

*“Be sure to be a part of our future so we all
can look back and be a part of our history”*



2020–2021–2022

STRATEGIC PLAN

Adopted April 15, 2020



Foss Park District Strategic Plan 2020–2022

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Mission and Values

MISSION

The mission of the Foss Park District (FPD) is to accommodate its culturally diverse residents with parks and recreation services.

VISION

The vision of the Foss Park District is to provide exceptional park and recreational services to our diverse community.

VALUES

- Accountability: We will work to achieve the most effective and efficient use of our financial resources.
- Communication: We will work to effectively inform the community.
- Honesty: We will be trustworthy and develop a good standing with the community.
- Professionalism: We will project positive actions, appearances, and attitudes when interacting with community, board, and staff.
- Commitment: We will adhere to the mission, vision, and values of the FPD.
- Efficiency: We will work to make the best use of tax dollars.
- Making a Difference: We will strive to positively influence individuals, families, the economy, and the environment.



Profile of the Foss Park District

Incorporated in 1907, the FPD was named to memorialize George Edmund Foss. Mr. Foss was the congressman who conceived the idea of the Great Lakes Naval Training Station. He is known as the father of the Great Lakes Naval Training Station. After over 100 years, the FPD is still serving residents and guests by providing recreational activities, services, and facilities.

An elected Board of Park Commissioners consisting of five members constitutes the governing board of the Park District. Commissioners are elected to serve a six-year term, and they serve without receiving any compensation.

Commissioners elect from among themselves a president, vice president, and treasurer. These officers each serve a one-year term. Commissioners appoint an executive director, attorney, and secretary. The executive director serves as the chief executive officer for the Park District and carries out the policies of the Board.

There are seventeen authorized full-time staff and over sixty part-time, year-round, seasonal, and temporary employees.

The FPD encompasses all of North Chicago and briefly goes into Lake Bluff on the south and Waukegan on the north and west. The Park District population is approximately 50,000.

The district has control of almost 300 acres of land, including the 18-hole Foss Park Golf Course, five neighborhood parks, and three community parks. The district operates the community recreation center at 1730 Lewis Ave., the Foss Park Golf Course and Clubhouse at 3124 Argonne Drive, skate parks, tennis courts, band shells, basketball courts, and several ball diamonds and soccer fields throughout the Park District.

The FPD provides a comprehensive range of activities and services year round. Major recreation programs include childcare camps, athletics events, trips, and special events for all ages. Programs and services are available for individuals with special needs.

The district is affiliated with the National Recreation and Park Association, Illinois Association of Park Districts, Illinois Park and Recreation Association, American Shores Beaches Preservation Association, City of North Chicago, School District 187, North Chicago Rotary, North Chicago Chamber of Commerce, Waukegan Township, Shields Township, Public Action to Deliver Shelter, Northern Illinois Food Bank, and The Chicagoland Youth Football League.

Review & Confirmation of Mission, Vision, & Values

The mission, vision, and values are the base from which the FPD philosophically is led, managed, and operated. They are the fundamental reasons behind the FPD's existence, ideals, and operation. Commissioners and the staff were asked to comment on the FPD's mission, vision, and values.

MISSION

A majority believed that the mission statement was aligned with what the FPD does.

The existing mission is as follows: The FPD is committed to providing parks, recreation, services and facilities to our culturally diverse population through the resources of community involvement, dedicated staff, and sound management.

There were several good suggestions to enhance and improve the mission statement. It was modified to read as follows: The mission of the FPD is to accommodate its culturally diverse residents with parks and recreation services.

VISION

The existing vision is as follows: An innovative park district that adapts to our community and provides exceptional parks, recreation, and services.

There were several good suggestions to enhance and improve the vision statement. It was modified to read as follows: The vision of the FPD is to provide exceptional park and recreational services to our diverse community.

VALUES

Even though a majority of respondents believed that the core values were aligned with the district's culture and operation, a shift was noticed. After conducting a values exercise with the board and staff, the value statements were revised:

Original Values Statement

- Accountability: We will work to achieve the most effective and efficient use of our financial

resources while striving for the best return on our assets.

- Excellence: We will strive for the best in everything we do.
- Integrity: We will practice steadfast adherence to a high moral and ethical code, and we will reliably deliver on what we say we are going to do.
- Service Orientation: We will focus our efforts on our customers and will operate the district based on the needs of the community.
- Collaboration: The board and staff will use a collaborative and cooperative team-based approach that results in the best possible decisions for the greater good of the community.

New Values Statement

- Accountability: We will work to achieve the most effective and efficient use of our financial resources.
- Communication: We will work to effectively inform the community.
- Honesty: We will be trustworthy and develop a good standing with the community.
- Professionalism: We will project positive actions, appearances, and attitudes when interacting with community, board, and staff.
- Commitment: We will adhere to the mission, vision, and values of the FPD.
- Efficiency: We will work to make the best use of tax dollars.
- Making a Difference: We will strive to positively influence individuals, families, the economy, and the environment.

Strategic Plan Framework

2020 THROUGH 2022 THEMES, GOALS, AND ACTIONS

CUSTOMER COMMUNICATIONS	
Enhance External Customer Service	
2020	<ul style="list-style-type: none"> To provide customer service training for all staff To provide specific departmental customer service staff training
Enhance Internal Customer Service	
2021	To conduct board/staff roles and responsibilities and relationship training with existing board of commissioners, newly elected commissioners, and staff
Improve Public Communications and Relations	
2020	<ul style="list-style-type: none"> To thoroughly proofread all brochures To highlight in brochure and social media the positive outcomes and benefits of parks and recreation provided by FPD To host yearly luncheon with local, state, and federal legislators
2021	<ul style="list-style-type: none"> To send periodic updates to all legislators about upcoming events To establish Twitter and Instagram accounts To increase use of social media
2022	To spearhead organization of community calendar

FUNDING	
Enhance Revenues	
2020	To continue exploring alternatives for golf operations
2022	To implement online program payment system To create endowment fund to raise money for free/reduced programs
Seek Grant Funding	
2020	To submit annual capital funding request to legislators
Create Long-Range Financial Sustainability	
2022	To create endowment fund to support free/reduced programs

PARKS AND FACILITIES IMPROVEMENTS	
Increase and Improve Public Spaces	
2020	To improve signage and wayfinding for Foss Park, Community Recreation Center, and Foss Park Golf Course
2021	To develop parks and open spaces comprehensive master plan
Improve Lakefront	
2021	To update and implement the 2013 Beach Master Plan
Improve Existing Spaces	
2022	To develop a capital improvement/replacement and associated financial plan To conduct a study to expand and improve Community Recreation Center
Develop Aquatic Features	
2021	To identify aquatic features in capital plan To identify locations and partnerships offering swim lessons

PROGRAMS	
Enhance Programs	
2020	<ul style="list-style-type: none"> To create and offer introductory youth sport programs To expand relationship with Heart of the City soccer program To offer once-a-month weekend drop-in program at Community Recreation Center To facilitate staff discussion on how to utilize Blue Room better
2021	<ul style="list-style-type: none"> To continue to seek partners for cultural arts programming To develop youth recreation committee To offer organized short-term free programs after school and/or on Saturdays
2022	<ul style="list-style-type: none"> To complete recreational needs assessment

STAFFING	
Recruit Qualified Employees	
2020–Ongoing	To advertise employment for youth and college-age individuals
Orientate New Employees	
2020	To finalize updated personnel policy manual
2021	To create employee code of conduct
Retain Quality Employees	
2020	To review qualifications for all job descriptions
2021	To update employee compensation and classification policy
2021	To interview existing staff to identify needs/desires for retention
Seek Volunteers	
2021	To create formalized volunteer program
2022	To advertise volunteer opportunities in brochure

Process

The public, commissioners, and staff were engaged throughout the process of developing the future vision and actions of the FPD. The process emphasized simplicity and brevity in its approach and resulted in a plan that the community, commissioners, and employees could easily understand and embrace.

PHASE 1: ORGANIZATION

Organizational meetings were conducted with the director and staff to outline the process and create a timeline. Together, a detailed plan of action was developed for the strategic planning process. A work plan and timeline were developed, including roles, tasks, deliverables, deadlines, meetings, and decision-making and approval processes.

Participants: Consultant and staff

PHASE 2: ENVIRONMENTAL SCANS

Environmental scanning is a process that involves systematically surveying and interpreting relevant data and information to identify factors that can affect the organization. The information gathered serves as a foundation of information on which to build a strategic framework. External and internal scans were performed.

For the external component, a PEST scan was conducted with the board and staff. “PEST” stands for “political, economic, social, and technological factors.” It was used to scan the external macroenvironmental factors influencing the FPD.

For the internal component, a SWOT exercise was conducted with the board and staff. “SWOT” stands for “strengths, weaknesses, opportunities, and threats.” Additional questions were asked to probe specific areas such as critical issues and future services.

Participants: Board and staff

PHASE 3: ASSESSMENT OF CURRENT MISSION, VISION, AND VALUES

A review and update were conducted of the current mission, vision, and values statement to confirm that these high-level statements truly represented the organization.

Mission Statement: A short and revelatory statement that everyone must be able to articulate. It is a definitive statement that describes exactly what the organization does and the reason for its existence. It is the big picture!

Vision: When you think about the future, what do you visualize happening? An organization’s vision reveals what it aspires to.

Values: Value statements describe the culture of the organization. They include principles and standards of practice that everyone is expected to embrace and display in their actions and words.

Participants: Board, staff, and consultant

PHASE 4: REVIEW OF THE FPD’S PRIOR PLANS

A review of Foss Park District Strategic Plan 2012–2015 was conducted, and the information was used by the staff and consultant to identify future objectives and actions.

Participants: Staff and consultant



PHASE 5: APPROACH FOR COMMUNITY INPUT

Two community-wide forums were advertised and held. Open-ended questions were asked of participants to obtain their perceptions and views of the park district.

Participants: Public, board, staff, and consultant

PHASE 6: ORGANIZATION AND ANALYSIS OF DATA

In this phase, the consultant sorted and simplified the information collected and identified trends and themes. The consultant involved the staff in nominal group exercises to draw conclusions and identify interesting stories or patterns.

Participants: Consultant (primary) and staff (review)

PHASE 7: IDENTIFICATION AND PRIORITIZATION OF ACTIONS

The consultant and staff included practical and affordable objectives into the plan:

- From the information gathered and assessed, five themes emerged. The objectives and actions are a map to move the district forward. This is a strategic plan that addresses the major themes the district must address to be responsive in meeting the needs of the community.
- Continuing to operate the FPD at a minimum as is
- Focusing on improvement by changing how the FPD operates



- Adding facilities, parks, programs, and services to benefit individuals, families/communities, the environment, and the economy
- Having an awareness of the benefits of parks, programs, and services while being sensitive to the relationship between taxpayer sentiment and the value of service delivery

Participants: Consultant and staff

PHASE 8: FINALIZATION OF STRATEGIC PLAN FOR BOARD APPROVAL

An executive summary of the process, findings, and future actions was presented to the public and board of commissioners at the April 15, 2020 meeting, seeking acceptance of the Foss Park District 2020–2022 Strategic Plan.

Participants: Commissioners, executive director, and consultant

PHASE 9: IMPLEMENTATION PROCESS AND REPORTING

It is incumbent upon the commissioners and staff to implement the plan created. Additionally, updates will be provided throughout the process, with reports and messages being sent as necessary to the commissioners and public.

Participants: Commissioners and staff

- Making a Difference: We will strive to positively influence individuals, families, the economy, and the environment



Sources of Information and Data

BOARD OF COMMISSIONERS AND STAFF

Questions were asked to ascertain their perspectives of how the FPD was functioning externally and internally. The primary tools utilized were PEST and SWOT analyses. The commissioners and staff were asked to identify and rank the top three priorities of the district moving forward. The information gathered from both groups was combined. Also, the Board of Commissioners and staff participated in a survey implemented through Survey Monkey.

PEST Analysis

<p>POLITICAL</p> <p>Legislation affects operations</p> <p>There are unfunded mandates</p> <p>Commissioners are too political/involved</p> <p>Getting the attention of federal and state legislators is difficult</p>	<p>ECONOMIC</p> <p>Revenues cannot keep pace with expenses</p> <p>EAV is not growing</p> <p>Employee compensation should be based on performance</p> <p>Compensation needs evaluation</p> <p>Low income community, little discretionary spending</p> <p>People expect things for free</p>
<p>SOCIAL</p> <p>Minority community</p> <p>Demographics are shifting</p> <p>There are deep roots and traditions</p>	<p>TECHNOLOGICAL</p> <p>Social media needs to be upgraded and utilized</p> <p>Technology is outdated</p> <p>Automation is needed for efficiency</p>

SWOT Analysis

<p>STRENGTHS</p> <p>Good staff</p> <p>Staff longevity</p> <p>Camaraderie, relationships, and teamwork</p> <p>Staff's strong working relationship with community</p> <p>Foss Park on Lake Michigan</p> <p>Strong relationships with community organizations</p> <p>Staff eagerness and willingness to try new things</p>	<p>WEAKNESSES</p> <p>Revenue</p> <p>No incentives</p> <p>Staff and board "not on the same page"</p> <p>Golf course subsidy growing and draining</p> <p>Outdated facilities</p> <p>Lack of staff professionalism</p>
<p>OPPORTUNITIES</p> <p>Creation of programs that benefit new diverse populations</p> <p>Creation of partnerships</p> <p>Need for refreshing new brand, look and imaged</p> <p>Soccer</p> <p>Beach improvements</p> <p>Creation of experiences and events</p>	<p>THREATS</p> <p>Seeming lack of incentive to change</p> <p>Wage and employment competition</p> <p>Golf course financial losses</p> <p>Board and staff not coordinated</p>

TOP PRIORITIES

The commissioners and staff were asked to identify and rank the top three priorities of the district moving forward. They were asked, what do you think is most critical/important? The top responses were:

- Fiscal responsibility
- Programs
- Communications internally and externally

The commissioners and staff were asked to identify and rank the top three priorities of the district for spending. They were asked, what should be a priority for funding? The top three responses were:

- Programs
- Upgrades and capital improvements
- Park improvements

The commissioners and staff were asked, when you think of parks throughout the Park District, what comes to mind for future improvements? Responses included:

- Improvements to the lakefront and Foss Park
- Improvements to accessibility
- Improvements to the playground

The commissioners and staff were asked, when you think of the programs and services offered by the Park District, what comes to mind for future improvements? Responses included:

- Programs for everyone in the community
- Programs and events to connect the community
- Generally offer a comprehensive menu of offerings that meet the needs and desires of the residents

The commissioners and staff were asked, when you think of Park District's buildings and facilities, what comes to mind for future improvements?

- Overwhelmingly, respondents expressed a desire and need for enhancements and upgrades to the Community Recreation Center

The commissioners and staff were asked, if you could add any feature, product, or service at the park district, what would it be? Responses included:

- Music programs
- Weekend, before, and after care
- Basketball courts
- Sports programs
- Full-service banquet services
- Online registration
- An improved Community Recreation Center

COMMUNITY FORUM

Two community forums were held to ascertain and address issues that affect the well-being of people of the FPD. The event was advertised and kept open to the public. Approximately thirty people participated.

Participants discussed what practices the FPD was good and bad at and how they could enhance or correct them:

- Maintenance is good
- Partnerships, particularly involving the senior snow removal program, school district, and not-for-profit and other governmental agencies, are strong
- Senior programs are good
- Golf course and related programs are well received by residents and non-residents
- Good amount of park and green space, but wayfinding needs to be improved
- Communication with community needs improvement. Community calendar and social media should be used
- Emphasize the good things that occur, including history and traditions
- Brochure needs better proofreading and accuracy
- Current programs are good, but there is a desire for improved quality and quantity, particularly youth programs, sports programs, and First Tee
- Customer service needs to be improved
Employees are not welcoming
- Facilities have an “institutional and cold” feeling
- Clubhouse food service and fish fry are valued
- The Pavilion is an asset and valued for community and family events
- Employment opportunities for youth and college-aged people need to be expanded
- Non-tax-revenue sources should be sought

Participants were asked to identify another park district, recreational provider, or business they patronized and describe what resonated with them about it:

- Senior luncheons at Park Place in Waukegan comfortable, and offer kind customer service
- Waukegan Park District, Lake County Forest Preserves/Independence Grove and Libertyville’s Butler Park, Grayslake Park District
- Others because they are welcoming, good wayfinding, Add water features
- Gurnee Park District brochure
- Add water features
- Anywhere providing indoor and outdoor walking spaces that are not secluded

Participants were asked to comment on the district’s parks programs and services offered:

- Ample parks
- Continue to upgrade all parks and amenities to expand capacity for program offerings
- Design and improve for all-season activity
- Add fruit trees and improve baseball fields
- Add water features
- Add a pool
- Improve access and infrastructure to Foss Park

Participants were asked to comment on the programs and services offered:

- More comprehensive programs are needed
- Identify what the community wants and needs
- Listen to youth and have them tell us what that they need and want. Establish a youth committee
- Program existing space better
- Create music programs reflecting city’s history and tradition
- Create intergenerational programs
- Seek cooperation, communication, and partnerships with community groups, governmental agencies, and not for profits

Participants were asked to comment on the Park District's buildings and facilities:

- Incorporate more technology
- Make them friendlier and warmer to make a good first impression
- Improve customer service
- Show off the history of the FPD
- Expand the Community Recreation Center to include basketball, walking, fitness/wellness, and general open program spaces
- Reconfigure the Robert Smith room
- Add amenities to the beach
- Improve the parking at Foss Park and Community Recreation Center

Participants were asked to identify a feature, product, or service they would like to see added to the park district:

- Gymnasium
- Outdoor swimming pool
- Drown proof and swimming lesson programs
- Water features in parks
- Outreach and partnerships

Participants were asked to rank the critical issues or priorities for the park district:

FORUM 1	FORUM 2
<p>#1. Customer service</p> <p>#2. Programs</p> <p>#3. New and improved facilities</p>	<p>#1. Marketing, outreach, promotion</p> <p>#2. Adapting to changing families and recreational program needs</p> <p>#3. Manpower and staffing</p>

Participants were asked to rank the district's priority for spending:

FORUM 1	FORUM 2
<p>#1. Programs</p> <p>#2. Multipurpose facilities</p> <p>#3. Foss Park and beach</p>	<p>#1. Youth activities and programs</p> <p>#2. More indoor spaces</p> <p>#3. Free and low-cost programs</p>

Participants were asked whether there was anything we missed that they would like to comment on:

- Less staff turnover
- No nepotism
- Greater responsiveness to inquiries and follow-up actions
- No one should get turned away
- No child left behind

ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE (ESRI) DATA

The FPD purchased ESRI community lifestyle and demographic information representing the four zip codes represented within the district. The ESRI reports are in the appendix. The 60064 area represents approximately 33,000 people. The district primarily services City of North Chicago residents. The 60064 area is the Village of Lake Bluff and the district serves approximately 1000 residents. The 60085 area is the City of Waukegan and the district serves approximately 1000 residents. The 60088 area is the Great Lakes Naval Training Center that has a population of approximately 14,900 residents of which the district does not primarily serve.

The Village of Lake Bluff served is characterized as a wealthy market with high household income. They have purchasing power. Most are highly educated professionals. A mix of young and older established families.

The City of Waukegan served is characterized with diverse families. Hispanics make up more than seventy percent of the residents. Many are foreign born. Dominating this market are younger families with children or single-parent households with multiple generations living under the same roof. These households balance their budgets carefully. Most workers are employed in skilled positions across the manufacturing, construction, or retail trade sectors. Although young and predominantly renters, this market is stable, affected more by immigration from abroad than local moves. Many residents do not speak English fluently and have moved into their homes recently.

The Great Lakes Naval Training Center residents are young married-couple families just beginning parenthood, with an average household size of 3.38. The Armed Forces is the common bond for these consumers. Most of the labor force are on active duty or have civilian jobs on the military base. The residents are well served with onsite recreational amenities and services.

This information was procured to better understand customers' lifestyle choices, including what they buy

and how they spend their free time. Tapestry segmentation area profiles, recreation expenditure, and sports and leisure market potential from zip code 60064 was used for the plan since it represents the majority of the market.

ESRI is an international supplier of geographic information system (GIS) software, web GIS, and geodatabase management applications. The company is headquartered in Redlands, California. It provides geodemographic intelligence on how clusters of people make lifestyle choices.

Tapestry segmentation provides an accurate, detailed description of US neighborhoods—US residential areas are divided into sixty-seven distinctive segments based on their socioeconomic and demographic composition—and then further classifies the segments into LifeMode and Urbanization Groups. The sixty-seven distinct markets of Tapestry demonstrate the diversity of the American population. Grouping the segments can simplify these differences by summarizing markets that share similar traits.

The described Tapestries give insights to identify customers, optimal sites, and underserved markets. There are eleven distinct markets of Tapestry, highlighted in bold, that detail the diversity of the FPD's household population.

About 31 percent of the population makes up the **Family Foundations** tapestry. Family and faith are the cornerstones of life in these communities. Older children, still living at home and working toward financial independence, are common within these households. Neighborhoods are stable: little household growth has occurred for more than a decade. Many residents work in the health care industry or public administration across all levels of government. Style is important to these consumers, who spend on clothing for themselves and their children, as well as on smartphones. Regarding consumer preferences, baby and children's products are the primary purchases made by Family Foundations residents. They shop at discount stores

such as Marshalls, Kmart, and dollar stores, and take advantage of their savings at Sam's Club. Many have no financial investments or retirement savings. Magazines, particularly focusing on health and children, are popular. They enjoy listening to urban format radio. One of their favorite entertainment sources is television: they subscribe to premium cable channels and own three to four TVs. They are connected but use the Internet primarily for entertainment, chatting, and online gaming.

Approximately 24 percent of the population consists of **Fresh Ambitions**. These young families, many of whom are recent immigrants, focus their life and work around their children. Fresh Ambitions residents are not highly educated, but many have overcome the language barrier and earned a high school diploma. They work overtime in service, in skilled and unskilled occupations, and spend what little they can save on their children. Multigenerational families and close ties to their culture support many families living in poverty. Their income is often supplemented with public assistance and Social Security. Residents spend more than one-third of their income on rent, though they can only afford to live in older row houses or multiunit buildings. They budget wisely to not only make ends meet but also save for a trip back home. Regarding consumer preferences, young families are the focus. Fresh Ambitions residents must budget for baby food and disposable diapers. Baby and parenthood magazines are their chosen reading material. These young, newly established residents own cell phones, not landlines. Almost half of all households can access the Internet via their home PCs. Spanish-language web sites and video game and music downloads are popular. Nearly half of all households subscribe to a cable service; Spanish TV networks, BET, and children's shows are popular. When their budget permits, they wire money back home. Half of all residents have owned or used a credit or debit card within the past year. Roughly a third maintain a savings account.

Urban Villages residents make up nearly ten percent of the population. They are multicultural, multigenerational, and multilingual. Trendy and

fashion conscious, they are risk takers. These consumers focus on their children and maintain gardens. They are well connected thanks to their smartphones but are more likely to shop in person. Their favorite stores are diverse and include Costco or Trader Joe's, Target, or Macy's. Regarding consumer preferences, fashion matters to Urban Villages residents, who spend liberally on new clothes for the whole family. Saving is more limited than spending in this young market. They carry credit cards, but their banking habits are basic. They are likely to pay bills in person or online. Media preferences vary but include culturally specific channels or children's shows. Leisure activities includes participating in family activities like going to water parks and theme parks, watching movies, doing gardening, and playing sports like soccer and basketball.

Cultural differences characterize **Las Casas**, which represent just over nine percent of the population and are a family-oriented market distinguished by multigenerational households. Their spending reflects their focus on their children—baby food and furniture or children's apparel—and on convenience (fast food and family restaurants). Consumer choices also focus on personal style as well as the latest trends and fashions. Although young and predominantly consisting of renters, this market is stable, affected more by immigration from abroad than local moves. Regarding consumer preferences, recent purchases reflect personal style—apparel and personal care products like hair coloring products and tooth whiteners. Family focus is reflected in the purchases as well—baby products and children's apparel. Banking is done primarily in person; savings and debt are minimal. Media preferences overwhelmingly lean toward Spanish-language channels and websites. Residents are soccer fans.

About eight percent of the population is made of the young Hispanic market, for which life has taken many turns recently. Such residents are new to the United States and to their careers, with new, young families. Many are new to the English language; nearly one-third of households are linguistically isolated. **NeWest** Residents are ambitious and dream

of a better life. They are not ready to fully adopt the American way of life but are willing to take risks for the benefit of their families. As the breadwinners, the men of the house work long hours in blue-collar jobs, primarily in the service industry. Skilled workers steer toward construction and manufacturing sectors. Female labor force participation is somewhat low, perhaps because of the language barrier but also because of parenting responsibilities. Regarding consumer preferences, this foreign-born market has not quite yet adopted the norms of American life. Residents do not watch sports on TV or listen to popular music; they prefer to watch Spanish-language channels on TV instead. However, fast food dining is a big draw. NeWest Residents love caffeine and drink coffee, sodas, and sports and energy drinks. A large portion of their income goes toward baby and children products—disposable diapers, baby food, furniture and equipment, and vitamin supplements. They prefer to use cash; debit card ownership is low. Without a credit history, it is difficult for these new immigrants to obtain a credit card.

The market potential data for Recreation and Sports and Leisure Market Potential from ESRI were reviewed. Data are characterized using a Market Potential Index (MPI), which measures the probable demand for a product or service in the Foss Park

District. The MPI shows the likelihood that an adult resident of the service area will participate in certain activities compared with the US national average. The national average is one hundred; therefore, numbers below one hundred would represent a lower-than-average participation rate, and numbers above one hundred would represent a higher-than-average participation rate. The service area is compared with the national average. Below is a recap of the top consumer behaviors with an MPI of over one hundred. The associated ESRI reports can be found in the Appendix.

The top consumer behaviors with respect to the Sports and Leisure Market Potential are as follows:

1. Soccer 144
2. Zumba 123
3. Football 119
4. Softball 111
5. Baseball 104
6. Basketball 104
7. Rock Climbing 104
8. Volleyball 100

Consumer recreation expenditures across the board for households of the Foss Park District are all below the market average with none having an MPI over 100.



Plan Developers and Participants

*Thank you to all who participated
in the process of developing this plan.*

PUBLIC

The creation of the Foss Park District Strategic Plan would not have been complete or possible without input and participation from the public, taxpayers, and constituents. Over 50 people throughout the community and organization provided their inputs.

FOSS PARK DISTRICT BOARD OF COMMISSIONERS

KENNETH ROBINSON, President

VANCE D. WYATT, Vice President/Treasurer

DR. DONNA E. KING, Commissioner

JOHNNY JOHNSON Sr., Commissioner

YETTA T. LITTLE, Commissioner

STAFF

KARI COWART, Executive Director

PAM JOHNSON, Superintendent of Recreation

GABE MONROE, Golf Manager

BRAD SKOF, Business Manager

BOB WINTER, Superintendent of Grounds

CONSULTING SUPPORT

Greg Petry Consulting LLC

Appendix



Retail Goods and Services Expenditures

North Chicago, IL
60064 (North Chicago, IL)
Geography: ZIP Code

Top Tapestry Segments	Percent	Demographic Summary	2018	2023
Family Foundations (12A)	30.8%	Population	14,522	14,320
Fresh Ambitions (13D)	23.7%	Households	4,423	4,360
Urban Villages (7B)	9.7%	Families	3,074	3,014
Las Casas (13B)	9.3%	Median Age	29.7	30.8
NeWest Residents (13C)	7.5%	Median Household Income	\$39,470	\$41,282
		Spending Potential Index	Average Amount Spent	Total
Apparel and Services		69	\$1,497.06	\$6,621,492
Men's		69	\$285.13	\$1,261,151
Women's		67	\$500.68	\$2,214,493
Children's		73	\$236.23	\$1,044,832
Footwear		70	\$331.42	\$1,465,889
Watches & Jewelry		63	\$89.85	\$397,392
Apparel Products and Services (1)		65	\$53.75	\$237,735
Computer				
Computers and Hardware for Home Use		70	\$119.36	\$527,938
Portable Memory		70	\$3.80	\$16,797
Computer Software		72	\$7.61	\$33,661
Computer Accessories		68	\$12.84	\$56,797
Entertainment & Recreation		64	\$2,074.27	\$9,174,476
Fees and Admissions		64	\$440.47	\$1,948,214
Membership Fees for Clubs (2)		62	\$141.17	\$624,399
Fees for Participant Sports, excl. Trips		63	\$71.64	\$316,853
Tickets to Theatre/Operas/Concerts		65	\$42.80	\$189,292
Tickets to Movies/Museums/Parks		73	\$58.08	\$256,905
Admission to Sporting Events, excl. Trips		61	\$35.98	\$159,159
Fees for Recreational Lessons		65	\$90.25	\$399,188
Dating Services		82	\$0.55	\$2,419
TV/Video/Audio		67	\$878.42	\$3,885,268
Cable and Satellite Television Services		67	\$641.49	\$2,837,331
Televisions		69	\$82.00	\$362,676
Satellite Dishes		68	\$1.20	\$5,308
VCRs, Video Cameras, and DVD Players		72	\$3.96	\$17,527
Miscellaneous Video Equipment		59	\$8.53	\$37,719
Video Cassettes and DVDs		69	\$8.61	\$38,061
Video Game Hardware/Accessories		74	\$22.03	\$97,426
Video Game Software		74	\$11.14	\$49,293
Streaming/Downloaded Video		73	\$24.10	\$106,587
Rental of Video Cassettes and DVDs		73	\$9.41	\$41,608
Installation of Televisions		66	\$0.60	\$2,672
Audio (3)		68	\$62.92	\$278,306
Rental and Repair of TV/Radio/Sound Equipment		71	\$2.43	\$10,754
Pets		60	\$378.99	\$1,676,266
Toys/Games/Crafts/Hobbies (4)		70	\$80.36	\$355,434
Recreational Vehicles and Fees (5)		55	\$60.63	\$268,164
Sports/Recreation/Exercise Equipment (6)		62	\$111.05	\$491,153
Photo Equipment and Supplies (7)		65	\$34.58	\$152,952
Reading (8)		64	\$71.54	\$316,440
Catered Affairs (9)		68	\$18.22	\$80,584
Food		68	\$5,818.61	\$25,735,712
Food at Home		69	\$3,441.11	\$15,220,036
Bakery and Cereal Products		69	\$452.52	\$2,001,503
Meats, Poultry, Fish, and Eggs		70	\$786.24	\$3,477,560
Dairy Products		68	\$350.73	\$1,551,273
Fruits and Vegetables		69	\$683.27	\$3,022,098
Snacks and Other Food at Home (10)		68	\$1,168.35	\$5,167,603
Food Away from Home		68	\$2,377.50	\$10,515,675
Alcoholic Beverages		66	\$370.44	\$1,638,473

Data Note: The Spending Potential Index (SPI) is household-based, and represents the amount spent for a product or service relative to a national average of 100. Detail may not sum to totals due to rounding. This report is not a comprehensive list of all consumer spending variables therefore the variables in each section may not sum to totals.

Source: Esri forecasts for 2018 and 2023; Consumer Spending data are derived from the 2015 and 2016 Consumer Expenditure Surveys, Bureau of Labor Statistics.

March 13, 2019



Sports and Leisure Market Potential

North Chicago, IL
60064 (North Chicago, IL)
Geography: ZIP Code

Demographic Summary		2018	2023
Population		14,522	14,320
Population 18+		10,014	9,966
Households		4,423	4,360
Median Household Income		\$39,470	\$41,282
Product/Consumer Behavior		Expected Number of Adults/HHS	MPI
Participated in aerobics in last 12 months		655	83
Participated in archery in last 12 months		195	73
Participated in backpacking in last 12 months		289	80
Participated in baseball in last 12 months		434	104
Participated in basketball in last 12 months		860	104
Participated in bicycling (mountain) in last 12 months		289	71
Participated in bicycling (road) in last 12 months		685	67
Participated in boating (power) in last 12 months		327	64
Participated in bowling in last 12 months		939	97
Participated in canoeing/kayaking in last 12 months		386	59
Participated in fishing (fresh water) in last 12 months		598	52
Participated in fishing (salt water) in last 12 months		280	74
Participated in football in last 12 months		524	119
Participated in Frisbee in last 12 months		331	80
Participated in golf in last 12 months		396	46
Participated in hiking in last 12 months		646	53
Participated in horseback riding in last 12 months		197	87
Participated in hunting with rifle in last 12 months		260	61
Participated in hunting with shotgun in last 12 months		218	65
Participated in ice skating in last 12 months		225	75
Participated in jogging/running in last 12 months		989	76
Participated in motorcycling in last 12 months		234	73
Participated in Pilates in last 12 months		236	84
Participated in ping pong in last 12 mos		283	75
Participated in rock climbing in last 12 mos		178	104
Participated in skiing (downhill) in last 12 months		168	56
Participated in soccer in last 12 months		595	144
Participated in softball in last 12 months		305	111
Participated in swimming in last 12 months		1,068	66
Participated in target shooting in last 12 months		263	60
Participated in tennis in last 12 months		279	80
Participated in volleyball in last 12 months		329	100
Participated in walking for exercise in last 12 months		1,676	69
Participated in weight lifting in last 12 months		740	70
Participated in yoga in last 12 months		553	68
Participated in Zumba in last 12 mos		458	123
Spent on sports/rec equip in last 12 months: \$1-99		681	101
Spent on sports/rec equip in last 12 months: \$100-\$249		444	70
Spent on sports/rec equip in last 12 months: \$250+		408	52
Attend sports events		1,145	68
Attend sports events: baseball game - MLB reg seas		440	77
Attend sports events: basketball game-NBA reg seas		193	117
Attend sports events: football game (college)		171	49
Attend sports events: football game - NFL weekend		124	59
Attend sports events: high school sports		164	51

Data Note: An MPI (Market Potential Index) measures the relative likelihood of the adults or households in the specified trade area to exhibit certain consumer behavior or purchasing patterns compared to the U.S. An MPI of 100 represents the U.S. average.

Source: These data are based upon national propensities to use various products and services, applied to local demographic composition. Usage data were collected by GfK MRI in a nationally representative survey of U.S. households. Esri forecasts for 2018 and 2023.

March 13, 2019



Recreation Expenditures

North Chicago, IL
60064 (North Chicago, IL)
Geography: ZIP Code

Demographic Summary		2018	2023
Population		14,522	14,320
Households		4,423	4,360
Families		3,074	3,014
Median Age		29.7	30.8
Median Household Income		\$39,470	\$41,282
		Spending Potential Index	Average Amount Spent
		Index	Total
Tv/Video/Audio		67	\$3,885,268
Cable & Satellite Television Services		67	\$2,837,331
Televisions & Video		70	\$758,877
Audio		68	\$278,306
Rental of TV/VCR/Radio/Sound Equipment		87	\$3,864
Repair of TV/Radio/Sound Equipment		64	\$6,890
Entertainment/Recreation Fees and Admissions		64	\$1,948,214
Tickets to Theatre/Operas/Concerts		65	\$189,292
Tickets to Movies/Museums/Parks		73	\$256,905
Admission to Sporting Events, excl.Trips		61	\$159,159
Fees for Participant Sports, excl.Trips		63	\$316,853
Fees for Recreational Lessons		65	\$399,188
Membership Fees for Social/Recreation/Civic Clubs		62	\$624,399
Dating Services		82	\$2,419
Toys/Games/Crafts/Hobbies		70	\$355,434
Toys/Games/Arts/Crafts/Tricycles		70	\$311,420
Playground Equipment		64	\$10,198
Play Arcade Pinball/Video Games		64	\$8,075
Online Entertainment and Games		74	\$14,155
Stamp & Coin Collecting		59	\$11,586
Recreational Vehicles and Fees		55	\$268,164
Docking and Landing Fees for Boats and Planes		55	\$28,612
Camp Fees		58	\$85,126
Payments on Boats/Trailers/Campers/RVs		49	\$96,511
Rental of RVs or Boats		65	\$57,915
Sports, Recreation and Exercise Equipment		62	\$491,153
Exercise Equipment and Gear, Game Tables		64	\$161,854
Bicycles		70	\$90,752
Camping Equipment		66	\$41,548
Hunting and Fishing Equipment		56	\$133,772
Winter Sports Equipment		66	\$18,950
Water Sports Equipment		59	\$17,173
Other Sports Equipment		61	\$20,717
Rental/Repair of Sports/Recreation/Exercise Equipment		62	\$6,387
Photographic Equipment and Supplies		65	\$152,952
Film		71	\$3,684
Film Processing		69	\$25,904
Photographic Equipment		67	\$66,955
Photographer Fees/Other Supplies & Equip Rental/Repair		61	\$56,409
Reading		64	\$316,440
Magazine/Newspaper Subscriptions		58	\$99,130
Magazine/Newspaper Single Copies		62	\$19,449
Books		65	\$108,903
Digital Book Readers		70	\$88,958

Data Note: The Spending Potential Index (SPI) is household-based, and represents the amount spent for a product or service relative to a national average of 100. Detail may not sum to totals due to rounding.

Source: Esri forecasts for 2018 and 2023; Consumer Spending data are derived from the 2015 and 2016 Consumer Expenditure Surveys, Bureau of Labor Statistics.

March 13, 2019