



2023 Strategic Master Plan - Executive Summary



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Kimley » Horn



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ACKNOWLEDGEMENTS

ADOPTED BY THE BOARD OF PARK COMMISSIONERS ON APRIL 20TH, 2023

THANK YOU TO THE ENTIRE LISLE PARK DISTRICT COMMUNITY FOR YOUR INPUT THROUGHOUT THE DEVELOPMENT OF THIS PLAN

Lisle Park District Board of Park Commissioners

Kari Altpeter, President

Tim Wessel, Treasurer

Tom Hummel, Commissioner

John Costello, Commissioner

Lisle Park District Employees (Project Team)

Dan Garvy, Director of Parks & Recreation

Aaron Cerutti, Superintendent of Parks

Jon Pratscher, Superintendent of Recreation & Marketing

Scott Silver, Superintendent of Finance & IT

Jason Dale, Assistant Superintendent of Recreation

Tiffany Kosartes, Marketing & Communications Specialist

Consulting Team



Neelay Bhatt, Founder & CEO of Next Practice Partners

Jason Elissalde, Senior Project Manager, Next Practice Partners



Daniel Grove, Senior Project Manager, Kimley-Horn

Joe Cogswell, Landscape Architect, Kimley-Horn



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EXECUTIVE SUMMARY

INTRODUCTION

Lisle Park District (“District”) selected the PROS Consulting team to assist in developing a Parks and Recreation Comprehensive Master Plan (“Plan”). The purpose of the Plan is to serve as a “blueprint” for the District staff and Board of Park Commissioners in preparing a needs assessment and action plan to best serve the District residents.

This is intended to be a dynamic and realistic document, designed to strengthen existing programs, facilities, and amenities while serving as a road map for the future.



PLAN GOALS

The following goals were identified as a key outcome of this planning process:

- Engage the Lisle Park District community, leadership and stakeholders through innovative public input means to build a shared vision for the District to ensure there are appropriate balance of programs, facilities, and services;
- Utilize a wide variety of data sources and best practices, including a statistically-valid survey to predict trends and patterns of use and how to address unmet needs in the Park District;
- Determine unique Level of Service Standards to develop appropriate actions regarding parks, recreation, facilities, and trails that reflects the Park District’s strong commitment in providing high quality recreational activities for the Lisle community;
- Shape financial and operational preparedness through innovative and “next” practices to achieve the strategic objectives and recommended actions;
- Develop a dynamic and realistic strategic action plan that creates a road map to ensure long-term success and financial sustainability for the Park District’s parks, recreation programs, and



trails, as well as action steps to support the family oriented community and businesses that call Lisle home.

PROJECT PROCESS

The Plan followed a process of data collection, public input, on-the-ground study, assessment of existing conditions, market research, and open dialogue with local leadership and key stakeholders. The project process followed a planning path, as illustrated below in *Figure 1*.



Figure 1: Project Process

KEY FINDINGS

DEMOGRAPHIC OVERVIEW

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in July 2022 and reflects actual numbers as reported in the 2010 and 2020 Census. ESRI then estimates the current population (2022) as well as a 5-year projection (2027). The consultant team utilized straight-line linear regression to forecast demographic characteristics for 2032 and 2037. *Figure 2* provides an overview of the Lisle District populace based on population, age, race/ethnicity, and income.

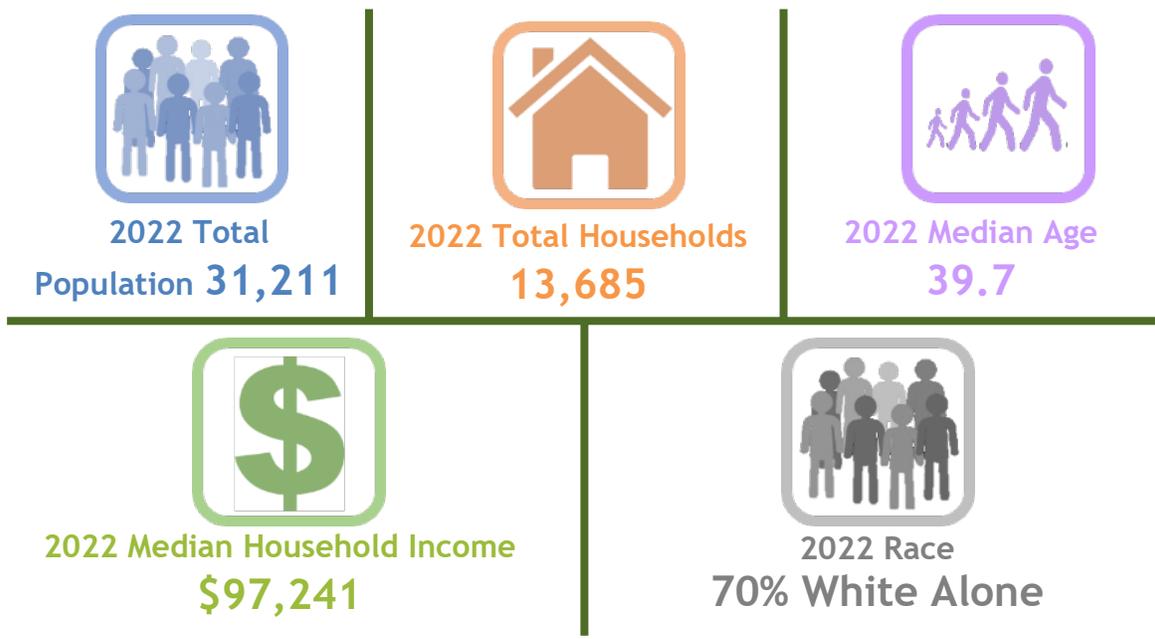


Figure 2: Demographic analysis

Population: The District’s population has experienced growth since the 2010 Census, increasing by over 4% in that span (this annual growth rate of 0.33% is well below the national annual growth rate of 0.74%). Projecting ahead, the total population growth is expected to increase slightly and by 2037, the District’s population is projected at 31,967 residents (0.16% annual growth).

Age: The District is beginning to age slowly, and that trend is expected to continue. 31% of residents are now over the age of 55-years old (up from 23% in 2010) and that number is expected to grow steadily over the next 15 years.

Race: The District’s current population is becoming more racially diverse. While the numbers are dropping, White Alone (70% in 2022 & 80% in 2010) remains the largest racial group. The District’s population was also assessed based on Hispanic/Latino ethnicity, which by the Census Bureau definition is viewed independently from race.

Income: The District’s per capita income (\$56,152) and median household income (\$97,241) are both higher than the state and national averages





COMMUNITY INPUT SUMMARY



Figure 3: Community Input

STATISTICALLY VALID SURVEY

ETC Institute mailed a survey packet to a random sample of households in Lisle Park District. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online at LislePdSurvey.org.

After the surveys were mailed, ETC Institute followed up by sending text messages and mailing postcards to encourage participation. The text messages and postcards contained a link to the online version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of Lisle Park District from participating, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered online with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not included in the final database for this report. The goal was to complete a minimum of 350 completed surveys from residents.

The goal was exceeded with 445 completed surveys collected. The overall results for the sample of 445 households have a precision of at least +/-4.5 at the 95% level of confidence.

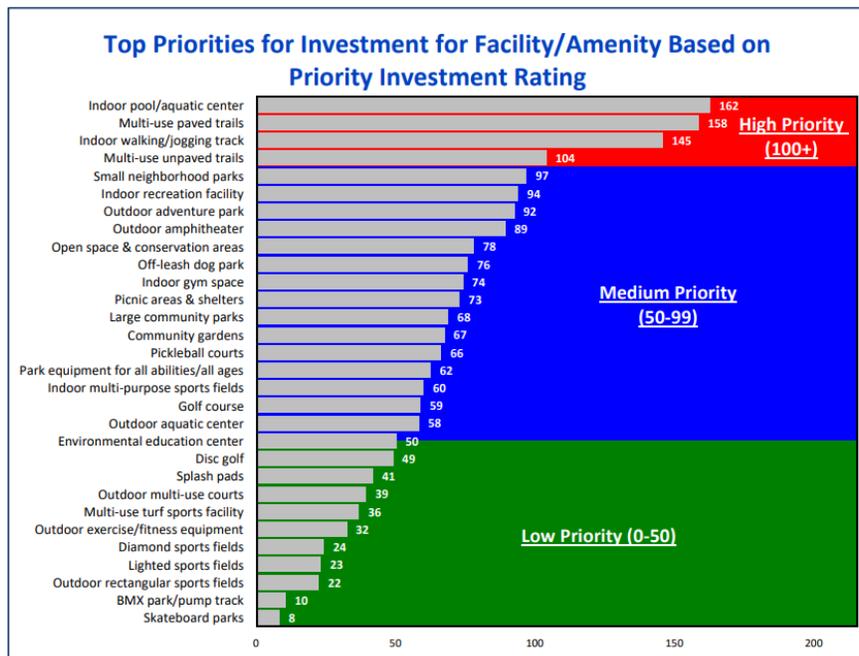


Figure 4: Top Priorities for Investment for Facility/Amenity Based on Priority Investment Rating



Based the Priority Investment Rating (PIR), the following parks and recreation facilities/amenities were rated as high priorities for investment:

- Indoor pool/aquatic center (PIR=162)
- Multi-use paved trails (PIR=158)
- Indoor walking/jogging track (PIR=145)
- Multi-use unpaved trails (PIR=104)

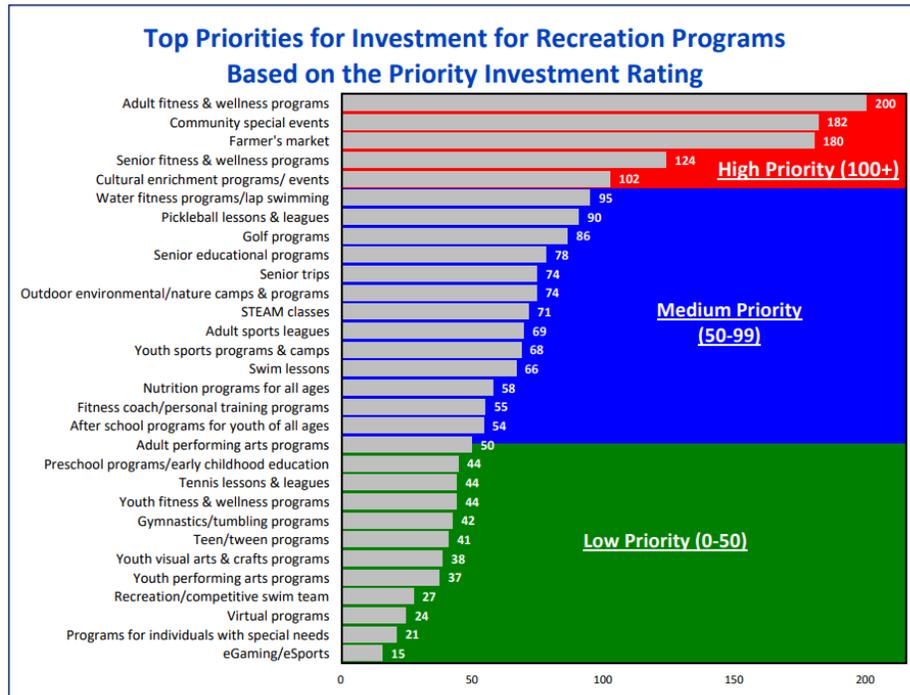


Figure 5: Top Priority for Investment for Recreation Programs Based on the Priority Investment Rating

Based the Priority Investment Rating (PIR), the following Lisle Park District programs were rated as high priorities for investment:

- Adult fitness & wellness programs (PIR=200)
- Community special events (PIR=182)
- Farmer’s market (PIR=180)
- Senior fitness/wellness programs (PIR=124)
- Cultural enrichment programs/events (PIR=102)

PARKS AND FACILITIES ASSESSMENT

For each asset in the Lisle Park District, a grading standard has been assigned to the observed amenities within it. These scores are qualitative in nature and are determined based on the rigorous field observations of the personnel conducting the field inventory. These categories were evaluated based on the individual asset’s condition as opposed to the overall system during the inventory. If the condition of the existing amenity and/or facility was well below that of similar equipment in other parks, it was noted as such in the matrix. The park was evaluated based on the quantity and quality of opportunities available using numerical values to assign a score. The quality of each asset was assessed as part of the on-site review and inventory. The following factors were the primary categories reviewed during the inventory phase:

- Asset Age
- Asset Condition
- Asset Connectivity (Vehicular, Non-Vehicular, and Contextual)
- Asset Size

SITES AND FACILITIES ASSESSED

ABBNEYWOOD PARK	COMMUNITY PARK	NEW MAINTENANCE GARAGE	RIVER ROAD PARK
ARBORETUM WOODS PARK	COMMUNITY PARK FITNESS	OAK HILL PARK	SEA LION AQUATIC PARK
ARBOR VIEW PARK	CONNELLY MEMORIAL PARK	OAK HILL SOUTH PARK	SUN VALLEY PARK
ARBOR TRAILS PARK	GREEN TRAILS PARK	OAK RIDGE OVERLOOK	SURREY RIDGE ATHLETIC PARK
ASPEN PARK	HAMPSHIRE PARK	OLD TAVERN PARK	SURREY RIDGE PARK
BARKRIDGE PARK	HERITAGE FARMS N. PARK	PARKS MAINTENANCE GARAGE	TANGLEWOOD PARK
BEAUBIEN PARK	HERITAGE FARMS S. PARK	PEACH CREEK PARK	TATE WOODS PARK
BRECKENRIDGE PARK	HITCHCOCK WOODS	PENNYWOOD PARK	TIMBER PARK
CANDLEWOOD PARK	KINGSTON PARK	RECREATION CENTER	VALLEY FORGE PARK
CARRIAGE HILL PARK	LEASK LANE PARK	RIVER BEND GOLF COURSE	WILLOW GLEN PARK
COACH HOUSE PARK	MUSEUMS AT LISLE STATION	RIVER BEND GOLF RESTAURANT	WOODGLENN PARK
COLLEGE ROAD PARK	NEW ALBANY PARK	RIVER BEND MAINT. GARAGE	

Figure 6: Sites and Facilities Assessed

EQUITY MAPS

Service area maps and standards assist the District in assessing where services are offered, how equitable the service distribution and delivery is across the District’s service area and how effective the service is as it compares to the demographic densities. In addition, looking at guidelines with reference to population enables the District to assess gaps or overlaps in its services, where amenities/facilities are needed, or where an area is oversaturated.

Based on this, the District can make appropriate capital improvement decisions to meet systemwide needs while assessing the ramifications of the decision on a specific area.

The source for the population used for standard development is the estimated 2020 population as reported by Environmental Systems Research Institute, Inc. (ESRI). The shaded areas within the Equity Maps indicate the service level (i.e., the population being served by that park type/amenity).

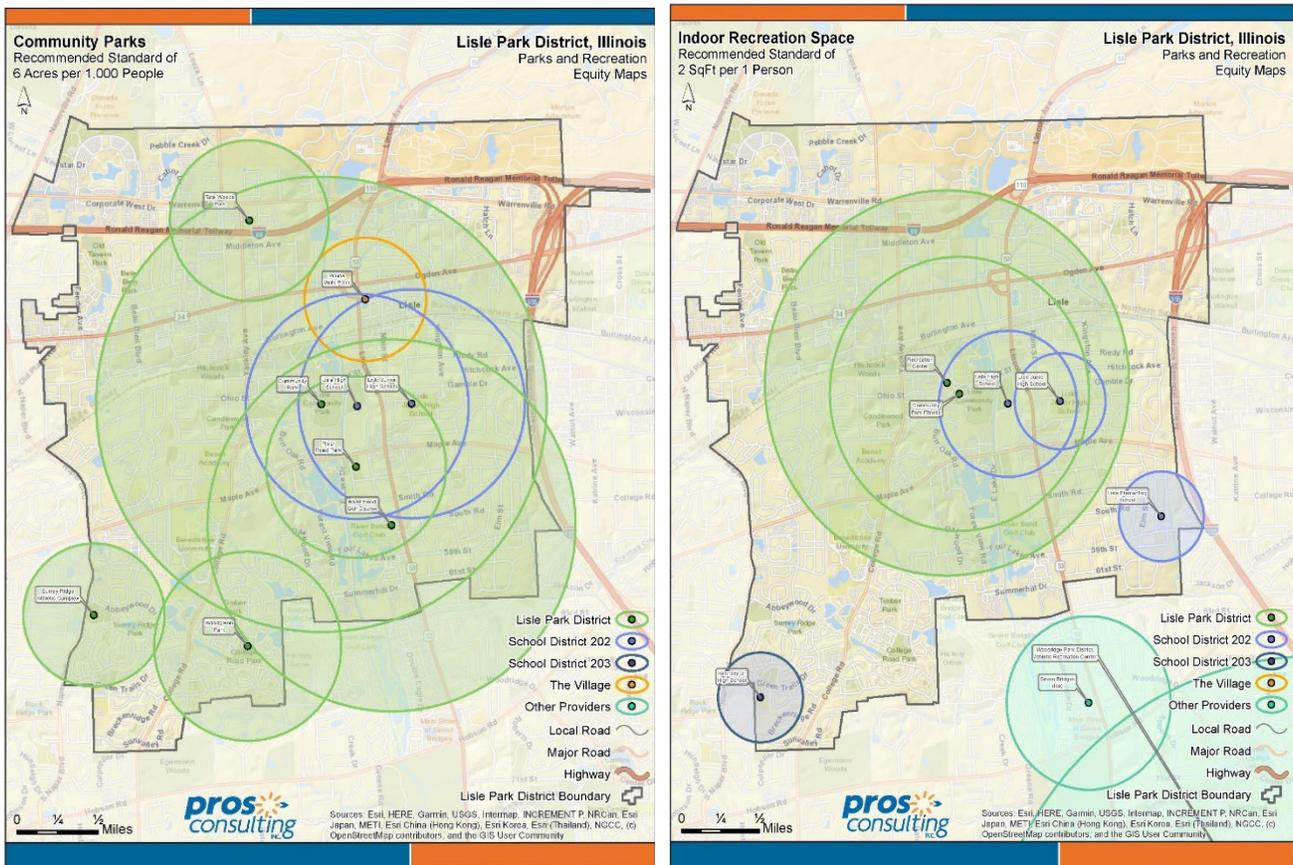


Figure 7: Equity Maps

RECREATION PROGRAM ASSESSMENT

This assessment offers an in-depth perspective of offerings and helps identify strengths, challenges, and opportunities. The assessment also assists in identifying core programs, program gaps within the community, key system-wide issues, staffing, volunteer and partnership opportunities, and future programs and services for residents and visitors.

The consulting team based these findings and comments on a review of information provided by the District including program descriptions, financial data, website content, and discussions with staff.

Below are some observations that stood out when analyzing the program analysis spreadsheet:

- **Age Segment Distribution:** The Age Segment Analysis chart confirms the results of the Statistically Valid Community Survey regarding the fitness and wellness requirements of adults. In general, the District offers a well-balanced set of programs for people of all ages, with at least two primary program areas that cater to each age group.
- **Program Lifecycles:** Programs in the decline stage make up 14% of programs which is over the recommended 0-10% distribution for this stage. Programs in this stage need to be evaluated for repositioning or discontinuation.
- **Marketing & Communication:** The District inconsistently collects data from program participants via post-program surveys. There are opportunities for growth in this area that would allow for more regular communication and feedback from the community.
- **Pricing Strategies:** The District has room for growth in terms of pricing strategies. The District uses four strategies consistently between all programs (residency, market rate, cost recovery goals, and customer’s ability to pay). Additional opportunities for future use include age segment, family/household status, weekday/weekend rates, prime/non-primetime rates, group discounts, and by location.
- **Cost Recovery:** The District has established cost recovery goals, yet it is inconsistent with measuring goals in all Core Program Areas to ensure each area is meeting expectations.



Figure 8: Existing core program areas



VALUES, VISION, MISSION & BIG MOVES

Based on an iterative visioning process with staff and the board while incorporating community input, demographics and trends, analysis of the District’s offerings and levels of service, the following Core Values, Vision and Mission Statement and Big Moves were developed.

CORE VALUES

The following core values were developed through an iterative process during the Visioning workshop with staff and Board. These are the core values by which staff will operate and have also helped shape the District’s vision and mission.

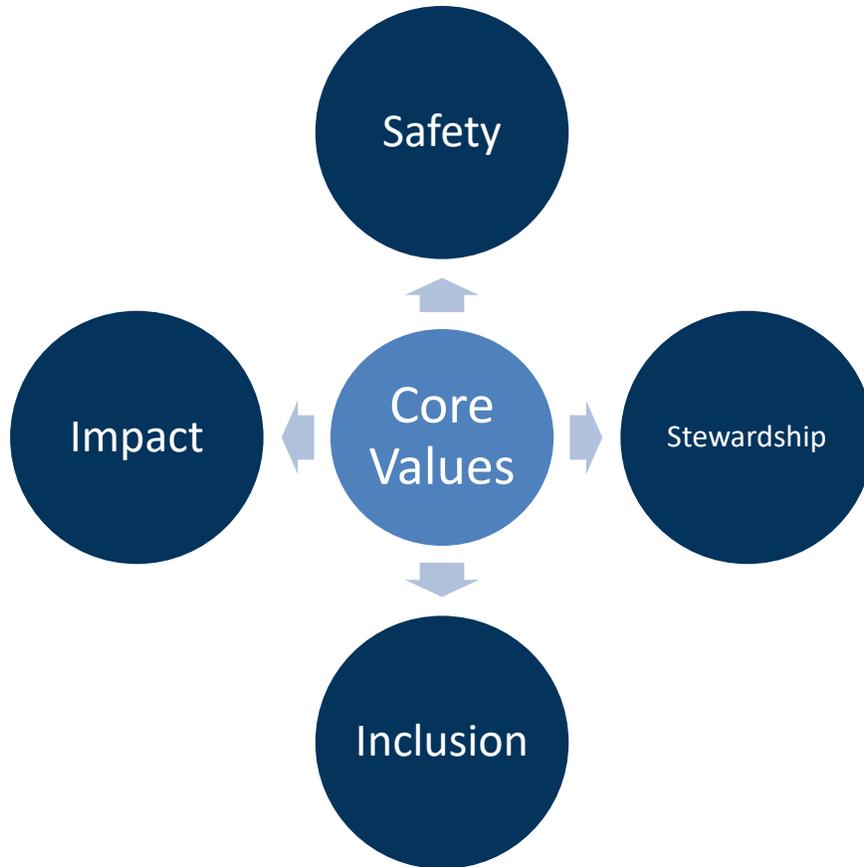


Figure 9: Core Values

VISION

The following is the vision statement that the District aspires to fulfill:

A place where everyone belongs.

MISSION

The following mission statement serves as the “why” for the staff to do what they do every day:

Be community focused

BIG MOVES

The staff and Board collaborated to identify the primary District-wide outcomes they would aspire to achieve from this Plan. These Big Moves are the most significant outcomes desired and, when achieved, will serve as the legacy fulfilling the Plan's vision.

The following are the Big Moves that were identified through this process:

1. Develop additional indoor, multigenerational recreation space
2. Balance staff recruitment / retention with future staffing models
3. Diversify revenue sources and pass a referendum
4. Generate greater awareness and storytelling
5. Improve existing parks, trails, programs and amenities

CONCLUSION

This Strategic Master Plan is designed to provide a roadmap for the District to continue serving the community and meeting their current and future needs.

The District leadership and staff have done an admirable job focusing on the community to support wellness and promote sustainability while managing operational efficiency. All these have resulted in community satisfaction levels and willingness to support the District as seen in the input process.

For the District to address the aging infrastructure and meet the evolving community needs, funding and staffing strategies will be critical. The District's culture has and should continue to be welcoming and inclusive. It will take the entire team, from leadership to staff and volunteers to community members, to successfully implement this plan and fulfil the vision of a community where everyone belongs.



