

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

<b>Mission</b>	We enrich lives while having fun!
<b>Vision</b>	To be a national leader in providing memorable parks and recreation experiences to our community
<b>Values</b>	
<b>Community Focused</b> <b>Customer Service Excellence</b> <b>Integrity</b> <b>Fun</b> <b>Belonging</b>	At the end of the day, it's all about the community we serve. We will exceed customer expectations consistently and present the 'wow' moment. We will always do the right thing and we will do it the right way. We will inject fun and passion in what we do every day. We will foster a culture where all employees feel they are valued and belong.
<b>Priorities and Goal Statements</b>	<b>Objectives</b>
<b>Invigorated Parks</b> Enhance park amenities and open spaces	IP1: Invest in new park amenities
	IP2: Modernize current park amenities
	IP3: Expand open space
	IP4: Support park operations
<b>Vibrant Facilities</b> Expand and upgrade facilities	VF1: Add new indoor programming facilities/spaces
	VF2: Modernize current facilities/spaces for maintenance and programming
	VF3: Ensure staff workspaces meet evolving needs
<b>Dynamic Offerings</b> Expand program and service experiences	DO1: Integrate data-driven program/service analysis to guide program planning and execution
	DO2: Offer innovative programs and services that include a diverse array of audiences
<b>Engaged Community</b> Increase opportunities for communication and collaboration	EC1: Expand transparency through communication and feedback initiatives
	EC2: Implement strategies to foster a culture of belonging for community members
	EC3: Strengthen and grow partnerships
<b>Stronger Finances</b> Grow Fiscal Capacity	SF1: Prepare for future fiscal impacts and opportunities
	SF2: Secure alternate revenue to address community priorities
	SF3: Increase financial communications regarding outlook and capacity
	SF4: Implement operational improvements to increase effectiveness and maximize financial resources
<b>Thriving Culture</b> Foster a culture where every employee feels valued	TC1: Enhance employee development opportunities
	TC2: Improve employee communication between departments and staff levels
	TC3: Continue fostering a culture of belonging
	TC4: Enhance employee benefits, compensation, and recognition to remain competitive with market and ensure equity



2025 STRATEGIC WORK PLAN TACTICS<sup>1</sup>

Year 2								
Priority	Objective	Tactic	Anticipated Start	Anticipated Completion	Cost Range	Lead	Staff Groups	Implementation Goal
IP	IP1	Design and construct Eldridge Park restroom building	February 2025	December 2025	\$\$\$	Director of Referendum Project Construction	Facilities and Parks	Working with Dewberry, complete site location assessment, design development, permitting, bid process, and construction based on Park Board approval of year-round restroom building at Eldridge Park
IP	IP1	Begin design development of Wilder Park bandshell with restrooms and southside plan	June 2025	December 2025	\$	Director of Referendum Project Construction	Wilder Park Southside Planning Task Force	Based on community input, begin to develop options for the Wilder Park bandshell with year-round restrooms design and southside plan
IP	IP1	Design Prairie Path restroom building	August 2025	December 2025	\$\$\$	Director of Referendum Project Construction	Facilities and Parks	Based on potential location site assessments and community input, determine location of Prairie Path year-round restroom building and complete design development, permitting, and bid process
IP	IP2	Complete master plan for Berens Park mini golf site	January 2025	June 2025	\$\$	Division Manager-Facilities	Facilities, Parks, Marketing and Communications	Hire an engineer to comprehensively evaluate the site and provide alternatives for future development along with collect community input including public meetings and an online survey to shape the master plan and help provide future direction for developing the site
IP	IP2	Implement Berens Park Hub playground master plan	February 2025	June 2025	\$\$\$\$	Director of Facilities	Facilities	Complete construction based on Park Board approved 2024 Berens Hub play area master plan, including playground (for children 2-5 years old and 5-12 years old) and bench seating and hold groundbreaking and grand opening event
IP	IP2	Develop Crestview Park master plan, including restroom building	January 2025	July 2025	\$\$	Director of Facilities	Administration, Recreation, Parks, Marketing and Communications	To develop master plan prior to proposed replacement of the playground in 2026 and construction of year-round restroom building, hire V3 to assist with plan development, conduct public meetings to garner community input, and present draft master plan to the Park Board for review and approval
IP	IP2	Develop comprehensive improvement plan for athletic fields and ball diamonds	January 2025	June 2025	\$\$	Assistant Director/Director of Parks	Parks, Facilities	To help guide future capital planning and meet community needs and expectations, engage consulting firm to complete a comprehensive review of all outdoor athletic fields and ball diamonds, including soil testing, inventory of amenities, drainage, recommended field enhancements, etc.
IP	IP2	Complete engineering for Berens Park tennis court replacement	January 2025	April 2025	\$\$	Landscape Architect & Director of Facilities	Special Use Facilities, Parks	Engage V3 for engineering services to provide drawings, permitting assistance, and project manual documents to bid project for 2026 construction
VF	VF1	Complete new Wagner Community Center design development and award trade contracts	January 2025	December 2025	\$\$	Director of Referendum Project Construction	Wagner Community Center Design Development Task Force	Based on feedback from the Wagner Community Center Design Development Task Force and working with Dewberry, undergo the facility design development process including Park Board approval, select (through a request for qualifications process) a Construction Management firm, complete permitting, and let bids for trade contracts
VF	VF1	Complete existing building demolition and begin new Wagner Community Center construction	September 2025	December 2025	\$\$\$\$	Director of Referendum Project Construction	Wagner Community Center Design Development Task Force	Complete abatement and demolition of current Wagner Community Center and begin construction of new Wagner Community Center
VF	VF2	Replace Courts Plus Café rooftop HVAC unit and install Kies Recreation Center variable air volume system	January 2025	June 2025	\$\$	Director of Facilities	Facilities	Replace Courts Plus HVAC unit serving cafe to avoid high maintenance and repair costs and downtime and add Variable Air Volume (VAV) modules to the Kies Recreation Center 30-ton rooftop unit to control the damper to the heating and cooling to satisfy zone requirements
VF	VF3	Assess options for improving full-time and part-time employee workspaces at new Wagner Community Center and Horticulture operations	January 2025	December 2025	#	Director of Referendum Project Construction	Wagner Community Center Design Development and Wilder Park Southside Planning Task Forces	Based on Referendum Implementation Task Forces feedback, evaluate future office space needs and new workspaces (layout, functionality, space utilization, accessibility, etc.), and assess alternatives to improve employee workspaces at the new Wagner Community Center and for horticulture operations at Wilder Park

COST RANGE SYMBOL KEY	
\$	\$1-\$25,000
\$\$	\$25,001-\$100,000
\$\$\$	\$100,001-\$500,000
\$\$\$\$	\$500,001-\$1,000,000
\$\$\$\$\$	>\$1,000,000
#	Indirect Cost Expenses Only

<sup>1</sup> Last Reviewed and Approved by the Park Board on February 26, 2025



Priority	Objective	Tactic	Anticipated Start	Anticipated Completion	Cost Range	Lead	Staff Groups	Implementation Goal
DO	DO2	Develop plan and relocate Wagner Community Center programs, events, services, and employee workspaces	January 2025	September 2025	\$\$\$	Director of Recreation	Wagner Community Center Relocation Task Force, Facilities	Create and execute a comprehensive plan to move all programs, services, and workspaces that are currently located at the Wagner Community Center to sufficient spaces in order to accommodate programs and participants currently served by the District
DO	DO2	Offer programs at Canine Corner	June 2025	December 2025	\$	Director of Recreation	Recreation	Partner with local dog service providers to develop a program menu for Canine Corner that will include year-round programs and events
DO	DO2	Expand inclusivity and accessibility at community events	January 2025	December 2025	\$	Director of Marketing and Communications	Marketing and Communications, Facilities, Parks	Review all community events to identify opportunities to expand inclusivity and accessibility, including event locations, activities, and communication methods to accommodate individuals of all abilities, ages, and backgrounds to create a more welcoming and accessible experience for all community members
EC	EC1	Complete community engagement for Wilder Park bandshell design and southside plan	May 2025	August 2025	\$	Director of Marketing and Communications & Director of Referendum Project Construction	Community Engagement and Communications Task Force	Facilitate an inclusive community engagement process to gather input on the Wilder Park bandshell design and southside plan to ensure they reflect community needs, enhance park amenities, and align with the District's vision for public spaces
EC	EC1	Gather public input for Prairie Path restroom building location	May 2025	July 2025	#	Director of Marketing and Communications & Director of Referendum Project Construction	Community Engagement and Communications Task Force	Gather public input on the location of the Prairie Path restroom building through multiple feedback channels (e.g., open houses, surveys, etc.)
EC	EC1	Communicate referendum implementation progress	January 2025	December 2025	#	Director of Marketing and Communications	Community Engagement and Communications Task Force	Communicate timely and engaging updates on referendum project progress to internal staff and the community through various channels
EC	EC1	Explore and implement tools for community to provide timely feedback	January 2025	December 2025	\$	Director of Marketing and Communications & Director of Strategy and Planning	Marketing and Communications, Strategy and Planning, Information Technology	Research and implement user-friendly tools that enable the community to provide timely feedback on programs, events, parks, and facilities to streamline the feedback process, increase engagement, and gather actionable insights to improve services and address community needs in real-time
EC	EC2	Implement methods to improve accessibility of communications	January 2025	December 2025	\$	Director of Marketing and Communications	Marketing and Communications, Information Technology	Identify and implement methods to improve the accessibility of District communications to enhance inclusivity (e.g., materials in alternate formats, large print, website accessibility features, etc.)
SF	SF1	Complete review and update of financial policies to facilitate growth and achievement of goals and targets	June 2024	May 2025	#	Director of Finance & Director of Strategy and Planning	Park Board, Management Team	Comprehensively review and update District financial policies (including but not limited to reserve and fund balance policies, investment policies, revenue policies, expense policies, etc.) to effectively prepare for future fiscal impacts and opportunities
SF	SF2	Conduct sale of referendum bonds and invest proceeds	January 2025	February 2025	#	Director of Finance	Financials Task Force	Work with Mesrow to coordinate bond rating review and complete bond sale and coordinate with PFM to properly invest referendum funds to maximize interest revenue while maintaining enough cash balance to fund referendum projects
SF	SF2	Evaluate long-term bonding capability to leverage debt capacity for funding capital projects	January 2025	May 2025	#	Director of Finance	Administration, Finance, Strategy and Planning	Work with bond advisor to determine how best to leverage long-term bonding capacity to fund both annual asset management needs and large-scale projects beginning in 2026 after the 2014A G.O. Limited Tax Park Refunding Bond is paid off (approximately \$500,000 per year)
SF	SF3	Create dashboards to communicate financial condition internally and investigate communicating dashboards externally	January 2025	August 2025	#	Director of Finance & Director of Information Technology	Finance, Information Technology	Utilize the District's financial software to develop data driven dashboards that provide transparent communication of real-time insights into the District finances for staff decision-making and potentially for community awareness
SF	SF4	Reduce capital costs by completing infield renovation projects in-house	March 2025	November 2025	\$\$	Assistant Director/ Director of Parks	Parks	Renovate seven infields in-house with material costs budgeted at \$49,500 as compared to contractual infield renovations, which previously cost approximately \$25,000 per field (saving the District approximately \$125,500 for other capital improvements in 2025)
SF	SF4	Acquire and install trees more cost-effectively and ensure availability, quality, and necessary quantities through a tree consortium	January 2025	November 2025	\$\$	Landscape Architect	Parks	Shift purchasing and installation of tree plantings to the consortium selected lowest most responsible bidder.



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TC	TC1	Create part-time employee training plans	February 2025	December 2025	#	Director of Human Resources and Risk	Human Resources, Management Team	Develop part-time employee training plans to increase professional development and career advancement.
TC	TC1	Create peer program for new full-time employees	January 2025	May 2025	\$	Human Resources Generalist	Human Resources	Develop a peer program where new full-time employees are paired with an experienced colleague to help them learn their role and the District culture and build relationships.
TC	TC2	Implement improvements to employee teams	February 2025	April 2025	#	Director of Human Resources and Risk & Director of Strategy and Planning	Strategy and Planning, Human Resources, Management Team	To enhance collaboration and effectiveness, assess the purpose, composition, and structure of employee teams and implement improvements.
TC	TC2	Hold training and communications meeting for all employees	January 2025	April 2025	\$	Director of Human Resources and Risk & Director of Strategy and Planning	Strategy and Planning, Human Resources, Administration	To foster belonging and improve communication between departments and staff levels, hold a full-time and part-time employee meeting to provide District updates and specific trainings that meet Distinguished Agency reaccreditation requirements.
TC	TC3	Assess and update Diversity, Equity, Inclusion, and Belonging (DEIB) Action Plan	February 2025	August 2025	\$	Director of Human Resources and Risk, Director of Strategy and Planning, & Human Resources Generalist	Strategy and Planning, Human Resources, Management Team, DEIB Sub-groups	Collect employee feedback and form a staff working group (consisting of DEIB sub-group members) to assess and update the 2023-25 DEIB goals and action plan to continue fostering an equitable and inclusive culture where all employees feel they are valued and belong.
TC	TC4	Continue enhancing Values Recognition Program	May 2024	March 2025	\$	Director of Strategy and Planning	Strategy and Planning, Human Resources, Staff Task Force	Based on employee feedback, assess, improve, and enhance the Values Recognition Program, including branding, program guidelines, incentives for participation, recognition of Values Champions and Award Winners, etc.
TC	TC4	Implement new recognition initiatives for employees at all levels	January 2025	December 2025	\$	Director of Human Resources and Risk	Human Resources, Management Team	Investigate and implement new employee recognition initiatives (e.g., part-time employee service awards) to increase employee morale, belonging, and productivity and to strengthen District culture.

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