
E L M H U R S T P A R K D I S T R I C T
B O A R D O F P A R K C O M M I S S I O N E R S
M E M O R A N D U M

DATE: April 28, 2025

TO: Board of Park Commissioners

FROM: James W. Rogers, Executive Director
 Laura Guttman, Director of Strategy & Planning
 Sami Gaughan, Strategy & Planning Coordinator

RE: **2024 YEAR-END ELEVATE ELMHURST PARKS PROGRESS REPORT
 APPROVAL**

ISSUE

The Park Board reviewed the 2024 Year-End Elevate Elmhurst Parks (EEP) Progress Report at the April 14, 2025 board meeting, and staff recommend the Board approve the Report at the April 28, 2025 board meeting. The distribution and review of this report is in accordance with Board policies.

DISCUSSION

Attached is the memorandum for the 2024 Year-End EEP Progress Report that was presented and discussed at the April 14, 2025 board meeting. It provides an overview of the new EEP Year-End Report and summarizes the new EEP Plan performance metrics tracked in the Report.

Staff recommends the Board approve the attached 2024 Year-End EEP Progress Report. Since the Board reviewed the Report on April 14, 2025, staff corrected a few minor typos and format inconsistencies, but no significant revisions were made to the document. At the April 28, 2025 board meeting, staff will answer any additional questions about the Report. After Board approval, the Report will be available on the District's website for public review at epd.org/elevateelmhurstparks.

RECOMMENDATION

That the Board of Park Commissioners approve the attached 2024 Year-End Elevate Elmhurst Parks Plan Progress Report.

Thank you.

Attachments: April 14, 2025 Board Meeting Memorandum: 2024

Year-End Elevate

Elmhurst Parks Progress Report

2024 Year-End Elevate Elmhurst Parks Progress Report

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RE: **2024 YEAR-END ELEVATE ELMHURST PARKS PROGRESS REPORT**

ISSUE

The 2024 Year-End Elevate Elmhurst Parks Progress Report provides a status report on implementation of the first year of the Elevate Elmhurst Parks (EEP) Plan (from January 1 to December 31, 2024). The distribution and review of this report is in accordance with Board policies. Staff will present the Progress Report to the Board at the April 14, 2024 board meeting.

DISCUSSION

Background

To remain dynamic and responsive to changing needs, a successful long-term plan requires an ongoing review of implementation progress to ensure action is taken and measurable results are achieved as anticipated. One tool the Board and staff use to monitor the District's Comprehensive and Strategic Plan (EEP Plan) is the Elevate Elmhurst Parks (EEP) Progress Report, which is compiled and submitted to the Board bi-annually at mid-year and year-end.

The EEP Progress Report assesses achievement of EEP Plan long-term strategy by tracking performance metrics and implementation progress of 2024 Strategic Work Plan (SWP) Tactics, which are short-term (one to two year) actions to address EEP Priorities, Goals, and Objectives.

Since it is the first time the Board is reviewing the EEP Year-End Progress Report, staff recommend the Board discuss it and share feedback at the April 14, 2025 board meeting for approval at the April 28, 2025 board meeting.

Year-end Progress Report Overview

SWP Tactic Implementation: The attached Progress Report highlights the work completed during 2024 to address the thirty-one (31) 2024 SWP Tactics. By remaining focused on accomplishing 2024 Tactics, District staff continued to address final Vision

2020 Plan projects while kicking-off EEP Plan implementation to start addressing the EEP Plan's six Priorities: Invigorated Parks, Vibrant Facilities, Dynamic Offerings, Engaged Community, Stronger Finances, and Thriving Culture.

Performance Metric Outcomes: To effectively track and evaluate EEP long-term strategy, staff reports performance metric outcomes and analysis in the Report. Staff chose performance metrics that are aspirational based on achieving the Goals and Objectives for each Priority for the length of the EEP Plan. Therefore, these targets push the Board and staff to ensure the EEP SWP reflects the next steps necessary to achieve the District's vision *To become a national leader in providing memorable parks and recreation experiences to our community* and EEP Plan Priorities, Goals, and Objectives.

The Year-End Progress Report includes reporting seventy-four (74) performance outcomes for twenty-one (21) metrics (how actual performance compares to the year-end performance target). Staff developed Microsoft Power BI dashboards to help visualize and assess the data. If data is not currently available to track a metric, staff noted (in Appendix B: Performance Metric Overview) that it will be tracked in future Progress Reports.

During the April 14, 2025 board meeting, staff will answer Commissioners' questions about the 2024 Year-End EEP Progress Report. After Board approval, the Progress Report will be available on the District's website for public review.

RECOMMENDATION

That the Board of Park Commissioners review the attached 2024 Year-End Elevate Elmhurst Parks Plan Progress Report.

Thank you.

Attachment: 2024 Year-End Elevate Elmhurst Parks Progress Report



2024

Elevate Elmhurst Parks Progress Report

Year-End



Elmhurst
Park District

ELEVATE
ELMHURST PARKS
mapping our future

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Introduction

The 2024 Year-End Elevate Elmhurst Parks Progress Report provides a snapshot of the District's progress towards implementing the Elevate Elmhurst Parks (EEP) Plan as of December 31, 2024. The Year-End Progress Report along with the Mid-Year Elevate Elmhurst Parks Progress Report assist the Park Board and staff with a continued evaluation of achievement of EEP long-term strategy for decision-making, resource allocation, and work plan development.

The Report includes the implementation progress of 2024 EEP Strategic Work Plan (SWP) Tactics utilizing dashboards created in Microsoft Power BI software, a data analysis and visualization software. The Report also summarizes and provides an analysis of EEP performance metric outcomes (using Power BI software) to track achievement of EEP strategy. This data assists the Board and staff with evaluating the success of EEP Plan implementation to determine or adjust the focus of the SWP to meet future community and employee needs as articulated in the EEP Plan.

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



Negotiated Memorandum of Understanding with Ray Graham Association for Use of Space and to Refurbish Gym Floor



Investigated Potential Referendum, Developed Indoor Space Plan, and Completed Referendum Information Campaign



Renovated Pioneer Park

Elevate Elmhurst Parks Strategy



Our Strategic Priorities



Invigorated Parks

Enhance park amenities and open spaces



Vibrant Facilities

Expand and upgrade facilities



Dynamic Offerings

Expand program and service experiences



Engaged Community

Increase opportunities for communication and collaboration



Stronger Finances

Grow fiscal capacity



Thriving Culture

Foster a culture where every employee feels valued

Executive Summary



2024 Tactic Progress Summary

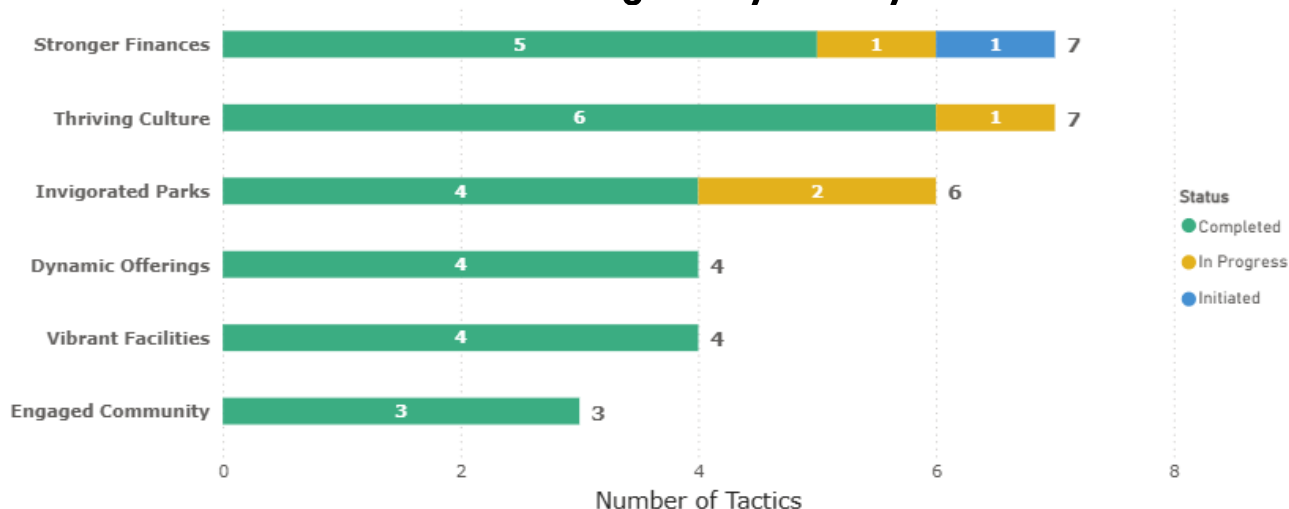
84% of Tactics Completed



At year-end 2024, **84% (26)** of Tactics were **completed**, **13% (4)** were **in progress** and **3% (1)** was **initiated**. **Completing the majority of 2024 SWP Tactics** illustrates a **high level of success** executing the EEP Plan. The **five (5) in progress or initiated Tactics** are **targeted for completion in 2025**. The chart on the left illustrates 2024 SWP Tactic implementation progress by status category to visualize the implementation status of Tactics as compared to the total number of Tactics. The definition of each progress status category is on page 58.

The chart below illustrates the breakdown of 2024 SWP Tactic progress status by EEP Priority to visualize how 2024 SWP implementation progress impacts each Priority. **Three (3) Priorities have Tactics remaining to be completed in 2025: Stronger Finances - 2 Tactics, Thriving Culture - 1 Tactic, and Invigorated Parks - 2 Tactics.**

2024 Tactic Progress by Priority



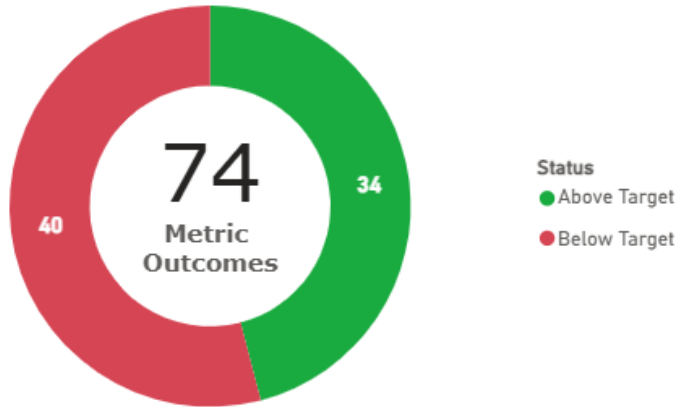
Executive Summary

Performance Metric Outcomes

2024 Year-End Progress

Performance Metric Outcomes Summary

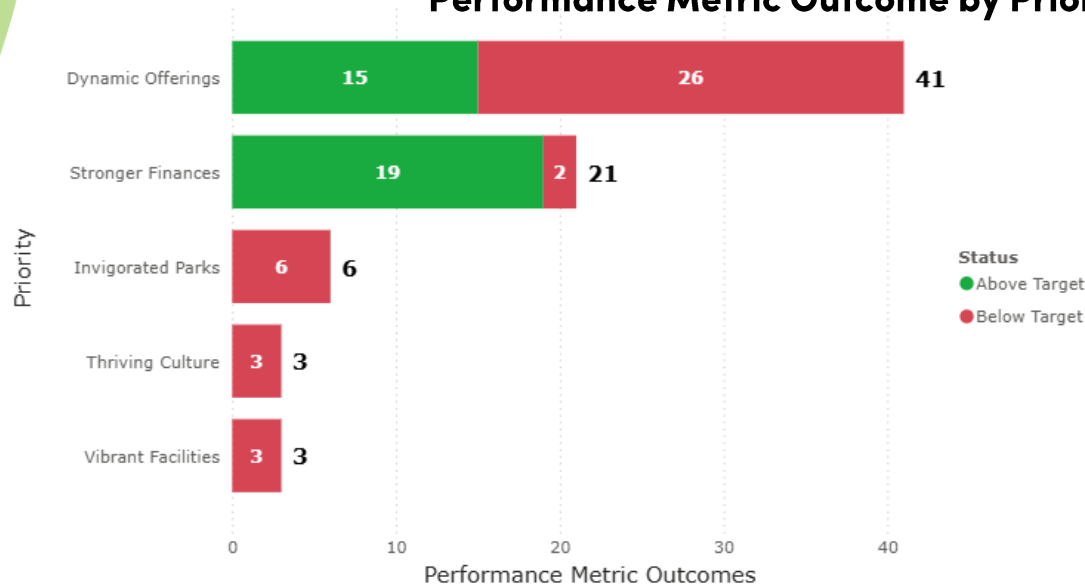
46% of Metric Outcomes Above Performance Targets



The Progress Report includes reporting seventy-four (74) performance metric target outcomes (how actual performance compares to the year-end performance target) for twenty-one (21) performance metrics. Five (5) metrics will be reported in future Progress Reports.

The chart on the left illustrates the number of 2024 metric target outcomes above and below their performance targets as compared to the total number of target outcomes. **46% (34)** of metric outcomes are **above targets** and **54% (40)** are **below**. More than half of the metric outcomes falling below performance targets are due to setting targets that are aspirational for the length of the EEP Plan. Outcomes are projected to improve with continued implementation of EEP Plan Objectives and SWP Tactics.

Performance Metric Outcome by Priority



The chart on the left illustrates all 2024 performance metric outcomes by Priority to evaluate the impact of EEP Plan Priority implementation. Engaged Community Metrics will be reported in future Progress Reports.

The **91% success rate** of the **Stronger Finances** Priority metric target outcomes (**19 of 21**) positioned the District to have the funds to implement future Invigorated Parks, Vibrant Facilities, and Dynamic Offerings **SWP Tactics** that will improve performance outcomes.



Strategic Work Plan Implementation Progress and Performance Metric Outcomes



Invigorated Parks

Enhance park amenities and open spaces

Objectives

IP1 : Invest in New Park Amenities

IP2: Modernize Current Park Amenities

IP3: Expand Open Space

IP4: Support Park Operations

Key Takeaways

- Began to implement Invigorated Parks Objectives such as adding new (e.g., Pick Park) and modernizing current (e.g., Butterfield Park Field #1, Pioneer Park) park amenities along with supporting park operations (new Park Specialist III position).
- Began tracking new performance metrics to assess success with implementation of Objectives over the five-year length of the EEP Plan.

Tactic Progress Summary by Status



Status

- Completed
- In Progress

Performance Metric Target Outcomes



Status

- Below Target

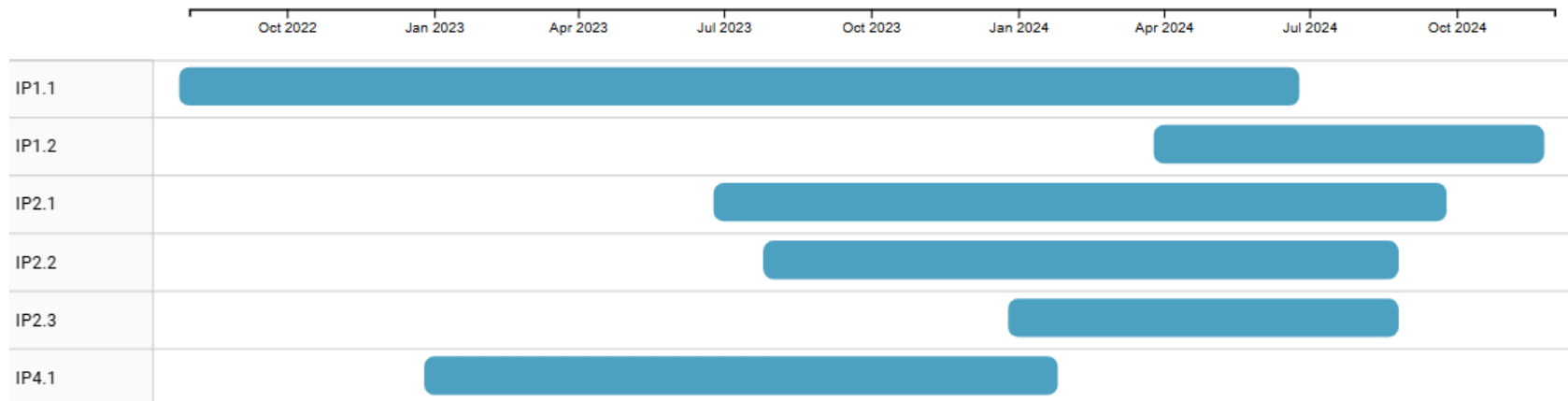
Invigorated Parks

Code ¹	Tactics	Status	Year-End Progress to Date
IP1.1	Complete Pick Park construction	●	Held groundbreaking ceremony in March, construction completed in July, and ribbon cutting ceremony held in August.
IP1.2	Construct and open Canine Corner	◐	Worked with Upland Design to finalize permit process with Illinois Department of Transportation, DuPage County, and City of Elmhurst; began construction in August and progressed with erecting shelters, pouring 50% of the concrete, and placing the restroom building on-site; anticipated project completion and ribbon cutting in Spring 2025.
IP2.1	Redevelop Pioneer Park	●	Kids Around the World removed playground equipment in June and construction completed in late August; held ribbon cutting ceremony in September.
IP2.2	Complete Butterfield Park Field #1 Upgrades	●	Began construction in July and completed project in September in time for spring 2025 baseball permits.
IP2.3	Evaluate The Hub Mini Golf space and determine its future use/development	◐	Held site visits with mini golf companies and professional service firms to explore options for mini golf site redevelopment using existing footprint; evaluation of site and options for development to continue in 2025, including offering the community opportunities for input to determine best use of space.
IP4.1	Recruit, hire, and train new Park Specialist III (Horticulture Crew Leader) to direct, supervise, and perform horticulture maintenance	●	Filled position in early February through an internal promotion of a current Park Specialist II (Horticulture) employee; new position proven essential through employee's leadership in horticulture maintenance, volunteer programs, and growing facility maintenance.

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

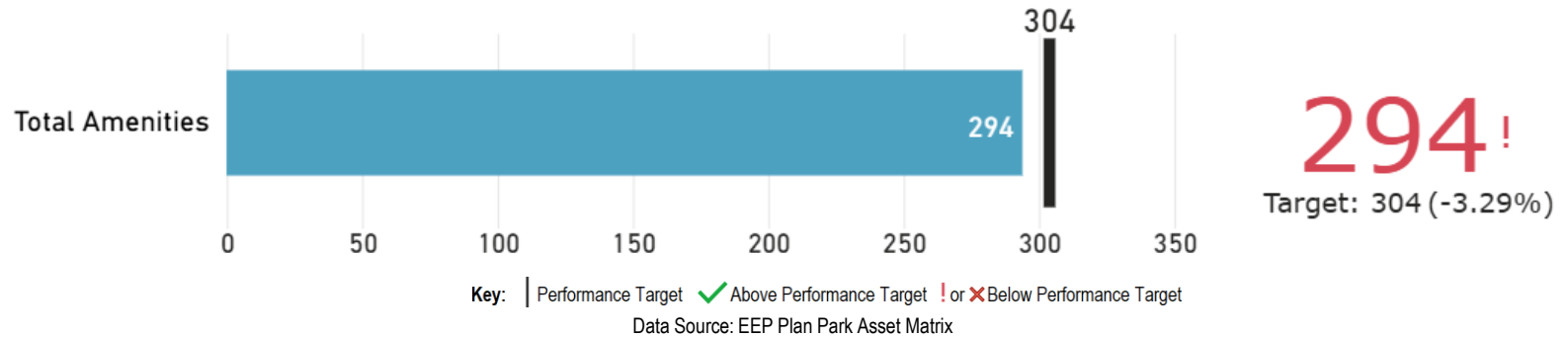
¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



Invigorated Parks

Total Quantity of Park Amenities



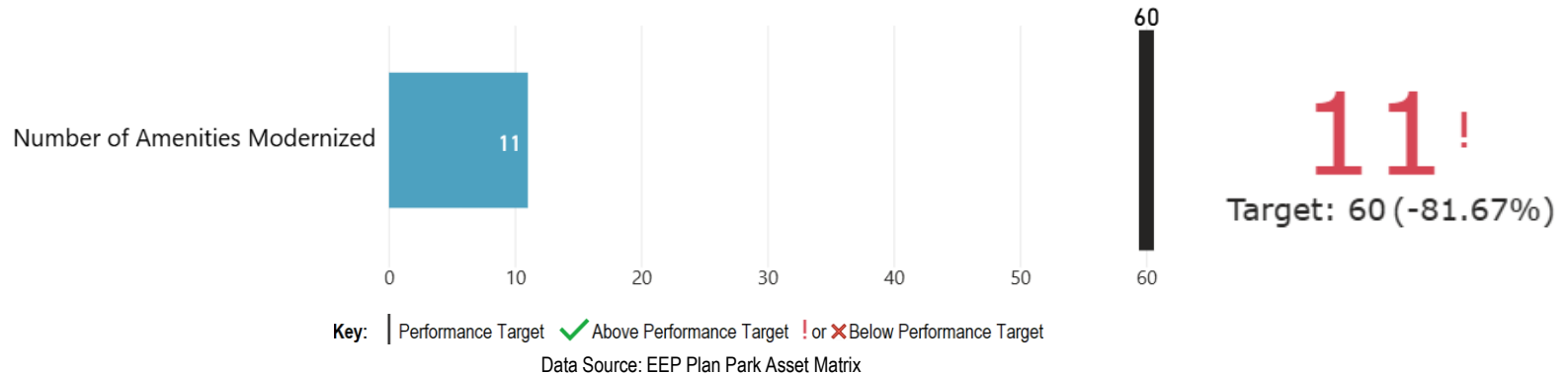
At year-end 2024, the District was **3% (10 amenities below)** the park amenities performance target of 304. The target is based on realistic projections for adding new amenities during the five-year length of the EEP Plan.

In 2024, the District increased the number of new amenities from 290 to 294 due to developing Pick Park which included a **new playground, picnic shelter, fitness station, and bags/cornhole game** (pictured left).

In 2025, the District plans to add a new trail loop at **Conrad Fisher Park**, the **Canine Corner** dog park (with dog amenities, restroom building, and shade structure), and a restroom building at **Eldridge Park**.

Invigorated Parks

Total Park Amenities Modernized



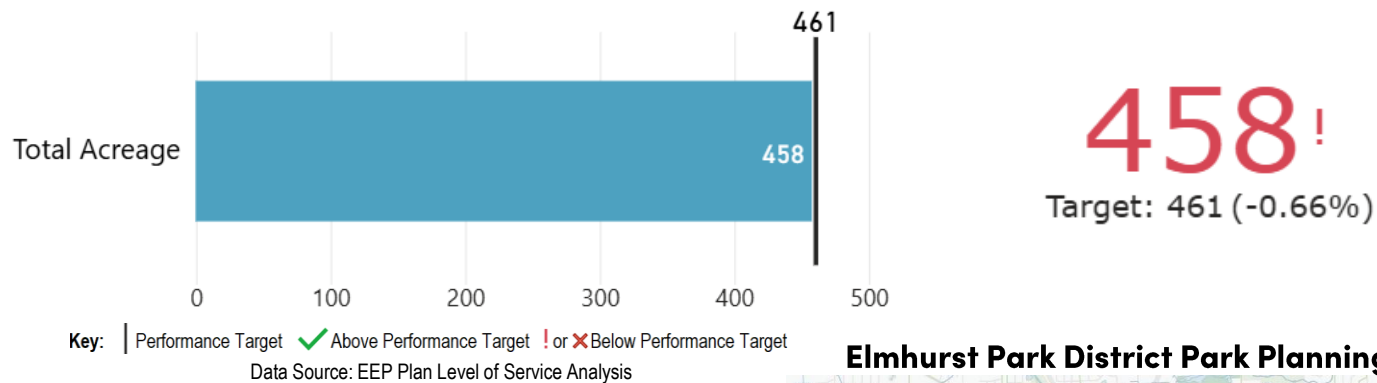
At year-end 2024, the District was **82% or 49 amenities below** the **performance target of 60**. The long-term target is based on realistic projections for updating amenities during the five-year length of the EEP Plan.

In 2024, the District **modernized 11 park amenities** (294 total), including Butterfield Park baseball field #1 (field, backstops, scoreboard, and light controls), Berens Park baseball field light controls, Pioneer Park playground, basketball court, and path, Eldridge Park pathway, Crestview Park pickleball court sound curtains, and Wilder Park Formal Gardens updates.

Some of the park amenities the District plans to modernize in 2025 include the Berens Hub playground, Berens Park sand volleyball courts (adding edging), East End Park baseball fields and backstops, and Berens Park scoreboard replacements.

Invigorated Parks

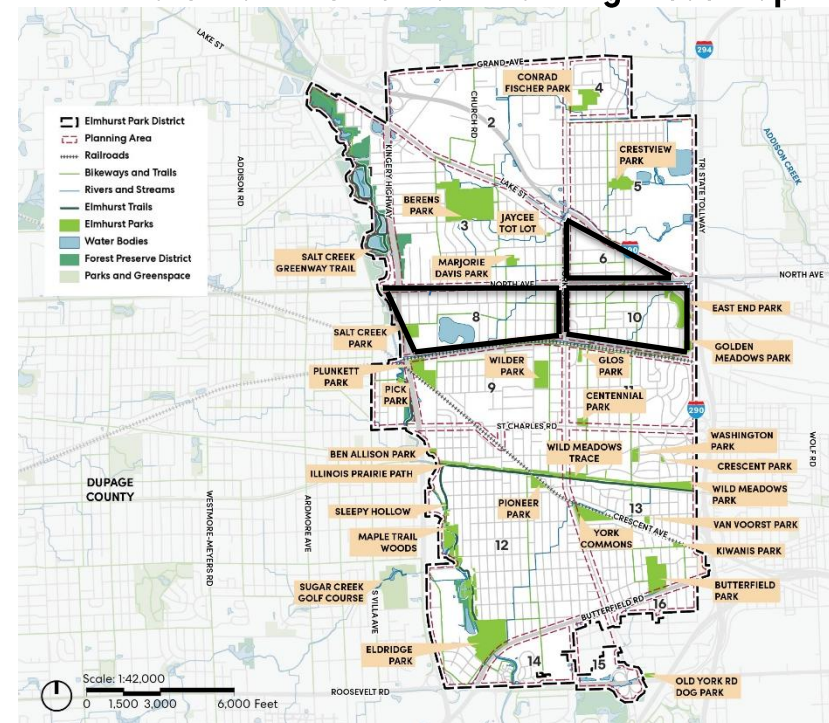
Total New Acreage Addressing Planning Area Deficiencies



At 458 total acres, the District was **1% or 3 acres below** the **performance target of 461 acres**. The long-term target of adding three (3) new acres within the next four years is based on the feasibility of finding appropriate land to acquire in the targeted Planning Areas (see map on the right) contiguous to existing mini and neighborhood parks or by adding a new park.

The target is specific to adding three (3) acres of land in **Planning Areas 6, 8, and 10** as these were identified in the EEP Plan recommendations as lacking adequate **walkable access to parks and open spaces and park amenities**. The District will continue to investigate options for land acquisition in these Areas as opportunities arise.

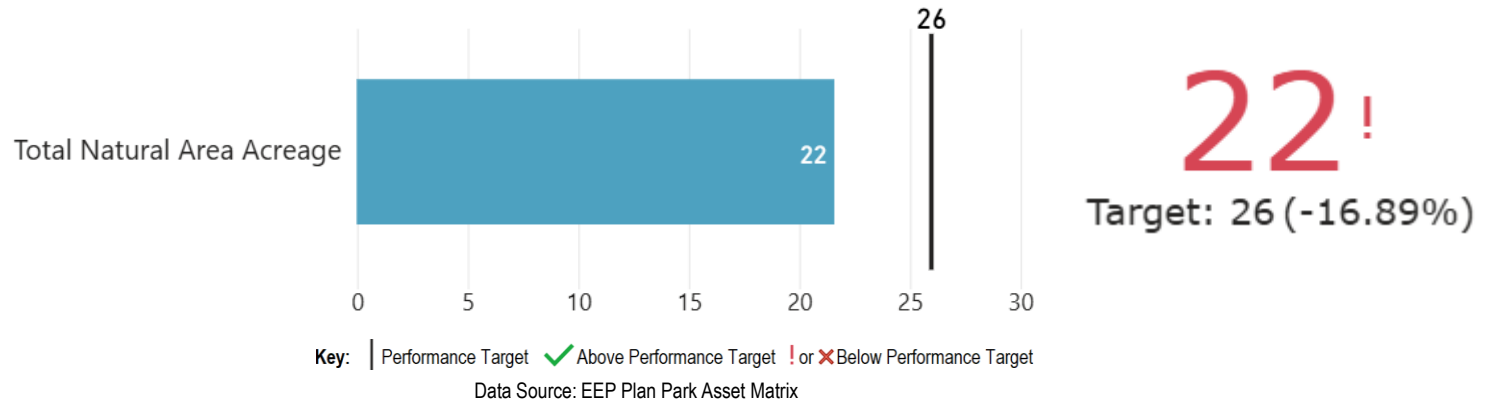
Elmhurst Park District Park Planning Areas Map



Data Source: Elevate Elmhurst Parks Plan

Invigorated Parks

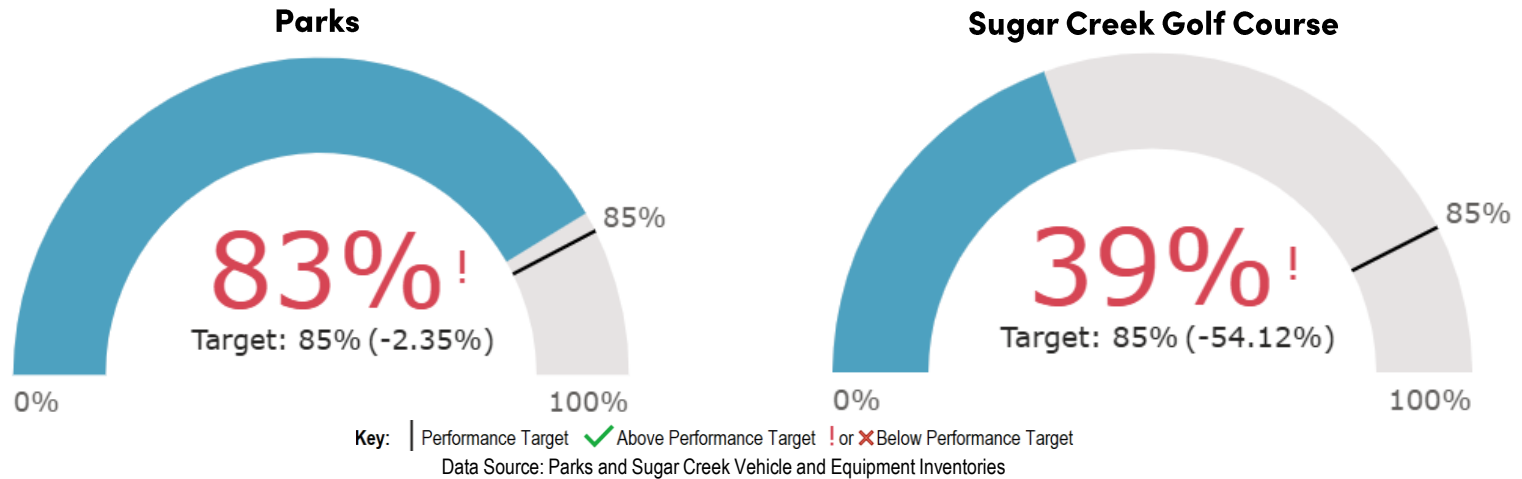
Total Natural Area Acreage



At 22 acres, the District is **17% or four (4) acres below** the **performance target**. Based on EEP Plan engagement feedback and best practices, the long-term target of 26 acres is based on the District's goal to **add additional passive natural areas in the next four (4) years** (an 18% increase in natural area acres overall). Starting in 2025, the District will annually expand current natural areas and add additional smaller natural areas at Eldridge, East End, Berens, and Plunkett Parks.

Invigorated Parks

Percent of Equipment & Vehicles Within Useful Life



With **83%** of parks maintenance vehicles and equipment within their useful life, the performance outcome was **2% below the performance target** of 85%

With **39%** of Sugar Creek Golf Course maintenance vehicles and equipment within their useful life, the performance outcome was **54% below the performance target** of 85%

The pandemic and related supply chain issues delayed some vehicle and equipment replacements before the end of their useful life. However, the District is **close to meeting the performance target for parks maintenance equipment and vehicle replacements** after replacing five (5) vehicles and four (4) pieces of equipment in 2024. Based on available funding, **Sugar Creek Golf Course continues to work towards lowering the percentage of vehicles and equipment past their useful life**, including replacing one (1) piece of equipment in 2024 and a planned replacement of one (1) vehicle and one (1) piece of equipment in 2025. By continuing to budget and complete high priority replacements, the District will move closer towards meeting or being above the performance target.



Objectives

VF1: Add New Indoor Programming Facilities/Spaces

VF2: Modernize Current Facilities/Spaces for Maintenance and Programming

VF3: Ensure Staff Workspaces Meet Evolving Needs

Key Takeaways

- Began to implement Vibrant Facility Objectives such as completing a new indoor space plan to address recreation space needs, adding new indoor programming spaces (agreement with Ray Graham Association (RGA)), and modernizing current facilities/spaces (Kies Recreation Center kitchen upgrades and dining hall/gym floor replacement).
- Began tracking a new performance metric to assess success with implementation of Objectives over the five-year length of the EEP Plan.

Tactic Progress Summary by Status



Performance Metric Target Outcomes



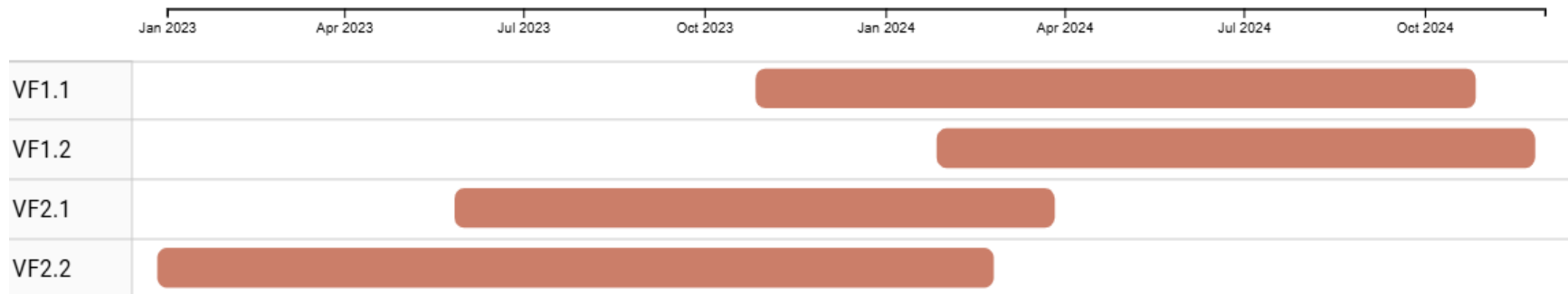
Vibrant Facilities

Code ¹	Tactics	Status	Year-End Progress to Date
VF1.1	Negotiate an agreement with the Ray Graham Association concerning use of their Elmhurst Community Learning Center for District programming and to refurbish their gym floor	●	Finalized and Board approved agreement in June; refurbished gym floor, replaced basketball hoops, and began offering programming in fall, including adult/tot and youth sport classes and Family Open Gym.
VF1.2	Complete indoor recreation space plan to assess capacity and use and determine the desired future state of facilities	●	Formed staff Elevate Vibrant Facilities Team and hired Dewberry to provide architectural services to assist Team with developing indoor space plan based on EEP Plan findings; assessed options for modernizing and expanding indoor recreation facility spaces and created proposed space plan for replacing Wagner Community Center; Board and then Elevate Advisory Committee (EAC) reviewed proposed plan, and Board updated plan to incorporate EAC feedback.
VF2.1	Update Kies Recreation Center kitchen and replace dining hall/gym floor	●	Completed Kies Recreation Center dining hall/gym floor replacement in January and kitchen upgrade in April to accommodate and support instructional and event programming, increase accessibility, and improve overall aesthetics.
VF2.2	Recruit, hire, and train new Division Manager of Facilities to oversee asset management projects and supervise custodial operations	●	Completed recruitment, hiring, and training of new Division Manager who started in March, overseeing custodial operations and preparing for 2025 capital planning and asset management.

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

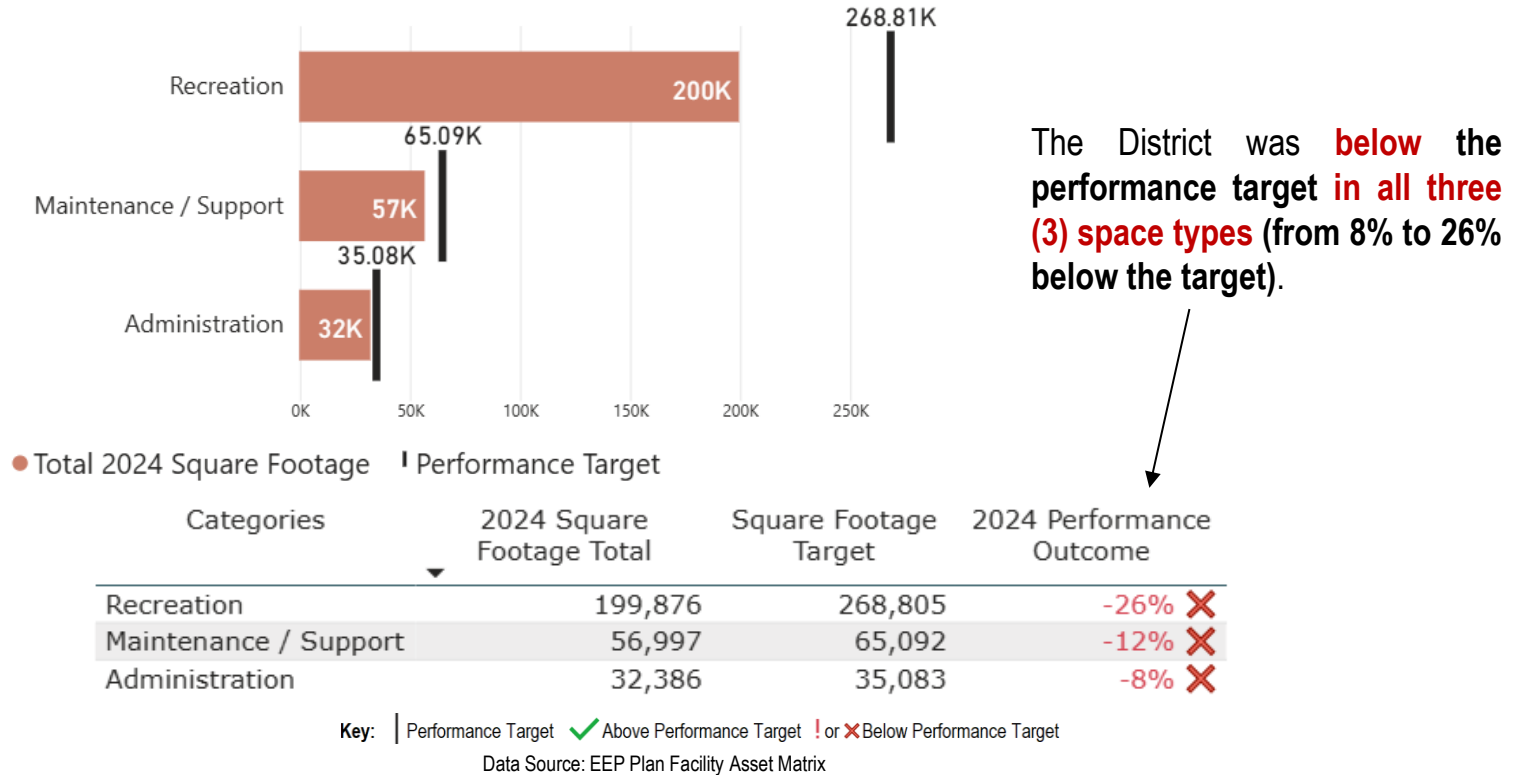
¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



Vibrant Facilities

Total Square Footage by Facility Space Type



While the District exceeds national benchmarks for square footage and the number of facilities, findings in the EEP Plan illustrated that many current **building spaces do not align with community program needs or include deficiencies in specific types of spaces (e.g., indoor turf)**. Another finding was that the District has outgrown the current Maintenance Facility space.

To address community program needs, such as indoor sports and recreation space, the District passed a referendum in November 2024 to fund replacement of the Wagner Community Center, which will expand indoor recreation space square footage and add new sports spaces to better align with community program needs. The EEP Plan also recommends increasing maintenance spaces, which is proposed in future years of the Long-range Capital Plan.



Dynamic Offerings

Expand program and service experiences

Objectives

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

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

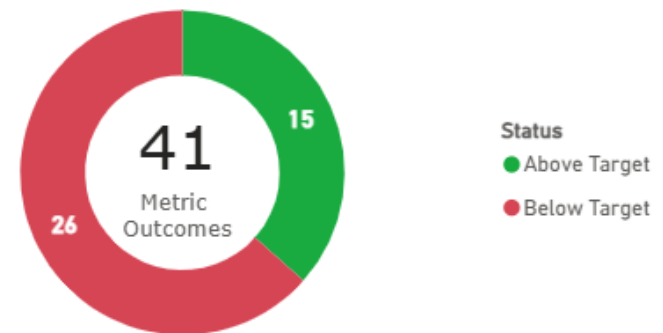
Key Takeaways

- Began to implement Dynamic Offering Objectives such as using data-driven program/service analysis for program planning (e.g., quarterly program planning workshops, annual planning retreat) and offered innovative new programs for a diverse array of audiences (e.g., cooking classes for youth, teens, and adults).
- Began tracking new performance metrics and updated the targets of previously tracked performance metrics to assess success with implementation of Objectives over the five-year length of the EEP Plan.

Tactic Progress Summary by Status



Performance Metric Target Outcomes



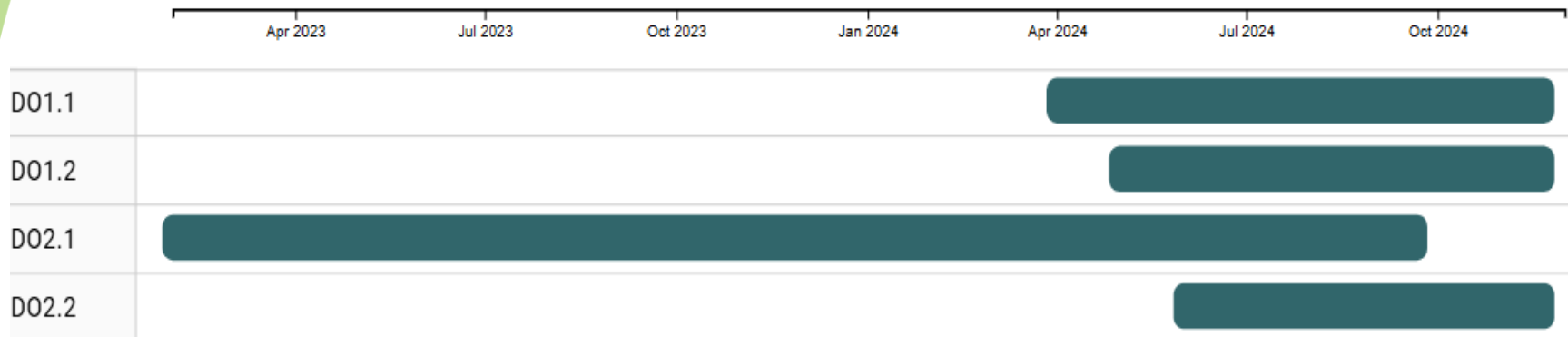
Dynamic Offerings

Code ¹	Tactics	Status	Year-End Progress to Date
D01.1	Conduct quarterly program planning workshops after the end of each season to plan for the following year's season	●	Conducted quarterly program planning workshop to plan for winter 2025; completed a matrix to assess program life cycle stage and age segment using data from winter 2023 through summer 2024; used this matrix to plan programming for 2025 that aligns more closely with industry best practices for recommended number of programs in each life cycle stage.
D01.2	Implement annual planning retreats to plan and implement dynamic offerings for the following year	●	To plan for 2025, analyzed data from winter 2023 through summer 2024 (registration numbers, fill rates, waitlist, cancelled classes, revenue and expense reports) along with EEP Plan engagement feedback and recreation trends; developed a participant program evaluation survey schedule to provide consistent feedback for future planning retreats.
D02.1	Implement Canine Corner operating plan	●	Finalized operating plan, including how memberships will be sold, registration, future maintenance schedule, and rules. Planning for programs to begin around June 2025.
D02.2	Offer cooking programs utilizing engagement feedback	●	Began offering Adult cooking classes in summer, including healthy cooking classes; started classes for youth and teens in the fall.

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

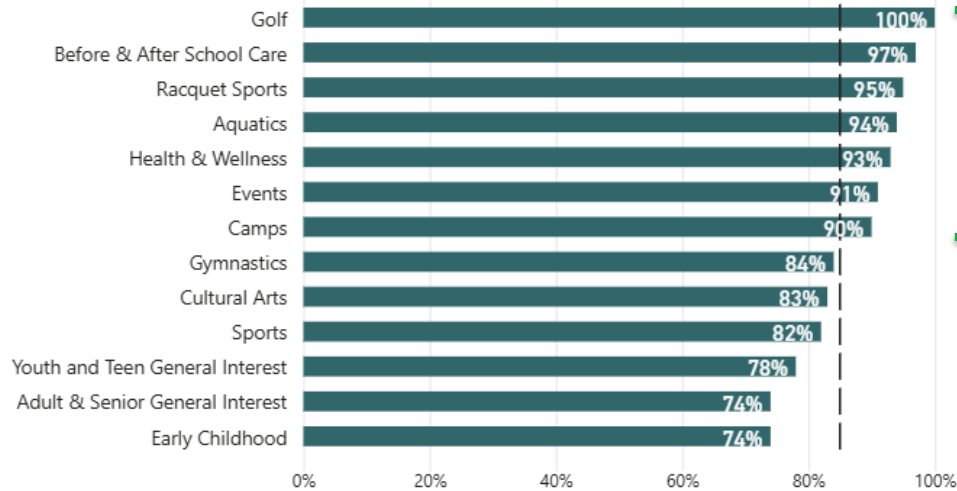
¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



Dynamic Offerings

2024 Program Success Rate by Core Program Area



7 of 13 (54%) Core Program Areas are **above** the performance target of **85%**.

In 2025, to address the **six (6) core program** areas that fell **below the performance target**, staff will:

- Increase marketing for new Adult classes,
- Schedule programs based on trends for dates and times that are popular,
- Phase out contractual programs that are in decline and incorporate new programming, and
- Expand popular programs and decrease programs that have competition such as 4-year-old preschool.

● 2024 Program Success Rate | Performance Target
Core Program Area Year-End Performance Outcome

Golf	18% ✓
Before & After School Care	14% ✓
Racquet Sports	12% ✓
Aquatics	11% ✓
Health & Wellness	9% ✓
Events	7% ✓
Camps	6% ✓
Gymnastics	-1% ✗
Cultural Arts	-2% ✗
Sports	-4% ✗
Youth and Teen General Interest	-8% ✗
Adult & Senior General Interest	-13% ✗
Early Childhood	-13% ✗

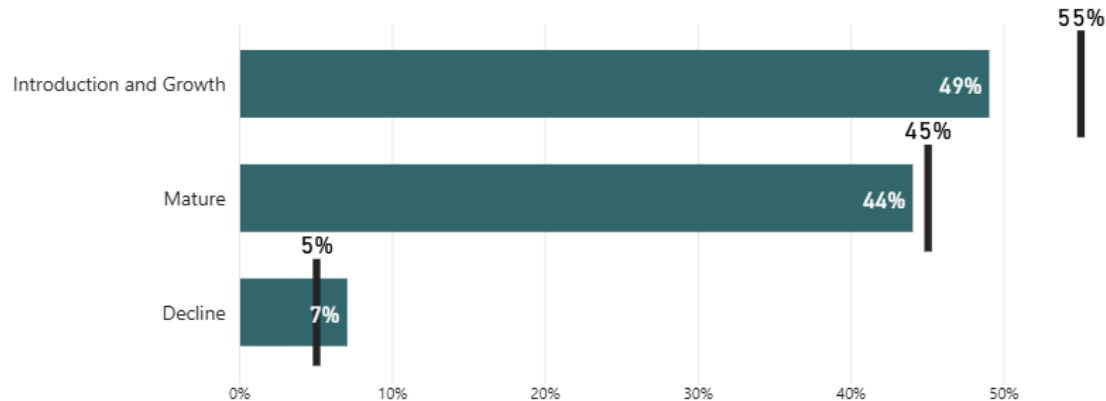
Gymnastics, Cultural Arts, Sports, Youth and Teen General Interest, Adults and Senior General Interest, and Early Childhood success rates are **from 1 to 13% below** the 85% performance target.

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target

Data Source: ActiveNet Registration Software

Dynamic Offerings

2024 Program Life Cycle Distribution



402 programs were evaluated:

- 197 (49%) in Introduction and Growth Stage
- 178 (44%) in Mature Stage
- 27 (7%) in Decline Stage

Life Cycle Stage	Target	2024 Year-End Performance	Year-End Performance Outcome
Introduction and Growth	55%	47%	-15% ❌
Mature	45%	44%	-2% ❌
Decline	5%	7%	-29% ❌

Introduction and Growth Stage was 11% below the 55% (or above) target and **Decline was 29% below** the 5% (or below) target

*Introduction and Growth Stage and Mature Stage performance targets are equal to or above the percentage while the Decline Stage performance target is equal to or below the percentage.

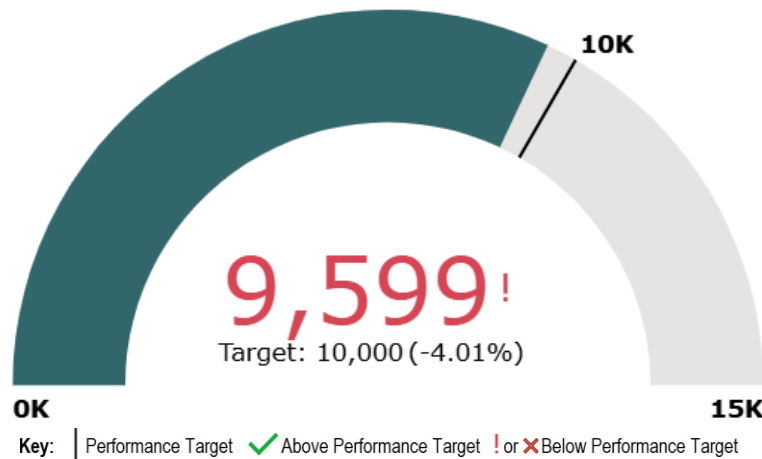
Key: | Performance Target ✓ Above Performance Target ! or ❌ Below Performance Target

Data Source: EEP Plan Program Matrix Spreadsheet

In 2024, staff evaluated programs using the Program Plan Matrix spreadsheet, which was utilized as part of the EEP Plan Program Analysis. The updated data was evaluated when **conducting quarterly program planning workshops after the end of each season to plan for the following year**. In 2025, staff will continue completing the Matrix to work towards meeting the Program Life Cycle Distribution performance targets. For example, to increase programs in the Introduction and Growth Stages, staff will assess trends of which programs are popular to grow further (rather than focusing on offering as many programs as possible to address high demand) and determine which programs to divest or reinvigorate (to decrease the percentage of programs in the Decline Stage).

Dynamic Offerings

Total 2024 Unique Registrants



Data Source: ActiveNet Registration Software

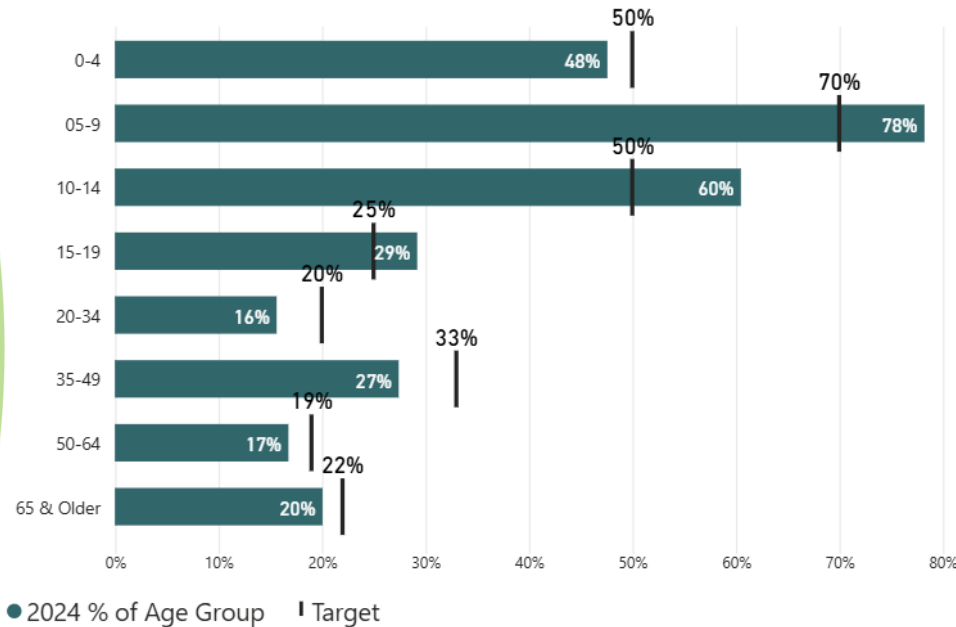
At year-end, **unique registrants** was **4% or 401 below** the 10,000 performance target.

Despite indoor recreation space constraints, staff **expanded programing** in 2024 to **meet demand, reduce waitlists, and increase the number of registrants**. New programs and events offered included the Adult Egg Hunt, Mini Funseekers Camp, and Youth Gaga Ball.

In 2025, staff will **begin offerings at Canine Corner**, which may increase unique registrants. Within the next four years of the EEP Plan, **addressing recreation space constraints (such as replacing the Wagner Community Center)** will help meet residents' expressed program and service needs and likely result in increased unique registrants.

Dynamic Offerings

Percent of 2024 Program & Pass Registrants by Age Group



Data Source: ActiveNet Registration Software and 2023 American Community Survey (U.S. Census)

At year-end, **3 of 8 age groups (37.5%)** were **above performance targets**. Some factors that may have contributed to **age groups 5-9, 10-14, and 15-19 exceeding targets** include **adding new programing** (e.g., Mini Funseekers Camp and Youth Gaga Ball) and **accommodating new registrants** by increasing program capacity and offering more program sessions (e.g., utilizing RGA's gym).

In 2025, offering **Canine Corner programs and memberships** and **expanding marketing for Adult wellness classes** may contribute to **Adult age group percentages moving closer to targets**. Also, better balancing the program menu to mirror community demographics by increasing Adult offerings (as described on page 29) may lead to higher Adult unique registrants.

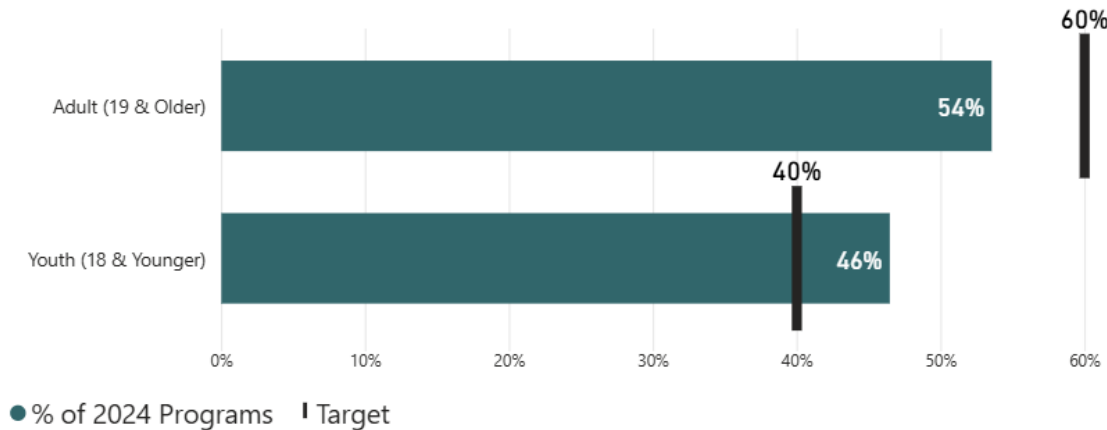
Age Group	Year-End Performance	Year-End Performance Target	Year-End Performance Outcome
0-4	48%	50%	-5% ✗
05-9	78%	70%	12% ✓
10-14	60%	50%	21% ✓
15-19	29%	25%	17% ✓
20-34	16%	20%	-22% ✗
35-49	27%	33%	-17% ✗
50-64	17%	19%	-12% ✗
65 & Older	20%	22%	-9% ✗

5 of the 8 (62.5%) age groups ranged from **5% to 22% below** performance targets. **4 of the 5** age groups **below targets are the Adult age categories**.

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target

Dynamic Offerings

Percent of Adult & Youth Population Represented in 2024 Program Menu



Data Source: EEP Plan Program Matrix Spreadsheet and 2023 American Community Survey (U.S. Census)

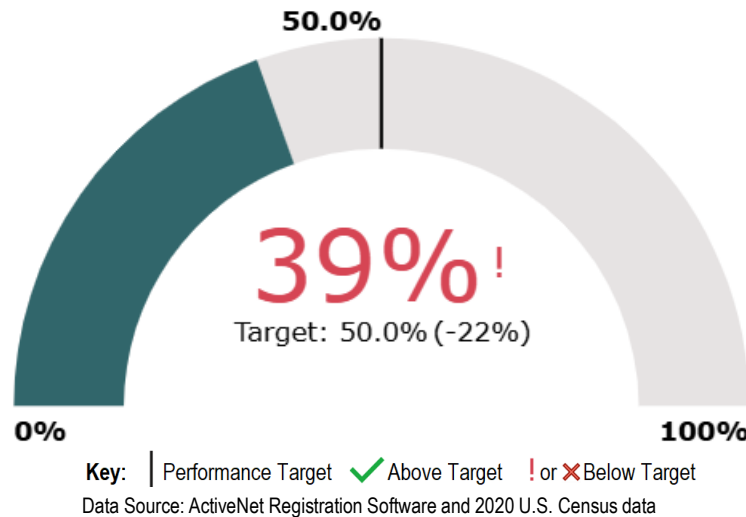
Age Segment	% of Population	% of Programs	Target	Year-End Performance Outcome
Adult (19 & Older)	75%	54%	60%	-11% ✗
Youth (18 & Younger)	25%	46%	40%	16% ✓

Key: | Performance Target ✓ Above Target ! or ✗ Below Target

As cited in the EEP Plan findings, the District has a unique program mix, as most park and recreation agencies across the country offer a much higher percentage of youth programming as compared to adult programs. Plan recommendations advise that program menus do not need to mirror the community age demographic segmentation exactly (which in Elmhurst, Adults (19 & older) are 75% of the population and Youth (18 & younger) are 25%) so the **District's goal is to balance the menu at 60% adult programs and 40% youth programs to better reflect the community makeup while also matching the demand for programs in different age groups.** Adding more and increasing marketing of adult programs over the next four years of the EEP Plan will help move the District towards meeting the performance target.

Dynamic Offerings

Percent of Unique Resident Households that Completed a Transaction

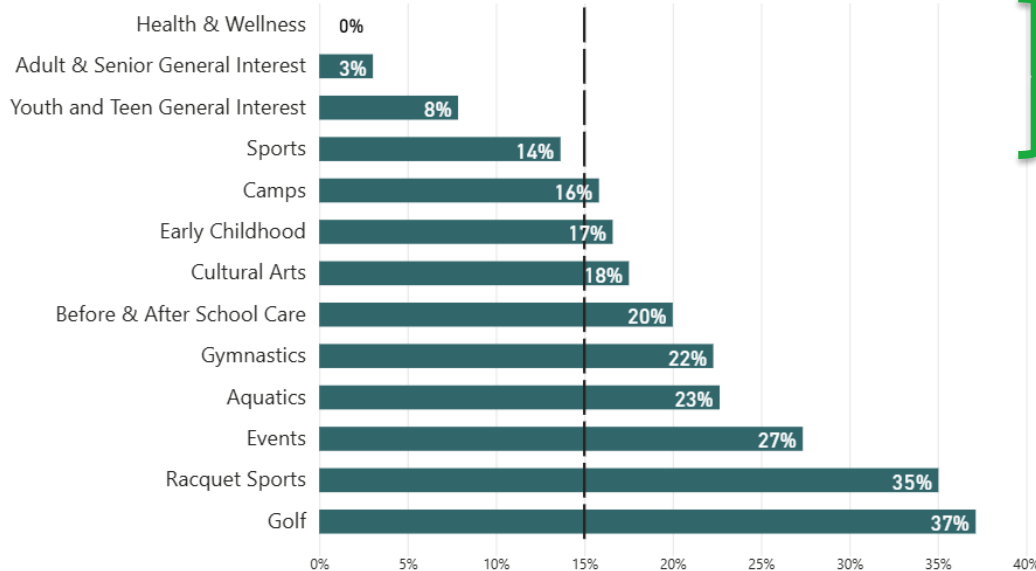


At year-end, **39%** of Unique Resident Households Completed a Transaction, which was **22% below** the 50% performance target.

Despite indoor recreation space constraints, staff worked to expand offerings and memberships to meet demand, reduce waitlists, and increase the reach to resident households in 2024. In 2025, the District will **offer programs and memberships at Canine Corner, which may increase unique household transactions.** Within the next four years of the EEP Plan, **addressing recreation space constraints (such as replacing the Wagner Community Center)** will help meet residents' expressed program and service needs and likely result in an increase of unique resident households.

Dynamic Offerings

Percent of Program Sessions with a Waitlist



4 of 13 (23%) Core Program Areas performance outcomes are **above** the performance target of 15% or below.

While staff has worked to reduce waitlists by increasing the number of registrants in a session, the primary reason for high waitlist percentages was due to **space constraints**.

In 2025, staff will utilize **registration trends** and **participant survey feedback** to meet community demand for programs and replacing the Wagner Community Center will help reduce waitlists.

● % of Sessions with a Waitlist | Performance Target
Data Source: ActiveNet Registration Software

Core Program Area	Performance Outcome
Health & Wellness	100% ✓
Adult & Senior General Interest	80% ✓
Youth and Teen General Interest	48% ✓
Sports	9% ✓
Camps	-6% ✗
Early Childhood	-11% ✗
Cultural Arts	-17% ✗
Before & After School Care	-33% ✗
Gymnastics	-49% ✗
Aquatics	-51% ✗
Events	-82% ✗
Racquet Sports	-134% ✗
Golf	-148% ✗

Camps, Early Childhood, Cultural Arts, Before & After School Care, Gymnastics, Aquatics, Events, Racquet Sports, and Golf percentage of sessions with waitlists performance outcomes are **below the performance target from 6% to 148%**.

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target



Engaged Community

Increase opportunities for communication and collaboration

Objectives

EC1: Expand transparency through communication and feedback initiatives

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

EC3: Strengthen and grow partnerships

Key Takeaways

- Continued engagement efforts to provide transparency and inclusivity to the community (e.g., transition to ActiveNet, collaboration with partners, etc.).

Tactic Progress Summary by Status



Status

● Completed

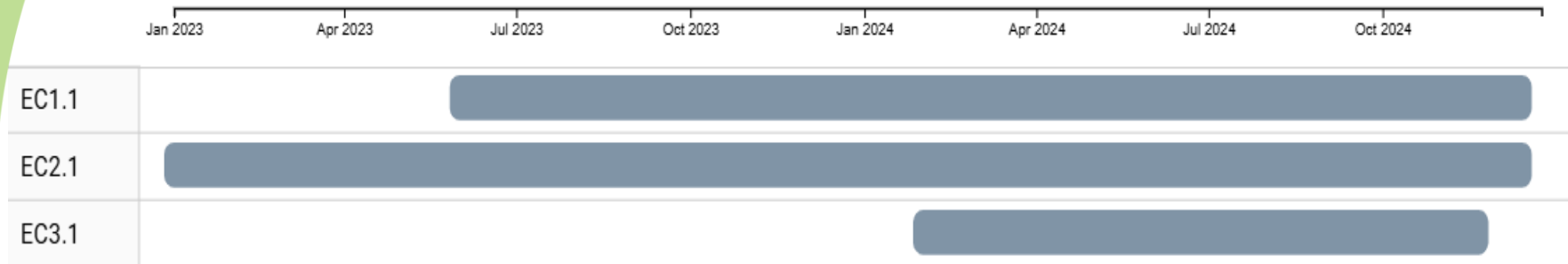
Engaged Community

Code ¹	Tactics	Status	Year-End Progress to Date
EC1.1	Continue conducting customer outreach during implementation of ActiveNet	●	Promoted ActiveNet registration software for all 2024 registration periods in a variety of ways, including social media, websites, e-newsletters, and e-blasts.
EC2.1	Continue becoming more equitable and inclusive through community engagement	●	Partnered with six community groups and organizations to provide DEIB volunteer and learning opportunities, including Elmhurst-Yorkfield Food Panty, Elmhurst Walk-in Assistance Network, Elmhurst Art Museum, Elmhurst Pride Collective, Ray Graham Association, and District 205 Transition Center.
EC3.1	Coordinate opportunities for key community leaders to collaborate	●	Coordinated opportunities for key community leaders to collaborate and develop potential new interagency opportunities and partnerships, including meetings with representatives from the City of Elmhurst, Elmhurst School District 205, Village of Villa Park, and Ray Graham Association.

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

¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines





Stronger Finances

Grow fiscal capacity

Objectives

SF1: Prepare for future fiscal impacts and opportunities

SF2: Secure alternate revenue to address community priorities

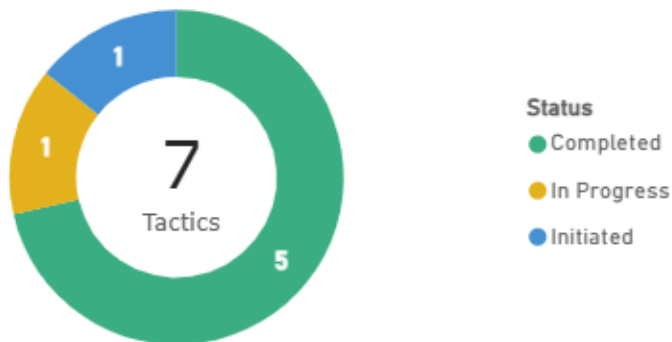
SF3: Increase financial communications regarding outlook and capacity

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

Key Takeaways

- Successfully secured alternate revenue (e.g., referendum passage, sponsorships, grants, etc.) to position the District to implement Invigorated Parks, Vibrant Facilities, and Dynamic Offerings Objectives.
- Updated targets of some of the previously tracked performance metrics to assess success with implementation of Objectives over the five-year length of the EEP Plan.





Tactic Progress Summary by Status



Performance Metric Target Outcomes



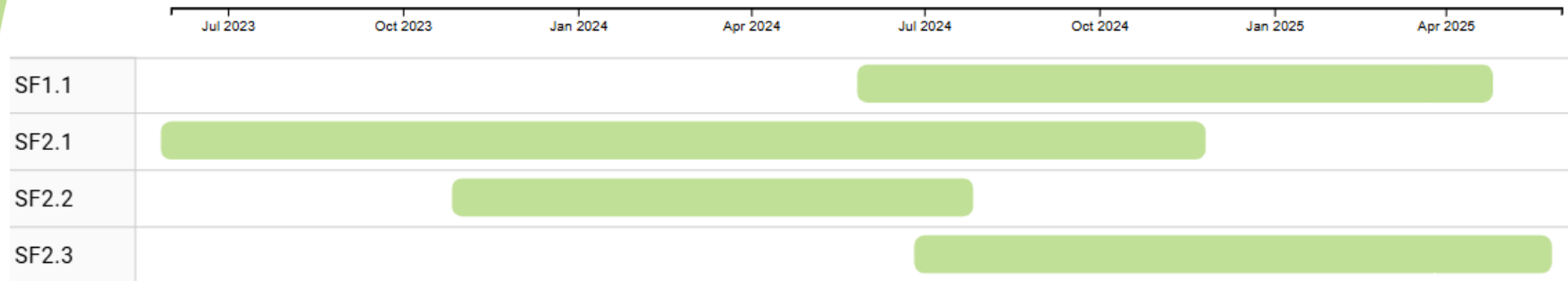
Stronger Finances

Code ¹	Tactics	Status	Year-End Progress to Date
SF1.1	Update financial policies to ensure they facilitate financial growth and achievement of financial goals		Due to the referendum proceeds size relative to the District's typical investment portfolio, PFM Asset Management, the firm investing and monitoring the proceeds, provided suggested changes to the Board's investment policy; staff and the District's attorney began reviewing other financial policies related to the referendum.
SF2.1	Continue to seek sponsorships to offset Canine Corner construction costs		Compiled a list of potential sponsors, sent sell sheet to the list, and secured several sponsors with interest from several others. Once project becomes a reality for people, staff will make additional efforts to secure more sponsors.
SF2.2	Investigate potential November 2024 referendum		Determined referendum planning strategy; hired professional services firms with expertise to assist with planning process; executed steps to investigate a potential referendum (e.g., facility project planning, cost estimating, ballot question development, community engagement (including open houses), staff training, voter survey, etc.); formed and held three meetings with Elevate Advisory Committee to provide cross representative feedback to Board from a variety of community stakeholders; and supported the Board in its decision on whether to provide the community the choice on the November 5 election ballot to fund high priority projects.
SF2.3	Seek alternate revenue to offset Elevate Elmhurst Parks capital project costs		Secured alternate sources of revenue to offset EEP capital project costs, including State of Illinois grants for Canine Corner dog park construction (\$250,000) and Butterfield Park Ball Diamond #1 upgrades (\$200,000) along with a donation from Elmhurst University for Butterfield Park Ball Diamond #1 upgrades (\$100,000). In 2025, the District will continue to seek alternative revenue to complete EEP projects.

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

¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



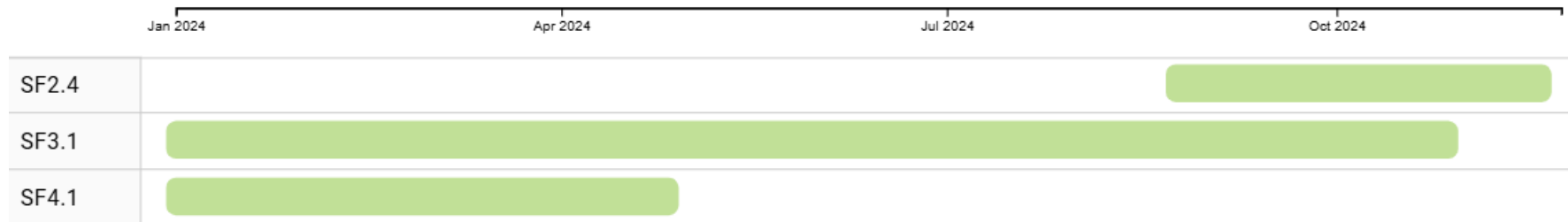
Stronger Finances

Code ¹	Tactics	Status	Year-End Progress to Date
SF2.4	Conduct November 2024 referendum information campaign	●	After Park Board approval of a resolution to provide the community the choice on the November 5 election ballot to fund high priority projects, launched and executed a referendum information campaign, including informational postcard and pocket cards, rack card/comment card, two mailers to all households, yard signs, flyers, fact sheets, advertisements, informational display boards, social media campaign, three open houses, two virtual Q&As, and more than 70 presentations to organizations and appearances at events throughout the community.
SF3.1	Educate community on District's financial capacity and legal limitations	●	Continued to post and communicate graphics and information about the District's financial position and tax rate, particularly related to the EEP large scale projects.
SF4.1	Implement use of contractual services to improve overall efficiency of park and facility operations	●	Contracted out the following operations: pump room/mechanical operation at both outdoor aquatic facilities to provide expertise in specialized operation; custodial maintenance primarily to address difficulty in recruiting and retaining second shift weekend custodial staff to clean public park restrooms and for custodial maintenance at Sugar Creek Golf Course and outdoor pools; mowing services at ten park sites to provide support for seasonal staffing shortages in the early spring and late fall and also to allow full-time staff to direct more attention to higher traffic and visibility areas along with projects that have greater community impact and benefits; and natural area management to help better balance horticulture maintenance operations as well as assist with catching up on a backlog of deferred natural area maintenance tasks.

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

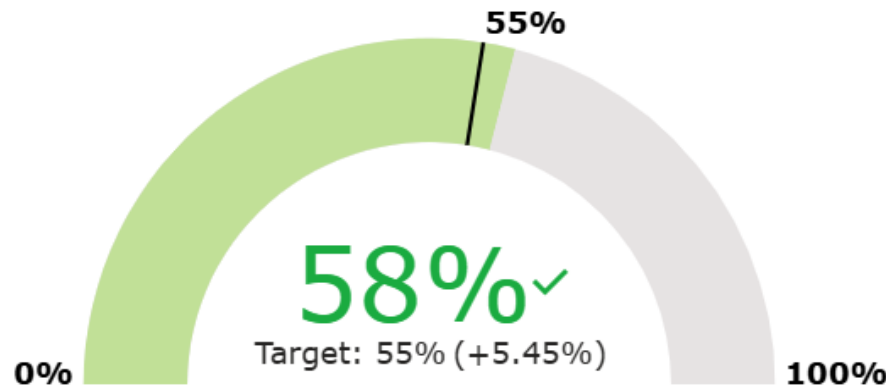
¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines Continued



Stronger Finances

2024 Percent of Non-tax Revenue



Key: | Performance Target ✓ Above Target ! or ✗ Below Target

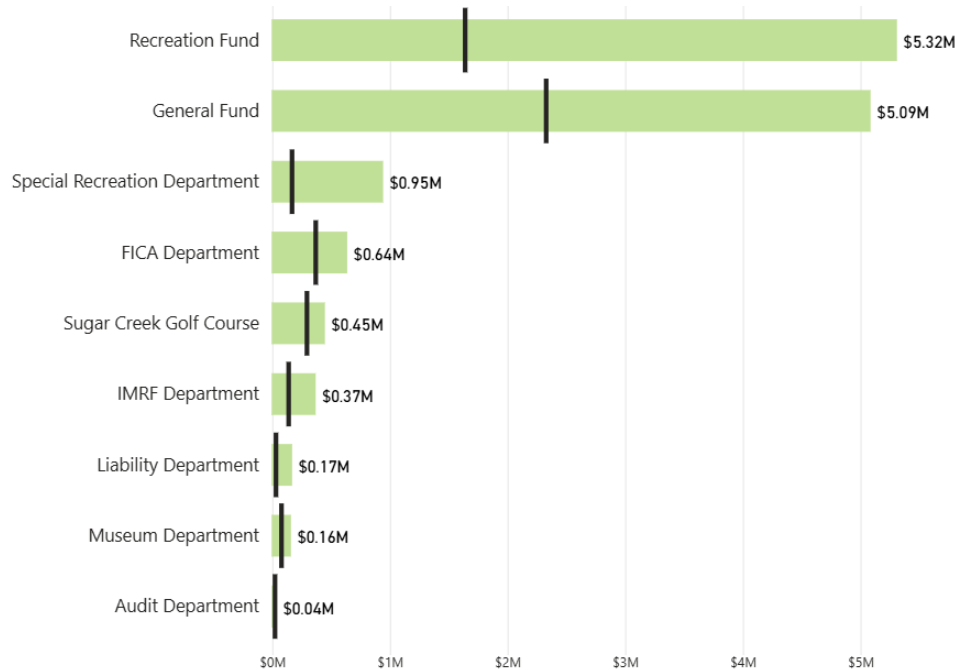
Data Source: BS&A Financial Software (Unaudited data)

At year-end, percent of non-tax revenue was at **58%** and **6% above** the 55% **performance target**.

In 2024, the metric was **above** the performance **target largely due to increases in contractual program offerings**. In 2025, staff will continue to review and implement revenue pricing strategies based on trends, market conditions, and inflation and pursue partnerships and grant opportunities to ensure the performance target is met in future years.

Stronger Finances

Met 2024 Fund Reserve Targets – Tier 1



At year-end, **9 out of 9 Funds were above** Tier 1 reserve performance targets.

All Funds **exceeded targets** due to **actual expenses across operating Funds being below budget projections at year-end except for the Sugar Creek Golf Course Fund.**

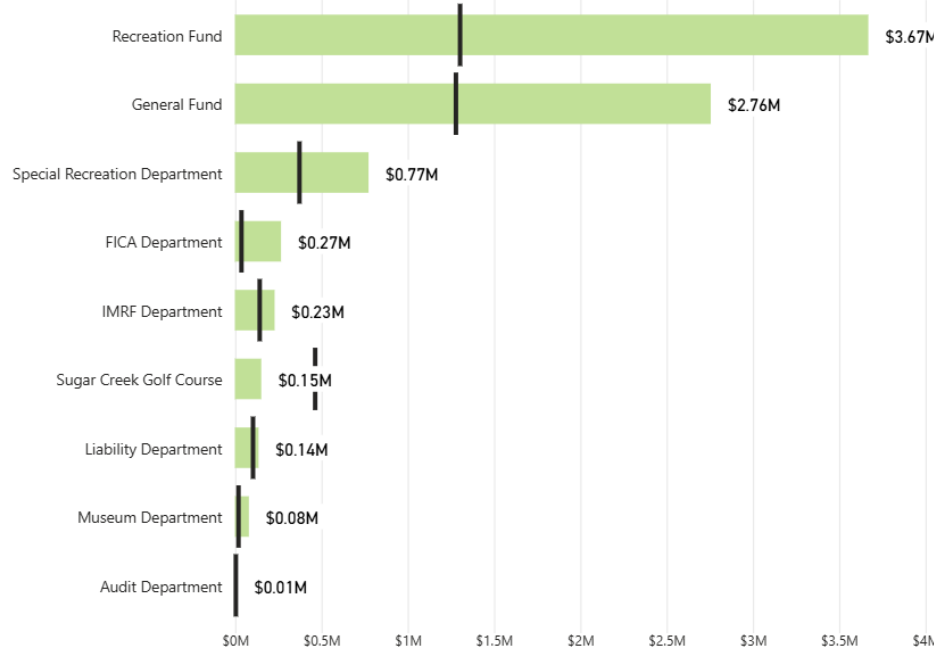
● 2024 Actual Cash and Investments - 1st Tier | ▬ 2024 Budget Performance Target

Category	2024 Budget Performance Target	2024 Actual Cash and Investments - 1st Tier	2024 Year-End Performance Outcome
Recreation Fund	\$1,644,820	\$5,315,404	223.2% ✓
General Fund	\$2,333,474	\$5,091,039	118.2% ✓
Special Recreation Department	\$173,272	\$947,639	446.9% ✓
FICA Department	\$374,783	\$642,188	71.3% ✓
Sugar Creek Golf Course	\$300,000	\$452,701	50.9% ✓
IMRF Department	\$144,508	\$374,488	159.1% ✓
Liability Department	\$36,804	\$173,898	372.5% ✓
Museum Department	\$83,611	\$164,347	96.6% ✓
Audit Department	\$28,427	\$42,747	50.4% ✓

Key: | Performance Target ✓ Above Target ! or ✗ Below Target
Data Source: BS&A Financial Software (Unaudited data)

Stronger Finances

Met 2024 Fund Reserve Targets – Tier 2



At year-end, **8 out of 9 Funds were above Tier 2 reserve targets** and the **Sugar Creek Golf Course Fund** was **below its reserve target**.

Similar to Tier 1 target outcomes, Funds exceeded performance targets due to **actual expenses across operating Funds being below budget projections at year-end** except for the Sugar Creek Golf Course Fund.

● 2024 Actual Cash and Investments - 2nd Tier | 2024 Budget Performance Target

Category	2024 Budget Performance Target	2024 Actual Cash and Investments - 2nd Tier	2024 Year-End Performance Outcome
Recreation Fund	\$1,304,928	\$3,670,584	181.3% ✓
General Fund	\$1,280,806	\$2,757,565	115.3% ✓
Special Recreation Department	\$374,163	\$774,367	107.0% ✓
FICA Department	\$38,039	\$267,405	603.0% ✓
IMRF Department	\$143,692	\$229,980	60.1% ✓
Sugar Creek Golf Course	\$465,230	\$152,701	-67.2% ✗
Liability Department	\$104,998	\$137,089	30.6% ✓
Museum Department	\$20,869	\$80,736	286.9% ✓
Audit Department	\$5,487	\$14,320	161.0% ✓

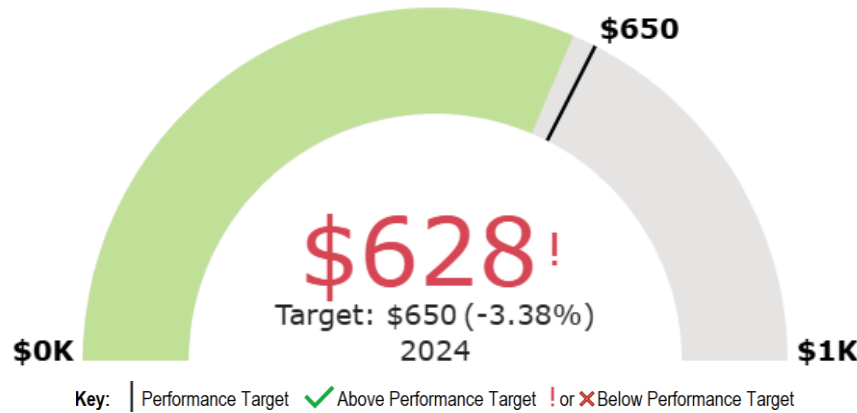
Sugar Creek Golf Course Fund fell below target due to the depreciation of golf course fixed assets.

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target

Data Source: BS&A Financial Software (Unaudited data)

Stronger Finances

2024 Program Revenue per Unique Registrant



Data Source: BS&A Financial Software (Unaudited data) and ActiveNet Registration Software

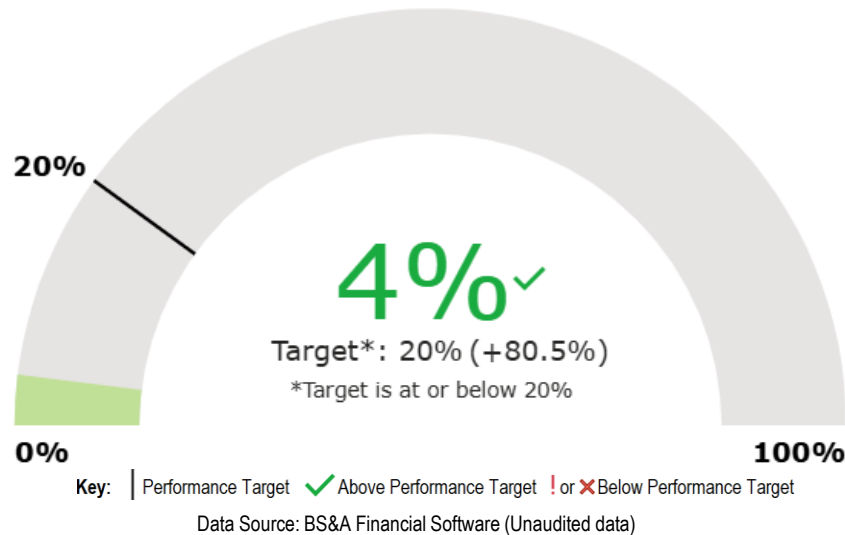
At year-end, Program Revenue per Unique Registrant was **\$628** and **3% below** the performance target of \$650.

In 2024, program revenue per registrant reached \$628 and was largely driven by fee increases and program demand.

Within the next four years of the EEP Plan, **offering programs at Canine Corner** and the **future replacement of the Wagner Community Center** will likely lead to a continued increase in program revenue per unique registrant.

Stronger Finances

2024 Debt Service Ratio



At year-end, the Debt Service Ratio was **4%**, which was **81% above** the **performance target** of 20% or lower.

In 2024, the District's Equalized Assessed Value (EAV) increased, thereby raising the overall debt limit. However, the District's total debt obligation did not increase, keeping the Debt Service Ratio below the performance target.

After receipt of the referendum debt proceeds in 2025, the District's Debt Service Ratio will increase, which will be offset by making the G.O. Limited Tax Park Refunding Bond, Series 2014A final payment in 2025.



Foster a culture where every employee feels valued

Objectives

TC1: Enhance employee development opportunities

TC2: Improve employee communication between departments and staff levels

TC3: Continue fostering a culture of belonging

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

Key Takeaways

- Strengthened organizational culture by completing employee development initiatives (e.g., succession planning toolkit, full-time training plans, etc.), offering enhanced employee benefits, and continuing to implement DEIB goals (e.g., training).
- Updated targets of some of the previously tracked performance metrics to assess success with implementation of Objectives over the five-year length of the EEP Plan.

Tactic Progress Summary by Status



Performance Metric Target Outcomes



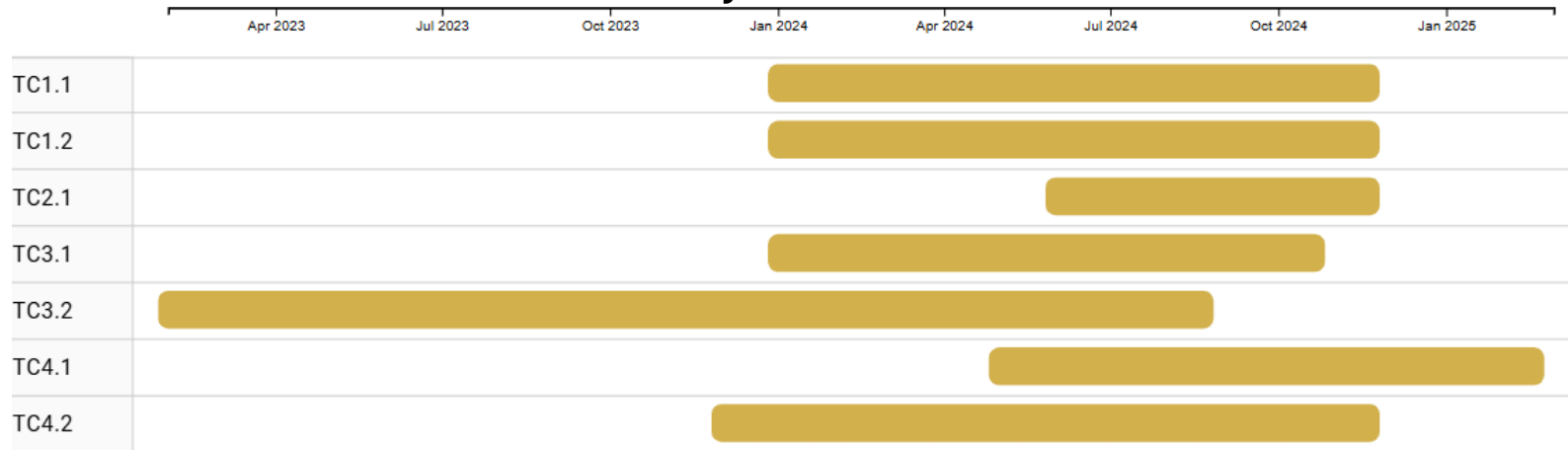
Thriving Culture

Code ¹	Tactics	Status	Year-End Progress to Date
TC1.1	Create succession planning toolkit	●	Identified components of toolkit, developed toolkit and began utilization process.
TC1.2	Develop full-time employee training plans	●	Sent survey to full-time staff to gather input on training needs, created a master training matrix, and completed individual training plans, which will be introduced to employees in 2025.
TC2.1	Hold division manager meetings	●	Held first meeting in June and continued meeting regularly; agenda topics included meeting goals, challenges faced, and ways to help one another overcome challenges by working together.
TC3.1	Develop mentorship program for part-time employees	●	Completed program branding (Branching Out), and developed three areas of concentration: Personal Development, Professional Development, and EPD 101; held five Branching Out sessions in 2024 and sessions to continue in 2025.
TC3.2	Continue implementing Better Together training and learning opportunities plan	●	Held Equity 101 and Inclusive Leadership trainings for full-time staff and developed an Equity 101 training video PowerPoint presentation to share with employees who were not part of in-person training.
TC4.1	Evaluate and enhance Values Recognition Program	◐	Launched updated Values Card design and communications to include new Belonging Value and match EEP branding; collected staff feedback on how to live District Values at April All-Staff meeting, which will be used for future program communications and training; launched employee survey to collect feedback on Values Recognition Program; formed employee Task Force in December to review feedback and program data and recommend program improvements in 2025.
TC4.2	Offer enhanced employee benefits	●	Identified various enhanced benefits to part-time staff (e.g., holiday pay, bereavement leave, programming, dental & vision insurance) with an implementation date of January 1, 2025.

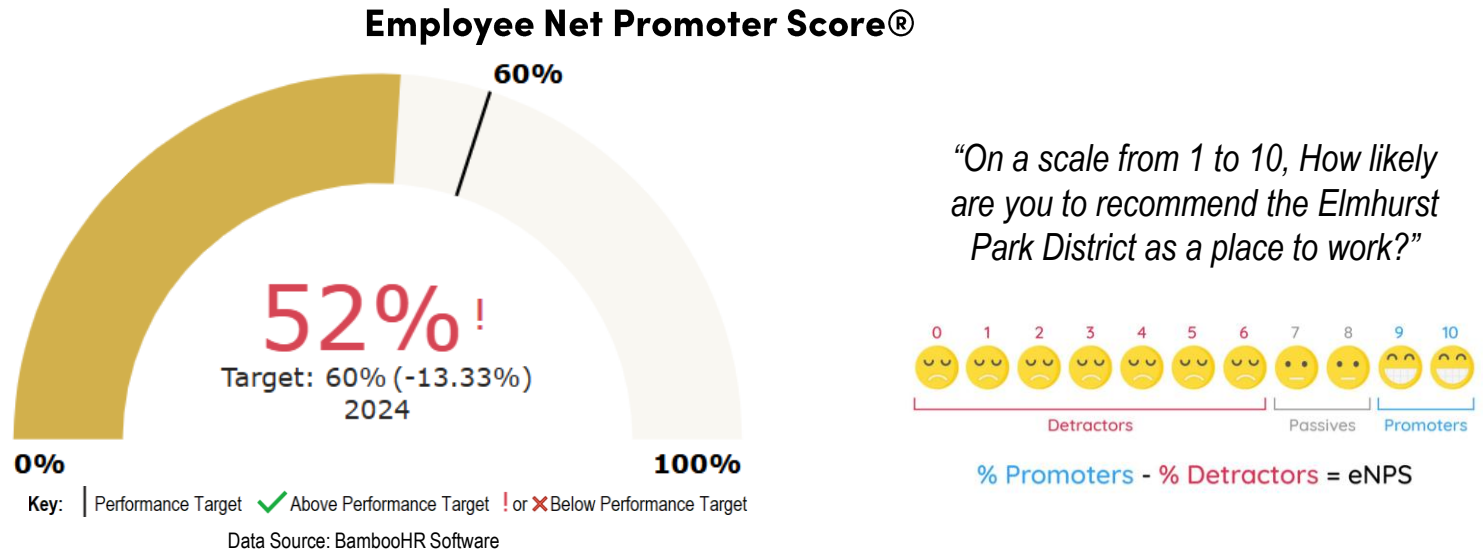
Key: ○ Not Started ◐ Initiated ◑ In Progress ◒ Nearly Achieved ● Completed → Delayed/Deferred

¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



Thriving Culture



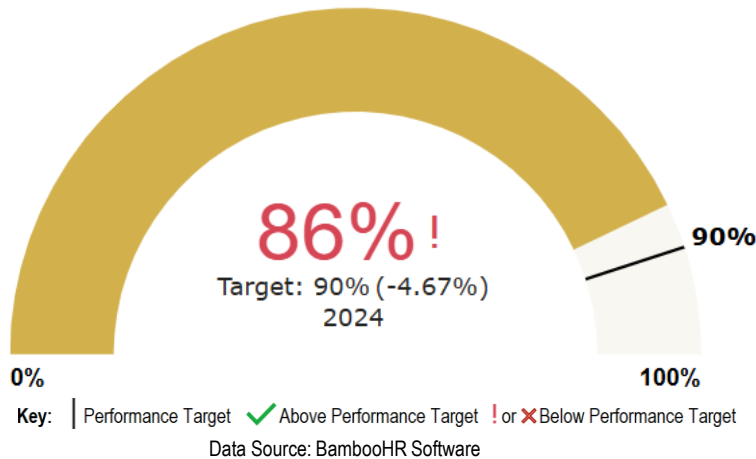
At year-end, the Employee Net Promoter Score® (eNPS) was **52%** (60% promoters minus 8% detractors) which was **13% below** the 60% **performance target**. The data was collected through a BambooHR software pulse survey in November 2024 and had 87 respondents.

The survey serves to identify what District employees like and dislike about the District. Trends identified in survey feedback were employees felt that **compensation and benefits can be improved** and there is **a need for more consistency, communication, and collaboration between departments**. To address **compensation and benefits feedback**, the District reviewed and adjusted all salary ranges in 2024 and in 2025, will increase minimum wage in 2025 based on State law and enhance part-time employee benefits (e.g., holiday pay, bereavement leave, programming, and insurance). To address **communication and collaboration between departments**, Division Managers began holding monthly meetings in 2024 to facilitate collaboration and development opportunities, provide support, and improve communications.

In 2025, staff will implement Strategic Work Plan Tactics to address survey feedback such as **adding new recognition initiatives for employees at all levels** and **holding a training and communication meeting for all employees**.

Thriving Culture

Employee Wellbeing Indicator for Belonging



43% strongly agree and 43% agree
with the statement:

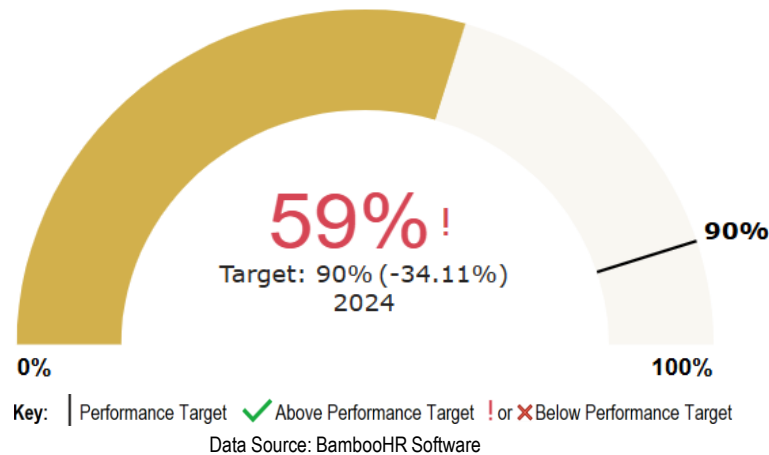
*"I have positive
relationships at work"*

At year-end, the Employee Wellbeing Indicator for Belonging of **86%** was **5% below the 90% performance target**. The data was collected through a BambooHR software pulse survey in April 2024 and had 98 respondents. The pulse survey asked employees to rate their level of agreement (from strongly agree to strongly disagree) with the statement "I have positive relationships at work". Relationships for this indicator are defined as friendships, comradery, and trust in each other to thrive.

While the overall results are positive, the District continued to offer DEIB and Employee Activity Team events in 2024 to facilitate belonging. In 2025, staff will implement Strategic Work Plan Tactics that address survey feedback including **creating a peer program for new full-time employees, holding a training and communication meeting for all employees, and assessing and updating the Diversity, Equity, Inclusion and Belonging (DEIB) action plan.**

Thriving Culture

Employee Wellbeing Indicator for Recognition and Praise



21% strongly agree and 38% agree
with the following statement:

*"I receive recognition
and praise for my work."*

At year-end, the Employee Wellbeing Indicator: Recognition and Praise was **59%**, which was **34% below the 90% performance target**. The data was collected through a BambooHR software pulse survey in October 2024 and had 86 respondents. The pulse survey asked employees to rate their level of agreement (from strongly agree to strongly disagree) with the statement "I receive recognition and praise for my work."

In 2024, an employee task force began to **evaluate the Values Recognition Program based on employee feedback** and in 2025, staff will implement Strategic Work Plan Tactics that address survey feedback including **enhancing the Value Recognition Program** based on Task Force recommendations **and implementing new recognition initiatives for employees at all levels**, including adding part-time service awards.

Appendices



Appendix A:

Elevate Elmhurst Parks Overview

Appendix A: Elevate Elmhurst Parks Overview

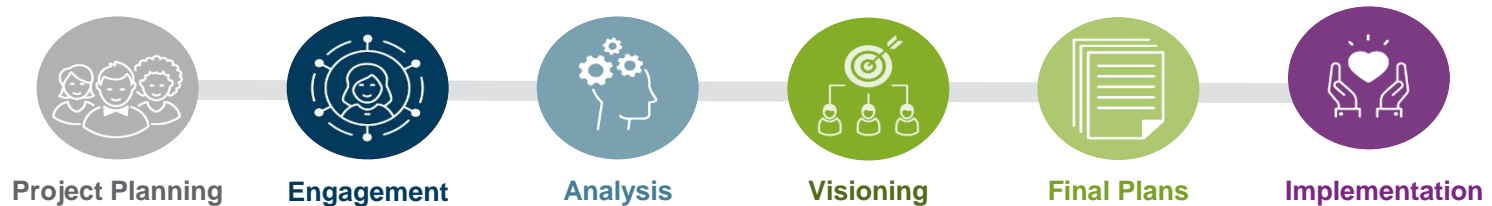
Elevate Elmhurst Parks – Mapping our Future

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

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

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

Elevate Elmhurst Parks Process Six Phases April 2023-February 2024



Appendix A: Elevate Elmhurst Parks Overview

Elevate Elmhurst Parks Plan

On February 26, 2024, the Board approved the Elevate Elmhurst Parks Plan, which included the Plan document and Appendices. Together, these documents provide a summary of the Elevate Elmhurst Parks Plan key findings and recommendations, long-term strategy (mission, vision, values, priorities, goal statements, and objectives), engagement feedback collected, and other needs assessment data that will drive long-range planning for five-years. The Plan incorporates broad priorities, goals, and objectives for comprehensive planning (e.g., physical asset and program improvements) and strategic planning (e.g., internal operations and culture, engagement and communications, and financial improvements). The six priorities of the Elevate Elmhurst Parks Plan are Invigorated Parks, Vibrant Facilities, Dynamic Offerings, Engaged Community, Stronger Finances, and Thriving Culture.

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



Our Strategic Priorities

 **Invigorated Parks**
Enhance park amenities and open spaces

 **Vibrant Facilities**
Expand and upgrade facilities

 **Dynamic Offerings**
Expand program and service experiences

 **Engaged Community**
Increase opportunities for communication and collaboration

 **Stronger Finances**
Grow fiscal capacity

 **Thriving Culture**
Foster a culture where every employee feels valued

Appendix A: Elevate Elmhurst Parks Overview

Elevate Elmhurst Parks Strategic Work Plan

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



Appendix B: **Performance Metric Overview**

Invigorated Parks

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
Total Quantity of Park Amenities (Target - 304 amenities)	Metric measures the District's success with addressing the EEP Plan goal of adding new amenities to enhance park user experiences and based on deficiencies identified in the Plan Level of Service (LOS) Analysis and in engagement feedback. It tracks implementation progress of the Invigorated Parks Objective: Invest in new park amenities.	Long-term target of 304 new park amenities is based on realistic projections for adding new amenities during the five-year length of EEP Plan.
Total of Park Amenities Modernized (Target - 60 amenities)	Driven by EEP Plan engagement feedback, metric measures if District is providing positive and enhanced park user experiences by upgrading park assets before they are past their useful life. This metric measures implementation progress of the Invigorated Parks Objective: Modernize current park amenities.	Long-term target of 60 modernized park amenities is based on realistic projections for updating amenities during the five-year length of EEP Plan.
Total New Acreage Addressing Planning Area Deficiencies (Target - 461 acres)	Metric measures the District's success with acquiring small-scale park acreage adjacent to neighborhood and mini park sites in Planning Areas 6, 8, and 10 (see map on page 14) since the community is below national benchmarks based on the EEP Plan LOS Analysis. Also, EEP Plan engagement feedback reflected residents desiring more park space in these Planning Areas, and the LOS analysis identified these Areas as having limited recreational amenities. This metric tracks implementation progress of the Invigorated Parks Objective: Expand open space.	Long-term target of adding three (3) acres of new park space is based on the feasibility of finding appropriate land to acquire in the targeted Planning Areas (see map on page 14) adjacent to existing or to create new mini and neighborhood parks.
Total Natural Area Acreage (Target - 26 acres)	Metric measures the District's ability to add natural areas. Turf is the traditional approach to open spaces and by switching to naturalized areas, the District will incorporate more modern maintenance practices. This provides habitat, sustainability, and seasonal interest that is not offered by traditional turf grass spaces. Natural areas also reduce the mowable acres which in turns reduces the wear/tear on equipment and emissions. This metric measures implementation progress of Invigorated Parks Objectives: Expand open space and Support park operations	Based on EEP engagement feedback and best practices, long-term target of 26 acres reflects the District's goal to add additional passive natural areas in the next four years where appropriate and feasible.
Percent of Equipment & Vehicles Within Useful Life (Target - 85%)	Metric measures if the District is following best practice to replace equipment and vehicles before the end of their useful life, which reduces repair costs and downtime, improves efficiency, and enhances safety. This metric measures implementation progress of the Invigorated Parks Objective: Support park operations.	Target set at 85% which illustrates the District is implementing a realistic replacement schedule based on budget and other constraints (e.g., supply chain issues).

Vibrant Facilities

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
Total Square Footage by Facility Space Type (Target - Recreation: 268,805 square feet; Maintenance/Support: 65,092 square feet; Administration: 38,038 square feet)	This metric measures the District's success with increasing Administration, Maintenance/Support, and Recreation space square footage based on EEP Plan recommendations and needs identified in the Long-range Capital Plan. It measures implementation progress of the Vibrant Facilities Objective: Add new indoor programming facilities/spaces.	Long-term targets of square footage increases in each facility space type are based on realistic projections for new space the District may add during the five-year length of EEP Plan.
Facilities Average Age - Future	This metric will be reported in future Progress Reports and track implementation progress of the Vibrant Facilities Objective: Modernize Current Facilities/Spaces for Maintenance and Programming.	To be determined
Percent of Office Space Square Footage Modernized - Future	This metric will be reported in future Progress Reports and track implementation progress of the Vibrant Facilities Objective: Ensure Staff Workspaces Meet Evolving Needs.	To be determined

Dynamic Offerings

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
Program Success Rate by Core Program Area (Target - 85%)	Metric tracks whether District is successful with matching desired array of programs and services to meet customer interest and demand along with marketplace trends. It is calculated by dividing the total number of programs that ran by the total number of programs offered. This metric measures implementation progress of the Dynamic Offerings Objective: Integrate data-driven program/service analysis to guide program planning and execution.	The higher Program Success Rate percentages are, the more successful the District is with offering courses that align with community interests. Target set at 85% so staff offer programs and activities that align with demand balanced with testing new and innovative offerings. Typically, an ideal cancellation rate is between a range of 12% – 15%.
Program Life Cycle Distribution (Target - Intro/Growth: 55% or above, Mature: 45% or above, Decline: 5% or below)	Metric assesses how programs fall within life cycle stages. A healthy balance between stages is optimal with majority of programs in growth and mature stages, some in introduction stage (new and innovative programming), and few in decline stage (should be repositioned or decommissioned). This metric measures implementation progress of the Dynamic Offerings Objective: Integrate data-driven program/service analysis to guide program planning and execution.	Target for each program life cycle category is based on national standards. The targets assist staff with determining the need to develop new and more innovative programs, reposition programs in the decline stage, or continue with the current balance of life cycle stages.
Total Unique Registrants (Target - 10,000)	Metric tracks District reach in the community as it relates to total number of residents and non-residents registered for at least one program or activity which require payment and/or registration. Each person is counted only once. This metric measures implementation progress of the Dynamic Offerings Objective: Offer innovative programs and services that include a diverse array of audiences.	Long-term target based on expected growth in unique registrants due to implementation of EEP Plan Objectives to increase indoor programming spaces and grow offerings that include a diverse array of audiences.
Percent of Program & Pass Registrants by Age Group (Target - from 19% to 70%)	Metric tracks District reach in the community among youth, adult, and senior populations. It is the number of unique individual residents who registered for at least one program or purchased a pass divided by number of Elmhurst residents in that age group. This number does not account for programs and passes not requiring registration such as most community events. Additionally, adult sports leagues count for one registration per team. This metric measures implementation progress of the Dynamic Offerings Objective: Offer innovative programs and services that include a diverse array of audiences.	Targets for age groups range from 19% to 70% of population based on expected growth in unique registrants due to implementation of EEP Plan priorities to increase indoor programming spaces and grow offerings that include a diverse array of audiences.

Dynamic Offerings

Performance Metric Overview Continued

Metric and Target	What Metric Measures?	Why this Performance Target?
Percent of Adult & Youth Population Represented in Program Menu (Target - 60% Adults/40% youth)	Metric tracks program offerings in relation to community demographics to assess how programs align with adult and youth populations. It is assessed by comparing the percentage of enrollment-based programs for each population category with percentage of the population for that category. This metric measures implementation progress of the Dynamic Offerings Objective: Offer innovative programs and services that include a diverse array of audiences.	Target set as a long-term goal to better balance program offerings to reflect community makeup while also matching the demand for programs in different age groups.
Percent of Unique Resident Households that Completed a Transaction (Target - 50%)	Metric tracks District reach of Elmhurst households based on involvement in programs and activities which require payment and/or registration. The percentage is calculated by dividing the number of unique resident households completing a transaction by total Elmhurst households. This number does not account for programs not requiring registration such as most community events, golf rounds, daily drops-ins at Courts Plus or the Pools, and concessions. This metric measures implementation progress of the Dynamic Offerings Objective: Offer innovative programs and services that include a diverse array of audiences.	Long-term target based on expected growth in unique household transactions due to implementation of EEP Plan priorities to increase indoor programming spaces and grow offerings that include a diverse array of audiences.
Percent of Program Sessions with a Waitlist (Target - 15%)	This metric tracks the percent of program sessions that had a waitlist at the end of the season. When a program has more participant interest than program capacity, a waitlist is formed. The metric is calculated by dividing the number of program sessions with a waitlist by the total number of program sessions offered. It measures implementation progress of the Dynamic Offerings Objective: Integrate data-driven program/service analysis to guide program planning and execution.	Target set at 15% or below based on the best practices of a 5-15% waitlist rate. This range indicates there is sufficient interest in program area offerings, but the waitlists are not too long to prevent residents participating in that program area. Due to current facility constraints, the target is conservative being at the maximum percentage of of the recommended range.

Engaged Community

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
Belonging Rating - Future	This metric will be reported in future Progress Reports and track implementation progress of the Engaged Community Objective - Implement strategies to foster a culture of belonging for community members. Data will be collected from participant survey respondents. The survey will include a question asking respondents to rate their level of agreement with the statement "I feel welcome and included at the Elmhurst Park District" (response options ranging from strongly agree to strongly disagree).	To be determined
Partner Satisfaction Rate - Future	This metric will be reported in future Progress Reports and track implementation progress of the Engaged Community Objective - Strengthen and grow partnerships. Data for this metric will be collected from community partners.	To be determined

Stronger Finances

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
Percent of Non-Tax Revenue (Target - 55%)	This metric measures the percent of revenue received from other sources besides taxes (total tax revenue divided by total revenue generated). Bond proceeds and transfers between funds are excluded from this metric. It tracks implementation progress of Stronger Finances Objectives: Prepare for future fiscal impacts and opportunities and Secure alternate revenue to address community priorities.	Target based on the Board's policy that at least 55% of revenue be received from non-tax revenue.
Met Reserve Targets - Tier 1 (Target - Set by Budget)	To ensure the District remains fiscally agile, the Board's Reserve Policy includes a two-tiered level for its cash and investments for all operating funds. The first-tier Fund targets (Tier 1) are in place to ensure the District can meet cash flow obligations and emergency or unanticipated expenditures or revenue shortfalls. This metric tracks implementation progress of the Stronger Finances Objective: Prepare for future fiscal impacts and opportunities.	The Target level for each Fund is defined in the Board's Reserve Policy and vary as they reflect the unique nature of the cash flows for each fund.
Met Reserve Targets - Tier 2 (Target - Set by Budget)	To ensure the District remains fiscally agile, the Board's Reserve Policy includes a two-tiered level for its cash and investments for all operating funds. The second-tier targets (Tier 2) are in place to ensure the District has funds to implement the Capital Improvement Plan and pay future debt after covering the Tier 1 Fund targets. This metric tracks implementation progress of the Stronger Finances Objective: Prepare for future fiscal impacts and opportunities.	Target levels in each Fund are based on projected reserves available after covering Tier 1 targets.

Stronger Finances

Performance Metric Overview Continued

Metric and Target	What Metric Measures?	Why this Performance Target?
Program Revenue Per Unique Registrant (Target - \$650)	This metric reflects the District's ability to maintain or increase its non-tax program revenue. It is calculated by dividing the total revenue generated from programs by the number of unique registrants (residents and non-residents). Revenue from rounds at Sugar Creek Golf Course are not included in this metric and registrations for adult sports leagues count as one registration per team. It tracks implementation progress of Stronger Finances Objectives: Prepare for future fiscal impacts and opportunities and Secure alternate revenue to address community priorities.	Target set at \$650 to support future growth and financial agility and based on historical trends for this metric.
Debt Service Ratio (Target - 20% or below)	This metric is used to analyze the District's debt service flexibility based on the amount of expenses committed to annual debt service. It is calculated by the total debt service principal and interest divided by total expenses plus principal. Transfers between funds are not included in total expenses. This metric tracks implementation progress of the Stronger Finances Objective: Prepare for future fiscal impacts and opportunities.	Target set at 20% or below, which allows for operational flexibility by limiting committed resources. As the ratio increases, service flexibility decreases because more resources are being committed to a required financial obligation.
Cost Recovery Goals - Future	This metric will be reported in future Progress Reports and track implementation progress of the Stronger Finances Objective: Prepare for future fiscal impacts and opportunities. Data will be collected from the District's financial software.	To be determined

Thriving Culture

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
Employee Net Promoter Score® (Target - 60%)	This metric rates an entity based on how likely employees recommend working there to others. Data is collected through an anonymous BambooHR software pulse survey that asks employees to rate from 1 to 10 how likely they are to recommend the District as a place to work. The eNPS is calculated as the percentage of: Promoters (respondents who answer 9-10 and are defined as loyal employees who will recommend District employment) minus the Detractors (answer 6 or below and therefore, unhappy employees who can damage reputations and impede growth through negative word-of-mouth). Passives are considered neutral and are not part of the calculation of eNPS (answer 7 or 8 and thereby, are satisfied but unenthusiastic employees). This metric tracks implementation progress of all Thriving Culture Objectives.	Given the eNPS possible score range of -100% to +100%, BambooHR classifies eNPS scores above 0 as good, while those over 50 are considered excellent. Target is set at 60% to reflect the District's goal to be an employer of choice that employees highly recommend to others.
Employee Wellbeing Indicator for Belonging (Target - 90%)	The anonymous BambooHR software Wellbeing pulse survey assesses employee engagement and impact of improvements made to address long-term employee needs. The percentage reflects the number of respondents choosing strongly agree and agree to the statement "I have positive relationships at work." This metric tracks implementation progress of the Thriving Culture Objective: Continue fostering a culture of belonging.	District aspires for all employees to feel engaged and have a sense of belonging and set a realistic long-term 90% target. Long-term implementation of the EEP Plan employee engagement and DEIB initiatives will help the District meet this target.
Employee Wellbeing Indicator for Recognition and Praise (Target - 90%)	The anonymous BambooHR software Wellbeing pulse survey assesses employee engagement and impact of improvements made to address long-term employee needs. The percentage reflects the number of respondents choosing strongly agree and agree to the statement "I receive recognition and praise for my work." This metric tracks implementation progress of the Thriving Culture Objective: Enhance employee benefits, compensation, and recognition to remain competitive with market and ensure equity.	District aspires for all employees to receive recognition and praise for their work and set a realistic long-term 90% target. Long-term implementation of the EEP Plan employee engagement and recognition initiatives will help the District meet this target.

Appendix C:

Key Terms and Definitions

Appendix C: Key Terms and Definitions Continued

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

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

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

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

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

Performance Target—what the District is trying to achieve in a quantitative measure of performance to assess accomplishment of the EEP Plan Priorities.

Pulse Survey—a short, frequent questionnaire used to gather real-time feedback and insights from employees, customers, or other stakeholders, allowing organizations to quickly assess and address issues or gauge sentiment.

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

Planning Areas—For park and facility planning, District is divided into 15 planning areas that are distinguished by barriers such as roads, railroads, stream corridors and other features that obstruct walkability.

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

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

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

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

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

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

Appendix C: Key Terms and Definitions

The following are the definitions for key terms used for Tactic Progress Status and Performance Metrics.

Tactic Progress Status Percentage Definitions: Not Started (0%), Initiated (25%), In Progress (50%), Nearly Achieved (75%), and Completed (100%). The percentages represent an approximate quantitative measure of how close the District is towards addressing a Tactic implementation goal.

Facility Square Footage Categories in the Vibrant Facilities Priority Section

- **Administrative:** Administrative spaces contain offices and areas for staff that manage the operations of the facility or Park District overall. This would include spaces like: Reception / Control Desks, Offices, Conference Rooms, Break Areas, and File Storage.
- **Recreation:** Recreation spaces include primarily programmed spaces with active recreation opportunities but also support passive recreation and community functions along with the spaces that support these functions. This includes spaces like: Gymnasiums, Fitness Spaces, Group Fitness / Dance Studios, Tennis Courts, Indoor Turf, Multi-purpose Rooms, and Classrooms.
- **Support:** Support spaces are primarily shared functions that serve the building or population in the facility. This would include spaces like: Mechanical & Electrical Rooms, Storage, Janitorial, and Public Restrooms.

Park Classifications Referred to in the Invigorated Parks Priority Section

- **Mini Park:** These parks serve a concentrated or limited population area for a specific function or age group. Examples of amenities found in mini parks include playground/tot lot equipment, benches, picnic tables, gazebos, ornamental landscape features, etc. Mini Parks may have amenities that draw people from a greater area but typically serve an area within a ¼ mile radius. Because of the specialized nature of these parks, they usually range in size from 2,500 square feet up to 1 acre.
- **Neighborhood Park:** These parks serve the recreational and social focus of neighborhoods and typically include informal active and passive recreation options, including athletic fields and courts, picnic areas, and playgrounds. Many neighborhood parks may also contain athletic fields that are used by community athletic organizations. It serves an area within a ¼ to ½ mile radius uninterrupted by major roads or other barriers and 5 to 10 acres is considered optimal.
- **Community Park:** These parks are diverse in nature, serving a broader purpose than neighborhood or mini parks. While community parks may include neighborhood park amenities, and do act as neighborhood parks as well, the focus of a community park is on meeting community-based recreation, athletics, and open space needs (e.g., larger athletic complexes, aquatic amenities, walking paths, picnic areas, bandshell, etc.). It serves an area within a ½ mile to over a 3-mile radius and 25 acres or more is preferred.

Appendix D: 2024 Strategic Work Plan

Elevate Elmhurst Parks Strategic Work Plan

Mission, Vision, Values, and Priorities	Performance Metric(s) to Track Achievement of Strategy					
	Priorities	Goal Statements	Code	Objectives		
<div><div><div><div><div></div><div><div>Elmhurst</div><div>Park District</div></div></div><div><div>ELEVATE</div><div>ELMHURST PARKS</div><div><small>improving our future</small></div></div></div></div><div><div><div>Our Mission</div><div>We enrich lives while having fun!</div></div><div><div>Our Vision</div><div>To be a national leader in providing memorable parks and recreation experiences to our community.</div></div></div><div><div>Our Values</div><div><div>Customer Service Excellence</div><div>Belonging</div><div>Fun</div><div>Community Focused</div><div>Integrity</div></div></div><div><div>Our Strategic Priorities</div><div><div> Invigorated Parks Enhance park amenities and open spaces</div><div> Vibrant Facilities Expand and upgrade facilities</div><div> Dynamic Offerings Expand program and service experiences</div><div> Engaged Community Increase opportunities for communication and collaboration</div><div> Stronger Finances Grow fiscal capacity</div><div> Thriving Culture Foster a culture where every employee feels valued</div></div></div></div>	Invigorated Parks	Enhance park amenities and open spaces	IP1	Invest in new park amenities	<ul style="list-style-type: none">◦ Total Quantity of New Park Amenities◦ Total Park Amenities Modernized◦ Total New Acreage Addressing Planning Area Deficiencies◦ Total Natural Area Acreage◦ % of Equipment & Vehicles Within Useful Life	
	Invigorated Parks	Enhance park amenities and open spaces	IP2	Modernize current park amenities		
	Invigorated Parks	Enhance park amenities and open spaces	IP3	Expand open space		
	Invigorated Parks	Enhance park amenities and open spaces	IP4	Support park operations		
	Vibrant Facilities	Expand and upgrade facilities	VF1	Add new indoor programming facilities/spaces	<ul style="list-style-type: none">◦ Total Square Footage by Facility Space Type◦ Facilities Average Age - <i>Future</i>◦ % of Office Space Square Footage Modernized - <i>Future</i>	
	Vibrant Facilities	Expand and upgrade facilities	VF2	Modernize current facilities/spaces for maintenance and programming		
	Vibrant Facilities	Expand and upgrade facilities	VF3	Ensure staff workspaces meet evolving needs		
	Dynamic Offerings	Expand program and service experiences	DO1	Integrate data-driven program/service analysis to guide program planning and execution	<ul style="list-style-type: none">◦ Program Success Rate by Core Program Area◦ Total Unique Registrants◦ % of Program & Pass Registrants by Age Group◦ Program Life Cycle Distribution◦ % of Adult & Youth Population Represented in Program Menu◦ % of Unique Resident Households that Completed a Transaction◦ % of Program Sessions with a Waitlist	
	Dynamic Offerings	Expand program and service experiences	DO2	Offer innovative programs and services that include a diverse array of audiences		
	Engaged Community	Increase opportunities for communication and collaboration	EC1	Expand transparency through communication and feedback initiatives	<ul style="list-style-type: none">◦ Belonging Rating - <i>Future</i>◦ Partner Satisfaction Rate - <i>Future</i>	
	Engaged Community	Increase opportunities for communication and collaboration	EC2	Implement strategies to foster a culture of belonging for community members		
	Engaged Community	Increase opportunities for communication and collaboration	EC3	Strengthen and grow partnerships		
	Stronger Finances	Grow Fiscal Capacity	SF1	Prepare for future fiscal impacts and opportunities	<ul style="list-style-type: none">◦ Percent of Non-Tax Revenue◦ Met Fund Reserve Targets - Tier 1◦ Met Fund Reserve Targets - Tier 2◦ Program Revenue Per Unique Registrant◦ Debt Service Ratio◦ Cost Recovery Goals - <i>Future</i>	
	Stronger Finances	Grow Fiscal Capacity	SF2	Secure alternate revenue to address community priorities		
	Stronger Finances	Grow Fiscal Capacity	SF3	Increase financial communications regarding outlook and capacity		
	Stronger Finances	Grow Fiscal Capacity	SF4	Implement operational improvements to increase effectiveness and maximize financial resources		
	Thriving Culture	Foster a culture where every employee feels valued	TC1	Enhance employee development opportunities	<ul style="list-style-type: none">◦ Employee Net Promoter Score◦ Employee Wellbeing Indicator for Belonging◦ Employee Wellbeing Indicator for Recognition/Praise	
	Thriving Culture	Foster a culture where every employee feels valued	TC2	Improve employee communication between departments and staff levels		
	Thriving Culture	Foster a culture where every employee feels valued	TC3	Continue fostering a culture of belonging		
	Thriving Culture	Foster a culture where every employee feels valued	TC4	Enhance employee benefits, compensation, and recognition to remain competitive with market and ensure equity		

ELEVATE ELMHURST PARKS 2024 STRATEGIC WORK PLAN TACTICS										
Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Progress	Status	Lead Role	Staff Groups	Implementation Goal
Invigorated Parks	IP1	Complete Pick Park construction	August-22	July-24	\$\$\$\$	1.00	Completed	Director of Facilities	Facilities, Parks, Marketing & Communications	Complete construction based on approved 2022 master plan, including playground (for children 2-5 years old and 5-12 years old), bench seating, game table, shade shelter, adult fitness area, bike repair station and plant buffer; hold ground breaking and grand opening event.
Invigorated Parks	IP1	Construct and open Canine Corner	April-24	December-24	\$\$\$\$\$	0.50	In Progress	Director of Facilities	Facilities, Parks, Recreation, Marketing & Communications, Information Technology, Human Resources, Administration	Complete construction of new dog park based on approved 2018 master plan, including splash pad, shelter, shade pergola, pathways with seating, play area, agility course, turf grass hill, tunnel, drinking fountains, waste bag dispensers, restroom and storage building, and parking lot; hold ground breaking and grand opening event; open park.
Invigorated Parks	IP2	Redevelop Pioneer Park	July-23	October-24	\$\$\$	1.00	Completed	Director of Facilities	Facilities, Parks, Marketing & Communications	Redevelop Pioneer Park based on approved 2023 master plan, including replacing the playground equipment, safety surfacing, basketball court, and path; hold grand opening event.
Invigorated Parks	IP2	Complete Butterfield Park Field #1 Upgrades	August-23	September-24	\$\$\$	1.00	Completed	Assistant Director/Director of Parks	Parks, Facilities, Administration	Complete the Butterfield Park Field #1 upgrades, including installing a modern backstop netting system, replacing deteriorating fencing with black vinyl fencing, upgrading warning tracks, bullpen, and dugouts, and replacing the scoreboard and batting cage.
Invigorated Parks	IP2	Evaluate The Hub Mini Golf space and determine its future use/development	January-24	September-24	\$\$	0.50	In Progress	Director of Recreation	Recreation, Facilities, Parks, Administration	Hire an engineer to assess The Hub mini golf space and recommend options for redevelopment; depending on the recommendations, staff will propose in the capital plan replacing the mini-golf amenities or redeveloping the space for other use(s) to increase accessibility and improve overall aesthetics.
Invigorated Parks	IP4	Recruit, hire, and train new Park Specialist III (Horticulture Crew Leader) to direct, supervise, and perform horticulture maintenance	January-23	February-24	\$\$	1.00	Completed	Assistant Director/Director of Parks	Parks, Human Resources	Based on the increase of park space and the Vision 2020 Plan that identified the critical need to improve park maintenance operations, recruit, hire, and train new Park Specialist III (Horticulture Crew Leader) position to direct and supervise staff and perform horticulture maintenance.
Vibrant Facilities	VF1	Negotiate an agreement with the Ray Graham Association concerning use of their Elmhurst Community Learning Center for District programming and to refurbish their gym floor	November-23	November-24	\$\$	1.00	Completed	Director of Facilities	Administration, Facilities, Recreation	After reaching an agreement with Ray Graham Association for use of their south Elmhurst facility gym space, refurbish the gym floor for District program use after school, evenings, and weekends.
Vibrant Facilities	VF1	Complete indoor recreation space plan to assess capacity and use and determine the desired future state of facilities	February-24	December-24	\$\$	1.00	Completed	Director of Strategy & Planning	Elevate Vibrant Facilities Team	Develop and submit to Board, an indoor recreation facility space plan to address the needs identified in the Elevate Elmhurst Parks Plan, including indoor walking/jogging track, indoor turf space, indoor gymnasiums/courts, multi-purpose rooms, outdoor restroom buildings, and outdoor bandshell.

ELEVATE ELMHURST PARKS 2024 STRATEGIC WORK PLAN TACTICS										
Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Progress	Status	Lead Role	Staff Groups	Implementation Goal
Vibrant Facilities	VF2	Update Kies Recreation Center kitchen and replace dining hall/gym floor	June-23	April-24	\$\$\$	1.00	Completed	Director of Facilities	Facilities, Recreation	Replace Kies Recreation Center dining hall/gym floor and update kitchen to accommodate and support instructional and event programming, increase accessibility, and improve overall aesthetics.
Vibrant Facilities	VF2	Recruit, hire, and train new Division Manager of Facilities to oversee asset management projects and supervise custodial operations	January-23	March-24	\$\$\$	1.00	Completed	Director of Facilities	Facilities, Human Resources	Based on the increase of indoor facility spaces, outdoor park amenities, and capital projects, recruit, hire, and train new Division Manager of Facilities to oversee asset management projects and supervise custodial operations.
Dynamic Offerings	DO1	Conduct quarterly program planning workshops after the end of each season to plan for the following year's season	April-24	December-24	#	1.00	Completed	Director of Recreation and Special Use Facilities	Recreation, Special Use Facilities	To be more data driven in program planning, hold meetings with program supervisors quarterly, soon after each season ends to begin planning for the same season in the following year (utilizing waitlist, cancelled classes, program life cycle charts, and other data).
Dynamic Offerings	DO1	Implement annual planning retreats to plan and implement dynamic offerings for the following year	May-24	December-24	#	1.00	Completed	Directors of Recreation and Special Use Facilities	Recreation, Special Use Facilities	Hold annual planning retreat for program and budget planning, including reviewing staffing, capital, and programming needs along with trends and revenue and expense projections.
Dynamic Offerings	DO2	Implement Canine Corner operating plan	February-23	October-24	\$\$	1.00	Completed	Director of Recreation	Canine Corner Operating Plan Team	Implement Dog Park operating plan, including memberships, registration, maintenance schedule, programs, rules, and asset management.
Dynamic Offerings	DO2	Offer cooking programs utilizing engagement feedback	June-24	December-24	\$	1.00	Completed	Director of Recreation	Recreation	Plan and implement a diverse menu of cooking classes for all ages; particularly in the areas of healthy cooking (rated high in engagement feedback).
Engaged Community	EC1	Continue conducting customer outreach during implementation of ActiveNet	June-23	December-24	#	1.00	Completed	Director of Marketing & Communications	Administration, Marketing & Communications, Information Technology, Recreation, Special Use Facilities, Finance	Continue to execute communications plan to provide education and customer support to the community during transition to ActiveNet (e.g., websites, brochure, newsletters, social media, press releases, flyers, etc.).
Engaged Community	EC2	Continue becoming more equitable and inclusive through community engagement	January-23	December-24	#	1.00	Completed	Director of Strategy & Planning	Administration, Strategy & Planning, Marketing & Communications, DEIB Sub-group	Continue partnering with community groups to support DEIB efforts and increase employees' understanding of equity and inclusion.

ELEVATE ELMHURST PARKS 2024 STRATEGIC WORK PLAN TACTICS										
Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Progress	Status	Lead Role	Staff Groups	Implementation Goal
Engaged Community	EC3	Coordinate opportunities for key community leaders to collaborate	February-24	December-24	#	1.00	Completed	Executive Director	Administration, Strategy & Planning	Conduct bi-monthly meetings with leaders of community organizations (e.g., City, Schools, Art Museum, etc.) to review existing partnerships and discuss potential new opportunities.
Stronger Finances	SF1	Update financial policies to ensure they facilitate financial growth and achievement of financial goals	June-24	May-25	#	0.25	Initiated	Directors of Finance and Strategy & Planning	Park Board, Management Team	Comprehensively review and update District financial policies (including but not limited to reserve and fund balance policies, investment policies, revenue policies, expense policies, etc.) to effectively prepare for future fiscal impacts and opportunities.
Stronger Finances	SF2	Continue to seek sponsorships to offset Canine Corner construction costs	June-23	December-24	#	1.00	Completed	Director of Marketing & Communications	Marketing & Communications, Facilities, Parks, Administration, Finance	To reduce the spending of District reserves to complete Canine Corner construction, continue securing alternate sources of revenue such as donations and sponsorships.
Stronger Finances	SF2	Investigate potential November 2024 referendum	November-23	August-24	\$\$	1.00	Completed	Executive Director	Strategy & Planning, Marketing & Communications, Finance, Elevate Vibrant Facilities Team, Administration	Determine referendum planning strategy, hire professional services firms with expertise to assist with planning process, execute steps to investigate a potential referendum (e.g., project planning, cost estimating, ballot question development, community engagement, staff training, voter survey, etc.), and support the Board with making a decision on whether to go to referendum.
Stronger Finances	SF2	Conduct November 2024 referendum information campaign	August-24	November-24	\$	1.00	Completed	Executive Director	Strategy & Planning, Marketing & Communications, Finance, Elevate Vibrant Facilities Team, Administration	Execute referendum information campaign including spokesperson and legal training, print and online communications, and in person and virtual engagement opportunities to share information and answer questions about the referendum.
Stronger Finances	SF2	Seek alternate revenue to offset Elevate Elmhurst Parks capital project costs	July-24	June-25	#	0.50	In Progress	Executive Director	Marketing & Communications, Facilities, Parks, Finance, Administration	To address Elevate capital project priorities, investigate and secure alternate sources of revenue such as grants (e.g., State of Illinois), donations (from community partners), sponsorships, etc.
Stronger Finances	SF3	Educate community on District's financial capacity and legal limitations	January-24	November-24	#	1.00	Completed	Director of Marketing & Communications	Marketing & Communications, Administration, Finance	Continue using a variety of methods to communicate the District's financial position, challenges, operational needs, and legal limitations.
Stronger Finances	SF4	Implement use of contractual services to improve overall efficiency of park and facility operations	January-24	May-24	\$\$\$	1.00	Completed	Assistant Director/Director of Parks and Director of Facilities	Facilities, Parks, Recreation, Golf Course	To deliver Customer Service Excellence and be Community Focused, investigate and implement ways to improve the delivery of maintenance services and maximize operating budgets using contractual services.

ELEVATE ELMHURST PARKS 2024 STRATEGIC WORK PLAN TACTICS										
Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Progress	Status	Lead Role	Staff Groups	Implementation Goal
Thriving Culture	TC1	Create succession planning toolkit	January-24	December-24	#	1.00	Completed	Director of Human Resources & Risk	Human Resources, Management Team	Create succession planning toolkit to identify critical positions within the District and develop action plans for individuals to potentially assume those positions.
Thriving Culture	TC1	Develop full-time employee training plans	January-24	December-24	#	1.00	Completed	Director of Human Resources & Risk	Human Resources, Management Team	Develop employee training plans (full-time in 2024) to increase professional development and career advancement.
Thriving Culture	TC2	Hold division manager meetings	June-24	December-24	#	1.00	Completed	Division Manager - Recreation	Division Managers	Launch regularly scheduled division manager meetings to provide support, facilitate collaboration and development opportunities, and improve communications.
Thriving Culture	TC3	Develop mentorship program for part-time employees	January-24	November-24	\$	1.00	Completed	Human Resources Generalist	Human Resources, DEIB Sub-group	Based on the successful development and launch of the full-time employee mentorship program, Planting Seeds for Success, develop a mentorship program specific to part-time employees to support their personal and professional growth.
Thriving Culture	TC3	Continue implementing Better Together training and learning opportunities plan	February-23	September-24	\$	1.00	Completed	Director of Human Resources & Risk	Human Resources, DEIB Sub-group	Continue providing DEIB training, learning opportunities, and resources to employees as part of the Better Together training and learning opportunities plan.
Thriving Culture	TC4	Evaluate and enhance Values Recognition Program	May-24	March-25	#	0.50	In Progress	Director of Strategy & Planning	Strategy & Planning, Human Resources, Staff Task Force	Based on employee feedback, assess, improve, and enhance the Values Recognition Program, including branding, program guidelines, incentives for participation, recognition of Values Champions and Values Awards Winners, etc.
Thriving Culture	TC4	Offer enhanced employee benefits	December-23	December-24	#	1.00	Completed	Director of Human Resources & Risk	Human Resources, Management Team	Enhance benefits (e.g., paid time off, programming, etc.) to increase recruitment and retention efforts.
Cost Symbol Key				Status Key						
\$ \$1-\$25,000				Not Started						
\$ \$25,001-\$100,000				Initiated						
\$ \$100,001-\$500,000				In Progress						
\$ \$500,001-\$1,000,000				Nearly Achieved						
\$ \$>\$1,000,000				Completed						
# Indirect Cost Expenses Only				Delayed/Deferred						