



# District Priority Goals 2025-2030

*These goals were identified by the Board of Commissioners, Master Plan Task Force and District Staff to guide facility, program or park improvements over the next five years. **Approved by Board of Commissioners on April 8, 2025***

## Maintain Existing Infrastructure

- Conduct a conditions assessment of existing infrastructure/assets (facilities, parks).
- Establish facility and park maintenance standards (to include safety standards).
- Develop a capital investment policy which identifies priority investments and aligns with the Capital Improvement Plan (CIP).
- Develop environmental enhancements through tech (ex: charging stations, adding solar to lighting).
- Delineate between new capital projects and those for existing maintenance (renovation) in the capital budget.
- Create a park and facility history resource for future generations.
- Create a technology equipment replacement schedule.

## Engage the District Community

- Create a comprehensive service/program satisfaction evaluation system.
- Conduct a community satisfaction survey.
- Host community open house(s) to help inform the community about District updates, opportunities and issues.
- Retain our captive audience by increasing cross promotions at various programs and events.
- Research and implement innovative communication tools to enhance community engagement.

## Be Fiscally Responsible

- Evaluate fund balance policy (update and present to board for approval).
- Evaluate current cost recovery performance and goals.
- Identify alternative revenue options (e.g., non-tax revenues, grants, sponsorships, Park Foundation).
- Create a snapshot that highlights key performance metrics on a quarterly basis.
- Prepare and maintain five-year financial forecast for capital and operating budgets.
- Develop a cash flow tool in order to optimize investments.
- Assess debt balances to determine future bond issuance opportunities for capital spending.
- Utilize internal committees and consultant recommendations to provide guidance for key financial decisions (e.g., bond issuance, fund balance policies).
- Research and evaluate the merits of volume purchasing to reduce costs (bulk purchases for the year).
- Evaluate partnerships (current and proposed) to ensure they include reciprocal benefit for District residents.

# St. Charles Park District Priority Goals 2025-2030

## Champion a Resilient & Supportive District Culture

- Continue monthly all District staff meetings.
- Create an inventory of job responsibilities and align with relevant training and development opportunities.
- Conduct a staff satisfaction survey.
- Provide opportunities to the team that allow for on-going continuing education or CEU learning opportunities.
- As the District expands its programs, parks, facilities and services through acquisition, capital development and/or operations, evaluate the impact on staffing levels.
- Include employees in capital & budget planning, building a transparent process.
- Develop a centralized resource collection and access system (Power DMS).
- Evaluate the effectiveness of the District's recruitment / onboarding processes and evaluation system.
- Develop an equitable compensation structure.
- Develop department-level succession plans.
- Develop consistent expectations and cadence for communication.

## Provide Impactful Services

- Identify opportunities for direct customer engagement between staff and participants/users.
- Evaluate current community resources (e.g., public health data) that influence service design and delivery strategy.
- Engage outside organizations to understand services offered in order to align services, programs and events and avoid duplication.
- Analyze program trends that align with the needs of the community.
- Analyze online services -- current website use and registration systems to provide smooth customer service.
- Create customer service standards across all facilities (develop trainings to implement).
- Continue to focus on environmental stewardship and responsibility.
- Utilize community survey responses to develop programs that can meet the needs/desires of community and incorporate equitable delivery practices.
- Complete annual evaluation of programs by applying the Service Analysis method and tool.