

Elevate Elmhurst Parks Strategic Work Plan

Priorities	Goal Statements	Code	Objectives	Performance Metric(s) to Track Achievement of Strategy
Invigorated Parks	Enhance park amenities and open spaces	IP1	Invest in new park amenities	To be determined
Invigorated Parks	Enhance park amenities and open spaces	IP2	Modernize current park amenities	
Invigorated Parks	Enhance park amenities and open spaces	IP3	Expand open space	
Invigorated Parks	Enhance park amenities and open spaces	IP4	Support park operations	
Vibrant Facilities	Expand and upgrade facilities	VF1	Add new indoor programming facilities/spaces	To be determined
Vibrant Facilities	Expand and upgrade facilities	VF2	Modernize current facilities/spaces for maintenance and programming	
Vibrant Facilities	Expand and upgrade facilities	VF3	Ensure staff workspaces meet evolving needs	
Dynamic Offerings	Expand program and service experiences	DO1	Integrate data-driven program/service analysis to guide program planning and execution	To be determined
Dynamic Offerings	Expand program and service experiences	DO2	Offer innovative programs and services that include a diverse array of audiences	
Engaged Community	Increase opportunities for communication and collaboration	EC1	Expand transparency through communication and feedback initiatives	To be determined
Engaged Community	Increase opportunities for communication and collaboration	EC2	Implement strategies to foster a culture of belonging for community members	
Engaged Community	Increase opportunities for communication and collaboration	EC3	Strengthen and grow partnerships	
Stronger Finances	Grow Fiscal Capacity	SF1	Prepare for future fiscal impacts and opportunities	To be determined
Stronger Finances	Grow Fiscal Capacity	SF2	Secure alternate revenue to address community priorities	
Stronger Finances	Grow Fiscal Capacity	SF3	Increase financial communications regarding outlook and capacity	
Stronger Finances	Grow Fiscal Capacity	SF4	Implement operational improvements to increase effectiveness and maximize financial resources	
Thriving Culture	Foster a culture where every employee feels valued	TC1	Enhance employee development opportunities	To be determined
Thriving Culture	Foster a culture where every employee feels valued	TC2	Improve employee communication between departments and staff levels	
Thriving Culture	Foster a culture where every employee feels valued	TC3	Continue fostering a culture of belonging	
Thriving Culture	Foster a culture where every employee feels valued	TC4	Enhance employee benefits, compensation, and recognition to remain competitive with market and ensure equity	



**ELEVATE ELMHURST PARKS
2024 STRATEGIC WORK PLAN TACTICS**

Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Progress	Status	Lead Role	Staff Groups	Implementation Goal
Invigorated Parks	IP1	Complete Pick Park construction	August-22	July-24	\$\$\$\$	0.75	Nearly Achieved	Director of Facilities	Facilities, Parks, Marketing & Communications	Complete construction based on approved 2022 master plan, including playground (for children 2-5 years old and 5-12 years old), bench seating, game table, shade shelter, adult fitness area, bike repair station and plant buffer; hold ground breaking and grand opening event.
Invigorated Parks	IP1	Construct and open Canine Corner	April-24	December-24	\$\$\$\$\$	0.25	Initiated	Director of Facilities	Facilities, Parks, Recreation, Marketing & Communications, Information Technology, Human Resources, Administration	Complete construction of new dog park based on approved 2018 master plan, including splash pad, shelter, shade pergola, pathways with seating, play area, agility course, turf grass hill, tunnel, drinking fountains, waste bag dispensers, restroom and storage building, and parking lot; hold ground breaking and grand opening event; open park.
Invigorated Parks	IP2	Redevelop Pioneer Park	July-23	October-24	\$\$\$	0.25	Initiated	Director of Facilities	Facilities, Parks, Marketing & Communications	Redevelop Pioneer Park based on approved 2023 master plan, including replacing the playground equipment, safety surfacing, basketball court, and path; hold grand opening event.
Invigorated Parks	IP2	Complete Butterfield Park Field #1 Upgrades	August-23	September-24	\$\$\$	0.25	Initiated	Assistant Director/Director of Parks	Parks, Facilities, Administration	Complete the Butterfield Park Field #1 upgrades, including installing a modern backstop netting system, replacing deteriorating fencing with black vinyl fencing, upgrading warning tracks, bullpen, and dugouts, and replacing the scoreboard and batting cage.
Invigorated Parks	IP2	Evaluate The Hub Mini Golf space and determine its future use/development	January-24	September-24	\$\$	0.50	In Progress	Director of Recreation	Recreation, Facilities, Parks, Administration	Hire an engineer to assess The Hub mini golf space and recommend options for redevelopment; depending on the recommendations, staff will propose in the capital plan replacing the mini-golf amenities or redeveloping the space for other use(s) to increase accessibility and improve overall aesthetics.
Invigorated Parks	IP4	Recruit, hire, and train new Park Specialist III (Horticulture Crew Leader) to direct, supervise, and perform horticulture maintenance	January-23	February-24	\$\$	1.00	Completed	Assistant Director/Director of Parks	Parks, Human Resources	Based on the increase of park space and the Vision 2020 Plan that identified the critical need to improve park maintenance operations, recruit, hire, and train new Park Specialist III (Horticulture Crew Leader) position to direct and supervise staff and perform horticulture maintenance.
Vibrant Facilities	VF1	Negotiate an agreement with the Ray Graham Association concerning use of their Elmhurst Community Learning Center for District programming and to refurbish their gym floor	November-23	November-24	\$\$	0.50	In Progress	Director of Facilities	Administration, Facilities, Recreation	After reaching an agreement with Ray Graham Association for use of their south Elmhurst facility gym space, refurbish the gym floor for District program use after school, evenings, and weekends.
Vibrant Facilities	VF1	Complete indoor recreation space plan to assess capacity and use and determine the desired future state of facilities	February-24	December-24	\$\$	1.00	Completed	Director of Strategy & Planning	Elevate Vibrant Facilities Team	Develop and submit to Board, an indoor recreation facility space plan to address the needs identified in the Elevate Elmhurst Parks Plan, including indoor walking/jogging track, indoor turf space, indoor gymnasiums/courts, multi-purpose rooms, outdoor restroom buildings, and outdoor bandshell.
Vibrant Facilities	VF2	Update Kies Recreation Center kitchen and replace dining hall/gym floor	June-23	April-24	\$\$\$	1.00	Completed	Director of Facilities	Facilities, Recreation	Replace Kies Recreation Center dining hall/gym floor and update kitchen to accommodate and support instructional and event programming, increase accessibility, and improve overall aesthetics.
Vibrant Facilities	VF2	Recruit, hire, and train new Division Manager of Facilities to oversee asset management projects and supervise custodian operations	January-23	March-24	\$\$\$	1.00	Completed	Director of Facilities	Facilities, Human Resources	Based on the increase of indoor facility spaces, outdoor park amenities, and capital projects, recruit, hire, and train new Division Manager of Facilities to oversee asset management projects and supervise custodial operations.

Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Progress	Status	Lead Role	Staff Groups	Implementation Goal
Dynamic Offerings	DO1	Conduct quarterly program planning workshops after the end of each season to plan for the following year's season	April-24	December-24	#	0.50	In Progress	Directors of Recreation and Special Use Facilities	Recreation, Special Use Facilities	To be more data driven in program planning, hold meetings with program supervisors quarterly, soon after each season ends to begin planning for the same season in the following year (utilizing waitlist, cancelled classes, program life cycle charts, and other data).
Dynamic Offerings	DO1	Implement annual planning retreats to plan and implement dynamic offerings for the following year	May-24	December-24	#	0.25	Initiated	Directors of Recreation and Special Use Facilities	Recreation, Special Use Facilities	Hold annual planning retreat for program and budget planning, including reviewing staffing, capital, and programming needs along with trends and revenue and expense projections.
Dynamic Offerings	DO2	Implement Canine Corner operating plan	February-23	October-24	\$\$	0.25	Initiated	Director of Recreation	Canine Corner Operating Plan Team	Implement Dog Park operating plan, including memberships, registration, maintenance schedule, programs, rules, and asset management.
Dynamic Offerings	DO2	Offer cooking programs utilizing engagement feedback	June-24	December-24	\$	0.50	In Progress	Director of Recreation	Recreation	Plan and implement a diverse menu of cooking classes for all ages; particularly in the areas of healthy cooking (rated high in engagement feedback).
Engaged Community	EC1	Continue conducting customer outreach during implementation of ActiveNet	June-23	December-24	#	0.50	In Progress	Director of Marketing & Communications	Administration, Marketing & Communications, Information Technology, Recreation, Special Use Facilities, Finance	Continue to execute communications plan to provide education and customer support to the community during transition to ActiveNet (e.g., websites, brochure, newsletters, social media, press releases, flyers, etc.).
Engaged Community	EC2	Continue becoming more equitable and inclusive through community engagement	January-23	December-24	#	0.50	In Progress	Director of Strategy & Planning	Administration, Strategy & Planning, Marketing & Communications, DEIB Sub-group	Continue partnering with community groups to support DEIB efforts and increase employees' understanding of equity and inclusion.
Engaged Community	EC3	Coordinate opportunities for key community leaders to collaborate	February-24	December-24	#	0.50	In Progress	Executive Director	Administration, Strategy & Planning	Conduct bi-monthly meetings with leaders of community organizations (e.g., City, Schools, Art Museum, etc.) to review existing partnerships and discuss potential new opportunities.
Strong Finances	SF1	Update financial policies to ensure they facilitate financial growth and achievement of financial goals	June-24	May-25	#	0.00	Not Started	Directors of Finance and Strategy & Planning	Park Board, Management Team	Comprehensively review and update District financial policies (including but not limited to reserve and fund balance policies, investment policies, revenue policies, expense policies, etc.) to effectively prepare for future fiscal impacts and opportunities.
Strong Finances	SF2	Continue to seek sponsorships to offset Canine Corner construction costs	June-23	December-24	#	0.50	In Progress	Director of Marketing & Communications	Marketing & Communications, Facilities, Parks, Administration, Finance	To reduce the spending of District reserves to complete Canine Corner construction, continue securing alternate sources of revenue such as donations and sponsorships.
Strong Finances	SF2	Investigate potential November 2024 referendum	November-23	August-24	\$\$	0.75	Nearly Achieved	Executive Director	Strategy & Planning, Marketing & Communications, Finance, Elevate Vibrant Facilities Team, Administration	Determine referendum planning strategy, hire professional services firms with expertise to assist with planning process, execute steps to investigate a potential referendum (e.g., project planning, cost estimating, ballot question development, community engagement, staff training, voter survey, etc.), and support the Board with making a decision on whether to go to referendum.

**ELEVATE ELMHURST PARKS
2024 STRATEGIC WORK PLAN TACTICS**

Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Progress	Status	Lead Role	Staff Groups	Implementation Goal
Stronger Finances	SF2	Conduct November 2024 referendum information campaign	August-24	November-24	\$	0.50	In Progress	Executive Director	Strategy & Planning, Marketing & Communications, Finance, Elevate Vibrant Facilities Team, Administration	Educate the community on referendum projects, financials, taxpayer impact, etc., including open houses, Q&As, presentations, informational mailers, postcards, pocket cards, and written, infographics, and video communications on social media, website, in newsletter, etc.
Strong Finances	SF2	Seek alternate revenue to offset Elevate Elmhurst Parks capital project costs	July-24	June-25	#	0.00	Not Started	Executive Director	Marketing & Communications, Facilities, Parks, Finance, Administration	To address Elevate capital project priorities, investigate and secure alternate sources of revenue such as grants (e.g., State of Illinois), donations (from community partners), sponsorships, etc.
Strong Finances	SF3	Educate community on District's financial capacity and legal limitations	January-24	November-24	#	0.50	In Progress	Director of Marketing & Communications	Marketing & Communications, Administration, Finance	Continue using a variety of methods to communicate the District's financial position, challenges, operational needs, and legal limitations.
Strong Finances	SF4	Implement use of contractual services to improve overall efficiency of park and facility operations	January-24	May-24	\$\$\$	1.00	Completed	Assistant Director/Director of Parks and Director of Facilities	Facilities, Parks, Recreation, Golf Course	To deliver Customer Service Excellence and be Community Focused, investigate and implement ways to improve the delivery of maintenance services and maximize operating budgets using contractual services.
Thriving Culture	TC1	Create succession planning toolkit	January-24	December-24	#	0.25	Initiated	Director of Human Resources & Risk	Human Resources, Management Team	Create succession planning toolkit to identify critical positions within the District and develop action plans for individuals to potentially assume those positions.
Thriving Culture	TC1	Develop full-time employee training plans	January-24	December-24	#	0.25	Initiated	Director of Human Resources & Risk	Human Resources, Management Team	Develop employee training plans (full-time in 2024) to increase professional development and career advancement.
Thriving Culture	TC2	Hold division manager meetings	June-24	December-24	#	0.50	In Progress	Division Manager - Recreation	Division Managers	Launch regularly scheduled division manager meetings to provide support, facilitate collaboration and development opportunities, and improve communications.
Thriving Culture	TC3	Develop mentorship program for part-time employees	January-24	November-24	\$	0.50	In Progress	Human Resources Generalist	Human Resources, DEIB Sub-group	Based on the successful development and launch of the full-time employee mentorship program, <i>Planting Seeds for Success</i> , develop a mentorship program specific to part-time employees to support their personal and professional growth.
Thriving Culture	TC3	Continue implementing <i>Better Together</i> training and learning opportunities plan	February-23	September-24	\$	0.50	In Progress	Director of Human Resources & Risk	Human Resources, DEIB Sub-group	Continue providing DEIB training, learning opportunities, and resources to employees as part of the <i>Better Together</i> training and learning opportunities plan.
Thriving Culture	TC4	Evaluate and enhance Values Recognition Program	May-24	March-25	#	0.25	Initiated	Director of Strategy & Planning	Strategy & Planning, Human Resources, Staff Task Force	Based on employee feedback, assess, improve, and enhance the Values Recognition Program, including branding, program guidelines, incentives for participation, recognition of Values Champions and Awards Winners, etc.
Thriving Culture	TC4	Offer enhanced employee benefits	December-23	December-24	#	0.75	Nearly Achieved	Director of Human Resources & Risk	Human Resources, Management Team	Enhance benefits (e.g., paid time off, programming, etc.) to increase recruitment and retention efforts.

Cost Symbol Key
 \$ \$1-\$25,000
 \$\$ \$25,001-\$100,000
 \$\$\$ \$100,001-\$500,000
 \$\$\$\$ \$500,001-\$1,000,000
 \$\$\$\$\$ >\$1,000,000
 # Indirect Cost Expenses Only

Status Key
 Not Started
 Initiated
 In Progress
 Nearly Achieved
 Completed
 Delayed/Deferred