Strategic Vision Map
The National Trail Parks and Recreation District is dedicated to creating safe, positive experiences by providing quality parks, facilities, services and programs throughout Clark County.
Where We’re Going

National Trail Strategic Vision

This strategic vision focuses on the future of parks and recreation services and facilities in Clark County. The vision is not intended to deal comprehensively with every aspect of the agency, but instead focuses on potential priorities and key strategic areas including policy, programming, facilities, operations, maintenance, partnerships and marketing.

There is currently a high degree of satisfaction with the parks and recreation services in Clark County, as articulated through public input during the 2015 Preserve Our Parks Survey. A challenge into the future will be maintaining the current high level of services and properties while financial resources decline. National Trail will be creative and follow the industry best practices to provide unique and quality parks and recreation services to the residents of Clark County.

The National Trail Parks & Recreation District

National Trail Parks and Recreation District is an extensive parks and recreation system encompassing a multitude of facilities and program opportunities for the residents of Clark County. This Joint Recreation District was formed when the City of Springfield Parks and Recreation Department and the Clark County Recreation Department joined as one agency.

The District manages over 1,000 acres of beautiful parks and facilities and nearly 30 miles of multi-use trails. Our staff members are dedicated to providing quality parks, facilities, services, and programs for the residents of Clark County. We share the vision to create community through people, parks and programs.
Improve Financial Sustainability

National Trail’s viability is dependent upon remaining relevant in meeting community expectations in an era of declining public funding. Balancing the use of public funds while managing fee-based services and garnering additional resources is vital to maintaining the public’s investment in parks. National Trail must work to ensure the greatest flexibility and accountability in the delivery of its mission. Persistent challenges with the economy, budget limitations, rising business costs, unforeseen weather events, aging infrastructure and increased competition must be addressed in order to move forward. Creating a better understanding of National Trail’s complex funding structure, along with transparent fiscal planning and reporting, will further our stakeholders’ willingness to invest in and understand the true value of parks and recreation. Clearly, parks make a significant contribution to the quality of life and cultivate a pro-growth environment in Clark County.

Utilize a comprehensive set of tools to ensure funding stability throughout all aspects of National Trail’s operation.

- Obtain long-term funding agreements regarding general fund appropriations from appropriate government partners.
- Explore requesting full or additional funding support from residents of Clark County through the Preserve Our Parks levy campaign(s).
- Determine and implement new industry trends and best practices for the aquatics operation.
- Maximize National Trail’s efficiencies and operations to increase financial recovery.
- Establish a revenue stabilization reserve to provide relief for unanticipated revenue facility closures, inclement weather or natural incidents.

Continue to manage costs as a means to achieve financial stability.

- Promote continual implementation of cost saving initiatives at all levels.
- Reevaluate and repurpose underutilized facilities and programs.
- Develop and implement energy management initiatives.

Grow revenue to ensure adequate funding is available to support facilities and services.

- Invest in revenue facilities to grow programs and services to improve operating cost recovery.
- Expand marketing efforts and public education to show the benefits provided by National Trail.
- Grow National Trail’s program user base and strengthen loyalty of the parks and programs from residents.
- Expand park and facility rental revenue.
collaborate

Expand Alternative Resources

Secure additional non-traditional funding sources, partnerships and in-kind services that supplement and further enhance National Trail’s programs, services, facilities and mission. National Trail is currently very fortunate to have a wide network of volunteers, community partners, and friends that help deliver the broad array of high-quality programs and services expected by the public. In FY 2015 alone, we received nearly 150,000 hours of volunteer support and over $500,000 in donations and sponsorships. At the same time, our land and facility assets continue to grow while traditional funding for maintenance, upkeep and replacement are limited and in some cases diminishing. Leveraging additional support through grants, alliances, partnerships, sponsorships, fundraising, and volunteers is essential to supplement and enhance service delivery capacity. A coordinated approach to seeking alternative revenue sources will minimize these efforts.

Expand Alternative Resources

- Enhance efforts to expand funding sources.
  - Increase capacity to develop and manage partnerships and fundraising efforts to enhance the success of major initiatives.
  - Align Friends of Snyder Park, future friends groups and National Trail’s fundraising goals and initiatives to grow donors and maximize overall contributions.
  - Research and develop relationships with residents to consider future charitable giving to National Trail and our endowment.
  - Develop a comprehensive sponsorship and advertising program.
  - Maximize grants and other philanthropic initiatives.

- Cultivate and expand partnerships to support and enhance service delivery.
  - Expand partnerships with other public agencies, non-profits and schools to leverage and provide more efficient ways to offer parks and recreation services.
  - Emphasize alliances with other governmental, non-profit, and private agencies.
  - Strengthen partnerships with public and private schools to pursue mutual benefits of providing stewardship education, meeting standards of learning requirements, enhancing child and youth health and fitness and supporting school and community athletic programs.
  - Identify priority projects for which to seek alternative funding or partnership opportunities with a focus on increased revenue.
  - Forge new partnerships to support stewardship activities and development of athletic field, parks, facilities, and trails.
  - Educate the corporate community on the value of investing in parks and recreation.
  - Formalize, enhance and grow National Trail’s volunteer program.
  - Create a comprehensive volunteer orientation and training program.
  - Develop targeted land giving donation plan.
Improve Operating Practices

Improve operating practices by reducing costs and improving efficiencies. Using effective tools and processes to meet our obligation to properly care for our assets and resources will be more important and challenging in the current economy.

Manage and protect natural, historic & cultural resources.
- Update National Trail’s outdated Master Plan.
- Expand funding to grow, manage and protect natural capital.
- Develop and implement methods to holistically manage large park areas.
- Create an agency natural areas guide and development plan.

Foster and promote natural stewardship.
- Expand stewardship awareness and involvement through programming and volunteer opportunities.
- Increase partnerships to preserve, expand and protect valuable natural resources.
- Expand existing public school partnerships to support environment appreciation.

Manage and protect facilities and equipment.
- Establish work plan for park updates, facilities, infrastructure and site amenities renovation, replacement and/or repurposing.
- Develop permanent improvement priority list.
- Create comprehensive facility preservation plan and timeline.
- Establish comprehensive capital replacement plan for grounds maintenance equipment.
Optimize Programs and Services

Ensure continued provision of a wide range of programs and services to serve the needs of an increasingly diverse population in a manner which is financially sustainable. National Trail currently offers a broad range of programming opportunities including a mix of amenities and services which address the needs of divergent age groups, activities and interests. From equestrian programs, to science camp, astronomy to historical interpretation and archaeology, hiking and aquatics, fitness and field sports National Trail offers over 1,000 programs each year throughout the county. As with any organization, success demands that we meet the expectations of our many customers. Providing unique parks and recreation opportunities is central to engaging our residents.

Provide a broad array of program opportunities that address emerging community needs and contribute to economic growth for the county.

- Encourage healthy and active lifestyles, by expanding fitness programming and healthy living opportunities.
- Refine core set of programs and services to serve emerging community needs and attract new audiences.
- Provide a larger offering of free family entrainment to provide opportunities to a larger audiences.
- Expand stewardship education/interpretation opportunities via programs/classes, signage, volunteer opportunities and other media.

- Continue to actively support the Creating Healthy Communities partnership and educate on the health benefits of parks.
- Apply customer satisfaction data to enrich program delivery.

Provide a variety of high-quality programs that meet community needs and interests.

- Enhance, expand, or add programs and services.
- Refine parks and recreation program planning methods.
- Optimize program and facility partnerships throughout Clark County to provide services closer to centralized populations.
- Expand and develop tracking system where possible to identified users and numbers of parks and program participants.

Promote awareness, appreciation and understanding of Clark County’s parks and recreation opportunities.

- Tell National Trail’s story and share the impact it has on our residents.
- Update department’s marketing and outreach plan.
- Update National Trail’s visibility at facilities and parks throughout the county.
- Create a high-functioning system of parks, recreation, trails, and open space that provides a positive experience for the user and enhances National Trail’s brand.
## GOAL 1 - Improve the financial stability of National Trail Parks and Recreation District

### Objective 1.1 Obtain long-term funding agreements regarding general fund appropriations from government partners.

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<th>TACTIC</th>
<th>POINT OF CONTACT</th>
<th>EXPECTED COMPLETION</th>
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<tbody>
<tr>
<td>Meet with the Clark County and City Commissioners to discuss the value and importance of parks and recreation to our community.</td>
<td>Leann Castillo</td>
<td>May 2018</td>
</tr>
<tr>
<td>Continue to work with City officials on the management of their park properties and securing financial support.</td>
<td>Leann Castillo</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Discuss the possible expansions of the Preserve Our Parks tax levy with the Clark County Park District.</td>
<td>Leann Castillo &amp; Brad Boyer</td>
<td>November 2018</td>
</tr>
<tr>
<td>Serve on the CCPD/NTPRD research committee for creating efficiencies.</td>
<td>Leann Castillo</td>
<td>Ongoing</td>
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### Objective 1.2 Re-evaluate and repurpose programs and facilities.

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<tr>
<td>Update spreadsheets with attendance numbers and program participation.</td>
<td>Miste Adams, Penny Dunbar &amp; TBD</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Hold quarterly staff meetings to discuss programming and plan for upcoming year.</td>
<td>Leann Castillo, Brad Boyer, Miste Adams, Penny Dunbar &amp; TBD</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Evaluate programs’ successes and weaknesses. Plan accordingly to ensure that programs are sustainable for the upcoming year.</td>
<td>Leann Castillo, Brad Boyer, Miste Adams, Penny Dunbar &amp; TBD</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Develop a facilities inventory and review, determining facility improvements and maintenance needs.</td>
<td>Neal Carpenter, Leann Castillo &amp; Brad Boyer</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Invest in park and trail tracking systems to gather data on park visitors and use.</td>
<td>Brad Boyer &amp; Neal Carpenter</td>
<td>June 2018</td>
</tr>
<tr>
<td>Develop Zip Code tracking system for Splash Zone.</td>
<td>Miste Adams</td>
<td>May 2018</td>
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### Objective 1.3 Promote continual implementation of cost-saving initiatives at all levels.

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<tr>
<td>Reorganize the staffing plan to become more efficient providing cost saving measures.</td>
<td>Leann Castillo &amp; Brad Boyer</td>
<td>May 2018</td>
</tr>
<tr>
<td>Determine strengths of staff and assign responsibilities accordingly.</td>
<td>Leann Castillo &amp; Brad Boyer</td>
<td>May 2018</td>
</tr>
<tr>
<td>Create an inventory of supplies and materials and a process for purchasing.</td>
<td>Leann Castillo, Brad Boyer, Miste Adams, Neal Carpenter &amp; Steve Hawkins</td>
<td>October 2018</td>
</tr>
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</table>
Goal 2: Expand National Trail Parks and Recreation District’s alternative resources

Objective 2.1 Align the Partners for the Parks, future friends groups with fundraising goals and initiatives to grow donor and maximize overall contributions.

TACTIC
- Meet regularly with the Partners for the Parks (PFTP).
- Provide strategic direction and guidance in the PFTP’s efforts.
- Encourage park supporters to become involved with the PFTP or other friends groups.
- Develop estate or legacy plan providing the opportunity for donations to the district.

POINT OF CONTACT
Brad Boyer
Leann Castillo & Brad Boyer
All
Leann Castillo & Brad Boyer

EXPECTED COMPLETION
Ongoing
Ongoing
Ongoing
November 2018

Objective 2.2 Expand partnerships with other public agencies, non-profit and schools to leverage and provide more efficient ways to offer park and recreation services.

TACTIC
- Partner with community organizations/individuals to offer three new programs.

  Monitor and consider taking on the operation of events or programs that have been eliminated by other organizations and are determined by staff to be important to the community.

- Offer at least six special events or programs in the county villages or townships.

POINT OF CONTACT
Miste Adams, Penny Dunbar & TBD
Leann Castillo, Brad Boyer, Miste Adams, Penny Dunbar & TBD
Leann Castillo, Brad Boyer, Miste Adams, Penny Dunbar & TBD

EXPECTED COMPLETION
December 2018
Ongoing
December 2018

Objective 2.3 Identify priority projects for which to seek alternative funding or partnership opportunities with a focus on increased revenues.

TACTIC
- Add three new event activities to our current large events to increase sponsorships opportunities and program audience.

- Partner on two new special events to reduce operational cost.

- Seek new sponsors to cover the cost of new events.

POINT OF CONTACT
Leann Castillo, Brad Boyer, Miste Adams, Penny Dunbar & TBD
Leann Castillo, Brad Boyer, Miste Adams, Penny Dunbar & TBD
Leann Castillo, Brad Boyer, Miste Adams, Penny Dunbar & TBD

EXPECTED COMPLETION
December 2018
December 2018
December 2018
Goal 3: Improve the operating practices of National Trail Parks & Recreation District

Objective 3.1  Update the National Trail Parks & Recreation District Master Plan.

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<tr>
<td>● Review current National Trail Parks &amp; Recreation District’s Master Plan.</td>
<td>Leann Castillo &amp; Brad Boyer</td>
<td>December 2017</td>
</tr>
<tr>
<td>● Determine a priority list of future property acquisition opportunities.</td>
<td>Leann Castillo, Steve Hawkins &amp; Brad Boyer</td>
<td>May 2018</td>
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<tr>
<td>● Design and update the master plan.</td>
<td>Brad Boyer</td>
<td>December 2018</td>
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Objective 3.2  Create an agency natural areas guide and development plan.

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<tr>
<td>● Determine which natural areas will be included in the plan.</td>
<td>Leann Castillo, Brad Boyer, Steve Hawkins &amp; Jeremy Block</td>
<td>December 2017</td>
</tr>
<tr>
<td>● Develop a prairie and natural area management plan.</td>
<td>Leann Castillo, Brad Boyer, Steve Hawkins, Neal Carpenter &amp; Jeremy Block</td>
<td>December 2018</td>
</tr>
<tr>
<td>● Establish a trail maintenance plan in nature parks.</td>
<td>Leann Castillo, Brad Boyer, Steve Hawkins, Neal Carpenter &amp; Jeremy Block</td>
<td>December 2018</td>
</tr>
<tr>
<td>● Develop, design and install environmental educational signage in parks.</td>
<td>Neal Carpenter, Leann Castillo &amp; Brad Boyer</td>
<td>December 2018</td>
</tr>
<tr>
<td>● Pursue outside funding sources to develop natural areas.</td>
<td>Brad Boyer</td>
<td>April 2018</td>
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OBJECTIVE 3.3  Expand stewardship awareness and involvement through programming and volunteer opportunities.

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<tr>
<td>● Develop a volunteer plan including recruitment, training and responsibilities required.</td>
<td>Leann Castillo &amp; Brad Boyer</td>
<td>December 2018</td>
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<tr>
<td>● Recruit 20 new volunteers and program leaders for NTPRD.</td>
<td>Miste Adams, Penny Dunbar &amp; TBD</td>
<td>December 2018</td>
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<tr>
<td>● Target landowners for future donations and land acquisitions for land preservation.</td>
<td>Leann Castillo &amp; Brad Boyer</td>
<td>Ongoing</td>
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**Goal 4:** Optimize programming and services offered by National Trail Parks and Recreation District

**Objective 4.1** Encourage healthy and active lifestyles, by expanding fitness programming and healthy living opportunities.

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<tr>
<td>Offer two new fitness classes to our programming schedule.</td>
<td>Miste Adams &amp; TBD</td>
<td>May 2018</td>
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<tr>
<td>Offer weekly free fitness programs.</td>
<td>Miste Adams, Penny Dunbar &amp; TBD</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Provide fitness programming at the Warder Fit Stop.</td>
<td>Miste Adams, Penny Dunbar &amp; TBD</td>
<td>Ongoing</td>
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**Objective 2.2** Tell National Trail's story and share the impact the district has on the community and residents.

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<tr>
<td>Create a video highlighting National Trail’s assets and their impact on our community.</td>
<td>Brad Boyer</td>
<td>May 2018</td>
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<tr>
<td>Regularly share facts and stories about National Trail services on social media.</td>
<td>Brad Boyer</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Write and develop user profiles to share National Trails success.</td>
<td>Brad Boyer</td>
<td>November 2018</td>
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**Objective 1.3** Update National Trail’s marketing and outreach plan.

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<tr>
<td>Review the current communications plan</td>
<td>Leann Castillo &amp; Brad Boyer</td>
<td>January 2018</td>
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<tr>
<td>Update and design a new communications plan.</td>
<td>Brad Boyer</td>
<td>May 2018</td>
</tr>
<tr>
<td>Review plan with staff and implement plan.</td>
<td>Leann Castillo &amp; Brad Boyer</td>
<td>June 2018</td>
</tr>
<tr>
<td>Develop marketing material distribution plan.</td>
<td>Brad Boyer</td>
<td>June 2018</td>
</tr>
<tr>
<td>Add a pay option online to allow people to subscribe to activity guide mailing list.</td>
<td>Miste Adams</td>
<td>February 2018</td>
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