

**Elevate Elmhurst Parks
2025 Strategic Work Plan
Mission, Vision, Values, Priorities, Goals, and Objectives**

Mission	We enrich lives while having fun!
Vision	To be a national leader in providing memorable parks and recreation experiences to our community
Values	
Community Focused Customer Service Excellence Integrity Fun Belonging	At the end of the day, it's all about the community we serve. We will exceed customer expectations consistently and present the 'wow' moment. We will always do the right thing and we will do it the right way. We will inject fun and passion in what we do every day. We will foster a culture where all employees feel they are valued and belong.
Priorities and Goal Statements	Objectives
Invigorated Parks Enhance park amenities and open spaces	IP1: Invest in new park amenities
	IP2: Modernize current park amenities
	IP3: Expand open space
	IP4: Support park operations
Vibrant Facilities Expand and upgrade facilities	VF1: Add new indoor programming facilities/spaces
	VF2: Modernize current facilities/spaces for maintenance and programming
	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
	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
	EC2: Implement strategies to foster a culture of belonging for community members
	EC3: Strengthen and grow partnerships
Stronger Finances Grow Fiscal Capacity	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
Thriving Culture Foster a culture where every employee feels valued	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

2025 STRATEGIC WORK PLAN TACTICS

Year 2								
Priority	Objective	Tactic	Anticipated Start	Anticipated Completion	Cost Range	Lead	Staff Groups	Implementation Goal
IP	IP2	Complete master plan for Berens Park mini golf site	January 2025	June 2025	\$\$	Division Manager-Facilities	Facilities, Parks, Marketing and Communications	Hire an engineer to comprehensively evaluate the site and provide alternatives for future development along with collect community input including public meetings and an online survey to shape the master plan and help provide future direction for developing the site.
IP	IP2	Implement Berens Park Hub playground master plan	February 2025	June 2025	\$\$\$\$	Director of Facilities	Facilities	Complete construction based on Board approved 2024 master plan, including playground (for children 2-5 years old and 5-12 years old) and bench seating and hold groundbreaking and grand opening event.
IP	IP2	Develop Crestview Park master plan	January 2025	July 2025	\$\$	Director of Facilities	Administration, Recreation, Parks, Marketing and Communications	To develop master plan prior to proposed replacement of the playground in 2026, hire an engineer to assist with plan development, conduct public meetings to garner community input, and present draft master plan to the Park Board for review and approval.
IP	IP2	Develop comprehensive improvement plan for athletic fields and ball diamonds	January 2025	June 2025	\$\$	Assistant Director/ Director of Parks	Parks, Facilities	To help guide future capital planning and meet community needs and expectations, engage consulting firm to complete a comprehensive review of all outdoor athletic fields and ball diamonds, including soil testing, inventory of amenities, drainage, recommended field enhancements, etc.
IP	IP2	Complete engineering for Berens Park tennis court replacement	January 2025	April 2025	\$\$	Landscape Architect & Director of Facilities	Special Use Facilities, Parks	Engage engineering services to provide drawings, permitting assistance, and project manual documents to bid project for 2026 construction.
VF	VF2	Replace Courts Plus Café rooftop HVAC unit and install Kies Recreation Center variable air volume system	January 2025	March 2025	\$\$	Director of Facilities	Facilities	Replace Courts Plus HVAC unit serving cafe to avoid high maintenance and repair costs and down time and add Variable Air Volume (VAV) modules to the Kies Recreation Center 30-ton rooftop unit to control the damper to the heating and cooling to satisfy zone requirements.
VF	VF3	Assess options for improving full-time and part-time employee work spaces	January 2025	August 2025	#	Director of Strategy and Planning	All Departments, Staff Task Force	Gather employee feedback on current and future space needs, evaluate workspaces (layout, functionality, space utilization, accessibility, etc.), analyze the findings, and assess alternatives to create a plan for improving employee work spaces and to meet employee needs.
DO	DO1	Assess program age segmentation and create action plan to drive future program planning	January 2025	August 2025	\$	Director of Recreation & Director of Special Use Facilities	Recreation, Special Use Facilities	After each brochure season, complete the Program Planning Matrix to assess the age segment of each program that ran successfully and then modify or implement new programs for the next season to provide an optimal mix of program opportunities, reflecting Elmhurst age demographic segmentation
DO	DO2	Offer programs at Canine Corner	June 2025	December 2025	\$	Director of Recreation	Recreation	Partner with local dog care service providers to develop a program menu for Canine Corner that will include year-round programs and events.
DO	DO2	Expand wellness offerings for all ages at Kies Recreation Center	January 2025	September 2025	\$	Director of Recreation	Recreation	Increase program participation in existing and new wellness programs throughout the Park District, particularly at KRC, to ensure programs are strategically located based on identified community needs and gap analysis monitoring and to support active living, which contributes to a healthy community.
DO	DO2	Increase adult program opportunities and marketing	January 2025	December 2025	\$	Director of Recreation & Director of Special Use Facilities	Recreation, Special Use Facilities, Marketing and Communications	Utilizing feedback from Elmhurst adults of all ages (e.g., surveys, word of mouth, research), offer five new trips, programs, and/or special events each season to promote adult recreation.
DO	DO2	Expand inclusivity and accessibility at community events	January 2025	December 2025	\$	Director of Marketing and Communications	Marketing and Communications, Facilities, Parks	Review all community events to identify opportunities to expand inclusivity and accessibility, including event locations, activities, and communication methods to accommodate individuals of all abilities, ages, and backgrounds in an effort to create a more welcoming and accessible experience for all community members.
DO	DO2	Explore options to expand maximum number of Rec Station registrants	November 2024	August 2025	\$	Director of Recreation	Recreation	Collaborate with Elmhurst School District 205 to investigate the possibility of adding additional space at each school for Rec Station and any other option to expand Rec Station.

2025 BUDGET: LONG-RANGE PLANNING



Priority	Objective	Tactic	Anticipated Start	Anticipated Completion	Cost Range	Lead	Staff Groups	Implementation Goal
EC	EC1	Explore and implement tools for community to provide timely feedback	January 2025	December 2025	\$	Director of Marketing and Communications & Director of Strategy and Planning	Marketing and Communications, Strategy and Planning, Information Technology	Research and implement user-friendly tools that enable the community to provide timely feedback on programs, events, parks, and facilities to streamline the feedback process, increase engagement, and gather actionable insights to improve services and address community needs in real-time.
EC	EC2	Implement methods to improve accessibility of communications	January 2025	December 2025	\$	Director of Marketing and Communications	Marketing and Communications, Information Technology	Identify and implement methods to improve the accessibility of District communications to enhance inclusivity (e.g., materials in alternate formats, large print, website accessibility features, etc.).
EC	EC3	Begin reviewing existing partnership agreements	February 2025	December 2025	#	Executive Director	Administration, Management Team	Establish criteria for prioritizing and scheduling the review of District partnership agreements and begin reviewing high priority partnership agreements with the appropriate partners, including terms and conditions, roles and responsibilities, dispute resolution procedures, etc.
SF	SF1	Complete review and update of financial policies to facilitate growth and achievement of goals and targets	June 2024	May 2025	#	Director of Finance & Director of Strategy and 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.
SF	SF1	Update cost recovery model	February 2025	May 2025	#	Director of Finance	Finance, Recreation, Special Use Facilities	Form a staff team to compile data to review current cost recovery levels, review program and service categories and how they are defined and determine the cost recovery levels for each category to finalize the new model.
SF	SF2	Continue seeking alternate revenue to offset Elevate Elmhurst Parks capital project costs	July 2024	December 2025	#	Executive Director	Marketing and Communications, Facilities, Parks, Finance, Strategy and Planning	To address Elevate capital project priorities, investigate and secure alternate sources of revenue such as grants (e.g., State of Illinois), donations (e.g., individuals, community partners), sponsorships, etc.
SF	SF2	Evaluate long-term bonding capability to leverage debt capacity for funding capital projects	January 2025	May 2025	#	Director of Finance	Administration, Finance, Strategy and Planning	Work with bond advisor to determine how best to leverage long-term bonding capacity to fund both annual asset management needs and large-scale projects beginning in 2026 after the 2014A G.O. Limited Tax Park Refunding Bond is paid off (approximately \$500,000 per year).
SF	SF3	Create dashboards to communicate financial condition internally and investigate communicating dashboards externally	January 2025	August 2025	#	Director of Finance & Director of Information Technology	Finance, Information Technology	Utilize the District's financial software to develop data driven dashboards that provide transparent communication of real-time insights into the District finances for staff decision-making and potentially for community awareness.
SF	SF4	Reduce capital costs by completing infield renovation projects in-house	March 2025	November 2025	\$\$	Assistant Director/Director of Parks	Parks	Renovate seven infields in-house with material costs budgeted at \$49,500 as compared to contractual infield renovations, which previously cost approximately \$25,000 per field (saving the District approximately \$125,500 for other capital improvements in 2025).
SF	SF4	Acquire and install trees more cost-effectively and ensure availability, quality, and necessary quantities through a tree consortium	January 2025	November 2025	\$\$	Landscape Architect	Facilities, Parks	Shift purchasing and installation of tree plantings to the consortium selected lowest most responsible bidder.
TC	TC1	Create part-time employee training plans	February 2025	December 2025	#	Director of Human Resources and Risk	Human Resources, Management Team	Develop part-time employee training plans to increase professional development and career advancement.
TC	TC1	Create peer program for new full-time employees	January 2025	May 2025	\$	Human Resources Generalist	Human Resources	Develop a peer program where new full-time employees are paired with an experienced colleague to help them learn their role and the District culture and build relationships.
TC	TC2	Implement improvements to employee teams	January 2025	April 2025	#	Director of Human Resources and Risk & Director of Strategy and Planning	Strategy and Planning, Human Resources, Management Team	To enhance collaboration and effectiveness, assess the purpose, composition, and structure of employee teams and implement improvements.
TC	TC2	Hold training and communications meeting for all employees	January 2025	April 2025	\$	Director of Human Resources and Risk & Director of Strategy and Planning	Strategy and Planning, Human Resources, Administration	To foster belonging and improve communication between departments and staff levels, hold a full-time and part-time employee meeting to provide District updates and specific trainings that meet Distinguished Agency reaccreditation requirements.
TC	TC3	Assess and update Diversity, Equity, Inclusion, and Belonging (DEIB) Action Plan	February 2025	August 2025	\$	Director of Human Resources and Risk, Director of Strategy and Planning, & Human Resources Generalist	Strategy and Planning, Human Resources, Management Team, DEIB Sub-groups	Collect employee feedback and form a staff working group (consisting of DEIB sub-group members) to assess and update the 2023-25 DEIB goals and action plan to continue fostering an equitable and inclusive culture where all employees feel they are valued and belong.

2025 BUDGET: LONG-RANGE PLANNING

Priority	Objective	Tactic	Anticipated Start	Anticipated Completion	Cost Range	Lead	Staff Groups	Implementation Goal
TC	TC4	Continue enhancing Values Recognition Program	May 2024	March 2025	\$	Director of Strategy and Planning	Strategy and 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.
TC	TC4	Implement new recognition initiatives for employees at all levels	January 2025	December 2025	\$	Director of Human Resources and Risk	Human Resources, Management Team	Investigate and implement new employee recognition initiatives (e.g., part-time employee service awards) to increase employee morale, belonging, and productivity and to strengthen District culture.

COST RANGE 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



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2025 BUDGET: LONG-RANGE PLANNING

Performance Measurement

Performance measurement provides data to complement decision-making, improve performance, communicate progress, and provide accountability. To address the Government Finance Officers Association's (GFOA) best practice of using performance measures as a link to budget and planning processes, the purpose of the District's performance measures has been to support strategic planning and goal setting, improve/enhance service delivery and customer service, evaluate effectiveness of operations, strengthen accountability, communicate results of programs/services, and provide information for effective decision-making including resource allocation. When the measures are aligned with organizational priorities, the Board and staff can use the data to make improvements, validate current practices, evaluate operations, and assist with determining budget priorities that reflect long-range plans.

To monitor implementation of the EEP Plan, staff will track performance measures in the 2024 Year-end EEP Progress Report, including some of the EEP Plan needs assessment metrics and other measures that link to monitoring long-range strategy. Due to the transition to the new EEP Plan in 2024, staff are reassessing which Vision 2020 Plan measures are still applicable for assessing EEP performance along with determining new measures. Staff will also determine performance targets for these measures to provide a snapshot of how actual performance compares to the target goal. By tracking achievement of performance targets, staff can assess the effectiveness of current District strategy and adjust work plans and the allocation of resources to ensure successful EEP implementation.

Staff also track performance measures for monitoring progress toward accomplishing the mission and work plans for each District department/function and to assist with shaping budget goals and projections. Some of these measures are reported in the Expenditures by Function section of this document.

