

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

**LONG-RANGE PLANNING COMMITTEE
AGENDA**

**THURSDAY, August 13, 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: August 13, 2026

**SUBJECT: REVIEW AND PROVIDE DIRECTION FOR THE
UPDATED 2027-2032 FIVE-YEAR STRATEGIC PLAN
GOALS**

BACKGROUND

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

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.

At the May 2026 Board meeting, a Director requested that the proposed 2027–2032 Strategic Plan be reviewed and refined to make it more user-friendly and easier for the community to understand. The intent is to develop a plan that clearly communicates the District's priorities while improving readability, reducing unnecessary complexity, and creating a document that is more accessible to residents, stakeholders, staff, and the Board.

Updating the Strategic Plan will allow the District to define clear priorities, address emerging community needs, and ensure continued alignment between resources, operations, and long-range goals. Built upon the 2013 Strategic Plan, the District's 2021-2026 Strategic Plan consists of the following elements:

- A vision outlined for five (5) years.
- Mission statement that describes the work and purpose of the District.
- A set of six (6) values that drive the culture and operations of the District.
- Five Strategic Focus Areas that provide a framework of priorities in support of the mission and vision: Sustained Financial Stability, a New Senior/Community Center, Completion of Outstanding Projects, Programming Clarity, and Employee Morale and Succession Plan.
- 20 Goals across the Strategic Focus Areas, supported by 102 associated strategies that outline expected results.

ANALYSIS

As the 2021-2026 Strategic Plan approaches its conclusion, the Long-Range Planning Committee (“Committee”) has been meeting over the past several months to help guide the development of the updated plan. Based on discussions during the Board’s November Regular meeting, the following elements and areas of interest have been identified and approved as the key Strategic Focus Areas and Element Objectives for the updated **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.
Systematic 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.

These Strategic Focus Areas and Element Objectives will guide the next phase of plan development. In response to Board direction, staff have refined the proposed framework to create a more streamlined, user-friendly document that improves clarity, reduces duplication, and better distinguishes between Strategic Focus Areas, Goals, Strategies, and future Action Steps.

The purpose of this discussion is for the Long-Range Committee to review the proposed strategic goals, provide feedback on their relevance and priorities, and offer direction to staff before preparation of the draft 2027–2032 Strategic Plan for future Board consideration. Since the last Long-Range Committee meeting, the only updates made to the draft plan are those highlighted in yellow in Attachment 1.

FISCAL IMPACT

There is no fiscal impact associated with any general feedback being requested.

RECOMMENDATION

It is recommended that the Committee review the proposed strategic goals for 2027–2032, discuss their relevance and priorities, and provide direction to Staff on which goals should guide the development of the draft Strategic Plan.

ATTACHMENTS

- 1) Updated Draft 2027-2032 Strategic Plan Goals & Action Steps (14 pages)

Draft Strategic Goals & Action Steps

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

Draft Strategic Goals & Action Steps

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.

Draft Strategic Goals & Action Steps

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

Draft Strategic Goals & Action Steps

2.0 Community Needs

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.

- 2.3 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.

Draft Strategic Goals & Action Steps

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.

Draft Strategic Goals & Action Steps

	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.

Draft Strategic Goals & Action Steps

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.

Draft Strategic Goals & Action Steps

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.

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4.0 Connectivity

3. Coordinate trail develop 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:

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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

- 4.2 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.

Draft Strategic Goals & Action Steps

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.

Draft Strategic Goals & Action Steps

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

Draft Strategic Goals & Action Steps

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.

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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.

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