

# Vision 2020

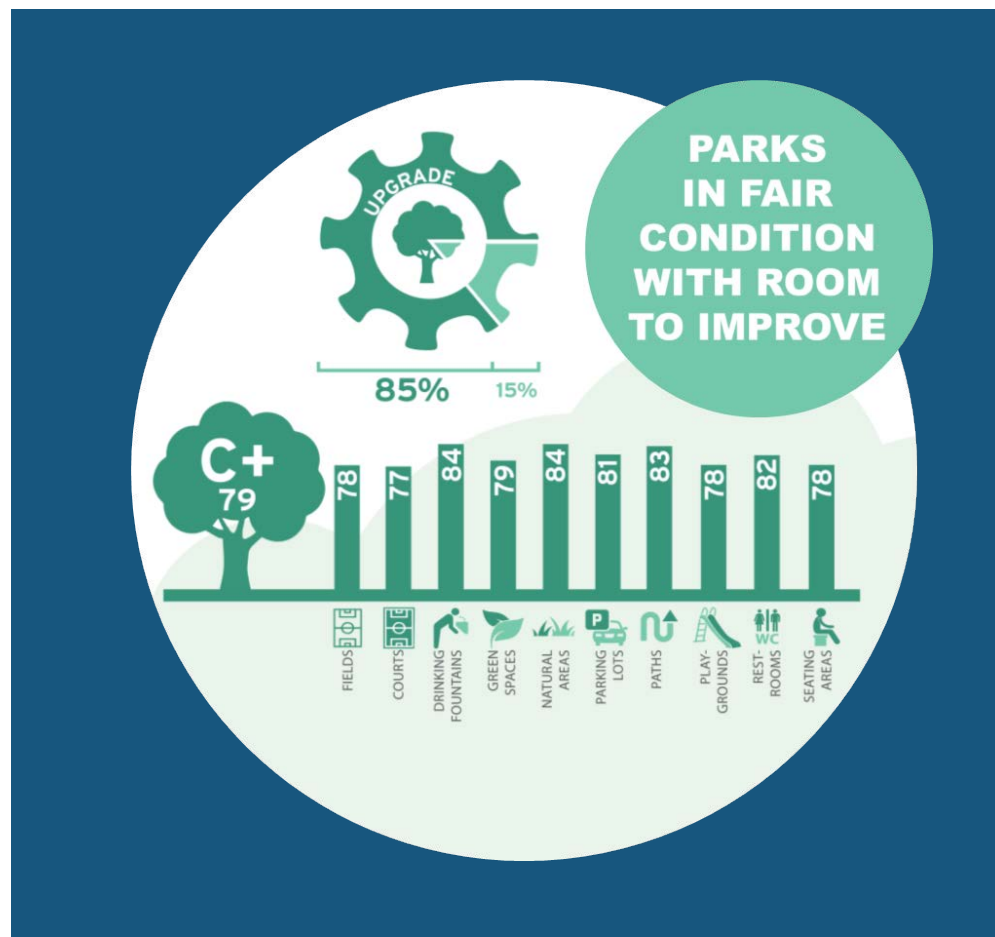
## *Focus on the Future*

*Your parks. Your community. Your vision.*





# Improve Park Maintenance



Your parks. Your community. Your vision.



Elmhurst  
Park District

2020  
**Vision**  
Focus on the Future



# Improve Park Maintenance Firms

- The Lakota Group
- Recreation Results
- Matrix Consulting Group
- Public Communications, Inc. (PCI)



**Improved Condition  
and Maintenance of  
Parks and Amenities**



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# Improve Park Maintenance Goals

To improve the condition and maintenance of parks, staff follows these goals:

- ☐ ***preserve and protect*** District assets
- ☐ ***align*** uses and standards ***with District's mission and vision***
- ☐ ***maintain consistent quality standards*** across park system
- ☐ create a staffing model to ***meet current and future organization needs while fostering staff development***
- ☐ address the ***future impact of expanded and new facilities*** on long-term maintenance resources
- ☐ ***utilize park assessment data*** to determine where resources should be best allocated to meet and improve maintenance standards





# Community Re-engagement

## Vision 2020 Re-engagement (e.g., website, email, PCI feedback meetings)

- *“If there is a weakness with our park district, I think it is properly maintain those fields for activities.”*
- *“I am often disappointed with the state of grounds – overgrown weeds and grass not mowed regularly. Is there enough maintenance staff and equipment to maintain the sites we have?”*
- *“For an affluent city, with a high tax base, specifically attracting young families, our facilities are subpar. Recently moved from Lombard which had better upkeep and parks. Would like those addressed, specifically maintenance of soccer and baseball fields...”*





# Improve Park Maintenance Overview

## Current

- **Average park scorecard grade** for *Vision 2020 Park Assessments* a “C+”
- **Park maintenance staffing levels** are sufficient to **provide a “C” level of maintenance** (*Matrix Consulting Group’s 2015 Elmhurst Park District Staffing Analysis Report: Rating of Acres per Staff based on NRPA Guidelines*)

## Recommended

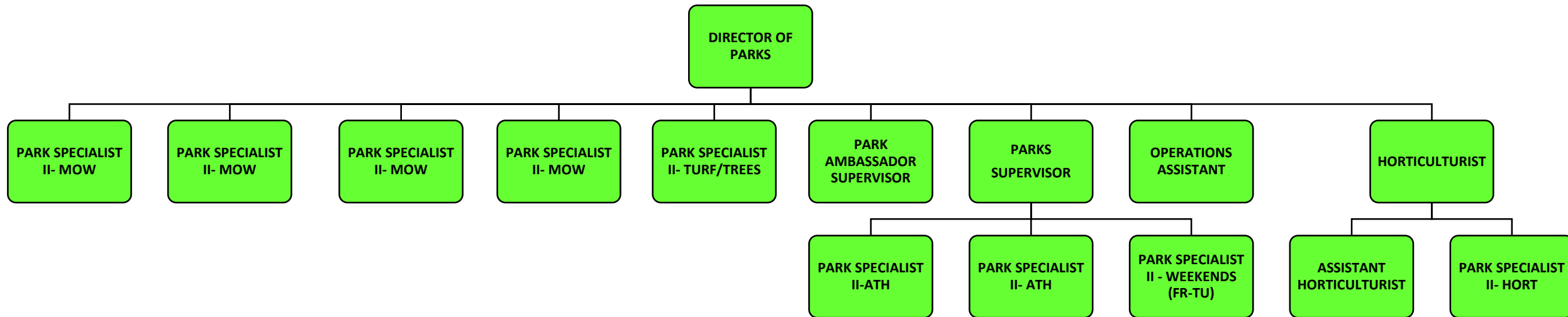
- Based on Matrix Consulting Group’s rating, propose a **6.7 acres per maintenance staff (“A” level)** versus the current 13 acres per maintenance staff





# Current Department Structure

Parks Department  
15 Full-Time Staff



Green Box –  
Current Staff Position



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# Current Conditions





# Current Conditions





# Current Conditions





# Overall Recommended Changes

## ***Create Three Parks Department Divisions to Achieve:***

- innovative and refined approach to improving park maintenance
- proactive versus reactive approach to maintenance
- opportunities to develop metric-based decision making and justifications for capital improvements
- internal growth opportunities (staff development versus attrition)
- recruitment of staff with areas of expertise and entry-level





# Programs Division Responsibilities

**Park Ambassador**

**Adopt-a-Park**  
(21 groups)

**Athletic Field Advisory  
Committee**  
(14 organizations)

**Athletic Field Maintenance**  
(2,451 field preps annually)

**Special Events**  
(14 annually)

**Special Use Permits**  
(105 annually)

**Memorial and Veteran Days**

**Garden Plots**  
(52 current, potential 25-30 at  
new location)

**New Dog Park**

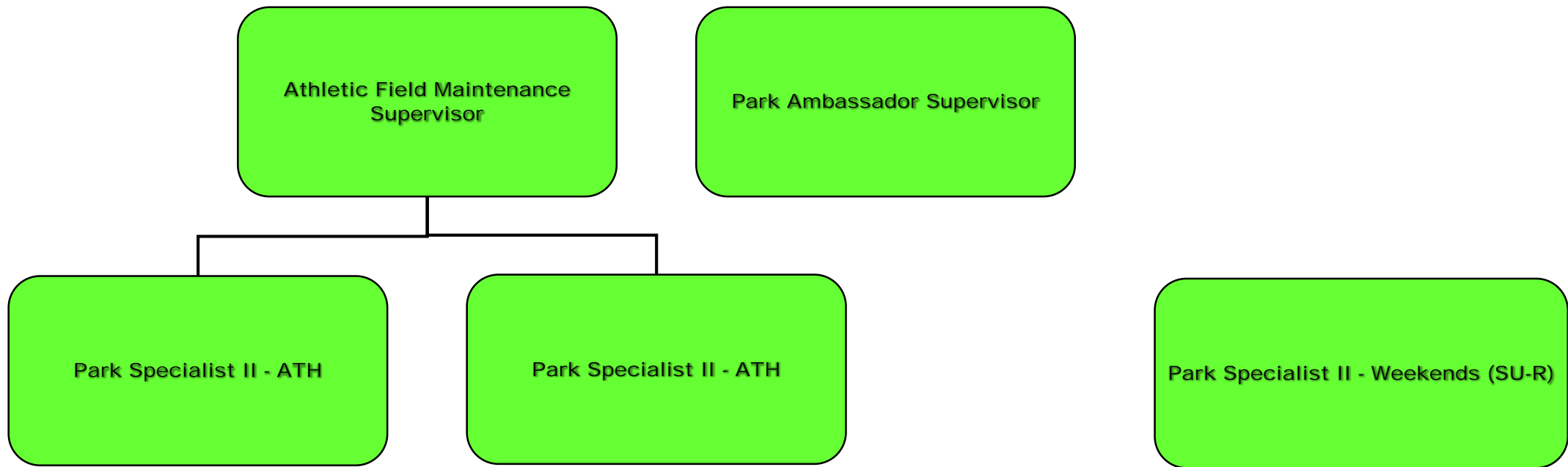
**Trash Collection**  
(average 50 bag pulls daily)

**Weekend Operations**





# Programs Division – Current Staff

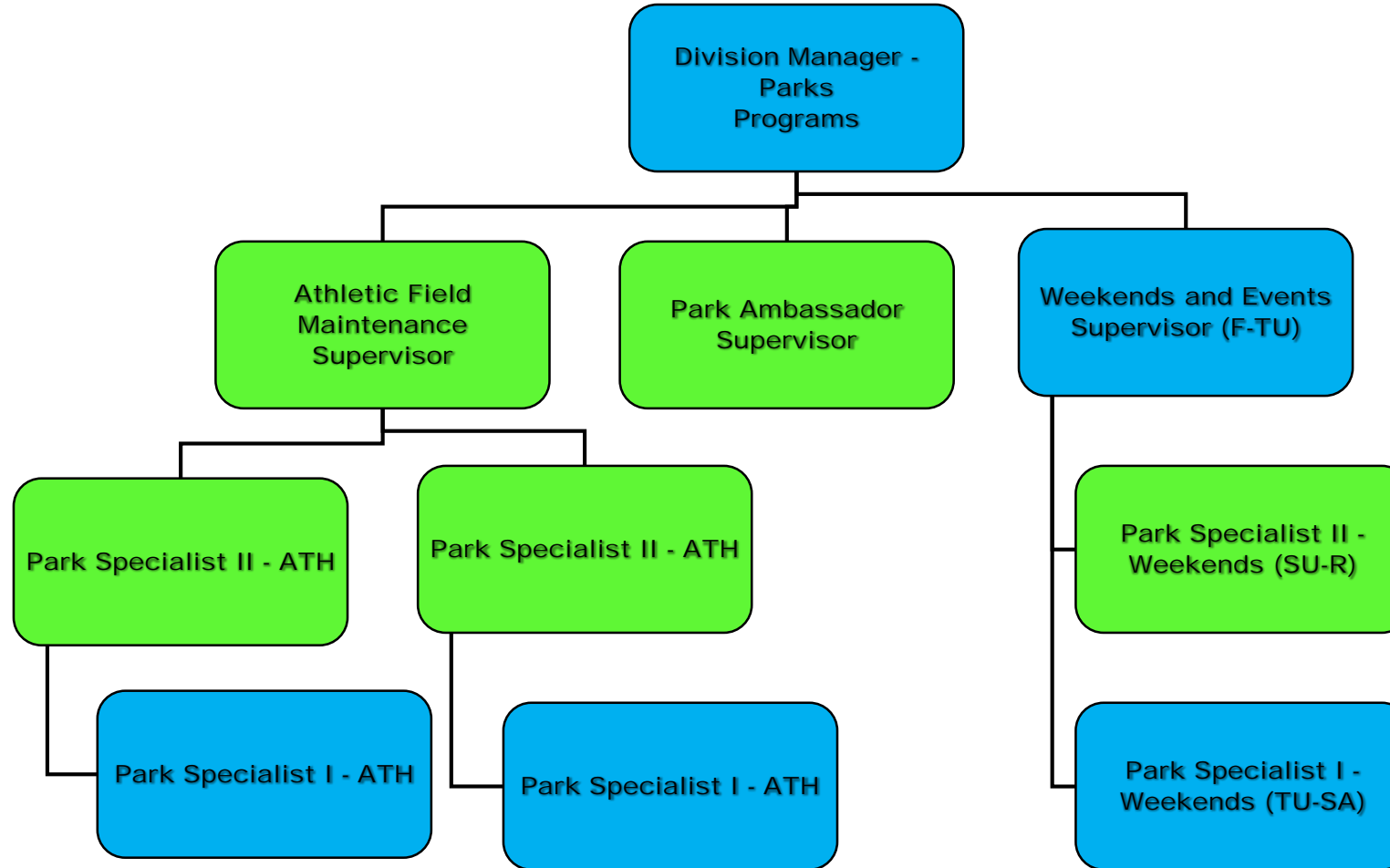


Green Box –  
Current Staff Position





# Programs Division - Proposed



**Green Box –**  
Current Staff Position

**Blue Box –**  
Proposed New Staff Position



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# Programs Division - Proposed New Personnel & Vehicle Expenses

Proposed Personnel	Salary	Benefits	Total
Division Manager - Park Programs	\$67,500	\$27,000	\$94,500
Weekend And Events Supervisor	\$50,000	\$20,000	\$70,000
Park Specialist I - Weekends/Events	\$36,000	\$14,400	\$50,400
Park Specialist I - Athletics	\$36,000	\$14,400	\$50,400
Park Specialist I - Athletics	\$36,000	\$14,400	\$50,400
<b>Personnel Total</b>			<b>\$315,700</b>

Proposed Vehicles	Total
F150 Pickup Truck	\$35,000
F150 Pickup Truck	\$35,000
<b>Vehicle Total</b>	<b>\$70,000</b>

<b>Total Proposed Programs Division Expenses</b>	<b>\$385,700</b>
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# Operations Division Responsibilities

## Shrub/Tree Care

(180 removals annually, over 5,000 trees in maintained areas)

**RGA Crew** (18 parks annually)

## Turf Maintenance

**Conservatory/Greenhouse**  
(shows: 3 feature, 4 seasonal)

**Natural Resource Management**  
(75 acres of natural areas)

**Formal Gardens** (4 gardens)

## Mowing

(Annual Average: 27 cuts per park and 632 cuts District-wide, 194 acres of turf)

## Snow Removal

(31 acres-lots and walks, averaging 33 call-outs annually)

## Fleet Maintenance

(29 vehicles, 12 mowers, 4 tractors, 133 equipment/power tools)

## Irrigation/Water Route

(170 trees watered weekly)

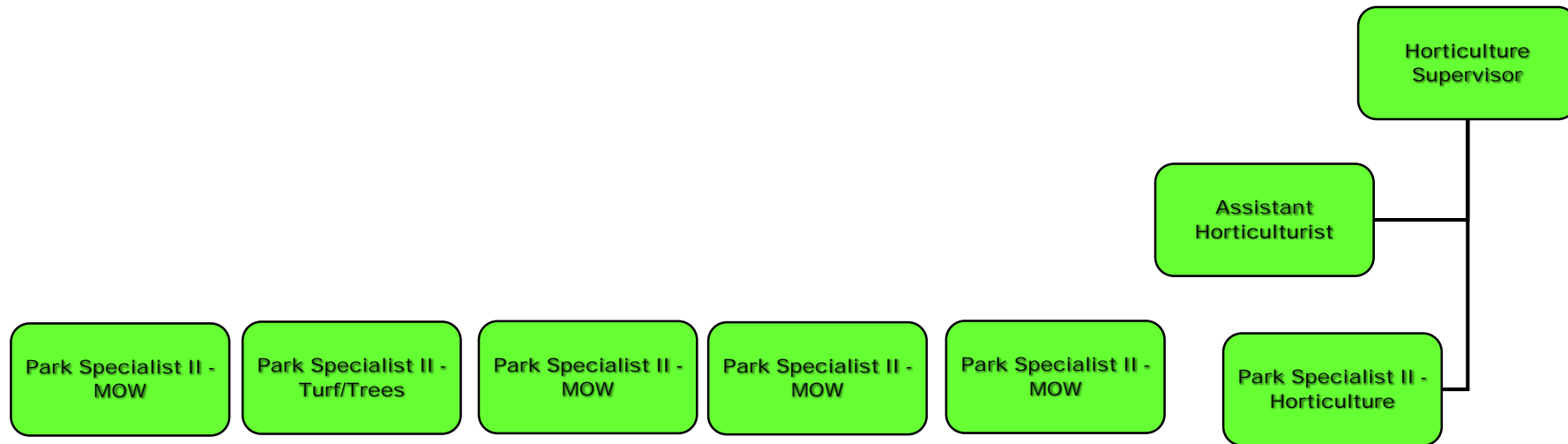
## Sign Beds

(18 beds serviced bi-weekly)





# Operations Division – Current Staff

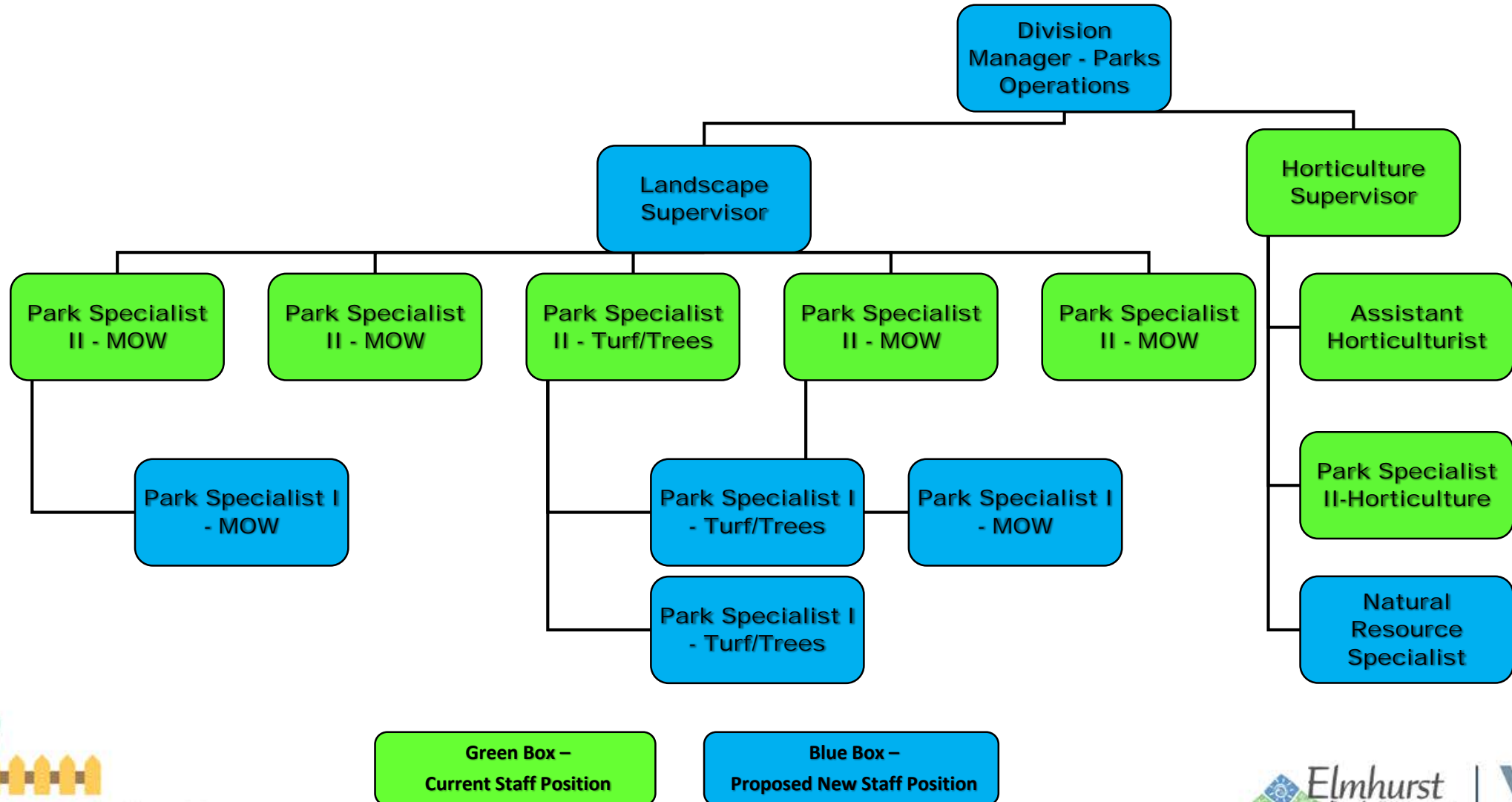


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Green Box –  
Current Staff Position



# Operations Division - Proposed





# Operations Division - Proposed New Personnel & Vehicle Expenses

Proposed Personnel	Salary	Benefits	Total
Division Manager - Park Operations	\$67,500	\$27,000	\$94,500
Landscape Supervisor	\$50,000	\$20,000	\$70,000
Park Specialist I - Mowing	\$36,000	\$14,400	\$50,400
Park Specialist I - Mowing	\$36,000	\$14,400	\$50,400
Park Specialist I -Turf/Trees	\$36,000	\$14,400	\$50,400
Park Specialist I - Turf/Trees	\$36,000	\$14,400	\$50,400
Natural Resource Specialist	\$38,700	\$15,480	\$54,180
<b>Personnel Total</b>			<b>\$420,280</b>

Proposed Vehicles	Total
F150 Pickup Truck	\$35,000
<b>Vehicle Total</b>	<b>\$35,000</b>

<b>Total Proposed Operations Division Expenses</b>	<b>\$455,280</b>
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# Projects Division Responsibilities

## Capital Projects

(4 to 5 annually - playground, paving, sealcoating, tree planting, fencing/courts)

## Playground Renovations

## Playground

## Maintenance/Inspections

(15 playgrounds, annually: 52 inspections per playground, 780 total inspections)

## Parking Lot Maintenance

(17 lots – 691,586 total sq. ft.)

## Canoe Launch

## Trail Maintenance

(6.23 miles of trails-Illinois Prairie Path, Salt Creek Greenway Trail, & Shooting Star Trail)

## Park Scorecard/Audits

## Tree, Bench, & Brick Memorials

(990 total tree memorials)





# Projects Division – Current Staff

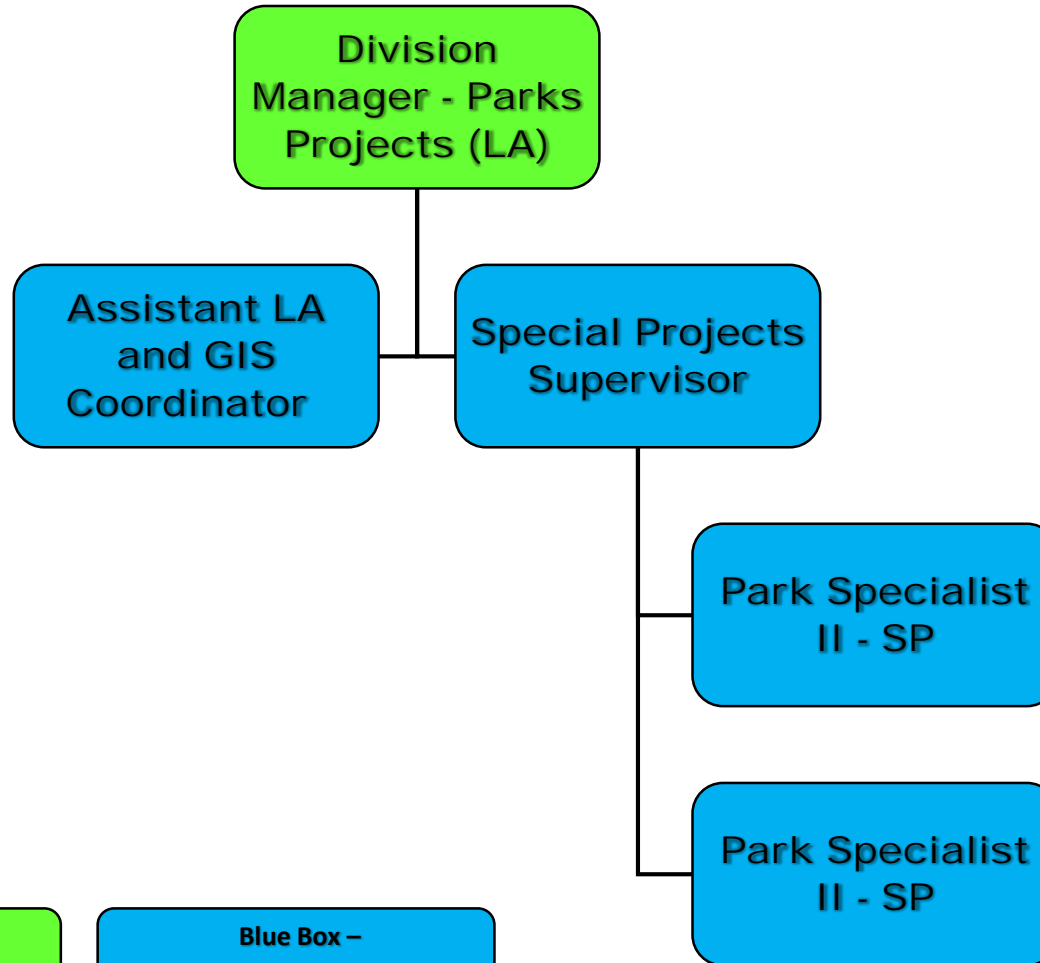
Landscape  
Architect

Green Box –  
Current Staff Position





# Projects Division – Proposed



**Green Box –**  
Current Staff Position

**Blue Box –**  
Proposed New Staff Position





# Projects Division - Proposed New Personnel & Vehicle Expenses

Proposed Personnel	Salary	Benefits	Total
Division Manager - Park Projects (reflects increase to current Landscape Architect wages)	\$2,500	\$1,000	\$3,500
Special Projects Supervisor	\$50,000	\$20,000	\$70,000
Assistant Landscape Architect/GIS	\$50,000	\$20,000	\$70,000
Park Specialist II - Special Projects	\$38,000	\$15,480	\$54,180
Park Specialist II - Special Projects	\$38,700	\$15,480	\$54,180
<b>Personnel Total</b>			<b>\$251,860</b>

Proposed Vehicles	Total
F150 Pickup Truck	\$35,000
Explorer SUV	\$28,000
F350 Pickup Truck	\$45,000
F150 Pickup Truck	\$35,000
<b>Vehicle Total</b>	<b>\$143,000</b>

<b>Total Proposed Projects Division Expenses</b>	<b>\$394,860</b>
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# Additional New Recommended Expenses

Proposed Additional Vehicles for Department Use	Total
F550 Dump Truck	\$65,000
F350 Pickup Truck	\$45,000
F350 Pickup Truck	\$45,000
<b>Total</b>	<b>\$155,000</b>

Operational Impacts (Grounds Supplies, Fuel, Tools, Uniforms, PPE, Chemicals, Contract Services, Equipment)	Total
Projected Increase (excluding benefits)	\$481,695
<b>Total</b>	<b>\$481,695</b>





# Total Impact of Improving Park Maintenance

Expense Type	Total
Salaries/Benefits	\$987,840
Operating	\$481,695
Vehicles	\$403,000
Seasonal Staff Reductions	(\$38,600)
<b>Total</b>	<b>\$1,833,935</b>

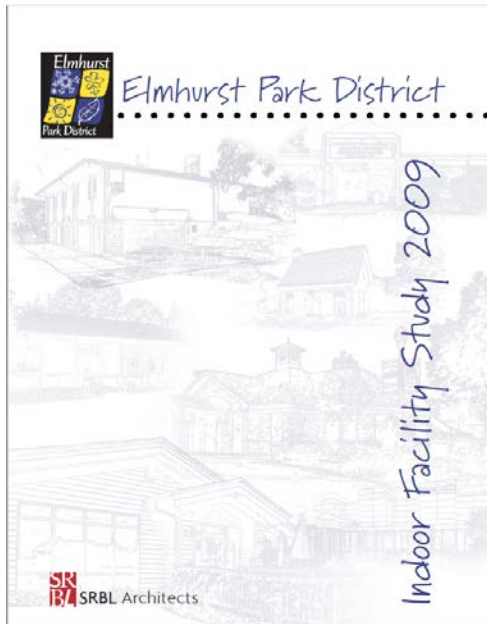




# Existing Maintenance Facility (Park and Facility Departments Shared Space)

## ARCHITECTS' TOUR OBSERVATION & ANALYSIS

- This shared facility, which is located on the south side of town, is quite impressive. The Park District utilizes approximately **16,000 SF** of the facility's 100,000+ SF. The Park District maintains 456 acres of land. Staff feedback indicates that **moving equipment across town cuts down on productivity**, especially considering that the largest park, Berens Park, is located at the north end of the District. It may be **more cost-effective to add more garage storage space on the north side of town.**
- Staff reported that both the City and the Park District have outgrown the space. The Park District is currently **storing several of its vehicles outside**, as does the City, and it also needs more office space. Currently, **workstations have been placed in a storage room**, thus limiting the available storage space and creating improper workspaces due to the storage room's dirty, dusty environment.
- **Additional offices or workstations are needed** for a Park Ambassador, Park Specialist, and a Receptionist. A conference area is also needed.
- There is a locker area, but no shower facilities. The two (2) single-user toilet rooms are located across the hall from the locker area. Shower and additional toilet facilities were requested by staff.
- **More enclosed truck and equipment storage space is needed**, as well as **additional space for material storage.**





# Proposed Facility Solution

Expanded Parks Department & Facilities Department continue to share space in existing facility and a proposed new 10,000 square foot facility

- North or central location
- Decreased travel times to parks and facilities
- Reduce fuel consumption and vehicle wear/tear
- Additional indoor storage and workshop space
- Office and locker room space to support proposed staffing levels
- Total capital expense - \$3,500,000



Glenview Park District's New Maintenance Facility





# Funding Alternatives

- Referendum (bond sale and rate increase)
- Fees



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# Potential Partnerships

## Capital

- City of Elmhurst

## Operating

- City of Elmhurst





# Closing Summary & Overall Financial Impact

## Capital

**\$3,500,000**

## New Operating Subsidy

**\$1,800,000**



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