

Champaign Park District

Proposed Strategic Plan

2020 Vision: Effective and Efficient in the Pursuit of Excellence

June 2013
Prepared by:
2020 Vision Committee



Introduction

The Executive Director assigned the process of updating the strategic plan to Joe DeLuce, Director of Recreation in the fall of 2012. A planning committee was formed with the Human Resources Manager, Tammy Hoggatt, the Risk Manager, Matt Weber; the Special Events and Volunteer Coordinator, Elliott Bortner; and the Director of Recreation, Joe DeLuce. The committee started meeting in September 2012 to create a plan to update the District *Strategic Plan-A Decade of Excellence (2005-2015)*. Since a majority of the goals and objectives had been completed, the committee recommended the new plan focus on the next seven years to conclude with the District 2020 Vision (2013-2020).

One of the key goals for the updated strategic plan was to include as many of the District's staff as possible to ensure the entire staff buy into the new goals and objectives for the updated strategic plan. Each department within the District was challenged to develop a strategic plan for each division within the District. Another key goal was for each of the staff to determine how their division or department could be more effective and efficient in the pursuit of excellence.

In order to prepare the staff for this task, a planning retreat was held on October 12, 2012 at Homer Lake Forest Preserve. The retreat included each of the division managers, supervisors, department heads, and the Executive Director. Information provided included an update on the strategic planning process, discussion of the mission and vision statements, review of the recent needs assessment, review of the Pros Report, review of the Neil Strack Facilities study, and our in-house space study. Each staff member in attendance was asked to

use the information presented to develop a plan that included an evaluation of their area or division in staffing and contracts, communication and marketing, budgets and finance, technology, programs, parks, facilities and services, planning, research, evaluations, and safety. Staff was asked to detail how they could be more effective and efficient, and to describe what their areas would look like in 2020 and identify goals and objectives that they need to accomplish in order to make the 2020 Vision become a reality.

Supervisors submitted drafts of their ideas at the end of November 2012 and supervisors and managers met with the planning committee to review their draft of goals and objectives. The committee shared their comments on each plan and final plans. Final plans were due to the planning committee on January 30, 2013.

The planning committee also captured information from the Pros Report, 2012 Needs Assessment, Neil Strack's Facility Report and the District's Space Study to include key goals, ideas, and objectives in the proposed plan.

Each of the supervisors, managers, and department heads presented their final plan at a focus team meeting on February 28, 2013. The committee prepared a proposed strategic plan with information from each of the supervisors, managers, department heads, and Executive Director. The planning committee presented the proposed plan to the Executive Director and Department Heads for their comments and changes in April 2013.

The Park Board defined their District's priorities at the May 22, 2013 Special Board Meeting. These priorities focused on the District

becoming more effective and efficient and all the goals were included in the 2020 strategic plan.

The Champaign Park District Strategic Plan 2013-2020 provides direction and a planned pursuit of the mission, vision, key strategies, goals, and how the District can be more effective and efficient in the pursuit of excellence from May 1, 2013, through April 30, 2020.

The plan reflects the District's increasing responsiveness and sophistication, moving the District into a greater strategic planning direction, which is the next logical step in the organization's life cycle. Strategic planning is a systematic approach to defining longer term service goals and identifying the means to achieve them. It provides the District with the ability to channel resources in a direction that yields the greatest benefit to resident taxpayers, constituents, and guests.

The benefits of strategic planning include:

- Focuses the District's resources on activities that are essential to increasing customer satisfaction, lowering costs, increasing taxpayer value, and achieving measurable outcomes.
- Creates a planning and implementation system that is responsive, flexible, and disciplined.
- Encourages cooperation and support among all Park District departments.
- Reinforces the continuous improvement environment of the District.
- Empowers managers and employees by providing them with the authority to fulfill planned activities.
- Provides for more seamless internal and external customer service.

- Defines and describes the District's key strategies. As a result, employees and residents know where the District is headed.

Community Input

- The District conducts statistically significant scientific research through a community interest and attitude survey of residents at a minimum of once every 6 to 10 years. The confidence level for this research is at or above the 95% level.
- Special surveys and polls also are periodically conducted to gather input on major District initiatives and developments. For example, the use of survey monkey to achieve feedback on programs and the District's websites.
- Stakeholder input is factored into the development of the District's strategic plan.
- Neighborhood and Homeowner Association groups are regularly asked for their input on neighborhood and community park and playground development.
- Athletic affiliate groups partner with the District to provide regular input on the development and maintenance of athletic fields and athletic programs on a formal and informal basis.
- Participants are surveyed at the completion of programs and broad-scale program surveys are conducted seasonally to gain input for developing programs and events.
- The District conducts open houses and forms special task forces to assist with gathering input relating to various District initiatives, programs, and facilities.
- The District obtains ongoing input through community partnerships and relationships with educational institutions, local agencies and

service clubs, government agencies, park, recreation, and open space professionals.

Park Board Input

- Annually, the Park Board reviews, discusses and approves the District's capital budget.
- The Park Board reviews and evaluates District's accomplishments from the prior fiscal year, major initiatives for the upcoming fiscal year, and shifts in spending, revenue and human resources along with an extensive capital improvement plan.
- The Park Board adopts an annual budget, providing the foundation for the District's annual spending and work plans along with major initiatives.
- Feasibility and master plan studies are presented, evaluated, and reviewed by the Park Board as they are completed.
- Each year, the Park Board reviews, provides input, and adopts the District's updated goals and objectives.
- Accomplishments are presented and reviewed with the Park Board at the annual meeting and during the annual budget process.

Staff Input

- The District Management Team—consisting of the executive director, department heads, division managers, and supervisors—participates in an annual retreat to discuss and review goals and objectives aligning with District key strategies.
- Through the budget development process, each Department develops major initiatives and objectives for annual goals and

objectives, incorporating input from staff at each location, and specialty area.

- Staff develops annual goals and objectives with input from program participants, survey results, and focus groups.

Definition of Terms

Several important terms are used throughout the Strategic Plan, which may not always have universally accepted definitions. The following definitions are provided so readers may better understand the intent of the terms used in the plan.

Mission Statement: A concise statement of the District's reason for being. It defines the service of the District.

Vision: Describes the desired future of the District and what it seeks to become. It is a challenging goal that is tangible, energizing, and highly focused.

Core Values: A set of guiding principles that the District stands for and believes. Values are principles to be observed in meeting the vision.

Key Strategies: Means to achieve the vision. Strategies are usually few (4 to 6) and define what key success factors the organization must pursue.

Goals: Timeless, unbounded statements describing the conditions or attributes to be attained. They are aligned with the key strategies.

Objectives: Measurable, attainable milestones to achieve on the way to accomplishing the goal.

Tactics: Tactics help determine how the objectives will be accomplished. They are referred to as *Near term 1-2 years; Short Term 2-5 years; Long Term 5+ years.*

Mission, Vision & Values

Proposed Vision Statement: The vision of the Champaign Park District is to consistently exceed community expectations.

Proposed Mission Statement: **The mission of the Champaign Park District is to enhance the quality of life through positive experiences in parks and recreation in our community.**

Value Statements: A value statement is a declaration of shared principles that are considered important. These principles guide our daily actions.

Accountable

- We conduct our business fairly and with integrity.
- We are fiscally and environmentally responsible.
- We value honest and forthright employees that provide excellent customer service and stewardship of public resources.
- We accept responsibility and consequences for our actions.

Collaborative

- We know and respect our roles and responsibilities.
- We respect and value our internal and external customers' opinions and expertise in order to deliver the best parks and programs.
- We work together to accomplish our goals.
- We work with other agencies and groups throughout the community to accomplish our goals.
- We encourage all residents to participate in planning, designing, and advocating for parks and recreation.

Innovative

- We value employees that present creative and proactive solutions for solving challenges.
- We encourage doing things differently, progressively, creatively and with an entrepreneurial spirit.
- We value an innovative environment which enhances our community's parks and programs.
- We value our ability to anticipate, influence and embrace change.

Responsive

- We make ourselves available when customers call or visit.
- We provide quality parks, programs and services that meet the diverse needs of all ages and abilities in our community.
- We actively seek and value customer feedback.
- Our systems and procedures are user friendly.
- We complete assignments and projects on time and within budget

Strategic Plan Goals

1. **Environmental and Natural Resources**- Expand environmental efforts and natural resource stewardship.
2. **Risk Management** - Provide the safest possible environment for the public and employees
3. **Technology** - Improve the delivery of the programs and services for residents and staff through comprehensive, cost-effective, innovative, reliable, and secure technology services and solutions.
4. **Marketing** - Provide transparent, accurate, and timely information to the community through delivery of integrated marketing activities.
5. **Finance** - Build a responsive, financially sustainable Park District by aligning resources to community needs.
6. **Human Resources** - Develop a strong and inclusive workforce that represents the community we serve through professional standards.
7. **Operations** - Provide safe, distinctive and well-maintained parks and facilities.
8. **Planning** - Develop parks, trails, and facility plans by aligning resources with community's needs.
9. **Recreation** –Deliver innovative and customer-focused programming.
10. **Historical and Cultural Resources**-Goal: Expand historical and cultural resource stewardship.
11. **Best Practices** –Continue to serve our residents as effectively and efficiently as possible.

Environmental and Natural Resources

Goal: Expand environmental efforts and natural resource stewardship.

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
1.1	Evaluate, develop and implement environmental policies and practices.	Develop an action plan based on best practices to implement and expand environmental practices.	Green Team Executive Team	Near Term	
		Evaluate and revise the environmental policy.	Green Team Executive Team	Near Term	
		Develop a sustainability scorecard for each department and facility throughout the District.	Green Team	Short Term	
1.2	Incorporate sustainable practices in programs, purchasing and planning.	Develop environmental and green oriented programs such as gardening, making your household greener, environmental studies, and nature programs.	Recreation Team	Short Term	
		Explore the use of alternative energy sources for facilities, vehicles, and equipment.	Green Team Operations Team	Short Term	
		Improve efficiencies in the purchase and usage of energy and resources.	Green Team Operations Team	Near Term	
1.3	Evaluate, develop, and implement natural resource policies and practices.	Inventory and evaluate the District's natural resources.	Operations Team Planning Team Executive Team	Near Term	
		Investigate opportunities for the acquisition of additional open park space.	Park Board Planning Team Executive Team	Near Term	
		Allocate necessary funding for the acquisition of additional natural resources.	Park Board Planning Team Executive Team	Near Term	
		Develop and maintain prairies and lakes at the various District parks.	Operations Team	Long Term	
		Evaluate the addition of a nature/environmental center at Porter Park.	Planning Team Recreation Team	Short Term	
		Contract or hire a Natural Resource position.	HR Team Recreation Team	Short Term	

Near Term 1-2 years; Short Term 2-5 years; Long Term 5+ years

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
1.4	Increase the District’s ability to demonstrate the impact of parks and recreation by taking a lead role in conservation.	Quantify the environmental benefits of parks and recreation.	Recreation Team Marketing Team	Near Term	
		Connect community kids to the outdoors through parks and recreation programs and events.	Recreation Team	Short Term	
		Quantify and educate the residents on the value of parks and natural resources.	Recreation Team Marketing Team Executive Team Park Board	Long Term	

Risk Management

Goal: Provide the safest possible environment for the public and employees.

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
2.1	Continue to Increase safety awareness throughout the District.	Successfully complete the PDRMA accreditation and correct areas of deficiencies.	Risk Team	Near Term	
		Implement required ongoing training and education of employees in current safety issues.	Risk Team	Near Term	
		Improve communication with the public to encourage responsible reporting of safety concerns and undesirable activities.	Risk Team Marketing Team	Near Term	
2.2	Improve District facilities and parks to progress toward a more inclusive environment.	Complete Phase I and II of the ADA transition plan.	Operations Team Risk Team CUSR Team	Near Term	
		Continue to evaluate and prioritize the key initiatives of Phase III of the ADA transition plan.	Operations Team Risk Team CUSR Team	Long Term	
2.3	Evaluate, improve and update District risk procedures, facilities, and equipment to maintain a safe environment.	Minimize repeated safety concerns through improvements to technology (instant reporting from tablet PCs) and staff communications (increased training on reporting).	Risk Team	Short Term	
		Evaluate and recommend shade structures over playgrounds to limit sun exposure to patrons.	Risk Team Planning Team	Near Term	
		Evaluate installing additional lightning detection system for tournament ball fields and parks.	Risk Team Operations Team	Short Term	
		Install back up cameras on passenger vehicles and high-hazard operations vehicles.	Risk Team Operations Team	Near Term	
		Evaluate the Emergency Response Plan for each facility and special event every three years.	Risk Team	Short Term	
		Understand the District's role in the County-wide Emergency Management system.	Risk Team	Near Term	

Near Term 1-2 years; Short Term 2-5 years; Long Term 5+ years

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
2.3	Evaluate, improve and update District risk procedures, facilities, and equipment to maintain a safe environment. (cont.)	Institute new burglary alarm and threat alert systems for District facilities.	Risk Team Recreation Team	Short Term	

Technology

Goal: Improve the delivery of the programs and services for residents and staff through comprehensive, cost-effective, innovative, reliable, and secure technology services and solutions.

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
3.1	Provide the technology and software necessary to inspire innovation.	Contract with an outside firm to evaluate Park District’s technology system and make recommendation in a technology plan and create an overall IT Plan.	Technology Team	Near Term	
		Work with the City of Champaign to update the District’s use of GIS.	Technology Team Planning Team	Short Term	
		Create smart phone applications (apps) to provide expanded customer service to citizens.	Technology Team Marketing Team	Near Term	
		Continually investigate new website programs for Champaign Park District to provide a fresh and exciting experience when viewed.	Technology Team Marketing Team Recreation Team	Near Term	
3.2	Improve the efficiency of the network resources, equipment and software to allow staff access to systems whenever and wherever they need.	Expand use of shared environment (Remote Desktop) processes to include the majority of software packages i.e. MSI, RecTrac, FinTrac, Microsoft Office, and MainTrac.	Technology Team	Short Term	
		Research leasing of hardware as an option to allow for scheduled PC/Server replacement.	Technology Team Finance Team	Short Term	
		Centralize the in-person registration site to the new Leonhard Recreation Center in place of the Bresnan Meeting Center.	Technology Team Recreation Team	Near Term	
		Retire old mailing list server and contract services with an online company that offers functionality.	Technology Team	Near Term	
		Research long-term cost savings of moving to cloud hosted services for various district-wide programs.	Technology Team	Short Term	

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
3.2	Improve the efficiency of the network resources, equipment and software to allow staff access to systems whenever and wherever they need. (cont.)	Research new budgeting software that is easy to use and effective.	Technology Team Finance Team	Near Term	
3.3	Deliver IT solutions that are customer focused.	Continue to improve online registration.	Technology Team Finance Team	Near Term	
		Provide additional guest Wi-Fi to all facilities and Parks.	Technology Team	Near Term	
		Develop a procedure for effective use of the Park District's YouTube channel. Create a Park District in-house video capability system to support recreational programming and to inform the public.	Technology Team Marketing Team Recreation Team	Near Term	
		Create a process that individuals looking on the website can see open times and dates for rental facilities.	Technology Team	Short Term	
		Update the phone system at Sholem Aquatic Center to be able to announce hours of operations before staff answers the phone.	Technology Team	Near Term	
		Establish 75% online registration through promoting the District's online services.	Technology Team Marketing Team Recreation Team Finance Team	Long Term	
3.4	Develop and implement comprehensive IT solutions and practices.	Develop and implement a computer replacement schedule and migrate all computers to the same operating system and Office Suite versions.	Technology Team	Near term	

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
3.4	Develop and implement comprehensive IT solutions and practices. (cont.)	Provide professional version of selected software.	Technology Team	Short Term	
		Expand the use of shareable internal staff calendars.	Technology Team	Short Term	
		Purchase and install MSI printing software to be able to provide improved Excel reports.	Technology Team	Near Term	
		Provide a central clock in station in select facilities.	Technology Team Risk Team	Near Term	
3.5	Strengthen security controls in facilities, programs and technology.	Investigate and implement a biometric or other type of sign-in and sign-out for day camp, after school programs and pre-school children.	Technology Team	Short Term	
		Evaluate and implement a computer based tracking of program attendees using swipe cards.	Technology Team Recreation Team	Near Term	
		Install security cameras in select facilities and provide remote viewing capabilities to facility managers.	Technology Team Risk Team	Short Term	
		Expand use of announcement/text message system to apprise all staff of district-wide emergency information i.e. lockdowns, weather related closures, etc.	Technology Team	Near Term	

Marketing

Goal: Provide transparent, accurate, and timely information to the community through delivery of integrated marketing activities.

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
4.1	Enhance marketing and communication efforts for all programs, services, and facilities offered.	Work with Program Coordinators on a seasonal basis to develop marketing plans for identified program focus areas.	Marketing Team Recreation team	Near Term	
		Engage the community and stakeholders in planning through ongoing collaborative dialogue.	Marketing Team Recreation Team Executive Team	Short term	
		Implement a marketing plan for CUSR.	Marketing Team CUSR Team	Short Term	
		Create an implementation plan for the 2012 needs assessment results.	Marketing Team Executive Team	Near Term	
		Identify cost effective and timely translation services in order to provide promotional materials.	Marketing Team	Short Term	
4.2	Develop a strategy to expand communication efforts with the public through electronic and social media.	Create a neighborhood park newsletter for select neighborhoods.	Marketing Team	Near Term	
		Utilize and expand use of social media services to market District's programs.	Marketing Team Recreation Team Technology Team	Short Term	

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
4.3	Expand community outreach to build a broader network of support.	Work with the Park Board to determine the District’s appropriate role in support of promotion, related economic development, and local non-profit groups.	Recreation Team Marketing Team Executive Team	Near Term	
		Develop and secure additional promotional partnerships.	Marketing Team Executive Team	Long Term	
		Continue to expand the Adopt-a-Park program.	Marketing Team	Near Term	
4.4	Collaborate with staff to deliver integrated marketing both internally and externally.	Assist in developing an action plan of how to improve internal and external customer service issues.	Executive Team Marketing Team Recreation Team Finance Team	Near Term	
		Create an organizational chart using employee photos for website.	Technology Team HR Team	Short Term	
		Collaborate with IT staff to develop a process that facilitates quicker implementation of new or updated marketing related technology i.e., phone apps, new or updated websites, etc.	Marketing Team Technology Team	Near Term	

Finance

Goal: Build a responsive, financially sustainable Park District by aligning resources to community needs.

	Objective	Tactics	Action Team Assignment	Initial Time Frame	Outcome
5.1	Develop a budget that provides stewardship for the park system with a balance between existing and long term needs, as well as daily operations.	Develop and improve budget process for all management staff.	Finance Team Executive Team	Near Term	
		Continue to improve the annual budget document to ensure GFOA standards are met annually.	Finance Team	Near Term	
		Develop an inclusive budget training program so all staff are educated on what is expected in the budgeting and expenditure processes.	Finance Team Executive Team	Near Term	
		Provide a long range financial plan that provides a general direction of the Park District for the next ten years.	Finance Team Executive Team	Near Term	
		Develop a Five Year Capital Improvement Plan based on survey results and invest in long term needs.	Finance Team Executive Team Planning Team Recreation Team	Near Term	
		Evaluate and revise procedure for capital requests.	Finance Team	Near Term	
		Finalize the format of a true program budget.	Finance Team	Near Term	
		Develop and use metrics in financial reporting and the budgeting process.	Finance Team Executive Team	Near Term	
		Update financial reporting to include historical data, trends and benchmarking.	Finance Team Executive Team	Near Term	
5.2	Ensure continued maintenance and investment in the existing infrastructure by developing plans for replacement of existing assets.	Update financial policies and procedures.	Finance Team	Short Term	

Near Term 1-2 years; Short Term 2-5 years; Long Term 5+ years

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
	Ensure continued maintenance and investment in the existing infrastructure by developing plans for replacement of existing assets. (cont.)	Implement P-Card system for more efficient purchasing.	Finance Team	Near Term	
		Evaluate and recommend updated fees and charges policy and revenue philosophy.	Finance Team Recreation Team Executive Team	Short Term	
		Develop internal audit processes.	Finance Team	Short Term	
5.3	Reduce reliance on tax revenue.	Work with District's Foundation to develop campaigns to raise funds for Virginia Theatre, Champaign Park District, Prairie Farm, and work with the Park Board to acquire land.	Finance Team Marketing Team Executive Team Park Board	Near Term	
		Develop new alternative revenue sources through park planning of revenue facilities and through collaborative efforts.	Finance Team Recreation Team Executive Team	Near Term	

Human Resources

Goal: Develop a strong and inclusive workforce that represents the community we serve through professional standards.

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
6.1	Continue to align staff positions, recruitment and selection within organizational goals.	Increase recruitment of bilingual employees and provide staff training on conversational Spanish	HR Team All staff	Short Term	
		Increase diversity at all levels of staff to reflect the community.	HR Team Marketing Team	Long Term	
		Forecast future position needs of the District based on the strategic plan goals.	HR Team Executive Team	Near Term	
		Explore contracting out some seasonal positions i.e. sports officials.	HR Team Recreation Team	Short Term	
6.2	Ensure that District policies and trainings facilitate the continued development of staff.	Increase staff participation in the Certified Parks and Recreation Professional certification process.	HR Team Executive Team	Long Term	
		Create an online orientation program.	HR Team, IT Team Marketing Team	Near Term	
		Create a database of employee skill sets.	HR Team	Near Term	
		Develop online training opportunities that meet the requirements of regulatory agencies.	HR Team Marketing Team Technology Team	Short Term	
		Provide Project Management training for those managing projects.	HR Team Executive Team	Short Term	
		Create a plan to replace the Executive Director's position.	HR Team Executive Team	Near Term	
		Identify staff positions that should have a back up and create an implementation plan.	HR Team Executive Team	Short Term	
		Provide staff and Board members with financial training.	HR Team Finance Team	Short Term	

Near Term 1-2 years; Short Term 2-5 years; Long Term 5+ years

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
6.3	Promote and enhance the benefit and compensation package to be competitive for talented staff.	Recommend new position classifications.	HR Team Executive Team	Near Term	
		Annually evaluate and recommend competitive wages for District employees.	HR Team Executive Team	Near Term	
		Evaluate a flexible work schedule for various staff and departments.	HR Team	Long Term	
		Improve the retention rate for staff through education and employee development programs.	HR Team Executive Team	Long Term	
6.4	Continue to promote a team environment with superior internal customer service.	Develop a new consistent communication practice that provides accurate information to all levels of the organization.	HR Team Executive Team	Near Term	
		Evaluate, recommend, and implement Human Resource Management Database Software.	HR Team Technology Team	Short Term	
		Develop a program to educate staff to understand what other employees' jobs entail.	HR Team Marketing Team	Long Term	
		Conduct an annual employee satisfaction survey.	HR Team	Near Term	
		Empower staff to make decisions within detailed guidelines.	Executive Team HR Team	Near Term	
		Provide team building activities and social activities to build teamwork within the District.	HR Team	Near Term	

Operations

Goal: Provide safe, distinctive and well-maintained parks and facilities.

	Objective	Tactics	Action Team Assignment	Initial Time Frame	Outcome
7.1	Continue to develop and implement operations plans, policies, procedures and systems that ensure safe, distinctive and well-maintained parks and facilities.	Continue to improve the existing parks, facilities and amenities.	Operations Team	Near Term	
		Update overall park maintenance standards. Add new amenities to existing parks, facilities and trails	Operations Team	Near Term	
		Conduct efficiency studies of the various divisions within the Operations Department and other departments as warranted.	Operations Team Executive Team	Short Term	
		Update the vehicle replacement plan.	Operations Team	Near Term	
		Evaluate rental process, fees, and ways to improve efficiency.	Operations Team Executive Team	Near Term	
		Implement the full integration of MainTrac to improve efficiency in the work order process by providing accountability and accurate reports.	Operations Team Technology Team	Near Term	
		Create a replacement and preventative maintenance plan.	Operations Team	Short Term	
		Develop and update long term building replacement schedules.	Operations Team	Near Term	
7.2	Maintain, repair and renovate existing facilities, parks and trails to exceed the expectations of the community.	Renovate South half of perimeter roadway and parking from the East to West gate at Kaufman Lake Park.	Operations Team	Near Term	
		Demolish Spalding Pool and landscape the area.	Operations Team	Near Term	

Near Term 1-2 years; Short Term 2-5 years; Long Term 5+ years

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
	Maintain, repair and renovate existing facilities, parks and trails to exceed the expectations of the community. (cont.)	Evaluate options for the old Leonhard Recreation Center.	Operations Team	Near Term	
		Replace Trail Bridge at Heritage Park.	Operation Team	Short Term	
		Repair Prayer for Rain Statue.	Operations Team	Short Term	
7.3	Promote continuous improvement to parks, facilities and trails through innovation and technology.	Evaluate ball field complexes compared to current lighting standards.	Operations Team Recreation Team	Short Term	
		Evaluate the purchase of computerized sign making equipment.	Operation Team	Short Term	
		Install all new or replacement playgrounds in-house instead of contracting out the installation.	Operations Team	Short Term	
		Calculate the return on investment of all equipment purchases, prior to any purchase.	Operations Team	Near Term	
		Implement the action plan for the green team.	Operations Team Green Team	Short Term	
7.4	Develop conservation oriented landscaping and horticulture opportunities throughout the District.	Transition landscaping at park sign beds to include 70% native plantings. Relocate sign beds into the plan for any new park signs.	Operations Team Planning Team	Long Term	
		Expand the natural areas in specific parks and support to maintain new natural areas.	Operations Team Planning Team	Long Term	
		Evaluate the herbicides and pesticides spraying program and investigate alternatives.	Operations Team Risk Team	Short Term	
		Develop a tree inventory.	Operations Team	Near Term	

Near Term 1-2 years; Short Term 2-5 years; Long Term 5+ years

	Objective	Tactics	Action Team Assignment	Initial Time Frame	Outcome
	Develop conservation oriented landscaping and horticulture opportunities throughout the District.(cont.)	Create a horticulture plan for parks, facilities and trails.	Operations Team	Short Term	

Planning

Goal: Develop parks, trails, and facility plans by aligning resources with community's needs.

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
8.1	Create or update facilities, parks, and trails master plans.	Provide a comprehensive park system by developing and implementing a park acquisition master plan.	Planning Team Executive Team	Short Term	
		Create a plan to upgrade Centennial Park to CPD Signature Park Standards.	Planning Team	Long Term	
		Finalize the master plan for Douglass Park and Douglass Community Center.	Planning Team Recreation Team Operations Team	Near Term	
		Evaluate and determine how to implement the master plan for Kaufman Lake Park.	Operations Team Planning Team	Long Term	
		Update the overall park district comprehensive plan developed by PROs Consultants.	Planning Team Executive Team	Long Term	
		Re-evaluate the master plans of select parks while updating existing older parks to provide quality amenities.	Planning Team	Long Term	
		Conduct shoreline study at Heritage Park.	Planning Team City Staff Team	Long Term	
8.2	Continue to develop a system-wide trail system.	Research outdoor fitness equipment and/or art along a trail or pathway and identify funding.	Planning Team Recreation Team	Short Term	
		Identify and develop implementation plan for internal path system for Centennial Park.	Planning Team Operations Team	Long Term	
		Develop new trails amenities that are creative and innovative.	Planning Team Operations Team	Short Term	
		Add new trails at an average of 2.5 miles per year.	Planning Team City/County Staff	Long Term	
		Develop connecting trails in greenway corridors to connect as many of our parks as possible.	Planning Team City/County Staff	Long Term	

Near Term 1-2 years; Short Term 2-5 years; Long Term 5+ years

	Objective	Tactics	Action Team Assignment	Initial Time Frame	Outcome
8.2	Continue to develop a system-wide trail system. (cont.)	Add loop trails.	Planning Team	Short Term	
		Explore expanding trails to better accommodate walking/hiking. i.e., Greenbelt and Pipeline Trails.	Planning Team	Long Term	
8.3	Align funding resources with Park District funding for the planning and development of parks.	Acquire more park land and open space to reach the park board approved acres per 1,000 residents.	Planning Team Executive Team	Long Term	
		Recommend a mandatory land dedication ordinance strategy.	Planning Team Executive Team Park Board City Team	Long Term	
		Evaluate the idea of taking on the landfill park.	Planning Team Executive Team	Short Term	
		Determine the District's need for OSLAD grant applications during the upcoming five year period.	Planning Team Executive Team	Near Term	
		Determine the future of the park land at the 20 acre Abby Fields development.	Planning Team Executive Team	Near Term	
		Explore the potential acquisition of land located adjacent to the Olympic Tribute.	Executive Team	Long Term	
		Develop board policy for the trail plan implementation.	Planning Team Executive Team	Short Term	
8.4	Fund and implement a replacement capital program to upgrade existing facilities and develop new facilities.	Evaluate the need, location and estimated cost for a sports fieldhouse/recreation center and funding sources.	Planning Team Recreation Team	Long Term	

	Objective	Tactics	Action Team Assignment	Initial Time Frame	Outcome
	Fund and implement a replacement capital program to upgrade existing facilities and develop new facilities. (cont.)	Conduct a study to identify need and feasibility of adding a 4-field youth baseball/softball complex.	Planning Team Recreation Team	Short Term	
Conduct a study to determine a need for an interpretative or nature center.		Planning Team Executive Team	Near Term		
Complete renovation of the Virginia Theatre and identify long term maintenance budget.		Planning Team Operations Team Recreation Team	Short Term		
8.5	Align funding resources with Park District funding for the planning and development of recreation and park amenities.	Finalize one park sign design.	Planning Team Operations team	Short Term	
Develop signage standards with park name, park classification, and assets as well as a park map.		Planning Team Executive Team Operations Team	Long Term		
Add a picnic pavilion at Douglass, Sunset Ridge, Porter and Powell Parks. Evaluate the addition of new pavilions or shade structures at other neighborhood, community, and regional parks.		Planning Team	Long Term		
Research need for Prairie Farm playground equipment and education shelter.		Planning Team	Short Term		
Research additional components for playground at Dodd's 4-Plex.		Planning Team	Near Term		
Evaluate the need and feasibility for two synthetic soccer fields with lighting at Dodds Park.		Planning Team Recreation Team	Long Term		
Evaluate additional amenities for the Champaign Park District.		Planning Team Recreation Team	Short Term		
Evaluate possible additions or renovations to the Spalding Skate Park.		Planning Team	Short Term		

Near Term 1-2 years; Short Term 2-5 years; Long Term 5+ years

Objective	Tactics	Action Team Assignment	Initial Time Frame	Outcome
Align funding resources with Park District funding for the planning and development of recreation and park amenities. (cont.)	Recommend acquisition of park land inventory.	Executive Team Planning Team	ShortTerm	
	Evaluate the addition of a BMX course to one of the District's parks.	Planning Team Recreation Team Operations Team	Short Term	
	Conduct an adjacent land inventory of District parks for possible park expansion.	Planning Team	Near Term	
	Evaluate the need for additional parking at the new Leonhard Recreation Center.	Planning Team Recreation Team	Near Term	
	Determine the future of the old Leonhard Recreation Center site.	Planning Team	Near Term	
	Construct the new Leonhard Recreation Center in a smooth and timely fashion.	Planning Team Recreation Team	Near Term	
	Create a Disc Golf Course at Dodds Park	Planning Team Operations Team	Near Term	

Recreation

Goal: Deliver innovative and customer-focused programming.

	Objective	Tactics	Action Team Assignment	Initial Time Frame	Outcome
9.1	Develop and implement an innovative and customer-focused approach to delivering excellent recreation programs, parks and services.	Develop a comprehensive recreation program plan.	Recreation Team	Short Term	
Create fitness programs that will appeal to the growing active older adult population. i.e., “Boomer Generation”.		Recreation Team	Short Term		
Increase senior programs and services that promote a healthy lifestyle for participants.		Recreation Staff	Near Term		
Increase citizen participation in advisory task forces and focus groups.		Recreation Team Marketing Team	Short Term		
Explore new opportunities to partner with various agencies in the community.		Recreation Team Marketing Team	Near Term		
Create and implement a system to track the various trends in programs, facilities, amenities, and events.		Recreation Team Planning Team Executive Team	Near Term		
Evaluate the special interest programs offered at the Springer Cultural Center and other facilities.		Recreation Team	Short Term		
Develop additional outreach cultural arts programs to various parks and facilities throughout the District.		Recreation Team	Long Term		
Expand fitness special events to promote fitness on a year round basis.		Recreation Team	Long Term		
Develop the Champaign Music Festival into a signature event for the District along with re-inventing the Taste of CU.		Recreation Team	Long Term		

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
9.2	Evaluate the feasibility of potential development of recreation facilities to create functional and productive facilities.	Determine feasibility and need for a new teen programs and services coordinator position.	Recreation Team	Long Term	
		Develop interior themes for all recreation centers that focus on fun.	Recreation Team Marketing Team	Short Term	
		Evaluate additional aquatic space including a program pool and splash pads at Sholem, Spalding Park and Douglass Park.	Recreation Team Planning Team Executive Team	Near Term	
		Add additional amenities to Sholem Aquatic Center to improve the customer’s experience.	Recreation Team Planning Team Executive Team	Short Term	
		Create policies, procedures, and programs for the new Leonhard Recreation Center.	Recreation Team	Near Term	
		Revise the agreement between the Park District and the Champaign Library for the Douglass Branch Library.	Recreation Team Executive Team	Short Term	
		Evaluate the need for a community senior/teen center for all seniors/teens within the District.	Planning Team Recreation Team	Short Term	
		Renovate the Springer Cultural Center lobby to make it more accessible and customer friendly.	Planning Team Recreation Team	Short Term	
		Update the Springer Cultural Center dance floors and evaluate all rooms for best use for programs.	Recreation Team	Long Term	
9.3	Leverage the impact of parks and recreation on community health and wellness.	Connect community kids to the outdoors through parks and recreation programs and events.	Recreation Team	Near Term	
		Adopt and implement physical activity standards for residents.	Recreation Team	Short Term	

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
9.3	Leverage the impact of parks and recreation on community health and wellness. (cont.)	Advance community health and wellness through education and resources.	Recreation Team Marketing Team	Long Term	
9.4	Improve staff training and customer service for all recreation staff.	Develop an action plan of how to improve internal and external customer service.	HR Team Customer Service Team	Near Term	
		Explore developing our own internal fitness instructor training program or contract with an outside firm for training.	Recreation Team HR Team	Short Term	
9.5	Develop and implement customer focused programs and services at the Virginia Theatre.	Develop youth education programming that brings students from local schools into the Virginia Theatre.	Recreation Team	Short Term	
		Upgrade the ticket software program for the Virginia Theatre.	Recreation Team Finance Team Executive Team Technology Team	Near Term	
		Create a business plan for the operation of the Virginia Theatre.	Executive Team	Short Term	
		Develop a Pipe Organ music internship program for the Virginia’s Wurlitzer and for the Dance Arts program.	Recreation Team	Short Term	
		Develop program revenues, sponsorships, donations, grants and memberships so the Virginia Theatre is less reliable on tax support.	Recreation Team	MidTerm	
		Develop new partnerships with various agencies and groups to assist in co-producing shows at the Virginia Theatre.	Recreation Team Marketing Team Executive Team	Short Term	
		Develop programs and events at a standard to match the level of renovations to the theatre.	Recreation Team	Near Term	
		Evaluate ticket prices for programs, services and rentals at the Virginia Theatre.	Recreation Team Marketing Team	Short Term	

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
9.5	Develop and implement customer focused programs and services at the Virginia Theatre. (cont.)	Create an oral and written history program about the Virginia’s place in East Central Illinois.	Recreation Team Marketing Team	Long Term	
9.6	Provide programs and services for individuals with disabilities through CUSR.	Pursue additional agencies and partnerships to financially support programs and services.	CUSR Admin Team	Short Term	
		Add new fundraising special events and programs to support the CUSR scholarship program.	CUSR Team Recreation Team	Short Term	
		Implement community pickup points for transportation within the community.	CUSR Team	Near Term	
		Create new programs and services for Community Living Centers.	CUSR Team	Long Term	
9.7	Ensure social equity and access to park and recreation experiences.	Define the District’s role in reaching underserved residents through parks and recreation.	Recreation Team Executive Team	Near Term	
		Provide training and resources to prepare staff to serve a diverse population.	Recreation Team HR Team	Short Term	
		Ensure all District residents have easy access to parks and recreation.	Planning Team Recreation Team Executive Team Park Board	Long Term	

Historical and Cultural Resources

Goal: Expand historical and cultural resource stewardship.

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
10.1	Evaluate, develop, and implement historical preservation policies and practices.	Create a historical preservation policy for the District.	Planning Team Operations Team Executive Team	Near Term	
		Inventory and evaluate existing historical assets.	Planning Team Operations Team Executive Team	Near Term	
		Set guidelines for future acquisitions of historical assets.	Planning Team Executive Team Park Board	Near Term	
		Develop marketing opportunities of the historical facilities and amenities throughout the District.	Marketing Team	Short Term	
		Maintain the District's historical assets.	Operations Team Planning Team Executive Team	Long Term	
10.2	Expand and preserve the District's Cultural and Historical Resources.	Inventory and evaluate the District's cultural I resources.	Recreation Team Planning Team Executive Team	Near Term	
		Create a preventative maintenance plan for all District sculptures.	Operations Team Planning Team	Short Term	
		Collaborate with the Public Art League to provide more art opportunities in the parks and trails.	Executive Team Planning Team	Short Term	
		Create art/sculpture map in coordination with 40 th North, CVB, and the Public Art League.	Marketing Team Executive Team	Long Term	
		Implement art on the various park trails.	Planning Team Operations Team	Long Term	
		Provide an art or sculpture element at all recreation facilities.	Planning Team Executive Team	Short Term	

Objective		Tactics	Action Team Assignment	Initial Time Frame	Outcome
10.2	Expand and preserve the District's Cultural and Historical Resources (cont.)	Create a written record of all historical resources and maintain archive of historical documents.	Planning Team Executive Team	Short Term	
		Expand cultural arts events and programs.	Recreation Team	Short Term	

Best Practices

Goal: Continue to serve the public as effectively and efficiently as possible.

	Objective	Tactics	Action Team Assignment	Initial Time Frame	Outcome
11.1	Continue to improve the efficiency and effectiveness of the Park District.	Evaluate opportunities for the staff and the Park Board to be more effective and efficient in administering and operating the overall Park District.	Park Board Executive Team	Near Term	
		Continue to improve communication between the Park Board and staff.	Park Board Executive Team	Near Term	
		Improve Commissioner training and education of Park District operations and planning.	Park Board Executive Team	Near Term	
		Increase the use and effectiveness of metrics in staff reports and budgets to evaluate effectiveness.	Park Board Executive Team	Near Term	
		Create benchmarking comparisons with other similar sized Park Districts.	Park Board Executive Team	Short Term	
		Evaluate current Park Board policies and District procedures to improve effectiveness and efficiencies.	Park Board Executive Team	Long Term	
		Improve staff presentations and reports to the Park Board.	Executive Team	Near Term	
		Communicate more effectively new trends in programs, facilities, and park operations to the Park Board.	Executive team	Short Term	
		Obtain National Accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA). (Every 5 years)	Accreditation Team Executive Team	Short Term	
		Maintain State Accreditation through the Illinois Distinguished Agency Accreditation Program. (Every 5 years)	Accreditation Team Executive Team	Long Term	
		Obtain GFOA Distinguished Budget Award annually.	Finance Team Executive Team	Near Term	

Near Term 1-2 years; Short Term 2-5 years; Long Term 5+ years

	Objective	Tactics	Action Team Assignment	Initial Time Frame	Outcome
11.1	Continue to improve the efficiency and effectiveness of the Park District. (cont.)	Obtain PDRMA Level A accreditation.	Risk Team Executive Team	Near Term	
		Obtain ELLIS & Associates Gold Standard in Aquatics.	Recreation Team Risk Team	Near Term	
		Maintain staff retention at an average of no more than 10% turnover rate.	HR Team Executive Team	Near Term	
		Provide training/education for staff at all levels.	HR Team Executive Team	Near Term	
		Conduct needs assessment every 7-10 years and implement target neighborhood surveys.	Marketing Team Executive Team	Long Term	
		Maintain at a minimum 90 day reserve level in General, Recreation, Museum and Special Recreation Funds.	Finance Team Executive Team	Near Term	
		Maintain signature parks at a high standard.	Operations Team Executive Team	Long Term	
		Respond to patron complaints within 24 hours.	Executive Team All Staff	Near Term	
		Negotiate win-win agreements.	Executive Team Park Board	Short Term	