

Vision 2020 Plan

In 2016-17, the Board of Park Commissioners and staff updated the District's Comprehensive and Strategic Plans using a process that included community feedback, a needs assessment and defining future priorities. By undergoing this process, the Board prepares for future community desires and needs along with clarifying organizational direction for focused decision-making. 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.

Development of Vision 2020 Plan

Overview: From fall 2016 to spring 2017, the Board and staff undertook the Vision 2020 process to update the District's 2007 Comprehensive Plan and 2013-17 Strategic Plan. While a Comprehensive Plan and a Strategic Plan are unique in their purpose and scope, they have interrelated goals and development processes. Therefore, the Board and staff combined them into a single guiding document named the Vision 2020 Plan. The Plan incorporates the broad themes and specific goals and tactics for comprehensive planning (e.g., physical asset and program improvements) and strategic planning (e.g., internal operations, communications, and financial improvements).

Planning Process Phases: Organized into four phases as described below, the Vision 2020 planning process consisted of the following components: a needs assessment; visioning; identifying and evaluating community needs, priorities, and opportunities; and creating a phased implementation and financial plan.

Engage: The first phase included conversations with and input from a wide variety of community stakeholders and employee groups to gain an understanding of needs and priorities and to communicate how they could be actively engaged in the process. The forums for collecting feedback during this phase included open houses, scientific and online surveys, focus groups, interviews, online comment forms, etc.

Analyze: During the second phase, a comprehensive needs analysis was developed based on data collected about the District and the region, including an inventory and assessment of parks, open space, trails, recreation facilities, and program offerings along with demographic, recreation trends, and level of service analyses.

Envision: During the third phase, the Board and staff created a shared long-term vision for the District based on the Engage and Analyze phase results, including key findings, strategic themes, and goals to address those findings. Alternative strategies for programming and existing/new parks, facilities, and open spaces were evaluated and refined into a set of strategies and recommendations the District could implement to address strategic themes and goals.

Implement: In the final phase, the Board and staff refined action items based on the near and mid-term capital and operational strategies and recommendations developed during the Envision phase. These action items were outlined in a five-year Strategy Action Plan. In July 2017, the Board approved the final Vision 2020 Plan document, which included a summary of the Vision 2020 feedback collected, needs assessment data and analysis, and key findings and recommendations.

District Strategy

As part of the Vision 2020 Plan Process, the Board and staff reviewed and updated the District's existing **mission** and **vision** statements and established District **values** to serve as the guiding philosophy for the creation of District strategy. Subsequently, staff participated in collaborative workshops to identify organizational strengths, weaknesses, opportunities, and threats as well as brainstormed key priorities for the next three to five years. These key priorities provided the framework for developing **strategic themes**, which are broad macro-oriented statements that provide organizational direction.

Staff then developed three to five-year **goals** (broad statements describing what the District must achieve to execute strategy) and one to two-year **tactics** (programs, activities, projects or actions) to outline what needs to be accomplished to address the strategic themes and goals and the specific actions to take to implement them. The goals and tactics reflect Vision 2020 Plan findings and priorities.



Vision 2020 Strategic Work Plan (SWP)

The Strategic Work Plan (SWP) is the action plan that outlines the specific goals and tactics to implement District strategy and drive budget priorities. The SWP format includes an overview of the District's mission, vision, values, themes, and goals as well as the detailed action plan for each tactic (i.e., goals/values addressed, cost range, timeframe, lead/staff involved, and implementation goal).

SWP Monitoring and Review: As part of the Board's governance and to ensure the Plan remains relevant and effective as a long-range planning tool and responsive to the community's changing needs, the Board and staff review the SWP at least annually. As a result, it evolves based on ongoing shifts, opportunities, and challenges in the District's operating, economic, and political environments. For example, the Board and staff refocused Vision 2020 strategy in 2020-22 due to the operational and financial impacts of the pandemic and continued to update the annual SWP to guide short-term steps to accomplish Vision 2020 priorities, including completing some of the large-scale projects with dedicated funding. The Board and staff also monitor and report progress on the SWP bi-annually (in the Board's Mid-year and Year-end Vision 2020 Progress Reports) to track the status of the overall achievement of Plan Themes.

Despite 2020 being the last year of the three-year strategic plan cycle, the Board and staff continued to postpone the comprehensive update of strategic plan priorities due to the continuing restrictions and

financial and operational impacts of the pandemic. On July 11, 2022, the Board provided consensus on Vision 2020 Plan large-scale project planning for 2023-25 to address some of the unmet needs in the Plan, including moving forward with the dog park and Pick Park development and improving park and facility maintenance, which shaped capital and work planning.

On October 24, 2022, the Board also provided consensus for the District to reassess and update long-term comprehensive and strategic plan priorities in 2023. Based on community and employee feedback, the Board and staff will assess critical issues for parks, facilities, programming/services, communications, finance, and internal operations. These critical issues will steer the development of new strategic priorities to successfully implement Vision 2020 Plan strategy in the future.

2023 SWP Development: As in previous years, the annual SWP review and update occurred prior to preparing the 2023 budget to allocate adequate resources to address the Plan's priorities. To develop the proposed 2023 SWP goals and tactics, staff critically reviewed the District's progress towards completing the 2022 SWP tactics, their feasibility of implementation, and the next steps for effectively addressing the District's long-term strategy, including the aforementioned Board direction on Vision 2020 Plan large-scale 2023-25 capital projects. The Board reviewed (August 22, 2022) and reached preliminary consensus (September 12, 2022) on the proposed 2023 SWP goals and tactics for 2023 budget and work planning. The Board will formally approve the SWP as part of the final 2023 Budget document (2023 SWP on pages 44-46). Department/function-specific work plan projects/initiatives are included in the department/function 2023 Work Plan sections in the Expenditures by Function section of this document.



Vision 2020
2023 Strategic Work Plan
Mission, Vision, Values, Themes and Goals

Mission	We enrich lives while having fun.
Vision	To be a national leader in providing memorable parks and recreation experiences to our community.
Values	
Fun Integrity Customer Service Excellence Community Focused	We will inject fun and passion in what we do every day. We will always do the right thing and we will do it the right way. We will exceed customer expectations consistently and present the 'wow' moment. At the end of the day, it's all about the community we serve.
Themes	Goals
PA PARKS Meet community need for parks, open space, and outdoor amenities.	PA1: Maintain and update existing parks, open space, and amenities.
	PA2: Address open space and amenity deficiencies and equitability.
	PA3: Provide new recreational opportunities to respond to community needs.
FA FACILITIES Meet community need for new and existing indoor recreation space.	FA1: Maintain and update existing facilities.
	FA2: Invest in new indoor facilities / space to respond to community needs.
	FA3: Optimize use of existing facilities.
PR PROGRAMMING Innovative programming to meet community needs.	PR1: Remain aware of and responsive to trends.
	PR2: Invest in core services.
	PR3: Provide sustainable, high quality and inclusive program offerings.
CO COMMUNICATIONS Exceptional and consistent guest experience.	CO1: Foster a customer-first environment.
	CO2: Enhance community engagement.
FI FINANCE Sustainable revenues strategies and funding options.	FI1: Develop strategies to improve financial sustainability.
	FI2: Seek alternate sources of revenue.
IO INTERNAL OPERATIONS Strengthen Organizational Culture.	IO1: Continue to invest in training, continuing education, and personal development.
	IO2: Improve internal communication and engagement.
	IO3: Assess operational needs and organizational structure.
	IO4: Become a more data-driven organization.
	IO5: Increase focus on Districtwide succession planning.

2023 STRATEGIC WORK PLAN TACTICS

Year 6										
Theme	Goals	Tactics	EPD Values	Cost	Anticipated Start	Anticipated Completion	Lead	Staff Groups	Implementation Goal	Progress
PA	PA1	Restore Sugar Creek Golf Course creek	Community Focused, Integrity	\$\$\$\$	August 2017	June 2023	Director of Courts Plus/Wilder Mansion	Courts Plus/Wilder Mansion, Sugar Creek Golf Course, Village of Villa Park	Restore Sugar Creek by addressing engineering and design recommendations and utilizing grant funding.	
PA	PA1, PA2, PA3	Complete design development and engineering of Pick Park	Community Focused, Integrity, Fun	\$	August 2022	July 2023	Director of Facilities	Facilities, Parks, Administration	Pending notification of OSLAD grant application, hire Upland Design to complete design development and engineering of Pick Park based on master plan approved by the Board in 2022.	
PA	PA1, PA2, PA3	Complete design development and engineering of dog park	Community Focused, Integrity, Fun	\$\$	April 2018	June 2023	Director of Facilities	Facilities, Parks, Administration	Hire Upland Design to complete design development and engineering of dog park based on master plan approved by the Board in 2018.	
PA	PA1, PA2, PA3	Develop dog park operating plan	Community Focused, Customer Service Excellence, Integrity, Fun	\$	February 2023	August 2023	Director of Facilities	Management Team, All Departments	Create a plan for operating the dog park, including staffing, maintenance, supply, and technology needs to open the park in 2024.	
PA	PA1	Redevelop Ben Allison Park	Community Focused, Integrity, Fun	\$\$\$	August 2022	October 2023	Director of Facilities	Facilities, Parks, Marketing & Communications	Replace playground equipment and surface, add pathway to connect corner of Surf and West to sled hill and playground, and relocate tee-ball field and replace backstop. Hold grand opening.	
PA	PA1	Expand park operations staffing	Community Focused, Customer Service Excellence, Integrity	\$\$\$	January 2023	May 2023	Director of Parks	Parks, Human Resources	Based on the increase of park space and the Vision 2020 needs assessment that identified the critical need to improve park maintenance operations, hire and train two new Parks employees to improve the delivery of services, strengthen park operations, and perform upgrades to landscaping, athletic fields, and grounds maintenance (previously performed by contractors).	
FA	FA1, FA2, FA3, PR3	Update Vision 2020 indoor facility plans	Community Focused, Integrity, Fun	\$\$	January 2023	December 2023	Division Manager-Strategy & Planning	Management Team, All Departments	Driven by community engagement, current and future indoor space needs, and the District's economic and operating environment, reevaluate and determine future indoor facility project priorities and capital plans as part of updating the Vision 2020 Plan and to guide long-term financial planning.	
FA	FA1	Expand facility operations staffing	Community Focused, Customer Service Excellence, Integrity	\$\$\$	January 2023	March 2023	Director of Facilities	Facilities, Human Resources	Based on the increase of indoor facility spaces and outdoor park amenities and the Vision 2020 needs assessment, hire and train two new facility maintenance employees to provide custodial and maintenance operations support, which will ensure all facilities are maintained to District standards.	
PR	PR1, PR2, PR3, FI1	Continue investing in programming, amenities, and services identified as financially sustainable and meeting community needs	Community Focused, Customer Service Excellence, Integrity, Fun	\$	April 2022	June 2023	Directors of Courts Plus/Wilder Mansion and Recreation	Courts Plus/Wilder Mansion, Recreation, Marketing & Communications, Finance	Continue to invest resources to offer services and programs that are financially sustainable, meet community needs, and address demand (e.g., summer camp, early childhood, older adult, special events, pickleball, etc.)	
PR	PR1, PR2, PR3, CO1	Begin addressing programming feedback from 2023 community engagement	Community Focused, Customer Service Excellence, Integrity, Fun	\$	July 2023	June 2024	Directors of Courts Plus/Wilder Mansion and Recreation	Courts Plus/Wilder Mansion, Recreation, Marketing & Communications	After gathering community feedback for long-range planning, assess how the feedback shapes future programming priorities, determine how resources should be allocated to address those priorities, and begin addressing programming needs.	

2023 BUDGET: LONG-RANGE PLANNING



Theme	Goals	Tactics	EPD Values	Cost	Anticipated Start	Anticipated Completion	Lead	Staff Groups	Implementation Goal	Progress
CO	CO1, CO2	Conduct community engagement to update long-range plans	Community Focused, Customer Service Excellence, Integrity	\$\$	December 2022	October 2023	Division Manager-Strategy & Planning	Marketing & Communications, Administration	Execute effective methods for collecting community input to drive future priorities, ensuring representation from different demographics, users and non-users, user groups, District partners, etc. (e.g., community survey, open houses, focus groups, etc.).	
CO	PA3, PR3, CO1, CO2	Become more equitable and inclusive through training and community engagement	Community Focused, Customer Service Excellence, Integrity	\$	January 2023	December 2023	Executive Director, Division Manager-Strategy & Planning	Park Board, Administration, Marketing & Communications, Human Resources, DEI Team	Conduct Park Board and employee training to increase understanding of equity and inclusion and to effectively connect and engage with community stakeholders and individuals; partner with community groups to support DEI efforts.	
CO	CO1	Conduct customer outreach during transition to new registration software	Community Focused, Customer Service Excellence, Integrity	\$	June 2022	June 2024	Director of Marketing & Communications	Administration, Marketing & Communications, Information Technology, Recreation, Courts Plus/Wilder Mansion, Finance	Create and execute a communications plan to provide education and customer support to the community during the transition to new registration software.	
FI	CO2, FI1	Continue communicating the District's financial condition and future outlook	Community Focused, Integrity	\$	March 2022	December 2023	Director of Marketing & Communications	Marketing & Communications, Facilities, Parks, Administration, Finance	Implement communications plan to continue using different methods and messaging to communicate the District's current financial state, economic environment, and future outlook to create a greater awareness of challenges towards funding capital, maintenance, and operational needs.	
FI	PA1, PA2, PA3, FI2	Seek alternate revenue sources to fund Vision 2020 capital projects	Community Focused, Integrity	\$	September 2022	December 2024	Executive Director, Director of Marketing & Communications	Marketing & Communications, Facilities, Parks, Finance, Administration	To address Vision 2020 capital project priorities, investigate and secure alternate sources of revenue such as grants, donations, sponsorships, etc. (e.g., Pick Park development (Open Space Land Acquisition and Development (OSLAD) grant), dog park (sponsorships)).	
IO	IO1, IO2	Implement recommendations in DEI Organizational Change Report	Community Focused, Customer Service Excellence, Integrity, Fun	\$\$	January 2023	December 2025	Executive Director, Division Manager-Strategy & Planning	Administration, Human Resources, DEI Team, Management Team	Implement DEI project 2023 priorities to become a more diverse, equitable, and inclusive culture and work environment (e.g., leadership training and learning opportunities, anonymous concerns reporting, mentor program, DEI Calendar, etc.).	
IO	IO1, IO2, IO3, IO5	Continue implementing the optimal organizational structure and create employee development and succession plan	Community Focused, Customer Service Excellence, Integrity, Fun	\$	October 2020	June 2024	Division Manager-Human Resources & Risk	Management Team	Continue to determine and implement the optimal organizational structure and create an employee (full-time and part-time) development and succession plan to support current and future operations and the successful execution of District strategy.	
IO	IO2, IO3, IO4	Conduct organizational culture survey to enhance employee engagement and address long-term employee needs	Community Focused, Customer Service Excellence, Integrity, Fun	\$	December 2022	May 2023	Division Manager-Strategy & Planning	Administration, Human Resources, Marketing & Communications	Conduct survey to assess employee engagement and its impact on employee performance and organizational health and to determine future priorities for maintaining a healthy culture.	

COST SYMBOL KEY	
\$	\$0-\$25,000, including staff time
\$\$	\$25,001-\$99,999
\$\$\$	\$100,000-\$499,999
\$\$\$\$	> \$500,000

PROGRESS SYMBOL KEY											
	Just Started		On Track		Nearly Achieved		Achieved		Not Started		Delayed / Deferred

Performance Measurement

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

To monitor implementation of the Vision 2020 Plan, staff tracks the Plan’s needs assessment metrics and other measures that link to monitoring Plan strategy. Measures are illustrated in the chart below and are or will be tracked and reported semi-annually and/or annually in the Board’s Vision 2020 Progress Report. Staff continue to utilize and refine the data available and performance targets for these measures to provide a snapshot of how actual performance compares to the target goal. By tracking achievement of performance targets, staff can assess the effectiveness of current District strategy and make adjustments to work plans and the allocation of resources to ensure successful Vision 2020 implementation. Based on the update to Vision 2020 strategy and priorities in 2023, staff will reassess which measures are still applicable and if new measures are needed to assess Vision 2020 performance.

Performance Measure	Performance Target	Reporting
Parks Theme		
Capital Assets Condition Ratio	50.0%	Annually
Park Assessments	To be determined	Future
Level of Service Standards	To be determined	Future
Park Use	To be determined	Future
Facilities Theme		
Facility Assessments	To be determined	Future
Level of Service Standards	To be determined	Future
Facility Usage %	To be determined	Future
Programming Theme		
Program Success Rate	80.0% or above	Semi-annually
Total Unique Registrants	8,800	Semi-annually
% of Unique Resident Households Completing a Transaction	50.0%	Semi-annually
% of Program & Pass Registrants by Age Group	Range from 19% to 65%	Semi-annually
Program Life Cycle Distribution	To be determined	Future
Communications Theme		
Customer Service Quality Rating	90.0%	Annually
Net Promoter Score®	70.0%	Annually
Financial Theme		
Percent of Non-tax Revenue	55.0% or above	Annually
Met Reserve Targets - 1st Tier	Met Board Reserve Policy Targets	Annually
Met Reserve Targets - 2nd Tier	Met Budget Target	Annually
Debt Service Ratio	20% or below	Annually
Program Revenue Per Unique Registrant	\$500	Semi-annually
Fund Balance as a Percentage of Expenditures	Met Board Fund Balance Policy	Annually
Cost Recovery Goals	To be determined	Future
Internal Operations Theme		
Organizational Culture Survey Ratings	To be determined	Annually

Staff also track measures for monitoring progress toward accomplishing the mission and work plans for each District department/function, which are reported in the Expenditures by Function section of this document.