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A photograph of a woman with blonde hair, wearing a grey tank top and patterned leggings, leaning over to interact with a young child with blonde hair wearing a light blue top. They are outdoors on a grassy area. In the background, other people are sitting on the grass, and there is a piece of playground equipment. A large, semi-transparent white arrow shape with a dark blue outline points from the top-left towards the bottom-right, framing the text.

APPENDIX A: ENGAGE PHASE SUMMARY

METHODOLOGY

Project Website

The project website introduced the public to the planning process and kept them apprised of the progress. The website hosted approved interim deliverables, announced dates for meetings, and linked to social media and online surveys.

Key Stakeholder Interviews and Focus Groups

In October 2016, the planning team facilitated three days of stakeholder interviews and focus group discussions to collect input from local business, community, and affiliate group organizations. Stakeholders who could not attend the in-person interviews provided their input via phone with the planning team.

Public Open Houses

The District and planning team facilitated three public open houses during this planning process. The first, held October 19, 2016, introduced the public to the planning process and gathered initial community input on interests and the direction for the future. The second, held March 1, 2017, presented an overview of initial analysis and community input results, and the third, held May 2, 2017, presented potential strategies and the gathering of input on community priorities.

Statistically-valid Survey

The District conducted a statistically-valid community needs assessment survey in the fall of 2016. The survey had a return rate that accurately represents a sampling of the community population and was administered both online and through the mail. A total of 328 completed surveys were returned with a 95% level of confidence and a 5.4% margin of error.

Online Community Surveys

Two online community surveys were facilitated during the planning process. The first was a supplement to the statistically-valid District-wide survey. A matching non-statistical survey was administered for the general population and received 374 responses. An overwhelming majority of respondents were female (74%) and were between the age of 35 and 54 (58.3%). The second online community survey was administered between May 15, 2017, and May 30, 2017. This survey was a supplement to the third public open house and provided an opportunity for the community to prioritize potential action items.

Board of Commissioners Interviews and Workshop

In October 2016, the Park District Board of Commissioners participated in individual interviews with the planning team to provide their input regarding parks, programs, facilities, and operations. All seven Commissioners participated in the interviews. Two additional Board workshops were held on February 13, 2017, and April 10, 2017.

Full- and Part-time Staff Workshops

The planning team engaged all levels of staff on multiple occasions throughout the process. In December 2016, the planning team facilitated seven focus groups with full-time staff members from all departments. In addition, each member of the management team participated in one-on-one interviews. After the initial engage process, all full-time staff participated in one additional workshop, the Vision 2020 Work Group participated in four workshops, part-time staff participated in one of three workshop opportunities, and the management team in two additional workshops. A short online survey also supplemented the part-time staff workshops and one Vision 2020 Work Group workshop.

Organizational Culture Survey

In addition to the public online community survey, the planning team facilitated an online full- and part-time / seasonal staff survey to gather insight into the organizational culture of the Elmhurst Park District. This survey, conducted from November through early-December of 2016, provided a snapshot of current employee opinion regarding leadership, strategic planning, customer and market focus, measurement, analysis and knowledge management, workforce focus, process management, and cultural results.



KEY STAKEHOLDER INTERVIEWS AND FOCUS GROUPS

In preparation for the District-wide community survey, the planning team facilitated a series of interviews and focus groups with key Park District stakeholders.

Thirty-seven stakeholders participated in the interview and focus group process. These stakeholders represented organizations and agencies throughout the Elmhurst community including, but not limited to, schools, municipalities, interest groups, and sports groups.

The planning team facilitated three days of interviews and focus groups, but for those stakeholders unable to attend in person, the planning team

conducted phone interviews to ensure all key stakeholders had the opportunity to provide their input and feedback on the future of the Elmhurst Park District.

INDOOR RECREATION SPACE

The most prevalent topic in all stakeholder conversations was the need for additional or improved indoor recreation space. This might have been due to the recently completed City-Park District indoor sports facility study but is likely also because the community recognizes it as a growing need. Stakeholders acknowledged that a lack of indoor space is an obstacle they face for expanding programs and activities, increasing partnerships, and providing better services. Overall, there is support for more indoor recreation space but the types of spaces needed varied. Spaces mentioned included athletic space, such as gym, turf fields, and indoor ice, and multi-purpose space for classes and rentals.

Stakeholders were concerned about the ability to implement a new facility in a fiscally-responsible way. Some stakeholders believe the Elmhurst community is missing out on revenue opportunities by not having available recreation space, but acknowledge the implementation of new spaces needs to be vetted thoroughly before starting on anything in the future.

SENIOR CENTER & PROGRAMS

Nearly all stakeholders acknowledged that area seniors desire a new senior center and additional programs. However, while there was consensus for additional programs, there was not consensus about the need for a new facility. The existing center is inadequate and needs improvements, but stakeholders were unsure of the need for an entirely new facility. Some stakeholders suggest that the renovation of the newly purchased Palmer Drive facility may provide an opportunity for seniors. There is a large senior population, and stakeholders agreed their needs should be examined closely.

In terms of programming, current programming is focused on social opportunities, but more active, health and wellness-focused program opportunities are trending upward. Suggestions for senior programming included physical therapy and post-treatment programming for those with chronic illnesses, and seniors / active adult health and fitness opportunities.

PARTNERSHIPS

Stakeholders agreed that, particularly at the staff level, agencies within the Elmhurst community work well together and have strong partnerships. Stakeholders involved in existing partnerships are satisfied with the Park District's communication and work to avoid duplication, and believe its partnerships help all agencies to serve the community to the best of their abilities. Stakeholders would like to see existing partnerships strengthened and new partnerships established. Specific relationships that could be improved include those with the City of Elmhurst and sports affiliates. Suggested new partnership opportunities included:

- » Indoor sports facility (Edwards / Elmhurst Healthcare (EEH), City, Affiliates)
- » Lizzadro Museum facility
- » Hockey (Bensenville Park District)
- » Swimming (Bensenville Park District)
- » Golf (Bensenville Park District)
- » Senior Citizen's Center (County, EEH, City, other Park Districts)
- » Senior programming (Elmhurst Library, EEH)
- » Teen / Youth programming (Elmhurst Library, Schools)
- » Adult special education programming (Elmhurst Library)
- » Health and Wellness Programming (EEH)
- » Running / Walking Track (EEH)
- » Environmental Education (Cool Cities, Schools)

SPORTS FIELDS

Stakeholders were concerned with the condition, quantity, and location of sports fields. They don't think they get sufficient value out of the fields for what they pay. Baseball fields are consistently wet / poorly drained, have divots between the infields and outfields, and are not maintained as well as stakeholders have seen in neighboring communities. There are also only two 90' baseline fields available within Elmhurst, and one is dedicated to the College; however, the College indicated that they are open to and encourage the use of their field by other

organizations when they aren't using it. Most available fields are multi-use fields, so soccer and baseball share space. The lack of dedicated soccer and baseball space causes scheduling conflicts. Soccer organizations use baseball outfields for soccer practice, but would like to see more dedicated soccer fields instead.

While stakeholders were critical of field conditions, they recognize that it isn't the result of a lack of trying. They noted that they don't believe the District has the staff needed to maintain adequate attention to the fields and suggested the need for a dedicated staff person or group. Improved communication about responsibilities may also lead to improved field maintenance.

YOUTH PROGRAMS

Stakeholders recognize that with the advent of new technologies, youth interests and activities are changing, and they would like to see the Park District respond to these changes in their programs. While team sports are still an important facet of youth offerings, stakeholders recognize that the Park District has the opportunity to get ahead of the changing trends. The Elmhurst Library, for example, is creating a maker space in the library basement. The Library is also exploring opportunities for a culinary education center, as cooking class attendance, cook book rentals, and cooking equipment rentals have increased in recent years. The School District is expanding their STEAM (Science, Technology, Engineering, Arts, and Math) offerings. Stakeholders encouraged the Park District to explore new offerings or expand successful / popular youth offerings, including:

- » Maker spaces and classes (Elmhurst Library partnership)
- » Culinary education (Elmhurst Library partnership)
- » Environmental education programs
- » Geo-caching
- » Gem collecting (Lizzadro Museum partnership)
- » Sports and Fitness: Golf, Lacrosse
- » Bike education
- » Career pathways courses for teens (Elmhurst Library and School District 205 partnership)

COMMUNICATION

Communication between the Park District and stakeholders' respective agencies received both praise and critiques during the interview process. Edwards / Elmhurst Health, Elmhurst College, and City of Elmhurst staff representatives noted that accessibility to Park District staff allows for positive two-way communication between their agencies and the District. Communication could be improved between the District and affiliate groups as it relates to schedules and maintenance responsibilities.

OTHER

Finally, other topics and ideas that arose during stakeholder interviews and focus groups included praise for the District's strong, efficient, communicative staff; desire for additional running and cycling trails; interest in additional natural / passive open spaces; and local partnerships to alleviate stormwater, flooding, and drainage issues. Other program opportunities mentioned include Mind & Body, Golf, Theatre, and Trips.

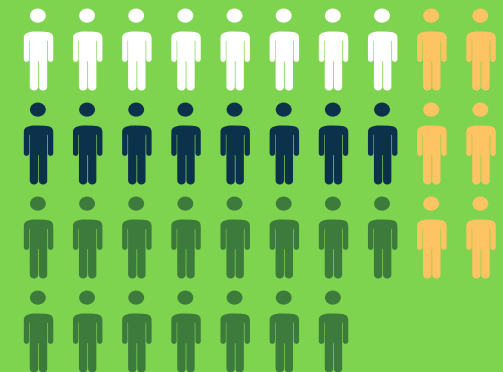
STAKEHOLDERS

CITY OF ELMHURST YOUTH COMMISSION, ELMHURST SENIOR COMMISSION, ELMHURST LIBRARY, VILLAGE OF VILLA PARK, DUPAGE COUNTY

IC CATHOLIC PREP, SCHOOL DISTRICT 205, ELMHURST COLLEGE

ELMHURST CHAMBER OF COMMERCE, EDWARDS / ELMHURST HEALTHCARE, ACTIVE TRANS / ELMHURST BIKE CLUB, GREENMAN THEATRE, ELMHURST SYMPHONY, ELMHURST CHORALE UNION, CENTER OF PERFORMING ARTS, ELMHURST COOL CITIES COALITION, CRESTVIEW GARDEN CLUB, ELMHURST GARDEN CLUB, LIZZADRO MUSEUM, RAY GRAHAM ASSOCIATION, PEOPLE FOR ELMHURST PARKS FOUNDATION

AYSO, ELMHURST EAGLES FOOTBALL, TEAM ELMHURST, ELMHURST BASEBALL, ELMHURST YOUTH BASEBALL





PUBLIC OPEN HOUSES

The District and planning team facilitated three public open houses during three different phases of the planning process. Each open house had a different purpose and content, but all were facilitated in the same self-guided open house format. The following information summarizes the purpose, process, and findings of each meeting. Overall, 107 community members attended the three meetings.

OPEN HOUSE 1

The first public open house occurred on October 19, 2016 at The Abbey Senior Center. The purpose of this open house was to provide the community with an introduction to, and overview of, the comprehensive and strategic planning process and gather feedback on initial thoughts and ideas for the future. Sixteen community members attended this meeting.

Process: The planning team compiled a series of informational boards that explained the purpose, goals, and objectives of the comprehensive and strategic planning process. Additional information on the informational boards included:

- » Project Time-line
- » Project Process
- » Planning Team
- » Overview of the Elmhurst Park District
- » Topics to be Studied
- » Community Demographic Profile

In addition to informational display boards, attendees had the opportunity to provide their initial thoughts and ideas at interactive stations.

These interactive stations included:

- » **Big Map Exercise:** Attendees were asked to place stickers on a large map of the Elmhurst Park District to identify where they lived, worked, and played.
- » **Today / Tomorrow Exercise:** Attendees were asked to describe parks and recreation in Elmhurst using a sticky note.
- » **Program Offerings:** Attendees were asked to identify, using dot stickers, programs or activities offered by the Park District that they have participated in. On a second board, they were asked to place a dot sticker next to a program area they wanted to see expanded.
- » **Comment Cards:** Attendees were asked to write their thoughts for the future on a comment card.



Each open house had a different purpose and content, but all were facilitated in the same self-guided open house format.

OPEN HOUSE 2

Following the completion of the Analyze and Engage phases, the planning team facilitated a second public open house at The Abbey Senior Center on March 1, 2017. The purpose of this open house was to present preliminary analysis and community engagement findings. Sixteen community members, including two Commissioners, attended this meeting.

Process: The planning team compiled informational display boards that presented the Analyze and Engage Findings which included, but were not limited to:

- » Park Level of Service
- » Individual Park Evaluations
- » Facility Level of Service
- » Individual Facility Evaluations
- » District-wide Community Survey results related to park, facility, and program priorities.

In addition to informational display boards, attendees had the opportunity to provide feedback on specific topics from the Analyze and Engage phases at interactive stations. These interactive stations included:

- » New Amenity Map: Attendees were asked to identify new amenities on a large map of the District.
- » Facility Improvement: Attendees were asked to provide their ideas regarding improvements to existing facilities.
- » New and Existing Facility Priorities: Attendees were asked to place stickers identifying different types of indoor recreational spaces they desired and where they would like to see them.
- » Program Priorities: Attendees were asked to use post-it notes to provide their ideas regarding potential program improvements within three categories – Adult Fitness and Wellness, Community Events, and Adult Continuing Education Programs. These program areas were listed as the highest priorities for residents in the District-wide Community Survey.

Findings: Participation in the interactive stations was limited, therefore no significant conclusions could be made regarding program participation and expansion; however, attendees did provide their thoughts via comment cards. Key issues and opportunities included:

- » The need to preserve passive open space and provide more opportunities to connect with nature.
- » Providing meditation opportunities and programming.
- » The need for more indoor recreation space.
- » Creating public and private opportunities for parks and open spaces.
- » A new senior center and associated services.
- » More art programs.
- » New amenities such as a dog park, disc golf course, bocce, and horseshoe courts.
- » Improving outdoor aquatics.

Findings: Attendance at this meeting was the same as the first meeting, but participation in the interactive stations was limited, therefore no significant conclusions could be made regarding planning priorities; however, the meeting did provide an opportunity for the residents to hear a presentation about the planning process and have their questions and concerns answered by the planning team. Attendees did provide thoughts and ideas via comment cards. Key issues and opportunities include:

- » New amenities such as a dog park, or convention center.
- » New senior center facility - consider Palmer Drive facility.
- » Current facilities are inadequate and need to look like “Future Ready” facilities that are adaptable to changing trends (seniors, fitness, etc.).
- » Improve the use of Berens Park.
- » New intergenerational sports facility.
- » Park stewardship program.

OPEN HOUSE 3

The final public open house(s) occurred on May 2, 2017. Two different opportunities were provided to residents on this day - one morning session at the Wagner Community Center and one late afternoon / evening session at Courts Plus.

The purpose of this open house was to gather feedback on park, facility, and program priorities and present various action items / scenarios to the community. Seventy-five community members participated in the two sessions.

Process: The planning team compiled a series of interactive workshop boards on which the community provided their feedback. These interactive stations included:

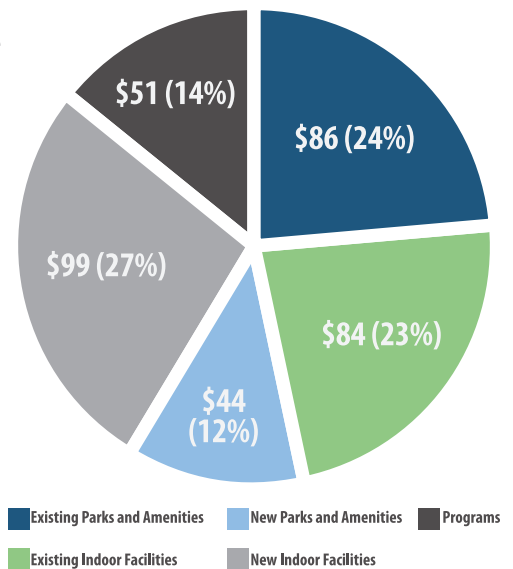
- » Existing Park Enhancement Survey: Based on the park assessments results, 12 parks received scores of C or lower. Attendees were asked to identify whether improvements were high, medium, or low priorities for each park site.
- » Existing Facility Enhancement Survey: Based on the facility assessment results, all but one facility received a score of C or lower. Attendees were asked to identify whether park improvements were high, medium, or low priorities for each facility.
- » New Outdoor Nature Center Visual Preference Survey: Attendees were asked to identify their top three preferred amenities for an outdoor nature center.
- » New Dog Park Location Survey: Attendees were asked to identify, out of six options, their preferred site or strategy for a new dog park.
- » New and Existing Facility Strategy Preferences: A series of boards presented three to six scenarios for addressing the small recreation buildings, senior center, Wagner Community Center, and indoor sports facility. Attendees were asked to identify their preferred strategy for each topic.
- » Program Priorities: Attendees were asked to use post-it notes and provide their ideas regarding potential program improvements within three categories.
- » Elmhurst Bucks Activity: Attendees were given \$10 in Elmhurst Bucks and were asked to allocate their funds in five categories. In addition to allocating their dollars to a specific category, they could write a specific improvement they'd like their dollar to go towards on the back if desired. Categories included Existing Parks, Existing Facilities, New Parks, New Facilities, and Programs.

Findings: With 107 participants, there was a wealth of information to guide the remaining steps in the planning process. Findings include:

- » Existing Park Enhancement Survey High Priorities:
 - » York Commons Park
 - » Crestview Park
 - » Conrad Fischer Park
- » Existing Facility Enhancement Survey High Priorities:
 - » Wagner Community Center
 - » Wilder Recreation Building
- » New Outdoor Nature Center Visual Preference Survey Top Five:
 - » Hiking Trails
 - » Nature-Based / Nature-Themed Play
 - » Open Air Shelter
 - » Water Feature
 - » Gardens
- » New Dog Park Location Survey Top Three:
 - » Eldridge Park
 - » Salt Creek Park
 - » Land Acquisition
- » New and Existing Facility Strategy Preferences:
 - » Senior Center: Renovate 135 Palmer Drive and relocate senior programming
 - » New Indoor Sports Facility: Acquire land to construct new indoor sports / recreation facility.
 - » Wagner Community Center: Renovate and expand Wagner Community Center with gymnasium and multi-purpose rooms.
 - » Small Recreation Buildings: Consolidate into two satellite facilities (north / Wagner, south, and central).

Suggested new programs identified at the Program Priority activity include:

- » Outdoor theatre
- » Concerts in the park
- » Stitching circle
- » Calligraphy
- » Ballroom dance
- » Winter basketball



The Elmhurst Bucks activity provided valuable insight into the priorities of community residents. The majority of funds were split, almost equally, across three categories - New Indoor Facilities (\$99 or 27%), Existing Parks and Amenities (\$86 or 24%), and Existing Indoor Facilities (\$84 or 23%). Specific ideas in these top three categories include:

- » New Indoor Facilities:
 - » Indoor pool
 - » Indoor playground
 - » Senior Center
 - » New Aquatic Center
 - » Indoor basketball
 - » Indoor hockey
- » Existing Parks and Amenities:
 - » Baseball field improvements
 - » Berens and Plunkett outfield improvements
 - » Jaycee Tot Lot
 - » Crestview update
 - » Pioneer Park
 - » More restrooms
 - » Update north end parks
- » Existing Indoor Facilities:
 - » Courts Plus
 - » Rec Center, Snack Shop at Wagner
 - » Renovate Wagner
 - » Face-lift at Abbey Senior Center

STATISTICALLY-VALID SURVEY

ETC Institute administered a needs assessment survey for the Elmhurst Park District during the fall of 2016.

The survey was administered as part of the District's efforts to plan the future for parks and recreation opportunities.

The scientific Community Survey and its results will guide the Elmhurst Park District in making improvements to existing and future parks, trails, and recreational programs to best serve the needs of residents. The survey will also help the District better understand residents' priorities for parks, trails, recreation programs, and facilities within the community.

METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in the Elmhurst Park District. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it on-line at bit.do/elmhurstparkdistrictsurvey. Statistical validity was based on address points and phone numbers. Email addresses were not included as criteria for statistical validity. The survey results align with the overall community demographics.

Ten days after the surveys were mailed, ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the on-line version of the survey to make it easier for residents to complete the survey. To prevent people who were not residents of the Elmhurst Park District from participating, everyone who completed the survey on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the on-line survey was not counted.

The goal was to obtain completed surveys from at least 325 residents. The goal was exceeded with a total of 328 residents completing the survey. The overall results for the sample of 328 households have a precision of at least +/-5.4% at the 95% level of confidence. The survey is statistically-meaningful and valid at a 0.05 probability level.

In addition to the statistically-valid survey, the survey was available on the Vision 2020 website for the general public. These responses were collected independently from the statistically-valid survey, and those results are summarized in the next section of this document.

The community survey report, with all visual charts, can be found in Appendix E: Surveys and Cross Tabs. The Appendix contains:

- » Charts showing the overall results of the survey
- » Priority Investment Rating (PIR) that identifies priorities for facilities and programs
- » Benchmarking analysis comparing the District's results to national results
- » Tabular data showing the overall results for all questions on the survey
- » A copy of the survey instrument
- » Open ended comments

The major findings of the survey are summarized below and on the following pages.

OVERALL FACILITY USE

Overall Use: Eighty-eight percent (88%) of households surveyed indicated they had visited any of the Elmhurst Park District's parks during the past 12 months. The three most visited parks

were Wilder Park, Illinois Prairie Path, and Berens Park. Overall, a majority of respondents (97%) indicated the condition of the parks, trails, and facilities they have visited was either “excellent” (38%) or “good” (59%). Forty-five percent (45%) of respondents indicated they visited Elmhurst Park District parks, trails and facilities weekly during the past year, 9% visited daily, 30% monthly, and 16% less than monthly.

ETC Institute estimates more than 10,000 households in the Elmhurst Park District have visited Wilder Park and Illinois Prairie Path during the past year. Respondents who visited parks, trails, and facilities offered by the Elmhurst Park District during the past year were asked to rate the condition of the ones they have used. The following three parks, trails, and facilities received the highest rating, based on the sum of “excellent” and “good” responses: Wilder Mansion (99%), Wilder Park (99%), Berens Park (95%).

PROGRAM PARTICIPATION AND RATINGS

Overall Participation: Forty-five percent (45%) of households surveyed indicated that they had participated in recreation programs offered by the Elmhurst Park District during the past 12 months. This is significantly above the national average of 34%.

Use: When asked how many different recreation programs or activities their household participated in, 22% of respondents who had participated in a program within the past 12 months indicated they participated in one program, 44% participated in 2-3 programs, 20% participated in 4-6 programs, and 14% participated in seven or more programs. Over half (69%) of respondents indicated the reason they participate is because of the location of the program facility, 57% indicated it was the cost of the program or activity, and 40% indicated it was because of the time the program is offered. Respondents were then asked to indicate the quality of the recreation programs or activities

they participated in during the past 12 months. Twenty-two (22%) of respondents indicated the program or activity was “excellent”, 64% indicated the program or activity was “good”, 12% indicated they were “fair,” and 2% indicated the program or activity they participated in was “poor”.

The majority of households participating in Park District programs are Households with Children (under 10). The majority of all household types have participated in 2-3 programs / activities (41%+). Location of the program facility is the most important reason for participation for all household types.

ORGANIZATIONS AND FACILITIES USED FOR PARKS AND RECREATION

Nearly three-quarters of respondents (72%) indicated their household uses the Elmhurst Park District for indoor and outdoor recreation and sports activities. The top three organizations, not including the Elmhurst Park District, households use most often include: DuPage County Forest Preserve District (35%), neighboring communities or other park districts (34%), and places of worship (24%).

MARKETING AND COMMUNICATION

Not surprisingly, most District households (86%) learn about the Elmhurst Park District programs and activities via the Park District program brochure. Other key outreach methods include the Park District website (44.2%), from friends and neighbors (40.5%), and newspaper articles (34.5%).

While the brochure was also the top communication mechanism for all households, cross tabulations revealed that the website (71.3%) and from friends and neighbors (57.5%) were the top 2 and 3 mechanisms for Households with Children (under 10). The community banners / signs (43.9%) and District website (41.5%) were key mechanisms for Households with Children (10-19).

Newspaper articles (43.2%) and from friends and neighbors (34.5%) were key mechanisms for Households with no Children (20-64), and newspaper articles (43.6%) and Park District print newsletters (41.0%) were key mechanism for Households with no Children 65 and older.

All households prefer to continue using the Park District program brochure to learn about District programs and activities.

BARRIERS TO PARK, FACILITY, AND PROGRAM USAGE

Respondents were asked from a list of 20 potential reasons to identify what prevents them from using parks, recreation, and sports facilities offered by the Elmhurst Park District more often. The top four reasons selected were: lack of time (34%), programs are not at convenient times (32%), fees are too high (24%), and classes are full (20%).

Classes full and time programs are offered are the biggest barriers for Households with Children (under 10). The top barrier for Households with Children (10-19) is that the program or facility isn’t offered. Households with no Children (20-64) and those over 65 are too busy.

AMENITY NEEDS AND PRIORITIES

Amenity Needs: Respondents were asked to identify if their household had a need for 27 recreation amenities and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various amenities.

The three recreation amenities with the highest percentage of households that indicated a need for the amenity were: walking and biking trails (76%), indoor fitness (61%), and indoor running and walking tracks (47%). When ETC Institute analyzed the needs in the community,

Based on the sum of respondents' top our choices, the three most important indoor amenities to residents were: Indoor fitness (54%), indoor running and walking track (41%), and indoor gymnasium (25%).

only one amenity, walking and biking trails, had a need that affected more than 12,000 households. ETC Institute estimates a total of 12,677 of the 16,769 households in the Elmhurst Park District have unmet needs for walking and biking trails.

Amenity Importance: In addition to assessing the needs for each amenity, ETC Institute also assessed the importance that residents placed on each amenity. Based on the sum of respondents' top four choices, the three most important amenities to residents were: walking and biking trails (60%), indoor fitness (54%), and indoor running and walking tracks (41%).

Indoor Amenities. The Elmhurst Park District asked its residents to indicate which indoor amenities are most important to their household. Based on the sum of respondents' top four choices, the three most important indoor amenities to residents were: indoor fitness (54%), indoor running and walking track (41%), and indoor gymnasium (25%).

The majority of all households (40%+), regardless of composition, identified indoor fitness as the most important indoor amenity for their households.

Outdoor Amenities. The Elmhurst Park District asked its residents to indicate which outdoor amenities are most important to their household. Based on the sum of respondents' top four choices, the three most important outdoor amenities to residents were: walking and biking trails (60%), outdoor swimming pools and water parks (32%), and playgrounds (31%).

Playgrounds (59.8%) and walking and biking trails (56.3%) were identified as the most important amenities for Households with Children (under 10).

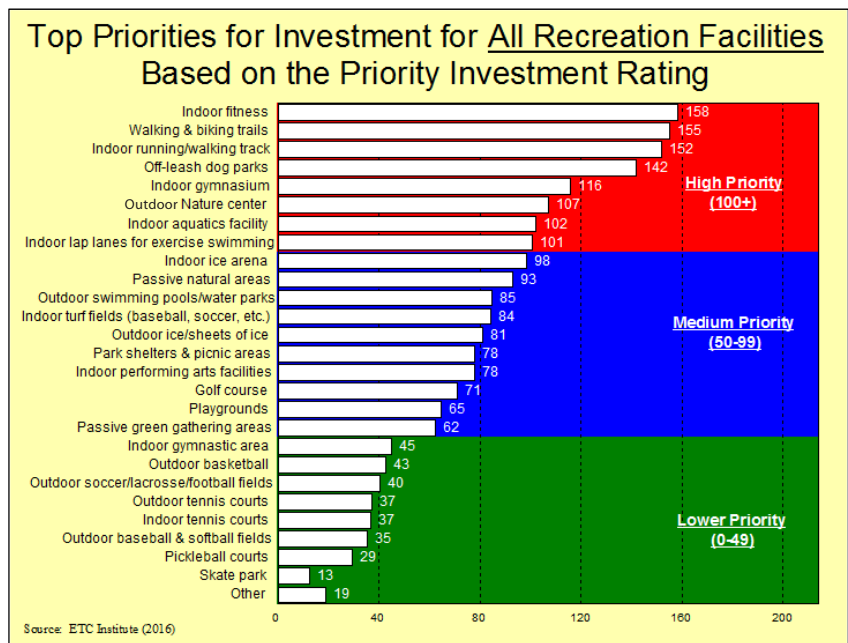


Figure 1: Recreation Facilities PIR

Walking and biking trails were also identified as the most important amenity for all other household types.

Priorities for Facility Investments:

The Priority Investment Rating (PIR) was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on Parks and Recreation investments. The Priority Investment Rating (PIR) equally weights (1) the importance that residents place on amenities and (2) how many residents have unmet needs for the amenity.

The chart above shows the overall PIR for each of the 26 facilities rated in the survey. Based the PIR, the following eight facilities were rated as high priorities for investment:

- » Indoor fitness (PIR=158)
- » Walking and biking trails (PIR=155)
- » Indoor running and walking track (PIR=152)
- » Off-leash dog parks (PIR=142)
- » Indoor gymnasium (PIR=116)
- » Outdoor nature center (PIR=107)
- » Indoor aquatics facility (PIR=102)
- » Indoor lap lanes for exercise swimming (PIR=101)

A Priority Investment Rating (PIR) was also completed for all households. The results revealed the information in the chart to the right.

AMENITY NEEDS AND PRIORITIES (PIR)

Households with Children (Under 10)

- Indoor Fitness
- Playground
- Indoor Gymnasium
- Outdoor Pool
- Indoor Aquatics

Households with Children (10-19)

- Dog Park
- Indoor Fitness
- Indoor Running / Walking Track
- Indoor Gymnasium
- Walking / Biking Trails

Households with no Children (20-64)

- Walking / Biking Trails
- Indoor Fitness
- Indoor Running / Walking Track
- Dog Park
- Natural Area

Households with no Children (65+)

- Indoor Fitness
- Walking / Biking Trails
- Indoor Running / Walking Track
- Golf
- Natural Area

PROGRAMMING NEEDS AND PRIORITIES

Programming Needs: Respondents were also asked to identify if their household had a need for 30 recreational programs and rate how well their needs for each program were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had “unmet” needs for each program.

The three programs with the highest percentage of households that had need for those programs were: adult fitness and wellness programs (62%), community events (56%), and adult continuing education programs (33%). In addition to having the highest total need, the same three programs have the highest unmet need among the 30 programming-related areas that were assessed. ETC Institute estimates a total of 5,433 households have unmet needs for adult fitness and wellness programs, 3,689 have unmet needs for community events, and 3,658 households have unmet needs for adult continuing education programs.

Program Importance. In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents place on each program. Based on the sum of respondents’ top four choices, the three most important program areas to residents were: adult fitness and wellness programs (44%), community events (33%), and adult continuing education programs (20%).

Adult fitness and wellness programs were the most important program for all households, most likely because an adult in the household filled out the survey. Youth sports (14.9%) was also important to Households with Children (under 10) and adult programs for 62+ (20.5%) was also important for Households with no Children (65+). The other two household categories did not have another significant program area to note.

Top Priorities for Investment for Recreation Programs Based on the Priority Investment Rating

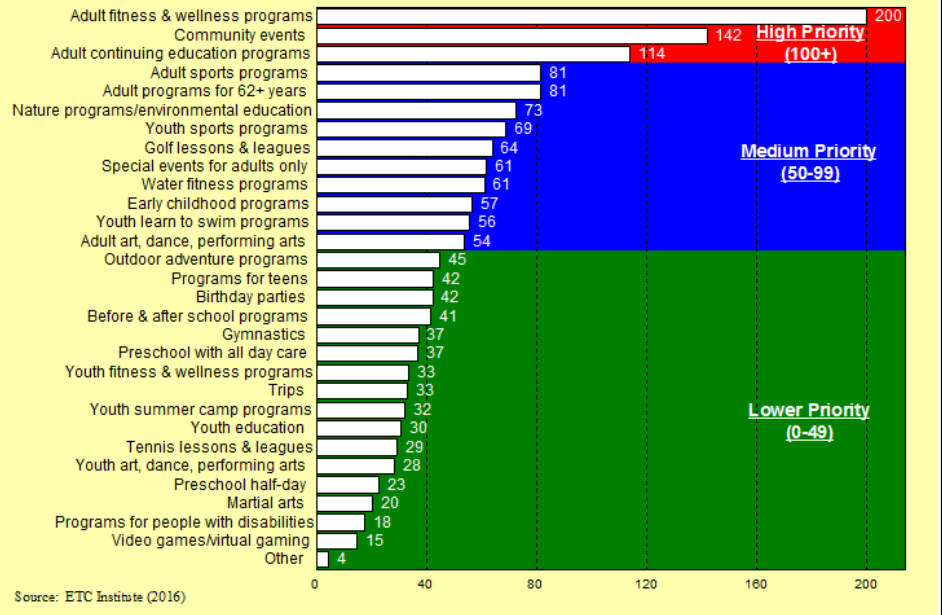


Figure 2: Recreation Programs PIR

Priorities for Programming Investments. The Priority Investment Rating (PIR) was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on Parks and Recreation investments. The Priority Investment Rating (PIR) equally weights (1) the importance that residents place on programs and (2) how many residents have unmet needs for the program.

Based on the priority investment rating (PIR), the following three programs were rated as “high priorities” for investment:

- » Adult fitness and wellness programs (PIR=200)
- » Community events (PIR=142)
- » Adult continuing education programs (PIR=114)

The chart above shows the overall Priority Investment Rating (PIR) for each of the 30 programs that were rated. A Priority Investment Rating (PIR) was also completed for all households. The results revealed the information in the chart to the right.

PROGRAMMING NEEDS AND PRIORITIES (PIR)

Households with Children (Under 10)

- Youth learn-to-swim
- Adult fitness and wellness
- Birthday parties
- Early childhood
- Before- and after-school care

Households with Children (10-19)

- Adult sports
- Adult fitness and wellness
- Programs for teens
- Golf lessons and leagues
- Adult continuing education

Households with no Children (20-64)

- Adult fitness and wellness
- Adult continuing education
- Community events
- Adult programs for 62 and older
- Adult sports programs

Households with no Children (65+)

- Adult programs for 62 and older
- Adult fitness and wellness
- Golf lessons and leagues
- Community events
- Special events for adults only

ADDITIONAL FINDINGS

Funding. The Elmhurst Park District asked its residents to indicate how they would allocate funds among seven different categories of funding available for the District. The following is a breakdown of how respondents decided to allocate \$100:

- » Development of new indoor facilities: \$20.02
- » Upgrade existing parks and park amenities: \$18.32
- » Upgrade existing indoor facilities: \$15.42
- » Improve maintenance of existing parks and park amenities: \$13.51
- » Acquisition of new park land and open space: \$11.11
- » Improve maintenance of existing indoor facilities: \$7.41
- » Improve existing sports fields: \$7.21
- » Other: \$7.00

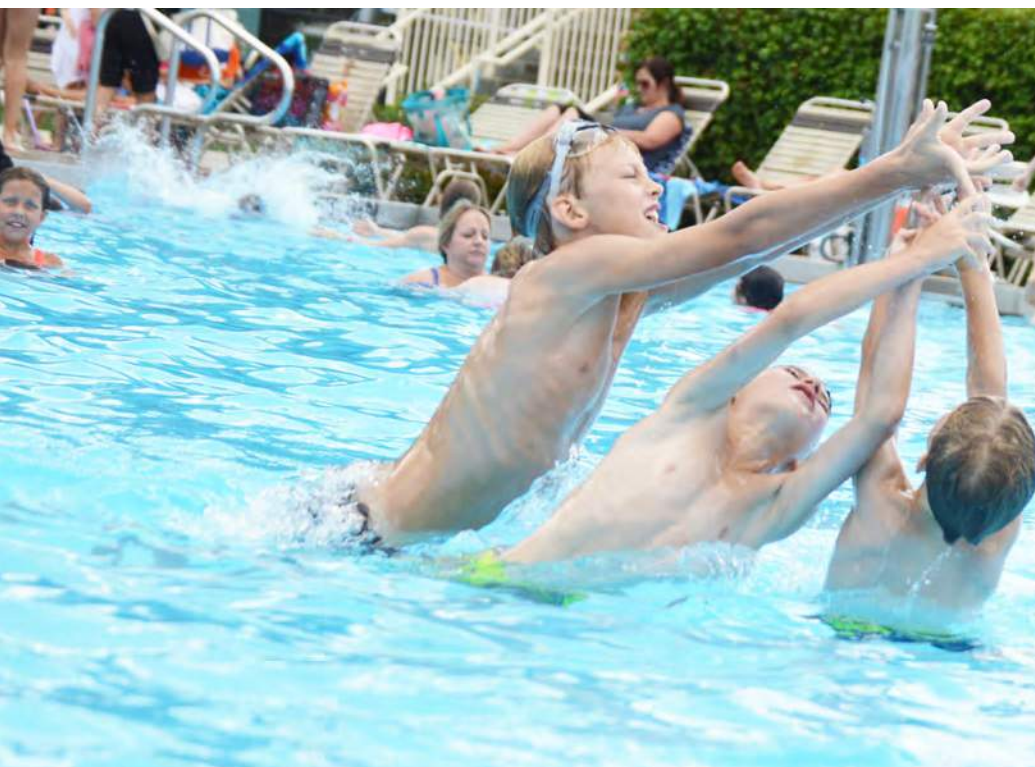
This information also supported the results of question where respondents chose the top three action items he / she would support funding with tax dollars. Most respondents (52%) were willing to fund upgrading existing parks and park amenities. This was followed by 31% who supported upgrading existing outdoor sports fields. As it related to a question regarding a potential

referendum, 72% of respondents indicated they might vote in favor of funding the improvement, development, and operations most important to them.

Value. Residents were then asked to indicate the overall value they receive from the taxes that go to the Park District. A majority (66%) indicated the value was either “excellent” (30%) or “good” (36%).

Benefits. Respondents were asked to indicate how strongly they agree with various statements describing benefits that households receive from parks, trails, and nature areas. Of the 12 statements, the following three received the highest levels of agreement, based upon the sum of “strongly agree” and “agree” responses: improve physical health and fitness (99%), improve the quality of life in Elmhurst community (98%), and provide healthy recreational opportunities (98%). The benefits that respondents believe are most important to their household include: improve physical health and fitness, improve the quality of life in Elmhurst community, and preserve open space and environment.

Action Items. Eighty-five percent (85%) of respondents indicated they were very or somewhat supportive of upgrading existing parks and park amenities. Other action items that received support include upgrading existing outdoor sports fields (72%) and acquire land and develop parks in under-served areas (62%).



The Elmhurst Park District finds itself in a position to positively influence the lives of a large number of residents by focusing their attention on adult fitness and wellness programs, community events, and adult continuing education programs.



ONLINE COMMUNITY SURVEYS

The planning team facilitated two online community surveys during the comprehensive and strategic planning process. The first online survey was available on the Vision 2020 website from late-November to the end of 2016. The online survey supplemented the hard copy and emailed statistically-valid survey. Unlike the statistically-valid survey, however, the online survey was available to all District residents and does not represent a random sample of households.

While the results of the online survey echo those of the statistically-valid survey, they are not representative of the entire District community, but are still important to understand and combine with the overall public input summary when looking at future decisions for the District. The first online survey had 374 respondents.

The second and final online community survey launched May 15, 2017, and concluded May 30, 2017. The purpose of this survey was to supplement the final public open houses and provide the general public with the opportunity to give their input on action items and priorities. This survey received 428 responses.

The findings of each survey are summarized below and the tabulated results and open ended comments are in Appendix E.

ONLINE SURVEY 1

Overall Facility Use: The majority (99.7%) of survey respondents have visited a Park District park in the last year, with most visiting parks monthly. Over 93% rated the physical condition of parks as “good” or “excellent.” Wilder Park was

the most visited park, with Berens Park and the Illinois Prairie Path following closely behind. In terms of quality, Wilder Park was ranked highest, with 98.5% of respondents rating the condition of the park as “good” or “excellent.”

Program Participation and Ratings: Nearly 70% (68.7%) of survey respondents participated in a Park District program over the last year, with most participating in 2-3 programs per year. The overall quality of programs was rated as either “good” or “excellent” with 89.1% responding. The top reasons for program participation are the location of the program or facility, reasonable fees, and times program is offered. On the contrary, the top reasons that prevent respondents from using Park District program (or facilities) were the program or facility is not offered, program times are not convenient, or the class was full.



If a voter referendum was held to fund improvements, developments, and operations, most of the non-statistically-valid survey respondents noted they would or might vote in favor (82.3%).

Organizations and Facilities used for Parks and Recreation:

Like the statistically-valid survey, respondents were asked to identify all organizations they used for indoor and outdoor recreation in the last year. Over 80% chose the Elmhurst Park District. This was followed closely by neighborhood communities or other park districts, YMCA, and private and non-profit youth sports organizations followed.

Amenity Needs and Priorities: In terms of importance for outdoor amenities, walking and biking trails were listed as the most important. Outdoor swimming pools / water parks, playgrounds, and off-leash dog parks followed this amenity. As for indoor facilities, indoor fitness was listed as the most important amenity for respondents. Indoor walking / running track, indoor aquatics facility, and indoor gymnasium followed this amenity. Overall, walking and biking trails were listed as the most needed amenity for survey respondents, with 68.7% of respondents choosing the

amenity as their “most needed.” Outdoor swimming pools / water parks, indoor walking / running track, and playgrounds followed this amenity.

In addition to needs and importance, the survey asked respondents to indicate how well their needs are being met for indoor and outdoor amenities. Respondents indicated that for dog parks (99%), indoor turf fields (98.9%), and indoor ice arenas (96.5%) their needs are being met 50% or less. Based on this information, combined with importance, dog parks are a high priority with 26.2% indicating importance and 99% indicating their needs are not being met for this amenity.

Program Needs and Priorities : Adult fitness and wellness was listed as the most needed program for survey respondents with 60.4% indicating a need. Community events (48.4%), Youth sports program (30.5%), and Nature programs / environmental education (27.8%) followed. Respondents indicated that, for programming, their needs were being met 50% or less in Video games / virtual reality (84.6%), outdoor adventure programs (83.7%), and trips (83.3%). Surprisingly, more than 70% of respondents indicated their needs were being met 50% or less for 12 of the 29 program options provided.

In terms of importance, community events and adult fitness and wellness were listed as the most important. However, while these programs were listed as “most important,” respondents’ needs are mostly being met by the Park District. This was followed by “none chosen.”

Additional Findings: Survey respondents provided feedback as to the value they felt they receive from the Park District. Respondents felt that the top three values received by the Park District are physical health and fitness opportunities (98.6%), impact to the quality of life in the Elmhurst community (98.5%), and healthy recreational opportunities (98.5%). The majority (70.1%) of respondents rate the value they receive from their tax dollars as “excellent” or “good.”

Potential Action Items: If an additional \$100 were available for Elmhurst Park District parks, trails, sports, and recreation facilities, most respondents would allocate their resources to development of indoor facilities (\$27.8). This was followed by upgrading existing indoor facilities or upgrading parks and park amenities.

As the Park District explores parks and recreation improvements, most survey respondents would be most supportive of actions that upgrade existing parks and park amenities (84.2% very or somewhat supported). This was followed by upgrading existing outdoor sports fields (69.5%). Respondents would be most willing to fund upgrading existing parks and park amenities (45.7%). This was followed by acquire land and develop parks in under-served areas (29.7%) and upgrade existing outdoor sports fields (28.3%).

If a voter referendum was held to fund improvements, developments, and operations, most web survey respondents noted they would or might vote in favor (82.3%). While these results are positive, it is important to note that this survey is not statistically-valid. These results can, however, support the statistically-valid survey results as the District looks toward the future.

ONLINE SURVEY 2

As a follow-up to the May 2, 2017, community open house, the Vision 2020 Final Community Online Survey went live on May 15, 2017 and officially closed on May 30, 2017. The survey had a total of 428 responses. There were eighteen questions focused on gathering community feedback regarding the current state of Elmhurst Park District’s parks and indoor facilities, as well as potential improvements to be made in the future. Respondents were asked to prioritize potential improvements on existing parks and facilities; new parks, amenities, and facilities; and new and existing programs.

Existing park improvements were ranked based on a time-line for implementation. For example, if a respondent viewed a

park as an immediate priority, he/she would choose High (0-1 years), Medium (2-3 years), or Low (4-5 years). The twelve parks included in the survey ranking were parks that scored below average during the initial park evaluations. Based on the weighted average scores of the survey, the three highest priorities were:

- » East End Park (2.03)
- » York Commons (2.02)
- » Plunkett Park (1.94)

Existing facility improvements were ranked in the same manner as the parks (High, Medium, Low). The weighted average scores of the survey ranked the three highest priorities as:

- » Wagner Community Center (2.26)
- » Smalley Pool Bath House (2.24)
- » Wilder Park Recreation Building (2.09)

Respondents were also asked to consider the potential for new parks and amenities, including a potential dog park site or strategy, and a potential outdoor nature center. Community members voted Eldridge Park as the best potential dog park site, however Salt Creek Park was a close second. Partnership and land acquisition were third and fourth respectively.

Potential Dog Park Sites Results

- » Eldridge Park (33.99%)
- » Salt Creek Park (33.14%)
- » Partnership (the Park District should look to partner with other public or private agencies and organizations to provide a dog park) (32.29%)
- » Land Acquisition (The Park District should acquire new land specifically for a dog park) (31.16%)
- » York Commons (24.36%)
- » The Abbey (16.43%)

New potential amenities within the Park District also included the possibility of an Outdoor Nature Center. Respondents were given 24 potential features and asked to choose three that they would like to see. The six highest features that were chosen include:

- » Hiking Trails (50.13%)
- » Nature Based Play/Nature Themed Playground (33.07%)
- » Open Air Shelter (27.30%)
- » Water Feature (27.30%)
- » Gardens (26.25%)
- » Ropes Course (26.25%)

The last section of the online survey included questions regarding new and existing facilities. Respondents were asked to vote on their preferred approach.

To address the Small Recreation Buildings that are also currently used for preschool programming (Butterfield Park Recreation Building, Wilder Park Recreation Building, Crestview Park Recreation Building, Eldridge Park Recreation Building), 58.11% of all respondents voted to **Consolidate preschool programming at three facilities – one on the north, one centrally-located, and one on the south. Demolish unused facilities.**

To address the Park District's Senior Center, 38.55% of responses voted to **Renovate the recently acquired 135 Palmer Drive Building. Relocate senior programming to 135 Palmer Drive. Demolish The Abbey – consider reusing and/or selling the property.**

To address the Park District's Wagner Community Center, 51.42% of respondents voted to **Renovate and expand Wagner Community Center with a gymnasium and multi-purpose rooms.**

To address the Park District's Indoor Sports Center, 42.26% of respondents voted to **construct new recreation/sports facility center at another park site.** This was different than the preferred option for community open house participants. Open house participants preferred option was to acquire land and construct the new recreation / sports facility on the new site.

In addition to park and facility priorities, the community provided the following ideas regarding new or expanded program offerings in three categories - Adult Fitness and Wellness, Community Events, and Adult Continuing Education.

Adult Fitness and Wellness

Classes, yoga, Zumba, walking, fitness programs, Pilates, Adult programs, Indoor and outdoor basketball courts, ballet, Tennis, Nutrition, Dance, swimming, and walking club

Community Events

Concerts, music, more events, fireworks, movies in the park, music in the park, nature programs, free festivals, and outdoor activities.

Adult Continuing Education

Technology, College, Photography, Health, CPR, Cooking, Computer programs, Gardening, and Foreign language classes

PARK DISTRICT BOARD OF COMMISSIONERS

Each of the Park District Board of Commissioners participated in a one-hour interview with the planning team to discuss their long-term vision for the Park District's parks and open spaces, programs, and facilities.

These interviews, held in December 2016, were focused on comprehensive planning issues and opportunities. Additionally, the Board participated in two more workshops to review and determine the Park District's organizational values, review and revise the mission and vision, and confirm the overall strategic action plan themes. These meetings occurred on February 13, 2017, and April 10, 2017. The results of both the board interviews and workshops are summarized in the following paragraphs.

COMMISSIONER INTERVIEWS

Indoor Recreation Facilities: The potential for a new indoor recreation facility was on Commissioners' minds during the planning process, especially in the wake of the recently completed Indoor Sports Facility study. While there was consensus that this opportunity needs further study, there was not consensus on the types of indoor spaces for a new facility. Suggestions included multi-purpose space, basketball, volleyball, turf, ice, or a natatorium. The need for a gymnasium was mentioned by multiple Commissioners, who noted that existing available facilities are aging.

As this opportunity is studied further, Commissioners would like to understand the community's willingness to pay and explore potential partnership opportunities for implementation. Some Commissioners supported subsidizing the facility as needed, while others stated they prefer the facility to be revenue-producing. Overall, Commissioners agreed that any plan for indoor recreation facilities must be practical, realistic, and feasible.

Existing Facility Improvements: Nearly all Commissioners discussed the aging state of The Abbey. They acknowledged that there is an opportunity with the new 135 Palmer facility to do something for seniors downtown. Some Commissioners suggested exploring partnerships for a new facility, like what Arlington Heights has done.

In addition to The Abbey, the Wagner Community Center and Courts Plus were also noted as facilities that could use improvements. Suggestions for Wagner included improving the preschool rooms and expanding and building a gym (or two). Suggestions for Courts Plus included re-purposing the racquetball courts for something else, like gym space, or expansion of the facility's track and fitness facility. While not a physical improvement, nearly all Commissioners suggested expanding program offerings at Courts Plus.

Partnerships: Each Commissioner supported strengthening and expanding partnerships with public, private, and non-profit agencies. They noted that they'd like to avoid duplication, and find money to do things more collaboratively. Commissioners noted that as the comprehensive plan is implemented, they'd like to explore partnerships for programs and facilities to best serve the community. Some agencies the Commissioners noted as existing or potential partners included the Elmhurst Library, other Park Districts, Morton Arboretum, Botanic Gardens, Edwards / Elmhurst Healthcare, Villa Park, and School District 205.

Other: In addition to these three main topics, Commissioners also discussed communication improvements; praised the District's strong and efficient staff; and noted the desire to alleviate park deserts. Some provided ideas for

program improvements, specifically for teens – STEM, builder’s workshops, maker spaces. Others noted the poor condition of existing fields, and the high demand for field usage. They suggested improvements like different soil, staffing changes for management, and additional communication and collaboration with the District’s Athletic Field Advisory Committee.

BOARD WORKSHOP 1

As a part of the Strategic Planning process for the Elmhurst Park District, the planning team engaged the Board and Management Team in a Strategic Planning workshop on February 13, 2017.

The workshop included:

- » Community Needs Assessment Survey (Statistically-Valid) Findings
- » Organizational Culture (Internal Staff) – Malcolm Baldrige Criteria Assessment
- » Visioning Work Session
- » Determining Organizational Values
- » Reviewing Vision and Mission Statements

The intent of the workshop was to share the internal customer (staff) and external customer (community) vision and needs for the future and allow the Board / leadership to use that information to develop the road map for the future.

The previous Strategic Plan outlined the following:

Vision: We aspire to be a customer-centered organization through innovation and sustainability

Mission: We provide experiences for the lifetime enjoyment of people who live and play in Elmhurst

Strategic Plan Areas:

- » Customer: Customer Centered
- » Financial: Fiscal Agility
- » Internal Business: Improvement through Collaboration and Innovation
- » Growth & Development: Continuous Improvement through an Empowered Team

Process and Findings: The Board and leadership reviewed findings and embarked upon a breakout exercise to determine key values. Each one was provided 5 blank sticky notes to note their values and stick them on the wall. Following this, a few compiled and aggregated the values into overarching ones based on similarity and overlap of intent.

The summary values identified (in no order of priority) were:

- » Empathy (teamwork, value for all, excellence etc.)
- » Stewardship (powerful impact of nature, green, protect open space for future generations)
- » Safety (safety, safety, safety)
- » Community (collaboration, community-minded, community focused)
- » Customers (responsiveness, customer centric, people matter)
- » Fun (excitement, friendly, play-oriented)
- » Fiscal (fiscally responsible, agile, spend wisely)
- » Integrity (ethics, transparency, honesty)

BOARD WORKSHOP 2

Following a review of the Board’s initial values with full-time staff and the Vision 2020 Work Group, the planning team facilitated a second workshop with the Board. This workshop, held on April 10, 2017, included:

- » Review and Discussion of Staff Values, Vision and Mission
- » Confirm Overall EPD Values, Vision and Mission Statements
- » Review Strategic Priorities (from staff work session)
- » Board Feedback / Consensus on Strategic Priorities and Next Steps

The intent of the workshop was to share the results of the strategic planning process as it related to the mission, vision, and values and confirm and finalize these items for the plan. In addition, the planning team also reviewed the strategic priorities as developed by staff and the Board confirmed these priorities.

Process and Findings: The Board reviewed findings and were led in a discussion to confirm the values, mission, vision, and strategic priorities.

Values

The values, as confirmed by the Board, were:

- » Fun
- » Integrity
- » Customer Service Excellence
- » Community Focused

Based on the feedback from staff, the new mission and vision was proposed as follows:

Vision: To be nationally renowned / national leader in providing memorable parks and recreation experiences.

Mission: We enhance / enrich lives and have fun doing it.

Strategic Priorities:

- » FINANCE: Sustainable revenue strategy and resource funding options.
- » LAND AND FACILITIES: Improve existing indoor recreation space and develop new indoor facility space.
- » INTERNAL OPERATIONS: Enhance employee growth and development.
- » COMMUNICATIONS: Provide exceptional and consistent guest experience.
- » LAND AND FACILITIES: Balance active with passive offerings and open space.
- » PROGRAMS: Continue to provide innovative programming to meet your community needs.



FULL-TIME STAFF AND VISION 2020 WORK GROUP WORKSHOPS

On December 13th and 14th, 2016 the planning team hosted a series of interviews and focus groups with Park District staff. Interviews were hosted with department directors and focus groups were hosted with other staff members.

These focus groups were structured as organized brain-storming sessions, wherein ideas were generated and also ranked in terms of importance and potential for near term implementation. These focus groups were aimed at gathering ideas related to both comprehensive and strategic planning, but focused more on comprehensive planning initiatives.

In addition to focus groups conducted in December, one additional all full-time staff workshop was conducted on

February 22, 2017. Twenty-six full-time staff from all departments and levels were also engaged as part of the "Vision 2020 Work Group." This work group met four times throughout the process. These meetings occurred on February 22, March 22, April 19, and May 11, 2017. Summaries of the process, findings, and staff attendance are summarized in the following paragraphs.

DECEMBER FULL-TIME STAFF FOCUS GROUPS

The full-time staff focus group feedback is listed below in five categories: operations, facilities, parks, maintenance, and recreation.

These categories are listed in order of relative priority, based on the frequency ideas in the category appeared across all focus group discussions (e.g. overall, ideas related to Park District operations appeared

most frequently, followed by ideas related to facilities, and so on).

Operations: Operational improvements are among the top priorities identified by staff at focus group meetings.

Highest-ranked Priorities: Improve internal communications and operations: Improving communication between staff district-wide is an important priority to many staff. Also important is the Park District being proactive instead of reactive. Staff would also like to see ways to improve staffing efficiency, for example by uniting similar job functions under one department (e.g. registration and programming).

Improve Staff Benefits: Many staff also feel that it is important to consider ways to improve staff benefits. Examples provided by participants include providing more full-time job opportunities and offering higher wages for part-time staff to attract and retain better employees. Many staff are also interested in seeing more opportunities for training and professional development.

Other Priorities: Invest in Technology: Across all departments, staff members supported improving access to technology. Staff would like to see better wi-fi access in Park District parks and facilities, and some staff would like easier access to email. Many employees would like remote access or mobile workstations to help them work from home. Ideas were also suggested for improving the registration system. Staff would like to see a "parent portal" like that offered by the school district, and would like the ability for customers to reserve rental space through the registration

system. Maintenance staff would appreciate a computerized maintenance management / work order request system.

Facilities: Facility improvements are another high priority for staff, many of whom are of the opinion that the quality of Park District facilities does not align with the quality of its program offerings.

Highest-ranked Priorities: Invest in new indoor recreational space: Many staff support investment in new indoor recreational space for the Park District. Staff would like to see multi-purpose space that could include indoor turf and basketball courts. Staff would also like to see expanded gymnastics space to support the popular program. Better space for seniors was also suggested by some staff, and the discussion of new space that could serve a broad spectrum of ages and interests was generally well supported during discussions.

Other Priorities; Improve Courts Plus: Courts Plus improvements are a priority for many staff members. Staff would like to see the racquetball courts replaced, potentially with basketball courts. Many would like to see the plans for the fitness floor expansion realized. Their vision includes expanding the staircase, fitness floor, and track. Staff would also like to see a new free weight area, improved locker rooms, and a family dressing room. Finally, staff would like to see better office space and more storage.

Improve Wagner Community Center: Many staff would like to see improvements to Wagner Community Center. Suggestions include expansion of the gymnastics space and new classroom space for preschool. Staff would also like to see space that could be used by adults or older kids while their children or siblings are participating in programs at Wagner. Some staff suggested that a small fitness area might be a good solution. Outdoors, some staff would like a playground constructed on site to support preschool programming.

Invest in other existing facilities: In addition to Courts Plus and Wagner, staff would like to see improvements at other Park District facilities. Generally,

there was a feeling that cleanliness and maintenance could be improved at Park District facilities system-wide. Specifically, staff would like to see: improved and expanded bathrooms at the Abbey; additional parking at Wilder Mansion; a generator for Wilder Mansion; more storage space (especially on the north side); a new boiler at the Butterfield Recreation building; greenhouse garage flooring repair; and tuck-pointing at bicentennial fountain.

Parks

Highest-ranked Priorities: Build a Dog Park: The suggestion of a new community dog park was identified at every meeting we conducted with staff, and the idea was a high priority at many of our stakeholder groups. There was not consensus, however, on where the dog park should be built or whether new parkland would be required to accommodate such a facility.

Other Priorities: Park improvements: Although not as highly ranked as some other ideas discussed at our focus groups and interviews, a number of improvements to parks were suggested by staff. Specific ideas include: exercise stations; an outdoor concert venue; tennis at Plunkett Park; upgrades to fields at Butterfield (specifically field #1); and the addition of water spigots at all tennis courts.

Trail improvements: Some staff recommended improvements to trails, including paving the Prairie Path and developing a linear park along the Prairie Path.

Expand Aquatics: Some staff would like to expand aquatics programming, specifically improvements to Smalley Pool.

Maintenance

Highest-ranked Priorities: Maintenance staffing improvements: Improvements to maintenance staffing was a high priority for participants in our focus group. Suggestions included increasing the quantity of full-time maintenance staff and working diligently to recruit and retain high-quality employees.

Other Priorities: Equipment upgrades: Staff requested a number of equipment upgrades (cordless vacuums were mentioned specifically). Overall, staff would like to see purchasing of supplies and equipment standardized.

Park Design Standards: Park design standards are a priority for a number of maintenance staff and planning staff.

Recreation and Programming

Highest-ranked Priorities: Program improvements / growth opportunities: A number of specific ideas for growing programming were offered by staff, including: more sports programs; more gymnastics; expanded aquatics (year-round swim lessons); teen programming; virtual reality; more special events (a color run or a warrior dash); more weekend activities; and more robust outdoor education. Preschool and childcare programming was also a common topic of discussion. Some staff would like to see the expansion of offerings (for example, one staff member would like to see after school programming offered at Courts Plus complete with transportation from the schools to the facility). Other staff were of the opinion that childcare as an offering does not align well with the Park District's mission, and so offerings for this type of service should be limited, not expanded.

Other Priorities: Program staffing improvements: Program staffing improvements are a priority for some staff. Some see a need for more full-time program support staff. Others would like to see Courts Plus and Recreation consolidate their preschool and summer camp programming.

Continue to Foster Community Partnerships: There was general support among staff to continue seeking partnerships with community organizations.

FEBRUARY FULL-TIME STAFF WORKSHOP

Similar to the Board’s workshop on February 13, 2017, the purpose of the full-time staff workshop was to review the scientific Community Survey and staff Organizational Culture survey results and facilitate a brainstorming process to develop staff’s initial draft values. Once staff selected their initial values, the planning team presented the Board’s initial values and led a discussion to compare the results. Sixty full-time staff were in attendance

Process and Findings: During this meeting, staff were organized into groups of 5-6 individuals. The planning team facilitated a brainstorming workshop where staff individually wrote down their top 3-5 values on a sheet of paper. Once they completed their individual brainstorming, the groups were encouraged to discuss the values that each group member wrote down, and narrow their choices down to their top three. These values were presented to the overall group, discussed, and categorized by similarities. Finally, each staff member used stickers to vote for their top values. Preferred values from the full-time staff workshop were:

- » Fun
- » Integrity
- » Community
- » Excellence

VISION 2020 WORK GROUP WORKSHOP 1

Following the full-time staff workshop, the Vision 2020 Work Group met to review the preferred values from the full-time staff meeting and the preferred values developed by the Board. Twenty-six full-time staff members participated in this meeting and all departments and organizational levels were represented.

Process and Findings: First, the planning team led a discussion on the values identified by the Board and full-time staff, and asked the Vision 2020 Work Group to narrow the values down to 10. Once the top 10 values were identified, the planning team wrote each value on a post-it note for each table. Each table then worked together to eliminate values, one by one, until they were left with their top five choices.

The planning team had each table present their top five values and identify which of the original 10 values were the easiest and hardest to eliminate. The table below outlines the results of this exercise.

VISION 2020 WORK GROUP WORKSHOP 2

On March 22, 2017, the Vision 2020 Work Group staff participated in a second visioning workshop with the planning team. Twenty-five staff were in attendance. The goal of the workshop was to:

- » Review and Affirm Core Values (Staff and Board Developed)
- » Review and Revise (if needed) District’s Vision and Mission Statements
- » Discuss and Develop Strategic Priorities (Overall and by Functional Areas)
- » Identify Next Steps for Board review and Goals and Tactics Development for 3-year Strategic Plan

In addition, in conjunction with District staff, the planning team developed Functional Areas for which strategic priorities and, subsequently, goals and tactics would be developed. These functional areas are:

- » Land and Facilities
- » Programs
- » Communications (Internal and External)
- » Finance
- » Internal Operations (Employee Relations, Technology etc.)

Visioning Process: During the process, staff viewed a video by Simon Sinek and discussed ‘Creating a World-Class Organization’ and how the District viewed itself in that context. A review and comparison of Board and Staff values followed.

Table 1: Staff Workshop Values Exercise Results

Combined Values (Top 10)	Overall Consensus (Top 5)	Easiest to Eliminate	Hardest to Eliminate
Fun	Fun	Safety	Inclusive
Integrity	Integrity	Fiscal Responsibility	Innovative
Customer	Customer Service Excellence (Collaboration?)		Collaboration
Community	Community Focused (Inclusive included here)		
Inclusive	Innovative?		
Innovative			
Excellence			
Collaboration			
Safety			
Fiscal Responsibility			

Values

- » Fun
- » Integrity
- » Customer Service Excellence
- » Community Focused

Staff also discussed Innovation and Collaboration as core values, though, due to lack of consensus, they decided to revisit this after the next Board workshop.

Vision: Using the values to underpin the District's vision statement, the team developed the following updated vision statement.

To be a nationally renowned / national leader in providing memorable parks and recreation experiences.

Mission: Staff desired to further simplify the mission statement while also conveying the team culture and internal customer focus through the mission statement. That resulted in the following statement being agreed upon.

We enrich lives while having fun.

Strategic Priorities: With the values, vision, and mission statements in front of them, each work group member was asked to write five District-wide strategic priorities. The list below is an aggregated list of similar strategic themes based on staff input:

- » Implement sustainable revenue strategy and resource funding options
- » Improve existing indoor recreation space and develop new indoor facility space
- » Enhance employee growth and development
- » Provide exceptional and consistent guest experience
- » Balance active with passive offerings and open space
- » Continue to provide innovative programming to meet community needs

Key Takeaways

The following are the takeaways by functional areas based on staff feedback:

- » Land and Facilities
 - » Improve current condition of aging facilities
 - » Large indoor facility space
 - » Additional opportunities for "passive" recreation and open space
 - » Continue to invest in and improve environment
- » Programs
 - » Need quality, innovative, and customer driven recreation programs
- » Communications (Internal and External)
 - » Enhance employee development and communication
 - » Use technology to support communication and operations
- » Internal Operations (Employee Relations, Technology, etc.)
 - » Enhance employee development and communication
 - » Intentionally investing in staff for personal and organizational growth
 - » Develop a culture of service excellence by creating a customer service training program
 - » Customer centered organization
- » Finance
 - » Generating new revenue opportunities to improve existing offerings and meet the community's increased expectations

VISION 2020 WORK GROUP WORKSHOP 3

On April 19, 2017, the Vision 2020 Work Group met to brainstorm and develop goals to address the strategic themes developed by the Work Group at its March 22, 2017 workshop and reviewed by the Board at its second strategic planning workshop on April 10, 2017. These goals outline what needs to be accomplished to address the Vision 2020 themes and drives what specific actions will be undertaken to implement them. Twenty-two staff attended this workshop.

The first part of the workshop included a review and discussion of the following:

- » The outcomes of the Board's April 10 Workshop and next steps for the Vision 2020 process;
- » How to utilize trends and needs assessment data to "live" the new organizational values and revised vision statements; and
- » Difference between strategy and an action plan.

For the second part of the workshop, the Work Group underwent an interactive goal setting exercise in break-out groups. For the first part of the exercise, each group member individually brainstormed one or two goals for that group's assigned Vision 2020 theme. Next, group members shared their goals with the other group members and then placed individual post-it's for each of the draft goals on a large post-it sheet. After all the groups repeated the exercise for all of the themes, each group reviewed the goals developed for one of the themes to further combine, group and refine them.

After the workshop, the planning team reviewed the draft goals and with consultation from District staff, developed the final list of draft goals for each theme along with proposed tactics to address those goals (for the Work Group to review at the next workshop).

VISION 2020 WORK GROUP WORKSHOP 4

The purpose of this fourth Vision 2020 Work Group meeting was to review the State of the District Report, draft strategy matrix, and brainstorm implementation strategies. The meeting occurred on May 11, 2017, and twenty seven staff members attended. The State of the District Report had been distributed to staff for review in advance of this meeting, so the planning team covered the key findings from the report to provide the Work Group with the background behind the strategy matrix. The full agenda included:

- » State of the District Review
- » Parks and Facilities Scorecards
- » Mission, Vision, Values Review
- » Draft Strategy Matrix Workshop

Once the planning team covered the key findings from the Analyze and Engage phases, the team provided an overview of the draft strategy matrix. Within each theme there were up to five goals. These goals were the “What we want to do.” Under each goal there were various tactics for how to accomplish those goals. These tactics were the “How we’re going to do it.” This version of the strategy matrix combined the results of the April 19 staff workshop with the planning team’s internal visioning and expertise.

Table 2: Vision 2020 Work Group High Priority Tactics Ranking

VISION 2020 WORK GROUP HIGH PRIORITY TACTICS WORKSHOP 4 RANKING	WEIGHTED SCORE
Tactic 1.1: Establish a district-wide customer service model	10.2
Tactic 3.2: Determine future use of small recreation buildings and preschool programming	9.7
Tactic 3.1: Study the feasibility of a dog park	9.5
Tactic 3.1: Implement 2017 Compensation Study	9.2
Tactic 3.1: Maximize use of existing indoor space	9.0
Tactic 1.1: Update facility master plans	8.8
Tactic 1.2: Update capital improvement plan for facilities	8.7
Tactic 1.1: Update capital improvement plan for parks	8.7
Tactic 2.2: Evaluate staffing structure to identify and prioritize customer service training/hiring needs	8.7
Tactic 1.1: Establish and invest in District-wide training plan for all levels of staff	8.5
Tactic 1.3: Improve or replace facilities with poor facility scores to improve the quality of the overall system	8.3
Tactic 1.1: Implement cost recovery goals	8.2
Tactic 3.2: Expand benefits offered to part-time staff	8.2
Tactic 1.2: Implement staff recognition program	8.2
Tactic 2.1: Conduct feasibility plan for Palmer Drive building	7.7
Tactic 3.1: Investigate and offer programs identified as high priorities in Community Survey	7.7

Once the team provided an overview of the strategy matrix, staff dispersed to review and participate in the self-guided interactive stations. Each theme (parks, facilities, programs, finance, communications, internal operations) had a station with multiple boards. Within each station each goal had its own board that listed the tactics to accomplish that goal. Staff were asked to place dots on the boards to note how high of a priority each tactic was. The choices were high (start year 0-1), medium (start year 2-3), or low (start year 4-5). If they had additional ideas, or felt that a goal was missing key tactics they could write their idea on post-it note and put it on the board. Some tactics had additional activities associated with them as well.

Specifically, those tactics related to new or improved indoor space and new outdoor amenities had additional boards where staff were asked to provide their preferences as to which strategy the District should take as it relates to the tactic / goal.

After weighting the results, 17 tactics rose to the top as the “high priority.” These are listed in the table below.

Dog Park: When asked which site or strategy for implementing a dog park, staff preferred land acquisition to all the

other options. This was not in line with the preferred strategy chosen by the community, who chose Eldridge Park as the site for the dog park.

Outdoor Nature Center: Staff were asked to choose their top preferred amenities for an outdoor nature center from a list of 25 different amenities. The top preferred choices were:

- » Nature-based / Nature-themed Play
- » Hiking Trails
- » Open Air Shelter
- » Gardens
- » Fishing Overlook
- » Ropes Course
- » Bike Course
- » Indoor Exhibits
- » Water Feature
- » Amphitheater

Senior Center: Staff were asked to choose their preferred option for a new or improved senior center facility. The preferred option was to renovate 135 Palmer drive and relocate senior programming to the new facility. This was followed closely by renovating The Abbey.

Wagner Community Center: Staff were asked to choose their preferred strategy for improving Wagner Community Center and indoor recreational offerings from a list of four options. The preferred option was to renovate and expand

Wagner with gymnasium and multi-purpose rooms. This was followed by demolishing existing facility and constructing a new community / recreation center on site.

Indoor Recreation / Sports Facility:

Staff were asked to choose their preferred strategy for implementing a new recreation / sports facility from four options. The preferred strategy for staff members was to acquire land and construct new indoor recreation / sports facility on site. This was the same preferred strategy as the in-person community meetings but different from the preferred strategy for online community survey participants. The online survey participants chose the construct a new recreation / sports facility at another park site as the preferred option.

Small Recreation Buildings: Staff were asked to choose their preferred strategy for the small recreation buildings that currently serve as preschool and camp programming spaces. They were given three options. The preferred strategy was to repurpose and / or demolish the small recreation buildings and consolidate preschool programming at Wagner. This was different than the community’s preferred strategy of consolidating preschool into two of the

small rec buildings and Wagner with a facility for each part of town - north, central, and south.

VISION 2020 WORK GROUP FOLLOW-UP ONLINE SURVEY

Once the initial high priority tactics were revealed, the planning team sent the Vision 2020 Work Group a follow up survey to narrow these 18 strategies down to their top 8. Fourteen staff members responded to the survey.

The tactics outlined in the table below were revealed as the final high priority tactics.

Additionally, the survey asked for more feedback on specific indoor space scenarios.

The online staff survey results were the same as the in-person staff workshop. The preferred senior center strategy was to renovate 135 Palmer Drive and relocate senior programming to the facility. The preferred Wagner Community Center strategy was to renovate and expand Wagner with a gymnasium and multi-purpose rooms. The preferred indoor recreation / sports facility strategy was to acquire

land and construct a new indoor recreation / sports facility on site. The only difference between these results and the in-person workshop was the preference for the small rec buildings. The online staff survey revealed a tie between consolidating the facilities into two satellite facilities and Wagner or repurposing and / or demolishing the buildings and consolidating all preschool at Wagner.

Table 3: Vision 2020 Work Group Online Survey High Priority Tactics Ranking

VISION 2020 WORK GROUP ONLINE SURVEY HIGH PRIORITY TACTICS	OVERALL SCORE
Tactic 3.1: Study the feasibility of a dog park	20.5
Tactic 1.1: Establish a district-wide customer service model	20.2
Tactic 1.2: Update capital improvement plan for facilities	19.7
Tactic 3.2: Determine future use of small recreation buildings and preschool programming	18.7
Tactic 1.3: Improve or replace facilities with poor facility scores to improve the quality of the overall system	18.3
Tactic 3.1: Maximize use of existing indoor space	17.0
Tactic 3.1: Implement 2017 Compensation Study	16.2
Tactic 1.1: Update facility master plans	15.8
Tactic 2.1: Conduct feasibility plan for Palmer Drive building	15.7
Tactic 1.1: Implement cost recovery goals	14.2
Tactic 3.1: Investigate and offer programs identified as high priorities in Community Survey	13.7
Tactic 1.1: Update capital improvement plan for parks	13.7

MANAGEMENT TEAM WORKSHOPS

The nine management team members participated in two workshops throughout the planning process.

MANAGEMENT TEAM WORKSHOP 1

The purpose of the first management team workshop was to preliminarily review the results of the scientific Community Survey and staff Organizational Culture Survey and develop a SWOT analysis. The workshop was conducted on February 9, 2017, and all management team members attended. After discussing the team’s first pass at the SWOT analysis, the planning team walked through each category, adding, omitting and rewording items as necessary. The final SWOT analysis is found on the next page.

completed with the community and Vision 2020 Work Group and confirm these priorities. The workshop occurred on June 16, 2017, and all management team members attended.

In general, the management team agreed with the priorities developed by staff and the community. They did, however, wish to move certain medium or low priority items up to high priority. This occurred because either staff was already starting the process of accomplishing the tactic, which made sense to move it up in priority, or because the specific tactic related directly to another high priority tactic.

MANAGEMENT TEAM WORKSHOP 2

The purpose of the second management team workshop was to review the results of the various prioritization exercises

Finally, as the management team reviewed the final high priorities, they critiqued that some of the tactics were not specific or action-oriented enough, so the planning team and staff worked together to record and clarify tactics as necessary. The final high priority tactics are listed in the table below.

Table 4: Management Team High Priority Tactics

MANAGEMENT TEAM WORKSHOP 2 REVISED HIGH PRIORITY TACTICS

3.1: Build dog park
1.1: Establish a district-wide customer service mode
3.1: Determine approach to referendum
4.1: Utilize additional data and analytics for planning and monitoring performance
1.1: Update Conrad Fischer Park
1.1: Update Crestview Park athletic courts and seating areas
1.1: Improve athletic fields, including backstops and nets, at Van Voorst, York Commons, and Washington Park
3.1: Conduct indoor space utilization study and determine future use of all facilities
3.1: Implement 2017 Compensation Study
2.1: Update Wagner Community Center Master Plan
2.1: Determine future use of Palmer Drive site
2.3: Determine approach to indoor sports facility
1.2: Analyze cost recovery data to maximize revenue potential
1.1: Implement cost recovery goals
3.2: Expand benefits offered to part-time staff
1.1: Establish and invest in District-wide training plan for all levels of staff
3.1: Investigate and offer programs identified as high priorities in Community Survey
2.2: Evaluate staffing structure to identify and prioritize customer service training/hiring needs

Table 5: Management Team SWOT Analysis

MANAGEMENT TEAM WORKSHOP 1 SWOT ANALYSIS			
STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Well respected in community	Inequitable partnerships (certain partnerships need review)	Safety	Inclusive
Partnerships	Elmhurst Demographics (high income, educated)	Limited future tax revenue (tax-cap, potential property tax freeze, comparatively low tax rate)	Innovative
Sound, conservative financial policies and goals	Limited resources to invest in major growth opportunities	Growth potential from new residents moving into community	Competition (new private health clubs, dance studios)
Supportive, engaged park board	Lack of profitability at Courts Plus and Sugar Creek	Expanded partnerships	Governmental mandates (e.g. Affordable Care Act, FLSA, minimum wage)
Strong core programs with revenue growth (gymnastics, Rec Station, performing arts, summer camps)	Lack of process for performance reporting (i.e. structuring databases/software for data mining, creating / using dashboards, reporting / using results)	Strong local economy	Limited grant opportunities
Depth of the offerings compared to size of community	Innovation (Lack of staff incentives to innovate and slow to implement)	Current low interest rates	Limited investment growth (low interest rates)
Clean and safe parks and facilities	Lack of interest and options for active adult and nature and environmental programming	Large sponsorship \$ (naming rights)	Mistrust in government, i.e., State of IL
Committed to preservation of open space	Aging infrastructure	Non-traditional revenue opportunities	Lack of engagement with the outdoors (tech-based culture)
Solid system servers	Lack of indoor recreation facilities	New indoor space/facility	Proliferation of social media
Brand awareness	Span of control for some managers	Community performing arts center to grow performing arts offerings	Land-locked community; development pressure
Effective communication and outreach	Part-time communications	New senior center	Difficulty with recruiting sufficient number of qualified part-time staff
Experience and knowledge of staff		Playgrounds for all ages	
Hiring process which results in quality staff (skills, knowledge, attitudes, aptitudes, values)		Invest and divest in programs based on program assessment outcomes	
		Grow community events	
		Virtual programming (subscription offerings, fitness on demand)	
		High-level competitive sports	
		Ability to offer preschool/ kindergarten daycare	
		Rewilding younger generation	
		Combine tech and outdoor experiences	
		Virtual experiences	
		Non-traditional outreach methods (App for park district)	



MANAGEMENT TEAM INTERVIEWS

As part of the comprehensive and strategic planning process, the management team participated in individual interviews with the planning team. The planning team conducted these interviews in October of 2016 and all management team members participated in the process. The key topics discussed at the management level were:

- » Indoor Recreation / Sports Facility
- » Dog Park
- » Maintaining and upgrading existing parks and facilities
- » Limited resources
- » Becoming a more digital and data driven organization
- » Staff training

INDOOR RECREATION / SPORTS FACILITY

Management staff noted that the desire for additional indoor recreation / sports facility space has been increasing in the last few years. There is already a plan to expand Courts Plus, but as that is an enterprise / membership-based facility it may not serve all the community needs. There are also already limited resources to fund and implement that expansion, much less an entirely new facility. Space needs include gymnasium, turf, classroom, and performing arts space. If a new facility was developed, some suggestions for a site include Eldridge or Plunkett Parks.

DOG PARK

There has been an increasing call for a dog park – either a large, centralized facility or multiple smaller facilities. To implement this would require additional study and community outreach. Ideally, the site would already have parking and wouldn't be adjacent to residential lots.



As part of the comprehensive and strategic planning process, the management team participated in individual interviews with the planning team.

MAINTAIN AND UPDATE EXISTING PARKS AND FACILITIES

All management staff noted that the existing parks and facility maintenance staff do a good job with the limited funding and staffing resources available, but wonder if there are things they could improve upon. One such suggestion included signage and wayfinding improvements. Another suggestion was to involve maintenance staff in the planning and design process so the end result not only looks good, but can be maintained most effectively. As it relates to facilities, many management staff noted that Wagner needs to be upgraded and even potentially expanded. Another topic touched upon often was the small recreation buildings. They aren't in the best condition and some staff don't feel the business model is as sustainable as it should be. In general, all management staff would like

the organization to be more proactive, consistently planning to what's next.

LIMITED RESOURCES

All staff noted that the District is held to a high standard by the community and, with the limited resources available, feel that they are doing a good job responding to community needs. However, they're interested to know what the community survey says about how / what they might improve upon. The District may soon face a property tax freeze which would affect the tax revenue they incur and therefore affect their ability to pursue new initiatives and keep up with their existing assets. Staff would like to explore ways to increase efficiencies and use existing resources better, including removing duplicate services, utilizing facilities to their full potential, and evaluating the existing facilities the District operates (renovate versus demolish / repurpose).

BECOME MORE DIGITAL AND DATA DRIVEN

The current vision makes note of "innovation," however, few management staff members feel the District is being innovative. Staff would like to see the organization move in a more digital and data-driven direction. Specifically, staff would like to see:

- » Performance measurements
- » Customer service data / measurements
- » Dashboards
- » Maintenance / asset management software
- » Wifi
- » Apps
- » Virtual desktops
- » Kiosks in Parks
- » Staff Training

As more information goes online, staff will need to be trained for a more digital workplace, but management feels staff is already trending in this direction and feel some training may be necessary. Additional training for leadership skills and other personal / professional staff interests, potentially once a month, would also be great for the organizational culture. In addition to outside training, mentoring or internal staff workgroups would also be beneficial for staff.

PART-TIME STAFF WORKSHOPS AND ONLINE SURVEY

The purpose of these workshops was to dig deeper into the results of the organizational culture survey, specifically, the results of three questions that received low marks from part-time staff.

The planning team facilitated a series of three part-time staff workshops on March 14, 18, and 22. The purpose of these workshops was to dig deeper into the results of the organizational culture survey, specifically, the results of three questions that received low marks from part-time staff. In addition to the three in-person workshops held at Courts Plus and The Hub, part-time / seasonal staff received a follow-up survey that consisted of the same four open-ended response questions presented at the workshops and a value ranking exercise.

In all, more than 130 staff members participated in the three in-person workshops. Another 37 staff members participated in the online survey. Because two of the in-person workshops were scheduled to coincide with already-scheduled Courts Plus all staff meetings, most in-person workshop participants were Enterprise Services (Courts Plus) employees. Online survey respondents came from all departments – 35.1% were Recreation staff, 35.1% were Enterprise Services staff, 24.3% were Parks & Facilities staff, and 5.4% were staff from other areas (Administration, Finance, IT, Human Resources, and Marketing and Communications).

PROCESS & FINDINGS

During the three staff workshops, the planning team presented a brief overview of the process to date and explained the goals for the workshop. Six overview boards that provided project information and results from the statistically-valid Community Survey and park and facility analysis were setup throughout the room for staff to review in a self-guided setting. In addition to the overview boards, staff had the opportunity to provide responses to four open-ended questions and participated in a values exercise, which were the same on the online follow-up survey. The workshop and online survey findings are summarized as follows:

Question 1: What new ideas do you have for the future?

- » Expand fitness floor
- » Food/café
- » Dog park
- » Twitter, Instagram, blog, interactive apps
- » Prize incentives for most inputs
- » Ping-Pong in the parks (indoor-outdoor)
- » Ice skating indoor-outdoor
- » Higher wages
- » Community events
- » Nutrition classes
- » Training
- » Update the preschool facilities
- » House youth sport leagues

Question 2: How can the Park District improve Internal Communications?

- » Walkie Talkie
- » All staff email address
- » Bike messengers
- » Survey
- » Blog
- » Postcards in mailboxes to get info
- » Community (aka the workers) pizza gathering once a month
- » All staff message board
- » Text messages
- » Emails
- » In person communication, no email if issues
- » Send out weekly emails
- » Staff app
- » No apps
- » Yammer
- » Wi-Fi for sites
- » Recreation Station needs computer or iPad; email easier for parents

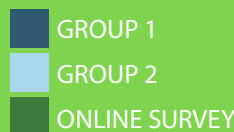
Question 3: What kind of Professional Development Opportunities would you like to see?

- » Interactive meetings that engage employees, allow them to discuss common problems, and brainstorm different ideas and solutions with co-workers, especially others that have different schedules
- » Bigger and better facility
- » Continued education reimbursement
- » Training incentives (reduced or money to use for continued certification)
- » Internet (promoting within the entire park district)
- » More fitness trainings on site.
- » Insurance offered to part-time employees
- » Fitness education programs.
- » Special interest groups for staff to join/lead
- » More classes on areas of expertise.
- » Resume building help
- » Software system tutorials (software that relates to Sugar Creek system)
- » As an instructor, it would be nice to provide an annual amount of money to instructors for them to use towards training classes to keep their licenses
- » I'd love a seminar on how to market recreation skills in a resume, cover letter, or interview

Question 4: What type of Staffing or Operational Improvements would make the organization run more smoothly?

- » Proper staffed departments
- » Increased full time staffing. Create more jobs.
- » Higher pay
- » 100% discount on classes & programs (etc. Kids programs)
- » Fair pay for staff that have been working a lot of years versus brand new staff
- » Electronic scheduling and time keeping
- » Collaborative planning to avoid things getting unorganized
- » More staff - when the ratio at Rec Station is closer to 1:10 (or even above) makes it harder to maintain the order
- » Increase hourly wages
- » It would be nice to get to know other people from different departments
- » Increase the communication with what the requirements are and how are we going to achieve specific goals that are set
- » Standardized protocols and decreasing the overlap of jobs and employees
- » I feel the staffing is also handled very well
- » Pay seasonal staffing more so that they are more inclined to come back the following summer

IN ALL, MORE THAN 130 STAFF MEMBERS PARTICIPATED IN THE THREE IN-PERSON WORKSHOPS. ANOTHER 37 STAFF MEMBERS PARTICIPATED IN THE ONLINE SURVEY.



In addition to the open-ended questions, part-time staff had the opportunity to vote on their top three values out of ten presented at the meeting. The values presented were the result of previous Board and staff workshops. The online survey also provided an opportunity for part-time staff to vote on their top three values. The results of the in-person workshops and online survey are summarized in the bar graph.



ORGANIZATIONAL CULTURE SURVEY

This assessment was based on the Baldrige Criteria for Performance Excellence. Organizations have utilized this tool for over 25 years to help accomplish their mission, improve results, and enhance competitiveness. The questionnaire is conveniently organized into seven Criteria Categories to evaluate employee sentiment District-wide.

One hundred and seventy (170) full-time, part-time, and seasonal staff members participated in this survey, which provides a snapshot of current employee opinion regarding the organizational culture at a point in time. These surveys were conducted from November through early-December of 2016.

The seven Criteria Categories reviewed include:

- » Leadership
- » Strategic Planning
- » Customer and Market Focus
- » Measurement, Analysis and Knowledge Management
- » Workforce Focus
- » Process Management
- » Cultural Results

The results for each category are provided in the following pages. These are the key findings from each one of the key areas and do not list every single question asked of the respondents. Detailed information regarding the entire set of responses are provided in Appendix D: Supplemental Information.

The summarized findings are color-coded based on the following:

- » 33% or less responses Agree or Strongly Agree – Red
- » 34% - 66% of responses Agree or Strongly Agree – Yellow
- » 67% or higher responses Agree or Strongly Agree – Green

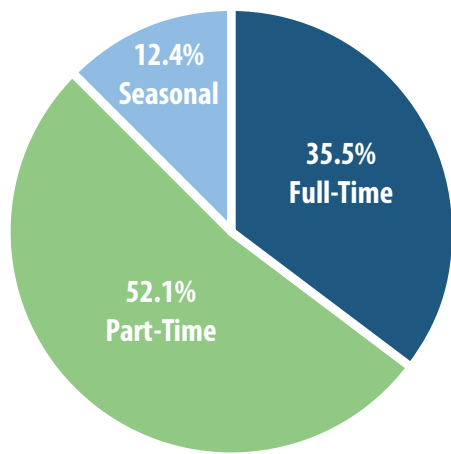


One hundred and seventy staff members participated in this survey, which provides a snapshot of current employee opinion regarding the organizational culture at a point in time.

STAFF PARTICIPANT PROFILE

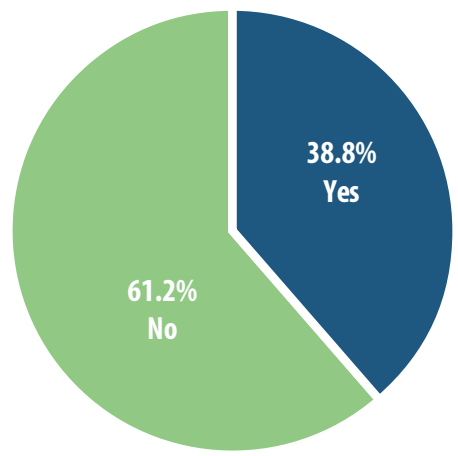
Employment Status

Over half of those surveyed were part-time employees, along with 36% represented as full-time and 12% were seasonal employees of the Park District.



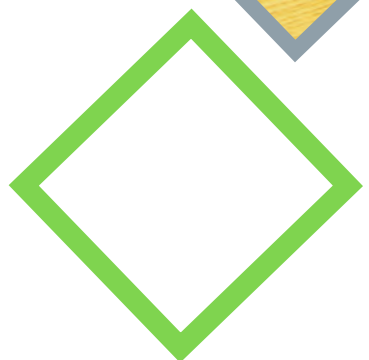
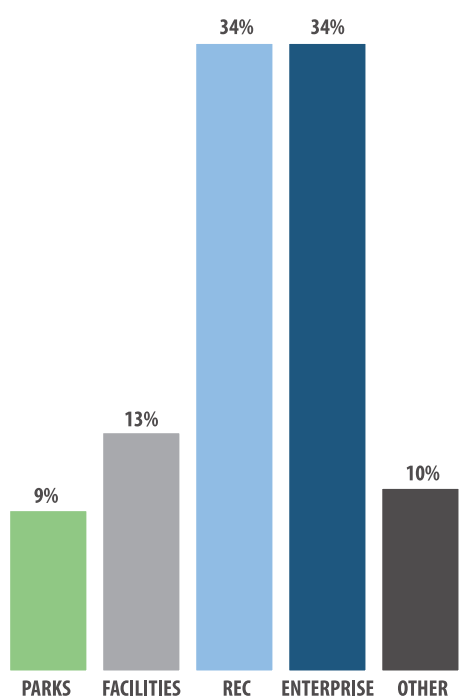
Employee Responsibility

Sixty-one percent of respondents do not have supervisory responsibilities while 39% of respondents do.



Employee Role

Over two-thirds of employee respondents work in the recreation or enterprise services area within the Park District. Thirteen percent work in facilities, 10% in other areas and 9% in parks.



It is also important to note that the responses include a portion that is 'undecided'. It's unclear if those responses are driven by a respondent's lack of knowledge pertaining to that particular area or if they were simply unsure of what they thought about the District's operations for that area.

Evaluating the organizational culture allows for a better understanding of how well an organization functions. By understanding the culture of the organization, it is easier to build, maintain, and/or implement change within the organization. A strong knowledge of employees' needs and concerns will aid in the professional development of individual staff and improve the overall resiliency and agility of the organization.

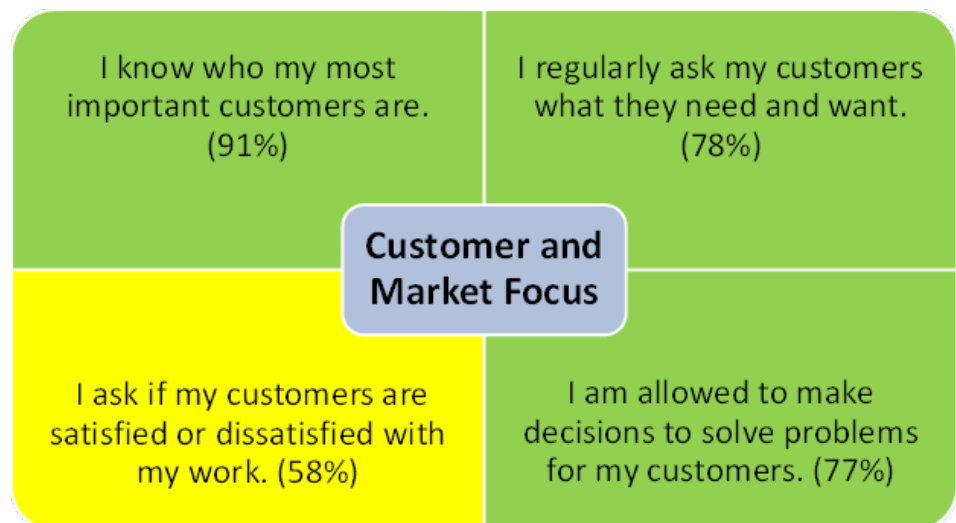
FINDINGS

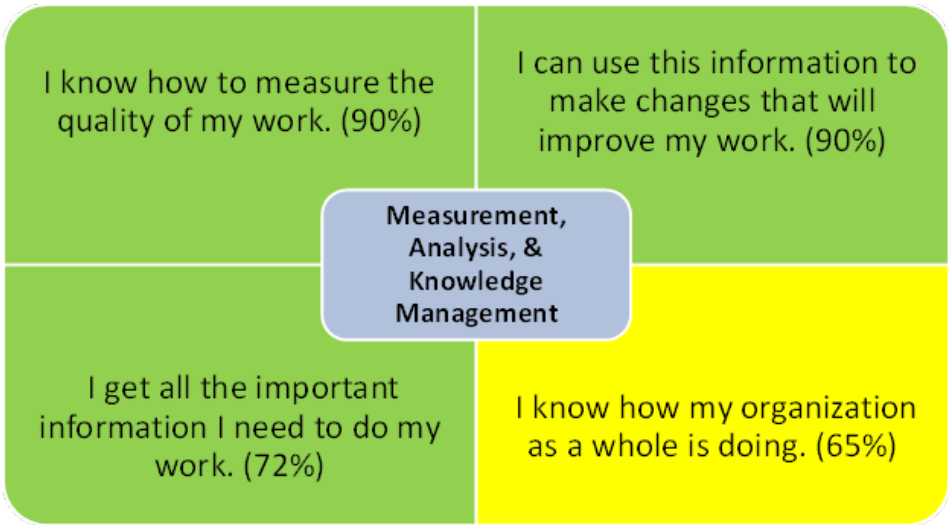
Leadership: Employees indicated a high level of confidence in their senior leadership. The ability and willingness of the leadership to create a positive work environment and to ensure alignment with the organizational vision, mission, and values are critical stepping stones in the successful implementation of any planning process. Those surveyed indicated an opportunity for improvement in continuing to ask employees what they think.

Strategic Planning: The results point to a relatively lower confidence level from employees concerning strategic planning. Per survey responses, the organization scores lower in encouraging innovative thinking and involving employees in decision-making, though as the cross tabulated responses reveal, there are significant variances between full-time (much more positive) versus part-time employees and recreation and enterprise department staff (much more positive) compared to parks and facilities staff.

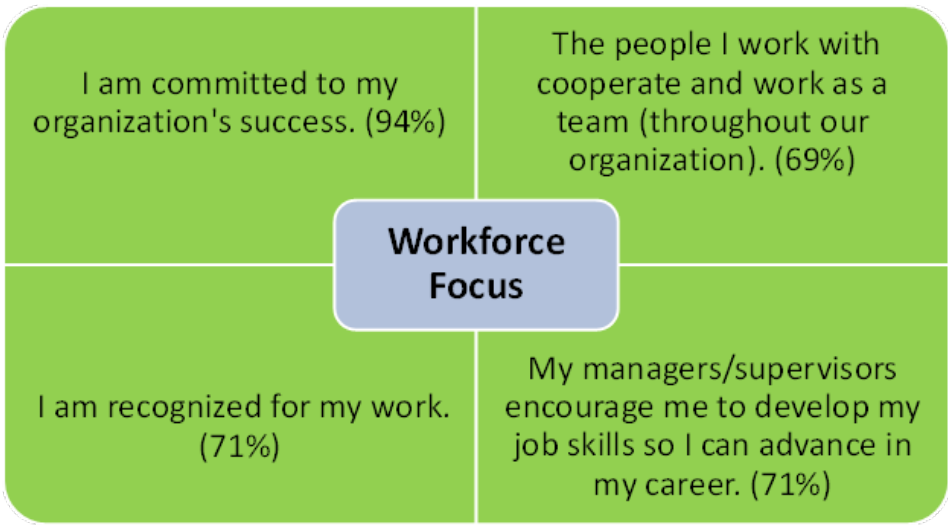
Customer And Market Focus: This is an area that the District is performing at a high level. Too often agencies are focused on providing services they want to offer versus those that their customers may actually need. Based on staff responses, individual staff members have a high awareness of who their most important customers are (91%) and regularly ask them what they need and want (78%). It is also very encouraging that the majority of staff feel they are able to solve problems for customers. This speaks positively to a culture of empowerment as it applies to customer relations. Employee empowerment is a key component to building an organizational culture that prides itself on teamwork and a sense of ownership.

An area where employees can improve on is asking customers their level of satisfaction with the work they provide.

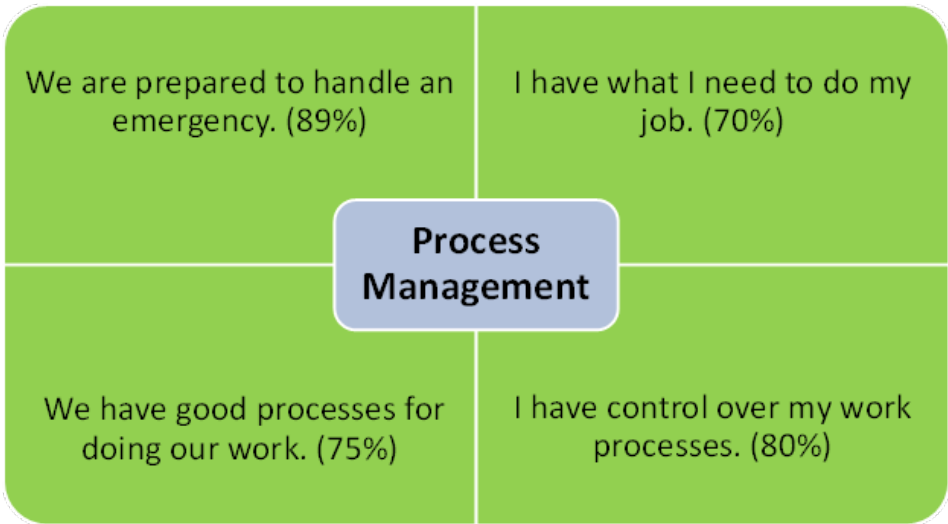




Measurement, Analysis, & Knowledge Management: Staff responses for measurement, analysis and knowledge management produced mixed results. These results indicate some opportunity for improvement in top down communication. In general, staff felt they knew what was happening in their own work area, but not for the organization as a whole.



Workforce Focus: Workforce focus is a strong area within the District. Staff surveyed maintain a strong level of commitment to the organization. Results also indicate a need for continued cooperation and teamwork among coworkers, as well as more opportunities for professional development.



Process Management: The majority of employees feel they have good processes in place for carrying out their work, have control over work processes, and feel the organization is well prepared to handle an emergency. Results indicate a marginal lack of accessibility to the tools needed for the job.

Cultural Results: Among the seven criteria categories, this section received the lowest scores for staff feedback. Although the majority agree that the organization is a good place to work, there is a lack of confidence in the agency's ability to remove things that get in the way of progress and a general unawareness of fiscal health among the staff.



A young boy is playing in a water park structure. He is holding a red handle, and water is spraying from a nozzle. The background shows other children and a blue sky. A large white diamond shape is overlaid on the image, containing the text.

APPENDIX B: ANALYZE PHASE SUMMARY

REGIONAL CONTEXT

The Elmhurst Park District is located approximately 16 miles west of the Chicago Loop and 10 miles from O'Hare International Airport.

The Park District is located on the easternmost edge of DuPage County, just west of the villages of Northlake and Berkeley in Cook County. A small portion of Cook County is also included in the District. The community's immediate DuPage County neighbors include the village of Bensenville to the north, the villages of Villa Park and Addison to the east, and the villages of Oakbrook Terrace and Oakbrook to the south.

The community is well-connected to the Chicagoland region by both expressway access and regional rail transit. Interstates 294, 290, and 88 connect the community to major suburban destinations and downtown Chicago. Elmhurst is also located along the Metra Union Pacific / West line, which provides commuter service east to the Chicago Loop and west to other suburban communities. In less than 15 minutes, one can access the Oakbrook Center, one of Chicagoland's premier shopping destinations with several department stores, more than 160 specialty shops, and dining and entertainment venues.

REGIONAL AGENCIES & PARTNERSHIPS

Chicago Metropolitan Agency for Planning

Chicago Metropolitan Agency for Planning (CMAP) is the regional planning organization for northeastern Illinois. It is responsible for long-term planning for Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will Counties. As it relates to the Elmhurst Park District, CMAP was an integral partner in planning and constructing the 32-mile Salt Creek Greenway Trail. CMAP Assisted the County in developing corridor policies, principles, and a framework plan. Most recently (2015), the City of Elmhurst, with support from the Park District, DuPage County, Elmhurst College, and Chamber of Commerce, applied for the RTA / CMAP Local Technical Assistance program to develop a community-wide Sustainability Plan.

DuPage County

DuPage County is the regional governing body associated with the Elmhurst Park District. DuPage County is the second most populous county in the state of Illinois. The Park District and the County primarily interact via various physical planning and development initiatives. In terms of planning and development, the County owns and maintains many of the roadways and trails traversing the District.

The County owns both the Salt Creek Greenway Trail and Illinois Prairie Path; however, there are agreements in place for the Park District and Forest Preserve to maintain the portions of the trail within their respective properties. The County provides guidance on trail maintenance and grants the appropriate permits for various uses when necessary. Overall, the County is responsible for more than 320 miles of trails throughout municipalities across DuPage County.

In addition to transportation and trails, the County is also responsible for stormwater management planning and requirements. The County maintains the Elmhurst Quarry (within the Park District boundaries), a regional flood control facility. In addition to stormwater management, the County is also responsible for floodplain management and maintenance as well as regulatory and permitting services.

RELATED PLANNING DOCUMENTS

Both adopted and in-progress planning documents were reviewed to develop an understanding of the District’s existing context, attitudes, and strategies. The Vision 2020: Comprehensive and Strategic Plan does not look to duplicate efforts the District has already completed, but build upon them. For the Elmhurst Park District, existing and in-progress planning and policy documents, in ascending order, include:

- » Park District Planning Documents
 - » 2017-2026 Long-range Capital Plan
 - » 2016 Indoor Sports Facility Market Analysis and Financial Feasibility Study
 - » 2013-2017 Strategic Plan
 - » 2016 Mid-Year Strategic Plan Progress Report
 - » 2014-2016 Program Plan and Service Analysis
 - » 2015 Natural Resources Management Plan
 - » Invasive Plan Species Control Plan
 - » 2014 Strategic Technology Plan

INTERGOVERNMENTAL

These formal written agreements allow shared land use and improve services.

- » City of Elmhurst
- » Community Unit School District #205
- » Village of Villa Park
- » Gateway Special Recreation Association
- » Forest Preserve District of DuPage County
- » DuPage County Department of Transportation
- » Oakbrook Terrace Park District

NON-GOVERNMENTAL/PRIVATE

Agreements with these organizations help create efficiencies and deliver needed programs and services.

- » Elmhurst College
- » Lizzadro Museum of Lapidary Art
- » Elmhurst Art Museum
- » Elmhurst YMCA
- » Park District Risk Management Agency
- » Elmhurst Chamber of Commerce and Industry
- » Ray Graham Association
- » West Suburban Lapidary Club

AFFILIATE GROUPS

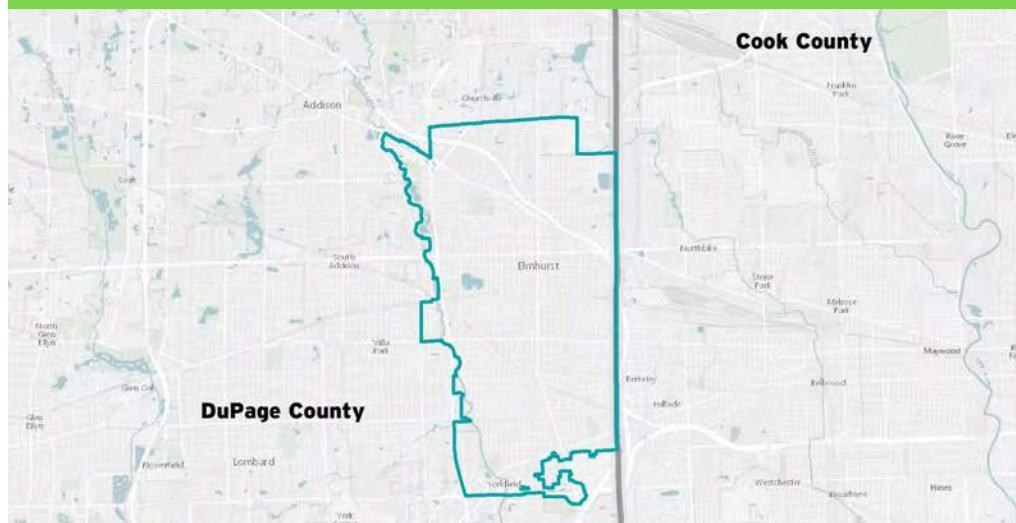
An Affiliate Group is a not-for-profit organization that supplements the District’s offerings.

- » Access Sports
- » Crestview Garden Club
- » Elmhurst Bicycle Club
- » Elmhurst Garden Club
- » Elmhurst Running Club
- » Spirito! Singers
- » GreenMan Theatre Troupe
- » Elmhurst Symphony

ATHLETIC FIELD ADVISORY COMMITTEE

The Advisory Committee acts as a liaison between District staff and the community to improve communications, making the District more responsive to users.

- » Team Elmhurst
- » AYSO Soccer
- » Elmhurst Youth Baseball
- » Elmhurst Baseball
- » Eagles Football
- » Cougar Baseball
- » Elmhurst Lacrosse
- » Elmhurst College
- » York High School
- » IC High School
- » Visitation Grade School
- » American Legion
- » Timothy Christian



- » 2014-2018 Environmental Strategic and Long Term Action Plan
- » Environmental Policy
- » Environmental Guidelines for Plant Health Care and Pest Management
- » Ozone Action Plan
- » 2011 Attitude and Interest Survey
- » 2007-2016 Comprehensive Plan

2017-2026 Long-Range Capital Plan

The Long-Range Capital Plan is a tool the District uses to outline a time-line for park and facility improvements and estimate budgetary needs. Current year items are incorporated into the budget, while future years are for planning purposes only and are revisited and revised each year. According to the current Long-Range Capital Plan, the Park District estimates that over the next five years it needs to address an average of \$6,480,765 per year on asset management, upgrades, and new / major developments based on available funding. Major investment for the 2017 fiscal year includes the purchase and initial stages of abatement for the 135 Palmer Drive site and facility.

In future years, the District plans to improve Berens, Salt Creek, Ben Allison, Van Voorst, and Conrad Fischer Parks, Wagner Community Center, and the Crestview Recreation Building.

2016 Indoor Sports Facility Market Analysis and Financial Feasibility Study

Completed by Conventions, Sports and Leisure International (CSL) in 2016, this joint City of Elmhurst-Park District study evaluated the potential market and financial feasibility of a new Indoor Sports Facility in Elmhurst. During this planning process, potential user groups, government / academic institution officials, local sports, tourism and business leaders, league and tournament associations, and the community (via an online survey) were asked to provide feedback to identify the potential market demand.

The purpose of this study was to analyze the market, programmatic, financial, and economic feasibility of a new Indoor Sports Facility for the purpose of driving new revenue and economic impact to Elmhurst, as well as enhancing rental, practice and other special event facility alternatives available for area residents.

The types of indoor spaces evaluated in this study include:

- » Indoor gymnasium facility
- » Indoor turf facility (soccer, football, lacrosse, baseball, softball, etc.)
- » Indoor pool / natatorium (50m)
- » Indoor ice arena

Local market conditions suggest that any envisioned consolidated indoor Elmhurst sports facility, designed appropriately, would allow the area to be more marketable in terms of tournament and competitions. However, the market demand analysis suggests that strong local and non-local demand exists only for a gymnasium facility and ice facility. In terms of indoor turf space and pool / natatorium, the market demand analysis suggestions only moderately strong local and non-local demand. Based on these conclusions, CSL conducted a feasibility analysis for three space program scenarios (1) hard court sportsplex, (2) hard court sportsplex plus turf, and (3) ice complex. The analysis revealed:

- » Scenario 2, hard court sportsplex plus turf, generated the highest potential for total attendance and estimated nightly hotel room rentals.
- » Scenarios 1 and 2 are estimated to generate an operating profit of approximately \$149,000 and \$270,000 annually, while Scenario 3 is estimated to result in an annual operating loss.
- » Construction costs for each scenario ranges between \$22.8 to \$32.2 million (2016 dollars).
- » Estimated output / revenues for a new indoor facility is estimated to range between approx. \$11.9 and \$16.5 million per year. This spending is estimated to support between \$5.9 and \$8.2 million in personal income and generate between 153 and 212 jobs.

Because this may be a joint effort between the City of Elmhurst and Park District, funding sources that could be used to implement a new indoor facility include General Obligation bonding, TIF district funding, hotel / motel tax, naming rights sales, public agency partnerships, and public-private partnerships.

2013-2017 Strategic Plan and Progress Reports

A key function of the Board is to provide policy and strategic direction to the Elmhurst Park District. To that end, since 1992, the Board along with staff has committed to a Strategic Planning Process and in 2012 crafted the 2013-2017 Strategic Plan.

This plan was developed using accumulated research including the 2007 Comprehensive Master Plan, 2009 Indoor Facility Study, 2011 Attitude & Interest Survey, employee planning team recommendations, and staff and community feedback.

The District's current strategic plan has four themes at its core:

- » Customer Centered
- » Fiscal Agility
- » Improvement through Collaboration and Innovation
- » Continuous Improvement through an Empowered Team

In addition to developing each of the associated objectives under the umbrella of the strategic theme, the Board and staff developed the 2013-17 Strategic Work Plan, with "initiatives" and "tactics" (action items).

By December 31, 2016, the Park District had completed 20 of the 30 customer-centered tactics. Three were in progress and two were deferred. Two of the initiatives were deferred due to staff requirements related to learning the new registration system.

There are 21 tactics under the fiscal agility strategic theme. Nine have been completed as of December 31, 2016, and seven were in progress. Four tactics were deferred. The deferred tactics address the initiative of developing a comprehensive asset management plan, which must be driven by the

updated Comprehensive Plan. Therefore, staff deferred these tactics until after completion of the Comprehensive Plan in 2017.

Out of the 20 tactics under the Improvement Through Collaboration and Innovation strategic theme, nine were completed, eight were in progress, and two were deferred. Staff deferred two tactics based on the annual review of the work plan (prior to the 2017 budget process) to assess the feasibility of accomplishing future work plan initiatives and tactics. As a result, some of the lower priority tactics were deferred to allocate staff resources towards addressing the highest priorities in the plan.

The Continuous Improvement Through an Empowered Team strategic initiative has 15 tactics, of which six have been completed. One is in progress and two are deferred. As noted in the paragraph above, staff deferred tactics based on the annual review of the work plan prior to the 2017 budget process. To allocate staff resources towards addressing the highest priorities in the plan, some of the lower priority tactics were deferred.

Overall, at the end of 2016, 83% of the initiatives (24 of 29) and 73% of the tactics to address those initiatives (63 of 86) in the 2016 Strategic Work Plan have been completed or are in progress.

2015 Natural Area Management Plan

This document outlines the natural area management practices the Park District currently follows. These practices include cleanup and encroachment, plant surveys and inventories, invasive and undesirable plant removal, prescribed burns, native plantings, monitoring, habitat construction, and fostering stewardship.

Current Vision Statement: "We aspire to be a customer-centered organization through innovation and sustainability."

Current Mission Statement: "We provide experiences for the lifetime enjoyment of people who live and play in Elmhurst."

Information of particular importance to this process within the natural area management plan includes:

- » Only the Great Western Prairie and the Berens wetland sites have professional plant surveys, yet the Park District manages nearly 170 acres of land in some form of a "natural state."
- » Methods the Park District uses for invasive and undesirable plant removal are mechanical removal (cutting, tilling, pulling), herbicides, and burning.
- » The management plan outlines removal strategies for eight key invasive and undesirable species.
- » The Park District changed past management practices to promote the establishment of habitats.

2014 Strategic Technology Plan

The Park District develops a strategic technology plan every three years. In 2014, through focus groups and brainstorming sessions, the Strategic Information Technology Committee identified the top five technology issues that needed to be addressed over the three-year implementation period. These issues included:

- » Increase bandwidth.
- » Research and implement a new registration system.
- » Update cybersecurity and educate staff about threats.
- » Implement SharePoint (a document collaboration and management environment).
- » Develop and implement bring your own device (BYOD) policies.

The 2014 Strategic Technology Plan will be updated in early 2017 by the staff Strategic Information Technology Task Force.

2014-2018 Environmental Strategic and Long-Term Plans

The priorities and goals set forth in the Environmental Strategic and Long-Term Plan include:

- » Establishing an environmental policy;
- » Purchasing / using environmentally-sensitive products;
- » Protecting natural resources (air, water, soil, and wildlife);
- » Conserving resources;
- » Reducing waste;
- » Planning for open space and preservation; and,
- » Educating the community about the environment

The Park District adopted its Environmental Policy in June 2011, and revised the policy in 2014. The District aims to purchase environmentally safe products, utilize clean fuel in its maintenance fleet, and incorporate environmentally-safe products in bidding documents for District projects, as appropriate.

As part of the District's goal to conserve resources, the District's policy addressed the design and construction of energy efficient buildings, maintenance of existing assets, and use of alternative fuels when appropriate. It also encourages the use of alternative transportation and encourages the provision of incentives for staff and park / facility users. To reduce waste, the District establishes recycling programs and other practical methods for daily activities such as two-sided printing and reducing junk mail. The policy encourages the development of relationships with land trusts and preservation / conservation organizations and public-private partnerships. It also encourages the establishment of prairie-style landscaping in open spaces and greenways and encourages the implementation of environmental education and awareness through programs, public relations, and community partnerships.

In addition to the Environmental Policy, the Park District developed the Environmental Guidelines for Plant Health Care and Pest Management, which direct employees in the production of healthy plants, identifying, monitoring, and studying existing ecosystems, and effectively managing organisms that are injurious to humans, plants, or animals.

Finally, the Park District adopted an Ozone Action Plan in 2013. This plan describes existing air quality measurements and policies put into place by the EPA and outlines how the Park District can implement policies and strategies to make a difference in the air quality for Elmhurst residents.

2013-2015 Program and Service Analysis

Overview of Process and Action Planning

During 2013 and 2014, staff conducted a comprehensive assessment of the District's program portfolio utilizing the expertise and objectivity of facilitator and trainer, Jamie Sabbach (110% Percent LLC) and Matthew Hickey (ePRepSolutions LLC). Mr. Hickey compiled the true cost of all District services utilizing his PASS software, which was critical for analyzing the financial viability of programs. Staff used Ms. Sabbach's Service Analysis and Financial Strategies (SAFS) process to assess programs, which involved compiling programming, market and competition data for all programs being reviewed along with the financial data from the PASS reports. Staff also developed a cost recovery model for programs/services.

After completion of the process, Ms. Sabbach presented her final report to staff, which included a summary of the outcomes of the process and recommended next steps. Staff developed a programming action plan (with initiatives, time lines and responsibilities) based on the recommendations in Ms. Sabbach's final report, strategic plan work plan initiatives and by brainstorming additional ideas to address the program plan outcomes. Ms. Sabbach and staff presented an overview of and the

outcomes of the program plan process to the Board at its May 27, 2015 meeting.

During 2015, staff completed the majority of items on the action plan and will begin tracking and reporting cost recovery levels to assess implementation of the program plan. Outstanding action plan items will be addressed in 2016-17 and are recorded under other relevant initiatives in the 2016 and 2017 Strategic Work Plans.

Program Analysis Outcomes

District-wide Program Action Plan: Program analysis action plan items accomplished in 2014-15 include the following:

- » Assessed the District's cost recovery/subsidy goals for tax-supported programs/services based on actual recovery levels and developed separate goals for enterprise programs/services based on actual recovery levels and enterprise revenue policies.
- » Evaluated District services (e.g., rentals, massage, personal training, mini-golf, etc.), utilizing the SAFS process and created a strategy for addressing the outcomes of the evaluation, including maintaining, improving and/or divesting services for future sustainability.
- » Reviewed the District's program duplication philosophy, the direction of community events and fitness programs.
- » Investigated new program ideas.
- » Completed research on community demographics and previously identified potential underserved populations such as the Hispanic resident and the baby-boomer/adult market. Staff determined that the Hispanic market is too small currently to justify increased spending or targeting since data does not indicate that this market is underserved by the District. Staff conducted a survey of the adult population, resulting in little response or interest for additional services from the District, which indicates that their needs appear to be met through other offerings in the community.

- » Determined the criteria for a program/service to be categorized as a "social good" to identify programs that should appropriately be fully subsidized.
- » Reviewed the District's refund policies and customer transaction fees and improved refund policy communications to customers such as adding more information to the District's website. With the goal of being customer centered, staff will continue to review refund policies and procedures based on the capabilities of the new registration system.

Individual Program Area/Program Outcomes

To meet cost recovery goals, staff have implemented the following program changes to address the recommended outcomes from the analysis of individual program areas/programs:

2015

- » Launched new enrichment programs in dance, music, sports and gymnastics to "extend the day" of preschool participants in the Sunbeams and Rainbows programs at the Wagner Community Center.
- » Launched a new "home school" gymnastics program.
- » Developed a recreation based early childhood summer camp for ages three-to-five to compliment the Discovery University summer program at the Wagner Community Center.
- » Expanded the Funseekers Day Camp and Before and After Camp Care programs at the Eldridge Recreation Building to accommodate participants residing on the south side of Elmhurst.
- » Launched new music/voice program opportunities, including Group Guitar and Group Intro to Voice.
- » Launched new youth dance/fitness opportunities, including Zumbini and Zumba for Kids.
- » Offered new senior programs such as Chair Yoga, dueling Piano Party, etc.

- » Offered new youth sports programs such as Rookie rugby, Ultimate and Flag Football.
- » Participated in high level dance and gymnastics competitions to continue to challenge teams and troupes.
- » Divested in three programs at The Hub (Kite Flight and Design, Parents Night Out and Vacation at the Hub) based on cost recovery levels.
- » Dedicated resources to grow Birthday Parties and Hub rentals.
- » Offered fewer Courts Plus fitness classes in 2015 (239 vs. 391), resulting in 13% more participants per class.

2016

- » Launched new active adult/senior enrichment programs in the areas of visual art and wellness: Brain Games, Art, and Chair Yoga.
- » Optimized the multi-purpose classroom space at The Abbey and Wagner Community Center with the expansion of youth general interest programs, dance, sports, gymnastics and group music/voice classes.
- » Divested Adult General Interest programs (Yoga) to optimize facility space at The Abbey during the evening and weekend hours.
- » Continued to invest in Sunbeams and Rainbows and early childhood core programs to sustain the market, including addressing aging furniture, interest center equipment and learning materials.
- » Created a pricing structure for weekday versus weekend Bidy and Youth sport classes that capitalize on premium time slots and space.
- » Ran Princess Camp and Super Hero Camp with in-house staff versus a contractual provider to ensure quality and improve the cost effectiveness of these popular summer camp programs.

- » Created a "Studio Track" for dance classes in response to customer requests for more technique courses.
- » With the conversion of the preschool storage area at the Wagner Community Center into Music Room 4 and the focus on improved curriculum/resources, music program participation/revenue continued to increase.
- » Restructured softball league fees to be in-line with the market, enabling the District to maintain participation in the sport.
- » Converted Rockkids classes to three weeks so that more offerings could take place and to accommodate a schedule that is not competitive with other programs.
- » Introduced two new special event programs at Wilder Mansion: Princess Day and Santa's Workshop.
- » Increased Junior Golf Camp fees by 10% due to program running at maximum capacity.
- » Offered a new Tot Time Open Swim at Smalley Pool on Saturday mornings from 9:00 a.m. to 12:00 p.m. to provide an opportunity for parents and tots to swim without older children in the pool and at a time of day that is conducive to preschoolers' schedules (pre-nap and lunch time).

Planned for 2017

- » Develop strategies to increase participation or address participation demands in the following areas: all day preschool/day care; gym based programs (youth sport and adult sport leagues); Senior Center programs; and Rec Station.
- » Expand programming to fill gaps in the dance studio schedule.
- » Join the Illinois Dance Alliance, a new competitive league.
- » Continue to increase Junior Golf Camp fees by 10% as the program has remained at maximum capacity.

Partnership and Collaboration

Outcomes: During 2015 and 2016, staff evaluated and pursued new partnership and collaboration opportunities with outside agencies, organizations and businesses based on the outcomes of the program analysis process. As part of the comprehensive evaluation of programs in April 2014, staff identified which programs have a strong market but require additional investment from the District to continue to be sustainable such as partnering with another agency. In 2015-16, District staff worked with current or new partners to sustain, invest in and/or expand programs and services to the community. This included the following:

- » Partnered with the Elmhurst Public Library and the Elmhurst Art Museum to offer a summer Movies in the Park Series.
- » Partnered with the DuPage County Health Department to provide Sunbeams and Rainbows preschoolers with the 5-4-3-2-1 Go! Nutrition and Physical Activity program.
- » Partnered with the Elmhurst School of Rock to extend the Concerts in the Park series.
- » Partnered with Spirito! Singers to provide a week of vocal summer camp.
- » Partnered with Edward / Elmhurst Healthcare to offer a monthly wellness lecture for members and community.
- » Partnered with local area park districts to offer an additional senior special event at the Diplomat in Elmhurst.
- » Partnered with local high school gymnastics programs to strengthen position as an off season facility for high school athletes.
- » Worked with Elmhurst Public Library to host "Save the Animals" party.
- » Created additional Courts Plus family programs in cooperation with Elmhurst organizations such as Elmhurst Mothers of Preschoolers and School District 205.

Overview of Process and Outcomes

In 2015, utilizing the same process as the program plan analysis, staff determined which services to review (e.g., rentals, massage, personal training, mini-golf, etc.), developed the survey to guide data collection, piloted the review of two services to test the survey and address issues with data collection, compiled data and conducted the analysis of each service collaboratively. Staff reviewed the service analysis outcomes and determined the next steps for maintaining, improving or divesting District services for future sustainability. This included the following:

- » Increased pool rental prices for the 2016 season to improve cost recovery levels (rentals were 93% cost recovery with a goal of 110%).
- » Continued to raise prices appropriately for picnic rentals and garden plots which currently meet their cost recovery goals and can offset the subsidy of other rentals, which are not reaching their goals.
- » Continued to increase prices and institute a higher non-resident fee for Abbey rentals to meet cost recovery goal.
- » Continued to seek opportunities at The Hub to meet cost recovery goals, including more aggressive sales and selling products with a higher return on investment along with decreasing expenses.
- » Increased personal training and massage therapy fees by an average of 15% based on a price analysis of competitors and to improve cost recovery.

2011 Attitude And Interest Survey

In 2011, The Park District engaged RDRResearch to conduct a community-wide survey. This telephone survey was based on 409 completed surveys with heads of households in Elmhurst, Illinois. Out of all respondents, 48% were male and 52% were female. The median age of respondents was 54.8 and 61% of respondent households did not have children. The median length of time living in Elmhurst was 20 years and most (62%) were employed.

Overall, the Park District was regarded favorably with constituents, with programs, parks, and facilities all receiving high marks of satisfaction from respondents. Seventy percent (70%) of respondents felt that the portion of their taxes that goes to the Park District represents a good / excellent value given the level of service. Park and program usage is high, with 85% of respondents indicating they have used / visited a Park District facility in the past year and 41% indicating they have used a program in the past year. Berens Park (44%) was the most visited park while youth athletics, non-sports youth programs, and adult athletics were the most popular programs. The website was the primary source of Park District information, followed closely by the program guide.

The top reason for not participating in Park District programs or not using parks / facilities was a lack of need / interest. Most often, non-users reported that they don't have children in their household and the perception is that the Park District is primarily for youth activities. In this case, the Park District could improve by communicating about adult program offerings.

Respondents expressed interest in walking and biking trails, passive, open park space, and natural areas. Respondents also expressed interest in group fitness space, an indoor swimming pool, and a walking or running track. None of the items; however, received greater than 50% of respondents indicating interest in the facility and 36% of respondents chose "none" or "don't know." Overall, there was no consensus about new park or facility additions.

Finally, while 56% indicated that expanding or building additional indoor recreation space was important, 32% said they are not willing to pay for it. Indoor space was supported most often by younger households, higher-income households, and those with children. Most residents were sensitive to taxes and further spending; however, the most tax-sensitive respondents were typically non-users. The survey indicated that communication with this group should be key.

2007-2016 Comprehensive Plan

Completed by Edwards and Kelcey in May 2007, the five phases for creating the plan included data collection and inventory, public participation, data analysis / assessment, visioning, and the development of the final comprehensive plan document. The public participation phase included the collection of public input through focus groups and public meetings and a scientific District-wide written survey in the spring of 2006. The Board approved the final Comprehensive Plan Document in May of 2007.

The 2007-2016 Comprehensive Plan recommendations were organized into 18 different categories. Each category contained a goal, foundation statement, and series of recommendations expressed as action items that were aimed to help the Park District realize the overarching goal.

The categories and associated goals were as follows:

- » Administration: Provide comprehensive and innovative administrative services that meet the needs and expectations of Park District residents and promote the interests of the Park District in the community.
- » Interagency Cooperation: Maximize opportunities to work with other agencies and organizations to provide improved park and recreation services to the residents of the Elmhurst Park District.
- » Financial Resources: Develop creative and responsible funding operations that generate financial resources that are utilized efficiently and equitably.
- » Board / Staff Education: Maintain a well-educated staff that provides superior services, programming, and administration.
- » Customer Service: Provide customer service protocols that are friendly, consistent, and easily-accessible to all.
- » Communications: Create effective communication sources that provide comprehensive information to the community in an easy-to-understand and legible manner.

- » Public Awareness: Enhance resident awareness and knowledge of the Elmhurst Park District to facilitate greater understanding of operations, programs, and opportunities.
- » Volunteers: Engage volunteers in a variety of activities that will assist the Park District in living its Mission and realizing its goals.
- » Acquisition: Develop a funding source to support the acquisition of new lands and facilities to expand the open space and natural areas, and provide additional land or space to meet programming, administrative, and facility management needs.
- » Program Access: Provide flexible program opportunities that are available to the greatest cross-section of Park District residents.
- » Programs: Provide diverse educational, recreational, and fitness programming opportunities that meet the changing needs of Park District residents.
- » Health: Provide programs, services, and facilities that encourage healthy choices and lifestyles.
- » Environmental Education: Develop programs in environmental topics that engage the residents in natural surroundings and promote a greater understanding of the natural world.
- » Maintenance and Planning: Provide proactive maintenance programs that anticipate needs and reduce reactive maintenance of parks and facilities.
- » Image: Develop a common image that creates a distinct character unique to the Elmhurst Park District.
- » Open Space and Historic Integrity: Preserve and enhance open space, natural areas, and the historical site and architectural features of the parks.
- » Park & Facility Enhancement: Provide parks and facilities that are state-of-the-art and well-maintained, and improve facilities on a regular basis to keep up with new technologies and District resident needs.
- » Capital Projects: Add new facilities and redevelop existing park sites to elevate the quality and provide enhance program opportunities.



LOCAL POLICY CONTEXT

While the Park District's boundaries are not contiguous to the City of Elmhurst's boundaries, they are all very similar, and the two agencies still represent many of the same constituents. As the primary governing and taxing body for most Park District residents, the City of Elmhurst has its own unique policy context that, while separate and distinct from the Park District, relates and influences Park District properties and policies.

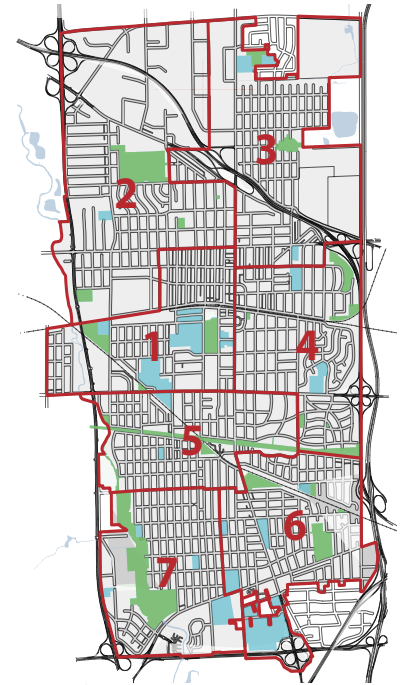


Figure 3: Wards

WARDS

The City of Elmhurst is divided into seven wards. Each ward is represented by two aldermen, who through the legislative and policy setting responsibility of the City Council, pass ordinances, approve the budget; levy taxes; award contracts; appoint certain city officers, committees, and commissions; and direct the course of government.

Wards are outlined and identified by the number in the map above.

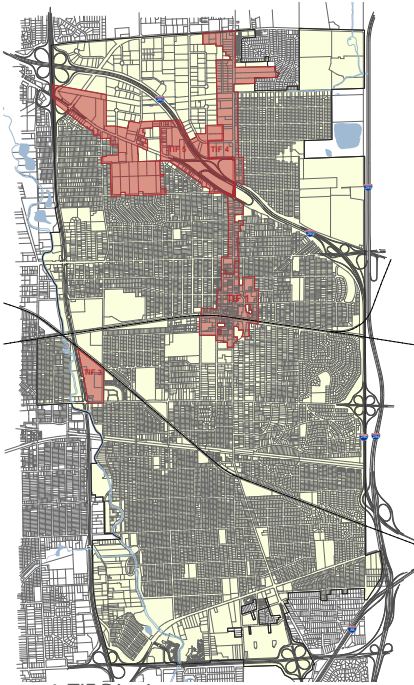


Figure 4: TIF Districts

TIF DISTRICTS

Currently, there are four designated TIF districts in the City of Elmhurst. These are:

- » TIF I: Central Business District
- » TIF III: Route 83 / St. Charles
- » TIF IV: North York Street
- » TIF V: Church Road / Lake Street

Per the Tax Increment Financing Incentive Policy, TIF districts are used to “assist private developments only in those circumstances in which the proposed private projects show a demonstrated financial gap.” Tax revenues generated by improvements can be invested back into the district for acquisition, site preparation, rehabilitation, and public improvement along with public infrastructure, which can include parks, parkways, and recreational paths.

TIF Districts are outlined and identified in Red in the map above.



Figure 5: Business Districts

BUSINESS DISTRICTS

Per the City of Elmhurst website, there are eight business districts, including:

- » **City Centre:** Includes Elmhurst College, Wilder Park, four museums, and the Elmhurst Public Library.
- » **Spring Road:** Features family-owned restaurants, bakeries, and shopping.
- » **York & Vallette:** Located just south of the Prairie Path and features commercial shopping strips and well-established destinations.
- » **North York Corridor:** Includes strip malls, fast food chains, and service providers.
- » **Lake St. / Grand Ave.:** Hub for car dealerships, restaurants, and the City’s largest business park.
- » **IL Route 83 & St. Charles Rd:** Includes fast food dining and big box shopping destinations.
- » **IL Route 83 & North Ave:** One of the busiest intersections in Illinois. Features fast food, a hotel, and shops.
- » **York St. & Butterfield Rd.:** Located minutes from the Edward / Elmhurst Health Campus, this district features small restaurants and fast food options and a variety of shops.

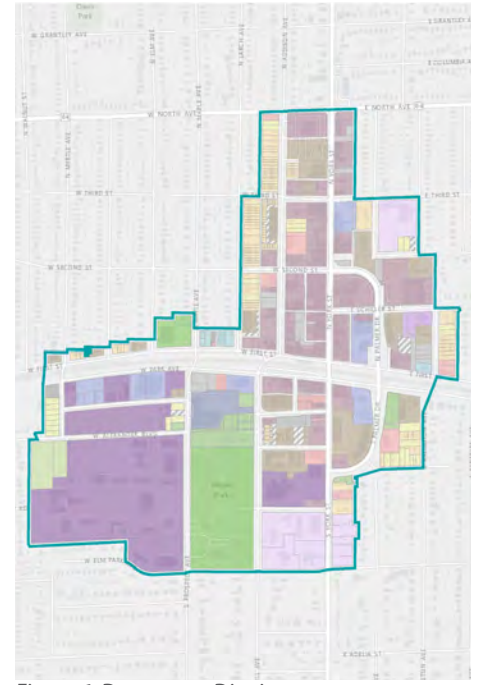


Figure 6: Downtown District

DOWNTOWN DISTRICT

Mentioned previously, Elmhurst City Centre is a designated business district, but it is important to elaborate more on the community’s civic and commercial center. This district contains nearly 3,200 jobs and a diverse mix of land uses – from civic / institutional to entertainment to mixed-use. The City of Elmhurst in 2015 underwent a comprehensive downtown master planning process to update the 2006 Downtown Plan. This new plan provides guidelines for land use, the physical environment, public infrastructure, public spaces, and gateways and wayfinding. It also provides design guidelines and regulatory strategies. If the Park District explores additional public open space opportunities downtown, this planning document will be an important component to consider.

The map above outlines the designated downtown district and illustrates the variety of land uses present. Three Park District facilities are located within the downtown district - Wilder Park, Glos Park, and 135 Palmer Drive.

Source 3. City of Elmhurst



Figure 7: Educational Institutions

EDUCATIONAL INSTITUTIONS

The School District is another local taxing body that provides community services related and supplementary to the Park District.

The Elmhurst community is primarily served by Community Unit School District 205. Like the Park District, the School District’s boundaries are not contiguous with the City of Elmhurst, nor are they contiguous with the Park District. However, the District serves more than 8,000 students primarily (90%) from the City of Elmhurst. Small portions of Oak Brook, Bensenville, and Addison are also served by SD 205. The District maintains 14 schools – eight elementary schools, three middle schools, one high school, a Transition Program, and the Madison Early Childhood Education Center.

The Elmhurst community also includes a small portion of District 48 (Salt Creek) and 88 (Willowbrook High School) and multiple private school options for elementary, middle, and high school students. The primary private school providers are Immanuel Lutheran School, IC College Prep and Grade School, Visitation School, and Timothy Christian Schools.

Elmhurst College, a private, liberal arts college with an enrollment of approximately 3,350 students is also located in Elmhurst. The 48-acre campus is a certified Level 2 Arboretum and is located just south of downtown.

Source 4. District 205, Elmhurst College Website

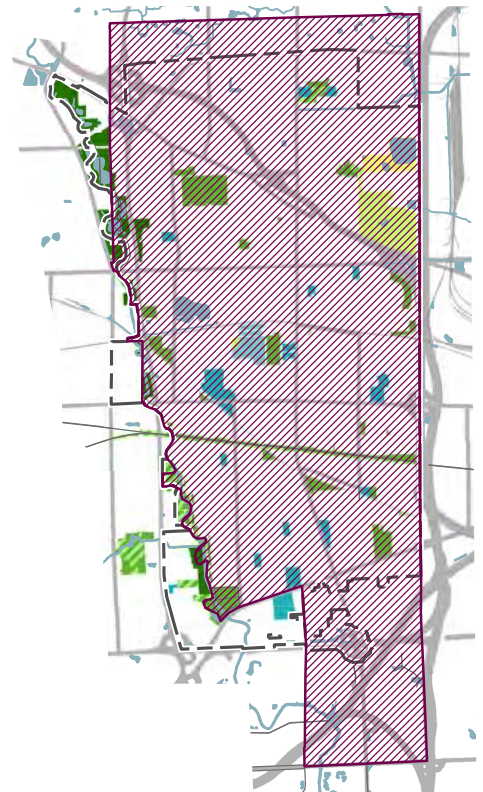


Figure 8: School District Boundaries

LOCAL PHYSICAL CONTEXT

Elmhurst consists mostly of single-family residential neighborhoods, with higher-density residential uses concentrated in the downtown area.

LAND USE AND ZONING

Schools, parks, and institutional uses are well-integrated throughout the community, while commercial areas are concentrated in nodes, typically at major intersections. The greatest concentration of commercial land uses is downtown. Office and industrial uses are concentrated along the northern and western edges of the community, with business districts dispersed throughout.

Elmhurst is expected to remain a suburban residential community in the future, but through the implementation of the 2009 Comprehensive Plan, the City of Elmhurst would like to incorporate a new mix of uses throughout the community wherever possible. For example, portions of Elmhurst's commercial corridor are already undergoing redevelopment with contemporary retail and mixed use commercial spaces. This redevelopment establishes a more competitive retail alignment for the community, as well as enhances the City's tax base. The existing Land Use Map is found to the left.

The Future Land Use Framework is intended to provide a blueprint of the future development pattern. The land use plan is a policy guide and works in conjunction with the Zoning Ordinance, a regulatory tool that guides implementation of the land use plan. The City of Elmhurst Zoning and Land Use Maps can be found in Appendix D.

As it relates to Park District properties, these are zoned CR - Conservation / Recreation. The CR district is designed to preserve and protect large, open space uses and to encourage the development of land for "open space" recreational activities or to conserve natural resources.

Permitted Uses: Land located in the CR district shall be used for the following purposes only:

- » Botanical gardens and arboretums
- » Buildings and/or facilities owned, operated or controlled by the City
- » Cemeteries
- » Forest preserves, wildlife reservations, and ecological sanctuaries
- » Parks and playgrounds
- » Public flood control projects
- » Zoological gardens
- » Accessory uses and buildings, incidental to and on the same zoning lot as a principal use

The following conditional uses may be allowed:

- » Cultural facilities, including libraries, museums, and similar cultural facilities
- » Elementary schools
- » Junior high schools
- » Senior high schools
- » Colleges or universities
- » Golf courses and driving ranges, tennis centers, pitch and putt, and similar
- » Government administration buildings and facilities
- » Miniature golf courses
- » Nurseries, for the growing and sale of trees and shrubbery

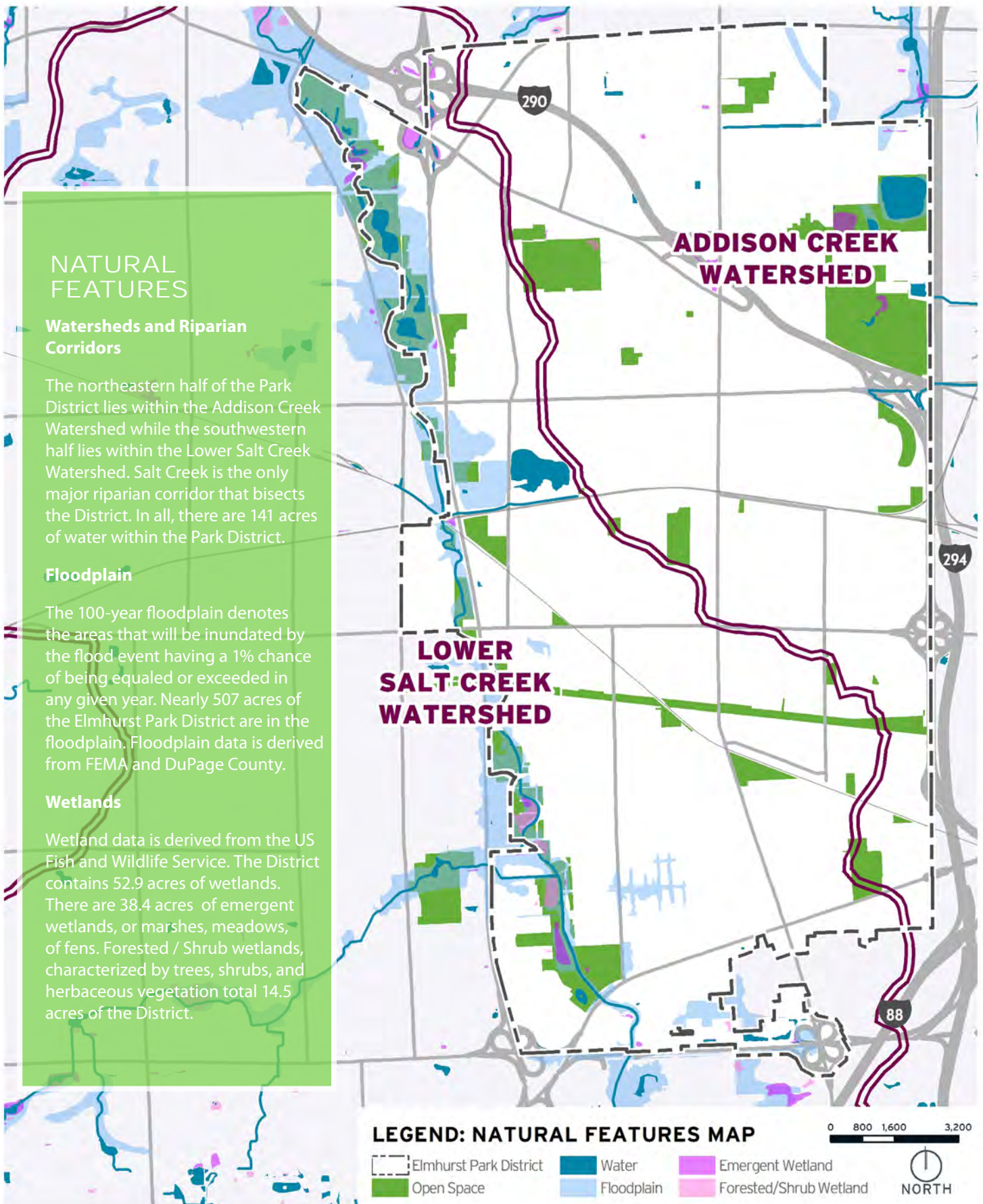
Source 5. City of Elmhurst Comprehensive Plan



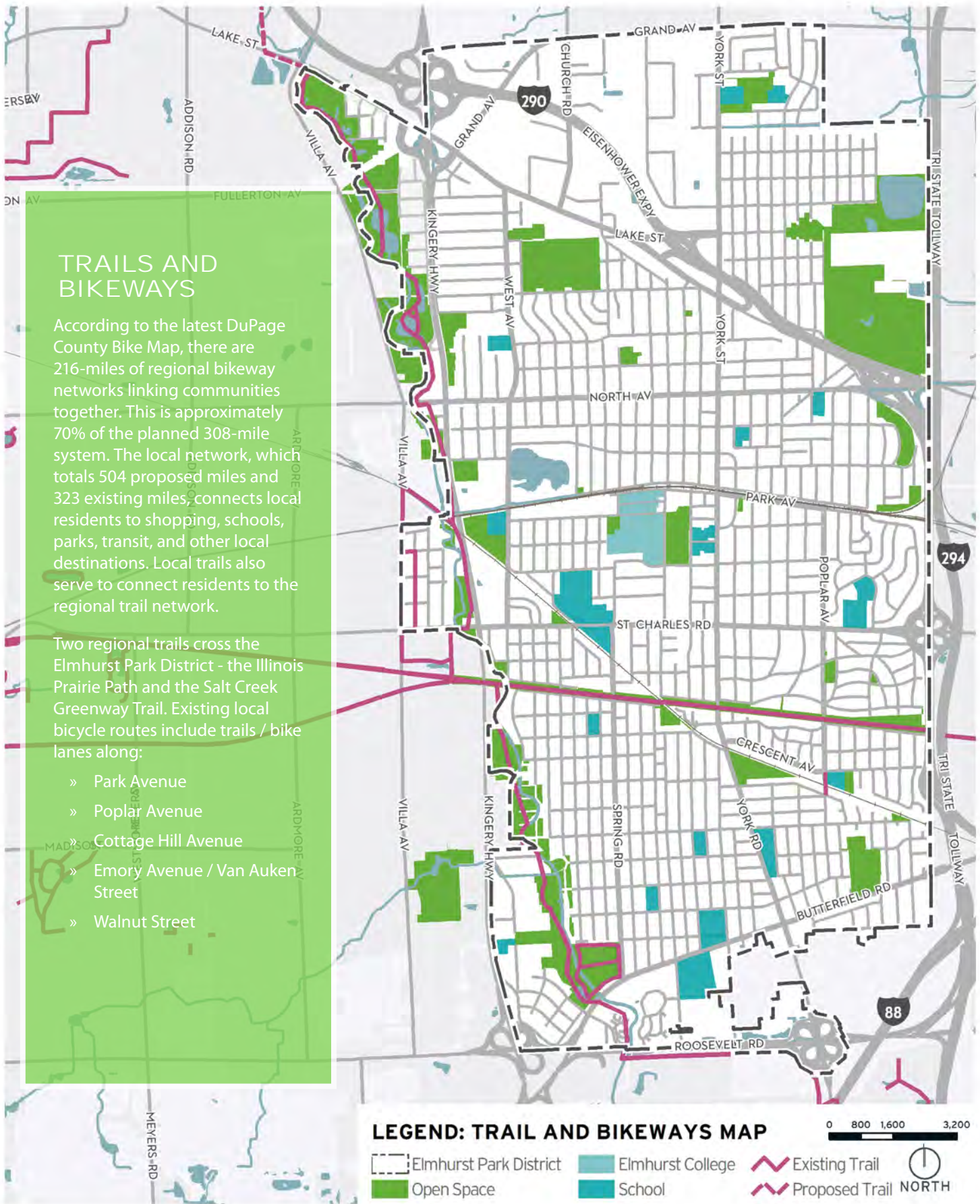
Figure 9: School District Boundaries

LEGEND

City of Elmhurst Boundary	Neighborhood Commercial
Planning Area Boundary	Community Commercial
Existing Land Uses	
Single Family Residential	Downtown Commercial
Duplex/Townhomes	General Office
Multi-Family Residential (2-3 stories)	General Industrial (Employment)
Multi-Family Residential (> 3 stories)	Business Park (Employment)
Mobile Home Park	Parks and Open Space
Public	Forest Preserve
Institutional	Transportation/Utilities
	Parking
	Vacant



Map 1: Elmhurst Natural Features



TRAILS AND BIKEWAYS

According to the latest DuPage County Bike Map, there are 216-miles of regional bikeway networks linking communities together. This is approximately 70% of the planned 308-mile system. The local network, which totals 504 proposed miles and 323 existing miles, connects local residents to shopping, schools, parks, transit, and other local destinations. Local trails also serve to connect residents to the regional trail network.

Two regional trails cross the Elmhurst Park District - the Illinois Prairie Path and the Salt Creek Greenway Trail. Existing local bicycle routes include trails / bike lanes along:

- » Park Avenue
- » Poplar Avenue
- » Cottage Hill Avenue
- » Emory Avenue / Van Auken Street
- » Walnut Street

Map 2: Elmhurst Trails and Bikeways

COMMUNITY OPEN SPACE

Public parks and open spaces are provided by multiple agencies in the Elmhurst community – the Forest Preserve District of DuPage County, public and private School Districts, the Park District, and Elmhurst College.

While all agencies provide open space, they do so in varying capacities. The Forest Preserve District aims to “acquire, preserve, protect, and restore” the county’s natural areas, while also “providing opportunities for people to connect with nature.” They function primarily as an agency for conservation and preservation. The school district’s primary function is to provide local open space for school-sponsored team athletics, while also allowing for public neighborhood use of the land during after school and weekend hours. Finally, the Park District’s purpose is to provide public parks, open space, and free or low-cost recreational program opportunities to the community.

FOREST PRESERVE

Within the Elmhurst Park District boundary, the Forest Preserve District operates 216.2 acres of open space. Cricket Creek Forest Preserve is in the northwest portion of the District along Salt Creek. Out of the forest preserves 216.2 acres, 177.7 acres are in the Cricket Creek Forest Preserve. This forest preserve features nearly two miles of flat crushed limestone trails and a link to the regional Salt Creek Greenway Trail. It also includes a 50-person picnic shelter,

fishing opportunities at the various lake, creek, and ponds within the property, and on-leash dogs are welcome to accompany their owners on the trails.

Salt Creek Greenway Forest Preserve is in southwest Elmhurst. This 38.5-acre site is currently an undeveloped natural area that provides stormwater retention for the community. While largely undeveloped, there is access to the regional Salt Creek Greenway Trail from the property.

SCHOOLS AND COLLEGES

School District 205 operates 113.5 acres of open space within the Elmhurst community. The school district provides a variety of active and passive recreation opportunities for the community, including playgrounds, tennis courts, basketball courts, and open spaces. Private school district sites provide 37.7 acres of open space for Elmhurst community residents. The 48-acre campus of Elmhurst College is designated as a Level II Arboretum and is open to the public for passive recreation.

PARK DISTRICT

The Park District operates 457.9 acres of public open space. Out of the 457.9 acres, 153 acres, or 33%, is leased from another public agency but managed by the Park District. The Park District leases

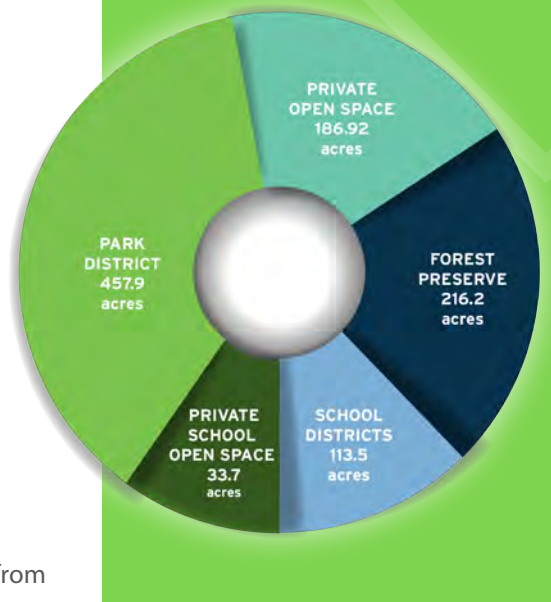


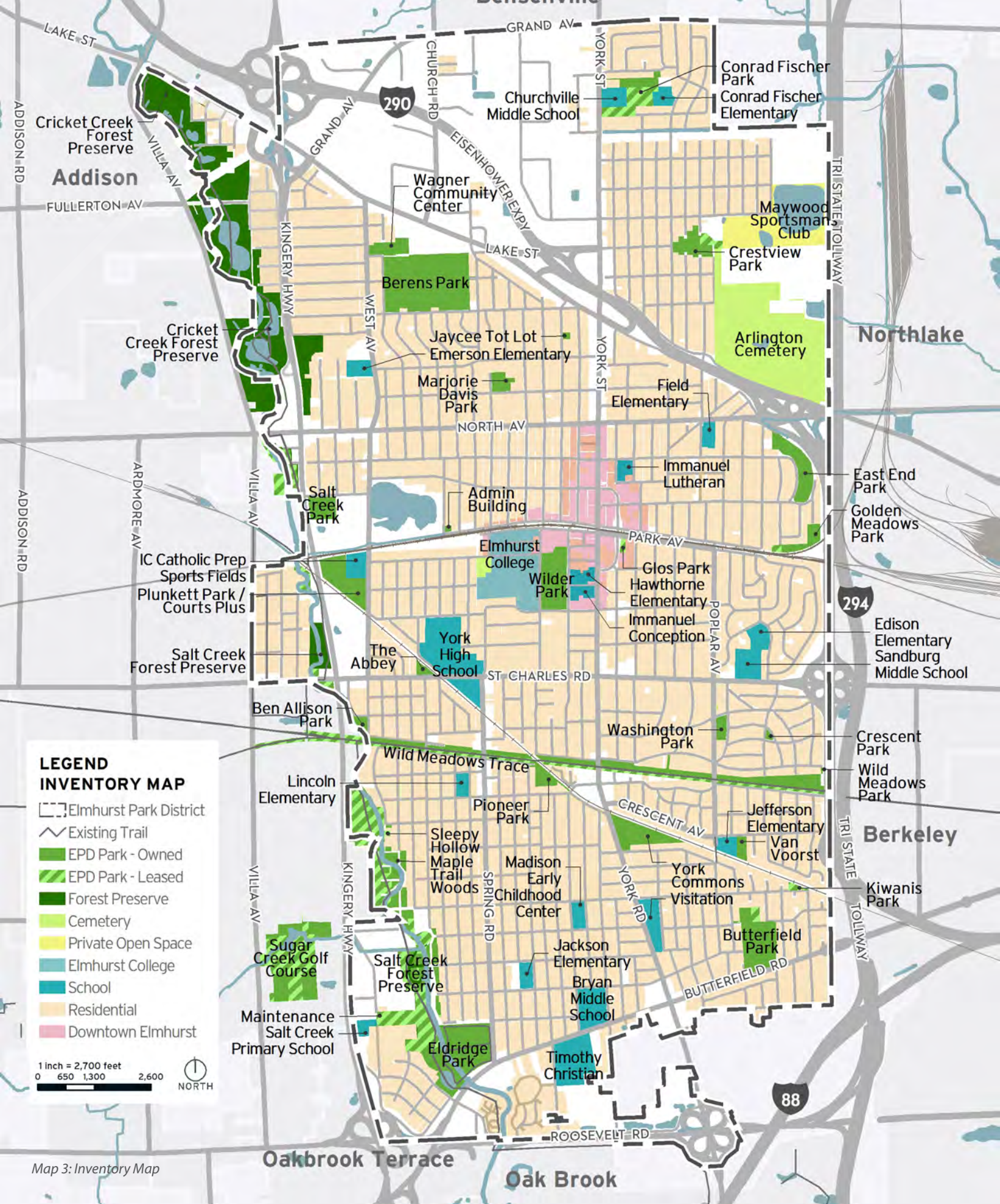
Figure 10: Public Open Space

land from, or has some sort of shared-use agreement with the Forest Preserve District, City of Elmhurst, School District 205, and Elmhurst College. In addition to parks and open space, the Park District operates Sugar Creek Golf Course, a nine-hole course located and shared with the Village of Villa Park.

PRIVATE OPEN SPACE

In addition to public open space, the community also has a limited number of private open spaces at their disposal. These include the Arlington Cemetery and the Maywood Sportmans Club. Private open space totals 186.92 acres.

The map to the right identifies all open space within the Elmhurst Park District community.



PARK AND OPEN SPACE CLASSIFICATION

Classification	General Description	Service Area	Size Criteria
Mini Park	Mini Parks meet the need for a walkable, drop-in recreation experience. Appropriate elements in these parks include playgrounds, picnic areas, and seating. These parks usually do not include parking. Used to address limited, isolated, or unique recreational needs.	Less than 0.25 mile distance in a residential setting.	Between 2,500 SF and one acre in size.
Neighborhood Park	Neighborhood Parks remain the basic unit of the park system and are generally designed for informal active and passive recreation and community gathering spaces. Elements in these parks often include playgrounds, picnic areas, sports fields, and trail systems. Neighborhood Parks serve as the recreational and social focus of the neighborhood.	0.25 to 0.5 mile distance and uninterrupted by non-residential roads and other physical barriers.	1 to 5 acres in size is typical.
Community Park	Community Parks focus on meeting community-wide recreation needs. These parks preserve unique landscapes, and often serve the community as gathering places and general athletics. Elements in these parks include playgrounds, pavilions, trails and path systems, multiple sport courts and fields.	Usually serves two or more neighborhoods and 0.5 to 3 mile distance.	As needed to accommodate desired uses. Usually a minimum of 20 acres.
Natural Area	Natural Areas are conservation and wildlife areas, wooded areas and waterways that are maintained for the most part in their natural state.	Service radius is unlimited.	No applicable standard.
Special Use	Special use facilities are generally designed for active recreation and focus on meeting community-wide recreation needs. Often, these spaces, both indoor and outdoor, are designed as single-use recreation activities. Examples of special use facilities include golf courses, nature centers, outdoor pools, and museums. Areas for specialized or single purpose recreational activities.	No applicable standard.	Variable, depending on desired amenity.
Trails or Linear Parks	Trails and Linear Parks effectively tie park system components together to form a continuous park environment.	Resource availability and opportunity.	No applicable standard.

Source 6. NRPA's Park, Recreation, Open Space and Greenway Guidelines.

Table 6: Park and Open Space Classification

PARK AND OPEN SPACE INVENTORY MATRIX

	Owned	Leased	Trails (mi.)	Concessions	Program Facility	Permanent Restroom	Temporary/Portable Restroom ¹	Storage ²	Community Garden Plots	Dog Park (off leash)	Golf Course (holes)	Ice Rink	Memorial	Mini Golf	Picnic Shelter / Pavilion	Picnic Area (no shelter)	Passive Natural Areas / Greenspaces	Playground	Roller Hockey / In-line Rink	Sled Hill	Skate Park	Baseball / Softball	Batting Cages	Basketball	Bocce Ball Court	Horseshoe Court	Dual-purpose Pickleball / Tennis	Multi-Purpose Rectangular Fields	Tennis Court	Volleyball	Boat / Canoe Launch Ramp	Splash Pad / Spray Ground	Swimming Pool			
MINI PARKS																																				
Crescent Park	0.6															1																				
Glos Memorial Park		1.0														1																				
Jaycee Tot Lot	0.6															1	1																			
Kiwanis Park		1.2														1																				
TOTAL	1.2	2.2																																		
NEIGHBORHOOD PARKS																																				
Ben Allison Park	2.8						7									3	1		1			1						1								
Conrad Fischer Park	4.9	10.6					7									2	1	1				3						3								
Crestview Park	8.4	2.5			1		7									3	1	1	1			2		1				2	1							
Golden Meadows	5.3	0.8					7									2												1								
Marjorie Davis Park	3.3		0.26				7		75							1	1				1		1	1				1								
Pioneer Park	4.6						7									5	1						1					1								
Salt Creek Park	10.0					1		1							1	1	3	1				1				2		2								
Washington Park	3.3						7									2	1					2		1			2	1								
Van Voorst Park		2.7					7									1						1						2								
TOTAL	42.6	16.6																																		
COMMUNITY PARKS																																				
Berens Park	65.2		1.72	1	2	3		2					1	7	1	5	2		1			5	1	1				5	12	3		1				
Butterfield Park	21.7	1.7	0.57		1	1		2							1	16	1					4						2	3							
East End Park	13.2			1		1										4	1					3		2			1	2	2				1			
Eldridge Park	38.7	5.0	1.5		1		2				1					8	2	1	1			1		2			1	5	1		1					
Plunkett Park	16.0		0.44	1	1	1		2								4	1					3		1												
Wilder Park	17.3		1.42		3	1						1			3	13	1												4							
York Commons	11.6			1			1									3	1				1	1												1		
TOTAL	183.7	6.6																																		
NATURAL AREAS																																				
Wild Meadows Park	5.5															4																				
TOTAL	5.5	0.0																																		
LINEAR PARKS																																				
Maple Trail Woods	27.1	66.6														3																				
Sleepy Hollow Park	2.0															1																				
Wild Meadows Trace	25.3	32.0														7	1																			
TOTAL	54.3	98.6																																		
SPECIAL USE PARKS																																				
Sugar Creek Golf Course	17.7	29.0			1	1		1			9																									
TOTAL	17.7	29.0																																		
TOTAL ACREAGE + ASSETS	458.0		5.9	4	10	10	10	8	75	0	9	1	1	1	3	5	94	18	3	4	1	28	1	10	1	2	2	29	25	3	1	1	2			

Italic text identifies seasonal amenities
¹ All porta potties are seasonal April - October
² District Owned

Table 7: Park and Open Space Inventory Matrix



DEMOGRAPHICS & SOCIOECONOMIC CONTEXT

The Demographic Analysis provides an understanding of the population within Elmhurst Park District, Illinois.

Demographic data used for this analysis was obtained from the U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in August 2016 and reflects actual numbers as reported in the 2010 Censuses, and estimates for 2016 and 2021 as obtained by ESRI. Straight line linear regression

was utilized for projected 2026 and 2031 demographics.

This analysis is reflective of the total population living in the Park District's boundaries, and its key characteristics such as age, income, race, and ethnicity. Future projections are based on historical patterns. Unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

POPULATION PROJECTIONS

The Park District's population has experienced a minor growth trend in recent years, just below half the national rate, and is currently estimated at 46,377 individuals. Projecting ahead, the total population is expected to continue to grow over the next 15 years.

According to U.S. Census reports, the total number of households in the target area has experienced a coinciding upward trend, increasing from 16,185 in 2010 to 16,526 in 2016. The total households are expected to continue to increase at this modest rate up to 17,551 households by 2031.

AGE SEGMENT

The District exhibits a rather skewed distribution among the four major age segments. Currently, the Park District has a predominately middle-aged population, with the median age of its residents being 41.1 years old.

The overall composition of the population is projected to undergo a further aging trend. While the Under 18 and 35-54 age segments are expected to experience decreases in population percentage; the 18-34 and 55+ age



Projections show that the District will undergo a rather rapid aging trend throughout 2031, as the 55+ age segment grows to represent just over 39% of the total population.

RACE AND ETHNICITY

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined by the latest Census (2010).

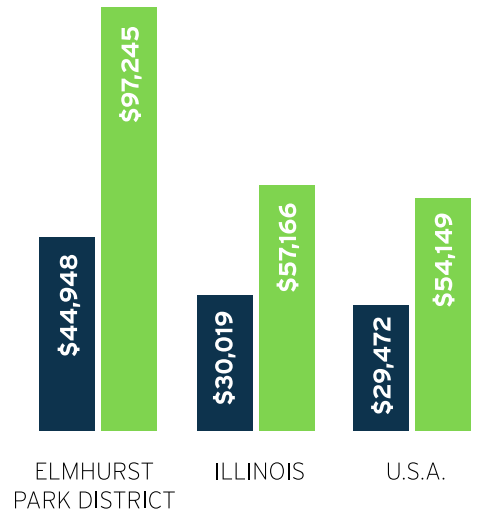
The District's current population is predominately White Alone at 87% of the population. At 6% of the total population, the Asian population represents the largest minority. The predictions for 2031 expect the population by race to become slightly more diverse with an expected decrease in the White Alone population; accompanied by slight increases in population of all other races.

Based on the 2010 Census, those of Hispanic/Latino origin currently represent just below 8% of the service area's total population. The Hispanic/Latino population is expected to only grow an additional 3% by 2031.

HOUSEHOLDS AND INCOME

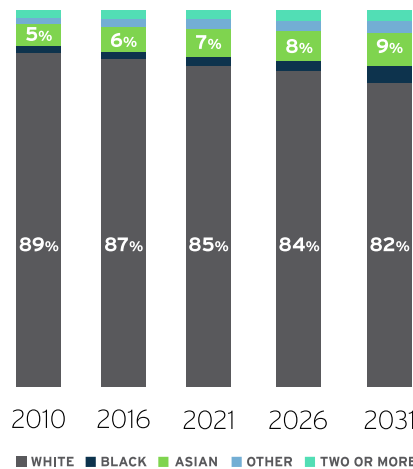
The Park District's median household income (\$97,245) and per capita income (\$44,948) are both significantly higher than the state and national averages.

COMPARATIVE INCOME CHARACTERISTICS

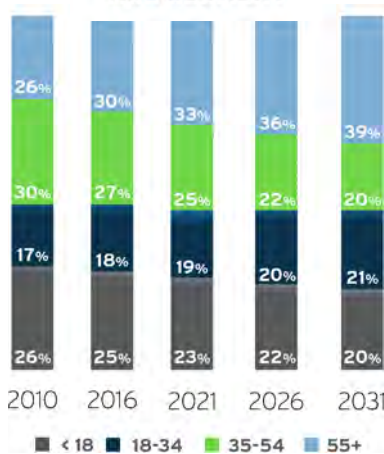


segments are projected to continue increasing over the next 15 years. Projections show that the District will undergo a rather rapid aging trend throughout 2031, as the 55+ age segment grows to represent just over 39% of the total population. This is partially assumed to be an outcome of the Baby Boomer generation aging into the senior age groups.

POPULATION BY RACE



POPULATION BY AGE SEGMENT



PARK & FACILITY LEVEL OF SERVICE

The Level of Service (LOS) analysis evaluates how well the District's parks, outdoor amenities, and indoor recreation facilities compare to local, regional, and industry benchmarks and attempt to gauge how well offerings serve the Elmhurst Park District community.

Level of Service standards and recommendations provide agency staff and officials with the information they need to respond to growing and changing communities and their ever-changing needs. Its basic utility is evaluating whether community assets meet the legal and / or economic requirement of equity. According to the NRPA, a Level of Service benchmark should be:

- » practical and achievable;
- » equitable; and,
- » context-sensitive.

Typically, four Level of Service standards (The Acreage Level of Service, the Distribution Level of Service, the Amenity Level of Service, and the Facility Level of Service) are used to measure the equity of park and facility offerings. In addition to explaining the purpose, source and / or methodology behind each Level of Service measure, the following information provides a snapshot of the Elmhurst Park District's recommended Level of Service.

ACREAGE

The Acreage Level of Service analysis aims to measure the minimum acres of land required to provide recreational opportunities and the amenities / facilities required to support them. Historically, NRPA recommended 10 acres per 1,000 population, but as more information has become available to park and recreation professionals, they saw the need to develop context-sensitive benchmarking. Park Metrics is the NRPA's online reporting tool that allows agencies to compare their offerings, operations, staffing, and other features to comparable agencies within their state, region, or the nation. Agencies can compare themselves to others based on population, budget, full-time employees, and more. Park Metrics was used to produce benchmarks for agencies with populations between 40,000 and 50,000. (The Park District's population is 46,377).

In addition to Park Metrics, the planning team utilized regional benchmarks for agencies in Illinois, Indiana, and Wisconsin with populations between 40,000 and 50,000 compiled from previous projects completed by the planning team. To develop Elmhurst Park District's recommended Level of Service benchmark, the Park Metrics recommendations and regional benchmarks were combined to produce the context-sensitive recommendation found on the following pages.

PARK DISTRIBUTION

The Distribution Level of Service analysis evaluates the equitability of offerings. Parks are categorized by NRPA classification standards which are based on size, function, and use of sites. Elmhurst Park District has Mini Parks, Neighborhood Parks, Community Parks, Linear Parks, Natural Areas, and Special Use. The NRPA classification matrix is on page 76. School sites are also included in this analysis, as they serve the function of a Neighborhood Park, albeit limited by availability. Typically, only Mini, Neighborhood, and Community Parks are used to evaluate distribution level of service.

The individual park classifications determine the service area for each park. Service areas for the park sites evaluated are as follows:

- » Mini Parks: 0.25 mile, or a 5-10-minute walk
- » School / Neighborhood Parks: 0.5 mile, or a 10-15-minute walk
- » Community Parks: 1.0 mile

To accurately evaluate the level of service for the walk-to destinations, or Mini and Neighborhood Parks, the District is divided into planning areas, or smaller “neighborhood-like” clusters, that are distinguished by barriers such as roads, railroads, stream corridors, or other features that obstructed walkability. Service areas for Mini and Neighborhood Parks are clipped to these planning area boundaries. Community Park service areas do not take planning area boundaries into account as they are drive-to destinations. The level of service for each park classification is identified by the percentage of residents within the service areas (e.g. Mini Park LOS: 40% of residents within 0.25-mile).

AMENITIES

Amenity Level of Service is measured by the quantity, quality, and distribution of individual recreational offerings. Quantity benchmarks for individual amenities are derived from the NRPA Park Metrics database, the 2015 Statewide Comprehensive Open Space and Recreation Plan (SCORP), and regional benchmarks. These benchmarks provide guidelines for the total number of amenities per population figures (e.g.; 1 court per 100 population). The quality of amenities, which was identified via site visits, is incorporated into the quantity Level of Service by weighting the amenities based on their quality.

INDOOR SQUARE FOOTAGE / RECREATION FACILITIES (BY TYPE)

Indoor square footage Level of Service is measured by the total square feet of indoor space, by facility type, per person.

A general regional (Chicagoland) benchmark used by local parks and recreation professionals for indoor recreation space is 2 square feet per person. The Park District's total square footage is compared to this regional benchmark to determine surpluses or deficits.

In addition to the total square footage of indoor space, the types of indoor space is another important measure of how well the District serves the community. This analysis seeks to answer the question "Are we providing the right types of indoor spaces for our community?" Benchmarks shown in the following pages for this analysis are derived from NRPA's Park Metrics database, filtered for agencies with populations between 40,000 and 50,000.

Individual facility types included in the Park Metrics benchmarks include:

- » Recreation / Community Centers
- » Senior Centers
- » Teen Centers
- » Fitness Center
- » Gyms
- » Stadiums
- » Ice Rink
- » Arena
- » Performance Amphitheater
- » Indoor Track
- » Nature Center
- » Museum
- » Indoor Pools (50m and 25m)
- » Leisure Pool
- » Therapeutic Pool

ACREAGE

The Acreage Level of Service analysis aims to measure the minimum acres of land required to provide recreational opportunities and the amenities / facilities required to support them.

This analysis covers three measures of acreage level of service. The first, measures the level of service of all Park District-owned active recreation sites. These active recreation sites are also known as those designated as Mini, Neighborhood, or Community Parks. They include passive and active amenities like shelters, seating, playgrounds, and sports fields. The overall benchmark for this analysis is 10 acres per 1,000 population. Broken down by park type, this equates to:

- » Mini Park: 0.6 acres / 1,000
- » Neighborhood Park: 3.5 acres / 1,000
- » Community Park: 5.9 acres / 1,000

The District owns and manages 252.9 acres of active recreation sites. For active recreation sites, the District is deficient in all park categories, with the greatest deficiency being in Neighborhood Parks (-104.9 acres). The chart to the right,

Active Recreation Space, displays the full analysis.

The second measure of acreage level of service is overall Park District-owned and managed sites. This not only includes the Mini, Neighborhood, and Community Parks but also the Natural Areas, Linear Parks, and Special Use Parks. This measure includes Wild Meadows Trace, Sugar Creek Golf Course, and all remaining sites in the level of service analysis. In all, the District has 457.95 acres of parks and open space.

Based on the benchmark of 11.8 acres per 1,000, the District is 143.9 acres short of the recommended 547.1 acres. When broken down per category, the District has a surplus of Linear and Special Use Park Acreage (98.2 acres and 19.3 acres respectively). However, it faces deficiencies in all other park categories.

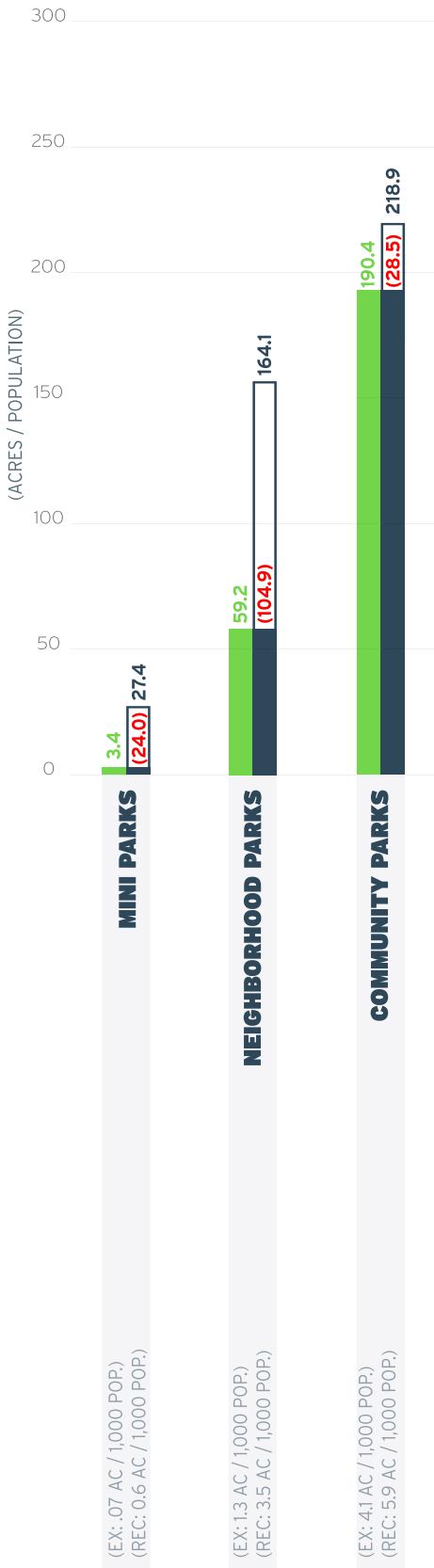
Finally, the third measure of acreage level of service is a community-level analysis of all available open space. This includes both Forest Preserve and School / University open space. There are no specific benchmarks for Forest Preserve or School / University open spaces, so the overall 11.8 acres per 1,000 benchmark is utilized. When all available community open space is included in the analysis, there is a surplus of 326.6 acres more than the recommended 547.1 acres.

CONCLUSIONS

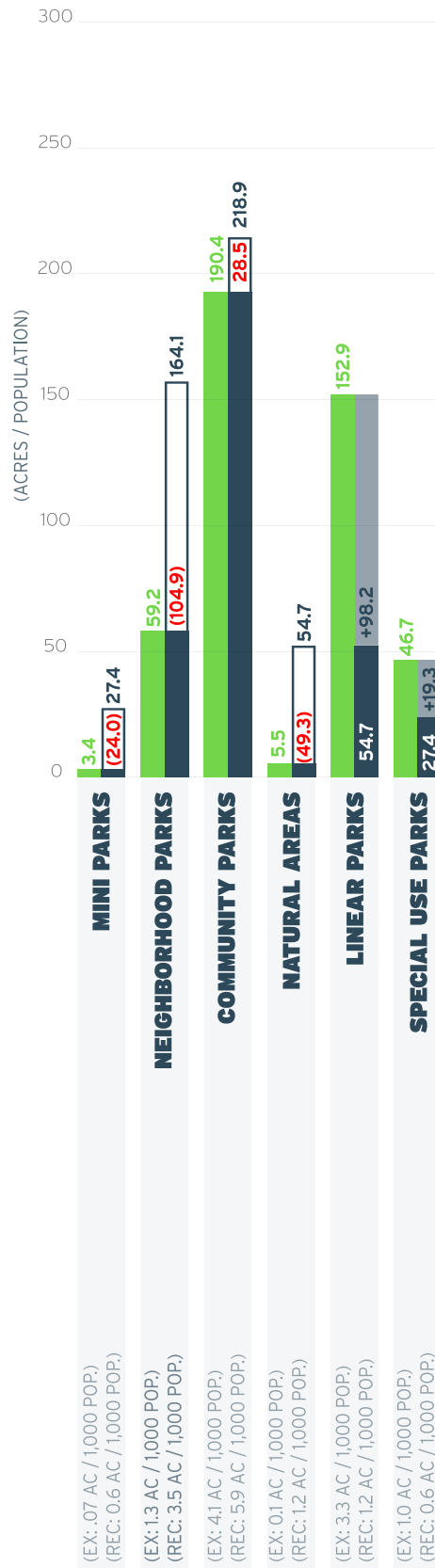
This analysis reveals that, by quantity alone, the District does not meet the benchmarks set by looking at other similar communities (those with populations between 40,000 and 50,000). This data may support future land acquisitions to ensure all residents have equal opportunity to open space acreage - specifically Neighborhood Parks.

However, what this data also reveals is that by working with Schools, Elmhurst College, and the Forest Preserve District of DuPage County for parks and recreation access, the community can be well served in terms of acreage.

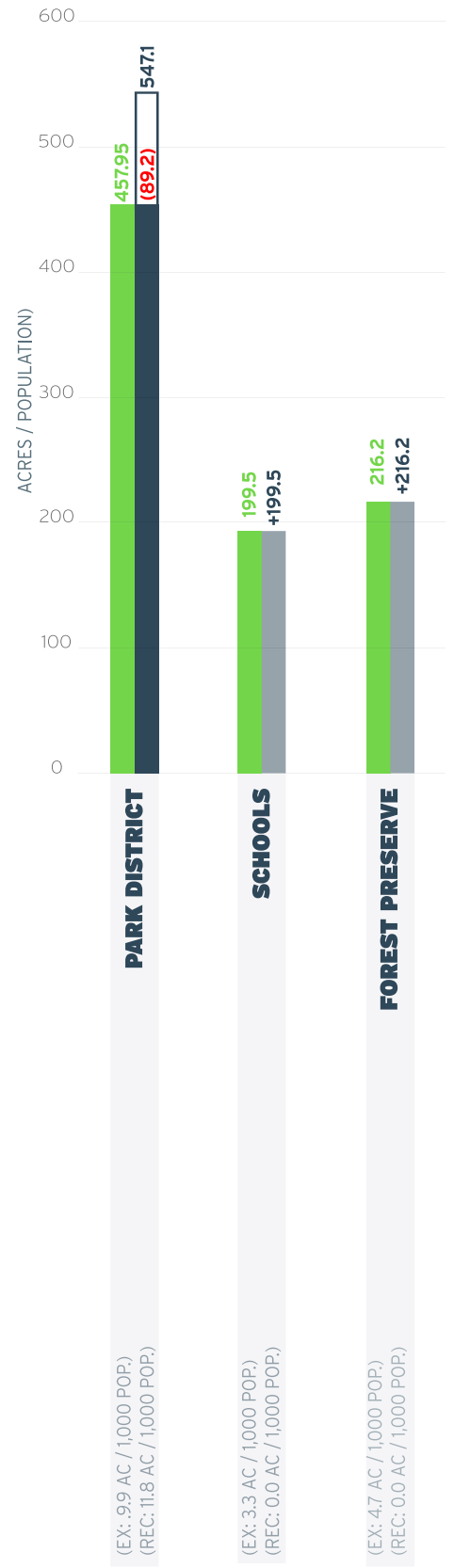
ACTIVE RECREATION SPACE



OVERALL OPEN SPACE



COMMUNITY OPEN SPACE



■ ELMHURST PARK DISTRICT INVENTORY ■ BENCHMARKS / RECOMMENDATIONS □ DEFICIT ■ SURPLUS

■ ELMHURST PARK DISTRICT INVENTORY ■ BENCHMARKS / RECOMMENDATIONS □ DEFICIT ■ SURPLUS

■ ELMHURST PARK DISTRICT INVENTORY ■ BENCHMARKS / RECOMMENDATIONS □ DEFICIT ■ SURPLUS

Table 8: Park and Open Space Acreage and Benchmarking

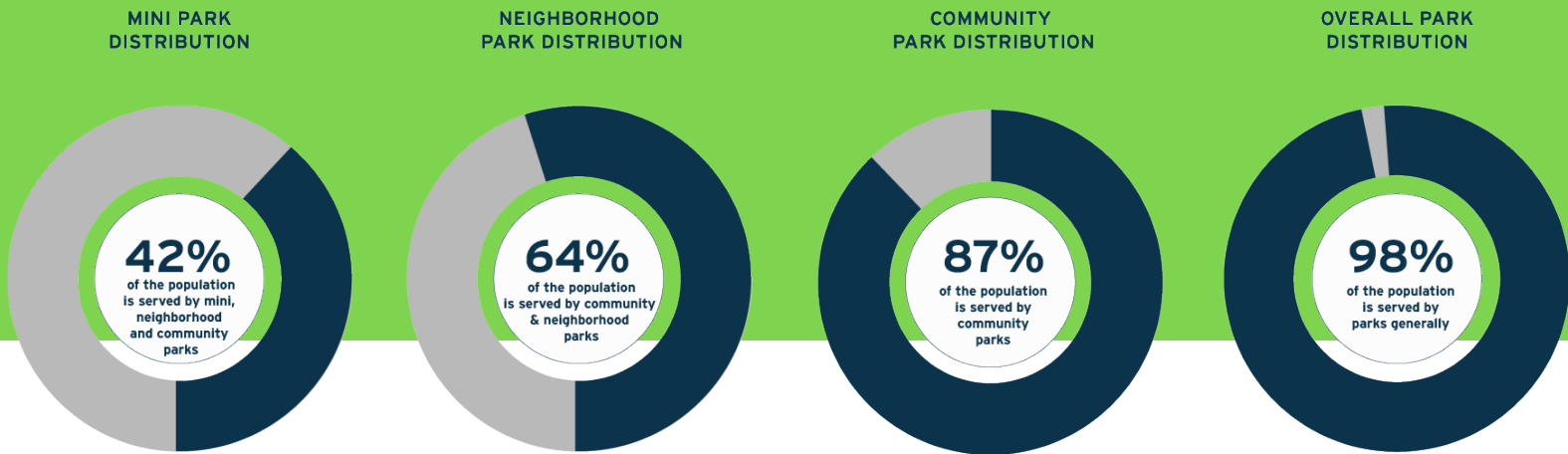


Figure 11: Park and Open Space Distribution

DISTRIBUTION

The Distribution Level of Service analysis evaluates the equitability of offerings. Parks are categorized by NRPA classification standards which are based on size, function, and use of sites and this classification designates a specific service area which, in the following pages is shown in orange.

The District is then divided into planning areas that are distinguished by barriers such as roads, railroads, stream corridors, or other features that obstructed walkability. There are 16 planning areas in the Elmhurst Park District which are shown in the map to the right. Planning Area 12 has the largest population at 11,965 residents while Planning Area 2 has the smallest population at 246 residents. In general, the Planning Areas on the south and east have the high population densities.

The charts above summarize the results of the distribution analysis. Forty-two percent of Park District residents live within 0.25-miles of a Mini, Neighborhood, or Community Park while 64% live within a 0.5-mile of a Neighborhood or Community Park. Eighty-seven percent of residents live with 1.0-mile of a Community Park and, finally, overall park service is 98%. Nearly all residents live within 0.25, 0.5, or 1.0-miles of a park site.

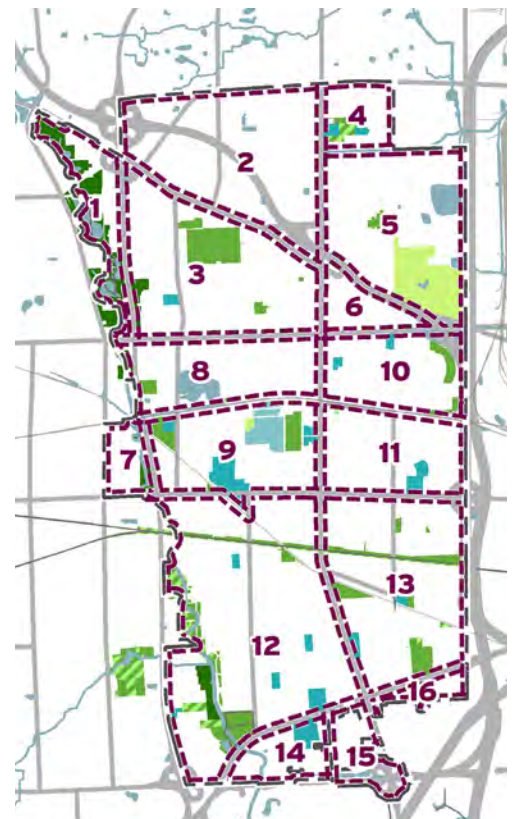
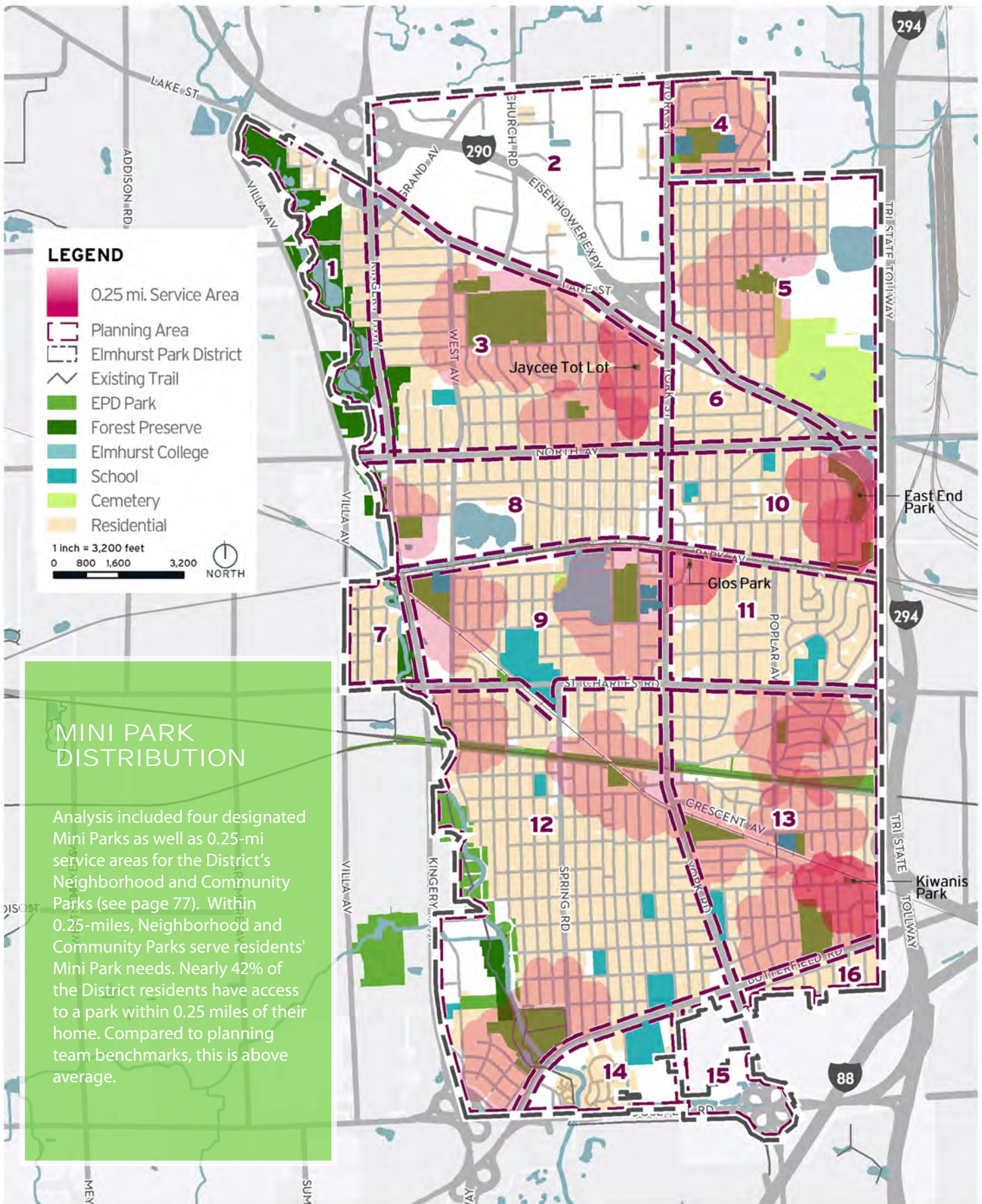
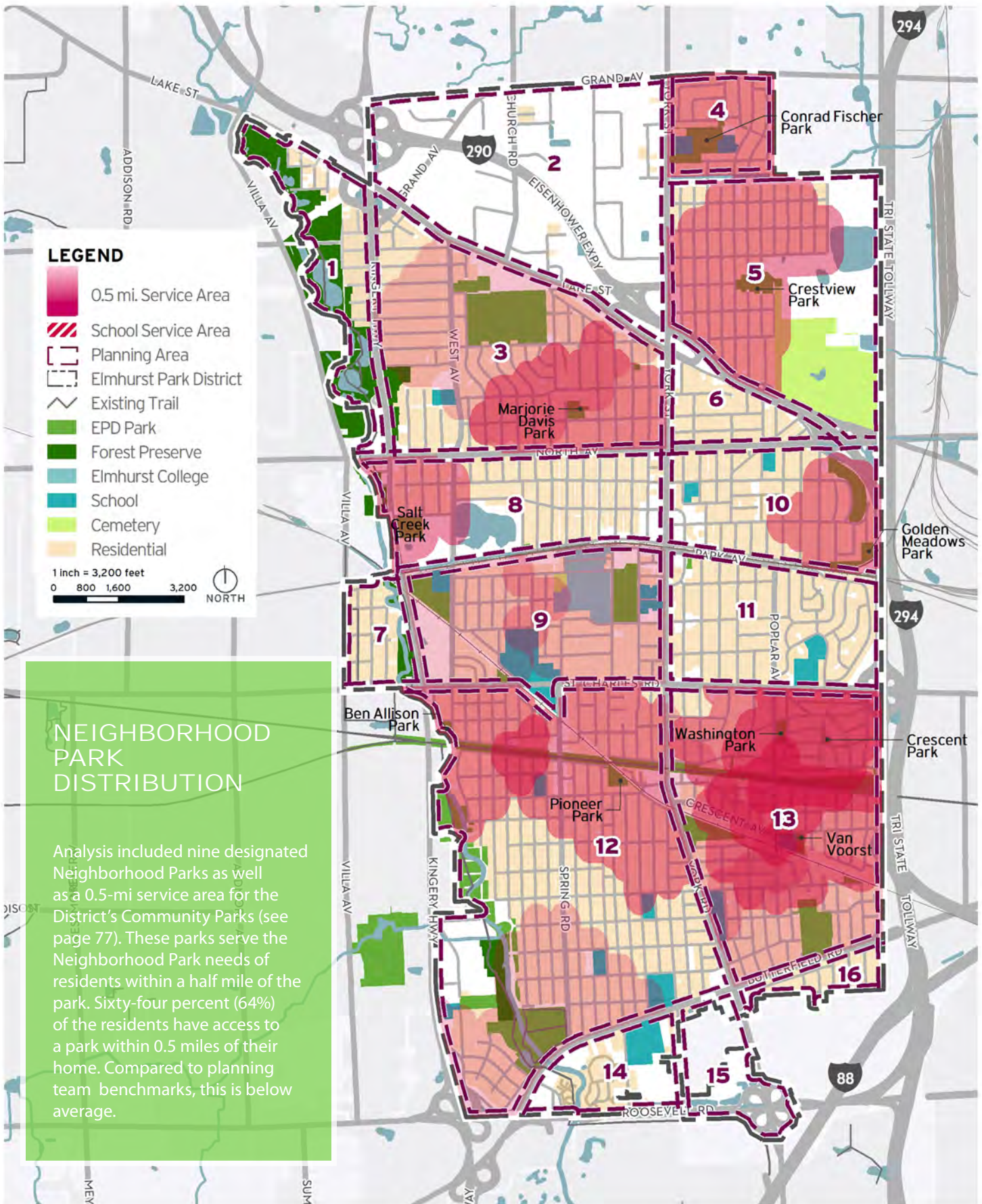


Figure 12: Planning Areas



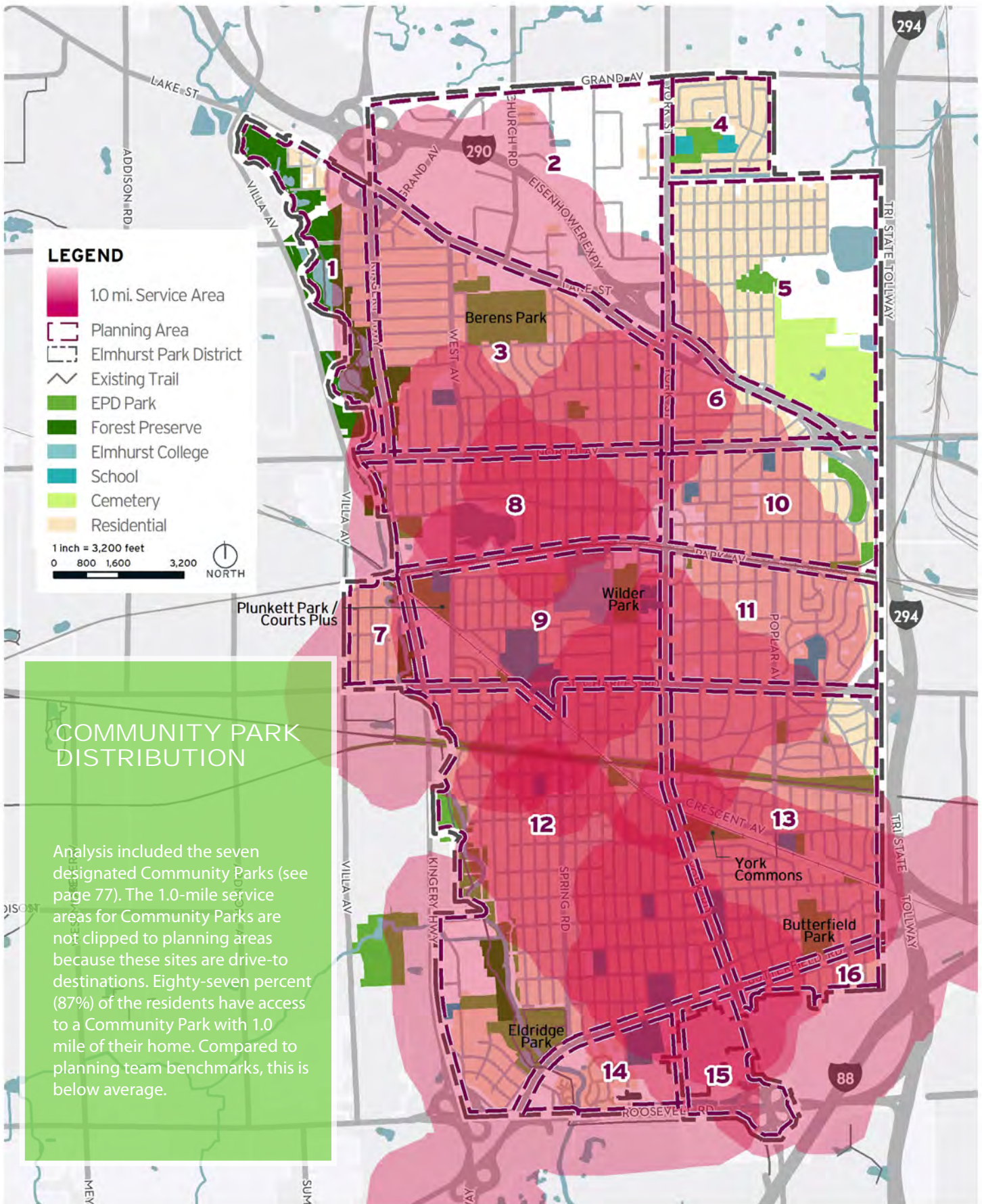
Map 4: Mini Park Distribution



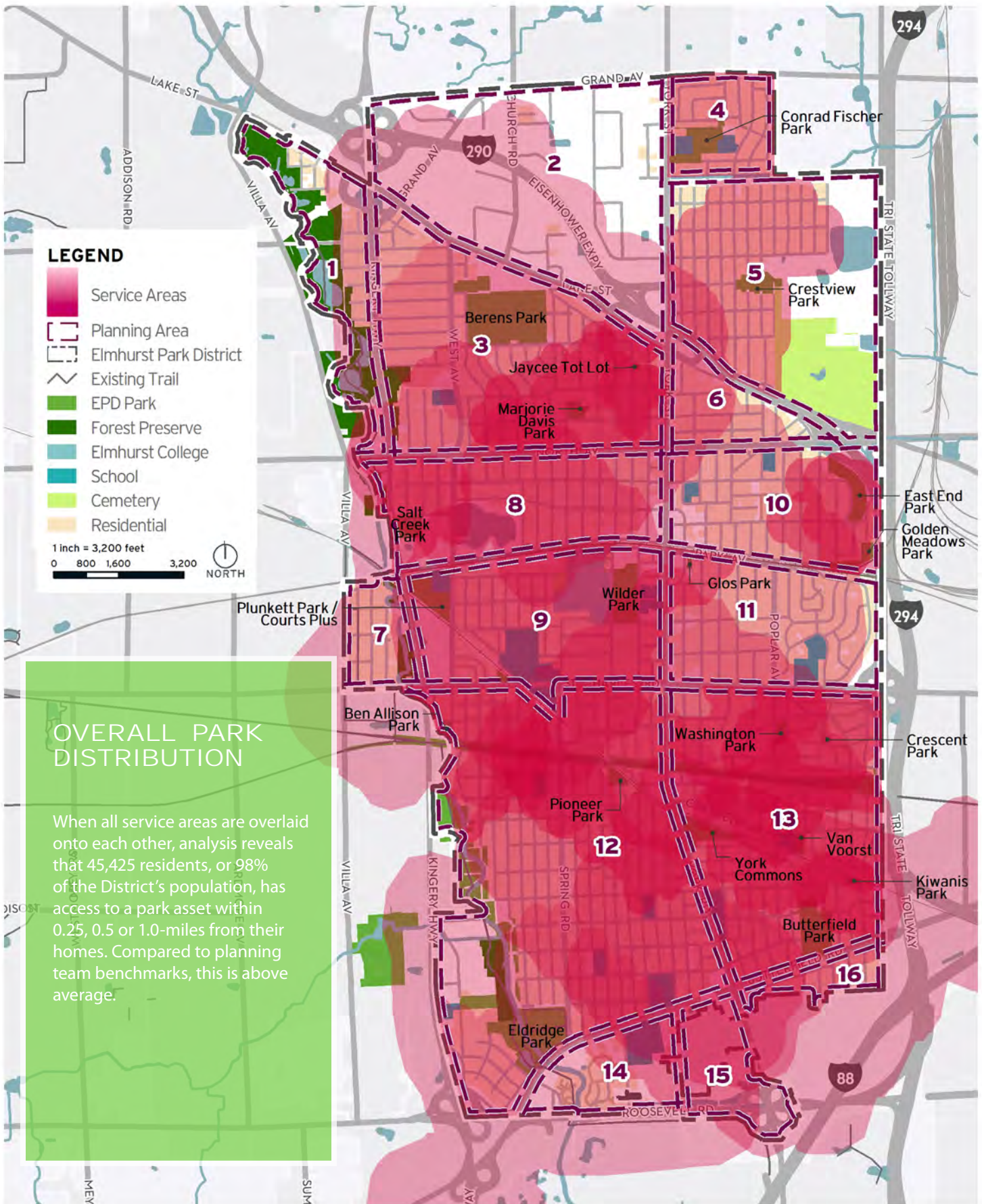
NEIGHBORHOOD PARK DISTRIBUTION

Analysis included nine designated Neighborhood Parks as well as a 0.5-mi service area for the District's Community Parks (see page 77). These parks serve the Neighborhood Park needs of residents within a half mile of the park. Sixty-four percent (64%) of the residents have access to a park within 0.5 miles of their home. Compared to planning team benchmarks, this is below average.

Map 5: Neighborhood Park Distribution



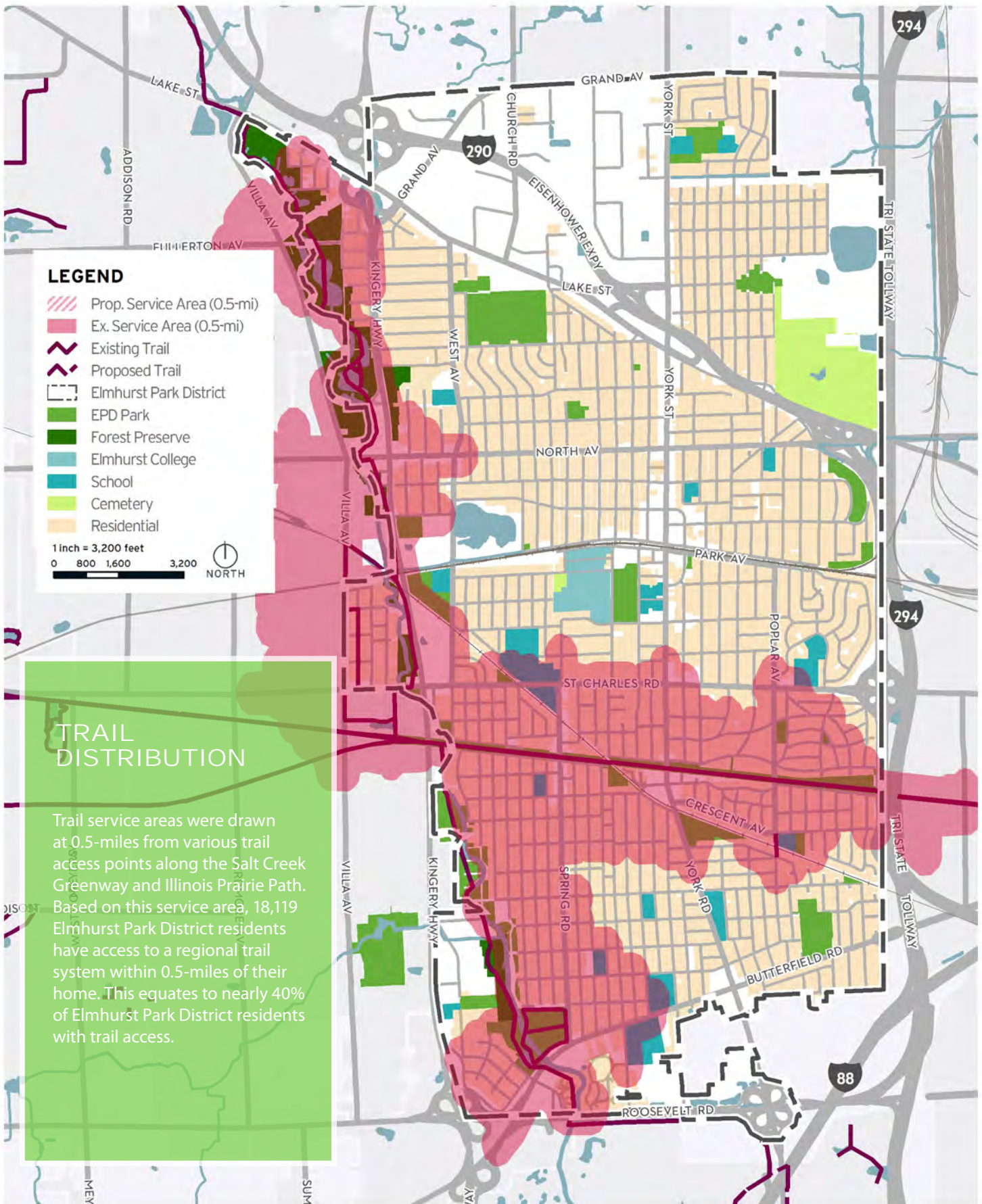
Map 6: Community Park Distribution



OVERALL PARK DISTRIBUTION

When all service areas are overlaid onto each other, analysis reveals that 45,425 residents, or 98% of the District's population, has access to a park asset within 0.25, 0.5 or 1.0-miles from their homes. Compared to planning team benchmarks, this is above average.

Map 7: Overall Park Distribution



Map 8: Trail Distribution

AMENITIES

Amenity Level of Service is measured by the quantity, quality, and distribution of individual recreational offerings.

This analysis compares the Park District's available amenities with local, state, and national benchmarks. Please note, not all amenities have benchmarking data for each level available. If there isn't data available, the charts on the following pages will note "n/a" in the column.

Local benchmarks were derived from comparable DuPage County agencies based on total population, tax rate, and median income. Agencies used in this comparison were Naperville, Wheaton, Carol Stream, Lombard, Glen Ellyn, Addison, and Woodridge Park Districts.

State benchmarks were derived from the 2015-2019 Illinois Statewide Open Space and Recreation Plan (SCORP) and National benchmarks were derived from the NRPA Park Metrics database for agencies with populations between 40,000 and 50,000.

LOCAL BENCHMARKS

Compared to local benchmarks, the District has the largest surplus of rectangular multi-purpose fields. The District has 29 fields, and the

recommended benchmark is 10.8. The District also has surpluses in tennis courts (+14.31) and baseball / softball fields (+10.76). The largest deficiencies occur in golf course (-7.77) and disc golf courses (-7.24).

STATE

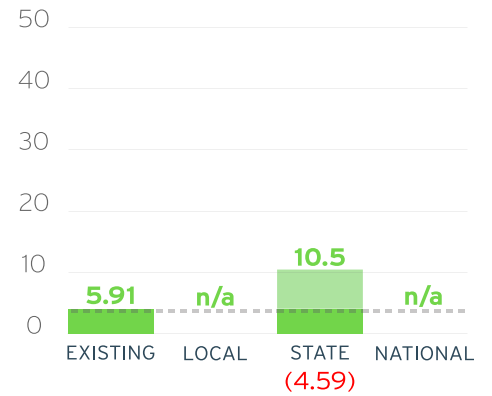
Compared to state benchmarks, the District has the largest surplus of tennis courts (+17.06). Most other amenities are at or just slightly below state benchmarks. The largest deficiency for the District, compared to state benchmarks is for baseball / softball fields (-13.65). Other deficiencies include picnic shelters / pavilions (-7.49) and existing trails (-4.59).

NATIONAL

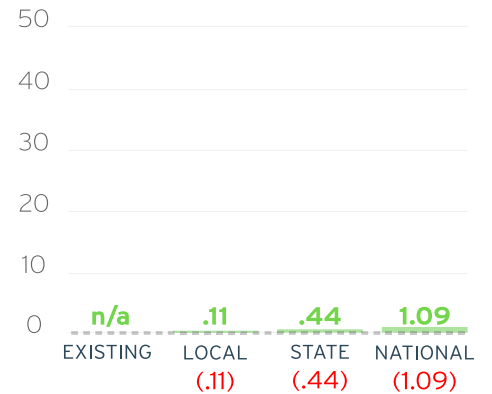
Compared to national benchmarks, the District has the largest surplus of community garden plots at 73.84 more community garden plots than comparable agencies around the US. The District also has a surplus of rectangular multi-purpose fields (+25.14), tennis courts (+16.82), and baseball / softball fields (+12.29).

■ TOTAL AMENITIES (LESS THAN OR EQUAL TO DISTRICT OFFERING)
■ DEFICIENCIES (AS INDICATED BY SPECIFIC BENCHMARKS)

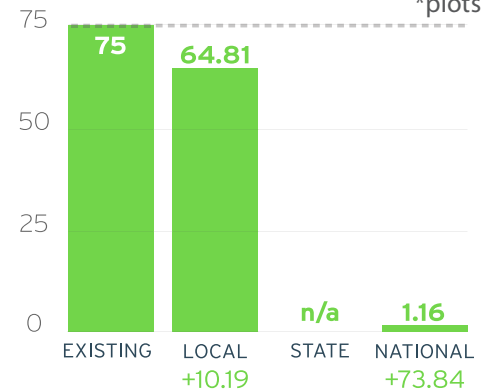
EXISTING TRAILS



AMPHITHEATER / BAND SHELL



COMMUNITY GARDENS *plots



DOG PARK

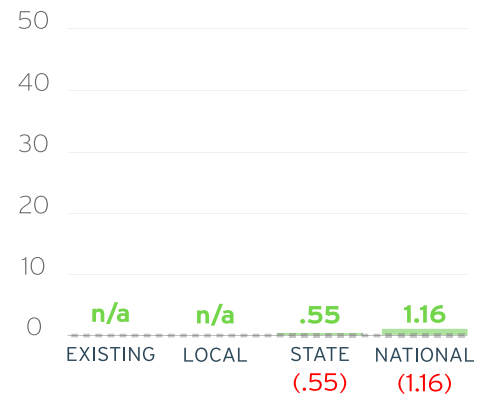
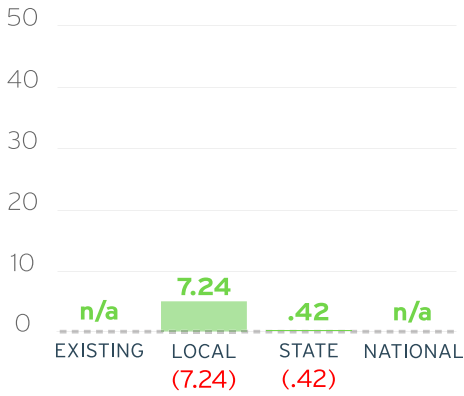
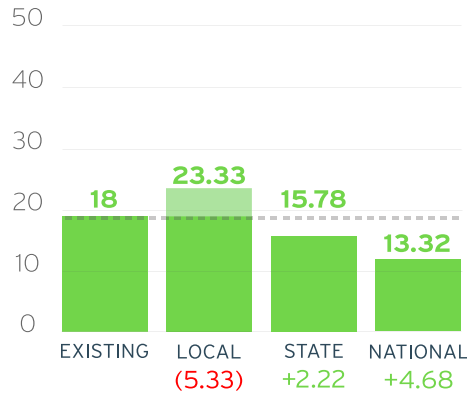


Figure 13: Amenities LOS and Benchmarking

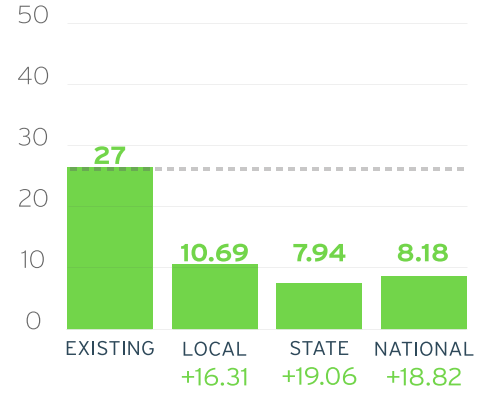
DISC GOLF COURSE



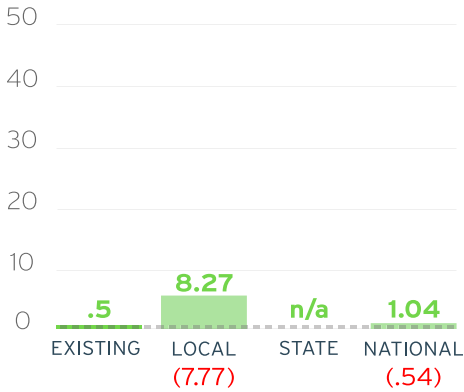
PLAYGROUND



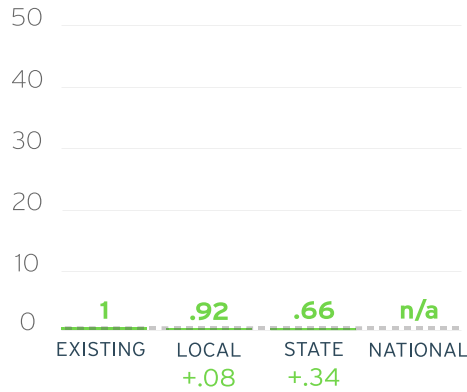
TENNIS COURTS



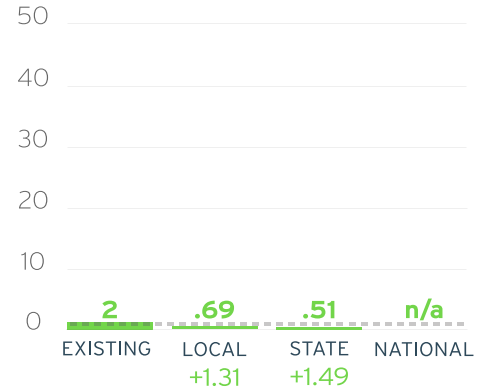
GOLF COURSE (18-HOLE)



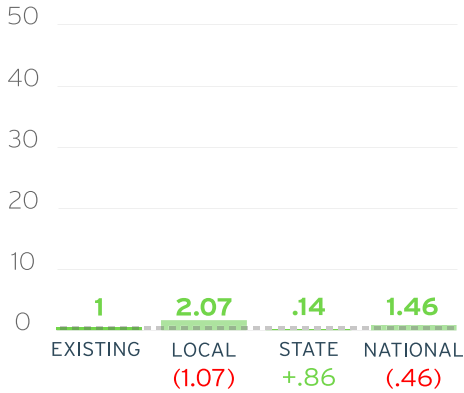
SKATE PARK



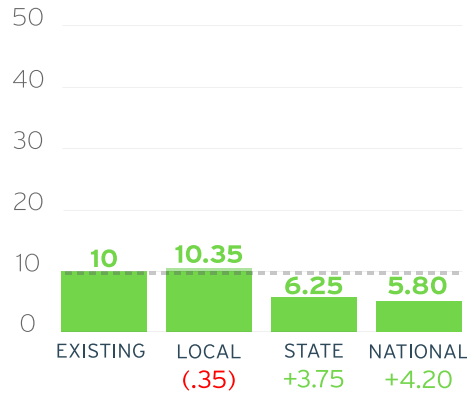
PICKLEBALL COURTS



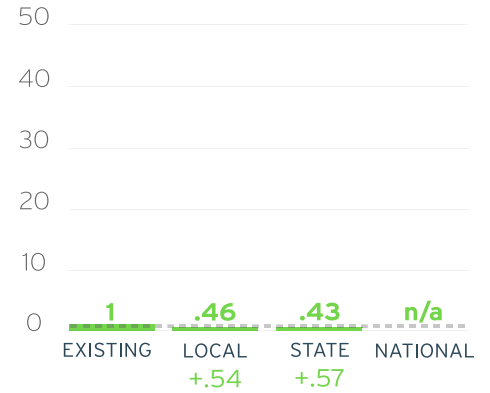
*Sugar Creek is a 9-hole course
ICE RINK



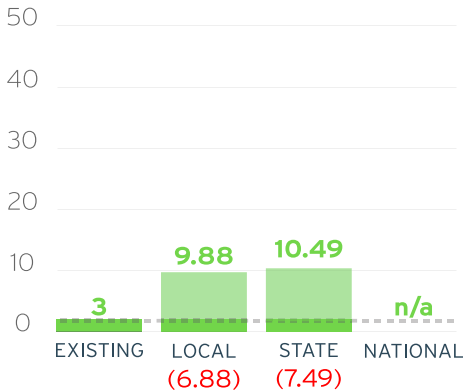
BASKETBALL COURTS



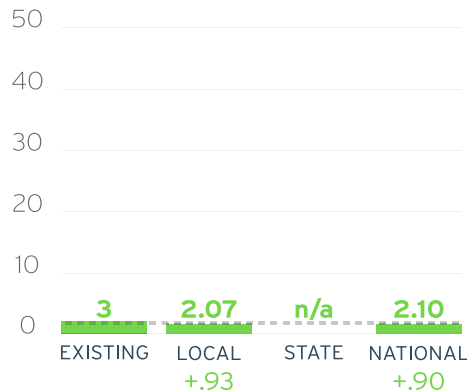
BOCCE BALL



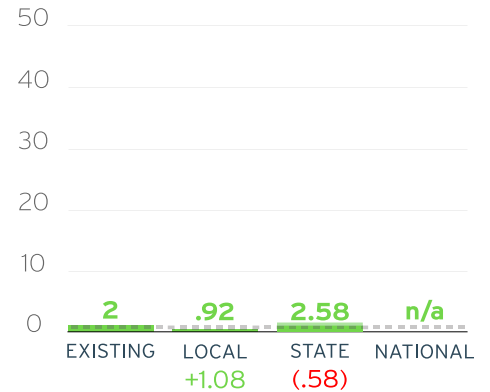
PICNIC SHELTER / PAVILION



VOLLEYBALL

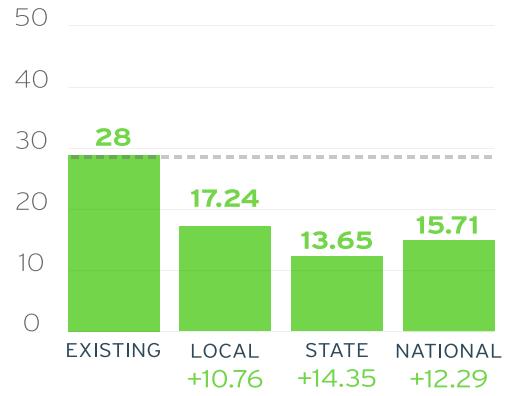


HORSESHOE COURT

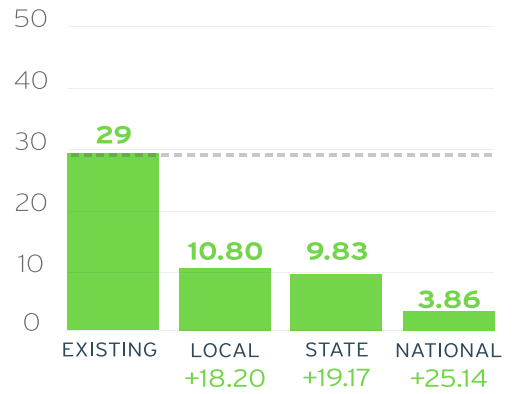




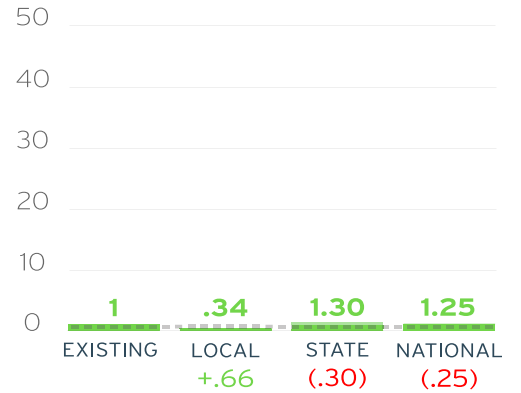
BASEBALL / SOFTBALL



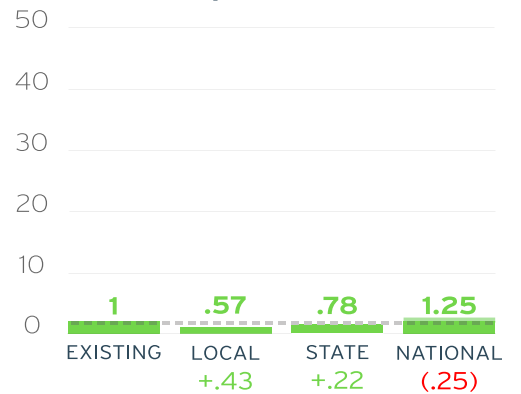
RECT. FIELDS: MULTI-PURPOSE



BOAT / CANOE LAUNCH RAMPS



SPLASH PAD/SPRAY GROUNDS



Based on the facilities assessed during this planning process, the Park District owns and operates a total of 147,115 square feet of indoor space. Of this, 63.6% is dedicated to recreation, 23.0% is dedicated to support space such as restrooms and storage, and 13.4% is administration space.

INDOOR SQUARE FOOTAGE / RECREATION FACILITIES (BY TYPE)

The allocation of square footage noted was determined by reviewing floor plans, visiting each facility, and corresponding with staff. The table on the following page outlines each facility, the total square footage per administration, recreation, and support use, and the quality of the space. The grading system used is meant to give a general idea of the condition of each facility at a 30,000 foot altitude. The grades align with standard academic grading in the form of five letter grades. "A" being the highest and "F" the lowest. The grades enable an agency to quickly identify which facilities need more attention. It is not meant to represent a detailed facility assessment. The chart on the following page also illustrates this information. This is the base information used for indoor recreation facility and square footage level of service analysis.

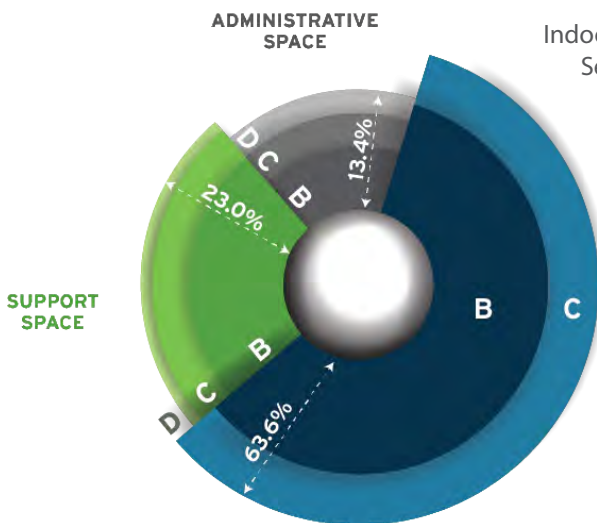
space. Ninety percent of this indoor space is general recreation and fitness space, 4.3% is senior center recreation space, and 5.2% is preschool space. Combined, the total recreation square footage equates to 2.0 square feet per person, equal to the Chicagoland benchmark. Not all facilities were assessed during this planning process, so this analysis only reflects the indoor square footage of those included. These are listed on the following page.

INDOOR RECREATION FACILITIES (BY TYPE)

Indoor facility level of service was derived from NRPA's Park Metric database for agencies with populations between 40,000 and 50,000. The District meets or exceeds NRPA benchmarks for Senior Center, Walking / Running Track, and Fitness Center. Wagner Community Center was included in this chart as the single recreation / community center for the District. While the chart shows a deficiency, the District does operate ancillary recreation facilities throughout the District. These facilities, however, have their limitations (e.g., square footage, quality, etc.) as to what types of recreation they are able to host.

The District does not provide every type of facility listed in the chart, but that does not mean they have deficiencies for those facility types. This information, combined with the community survey, will reveal exactly what types of indoor spaces the District should or should not be offering.

SQUARE FOOTAGE



Indoor square footage Level of Service is measured by the total square feet of indoor space, by facility type, per person. The regional Chicagoland benchmark is two (2) square feet of indoor recreation space per person. This analysis calculates only the space designated as recreation space per the table on

the following page. The District has 93,600 square feet of indoor recreation

Figure 14: Indoor Square Footage / Recreation Facilities

FACILITY INVENTORY

No. Facility	Admin	Rec	Support
B - ABOVE AVERAGE			
1 Courts Plus	9,000	58,500	22,500
Sub-Total	9,000	58,500	22,500
TOTAL SF / % OF TOTAL		90,000 / 61.2%	
C - AVERAGE			
2 135 Palmer / DuPage Medical Building*	N/A	N/A	N/A
3 Butterfield Park Recreation Building	0	900	1,047
4 Crestview Park Recreation Building	0	2,100	600
5 Eldridge Park Recreation Building	0	1,900	700
6 Norman P. Smalley Bath House	0	0	3,500
7 The Abbey	500	4,000	500
8 Joanne B. Wagner Community Center	5,000	25,000	2,000
9 Wilder Park Recreation Building	0	1,200	600
Sub-Total	5,500	35,100	8,947
TOTAL SF / % OF TOTAL		49,547 / 33.7%	
D - BELOW AVERAGE			
10 Sugar Creek Golf Maintenance Building	158	0	1,867
11 Wilder Park Building (225 Prospect)	5,000	0	543
Sub-Total	5,158	0	2,410
TOTAL SF / % OF TOTAL		7,568 / 5.1%	
Sub-Total Square Footage	19,658	93,600	33,857
GRAND TOTAL SF		147,115	

*Includes only facilities assessed during this planning process.

Table 9: Facility Inventory

SQUARE FOOTAGE LEVEL OF SERVICE (LOS) ANALYSIS

	EXISTING LOS			% of total
	Square Feet	SF / Population		
GENERAL FITNESS AND RECREATION				
Courts Plus	58,500.0	1.26 per person		
Wagner Community Center	25,000.0	0.54 per person		
				89.2%
SENIOR CENTER				
The Abbey	4,000.0	0.09 per person		
				4.3%
PRESCHOOL				
Butterfield Recreation Building (pre-K)	900.0	0.02 per person		
Crestview Recreation Building (pre-k)	2,100.0	0.05 per person		
Eldridge Recreation Building (pre-k)	1,900.0	0.04 per person		
Wilder Recreation Building	1,200.0	0.03 per person		
				6.5%
TOTAL	93,600	2.02 per person		

Table 10: Square Footage Level of Service LOS Analysis

INDOOR RECREATION FACILITIES (BY TYPE) LEVEL OF SERVICE ANALYSIS

	EXISTING LOS				NRPA RECOMMENDED LOS**				
	Amenities	#	/ Population		Amenities	#	/ Population	+/-	Need
INDOOR									
Recreation / Community Center	1	1.00 per	46,367		1.05	1.00 per	44,229	▼	0.05
Senior Center	1	1.00 per	46,367		0.97	1.00 per	48,000	■	-0.03
Teen Center		1.00 per	n/a		1.02	1.00 per	45,332	▼	1.02
Fitness Center	1	1.00 per	46,367		0.97	1.00 per	47,721	■	-0.03
Gymnasium		1.00 per	n/a		1.91	1.00 per	24,290	▼	1.91
Ice Rink		1.00 per	n/a		1.09	1.00 per	42,597	▼	1.09
Walking / Running Track	1	1.00 per	46,367		0.95	1.00 per	48,750	■	-0.05
Nature Center		1.00 per	n/a		0.95	1.00 per	48,822	▼	0.95
Indoor Competitive Swimming Pool (50m)		1.00 per	n/a		1.04	1.00 per	44,445	▼	1.04
Indoor Competitive Swimming Pool (25m)		1.00 per	n/a		0.97	1.00 per	48,000	▼	0.97
Indoor separated Dive Well		1.00 per	n/a		1.07	1.00 per	43,395	▼	1.07
Leisure Pool		1.00 per	n/a		1.04	1.00 per	44,445	▼	1.04
Therapeutic Pool		1.00 per	n/a		1.04	1.00 per	44,445	▼	1.04

Table 11: Indoor Recreation Facilities (by Type) Level of Service Analysis

■ meets benchmark
▼ deficient

NATIONAL RECREATION TRENDS

The following summarizes the Sports & Fitness Industry Association's (SFIA) 2016 Sports, Fitness, and Leisure Activities Topline Participation Report.

Information released by Sports & Fitness Industry Association's (SFIA) 2016 Study of Sports, Fitness, and Leisure Activities Topline Participation Report reveals the most popular sport and recreational activities. Most of these popular activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. The purpose of the report is to establish levels of activity

and identify key participatory trends in recreation across the United States.

These popular activities also have appeal because of their social application. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

SUMMARY OF NATIONAL TRENDS

Number of "inactives" decreased slightly, those 'active to a healthy level' on the rise

"Inactives" down 0.6% in 2015, from 82.7 million to 81.6 million
Approximately one-third of Americans (ages 6+) are active to a healthy level

Most popular sport and recreational activities

Fitness Walking (109.8 million)
Treadmill (50.4 million)
Running/Jogging (48.5 million)

Most participated in team sports

Golf (24.1 million)
Basketball (23.4 million)
Tennis (18 million)

Activities most rapidly growing over last five years

Adventure Racing - up 136%
Non-traditional/Off-road Triathlon - up 119%
Squash - up 66%
Trail Running - up 63%
Boxing for Competition - up 59%

Activities most rapidly declining over last five years

In-line Roller Skating - down 30%
Touch Football - down 25%
Wrestling - down 22%
Slow-pitch Softball - down 16%
Racquetball - down 16%

Most popular outdoor activities

Road bicycling (38.3 million)
Freshwater fishing (37.7 million)
Hiking (37.2 million)

Table 12: Summary of National Trends

Fitness walking has remained the most popular activity of the past decade by a large margin, in terms of total participants. Fitness walking participation last year was reported to be roughly 109.8 million Americans. Although fitness walking has the highest level of participation, it did report a 2.4% decrease in 2015 from the previous year. This recent decline in fitness walking participation paired with upward trends in a wide variety of other activities, especially in fitness and sports, suggests that active individuals are finding new ways to exercise and diversifying their recreational interests. In addition, the popularity of many outdoor adventure and water-based activities has experienced positive growth based on the most recent findings; however, many of these activities' rapid increase in participation is likely a product of their relatively low user base, which may indicate that these sharp upward trends may not be sustained long into the future.

From a traditional team sport standpoint, golf was the most popular with 24.1 million people participating. Basketball ranks second most popular among all sports, with approximately 23.4 million people reportedly participating in 2015. In general, nearly every sport with available data experienced an increase in participation, which is a reversal from the five-year trend of declining participation in sports. Sports that have experienced significant growth in participation are squash, boxing, lacrosse, rugby, roller hockey, and field hockey – all of which have experienced growth in excess of 30% over the last five years. More recently, roller hockey, racquetball, indoor soccer, boxing, and flag football were the activities with the most rapid growth during the last year.

According to the Physical Activity Council, an "inactive" is defined as an individual that doesn't take part in any physical activity. Over the last five years, the number of inactive individuals has increased 7.4% from 76 million in 2010 to 81.6 million in 2015. However, according to data from 2014 to 2015 the U.S. saw a slight decrease of 0.6% from 82.7 to 81.6 million individuals. Although this recent shift is very promising, inactivity remains

a dominant force in society, evidenced by the fact that 27.7% of the population falls into this category.

The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2016 was utilized to evaluate national sport and fitness participatory trends. The study is based on survey findings by the Physical Activity Council from a total of 32,658 online interviews carried out in 2015.

NATIONAL TRENDS IN GENERAL SPORTS

The most heavily participated in sports for 2015 were golf (24.1 million) and basketball (23.4 million), which have participation figures well in excess of the other activities in the general sports category. The popularity of golf and basketball can be attributed to the ability to compete with a relatively small number of participants. Golf also benefits from its wide age segment appeal and is considered a life-long sport. The success of basketball can be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which makes basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

Since 2010, squash and other niche sports, like boxing, lacrosse and rugby, have seen strong growth. Squash has emerged as the overall fastest growing sport, as it has seen participation levels rise by 66% over the last five years. Based on the five-year trend, boxing (59%), rugby (44%), lacrosse (47%), roller hockey (39%), and field hockey (32%) have also experienced significant growth. In the most recent year, the fastest growing sports were roller hockey (10%), racquetball (8%), squash (7%), indoor soccer (6%), and boxing (6%). During the last five years, the sports that are most rapidly declining in participation numbers include touch football (-25%), wrestling (-22%), slow pitch softball (-16%), and racquetball (-16%).

Overall, activities in the general sports categories show very promising growth in the most recent year. Only three activities experienced a dip in participation, none of which declined by more than 3%. In general, the strong recent growth in sports is a reversal of the five-year trends, as nearly every activity declining in the long run has tipped the scale to show positive growth in the past year.

NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is unquestionably a lifetime sport, and all aquatic activities have experienced participation growth among the American population. In 2015, fitness swimming is the absolute leader in overall participation (26.3 million) for aquatic activities, due in large part to its broad, multi-generational appeal. In the most recent year, competition swimming reported the strongest growth (7%) among aquatic activities, followed by fitness swimming (4%) and aquatic exercise (1%). It should be noted, in 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends.

Aquatic Exercise also has a strong participation base, and has experienced steady growth since 2010. Aquatic exercise has paved the way as a less stressful form of physical activity, while allowing similar benefits as land based exercises, including aerobic fitness, resistance training, flexibility, and better balance. Doctors are now recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems, due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and also the effect of the water in reducing swelling from injuries.

NATIONAL TRENDS IN GENERAL FITNESS

Overall, national participatory trends in fitness have experienced strong growth in recent years. Many of these

activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of options that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions.

The most popular fitness activity by far is fitness walking, which had just over 109.8 million participants in 2015, which represents a 2.4% decrease from the previous year. Other leading fitness activities based on total number of participants include treadmill (50.4 million), running/jogging (48.5 million), hand weights (42.8 million), stretching (35.8 million), and stationary cycling (35.6 million).

Over the last five years, the activities growing most rapidly are non-traditional / off-road triathlons (119%), trail running (63%), traditional road triathlons (57%), high impact aerobics (41%), and yoga (20%). In the last year, activities with the largest gains in participation included non-traditional / off-road triathlons (24%), traditional / road triathlons (13%), barre (12%), and trail running (8%). It should be noted that many of the activities growing most rapidly have a relatively low user base, which allows for more drastic shifts in terms of percentage. The recent decline in the extremely popular activities of fitness walking and running / jogging paired with widespread growth in activities with lower participation levels, may suggest that those engaging in fitness activities are actively looking for new forms of exercise.

NATIONAL TRENDS IN OUTDOOR RECREATION

Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or with a group, and are not limited by time restraints. In 2015, the most popular activities, in terms of total participants, from the outdoor / adventure recreation category include road bicycling (38.3 million), freshwater fishing (37.7 million), day hiking (37.2 million), and camping within a quarter mile of vehicle/home (27.7 million).

From 2010-2015, outdoor / adventure recreation activities that have undergone the largest increases were adventure racing (136%), archery (33%), BMX bicycling (29%), traditional climbing (28%), and backpacking overnight (26%). Over the same time frame, activities declining most rapidly were in-line roller skating (-26%), camping within a quarter mile of home/vehicle (-15%), and recreational vehicle camping (-12%). More recently, activities growing most rapidly in the last year were adventure racing (21%), BMX bicycling (15%), traditional climbing (5%), and fly fishing (4%).

LOCAL RECREATION TRENDS

The following charts show sport and leisure market potential data from ESRI. A Market Potential Index (MPI) measures the probable demand for a product or service in the Elmhurst Park District.

Activity	Qty.	% Population		
		EPD	US	MPI
General Sports				
Golf	4,281	12.3%	9.2%	134
Basketball	2,728	7.8%	8.2%	95
Tennis	1,849	5.3%	4.0%	134
Football	1,592	4.6%	4.7%	97
Baseball	1,488	4.3%	4.6%	93
Soccer	1,427	4.1%	3.8%	107
Softball	1,199	3.4%	3.4%	100
Volleyball	1,037	3.0%	3.3%	92
Fitness				
Walking	11,508	33.0%	26.6%	124
Swimming	6,563	18.8%	15.4%	122
Jogging	5,734	16.5%	13.2%	125
Weights	4,567	13.1%	9.9%	132
Aerobics	3,716	10.7%	8.5%	126
Yoga	3,239	9.3%	7.0%	132
Pilates	1,144	3.3%	2.8%	119
Outdoor Activity				
Hiking	4,847	13.9%	9.9%	140
Bicycling (Road)	4,461	12.8%	9.9%	139
Fishing (Fresh water)	3,706	10.6%	12.3%	89
Canoe / Kayaking	2,307	6.6%	5.5%	119
Bicycling (Mountain)	1,877	5.4%	3.9%	139

Table 13: Local Recreation Trends

The MPI measures the likelihood that an adult resident of the study area will participate in certain activities when compared to the U.S. National average. The National average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The study area is compared to the national average in three categories – general sports, fitness, and outdoor activity.

Overall, the Elmhurst Park District demonstrates above average market potential in numerous categories; this is particularly noticeable in the fitness market potential table. Every activity in this category has an above average MPI score (100+). Looking at the other two categories (general sports and outdoor activity), though they all have a few activities with MPI scores below the national averages, a majority of the

activities have scores well above 100. These overall high MPI scores show that Elmhurst residents have rather strong participation in recreational activities. This becomes significant for when the Park District considers hosting special events or starting up new programs; giving it a strong tool to estimate resident attendance.

As seen in the tables to the left, the following sport and leisure trends are most prevalent for residents within the Elmhurst Park District. The activities are listed from highest to lowest number of estimated participants amongst the Park District’s residents.

High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents of the service area will actively participate in programs offered by the Park District.

Summary of Local Trends

The service area exhibits above average market potential for sport and leisure activities

Top recreational activities in Elmhurst Park District compared to the national averages

- Participated in Bicycling (mountain)
- Participated in Golf
- Participated in Yoga



RECREATION PROGRAM ASSESSMENT

The Elmhurst Park District conducted a Program and Service Analysis Process in 2014-15. The process was a comprehensive examination of the District's programs and services and provided recommendations for cost recovery levels based on perceived public or private benefit.

As part of the Comprehensive Plan process, the planning team reviewed the Program and Service Analysis Process Report and identified areas that would benefit from a further analysis. Stemming from the review, it was decided that program lifecycle, classification, partnerships, and marketing efforts were areas that could benefit from further review.

VISION, MISSION, AND VALUES

As part of the Comprehensive and Strategic Plan development, the planning team reviewed the existing vision and mission to ensure alignment with community need and the direction the District wants to move.

Recreation programs should align in some way with the District's vision, mission, and core values. Staff provided confirmation of this alignment through the recreation program assessment data collection process. The following vision and mission were developed and adopted by the District during the 2013-2017 Strategic Plan process as the revised statements and new organizational values had not been completed at the time of this assessment.

Current Vision

"We aspire to be a customer centered organization through innovation and sustainability."

Current Mission

"We provide experiences for the lifetime enjoyment of people who live and play in Elmhurst."

SUMMARY NOTES

Elmhurst Park District separates its recreation programs into two areas: enterprise and recreation (tax-supported). Each area contains different types of programs, and this report examined each area separately. In addition to the separate analysis, general observations can be made for the portfolio of recreation programs. For example, a chart showing the



As part of the process, the planning team reviewed the Service Analysis Process Report and identified areas that would benefit from a further analysis. Stemming from the review, it was decided that program lifecycle, classification, partnerships, and marketing efforts were areas that could benefit from further review.

breakdown of each core time and associated 2016 projected net budget and 2016 actual net income figures can be found in Appendix E.

Top Community Priorities

Cross-tabulations were calculated for the statistically-valid Community Survey that was conducted as part of the Comprehensive and Strategic Plan update. The tables above represent the top five community priorities for facilities/amenities and recreation programs based on household composition.

Top 5 Facility/Amenity Priorities by Household Type (Source: Statistically-Valid Survey)				
	Households with Children Under 10	Households with Children 10-19	Households with No Children (Ages 20-64)	Households with No Children (Aged 65+)
1	Indoor fitness	Dog parks	Walking/biking trails	Indoor fitness
2	Playgrounds	Indoor fitness	Indoor fitness	Walking/biking trails
3	Indoor gymnasiums	Indoor running/walking tracks	Indoor running/walking tracks	Indoor running/walking tracks
4	Outdoor pools	Indoor gymnasiums	Dog parks	Golf
5	Indoor aquatics	Walking/biking trails	Natural areas	Natural areas

Table 14: Top 5 Facility/Amenity Priorities by Household Type

Top 5 Program Priorities by Household Type (Source: Statistically-Valid Survey)				
	Households with Children Under 10	Households with Children 10-19	Households with No Children (Ages 20-64)	Households with No Children (Aged 65+)
1	Youth learn to swim programs	Adult sports programs	Adult fitness and wellness programs	Adult programs for 62 years and older
2	Adult fitness and wellness programs	Adult fitness and wellness programs	Adult continuing education programs	Adult fitness and wellness programs
3	Birthday parties	Programs for teens	Community events	Golf lessons and leagues
4	Early childhood programs	Golf lessons and leagues	Adult programs for 62 years and older	Community events
5	Before and after school programs	Adult continuing education programs	Adult sports programs	Special events for adults only

Table 15: Top 5 Program Priorities by Household Type

Barriers To Participation

Community residents report being too busy or not having enough time as the top reason preventing them from using parks, recreation, and sports facilities more often. The other top reasons include program times are not convenient, program or facility is not offered, fees are too high, and classes are full. The following chart represents the full ranking of barriers to participation.

It is important to note that “I do not know what is being offered” i.e. lack of awareness and thus, outreach, was chosen by only 10% of the respondents compared to over 25% nationally – this speaks highly to the effectiveness of the overall marketing and communications methods and messages (or messaging) used by the District.

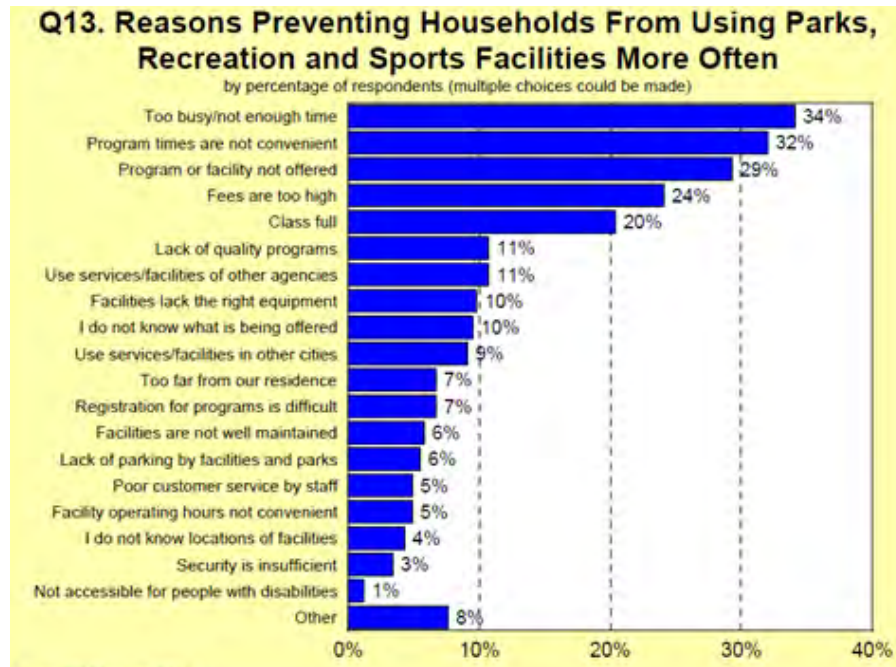


Figure 15: Reasons Preventing Households from Using Parks, Recreation and Sports Facilities

Marketing Preferences

This program assessment reviewed the marketing practices currently used by program area. The Park District program brochure was the medium most often used by programmers. Of note, the community overwhelmingly prefers to learn about Park District programs and activities via the program brochure. In addition to the brochure, the community reported a desire to learn about programs and activities via the website, email and print newsletters, and newspaper articles (among others). The adjacent chart represents all the ways residents prefer to learn about programs and activities.

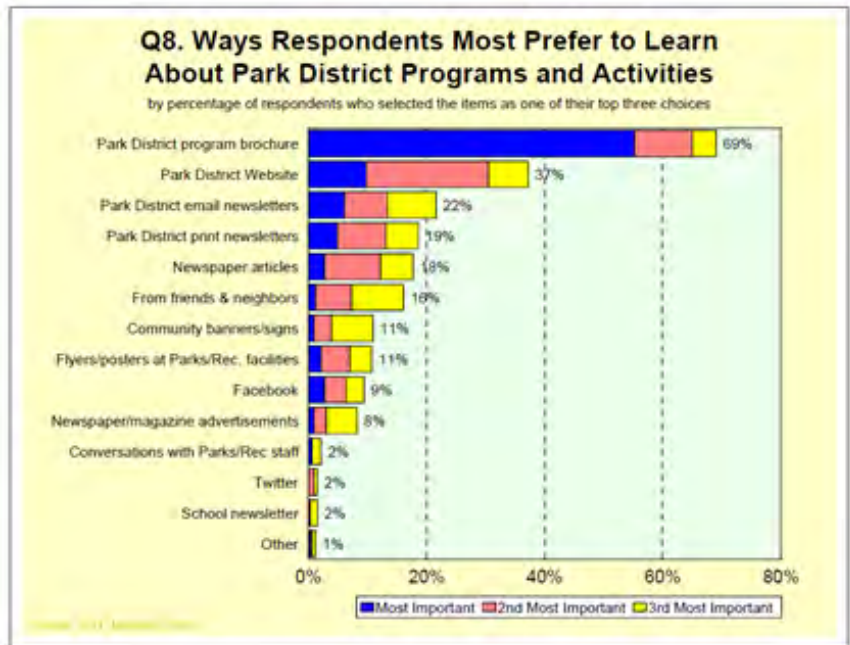


Figure 16: Ways Respondents Most Prefer to Learn about Park District Programs and Activities

ENTERPRISE

Enterprise programs are supported by self-generated revenues. Even though there is a goal to recover costs, the level of cost recovery is different among all the enterprise program areas.

Programs

The Enterprise area is comprised of the following core program areas:

- » Tennis
- » Camps
- » Martial arts
- » Kids Plus
- » Personal training
- » Massage therapy
- » Wilder Mansion (special events)
- » Golf
- » Fitness

Lifecycle Analysis

Programs can be assigned lifecycle stages based on their current performance:

- » *Introduction* = new program, modest participation
- » *Take-off* = rapid participation growth
- » *Growth* = moderate, but consistent participation growth
- » *Mature* = slow participation growth
- » *Saturated* = minimal to no participation growth, extreme competition
- » *Decline* = declining participation).

Lifecycle stages are also compared to industry best practices. Enterprise programs were assigned to three of the six stages (see below): growth, mature, and saturation. Compared to industry best practices, Enterprise programs are below the benchmark for early stage programming (introduction, take-off, and growth) and over the benchmark for the mature and end stages (saturation and decline). There is an opportunity to introduce new programming in this area while reprogramming saturated and mature programming to better align with industry best practices.

Cost Recovery Classification

The following breakdown represents how Enterprise programs are priced. Programs are categorized into one of three categories based on perceived benefit to the end user. This classification

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	0%	27%	50-60%
Take-Off	Rapid participation growth	0%		
Growth	Moderate, but consistent participation growth	27%		
Mature	Slow participation growth	55%	55%	40%
Saturation	Minimal to no participation growth; extreme competition	18%	18%	0-10%
Decline	Declining participation	0%		

Table 16: Program Distribution

Cost Recovery Classification	Definition	Core Program	Consultant Recommendation
Public	Basic parks and recreation services intended to be accessible and of benefit to all; supported wholly or significantly by tax subsidies.	N/A	N/A
Dual Benefit	Benefit accrued from the parks and recreation service may be to both public and private interests; level of subsidy dependent upon level of public service.	Tennis-Beginner/intermediate Camps Martial Arts Kids Plus Wilder Mansion Golf-Beginner/intermediate Fitness	Tennis-Beginner/intermediate Camps Martial Arts Kids Plus Wilder Mansion Golf-Beginner/intermediate Fitness
Private	Exclusive benefit and gain received by individual(s) and not by the general public; individual usually pays the full cost of service provision.	Tennis-Advanced Personal Training Massage Therapy Golf-Advanced	Tennis-Advanced Personal Training Massage Therapy Golf-Advanced

Table 17: Cost Recovery Classification

is then used to determine cost recovery goals. The table above indicates the classification as indicated by the District’s cost recovery model.

Partnerships

There are many programs that operate without partnership involvement; however, of the programs reporting partnerships in-place (4), two report somewhat ineffective partnerships while the other two report somewhat effective partnerships.

Marketing And Communications

Staff report existing marketing and communication efforts as “somewhat effective” to reaching targeted audiences. Further examination is warranted to understand how Enterprise programs are marketed. Currently, the most well-known marketing tool is the program brochure. In addition to the brochure, marketing strategies include websites, Facebook, fitness app, internal banners and flyers, outdoor banners, and direct mail.

Similar Providers

An environmental scan for similar service providers adds context to the breadth of service within the planning area and surrounding area.

Service Providers:

- » Score (tennis)
- » Midtown Athletic Club (tennis)
- » Oak Brook Tennis Center (tennis)
- » Hinsdale Racquet Club (tennis)
- » HealthTrack (tennis)
- » YMCA (misc.)
- » Schools (camps, kids plus programs)
- » Daycare providers (kids plus programs)
- » Churches (kids plus programs)
- » Xsport (personal training)
- » LA Fitness (personal training and fitness)
- » Massage Envy (massage therapy)
- » Pure Harmony Massage (massage therapy)
- » Western Acres (golf)
- » Fresh Meadow (golf)
- » Meadowlark (golf)
- » TopGolf (golf)

There are many similar providers within the community for Enterprise programs. Sport facilities such as tennis centers and golf courses are prevalent along with private facilities that compete with personal training and fitness opportunities. Since tennis and golf

continue to be important programs for the Elmhurst community, it is important to continue providing them, but staff should continue to monitor similar providers to understand market share and market demand for services.

Community Preference

The statistically-valid Community Survey asked residents if they (or their household) had a need for a certain program or facility and the degree in which their need is currently being met. It should be noted that the degree in which the need is met does not imply that the need is being addressed by the Elmhurst Park District; rather, it refers to if their need is being met within the community regardless of the service provider.

Unmet need can be attributed to many factors, such as a general lack of program/facility, pricing structure (whether individuals believe programs/facilities are priced too high), convenience (both available times and location), or access (transportation, accessibility issues, etc.). A Priority Investment Rating (PIR) is attributed to facilities and programs based on the degree of community unmet need and community importance rating. As a result, facilities and programs are categorized into three tiers (high, medium, and low). High priority facilities

and programs indicate there should be a strong focus/attention placed here; whereas, low priority facilities and programs do not necessitate more resources (at this time) from the Elmhurst Park District.

There is high support for indoor fitness facilities and programs within Elmhurst due to lack of indoor recreation space; however, there is lower support for youth fitness and wellness programs compared to adult programs.

In terms of sports, golf ranked higher than tennis in terms of both facilities and program offerings. Interestingly, pickleball is also ranked in the lower tier but it is poised to grow and is currently one of the country's fastest growing sports.

Facility	PIR Ranking Tier
Indoor Fitness	High
Indoor Running/Walking Track	High
Golf Course	Medium
Outdoor Tennis Courts	Low
Indoor Tennis Courts	Low
Pickleball Courts	Low
Program	PIR Ranking Tier
Adult Fitness and Wellness	High
Community Events	High
Golf Lessons & Leagues	Medium
Youth Fitness and Wellness	Low
Tennis Lessons and Leagues	Low
Martial Arts	Low

Table 18: Enterprise Area Observation

Enterprise Area Observations

After reviewing statistically-valid survey results and program-specific data, the following observations and recommendations are offered:

- » Enhanced partnerships should be sought for personal training, massage therapy, and other fitness and wellness-type programs as many organizations in the health industry partner in these areas.
- » There are a lot of other service providers for golf and tennis facilities within the community; therefore, a regular examination of Level of Service (LOS) standards for these facilities should inform the District as to what level to maintain the current number of facilities.

RECREATION

Recreation programs are tax-supported services. Similar to Enterprise programs, Recreation programs have tiered cost recovery goals within the overall Recreation program spectrum.

Programs

The Recreation area is comprised of the following core program areas:

- » Lapidary
- » Special events
- » Adult aquatics (fitness and Masters swim)
- » Adult general interest
- » Day trips
- » Senior Programming
- » Day camp
- » Before and after school care
- » Gymnastics
- » Swim lessons
- » Softball
- » Volleyball
- » Basketball
- » Soccer
- » Karate
- » Taekwondo
- » Sports camp
- » Cultural arts
- » Youth general interest
- » Early childhood

Lifecycle Analysis

Programs can be assigned lifecycle stages based on their current performance (*Introduction* = new program, modest participation; *Take-off* = rapid participation growth; *Growth* = moderate, but consistent participation growth; *Mature* = slow participation growth; *Saturated* = minimal to no participation growth, extreme competition; *Decline* = declining participation). Lifecycle stages are also compared to industry best practices.

Recreation programs were assigned to all lifecycle stages (as illustrated in the chart on the following page) except

the "introduction" stage. Compared to industry best practices, Elmhurst's Recreation programs are close to the industry best practice benchmark ranges. However, there is an opportunity to continue maturing growing programs while sunsetting, or reprogramming, saturated or declining programs.

Cost Recovery

The breakdown on page 120 represents how Recreation programs are priced. Programs are categorized into one of three categories based on perceived benefit to the end user. This classification is then used to determine cost recovery goals. The cost recovery table on page 120 indicates the classification as indicated by the District's cost recovery model.

Partnerships

The majority of recreation programs do not report utilizing partnerships; however, the programs that do report have very effective partnerships. Before and after school programming and many cultural arts programs denote having successful partnerships in-place. It may be beneficial to seek partnerships for private sports programs in order to become more of a facilitative service provider instead of a direct program provider.

Marketing And Communications

Staff report varying success levels of existing marketing and communication efforts. For those programs that are considered "very effective", the program brochure, word of mouth, newsletters, social media, e-blasts, and bulletin boards are reported to be the mediums most often used. For the programs that report "no outreach," it is reported that these programs tend to either: 1) sell themselves or 2) are for a niche audience so marketing techniques are not necessary.

Similar Providers

An environmental scan for similar service providers adds context to the breadth of service within the planning area and surrounding area.

Service Providers:

- » Lizzadro Museum of Lapidary Arts (lapidary classes)
- » Schools (misc.)
- » Churches (misc.)
- » Elmhurst College (adult general interest)
- » Private providers (misc.)
- » VFW (misc.)
- » Banquet halls (misc.)
- » YMCA (misc.)
- » Area gymnastics studios (gymnastics)
- » Surrounding park districts (misc.)
- » DuPage Dance Academy (dance)
- » Evolution Dance Experience (dance)
- » Beyond Center Stage (dance)
- » DeForest Dance (dance)
- » Luscombe Music (cultural arts)
- » Perry's Music in Villa Park (cultural arts)
- » Libraries (youth interest activities)
- » British Swim School (aquatics)
- » Goldfish Swim School (aquatics)

There are many similar providers within and around the community for recreation programs. Given that recreation programs include general and niche programming, there will be many public, non-profit, and private providers. Therefore, it will be critical for Elmhurst to continue finding and utilizing effective partnerships for this programming area.

Community Preference

The statistically-valid Community Survey asked residents if they (or their household) had a need for a certain program or facility and the degree in which their need is currently being met. It should be noted that the degree in which the need is met does not imply that the need is being addressed by the Elmhurst Park District; rather, it refers to if their need is being met within the community regardless of the service provider.

Unmet need can be attributed to many factors, such as a general lack of program/facility, pricing structure (whether individuals believe programs/facilities are priced too high), convenience (both available times and location), or access (transportation, accessibility issues, etc.). A Priority Investment Rating (PIR) is attributed to facilities and programs based on the degree of community unmet need and community importance rating. As a result, facilities and programs are categorized into three tiers (high, medium, and low). High priority facilities and programs indicate there should be a strong focus/attention placed here; whereas, low priority facilities and programs do not necessitate more resources (at this time) from the Elmhurst Park District.

There is high support for indoor gymnasium space (as expected) due to the low Level of Service available for indoor recreation space in Elmhurst along with aquatics space. Other recreation facilities fall into the Medium and Low categories. The community indicates community events and adult continuing education programs as two of the top programs areas Elmhurst

should focus on. Interestingly, many of the private cost recovery programs are categorized into the Low PIR category. This data reinforces the business practice of 100+% cost recovery goals.

Facility	PIR Ranking Tier
Indoor Gymnasium	High
Indoor Aquatics Facility	High
Indoor Lap Lanes for Exercise Swimming	High
Outdoor Swimming Pools/Water Parks	Medium
Indoor Turf Fields	Medium
Indoor Performing Arts Facilities	Medium
Passive Green Gathering Areas	Medium
Indoor Gymnastics Area	Low
Outdoor Basketball	Low
Outdoor Soccer/Lacrosse/Football Fields	Low
Outdoor Baseball & Softball Fields	Low
Program	PIR Ranking Tier
Community Events	High
Adult Continuing Education Programs	High
Adult Sports Programs	Medium
Adult Programs for 62+ years	Medium
Youth Sports Programs	Medium
Special Events for Adults Only	Medium
Early Childhood Programs	Medium
Youth Learn to Swim Programs	Medium
Adult Art, Dance, and Performing Arts	Medium
Programs for Teens	Low
Birthday Parties	Low
Before & After School Programs	Low
Gymnastics	Low
Preschool with all day care	Low
Trips	Low
Youth Summer Camp Programs	Low
Youth Education	Low
Youth Art, Dance, and Performing Arts	Low
Preschool half-day	Low
Martial Arts	Low

Table 19: Facility and Program PIR

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	0%	46%	50-60%
Take-Off	Rapid participation growth	5%		
Growth	Moderate, but consistent participation growth	41%		
Mature	Slow participation growth	32%	32%	40%
Saturation	Minimal to no participation growth; extreme competition	16%	22%	0-10%
Decline	Declining participation	6%		

Table 20: Program Distribution

Cost Recovery Classification	Definition	Core Program	Consultant Recommendation
Public	Basic parks and recreation services intended to be accessible and of benefit to all; supported wholly or significantly by tax subsidies.		Drive in safety town Safety town trips/parties Senior abbey luncheon Community concerts Computer classes
Dual Benefit	Benefit accrued from the parks and recreation service may be to both public and private interests; level of subsidy dependent upon level of public service.	Lapidary classes Daddy daughter dance Adult general interest Day trips Cooperative day trips Senior Abbey luncheon Senior off-site luncheon Senior programs misc. Senior Abbey membership Funseekers day camp Rec station before and after care Recreational gymnastics Polar express Lit'I dribblers Chicago Bulls and White Sox Academy Taekwondo Preschool and youth sports Sports camp Contractual sports programs Family open gym Community concerts Annual dance recital Impact dance company Adult dance program Early childhood dance Voice group classes Guitar and string lessons Preschool piano lessons Tiny tunes & zumbini programs Sunbeams and rainbows Huggy bears Wee threes Tinker toddler time Kids great escape Safety town Tickets to travel Lit'I butterflies Big bug little bug Princess/superhero camps Discovery university/camp firefly Drive in safety town	Lapidary classes Daddy daughter dance Adult general interest Day trips Cooperative day trips Senior off-site luncheon Senior programs misc. Senior abbey membership Funseekers day camp Rec station before and after care Recreational gymnastics Polar express storytime train Lit'I dribblers Chicago Bulls and White Sox Academy Preschool and youth sports Sports camp Contractual sports programs Family open gym Annual dance recital Impact dance company Adult dance program Early childhood dance Tiny tunes & zumbini programs Sunbeams and rainbows Huggy bears Wee threes Tinker toddler time Kids great escape Safety town Tickets to travel Lit'I butterflies Big bug little bug Princess/superhero camps Discovery university/camp firefly Co-rec volleyball
Private	Exclusive benefit and gain received by individual(s) and not by the general public; individual usually pays the full cost of service provision.	Gymnastics private lessons Gymnastics open gym Competitive gymnastics Spring softball Fall softball Co-rec volleyball Men's basketball Adult soccer Karate (miura dojo) Youth karate (ISKC) Kids karate club Private piano lessons Drum lessons Glitzy girls/ultimate parties Magic classes Mad science/lego Chess Computer classes Safety town trips/parties	Gymnastics private lessons Gymnastics open gym Spring softball Fall softball Men's basketball Adult soccer Karate (miura dojo) Youth karate (ISKC) Kids karate club Taekwondo Private piano lessons Drum lessons Glitzy girls/ultimate parties Magic classes Mad science/lego Chess Competitive gymnastics Voice group classes Guitar and string lessons Preschool piano lessons

Table 21: Cost Recovery Classification

Recreation Area Observations And Recommendations

After reviewing statistically-valid survey results and program-specific data, the following observations and recommendations are offered:

- » Given the high number of similar providers in and around the community, enhanced partnerships should be sought for programs that are not meeting cost recovery goals
- » All programs should be annually reviewed and re-classified (if necessary) for cost recovery purposes. For example:
 - » Since a number of Dual-Benefit programs are currently exceeding their budget goals, it may benefit the District to review and re-classify those, as appropriate, to Private programs
 - » Alternately, the District can expand the upper end of cost recovery for Dual Benefit programs to be higher than the currently established 75% rate for those offerings
- » Recreation program lifecycle stages are similar to recommended industry best practices; however, there are indications that some programs may be evaluated for elimination or repositioning due to the high saturated and decline percentages (or are limited in their growth due to a lack of indoor space to expand and thus should be evaluated once additional indoor recreation levels of service are available)
- » A program dashboard would be beneficial for performance indicators.
- » The community reports strong support for aquatics facilities (namely, indoor swimming areas) and for indoor gymnasium space
 - » Both these spaces could be potential inclusions in new / expanded indoor recreation footprint in the District (which is also one of the Vision 2020 Priorities

established for the next three years)

CONCLUSION

It is evident that the Elmhurst Park District does a phenomenal job with identifying cost recovery goals based on objective performance measures. This process is evident by the amount of financial data the District tracks in tandem with how programs are classified. To date, the Elmhurst Park District is in the process of tracking and reporting cost recovery as a performance metric in 2017. To continue achieving cost recovery goals, it will be important for the District to examine program lifecycles annually to ensure programs are being offered and designed to meet community needs.

Additionally, as the levels of service and strategic priorities from the Comprehensive Plan and Strategic Plan respectively indicate, planning for future facility expansion and / or development will be important and should be driven by the type of programmatic spaces required by community unmet needs.

This recreation program assessment should be used in tandem with the LOS analysis and public engagement process to assist with formulating a community needs assessment. Once finalized, this recreation program assessment and the existing Program and Service Analysis Process Report will provide context for the District to enhance, modify, and analyze current and future service provision.

