



**Paradise Recreation and Park District  
Board of Directors - Regular Meeting**  
Terry Ashe Recreation Center, Room B  
Wednesday, March 12, 2025, 6:00 pm

Members of the public may submit comments prior to the meeting via email to [BODclerk@paradisepspd.com](mailto:BODclerk@paradisepspd.com) before 1:00 p.m. on the day of the meeting or they may comment on Agenda items on during the time the item is presented. Speakers may comment on items not listed on the Agenda under Public Comment. Comments should be limited to a maximum of three (3) minutes. State Law prohibits the PRPD Board of Directors from acting on items not listed on the agenda. Please notify the meeting clerk prior to the start of the meeting if you wish to be heard. The public may access this meeting remotely:

Web Access: <https://us02web.zoom.us/j/84518561101?pwd=TXRZdUNPTk5MNFM1SWdvdzlmZENUQT09>

Telephone Access: **Dial:** +1 669 900 9128. **Meeting ID:** 845 1856 1101 **Password:** 6626

**1. CALL TO ORDER**

- 1.1. Pledge of Allegiance
- 1.2. Roll Call
- 1.3. Welcome Guests:

**2. PUBLIC COMMENT**

**3. CONSENT AGENDA**

- 3.1. Board Minutes: Regular Meeting of February 12, 2025
- 3.2. Payment of Bills/Disbursements (Warrants and Checks Report)  
Check # 058386 - 058482 and ACHs
- 3.3. Regional Resiliency Grant Program (RRGP) Partnership Agreement—The Office of Planning and Research, now Land Use and Climate Innovation (LCI) awarded the District a RRGp grant in May 2024. LCI is now requesting an updated agreement from PRPD and partners. **Recommendation:** *Authorize the District Manager to finalize the agreement after legal review.*
- 3.4. Information Items (Acceptance only): Safety Committee Minutes from February 20,2025

**4. COMMITTEE REPORTS**

- 4.1. Personnel Committee (February 18, 2025). – The committee met in Closed session to discuss Employee Wage and Salary Negotiation and the District Managers Evaluation and Employment Agreement.
- 4.2. Recreation and Park Committee (February 25, 2025) – The committee discussed the Introduction to the Lake Concow Feasibility Study and a briefing on Town of Paradise Berry Creek Property Agreement.
- 4.3. Finance Committee (February 27, 2025) – The committee met to review electronic timesheet options, review the FY 2025-26 Draft Budget, discuss the Town of Paradise Berry Creek Property Agreement (Verbal), and discuss a policy adjustment for Specialty Construction Bids (Verbal).

**5. OLD BUSINESS**

- 5.1. Lakeridge Park – Authorization of Cooperative Purchasing Items - On December 19, 2023, the District amended the agreement for a State Parks Program (SPP) Grant to develop Lakeridge Park in Magalia, CA. Staff seeks authority to purchase items under a cooperative purchasing arrangement through a Joint Powers Authority (JPA) Agency. A JPA allows public agencies to leverage their collective purchasing power to reduce costs and streamline procurement. Staff will provide progress updates as these purchases occur and return for additional authorization if needed. Funding for these purchases will come from the SPP Grant. **Recommendation:** *Authorize the District Manager to seek bids and proceed with the purchase of equipment for Lakeridge Park, including Play Equipment, Restrooms, Picnic Shelter(s), Picnic Tables and benches, Lighting, and Custom Canopies for a total cost not to exceed \$700,000.*

## 6. **NEW BUSINESS**

- 6.1. LAFCO Nomination – Butte Local Agency Formation Commission (LAFCO) is calling for nominations to serve on the Commission for a Special District Regular “Non-Enterprise” Member and a Special District Alternate “Enterprise/Non-Enterprise” Member. LAFCO requests a written nomination letter (the name of the nominee and the District Board on which he or she serves). The nomination must be made by an official action of the Board of Directors and signed by the appropriate Officer of the Board. Currently, Director McGeehan serves on the LAFCO board. Nomination letters must be returned by Friday, March 14, 2025. **Recommendation:** *Nominate Director McGeehan to serve on the LAFCO Board as a Regular Non-Enterprise Member.*

## 7. **REPORT**

- 7.1. District Report  
7.2. Recreation Evaluation Report  
7.3. Strategic Plan Report

## 8. **BOARD COMMENT**

## 9. **ADJOURNMENT**

Adjourn to the next regular meeting on 4/9/2025 at 6:00 p.m., in Conference Room B, at the Terry Ashe Recreation Center (6626 Skyway, Paradise, California).



In accordance with the Americans with Disabilities Act, if you need a special accommodation to participate in the meeting, please contact the District Administrative Office at 530-872-6393 or [info@paradisepspd.com](mailto:info@paradisepspd.com) at least 48 hours in advance of the meeting.

**This institution is an equal opportunity provider and employer.**

If you wish to file a Civil Rights program complaint of discrimination, complete the USDA Program Discrimination Complaint Form, found online at [http://www.ascr.usda.gov/complaint\\_filing\\_cust.html](http://www.ascr.usda.gov/complaint_filing_cust.html), or at any USDA office, or call (866) 632-9992 to request the form. You may also write a letter containing all of the information requested in the form. Send your completed complaint form or letter to us by mail at U.S. Department of Agriculture, Director, Office of Adjudication, 1400 Independence Avenue, S.W., Washington, D.C. 20250-9410, by fax (202) 690-7442 or email at [program.intake@usda.gov](mailto:program.intake@usda.gov).

Paradise Recreation and Park District  
**Board of Directors Regular Meeting**  
 Terry Ashe Recreation Center  
 February 12, 2025

**MINUTES**

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**1. CALL TO ORDER:**

Board Chairperson McGreehan called the Regular Meeting of the Paradise Recreation and Park District Board of Directors to order at 6:02 p.m.

**1.1 PLEDGE OF ALLEGIANCE:**

Chairperson McGreehan led the Pledge of Allegiance.

**1.2 ROLL CALL:**

Present: Present: Al McGreehan (Chairperson), Mary Bellefeuille (Vice- Chairperson), John Stonebraker (Secretary), Robert Anderson (Director), Steve Rodowick (Director).

**PRPD STAFF:**

Present: Dan Efseaff (District Manager) Kristi Sweeney (Assistant District Manager), Mark Cobb (Park Supervisor), Scott Amick (Recreation Supervisor), Catherine Merrifield (District Accountant), Sarah Hoffman (Board Clerk), Sunny Quigley (Administrative Assistant II)

**1.3 WELCOME GUESTS:**

Chairperson McGreehan welcomed guests.

Present: Chris Rauhen, Kelly Munson, Aidan White, Azlan Vandal, Maxx Cockrum, Jacob Britton, Oksana Apodaca

**1.4. SPECIAL PRESENTATION: ELEMENTS- Kelly Munson**

**2. PUBLIC COMMENT:** Two citizens made public comments.

**3. CONSENT AGENDA:**

**3.1 Board Minutes: Regular Meeting of January 8, 2025**

**3.2. Payment of Bills/Disbursements (Warrants and Checks Report)**  
 Check # 058258 - 058385 and ACHs

**3.3. Real Property License Agreement – At the October 2022 BOD meeting, Directors approved a purchase and donation agreement and directed staff to complete due diligence on the property at 1986 Mountain View Drive, Paradise, CA (APN 053-280-008) and develop a lease arrangement with the landowner (the McNally-Benoit Family Trust/ Joe McNally and Anne Benoit). The draft agreement is attached. *Recommendation: Authorize District Manager to finalize agreement with legal review.***

**3.4. Information Items (Acceptance only): Safety Committee Meeting of January 16, 2025.**

**MOTION:** Approve Consent Agenda items 3.2 and 3.4 **MADE BY:** Rodowick. **SECOND:** Bellefeuille. **Roll Call Vote: AYES:** 5 (McGreehan, Bellefeuille, Stonebraker, Anderson, Rodowick). **NOES:** 0. **ABSENT:** 0.

**Items pulled from Consent Agenda**

**3.1 Regular Meeting Minutes of January 8, 2025.**

**MOTION:** Approve items 3.1 with presented text corrections. **MADE BY:** Bellefeuille. **SECOND:** Anderson. **Roll Call Vote: AYES:** 5 (McGreehan, Bellefeuille, Stonebraker, Anderson, Rodowick). **NOES:** 0. **ABSENT:** 0.

**3.3 Real Property License Agreement.**

**MOTION:** Authorize the District Manager to proceed with the agreement after legal review is completed. **MADE BY:** Rodowick. **SECOND:** Bellefeuille. **Roll Call Vote: AYES:** 5 (McGreehan, Bellefeuille, Stonebraker, Anderson, Rodowick). **NOES:** 0. **ABSENT:** 0.

**4. COMMITTEE REPORTS – NONE**

**5. OLD BUSINESS – NONE**

**6. NEW BUSINESS**

**6.1. Mid-year Budget Review Report for FY 2024-25. – Staff will provide an update on the 2024-25 FY budget (*Information Only*).**

**6.2. Waiver of Rental Fees for Long Standing Board Member. – The District requests the waiver of facility and maintenance fees (4-hour pavilion reservation, kitchen, and maintenance) for the Celebration on Life remembering Marc Grosso. The fee is \$423.00. Mr. Grosso dedicated many years of service and was a generous financial supporter to the District. *Recommendation: Approve the waiver of fees.***

**MOTION:** Approve the waiver of fees. **MADE BY:** Bellefeuille. **SECOND:** Anderson. **Roll Call Vote: AYES:** 5 (McGreehan, Bellefeuille, Stonebraker, Anderson, Rodowick). **NOES:** 0. **ABSENT:** 0.

**7. REPORTS:**

**7.1 District Report:**

**8. BOARD COMMENT:**

Comments were made by Director Rodowick, Vice-Chairperson Bellefeuille, Secretary Stonebraker, Director Anderson, and Chairperson McGreehan

**9. ADJOURNMENT:**

Chairperson McGreehan adjourned the meeting at 8:08 p.m. until the next Regular Board meeting, scheduled for March 12, 2025, at 6:00 p.m. at the Terry Ashe Recreation Center,

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Al McGreehan, Chairperson

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John Stonebraker, Secretary

**PARADISE RECREATION & PARK DISTRICT**  
**COUNTY MONTHLY CHECK REGISTER**

<b>Fund 2510</b>
<b>FEBRUARY</b>

CHECK	ISSUE DATE	VOID	PAYEE	SALARY AND BENEFITS	SERVICE SUPPLIES	FIXED ASSETS	NET CHECK	NOTES
*****								
058386-058400	2/5/2025		Payroll Summary	13,909.44	0.00	0.00	13,909.44	
*****								
Direct Deposit	2/5/2025		Payroll Summary	35,381.04	0.00	0.00	35,381.04	
*****								
058431-058444	2/19/2025		Payroll Summary	11,963.72	0.00	0.00	11,963.72	
*****								
Direct Deposit	2/19/2025		Payroll Summary	34,798.09	0.00	0.00	34,798.09	
*****								
058401	2/7/2025		VOYA INSTITUTIONAL TRUST CO	500.00			500.00	
058402	2/7/2025		MISSION SQUARE RETIREMENT	1,682.69			1,682.69	
058403	2/7/2025		PARADISE RECREATION & PARKS	35,381.04			35,381.04	A
058404	2/7/2025		CHUCK PATTERSON			35,380.72	35,380.72	B
058405	2/7/2025		THOMAS ACE HARDWARE		1,935.62		1,935.62	
058406	2/7/2025		FOOTHILL MILL & LUMBER CO		1,253.31		1,253.31	
058407	2/7/2025		PARADISE IRRIGATION DISTRICT		4,748.40		4,748.40	
058408	2/7/2025		DE LGAE LANDEN FINANCIAL SERVICES INC		233.67		233.67	
058409	2/7/2025		COMCAST		219.46		219.46	
058410	2/7/2025		JC NELSON SUPPLY CO		677.96		677.96	
058411	2/7/2025		IRAYZ MOVEMENT		165		165.00	
058412	2/7/2025		STREAMLINE ENGINEERING INC		6,550.00		6,550.00	C
058413	2/7/2025		SANTA BARBARA CONTROL SYSTEMS		1,475.05		1,475.05	
058414	2/7/2025		CHICO STATE ENTERPRISES		417.33		417.33	
058415	2/14/2025		CAMPFIRE COLLABORTIVE		2,146.50		2,146.50	
058416	2/14/2025		FROM THE GROUND UP FARMS INC		600.00		600.00	
058417	2/14/2025		IRAYZ MOVEMENT		165.00		165.00	
058418	2/14/2025		VERIZON WIRELESS		828.62		828.62	
058419	2/14/2025		ODP BUSINESS SOLUTIONS LLC		138.32		138.32	
058420	2/14/2025		NORMAC INC		692.91		692.91	
058421	2/14/2025		MELTON DESIGN GROUP		6,260.08		6,260.08	D
058422	2/14/2025		PG&E		266.69		266.69	
058424	2/14/2025		PACE SUPPLY CORP		358.30		358.30	
058425	2/14/2025		DOBRICH		350.00		350.00	
058426	2/14/2025		EMPLOYMENT DEVELOPMENT DEPARTMENT UNEMP		2,209.99		2,209.99	
058427	2/14/2025		KEN'S PARADISE HITCH & WELD		385.54		385.54	
058428	2/14/2025		NORTHERN RECYCLING & WASTE SERVICES LLC		2,321.05		2,321.05	
058429	2/14/2025		RCAC		2,953.87		2,953.87	
058430	2/14/2025		LISA BAKER		200.00		200.00	Refund
058445	2/21/2025		HUMANA INSURANCE CO	959.67			959.67	
058446	2/21/2025		VOYA INSTITUTIONAL TRUST CO	500.00			500.00	
058447	2/21/2025		MISSION SQUARE RETIREMENT	1,682.69			1,682.69	
058448	2/21/2025		PARADISE RECREATION & PARK DISTRICT	1,208.33			1,208.33	E
058449	2/21/2025		PARADISE RECREATION & PARKS	34,798.09			34,798.09	A
058450	2/21/2025		PAUL SCHOEWE	1,249.92			1,249.92	F
058451	2/21/2025		LACHLAN QUIGLEY	87.58			87.58	F
058452	2/21/2025		C&C PRINTS		4,579.38		4,579.38	G
058453	2/21/2025		IRAYZ MOVEMENT		165.00		165.00	
058454	2/21/2025		UMPQUA BANK		6,391.17		6,391.17	
058455	2/21/2025		PG&E		4,162.09		4,162.09	
058456	2/21/2025		COMCAST		664.61		664.61	
058457	2/21/2025		EXTRA SELF STORAGE		1,634.00		1,634.00	
058458	2/21/2025		CHICO RENT A FENCE		761.40		761.40	
058459	2/21/2025		FGL ENVIRONMENTAL		89.00		89.00	
058460	2/21/2025		JENNIFER ARBUCKLE		2,710.94		2,710.94	

CHECK	ISSUE DATE	VOID	PAYEE	SALARY AND BENEFITS	SERVICE SUPPLIES	FIXED ASSETS	NET CHECK	NOTES
058461	2/21/2025		NORTHSTATE AGGREGATE INC		2,106.26		2,106.26	
058462	2/21/2025		STREAMLINE		440.00		440.00	
058463	2/21/2025		BUTTE COUNTY NEAL ROAD LANDFILL		41.83		41.83	
058464	2/21/2025		RECOLOGY BUTTE COLUSA CCOUNTIES		244.08		244.08	
058465	2/21/2025		STONE RIDGE TERMITE & PEST		150.00		150.00	
058466	2/21/2025		TREE OF LIFE		1,300.00		1,300.00	
058467	2/21/2025		ALHAMBRA		222.81		222.81	
058468	2/28/2025		PRINCIPAL LIFE INSURANCE COMPANY	240.65			240.65	
058469	2/28/2025		KELLER SUPPLY COMPANY		2,434.31		2,434.31	
058470	2/28/2025		KELLY MUNSON		1,305.00		1,305.00	
058471	2/28/2025		ODP BUSINESS SOLUTIONS LLC		852.16		852.16	
058472	2/28/2025		IRAYZ MOVEMENT		165.00		165.00	
058473	2/28/2025		NORMAC INC		133.65		133.65	
058474	2/28/2025		PARADISE IRRIGATION DISTRICT		2,414.62		2,414.62	
058475	2/28/2025		WEX BANK		2,325.56		2,325.56	
058476	2/28/2025		NORTHSTAR ENGINEERING		4,408.00		4,408.00	
058477	2/28/2025		AT&T		1,359.10		1,359.10	
058478	2/28/2025		ACME TOILET RENTALS LLC		445.26		445.26	
058479	2/28/2025		JC NELSON SUPPLY CO		1,936.04		1,936.04	
058480	2/28/2025		DEL ORO WATER COMPANY		105.24		105.24	
058481	2/28/2025		INLAND BUSINESS SYSTEMS		28.82		28.82	
058482	2/28/2025		KELLY MUNSON		1,403.90		1,403.90	
ACH	2/10/2025		ACH STATE PR TAX	2,207.88			2,207.88	
ACH	2/10/2025		ACH FED PR TAX	14,521.14			14,521.14	
ACH	2/10/2025		ACH CALPERS	11,762.38			11,762.38	
ACH	2/21/2025		ACH STATE PR TAX	2,090.01			2,090.01	
ACH	2/21/2025		ACH FED PR TAX	13,731.34			13,731.34	
ACH	2/21/2025		ACH CALPERS	130.00			130.00	
ACH	2/21/2025		ACH CALPERS	3,938.25			3,938.25	
ACH	2/18/2025		ACH CALPERS	8,612.92			8,612.92	
*****								
<b>TOTALS</b>				<b>135,284.58</b>	<b>82,531.90</b>	<b>35,380.72</b>	<b>253,197.20</b>	
<b>GRAND TOTALS</b>				<b>161,157.74</b>	<b>82,531.90</b>	<b>35,380.72</b>	<b>279,070.36</b>	

Refunds = 200.00

Notes:

- A) Transferring funds to the Five Star Bank account for direct deposit payroll
- B) New maintenance truck to replace truck that was totaled.
- C) For Aquatic center rebuild
- D) Design and planing for Lakeridge and Lake Concow
- E) Pyament from employees for FSA benefit
- F) Replaced lost check over 6 months old
- G) Payment for printed activity guides

# Staff Report

March 12, 2025



DATE: 3/3/2025  
 TO: Board of Directors  
 FROM: Dan Efseaff, District Manager  
 SUBJECT: Agreement between Office of Planning and Research (OPR) and Paradise Recreation and Park District (PRPD)

### Report in Brief

In May 2024 the Office of Planning and Research (OPR) (Grantor) awarded the District a grant through the Regional Resilience Grant Program. At the May 2024 Board meeting, the Board of Directors authorized the District Manager to finalize an agreement with the Town of Paradise and several other partners. The grant relates to the Buffer Project. OPR has changed its name to Land Use and Climate Innovation (LCI) and is requesting an updated agreement reflecting a change in name and current dates. Staff anticipate some modifications to the agreement as it's finalized.

**Recommendation:** *Authorize the District Manager finalize the Agreement after legal review.*

### Attachments:

- A. RRGP- DRAFT Agreement

[https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/\\_BOD/2025/25.0312/BOD.OPR.Agreement.Report.25.0303.docx](https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/_BOD/2025/25.0312/BOD.OPR.Agreement.Report.25.0303.docx)  
3/6/2025

# PARTNERSHIP AGREEMENT FOR THE COLLABORATIVE STAKEHOLDER STRUCTURE FOR REGIONAL WILDFIRE RESILIENCE IMPLEMENTATION PLAN

This Partnership Agreement for the Collaborative Stakeholder Structure for **Paradise Regional Wildfire Resilience Plan** (“Agreement”) is made and entered into this 12th day of March 2025, by and between **Paradise Recreation and Parks District (PRPD)**, **Town of Paradise (TOP)**, **Rural Community Assistance Corporation (RCAC)**, and the **Camp Fire Collaborative (CFC)** (each a “Partner” and collectively the “Partners”).

## General Terms and Conditions

### 1. Background and Recitals

A. This Partnership Agreement is entered into pursuant to requirements of the Regional Resilience Grant Program (RRGP) and **Paradise Regional Wildfire Resilience Plan** proposal (“Proposal”) and memorializes basic terms to govern the planning and implementation of the scope of work included in the Proposal.

B. Through this Agreement, the Partners commit to work together to implement the project funded by the RRGP grant. The Lead Applicant and Co-Applicants have developed the project included in the Proposal with the understanding of the RRGP program requirements and are prepared to lead and participate for the term of the RRGP grant.

C. Through RRGP, the Integrated Climate Adaptation and Resiliency Program (ICARP), housed in the Governor’s Office of Land Use and Climate Innovation (LCI), funds regional climate resilience efforts, including identifying climate resilience priorities, building capacity, and implementing projects, that respond to a region’s greatest climate risks.

D. **Paradise Recreation and Parks District (PRPD)** will be the Grantee responsible for the grant from LCI (“RRGP Grant”) to fund project activities within **Greater Paradise Region** in the **Butte County Wildland Urban Interface (WUI)** as depicted in the attachment: **[Project Area Map]**.

E. RRGP Partners are organizations eligible to participate in the program and fully support the objectives, goals, strategies, and projects identified within the submitted and ultimately approved RRGP Grant Application, and the Partners agreed to support the project in their roles identified as Co-Applicants in the RRGP Grant Application.

F. LCI requires this Agreement to set forth the agreed upon governance structure and terms of operation required to implement the **Paradise Regional Wildfire Resilience Plan** including but not limited to, the expectations and responsibilities of the Parties, legal and financial terms, and community engagement and decision-making processes.

G. Parties desire to enter into this Agreement in order to establish a collaborative stakeholder structure for matters pertaining to the RRGP Grant and the implementation of the scope of work within the forenamed Project Area within **Greater Paradise Region**.



H. This Agreement is entered into pursuant to requirements of the RRGP and **Paradise Regional Wildfire Resilience Plan** (“RRGP Proposal”) and memorializes basic terms to govern the planning and implementation of the scope of work included in the RRGP Proposal.

## 2. Roles and Responsibilities

### 2.1 Lead Applicant

As the Lead Applicant, **PRPD** commits to all duties and responsibilities corresponding to the Lead Applicant role under the **Paradise Regional Wildfire Resilience Plan** for the term of the RRGP Grant. The **PRPD** is fully committed to the activities and deliverables of the RRGP Proposal, the requirements of the RRGP Grant, and the stipulations of this Agreement, and agrees to take all actions necessary to effectuate the requirements of the RRGP Grant in accordance with the State of California requirements.

As Lead Applicant, the **PRPD** responsibilities include but are not limited to:

- A. Commitment to Co-Applicants
  - a. Commitment to plan and implementation schedule
  - b. Commitment to work collaboratively
  - c. Leverage of available funds
- B. Roles and Responsibilities
  - a. Coordinating all components of the RRGP Proposal and processing the approval of the RRGP Proposal through the California Strategic Growth Council as may be necessary or appropriate;
  - b. Overseeing and coordinating the RRGP Proposal project;
  - c. Disbursing the RRGP Grant funds to Co-Applicants either as reimbursement or advanced funds for eligible administration and services upon submission of full and complete disbursement requests or supporting documentation for advanced funds, subject to State review and approval;
  - d. Submitting all invoices and associated summary reports, and annual reports to the RRGP Program staff
  - e. Participating in regular check-in meetings with RRGP staff
  - f. Providing **PRPD** staff support during the entirety of the grant term; and
  - g. Assisting with achieving and monitoring goals and associated indicators as defined by the RRGP Proposal and the RRGP Grant Guidelines.
- C. Governance
  - a. PRPD’s Board of Directors will act as the governing body of the project **Plan** for the term of the RRGP Grant.
- D. Build Equitable Policies
  - a. PRPD will apply the Equitable Policies that govern the organization’s current standard operating procedures to the execution of this grant.
- E. Additional Roles and Responsibilities
  - a. PRPD being headquartered in the Paradise Region will be crucial in assisting to coordinate the outreach and interactions with local community stakeholders and

critical entities throughout the region. PRPD knows the local communities, NGOs, governmental entities and is a well-respected and trusted organization with these groups. They will help broker cooperation and collaboration to help get the projects and strategies accepted and implemented within the region.

- b. PRPD will assist to oversee and give guidance/input on all technical, data gathering, cost estimating, and governance structure Tasks of the **Paradise Regional Wildfire Resilience Plan** grant workplan.
- c. PRPD will assist to review and give guidance/input on the Polling to determine potential voter support for tax levy.

## 2.2 Co-Applicants

Co-Applicants are responsible for implementing specific strategies stipulated within the Collaborative's workplan, and must have the staff capacity, expertise, and organizational/project management abilities to deliver on their commitments within the overall workplan.

The following entities will serve as Partners on **Paradise Regional Wildfire Resilience Plan** for the term of the RRGP Grant.

### 1. Rural Community Assistance Corporation (RCAC)

- A. Commitment to Co-Applicants
  - a. Commitment to plan and implementation schedule
  - b. Commitment to work collaboratively
  - c. Leverage of available funds
- B. Roles and Responsibilities
  - a. RCAC will support PRPD for managing the overall grant contract and coordinating payment invoice submission to PRPD for transmission to LCI. This includes assisting with sub-contracting with appropriate specialists in their given field for appraisal services, polling, and financial consulting services. Management of the project will be mutual agreement amongst the partners. The PRPD and RCAC are jointly responsible for coordinating all deliverables and reporting for this project to LCI.
  - b. Preparing All invoices for PRPD disbursement of the RRGP Grant funds to Co-Applicants either as reimbursement or advanced funds for eligible administration and services upon submission of full and complete disbursement requests or supporting documentation for advanced funds, subject to State review and approval;
  - c. Submitting all summary reports, and annual reports to PRPD for transmittal the RRGP Program staff.
  - d. Participating in regular check-in meetings with RRGP staff.
  - e. Providing **RCAC** staff support during the entirety of the grant term.
  - f. Assisting with achieving and monitoring goals and associated indicators as defined by the RRGP Proposal and the RRGP Grant Guidelines.
  - g. With collaboration of Co-applicants develop and implement a robust community engagement effort for this project. We will employ the Whole Community Concept utilizing multiple engagement events and methods for businesspeople,

nonprofits, churches, schools, funders, and all community members to have adequate input into the process.

- a. RCAC will assist to oversee and give guidance/input on all technical, data gathering, cost estimating, and governance structure Tasks of the **Paradise Regional Wildfire Resilience Plan** grant workplan.

## 2. **Town of Paradise (TOP)**

### A. Commitment to Co-Applicants

- a. Commitment to plan and implementation schedule
- b. Commitment to work collaboratively
- c. Leverage of available funds

### B. Roles and Responsibilities

- a. TOP will assist to review and give guidance/input on all technical, data gathering, cost estimating, and governance structure Tasks of the **Paradise Regional Wildfire Resilience Plan** grant workplan.
- b. After the Camp Fire ravaged the town in 2018, TOP Created a long-term recovery plan and participated in the last 4 years in research and studies for implementation of a Resilience/Mitigation plan which includes the wildfire buffer zones as an integral element. TOP, being centrally located in the Paradise Region, is a crucial partner in assisting to coordinate the outreach and interactions with local community stakeholders and critical entities throughout the region. TOP knows the local communities, NGOs, governmental entities. TOP is well-respected and trusted by these groups. TOP will help broker cooperation and collaboration to help get the projects and strategies accepted and implemented within the region.
- c. TOP will assist to review and give guidance/input on the Polling to determine potential voter support for tax levy.

## 3. **Camp Fire Collaborative (CFC)**

### A. Commitment to Co-Applicants

- d. Commitment to plan and implementation schedule
- e. Commitment to work collaboratively
- f. Leverage of available funds

### B. Roles and Responsibilities

- a. CFC is A community collaborative of nearly 100 nonprofit, private, and public organizations working on long-term recovery issues and to develop strategies and solutions using their combined vision and resources. CFC realizes that it now faces a very different landscape full of challenges and opportunities as climate change affects our state, region and communities. CFC is a crucial partner in assisting to coordinate the outreach and interactions with local community stakeholders and critical entities throughout the region. CFC's partner organizations include the local communities, NGOs, and governmental entities. CFC is accepted and trusted by these and other groups throughout the **Greater Paradise Region and beyond**. CFC will help broker cooperation and

collaboration to help get the projects and strategies accepted and implemented within the region.

- b. CFC will assist to review and give guidance/input on the governance structure Task of the **Paradise Regional Wildfire Resilience Plan** grant workplan.
- c. CFC will assist to review and give guidance/input on the Polling to determine potential voter support for tax levy.

### *2.3 Proposal Overview*

This project builds upon the work from four years of studies and research to form a wildfire resilience implementation plan within the greater Paradise region focusing on the creation of wildfire buffer zones, home hardening construction and/or retrofit, and wildfire-informed development patterns for optimal community safety. Since the Camp Fire in 2018, the Nature Conservancy (TNC), the California Resilience Challenge (CRC), and the Federal Emergency Management Agency (FEMA) have funded key research and modeling work necessary to create a system of wildfire buffer zones as a major contributing mechanism for a regional wildfire resilience plan.

The CRC funded cat modeling/actuarial work that showed that fully implementing the wildfire buffer zones for the greater Paradise region on its own would reduce future average annual losses ("AAL") for insurers for wildfire risk by 35%. The RRGP grant will be used to focus on a scalable solution that will bring both economic stability while decreasing the hazard risk and thereby the AAL. This Regional Resilience Implementation Plan will be replicable and scalable for application throughout California.

This grant builds upon previous modeling work to develop an implementation plan for acquisition of key parcels for the regional wildfire buffer zone for the benefit of public safety as well as maximizing the reduction in AAL for insurers in the region as the basis for potential reduction in the cost of insurance in the region.

These grant funds:

1. Community engagement with people and CBOs in the greater Paradise region on both costs and benefits of implementation of the regional wildfire buffer zone.
2. Recommendations for potential recreational uses of priority parcels and trails to and between the parcels for fire access roads and potential emergency egress.
3. A preliminary appraisal of the cost to acquire either an easement or fee title for key prioritized parcels for the buffer zone.
4. An estimated annual budget to perform ladder fuel reductions on those parcels, e. g., Indigenous Knowledge, grazing, prescribed burning, and other methods.
5. Determination of grant funding sources for parcel acquisition and fuel maintenance
  - a. Develop feasibility and benefit cost analysis report for implementation.
6. Calculation of potential parcel tax levy amount required for on-going fuel maintenance.
7. Recommendations for potential and appropriate regional governance structures for wildfire buffer zone implementation and management.

8. Polling on the likelihood of a ballot measure for a potential parcel tax succeeding regionally.

This project aligns with three key planning documents, (1) The Town of Paradise Long Term Community Recovery Plan (herein “2019 and 2022 Recovery Plans”) and (2) The Nature Conservancy (“TNC”) Paradise Nature-Based Fire Resilience Project plan prepared for PRPD (3). Town of Paradise Resiliency/Mitigation Plan for the California Resiliency Challenge grant is still in development, for which the recommended External Regional Buffer Zones is a key component.

This project aligns with the goals identified on page 38 of the 2022 Recovery Plan Update and the goals identified on page 45 of the original 2019 Recovery Plan.

The TNC study was done for PRPD because its jurisdiction comprises nearly all of the area needed for wildfire buffer zones. This report serves as the basis for subsequent ongoing FEMA funded work by Milliman, Core Logic and Toyon to prioritize and identify key parcels for acquisition.

#### *RRGP Collaborative Stakeholder Structure*

##### **2.3.1 General**

PRPD, TOP, CFC and RCAC have formed a collaborative partnership structure to be mutually responsible to cooperatively complete this project for wildfire climate resiliency for the region with potential for state-wide application. The Partnership plans to implement a robust community engagement effort for this project. We will employ the Whole Community Concept utilizing multiple engagement events and methods for businesspeople, nonprofits, churches, schools, funders, and all community members to have adequate input into the process.

The Partnership will utilize news media, social media, flyers, surveys, websites, email to personal and/or organizational accounts, texts, and phone calls, as well as assistance from community leaders to share information. We will also conduct public meetings in a variety of venues accessible to the public. “Listening” will be our most important activity as we communicate ideas and receive input. In all our public outreach endeavors, we will ensure equal access and meaningful participation for all, including those with functional needs, individuals from racially and ethnically diverse backgrounds, those with and without Limited English Proficiency, seniors, children, and members of underserved populations.

The Partnership will present to the community the results of the technical work of parcel prioritization, budget estimates, tax levy and grant funding potential for their knowledge and to gather input from them. We fully intend to educate the community with a full set of facts on both the wildfire safety benefits, insurance availability and premium benefits, as well the tax ballot measure, which results in a very comprehensive package that would lead to a climate resilient region, once implemented. Partnership is key to getting community support in the future for a potential tax or district fee or other form of funding for ladder fuel reduction work in the wildfire buffer zone for on-going maintenance.

This project will identify potential governance structures possibly involving other public entities for both ownership/management of easements, and on-going maintenance of the buffer zones, including funding for full implementation and the maintenance. Secondly, having a regional wildfire resilience plan that is replicable and scalable for communities throughout California.

The Partnership will use the outcome of this project to complete the implementation of the buffer zones that have been identified in the Wildfire Resilience Buffer Zone implementation plan to accomplish the following goals:

- Ensure that the implementation and maintenance of the buffer zones continues to be funded through community support for property tax measures or other funding sources as appropriate.
- Assure that such funds will be utilized in a fiscally sound manner by a multi-jurisdictional governance structure ensures the wildfire buffer zones are maintained so that it continues to be a defensible space for the communities where it is implemented.
- Implementation of trail access for recreational when not in use for emergency access. To ensure that these trails are wide enough to be traversed by firefighting equipment during fire response.
- Ensure that the knowledge is shared with other communities throughout the state to increase the availability of these wildfire mitigation measures wherever needed.

### **2.3.2 Meetings.**

RCAC as an organization has a long history and extensive experience with facilitating community engagement meetings. PRPD, TOP, and CFC are committed in their day-to-day operations to engaging the communities they serve on a regular basis.

RCAC will work with the Partners through the duration of the grant to obtain the best possible implementation results achievable. RCAC will engage the “whole community” to reach consensus on the most effective goals of the project. By organizing the WHOLE COMMUNITY (business people, nonprofits, churches, schools, funders, community members) the Partners will: 1) gain buy-in 2) develop consensus on projects that align with community values and vision 3) build capacity while empowering community members to make change. Organizing all stakeholders and other partners in this manner is not easy – but this is the process that provides results well past the grant period.

The Partnership commits to hold community outreach meetings at key junctures during the process to inform the public of the intent/process of the work, the intended goals/outcomes, progress towards the goals, and final results of the work. At a minimum Public Meetings will be facilitated twice a year through the grant period with additional sessions as necessary. As previously stated, the Partnership will utilize news media, social media, flyers, surveys, websites, email to personal and/or organizational accounts, texts, and phone calls, as well as assistance from community leaders to share information. In all our public outreach endeavors, we will ensure equal access and meaningful participation for all, including those with functional needs, individuals from racially and ethnically diverse backgrounds, those with and without Limited English Proficiency, seniors, children, and members of underserved populations.

### **2.3.3. Documentation.**

The Co-Applicants will provide copies of all documentation of actions taken related to the Project to the Lead applicant for retention in compliance with the requirements specified in Exhibit C, Sections 4 and 5 of the RRG Grant Agreement.

### 2.3.4 Decision-Making and Dispute Resolution.

The Partners will hold regular consultation meetings to discuss progress towards accomplishing the goals of the project. The Partners will use these meeting to reach consensus on recommendations to be made to the PRPD Board for adoption under the **Paradise Regional Wildfire Resilience Plan**, based upon the outcomes of the work and the community input received. The PRPD Board, which is made up of representatives from the region served, will make the final decision on adoption of the **Paradise Regional Wildfire Resilience Plan**.

## 3. Legal and Financial Considerations

PRPD with support from RCAC will maintain legal, fiscal and fiduciary responsibilities, including managing grant funds in accordance with LCI regulations, policies and guidelines. The PRPD and RCAC are jointly responsible for coordinating the development and submission of all reports to RRGF staff and additional funding agencies, bookkeeping, accounting, and grant compliance services.

### 3.1 Legal Relationship.

**Status as Independent Contractors.** The Partners agree that the entities are in a direct business relationship with the each other and the relationship between the Partners is solely that of independent contractors. The Partners agree that nothing in this Agreement should be construed to create (1) an employer-employee relationship or (2) a joint venture, franchisor-franchisee, partnership or agency relationship, or (3) any other relationship other than that of an independent contractors. Partners shall be free to perform similar or other services for other companies and individuals during the term hereof so long as such will not interfere with or prevent their performance on their part under this Agreement.

**Term.** This Agreement shall commence when this Agreement is fully executed by the parties on the dates last set forth below and opposite the Partners signatures and conclude when the full scope of work is completed under the Regional Resilience Grant Program.

Notwithstanding the foregoing, this Agreement may be terminated by PRPD by providing written notice should the other Party(ies) fail substantially to perform its obligations under this Agreement (“Default Notice”), and continue such default for seven days after receiving the written Default Notice. The Default Notice must be provided to all Parties.

- a. The PRPD may terminate this Agreement for any reason (or no reason at all) by providing written notice of its intent to terminate to the other Party (“Termination Notice”), whereafter the Agreement will terminate upon the expiration of a 30-day notice period from the date the Parties receive the Termination Notice. If the PRPD terminates this Agreement through a Termination Notice, the Party shall be paid for services performed and costs incurred by it prior to its receipt of the Termination Notice from the other Parties, including reimbursement for direct expenses due, plus an additional amount, not to exceed ten percent of charges incurred to the termination notice date, to cover services to orderly close the work and prepare project files and documentation, plus any additional direct expenses incurred by The Party related to the termination of the Agreement including but not limited to cancellation fees or charges.

### 3.2 Financial Relationship.

**Payment.** PRPD agrees to pay Partners individually upon their successful completion of the Services to the reasonable satisfaction of the funder the total amount in the cost schedule and/or budget approved for this project by the funder. Invoices are to be payable in quarterly installments upon submission of progress reports setting forth in writing in detail the Services performed, or any deliverables completed, and provided by each Partner during the previous quarter.

Without limiting the foregoing, RCAC shall present invoices to PRPD from each Partner for direct payment to them pursuant to State of California RRGF Grant for the Project and based upon the amount of work completed within each quarter until all work is completed, and all Deliverables have been submitted for and in connection with the RRGF grant funds granted for and in connection with the Project.

PRPD and each Partner shall have equal standing and collective accountability for implementing grant program requirements within the Collaborative Stakeholder Structure. PRPD does not assume liability for any third-party claims for damages arising out of this Agreement and each Co-Applicant does not assume liability to LCI for damages arising out of this Agreement.

For their participation in this endeavor as outlined in Section 2. Roles and Responsibilities above the Co-applicants will receive the agreed upon amounts listed herein:

Lead Applicant – PRPD -	\$ 117,765.00
Co-Applicant – RCAC -	\$232,049.00
Co-Applicant – TOP -	\$ 49,200
Co-Applicant – CFC -	\$ 42,200.00

### 4. Equal Opportunity

PRPD and Co-Applicants are committed to equal employment opportunity and to ensuring that all employees have a work environment that is free of conduct that could be considered discriminatory or harassing based on an employee's protected status. PRPD and Co-Applicants will not allow anyone, including any supervisor, co-worker, vendor, client, or customer, to unlawfully harass or discriminate against employees or applicants for employment. PRPD will take prompt and effective remedial action upon discovery of such conduct.

### 5. Miscellaneous Provisions

This Agreement may be revised during Post-Award Consultation or upon written agreement of the Parties to comply with all administrative, statutory, and RRGF requirements. This Agreement creates no right, benefit, or trust responsibility, substantive or procedural, enforceable at law or equity. The Parties shall manage their respective resources and activities in a separate, coordinated, and mutually beneficial manner to meet the purposes of this Agreement.



IN WITNESS, WHEREOF, the parties hereto have executed this Agreement on March 12, 2025.

Lead Applicant Signature line

\_\_\_\_\_  
Dan Efseaff, District Manager  
Paradise Recreation and Parks District (PRPD)

Co-Applicant 1 Signature Line

\_\_\_\_\_  
Dave Ferrier, Director, Housing Program  
Rural Community Assistance Corporation (RCAC)

Co-Applicant 2 Signature Line

\_\_\_\_\_  
Susan Hartman, Community Development Director  
Town of Paradise (TOP)

Co-Applicant 3 Signature Line

\_\_\_\_\_  
Bruce Yerman  
Director of Operations, Camp Fire Collaborative (CFC)





# Paradise Recreation & Park District

6626 Skyway  
Paradise, CA 95969  
Email: [info@ParadisePRPD.com](mailto:info@ParadisePRPD.com)

Phone: 530-872-6393  
Fax: 530-872-8619  
Website: [www.ParadisePRPD.com](http://www.ParadisePRPD.com)

## SAFETY COMMITTEE MEETING Report/Minutes

**DATE:** February 16, 2025, at 8:31 a.m.

**LOCATION:** Teams

**ATTENDANCE:** Dan Efseaff, District Manager  
Kristi Sweeney, Assistant District Manager  
Sarah Hoffman, Administrative Assistant III  
Mark Cobb, Park Supervisor  
Jeff Dailey, Recreation Supervisor

**ABSENT:**

**FACILITATOR:** Sarah Hoffman

#####

1. **CALL TO ORDER:** 8:30 AM

2. **MINUTES:**

- Dan Efseaff moved to approve the minutes from January 16, 2025, Safety Committee. Kristi Sweeney seconded the motion and the rest of the committee concurred.

3. **SAFETY AND HEALTH ISSUES DISCUSSED:**

a. THE FOLLOWING SAFETY MEETINGS WERE HELD:

- January 22, 2025 Team Communication on Job Sight  
Led by Ray Lockridge, Park Maintenance III
- January 29, 2025 Truck Key Responsibility  
Led by Ray Lockridge, Park Maintenance III
- February 5, 2025 Road Safety  
Led by Paul Schoewe, Park Maintenance II
- February 6, 2025 District Vehicles  
Led by Jeff Dailey, Recreation Supervisor
- February 12, 2025 Back Injuries  
Led by Spencer Strauss, Park Maintenance III

b. DOCUMENTED SITE INSPECTIONS, REPAIRS, AND OTHER ACCOMPLISHMENTS RELATED TO SAFETY:

- The committee reviewed the site inspection list.
- c. ACCIDENT/INCIDENT REPORTS: They were on the attached accident report
- 2/11/2025- Soap dispenser was pulled off restroom wall on ladies outside restaurant.
- d. WORKERS' COMPENSATION REPORTS:
- Workers Compensation Open Detail Report since January 31, 2024
    - Open Claim for 4A2207P8RB50001
    - Open Claim for 4A23036N0290001

**4. MISCELLANEOUS:**

- None

Next Safety Meeting Date: March 20, 2025, at 8:30 a.m.

Facilitator: Sarah Hoffman

Adjourned: 8:45 AM

\_\_\_\_\_  
Sarah Hoffman, Safety Committee Secretary

\_\_\_\_\_  
Date:

cc: CAPRI  
PRPD Board

[https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/Safety Committee/2025/SC\\_25.0220/25.0220.SC.Minutes.Draft.docx](https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/Safety Committee/2025/SC_25.0220/25.0220.SC.Minutes.Draft.docx)

# Personnel Committee Report

March 12, 2025



DATE: 2/24/2025  
 TO: Board of Directors  
 FROM: Sarah Hoffman, Administrative Assistant III  
 SUBJECT: February Personnel Committee Report

**Attendance:** Committee Chair, Bellefeuille; Committee Member, Steve Rodowick  
 PRPD Staff: Dan Efseaff, District Manager

**The meeting was called to order at 3:00 PM.**

The Committee met to:

The Committee went into Closed Session at 3:01 PM

**CLOSED SESSION:**

1. **The Committee will meet in Closed Session pursuant to California Government Code Section 54957.6, Employee Salary and Wage Negotiations.**
2. **The Committee will meet in Closed Session pursuant to California Government Code Section 54957, District Manager Evaluation and Employment Agreement.**

The Committee returned from Closed Session at 3:55 PM

**REPORT ON CLOSED SESSION:**

The Committee Chair, Bellefeuille, reported that the committee discussed Employee Salary and Wage Negotiations and discussed the District Managers Evaluation and provided direction to staff.

**The meeting adjourned at 3:56 PM.**

[https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/\\_Committee.Personnel/2025/PC\\_25.0218/PC.Report.25.0218.docx](https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/_Committee.Personnel/2025/PC_25.0218/PC.Report.25.0218.docx)  
 2/24/2025

# Staff Report

## March 12, 2025



DATE: 2/25/2025  
 TO: Board of Directors  
 FROM: Sarah Hoffman, Administrative Assistant III  
 SUBJECT: February Recreation and Park Committee Report

### Attendance:

Committee Members: Robert Anderson, Chair; Al McGreehan, Member  
 PRPD Staff Present: Dan Efseaff, District Manager; Kristi Sweeney, Assistant District Manager; Sarah Hoffman, Administrative Assistant III

Guest Present: None

The meeting convened at 1:05 PM.

The Committee met to:

#### 1. Introduction to the Lake Concow Feasibility Study

District Manager Efseaff briefed the committee on the draft version of the Concow Feasibility Study. The committee took turns asking questions and stated that they would read through the study and provide feedback.

#### 2. Briefing on Town of Paradise Berry Creek Property Agreement

District Manager Efseaff gave a verbal update on the possible agreement between the Town of Paradise/ Little League and PRPD. He also stated there was a meeting with all three organizations coming up to discuss the context of the agreement.

The meeting adjourned at 2:14 PM.

[https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/\\_Committee.Rec.Park/2025/RPC.Report\\_25.0225.docx](https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/_Committee.Rec.Park/2025/RPC.Report_25.0225.docx)  
 3/4/2025

# Finance Committee Report

March 12, 2025



DATE: 2/28/2025  
 TO: PRPD Board of Directors  
 FROM: Sarah Hoffman, Administrative Assistant III  
 SUBJECT: February Finance Committee Report

**Attendance: Committee Members:** Steve Rodowick, Chairperson: and John Stonebraker Member  
**Staff Members:** Dan Efseaff, District Manager; Kristi Sweeney, Assistant District Manager; Sarah Hoffman, Administrative Assistant III  
**Present via Zoom:** Andrew Waldowski (Basic)

Chair Rodowick called the meeting to order at 1:03 PM

## The Committee met to:

### 1. Electronic Timesheet

District Manager Efseaff introduced the item and then turned it over to Andrew Waldowski to show a video presentation. Staff and committee members took turns asking questions. The committee members stated that there needs to be more research done before moving forward.

### 2. Review FY 2025-26 Draft Budget

District Manager Efseaff and Assistant District Manager Sweeney both gave a brief explanation of the item and noted that it is still being worked on and will be brought back to the committee in March.

### 3. Briefing on Town of Paradise Berry Creek Property Agreement (Verbal)

District Manager Efseaff gave some information on the potential agreement between TOP, Little League and PRPD and will provide updates in the future.

### 4. Policy Adjustment for Specialty Construction Bids (Verbal)

District Manager Efseaff and Assistant District Manager Sweeney provided suggestions on a Specialty Construction Bid process. The committee concurred on staff looking into a policy.

The Committee adjourned at 2:39 PM

[https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/\\_Committee.Finance/2024/FC\\_24.0903/FC.Report.24.0903.docx](https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/_Committee.Finance/2024/FC_24.0903/FC.Report.24.0903.docx)  
 3/5/2025

# Staff Report

## March 12, 2025



DATE: 3/4/2025  
 TO: Board of Directors (BOD)  
 FROM: Dan Efseaff, District Manager  
 SUBJECT: Authorization for Lakeridge Park Purchases

### Report in Brief

On December 19, 2023, the District amended the agreement with the State of California Natural Resources Agency for a State Parks Program (SPP) Grant to develop Lakeridge Park in Magalia, CA. The State awarded \$5,225,277 for this project, with a completion date of June 30, 2028.

Through Resolution (#20-10-2-488), the Board of Directors (BOD) authorized the District Manager to execute various tasks necessary to complete the Grant. However, staff recommend that BOD approval for pre-purchasing certain items enhances oversight of the process.

Under a cooperative purchasing arrangement through a Joint Powers Authority (JPA) Agency, such as Sourcewell, the District may procure goods and services via an open bid process. A JPA allows multiple public agencies to collaborate, leveraging their collective purchasing power to reduce costs and streamline procurement.

Pre-purchasing select items can yield cost savings by avoiding additional markups and securing government pricing rates. These pre-purchased items will be identified in the construction specifications as owner provided.

Following a similar approach used for acquiring the Aquatic Recreation Center building, the District intends to explore bids and purchase options through participating vendors. The proposed purchases include:

- Play Equipment
- Restrooms
- Picnic Shelter
- Picnic Tables and benches
- Lighting
- Custom Canopies

Staff seeks authorization for up to \$700,000 for these purchases. Other pre-purchased items may be added if the initial budget is available. If cost estimates require upward revision or additional items are identified, staff will return to the BOD for further approval. Key uncertainties include the number of playground features, benches, tables, and lighting costs, which may affect the sufficiency of the allocated amount. This authority will enable the District to secure competitive pricing and manage the remaining budget effectively. Given economic uncertainties and potential tariff changes, this approach may also lock in better pricing in the near term.

Staff will provide progress updates as these purchases occur. Funding for these purchases will come from the SPP Grant.

***Recommendation:*** Authorize the District Manager to seek bids and proceed with the purchase of equipment for Lakeridge Park, including but not limited to Play Equipment, Restrooms, Picnic Shelter(s), Picnic Tables and benches, Lighting, and Custom Canopies for a total cost not to exceed \$700,000.

**Attachments: None.**

[https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/\\_BOD/2024/2024.0710/BOD.Aqua.Rebuild.Report.24.0320.docx](https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/_BOD/2024/2024.0710/BOD.Aqua.Rebuild.Report.24.0320.docx)  
 3/5/2025




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## BUTTE LOCAL AGENCY FORMATION COMMISSION

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1453 Downer Street, Suite C • Oroville, California 95965-4950  
 (530)538-7784 • Fax (530)538-2847 • [www.buttelafco.org](http://www.buttelafco.org)

TO: Butte County Special Districts  
 Butte County Special District Association

FROM: Krystal Bradford, Office Manager

SUBJECT: **Election of a Special District *Regular* “Non-Enterprise” Member and a *Alternate* “Enterprise/Non-Enterprise” Member**

DATE: February 7, 2025

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The Butte Local Agency Formation Commission is calling for nominations to serve on the Commission for:

- One (1) Special District ***Regular* “Non-Enterprise”** Member. The term for this seat is four years and will begin June 1, 2025 and expire May 31, 2029; and
- One (1) Special District ***Alternate* “Enterprise/Non-Enterprise”** Member. The term for this seat is four years and will begin June 1, 2025 and expire in May 31, 2029.

At this time, a formal ballot is not required. A written nomination letter will be sufficient if it provides the name of your nominee and the District Board on which he or she serves. The nomination must be made by an **official action of your Board of Directors and signed by the appropriate Officer of the Board.**

Nomination letters must be returned to Shannon Costa, Deputy Executive Officer, Butte Local Agency Formation Commission, 1453 Downer Street, Suite C, Oroville, California 95965 by Friday, March 14, 2025, either by U.S. Mail, e-mail or hand delivered. Postmarks of March 14, 2025 will be accepted. Nomination letters received by LAFCO, or postmarked after the closing date, will not be accepted.

If you do not have a District Board meeting scheduled within this time frame and would like to make a nomination, you will have to schedule a special Board meeting.

Should you have any questions or if I can be of any assistance, please feel free to contact me at your convenience.



**Dan Efseaff**

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**From:** Al McGreehan  
**Sent:** Wednesday, March 5, 2025 11:02 AM  
**To:** Dan Efseaff; Kristi Sweeney  
**Cc:** Sarah Hoffman  
**Subject:** Special District Non-Enterprise Butte LAFCO Commissioner Nomination

To All Interested Parties:

During the past several years it has been my privilege and an honor to be serving as an elected Butte LAFCO Commissioner representing special districts. My current term as a special district non-enterprise Butte LAFCO Commissioner is due to expire during May 2025 and Butte LAFCO has recently sent notice to all Butte County special districts calling for nomination of candidate for possible election to serve a two-year term.

Please be advised that , given the opportunity, I'm still interested in dedicating my time to continue to serve with Butte LAFCO in the above-noted capacity. Thus, I respectfully ask the PRPD Board to consider approving my nomination as a 2025 Butte LAFCO Commissioner candidate.

Thanks, and Sincerely for your consideration of this matter.

Al McGreehan  
PRPD Board Member

## District Report

Meeting Date: March 12, 2025



DATE: 3/5/2025  
 TO: PRPD Board of Directors (BOD)  
 FROM: Dan Efseaff, District Manager  
 SUBJECT: Monthly District Report

## Monthly Report

### 1. Updates

- a. 2024 Butte County Local Hazard Mitigation Plan - FEMA approved the 2024 Butte County Local Hazard Mitigation Plan and the PRPD annex. Funding eligibility under the plan is in place through February 4, 2030.
- b. Nexus Study – Staff is expecting a draft document to review by the end of March. This will then be reviewed at the Finance Committee (likely in April or May).

### 2. Administrative and Visitor Services

- a. All- Staff meeting- On February 6<sup>th</sup> PRPD hosted an all-staff meeting (we've returned to an every other month schedule) to allow employees to discuss learn what other parts of the organization are doing, discuss safety issues, get to know each other, and learn about all future plans of the District (Figure 1).

### 3. Finance

- a. Routine Reports – Balance Sheet (Attachment A), Year to Date (YTD) Profit & Loss Budget vs. Actual (Attachment B), Monthly Profit & Loss (Attachment C), Investment and Reserve (Attachment D), Meeder Investment Report (Attachment E), and California Class Report (Attachment F).
- b. Impact Fees - For the month of Feb, the District received a total of \$4,971.60 in impact fees.
- c. Investments –
  - i. Five Star Bank Interest deposits: Investment Money Market = \$2,632.46 and Grant Money Market = \$683.04.
  - ii. Meeder Investment (Jan): \$123,103.86
  - iii. California Class: \$3,603.62
  - iv. Tri Counties Bank Money Market (Jan & Feb): \$2,901.32
- d. Updates – Staff submitted to the auditor the information requested, waiting for auditor to respond.

### 4. Parks

- a. TARC – A vehicle recently damaged the wall at The Terry Ashe Recreation Center when it's driver suffered a medical emergency (according to PPD report). Staff made the repairs in house, thanks to our maintenance staff member Robert Neste's knowledge of stonework. As you can see the repair is flawless (Figure 2 and 3).
- b. Bille Park – Maintenance is completing the ADA access path to the upper Bille Park restrooms. They will be working on improving the ADA parking soon after the access path is completed. The removal of ALL the tree stumps at Bille Park has been completed. Being able to remove the stumps in house will save the District a very significant amount of money towards the new development ( Figure 4 through 7).

### 5. Recreation

- a. Ride Hiking Association (RHA) - 13 hikers joined a snowshoe hike in Jonesville to start the hiking season off. The next hike is scheduled for Bald Rock on March 8.(Figure 8)
- b. Healing Trauma Through Nature - Meetings with currently contracted schools have occurred in January with next phases include detailed scheduling and logistics for the 16 field trips to be hosted between February and May.

i. Elements Program-

- 1) Snowshoe Excursion to Lassen National Park - Participants joined PRPD staff members for an adventurous snowshoe hike from the Kohm Yah-mah-nee Visitor Center up to the Sulfur Works. With ideal weather conditions, the excursion was a smashing success for these first time snowshoers.
  - 2) Dinner and Meeting at the Terry Ashe Center - We made pulled chicken sandwiches, mac n' cheese, and slaw – yummmm! Our guest was Jordan Rodrigues, a career counselor at Butte College, who came to talk about finding jobs locally as well as training programs, certificates, and majors through Butte College. We also did a bit more planning for our upcoming backpacking trip.
  - 3) Birding at Llano Seco Wildlife Refuge and Dinner - We watched an incredible sunset and were surrounded by thousands of migrating birds that travel through our region every year. Jared Geiser, a younger local community leader who works for the Altacal Audubon organization in Chico, was our private guide. Kelly picked up folks at PHS and the Terry Ashe Center and brought everyone back up to the ridge.
  - 4) Fire by Friction and Lunch at Bidwell - We learned to build a fire with no matches or lighter! We also learned about when fire is healthy for a region, and we had time to learn how to identify wild animal tracks too. Brendan Clarke, a local tracker, is on his way to becoming a TREC Fire burn boss and was an excellent guide.
- c. Paradise Ridge Elementary School Youth Sports – The new after school basketball program at PRES began in January and runs two days a week after school. Twenty children in 3<sup>rd</sup> through 6<sup>th</sup> grade participated in learning basketball skills. This class will be followed by another new program, youth baseball and softball skills, that will begin March 18 (Figures 9 and 10).
- d. Kid's Free Fishing Day – The annual Kid's Fishing Day is scheduled for April 12 at Paradise Lake in Magalia. PRPD has secured a grant through the Butte County Fish and Game Commission that will help to purchase fish for both the spring of 2025 and 2026. Three trout plants are tentatively scheduled for middle March through the week of the event. Staff have been busy obtaining sponsorships and volunteers to help run the event.
- e. Gold Nugget Craft Fair – The annual GNCF is scheduled for April 25<sup>th</sup> and 26<sup>th</sup> at the Terry Ashe Recreation Center. Registration information has gone out to all last year's participants, and a total of 60 vendors have already registered.

## 6. Outreach

- a. Activity Guide – The Spring and Summer 2025 Activity Guide is complete and currently in distribution through various avenues. Enjoy the youth designed cover and colorful graphics throughout. Staff have also recently received public and partner interest in sponsored marketing through the AG, a nod to the cost offsetting strategies from pre-fire AG's.

## 7. Volunteer Program

- a. Doom the Broom (DTB)- This month's DTB was rescheduled to the 15<sup>th</sup> due to the weather in Centerville. With the last-minute shift in the date there was no attendance for the rescheduled date. Staff are narrowing in on ways to recruit and promote in Centerville for the following year if additional sites are identified. Next DTB is on March 8 at Paradise Lake Boat Launch 2.
- b. Beautification at Crain Memorial Park – A small group of volunteers joined staff at Crain Park to add a splash of beautification to the main walking entrance. Daffodils and seed balls (California Poppy & Sky Lupine) were the highlight topic of interest. Shout out to garden club for donating daffodils to be planted at main entrance of parks! (Figures 12 and 13)
- c. Seed Ball Project– This beautification project has been a great addition to the project types we focus on for land stewardship. It is a low impact activity that is accessible to a wide range of abilities. The seed balls add beautification to parks and provide education to participants on native plant species, pollinator pockets, and how to make seed balls. This past month Seed Ballers (Tiny-Tots, Ridgeview Rangers, community members, and California Conservation Corps) helped us make 1,400 seed balls! (Figures 14 and 15)
- d. Chocolate Fest, Dinner Can Wait...Eat Dinner First! - PRPD is officially a beneficiary of Chocolate Fest 2025. The event was all volunteer lead and PRPD had two volunteers to help support. This is the first time the event has returned since 2018. The event featured over 12 local desserts that participants can pay to sample on site or take home. By attending we accumulate volunteer equity as a beneficiary and will continue to build equity with the more

PRPD volunteers sign up. Staff are actively recruiting for the main event of Chocolate Fest on May 10 from 9am – 6pm. Sign-up volunteer application (required) are online at chocolate fest website or by paper from Sophia O.

- e. Ball Field Blow Out – Pile burning and invasive plant removal continues at Moore Road Ball Park behind ball field
  1. Ridgeview Rangers and California Conservation Corps joined us for a day of bon fire fun and smores. They were able to learn about fire safety, and fire behavior through an interactive pile burn. (Figures 16 and 17)

## 8. Project Development

- a. Lakeridge Park - Over the next year, we anticipate considerable activity related to this project and will include updates on a regular basis in this report. The current concept is to accelerate the park development and await the findings of grant applications for the building. Some updates for this month include:
  - i. Cooperative Purchasing – The design team have identified elements (play equipment, restrooms, shade sails, picnic shelters, etc.) and seeking quotes from vendors. These purchases will adhere to PRPD purchasing policies.
  - ii. Agreement –Melton Design Group sent an amendment to PRPD to start the architecture and construction design (CD) phases.
  - iii. Civil/Landscape Site Design – The contractor sent the site plan and grading concept to a civil engineer for confirmation of geometry, grading design, and utility design.
  - iv. Project schedule – Based on recent meetings and PRPD requests, the contractor will develop an accelerated schedule, though there is contingent on significant components that some are beyond our control (according to the consultant, these include County review, timing of pre-purchase items, amenity selection, bid and construction climate considerations).
  - v. Butte County Planning Commission Meeting – A February Planning Commission meeting included an agenda item from the Department of Development seeking authorization by the Planning Commission to rezone the properties along Lakeridge Circle (except for the original 2010 PRPD parcel and the PID parcel) from General Commercial to Mixed-Use 2. This change would affect the parcel the District acquired in January 2022. Staff had been in communication with County staff since the property was acquired in 2022 to request a zoning change from Retail Office (RTL) to Public (P) to maintain consistency with the existing Public zoning of the original Lakeridge Circle parcel purchased by the District in 2010 and the 26-acre parcel the District leases from PID. If the new PRPD parcel were zoned mixed-use the District would be required to obtain a Conditional Use Permit, which costs approximately \$14,000 and would take months to obtain. Staff wrote a letter to the Butte County Department of Development to request that the zoning of the new PRPD parcel be zoned Public. The Department of Development made this request to the Planning Commission, which was approved by a 3 to 1 vote. The County will have to go back to the Commission on a procedural issue, but County staff does not anticipate significant issues.
- b. Grants List Update – Staff have updated the grant list worksheet to provide the Board with information related to active grants, and one that is complete. (Attachment G)

## 9. Upcoming

- a. Paradise Community Center (PCC) - Staff anticipates a Finance Committee review and explanation of an upcoming business plan and rates (including possible temporary rates). The former Rec and Park Committee reviewed the site last year and several BOD members have been watching progress on the building. The PCC board is reviewing a revised transfer agreement and staff notes that the final agreement should be ready for BOD review in April. Staff will be working with the PCC on a Sneak Peek (April or May) and Open House event (after transfer).

# Photographs



Figure 1. The District holds an All- Staff meeting every other month to discuss the past, present, and future happenings of the District.



Figure 2. The wall outside the TARC that was damaged by a car crash (before).



Figure 3. The wall at the TARC after being fixed by maintenance.



Figure 4. ADA paths that are being put in at upper Bille Park.



Figure 5. ADA paths that are being put in at upper Bille Park.



Figure 6. All tree stump removal has been completed at Bille Park.



Figure 7. All tree stump removal has been completed at Bille Park.



Figure 8. Ridge Hiking Association snowshoeing in Jonesville.



Figure 9. JC and participants at the new after school basketball program at PRES.



Figure 10. JC and participants at the new after school basketball program at PRES.



Figure 11. A group photo after daffodil planting.



Figure 12. Seed ballers distribute seed balls.



Figure 13. Tiny Toters showing off the seed balls they made



Figure 14. Group shot of seed ballers at Bille Park.



Figure 15. Staff providing introduction on interactive pile burn demo.



Figure 16. Ridgeview Rangers group picture at the Ball Field Blow Out.

**Attachments:**

- A. Balance Sheet
- B. YTD Profit & Loss Budget vs. Actual
- C. Monthly Profit & Loss
- D. Investment and Reserve
- E. Meeder Investment Report
- F. California Class Report
- G. Grant List Update

[https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/\\_BOD/2025/25.0312/2025.0312.BOD.District.Report.docx](https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/_BOD/2025/25.0312/2025.0312.BOD.District.Report.docx)  
3/6/2025



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Accrual Basis

**PRPD**  
**Balance Sheet**  
As of February 28, 2025

	Feb 28, 25
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
1001 · 1 Tri Counties Bank Checking	946,933.64
1002 · Mechanics Bank - Operating	72,248.91
1003 · Five Star Bank - Payroll	41,138.15
1005 · Petty Cash	300.00
1008 · North Valley Community Found	12,654.88
1010 · Treasury Cash - 2510	
1011 · General Operating	-564,881.24
1012 · ACO Reserve	606,700.00
1013 · General Reserve	3,000.00
1014 · Deposits held for others	1,000.00
1010 · Treasury Cash - 2510 - Other	20,000.00
<b>Total 1010 · Treasury Cash - 2510</b>	<b>65,818.76</b>
<b>1030 · Investments</b>	
1031 · Five Star Bank Money Market	136,231.04
1032 · Five Star Bank Grant M. M.	208,217.72
<b>1033 · Investment Reserves</b>	
1033.01 · CalPERS 115 Trust	7,848.38
1033.02 · Capital Improvement & Acquisit	10,351,105.02
1033.03 · Current Operations	4,886,575.31
1033.04 · Desig Proj/Sp Use/Grant Match	1,043,132.08
1033.05 · Future Operations	20,021,148.65
1033.06 · Technology	158,141.67
1033.07 · Vehicle Fleet & Equipment	810,983.44
<b>Total 1033 · Investment Reserves</b>	<b>37,278,934.55</b>
1034 · US Bank (Meeder Investments)	1,254.60
1035 · Tri Counties Bank	523,795.57
1036 · California Class	4,356.41
<b>Total 1030 · Investments</b>	<b>38,152,789.89</b>
<b>1100 · Designated Treasury Funds</b>	
1112 · Grosso Endowment-2512	54,619.72
1113 · Grosso Scholarship-2513	5,489.54
<b>1114 · Designated Donations-2514</b>	
1114.1 · Parks & Facilities Donations	10,817.21
1114.2 · Recreation Donations	
1114.3 · Scholarship Donations	10,618.93
1114.2 · Recreation Donations - Other	6,454.35
<b>Total 1114.2 · Recreation Donations</b>	<b>17,073.28</b>
1114.4 · General Donations	23,541.25
<b>Total 1114 · Designated Donations-2514</b>	<b>51,431.74</b>
<b>Total 1100 · Designated Treasury Funds</b>	<b>111,541.00</b>
<b>1119 · Impact Fees</b>	
1120 · Sub Div Fees - 2520	9,910.58
1121 · Park Acqui Unincorp - 2521	45,519.55
1122 · Park Dev Unincorp - 2522	154,078.28
1124 · District Fac Unincorp - 2524	58,551.38
1126 · Park Acqui Incorp - 2526	214,135.79
1127 · Park Dev Incorp - 2527	618,343.77
1128 · District Fac Incorp - 2528	648.03
<b>Total 1119 · Impact Fees</b>	<b>1,101,187.38</b>
<b>Total Checking/Savings</b>	<b>40,504,612.61</b>
<b>Other Current Assets</b>	
1310 · Miscellaneous Receivables	-0.02

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Accrual Basis

**PRPD**  
**Balance Sheet**  
As of February 28, 2025

	Feb 28, 25
<b>1500 · FMV Adjustments</b>	
1510 · FMV Adjustment-2510	2.76
1512 · FMV Adjustment-2512	307.34
1513 · FMV Adjustment-2513	31.28
1500 · FMV Adjustments - Other	4,716.38
<b>Total 1500 · FMV Adjustments</b>	5,057.76
<b>Total Other Current Assets</b>	5,057.74
<b>Total Current Assets</b>	40,509,670.35
<b>Fixed Assets</b>	
1710 · Land	1,461,695.91
1715 · Land Development	19,349.00
1720 · Buildings	5,750,913.53
1730 · Furn., Fixtures & Equip (>\$5k)	1,763,539.02
1740 · Vehicles	164,951.27
1798 · Accum Depr - Furn Fixture Equip	-318,381.00
1799 · Accum Depr - Buildings	-4,759,675.77
1800 · Construction in Progress	
1810 · CIP-Planning	
1810.1 · CIP-BSF Park Planning	157,272.27
1810.2 · CIP-Yellowstone Kelly (YK)	19,569.00
1810.3 · CIP-Buffer Study (BRIC)	200,417.03
1810.4 · CIP-OHV Study	30,679.26
1810.7 · Buffer (OPR)	2,146.50
<b>Total 1810 · CIP-Planning</b>	410,084.06
1820 · CIP-Acquisition	
1820.1 · Oak & Noble Acquisition (SNC)	33,501.12
1820.2 · Buffer (TNC)	77,664.34
<b>Total 1820 · CIP-Acquisition</b>	111,165.46
1830 · CIP-Development	
1830.1 · CIP-Aquatic Park Lighting	580.01
1830.2 · CIP-State Park Grant (SPPG)	255,979.54
1830.3 · CIP-Per Capita Program (PCP)	42,403.88
<b>Total 1830 · CIP-Development</b>	298,963.43
1840 · CIP-Facility & Park Amenities	
1840.1 · CIP-Paradise Pool Swim Blocks	1,247.17
1840.10 · CIP-GameTime Playground (GT)	4,976.19
1840.4 · CIP-RTGGP Trails Grant	52,159.29
1840.5 · Existing Park Improvements	450,376.63
1840.7 · Recovery Projects	74,653.62
1840.8 · CIP-Rotary Grant (PRF)	14,820.93
1840.9 · CIP-Rural Rec & Tourism (RRT)	154,667.85
<b>Total 1840 · CIP-Facility &amp; Park Amenities</b>	752,901.68
1850 · CIP-Programs	
1850.1 · North Valley Com Found -HTTN	323.04
1850.2 · Elements Grant (CNRA)	113,631.87
1850.3 · Far Northern Grant (FNRC)	19,023.35
1850.4 · Neighbor to Neighbor Grant(NTN)	68,315.21
<b>Total 1850 · CIP-Programs</b>	201,293.47
<b>Total 1800 · Construction in Progress</b>	1,774,408.10
<b>Total Fixed Assets</b>	5,856,800.06
<b>Other Assets</b>	
1900 · PCV Promissory Note	300,322.00
1950 · Deferred Outflow - Pension	369,050.00

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Accrual Basis

**PRPD**  
**Balance Sheet**  
As of February 28, 2025

	Feb 28, 25
Total Other Assets	669,372.00
<b>TOTAL ASSETS</b>	<b>47,035,842.41</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	18,934.23
Total Accounts Payable	18,934.23
Other Current Liabilities	
2100 · Payroll Liabilities	
2110 · Wages Payable	78,940.02
2120 · Payroll Taxes Payable	30,889.31
2130 · Health Benefits Payable	-25,161.61
2160 · 457 Retirement Payable	-500.00
2170 · CalPers Payable	38,594.13
2190 · Accrued Leave Payable	
2192 · Sick leave payable	17,166.56
2193 · Vacation leave payable	44,205.95
Total 2190 · Accrued Leave Payable	61,372.51
Total 2100 · Payroll Liabilities	184,134.36
2200 · Accrued Expenses	11,399.92
2300 · Deposits - refundable	1,000.00
2400 · Deferred Revenue	
2430 · Deferred Inflow - Pension	18,586.00
2440 · Deferred CIP Revenue	200,000.00
Total 2400 · Deferred Revenue	218,586.00
Total Other Current Liabilities	415,120.28
Total Current Liabilities	434,054.51
Long Term Liabilities	
2700 · FEMA Community Disaster Loan	60,454.95
2805 · CalPers Pension Liability	542,157.00
2806 · OPEB Liability	68,674.00
Total Long Term Liabilities	671,285.95
Total Liabilities	1,105,340.46
Equity	
2030 · Designated for Petty Cash	300.00
3000 · General Fund Balances-2510	
3010 · General Fund Available	291,149.99
3020 · Imprest Cash Reserve	300.00
3030 · General Reserve	3,000.00
3050 · Designated Captial Outlay	606,700.00
Total 3000 · General Fund Balances-2510	901,149.99
3200 · Designated Fund Balances	
3212 · Grosso Endowment-2512	54,619.72
3213 · Grosso Scholarship-2513	5,489.54
3214 · Donations - 2514	77,722.50
3220 · Impact Fees	886,393.39
Total 3200 · Designated Fund Balances	1,024,225.15
3280 · Invest. in General Fixed Assets	3,188,395.18
3900 · Retained Earnings	40,941,922.52
3999 · Opening Balance Equity	-354,580.80
Net Income	229,089.91

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Accrual Basis

**PRPD**  
**Balance Sheet**  
As of February 28, 2025

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	Feb 28, 25
Total Equity	45,930,501.95
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>47,035,842.41</b>

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Accrual Basis

**PRPD**  
**Profit & Loss Budget vs. Actual**  
**July 2024 through February 2025**

	Jul '24 - Feb 25	Budget	\$ Over Budget	% of B...
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
4100 · Tax Revenue	784,145.20	1,186,000.00	-401,854.80	66.1%
4200 · Impact Fee revenue	40,103.16	90,000.00	-49,896.84	44.6%
4300 · Program Income	170,650.49	276,000.00	-105,349.51	61.8%
4350 · Concession & Merchandise sales	180.00	1,600.00	-1,420.00	11.3%
4400 · Donation & Fundraising Income	12,721.47	60,000.00	-47,278.53	21.2%
4500 · Grant Income	349,528.20	1,350,000.00	-1,000,471.80	25.9%
4600 · Other Revenue	44,800.98	500,000.00	-455,199.02	9.0%
4900 · Interest Income	1,093,118.32	1,110,200.00	-17,081.68	98.5%
<b>Total Income</b>	<b>2,495,247.82</b>	<b>4,573,800.00</b>	<b>-2,078,552.18</b>	<b>54.6%</b>
<b>Gross Profit</b>	<b>2,495,247.82</b>	<b>4,573,800.00</b>	<b>-2,078,552.18</b>	<b>54.6%</b>
<b>Expense</b>				
5000 · Payroll Expenses				
5010 · Wages & Salaries	1,143,574.19	2,219,700.00	-1,076,125.81	51.5%
5020 · Employer Taxes	89,453.39	117,800.00	-28,346.61	75.9%
5030 · Employee Benefits				
5030.1 · Retired Health Premium Employer	11,406.30			
5030.2 · Admin Fee for Active	188.52			
5030.3 · Admin Fee for Retired	79.00			
5030 · Employee Benefits - Other	235,054.30	560,000.00	-324,945.70	42.0%
<b>Total 5030 · Employee Benefits</b>	<b>246,728.12</b>	<b>560,000.00</b>	<b>-313,271.88</b>	<b>44.1%</b>
5040 · Workers Comp Expense	102,210.00	110,000.00	-7,790.00	92.9%
5060 · Other Personnel Costs	8,229.12	15,500.00	-7,270.88	53.1%
<b>Total 5000 · Payroll Expenses</b>	<b>1,590,194.82</b>	<b>3,023,000.00</b>	<b>-1,432,805.18</b>	<b>52.6%</b>
5100 · Program Expenses				
5110 · Concession & Merchandise Exp.	183.41	3,000.00	-2,816.59	6.1%
5120 · Program Contract Labor	6,319.00	124,000.00	-117,681.00	5.1%
5130 · Program Supplies	12,013.92	51,200.00	-39,186.08	23.5%
<b>Total 5100 · Program Expenses</b>	<b>18,516.33</b>	<b>178,200.00</b>	<b>-159,683.67</b>	<b>10.4%</b>
5140 · Fundraising Expense	0.00	2,000.00	-2,000.00	0.0%
5200 · Advertising & Promotion	706.17	17,500.00	-16,793.83	4.0%
5220 · Bank & Merchant Fees	5,074.14	6,300.00	-1,225.86	80.5%
5230 · Contributions to Others	9,334.00	25,000.00	-15,666.00	37.3%
5240 · Copying & Printing	12,809.60	20,000.00	-7,190.40	64.0%
5260 · Dues, Mbrshps, Subscr, & Pubs	28,602.20	40,000.00	-11,397.80	71.5%
5270 · Education, Training & Staff Dev	5,215.54	6,700.00	-1,484.46	77.8%
5280 · Equip., Tools & Furn (<\$5k)				
5282 · Office ET&F	2,256.44	9,000.00	-6,743.56	25.1%
5284 · Program ET&F	4.41	8,400.00	-8,395.59	0.1%
5286 · Small Tools & Equipment	7,934.87	18,600.00	-10,665.13	42.7%
<b>Total 5280 · Equip., Tools &amp; Furn (&lt;\$5k)</b>	<b>10,195.72</b>	<b>36,000.00</b>	<b>-25,804.28</b>	<b>28.3%</b>
5290 · Equipment Rental	11,163.18	30,000.00	-18,836.82	37.2%
5300 · Insurance	160,119.88	160,600.00	-480.12	99.7%
5310 · Interest Expense	138.70	200.00	-61.30	69.4%
5320 · Miscellaneous Expense	0.00	300.00	-300.00	0.0%
5330 · Professional & Outside services				
5332 · Accounting	3,994.41	44,000.00	-40,005.59	9.1%
5334 · Legal	8,280.00	11,000.00	-2,720.00	75.3%
5336 · Engineering	9,286.91	300,000.00	-290,713.09	3.1%
5338 · Other Prof. & Outside Labor	131,633.01	362,000.00	-230,366.99	36.4%
<b>Total 5330 · Professional &amp; Outside services</b>	<b>153,194.33</b>	<b>717,000.00</b>	<b>-563,805.67</b>	<b>21.4%</b>
5340 · Postage & Delivery	679.31	1,500.00	-820.69	45.3%
5350 · Rent-Facility use fees	19,316.34	15,000.00	4,316.34	128.8%
5360 · Repair & Maintenance				
5361 · Building R&M	1,117.74	7,000.00	-5,882.26	16.0%

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PRPD

Profit & Loss Budget vs. Actual

03/03/25

July 2024 through February 2025

Accrual Basis

	Jul '24 - Feb 25	Budget	\$ Over Budget	% of B...
5362 · Equipment R&M	5,292.51	18,000.00	-12,707.49	29.4%
5363 · General R&M	4,745.06	7,000.00	-2,254.94	67.8%
5364 · Grounds R&M	17,360.71	65,000.00	-47,639.29	26.7%
5365 · Pool R&M	33,603.66	60,000.00	-26,396.34	56.0%
5366 · Vehicle R&M	6,139.36	18,000.00	-11,860.64	34.1%
5367 · Janitorial	6,887.25	18,000.00	-11,112.75	38.3%
5368 · Security	3,940.75	4,000.00	-59.25	98.5%
5369 · Vandalism	158.46	2,000.00	-1,841.54	7.9%
<b>Total 5360 · Repair &amp; Maintenance</b>	<b>79,245.50</b>	<b>199,000.00</b>	<b>-119,754.50</b>	<b>39.8%</b>
5370 · Supplies - Consumable				
5372 · Office Supplies	7,011.40	21,000.00	-13,988.60	33.4%
5374 · Safety & staff supplies	3,458.65	12,000.00	-8,541.35	28.8%
<b>Total 5370 · Supplies - Consumable</b>	<b>10,470.05</b>	<b>33,000.00</b>	<b>-22,529.95</b>	<b>31.7%</b>
5380 · Taxes, Lic., Notices & Permits	7,426.73	34,000.00	-26,573.27	21.8%
5390 · Telephone & Internet	20,459.14	24,000.00	-3,540.86	85.2%
5400 · Transportation, Meals & Travel				
5402 · Air, Lodging & Other Travel	3,283.99	9,000.00	-5,716.01	36.5%
5404 · Fuel	18,916.78	44,000.00	-25,083.22	43.0%
5406 · Meals	5,821.75	11,000.00	-5,178.25	52.9%
5408 · Mileage & Auto Allowance	178.04	1,000.00	-821.96	17.8%
<b>Total 5400 · Transportation, Meals &amp; Travel</b>	<b>28,200.56</b>	<b>65,000.00</b>	<b>-36,799.44</b>	<b>43.4%</b>
5410 · Utilities				
5412 · Electric & Gas	58,695.07	95,000.00	-36,304.93	61.8%
5414 · Water	21,729.45	30,000.00	-8,270.55	72.4%
5416 · Garbage	14,760.41	25,000.00	-10,239.59	59.0%
<b>Total 5410 · Utilities</b>	<b>95,184.93</b>	<b>150,000.00</b>	<b>-54,815.07</b>	<b>63.5%</b>
<b>Total Expense</b>	<b>2,266,247.17</b>	<b>4,784,300.00</b>	<b>-2,518,052.83</b>	<b>47.4%</b>
<b>Net Ordinary Income</b>	<b>229,000.65</b>	<b>-210,500.00</b>	<b>439,500.65</b>	<b>-108.8%</b>
<b>Other Income/Expense</b>				
Other Expense				
9999 · Misc. Expense	-89.26			
<b>Total Other Expense</b>	<b>-89.26</b>			
<b>Net Other Income</b>	<b>89.26</b>			
<b>Net Income</b>	<b>229,089.91</b>	<b>-210,500.00</b>	<b>439,589.91</b>	<b>-108.8%</b>

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03/03/25

Accrual Basis

**PRPD**  
**Profit & Loss**  
**February 2025**

	Feb 25
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
4200 · Impact Fee revenue	4,971.60
4300 · Program Income	24,597.13
4400 · Donation & Fundraising Income	49.00
4500 · Grant Income	1,934.50
4600 · Other Revenue	57.59
4900 · Interest Income	131,403.66
<b>Total Income</b>	163,013.48
<b>Gross Profit</b>	163,013.48
<b>Expense</b>	
5000 · Payroll Expenses	
5010 · Wages & Salaries	129,289.67
5020 · Employer Taxes	10,045.24
5030 · Employee Benefits	
5030.1 · Retired Health Premium Employer	1,532.70
5030.2 · Admin Fee for Active	24.47
5030.3 · Admin Fee for Retired	11.29
5030 · Employee Benefits - Other	27,869.88
<b>Total 5030 · Employee Benefits</b>	29,438.34
5040 · Workers Comp Expense	0.00
5060 · Other Personnel Costs	2,380.38
<b>Total 5000 · Payroll Expenses</b>	171,153.63
5100 · Program Expenses	
5130 · Program Supplies	1,914.89
<b>Total 5100 · Program Expenses</b>	1,914.89
5200 · Advertising & Promotion	60.00
5220 · Bank & Merchant Fees	566.59
5240 · Copying & Printing	4,610.14
5260 · Dues, Mbrshps, Subscr, & Pubs	1,385.00
5270 · Education, Training & Staff Dev	1,158.38
5280 · Equip., Tools & Furn (<\$5k)	
5282 · Office ET&F	237.71
5284 · Program ET&F	4.41
5286 · Small Tools & Equipment	1,575.09
<b>Total 5280 · Equip., Tools &amp; Furn (&lt;\$5k)</b>	1,817.21
5290 · Equipment Rental	1,968.69
5330 · Professional & Outside services	
5334 · Legal	3,487.50
5336 · Engineering	8,658.00
5338 · Other Prof. & Outside Labor	2,112.49
<b>Total 5330 · Professional &amp; Outside services</b>	14,257.99
5340 · Postage & Delivery	146.00
5350 · Rent-Facility use fees	1,634.00
5360 · Repair & Maintenance	
5361 · Building R&M	92.24
5362 · Equipment R&M	1,032.41
5363 · General R&M	196.78
5364 · Grounds R&M	3,987.85
5365 · Pool R&M	2,544.04
5366 · Vehicle R&M	131.64
5367 · Janitorial	641.18
5368 · Security	21.54
<b>Total 5360 · Repair &amp; Maintenance</b>	8,647.68
5370 · Supplies - Consumable	

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03/03/25

Accrual Basis

**PRPD**  
**Profit & Loss**  
**February 2025**

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	<b>Feb 25</b>
5372 · Office Supplies	1,173.50
5374 · Safety & staff supplies	384.50
<b>Total 5370 · Supplies - Consumable</b>	<b>1,558.00</b>
5380 · Taxes, Lic., Notices & Permits	303.84
5390 · Telephone & Internet	2,751.75
<b>5400 · Transportation, Meals &amp; Travel</b>	
5402 · Air, Lodging & Other Travel	2,038.58
5404 · Fuel	2,269.21
5406 · Meals	213.34
<b>Total 5400 · Transportation, Meals &amp; Travel</b>	<b>4,521.13</b>
<b>5410 · Utilities</b>	
5412 · Electric & Gas	4,428.78
5414 · Water	7,169.55
5416 · Garbage	2,606.96
<b>Total 5410 · Utilities</b>	<b>14,205.29</b>
<b>Total Expense</b>	<b>232,660.21</b>
<b>Net Ordinary Income</b>	<b>-69,646.73</b>
<b>Net Income</b>	<b>-69,646.73</b>



**Paradise Recreation & Park District  
Investment & Reserves Report  
28-Feb-25**

<b>Summary</b>	<b>Maximum</b>	<b>6/30/2024</b>	<b>FY 2024-2025</b>	<b>FY 2024-2025</b>	<b>2/28/2025</b>	<b>Annual</b>
<b>Reserve Funds</b>	<b>Target</b>	<b>Balance</b>	<b>Allocated</b>	<b>Interest</b>	<b>Balance</b>	<b>Funding Goal</b>
CalPERS 115 Trust	500,000	5,509.41	0.00	2,331.49	7,840.90	30,000
Capital Improvement & Acquisition	25,000,000	10,091,330.12	0.00	258,905.43	10,350,235.55	100,000
Current Operations	8,000,000	6,017,411.97	-1,297,805.00	166,416.53	4,886,023.50	50,000
Designated Project/Special Use/Grant Matching	1,500,000	1,019,544.20	0.00	23,508.52	1,043,052.72	50,000
Future Operations	25,000,000	19,513,605.13	0.00	505,845.57	20,019,450.70	100,000
Technology	150,000	154,108.83	0.00	4,019.36	158,128.19	5,000
Vehicle Fleet & Equipment	1,000,000	790,544.20	0.00	20,370.84	810,915.04	75,000
<b>Total Reserves Funds</b>	<b>61,150,000</b>	<b>37,592,053.86</b>	<b>-1,297,805.00</b>	<b>981,397.74</b>	<b>37,275,646.60</b>	<b>410,000</b>

\* Correcting Beginning balance to match QuickBooks.

<b>Detail</b>	<b>2/28/2025</b>	<b>FY 2024 - 2025 Interest Earned</b>
<b>Reserve Accounts</b>		
CalPERS 115 Trust	7,840.90	24.36
Capital Improvement & Acquisition	10,350,235.55	32,159.33
Current Operations	4,886,023.50	15,181.42
Designated Project/Special Use/Grant Matching	1,043,052.72	3,240.88
Future Operations	20,019,450.70	62,202.66
Technology	158,128.19	491.32
Vehicle Fleet & Equipment	810,915.04	2,519.60
General Operating	4,291,514.57	13,520.35
<b>Sub-Total Reserve Accounts</b>	<b>41,627,070.17</b>	<b>129,339.94</b>
<b>Total Reserve Accounts</b>	<b>37,720,759.73</b>	

<b>Five Star</b>	<b>Beginning Balance</b>	<b>Change</b>	<b>Interest Earned</b>	<b>Ending Balance</b>
Grant Money Market Account	145,534.68	62,000.00	683.04	208,217.72
Five Star Investment Money Market	867,905.87	* (300,000.00)	2,632.46	570,538.33
Payroll Interest Checking	103,136.48	(96,798.09)	1.67	6,340.06
<b>Total Five Star</b>	<b>1,116,577.03</b>	<b>(334,798.09)</b>	<b>3,317.17</b>	<b>785,096.11</b>

\* Funds transferred to Butte County for General Funds Operating

<b>Mechanics</b>	<b>Deposits</b>	<b>Checks/Fees</b>
Checking (as of Jan 31, 2025)	72,248.91	-
<b>Total</b>	<b>72,248.91</b>	<b>122.25</b>

<b>Tri Counties</b>	<b>Deposits</b>	<b>Checks/Fees</b>
Money Market (as of Jan 31 & Feb 28, 2025)	520,894.25	2,901.32
Checking (as of Jan 31, 2025)	798,720.57	111,309.75
<b>Total</b>	<b>1,319,614.82</b>	<b>391.30</b>

<b>Total in interest earning accounts</b>	<b>39,029,651.41</b>	<b>132,925.97</b>
<b>Other Investment Income</b>		<b>0.00</b>
<b>Total</b>		<b>132,925.97</b>

*Paradise Recreation & Park District's (District) Investment Policy describes the District's commitment to managing risk by selecting investment products based on safety, liquidity and yield. Per California Government Code Section 53600 et. seq., specifically section 53646 and section 53607, this investment report details all investment-related activity in the current period. District investable funds are currently invested in Five Star Bank which meets those standards. That being said, the District's Investment Policy remains a prudent investment course, and is in compliance with the "Prudent Investor's Policy" designed to protect public funds.*

Paradise Recreation & Park District - Operating Account

**PORTFOLIO SUMMARY**

As of January 31, 2025



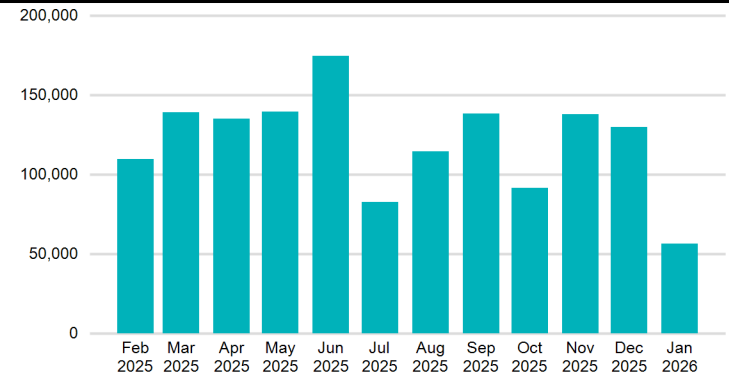
**MONTHLY RECONCILIATION**

<b>Beginning Book Value</b>	<b>35,246,418.15</b>
Contributions	
Withdrawals	
Prior Month Management Fees	(2,038.22)
Prior Month Custodian Fees	(225.69)
Realized Gains/Losses	18,332.80
Purchased Interest	(6,312.70)
Gross Interest Earnings	113,347.67
<b>Ending Book Value</b>	<b>35,369,522.01</b>

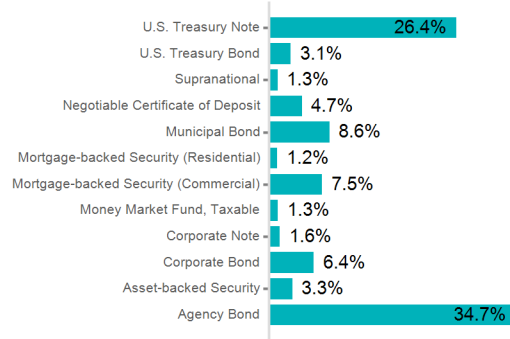
**PORTFOLIO CHARACTERISTICS**

Portfolio Yield to Maturity	4.51%
Portfolio Effective Duration	2.21 yrs
Weighted Average Maturity	2.53 yrs
Weighted Average Life	2.65 yrs

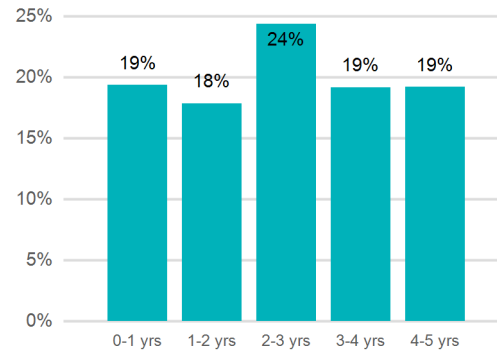
**PROJECTED MONTHLY INCOME SCHEDULE**



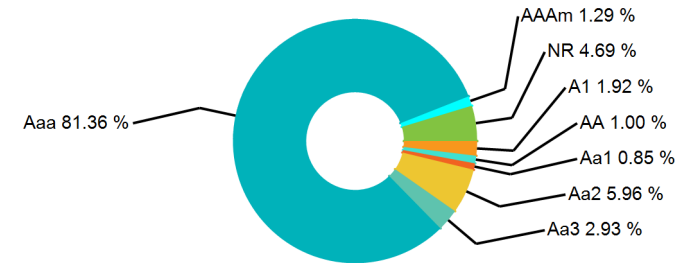
**SECTOR ALLOCATION**



**MATURITY DISTRIBUTION**



**CREDIT QUALITY**





0000073-0000309 PDF 752622

**Paradise Recreation & Park District**  
**6626 Skyway**  
**Paradise, CA 95969**

**California CLASS**

**California CLASS**

Average Monthly Yield: 4.4125%

		Beginning Balance	Contributions	Withdrawals	Income Earned	Income Earned YTD	Average Daily Balance	Month End Balance
CA-01-0077-0001	CC Reserve Fund	1,064,266.35	0.00	0.00	3,603.62	7,587.50	1,064,395.05	1,067,869.97
<b>TOTAL</b>		<b>1,064,266.35</b>	<b>0.00</b>	<b>0.00</b>	<b>3,603.62</b>	<b>7,587.50</b>	<b>1,064,395.05</b>	<b>1,067,869.97</b>

	A	B	E	F	G	H	I	J	K	L	M	Q	R
1	<b>Paradise Recreation and Park District</b>												
2	<b>Active/Approved Grants</b>												
3	<b>Date:</b> 3/4/2025												
4													
5	<b>Funding Agency</b>	<b>Name of Program</b>	<b>Status</b>	<b>Description</b>	<b>Remaining Deliverables</b>	<b>Resolution Number</b>	<b>Estimated Project Completion</b>	<b>Grant Status</b>	<b>Amount Awarded</b>	<b>Amount Expended</b>	<b>Reimbursements Requested to Date</b>		
6	National Park Service	Rivers, Trails & Conservation Assistance Program	01-In-Progress	Estimated in-kind contribution, not actually a cash grant		N/A	Feb-23	Ongoing	\$50,000	N/A	N/A		
7	CA Dept of Parks & Rec	Statewide Park Program - Prop 68	01-In-Progress	27-acre Park Development at Lakeridge	Status reports, reimbursement requests, Park Development	20-10-2-488	Mar-28	Ongoing	\$5,225,277	\$ 260,585.60	\$ 215,890.00		
8	CA Dept of Parks & Rec	Per Capita Grant - Prop 68	01-In-Progress	Lakeridge Park Development. Trails, play equipment, support amenities	Status reports, reimbursement requests, Park Amenities	20-10-2-488	Mar-28	Ongoing	\$177,952	\$ -	\$ -		
9	CA Dept of Parks & Rec	Per Capita Grant - Prop 68	01-In-Progress	Minor enhancements for Noble Park	Reporting & minor park amenities	21-06-4-504	Mar-26	Ongoing	\$49,952	\$ 63.75	\$ -		
10	NVCF, Butte Strong Fund	Community Development Projects	02-Completed	Funding to supplement trail planning efforts, bota	Plans, signs, reporting, minor amenities	N/A	Jan-25	Ongoing	\$50,000	\$ 50,000.00	\$ 50,000.00		
11	CA Dept of Parks & Rec	Per Capita Grant - Prop 68	01-In-Progress	Oak Creek Park development	Reporting, new park features	21-06-4-504	Mar-26	Ongoing	\$128,000	\$ 57,191.63	\$ 32,000.00		
12	FEMA/CalOES	BRIC	01-In-Progress	Use of parks and open space managed as wildfire risk reduction feasibility study	Feasibility study, reporting	23-02-1-522	Jan-25	Ongoing	\$218,000	\$ 215,565.43	\$ 53,509.04		
13	GameTime	2019 Healthy Play Initiative	01-In-Progress	Matching playstructure installation (\$390 K requested)	Playground installation	N/A	Dec-24	Ongoing	\$500,000	\$ -	\$ -		
14	CA Dept of Parks & Rec	RTTGP	01-In-Progress	20-mile loop trail from Lakeridge to Paradise Lake, Coutolenc, Magalia Reservoir	Trails, signs, reporting	20-09-1-486	Sep-26	Ongoing	\$507,392	\$ 80,688.18	\$ -		
15	CA Natural Resource Agency	Youth Community Access - Prop 64 (Elements)	01-In-Progress	Outdoor experiences, career pathways exploration, youth-led advisory committee developing leadership skills and mentoring future program participants	Youth outdoor education, experiential learning field trips, reporting	21-11-1-507	Mar-26	Ongoing	\$ 299,592	\$ 154,414.56	\$ 137,679.26		
16	CA Dept of Parks & Rec	Rural Recreation & Tourism Grant	01-In-Progress	Proposal to develop bike flow trails, pump track for tots and intermediate riders, high ropes course, native plant demonstration garden, additional parking	Trails, signs, ropes course, parking, native plant demonstration garden, bike pump track, bike flow trails, reporting	21-10-1-506	Jun-28	Ongoing	\$1,439,535	\$ 154,667.85	\$ 14,266.00		
17	CA Dept of Parks & Rec	Recreational Trails Program (RTP) (NON MOTORIZED TRAILS)	01-In-Progress	Planning - Exploration for OHV Recreation Opportunities at Jordan Hill Road Park.	Feasibility study, reporting	23-02-1-522	Jan-25	Ongoing	\$ 220,989.00	\$ 37,200.84	\$ -		
18	Butte County	Non-motorized Transportation Studies	01-In-Progress	Hire consultant to explore a bike flow trail along the Yellowstone Kelly Trail	Feasibility study, reporting	N/A	Feb-24	Ongoing	\$ 20,000.00	\$ 19,634.41			
19	The Nature Conservancy	Hazard Mitigation for Land Conservation	01-In-Progress	Buffer Project Feasibility Study	Published Study	N/A	May-24	Ongoing	100000	\$ 83,334.78	\$ 100,000.00		
20	Paradise Rotary Foundation	Park Improvements	01-In-Progress	New trails development at Bille Park	Trail construction and signage	N/A	Oct-24	Ongoing	\$ 25,000.00	\$ 18,679.03	\$ 25,000.00		
21													
22	Sierra Nevada Conservancy	Strategic Land Preservation	01-In-Progress	Butte Creek CanyonProperty Acquisition	Land Acquisition, 6-month and final reports	22-07-1-515	1-Jan-26	Ongoing	\$ 1,430,000.00	\$ 36,449.58	\$ 30,185.67		
23	CA Volunteers	Neighbor-to-Neighbor	01-In-Progress	Connecting Neighbors through volunteer activities, events, and climate preparedness education/volunteer opportunities	80 Events and volunteer activities through December 2025, quarterly reporting of key metrics and reimbursement requests, final report	N/A	31-Jan-26	Ongoing	\$ 750,000.00	\$ 193,899.17	\$ 141,886.05		



DATE: 3/6/2025  
 TO: Board of Directors (BOD)  
 FROM: Recreation Supervisors Jeff Dailey and Scott Amick  
 SUBJECT: 2024 Recreation Evaluation Report

**1. Introduction**

This report provides an overview of Recreation Programs for the Paradise Recreation and Park District (District). District staff will analyze each program area according to the following format:

- **Description** – Define the program and provide some background.
- **Expectations and Goals** – Describe either implicit or explicit goals or expectations on the performance of the program.
- **Milestones and Accomplishments** – List significant progress during the year.
- **Participation** – Summarize participants and numbers of classes.
- **Revenue and Expenses** – outline salient details regarding the economics of the program.
- **Analysis** – integrate the information above into a narrative on what was done well, what could be improved, and what could be done next time.

This document also examines the effectiveness of marketing the overall evaluation of the Recreation Program, and recommendations for next year

**2. Overall Budget Comparisons**

The reader should note that all budget estimates fall within the Fiscal Year, while this report is for the calendar year. Therefore, any comparison between the budgeted and actual amounts should reflect this consideration. A summary of income and expenses is provided here:

<b>Overall Budget Comparison</b>		
<b>Factor</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Recreation Revenue:	\$335,504	\$306,612
Recreational Expenses:	\$594,323	\$583,539
Net Income/Loss:	(\$258,818)	(\$276,927)
Cost Recovery Ratio	56%	53%

The Cost Recovery Ratio provides a sense as to the subsidy that the District provides in exchange for community engagement. The cost recovery calculation (revenue divided by expenses) revealed close alignment between years with a slight dip in FY 2023-24. Notably, this does not include significant grant income from the Networking Neighborhood events (N2N) and other grant revenue that greatly off-set costs in the Recreation program.

In comparison, many Districts or Cities set cost recovery goals for recreational programs between

10% to 40%. Agencies must balance costs with public benefit, and this can be reflected as either an affordable cost to participants (lowers the barriers to participation) or providing a positive service to the community. While some of these may be manifest as improved health and social outcomes, these can be difficult to quantify.

However, revenue is not the entire story, as the District has multiple bottom lines with participation leading the way. The District served nearly 15,000 participants with programs. This undercounts spectators to these events or classes, facility use, or the assistance that we provided to other organizations and events. The District's community engagement often continues after events as we improve our social media presence as well.

Certainly, there is much to do (with improved tracking and estimation for events) and just the growth of these programs, but staff are encouraged by the trends in community participation.

### **3. Recreation Programs**

The section below provides a narrative for each program area.

#### **a. Aquatics (AQ)**

##### **1. Description**

For decades, PRPD has provided quality aquatics programming at both the Paradise and Concow Swimming Pools. Programming includes recreational swimming, swim lessons, aqua aerobics, adult swim, lifeguard training, private rentals, and kayaking. The Paradise Pool hosts the Piranhas, Home Tech Charter, and Paradise High School Swim Teams. Although participation dropped off dramatically after the Camp Fire, participation at both the Paradise and Concow Pools increased in each of the last six seasons.

Unfortunately, expenses also increased due to increased costs in wages, utilities, repairs and maintenance, and pool chemicals. After a shortage of staffing in 2022, 2023 saw an increase in available lifeguards and PRPD was able to offer a lifeguard training class. We offered lifeguard training again in 2024, and that allowed us to run at full capacity for a long season.

##### **2. Expectations and Goals**

- Ensuring the safety of participants is a top priority. This includes having well-trained lifeguards, an emergency plan, and proper water quality.
- Public pools should be clean and well-maintained to prevent the spread of water born illnesses.
- The pools should offer a variety of recreation to participants including open swimming, lessons, classes, and events.
- The pools should strive to increase income and reduce costs, while still offering affordable entry and class fees.

##### **3. Milestones and Accomplishments**

Some of 2024 milestones include:

- An increase in participation and income at the Paradise and Concow Pools.
- The aqua aerobics program at the Paradise Pool served over 824 participants.

- Three swim teams continued to practice at the Paradise Pool (helps keep the pool busy during low usage periods and subsidizes some costs).
- The Paradise Pool hosted two movie nights as part of the N2N grant.
- Swimming lessons at the Paradise Pool increased from 45 to 72 participants.

**4. Revenue and Expenses**

One thing to keep in mind for the aquatic programs is that expenses include everything needed to operate the pool facility for the entire year (the school district handles the Concow Pool during the school year). This includes pool staff, parks maintenance staff, utilities, chemicals, repairs and maintenance, and supplies. Therefore, expenses reflect the total facility costs annually, not just costs associated with aquatics programming. The program runs about a 20% cost recovery rate (which would be greatly narrowed if just the costs of the Aquatics Operations were considered and not all facility costs). The participation and income and costs can be summarized as follows:

<b>Aquatics Income and Expense Summary</b>						
<b>Program Year</b>	<b>Participation</b>	<b>Income</b>	<b>Expense</b>	<b>Net</b>	<b>Cost-Recovery Ratio</b>	
<b>Paradise Pool</b>						
2023	5,188	\$31,934	\$162,439	-\$130,505	20%	
2024	5,311	\$34,384	\$176,321	-\$141,937	20%	
<b>Concow Pool</b>						
2023	1442	\$4,854	\$25,239	-\$20,385	19%	
2024	1,372	\$4,208	\$20,196	-\$15,988	21%	
<b>Totals</b>						
<b>2023</b>	6,630	\$36,788	\$187,678	-\$150,890	20%	
<b>2024</b>	6,683	\$38,592	\$196,517	-\$157,925	20%	

**5. Participation**

A summary of participation is provided above (Note: swim teams are accounted for in participant totals, but we do not have a record of spectators or if meets occur). A more detailed breakdown of attendance can be found in the 2024 Paradise and Concow Pool reports. Staff notes that participation does not include the number of times this person attended, or hours engaged in the activity. Staff will explore options for future reports to capture this metric (One registered participant multiplied by the number and duration of the activity).

**6. Analysis of Program**

Aquatics continues to be a popular and important program for PRPD. Children enjoy the fun and confidence in learning how to swim, while parents understand the importance of it from a safety perspective. The number of people using both pools has been increasing in each of the last four years. PRPD will try to keep this trend moving in a positive direction. Besides the ongoing operational expenses at the pools, PRPD will need to look at major renovations of the Paradise Pool. Current cost recovery is limited.

**7. Recommendations**

- Recruit and train more lifeguards each season as most staff do not return for more than a couple of seasons (also explore retention opportunities).
- Explore options to develop additional programs, rentals, and potentially additional open hours to encourage more use.

- Add more swimming lesson sessions by doubling up on classes in the Paradise pool for 2025.
- Monitor the lifeguard staffing levels during shifts and reduce them as needed to cut expenses.
- Update fees and charges to keep up with inflation (pool fees will be increased for the 2025 season).
- Explore sponsorship and potential joint fundraisers with area organizations to support the pool and swim teams.
- Incorporate an update of the pool and conceptual improvements into the next Master Plan Update.

**b. Camps (CA)**

**1. Description**

The District usually holds most Camps during the summer months. Since the Camp Fire, the District has steadily increased the number of camps, the age ranges of the camps, and the staffing required to support these additions – including the hiring of a Rec Coordinator as a Camp Director in 2023. As the Director returned in 2024, staff implemented feedback from Board members and the community to add more camps for various age ranges, camps for other times of the year when students are out of school (Spring Break, Holiday Break), and camps that deviate from the multi-site drop off model of our flagship adventure camp, Camp Courage.

**2. Expectations and Goals**

- Keep students safe – thoroughly trained, returning staff.
- Utilize District resources prudently – multiple site visits using District transportation.
- Scale services according to the needs expressed from the community.
- Continuously reflect on communication procedures such as registration, social media marketing, and internal staff operations

**3. Milestones and Accomplishments**

- The staff expanded Camp Courage by adding a second section and broadening the age range. Originally for 11- to 15-year-olds, the camp now offers separate programs for kids aged 5-8, 9-11, and 12-15
- Hired a Camp Director supported by six Rec Leaders
- Camp Courage participants made memories at five separate District Parks, a testament to inventive programming utilizing District resources effectively, including partnership days with the AltaCal Birding Alliance
- Camps reduced their programming expenses (rentals at the Forebay Aquatic Center ) to absorb higher staffing costs as camps expanded age groups and frequency of programming

**4. Revenue and Expenses/Participation**

**Summary of Camp Programs**

Title	Participants (2023)	Participants (2024)	Camp Price	Income	Expense	Year First Offered
-------	---------------------	---------------------	------------	--------	---------	--------------------



Aquatic Camp	22	6	\$200	\$1,080	\$1,320	2023
Camp Courage I	20	24*	\$175	\$3,283	\$6,913	2018
Drone Camp	8	3	\$150	\$350	\$1,134	2020
Guitar Camp	11	7	\$65	\$670	\$1,987	2023
Pony 101	15	9	\$80	\$1,200	\$1,148	1978
Nintendo Camp	5	6	\$65	\$570	\$1,450	2023
Camp Courage 2	0	26*	\$65	\$3,697	\$6,310	2024
Holiday Break Camp	0	11	\$100	\$1,100	\$1,828	2024
<b>Totals/Ave</b>	<b>96</b>	<b>92</b>	<b>Avg. \$114 Median \$80</b>	<b>\$11,950</b>	<b>\$22,090</b>	

## 5. Analysis of Program

Camps and “out of school” services have become vital for Ridge community members, Expanded Learning Opportunity Programs, free summer school programs at PUSD elementary schools, and the Boys and Girls Clubs of Paradise and Magalia are groups that are also offering services during this time frame. Without these options during school breaks, children are often left unsupervised at home, typically spending time on screens with Esports or online activities. For parents without access to these programs, childcare costs can be prohibitively high. Despite their value, camps need effective marketing to boost attendance and reflect their importance and differentiation from the other services offered in this time frame. Staff believe that participation in 2024 would improve with more coordinated marketing efforts with schools.

## 6. Recommendations

- Examine the Effect of Multi-site drop off protocol.** Staff received feedback that dropping off participants at multiple sites throughout the week deterred enrollment for many families. The multi-site drop-off was necessary to operate Camp Courage in a manner that utilizes PRPD vans as transportation. As we have seats for 18 participants, age groups not scheduled to be transported in the vans were required to be dropped off at Paradise Lake and Aquatic Park on two days of the five-day camp – which proved to be a deterrent to parents that require convenient, in town drop off locations. Camps in 2025 will move to a single site drop off location.
- Continue to reduce expenses.** High expenses for the contract with the Forebay Aquatic Center prompted staff to change direction in 2024 for this camp. Staff redesigned this camp experience to keep the participants away from more costly locations while ensuring water access to meet the goals of the Camp. Even with the shift from Aquatic Camp at the Forebay Aquatic Center, Camp Courage also heads out to the Forebay, which was the third largest expense to the CA4 category, behind staffing at \$15,600, and program supplies at \$3,750.
- Additional Camps.** Based on community feedback, Staff increased Summer Camps to include younger age ranges while keeping the same multi-site model. Camps in 2025 will shift from the multi-site model while expanding to Concow through the Spring Valley School District.
- Implement Marketing Strategy changes.** As staff diverted bandwidth to the administrative components of recently acquired grants(N2N) and the integration of new staff into the Activity Guide design and print timeline, the window for marketing camps opened and shut with PRPD missing the opportunity to bring awareness through PeachJar (directly to all PUSD parent email inboxes). In 2025 the window for marketing camps is February and March. With a fresh approach to marketing camps in 2025, including the integration of the Mothers of the Ridge newsletter, Chamber of Commerce newsletter, and PeachJar, staff hope to quell the concern that marketing was the key factor in lower attendance in 2024.

- **Set camp attendance minimums.** To encourage Camp Directors and other Rec Staff to promote their programs with greater vigor, camp minimums will be implemented in 2025. If there are not enough participants to ensure the camp meets minimum cost offsetting goals, the camp will be cancelled. The era of “try this camp out” has ended for specialty camps such as Drone Camp, Nintendo Switch Camp, and staff will be quick to pull the school-break camps.
- **Serve Concow with camps at district friendly sites.** Camp Courage first started at Spring Valley School in 2018. With direction from the Board, staff have reconnected with the administration at Spring Valley and intend on assessing their needs, resources, and best fit with current staffing levels to provide specialty camps in 2025.

**c. Classes (CL)**

**1. Description**

PRPD strives to offer a variety of classes that will appeal to a wide range of age groups and interests. In 2024, the District added several new classes to ones that were already up and running. A combination of PRPD staff and contracted employees lead the classes. While some classes are seasonal and only offered at certain times of the year, others are year-round and can move from indoors to outdoors, weather permitting.

**2. Expectations and Goals**

- Offer a variety of classes that will attract a wide range of age groups and interests.
- Hire qualified instructors who are well-trained and knowledgeable.
- Hold classes in a clean, organized facility with proper equipment and supplies.
- Depending on the type of class, a goal should be to improve in the class subject. This could be physical fitness, social interaction, stress relief, creativity, and inclusivity.

**3. Milestones and Accomplishments**

- PRPD grew and expanded on several of its classes in 2024. Yoga is offered in Paradise and now in Magalia (at the community center).
- Judo is now offered at Spring Valley School near Concow and has been very successful. The Judo instructor is now also offering new Jujitsu classes to adults.
- The Dance Fusion class is now being offered year-round while it used to stop in the summer.
- Our Tiny Tots classes have grown and are keeping the Terry Ashe Recreation Center busy.
- With the Paradise Community Center and Pool Recreation Building coming in 2025, staff are working on new class ideas for these new facilities.

**4. Revenue and Expenses**

**2023 Programs**

Program	Participation	Income	Expense	Net	Cost Recovery Ratio
Fitness/Dance	808	\$5,484	\$10,510	(\$5,026)	52%
Tots	228	\$34,460	\$64,512	(\$30,052)	53%
Special Int.	102	\$3,813	\$1,643	\$2,170	232%

**2023 Programs**

Program	Participation	Income	Expense	Net	Cost Recovery Ratio
Youth	369	\$17,247	\$13,653	\$3,589	126%
Forest Therapy	950	\$27,300	\$18,526	\$8,774	147%
<b>Totals</b>	<b>2,457</b>	<b>\$88,304</b>	<b>\$108,844</b>	<b>(\$20,545)</b>	<b>81%</b>

**2024 Programs**

Program	Participation	Income	Expense	Net	Cost Recovery Ratio
Fitness/Dance	1090	\$5,525	\$11,839	(\$6,314)	47%
Tots	290	\$42,263	\$74,332	(\$32,069)	57%
Special Int.	135	\$2,114	\$408	\$1,706	518%
Youth	292	\$13,919	\$10,582	\$3,337	132%
Forest Therapy	498	\$16,020	\$7,842	\$8,178	204%
<b>Totals</b>	<b>2,305</b>	<b>\$79,841</b>	<b>\$105,003</b>	<b>(\$25,162)</b>	<b>76%</b>

**5. Participation**

The table above shows individual registrations in each category of classes. The number of times the individual went to the class varied depending on the class's length and frequency.

- Preschool - Tiny Tots (280), and Forest Friends (10). Tiny Tots continues to get large numbers of kids, while Forest Friends is a new class.
- Youth - Judo TARC (88), Judo Spring Valley (179), Jujitsu (9), Ballet (4), Pony 101(12)
- Adult – Dance Fusion (165), Yoga TARC (515), Yoga Magalia (250), Tia Chi (160), Kayaking (15), Astronomy (120), Forest Therapy (498), Canning Class (30).

**6. Analysis**

The District increased the number and variety of classes over the last couple of years, and yet, staff still strives for new programs to fortify popular offering and will need to recruit new instructors. While the District added some capacity and a variety of programs, this comes at costs to train staff and get programs off the ground, or at least initially, divert full-time staff into program delivery. With new facilities (such as the Paradise Community Center) coming online in 2025, PRPD will need to further expand its class offerings to the new facility.

**7. Recommendations**

- Continue to recruit instructors for classes. Recruit and contract out to other organizations to expand offerings.
- Update Leisure and Instructor Manual to inform new instructors about PRPD policies and procedures and streamline the onboarding process.
- Better promote and encourage residents to participate in programs.
- Scrutinize class ratios and drop classes that may not be economically viable to run.
- Offer classes in categories that we lack, including art, music, culinary, and language.

- Keep classes affordable while keeping track of income and expenses.

#### **d. Events (EV)**

##### **1. Description**

Community events bring people together for fun and entertainment, as well as to promote community involvement and social interaction. In 2024, the District accomplished and maintained a number of events for the community. These include:

- The District kicked off a two-year grant program entitled “Networking Neighbors,” which provided resources for expanding the traditional events, and providing funding to community partners.
- The District continued popular traditional events including Kid’s Fishing Day, Gold Nugget Craft Fair, Pinewood Derby, the Elks Hoop Shoot, Community Halloween, Easter, and the Santa’s arrival/Christmas tree lighting.
- The District brought events that were initially created to support the Rink, under the N2N banister. These events include the Bags and Beans Chili Cookoff and Cornhole Tournament, the Classic Car and Motorcycle Show, the Fall Pinewood Derby, and the Esports Classic.
- The District also added events to showcase the parks and bring new people to the ridge including the Astronomy on the Lake series (6 dates), Party at the Pool and the Dive in Movie, National Trails Day, Kids Free Disc Golf Day, and Family Fun Fest. With new events in Concow as well as Paradise and Magalia, staff distributed more events to all corners of the District.

##### **2. Expectations and Goals**

- Create community cohesion through maintaining the tradition of annual events.
- Provide a variety of events throughout the year that attract a wide variety of residents and people from out of the District.
- Match sponsors and long-term vendors with programs that aligns with their goals.
- Streamline marketing and outreach operations and define roles.
- Implement staff and community feedback from previous years of events.
- Invest Networking Neighbors funding prudently towards current PRPD events
- Invest in Community Partners through resource allocation and sub granting Networking Neighbors funding
- Integrate Events Planner into current operations and event execution

##### **3. Milestones and Accomplishments**

- Hosted well-run and great participation with signature events such as the 2024 Kids Fishing Day and Gold Nugget Craft Faire (sold out vendor spots two years in a row).
- Event Coordinator undertook grant management administration of Networking Neighbors in conjunction with previously defined tasks

- Hosted a Networking Neighbors Kickoff Event
- Utilized and invested \$262,000 (35%) of the \$750,000 grant – see detail in graph 1A
- Increased the amount of staff time invested into the planning, marketing, and execution of staple events such as Kids Fishing Day, Community Halloween, and Easter Egg Hunt, resulting in increased attendance and a year after year growth in positive participant experience
- Purchased a Recreation Trailer
- Fortified internal event execution and operations through delegation, team building, and utilizing technology and digital resources.

#### 4. Revenue and Expenses (Calendar Year)

##### 2023 Summary

Event	Participants	Income	Expense	Net	Cost Recovery Ratio
Ice Rink	2,452	\$65,417	\$216,325	-\$150,908	30%
Holiday Events	X	\$2,880	\$12,949	-\$10,069	22%
GN Craft Faire	3000	\$12,535	\$2,428	\$10,107	516%
Elks Hoop Shoot	25	\$0	\$120	-\$120	0%
Kids Fishing Day	1200	\$10,801	\$9,886	\$915	109%
Pinewood Derbies	140	\$852	\$313	\$539	272%
Astronomy on the Lake	65	\$1,405	\$1,366	\$39	103%
Misc Events (FFFF, Kids Free Disc Golf Day, etc)	400	\$0	\$17,796	-\$17,796	0%
<b>Total</b>	<b>7,282</b>	<b>\$93,890</b>	<b>\$261,183</b>	<b>-\$167,293</b>	<b>36%</b>

##### 2024 Summary

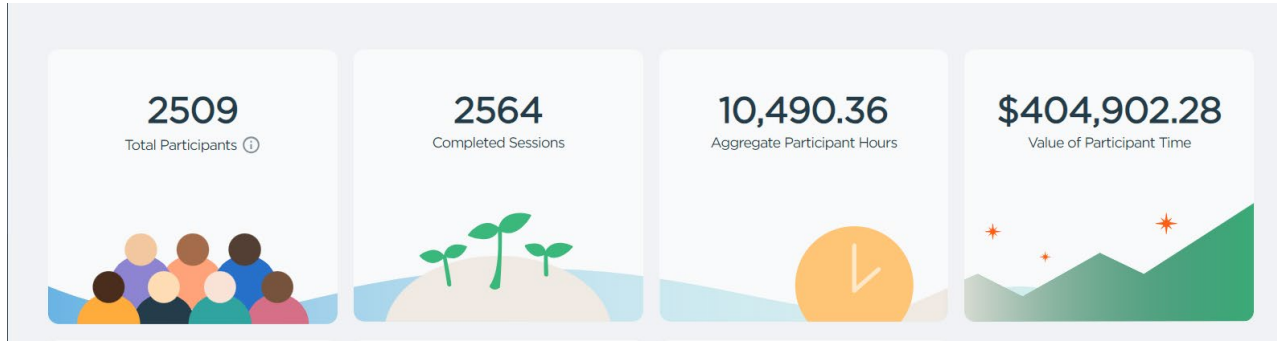
Event	Participants	Income	Expense	Net	Cost Recovery Ratio
Ice Rink	0	\$50,125	\$31,800	\$18,325	158%
Holiday Events	1200	\$268	\$5,147	-\$4,879	5%
GN Craft Faire	3000	\$13,090	\$2,330	\$10,760	562%
Elks Hoop Shoot	12	0	\$132	-\$132	0%
Kids Fishing Day	1200	\$8,998	\$11,000	-\$2,002	82%
Pinewood Derbies	100	\$390	\$297	\$93	131%
Astronomy on the Lake	120	\$2,935	\$3,797	-\$862	77%
Misc Events (FFFF, Kids Free Disc Golf Day, etc)	800	0	0	\$0	
<b>Total</b>	<b>6,432</b>	<b>\$75,806</b>	<b>\$54,503</b>	<b>\$21,303</b>	<b>139%</b>

Staff will be implementing improved cost tracking for staff time (i.e. staff time was part of the miscellaneous events, but do not show above). In addition, some value was added to the programs

through volunteer efforts which are not shown above.

## 5. Participation

Integrating the Networking Neighbors tracking system through the Golden Volunteer software program increased the accuracy of our attendance tracking. Other than general or broad attendance estimates, PRPD did not have a systematic way to capture attendance outside of the Golden Volunteer sign-up system. Figures in the table below are those generated through the Golden Volunteer program, which also informs the participant numbers in the table above.



## 6. Analysis of Program

- Staff continue to receive feedback from the public and direction from BOD members, to prioritize community scale events - and Staff have delivered.
  - In 2020 and 2021, only a handful of seasonal events took place.
  - Since 2021 staff have developed and executed:
    - 12 new events in 2022 and 2023.
    - 3 additional events in 2024
    - Averaging 5 new events per year over the last three years.
    - These numbers reflect only PRPD-organized events.
- With the **Networking Neighbors or Neighbor to Neighbor (N2N) grant**, staff assisted the community in hosting:
  - 44 additional events of various sizes within the **4th quarter alone** through community partnerships.

With support from the District Manager, PRPD continues to shift the event planning and execution from Recreation Supervisors and Recreation Coordinators to the assistance of the Events Coordinator greater utilization of Rec Leader staff. The District's transition of seasonal staff into year-round positions ensures continuity in procedures and event standards.

While the additional workload tied in with the N2N grant complicated the transition of the Rec Coordinator to increase marketing, event coordination, and follow up procedures, we anticipate improvements in the next year.

District staff delivered well-attended events that are better documented, address safety issues, and delivered with a friendly, professional standard. One upcoming challenge for staff will be to improve marketing at an appropriate scale. Some of the solutions will be to develop a more consolidated

approach in marketing, increase social media posts, develop more refined use of the Golden Volunteers program, and work with community partners to effectively get the word out to the public.

This year marked the second year in the last decade without the Paradise Ice Rink, and staff focused on improving existing events (some residual expenses and income are noted in the Net Profit and Loss.

## **7. Recommendations**

- As PRPD builds a variety of special events and attendance increases, consideration of additional staff will allow these to continue, while the District explores other programs. This may also include additional roles such as security or emergency trained staff.
- Continue the annual evaluation to determine areas of success and ways for improvement.
- If time allows, events could be improved by additional sponsors, broader marketing, using various locations to highlight parks, and collecting feedback from the community.
- Continue seeking inventive funding sources to support the expansion of services and include expense tracking systems to support these endeavors.
- In addition, the District should consider moving outreach and sponsorship efforts in-house.
- Articulate procedures for outreach, media, and social media contacts.
- In 2024, the BOD declined to bring back the synthetic ice rink. Staff can report little to no discussion from the public regarding the programming alternatives hosted during the similar timeframe. In summary, events such as Santa's Arrival, the Tree Lighting, and Tiny Voices were very well received in the Holiday Spirit.

### **e. Excursions (EX)**

Excursions include a variety of Trips, and Tours, in addition covers outdoor experience classes and grant programs.

#### **1. Description**

The Excursions designation includes the Healing Trauma Through Nature field trips, the Ridge Hiking Association, the Elements Youth Advisory Council, and Kayak Tours. Each program consists of components that address multiple goals of the District including, but not limited to; Connection with the land, community building, adventure seeking, trauma informed, inclusive, and utilizing staff resources prudently. Two components of the excursion designation that were not renewed in 2024 include the Forest Therapy Program with Chico State Enterprises and the Friends in the Field Program.

#### **2. Expectations and Goals**

- Continue operating Healing Trauma Through Nature Field Trip series, ensure financial viability through institutional funding.
- Meet the grant requirements and task obligations of the Prop 64 Youth Community Access Grant through operation of the Elements Youth Advisory Council.
- Partner with community stakeholders to offer half and full day adventures, trauma informed programming, and various levels of adventure to meet the individual participant needs as well

as the diverse needs of recreation seekers on trails on the Ridge.

**3. Milestones and Accomplishments**

- Coordinated 24 Excursions for Elements Program, 2025 is final year of grant extension
- Hosted 13 Community Hikes through Ridge Hiking Association partnership with Paradise Stronger, which served approximately 145 people
- Coordinated 34 Field Trips for Healing Trauma Through Nature program, agreement executed with BCOE
- Onboarded Hearthstone School to HTTN program
- Kelly Munson as Elements Contracted Coordinator freed up Recreation Supervisors to pursue higher value contracts and programs with new clientele resulting in the Yuba City College Program
- Single Day Adventure programming(guided Kayaking for school aged participants, teambuilding days for Chico State TRIO program, Achieve Charter School Summer ELOP dates, and Yuba City College Program) rounded out long-term programs such as Elements and HTTN and successfully offset subsidized programs

**4. Revenue and Expenses**

**2023 Program Summary**

Program/Code	Code	Participation #’s	Experience hours	Income	Expense	Net	Cost Recovery Ratio
Healing Trauma	EX4	516	252	\$16,200	\$16,628	-\$428	97%
Friends in Field	1850.3	25	285	\$29,585	\$29,585	\$0	100%
Forest Therapy	CL4	950	240	\$27,300	\$18,526	\$8,774	147%
Elements	1850.2	127	1,727	\$85,789	\$85,789	\$0	100%
<b>Totals</b>		<b>2,457</b>	<b>2504</b>	<b>\$158,874</b>	<b>\$150,528</b>	<b>\$8,346</b>	<b>106%</b>

**2024 Program Summary**

Program/Code	Code	Participation #’s	Experience hours	Income	Expense	Net	Cost Recovery Ratio
Healing Trauma	EX4	425	2,975	\$25,291	\$13,334	\$11,957	190%
Elements	1850.2	75	6,825	\$85,789	\$85,789	\$0	100%
<b>Totals</b>		<b>500</b>	<b>9,800</b>	<b>\$111,080</b>	<b>\$99,123</b>	<b>\$11,957</b>	<b>112%</b>

**5. Participation**

- Healing Trauma Through Nature – each school brings a different number of participants to each field trip, which varies in length. Having served 425 students x 7 hours/trip = **2,975 experience hours**.
- Elements - Retreats/Excursions – 75 participants total x 13 excursions of 7 hours = **6,825 experience hours**.
- Ridge Hiking Association (13 excursions x avg.12 hikers x 6 hours/hike = **936 experience hours**).



- Kayak Tours - 10 participants x 6 hours = **60 experience hours.** (Spring/Summer.

## 6. Analysis of Program

The principal anchors of this program, Healing Trauma Through Nature and Elements, have been under the umbrella of the Outdoor Education for All program at PRPD.

- OEFA has taken shape to be a program primarily housed at PRPD, connecting outdoor education professionals with school sites and alternative education programs or access programs. 2024 marked an important year for the program as the following year, 2025, the program is set to be brought before the board to decide how it will proceed (Strategic Plan Goal H6). 2024 was the year to ensure funding sources continue and are institutionalized through agreements with our key stakeholder – Butte County Office of Education. As this agreement has been in place for one year and staff continue to expand offerings to new schools that wish to join the program (the Deaf and Hard of Hearing group from Oroville), staff can now strategically orient the program to continue to expand up the Skyway, deeper into the District.
- In combination with the BCOE programs, Elements was also extremely successful in 2024 under the direction of Kelly Munson. Other big wins are the continued connections with the Chico State Trio program as well as Yuba City College access programs. Having safely executed a vast number of experiences, and with cost offsetting goals exceeded, this continues to be a strong program for the District.

## 7. Recommendations

- Increase effective marketing and promotion efforts, specifically through PeachJar – a direct link to the inbox of teachers and school administrators across the District.
- As many of these programs are grant funded, there is a natural cycle to the acquisition, kickoff, operation, and culmination of the initiative. The District considers this initial funding “seed money” for initiating these programs and as they complete, the District will be confronted with either pursuing grants or reallocating staff time towards other priorities. Ecotherapy funding lapsed in 2024 with no replacement, as did Friends in the Field funding. Both programs were discontinued at PRPD leaving a gap in services for neurodiverse students, students with special needs, and inclusive adventure programming.
- Increasing staff to handle seasonal and planning workloads will ensure program safety, longevity, and scalability. Specifically, staff requested and were denied the replacement of Recreation Supervisor Amick in the Healing Trauma Through Nature program towards the end of the calendar year, which will occupy a significant portion of his time through the end of the Fiscal Year – limiting ability to manage other incoming projects (such as the programming of the new Community Center).

### f. Sports (SP)

#### 1. Description

PRPD offers a wide range of sports programs for people of all ages and abilities. These programs promote physical fitness, skill development, social interaction, sportsmanship, and fun for the participants. PRPD traditionally offers team sports like softball, basketball, and flag football, as well as individual sports such as tennis, swimming, and golf. Sports are an important part of the district's offerings and should be expanded as capacity and interest increases.

#### 2. Expectations and Goals

- Aim to provide a wide range of recreational and competitive sports programs for the community.
- Promote physical fitness by offering programs and classes that offer regular exercise and promote an active lifestyle.
- Provide opportunities for skill development in various sports and activities.
- Contribute to the personal development of athletes while emphasizing sportsmanship and teamwork.
- Optimize the use of recreational facilities and keep them in good condition.

**3. Milestones and Accomplishments**

- The adult softball leagues grew from 20 teams in 2023 to 25 teams in 2024.
- A new women’s softball league was added in 2023, being the first woman’s league since 2018.
- A new youth golf class was added in 2023 and was expanded to adult golf in 2024.
- A new Silly Sports class was added in 2023 to provide more options for preschool age kids.
- PRPD has a solid crew of umpires and scorekeepers for its adult softball program.

**4. Revenue and Expenses**

**2023 Sports Program Summary**

Program	Participation	Income	Expense	Net	Cost Recovery Ratio
Youth Sports	104	\$5,511	\$23,356	-\$17,845	24%
Adult Sports	805	\$9,857	\$26,074	-\$16,217	38%
Totals	909	\$15,368	\$49,430	-\$34,062	31%

**2024 Sports Program Summary**

Program	Participation	Income	Expense	Net	Cost Recovery Ratio
Youth Sports	100	\$6,111	\$18,972	-\$12,861	32%
Adult Sports	880	\$10,489	\$27,177	-\$16,688	39%
Totals	980	\$16,600	\$46,149	-\$29,549	36%

**5. Participation**

The participation numbers represent the total registrations and not the total number of times the individuals had games or a program.

- Adult Sports – Softball (375), Softball Tournaments (405), Pickleball (100).
- Youth Sports – Tot Soccer (22), Basketball (26), Soccer Skills (10), Flag Football Skills (32), Tennis Camp (0), Golf Lessons (10).

**6. Analysis of Program**

PRPD reintroduced many of its sports programs and leagues since the Camp Fire. Still the District has been hampered by a lack of staff to carry new programs and adequate demand. The adult softball program is an example of a popular program that has come back and has steadily increased in each of the last several years. Youth sports programs such as tot-soccer, and sports skills classes are also increasing in popularity.

## 7. Recommendations

- Although the PRPD sports programming has grown in recent years, there is still a need to expand and develop new programs that have not come back. PRPD should continue to partner with other groups in the community to complement what we can offer in sports. Examples of non-district groups include Paradise Little League, Paradise Piranhas Swim Team, Paradise Ridge Youth Soccer, and the Paradise Unified School District. This may also include recruitment for instructors and coaches.
- Recruit new instructors and coaches.
- We need to embrace new programs like pickleball that have great potential to expand and investigate hosting tournaments or leagues to help increase revenue.

### g. Facility and Equipment Rental Income (RE)

#### 1. Description

The District derives significant income from the rental of facilities. Income may come from long-term agreements and partner use of facilities and short-term/one-time events. These may include:

- **Terry Ashe Recreation Center (TARC) –**
  - Annual large-scale events or regular rentals – This includes the Goat Grazing Festival, Paradise Chocolate Fest, and Johnny Appleseed Days. Community based service groups and clubs such as Rotary, the Paradise Garden Club, and the Paradise Quilters are examples of groups that consistently utilize the facility on a regular basis.
  - Rentals - With large multi-purpose rooms, centrally located access, technology for hybrid meetings, dance floor lighting, and a physical space large enough for community-wide events.
- **Ball Fields** – Paradise Little League is our largest client for renting ball fields.
- **Electronic Sign on Skyway** – with thousands of eyes seeing the electronic sign on any given day, this asset is highly visible and a communication tool on the Skyway.
- **Paradise Welcome Sign** – Staff orchestrated the purchase and production of the badges on the Paradise Welcome Sign while also maintaining the tree and grass around the sign. Repairs were also made after a tree struck the top of the sign, damaging the circular saw blade mounted on its crown.
- **Picnic Sites/Barbeque Sites** – Rentals continue although the insurance requirements seem to reduce some users.
- **Equipment**
  - Kayaking Rentals – 2024 marked the first year of weekend reservations and rentals at Paradise Lake. A large portion of PRPD presence at Paradise Lake, this program

expected low-cost offsetting, as it was a new program.

- Sports Equipment Rentals – Staff loan basketballs to players seeking to recreate at the basketball court at the TARC.
- Nintendo Switches – Once purchased as an asset to teach at a local charter school, these 20 Switches have been utilized at camps, after school programs, and have been rented by schools as part of a “Gaming” curriculum
- Land and Site Care Tool Rental – Weed wrenches are “rented” out throughout the year as part of our initiative to assist in the caring for our parks and trails.

**2. Expectations and Goals**

- Provide excellent ball parks that are utilized to maximum capacity.
- Increase presence at Paradise Lake through Kayak Rental program, including the capture of unpaid parking and lake access fees.
- Provide adequate technological equipment for lease/long term rentals for service clubs and other community groups.

**3. Milestones and Accomplishments**

- Created an **updated Map for Gold Nugget Craft Faire** reservations, will be used for other rentals as well.
- **Upgraded Ball Fields.** Maintenance Staff have invested significant resources into improving the infields at Moore Road Ballpark, into upgrading field lighting, into fortifying the concession stand from vandalization, and to the land surrounding the fields. Teams and coaches start to reach out to Rec Supervisors in November and December to start reserving fields for the following Spring and Summer, which is when the fields are most frequently requested for rental.
- Supported Goat Grazing Festival in first year, now run by Butte Fire Safe Council.
- Johnny Appleseed Days, Paradise Chocolate Festival – large rentals with low/reduced Rec Staff involvement.
- Completed first full season of Kayak Rentals and site improvements (graveled ramp and pathways) to the Rental location at Paradise Lake.
- More pool party rentals than previous year

**4. Revenue and Expenses**

<b>2023 Rental - Income and Expenses</b>		
<b>Rental Type</b>	<b>Income</b>	<b>Expense</b>
<b>Equipment (RE2)</b>		
Electronic Sign	\$2,050	*
Kayak Rentals	\$2,495	\$2,959
Paradise Welcome Sign	\$3,550	*

Audio Visual Equipment Use	\$506	*
<b>Site Rentals (RE1)</b>		
Ball Park Rentals	\$2,057	*
TARC Rentals	\$19,854	*
<b>Total</b>	<b>\$30,512</b>	<b>\$2,959</b>

<b>2024 Rental - Income and Expenses</b>		
<b>Rental Type</b>	<b>Income</b>	<b>Expense</b>
<b>Equipment (RE2)</b>		
Electronic Sign	\$2,343	*
Kayak Rentals	\$2,419	\$3,345
Paradise Welcome Sign	\$2,046	*
Audio Visual Equipment Use	\$418	*
<b>Site Rentals (RE1)</b>		
Ball Park Rentals	\$2,598	*
TARC Rentals	\$17,417	*
<b>Total</b>	<b>\$27,241</b>	<b>\$3,345</b>

Note\*: rentals that incur setup and maintenance expenses, utility expenses, or have depreciation associated with ongoing usage are challenging to separate between departments and thus report (Room set ups at TARC, expense to illuminate sign, pregame setup and post-game cleaning of ball fields). Capturing as many costs as possible will be the consistent goal of this report and subsequent supporting processes.

**5. Participation**

The District hosted 166 rentals (including pool rentals) and events from outside parties. Key to the future of site rentals will be the increased requirements for event insurance. As insurance costs continue to rise, and with no viable, inexpensive, streamlined, or convenient method for assisting potential renters, this new series of regulations may be a full stop to the rentals of picnic areas, parks, and buildings from individuals or small groups that do not have robust insurance policies. As new sites are scheduled to break ground or be transferred into PRPD operation, this is a concerning development in 2024 and beyond.

**6. Analysis of Program**

While this is a significant source of income that the District and we have an interest in keeping facilities busy, the expense comparison should be considered so that not all maintenance or administrative costs are incorporated into the total. Promotion of our facilities may help with regional interest in facility rental and may be attractive to prospective residents.

**7. Recommendations**

- Event partners. Continue seeking partners to “incubate” large scale rentals and events.
- Ease rental process. Streamline rental process and explore options to include access to affordable rental insurance for events and parties.
- Promote facilities. Better represent rental opportunities through campaign-based marketing strategies (Wedding Season, Graduations, End of Life Ceremonies).
- Increase Organizational Capacity. As the organization gets better at the cycle of promotion,

application, and use, this will help as future facilities come on-line.

- Add space on rental documentation to collect the number of participants expected within the rental period

#### **h. Volunteer Program**

##### **1. Description**

The District launched a volunteer program in 2020 to provide stewardship and service learning opportunities for individuals and organizations to meet community and District needs for parks, recreational programs, and events. The program connects individuals to share, communicate, learn, and grow from each other while also making our parks beautiful and safe, and provides a range of activities that promote youth development, conservation skill-building, self-confidence, environmental awareness, and connecting people to green spaces.

##### **2. Expectations and Goals**

- Incorporate Neighbor-To-Neighbor policies and guidelines to current projects and activities.
- Project follow up – Tree care, Trail work (Chipping/burning material).
- Effectively integrate a California Climate Action Corps Fellow into program and PRPD.
- Collaboration with agencies on active projects to create depth on recurring projects and current volunteer retention.
  - Provide the community with a sense of ownership and caring for the public parks and programs managed by PRPD.
  - 40% of participants use online waivers.
  - Regular calendar of volunteer opportunities.
  - Volunteer guide/manual and policies updated and reviewed.
  - Implement a tracking system for volunteer hours.
  - Provide volunteers with opportunities that offer a positive and worthwhile experience.
  - Create awareness for individuals to view the natural world in a holistic view to manifest a sense of mutual respect for natural resources and all life it supports.
  - Update volunteer appreciations and incentive categories.

##### **3. Milestones and Accomplishments**

###### **Volunteering with collaborators**

- Centerville Recreation and Historical Association – Annual Butte Creek Canyon Clean-up
  - 41 volunteer hours
  - Volunteers: California Climate Action Corps, community members from Paradise, Butte Creek Canyon, and Chico
- Butte Fire Safe Council – Doom the Broom invasive plant removal

- Held on the 1st Saturday of each month
- Paradise Compost – Johnson Su Bioreactor compost build and skills
  - Spring and fall builds
- Camp Fire Restoration Project – Tree giveaways at volunteer events
- CSU Chico Ecotherapy Program – Forest therapy sessions at volunteer events
- Love Paradise – Paradise community-wide volunteer event
  
- SPRING: Bille Park, Invasive plant removal – 125.5 volunteer hours. Volunteers: California Climate Action corps, Achieve Charter students.
- FALL: Noble Park, Tree care and black oak planting – 65.5 volunteer hours. Volunteers: California Climate Action Corps, Paradise Charter Middle School, California Conservation Corps, community volunteers.
- Butte County Climate Action Day – Butte County community wide volunteer event
- Moore Road Ball Park, Forest health and invasive plant removal – 45.5 volunteer hours. Volunteers: California Climate Action Corps, California Conservation Corps, and community volunteers.
- California Climate Action Corps Fellow – Host site for CSU, Chico cohort of fellows. The program was selected as a host site for one fellow for 11 months to assist with the volunteer program, project development, and climate action.
- HomeTech Charter Paradise Outreach group selecting program as host site for regular service hours.
- Troop 12G Eagle Scout project for invasive plant guide completed for volunteers to view online through a QR code and in person with pocket size guide.
- The program hosted Boys and Girls Club C.R.E.W (Career Readiness Empowerment Workforce) group to get youth experience and interest in fuel reduction.

Crain Memorial Park Bench Installment – Three benches were donated by a dedicated volunteer, Linda Williams, to install along the Native plant path. Volunteers installed benches day of.

#### 4. Revenue and Expenses

The program reuses, borrows, or purchases program supplies under each department depending on the project. The program strives to reduce its purchasing footprint as much as possible to save costs and keep a sustainable mindset on track. This past year the volunteer program got a donation of \$400.00 from Scout Troop 12G for invasive plant guides.

#### 5. Participation

Facility	Hours of Participation
Paradise Lake	332

Bille Park	522.41
Noble Park	317
Lakeridge Park	0
Crain Memorial Park	180.50
Terry Ashe Recreation Center	377.50
Aquatic Park	0
Moore Road Ball Park	271.30
Coutolenc	0
Centerville	41
Other	129.84
<b>Total</b>	<b>2,171.55</b>

**Notes:**

- The majority of Bille Park hours are accumulated by dedicated Park steward, Tim U.
- Paradise Lake – First year Boys and Girls Club C.R.E.W supported the lake trail for youth development.
- Tree care accounts for the majority of hours at Noble Park to maintain 217 trees.
- Lakeridge – No hours at this location because it is undeveloped.
- Aquatic Park – No hours at this location because a project has not been identified.
- Coutolenc Park – No hours at this location because it is undeveloped. In 2025, trail development and National Trails Day should help support the park development and hours of participation.
- Other location hours are remote work done by park stewards and California Climate Action Corps that focuses on project development and/or special projects.
- Service group participation – California Climate Action Corps, California Conservation Corps, Boys and Girls Club Teen Center, HomeTech Charter Paradise Outreach, Love Paradise BOD volunteer management support for bi-annual Make-A-Difference Days, Workability, and Ridgeview Rangers.
- 10 new community members were added to the contact list.

The *project types* and community engagement opportunities include events, tabling, fire mitigation, forest health, invasive plant removal, litter removal, park stewardship, gardening, landscaping, trail work, and special projects

## 6. Analysis of Program

When planning it is a goal to select a diverse variety of facilities for projects to spread volunteer time and efforts evenly across facilities. Most developed facilities received volunteer support but Aquatic Park, Coutolenc, and Lakeridge didn't reach that goal. In 2025, Aquatic Park is on the calendar for Earth Day to focus on invasive plant removal and seed balls. In 2025, trail development and National Trails Day should help support the park development and hours of participation. Volunteers enjoy working in developed parks since they can return to their contribution and take joy in the work they helped support. Community-wide volunteer days with collaborators have accounted for the biggest push in volunteer participation hours. The volunteer program is always open to collaboration and works well with other organizations. The program can do better regarding individual community member volunteer recruitment and retention. 10 new members have been added to the IOgroup email list bringing the total to 42 members. Staff have found better retention through direct phone calls but will continue to build the email list. The five Park Stewards are always great for their dedicated time, project support, and recruiting other volunteers. They are reliable and irreplaceable, but the program can improve on retaining individuals who are willing to lead other volunteers.

## 7. Recommendations

- Training for volunteer coordinator:
  - CPR training
  - Wilderness First Aid
  - Leadership



- Volunteer management
- Additional staff – Recruiting/promoting program, lead volunteer groups.
- Staff volunteer day – Staff volunteer hours to a local group/agency. We ask the community to volunteer their time, PRPD can lead by example.
- Open to all recommendations to improve the program.
- Project feedback and follow up to volunteer coordinator – Will help ensure work progress and information is on the right track.
- Identify key individuals as park stewards who can lead other volunteers.

### **I. Outreach, Marketing, and Engagement**

Much of the success of the programs above require the effective use of outreach to promote and engage our residents with the District's efforts. Some highlights and key points include:

- Media and marketing plan for programs, events, and classes are centered around our 1) Spring/Summer and 2) Fall/Winter seasonal Activity Guides (AG). Staff have greatly improved the aesthetics of these publications with a focus on high quality print materials, bright colors, and changes to the format of the guide.
- With the digital home of the program created, staff then utilize social media, the PRPD website, and partner organizations such as the Chamber of Commerce, Growing UP Chico, Northstate Parent, Explore Butte County, Mothers on the Ridge, the Town of Paradise, Rotary, and our list serve to announce the arrival of the AG and to encourage digital sign-ups as space is limited. Seasonal programming is also announced and marketed through various radio stations, the school digital distribution network – PeachJar, and through word-of-mouth advertising at internal and external meetings in the community.
- Analysis of 2024 marketing brought a theme of “needing to get the word out earlier” on events and classes.
- Instating a tracking system for the AG distribution, staff expect to evaluate the effectiveness of various factors in the distribution process.
- Marketing occurs after (February and March in spring, August in fall) events and classes have been planned, so staff recommend moving the planning of Spring and Summer programming to November and December of the previous year to allow for more time for the outreach and marketing to be effective
- **Social Media Outreach.** Though staff does utilize digital outreach efforts, results have been meager in relation to the expected potential attendance for the event, class, or rentals. Increasing staff focus on Facebook, Instagram, Snapchat, YouTube, Pokémon Go, and other digital platforms will increase visibility and the potential for success in each area of programming
  - As dedicated class pages now exist digitally, deeper explorations into the offerings of the classes, including health benefits, structure, instructor bio, and other value propositions can be communicated.
  - Staff will be looking at measures to connect with residents through targeted campaigns that accompany the Networking Neighbors marketing for 2025
  - The District will be developing an outreach plan to help guide these efforts.

- The bottom line: The Recreation Coordinator that was hired at the end of 2023, who is tasked with driving our marketing campaigns and strategy was preoccupied with the management of the Networking Neighbors grant – which was marketed extensively. The focus on the management of this grant displaced bandwidth for other outreach, which affected attendance to all events, classes, and camps.

## J. Overall Evaluation of Programs

- **Pricing:** Staff continue to analyze program pricing to remain competitive while also setting reasonable cost offsetting goals. With the intention of moving away from a highly subsidized model to a financially sustainable model, staff are prioritizing the re-capturing of revenue in key locations:
  - Parking fees and boat launch fees at Paradise Lake
  - Utilizing the pools to maximize attendance on slow days or previously closed days
  - Camps during school breaks throughout the year
  - Afterschool programming
- **Challenges of quantitative analysis:** staff reexamined staff time coding and program expense coding in 2024, expect numbers to be more concise in coming reports
- **Staffing and programming expenses:** Staff decreased program supply expenses in 2024. Staff were diligent to utilize inexpensive resources or make changes in partnership agreements to decrease program expenses.
  - Private funded/Private servicing programs that are grant funded are a big part of the Recreation Department (Elements, Kids Fishing Day, Friends in the Field) and serve a smaller group than public facing programs. The District may choose alternative models for allocating staff time as the increase for public recreation sustains with the growth of the Town.
  - Classes, in particular – Tiny Tots, Yoga, and Swim Lessons – are very reasonably priced in comparison to similar offerings in the area and generally retain high cost offsetting numbers
  - Camps generate high value and could be increased as a strong income generating source that meets a very real public need (seasonal childcare)
  - Participation is linked directly to marketing and outreach with Camps, Events, and Excursions remaining well attended and poised to grow in 25 with the Rec Staff refocusing on marketing
  - The Kids Free Fishing Day, the Gold Nugget Craft Faire, and Astronomy Events were smashing success in 24. Consider close examination of these programs for insight into improved operations for all other programming while increasing service capacity for the events that have proof of concept success.
  - Programs include social and therapeutic benefits that are difficult to capture and quantify. Efforts to gather positive program reviews, testimonials, and to create “PRPD Community Champions” continues.
  - The District served approximately 14,627 participants, with the Paradise and Concow

Pools providing the greatest number of participants and reaching 6,630 participants.

- **Revenue.**

- Staff expected a decrease in revenue due to the closing of the Ice Rink as well as a large reduction in costs
- Staff attended a CPRS Sponsored Strategic Financial Seminar in April of 2024, *Financial Sustainability in Parks and Recreation*, in which nationwide cost offsetting and revenue generating norms were discussed. Key to this seminar was the introduction to cost offsetting models that varied from Cost Recovery to Financial Sustainability to Community Investment models. Currently, PRPD operates within a cost recovery strategy. Over the coming years, staff intend to move towards the Financial Sustainability model, which will require the diligent examination of expenses in relation to the service area that generates income, thus offsetting those expenses. In short – the District will either have to justify the investment in relation to the service, generate revenue from the service, or expect a reduction in services in that area and a reallocation of funds. Please see Addendum B for graphs describing the three models of the Financial Sustainability Continuum.

- **Participation**

- Events, specifically the Networking Neighbors events, were very well attended. Though not at capacity, there was not a time during the events where staff felt underutilized.
- Kids Fishing Day was huge in both attendance and public goodwill generation
- Attendance at the Pools was way up, staff intend on continuing to open access as demand continues
- Ensuring classes are as well attended as events, which starts with marketing and the streamlining of the customer experience, is the greatest area of growth potential regarding participation

- **Streamline Customer Experience**

- Strategize to remove/alter reservation system of Baseball Fields, TARC rooms, Pool Party rentals, Park Site Rentals from the Recreation Dept to Administrative Staff – digitize where appropriate
- Collect information on use, move to an electronic calendar so that other staff may see use and extract summary information on dates of use.

- **Staffing**

- Evaluate program staffing needs to incorporate transitions from seasonal employment to year-round employment.
- Consider a staffing model that includes the addition of new sites over the course of the next decade
- Staff recommend allocating time to the Event Coordinator to co-create a media and marketing plan. Include branded advertising campaigns and sponsor recruitment

- **Program Evaluation**
  - Create a standardized program process to include pre- program(or class or event), day of, after action, reporting, and analysis that aligns with seasonal workflow.
  - On a regular basis, staff began to conduct an After-Action Analysis to evaluate events and programs immediately following the event while it is still fresh and foster a learning organization. These have proven valuable for yearly programs and fit well into the evaluation, budgeting, and planning process
  - Continue to fortify safety measures for Classes, Camps, Excursions, and Sports; on trail emergency action plans, inclusivity and trauma informed training, scenario-based learning experiences, institution of Incident Command Systems management approach
  - Integrate Rec Evaluation recommendations to personalized goals through yearly evaluation process.
- **Rec Report Evaluation.** This is the second year with this approach.
  - As the report continues to evolve, staff will integrate the Strategic Plan Goals, the information learned from the California Parks and Recreation Society training *Financial Sustainability*, as well as documents outlying growth and management plans for specific service areas (The Role of Outdoor Education at PRPD, Staffing and Site Expansion Considerations: 2025 – 2030, Neurodiverse and Access Programming Opportunities) into the report.
  - In the process of completing this report, staff also see opportunities to streamline ways to share the information (for example better use of spreadsheets for data).
- **Market Analysis for Rentals.** Generate a list of local facility rentals to see how our pricing compares to other facilities, include searching for event insurance companies to forward to interested parties.
- **Revision of Fees.** Staff will be examining rental fee structure and present it to the BOD. Staff may examine a variable schedule to provide increased use during low use time slots.
- **Data Collection.** Utilize technology to continue capturing program information and metrics(digital waivers, mailers, HR monitors, pedometers, cell phones, gps data, engagement data, location services)
  - Future reports should include demographics age, sex, zip reporting for all coded areas.
  - Future reports will consider a more accurate metric for quantifying user experiences. This report utilized “Experience Hours” per event, future reports will have this metric for all appropriate programming
  - Staff recommends examining the coding of time sheets and expenses to ensure accurate accounting of programs that straddle separate departments
  - Integrate various forms of post program surveys to better capture and share participant feedback
- New program offerings

- Costing, staffing, and research and development are key components to consider when brainstorming new program offerings
  - Staff recommend creating a standardized or templated costing tool that integrates as many known expenses as reasonable
  - Staff also recommend creating a staffing model that integrates into the costing tool, based on the tasks associated with *current* programming. This will greatly assist in the evaluation of the addition of new programming, allowing staff to offer new programming as it aligns with the Strategic Plan.
- Future Programming Ideas:
  - Staff have been directed to explore new programs and efforts; these may include:
    - A ropes course at Bille Park
    - Experiences for young families in nature
    - Inclusive programming for neurodiverse community members
    - Adult Summer Camps

[https://paradisepd.sharepoint.com/sites/RecPrograms/Shared Documents/Admin/Evaluation/2024\\_Rec\\_Eval\\_Packet/2024\\_BOD.Recreation.Report\\_REVISION\\_25.0305.docx](https://paradisepd.sharepoint.com/sites/RecPrograms/Shared Documents/Admin/Evaluation/2024_Rec_Eval_Packet/2024_BOD.Recreation.Report_REVISION_25.0305.docx)

3/6/2025

# Staff Report

## March 12, 2025



DATE: 2/20/2025  
 TO: Board of Directors (BOD)  
 FROM: Dan Efseaff, District Manager  
 SUBJECT: 2024 Strategic Plan – Review

### Report in Brief

At the April 2024 BOD meeting, directors adopted a Strategic Plan for the District. Staff circulated the draft document (completed December 2023) for internal staff review, BOD members, Finance Committee and the Ad Hoc Strategic Plan Committee, and public comment. Staff recommended that publicly sharing the workplan goals enhances transparency and provides a mechanism for annual feedback on goals. The [adopted plan](#) may be found at the District Website. The District plans annual reviews and a more extensive review of the plan in 2027 (B4) and a revised Strategic Plan by 2028 (B5). The summary of items can be depicted as:

Item	Count
<u>Date</u>	
2024	24
2025	37
2026	6
2027	6
2028	12
2029	2
<b>Total</b>	<b>87</b>

<u>Functional Area</u>	
Administration and Visitor Services	10
Board of Directors	6
Finance	6
Outreach	9
Parks and Facilities	16
Planning	22
Project and Fund Development	5
Recreation Programs and Events	16
Strategic Plan Evaluation and Improvement	5
Volunteer Program	7
<b>Total</b>	<b>102</b>

**Note:** includes subcategories, which increases the total

<b>Status</b>	
01-Not Started	12
02-In-Progress	41
03-Partially Completed	24
04-Completed	10
05-Delayed	0
06-Postponed to Future Plan	0
<b>Total</b>	<b>87</b>

The work plan contains 85 objectives, and the BOD adopted the aggressive, aspirational schedule with the understanding that goals would need to shift (especially ones targeted for 2024 and 2025), since the plan was adopted late in the year (April) as the District implemented the plan. One point to note is that many items noted as Partially Complete are completed on annual basis. These could be reset or in some cases or marked as completed and removed if they are embodied and part of the District's regular cycle. In either case, the District completed 11% of the goals to date (or 39% when partially completed items are included).

The District completed approximately 11% of the goals to date (or 39% when partially completed items are included). The District plans annual reviews and a more extensive review of the plan in 2027 (Objective B4) and a revised Strategic Plan by 2028 (Objective B5). Staff seek BOD review on the annual workplan update.

**Attachments:**

- A. 2024 Strategic Plan Progress Worksheet

Document1  
3/5/2025

**Paradise Recreation and Park District**  
**2024 Strategic Plan Progress**

2/21/2025

Goal ID	Functional Area	Topic	By Date	Year	Objective	Status	Notes
<b>A0 Administration and Visitor Services</b>					<b>A. Administrative and Visitor Services (Admin)</b>		
A1	Administration and Visitor Services	Employee On-boarding	12/31/2024	2024	1. <b>Employee On-boarding:</b> By 12/31/2024, enhance the employee recruitment and orientation process, implementing a system to authorize new hires based on fiscal year budget constraints, due diligence, training, and review, ensuring a seamless integration into the organization.	03-Partially Completed	In progress, working on systems for budget request. Background is more streamlined now. Add packet for new hires. Create memo for new hires. Revise date: 9/1/2025.
A2	Administration and Visitor Services	Internal Service Request Automation	12/31/2024	2024	2. <b>Internal Service Request Automation:</b> By 12/31/2024, automate the internal service request system (pink slips) and establish an online platform for task assignments, tracking, and summaries, categorized by task type and location for all staff.	02-In-Progress	<b>Revise Date to 7/1/2025.</b>
A3	Administration and Visitor Services	Communication Systems	12/31/2024	2024	3. <b>Communication Systems:</b> By 12/31/2024, evaluate communication systems for internal and external stakeholders to enhance efficiency, streamline information flow, and ensure timely updates.	02-In-Progress	Shift to 9/1/2025. create a memo. Waiting on TOP/Butte County system (the VEOCI Emergency Management Program) to find out what it can provide. Anticipate information from them later in 2025. <b>Revise date: 12/31/2025.</b>
A4	Administration and Visitor Services	Purchasing Policies and Templates	12/31/2024	2024	4. <b>Purchasing Policies and Templates:</b> By 12/31/2024, conduct a comprehensive review of District purchasing policies. Develop streamlined guidance and templates for Proposals, Bids, and Quotes, along with staff training in current state and federal procurement policies. Introduce completion checklists and legally reviewed templates for construction project bids, differentiating between construction and professional services.	03-Partially Completed	<b>Revise date: 7/1/2025</b>
A5	Administration and Visitor Services	Salary Scale and Benefits Review	3/31/2025	2025	5. <b>Salary Scale and Benefits Review:</b> By 3/31/2025, conduct a thorough review of the salary scale, job descriptions, and benefits. Present recommendations to the Board of Directors for retaining employees and ensuring fair wages.	02-In-Progress	Based on timeline from contractor and contract, <b>revise date to 11/30/2025.</b>
A6	Administration and Visitor Services	Recreation Online Reservation System	6/30/2025	2025	6. <b>Recreation Online Reservation System:</b> By 6/30/2025, evaluate current systems and provide recommendations for enhancing the recreation online reservation and registration system to meet overall goals and needs.	02-In-Progress	Will have kickoff meeting with representatives from different areas of organization in March. Committee will develop recommendations. Planning on implementation for 2026. <b>Revise date: 12/31/2025.</b>
A7	Administration and Visitor Services	District Fee Schedules	6/30/2026	2026	7. <b>District Fee Schedules:</b> By 6/30/2026, complete a comprehensive review of District fee schedules. Provide recommendations, including an estimation of actual costs, to better assess the impact on District finances.	02-In-Progress	Based on current needs, we anticipate accelerating this effort and may have a revision for FY2025-26 with a review and revision by the date noted.
A8	Administration and Visitor Services	Staff Recruitment and Development	6/30/2027	2027	8. <b>Staff Recruitment and Development:</b> By 6/30/2027, recruit and maintain high-functioning, competent staff with a wide range of skills. Establish a comprehensive professional development program for staff, providing ongoing training opportunities and career advancement pathways. Utilize opportunities for promotion and provide training for professional development aligned with District needs. Ensure appropriate levels and types of resources (technology, equipment, coaching/training) to support staff performance. Define key performance indicators for continuous improvement.	02-In-Progress	Some elements underway, but we'll need considerable more effort to bring it to fruition. Staff has made progress on proper notification/authorization of hires, recruitment, background checks, and basic information to staff. Need to work on employment packet and training routine for all positions.
A9	Administration and Visitor Services	Manuals and Handbooks Review	12/31/2028	2027	9. <b>Manuals and Handbooks Review:</b> By 12/31/2028, conduct a review of existing manuals and handbooks. Provide recommendations for consolidation or an update plan (or retirement) for administrative by-laws, board members handbook, district administrative procedures, finance manual (new), illness and injury prevention/emergency action plan (revised 2023), personnel rules, operations, recreation leader, recreation leisure, and any other manuals.	02-In-Progress	In progress for IIPP and certain sections of personnel manual. However, most of the review has not occurred. We can see this as a priority starting in FY 2026-2027
<b>B0 Board of Directors</b>					<b>B. Board of Directors</b>		
B1	Board of Directors	District Transparency Certification	9/30/2024	2024	1. <b>District Transparency Certification:</b> By 9/30/2024, fulfill requirements and submit the application for the CSDA District Transparency Certification.	03-Partially Completed	Need training certificates from 1 BOD member, need sister agency to review. <b>Revise Date: 7/31/2025.</b>
B2	Board of Directors	NEXUS Study for Impact Fees	3/31/2025	2025	2. <b>NEXUS Study for Impact Fees:</b> By 3/31/2025, initiate and consider recommendations from a NEXUS study to assess and potentially revise impact fees.	03-Partially Completed	May shift to completed if we receive the expected Draft in March 2025, recommendations to BOD in April. Staff have provided considerable information to consultant over the latter half of 2024.



Goal ID	Functional Area	Topic	By Date	Year	Objective	Status	Notes
B3	Board of Directors	Board Training Opportunities	6/30/2025	2025	<b>3. Board Training Opportunities:</b> By 6/30/2025, provide comprehensive training opportunities for BOD members, including sessions on the Brown Act, finances, board governance, and networking. Utilize resources from CSDA, CARPD/CAPRI, or other relevant non-profit organizations.	04-Completed	Completed ahead of schedule, although there have been challenges to line up BOD members with scheduled times. Staff have provided a variety of existing resources and trainings from CSDA, CARPD, CPRS, and other organizations. While this could be revised as an annual goal, staff notes that this appears to be embodied into our regular schedule and the BOD clerk has found and shared these opportunities with Directors and even arranged for registration and travel. There may be additional progress in this cycle. Note as complete
B4	Board of Directors	Strategic Plan Retreat	12/31/2027	2027	<b>4. Strategic Plan Retreat:</b> By 12/31/2027, organize a retreat for the BOD to review the Strategic Plan, discuss priorities for the next update, and schedule the subsequent full revision.	01-Not Started	
B5	Board of Directors	Strategic Plan Reviews and Key Performance Indicators	12/31/2028	2028	<b>5. Strategic Plan Reviews and Key Performance Indicators (KPIs):</b> By 12/31/2028, conduct annual reviews of the Strategic Plan and perform a comprehensive update. Throughout the next cycle, identify and implement Key Performance Indicators to quantitatively measure progress towards goals.	01-Not Started	

Goal ID	Functional Area	Topic	By Date	Year	Objective	Status	Notes
<b>C0</b>	<b>Finance</b>				<b>C. Finance (Fin)</b>		
C1	Finance	Finance Manual Draft	9/30/2024	2024	1. <b>Finance Manual Draft:</b> By 9/30/2024, the District Accountant will develop and present a draft Finance Manual for BOD review.	03-Partially Completed	Sections are partially complete with only a handful of sections left. Delayed because of work on the audit has taken precedence. <b>Revise date: 7/1/2025.</b>
C2	Finance	Financial Transparency	12/31/2024	2024	2. <b>Financial Transparency:</b> By 12/31/2024, enhance financial transparency by implementing online tools and reports that provide the public easy access to budgetary information, expenditure details, and financial performance.	04-Completed	District has developed new reports based on best practices. All required information on website. Will require maintenance over time to keep up to date and we will need to discuss that process with staff.
C3	Finance	Diversification of Funding Sources	6/30/2025	2025	3. <b>Diversification of Funding Sources:</b> By 6/30/2025, explore and secure additional funding sources, including grants, sponsorships, and partnerships, to diversify revenue streams and ensure financial stability.	03-Partially Completed	The District made great strides on diversification of our funding sources. The revenue from grants will become increasingly apparent over the next 3 years. The District is also growing program income. The District's portfolio has also been managed well, exceeding expectations over the past year.
C4	Finance	Timesheet Review and Update	12/31/2024	2024	4. <b>Timesheet Review and Update:</b> By 12/31/2024, review and update, or recommend improvements for a timesheet system (electronic and paper versions). The system should simplify accounting entries, facilitate supervisor review, and associate time with relevant accounting codes, including programs, locations, and grant or funding sources.	02-In-Progress	Staff have found a potential solution (from BASIC), but it needs to be brought to the Finance Committee. District Manager has also directed Rec, Park, and Admin staff representatives to be trained or test out a "sandbox" version and or beta testing to determine if the program is a fit for the organization and to explore any implementation challenges. The roll-out must consider training of staff. Develop recommendations memo. <b>Revise Date: 9/1/2025.</b>
C5	Finance	District Audit	11/30/2025	2025	5. <b>District Audit:</b> By 11/30/2025, facilitate completed audit within a reasonable proximity to the close of the county books for the fiscal year.	02-In-Progress	Auditor completed FY 2021-22 audit (4/29/2024). They have requested information and are working on the FY 2022-23 audit. Staff expects initiation of the FY 2023-24 to follow immediately after.
<b>D0</b>	<b>Outreach</b>				<b>D. Outreach (Out)</b>		
D1	Outreach	Recovery Efforts	6/30/2025	2025	1. <b>Recovery Efforts:</b> By 6/30/2025, Create an image intensive map story that concisely communicates the District's response to the Camp Fire and rebuild efforts as a Community Protection Case Study.	04-Completed	Working with partners, we have a completed Case Study Map (CART and Drought Learning Network) story map ( <a href="https://storymaps.arcgis.com/stories/42297987e4b44c91b777c7e76351105b">https://storymaps.arcgis.com/stories/42297987e4b44c91b777c7e76351105b</a> ). Staff is working on another one as well, but the case study satisfies this goal.
D2	Outreach	Social Media Engagement Metrics	12/31/2024	2024	2. <b>Social Media Engagement Metrics:</b> By 12/31/2024, increase social media engagement by 20%, measured through likes, shares, and comments, to effectively communicate with and involve the community.	03-Partially Completed	Need to complete memo on progress and establishing metrics. Recommendations will be in Rec Report on progress and next steps. <b>Revise date: 7/1/2025</b>
D3	Outreach	Community Engagement Strategy	3/31/2025	2025	3. <b>Community Engagement Strategy:</b> By 3/31/2025, develop a communication plan and format that ensures a consistent, clear and concise messaging for local and regional audiences that explain how/why the District is redefining its place and mission within our community and our region as a whole, the reason for the tactics we utilize, when to expect measurable results, and how the community can provide input and guidance. Promote programs to communities outside of the District (e.g. Chico, Sacramento, Bay Area, etc.). In addition, develop and implement a community engagement strategy to gather input on park and trail development projects, ensuring diverse perspectives are considered in planning efforts.	02-In-Progress	Staff have started on some of these elements, but challenged with other tasks. This should follow completion of the media plan. <b>Revise Date: 3/31/2026.</b>
D4	Outreach	Partnerships	12/1/2028	2028	4. <b>Partnerships:</b> By December 2028, identify and establish strategic partnerships with two new organizations that align with the district's mission, enhancing collaborative efforts and resource-sharing. This could include Memoranda of Understanding (MOU) with a variety of organizations (could include, but is not restricted to HRCBA, CHRA, MCP, PCC, PATCH, TOP, Butte County, sports clubs, etc.).	02-In-Progress	The District continues to build new partnerships. As of 2/20/2025, the District plans new agreements with PCC and TOP on new facilities in 2025, and explorations with TWSD, PATCH, and HRCBA continue and may result in additional BOD direction in the next year or two.
D5	Outreach	Media Plan	4/1/2025	2025	5. <b>Media Plan:</b> By April 2025, develop a media engagement and marketing memo. The memo should include a branding strategy for the District and each developed park (park icons).	02-In-Progress	Staff have started on some of these elements, but challenged with the competing with getting messages and marketing out on a timely fashion. <b>Revise Date: 12/31/2025.</b>
D6	Outreach	District Metrics	1/1/2025	2025	6. <b>District Metrics:</b> By January 2025, consider developing a Data Dashboard to share with the public important measures of indicators that align with District goals and benchmarks to monitor progress toward desired outcomes. The update should also provide a review of the District's mission, data and other information were gathered to inform the BOD of current needs, gaps, barriers, and community perspectives.	02-In-Progress	District product from consultant did not meet expectations. We will bring this in house to complete. <b>Revise Date: 9/1/2025.</b>

Goal ID	Functional Area	Topic	By Date	Year	Objective	Status	Notes
D7	Outreach	Community Satisfaction Survey	12/31/2026	2026	7. <b>Community Satisfaction Survey:</b> By 12/31/2026, conduct a comprehensive community satisfaction survey to gather feedback on park facilities, programs, and services, informing future improvements.	01-Not Started	While District may conduct this, we anticipate that is likely will be within the context of the next Master Plan effort.
D8	Outreach	Partnership Exploration	12/1/2028	2028	8. <b>Partnership Exploration.</b> By December 2028, explore opportunities (and potential agreements) to expand recreation on existing properties owned or managed by other agency or other partners (such as Butte County, Bureau of Land Management, Paradise Irrigation District, Town of Paradise, Thermalito Water and Sewer District, US Forest Service, and others). The effort may meet multiple management objectives, including public engagement/outreach, inventorying recreational resources and opportunities, and identifying next steps (such as further studies, conceptual designs, detailed designs for infrastructure, and environmental compliance). The project will identify opportunities for initial projects or phases and a blueprint for future implementation.	02-In-Progress	In progress. Discussions with TWSD (Lake Concow Recreation Study) and PID (related to trails and other improvements) are underway. Discussions with federal agencies have been hampered by recent federal reductions and uncertainty and overall workload. However, this goal is set up with these type of agreements to take some time.
<b>E0</b>	<b>Parks and Facilities</b>				<b>E. Parks and Facilities (Parks)</b>		
E1	Parks and Facilities	Recovery Projects related to the Camp Fire			1) <b>Recovery Projects related to the Camp Fire:</b>		
E1a	Parks and Facilities	Trail Work at Bille Park	6/30/2024	2024	a) <b>Trail Work at Bille Park:</b> By 6/30/2024, complete trail work related to Camp Fire recovery and new trail funding at Bille Park. Tasks include repairing the grotto trail and bridge, establishing a new nature trail, creating an access trail to new acquisitions, installing signs (waypoint and interpretive), and providing maps.	04-Completed	Completing new overlook trail work and repairs of grotto trail (as of 10/8/2024). We are waiting for installation of signs and safety rail to connect new property trail overlook.
E1b	Parks and Facilities	Aquatic Recreation Center Replacement	9/30/2025	2025	b) <b>Aquatic Recreation Center Replacement:</b> By 9/30/2025, complete replacement and approved updates related to the rebuilt Aquatic Recreation Center.	02-In-Progress	In progress. As of 2/20/2025, provided notice to proceed with contractor on building. Geological study and permitting is proceeding. Expect groundwork to start when weather and ground conditions allow. Still on track for estimated deadline.
E1c	Parks and Facilities	Master Plan for District Shop Facility	12/31/2025	2025	c) <b>Master Plan for District Shop Facility:</b> By 12/31/2025, complete a Master Plan and approved updates for a rebuilt and improved District Shop Facility on Clark Road.	02-In-Progress	In progress. As of 2/20/2025, District is working with short list contractor on a scope of work for the design and planning phase. NorthStar has provided a task list and we expect item to BOD at an upcoming meeting. Contract currently lays out a completion date of 12/31/2025. Staff received septic inspection. We've engaged with the construction contractor on related tasks. On track for estimated deadline.
E1d	Parks and Facilities	Playground Replacement at Moore Road Park	12/31/2025	2025	d) <b>Playground Replacement at Moore Road Park:</b> By 12/31/2025, replace the playground at Moore Road Park in a new location consistent with the approved conceptual plan for the site.	02-In-Progress	In progress. Old location is problematic from a safety standpoint (location in parking lot, immediately adjacent to electrical equipment, and poor ADA access). Later in 2025 (likely summer), Staff will work with design contractor to identify new location and will work with construction contractor on any permits. Currently, the District plans on Staff completing installation once the permits are cleared.
E1e	Parks and Facilities	Business Loss Claim with Insurers	12/31/2025	2025	e) <b>Business Loss Claim with Insurers:</b> By 12/31/2025, secure funds related to the District's business loss claim with insurers.	02-In-Progress	In progress. 2/20/2025, the District has submitted requested materials to date on the business loss. The insurers are looking at additional information needs (program income breakdown and scanned payroll checks for several months) and what they may really need from us. Since we are awaiting final disposition on rebuilding projects, they may be waiting until the other items are complete but we hope for earlier resolution. No changes on the date recommended at this time.
E2	Parks and Facilities	Rental and Parking Revenue	6/30/2025	2025	2) <b>Rental and Parking Revenue:</b> By 6/30/2025, streamline reservation system for customers and promote and increase revenue for facility rentals and parking revenue by 10%.	02-In-Progress	Tied in with efforts on A6
E3	Parks and Facilities	Playground Safety and Upgrade	6/30/2025	2025	3) <b>Playground Safety and Upgrade:</b> By 6/30/2025, conduct a comprehensive safety audit of all playgrounds, addressing necessary upgrades, and implementing improvements to ensure compliance with safety standards.	02-In-Progress	Will conduct a safety inspection, and will build replacement determination into Master Plan Efforts (F6).

Goal ID	Functional Area	Topic	By Date	Year	Objective	Status	Notes
E4	Parks and Facilities	Office Space and Capacity Expansion	6/30/2025	2025	4) <b>Office Space and Capacity Expansion:</b> By 6/30/2025, explore long-term options to expand office space and capacity for programs and administrative functions especially in proximity to the Terry Ashe Recreation Center and present to the BOD.	02-In-Progress	Staff will be evaluating the timing of the PCC and Aquatic Rec center to replace "birdcage" office staff. In addition,
E5	Parks and Facilities	Biodiversity Enhancement:	12/31/2025	2025	5) <b>Biodiversity Enhancement:</b> By 12/31/2025, initiate projects to enhance biodiversity within parks, including planting native species, creating wildlife habitats, and implementing sustainable landscaping practices.	03-Partially Completed	District completed a native plant pollinator garden at TARC. Other efforts that will complement this effort are related to upcoming management plans and practices. Look to potentially defer or fold into these other efforts.
E6	Parks and Facilities	Park and Trail Development Projects	12/31/2028	2028	6) <b>Park and Trail Development Projects:</b> By 12/31/2028, complete the following park and trail development projects:	02-In-Progress	
E6a	Parks and Facilities	Park and Trail Development Projects	12/31/2028	2028	a) Bille Park Enhancements,	02-In-Progress	As of 2/20/2025, project is in design and planning phase, with construction documents ready later in 2025.
E6b	Parks and Facilities	Park and Trail Development Projects	12/31/2028	2028	b) Lakeridge Park (and secure funding for the Resiliency Center/Hub),	02-In-Progress	As of 2/20/2025, anticipating project with construction documents ready later in 2025. On schedule to meet goal for park. While we have some funding sources still in consideration, we believe that the District should shift to self-funding the facility.
E6c	Parks and Facilities	Park and Trail Development Projects	12/31/2028	2028	c) Noble and Oak Creek Parks (Wildland trailhead improvements),	02-In-Progress	As of 2/20/2025, anticipating project will shift to construction phase starting in 2026.
E6d	Parks and Facilities	Park and Trail Development Projects	12/31/2028	2028	d) Magalia Paradise Lake Loop Trail.	02-In-Progress	As of 2/20/2025, anticipating more trail work to continue on PRPD lands and then shift to PID. Project still awaiting action from federal partners.
F0	<b>Planning</b>			<b>F. Planning (Plan)</b>			
F1	Planning	Yellowstone Kelly Trail Feasibility Study	12/31/2024	2024	1. <b>Yellowstone Kelly Trail Feasibility Study:</b> By 12/31/2024, complete the feasibility study for recreational features along the Yellowstone Kelly Trail and present findings for consideration to the Town of Paradise and Board of Directors.	04-Completed	Completed Report in 5/2024
F2	Planning	Trail Development and Mapping			2. <b>Trail Development and Mapping:</b>		
F2a	Planning	Trail Development and Mapping	12/31/2024	2024	a. By 12/31/2024, implement a trail maintenance and expansion program, addressing priority areas for repair, enhancing accessibility, and exploring opportunities for new trail development.	02-In-Progress	Partially tied to Regional Trails Plan and other efforts. This would be more meaningful exercise to update once current trails projects are completed. <b>Revise date: 3/2027.</b>
F2b	Planning	Trail Development and Mapping	9/30/2027	2027	b. By 9/30/2027, develop or improve approximately 10 miles of new or existing trails within the District.	02-In-Progress	Project is tied in with Magalia Paradise Lake Loop Trail. A small amount of new trail has been created at Bille Park. Completion of Magalia Paradise Lake Loop trail and Lakeridge Park trails will satisfy this objective.
F2c	Planning	Trail Development and Mapping	6/30/2025	2025	c. By 6/30/2025, explore and identify new and existing trails within the District using a public process and assistance from the National Park Service (NPS). Produce a map of trails within District Boundaries showcasing park amenities.	03-Partially Completed	As of 12/31/2024, NPS will provide a draft document for review before the deadline. Anticipate that this item will be completed on time.
F3	Planning	Building Resilient Infrastructure in Communities (BRIC) Grant	12/31/2025	2025	3. <b>Building Resilient Infrastructure in Communities (BRIC) Grant:</b> By 12/31/2025, complete tasks associated with these BRIC Grant. This includes the Buffer Project feasibility study, compliance for the strategic development of parks and trails, and appropriate land management within the District. Secure funding for the next round of studies and submit a funding request to implement recommendations if any.	02-In-Progress	As of 1/31/2025, the due date should reflect the grant due date (3/2026). Staff expects considerable progress in the latter half of 2025.
F4	Planning	Unit Management Plans for Parks	12/31/2025	2025	4. <b>Unit Management Plans for Parks:</b> By 12/31/2025, create draft unit management plans to guide activities at Oak Creek, Noble, Coutolenc, Lakeridge, and Crain Parks.	02-In-Progress	Staff is exploring options to have an outside consultant or sister agency provide this service. If that falls through, then it makes sense that this may be bundled with the Master Plan effort. <b>Revise Date: 9/1/2026.</b>
F5	Planning	Feasibility Studies			5. <b>Feasibility Studies:</b>		
F5a	Planning	Paradise Community Center	9/30/2025	2025	a. <b>Paradise Community Center:</b> By 9/30/2025, report back to the Board of Directors on the status and follow-up actions related to the feasibility study/exploration of a partnership with the Paradise Community Center.	03-Partially Completed	As of 2/20/2025, we expect that the feasibility report and transfer agreement will be before the BOD to transfer the facility to the District by 7/1/2025.

Goal ID	Functional Area	Topic	By Date	Year	Objective	Status	Notes
F5b	Planning	Lake Concow Recreational Uses	12/31/2024	2024	b. <b>Lake Concow Recreational Uses:</b> By 12/31/2024, complete a feasibility report to explore recreation at Concow Lake. The report should consider recreational activities and amenities, public input, partnerships, ownership/management, a conceptual design, and provide recommendations and outline next steps to ensure long-term operation.	03-Partially Completed	Draft completed and but needs to be reviewed by BOD and TWSD. Revise date: 4/1/2025 to capture time for BOD review.
F5c	Planning	Concow School Community Center and Recreational Programs	9/30/2025	2025	c. <b>Concow School Community Center and Recreational Programs:</b> By 9/30/2025, report back to the Board of Directors on the status and follow-up actions related to the exploration of a community center and recreational programs at Concow School.	02-In-Progress	Partially addressed with Lake Concow report. We are already providing programing for Golden Feather Unified School District students.
F5d	Planning	Paradise Arts, Theatre & Culture Hub (PATCH) Evaluation	12/31/2025	2025	d. <b>Paradise Arts, Theatre &amp; Culture Hub (PATCH) Evaluation:</b> By 12/31/2025, develop a feasibility report on partnership to explore the coordination and collaboration on events and inform the respective boards on the implications of a joint effort.	02-In-Progress	Received report from PATCH (2024) and need to explore their current efforts to define goals and findings for the next step.
F5e	Planning	Butte Creek Canyon Park Expansion near the Honey Run Covered Bridge	6/30/2026	2026	e. <b>Butte Creek Canyon Park Expansion near the Honey Run Covered Bridge.</b> By 6/30/2025, provide technical support and report on potential mechanisms for long-term management, ownership, and revenue options to support the Honey Run Covered Bridge Association. Tasks outlined in 2023 MOU and as per agreement, may be extended to 6/30/2026.	02-In-Progress	Still in exploration phase. Anticipate additional conversations with HRCBA later in 2025.
F6	Planning	District Master Plan Update	6/30/2028	2028	6. <b>District Master Plan Update:</b> By 6/30/2028, complete a draft District Master Plan outlining priorities for development. The plan may include a facility inventory and replacement/maintenance schedule to incorporate future repair costs into long-term expenditures. These products may include a list of projects and a reasonable timeline and funding plan to repair and replace aging infrastructure) of existing facilities, maintenance schedules, cost estimates, public outreach (community interest surveys, informational meetings), and other considerations. The plan will consider an assessment of infrastructure and conceptual plan for the Paradise Pool. <b>Amended: Issue RFP in FY 2025.</b>	01-Not Started	Need to start RFP for FY 25-26 release.
F7	Planning	ADA Transition Plan and Park Facilities Improvement	6/30/2028	2028	7. <b>ADA Transition Plan and Park Facilities Improvement:</b> By 6/30/2028, update the ADA transition plan as part of Master Plan efforts. Improve existing park facilities, including signage at existing parks, and incorporate new branding for each park. Implement repairs and additions of ADA accessible facilities and equipment.	01-Not Started	
F8	Planning				8. <b>Infrastructure Improvement:</b>		
F8a	Planning	Infrastructure Improvement	12/31/2025	2025	a. TARC: By 12/31/2025, complete bike rack, native plant trail, and walkway concrete work.	03-Partially Completed	As of 2/20/2025, we completed the bike rack, and native plant trail; up coming: small section of sidewalk.
F8b	Planning	Infrastructure Improvement	12/31/2025	2025	b. Upper Bille Park Bathrooms: By 12/31/2025, repair bathrooms at Upper Bille Park.	02-In-Progress	As of 2/20/2025, new sidewalk to improve ADA access is framed and ready for concrete from parking lot to Upper Bille restrooms.
F8c	Planning	Infrastructure Improvement	12/31/2028	2028	c. Additional Projects: By 12/31/2028, develop a master list of projects and replacement schedule for District facilities.	01-Not Started	
F8d	Planning	Infrastructure Improvement	9/30/2029	2029	d. Aquatic Park: By 9/30/2029, replace the playground structure with an inclusive feature.	01-Not Started	
F8e	Planning	Infrastructure Improvement	12/31/2029	2029	e. Moore Road Park Infrastructure: By 12/31/2029, develop a timeline to replace bathrooms, concession stand, and playground at Moore Road Park.	01-Not Started	Intending to start playground reconstruction at new site in 2025 or by 2026.
G0	<b>Project and Fund Development</b>				<b>G. Project and Fund Development (PD)</b>		
G1	Project and Fund Development	Project and Acquisition Tracking System	6/30/2024	2024	1) <b>Project and Acquisition Tracking System:</b> By 6/30/2024, establish a comprehensive tracking system, including a) A dynamic list of new projects and corresponding funding sources. b) An acquisition log/spreadsheet providing real-time updates on current and past acquisitions, detailing status, milestones, due diligence steps, facilitating proactive communication with the BOD, partners, and staff.	03-Partially Completed	A) needs work. B) mostly complete. <b>Revise date: 12/1/2025.</b>
G2	Project and Fund Development	Grant Management System	12/31/2024	2024	2) <b>Grant Management System:</b> By 12/31/2024, implement a project management system software or create a project dashboard to manage and monitor grants effectively. The system should communicate grant status, payments, and key milestones.	02-In-Progress	Not completed. Bring it to Finance Committee when ready. <b>Revise date: 7/1/2025.</b>
G3	Project and Fund Development	Grant Funding for Facilities and Recreational Programs:	6/30/2025	2025	3) <b>Grant Funding for Facilities and Recreational Programs:</b> By 6/30/2025, actively build a project pipeline and secure new grant funding amounting to \$2,500,000 for new or enhanced facilities and \$750,000 for recreational programs.	02-In-Progress	As of 12/31/2024, Staff have received approximately \$12M in grant funds. With the large workload, we recommend that the focus remain on implementation until many of these are underway. <b>Revise date: 6/30/2026.</b>

Goal ID	Functional Area	Topic	By Date	Year	Objective	Status	Notes
G4	Project and Fund Development	Acquisition Pursuit and Strategic Partnerships	12/31/2028	2028	4) <b>Acquisition Pursuit and Strategic Partnerships:</b> By 12/31/2028, persist in pursuing acquisition or easement opportunities aligning with conservation, recreation, or other District goals. Amplify efforts with additional funding sources or partnerships to enhance additions to existing parks or public land, securing grant funding for strategic locations that reduce fire risk and expand or create new park and recreation opportunities. Prioritize grant and donation funding for acquisitions and partnerships in Butte Creek Canyon, Concow/Yankee Hill, Magalia, and Paradise.	03-Partially Completed	Projects continuing with properties in the acquisition pipeline moving forward. District will provide an update later in 2025.
<b>H0 Recreation Programs and Events</b>					<b>H. Recreation Programs (Rec)</b>		
H1	Recreation Programs and Events	Recreation Program Report	9/30/2024	2024	1) <b>Recreation Program Report:</b> By 9/30/2024, staff will complete a comprehensive Recreation Program Report, reviewing program offerings, outreach and marketing, budget analysis, revenue and cost per program, overall evaluation, and recommendations. The report is intended as a regular presentation to the BOD and Staff will explore the ideal frequency of the report.	04-Completed	Completed last year's report (3/2024) and anticipate a new report to BOD by 3/2025. Especially with the 2025 report, the process appears to be part of the annual review and reflection process for Rec Staff. Staff sees this as part of the annual routine for the organization and therefore, we do not need to re-set the annual goal. Consider complete.
H10	Recreation Programs and Events	Bi-annual Activity Guide	6/30/2026	2026	10) <b>Bi-annual Activity Guide:</b> By 6/30/2026, continue to publish a high-quality bi-annual activity guide showcasing District programs, events, and facilities.	03-Partially Completed	As of 2/20/2025, task completed for all AG's to date. This is a continuous improvement item. Consider marking as complete.
H11	Recreation Programs and Events	New Class Offerings and Partnerships	6/30/2026	2026	11) <b>New Class Offerings and Partnerships:</b> By 6/30/2026, introduce at least three innovative recreational programs that align with emerging trends, cater to diverse interests, and attract a broad audience. Provide a list of new class offerings and explore partnerships. Develop new programs, classes, and events to meet community needs and help expand District offerings.	02-In-Progress	As of 2/20/2025, the Activity Guide reflects a number of new innovative programs. As predicted, some of the new offerings in 2024 did not catch on (some lightly attended camps). Staff sees this as tied in with the Rec Eval. New programs on the horizon include youth programs with schools, additional sports programs, and potential expansion of ropes course and leadership options.
H12	Recreation Programs and Events	Community Feedback Solicitation	12/31/2027	2027	12) <b>Community Feedback Solicitation:</b> By 12/31/2027, solicit community feedback about desired programs within the District via surveys, outreach events, and partner-led listening sessions.	01-Not Started	
H13	Recreation Programs and Events	80th Anniversary Celebration	12/31/2027	2027	13) <b>80th Anniversary Celebration:</b> By 12/31/2027, create an outreach plan, historical summary, and list of events related to a year-long celebration of the District's 80th anniversary.	02-In-Progress	Staff is aware of plan.
H2	Recreation Programs and Events	Evaluation of Incident Command System (ICS)	12/31/2024	2024	2) <b>Evaluation of Incident Command System (ICS):</b> By 12/31/2024, evaluate the use of the Incident Command System (ICS) as applied to events and emergency actions.	03-Partially Completed	Waiting for TOP system roll-out. Staff is partially utilizing ICS. Consider implementing for upcoming event. <b>Revised date: 12/31/25</b> for full implementation.
H3	Recreation Programs and Events	Event Planning Document	12/31/2024	2024	3) <b>Event Planning Document:</b> By 12/31/2024, create and continuously improve a comprehensive Event Planning Guide to help execute events hosted by the District. This effort includes generating a list of events the District can host, prioritizing quick turn-around events that best showcase District parks and facilities to promote vendor-led events and private rentals; Cross-Promotion of District Programs/Events/Facilities; explore options to monetize events via participation fees, vendor fees, donations, and concessions; development of sponsor packets; social media practices, include events across varied abilities and interests; and develop robust and diverse event offerings throughout the year. Use the calendar and promote events in activity guides, social media, website, posters, and flyers.	03-Partially Completed	Exists for some events, plan on completing for all events for 2025. Develop overall plan. <b>Revised Date: 12/31/2025</b> to implement for 2026 events.
H4	Recreation Programs and Events	Update and Modernize Leisure Manual	12/31/2025	2025	4) <b>Update and Modernize "Leisure Manual":</b> By 12/31/2025, update and modernize the "Leisure Manual" for new class and instructor recruitment. Describe the strategy to solicit individuals, organizations, and agencies to offer District-appropriate programs.	01-Not Started	Based on current workload and new programs (H3), Staff would like to see this updated (and a replacement name for "Leisure Manual"). Some of the practices and proposals will need to be updated more sooner than later, but would like to see this follow the media guide and the maturing of some of the new programs. <b>Revised date: 12/31/2026.</b>
H5	Recreation Programs and Events	Grant Completion			5) <b>Grant Completion:</b>		
H5a	Recreation Programs and Events	Grant Completion	2/28/2024	2024	a) California Volunteers. By February 28, 2024, complete the application and requirements for the Neighbor-to-Neighbor program.	04-Completed	Program has been a great success and enables the District to support efforts all over the jurisdiction (something that has not been possible in the past).

Goal ID	Functional Area	Topic	By Date	Year	Objective	Status	Notes
H5b	Recreation Programs and Events	Grant Completion	3/31/2026	2026	b) Prop 64 - Youth Community Action Grant: By 3/31/2026, complete the application and necessary steps for the Prop 64 - Youth Community Action Grant. Please note other grants and projects as they arise.	02-In-Progress	Elements program is underway. Staff notes challenges in finding state grant funding to carry on program and anticipates great challenges to keep momentum with the program.
H6	Recreation Programs and Events	Program Review and Evaluation	6/30/2025	2025	6) <b>Program Review and Evaluation:</b> By 6/30/2025, review, evaluate, and recommend Board of Directors consideration for the following programs and the District's role in facilitating their use: Healing Trauma Through Nature, Elements, Outdoor Education for All.	02-In-Progress	This should be tied in with the next Rec Evaluation as a special topic. <b>Revise Date: 3/31/2026.</b>
H7	Recreation Programs and Events	Zero-Waste Event Program	6/30/2024	2024	7) <b>Zero-Waste Event Program:</b> By 6/30/2024, establish and implement a zero-waste program for events, promoting sustainability through waste reduction, recycling, and eco-friendly practices.	03-Partially Completed	Partially completed. While we did not have a zero waste event, <i>per se</i> , several events (Biochar workshops/demonstrations, Ridge Hiking Association Events, Earth Day, and other volunteer events) contained elements for recycling and sustainability. Will consider folding in elements into other events. Explore funding source to plan and support a zero waste event. If unsuccessful, fold in those concepts into our events, if practicable, otherwise delay to a future plan. <b>Revise date: 12/31/27.</b>
H8	Recreation Programs and Events	Youth Engagement Initiative	9/30/2024	2024	8) <b>Youth Engagement Initiative:</b> By 9/30/2024, launch a youth engagement initiative, offering targeted recreational programs and events to attract and involve the younger demographic within the community.	04-Completed	Partnered with Boys and Girls Club for esports, 2 new after school sports programs at PRES, Elements program has provided meaningful engagement with students, and other ongoing efforts will continue.
H9	Recreation Programs and Events	Cultural Event Diversity	12/31/2025	2025	9) <b>Cultural Event Diversity:</b> By 12/31/2025, diversify cultural events hosted by the district to celebrate the rich cultural tapestry of the community, fostering inclusivity and community pride.	01-Not Started	
<b>I0</b>	<b>Strategic Plan Evaluation and Improvement</b>				<b>I. Strategic Plan Evaluation and Improvement (SP)</b>		
I1	Strategic Plan Evaluation and Improvement	Strategic Plan Evaluation and Improvement (SP)	1/1/2025	2025	Another goal is the regular evaluation of progress on these items. The District suggests that in the future, the evaluation will provide a status of progress. This could include a simple evaluation (in the future can be a narrative in the main report or a separate document of actions toward goals):	03-Partially Completed	Updated report will be presented to BOD on 3/2025 meeting. Partially complete because this should be an annual goal until 2028 cycle. Revise date: 3/31/2026.
I1.1	Strategic Plan Evaluation and Improvement	Strategic Plan Evaluation and Improvement (SP)	1/1/2025	2025	1) List the SMART goals for ongoing evaluation, KPIs, and performance indicators.)	03-Partially Completed	Staff developed SMART goals (this workplan) as part of the Strategic Plan. We are incorporating metrics into our Rec Report and other areas. Staff have completed first cycle of review of SP. Would like to see if additional items can be folded into our operations. <b>Revised date: 3/31/2026.</b>
I1.2	Strategic Plan Evaluation and Improvement	Strategic Plan Evaluation and Improvement (SP)	1/1/2025	2025	2) Annual Review: Review and update the plan annually and conduct a more in-depth review over a 5-year cycle. While it depends on the date of adoption, staff initially proposes essentially a Calendar year cycle. This is subject to change.	03-Partially Completed	Complete for 2025. Because adoption occurred in April and we'd like to see it based on calendar year accomplishments a March deadline makes sense. <b>Revise date: 3/31/2026.</b>
I1.3	Strategic Plan Evaluation and Improvement	Strategic Plan Evaluation and Improvement (SP)	1/1/2025	2025	3) Incident Command System (ICS): Embrace the ICS model for significant efforts and conduct after-action analyses for events.	03-Partially Completed	Mixed results. While Staff have embraced certain aspects of ICS (After action debriefings and analysis, and structure of events), we need additional work to make it a common practice for all staff to become a regular part of operations. <b>Revise date: 7/1/2026.</b>
<b>J0</b>	<b>Volunteer Program</b>				<b>I. Volunteer Program (VP)</b>		
J1	Volunteer Program	Regular Calendar of Volunteer Opportunities	6/30/2024	2024	1. <b>Regular Calendar of Volunteer Opportunities:</b> By 6/30/2024, establish and maintain a regular calendar of scheduled volunteer opportunities and events, ensuring diverse options to engage volunteers in meaningful activities.	04-Completed	Monthly activities, weekly, full calendar of events. N2N has filled in a lot of events.
J2	Volunteer Program	Volunteer Guide/Manual and Policies	9/30/2024	2024	2. <b>Volunteer Guide/Manual and Policies:</b> By 9/30/2024, create a comprehensive volunteer guide/manual along with clear policies to provide guidance and expectations for volunteers, ensuring a positive and consistent volunteer experience.	04-Completed	Need to update, but document is complete and submitted to insurance.
J3	Volunteer Program	Tracking System for Volunteer Hour	12/31/2024	2024	3. <b>Tracking System for Volunteer Hours:</b> By 12/31/2024, implement a robust tracking system to accurately account for volunteer hours, categorizing them by location, activity, and organizations/individuals. This system will facilitate documenting match efforts and quantifying the value provided to the community.	03-Partially Completed	Using Golden for now, working well. May explore to retain after N2N grant.

Goal ID	Functional Area	Topic	By Date	Year	Objective	Status	Notes
J4	Volunteer Program	Volunteer Recruitment Drive	9/30/2025	2025	4. <b>Volunteer Recruitment Drive:</b> By 9/30/2025, launch a volunteer recruitment drive to increase the number of volunteers by 25%, diversifying the volunteer pool and expanding community involvement.	02-In-Progress	As we are developing volunteers (and knowledge) with the N2N grant, this may help meet the % goal. Recommend setting this after the N2N grant to maintain momentum. <b>Revise date: 12/31/2026.</b>
J5	Volunteer Program	Specialized Volunteer Training	12/31/2025	2025	5. <b>Specialized Volunteer Training:</b> By 12/31/2025, implement specialized training programs for volunteers to enhance their skills, ensuring they are well-equipped to contribute effectively to park and recreation initiatives.	01-Not Started	Connect with objective J4. <b>Revise Date: 12/31/2026.</b>
J6	Volunteer Program	Recognition and Incentives Program:	12/31/2025	2025	6. <b>Recognition and Incentives Program:</b> By 12/31/2025, enhance efforts to recognize and incentivize individual and organizational volunteers. Develop a program to coach team leaders and park ambassadors, ensuring a supportive and rewarding volunteer experience.	03-Partially Completed	District currently provides annual recognition of outstanding volunteers. This program is tied in with several other objectives and the due date should reflect that goal. <b>Revise date: 12/31/2026.</b>