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Strategic Plan for the Paradise Recreation and Park District

April 19, 2024
Final



Paradise Recreation and Park District

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Numerous Staff and BOD members since 2019 have contributed significantly to this document:

PRPD Board of Directors

Name	Affiliation
Steve Rodowick	Chairman
Mary Bellefeuille	Vice-Chairman
Robert Anderson	Secretary
Al McGreehan	Director
Jen Goodlin	Director
Julie Van Roekel	Former Director
Dennis Ivey	Former Director

Note: ChatGPT 3.5 was used to edit goals from the initial staff write-up.

STRATEGIC PLAN PARADISE RECREATION AND PARK DISTRICT

I. INTRODUCTION

At the 4/10/2024 meeting, the Paradise Recreation and Park District (PRPD, District) Board of Directors (BOD) approved the 2024 Strategic Plan. In 2025, the District will provide an initial review of the plan and potential revision. The District will share the plan with the public on its website and comments and suggestions on this plan are welcome and may be directed to info@paradisepspd.com with 2024 Strategic Plan in the subject line. While this strategic plan is intended as a workplan and living document to translate past BOD directives to staff, it also may be useful for the public to comment on and provide direction. The District notes that in the upcoming years, the public will have opportunities to comment substantively on the various projects and the District Master Plan Update.

A. The Strategic Planning Process

Strategic planning helps organizations define and communicate their direction and priorities. Considering dramatic changes following the Camp Fire, the District developed a planning process and Board direction (notably the District priorities passed shortly following the Camp Fire).

To launch the strategic planning process, the District embarked on a series of meetings, surveys, and needs assessment in August 2019. A Strategic Analysis (Appendix A) and the Strategic Planning Report (Appendix B) serve as a foundation for this document; however, additional information and recent development inform the framework for this document.

The District has embarked on past strategic planning efforts and is manifested in policy direction and planning documents such as the District Master Management Plan (2016), the District Budget, and specific Board actions. A new Master Management Plan is slated for 2024. One example of policy direction are the measures adopted in May 2019, the BOD adopted the exploration of Camp Fire opportunities, these include:

- 1) Park Acquisition and Development to:
 - a. Enhance Existing Parks (or Partner Recreational Properties) to Improve Fuels Management, Road Connectivity, Public Access, and Recreation.
 - b. Develop a Camp Fire Memorial Park.
 - c. Develop a new Adventure Park.
 - d. Extend Butte County Rail Trail Project and Expand Fuels Management Projects to Paradise Lake and develop a study for additional expansion.
 - e. Develop Magalia Park.
 - f. Support the Development of a Sport Fieldhouse Complex.
 - g. Butte Creek Canyon Park Expansion near the Honey Run Covered Bridge.
- 2) Pursue agreements to link and expand recreation on existing properties owned or managed by the:
 - a. Paradise Irrigation District,
 - b. Bureau of Land Management, and
 - c. Other Potential Partners (such as Town of Paradise, CSU Chico, Thermalito Water and Sewer District, etc.).

- 3) Develop a Feasibility Study and Compliance for the Strategic Development of Parks and Trails and appropriate Land Management within the District (including the Sunrise and Sunset Rim Community Buffers, Watershed (Creeks) Greenways in Paradise, the Concow Region, Butte Creek Canyon, and the Paradise Lake Area).
- 4) Develop new Partnerships and Programs, Classes, and Events to meet community needs and help expand District Offerings.

Significant progress has been accomplished on a number of these items, and the exploration of these opportunities have guided the District direction and informed our decisions. However, the District recognizes the need to formalize and approve a strategic plan and work-plan to provide clear direction to staff and the public.

B. Strategic Plan Framework

Once adopted, this plan envisions the following process for strategic planning:

1. The District will conduct a review of the current Strategic Plan with Staff and BOD.
2. District may engage in a Strategic Plan Retreat.
3. The District will review and apply the Foundational Statements to the Strategic Plan.
4. Apply an adaptive management approach to review Strategic Plan and adapt process to future needs.

II. FOUNDATIONAL STATEMENTS

This section provides the District's Vision Statement (What we are tomorrow), Mission Statement (What we are today), Guiding Principles (District's organizational core values), and Goals.

A. Vision Statement

The District envisions a future with an extraordinary and well-managed system of beautiful, inspiring parks and innovative, inclusive recreational opportunities that provides for community and resident health, safety, economic prosperity, and resiliency. BOD and staff members agreed on elements of the vision statement but did not adopt a specific vision statement at the retreat. A suggested statement is:

The District envisions an extraordinary system of well-managed parks and recreation programs to support economically and ecologically sustainable, healthy, safe, fun, and prosperous communities.

B. Mission Statement

The District provides beautiful parks and trails, well-managed open spaces, and high-quality recreation programs for the health, inspiration, and education of the people we serve in our foothill communities and beyond. Our practices conserve natural resources and enable extraordinary outdoor experiences. The District improves the quality of life of our people.

At the 2019 retreat, BOD and staff explored some of the themes above, but recommended a short phrase rather than a long descriptive paragraph. A revised statement based on input is:

We Create Community and Improve the Quality of Life Through People, Parks, and Programs for the Foothill Communities that We Serve.

C. Guiding Principals

Our District believes in the importance of embodying and exemplifying our values in every facet of our work. We believe in:

1. **Integrity:** Act with honor, sincerity, and pride; and treat our citizens with respect.
2. **Community Engagement:** We connect with our communities and solicit feedback, actively listen, involve diverse stakeholders, advocate for our communities, and deliver outstanding customer service.
3. **Playfulness and Celebration:** Foster joy and play, celebrating opportunities for residents to embrace health and happiness.
4. **Health and Wellness:** Promote active lifestyles and immersion in nature; support physical, mental, and emotional health and improve the quality of life.
5. **Respect and Inclusivity:** Provide inclusive, equitable, and accessible parks and programs; respect diversity and the rich cultural experiences that individuals bring to our community.
6. **Leadership:** Draw upon our organizational knowledge, adapt, innovate, and motivate for a resilient and vibrant community.
7. **Accountability:** Uphold transparency and responsibility, learn from experiences, and apply lessons to future actions.
8. **Sustainability:** Commit to sustainable actions considering economic, social, and environmental factors in our plans.
9. **Science and Evidence Based:** Use science and current information for decision-making. Collect data on programs and actions to observe and improve performance.

D. Our Goals:

A goal represents an achievable and expansive outcome that generally spans into the long-term. Goals serve as a foundation for annual strategies executed by the District. In contrast, an objective delineates precise, measurable actions that the District must take to realize the overarching goal. Goals provide directional guidance, while objectives articulate the measurable steps toward that direction. District-wide Performance Goals are intricately linked to the District's Mission and Vision Statements, encapsulating our collective aspirations and purpose. They serve as beacons, illuminating the path toward realizing our overarching mission and vision.

District-wide Performance Goals are linked to the District's Mission and Vision Statements and are summarized below:

1. **Community:**
 - a. Cultivate a fun, healthy, and safe environment.
 - b. Provide a variety of recreational activities to meet community needs.
 - c. Become a destination for authentic outdoor experiences.
2. **Administration and Governance Excellence:**
 - a. Model excellence within the Parks and Recreation Community and local governance.
 - b. Maintain trusted leadership, recruit and train dedicated staff and commit to transparent practices and a culture of learning.

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- c. Develop cross-trained staff to meet a variety of challenges.
 - d. Utilize data-driven decision-making and remain nimble in the face of rapid change.
- 3. Financial Sustainability:**
- a. Review and update systems for efficiency and to maximize fund benefits.
 - b. Provide transparent reporting and ensure fiscal health.
- 4. Parks:**
- a. Develop parks and recreation as premier destinations that shape the character of the region and become an important part of daily life on the ridge.
 - b. Provide sustainable, well-maintained, and safe parks with diverse natural, cultural, artistic, historical, and recreational resources.
 - c. Restore, preserve, protect, and maintain scenic, natural, and cultural assets.
 - d. Our Parks will meet the needs of individuals, families, and communities and consider all-abilities access to public parklands where feasible.
- 5. Recreation:**
- a. Provide diverse recreational opportunities for people of all abilities, ages, and interests.
 - b. Create programs to meet community needs, attract new residents, and enhance the visitor experience.
 - c. Serve the diverse needs of individuals, families, and communities and conduct outreach to under-represented groups.
- 6. Project Development:**
- a. Cultivate diverse funding sources for operations, park and amenity development, and recreational programs.
- 7. Outreach:**
- a. Foster and build effective collaborative partnerships.
 - b. Share the District's story with a spirit of fun and adventure.
 - c. Help connect people to the community and each other.
- 8. Future Planning:**
- a. Better utilize existing parks and facilities.
 - b. Plan for climate change and contribute to economic stability.
 - c. Enhance the health and safety of residents.

E. Strategies

The District accomplishes its mission in the following ways:

1. Innovate

Develop new approaches and methods to respond to emerging trends and meet the varied needs and changes within our District quickly, carefully, and responsibly.

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- 1) **Events:** Introduce new and improve existing events at facilities within the District to promote rentals, generate vendor revenue, showcase local parks and activities, to provide social and recreational opportunities, and build a sense of community.
- 2) **Parks:** Acquire strategically located land for park expansion and development that serve as natural buffers against wildfire, while also providing world-class destination recreation opportunities that will drive economic sustainability within the District and our community.
- 3) **Sustainable Management:** Develop, expand, and improve existing parks to showcase natural resource management and best practices to address local and global-scale climate change, economic/environmental resiliency.
- 4) **Programs:** Develop new and expand successful programs that reflect trends and demands of the changing demographics and cultural diversity within our District, while ensuring social equity and inclusivity.

2. Collaborate

Engage partner organizations, community members, educators, policymakers, interest groups, corporate sponsors, and service providers in collaborative efforts to leverage resources, meet broader community needs, and maximize outcomes.

- 1) **Volunteer Program:** Enhance and promote a robust volunteer program for small, large, and ongoing projects that will expand the breadth, depth and diversity of our workforce; engage our community in ownership and stewardship of our parks; and draw insight into trending priorities within the communities we serve.
- 2) **Partnership Template:** Fortify existing partners and foster new partnerships with organizations that are advocating for common issues that advance shared goals while best leveraging resources.
- 3) **Strategic Alliances:** Foster key alliances with organizations that may otherwise be viewed as competing organizations to expand the District's depth and breadth of programs, parks, and facilities.

3. Execute

The District must efficiently deliver parks, programs, and services.

- 1) **Systems evaluation:** the District will evaluate its approaches to improve efficiency and quality customer experiences.
- 2) **Staffing:** Focus staff talent that best utilizes organizational knowledge and professional core competencies while ensuring the District remains nimble and flexible in order to respond to the needs of our stakeholders and financial constraints. We will provide training and cross training to deepen the capacity of the organization to complete key tasks.

4. Communicate

Communicate the vision and value of parks, programs and events to our community, stakeholders, partners, and grant agencies to raise awareness of destination parks and recreation benefits.

- 1) **Marketing Strategy/Plan:** Develop a marketing strategy and plan to promote the use of parks and programs for community cohesion, disaster mitigation/preparedness, climate change adaptation/mitigation and economic development engines.

- 2) **Phoenix Case Study:** Generate awareness of the District science-based “playbook” for post-disaster recovery, community healing, sustainable redevelopment, and future disaster mitigation techniques.
- 3) **SMART Talking Points:** Share and promote District plans with local and regional audiences using Specific, Measurable, Achievable, Relevant, Time-based communication.

5. Evaluate

The evaluation of the Strategic Plan and all significant actions is important to inform future direction.

1. We suggest that the plan and objectives (work plan) items are reviewed and updated annually and that a more in-depth review occurs over a 5-year cycle.
2. At the end of the cycle, the organizational performance could be evaluated through a Strengths, Opportunities, Aspirations, and Results (SOAR) framework.
3. The organization has embraced an Incident Command System (ICS) model for significant efforts including an after-action analysis for events.
4. Explore and recommend Key Performance Indicators to show progress toward goals.

III. IMPLEMENTATION (ACTION) PLAN - OBJECTIVES

The District intends this document as an updatable plan that will be reviewed with informed input from annual reports of PRPD accomplishments and changes (likely timed to review calendar year accomplishments). The items listed should receive prioritization (low, medium, high) and assigned to a staff member when possible. Please keep in mind that this list is not exhaustive as numerous other items will be completed over the next few years required by existing agreements, board or administrative direction, or law.

A. Administrative and Visitor Services (Admin)

1. **Employee On-boarding:** 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.
2. **Internal Service Request Automation:** 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.
3. **Communication Systems:** By 12/31/2024, evaluate communication systems for internal and external stakeholders to enhance efficiency, streamline information flow, and ensure timely updates.
4. **Purchasing Policies and Templates:** By 12/31/2024, conduct a comprehensive review of District purchasing policies. Develop streamlined guidance and templates for Request 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.
5. **Salary Scale and Benefits Review:** 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.

6. **Recreation Online Reservation System:** 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.
7. **District Fee Schedules:** 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.
8. **Staff Recruitment and Development:** 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.
9. **Manuals and Handbooks Review:** 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.

B. Board of Directors (BOD)

1. **District Transparency Certification:** By 9/30/2024, fulfill requirements and submit the application for the CSDA District Transparency Certification.
2. **NEXUS Study for Impact Fees:** By 3/31/2025, initiate and consider recommendations from a NEXUS study to assess and potentially revise impact fees.
3. **Board Training Opportunities:** 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.
4. **Strategic Plan Retreat:** 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.
5. **Strategic Plan Reviews and Key Performance Indicators (KPIs):** 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.

C. Finance (Fin)

1. **Finance Manual Draft:** By 9/30/2024, the District Accountant will develop and present a draft Finance Manual for BOD review.
2. **Financial Transparency:** 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.
3. **Diversification of Funding Sources:** By 6/30/2025, explore and secure additional funding sources, including grants, sponsorships, and partnerships, to diversify revenue streams and ensure financial stability.

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4. **Timesheet Review and Update:** 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.
5. **District Audit:** By 11/30/2025, facilitate completed audit that is completed within a reasonable proximity to the close of the county books for the fiscal year.

D. Outreach (Out)

1. **Recovery Efforts:** 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.
2. **Social Media Engagement Metrics:** By 12/31/2024, increase social media engagement by 20%, measured through likes, shares, and comments, to effectively communicate with and involve the community.
3. **Community Engagement Strategy:** 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.
4. **Partnerships:** 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.).
5. **Media Plan:** 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).
6. **District Metrics:** By 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.
7. **Community Satisfaction Survey:** By 12/31/2026, conduct a comprehensive community satisfaction survey to gather feedback on park facilities, programs, and services, informing future improvements.
8. **Partnership Exploration.** 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.

E. Parks and Facilities (Parks)

- 1) **Recovery Projects related to the Camp Fire:**
 - a) **Trail Work at Bille Park:** 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.
 - b) **Aquatic Recreation Center Replacement:** By 9/30/2025, complete replacement and approved updates related to the rebuilt Aquatic Recreation Center.
 - c) **Master Plan for District Shop Facility:** By 12/31/2025, complete a Master Plan and approved updates for a rebuilt and improved District Shop Facility on Clark Road.
 - d) **Playground Replacement at Moore Road Park:** By 12/31/2025, replace the playground at Moore Road Park in a new location consistent with the approved conceptual plan for the site.
 - e) **Business Loss Claim with Insurers:** By 12/31/2025, secure funds related to the District's business loss claim with insurers.
- 2) **Rental and Parking Revenue:** By 6/30/2025, streamline reservation system for customers and promote and increase revenue for facility rentals and parking revenue by 10%.
- 3) **Playground Safety and Upgrade:** By 6/30/2025, conduct a comprehensive safety audit of all playgrounds, addressing necessary upgrades, and implementing improvements to ensure compliance with safety standards.
- 4) **Office Space and Capacity Expansion:** 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.
- 5) **Biodiversity Enhancement:** By 12/31/2025, initiate projects to enhance biodiversity within parks, including planting native species, creating wildlife habitats, and implementing sustainable landscaping practices.
- 6) **Park and Trail Development Projects:** By 12/31/2028, complete the following park and trail development projects:
 - a) Bille Park Enhancements,
 - b) Lakeridge Park (and secure funding for the Resiliency Center/Hub),
 - c) Noble and Oak Creek Parks (Wildland trailhead improvements),
 - d) Magalia Paradise Lake Loop Trail.

F. Planning (Plan)

1. **Yellowstone Kelly Trail Feasibility Study:** 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.
2. **Trail Development and Mapping:**
 - 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.

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- b. By 9/30/2027, develop or improve approximately 10 miles of new or existing trails within the District.
 - 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.
3. **Building Resilient Infrastructure in Communities (BRIC) Grant:** 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.
4. **Unit Management Plans for Parks:** By 12/31/2025, create draft unit management plans to guide activities at Oak Creek, Noble, Coutolenc, Lakeridge, and Crain Parks.
5. **Feasibility Studies:**
 - a. **Paradise Community Center:** 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.
 - a. **Lake Concow Recreational Uses:** 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.
 - b. **Concow School Community Center and Recreational Programs:** 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.
 - c. **Paradise Arts, Theatre & Culture Hub (PATCH) Evaluation:** By 12/31/2025, develop a 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.
 - d. **Butte Creek Canyon Park Expansion near the Honey Run Covered Bridge.** 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.
6. **District Master Plan Update:** 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.
7. **ADA Transition Plan and Park Facilities Improvement:** 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.

8. Infrastructure Improvement:

- a. TARC: By 12/31/2025, complete bike rack, native plant trail, and walkway concrete work.
- b. Upper Bille Park Bathrooms: By 12/31/2025, repair bathrooms at Upper Bille Park.
- c. Additional Projects: By 12/31/2028, develop a master list of projects and replacement schedule for District facilities.
- d. Aquatic Park: By 9/30/2029, replace the playground structure with an inclusive feature.
- e. Moore Road Park Infrastructure: By 12/31/2029, develop a timeline to replace bathrooms, concession stand, and playground at Moore Road Park.

G. Project and Fund Development (PD)

- 1) **Project and Acquisition Tracking System:** 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.
- 2) **Grant Management System:** 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.
- 3) **Grant Funding for Facilities and Recreational Programs:** 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.
- 4) **Acquisition Pursuit and Strategic Partnerships:** 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.

H. Recreation Programs (Rec)

- 1) **Recreation Program Report:** 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.
- 2) **Evaluation of Incident Command System (ICS):** By 12/31/2024, evaluate the use of the Incident Command System (ICS) as applied to events and emergency actions.
- 3) **Event Planning Document:** 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.

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Use the calendar and promote events in activity guides, social media, website, posters, and flyers.

- 4) **Update and Modernize "Leisure Manual":** 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.
- 5) **Grant Completion:**
 - a) California Volunteers. By February 28, 2024, complete the application and requirements for the Neighbor-to-Neighbor program.
 - 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.
- 6) **Program Review and Evaluation:** 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.
- 7) **Zero-Waste Event Program:** By 6/30/2024, establish and implement a zero-waste program for events, promoting sustainability through waste reduction, recycling, and eco-friendly practices.
- 8) **Youth Engagement Initiative:** 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.
- 9) **Cultural Event Diversity:** 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.
- 10) **Bi-annual Activity Guide:** By 6/30/2026, continue to publish a high-quality bi-annual activity guide showcasing District programs, events, and facilities.
- 11) **New Class Offerings and Partnerships:** 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.
- 12) **Community Feedback Solicitation:** By 12/31/2027, solicit community feedback about desired programs within the District via surveys, outreach events, and partner-led listening sessions.
- 13) **80th Anniversary Celebration:** 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.

I. Strategic Plan Evaluation and Improvement (SP)

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):

- 1) List the SMART goals for ongoing evaluation, KPIs, and performance indicators.)

- 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.
- 3) Incident Command System (ICS): Embrace the ICS model for significant efforts and conduct after-action analyses for events.

J. Volunteer Program (VP)

1. **Regular Calendar of Volunteer Opportunities:** 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.
2. **Volunteer Guide/Manual and Policies:** 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.
3. **Tracking System for Volunteer Hours:** 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.
4. **Volunteer Recruitment Drive:** 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.
5. **Specialized Volunteer Training:** 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.
6. **Recognition and Incentives Program:** By 12/31/2025, enhance efforts to recognize and incentivize individual and organizational volunteers. Develop a program to coach volunteer team leaders and park ambassadors, ensuring a supportive and rewarding volunteer experience.

APPENDIX A – NOTES ON STRATEGIC PLANNING SESSION

These notes were created following the Strategic Planning session in August 2019.

Strategic analysis leads to an understanding of our present state. To fully understand PRPD as it exists today, we must consider PRPD's processes, service offerings, technologies, business development, and staffing. In looking to our future from our current state, identifying the gaps that exist in the operational mechanisms that will enable our achievement to future state must be identified. Only when the gaps have been clearly laid out can the strategy and tactics required to bridge these gaps be made clear.

Issue Identification:

- Limited funding, staff, facilities, tax base, and local populations
- Negative outside perceptions of the area post-fire
- High level of Adverse Childhood Experiences (ACEs), which has been exacerbated by the Camp Fire
- Traumatized population with limited access to counseling
- New and evolving crises beyond our control

Strategic Stakeholders:

- Communities and citizens served by the District
- Local governmental agencies and districts
- School Districts
- Non-profits and other partner organizations
- Local Businesses and the Chamber of Commerce
- Funding agencies and donors
- Lease holders and programing partners
- Board of Directors
- Staff

Incentives of Stakeholders:

- Community design
- Cross-promotion of programs
- Economic stimulus
- Grant opportunities
- Health and wellness
- Increased property values near parks and recreation
- Mentoring through collaboration
- Organizational knowledge and reach to resolve problems in the communities we serve
- Recreation experiences
- Sense of community, familiarity, normalcy, safety, place, and belonging
- Shared mission/target audiences for collaboration
- Sustainability and natural resource conservation
- Synergy in shared goals

Information-Objectives:

The Strategic Plan helps the District with several information objectives. These include:

- Increase depth and breadth of promotional reach.
- Share PRPD vision for parks as recreation/shelter in place/natural buffers to wildfire, economic stimulus within our community.

-FINAL-

- Promote the natural beauty and recreation opportunities in the foothill communities of our District so people outside the community change their perception of the District post-Camp Fire
- Our District has fun and exciting activities, programs and parks.
- PRPD offers meaningful volunteer opportunities.
- We are open to partnerships and collaboration.
- There is a tremendous need and opportunity to make donations, fund scholarships, and bequest assets to expand opportunities for District residents.

Interaction Strategies:

- Public events
- Public and virtual meetings
- Social media
- Surveys
- Media interviews
- Media releases
- Marketing/outreach
- Volunteer program
- Partner organization coordination and presentations

-FINAL-

APPENDIX B – STRATEGIC PLANNING MEETING REPORT