

**PLEASANT VALLEY RECREATION & PARK DISTRICT
CONFERENCE ROOM
1605 E. BURNLEY ST., CAMARILLO, CALIFORNIA**

**LONG-RANGE PLANNING COMMITTEE
AGENDA**

**THURSDAY, OCTOBER 29, 2026
4:00 PM**

- 1. CALL TO ORDER**
- 2. APPROVAL OF AGENDA**
- 3. PUBLIC COMMENTS**
- 4. 2027-2032 STRATEGIC PLAN DISCUSSION**
- 5. ORAL COMMUNICATIONS**
- 6. ADJOURNMENT**

Note: Written materials related to these agenda items are available for public inspection in the Office of the Clerk of the Board located at 1605 E. Burnley Street, Camarillo, during regular business hours beginning the day preceding the Committee meeting.

Announcement: Should you need special assistance (i.e. a disability-related modification or accommodations) to participate in the Committee meeting or other District activities (including receipt of an agenda in an appropriate alternative format), as outlined in the Americans With Disabilities Act, or require further information, please contact the General Manager at (805) 482-1996, extension 114. Please notify us 48 hours in advance to provide sufficient time to make a disability-related modification or reasonable accommodation.

PLEASANT VALLEY RECREATION AND PARK DISTRICT STAFF REPORT / AGENDA REPORT

TO: LONG RANGE PLANNING COMMITTEE

FROM: MARY OTTEN, GENERAL MANAGER

DATE: October 29, 2026

**SUBJECT: REVIEW OF THE INTRODUCTION, VISION, AND CORE
VALUES FOR THE 2027–2032 FIVE-YEAR STRATEGIC PLAN**

SUMMARY

The District's Strategic Plan provides a framework for establishing organizational priorities, allocating resources, and aligning Board and staff efforts with the long-term needs of the community. The Committee is continuing its review of the District's 2027–2032 Strategic Plan to ensure the final document clearly communicates the District's priorities, purpose, and direction.

At its October 3, 2026, Board meeting, the Board approved the proposed strategic goals, strategies, and action steps for the 2027–2032 Strategic Plan. The next step is to review the plan's introduction, vision, and core values. This review will help ensure these foundational elements accurately reflect the District's purpose, aspirations, and organizational culture and align with the goals and strategies already approved by the Board.

BACKGROUND

The District maintains parks and facilities and offers a wide range of programming to residents in the Camarillo area. The District is committed to enriching lives by supporting active lifestyles and building community through parks, recreation programs, and special events.

In 2013 and 2021, the Board of Directors adopted Five-Year Strategic Plans to set District priorities. BHI Consulting assisted the District in developing both plans in collaboration with the Board, staff, and local community. These plans have served as key organizational management tools—establishing priorities, focusing energy and resources, strengthening operations, and ensuring that staff and the Board work collaboratively toward common goals.

The Strategic Plan brings together the District's foundational statements and its strategic priorities. The introduction provides context for the plan, the vision describes the future the District seeks to achieve, and the core values articulate the principles that guide the District's culture and operations. These elements should work together with the strategic goals, strategies, and action steps to provide a cohesive direction for the District.

- A clear introduction that explains the purpose and context of the Strategic Plan.
- A vision that describes the District's desired future direction.
- Core values that reflect the principles guiding the District's culture, decisions, and operations.

- Five Strategic Focus Areas that organize the District’s priorities: Fiscal Stability, Community Needs, Infrastructure Improvements, Connectivity, and Safety & Operational Plans.
- Strategic goals, strategies, and action steps that support the Strategic Focus Areas and translate priorities into action.

ANALYSIS

The Long-Range Planning Committee (“Committee”) has been meeting over the past several months to help guide development of the updated plan. In response to Board direction, staff has worked to create a more streamlined, user-friendly document that improves clarity, reduces duplication, and makes the District’s priorities easier to understand. At its October 3, 2026, meeting, the Board approved the strategic goals, strategies, and action steps for the 2027–2032 Strategic Plan.

<u>Strategic Focus Area</u>	<u>Key Topics</u>	<u>Element Objective</u>
Fiscal Stability	Sound accounting practices, optimizing revenue, and controlling expenses	<i>Build Financial Resilience</i> by controlling expenditures, optimizing resources, and preparing for future needs.
Community Needs	Reservations, programming, priorities, gaps, etc.	<i>Meet Community Needs</i> by identifying priorities and gaps while boosting access, engagement, and participation through data-driven programs and outreach.
Infrastructure Improvements	Buildings, playgrounds, amenities, parking lots, park plans, etc.	<i>Increase Facility Capacity and Functionality</i> through strategic improvements and maintenance planning.
Connectivity	Mobility, trails, biking, charging stations, expansion, etc.	<i>Strengthen Connectivity and Access</i> by improving trails, mobility, communication, and regional partnerships.
Safety and Operational Plans	Safety & Compliance (ADA, lighting, emergency action planning, etc.)	<i>Maintain Parks and Facilities</i> that are safe, compliant, and prepared for emergencies, supported by effective staff practices.

With the strategic goals, strategies, and action steps approved, the next phase is to review the introduction, vision, and core values. These foundational sections establish the context and overarching direction for the plan and should clearly align with the priorities approved by the Board. Committee feedback will help staff refine these sections and ensure the final document is cohesive, accessible, and understandable to the community.

The purpose of this discussion is for the Committee to review the proposed introduction, vision, and core values for the 2027–2032 Strategic Plan and provide feedback or direction to staff. Following this review, staff will incorporate the Committee’s direction into the draft plan for future consideration.

FISCAL IMPACT

There is no fiscal impact associated with reviewing the introduction, vision, and core values of the Strategic Plan.

RECOMMENDATION

It is recommended that the Committee review the proposed introduction, vision, and core values for the 2027–2032 Strategic Plan and provide feedback and direction to staff for refinement.

ATTACHMENTS

- 1) 2021 – 2026 Strategic Plan
- 2) Draft Introduction, Mission, Vision
- 3) Strategic Goals 2027-2032



Strategic PLAN 2021 → 2026



2021 Governing Board of Directors

Mark Malloy, Chairperson

Robert Kelley, Director

Elaine Magner, Director

Bev Dransfeldt, Director

Jordan Roberts, Director

District Staff

Document co-authors:

Mary Otten, General Manager

Leo Young, Administrative Services Manager

Eric L. Storrie, CPRP, Recreation Services Manager

Bob Cerasuolo, Park Services Manager

Jessica A. Puckett, CPRP, Administrative Analyst

Consultants

Brent H. Ives, BHI Management Consulting



Administrative Office

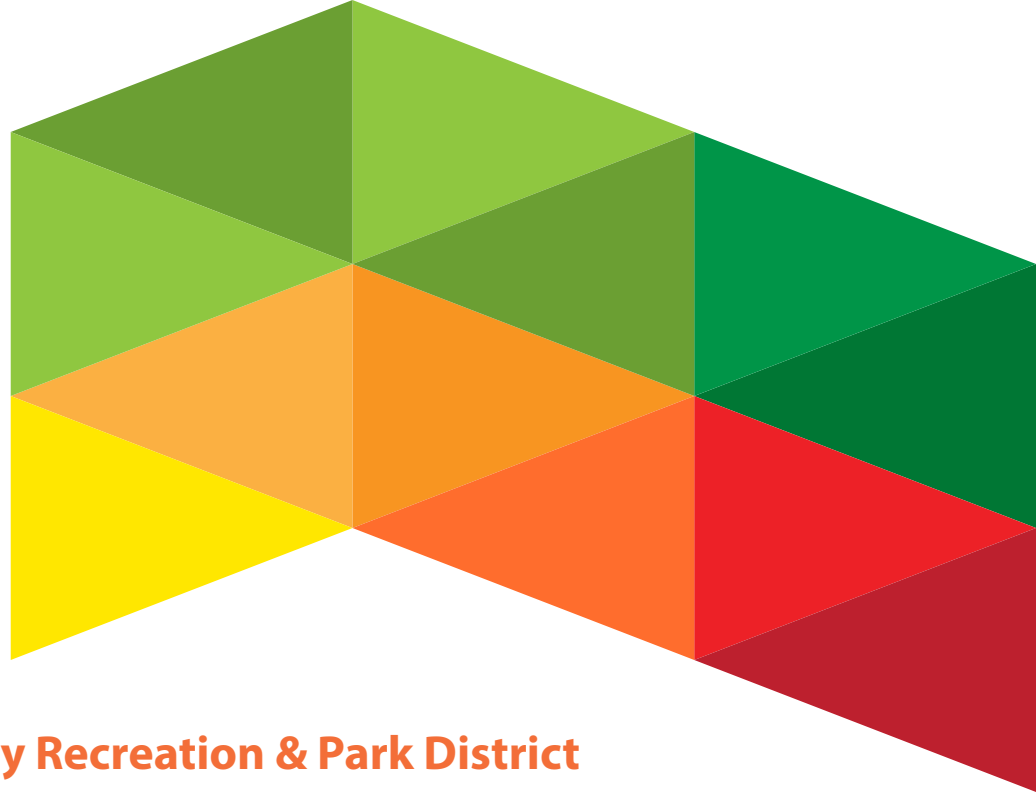
1605 E. Burnley St.

Camarillo, CA 93010

Phone: 805-482-1996

Fax: 805-482-3468

www.pvrpd.org



Pleasant Valley Recreation & Park District

Strategic Plan 2021-2026

Table of Contents

A. Introduction 1

B. Definitions 2

C. Recent Plan Development & the Continuation Process..... 3

D. Mission Statement, Core Values, Vision Statement. 4

E. Strategic Focus Areas 5

F. District Boundary Map. 24

G. Strategy Overview..... 25





A. Introduction

The District, an independent special district, was formed in January 1962 under the State Public Resources Code of California. The birth of the District was approved by the voters in the wider Camarillo community to provide quality programs, parks and facilities that could be enjoyed by everyone. The District encompasses the city of Camarillo (“City”) and surrounding areas, serves a population of over 70,000 and covers an area of approximately 45 square miles including California State University Channel Islands. It has grown from one park to 28 parks since its inception 59 years ago. Within the District, a variety of recreational facilities exist, including: a senior center, an indoor aquatic center, a community center, dog parks, lighted ball fields, pickleball/tennis courts, a running track, walking paths, premier soccer fields, hiking trails, a nature center, picnic pavilions, children’s play equipment, and barbecue areas.

Strategic planning is an organizational management activity that is used to set priorities, focus energy and resources, strengthen operations, and ensure that staff and Board members are working toward common goals. It also establishes an agreement around intended outcomes/results and assesses from adjustments within the organizations direction in response to trends and changing environments. The process of implementing the Strategic Plan benefits the entire community by focusing the District’s commitment to Recreation and Park Services. It seeks to strengthen and build upon opportunities while addressing areas of concern with preparedness, but also measures its success in achieving the intended outcomes/results.

The District is governed by a publicly elected Board of Directors consisting of five members and is managed by the District’s General Manager. The District has three main departments: Administrative Services, Park Services, and Recreation Services. Pleasant Valley Recreation & Park District has developed its Strategic Plan to provide direction in serving its communities in recreation and parks for the time period from 2021 to 2026. The Plan creates direction for future allocation of resources, financial stability, staffing levels, internal support and communication, organizational culture efforts, and the capacity for learning and growth.

This update identifies actions, activities, initiatives, and planning efforts that are currently active and needed for continued success in operations and management of the District and provides for periodic reviews and updates.

The strategic planning effort will focus on several or all of the following task areas:

- ▶ Enhancing collaboration and community partnerships that leverage resources to enhance recreational experiences.
- ▶ Meeting the needs of the District’s growing community by creating responsive programs and facilities. Revitalizing and developing community spaces to strengthen recreational facilities and parks for future generations. Meeting the District’s long-term service goals by expanding on the workplace health and lessons learned from the 2020/21 global COVID-19 pandemic.
- ▶ Enhancing Organizational Capacity.

B. Definitions

1. Mission Statement

A declaration of an organization's purpose. Ideally, all activities and decisions on facilities and finances of the District are in alignment with the Mission Statement.

2. Vision Statement

A statement that articulates where the District wants to be over the life of the Strategic Plan. It outlines at the highest level the key changes that must be achieved by the Strategic Plan. It articulates the forward thinking of the agency's leaders and drives actions to achieve success.

3. Core Values

Describes the way the District operates and a system of shared values about what is important. There are expectations for consistent practices by members of the organization. They are anchored in community values and are used by the Directors as decision filters for the myriad of decisions in the future.

4. Strategic Elements

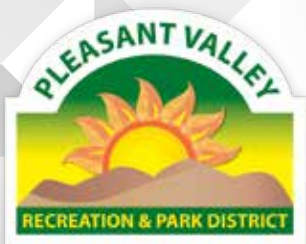
These are the broad, primary areas of District operations, planning, and management that need to be addressed and supported by Strategic Goals to ensure optimum progress.

5. Strategic Goals

Strategic Goals are specific and measurable activities or targets that address the strategic elements.

6. Actions and Projects

Day-to-day actions and projects (not covered in detail in the Strategic Plan) will be designed so that the Strategic Goals are accomplished.



C. Recent Plan Development and the Continuation Process

In 2012, the District embarked on an initiative to develop a Five-Year Strategic Plan with BHI Management Consulting which would run from 2013-2018. Essentially, it received input from the Board, staff, local stakeholders, and the community. Included in this assessment was a process to evaluate the District's mission statement to determine if it effectively reflected the core purpose of the organization. The outcome of this process resulted in revising the District's Mission Statement, which articulates the direction of the Pleasant Valley Recreation & Park District.

In 2013, the Board of Directors adopted an initial Five-Year Strategic Plan to set District priorities. BHI Management Consulting assisted the District in facilitating and coordinating the initial Strategic Plan development. BHI first gathered input from the District Board, staff and stakeholders, followed by a community meeting to discuss Mission and Vision. The District has continued to work off of the 2013-2018 Strategic Plan over the past years.

This updated Strategic Plan builds upon the original 2013 Strategic Plan. A Board workshop was conducted in January 2021, with senior staff in attendance, to develop the following updated plan elements: mission statement, vision statement, strategic focus areas with objective and strategy statements for each strategic area and strategic goals.

After the workshop, the District General Manager and upper management worked with BHI to complete the list of strategic goals supporting each of the Vision and Strategic Focus Areas. The initial Plan was presented to the Board of Directors in draft form, then again for final approval at the May 5, 2021 Board Meeting.

A five-year planning horizon is maintained. This year's updated plan serves this purpose for the FY21-26 time frame. A key part of the Strategic Planning process is to conduct an annual review and update of the plan. Annual reviews allow for plan maintenance so that it reflects actual progress, along with organizational and working realities and needs of the District. The reviews will be documented and followed up with by either a plan supplement or an updated plan.

D. Mission Statement, Core Values & Vision Statement

Our Mission Statement articulates why we exist as a public agency. It is the foundational statement for the District and all that we do connects in some way with this statement.

Mission of PVRPD

PVRPD will provide and maintain a wide-range of quality parks, facilities, and programs focused on leisure, recreational and athletic activities meeting the needs of residents of the District. Facilities will support both organized activities and casual use for all age groups.

Core Values of the PVRPD Board of Directors

Our Core Values are those values brought to the Board reflecting the values of the community. Board members use these as decision filters for each decision before them. They are presented below in no discerning order.

- ▶ Adaptable & Diverse
- ▶ Building Understanding & Loyalty (Branding & Marketing)
- ▶ Organizational Excellence & Empowerment
- ▶ Stewardship & Sustainability
- ▶ Nurture Partnerships & Communication
- ▶ Integrity

Vision of the PVRPD

Our Vision is outlined through our identified strategic priorities, or focus areas, for the next five years. The Strategic Focus Areas are presented below in no discerning order.

- ▶ Sustained Financial Stability
- ▶ A New Senior/Community Center
- ▶ Completion of Outstanding Projects
- ▶ Increased Programming Clarity
- ▶ Employee Morale and Succession Plan



E. Strategic Focus Area Detail

Strategic focus areas represent the areas of planning the Board of Directors have selected for focused effort over the next five years. The areas of focus are derived from the foundational Mission and Vision statements of the District and are carried out using the District Core Values. They are linked to action through goals and strategic actions over the five-year period. The focus areas and associated goals with strategies are detailed below and are presented in tabular form with goal dates in section G. Strategy Overview on pages 25 and 26.

1.0 Sustained Financial Stability

Element Objective: To ensure the short and long-term fiscal health of the District. To do this, our strategy is to utilize best accounting practices and forecast and optimize revenue while controlling expenditures.

▶▶▶ 1.1 GOAL: Review costs, revenues, and subsidies for programs and rentals.

A. Strategy: Conduct a comprehensive Fee Study and Cost Recovery Analysis exploring funding opportunities and policies including but not limited to program fees, discounts, cost recovery methods, tournaments, community service organizations fees and fees received from the rental of District parks and recreational facilities.

B. Strategy: Develop sustainable funding sources for implementation of the Strategic Plan, deferred maintenance, priority projects, and on-going operations.



►►► **1.2 GOAL: Utilize best accounting practices and forecast and optimize revenue while controlling expenditures.**

A. Strategy: Create a financial plan to forecast and optimize financial resources in order for the District to create a five-year forecast.

B. Strategy: Transition from a one-year budget cycle to a two-year budget cycle.

C. Strategy: Periodically evaluate management and financial service providers (auditors, banking, investing, insurance).

D. Strategy: Contribute annually to established reserve funds for appropriate working capital and replacement of capital assets.

E. Strategy: Contribute to unfunded liability and other liability accounts (vacation/sick/management leave).





►►► 1.3 GOAL: Identify additional sources of revenue to reduce the reliance on property tax.

A. Strategy: Work with necessary partners to enact and implement park dedication ordinance and developer fees to ensure city and county development is adequately served with recreation and park facilities.

B. Strategy: Engage in the Annexation Process for Somis and the Santa Rosa Valley through the various associations and LAFCo.

C. Strategy: Proactively encourage and promote the film industry rental of District-owned property; work with the City of Camarillo and the County of Ventura to revise and streamline the permitting process to facilitate such filming.

D. Strategy: Explore the feasibility of promoting and encouraging District properties and facilities to serve as a suitable venue for weddings, commitment ceremonies, and related events.

E. Strategy: Regularly evaluate whether the District is capturing adequate revenue through facilities and program usage, seeking new and enhanced revenue-generating facilities, special events and programs.

F. Strategy: Create reciprocal opportunities for the District with entrepreneurs, both non-profit and for-profit, to enrich the park experience and implement innovative approaches to revenue generation.

G. Strategy: Hire a developmental analyst to assist with and engage local businesses, corporations, foundations, and individuals in sustainable partnerships.

►►► **1.4 GOAL:** Create Green Initiatives and Sustainability Program to encourage more efficient design and usage of our park system, respect of our natural environments, and to capitalize on the cost savings of these methods as well as grant opportunities.

A. Strategy: Incorporate best practices in the design of parks and selection of plant materials to reduce environmental impacts and promote drought-tolerant, resilient landscapes.

B. Strategy: Increase opportunities for people to interact regularly with green spaces, water, and other natural environments within the parks system.

C. Strategy: Identify, conserve, and create wildlife habitats including wildlife corridors, nesting sites and foraging areas within natural areas and open spaces.

D. Strategy: Incorporate interpretative signage and viewpoints of local natural and cultural resources throughout the parks system.

E. Strategy: Continue to convert District lighting in parks and facilities to LED technology thus reducing District electric costs.

F. Strategy: As capital funding allows, when applicable, purchase reduced or zero emission vehicles.





▶▶▶ **1.5 GOAL: Adopt new time and cost saving information technologies to improve efficiencies of District and IT operations.**

A. Strategy: Explore, advance and modernize our technological capabilities to foster collaboration, provide exceptional customer service, knowledge management, and analytics to broaden access to institutional knowledge and promote data-driven decisions in a secure setting.

B. Strategy: Provide a secure IT infrastructure that supports timely access to information.

C. Strategy: Enhance collaboration across the District through digital solutions to inform and engage internal and external audiences.

D. Strategy: Increase the availability of and access to information that enables staff and customers to make timely, informed decisions by strengthening platform, data, and knowledge management approaches.

E. Strategy: Increase the use of data analytics tools to inform policy and business decisions.

F. Strategy: Establish streamlined policy and governance processes that align with IT solutions with our customer expectations and District mission.

G. Strategy: Evaluate and provide the necessary tools and infrastructure to enable employees to meet or exceed their need for unencumbered access to information while providing exemplary customer service to participants and the public.

2.0 A New Senior/Community Center

Element Objective: To finalize the design and build an accessible public facility to provide a valuable, common location to gather, communicate, and promote a high quality of life through various inclusive, active, and passive programs.

▶▶▶ 2.1 GOAL: Develop a Community Center Plan that lays the foundation for both operational and facility programming.

A. Strategy: Reengage the City of Camarillo to discuss and potentially update the Cooperative Agreement regarding architectural design refinement, CEQA processing, and property assessment survey for the proposed senior and community recreation facility.

B. Strategy: Reengage LPA to refine concept “D” and associated costs.

C. Strategy: Retain a consulting firm to further explore a voter survey regarding a tax measure. Based on the results of the voter survey, present potential funding options for a new facility.

D. Strategy: Identify features and amenities within the existing Community Center facility to be updated or improved (Fire Codes/ADA/etc.) as part of the larger project.



►►► 2.2 GOAL: Develop strategies that ensure successful bond campaign outcomes.

A. Strategy: Retain a consulting firm to lead the ballot measure and effectively market the needs of the District

B. Strategy: Develop a needs statement and description of the project.

C. Strategy: Comprise citizen participation groups to include a variety of sectors from the community.

D. Strategy: Develop and implement a transparent communication plan to inform the public on finance and budgetary issues.

►►► 2.3 GOAL: Upon completion of the final design, ensure the new center provides a center of focus for the entire community.

A. Strategy: Design and implement a Community Center service model that is relevant to Community members, provides excellent customer service, is easy to access for all residents, and creates a welcoming, social gathering space for the community.

B. Strategy: Tailor programs and services to the demographics and needs of the community.

C. Strategy: Provide programs for family members to enjoy within the same location, an industry best management practice known as sandwich programming.

D. Strategy: Select and implement a new Recreation Management System that includes suitable and applicable check-in processes for designed access points and best flow of traffic.

E. Strategy: Ensure financial sustainability through sound financial practices to include diversifying income sources, marketing, and programming analysis specific to the needs of the facility and Community Center Park where the Senior/Community Center will reside.





3.0 Completion of Outstanding Projects

Element Objective: Provide a quality parks, recreational facilities, and open space system that supports opportunities for active and passive recreation that meets the needs of the community and effectively plans and allocates resources directly supporting PVRPD strategic priorities.

▶▶▶ 3.1 GOAL: Renovate and modernize existing parks and recreational facilities to ensure all parks provide an adequate range and supply of active leisure facilities to meet the growth and diversity in population, programming trends, and new design standards.

A. Strategy: Update the Capital Improvement Plan. As capital funding allows, execute, implement, and develop projects each year in accordance with the plan. Review and update the plan every two years as a part of the Capital Budgeting process.

B. Strategy: Implement a sustainable, long-term renewal plan based on a complete system inventory, life-cycle cost analysis, and condition assessment of all park facilities and amenities such as parks, facilities, playgrounds, and capital equipment.

C. Strategy: Systematically develop activity plans that outline the delivery goals, benefits, facilities, operations, and maintenance required to provide a safe and aesthetically pleasing environment for each park. Use these plans to guide capital improvement and facility maintenance programs.

D. Strategy: Develop sustainable spending practices throughout the park system that consider both the short-term and long-term costs and priorities for projects, programs, or services.

E. Strategy: Re-purpose various existing recreational facilities and/or park amenities to better meet existing and future community recreational needs and develop revenue generating capacity.

►►► **3.2 GOAL: Complete a Comprehensive Parks Master Plan to create a road map for upgrades, expansions, and potential additions to the District's parks system to meet current and future community needs for parks, trails, and open space.**

A. Strategy: Complete a comprehensive assessment of the Pleasant Valley Recreation & Park District's parks, playgrounds, and open space system, considering future growth and diversity in the community.

B. Strategy: Pursue public and private partnerships to acquire, or promote access to land for parks, trails, open space, and recreation.

C. Strategy: Obtain grant funds that further the work of the District.

D. Strategy: Utilize the pending results and findings of the 2020 Census to make informed decisions on future upgrades, expansions, and potential additions to the parks and open space system and recreational programming.

E. Strategy: Analyze and evaluate current Park Maintenance Service Levels to ensure they are effective, efficient, safe, and meeting community expectations.

F. Strategy: Develop, communicate, and begin implementation of an Americans with Disabilities Act (ADA) Transition Plan.



▶▶▶ 3.3 GOAL: Finalize and complete the construction of Phase 1 of the Arneill Ranch Park Master Plan.

A. Strategy: Finalize construction documents, request for bids and build Phase 1 of the Arneill Ranch Park Master Plan.

B. Strategy: Continue to explore grant opportunities and/or community partnerships to build future phases of Arneill Ranch Park.



▶▶▶ 3.4 GOAL: Update the Freedom Park Master Plan to include the entire property and amenities.

A. Strategy: Develop program and preliminary design for future phases of the Freedom Park Master Plan.

B. Strategy: Evaluate and assess projects to include energy efficiencies, ADA upgrades, and safety considerations.

C. Strategy: Assess funding and prioritize park improvements to Freedom Park to include Freedom Center, Freedom Pool, and the Pavilion/Concession area.

D. Strategy: Continue pursuing funding opportunities with Community Partners.



4.0 Programming Clarity

Element Objective: To provide an inclusive range of high-quality passive and active recreational programs and opportunities to our entire community.

▶▶▶ 4.1 GOAL: Ensure the Right Core Program Mix using State and National Recreation and Park Standards for Recreation Program Planning to balance the expansion of programs and related services in the areas of greatest demand of targeted age groups with current programs.

A. Strategy: Complete a formal Recreation Program Plan clarifying the essential elements of the programming process to include but not limited to processes and procedures, performance standards and evaluation metrics, marketing outreach, and community engagement. The plan will provide programming in four key areas – physical, artistic, environmental, and social – at a level where high quality can be ensured. The plan will include culturally diverse, inclusive-focused, and intergenerational programming.

B. Strategy: Develop connections between programming in the community/ neighborhood park system that will also adapt programming to busy lifestyles and make it easier for individuals and families to participate.

C. Strategy: Enrich program delivery by providing and/or partnering with others to provide programming and services that support recreation and learning for the community.

D. Strategy: Identify and reduce physical and financial barriers to participation in programming.

E. Strategy: Seek to ensure recreation opportunities are available for persons with disabilities.



►►► 4.2 GOAL: Implement an updated Recreation Management System tailored for the District's size, facilities, and programming needs.

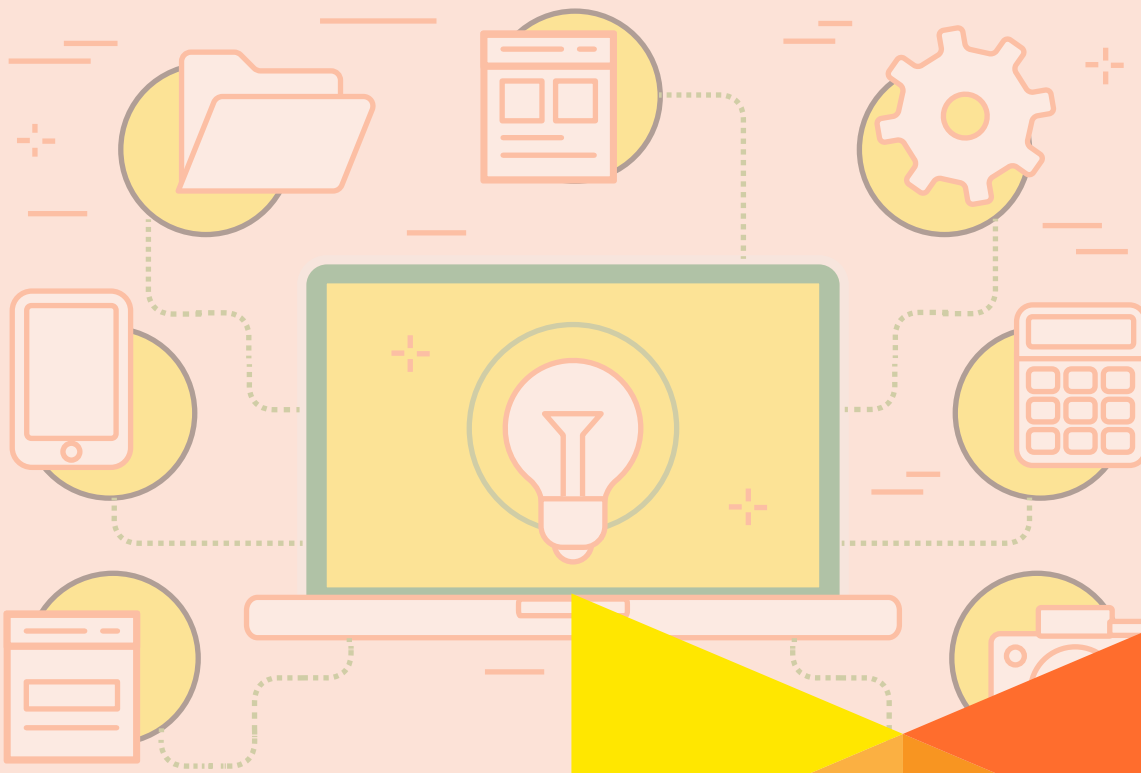
A. Strategy: Complete the RFP process during the 2021 fiscal budget.

B. Strategy: Implement new software prior to signing a renewal agreement with ActiveNet.

C. Strategy: Identify a transition plan to the new platform to include a timeline and work plan.

D. Strategy: Implement and provide a training program for the new software system.

E. Strategy: Develop and implement a communications and outreach plan to the public informing of the installation of a new system and educating on how to take advantage of it.



►►► 4.3 GOAL: Provide easily accessible information and effective community outreach through a strategic marketing and community engagement program.

A. Strategy: Engage and involve residents in identifying program, service and facility needs through participant satisfaction surveys.

B. Strategy: Create and implement inclusive communication strategies to provide timely, accurate information to residents and park visitors.

C. Strategy: Enhance technology to engage the community by sharing information more effectively and efficiently across the organization and with the community.

D. Strategy: Develop and implement a formal Customer Service Program, including training, to ensure customer service techniques are applied effectively and consistently across the organization.

E. Strategy: Effectively utilize technology to make program and pavilion registration easy.

F. Strategy: Implement the 2021 Marketing Plan supporting the implementation of the previously mentioned strategies.

G. Strategy: Increase our marketing presence in local community events and gatherings.





►►► **4.4 GOAL: Enhance community connections by fostering collaborative partnerships that leverage strengths and resources to enrich the recreation experience.**

A. Strategy: Build, maintain and support relationships with local non-profit organizations engaged in activities consistent with the District's mission. Look for collaborative opportunities to expand services and fulfill unmet needs.

B. Strategy: Develop, maintain, and enhance relationships with other government agencies serving our community such as but not limited to the County of Ventura, national and state parks, Pleasant Valley School District, Santa Monica Mountains Conservancy, City of Camarillo, California State Channel Islands, and Camarillo Health Care District.

C. Strategy: Foster relationships with Conejo Recreation & Park District and Rancho Simi Recreation & Park District to share best practices and discuss issues affecting neighboring recreation and park districts.

D. Strategy: Provide volunteer opportunities that are meaningful to individuals of all ages and families.

E. Strategy: Assist the non-profit Foundation for Pleasant Valley Recreation & Parks, to foster long-term success and strong financial support from the community so that it can sustain itself and provide a meaningful benefit to the Pleasant Valley Recreation & Park District.

5.0 Employee Morale and Succession Plan

Element Objective: Attract and retain the best staff through appropriate compensation, training, resource provisions, succession planning, and opportunities for individual development in a safe working environment.

►►► 5.1 GOAL: Position the District to attract and retain high-quality employees.

A. Strategy: Explore and implement innovative tools and strategies to maximize recruitment opportunities.

B. Strategy: Seek, encourage, and reward employees who strive for professional certification opportunities related to but not required for their work role (i.e., Certified Playground Safety Inspector, Certified Park and Recreation Professional, Water Safety Instructor etc.).

C. Strategy: Conduct a salary survey to ensure staffing levels, positions, and benefit and compensation packages are competitive with comparable labor markets.

D. Strategy: Evaluate and revise the on-boarding process and procedures for all District employees to ensure employees begin their tenure with a thorough introduction of the District's vision, mission, core values, services provided, organizational structure, and available resources.

E. Strategy: Create a cross-divisional and cross-departmental system of employee cross training to provide employees with the knowledge, awareness, and confidence in information of overall District operations.

F. Strategy: Establish an Employee Wellness Committee to encourage and assist employees with creating and maintaining a healthy lifestyle in the workplace.





►►► **5.2 GOAL:** Continue cultivating an organizational structure that provides a positive, supportive working environment which promotes productivity, high morale, and professional development for employees during times of increased demands on parks, open space, and programming.

A. Strategy: Clearly define Roles and Expectations to ensure every employee will clearly know what their individual duties and responsibilities are.

B. Strategy: Conduct a formal annual staff evaluation program.

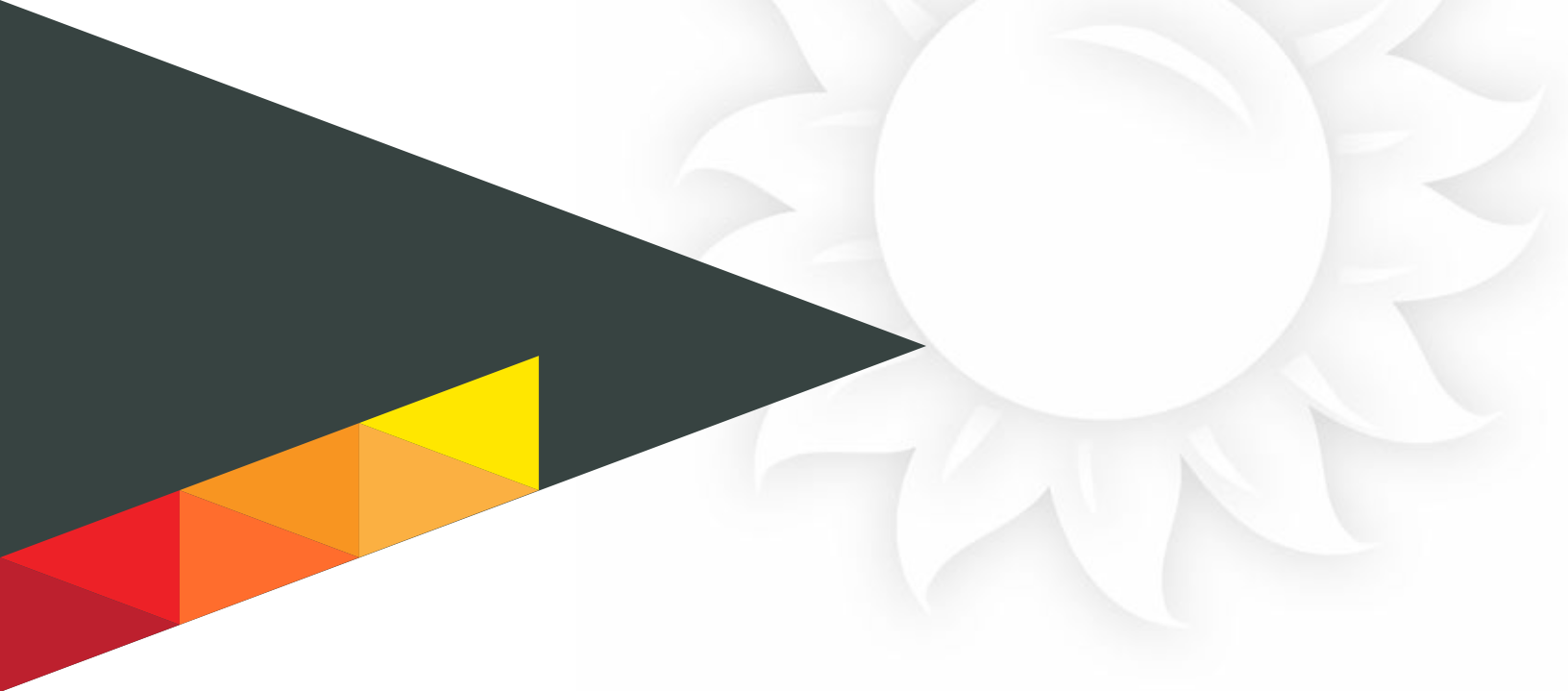
C. Strategy: Conduct a staffing Needs Assessment to determine current skills, interests, values of current staff, and if the appropriate structure and level of personnel is in place to meet the needs of the organization and expectations of the community. In addition to an assessment of current job strength and areas of improvement, identify and review potential options for next steps (training, positions within the organization).

D. Strategy: Establish an Employee Recognition Committee consisting of cross-departmental representation to explore and implement new methods and strategies recognizing employees for their exemplary work performance and acts of service to the District.

E. Strategy: Promote and support professional development opportunities that strengthen the core skills and commitment from staff, Board members and key volunteers, to include trainings, materials and/or affiliation with but not limited to the National Recreation & Park Association (NRPA), the California Special Districts Association (CSDA), and the California Park & Recreation Society (CPRS).

F. Strategy: Implement updated employment practices that increase the diversity of the District.

G. Strategy: Provide consistent training for all supervisors and managers in personnel management skills.



▶▶▶ **5.3 GOAL: Develop an improved culture of open communication across departments and improve common vision and understanding of the District's Mission and Goals.**

A. Strategy: Create procedures and templates for internal communication memorandums and meeting agendas to ensure consistency in both branding and messaging throughout the entire organization.

B. Strategy: Create and utilize interdivisional and interdepartmental project teams to address issues and special projects and empower them to develop solutions that improve the management of facilities and human resources.

C. Strategy: Continue to use Microsoft Teams, Zoom and other technology to reinforce face-to-face communication, collaboration, and understanding of other departmental processes.

D. Strategy: Regularly track and report progress on Strategic Plan Goals and Strategies.

E. Strategy: Establish an Employee Morale & Communications Committee to develop feasible methods, recommendations, and solutions for boosting employee engagement, feedback, and communication.





►►► **5.4 GOAL: Create and implement a Workforce Succession Plan to ensure the continued performance and operations of the Pleasant Valley Recreation & Park District.**

A. Strategy: Complete a Human Resource talent inventory of positions and expected separation retirement timelines.

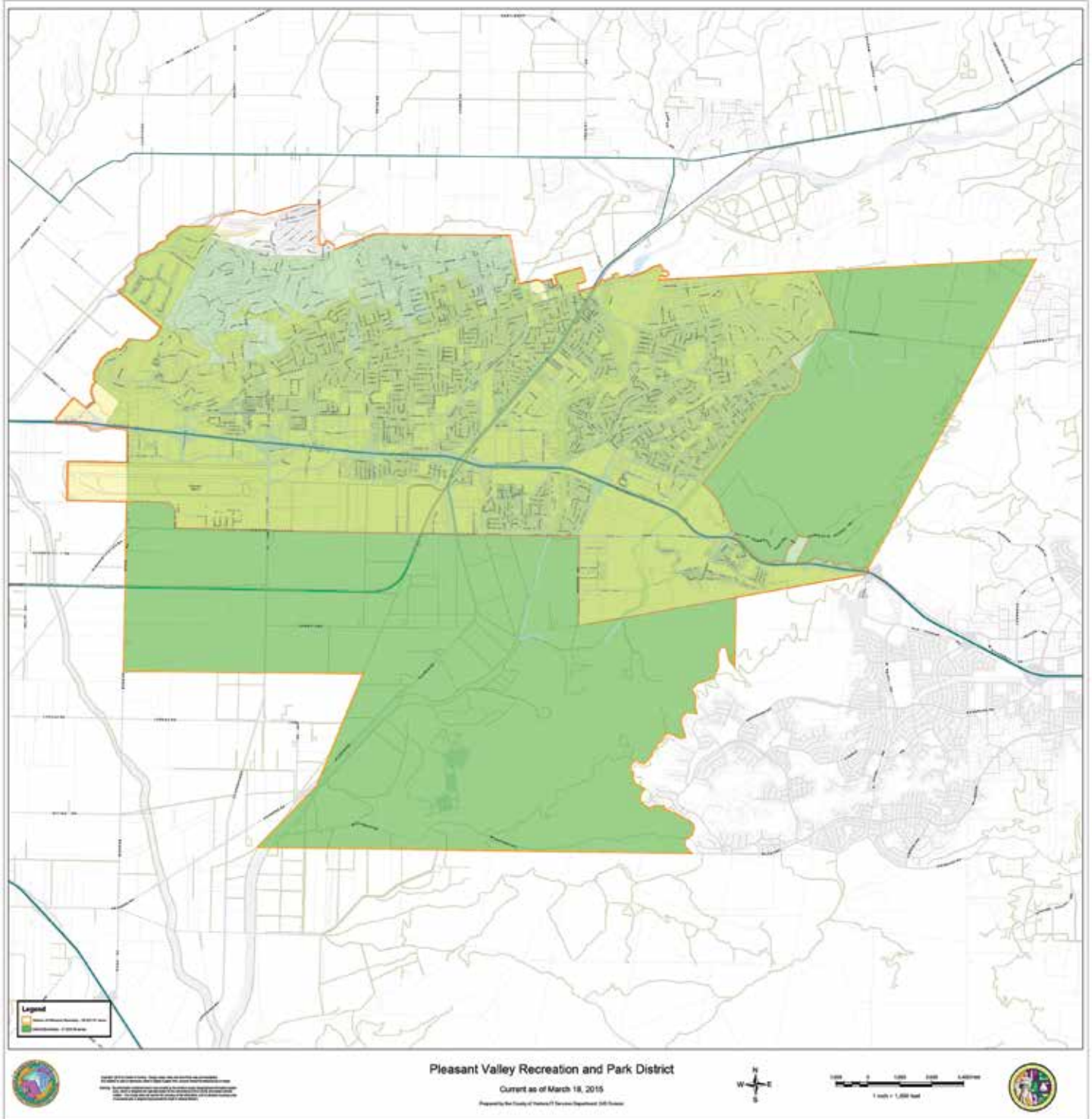
B. Strategy: Create a succession plan for the next three to five years to include: critical positions, identification of the specific skill sets that will be needed to satisfactorily perform the key roles, determine readiness level of current employees and identify any gaps in competencies or skill sets. Once established it should be reviewed annually.

C. Strategy: Ensure the systematic and long-term development of individuals to replace key job incumbents and to ensure high quality replacements for those individuals who currently hold positions that are key to our organization's success.

D. Strategy: Formalize standard operating procedures (SOPs) to include organizational chart, operation manuals (daily functions), IT manual, employee handbook, training programs, and skill retention (trainings).

E. Strategy: Ensure an adequate knowledge base is preserved while management and leadership is transitioned and populated with new skills and talents.

F. District Boundary Map



G. Strategy Overview

	YEAR 1 2021/2022	YEAR 2 2022/2023	YEAR 3 2023/2024	YEAR 4 2024/2025	YEAR 5 2025/2026
1.0 SUSTAINED FINANCIAL STABILITY					
1.1 Review Costs, Revenues, and Subsidies for Programs and Rentals					
A. Conduct Holistic Fee Study & Cost Recovery	X	X			
B. Develop Sustainable Funding Sources	X	X	X	X	X
1.2 Utilize Best Accounting Practices and Forecast and Optimize Revenue While Controlling Expenditures					
A. Create Five Year Financial Plan			X		
B. Two Year Budget			X		
C. Evaluate Management and Financial Svc.	X	X	X	X	X
D. Reserve Funds	X	X	X	X	X
E. Contribute to Unfunded Liability		X	X	X	
1.3 Identify Additional Sources of Revenue to Reduce the Reliance on Property Tax					
A. Work with Partners Implement Park Ordinance	X				
B. Somis Annexation	X	X	X		
C. Promote Film Industry	X	X			
D. District Properties as Wedding Venues		X			
E. Capturing Adequate Revenue	X				
F. Create Reciprocal Opportunities			X	X	X
G. Hire Development Analyst	X	X			
1.4 Create Green Initiatives and Sustainability Program to Encourage More Efficient Design and Usage of Our Park System					
A. Incorporate Practices in Design of Parks	X	X	X	X	X
B. Increase Opportunities with Green Space			X	X	X
C. Identify, Conserve, Create Wildlife Habitats			X		
D. Incorporate Interpretive Signage			X		
E. Convert District Lighting to LED	X	X			
F. Purchase Reduced or Zero Emission Veh			X		
1.5 Adopt New Time and Cost Saving Information Technologies to Improve Efficiencies of District and IT Operations					
A. Explore, Advance and Modernize IT		X	X	X	X
B. Secure IT Infrastructure		X			
C. Enhance Collaboration Across District			X	X	X
D. Increase Availability of Access to Information		X	X	X	X
E. Increase Use of Data Analytical Tools	X	X	X	X	X
F. Establish Streamlined Policy and Gov Proc.	X	X			
G. Evaluate and Provide Necessary Tools	X	X	X	X	X
2.0 A NEW SENIOR/COMMUNITY CENTER					
2.1 Develop a Community Center Plan That Lays the Foundation For Both Operational and Facility Programming					
A. Reengage the City of Camarillo	X				
B. Reengage LPA	X				
C. Retain Consulting Firm Explore Voter		X			
D. Identity Features and Amenities		X	X		
2.2 Develop Strategies That Ensure Successful Bond Campaign Outcomes					
A. Retain Consulting Firm to Lead Ballot Measure		X			
B. Develop Needs Statement of Project		X			
C. Comprise Citizen Groups		X			
D. Develop and Implement Communication		X			
2.3 Upon Completion of the Final Design, Ensure the New Center Provides a Center of Focus for the Entire Community					
A. Design and Implement Community Center				X	X
B. Tailor Programs and Services to Demographics				X	X
C. Provide Programs for Family Members				X	X
D. Select and Implement New RMS System	X				
E. Ensure Financial Sustainability		X	X	X	X
3.0 COMPLETION OF OUTSTANDING PROJECTS					
3.1 Renovate and Modernize Existing Parks and Recreational Facilities					
A. Update CIP		X			
B. Implement Sustainable, Long-Term Plan			X		
C. Systematically Develop Activity Plans	X	X	X	X	X
D. Develop Sustainable Spending Practices		X	X	X	X
E. Repurpose Existing Rec Facilities				X	X
3.2 Complete a Comprehensive Parks Master Plan					
A. Complete Comprehensive PVRPD Parks Master Plan		X	X		
B. Pursue Public and Private Partnerships	X	X	X	X	X
C. Obtain Grant Funding	X	X	X	X	X
D. Utilize Pending Results of 2020 Census		X	X	X	X
E. Analyze and Evaluate Current Park Maintenance			X	X	X
F. Develop Maintain ADA Transition Plan	X	X			
3.3 Finalize and Complete the Construction of Phase 1 of Arneill Ranch Park Master Plan					
A. Finalize Arneill Ranch Park Master Plan	X				
B. Continue to Explore Grant Opportunities	X	X	X	X	X
3.4 Update the Freedom Park Master Plan to Include the Entire Property and Amenities					
A. Develop Future Design Freedom Park MP				X	
B. Evaluate and Assess Process Energy, ADA	X	X			
C. Assess Funding Park Improvements Freedom				X	X
D. Continue Pursuing Funding from Community	X	X	X	X	X

	YEAR 1 2021/2022	YEAR 2 2022/2023	YEAR 3 2023/2024	YEAR 4 2024/2025	YEAR 5 2025/2026
4.0 PROGRAMMING CLARITY					
4.1 Ensure the Right Core Program Mix Using State and National Recreation and Park Standards					
A. Complete Formal Rec Plan				X	
B. Develop Connections – Busy Lifestyles			X		
C. Enrich Program Delivery		X	X	X	X
D. Identify Physical and Financial Barriers		X	X	X	X
E. Ensure Rec Opportunities for Disabled			X	X	X
4.2 Implement and Updated Recreation Management System Tailored for the District's Size, Facilities, and Programming Need					
A. Complete RPF Process	X				
B. Implement New Software	X				
C. Identify Transition Plan	X				
D. Training for New Software	X				
E. Develop and Implement Outreach to Public	X				
4.3 Provide Easily Accessible Information and Effective Community Outreach Through a Strategic Marketing and Community Engagement Program					
A. Engage and Involve Residents	X	X	X	X	X
B. Create and Implement Inclusive Communication	X	X	X	X	X
C. Enhance Technology		X	X	X	X
D. Develop and Implement Formal Customer Service	X	X	X	X	X
E. Utilize Technology	X				
F. Implement 2021 Marketing Plan	X	X	X	X	X
G. Increase Marketing Presence in Community	X	X	X	X	X
4.4 Enhance Community Connections by Fostering Collaborative Partnerships that Leverage Strengths & Resources to Enrich the Recreation Experience					
A. Build Relationships with Non-Profits	X	X	X	X	X
B. Develop Relationships with Other Government	X	X	X	X	X
C. Foster Relationships with CRPD & RSRPD	X	X	X	X	X
D. Provide Volunteer Opportunities	X	X	X	X	X
E. Provide Foundation Assistance	X	X	X	X	X
5.0 EMPLOYEE MORALE AND SUCCESSION PLAN					
5.1 Position the District to Attract & Retain High-Quality Employees					
A. Explore and Implement Recruitment		X	X		
B. Seek, Encourage, Employees Who Strive for Prof. Opportunities/Train.		X	X	X	X
C. Conduct Salary Survey		X	X		
D. Revise Onboarding Process		X	X		
E. Create a Cross-Departmental System to Provide Employees With District Wide Knowledge				X	
F. Establish Employee Wellness Committee			X		
5.2 Continue Cultivating an Organizational Structure that Provides a Positive Working Environment					
A. Define Roles and Expectations	X	X	X	X	X
B. Conduct Formal Annual Staff Evaluation	X	X	X	X	X
C. Conduct a Staffing Needs Assessment: Skills, Interests, Values of Current Staff	X	X			
D. Establish Employee Recognition Committee	X				
E. Promote and Support Professional Development	X	X	X	X	X
F. Implement Updated Employment Practices	X	X	X	X	X
G. Provide Consistent Training for Supervisors	X	X	X	X	X
5.3 Develop an Improved Open Communication Across all Departments					
A. Create Procedures for Internal Communication	X				
B. Create and Utilize Interdivisional/Interdepartmental Project Teams	X	X			
C. Continue to Use TEAMS, ZOOM	X				
D. Regularly Track and Report Strategic Plan	X	X	X	X	X
E. Establish Employee Morale and Community			X		
5.4 Create and Implement a Workforce Succession Plan to Ensure Continued Performance					
A. Complete HR Inventory of Positions	X				
B. Create Succession Plan		X			
C. Ensure Development of Individuals to Replace	X	X	X		
D. Formalize SOP's				X	
E. Ensure Adequate Knowledge is Preserved	X	X	X	X	X

A. Introduction

Pleasant Valley Recreation & Park District (“District”) is an independent special district established in January 1962 under California law. Approved by voters in the Camarillo community, the District was formed to provide parks, recreational programs, facilities, and services that enhance the quality of life for the community. The District serves the City of Camarillo and surrounding unincorporated areas, including California State University Channel Islands, encompassing approximately 45 square miles and serving a population of more than 72,000 residents.

Since its formation, the District has grown from a single park to a diverse system of parks, recreational facilities, and programs serving residents of all ages and abilities. These amenities include community and senior centers, an indoor aquatic center, sports fields, tennis and pickleball courts, dog parks, walking paths, hiking trails, a nature center, playgrounds, picnic areas, and other recreational opportunities. Through the stewardship of public resources and continued investment in parks, facilities, programs, and services, the District strives to meet the evolving needs of the community.

The 2027–2032 Strategic Plan establishes the District’s organizational direction and priorities for the five-year planning period. It provides a framework for aligning Board policy direction, organizational resources, departmental work plans, and operational decisions with the District’s mission, vision, and core values. The Plan guides decision-making, strengthens organizational effectiveness, supports responsible stewardship of public resources, and ensures the District remains responsive to community needs and expectations.

Strategic planning is an ongoing process that helps the District identify priorities, establish desired outcomes, allocate resources, evaluate progress, and adapt to changing circumstances. The Strategic Plan connects the Board of Directors’ long-term policy direction with the work of the General Manager and District staff. It provides a shared framework for establishing priorities, coordinating efforts across departments, evaluating performance, and maintaining accountability for results.

The District is governed by a five-member Board of Directors elected by the public and administered by the General Manager. Through its administrative, park, and recreation functions, the District delivers a broad range of services and maintains public assets that support recreation, community connection, health, and quality of life.

Implementation of the Strategic Plan is a shared organizational responsibility. The Board establishes policy direction and approves strategic priorities, while the General Manager and staff develop and implement work plans, initiatives, and operational activities to advance the

Plan. The Board will periodically evaluate progress, with updates to assess accomplishments, identify challenges, and determine whether adjustments are needed.

The Strategic Plan is intended to provide direction while allowing flexibility in responding to emerging opportunities, changing community needs, financial conditions, regulatory requirements, and other factors affecting District operations. Strategic goals, strategies, and action steps will guide implementation, while departmental work plans, budgets, performance measures, and routine operational activities will support progress toward the intended outcomes.

Through this Plan, the District seeks to build upon its strengths, address organizational and community needs, strengthen partnerships, and sustain the quality and accessibility of its parks, programs, facilities, and services. The ultimate measure of success will be the District's ability to make meaningful progress toward its strategic priorities and continue delivering lasting value to the community.

B. Definitions

1. Mission Statement

A statement of the District's fundamental purpose, describing why the organization exists, whom it serves, and the primary services it provides. The mission provides a foundation for organizational priorities and decision-making.

2. Vision Statement

A statement describing the District's desired future and what it aspires to achieve over time. The vision provides long-term direction and helps guide the development and implementation of strategic priorities.

3. Core Values

The principles and shared beliefs that guide the District's conduct, organizational culture, service delivery, and decision-making. Core values establish expectations for how the Board, management, and staff work together and serve the community.

4. Strategic Goals

Broad, long-term outcomes or priority areas the District intends to achieve during the Strategic Plan period. Strategic goals establish what the District seeks to accomplish and provide direction for developing strategies and action steps.

5. Strategies

The approaches or methods the District will pursue to advance its strategic goals. Strategies describe how the District intends to make progress toward the desired outcomes.

6. Action Steps

Specific initiatives, activities, or measures identified to implement the strategies and advance the strategic goals. Action steps help translate strategic direction into actionable work and may be assigned to responsible departments or staff, with timelines and measures of progress as appropriate.

7. Implementation and Monitoring

The ongoing process of carrying out the Strategic Plan, reviewing progress, evaluating results, identifying challenges, and making adjustments as needed. Implementation and monitoring may include departmental work plans, budget priorities, performance measures, periodic staff reviews, and reports to the Board.

8. Operational Activities and Projects

The ongoing services, programs, maintenance responsibilities, projects, and administrative activities necessary to operate the District. These activities should support the District's mission and, where applicable, advance its strategic goals. Not every operational activity or project needs to be specifically identified in the Strategic Plan.

C. Strategic Plan Implementation and Review

The 2027–2032 Strategic Plan establishes the District's priorities and organizational direction for the five-year planning period. The Plan serves as a framework for aligning organizational resources, departmental work plans, and operational activities with the District's mission, vision, core values, and strategic goals.

Implementation of the Plan is a shared responsibility of the Board of Directors, General Manager, and District staff. The Board establishes policy direction and approves strategic priorities, while the General Manager and staff are responsible for developing and implementing the work plans, initiatives, and activities necessary to advance the Plan.

Progress toward the strategic goals, strategies, and action steps will be reviewed periodically to assess accomplishments, identify challenges, and evaluate whether adjustments are needed. Reviews will consider changing community needs, organizational capacity, available financial

resources, and other factors that may affect implementation. Staff will provide progress updates to the Board of Directors as appropriate.

The Strategic Plan is intended to provide consistent long-term direction while allowing flexibility to respond to emerging needs and opportunities. Revisions to the Plan may be recommended when significant changes in District priorities, resources, or circumstances warrant consideration by the Board. Any substantive changes to the Board-approved strategic direction will be presented to the Board for consideration and approval, as appropriate.

D. Mission Statement, Vision Statement, and Core Values

The District's mission, vision, and core values provide the foundation for the 2027–2032 Strategic Plan. Together, they define the District's purpose, describe its desired future, and establish the principles that guide organizational culture, decision-making, resource allocation, and service to the community.

1. Mission Statement

The mission statement describes why the District exists, whom it serves, and the fundamental services it provides. It serves as the foundation for the District's programs, facilities, services, and organizational decisions.

Mission of Pleasant Valley Recreation & Park District

PVRPD will provide and maintain a wide-range of quality parks, facilities, and programs focused on leisure, recreational, and athletic activities meeting the needs of residents of the District. Facilities will support both organized activities and casual use for all age groups.

2. Vision Statement

The vision statement describes the future the District aspires to achieve. It provides long-term direction and inspires the Board, management, and staff to work toward a shared future for the District and its community.

Vision of Pleasant Valley Recreation & Park District

To be a trusted community leader providing exceptional parks, recreational opportunities, and public spaces that enrich lives, foster community connections, and enhance the quality of life for current and future generations.

3. Core Values

The District's core values establish the principles and behaviors that guide how the Board, management, and staff work together, make decisions, manage public resources, and serve the community.

The District's core values should be reflected in organizational practices, employee interactions, partnerships, service delivery, and the stewardship of public resources.

The District's adopted core values are:

- **Community First** – Responsiveness, customer service, inclusion, and accessible recreational opportunities.
- **Integrity and Accountability** - Honesty, transparency, ethical conduct, and responsible public decision-making.
- **Stewardship and Sustainability** – Responsibly managing public resources, facilities, natural spaces, and financial assets to serve current and future generations.
- **Organizational Excellence & Empowerment** – professionalism, innovation, continuous improvement, and employee ownership.
- **Partnerships and Communication** – Building constructive relationships and communicating openly with the community, employees, public agencies, and community partners.
- **Safety and Well-Being** – Safe facilities and programs, employee well-being, and proactive risk management.

E. Strategic Focus Area Detail

Strategic focus areas represent the areas of planning the Board of Directors have selected for focused effort over the next five years. The areas of focus are derived from the foundational Mission and Vision statements of the District and are carried out using the District Core Values. They are linked to action through goals and strategic actions over the five-year period.

Strategic Element

Strategic Goals

1.0 Fiscal Stability

1.1 Maintain strong, transparent financial practices that promote fiscal sustainability, operational efficiency, and responsible stewardship of public resources.

Strategy A: Strengthen financial planning, monitoring, and reporting practices.

Action Steps:

1. Conduct an annual review of revenues and expenditures.
2. Analyze financial trends and performance metrics.
3. Present annual financial updates to the committees and Board.
4. Publish financial summaries for public review.

Strategy B: Regularly review fees to align with operating costs and cost recovery goals.

Action Steps:

1. Review program and facility cost regularly.
2. Evaluate fees against operating expenses and market conditions
3. Assess the financial impact of legislative and regulatory requirements
4. Recommend fee adjustments as needed

Strategy C: Enhance financial transparency and public understanding

Action Steps:

1. Develop a public-facing budget book.
2. Create financial infographics and educational materials
3. Evaluate creation of an online financial document library
4. Expand access to budget and financial information

Strategy D: Increase staff knowledge of financial management practices

Action Steps:

1. Develop annual training schedules
2. Provide training on budgeting, purchasing, and CUPCCA requirements
3. Track staff participation and completion rates

1.2 Diversify and strengthen revenue sources to support District services, facilities, and long-term financial sustainability.

Strategy A: Expand external funding opportunities.

Action Steps:

1. Review and improve grant development processes
2. Identify annual grant opportunities
3. Establish grant application timelines
4. Track grant success rates.

Strategy B: Develop alternative revenue-generating opportunities

Action Steps:

1. Evaluate sponsorship opportunities

1.0 Fiscal Stability

2. Assess volunteer-supported initiatives
3. Review opportunities for special event rentals.
4. Identify facility enhancements that support revenue generation.

Strategy C: Evaluate opportunities to expand the District's revenue base

Action Steps:

1. Analyze annexation opportunities
2. Conduct feasibility assessments
3. Present findings to the Board

- 1.3 Manage expenditures effectively to maximize operational efficiency and responsible use of public resources.

Strategy A: Improve asset and inventory management practices.

Action Steps:

1. Review equipment replacement schedules
2. Maintain inventory tracking systems
3. Evaluate repair versus replacement decisions.

Strategy B: Monitor operational and financial performance

Action Steps:

1. Establish key performance indicators
2. Conduct annual operational reviews
3. Report findings and recommendations.

- 1.4 Ensure long-term financial stability through proactive planning and reserve management.

Strategy A: Maintain appropriate reserve levels and fiscal policies.

Action Steps:

1. Review and update Fiscal Policies (i.e., Reserve, Investment, Debt, etc.) a minimum of once every three to five years.
2. Evaluate reserve balances annually to ensure alignment with District financial goals
3. Present policy updates and reserve recommendations to the Board.

Strategy B: Strengthen long-range financial planning

Action Steps:

1. Develop a five-year financial forecast
2. Review CalPERS obligations annually
3. Monitor long-term financial trends

Strategy C: Align workforce planning with financial sustainability

Action Steps:

1. Review staffing turnover and workforce trends to identify current and future staffing needs
2. Assess workforce development and succession planning needs
3. Forecast future personnel costs and budget impacts.
4. Review staffing levels to align with operational priorities.

	1.5 Promote sustainable operations and resource management. Strategy A: Improve water and energy efficiency Action Steps: 1. Implement and continue Turf Mitigation projects 2. Evaluate the feasibility of LED lighting opportunities to include sport complexes. 3. Monitor utility consumption and identify opportunities to increase energy efficiencies (i.e., HVAC, refrigeration, appliances, automation). Strategy B: Promote sustainable operations and resource management Action Steps: 1. Evaluate vehicle fleet alternatives and small tool equipment options 2. Expand Recycling programs at District facilities to improve waste diversion. 3. Optimize waste management and sustainable practices Strategy C: Support organizational sustainability through operational planning. Action Steps: 1. Assess staffing and operational structures to ensure resources are efficiently allocated. 2. Review workload distribution to improve efficiency and balance resources 3. Identify and implement operational efficiencies to enhance service delivery.
2.0 Community Needs	2.1 Utilize community feedback and data-driven decision-making to identify and respond to evolving community needs. Strategy A: Implement a comprehensive community engagement and feedback program. Action Steps: 1. Establish a district-wide survey schedule. 2. Develop standardized survey templates. 3. Deploy annual community perception surveys 4. Utilize QR codes and digital tools to collect feedback. 5. Analyze and report survey findings annually. Strategy B: Enhance data collection and evaluation practices. Action Steps: 1. Identify key performance indicators for programs and facilities. 2. Develop reporting dashboards and tracking tools. 3. Analyze participation and usage trends. 4. Incorporate findings into annual planning efforts. 2.2 Provide accessible, efficient, and customer-focused systems to improve the user's experience. Strategy A: Modernize reservation and registration systems. Action Steps: 1. Evaluate current reservation processes

2. Identify opportunities for self-service functionality
3. Assess software enhancements and integrations
4. Implement approved system improvements.

Strategy B: Improve customer accessibility and convenience District-wide

Action Steps:

1. Identify barriers to accessing District programs, services, and facilities (online and onsite).
2. Expand digital and self-service options to improve customer convenience offerings
3. Monitor customer satisfaction and system performance to guide continuous improvement.

2.0 Community Needs

- 2.3 Develop and expand programs, services, and experiences that reflect community interests and emerging needs.

Strategy A: Utilize community input to guide program development

Action Steps:

1. Establish procedures for collecting program ideas and identify emerging interests.
2. Review participation trends annually.
3. Identify service gaps and emerging interests.
4. Prioritize new program opportunities.

Strategy B: Pilot and evaluate innovative recreation and educational programs.

Action Steps:

1. Develop pilot program criteria
2. Establish evaluation measures
3. Conduct pilot programs
4. Analyze outcomes and determine long-term viability.

2.0 Community Needs

- 2.4 Increase public awareness, participation, and understanding of District programs, services, and initiatives.

Strategy: A: Implement a comprehensive community engagement and communication plan.

Action Steps:

1. Develop annual outreach objectives and desired outcomes
2. Create a community engagement calendar
3. Identify key community events and outreach opportunities
4. Conduct annual review of engagement efforts to ensure alignment with strategic goals.

Strategy B: Expand marketing and public information efforts.

Action Steps:

1. Develop and implement content calendars for social media platforms
2. Enhance newsletters and digital communications to improve public awareness.

3. Increase promotion of District programs, facilities, and operations through multiple communication channels.
4. Evaluate communication effectiveness through engagement metrics.

Strategy C: Strengthen relationships with community organizations and stakeholders.

Action Steps:

1. Facilitate regular community partner meetings
2. Conduct educational and informational (Brown Bag) outreach sessions on District programs and initiatives.
3. Identify and develop collaborative outreach opportunities
4. Maintain ongoing communication to strengthen community relationships and engagement.

- 2.5 Promote lifelong learning, community stewardship, and inclusive participation opportunities.

Strategy A: Expand opportunities for sports, recreation, health, education, enrichment, and community engagement.

Action Steps:

1. Develop educational workshops and presentations
2. Explore STEM, environmental, health, sport, and recreation-based learning opportunities.
3. Expand partnerships with schools, contract instructors, operators, and community organizations.
4. Assess community needs, interests, and gaps.
5. Use community input and participation data to inform the Recreation Master Plan and future program offerings.

Strategy B: Increase volunteerism and community stewardship.

Action Steps:

1. Develop volunteer engagement programs
2. Organize park beautification and environmental projects
3. Promote community service opportunities
4. Track volunteer participation and outcomes.

Strategy C: Promote accessibility, inclusion, and equitable participation.

Action Steps:

1. Review programs and services for accessibility
2. Identify underserved populations
3. Expand inclusive outreach efforts
4. Evaluate participation levels and barriers to access.

Strategy D: Expand digital education and engagement opportunities

Action Steps:

1. Develop webinars and virtual learning opportunities.
2. Create instructional videos and online resources.
3. Expand digital engagement platforms.

	4. Monitor participation and effectiveness.
3.0 Infrastructure Improvements	3.1 Maintain a comprehensive planning framework to guide facility investments, capital improvements, and long-term asset management. Strategy A: Maintain and update long-range capital planning documents. Action Steps: 1. Conduct annual reviews of the Capital Improvement Plan 2. Identify and prioritize future capital projects. 3. Align capital investments with community needs and strategic priorities 4. Report CIP progress and updates to the Board annually. Strategy B: Strengthen asset management and facility lifecycle planning: (Long-term planning and decision-making) Action Steps: 1. Develop and maintain facility replacement schedules 2. Establish asset condition assessment standards and performance measures 3. Track facility lifecycle costs and replacement needs 4. Maintain current asset inventories and long-term planning documents 3.2 Preserve and enhance District facilities through proactive maintenance and infrastructure management. Strategy A: Implement a comprehensive deferred maintenance program. Action Steps: 1. Maintain a district-wide deferred maintenance inventory 2. Prioritize projects based on condition, risk, and available funding. 3. Update project schedules annually 4. Track completion of maintenance projects Strategy B: Improve facility condition monitoring and reporting. (Current condition tracking and communication) Action Steps: 1. Conduct routine facility assessments 2. Monitor maintenance trends, costs, and asset performance. 3. Report facility conditions, maintenance priorities, and improvement needs annually. 3.3 Establish consistent facility design standards/guidelines that promote safety, accessibility, sustainability, and operational efficiency. Strategy A: Develop and maintain District-wide design standards. Action Steps: 1. Evaluate current design practices to identify gaps and opportunities for standardization. 2. Develop standardized design guidelines. 3. Incorporate accessibility and sustainability requirements 4. Review standards periodically for compliance and relevance.

	Strategy B: Standardize facility construction and replacement practices. Action Steps: 1. Develop standard construction details 2. Establish playground and site amenity standards 3. Create review procedures for capital projects 4. Ensure consistency across all new facilities and renovations. 3.4 Modernize existing facilities to improve safety, functionality, accessibility, and overall user experience across District sites. Strategy A: Prioritize facility modernization and rehabilitation projects. Action Steps: 1. Assess facility conditions and identify modernization, rehabilitation, and improvement needs. 2. Identify safety-related and regulatory improvements based on risk and community needs. 3. Develop phased improvement schedules to prioritize facility expansions, upgrades, and modernizations. 4. Track project progress, evaluate outcomes, and adjust priorities as needed. Strategy B: Enhance accessibility and visitor experience throughout District facilities. Action Steps: 1. Evaluate parking, lighting, drainage, and accessibility needs. 2. Conduct user experience assessments 3. Gather community feedback regarding facility improvements. 4. Incorporate findings into facility improvement plans. Strategy C: Expand technology infrastructure to support facility operations and customer service. Action Steps: 1. Assess Wi-Fi technology and connectivity needs at parks and facilities. 2. Evaluate and prioritize technology infrastructure improvements that enhance facility operations and customer experiences. 3. Identify opportunities to leverage technology to improve efficiency, communication, and service delivery. 4. Implement approved technology enhancements that align with operational needs.
3.0 Infrastructure Improvements	3.5 Expand facility capacity and amenities to meet growing community needs and support inclusive recreation opportunities. Strategy A: Evaluate facility capacity and utilization. Action Steps: 1. Analyze facility usage patterns and demand trends to inform scheduling decisions.

2. Identify capacity constraints
3. Assess scheduling efficiencies
4. Develop recommendations for future expansion.

Strategy B: Enhance facility amenities and user comfort.

Action Steps:

1. Identify opportunities for shade, seating, landscaping, and beautification.
2. Evaluate public art opportunities.
3. Prioritize visitor experience improvements
4. Implement approved enhancement projects.

Strategy C: Increase facility flexibility and multi-purpose use.

Action Steps:

1. Evaluate infrastructure improvements to enable multi-use programming and/or rentals.
2. Assess technology and AV needs
3. Identify multi-functional facility configurations
4. Implement improvements that support multiple programs and user groups.

Strategy D: Integrate accessibility and inclusive design into facility planning, operations, and capital improvements

Action Steps:

1. Evaluate facilities to identify accessibility barriers and opportunities for inclusive recreation.
2. Incorporate accessibility improvements into future capital projects, renovations, and maintenance activities.
3. Monitor compliance with accessibility standards and industry best practices.
4. Evaluate accessibility improvements through facility assessments and user feedback.

4.0 Connectivity

- 4.1 Enhance connectivity between parks, trails, facilities, neighborhoods, and regional destinations to improve access, mobility, and recreation opportunities.

Strategy A: Develop and implement a comprehensive trails and mobility planning program.

Action Steps:

1. Conduct an inventory of existing trails, pathways, and parkways.
2. Identify connectivity gaps and barriers.
3. Prioritize trail and pathway improvement projects
4. Update trail and mobility planning documents as needed.

Strategy B: Expand trail and pathway connections throughout the District.

Action Steps:

1. Identify opportunities for new trail and pathway connections.
2. Evaluate potential looped trail networks where possible.

4.0 Connectivity

3. Coordinate trail development opportunities with neighboring agencies
4. Incorporate connectivity improvements into capital planning efforts.

Strategy C: Promote public involvement in trail and mobility planning.

Action Steps:

1. Conduct public outreach and engagement activities
2. Gather resident feedback through surveys and meetings
3. Communicate project updates and planning efforts.
4. Evaluate community priorities related to connectivity improvements

4.2 Strengthen partnerships and regional collaboration to enhance services, resource-sharing, and community outcomes.

Strategy A: Expand partnerships with public agencies, educational institutions, and community organizations.

Action Steps:

1. Review existing agreements and partnerships
2. Identify opportunities for expanded collaboration, joint programming, and community initiatives.
3. Develop new partnership agreements where appropriate
4. Identify opportunities to share equipment, facilities, and expertise
5. Monitor partnership outcomes and benefits.
6. Coordinate regional planning and collaborative initiatives.

Strategy B: Strengthen Foundation sustainability and community support.

Action Steps:

1. Support Foundation fundraising and development efforts.
2. Expand community, donor, and business engagement.
3. Identify opportunities for partnerships and financial support
4. Align Foundation initiatives with District priorities and community needs.
5. Monitor Foundation sustainability and community impact.

Strategy C: Support regional initiatives that advance community connectivity and quality of life.

Action Steps:

1. Participate in regional planning efforts
2. Explore collaborative grant opportunities
3. Identify projects that support shared community goals.
4. Report partnership accomplishments annually.

4.3 Strengthen internal communication, collaboration, and operational connectivity to improve organizational effectiveness and service delivery.

Strategy A: Expand digital tools and technology solutions for customer service and community engagement.

Action Steps:

1. Evaluate public reporting and service request platforms
2. Implement digital communication tools and dashboard
3. Expand online access to District information and services
4. Monitor customer utilization and satisfaction.

Strategy B: Improve internal communication and operational efficiency through technology.

Action Steps:

1. Evaluate collaboration and workflow management tools.
2. Implement technology solutions that improve communication and productivity.
3. Standardize digital processes where appropriate
4. Assess effectiveness and staff adoption.

Strategy C: Strengthen staff knowledge and utilization of technology systems.

Action Steps:

1. Develop technology training plans
2. Provide ongoing training on District software systems
3. Track training participation and effectiveness
4. Identify future technology training needs

4.0 Connectivity

4.4 Improve public awareness, navigation, and access to District parks, facilities, trails, and services.

Strategy A: Enhance wayfinding, signage, and navigational tools throughout the District.

Action Steps:

1. Assess existing signage and wayfinding systems
2. Identify signage improvement opportunities
3. Develop consistent signage standards
4. Implement phased signage improvements

Strategy B: Expand public information and navigation resources

Action Steps:

1. Develop interactive maps and digital navigation tools
2. Evaluate opportunities for QR codes and mobile applications
3. Enhance access to facility and trail information
4. Monitor public use and effectiveness.

Strategy C: Increase awareness of recreation assets and connectivity opportunities.

Action Steps:

1. Coordinate with local and regional agencies
2. Identify priority bicycle and pedestrian connections
3. Evaluate feasibility and funding opportunities
4. Incorporate projects into long-range planning efforts.

5.0 Safety & Operational Plans	5.1 Maintain safe, secure, and well-managed parks, facilities, and programs through proactive risk management and compliance practices. Strategy A: Implement comprehensive safety and compliance programs. Action Steps: 1. Conduct annual safety audits of parks and facilities. 2. Review compliance with applicable regulations and standards. 3. Identify and prioritize corrective actions. 4. Report findings and recommendations to leadership. Strategy B: Strengthen operational safety procedures and risk management practices. Action Steps: 1. Review and update Standard Operating Procedures (SOPs). 2. Standardize safety and maintenance inspection processes. 3. Develop facility-specific safety checklists 4. Monitor incident trends and corrective actions. Strategy C: Support safety committee and continuous improvement initiatives. Action Steps: Evaluate emerging safety risks and trends 1. Establish annual safety priorities 2. Support Safety Committee initiatives 3. Track implementation and outcomes Strategy D: Enhance asset safety management and inspection programs. Action Steps: 1. Maintain playground safety inspection programs. 2. Monitor AED, pool, kitchen, and snack bar compliance. 3. Develop asset inspection schedules 4. Track corrective maintenance activities.
	5.2 Advance accessibility and inclusion by maintaining facilities, programs, and services that meet or exceed accessibility standards. Strategy A: Maintain and implement the District's ADA Transition Plan. Action Steps: 1. Review and update ADA priorities. 2. Verify facility inventory and accessibility data 3. Identify barriers and improvement opportunities 4. Track completed accessibility improvements Strategy B: Strengthen staff knowledge of accessibility and inclusive service delivery. Action Steps: 1. Provide ADA training for staff. 2. Promote inclusive recreation practices.

**5.0 Safety &
Operational Plans**

3. Develop accessibility resources and guidance.
4. Monitor training participation and effectiveness.

5.3 Improve safety, visibility, and security throughout District parks and facilities.

Strategy A: Implement a comprehensive lighting and visibility assessment program.

Action Steps:

1. Assess lighting conditions at parks and facilities.
2. Identify high-priority improvement areas.
3. Establish lighting performance standards.
4. Monitor implementation of lighting projects.

Strategy B: Enhance environmental design and site visibility.

Action Steps:

Evaluate sightlines and visibility concerns.

1. Identify opportunities to reduce blind spots.
2. Incorporate safety considerations into facility improvements.
3. Monitor safety outcomes and community feedback.

Strategy C: Support proactive security planning and risk reduction efforts.

Action Steps:

1. Review safety-related incident trends.
2. Coordinate with public safety partners.
3. Evaluate emerging security needs.
4. Implement approved risk mitigation measures.

5.4 Strengthen emergency preparedness and response capabilities to protect residents, staff, facilities, and community assets.

Strategy A: Maintain comprehensive Emergency Action Plans for District facilities and events.

Action Steps:

1. Review and update Emergency Action Plans.
2. Establish a centralized plan repository.
3. Develop facility-specific emergency procedures.
4. Conduct periodic plan evaluations.

Strategy B: Enhance emergency response resources and readiness.

Action Steps:

1. Evaluate emergency supply needs.
2. Maintain emergency equipment inventories.
3. Identify community emergency resources.
4. Establish coordination protocols with partner agencies.

Strategy C: Provide emergency preparedness training and exercises.

Action Steps:

1. Develop annual emergency training schedules
2. Conduct drills and tabletop exercises
3. Provide staff preparedness training

**5.0 Safety &
Operational Plans**

4. Evaluate training outcomes and improvement opportunities.

5.5 Foster a high-performing, engaged, and adaptable workforce that supports organizational effectiveness and exceptional public service.

Strategy A: Strengthen workforce planning and organizational development.

Action Steps:

1. Evaluate staffing structures and service delivery needs.
2. Develop succession planning strategies.
3. Identify future workforce requirements.
4. Monitor workforce trends and organizational capacity.

Strategy B: Enhance employee training, professional development, and cross-functional knowledge.

Action Steps:

1. Develop annual training plans.
2. Expand cross-training opportunities.
3. Support certification and professional development programs.
4. Track training participation and outcomes.

Strategy C: Promote employee engagement, recognition, and retention.

Action Steps:

1. Support employee recognition programs.
2. Evaluate employee engagement initiatives.
3. Review retention trends and workforce feedback.
4. Implement improvement strategies where appropriate.

Strategy D: Maintain competitive and equitable compensation practices.

Action Steps:

1. Review compensation and classification structures.
2. Evaluate market competitiveness.
3. Assess certification and specialty pay opportunities.
4. Provide recommendations for future adjustments.

5.6 Promote continuous improvement and operational excellence through performance management, accountability, and organizational effectiveness.

Strategy A: Strengthen performance management systems.

Action Steps:

1. Review and update evaluation processes.
2. Establish performance expectations and measures.
3. Improve feedback and coaching practices.
4. Monitor organizational performance outcomes.

Strategy B: Enhance organizational effectiveness and service delivery.

Action Steps:

1. Evaluate operational processes and workflows.
2. Identify efficiency opportunities.
3. Implement process improvements.
4. Measure and report operational outcomes.

Strategy C: Support a culture of innovation, accountability, and continuous improvement.

Action Steps:

1. Encourage employee-driven improvement initiatives.
2. Identify best practices and emerging trends.
3. Monitor implementation results.
4. Share lessons learned across departments.