

We offer an extensive variety of products and services and we compete across a wide spectrum and across all demographics and in many areas of interest including fitness, golf, aquatics, the arts, sports, special events, travel, and education. Since we are a tax supported “generalist,” we attempt to reach as much of the community as possible. This

approach differs from the strategies of many of the similar providers in the area who tend to serve a specific demographic or group within the larger community.

Additionally, with the summer camps discussion held with District 203, it's important to recognize that they, too, may increase area competition relative to the summer camps market beginning as early as 2011, should they decide to host their own athletic camps.

We also need to keep in mind that our offerings (passive and active) are also up against all of the other things that constantly vie for the leisure time of our customers: TV, DVDs, video games, vacations, social media, etc. So, in an environment where we face competition not only from similar providers or other unrelated activities, what is the strategy? The 2010-2015 Strategic Plan and feedback from the 2009 Community Interest and Opinion Survey helps to define our comprehensive approach:

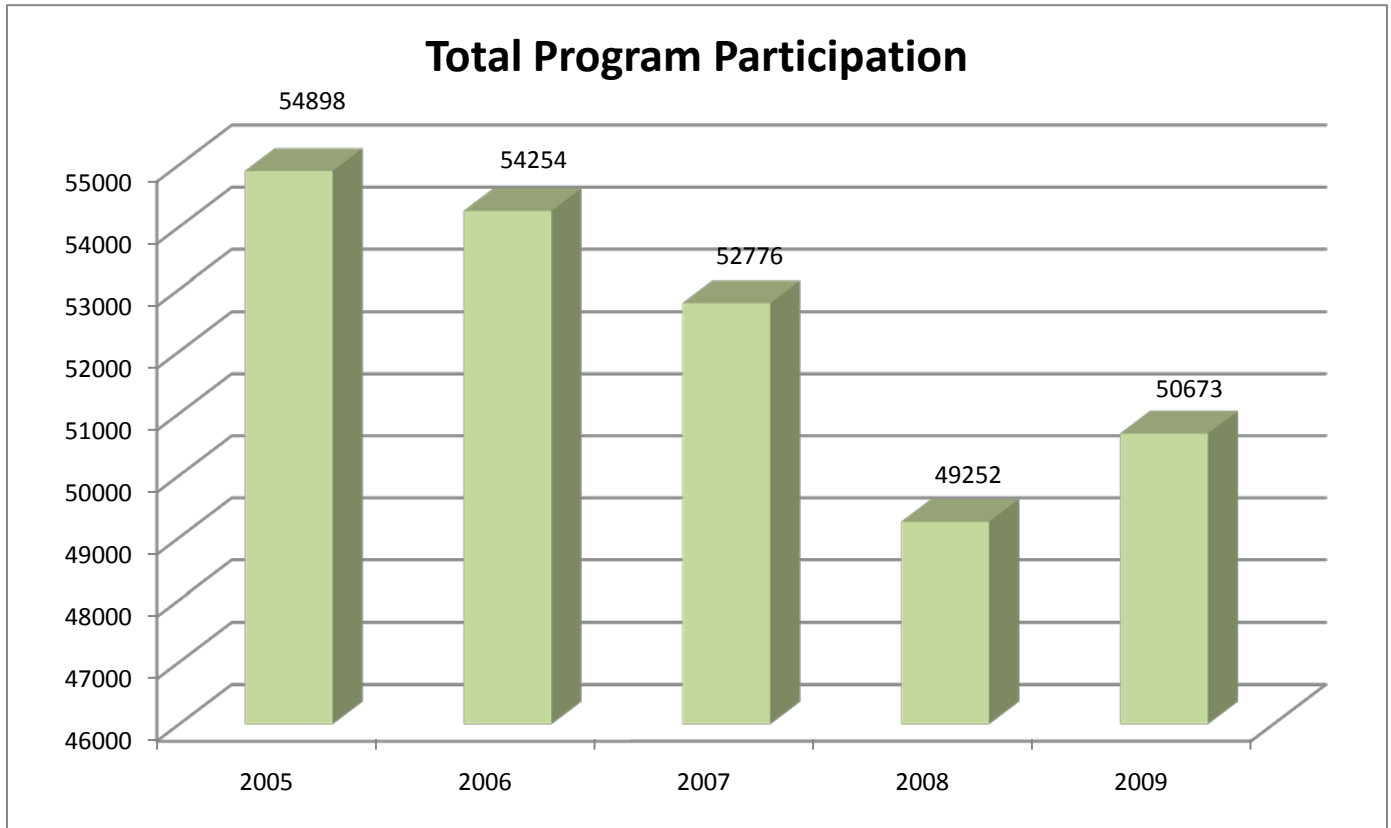
- Increase/enhance our communication, particularly with regard to electronic means
- Be recognized as a national leader in parks and recreation with a reputation for diverse programs, inclusion and innovation
- Be perceived as a high value to residents
- Tell compelling “stories” from all around the District – not just to “sell,” our programs, but with the intention of informing and assisting our residents – to create meaningful relationships with the community
- Create a self-sustaining golf program (supported by a strong marketing plan)
- Refine a core set of programs that play to our strengths, meet current trends and benefit the community
- Drive continuous operational improvement
- Proactively create resource-sharing and cost savings opportunities for the Park District through community partnerships
- Increase customer satisfaction through continuous service improvement

Customer Data

This section will provide an overview of revenue and participation data for Naperville Park District programs, golf and Centennial Beach.

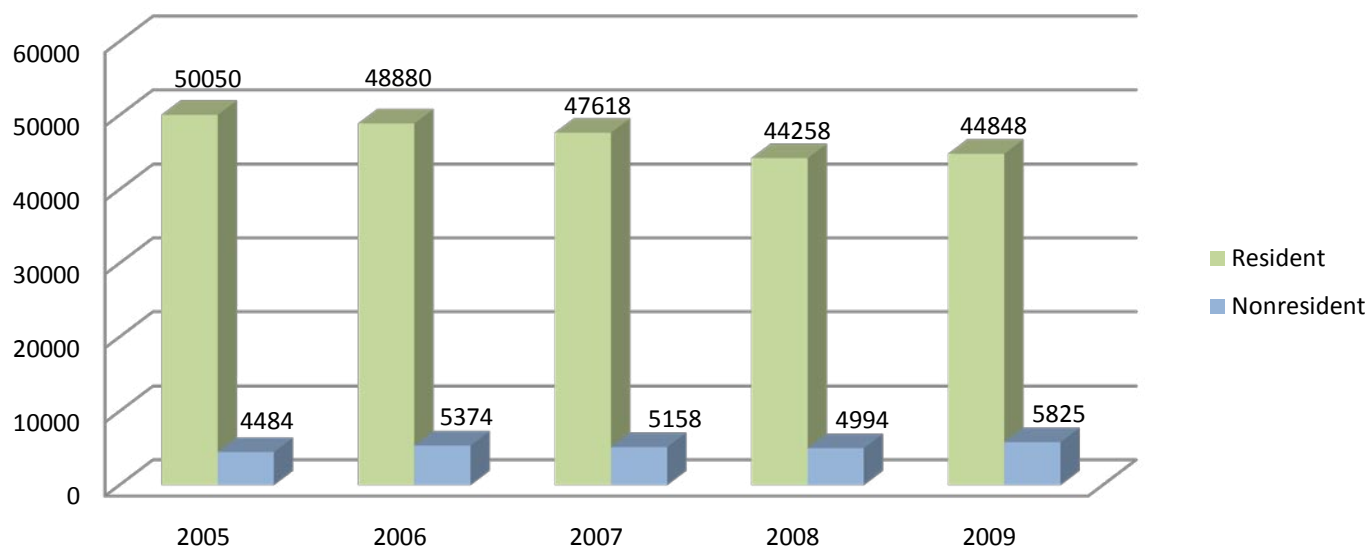
Recreation Programs

The data from Class, as illustrated in the following charts, does not include revenues collected onsite at programs such as trapshooting, open gyms and paddleboats. However, this onsite revenue stream is relatively small and does not significantly alter the findings shown.

**Analysis:**

Total recreation program participation continues to trend downward for a variety of reasons. Increasing competition by other providers, a lack of indoor space for the Park District and an extremely minimal presence in south Naperville (without a recreation facility) all adds up to a decline in these numbers.

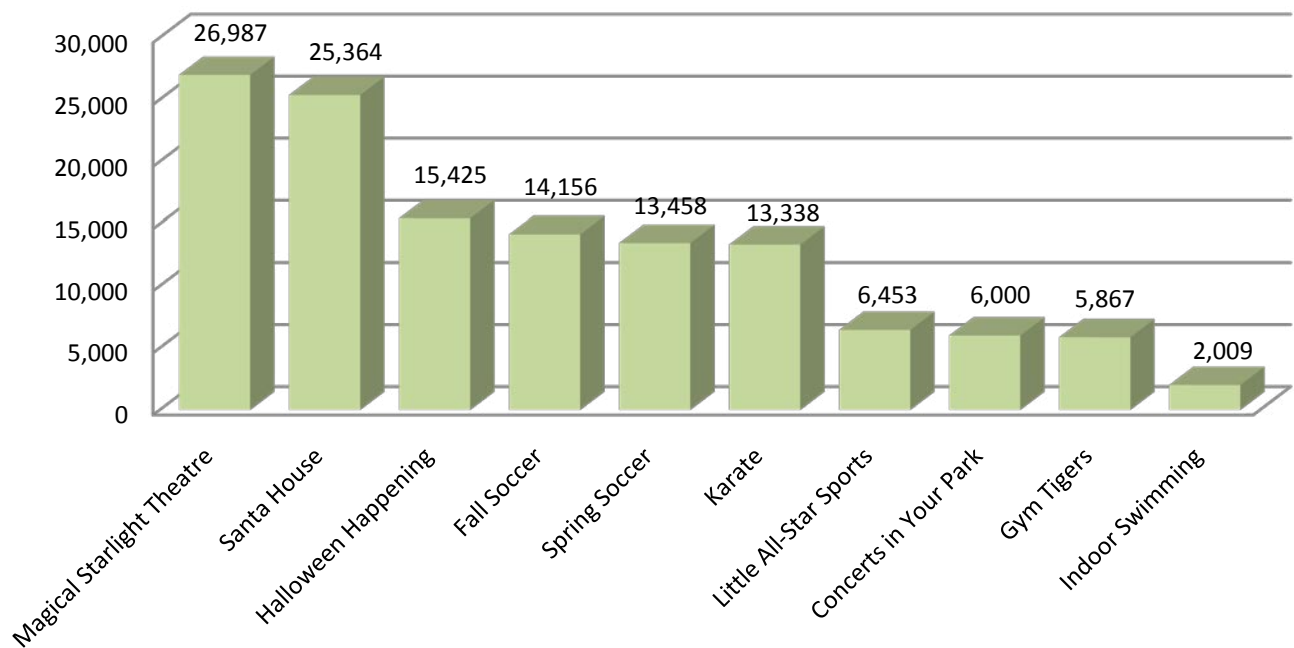
Resident vs. Nonresident Program Participation



Analysis:

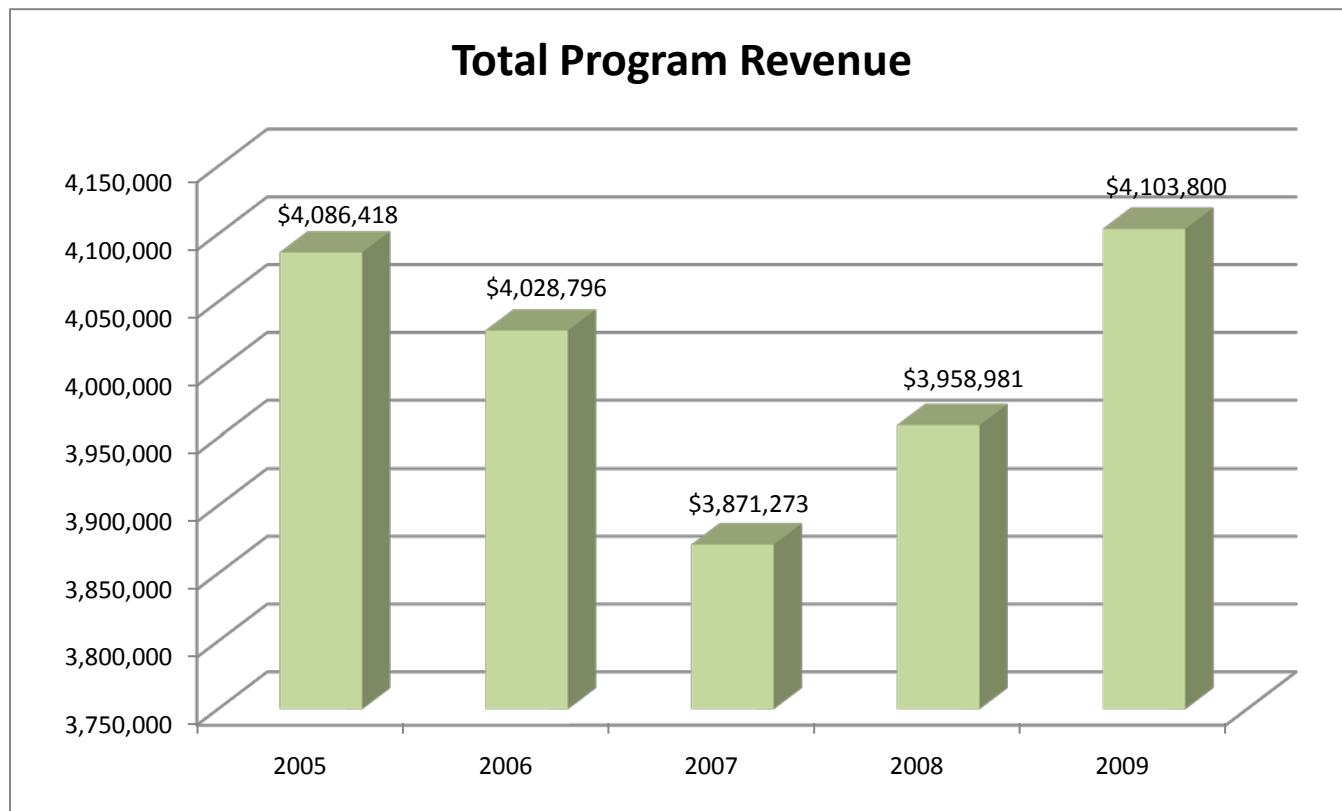
Although our resident participation is trending downward, our nonresident participation has remained relatively consistent over time. This is due to the fact that other communities don't have the wealth of programming options offered by the Park District and even for nonresidents, we are still an affordable recreation provider.

Top Program Participation 2006-2009



Analysis:

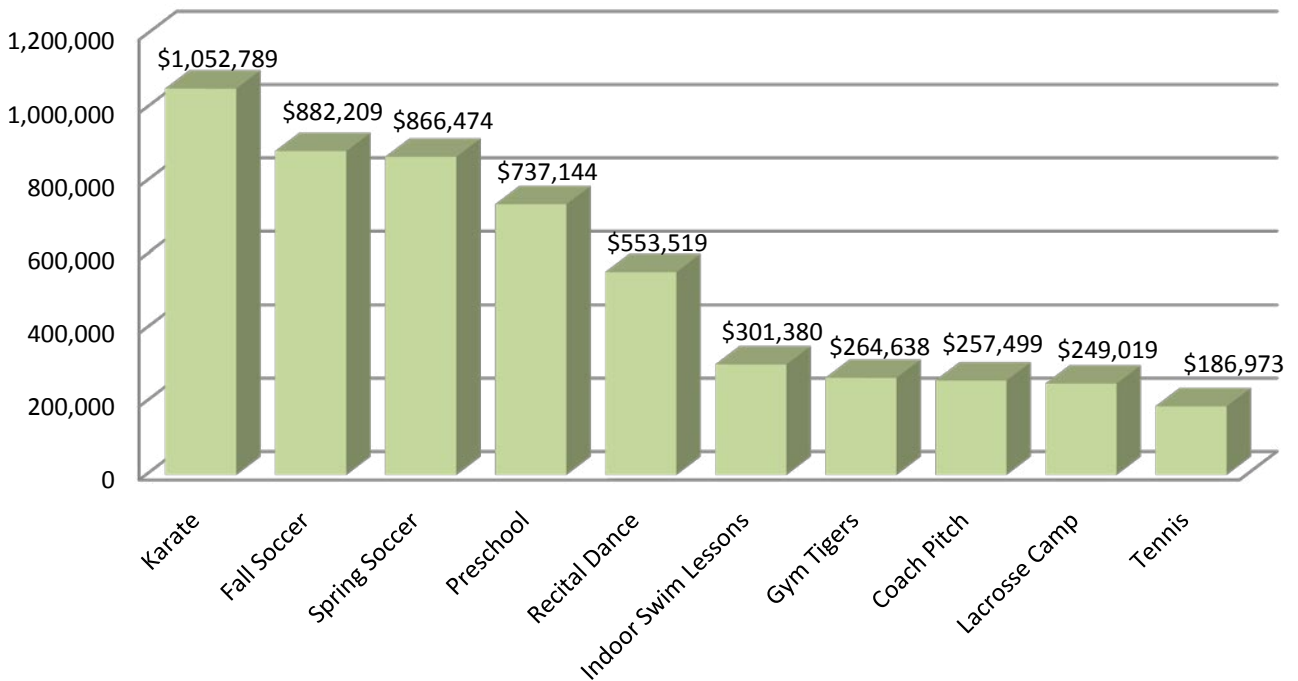
Following three major special events that garner the top spots in program participation, is our fall and spring soccer programs. Soccer is what the Park District built its reputation upon decades ago, and we continue to be a major provider of an instructional experience in this sport. This is a major point to consider as the District continues to refine an answer to the question of “who are we?”



Analysis:

Program revenue over the last several years has remained relatively consistent. The dip in revenue seen in 2007-2008 was a result of several factors including the start of the economic decline and operational issues with regard to specific District programs. These included a decrease in preschool participation, downward trending in Mini Gym numbers and a decrease in use of the adult fitness programs. However, total revenue recovered in 2009.

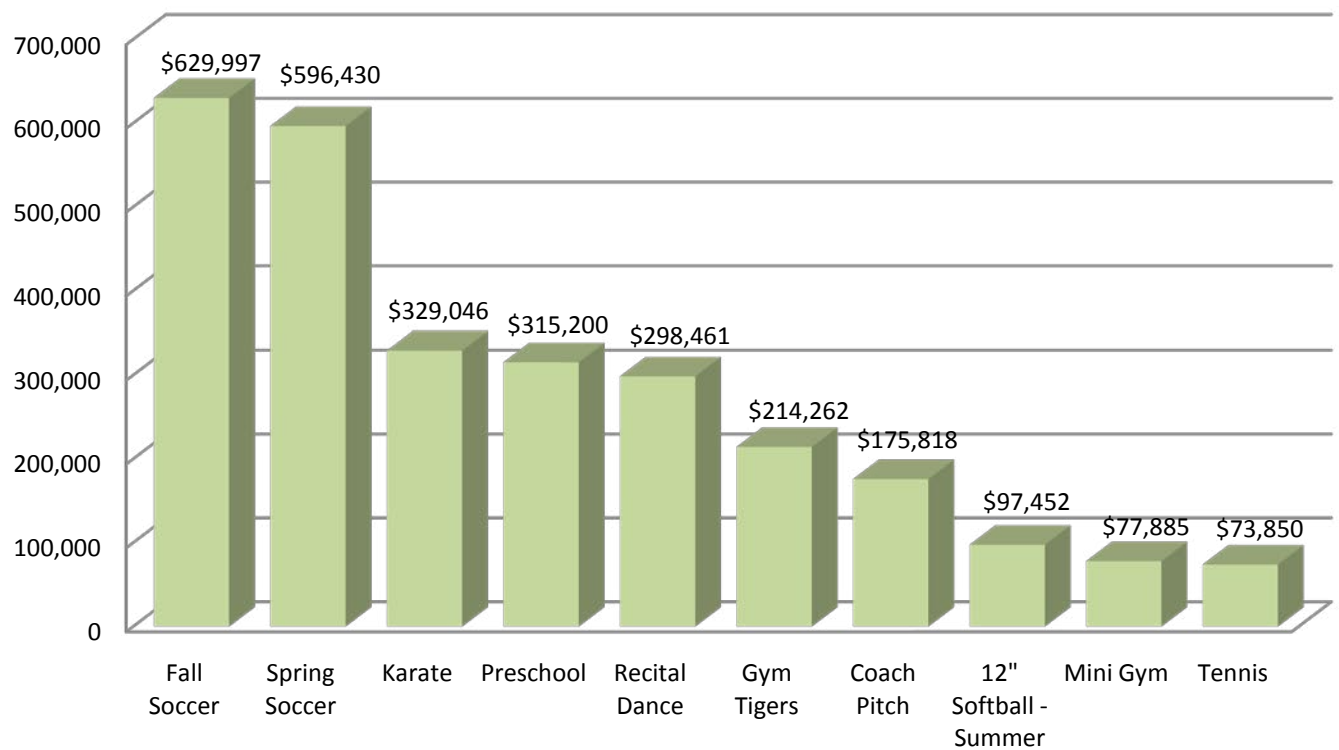
Top Programs Based on Gross Revenue 2006-2009



Analysis:

If fall and spring soccer are added together, it easily takes over the top spot when looking at gross revenue. However, separately, karate takes the number one position. Regardless, this graph truly depicts where our strengths lie as an organization and areas that are to continue to be capitalized upon to ensure future success.

Top Programs Based on Net Revenue 2006-2009



Analysis:

Again, soccer shows its strength as a core Park District program in terms of net revenue.

Program Summary and Opportunities

Youth & Adult Sports

These areas have seen positive growth in recent years, and our continued focus in this area aligns well with our mission and vision as a recreation provider. We have been known and continue to be recognized as a community provider of sports for youth, and now we're seeing increased interest in adult sports programs. A continued marketing focus in these areas will be necessary to maintain our notoriety in this area, especially with increasingly more sports providers coming into the area (e.g. Just for Kicks) and longstanding providers expanding their offerings (e.g. YMCA)

Summer Camps

With an enhanced focus on growing our summer camps offerings, enhanced marketing by way of giving camps its own Program Guide and branding the summer programs with a consistent image, we continue to enjoy growth in this area as well. With the addition of a new day camp – Camp LOL – we have brought in a new contingent of Park District camp participants as this day-long option is a valued one especially for working parents. The goal will be to continue to extend the brand of our summer camps to attain a status as a primary provider of summer camps in Naperville. A potential upcoming challenge may come into play depending on the decision made by District 203 in advance of the 2011 summer camps session. Having made some significant changes to the operations of our camps programs relative to instructor expectations and pay scales, it is possible that District 203 will decide to run their own summer camps as District 204 decided to do several years ago. In the event that we lose the District 203 camps, the Park District will fill the gap, designing its own offerings conducted by its own instructors.

Arts

An area that continues to struggle is the Park District's arts programs. Although the dance recital aspect is doing quite well, the other dance programs and some of the art programs are struggling. The Park District needs to determine to what extent the arts programs fit into the bigger "who are we?" question. This is addressed in one of the goals of the Strategic Plan and under the jurisdiction of the Recreation Department. In the short term, we will continue to address the need to grow participation in this area through a variety of marketing means.

Early Childhood

The District's preschool programs, Sunny Days and Toadstools & Pollywogs, have experienced some excellent growth over the past year. In past years, growing the preschool program was a challenge, particularly given the increase in competition in the area. Additionally, the former Learning Through Play program didn't have a strong brand. Once the LTP program got an overhaul with a new name and logo and enhanced curriculum, it started to see a steady increase in enrollment. The newly added Toadstools & Pollywogs environmental preschool has been a well-received addition to the District's preschool offerings. We will continue to look for ways to extend the preschool message, especially to the two-and-a-half year olds. Our program currently has returning students, so the 3's and 4's are doing well, but we need to continue to reach new students who will feed into both programs.

On the flipside, some of our other Early Childhood programs are not doing so well. Again, in recent years, many private providers have come into the area, which has challenged participation numbers. However, the District also recognizes that an overhaul of some of our programs – Gym Tigers in particular – may be necessary. Some of the survey feedback from this program has indicated some dissatisfaction with certain aspects, and this needs to be looked at more closely by the Recreation Department. One of our tactics will be to reach out to the preschool teachers and educate them regarding some of the other age-related program opportunities that are available. The thought is that the teachers can serve as good-will ambassadors of the NPD and help make our participants' parents more aware of the other programs that we offer.

Facility Rentals

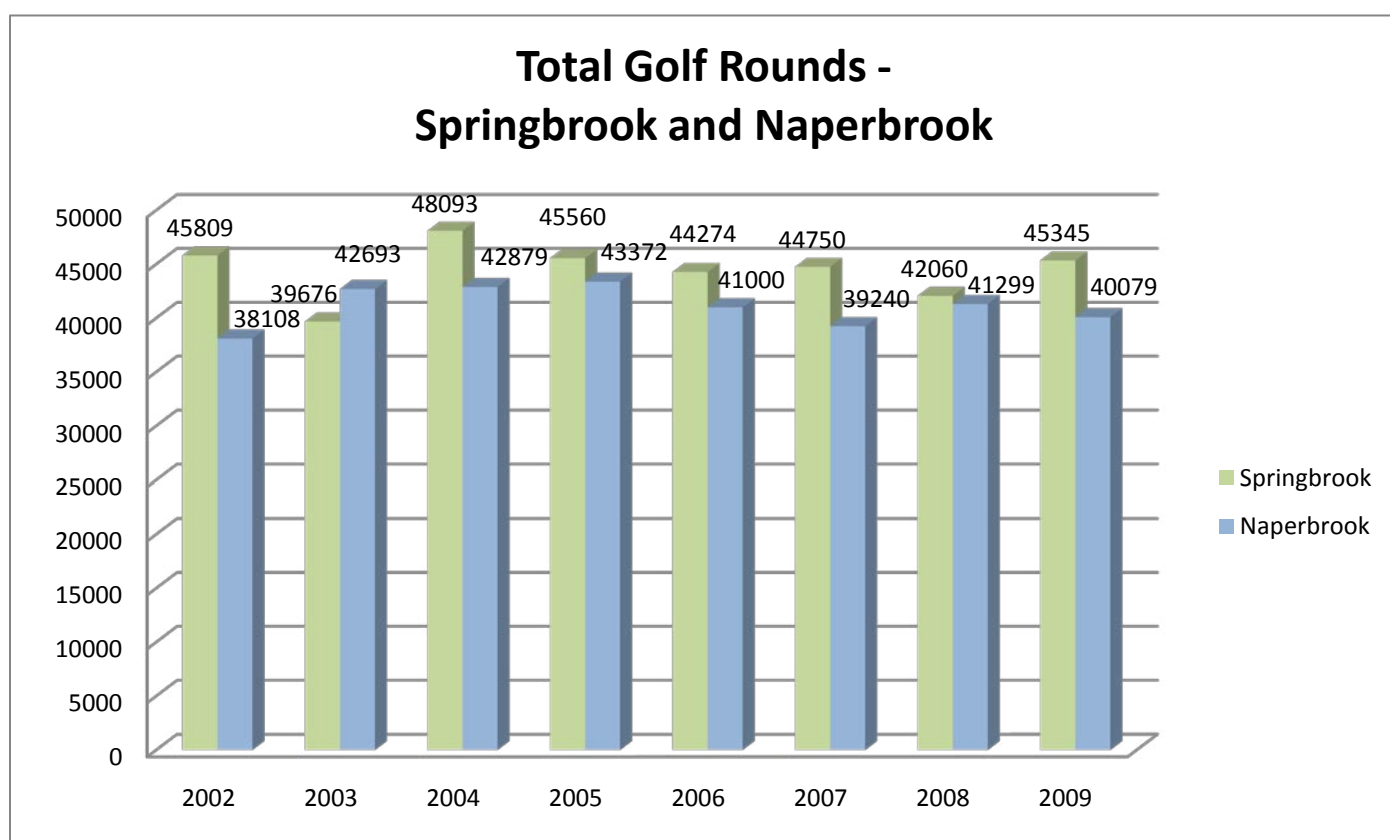
With the recent renovation of Community Hall, in addition to the Millennium Carillon Visitor Center, the Park District has expanded its ability to host more upscale private events. Since May 2009, we've been promoting these opportunities, but with professional photography and quality marketing materials in place, we've been able to elevate our facility space to a much more competitive level. Working with the Corporate Relations Manager who is in charge

of managing the facility rentals, we will continue to spread the message that these amenities are available in downtown Naperville, near the Riverwalk – a prime location – at an affordable rate.

Millennium Carillon

Although the Carillon had its best season in 2009 during its third year of tour operations, the need exists to continue to increase the number of visits each year. The Healing Field of Honor in 2009 helped to boost numbers in addition to the Carillon's moonlight tours. The challenge will be to find ways to extend the marketing of the Carillon in the same way that we did with Centennial Beach over the past few years. A marketing partnership with DuPage Symphony Orchestra, engaged in 2010, will expand the Carillon's notoriety among a potentially new group of people who are interested in music and the arts.

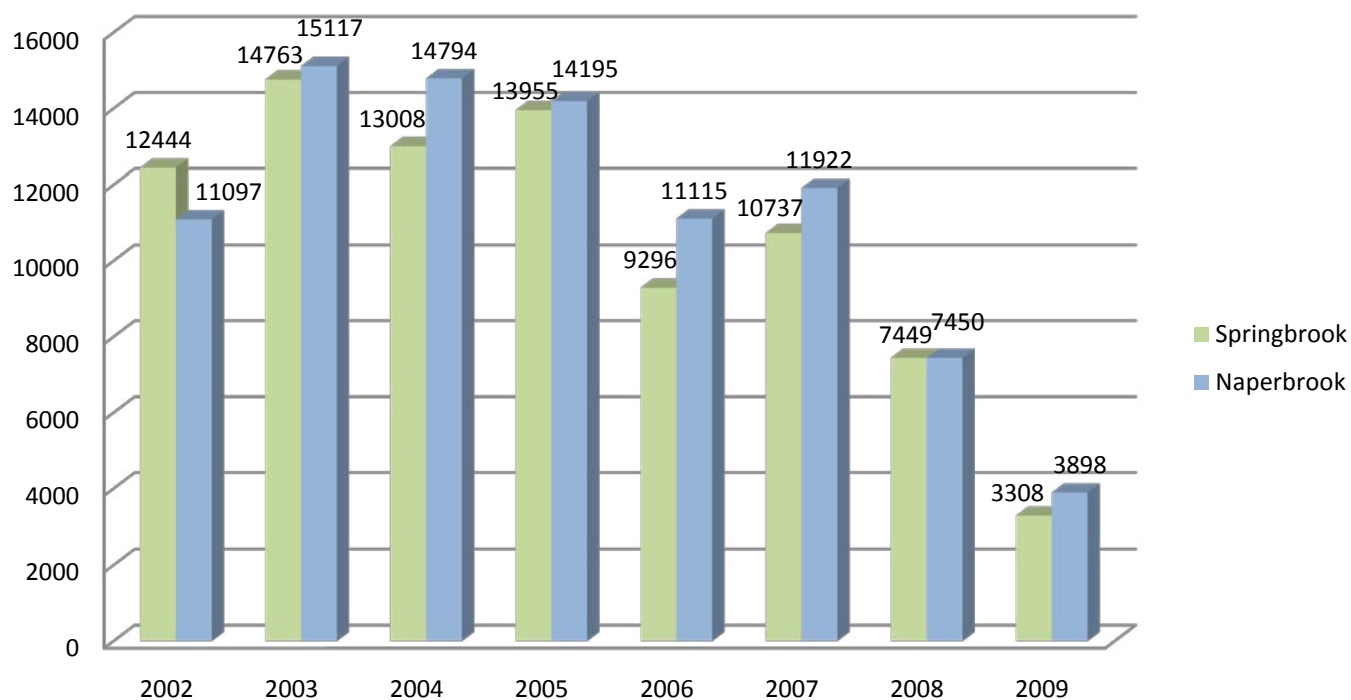
Springbrook and Naperbrook Golf Courses



Analysis:

Over the past eight seasons, rounds at both golf courses have been fairly consistent. Fluctuations in play are attributed mainly to the weather. In 2008, construction delays, a rainy spring and a difficult economy all played into a dip in rounds at Springbrook.

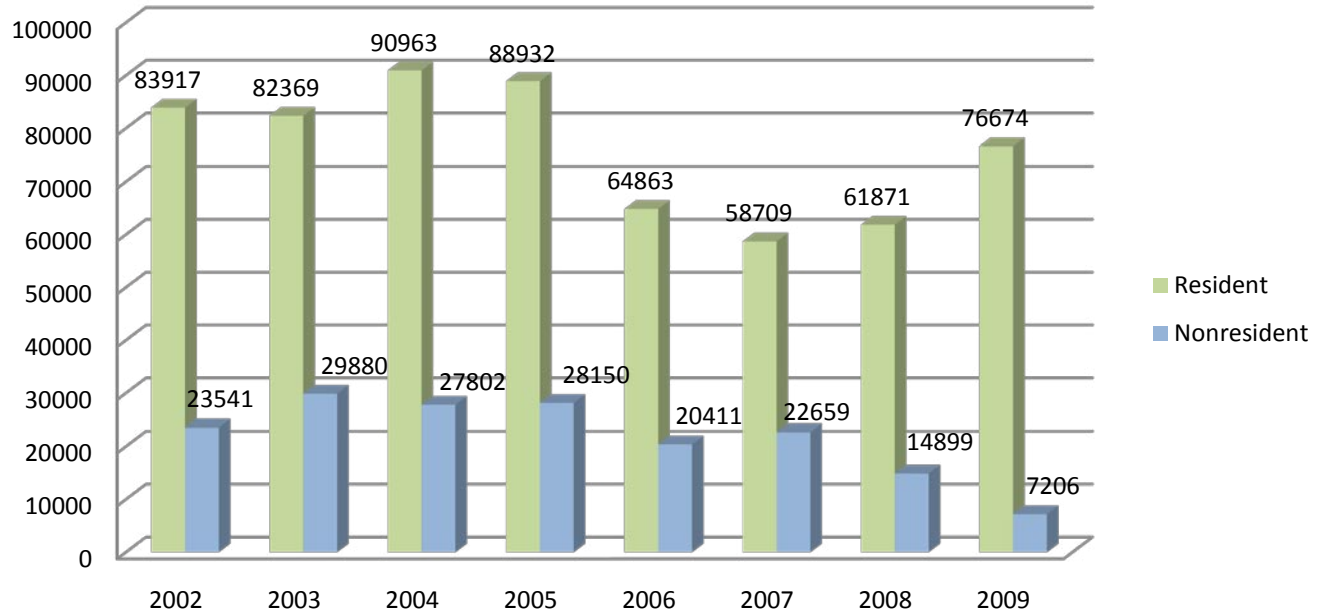
Total Golf Rounds - Nonresident (SB & NB)



Analysis:

A major reason for the dramatic decline in nonresident golf rounds is due to the courses no longer making a Golf I.D. Card a mandatory purchase. Prior to 2009, the courses received numerous complaints that residents should not have to purchase a card to receive the discounted fee. In light of the poor economy and card sales declining, golf decided to waive the card fee, asking golfers to prove residency with a driver's license. Golfers who didn't purchase the card and still proved residency was a much larger number than originally expected. In the past, users without the card would have been charged the regular rate. Additionally, based on a trend supported by the continued economic decline, golfers tended to play courses closer to home.

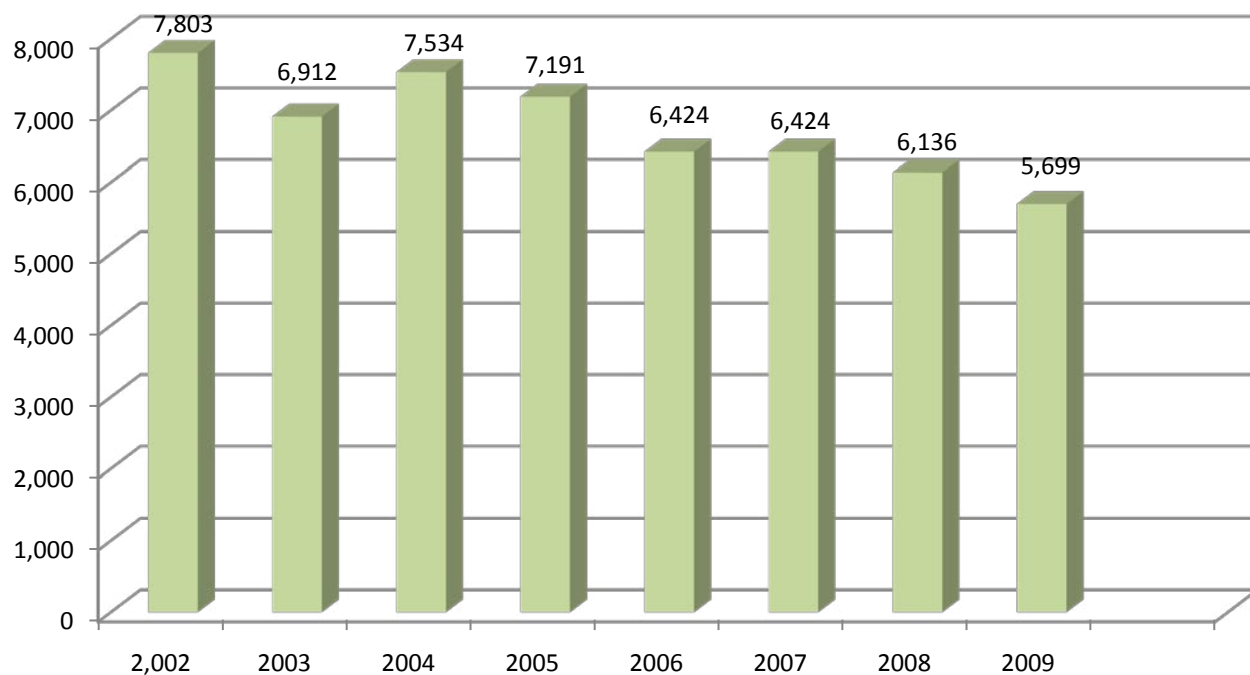
Total Golf Rounds - Resident and Nonresident (SB & NB)



Analysis:

Again, the drop in nonresident rounds is supported in part by economic factors and a change in the requirements of the Golf I.D. Card program. Residents continue to be the mainstay of both courses overall, however, the continued focus for Naperville will be the adjacent nonresident market.

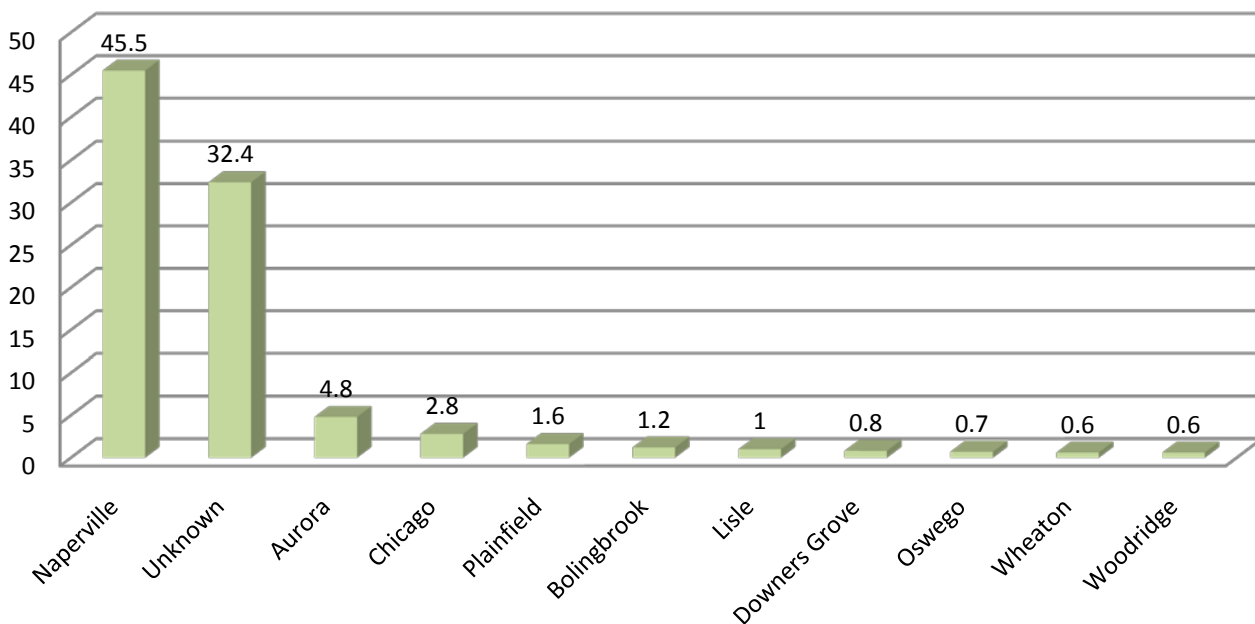
Season Reserved Tee Times (Springbrook Only)



Analysis:

Springbrook has seen a continued decrease in participation in its Season Reserved Tee Time program. As stated by the National Golf Foundation, two of the main barriers to more golf being played are time and money. These would be primary indicators of why we're seeing a decline in participation especially in recent years. Another factor could be that golfers are required to pay for the entire season upfront; financial struggles as a result of the economy could be a significant reason for fewer participants.

Springbrook's Nonresident Golfers (Percentages)

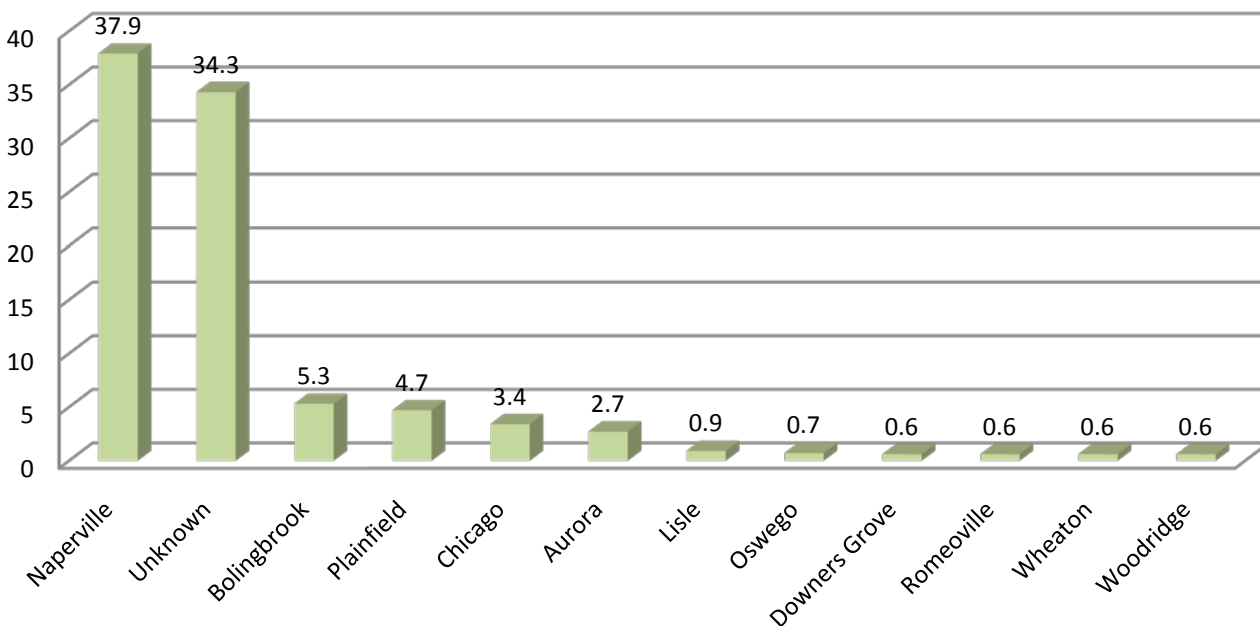


Analysis:

Not surprisingly, with Springbrook located in Naperville, we see the highest participation from residents. The high “unknown” percentage is due to a few reasons that include the following:

- Pre-booking of leagues, SRTT, tournaments and outings currently qualify as “unknown”
- Times blocked out due to frost and other scheduled delays
- Reserving a tee time only requires a name, phone number and credit card
- Both courses have a large percentage of “walk-ons” meaning that no contact information is requested

Naperbrook's Nonresident Golfers (Percentages)



Analysis:

Even though Naperbrook is located in Plainfield, we still see the highest participation from residents. This marketing plan calls for the continued aggressive marketing to Bolingbrook and Plainfield residents as both communities are adjacent to the course.

The high “unknown” percentage is due to a few reasons that include the following:

- Pre-booking of leagues, tournaments and outings currently qualify as “unknown”
- Times blocked out due to frost and other scheduled delays
- Reserving a tee time only requires a name, phone number and credit card
- Both courses have a large percentage of “walk-ons” meaning that no contact information is requested

Golf Summary and Opportunities

Golf is a sport that has seen a steady decline in general across the country. According to data available from the National Golf Foundation, limited time and decreased discretionary income are the two main barriers to golf being played like it once was.

In 2008, Springbrook and Naperbrook, which are operated under an enterprise fund and therefore do not receive any tax support, experienced an overall loss. The poor season was due to several factors including delayed construction, inclement weather and the start of the declining economy. This “perfect storm” undoubtedly helped in manifesting the loss for the golf department. In an effort to explore the underlying reasons for this failure, the District retained the services of a consultant with extensive golf industry experience. Several recommendations, available in the 2009 report from Golf Convergence, were made to help the operations regain their foothold.

Although the courses experienced a better season overall in 2009, the need to increase revenue at both facilities remains a key priority for the District. We’ve already begun more aggressively engaging electronic communication methods like the website, e-mail marketing and social media, and we will continue to use these channels to promote specials and programs to our current patrons while hooking new ones. Another strategy for welcoming new customers lies in the more targeted approach of marketing the courses based on their locations. With Naperbrook in particular, promotions will be geared toward the Bolingbrook and Plainfield communities. Already, we have begun a relationship with the Plainfield Park District, which does not have a golf course. We are giving Plainfield residents special incentives to golf at Naperbrook while also marketing our lessons programs through the Plainfield Park District Program Guide. Additionally, golf is keeping a close eye on its “defectors” and an e-mail is being generated once 30, 60 and 90 days have lapsed since a golfer’s last visit.

Beginning in late 2009, the courses began making internal cuts to staff and overall expenses to better its bottom line, but with the department as a whole experiencing a loss in 2008, more drastic measures needed to be taken. As a result, a price increase will be implemented at both courses for the 2010 season.

Driving Range

Springbrook – Sales remain consistent year after year.

Naperbrook – Sales dropped off mid-decade when nearby Bolingbrook Golf Club opened for business. Naperbrook has yet to regain its former range play status.

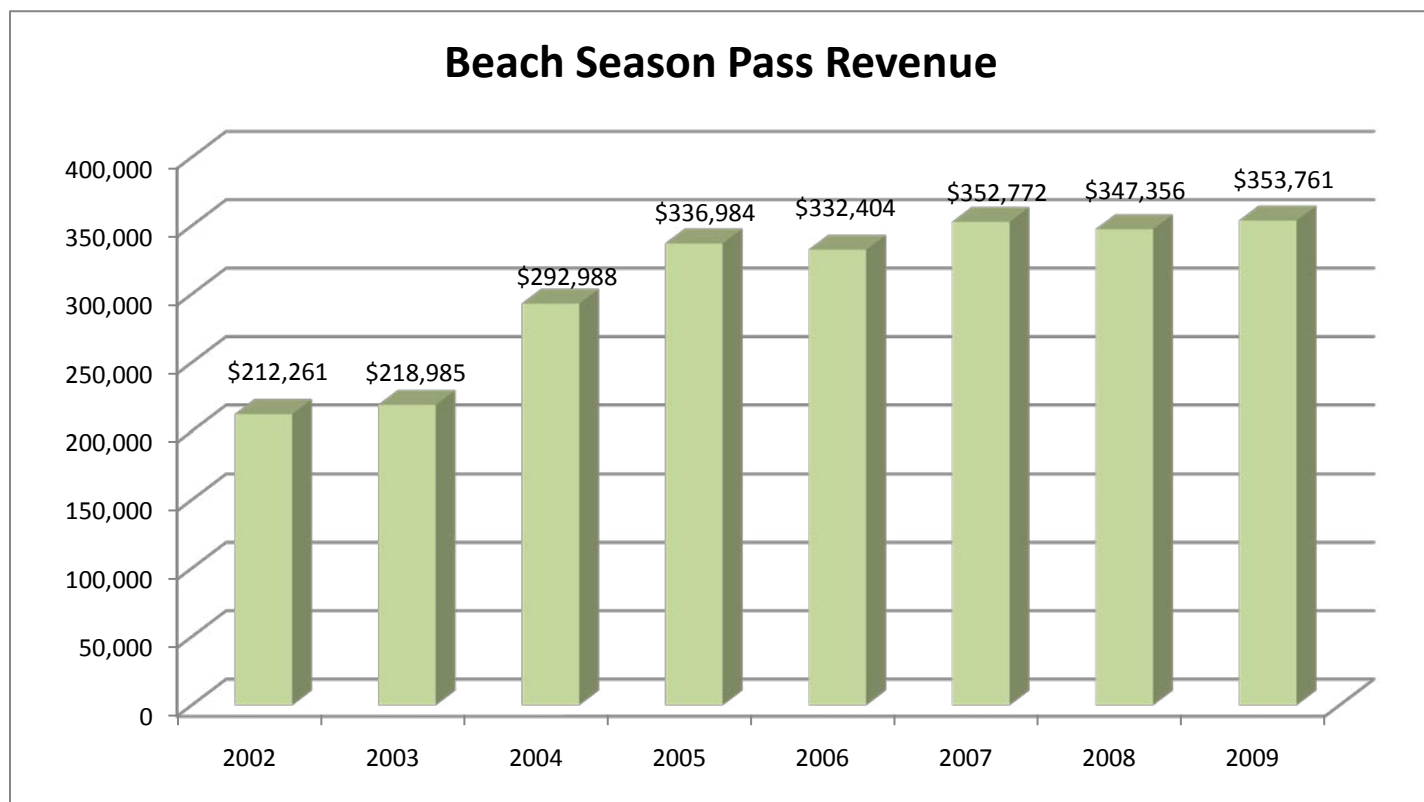
Specific range play marketing for Naperbrook will focus on the “value” to nearby residents and encouraging Plainfield and Bolingbrook golfers to make Naperbrook their “home course.”

Season Reserved Tee Time Program (Springbrook)

Springbrook Golf Course has hosted the Season Reserved Tee Time (SRTT) program for many seasons. However, in recent years, interest in the program has waned. This is partially due to area competition for golf, which has driven down the prices (e.g. Tamarack). Add in the still challenging economic conditions, and fewer people have less discretionary income to put toward a program that requires pre-payment.

Following the 2010 SRTT lottery, we noticed that there were 18 players who had participated in the lottery, but did not do so in this year. In an effort to find out the reason(s) for their defection, we created a survey that was mailed to this group. A golf related incentive was promised to be mailed to them upon completion of the survey. We hope that the feedback received will be meaningful and helpful in revamping or reconsidering the program, if necessary.

Centennial Beach



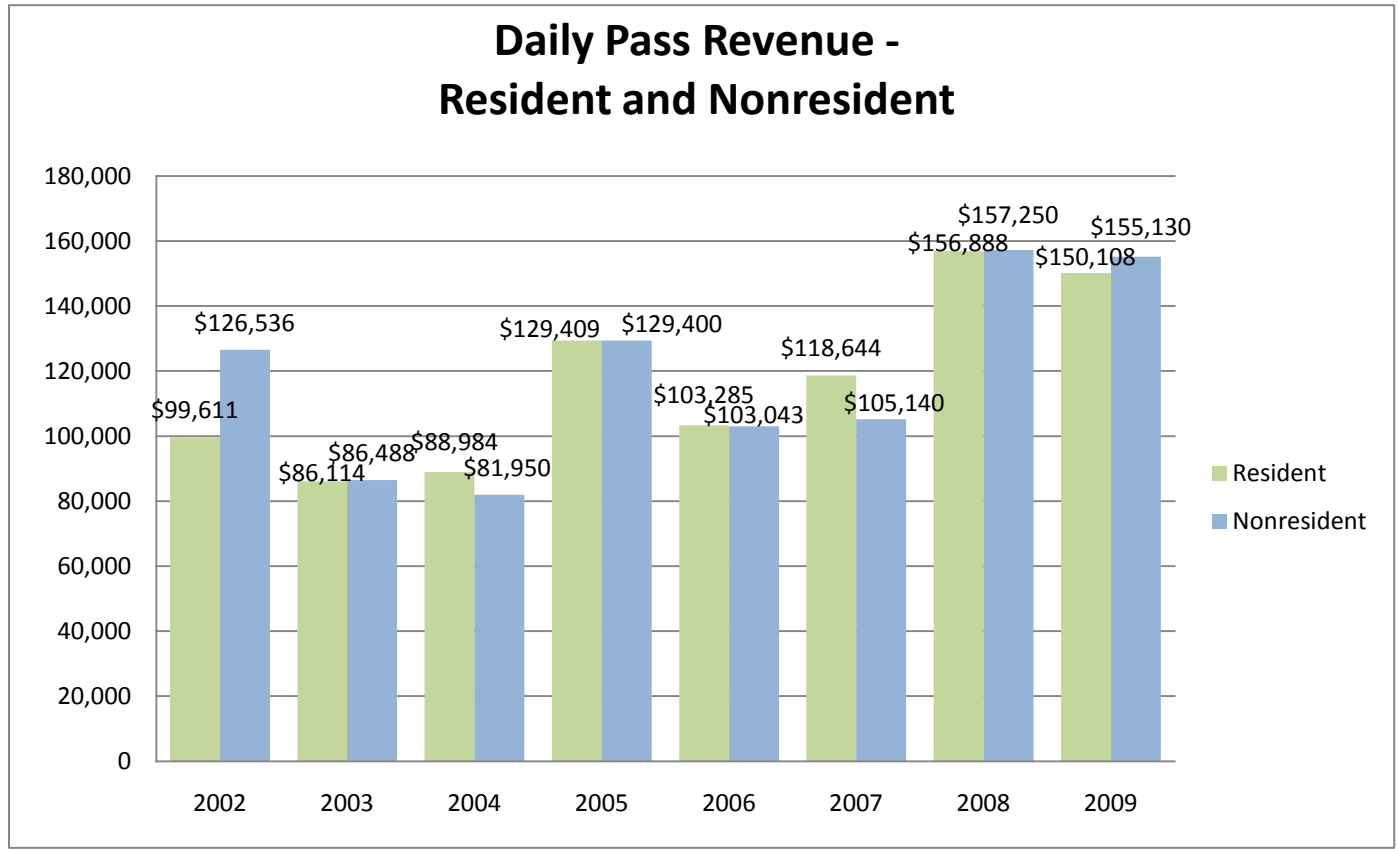
Analysis:

Beach Season Pass Revenue has been consistent over the past three years in particular. This is due to a couple of key reasons. First of all, marketing efforts have been focused on promoting the facility from a regional perspective. This has led to individuals and families from other towns discovering the Beach as a “destination.” Additionally, the economic downturn has forced many to look for fun, yet more cost-effective “staycation” options as opposed to traveling far distances for recreation.

**Analysis:**

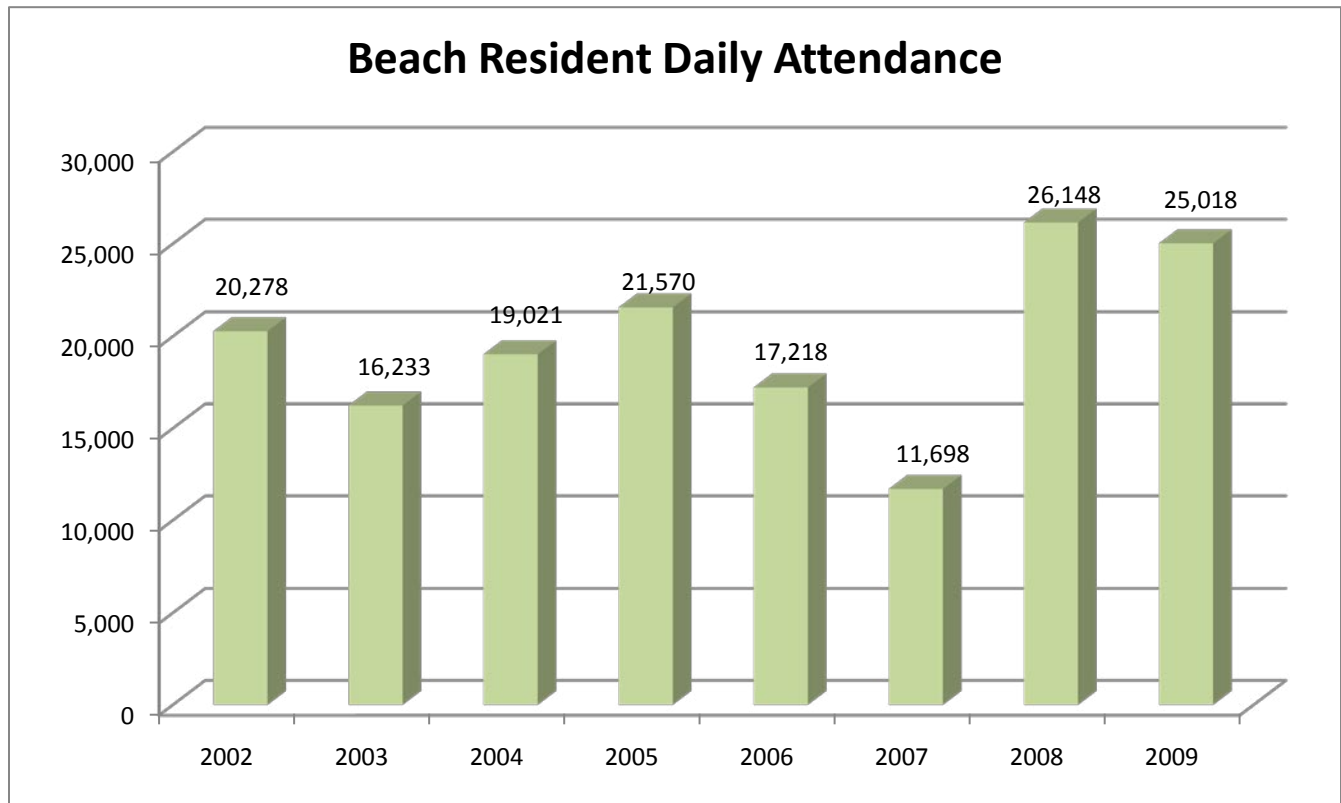
Beach Season Pass sales vary from season to season depending upon the type of membership sold. The Family Memberships account for more individuals under one pass, whereas the regular season passes account for only one individual. With more family passes being sold, this chart shows a slight decrease in Season Pass sales for 2008 and 2009.

It's also important to note that the uptick in pass sales in 2007 is attributed to the very early onset of hot summer temperatures.



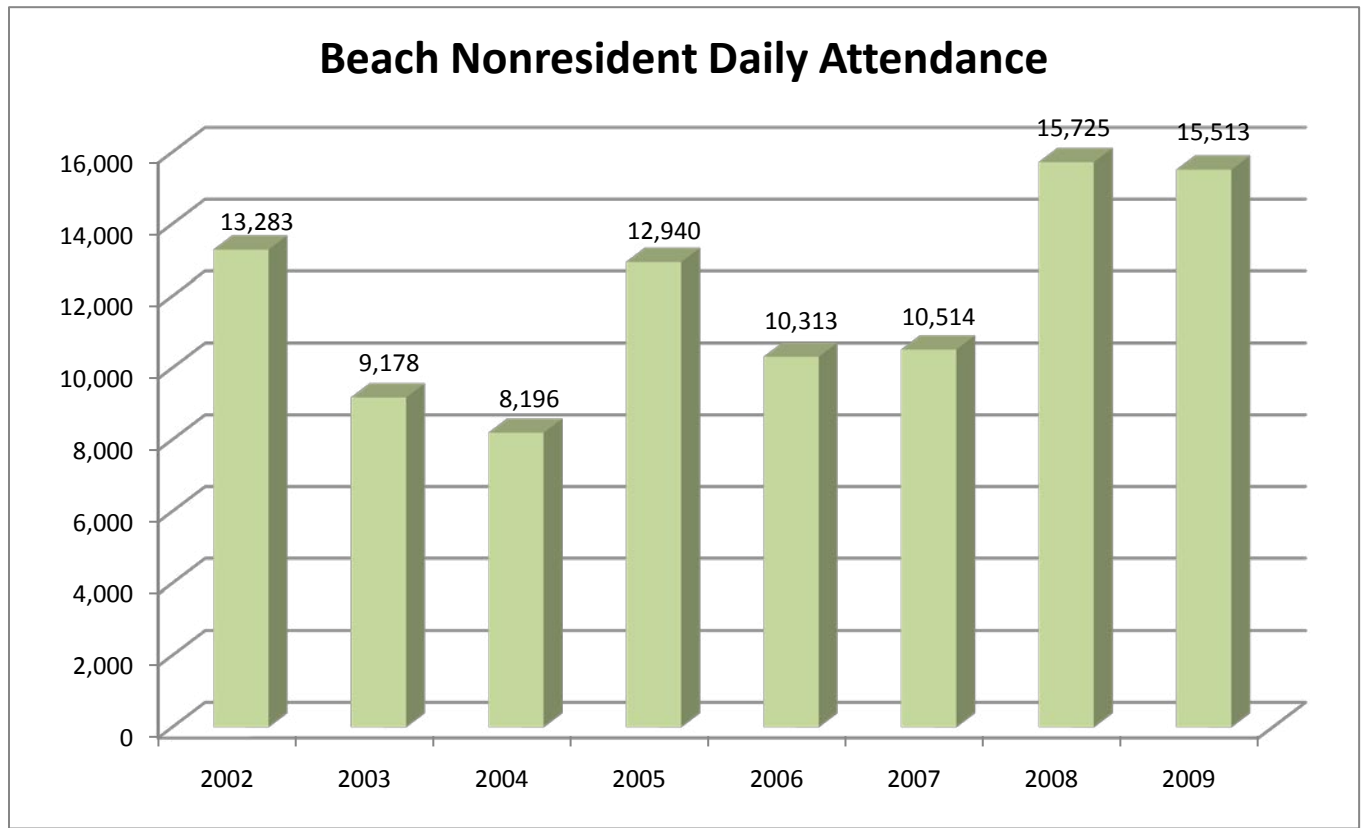
Analysis:

Type of weather (and its timing) plays a huge role in the success of Daily Pass sales. The past two summers ('08 and '09) have been consistent temperature-wise with no extreme highs or lows. Additionally, an increased need for “staycation” options in 2008 and 2009 also factored in to the increase in daily pass revenues.

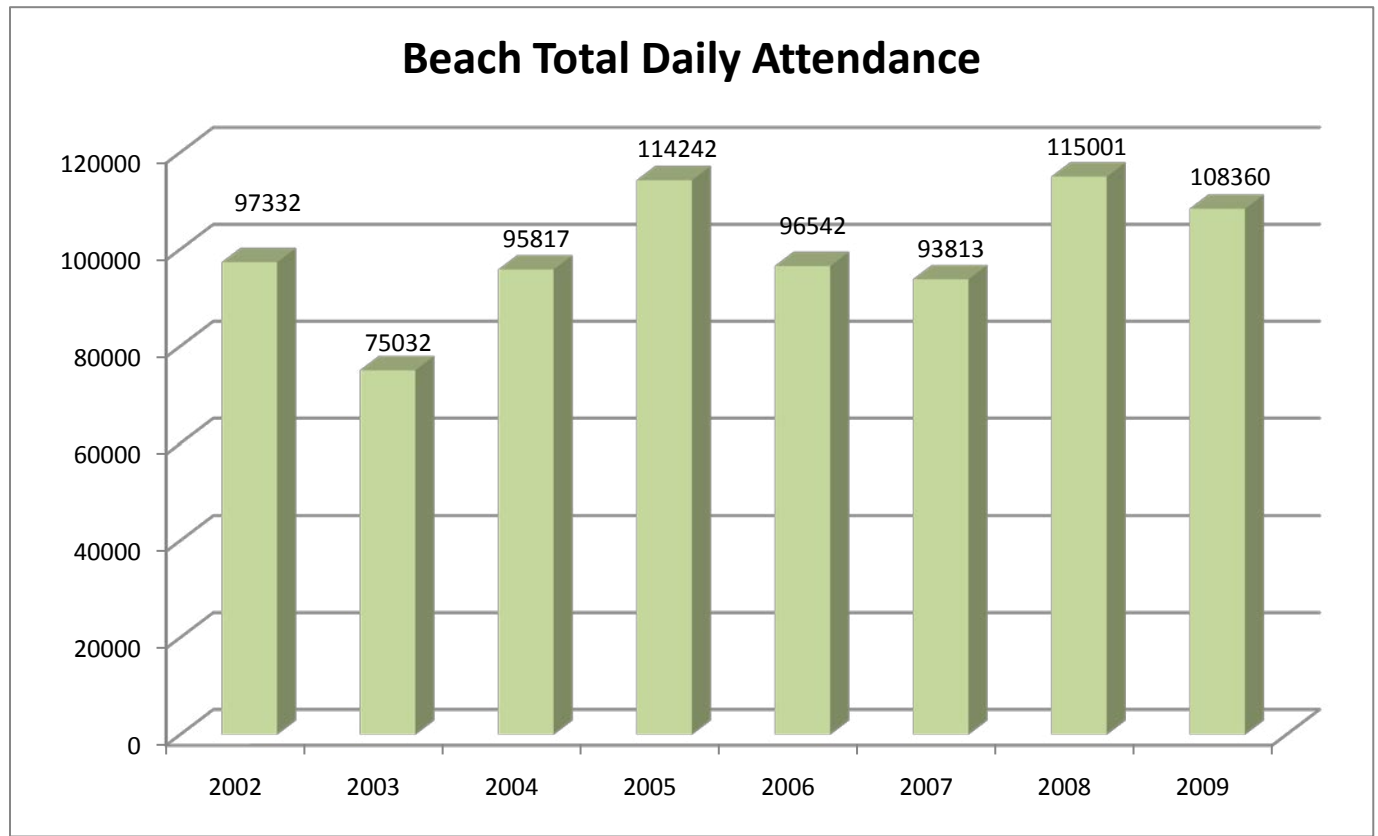
**Analysis:**

In 2007, people bought more Beach passes than dailies due to the early onset of heat; this factor typically boosts pass sales.

Expanded marketing of the facility from a regional perspective in addition to the “staycation” need factored into the increased attendance.

**Analysis:**

Expanded marketing efforts focusing on promoting the facility as a regional “destination” have been extremely effective in drawing Beach patrons from other cities.

**Analysis:**

Beach attendance is directly linked to weather. Generally, that's what accounts for minor fluctuations in attendance over time. However, increased attendance in 2008 and 2009 is attributed to expanded marketing efforts and enhanced water quality. Additionally, facility improvements in recent years including the addition of water play features and a shallow end slide, have contributed toward a more favorable impression of the Beach and increased attendance.

Beach Summary & Opportunities

Since 2007, Centennial Beach has enjoyed some excellent growth in both season pass sales and daily pass sales by residents and nonresidents alike. We attribute that growth to two reasons: the present economy that has created an increased need for “staycations,” and the fact that we have purposely expanded our Beach advertising to have an increased regional perspective to draw patrons from beyond Naperville’s borders (typically a 50-mile radius). From a longer term perspective, capital improvements made to the facility in recent years have enhanced the perception of the overall facility, thereby positively impacting attendance.

With the 2011 Beach season debuting the new bathhouse, the 2010 season will be spent creating excitement about the pending changes. The 2011 season will begin with a “splash,” but the ongoing challenge will be to continue to draw patrons back to the Beach once the economy has improved and people have begun to look for other leisure opportunities further away from home.

In the nearer term, we will be kicking off the 2010 season will begin with a new and fun event – The Pre-Season Plunge! To be hosted just shy of two weeks prior to the official opening day, the Plunge will give people of all ages the opportunity to dip their toes or dunk their whole bodies into the chilly water. Similar to a “Polar Bear Plunge,” this event is very visual in nature and would lend itself nicely to significant media coverage opportunities.

From a revenue generating perspective, the Centennial Beach season pass will continue to be the largest opportunity for revenue generation and should receive significant marketing focus. Also important, especially from an out-of-town visitor perspective, is the daily pass. We will continue to aggressively promote this as an affordable option that provides an entire day of fun for visitors. This value message, combined with several regional couponing opportunities will help to continue to expand the notoriety of Centennial Beach and draw from within the 50-mile radius that we view to be our primary audience.



SECTION 4: STRATEGY AND TACTICS



**NAPERVILLE PARK DISTRICT
2010-2012 STRATEGIC MARKETING PLAN**

Section 4: Strategy and Tactics

Positioning

The Naperville Park District lacks a formal position, simply focusing on the need to be “everything to everyone.” Clearly, with a continued increase in competition from various area providers, it is essential that the District find a meaningful way to differentiate itself while establishing itself as an expert in an area or areas.

What will be most crucial in helping to determine our future direction will be the business and facility plans that are being created by the Recreation Department. These documents are slated for completion in Q3 2010. As a result of those documents being completed, this Marketing Plan will be adjusted to include initiatives to support the business model. Once a clear direction has been established, a new image and brand for the District can be established and communicated.

When positioning the District for the future, a successful strategy is based on finding a way to be different from similar providers. Examples of successful types of differentiation include:

- Being first with a new product or benefit
- Attribute ownership
- Category or product leadership
- Heritage
- Family-focused
- An expert in a particular area
- Meeting a currently unmet need

The Naperville Park District already meets a few of the above criteria. Many customers might consider us to have been the first in the recreation category. However, given the present competition and the fact that Naperville continues to welcome new residents, this aspect may be lost on many. It would be much more effective that we establish ourselves as an expert in an area or that we’re currently the sole owner of a need (or formerly unmet need). Excellent examples of these would include our longstanding success with the NYS soccer program (in spite of competition) and our status the only park district nationwide with a cricket league.

Through the 2009 Community Interest and Opinion Survey, we learned that, as a whole, residents’ recreational needs are focused on several areas including:

- Hiking and biking trails
- Nature areas and wildlife habitats
- Picnic areas/shelters
- Outdoor swimming pool or aquatic park
- Golf courses
- Playgrounds

Survey responses showed that “for the most part, the community’s recreational and athletic needs are sufficiently met either through the NPD (primarily) or other sources,” although, “interest in activities and facilities is consistently highest among youngest and newer Naperville residents (those with children).” As a result, increased marketing efforts will benefit the Park District through the following means:

- Enhanced new resident marketing
- Ongoing direct mail campaign sent to parents of newborns to introduce them to the District
- Building relationships with area realtors and supplying them with marketing materials for prospective Naperville homebuyers

As for our other facilities and programs that need additional marketing support, here is the recommended positioning for each and related supportive messages:

Concert Dance Ensemble

Although this group is affiliated with the Naperville Park District, in an effort to elevate the brand and enhance its value throughout the community and beyond, some changes to the image need to occur. Tactical avenues will involve a CDE dance webpage and a new logo to identify the program separately from the Park District's Dance Academy, which is the grouping of instructional programs. The following messages and steps will need to be integrated into the marketing:

- “Pre-professional” dance troupe
- The message of “support the local arts” will be essential
- Outreach to adults in the community (young, middle age and older) who can benefit from the entertainment and affordability of these performances

Springbrook and Naperbrook Golf Courses

For many years, the golf courses have been advertised together. However, following the review of golf operations and marketing from a 3rd party consultant, it became clear that the courses are very different from one another. Each caters to a somewhat different audience and has features that make it unique in comparison to the other. Although there will be instances when the courses will be branded together, for example, the annual golf brochure, for the most part, we will continue to brand these facilities separately. The first step was implementing two related, but distinct websites in 2009. Additional steps will include discussions regarding the merits of creating separate value propositions and the continuation of targeted marketing of Naperbrook to Plainfield and Bolingbrook residents. Here is the messaging approach for each course:

Springbrook

- Traditional, championship layout
- Typical golfing demographic (male, 45-65)
- Naperville clientele

Naperbrook

- Links-style layout, open with wide fairways
- Caters more to novice and senior golfers
- Generate Plainfield, Bolingbrook clientele

Centennial Beach

Centennial Beach is an historic destination that provides a unique inland beach experience. Until recent years, the marketing of this facility was concentrated in Naperville and surrounding suburbs. However, since 2007, the marketing has expanded to have more of a regional focus. Given the present state of the economy, this approach has worked to increase patronage from around Naperville and beyond, within a 50-mile radius. The messaging approach for this facility is as follows:

- Unique, historic facility
- Inland Beach
- Caters to individuals and families of all ages
- “Big wave of fun for a splash of a price”
- Preparing for the future (while honoring the past) with regard to the pending bathhouse improvements

A key aspect of the Beach is its safety record, due to the extensive staff training and dedicated lifeguarding staff that the facility employs. With an expanse of water that ranges from zero-depth to 15 feet, the lifeguarding staff receives special training that would not be necessary at a typical swimming pool. The staff has been recognized for its excellence in safety by Jeff Ellis & Associates, Inc., receiving its prestigious Platinum International Aquatic Safety Award for the 2008 season. Other recognitions received by the facility include the designation as one of 150 Great Places in Illinois by the American Institute of Architects (2007) and recognition as the “Best Public Place to Swim” by Fox News Chicago (2008).

Millennium Carillon

Given the fact that the Carillon is one of only a handful of Grand Carillons in the world, it immediately commands attention as a unique facility. Additionally, with carillonneurs from around the world coming to this location to showcase their talents, it lends the facility a certain level of credibility and status. With increased marketing surrounding Carillon weddings through the main facility brochure and special events marketing collateral, the Carillon has enjoyed increased visibility in that regard. The challenge will be to continue to market it as a destination facility and draw from beyond Naperville's borders, similar to the approach implemented for Centennial Beach. The messaging for the Carillon needs to focus on the following:

- Performing arts facility
- Very unique as one of only a few facilities of its kind in the world
- Specialized skills are required to be a carillonneur, so it's a unique place

Marketing Objectives

Alignment with the Naperville Park District's Strategic Plan

With the Naperville Park District having adopted a new, five-year Strategic Plan in January 2010, the purpose of this marketing plan is to align with the pertinent goals as defined in the plan. This will ensure more meaningful progress regarding cohesion of brand and identity as marketing initiatives are pursued. The following outlines those goals from the Strategic Plan that directly tie back to marketing; the marketing tactics (to be discussed later in this document) will outline the steps to be taken that will move us toward successful goal achievement.

Goal 1: Facilities and Equipment *(in partnership with Planning)*

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

1D – Enhance Communication Strategy

With regard to Planning projects, the goal is to enhance our communication plan within the community. In 2009, the Marketing and Planning Departments, working in concert, implemented a plan that involved a series of promotional avenues to increase awareness regarding open house events, or a call for participation on a committee that was about to be formed.

Per this goal, the development of a comprehensive process is proposed for key capital projects. The process includes the identification of communication related initiatives for various types of capital improvements. A comprehensive annual meeting, including Planning and Marketing will take place at the beginning of each year to identify those projects that will require a communication process. Both directors then meet quarterly to ensure that the projects and related communication needs remain at the forefront.

The strategy implemented may be different for each project, depending upon the type of project, scope of work, location, resident involvement, etc. However, the following list is to serve as an example of the types of communication vehicles that are used to inform residents regarding planned capital projects:

- Signage onsite at the proposed location where an improvement is to take place
- Postcards mailed to adjacent homeowners and stakeholders
- Engagement of public relations to include media alerts and press releases
- Blog content regarding a particular project and how it will benefit residents
- Website content that is updated regularly as project progress is made
- Use of social media to engage participation
- Outreach to the Naperville Area Homeowners Confederation so pertinent information may be included in their newsletters and website
- At each open house event, we have an NPD-branded table with other Park District information and an individual to help with the participant sign-in sheets

By engaging these types of communication vehicles, the intention is to keep residents even more informed with regard to Naperville Park District projects that not only impact the general service levels of the district, but enhance the park and facility amenities in their specific areas.

Goal 4: Image

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

4A – Develop a plan and a time table to achieve national recognition by 2015

4B – Become a benchmark park district as defined by local surveys, audits and national recognition

4C – Top quality leadership team and staff as determined by local surveys, audits and participation at state and national levels

Although the Naperville Park District is a longstanding community entity, that's well-known throughout the community (per data from the 2009 Community Interest and Opinion Survey), its image has suffered in recent years. This is due to a few key reasons. First of all, the increased competition from other providers (longstanding and newer ones) threatens the District's ability to capture and retain a significant portion of the market. Additionally, the District's mantra of "being everything to everyone" over the course of its history has undoubtedly led to a bit of an identity crisis. Lastly, since 2003, due to organizational issues relating to the former Executive Director and leadership staff, and subsequent frequent turnover at the top, led to the District having to essentially "run in place" without significant forward progress.

In order to regain the District's former status as a "benchmark" agency, which it once was, the goal will be to pursue opportunities that continually place the District in a positive light within the industry. Pursuits like NRPA's Gold Medal and encouraging staff to speak at national conferences and write articles for industry publications will be important to continuing to keep the Naperville Park District name in mind. Goal 4 of the Strategic Plan will most effectively be achieved through continued public relations initiatives.

From a P.R. perspective, the Marketing Department has made a more concerted effort to tell the stories from around the District – not just simply selling programs. Over the past 6-9 months, we've engaged social media including Facebook, Twitter, Flickr and our own ParkTalk blog, and this has proven to be effective thus far in engaging our followers in what's happening in the organization. From the social media context, we understand that it's particularly important in the current market to develop relationships with customers and provide them with useful and helpful information.

Becoming a benchmark agency also relates to the national recognition goal and these two objectives can be worked on simultaneously. Again, data from the 2009 Community Interest and Opinion Survey conducted by the District showed an 85% approval rating by residents, which is very positive. Of course, there's room for improvement, so increasing our favorability rating for the next survey will be contingent on continuing to communicate effectively and transparently with our constituents, and telling those important stories of District pursuits that impact our residents.

A crucial part of image is the consistent branding and messaging that an organization provides. Although it's not as simple as slapping a tag line on marketing tools, this kind of a message does help to "ground" the organization and give patrons and potential customers a framework for deciding what an agency stands for. Currently, the District does not have a tag line or consistent imaging in its messages, but this is a high priority for 2011. This will be discussed further in the Tactics section of the plan.

Also important to helping brand and better refine the scope of the District will be the creation of the business plans for core facilities and service areas, which is being spearheaded by the Recreation Department. Completion is scheduled for Q3 2010. Once those documents have been completed, this Marketing Plan will be updated to reflect additional goals and initiatives that will help to support successful implementation of the business plans.

Goal 5: Image

Be perceived as a high value to residents

5A – Maintain a high volunteer base

5B – Build a strong brand supported by effective use of technology (i.e. social media, website), measured by local surveys

Although the District's volunteer program falls under the purview of the Recreation Department, the Marketing Department continues to provide essential support to communicating various volunteer initiatives through a variety of communication channels including our website, social media, and specific volunteer materials. Marketing will work in concert with the Community Relations Department on an ongoing basis to identify additional opportunities to enhance communication with volunteers to continue to build upon this large and vibrant group of individuals whose contributions positively impact our operations and budget.

A majority of an organization's image is effectively or ineffectively in some cases, carried forth through its messaging. With technology playing such a key role in the way many people get their information it's even more important for the Park District's marketing to also have a technological focus. Recent survey feedback told us that we need to do more to communicate to residents, particularly using technological means. This is already underway through social media and we've been using e-mail marketing for many years now. However, our website is an area that needs a major overhaul. Not only is the current website old (4+ years), but without a dedicated staff person responsible for maintaining the site, it's not as current or streamlined as it could be. Additionally, in the more than four years that the current site has been up and running, technology has changed drastically and there are elements that we could be taking advantage of if we were to redesign our website. Things like Search Engine Optimization (SEO), use of more dynamic links, and a heightened search function all will help in creating a more positive image for the District.

The first step in improving the current website will involve the hiring of a web designer/web master. This person will have both technical skills and design skills, and they will help us elevate the content and brand of our current website while we develop a process for creating a new website, which is likely to be later this year.

For the most part, the District still relies on printed pieces to relay messages to the community. The most visible example of this is the quarterly Program Guide. Although the Marketing Department, with the help of other departments, was successful in reducing pages in the Program Guide (2.4 million fewer pages over 12 months) and saving on printing/production costs (more than \$31,000), the goal is to continue to decrease our customers' dependence on this publication. The first step in making this happen was the implementation of page-flipping software, introduced to coincide with the release of the Spring 2010 Program Guide and 2010 Summer Camp Guide. These dynamic guides, which replaced the static .pdf website document, give users the ability to "flip" pages electronically, mark pages and register for programs through direct links to RecEnroll. A goal for this summer will be to conduct a user survey to see how many of our customers would migrate to the electronic Program Guide and forego delivery of a hard copy. If we have the data to support significantly cutting our production of Program Guides, that is a step that we will take. The earliest this could occur would be some time in 2011.

Goal 6: Partnerships *(in partnership with Recreation)*

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

6A – Identify key projects and initiatives that may be advanced through partnerships

6B – Engage leaders within identified groups and assess potential for collaboration

Partnerships continue to be a crucial element in our success as a community-focused organization. We've enjoyed strong partnerships with both Naperville school districts. We also have a good relationship with the city and other civic and community organizations that help us make things happen for residents. Although Recreation is taking the lead on this particular goal, it is being supported by Marketing, as there are opportunities that can be identified through our role.

Currently the Marketing Department is involved in several community and industry groups that facilitate information-sharing and collaborating efforts that are mutually beneficial. The Park District is represented on Naperville's Communication Roundtable, a group of marketing professionals (manager level and above) that meets monthly to share best practices and network. Also, a group to come out of the Roundtable is a community cooperative advertising consortium. Led by the Naperville Convention and Visitors Bureau with representation from other community destination facilities, this group explores cooperative advertising opportunities to give each of the organizations visibility through means that otherwise would be cost-prohibitive. Through this initiative, the Park District has been included in national AAA publications and regional magazines like *Midwest Living*. Additionally, our association through IPRA's Communication and Marketing section has fostered spin-off groups like the Marketing Directors group and a newly formed group to delve into research and analysis efforts as they relate to park districts.

One of the newest partnerships to be created by the District and as a result of the efforts of the Marketing Department is one that unites us with DuPage Symphony Orchestra (DSO) for enhanced marketing benefits. In an effort to help increase the promotion of our arts programs, specifically our Concert Dance Ensemble and Millennium Carillon, we reached out to DSO to explore the possibility of expanding our outreach to their audience. Our dance program and Carillon concerts and programs will be promoted through their e-mail marketing, performance publications and website. In turn, we will provide DSO with the same visibility to our customers. We are hopeful that this support-focused partnership will assist the Park District in elevating our brand with respect to arts-related performances and gain a new audience.

The DSO partnership was facilitated through Naperville's Communication Roundtable – a group of leadership level marketers in the community who come together to discuss best practices, information-share and explore opportunities for collaboration.

Goal 7: Operational Excellence *(in partnership with Golf)*

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

7A – Develop a business plan for golf (which will include the golf marketing plan)

As mentioned previously, golf is an area that has experienced some challenges in recent years due to a variety of factors, some of which were beyond the District's control. However, a solution needs to be created to continue to build loyalty for both Springbrook and Naperbrook Golf Courses.

The typical golf demographic (men ages 45-65) tends to be affluent and technology savvy. As a result, the marketing approach for golf will combine some traditional marketing avenues, like print advertising, (although fewer than in past years) with technology-based communications including e-mail marketing and social media. In 2009, Marketing and Golf took its e-mail communications to the next level by branding the templates specifically for golf and creating the all-important expectation of e-mail frequency among its user database of approximately 9,000. Now, golfers can expect to receive a monthly e-mail newsletter regarding upcoming events and specials and a couple of smaller e-mail blasts that focus on specific promotions; the most recent example was the March Madness promotion that had golfers enter into a "brackets" competition.

In 2007, both golf courses began the rebranding process, showcasing them as unique and separate entities; in 2009, the courses continued this process by implementing related, but separate websites. Marketing is continuing that tactic by beginning to advertise the courses separately, using targeted means. For example, with Naperbrook Golf Course located in Plainfield, the opportunity to market the facility as "Plainfield's Golf Course" was identified. An advertising relationship with Plainfield Park District ensued and advertising and direct mail targeted to Plainfield golfers have already been pursued. Although Bolingbrook presents some unique challenges with respect to resident demographics, a similar approach is being taken, with targeted advertising and marketing focusing on Bolingbrook golfers. Also unique to Naperbrook is the challenge of increasing the utilization of the driving range. Historically underutilized when compared to Springbrook's range, Naperbrook's range use took a dive when the nearby Bolingbrook Golf Club

opened. Adding to the challenge is the fact that Naperbrook's range lacks the visibility that Springbrook's has. Course signage and range specials communicated to Plainfield and Bolingbrook residents will be important in helping to adjust range usage numbers upward.

Of course, on site promotional signage will continue to be essential to keep the communications going once the golfers are at the course. A great, low-tech, low-cost option also is the banner. We are planning to use more of these at both Springbrook and Naperbrook to help capture more drive-by traffic.

Tactics

In this section, marketing tactics that contribute to supporting the generation of revenue and increase in participation relative to programs, golf, Beach, and communication will be discussed.

In the preceding section, several goals from the District's Strategic Plan were outlined and discussed as they relate to the Marketing Plan and marketing objectives. Those same perspectives and initiatives are reflected in this section, in the same order, to provide for a clear understanding of how our tactics align with the District's strategy.

Goal 1: Facilities and Equipment

Increased/enhanced communication as it relates to our capital projects is needed. Communication, in a general sense, is an area where residents asked for increased efforts, particularly through electronic means.

As discussed previously, although each project will be different and will therefore require a somewhat different approach, a combination of onsite signage and direct resident communication methods will be used. What makes the process work well is the commitment on the part of the Planning and Marketing Departments to hold status meetings throughout the calendar year to ensure that communications are executed as planned in a timely manner. These will include:

- Ongoing website updates
- Social media
- E-mail marketing
- Onsite signage
- Open house events with increased NPD visibility
- Leveraging of the Naperville Area Homeowners Confederation
- "Storytelling" of projects as they relate to supporting residents' recreation needs
- Public Relations

Goals 4 & 5: Image

Internal Communication

Ongoing

- Continue to work closely with golf and Beach areas to assess participation and revenue throughout the season and make adjustments to marketing plan to help foster increases in these areas as needed.
- Continue to strive for agency benchmark status and notoriety within the community and the industry, will involve public relations tactics. *Please see the P.R. plan included toward the end of the Marketing Plan.*

2010

- Work with Recreation (through development of business and facility plans) to better define our scope as an organization and related program offerings
- Make informing staff a regular link in the communication chain when important things are happening at the District.

- Work on refining our press lists, making them more targeted to more effectively communicate with the media and give us enhanced credibility.
- Set wheels in motion to begin to determine the feasibility of paring down the production of the quarterly Program Guide in favor of online information.
- Standardize common areas with bulletin boards, display cases and/or video monitors to deliver promotional messages to patrons
- Hire a web designer/web master and have this individual begin updating and overhauling the present site. Goal will be to begin the website redesign process later in 2010.

2011

- Following creation of new image with slogan and consistent design elements, begin to migrate these features across all District communication tools.
- Create a new resident guide. New residents would receive this when they move into town. It would have abbreviated information on our facilities, programs, Program Guide, other publications, ordinances, hours of operation, Web site, etc.
- Interface with Community Relations Department to continue to expand the volunteer program by including frequent volunteer opportunities in our messaging and create additional volunteer program materials as needed.
- Explore feasibility of applying for the Gold Medal Award.
- Update the marketing plan per the objectives outlined in the Recreation Department's facility and business plans.

2012

- Redesign all marketing collateral to reflect consistent branding and image.
- Identify schedule for website improvements to keep technology up-to-date.

External Communication

Ongoing

- Continue to build the District's e-mail newsletter database. In just a few short years, we have almost doubled our numbers; currently approximately 19,000 individuals receive our e-mail marketing messages.

2010

- Conduct a survey of Naperville residents to take their temperature regarding use of the hard copy Program Guide and begin to enhance the online user experience to decrease dependence on the hard copy publication.
- Increase Park District outreach in general. Specific outreach initiatives need to include: teens, senior housing communities, apartment-dwellers, and ethnic groups (e.g. District 203 and 204's ELL programs)
- Redesign District's website and maintain regularly with "one voice." This will be accomplished through the hiring of a web designer/ web developer.

2011

- Generate new ways to communicate with school-age children and overcome the obstacle presented by the dissolution of the hard copy "Backpack Mailer" in favor of the Virtual Backpack, which doesn't present the same sense of urgency that the previous version did.
- Engage more aggressive marketing channels to capture younger families/new Naperville families who are more apt to participate with the Naperville Park District (per data from 2009 Community Interest and Opinion Survey)
- Increase targeted communications using traditional marketing methods like direct mail. Now that people are typically overloaded with e-mail, snail mail has become a novelty. By using a data house to help us key in on

specific demographics, we can directly reach out to certain users. Already in 2010, we sent a golf postcard to those who identify themselves as golfers with income levels of \$100,000. Two different postcards were mailed; one promoted Naperbrook Golf Course to Plainfield residents and the other promoted both courses to Naperville and east Aurora residents.

2012

- Identify more effective ways of engaging the senior community in Park District programs. Although this demographic will continue to increase, we have yet to capture a significant portion of this market. We do know that younger seniors are much more active, so the “senior center” activities likely are not of interest to them. It will be up to the Park District to define the recreation needs of this group through the creation of the facility and business plans. That direction will then be supported through the Marketing Plan.

Program Marketing

The Recreation Department identified several areas across its offerings that could improve in participation and revenue if additional marketing attention was provided.

Youth & Adult Sports

Although this is an area that’s doing well, continued marketing efforts need to be focused on these programs in order to ensure that revenue and participation numbers are, at a minimum, maintained. Social media opportunities seem to coincide well with these demographics as does website content. Regular e-mail blasts, text-only Class e-blasts in particular, have been very effective in generating interest in registering for these offerings.

Summer Camps

This is an area that has grown, but has continued growth potential. In 2008, the District created its first stand-alone Summer Camps Guide and made the information available earlier in the spring, as parents tend to plan their summers a few months in advance. With a strong and consistent image and brand surrounding summer camps, we have been able to make our offerings stand out among the competition. In 2010, we are upping the marketing ante by sending a targeted direct mail postcard to households with children ages 4-17.

Arts

This is an area that continues to struggle. Part of the reason is due to several area providers. Another factor we’ve heard from parents is the high cost of some of the arts offerings. Now that our dance lesson programs have a defined brand as the “Naperville Park District Dance Academy,” it may be time to follow suit by branding our other arts programs to give them more of a competitive framework. The Recreation Department’s business plan will help Marketing to define a more concrete approach around marketing the arts programs in the future.

Specifically with regard to the Concert Dance Ensemble, work to elevate the brand over the coming year will need to be accomplished through a variety of means including:

- Partnerships – marketing partnership between NPD and DuPage Symphony Orchestra is a good first step
- Creation of a new CDE-specific logo
- Increased promotion of performances within Naperville to adults as an affordable entertainment option
- Use of mass media, especially radio, to promote upcoming performances. Local college radio stations like WONC and COD’s WDCB are good options

Early Childhood

There need to be two areas of focus for marketing the Early Childhood programs. First of all, we need to create a “feeder” into the District’s two preschool programs. One way of doing so would be to use targeted direct mail to new parents to introduce them to the District shortly after their child is born. Additional marketing would focus on encouraging these individuals to sign-up to receive our e-mail newsletters to keep in touch over the next few years before their child is ready for our preschool programs. Another approach, also using direct mail, would be to send a

postcard to parents of children who are 1-1/2 to 2 years of age to introduce them to the preschool program. Marketing also recommends the implementation of an incentive program for those who are currently in the program. Parents who have children in either preschool can refer a friend who has a child that will soon meet the entry level age criteria for preschool, and both would receive a reward or incentive.

Facility Rentals

Since Community Hall opened became available for rentals in late 2009, aggressive marketing of the facility has followed. Through our affiliation with the DuPage Convention and Visitors Bureau, attending various bridal shows, creating a new, classy event brochure, and advertising in regional publications with themes geared toward special events, we have taken advantage of many diverse marketing opportunities that are in touch with those who have rental needs. Marketing will continue to support these relatively new revenue generating efforts. Any further definition of marketing opportunities will follow the development of the Recreation Department's facility plan.

Millennium Carillon

Built in 2000, but completed and opened for tours in 2007, the Millennium Carillon in Moser Tower is increasing in notoriety across the community and beyond. Marketing for this facility has been both locally and regionally focused, taking advantage of local channels like Triblocal and regional opportunities like Fox Valley Magazine and the Midwest Destination Guide, to name just a couple. The challenge will be to expand the reach of the Carillon so the facility will continue to welcome guests from all over. The Carillon has benefited from exposure through the On-the-Go Pass and it has its own Facebook group. Another approach, which will help to further the notoriety of the Carillon within a 50-mile radius will be creating a panel card and placing it at area hotels and Illinois rest stops.

Goal 6: Partnerships

In concert with the Recreation Department, Marketing will assist in the maintaining of current partnerships and the identification and fostering of new partnerships.

Currently, the Marketing Department is represented on several groups involving key community and industry representatives:

- Communication Roundtable
- IPRA C&M Section
- Suburban Marketing Directors Group (also IPRA members)
- Cooperative advertising group

In 2009, the Marketing Department approached Naper Settlement and DuPage Children's Museum to explore possible expansion opportunities related to the On-the-Go Pass, which was originally introduced in 2008. Although the "Plus" version, which included both attractions in addition to Park District destinations, had limited success, the Park District once again will be partnering with Naper Settlement and DuPage Children's Museum to remarket the pass for 2010 using some additional promotional avenues.

In early 2010, the Marketing Department also was instrumental in creating a marketing/promotional partnership between the Park District and DuPage Symphony Orchestra to help expand the audience for our dance and Carillon performance opportunities.

Goal 7: Operational Excellence

In concert with the Golf Department, Marketing is working to enhance both Springbrook and Naperbrook's brand and image as separate golf facilities offering very different experiences and potentially catering to different audiences. The focus of golf marketing for the near-term is as follows:

Ongoing

- Meet with golf twice a month to discuss marketing objectives and progress with regard to revenue and participation across all six profit centers.

2010

- Increase golf e-mail marketing program while keeping it in line with customer expectations
- Generate additional promotional avenues that are tied-in to holidays, sports events, etc., to generate additional interest and excitement among golfers
- Communicate the 2010 golf rate increase and manage the related issues
- Implement social media tools, Facebook and Twitter
- Use low-tech, low-cost solutions to promote course to drive-by traffic
- Continued emphasis on Enterprise Fund Message
- Investigate the potential to partner with area school districts (i.e., Bolingbrook, Naperville and Plainfield) to provide golf programs to supplement extra-curricular activities and a decrease of school gym programs

2011

- Focus on developing strategic marketing objectives to support the increase in the Enterprise Fund's other profit centers besides green fees and range. These include: golf carts, merchandise, food and beverage and programs.
- Grow the golf e-mail database and social media followers through special subscriber-only or followers-only incentives.
- Explore the option of producing a free-standing golf guide while minimizing golf information included in the Program Guide.

2012

- Continued marketing progress will be contingent on golf's performance in the 2010 and 2011 seasons and based on the goals established in the golf business plan.

Measures

Goal 1D: Enhance Communication Strategy	• Measures	Definition and Frequency	Responsibility
Host open houses and playground design meetings for capital projects	• Degree of participation	• Numbers of participants for each opportunity	Planning and Marketing
Use electronic communications to promote opportunities	<ul style="list-style-type: none"> • NPD e-mail subscribers • "Unsubscribers" • Fans on Facebook and Twitter • Increase in web usage 	<ul style="list-style-type: none"> • Monthly tracking of new e-mail subscribers • Monthly tracking of e-mail "unsubscribers" • Monthly tracking of new "fans" on social media • Use of analytics tools to define user profiles, site visits, page hits, etc. 	Marketing
Surveys	• Community Interest & Opinion Survey	• Survey data, collected every 2-3 years will give us insight regarding our expanded communication efforts	

Goal 4: "Be recognized as a national leader."	Measures	Definition and Frequency	Responsibility
Distinguished Agency status	<ul style="list-style-type: none"> Maintaining of Distinguished Agency status 	Successful completion of this process	Marketing
NRPA Gold Medal Award	<ul style="list-style-type: none"> Entering contest, receiving finalist status, and receiving "winner" status 	Annual contest	Marketing and others required to support application completion
Visibility at State and National Conferences	<ul style="list-style-type: none"> Number of NPD speakers at these events 	Annual conferences	All departments/employees
Telling our story	<ul style="list-style-type: none"> Increased levels of public relations and engagement of online P.R. clearinghouses to broaden exposure to other media channels 	Ongoing	Marketing
Implementation of a new, stronger brand	<ul style="list-style-type: none"> Enhanced visibility as a key recreation provider 	<ul style="list-style-type: none"> Increased participation numbers in our programs 	Marketing and Recreation

Goal 5: "Be perceived as a high value residents" to	Measures	Definition and Frequency	Responsibility
Use electronic communications to promote opportunities	<ul style="list-style-type: none"> NPD e-mail subscribers "Unsubscribers" Fans on Facebook and Twitter Increase in web usage 	<ul style="list-style-type: none"> Monthly tracking of new e-mail subscribers Monthly tracking of e-mail "unsubscribers" Monthly tracking of new "fans" on social media Use of analytics tools to define user profiles, site visits, page hits, etc. 	Marketing
Surveys	<ul style="list-style-type: none"> Community Interest & Opinion Survey 	<ul style="list-style-type: none"> Survey data, collected every 2-3 years will give us insight regarding our expanded communication efforts 	Recreation, Marketing and other departments
Implementation of a new, stronger brand	<ul style="list-style-type: none"> Enhanced visibility community-wide (for programs) and beyond (a destination) 	<ul style="list-style-type: none"> Increased participation numbers in our programs 	Marketing and Recreation
Distinguished Agency status	<ul style="list-style-type: none"> Maintaining of Distinguished Agency status 	<ul style="list-style-type: none"> Successful completion of this process 	Marketing
Communication of good stewardship (i.e., efficiencies, green initiatives)	<ul style="list-style-type: none"> Increased trust in the Park District organization 	<ul style="list-style-type: none"> Seen through Community Interest & Opinion survey data 	Marketing
Volunteer Program	<ul style="list-style-type: none"> Volunteer numbers 	<ul style="list-style-type: none"> Annual volunteer numbers and estimated value in dollars 	Recreation and Marketing

Goal 6: "Proactively create resource-sharing and cost-savings opportunities for the Park District . . ."	Measures	Definition and Frequency	Responsibility
New partnerships to benefit the Park District	<ul style="list-style-type: none"> • New partnerships identified 	<ul style="list-style-type: none"> • Number of new, strategic partnerships created on an annual basis 	Recreation, Marketing, Golf

Goal 7: "Create a self-sustaining golf program . . ."	Measures	Definition and Frequency	Responsibility
Continued rebranding of the golf courses as separate entities	<ul style="list-style-type: none"> • Opportunities to promote the courses separately to different demographics 	<ul style="list-style-type: none"> • Monthly review of opportunities engaged 	Marketing, Golf
Golf surveys	<ul style="list-style-type: none"> • User experience surveys 	<ul style="list-style-type: none"> • Satisfaction data collected, reviewed and analyzed frequently throughout the golf season and results shared with Marketing 	Golf with assistance from Marketing
Use electronic communications to promote golf opportunities	<ul style="list-style-type: none"> • Fore database e-mail subscribers • "Unsubscribers" • Fans on Facebook and Twitter • Increase in web usage 	<ul style="list-style-type: none"> • Monthly tracking of new e-mail subscribers • Monthly tracking of e-mail "unsubscribers" • Monthly tracking of new "fans" on social media • Use of analytics tools to define user profiles, site visits, page hits, etc. 	Marketing
Identification of additional golf partnerships to benefit the Park District	<ul style="list-style-type: none"> • New partnerships identified 	<ul style="list-style-type: none"> • Number of new, strategic partnerships created on an annual basis 	Golf with support from Marketing



SECTION 5: PUBLIC RELATIONS PLAN



**NAPERVILLE PARK DISTRICT
2010-2012 STRATEGIC MARKETING PLAN**

Section 5: Public Relations Plan

In order to provide a holistic approach to promoting the Naperville Park District, the Marketing Plan works best with an integrated Public Relations plan. The goal of this portion of the plan is to provide a framework for working with the media and communicating with the community in an effort to put forth a positive image, while becoming more effective “storytellers.” P.R. is a free avenue for generating awareness for the District and its programs. However, it is important to note that there is never any guarantee that information sent to the press will be picked up and published.

An organization’s public relations efforts are most effective when centered on its mission, with every communication dispersing a valuable message to its constituency. Additionally, public relations efforts need both internal and external perspectives to ensure a complete strategy. In the final analysis, effective public relations deliver the most “bang” for the buck when compared to other marketing tools.

The good news is that engaging in P.R. is fairly straightforward. And, although paid advertising increases name recognition, media relations raises credibility. Clearly, an organization needs both kinds of marketing and promotions in order to be successful.

Internal P.R. efforts will focus on the following:

2010

- *Develop targeted media lists* – this will include lists for local, regional, national, and industry contacts. Mass media channels, radio, television and web, also will be separated. This will provide for more accurate targeting of press releases and media advisories while facilitating better management of media relationships.

2011

- *Creation of an online press room* – this initiative will help consolidate Park District related information for the media in an effort to make it easier for them to cover us. Press releases, approved photos and logos all would be available in one place on our website. Most likely this change will occur in concert with the creation of a new District website.
- *Develop a new, more succinct Monthly Marketing Review* – the current document, while comprehensive and helpful to the Marketing Department and other staff, is perhaps a bit too unwieldy to be effective. Instead, we will develop a 2-page (max.) monthly report that is illustrative in nature and hits the marketing and P.R. highlights.

External P.R. efforts will focus on the following:

Ongoing

- *Consistently following through with a media 1-2 punch* – it starts with the submission of a press release 2-3 weeks prior to an occurrence, with a media advisory sent a few days prior to the event as a reminder.
- *Generation of regular ParkTalk blog entries* – With a person now dedicated to public relations efforts, regular updating of the blog is possible. Using this communication channel is most effective when integrated within a campaign of similar messages launched around the same time. For example, a blog article would be posted around the same time a press release would be sent, web content would be posted, ads would run, and an e-blast would go out. By disseminating a similar message virtually simultaneously, the impact is much greater than if each communication were sent in a staggered fashion.
- *Continued use of online newswire services* – These services, like 1800pressrelease.com, expose P.R. communications to a broader audience via the Web. This makes broader based news stories available and able to be picked up by local, regional and national news services as well as putting it into the hands of smaller organizations that might have a relationship to a given news story.

2010

- *Take advantage of free event calendar listings* – There are so many opportunities via the Internet for the Park District to post its events for free and automatically expand its reach. The sheer cost is staff time, which is very limited.
- *Effective and consistent storytelling* – We need to think strategically about the stories that exist all around the Park District. This needs to be done on an ongoing basis. This is not about selling our programs, but instead about taking the mundane and weaving it into a story with a human interest perspective or a unique angle. Part of this will involve creating a database of sorts of “customer success stories.” Ideally, we would have one or two that would speak to a specific demographic.

2011

- *Create a strong brand and image* – Again, not just as simple as creating a tag line, but it’s certainly a start. It’s also about creating a compelling visual image and consistently using it all across the organization. A great example of this Edward Hospital’s rebranding campaign. Their message of “for people who don’t like hospitals” was reinforced through simple line art that portrayed people. Now that their campaign is a few years old, they have added on to it, incorporating other messages with the same kind of voice, but always with their same color scheme and people graphic.
- *Continue to identify opportunities for national recognition* – Pursuing the Gold Medal will be one of these objectives, but there are undoubtedly opportunities inside and outside the recreation industry that will help build our notoriety as a premier recreation agency.
- *Create a framework for an NPD press kit* – This will have certain elements that remain consistent, such as a fact sheet, and other elements that change like specific press releases and supporting marketing collateral.
- *Development of B-roll footage and sound bites* – In order to elevate public relations efforts and give them increased visibility, there’s nothing quite like a visual or audio sound bite. Although the District has begun to establish a good photo library, we need to begin developing a library of audio and video sound bites. These kinds of multimedia also will provide the District with more opportunities to engage additional social media channels like You Tube.
- *Invest in a press clipping service* – Currently, our daily press is culled manually by a member of the Community Relations Department, scanned in and posted to the Intranet. Although the information is meaningful, this process is only scratching the surface regarding the kinds of P.R. that we’re generating. It would be more effective and accurate to subscribe to a clipping service and receive a daily report of all print, Web and broadcast news relating to the District and the industry as a whole.

2012

- *Research and develop PSA opportunities* – Public Service Announcements are a great way of disseminating an important message in a minute or less. PSAs can be submitted as copy only and read on the air or developed into a pre-recorded message synched with supporting video material. This is an avenue that we could pursue either with the help of NCTV or if we have in-house expertise through our web designer/web developer or an experienced volunteer.

Key P.R. messages:

- Partnership between NPD and DSO – and other partnerships
- Scholarship opportunities
- Follow us on social media
- Golf’s Enterprise Fund
- Value of the Park District
- Capital projects
- Staycation message – specifically, the On-the-Go Pass
- Centennial Beach’s pending upgrades to the bathhouse

- Grants
- Environmental initiatives
- Benefits of engaging in recreational activities
- Value of our golf courses
- Uniqueness of the Millennium Carillon as one of only a few of its kind
- Efficiencies realized throughout the organization
- Elevation of the Concert Dance Ensemble



SECTION 6: MARKETING BUDGET CHALLENGES



**NAPERVILLE PARK DISTRICT
2010-2012 STRATEGIC MARKETING PLAN**

Section 6: Marketing Budget Challenges

Funding each of the necessary marketing avenues can become challenging with a relatively small budget. Although printing comprises approximately 40% of the current Marketing Department budget, far fewer funds are available for advertising and promotions, with each of these line items comprising around 3.5% of the total budget.

With responsibility for effectively communicating and marketing the Park District's message and program offerings to more than 140,000 residents annually, this becomes a rather tall order. Add to that the fact that the Recreation Department typically doesn't budget much or anything in some cases, to support the marketing of their programs, and already scarce resources are that much more precious.

Due to the fact that many electronic communications avenues are free, as are public relations channels, the Marketing Department has been able to capitalize on these as much as possible. Adding a Community Development Manager to focus more closely on P.R.-related efforts certainly has helped. We will continue to engage as many of these avenues as possible, while being fiscally responsible for the managing of a limited budget.

Discussed within the Marketing Plan was the initiative to begin reducing the hard copy Program Guides, depending upon resident feedback. If we are able to begin moving in this direction, it will make available additional marketing funds previously allocated to printing. This would provide us with the opportunity to add other marketing vehicles to the mix including both radio and television – both of which are excellent ways to enhance organizational credibility while extending the reach of our message. This is particularly crucial with regard to our destination facilities.

Naperville Park District

2010 Budget

Fund	Recreation	02	Budget	Projections	Budget	Final	Final	2010 Budget		2010-2009	
Dept	Marketing	06	2010	2009	2009	2008	2007	vs Projection	%	Budget	%
Sub-Dept	NA	00						Variance		Variance	
Taxes											
Total Taxes			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Investment Income											
Total Investment Income			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Charges for Services											
Total Charges for Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Sales											
2400 Merchandise Sales			0	0	0	0	5	0	0.0%	0	0.0%
2402 Brochure Advertising			18,000	16,562	25,000	21,269	28,986	1,438	8.7%	-7,000	-28.0%
Total Sales			\$ 18,000	\$ 16,562	\$ 25,000	\$ 21,269	\$ 28,991	\$ 1,438	8.7%	\$ (7,000)	-28.0%
Rentals											
Total Rental Income			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Alternative Revenue											
2601 Donations			0	0	0	0	3,906	0	0.0%	0	0.0%
2603 Sponsorships			0	61,885	61,000	55,000	65,919	-61,885	-100.0%	-61,000	-100.0%
Total Alternative Revenue			\$ -	\$ 61,885	\$ 61,000	\$ 55,000	\$ 69,825	\$ (61,885)	-100.0%	\$ (61,000)	-100.0%
Miscellaneous											
2700 Ins Contribution - Employee			3,780	2,000	2,184	2,095	2,065	1,780	89.0%	1,596	73.1%
2703 WDSRA Reimbursement			0	0	1,750	1,750	1,750	0	0.0%	-1,750	-100.0%
2704 Reimbursement Income			0	4,897	0	4,826	4,027	-4,897	-100.0%	0	0.0%
2706 Miscellaneous Revenue			0	1	0	1	866	-1	-100.0%	0	0.0%
2707 Commission Revenue			0	3,209	0	1,350	962	-3,209	-100.0%	0	0.0%
2708 Forever Green Tree			3,900	2,500	3,600	5,250	6,007	1,400	56.0%	300	8.3%
Total Miscellaneous Revenue			\$ 7,680	\$ 12,607	\$ 7,534	\$ 15,272	\$ 15,677	\$ (4,927)	-39.1%	\$ 146	1.9%
Other Financing Sources											
2802 Admin Overhead Reimburse			29,600	29,600	29,600	29,600	20,800	0	0.0%	0	0.0%
Other Financing Income			\$ 29,600	\$ 29,600	\$ 29,600	\$ 29,600	\$ 20,800	\$ -	0.0%	\$ -	0.0%
Total Revenue			\$ 55,280	\$ 120,654	\$ 123,134	\$ 121,141	\$ 135,293	\$ (65,374)	-54.2%	\$ (67,854)	-55.1%
Wages & Benefits											
3100 Wages - Regular			241,896	230,842	230,842	227,418	219,102	11,054	4.8%	11,054	4.8%
3102 Wages - Short-term			10,880	3,724	8,925	3,587	4,123	7,156	192.2%	1,955	21.9%
3104 Employee Insurance			48,990	31,000	36,948	35,410	35,712	17,990	58.0%	12,042	32.6%
3111 Tuition Reimbursement			1,800	0	0	0	0	1,800	0.0%	1,800	0.0%
3113 Training & Conferences			2,000	2,500	4,250	2,351	599	-500	-20.0%	-2,250	-52.9%
3114 Mileage Reimbursement			700	650	450	303	251	50	7.7%	250	55.6%
3117 Awards & Recognition			150	100	250	146	646	50	50.0%	-100	-40.0%
3120 Staff shirts/Uniforms			120	245	245	149	167	-125	-51.0%	-125	-51.0%
Total Wages & Benefits			\$ 306,536	\$ 269,061	\$ 281,910	\$ 269,364	\$ 260,601	\$ 37,475	13.9%	\$ 24,626	8.7%
Supplies											
3200 Office Supplies			3,620	3,800	3,900	2,321	1,630	-180	-4.7%	-280	-7.2%
3202 Training Supplies			0	0	0	0	1,983	0	0.0%	0	0.0%
3203 Program Supplies			500	500	650	501	320	0	0.0%	-150	-23.1%
3204 Janitorial Supplies			0	0	0	0	537	0	0.0%	0	0.0%
3207 Books & Publications			1,370	1,550	2,220	2,095	1,632	-180	-11.6%	-850	-38.3%
3208 Meeting Supplies			600	600	1,775	699	331	0	0.0%	-1,175	-66.2%
3210 Staff Supplies			900	719	2,150	175	0	181	25.2%	-1,250	-58.1%
3299 Miscellaneous Supplies			1,000	750	500	3,693	6	250	33.3%	500	100.0%
Total Supplies			\$ 7,990	\$ 7,919	\$ 11,195	\$ 9,484	\$ 6,439	\$ 71	0.9%	\$ (3,205)	-28.6%

Naperville Park District

2010 Budget

Fund	Recreation	02							2010 Budget		2010-2009	
Dept	Marketing	06	Budget	Projections	Budget	Final	Final	vs Projection			Budget	
Sub-Dept	NA	00	2010	2009	2009	2008	2007	Variance	%		Variance	%
Contractual Services												
3300 Mobile Communication			1,080	1,560	1,560	0	0	-480	-30.8%		-480	-30.8%
3301 Dues & Memberships			1,587	1,650	1,650	1,880	1,095	-63	-3.8%		-63	-3.8%
3302 Printer/Copier Services			0	2,665	200	44	0	-2,665	-100.0%		-200	-100.0%
3303 Postage			5,220	3,000	5,440	238	2,218	2,220	74.0%		-220	-4.0%
3304 Pest Control			0	0	0	0	215	0	0.0%		0	0.0%
3307 Legal Services			0	0	0	746	0	0	0.0%		0	0.0%
3312 Janitorial Services			0	0	0	0	2,363	0	0.0%		0	0.0%
3314 Tech Support/Consulting			0	500	500	0	405	-500	-100.0%		-500	-100.0%
3318 Advertising			24,900	22,500	22,500	20,913	22,368	2,400	10.7%		2,400	10.7%
3319 Staff Recruitment			0	0	200	0	0	0	0.0%		-200	-100.0%
3321 Promotion			20,280	18,780	18,780	15,936	19,926	1,500	8.0%		1,500	8.0%
3322 Printing			243,200	240,500	240,500	265,337	305,207	2,700	1.1%		2,700	1.1%
3323 Community/Public Relations			0	0	250	121	0	0	0.0%		-250	-100.0%
3331 Equipment Rental			0	200	300	0	45	-200	-100.0%		-300	-100.0%
3345 Equipment R&M			200	0	300	0	0	200	0.0%		-100	-33.3%
3353 Media Services			20,500	25,040	24,000	4,690	0	-4,540	-18.1%		-3,500	-14.6%
3399 Miscellaneous Services			500	250	200	6,858	10,554	250	100.0%		300	150.0%
Total Contractual Services			\$ 317,467	\$ 316,645	\$ 316,380	\$ 316,763	\$ 364,397	\$ 822	0.3%		\$ 1,087	0.3%
Utilities												
Total Utilities			\$ -	\$ -	\$ -	\$ -	\$ 93	\$ -	0.0%		\$ -	0.0%
Capital												
3500 Furniture & Fixtures			150	150	150	60	0	0	0.0%		0	0.0%
3501 Park Amenities			3,900	3,900	3,900	2,627	2,039	0	0.0%		0	0.0%
3556 Hardware/software			1,000	1,000	1,000	1,969	0	0	0.0%		0	0.0%
Total Capital Expense			\$ 5,050	\$ 5,050	\$ 5,050	\$ 4,656	\$ 2,039	\$ -	0.0%		\$ -	0.0%
Miscellaneous												
Total Miscellaneous Expense			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		\$ -	0.0%
Debt												
Total Debt Expense			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		\$ -	0.0%
Other Financing Uses												
Total Other Financing Uses			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		\$ -	0.0%
Total Expenditures			\$ 637,043	\$ 598,675	\$ 614,535	\$ 600,267	\$ 633,568	\$ 38,368	6.4%		\$ 22,508	3.7%
Surplus/(Deficit)			\$ (581,763)	\$ (478,021)	\$ (491,401)	\$ (479,126)	\$ (498,276)	\$ (103,742)	21.7%		\$ (90,362)	18.4%



SECTION 7: CONCLUSION



**NAPERVILLE PARK DISTRICT
2010-2012 STRATEGIC MARKETING PLAN**

Section 7: Conclusion

The preceding Marketing Plan is an overview of the big picture efforts that are needed in order to move the Park District forward. Each facility or program area has its own unique demographics, and therefore, various marketing avenues are recommended in order to help generate the desired outcome of increasing revenue and participation.

It is important to note that this is a living document that will be updated as the District moves forward on implementing the goals as defined in the 5-year Strategic Plan. Also, as noted, certain sections of the plan will be augmented and further defined as other documents are created. These include Recreation's facility and business plan and Golf's business plan. In the absence of these documents, the best possible efforts were made to establish marketing parameters around certain objectives. At a minimum, updates to this plan will be made on an annual basis until the plan expires. Then, a new one will be put into place.