



2024

# Elevate Elmhurst Parks Progress Report

*Mid-Year*



# Table of Contents

Table of Contents	Page Number
<b>Introduction</b>	<b>3</b>
<b>Executive Summary</b>	<b>5</b>
<b>Strategic Work Plan Implementation Progress</b>	<b>7</b>
<b>Invigorated Parks</b>	<b>8</b>
<b>Vibrant Facilities</b>	<b>10</b>
<b>Dynamic Offerings</b>	<b>12</b>
<b>Engaged Community</b>	<b>14</b>
<b>Stronger Finances</b>	<b>16</b>
<b>Thriving Culture</b>	<b>18</b>
<b>Appendices</b>	<b>20</b>
<b>Appendix A: Elevate Elmhurst Parks Plan Overview</b>	<b>22</b>
<b>Appendix B: Key Terms and Definitions</b>	<b>26</b>
<b>Appendix C: 2024 Strategic Work Plan</b>	<b>28</b>

# Introduction

The 2024 Mid-Year Elevate Elmhurst Parks Progress Report provides a snapshot of the District's mid-year progress towards implementing the Elevate Elmhurst Parks (EEP) Plan as of June 30, 2024. The Mid-Year Report along with the Year-End Elevate Elmhurst Parks Progress Report assist the Park Board and staff with a continued evaluation of achievement of EEP long-term strategy for decision-making, resource allocation, and work plan development.

The main body of the report includes an implementation progress summary of 2024 EEP Strategic Work Plan Tactics utilizing dashboards created in Microsoft Power BI software, a data analysis and visualization software. The 2024 Mid-Year Report does not include performance measure outcomes and analysis for EEP Priorities as staff are evaluating all potential measures and targets that would effectively track the new EEP long-range strategy. Performance measures will be reported in the 2024 Year-End Elevate Elmhurst Parks Progress Report.

At the end of the report, the Appendices include an overview of the EEP Plan process and strategic framework (e.g., mission, vision, values, strategic priorities, objectives, and tactics), a list of key terms with their definitions to provide clarity to Elevate Elmhurst Parks terminology, and the detailed 2024 EEP Strategic Work Plan (approved by the Board on May 13, 2024 after the EEP Plan was approved).



Mini Funseekers Camp



Proposed New Wagner Community Center



Pioneer Park Renovation

# Elevate Elmhurst Parks Strategy



## ELEVATE ELMHURST PARKS *mapping our future* Strategic Priorities

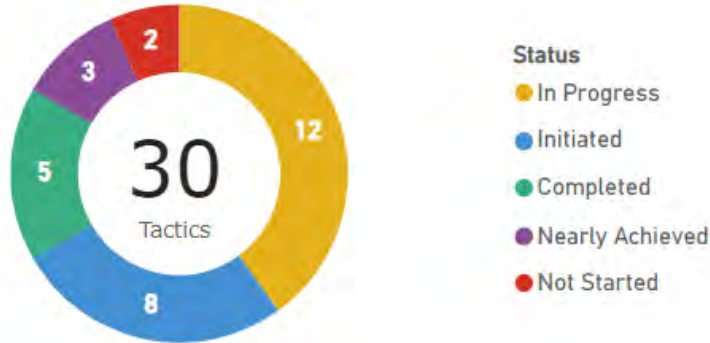




# Executive Summary



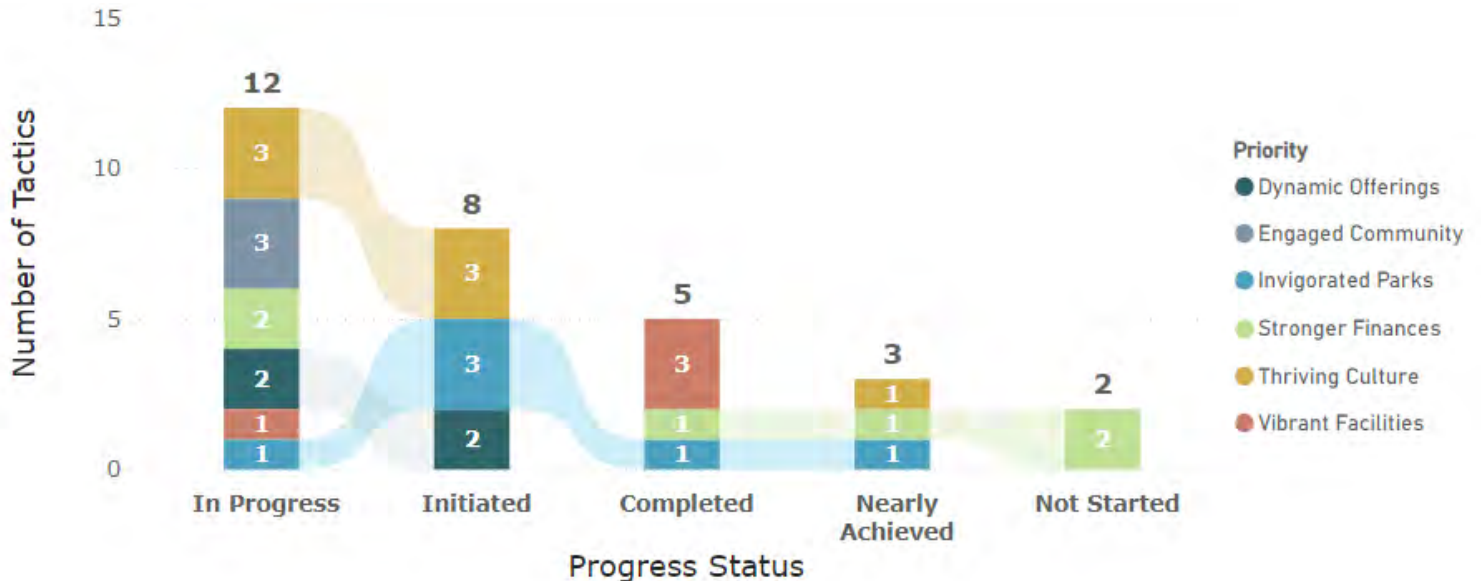
### Tactic Progress Summary by Status



Throughout the report, progress status is defined as Not Started (0%), Initiated (25%), In Progress (50%), Nearly Achieved (75%), and Completed (100%). The percentages represent an approximate quantitative measure of how close the District is to completing a Tactic implementation goal.

As of June 30, 2024, 40% of Tactics were in progress, 27% were initiated, 17% were completed, 10% were nearly achieved, and 6% were not started.

### Tactic Progress Status by Priority





# **Strategic Work Plan Implementation Progress**



## Invigorated Parks

Enhance park amenities  
and open spaces

### Objectives

IP1 : Invest in New Park Amenities

IP2: Modernize Current Park Amenities

IP3: Expand Open Space

IP4: Support Park Operations

### Tactic Progress Summary by Status



#### Status

- Initiated
- Completed
- In Progress
- Nearly Achieved



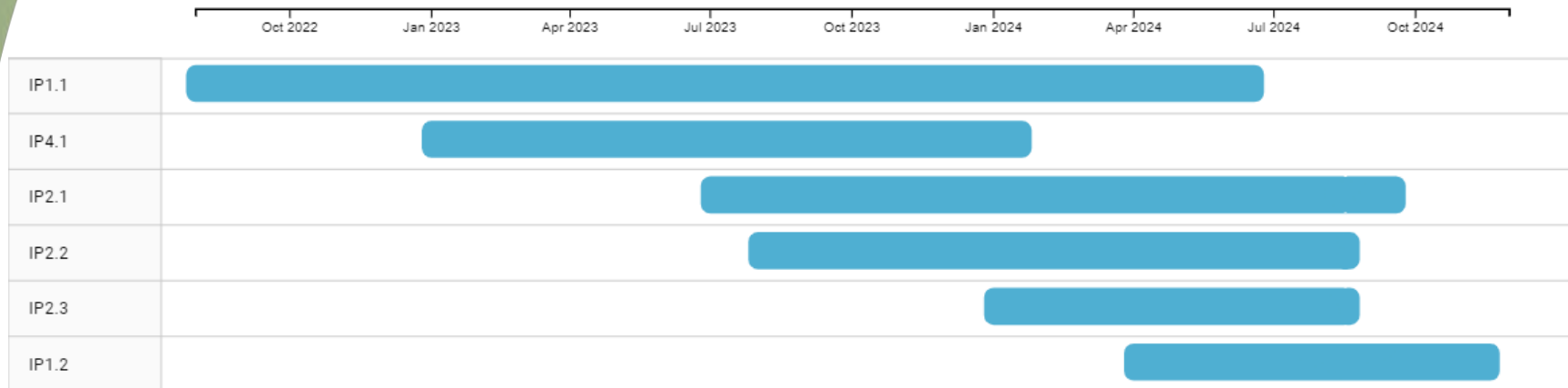
# Invigorated Parks

Code	Tactics	Status	Mid-Year Progress to Date
IP1.1	Complete Pick Park construction		Held a groundbreaking ceremony at Pick Park with Board and neighbors in March. Construction started in April and progressed with earth work, site prep, concrete walks, and installation of site amenities and playground equipment. Anticipated completion is late July with a ribbon cutting planned for early August.
IP1.2	Construct and open Canine Corner		Worked with Upland Design to finalize permitting process with Illinois Department of Transportation, DuPage County and the City of Elmhurst. Construction scheduled to start in August.
IP2.1	Redevelop Pioneer Park		Kids Around the World removed playground equipment in June. Construction contractor started project and completed site work. Project completion and ribbon cutting anticipated by end of August.
IP2.2	Complete Butterfield Park Field #1 Upgrades		Approved contract at first Board meeting in April and construction beginning in early July.
IP2.3	Evaluate The Hub Mini Golf space and determine its future use/development		Contacted mini golf companies and continue to explore options for mini golf site redevelopment using existing footprint. Scheduling site visit with mini golf professional services firms.
IP4.1	Recruit, hire, and train new Park Specialist III (Horticulture Crew Leader) to direct, supervise, and perform horticulture maintenance		Filled position in early February through an internal promotion of a current Park Specialist II (Horticulture) employee. New position has proven essential through employee's leadership in horticulture maintenance, volunteer programs, and growing facility maintenance.

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

**Note:** In the first chart column, Code is the tactic number referenced in the chart below.

## Tactic Project Timelines





## Vibrant Facilities

Expand and upgrade facilities

### Objectives

**VF1: Add New Indoor Programming Facilities/Spaces**

**VF2: Modernize Current Facilities/Spaces for Maintenance and Programming**

**VF3: Ensure Staff Workspaces Meet Evolving Needs**

### Tactic Progress Summary by Status



#### Status

● Completed

● In Progress

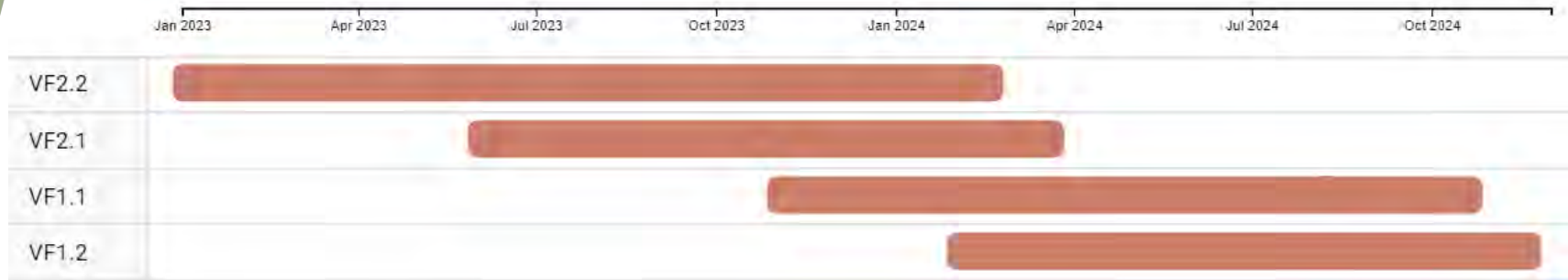
# Vibrant Facilities

Code	Tactics	Status	Mid- Year Progress to Date
VF1.1	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	●	Finalized agreement and approved by the Board in June. Gym floor is scheduled to be completed by end of third quarter.
VF1.2	Complete indoor recreation space plan to assess capacity and use and determine the desired future state of facilities	●	Formed staff Elevate Vibrant Facilities Team and hired Dewberry to provide architectural services to assist Team with developing indoor space plan based on Elevate Plan findings in February. Assessed options for modernizing and expanding indoor recreation facility spaces and created a proposed space plan for replacing the Wagner Community Center (February-April). Board reviewed proposed plan in March and updated plan in April, which incorporated Elevate Advisory Committee feedback.
VF2.1	Update Kies Recreation Center kitchen and replace dining hall/gym floor	●	Completed the Kies Recreation Center floor in January. Started kitchen projected in February and completed at the end of April.
VF2.2	Recruit, hire, and train new Division Manager of Facilities to oversee asset management projects and supervise custodian operations	●	New Division Manager started in March, overseeing custodial operations and preparing for 2025 capital planning and asset management.

**Key:** ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed → Delayed/Deferred

**Note:** In the first chart column, Code is the tactic number referenced in the chart below.

## Tactic Project Timelines





## Dynamic Offerings

Expand program and service experiences

### Objectives

**DO1: Integrate data-driven program/service analysis to guide program planning and execution**

**DO2: Offer innovative programs and services that include a diverse array of audiences**

### Tactic Progress Summary by Status



#### Status

● In Progress

● Initiated



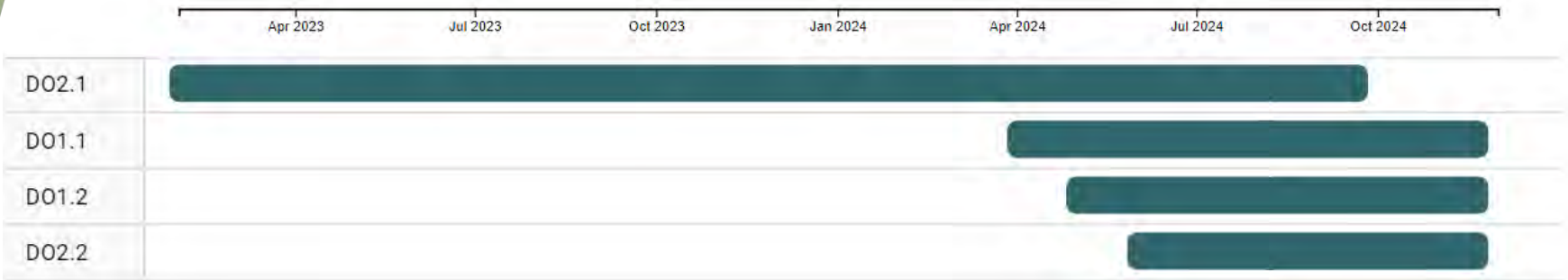
# Dynamic Offerings

Code	Tactics	Status	Mid-Year Progress to Date
D01.1	Conduct quarterly program planning workshops after the end of each season to plan for the following year's season		Conducted quarterly program planning workshop to plan for winter 2025. Staff completed a Life Cycle Matrix to assess program life cycle stage and age segment and using data from winter 2023 through summer 2024 to plan programming for 2025 that aligns more closely with best industry practices for recommended amount of programs in each life cycle stage.
D01.2	Implement annual planning retreats to plan and implement dynamic offerings for the following year		To plan for 2025, analyzing data from winter 2023 through summer 2024 (registration numbers, fill rates, waitlist, cancelled classes, revenue and expense reports) along with Elevate engagement feedback and recreation trends. Staff is also developing a participant program evaluation survey schedule to provide consistent feedback for future planning retreats.
D02.1	Implement Canine Corner operating plan		Finalized operating plan, including how memberships will be sold and registration, future maintenance schedule, and rules. Staff is planning for programs in 2025.
D02.2	Offer cooking programs utilizing engagement feedback		Started Adult cooking classes in summer. Additional adult cooking classes along with healthy cooking and classes for youth and teens will be offered in the fall.

**Key:** ○ Not Started   ◐ Initiated   ◑ In Progress   ◒ Nearly Achieved   ● Completed   ➔ Delayed/Deferred

**Note:** In the first chart column, Code is the tactic number referenced in the chart below.

## Tactic Project Timelines





## Engaged Community

Increase opportunities for communication and collaboration

### Objectives

**EC1: Expand transparency through communication and feedback initiatives**

**EC2: Implement strategies to foster a culture of belonging for community members**

**EC3: Strengthen and grow partnerships**

### Tactic Progress Summary by Status



Status  
● In Progress

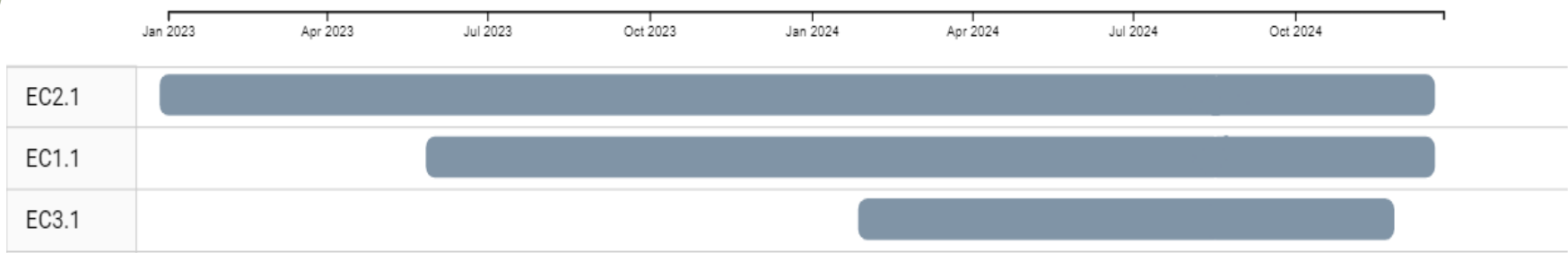
# Engaged Community

Code	Tactics	Status	Mid-Year Progress to Date
EC1.1	Continue conducting customer outreach during implementation of ActiveNet	●	For spring, summer, and fall registrations, marketing staff promoted ActiveNet and the new process in a variety of ways and using various channels, including social media, websites, and e-newsletters
EC2.1	Continue becoming more equitable and inclusive through community engagement	●	Employees volunteered at the Elmhurst-Yorkfield Food Panty and collected donations for the Elmhurst Walk-in Assistance Network for Martin Luther King, Jr. Day of Service in January. In April, Elmhurst Art Museum hosted a tour for employees of the A Love Supreme: Norman Teague exhibit for Celebrate Diversity Month. District hosted an information table at the Elmhurst Family Pride Fest during Pride Month in June.
EC3.1	Coordinate opportunities for key community leaders to collaborate	●	Executive Director met with the following community leaders: Elmhurst School District 205 Superintendent to discuss potential opportunities for collaboration between the two agencies and to share an update on Elevate Elmhurst Parks efforts; City of Elmhurst City Manager, Assistant City Manager, and Director of Public Works about inter-related topics concerning potential opportunities for inter-agency cooperation including construction permits and easement opportunities on each other's properties; Village of Villa Park Village Manager and Director of Finance to further discuss the Sugar Creek Golf Course loan forgiveness concept.

**Key:** ○ Not Started   ● Initiated   ● In Progress   ● Nearly Achieved   ● Completed   ➔ Delayed/Deferred

**Note:** In the first chart column, Code is the tactic number referenced in the chart below.

## Tactic Project Timelines





## Stronger Finances

Grow fiscal capacity

### Objectives

SF1: Prepare for future fiscal impacts and opportunities

SF2: Secure alternate revenue to address community priorities

SF3: Increase financial communications regarding outlook and capacity

SF4: Implement operational improvements to increase effectiveness and maximize financial resources

### Tactic Progress Summary by Status



#### Status

● In Progress

● Not Started

● Completed

● Nearly Achieved

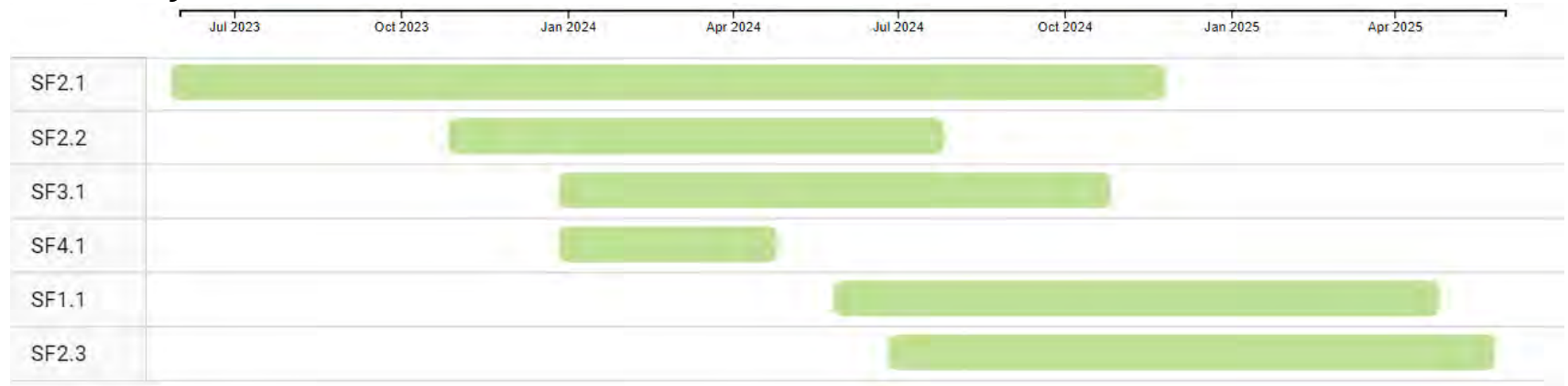


# Stronger Finances

Code	Tactics	Status	Mid-Year Progress to Date
SF1.1	Update financial policies to ensure they facilitate financial growth and achievement of financial goals	○	Tactic to begin in the fall.
SF2.1	Continue to seek sponsorships to offset Canine Corner construction costs	●	Compiled a list of potential sponsors and sent the sell sheet to the list. Secured several sponsors with interest from several others. Once construction begins and project becomes more of a reality for people, staff will do another push and make additional phone calls to secure more sponsors.
SF2.2	Investigate potential November 2024 referendum	●	Hired public engagement and referendum planning firms to assist with planning; held staff workshop with referendum consultant; developed proposed project concepts and financials; drafted proposed ballot questions to test on voter survey, which the District's bond council and referendum consultant reviewed; formed Elevate Advisory Committee and held two meetings to gather feedback on proposed plans, financials, ballot questions, etc.; underwent community engagement and shared communications (e.g., five open houses, website pages, social media posts, video, etc.); and conducted likely voter survey to gather feedback on proposed projects and willingness to support a referendum. Board and EAC to review voter survey findings in July.
SF2.3	Seek alternate revenue to offset Elevate Elmhurst Parks capital project costs	○	Tactic to begin in the fall.
SF3.1	Educate community on District's financial capacity and legal limitations	●	Continued to post and communicate graphics and information about the District's financial position and tax rate, particularly related to the Elevate Elmhurst Parks large scale projects.
SF4.1	Implement use of contractual services to improve overall efficiency of park and facility operations	●	Contracted out the following operations: pump room/mechanical operation at both outdoor aquatic facilities to provide expertise in this specialized operation; custodial maintenance primarily to address difficulty in recruiting and retaining second shift weekend custodial staff to clean public restrooms April – November and for custodial maintenance at Sugar Creek Golf Course and outdoor pools; mowing services at ten park sites to provide support for seasonal staffing shortages in the early spring and late fall and also allow for full-time staff to direct more attention to higher traffic and visibility areas along with projects that have greater community impact and benefits; and natural area management to help better balance horticulture maintenance operations as well as assist with catching up on a backlog of deferred natural area maintenance tasks.

**Key:** ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed → Delayed/Deferred  
**Note:** In the first chart column, Code is the tactic number referenced in the chart below.

## Tactic Project Timelines





## Thriving Culture

Foster a culture where every employee feels valued

### Objectives

**TC1: Enhance employee development opportunities**

**TC2: Improve employee communication between departments and staff levels**

**TC3: Continue fostering a culture of belonging**

**TC4: Enhance employee benefits, compensation, and recognition to remain competitive with market and ensure equity**

### Tactic Progress Summary by Status



#### Status

● In Progress

● Initiated

● Nearly Achieved

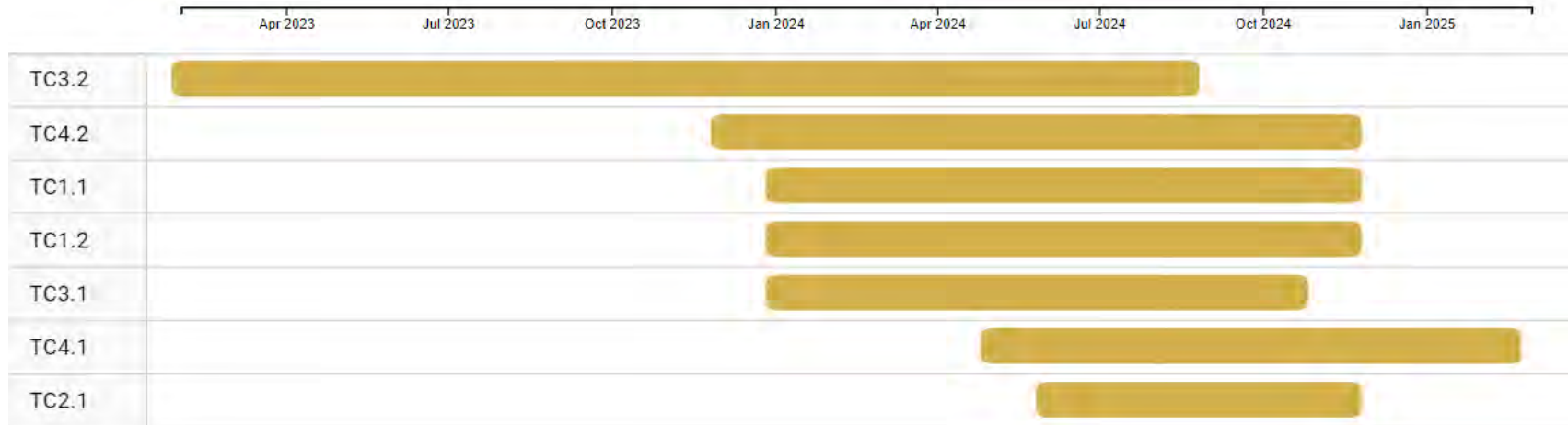
# Thriving Culture

Code	Tactics	Status	Mid-Year Progress to Date
TC1.1	Create succession planning toolkit	🕒	Identified components of the toolkit and work continues on combining all pieces into the toolkit.
TC1.2	Develop full-time employee training plans	🕒	Sent survey to full-time staff to gather input on training needs, created a master training matrix, and began work on individual training plans.
TC2.1	Hold division manager meetings	🕒	Division Managers held first meeting in June and scheduled to meet monthly through December. The June meeting agenda included discussing meeting goals, challenges faced, and ways they can help one another overcome some of those challenges by working together.
TC3.1	Develop mentorship program for part-time employees	🕒	Completed program branding (Branching Out) and work continues on developing the three areas of concentration: Personal Development, Professional Development and EPD 101 with monthly sessions already scheduled.
TC3.2	Continue implementing Better Together training and learning opportunities plan	🕒	Held Equity 101 and Inclusive Leadership trainings for full-time staff and developed a video PowerPoint presentation for Equity 101 to share with all other employees.
TC4.1	Evaluate and enhance Values Recognition Program	🕒	Launched updated Values Card design and communications to include District's new Belonging Value and to match Elevate Elmhurst Parks branding in May. Collected feedback from staff on how to live our Values at April All-Staff meeting, which was shared at the June All-staff meeting and will be used for future program communications and training.
TC4.2	Offer enhanced employee benefits	🕒	Identified various enhanced benefits (e.g., holiday pay, bereavement leave, programming) with an implementation date of January 1, 2025.

**Key:** ○ Not Started 🕒 Initiated 🕒 In Progress 🕒 Nearly Achieved ● Completed ➔ Delayed/Deferred

**Note:** In the first chart column, Code is the tactic number referenced in the chart below.

## Tactic Project Timelines





# Appendices





# **Appendix A: Elevate Elmhurst Parks Overview**

# Appendix A: Elevate Elmhurst Parks Overview

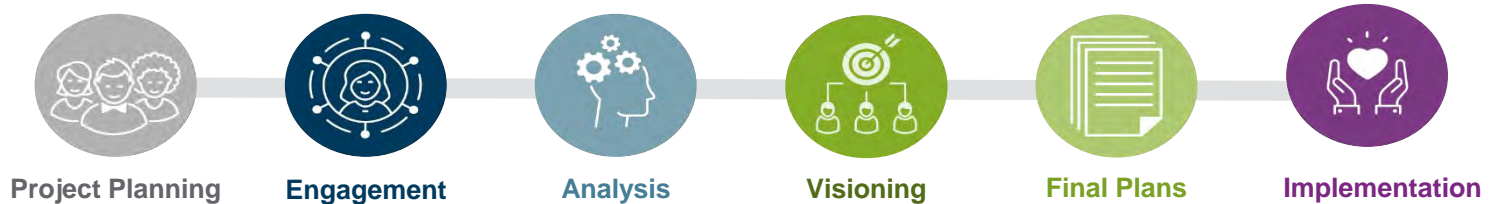
## Elevate Elmhurst Parks – Mapping our Future

Mission and vision statements are necessary to provide organizational direction. However, once these statements are written, an organization must create a long-term plan to accomplish them and achieve its goals. In 2024, the Board of Park Commissioners and staff updated the District’s Comprehensive and Strategic Plan using a process that included:

- Gathering and reviewing community feedback;
- Conducting demographic, park, facility, program, organizational, and financial assessments;
- Creating the community’s future vision of park and recreation services; and
- Developing an action plan to implement the future vision.

By basing plans on community feedback and defining future priorities, the Park Board clarifies organizational direction for focused decision making and financial and work planning to meet current and future community needs. Since the inception of the District’s first comprehensive plan and strategic plan, the Park Board and staff have implemented projects, programs, and initiatives based upon the priorities articulated during the planning process.

### Elevate Elmhurst Parks Process Six Phases April 2023-February 2024



# Appendix A: Elevate Elmhurst Parks Overview

## Development of Elevate Elmhurst Parks Plan

On February 26, 2024, the Park Board approved the Elevate Elmhurst Parks Plan, which included the Plan document and Appendices. Together, these documents provide a summary of the Elevate Elmhurst Parks Plan key findings and recommendations, long-term strategy (mission, vision, values, priorities, goal statements, and objectives), engagement feedback collected, and other needs assessment data that will drive long-range planning for the next five-years. The Plan incorporates broad priorities, goals, and objectives for comprehensive planning (e.g., physical asset and program improvements) and strategic planning (e.g., internal operations, communication, and financial improvements). The six priorities of the Elevate Elmhurst Parks Plan are invigorated parks, vibrant facilities, dynamic offerings, engaged community, stronger finances, and thriving culture.

To review the Plan document and learn more about Elevate Elmhurst Parks, click [here](#).



## ELEVATE ELMHURST PARKS *mapping our future* Strategic Priorities



### Invigorated Parks

Enhance park amenities and open spaces



### Vibrant Facilities

Expand and upgrade facilities



### Dynamic Offerings

Expand program and service experiences



### Engaged Community

Increase opportunities for communication and collaboration



### Stronger Finances

Grow fiscal capacity



### Thriving Culture

Foster a culture where every employee feels valued

## Elevate Elmhurst Parks Strategic Work Plan

Based on Elevate Elmhurst Parks Priorities, Goal Statements, and Objectives, the Park Board and staff developed the Elevate Elmhurst Parks Strategic Work Plan to guide and track execution of the Elevate Elmhurst Parks Plan. Performance measures, tied to the strategic priorities, are also tracked to assess progress on achieving overall Plan strategy. As part of the Park Board's governance and to ensure the Plan remains relevant and effective, the Park Board and staff review the Strategic Work Plan annually so it evolves based on ongoing shifts, opportunities, and challenges in the District's operating, economic, and political environments.





# **Appendix B: Key Terms and Definitions**

# Appendix B: Key Terms and Definitions

The following are the definitions for key terms used in the Elevate Elmhurst Park Progress Report.

**Comprehensive Plan**—long-range planning tool updated every five to ten years and developed through a community planning process. It provides direction regarding development and acquisition of an agency’s current and potential physical assets.

**Goals and Objectives**—Describe plans a department or agency has for upcoming and future years to implement Strategic and Comprehensive Plan priorities. Goals identify intended end results, but are often ongoing and may not be achieved in one year.

**Mission**—the core purpose of the organization and why it exists.

**Performance Measures**—a metric used to evaluate and communicate performance against expected results. Measures are quantitative indicators and capture numbers, dollars, percentages, etc. Measures assist the staff with determining organizational performance.

**Performance Target**—what the District is trying to achieve in a quantitative measure of performance to assess accomplishment of the Strategic Themes.

**Priorities**—provide broad macro-oriented organizational direction for addressing the future vision of the organization.

**Strategic Plan**—a long-range planning tool updated every three years and developed through a community planning process. It provides direction regarding the agency’s main focus and activities.

**Strategic Work Plan**—the action plan for implementing strategy with timelines and the positions/departments responsible for implementation.

**Tactics**—the specific programs, activities, projects, or actions an organization will undertake to meet strategic priorities, goals, and objectives.

**Values**—meaningful expressions of describing what is important in the way employees and customers are treated and relates to the internal culture of the organization.

**Variance**—the difference between the expected result and actual result.

**Vision**—the desired future of the organization. The vision should be a “stretch” for the organization, but possible to achieve in approximately five years. It should state a measurable achievement.

# **Appendix C: 2024 Strategic Work Plan**

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# 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	Status	Lead Role	Staff Groups	Implementation Goal
Invigorated Parks	IP1	Complete Pick Park construction	August-22	July-24	\$\$\$\$	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	\$\$\$\$\$	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	\$\$\$	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	\$\$\$	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	\$\$	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	\$\$	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	\$\$	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	\$\$	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	\$\$\$	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	\$\$\$	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	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	#	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	#	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	\$\$	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	\$	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	#	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	#	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	#	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	#	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	#	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	\$\$	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	Status	Lead Role	Staff Groups	Implementation Goal
Strong Finances	SF2	Seek alternate revenue to offset Elevate Elmhurst Parks capital project costs	July-24	June-25	#	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	#	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	\$\$\$	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	#	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	#	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	#	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	\$	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	\$	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 Better Together training and learning opportunities plan.
Thriving Culture	TC4	Evaluate and enhance Values Recognition Program	May-24	March-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	#	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