

CHAMPAIGN PARK DISTRICT

2019 TO 2022  
STRATEGIC  
PLAN

*Maintaining Standards while  
Striving for Excellence*



CHAMPAIGN  
PARK DISTRICT

Adopted by Board of Commissioners  
May 2019



## Mission, Vision & Values

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

**Vision Statement:** The Vision of the Champaign Park District is to provide the community with parks, trails, facilities, and programs to promote their pursuit of wellness and healthy living.

### Values

Important, shared principles that guide our organization's daily actions

#### 1. *Stewardship*

- We conduct our business fairly, transparently and with integrity.
- We are fiscally responsible to our residents.
- We strive to offer affordable programs and services for all residents.
- We enhance natural resources and promote good conservation and stewardship practices.
- We provide opportunities for health and wellness for our residents.
- We strive to provide equal access for all users to all of our parks, facilities and programs.
- We value and reward honest and forthright employees who provide excellent customer service and stewardship of public resources.
- We care for the valuable resources we have in our people and places.

#### 2. *Organizational Excellence*

- We know and respect our roles and responsibilities and work together to accomplish our goals.
- We encourage all residents to participate in planning, designing, and advocating for parks and recreation.
- We recognize that being good is simply not good enough.
- We promote staff development.
- We follow best practices in providing quality parks, recreation, and cultural arts.
- We assure safety through a comprehensive risk management program.

**3. Innovation**

- We value employees who present creative and proactive solutions to challenges.
- We encourage doing things differently, progressively, creatively and with an entrepreneurial spirit.
- We are adaptable and value our ability to anticipate, influence and embrace change.
- We encourage new ideas that lead to responsible solutions.

**4. Customer Service**

- We offer consistent, customer-focused service across the organization.
- We strive to say YES to our customers when the request falls within our mission and vision.
- We actively seek and value customer feedback.
- We care about our customers and team members.
- We provide exceptional support to our employees and patrons.

**5. Diversity**

- We provide quality parks, programs, and services that meet the diverse needs of all ages and abilities in our community.
- We embrace the diversity of our team.
- We value diversity in all its forms and actively seek people with different perspectives and experiences.
- We encourage inclusion.
- We strive to offer a variety of opportunities for everyone.

**6. Collaboration**

- We collaborate with other agencies and groups throughout the community to accomplish our goals.
- We focus on building a better community every day.

### Our Workplace Culture

**FUN:** Staff look forward to coming to work and enjoy what they do.

**SUPPORTIVE:** Staff support and care about each other like family and help make each other's job easier.

**CREATIVE:** Unafraid of failure, staff are willing to try new ideas and programs without risk and find ways to say "yes" to the requests that fall within our mission and vision.

**PROFESSIONAL:** As leaders in the parks and recreation field, staff demonstrate professionalism in the workplace every day.

**PERSONABLE:** Staff are likeable, courteous, easy to work with and deliver excellent customer service.

**PROACTIVE:** Staff do not have to be told what to do; they take initiative to get things done.

### Strategic Initiatives

1. **Marketing** - Provide transparent, accurate, and timely information to the community through delivery of integrated marketing activities.
2. **Finance** - Build a responsive, financially sustainable District by aligning resources to community needs.
3. **Human Resources, Risk Management and Technology** - Provide exceptional service and resources to keep employees safe, empowered, and engaged. Provide park and facility users with a safe environment. Enhance the employee and park user experience through innovative technology.
4. **Operations** - Provide safe, distinctive and well-maintained parks, facilities, programs, and trails.
5. **Planning** - Develop facility, park, and trail plans that align resources with community needs.
6. **Recreation** - Deliver innovative and customer-focused programming that promotes active healthy living and wellness.
7. **Virginia Theatre** - Become the theatre that brings the community together for outstanding experiences.
8. **Board/Leadership Team** - Maintain our current standards while striving for excellence by providing outstanding leadership and visions for future improvement.

## Marketing and Communications

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

Goals		Objectives	Assignment	Time Frame	Outcome
1.1	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	FY20	
		Improve the Program Guide descriptions, layout, and proofing system.	Marketing Team	FY21	
		Implement a marketing plan for Champaign-Urbana Special Recreation.	Marketing Team	FY22	
		Develop a community-wide engagement strategy.	Marketing Team	FY22	
		Continue to focus on videography to highlight the Park District.	Marketing Team	FY20-22	
1.2	Utilize technology to enhance communications, registration numbers, and ticket purchasing throughout the Park District.	Develop and implement an app for the Park District.	Marketing Team	FY20	
		Perform a SWOT analysis of online and mobile registration to look for opportunities to make registration easier for consumers.	Marketing Team	FY21	
		Continue to improve and update the Park District's websites.	Marketing Team	FY22	
1.3	Improve timeline management for Virginia Theatre promotion to increase ticket sales by an average of 20% per event.	Develop marketing standards and templated branding for events.	Marketing Team	FY20	
		Develop social media plan and standards to increase ticket sales to events.	Marketing Team	FY21	
		Work with Virginia Theatre staff to promote the year-long celebration of the 100 <sup>th</sup> anniversary of the Virginia Theatre.	Marketing Team	FY21-22	

## Finance

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

Goals		Objectives	Assignment	Time Frame	Outcome
2.1	Maximize funding opportunities.	Continuously evaluate and improve processes to maximize efficiencies related to purchasing.	Finance Team	FY20	
		Seek opportunities to grow revenues from non-property tax sources such as grants, foundations, corporate contributions and sponsorships.	Finance Team	FY21	
		Assess the impact of minimum wage increases and assist with strategy to manage costs over the next five years.	Finance Team	FY20	
2.2	Develop a budget process and system that is easy to implement and provides for efficiency and the effective overall operation of the Park District.	Continue with the budget philosophy where fund budgets need to be balanced with appropriate reserves in place for future commitments.	Finance Team	FY20	
		Continue to meet GFOA standards for the budget process and reporting.	Finance Team	FY20-22	
		Continue to educate the Board and staff on the best practices for budgeting and financial management.	Finance Team	FY22	
2.3	Develop sustainable financial plans.	Maintain non-tax revenues of 25% to 30% and look to increase this percentage in future years.	Finance Team	FY20-22	
		When creating or updating plans, the Park District should evaluate the short- and long-term impacts to ensure the agency's financial sustainability.	Finance Team	FY21	
		Research and develop a five to ten year forecast for revenues and expenditures.	Finance Team	FY22	

## Human Resources, Technology, and Risk Management

**Strategic Initiative: Provide exceptional service and resources to keep employees safe, empowered, and engaged. Provide park and facility users with a safe environment. Enhance the employee and park user experience through innovative technology.**

Goals		Objectives	Assignment	Time Frame	Outcome
3.1	Continue to align staff positions, recruitment, and selection within organizational goals.	Attract, develop, and support a diverse community of Park District employees who are engaged in their work, and motivated to perform at their full potential.	HR Team	FY20	
		Increase the efficiency, effectiveness, and value of our human resources systems, processes, and practices.	HR Team	FY21	
		Provide greater transparency, communication, and accountability for human resources processes and services.	HR Team	FY22	
3.2	Provide a safe and secure environment in parks, recreational facilities, services, and programs.	Create benchmarks for risk management measures and interventions such as incidents, patterns, and response times.	HR Team	FY20	
		Implement technology and creative solutions to mitigate risk in facilities and parks.	HR Team	FY21	
		Maintain current standards, reporting and respond to new procedures provided by PDRMA.	HR Team	FY22	
3.3	Proactively equip the Park District and staff through innovative and effective technologies, resources, and services.	Maintain and enhance connectivity and technological solutions to employees and customers.	HR Team	FY20	
		Provide a secure computing environment that ensures data privacy and integrity and mitigates cyber-security threats.	HR Team	FY21	
		Evaluate and implement new technologies to improve operational efficiency.	HR Team	FY22	

## Operations

Provide safe, distinctive and well-maintained parks, facilities, programs, and trails.

Goals		Objectives	Assignment	Time Frame	Outcome
4.1	Progress towards resolving issues with our top three infrastructure priorities.	Focus on the upgrades and improvements to the Operations facilities.	Operations Team	FY22	
		Assist with the design and upgrade/rebuild the Kaufman Lake Boathouse.	Operations Team	FY22	
		Master plan to fix/improve infrastructure at Prairie Farm.	Operations Team	FY22	
4.2	Develop and retain talented employees at levels that exceed national standards.	Encourage Operations employees at all levels to stay current with best management practices.	Operations Team	FY20	
		Evaluate the level of full-time Operations employees against the Park District size, acreage, and number of facilities.	Operations Team	FY20	
		Develop methods for Operations employees to achieve and maintain professional certifications and memberships.	Operations Team	FY21	
4.3	Improve communications about projects between Operations and Planning staff.	Develop and implement procedures to ensure both departments are involved in initial project planning strategies.	Operations Team	FY21	
		Develop and communicate timelines for each major project and compare them to one another.	Operation Team	FY21	
		Distribute monthly project updates sheet to Operations and Planning staff.	Operations Team	FY20	



## Planning

**Strategic Initiative: Develop park, trail, and facility plans by aligning resources with community's needs.**

Goals		Objectives	Assignment	Time Frame	Outcome
5.1	Create or update facilities, parks, and trail plans.	Master plan to fix/improve infrastructure at Prairie Farm. Common consensus on direction for the Farm with logical funding scope.	Planning Team	FY20	
		Develop a master plan for various neighborhood and community parks.	Planning Team	FY21	
		Develop a plan to make improvements to Kaufman Park, Lake and Boathouse.	Planning Team	FY22	
5.2	Continue to develop a consistent trail system by connecting parks with trails and following the Park District Trails Plan.	Work to complete the trail connections with the Carle at the Fields Trail and other trails in the area.	Planning Team	FY20	
		Continue to add loop trails and plans for new loop trails in new parks on a case by case basis.	Planning Team	FY21	
		Continue to develop the Greenbelt Bikeway trail project with new options and grants.	Planning Team	FY22	
5.3	Improve planning systems, methods, and organization function at a very high level.	Define roles and responsibilities for each of the planning staff.	Planning Team	FY20	
		Develop procedures and systems for various project responsibilities, i.e. playgrounds, in house projects, etc.	Planning Team	FY21	
		Improve proactive communications and coordination with all departments. Also continue to improve Board presentations.	Planning Team	FY22	
5.4	Focus on the following projects over the next three years.	Develop an agreement, plan, and timeline for the Phinney Branch Park project.	Planning Team	FY20	

		Develop a five year priority plan for OSLAD Grants and possible PARC Grants. Also, develop a plan for possible trail and bike path grants.	Planning Team	FY21	
		Assist with the planning for the Martens Center.	Planning Team	FY21	

## Recreation

**Strategic Initiative: Deliver innovative and customer-focused programming that promotes active healthy living and wellness.**

Goals		Objectives	Assignment	Time Frame	Outcome
6.1	Develop and implement an innovative and customer-focused approach to delivering excellent recreation programs and services.	Focus on quality over quantity in program offerings to grow participants and efficiency.	Recreation Team	FY20	
		Develop robust health and wellness programs especially for the youth.	Recreation Team	FY21	
		Connect more kids to nature.	Recreation Team	FY21	
		Expand and enhance teen programs with input from teens.	Recreation Team	FY20-22	
		Connect with teens digitally and creatively.	Recreation Team	FY20-22	
6.2	Develop an employee on-boarding process for all recreation staff (full-time, part-time and seasonal).	Increase cross-training opportunities. Provide more internal training opportunities surrounding trends.	Recreation Team	FY20-22	
		Develop an interim plan and flow chart for staff to follow when necessary to fill-in for other staff.	Recreation Team	FY21	
		Develop a comprehensive training program.	Recreation Team	FY20	
6.3	Evaluate and upgrade facilities to meet customer and staff standards in order to provide outstanding programs and services.	Prioritize capital needs for facilities and programming. Implement non-capital improvement budget.	Recreation Team	FY20	
		Update necessary equipment for all programs and associated facilities.	Recreation Team	FY21	
		Evaluate space usage to determine and identify opportunities for under-utilized spaces.	Recreation Team	FY22	

6.4	Provide opportunities for residents to live an active lifestyle and improve health and wellness levels.	Add video fitness related programs at various recreation centers to provide more opportunities for fitness.	Recreation Team	FY20	
		Develop additional fitness events and programs.	Recreation Team	FY21	
		Create a community-wide health wellness campaign, possibly exploring with local partnerships.	Recreation Team	FY20	

## Virginia Theatre

**Strategic Initiative: Become the theatre that brings the community together for outstanding experiences.**

Goals		Objectives	Assignment	Time Frame	Outcome
7.1	Develop and implement customer focused programs and services at the Virginia Theatre.	Renovate the East Lobby Kitchen to provide a second concessions and liquor service area within the current kitchen space.	Virginia Theatre Team	FY21	
		Upgrade the ticket software program for the Virginia Theatre, with an eye toward growth in sales and service.	Virginia Theatre Team	FY20	
		Theatre Director takes a more active role in curating facility calendar so that rentals and House-presented events are succeeding to their greatest extent and are not overwhelming the interest and budget of area patrons.	Virginia Theatre Team	FY22	
		Plan and implement a celebration of the 100 <sup>th</sup> anniversary of the Virginia Theatre.	Virginia Theatre Team	FY21-22	
7.2	Establish a plan to strive toward operational self-sufficiency at the Virginia Theatre, where annual taxpayer subsidy is minimized.	Pursue business relationships and partnerships with Live Nation, JAM, and other major national production companies to incorporate their offerings into future Park District programming, to maximize ROI in House-presented events.	Virginia Theatre Team	FY21	
		Pursue relationships/partnerships with new regional and national event promoters, to increase diversity and strength in rental programs.	Virginia Theatre Team	FY20	
		Revise theatre staffing to flatten out structure, minimizing redundancy and adding focus on box office and administrative work, to support growing rental and house-presented activity while increasing efforts to recruit advertisers and sponsors.	Virginia Theatre Team	FY20	

7.3	Support and pursue improvements to the physical plan of the Virginia Theatre as well as its marketing tools.	Work with Planning and Operations staff to support renovation and maintenance efforts for projects to possibly include: roof replacement, HVAC upgrade, wayfinding signage, sound, and lighting upgrades.	Virginia Theatre Team	FY20	
		Create a business plan for the operation of the Virginia Theatre.	Virginia Theatre Team	FY20	
		Develop plans for a revision and enhancement of theatre website, social media engagement, and e-newsletter services.	Virginia Theatre Team	FY20	

**Park Board/Leadership Team**

**Strategic Initiative: Maintain our current standards while striving for excellence by providing outstanding leadership and vision for future improvement.**

Goals		Objectives	Team Assignment	Time Frame	Outcome
8.1	Complete capital projects in a timely manner and within budget.	Complete fundraising, design/development and construction of the Martens Center.	Martens Team	FY21-22	
		Complete construction of Heritage Park.	Planning Team	FY20	
		Complete construction of the Operations Shop facility.	Operations Team	FY20	
		Complete paths, lights and new playground at Spalding Park.	Planning Team	FY20	
		Apply for grants and finalize plans for construction of Greenbelt Bikeway.	Planning Team	FY22	
8.2	Plan and develop capital projects.	Determine appropriate space and develop a plan for Champaign-Urbana Special Recreation Program.	Planning Team	FY20	
		Work towards an overall agreement, master plan and funding opportunities for the Phinney Branch Drainage District Project.	Planning Team	FY22	
		Develop a plan to design, engineer and upgrade or rebuild Parkland Way.	Planning Team	FY22	
		Maintain quality of existing facilities, parks and trails.	Leadership Team	FY20-22	
8.3	Maintain the Virginia Theatre facility while producing quality programs and events.	Complete sound project at Virginia Theatre.	Planning Team	FY20	
		Complete Virginia Theatre roof project.	Operations Team	FY20	

		Reduce the tax support at the Virginia Theatre but maintain current entertainment levels.	Virginia Theatre Team	FY20-22	
8.4	Develop organizational excellence.	Continue to develop and produce Park and Facility Reports.	Leadership Team	FY21	
		Develop a positive, professional, innovative, and fun work culture.	Leadership Team	FY20-22	
		Continue to produce annual Performance Measurement reports.	Leadership Team	FY20-22	
		Acquire CAPRA or Illinois Accreditation.	Leadership Team	FY22	
8.5	Develop staff excellence.	Hire quality staff by opening all positions to everyone interested in applying.	Leadership Team	FY20-22	
		Develop quality leaders through training, mentoring, and coaching.	Leadership Team	FY20-22	
		Continue to develop processes and systems to retain staff at greater than 90% every year.	Leadership Team	FY20-22	
8.6	Maintain a financially sustainable Park District.	Develop a plan to implement the new minimum wages while maintaining our mission, vision, values, and financial operation goals.	Leadership Team	FY20-22	
		Maintain the 120 day reserves while providing funds to maintain facilities, parks, programs, services, and amenities at our current quality standards.	Leadership Team	FY20-22	
		Increase non-tax revenues to 25% to 30% of the operating budget.	Leadership Team	FY20-22	