

Paradise Recreation and Park District
Revised 2026 Strategic Plan Progress (2024 Objectives)

3/30/2026

Goal ID	Functional Area	Topic	By Date	Year	Priority	Objective (Revised Dates)	Status	Notes
A. Administrative and Visitor Services (Admin)								
A0	Administration and Visitor Services							
A1	Administration and Visitor Services	Employee On-boarding	12/31/2026	2026	1 - High	1. Employee On-boarding: By 12/31/2026, 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, much improved on systems for budget and staffing requests. Background requests are more streamlined. We need to update packet for new hires. Create a memo and checklist for new hires. Revised date.
A2	Administration and Visitor Services	Internal Service Request Automation	7/1/2026	2026	2 - Medium	2. Internal Service Request Automation: By 7/1/2026, 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	Revise Date to 7/1/2026.
A3	Administration and Visitor Services	Communication Systems	12/31/2026	2026	2 - Medium	3. Communication Systems: By 12/31/2026, evaluate communication systems for internal and external stakeholders to enhance efficiency, streamline information flow, and ensure timely updates.	02-In-Progress	Reviewed TOP/Butte County system (the VEOCI Emergency Management Program). It appears limited in providing employee notification. Unfortunately, the District once perferred approach (using email to send out text messages)has ceased and we've have shifted to emails (which may be fine, but a phone/text approach may be more timely). Revise Date to 6/30/2026.
A4	Administration and Visitor Services	Purchasing Policies and Templates	9/1/2026	2026	1 - High	4. Purchasing Policies and Templates: By 9/1/2026, 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.	03-Partially Completed	Much progress has been made. Now completing draft construction documents. Revised date to 2026.
A5	Administration and Visitor Services	Salary Scale and Benefits Review	12/31/2025	2025	1 - High	5. Salary Scale and Benefits Review: By 12/31/2025, 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.	04-Completed	Completed a wage and salary survey, changed salary scale and provided a new comprehensive benefit package to full-time staff including medical, dental, vision, HRA, and other changes. Extended vision and dental to year round part time staff. Completed.
A6	Administration and Visitor Services	Recreation Online Reservation System	12/31/2025	2025	1 - High	6. Recreation Online Reservation System: By 12/31/2025, evaluate current systems and provide recommendations for enhancing the recreation online reservation and registration system to meet overall goals and needs.	04-Completed	Planning on implementation for 2026. Completed.
A7	Administration and Visitor Services	District Fee Schedules	6/30/2026	2026	1 - High	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.	02-In-Progress	We anticipate completing this effort for FY 2026-27 with a review and revision by the date noted.
A8	Administration and Visitor Services	Staff Recruitment and Development	6/30/2027	2027	2 - Medium	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.	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.

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A9	Administration and Visitor Services	Manuals and Handbooks Review	12/31/2028	2027	3 - Low	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.	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
B0	Board of Directors					B. Board of Directors		
B1	Board of Directors	District Transparency Certification	9/30/2026	2025	2 - Medium	1. District Transparency Certification: By 9/30/2026, 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. Revised Date to 2026.
B2	Board of Directors	NEXUS Study for Impact Fees	12/31/2026	2026	1 - High	2. NEXUS Study for Impact Fees: By 12/31/2026, initiate and consider recommendations from a NEXUS study to assess and potentially revise impact fees.	03-Partially Completed	Shifted date to accommodate to allow for other facilities and projects to come on line and to gather additional information. Plan to have fees decision before BOD before 2027. Revised Date.
B3	Board of Directors	Board Training Opportunities	6/30/2025	2025	1 - High	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.	04-Completed	Staff provided a variety of resources and trainings from CSDA, CARPD, CPRS, and other organizations. 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. Note as complete
B4	Board of Directors	Strategic Plan Retreat	12/31/2027	2027	2 - Medium	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.	01-Not Started	Plan for 2028 or 2029 retreat for 2030 Strategic Plan Update.
B5	Board of Directors	Strategic Plan Reviews and Key Performance Indicators	12/31/2028	2028	2 - Medium	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.	01-Not Started	
C0	Finance					C. Finance (Fin)		
C1	Finance	Finance Manual Draft	9/30/2026	2026	3 - Low	1. Finance Manual Draft: By 9/30/2026, 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.
C2	Finance	Financial Transparency	12/31/2024	2024	1 - High	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.	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	1 - High	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.	04-Completed	The District made great strides on diversification of our funding sources. The grant revenue 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. The FY budget demonstrates the diversified income over past years.
C4	Finance	Timesheet Review and Update	12/31/2026	2026	2 - Medium	4. Timesheet Review and Update: By 12/31/2026, 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. Revise Date to 2026.
C5	Finance	District Audit	12/31/2026	2026	1 - High	5. District Audit: By 12/31/2026, 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 (4/29/2024) and FY 2022-23 (11/24/2025) audits. They have requested information and are working on the FY 2023-24 audit. Staff expects initiation of the FY 2024-25 audit to follow. Reevaluate during next year. Revised date: 2026
D0	Outreach					D. Outreach (Out)		

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D1	Outreach	Recovery Efforts	6/30/2025	2025	2 - Medium	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.	04-Completed	Working with partners, we have a completed Case Study Map (CART and Drought Learning Network) story map (https://storymaps.arcgis.com/stories/42297987e4b44c91b777c7e76351105b). Staff is working on another one as well, but the	
D2	Outreach	Social Media Engagement Metrics	12/31/2026	2026	3 - Low	2. Social Media Engagement Metrics: By 12/31/2025, increase social media engagement by 20%, measured through likes, shares, and comments, to effectively communicate with and involve the community.	03-Partially Completed	Delayed with departure of Rec Specialist. Need to complete memo on progress and establishing metrics. Recommendations will be in Rec Report on progress and next steps. Revised date to 2026.	
D3	Outreach	Community Engagement Strategy	3/31/2027	2027	2 - Medium	3. Community Engagement Strategy: By 3/31/2027, 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	Delayed with departure of Rec Specialist. Staff have started on some of these elements, but challenged with other tasks. This should follow completion of the media plan. Revise Date: 3/31/2027.	
D4	Outreach	Partnerships	12/1/2028	2028	1 - High	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.).	02-In-Progress	The District continues to build new partnerships. As of 9/18/2025, the District plans completed an agreement with PCC on new facilities in 2025, and explorations with TWSD, PATCH, TOP, and HRCBA continue and may result in additional BOD direction in the next year or two.	
D5	Outreach	Media Plan	3/31/2027	2027	2 - Medium	5. Media Plan: By March 2027, 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	Delayed with departure of Rec Specialist. Staff have started on some of these elements, but challenged with the competing with getting messages and marketing out on a timely fashion. Revised Date to 2027.	
D6	Outreach	District Metrics	12/31/2026	2026	2 - Medium	6. District Metrics: By 12/31/2026, 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.	03-Partially Completed	District product from consultant did not meet expectations. Brought it in house to complete simple spreadsheet. Consider additional improvements Revised Date to 2026.	
D7	Outreach	Community Satisfaction Survey	12/31/2027	2027	3 - Low	7. Community Satisfaction Survey: By 12/31/2027, 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	2 - Medium	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.	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.	
E0	Parks and Facilities					E. Parks and Facilities (Parks)			
E1	Parks and Facilities	Recovery Projects related to the Camp Fire	1) Recovery Projects related to the Camp Fire:						

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E1a	Parks and Facilities	Trail Work at Bille Park	6/30/2025	2025	1 - High	a) Trail Work at Bille Park: By 6/30/2025, 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	Completed new overlook trail work and repairs of grotto trail. We will add new property overlook upon installation of safety rail.
E1b	Parks and Facilities	Aquatic Recreation Center Replacement	9/30/2026	2026	1 - High	b) Aquatic Recreation Center Replacement: By 9/30/2026, complete replacement and approved updates related to the rebuilt Aquatic Recreation Center.	02-In-Progress	In progress. Anticipate completion in 2026.
E1c	Parks and Facilities	Master Plan for District Shop Facility	12/31/2026	2026	1 - High	c) Master Plan for District Shop Facility: By 12/31/2026, complete a Master Plan and approved updates for a rebuilt and improved District Shop Facility on Clark Road.	02-In-Progress	In progress. On 7/10/2025, District initiated engineering of the facility and related tasks, some coordination with insurers has slowed the process. We expect finalized conceptual plans later this year. Revised Date to 2026.
E1d	Parks and Facilities	Playground Replacement at Moore Road Park	12/31/2026	2026	2 - Medium	d) Playground Replacement at Moore Road Park: By 12/31/2026, 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. In 2025, Staff will work with design contractor to identify new location and will work with construction contractor on permits. District has identified play equipment and vendor. Currently, site preparation and planning is underway and the District plans on the installation once the permits are cleared. Work load with other projects, delayed this effort.
E1e	Parks and Facilities	Business Loss Claim with Insurers	12/31/2026	2026	2 - Medium	e) Business Loss Claim with Insurers: By 12/31/2026, secure funds related to the District's business loss claim with insurers.	02-In-Progress	In progress. The District is working with Stout Accounting to submit requested materials related to the business loss and additional information needs. While this may be delayed awaiting final disposition on rebuilding projects, we hope for earlier resolution. No changes on the date recommended at this time, though it should be re-evaluated in 2027.
E2	Parks and Facilities	Rental and Parking Revenue	6/30/2026	2026	2 - Medium	2) Rental and Parking Revenue: By 6/30/2026, 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	12/31/2026	2026	1 - High	3) Playground Safety and Upgrade: By 12/31/2026, 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). Revised to better reflect Master Plan schedule.
E4	Parks and Facilities	Office Space and Capacity Expansion	12/31/2026	2026	1 - High	4) Office Space and Capacity Expansion: By 12/31/2026, 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 evaluated the short term needs and will use the PCC and Aquatic Rec center to replace some "fishbowl" office staff, which we will keep until 10/2026. In addition, consider the shop. Revised date to 12/31/26.
E5	Parks and Facilities	Biodiversity Enhancement:	12/31/2025	2025	3 - Low	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.	04-Completed	District completed a native plant pollinator garden at TARC. While we'll look for opportunities at new parks, consider this objective satisfied.
E6	Parks and Facilities	Park and Trail Development Projects	12/31/2028	2028	1 - High	6) Park and Trail Development Projects: By 12/31/2028, complete the following park and trail development projects:	02-In-Progress	
E6a	Parks and Facilities	Park and Trail Development	12/31/2028	2028	1 - High	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	12/31/2028	2028	2 - Medium	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

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E6c	Parks and Facilities	Park and Trail Development Projects	12/31/2028	2028	3 - Low	c) Noble and Oak Creek Parks (Wildland trailhead improvements),	02-In-Progress	Anticipating project will shift to construction phase starting in 2027. Oak Creek Park – 1489 Pearson Rd -19.78 acres undeveloped property for wildland park (see design master plan and project description attached). CEQA complete, \$96,000 of grant funding remaining for this project. 2. Noble Park – at corner of Pentz Rd and Merrill Rd. and 6667 Nedry Drive, Paradise. 20.75 acres of wildland park (hiking trails, a few benches, trash can, doggie pot bags, gravel parking. Design MP attached, but focus is on Eastern boundary hiking trails with some benches). Existing entrance from Pentz Rd is gated, CEQA complete, \$49,900 of grant funding remaining for this project.
E6d	Parks and Facilities	Park and Trail Development Projects	3/1/2027	2027	1 - High	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. Revised date (was 2028)
F0	Planning					F. Planning (Plan)		
F1	Planning	Yellowstone Kelly Trail Feasibility Study	12/31/2024	2024	2 - Medium	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.	04-Completed	Completed Report in 5/2024. Next step is to work out a MOU with TOP on trails development. Put on calendar for 2026?
F2	Planning	Trail Development and Mapping				2. Trail Development and Mapping:		
F2a	Planning	Trail Development and Mapping	12/31/2027	2027	3 - Low	a. By 12/31/2027, 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. Revised date.
F2b	Planning	Trail Development and Mapping	3/31/2029	2029	2 - Medium	b. By 3/31/2029, develop or improve approximately 10 miles of new or existing trails within the District.	02-In-Progress	A small amount of new trail has been created at Bille Park. Completion of Magalia Paradise Lake Loop trail will satisfy this objective. Revised date to reflect grant due date (3/2029).
F2c	Planning	Trail Development and Mapping	6/30/2025	2025	2 - Medium	c. Regional Trails Plan. 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.	04-Completed	As of 6/30/2025, NPS provided a draft document for review. Item completed before 9/30/2025. BOD accepted report on 8/13/25.
F3	Planning	Building Resilient Infrastructure in Communities (BRIC) Grant	3/31/2027	2027	1 - High	3. Building Resilient Infrastructure in Communities (BRIC) Grant: By 3/31/2027, 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	Staff expects considerable progress in the latter half of 2025. Revised date to reflect grant due date (3/31/2027).
F4	Planning	Unit Management Plans for Parks	12/31/2027	2027	2 - Medium	4. Unit Management Plans for Parks: By 12/31/2027, create draft unit management plans to guide activities at Oak Creek, Noble, Coutolenc, Lakeridge, and Crain Parks.	02-In-Progress	While Staff will explore options to complete these tasks, they may be bundled with the Master Plan effort. Revised Date to 2027.
F5	Planning	Feasibility Studies				5. Feasibility Studies:		
F5a	Planning	Paradise Community Center	9/30/2025	2025	1 - High	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.	04-Completed	As of 9/18/2025, presented feasibility report and draft transfer agreement to the BOD to transfer the facility to the District. PCC needed to complete tasks. Transfer completed on December 2025.
F5b	Planning	Lake Concow Recreational Uses	4/1/2025	2025	2 - Medium	b. Lake Concow Recreational Uses: By 4/1/2025, 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.	04-Completed	Completed and reviewed by BOD and TWSD at 4/2025 meeting. BOD provided staff direction to craft an agreement with TWSD to develop recreation at the Lake which will likely come for BOD review in 2026 or 2027. Consider objective complete.

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F5c	Planning	Concow School Community Center and Recreational Programs	9/30/2025	2025	3 - Low	c. 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.	04-Completed	Objective addressed with Lake Concow report. In May 2025, the BOD approved the agreement for the District to provide camps and classes for students of the Golden Feather Unified School District (GFUSD). As of 3/27/2026, the District continues robust programs with the school. Consider this objective complete.
F5d	Planning	Paradise Arts, Theatre & Culture Hub (PATCH) Evaluation	12/31/2025	2025	3 - Low	d. Paradise Arts, Theatre & Culture Hub (PATCH) Evaluation: 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.	04-Completed	PATCH, now Paradise Arts District (PAD), representatives provided a brief update to the BOD on a report (12/2024) and progress (1/8/2025). As PAD further defines goals and findings, the District will monitor to see if any opportunities for participation makes sense for further BOD consideration. Consider objective complete.
F5e	Planning	Butte Creek Canyon Park Expansion near the Honey Run Covered Bridge	6/30/2026	2026	2 - Medium	e. 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.	02-In-Progress	Anticipate exploration discussions with HRCBA to continue with options brought to the BOD.
F6	Planning	District Master Plan Update	6/30/2028	2028	1 - High	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. Amended: Issue RFP in FY 2025-26.	02-In-Progress	As of 7/15/2025, staff have prepared an outline for the project and anticipate a FY 2026-2027 release of an RFP, following the construction contracts for new parks.
F7	Planning	ADA Transition Plan and Park Facilities Improvement	6/30/2028	2028	3 - Low	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.	01-Not Started	
F8	Planning					8. Infrastructure Improvement:		
F8a	Planning	Infrastructure Improvement	12/31/2026	2026	1 - High	a. TARC: By 12/31/2026, 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. Revise Date to 2026.
F8b	Planning	Infrastructure Improvement	12/31/2026	2026	2 - Medium	b. Upper Bille Park Bathrooms: By 12/31/2026, repair bathrooms at Upper Bille Park.	04-Completed	In early April 2026, the new sidewalk to improve ADA access from parking lot to Upper Bille restrooms should be complete. Revised Date to 2026.
F8c	Planning	Infrastructure Improvement	12/31/2028	2028	3 - Low	c. Additional Projects: By 12/31/2028, develop a master list of projects and replacement schedule for District facilities.	01-Not Started	Tie in with Master Plan efforts.
F8d	Planning	Infrastructure Improvement	9/30/2029	2029	2 - Medium	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	3 - Low	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	Project and Fund Development					G. Project and Fund Development (PD)		
G1	Project and Fund Development	Project and Acquisition Tracking System	12/31/2026	2026	2 - Medium	1) Project and Acquisition Tracking System: By 12/31/2026, 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. Revise date to 2026.

Goal ID	Functional Area	Topic	By Date	Year	Priority	Objective (Revised Dates)	Status	Notes
G2	Project and Fund Development	Grant Management System	12/31/2026	2026	2 - Medium	2) Grant Management System: By 12/31/2026, 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	Staff have completed simple spreadsheet and tracking and in March 2026, item has been brought to the Finance Committee. Revise date to 2026.
G3	Project and Fund Development	Grant Funding for Facilities and Recreational Programs:	6/30/2027	2027	3 - Low	3) Grant Funding for Facilities and Recreational Programs: By 6/30/2027, 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. Revised date.
G4	Project and Fund Development	Acquisition Pursuit and Strategic Partnerships	12/31/2028	2028	1 - High	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.	03-Partially Completed	Projects continuing with properties in the acquisition pipeline moving forward. District will provide an update later in 2025.
H0	Recreation Programs and Events					H. Recreation Programs (Rec)		
H1	Recreation Programs and Events	Recreation Program Report	9/30/2024	2024	1 - High	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.	04-Completed	With the 2024, 2025, and 2026 reports, the process appears to be part of our routine annual review process. Consider complete.
H10	Recreation Programs and Events	Bi-annual Activity Guide	6/30/2026	2026	1 - High	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.	04-Completed	As of 2/20/2026, task completed for all AG's to date and staff have greatly improved the quality of the publication. This is a continuous improvement item. Consider objective complete.
H11	Recreation Programs and Events	New Class Offerings and Partnerships	6/30/2026	2026	3 - Low	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.	04-Completed	As of 2/20/2025, the Activity Guide reflects a number of new innovative programs (including the N2N program). New programs on the horizon include youth programs with schools, additional sports programs, and potential expansion of ropes course and leadership options. Staff sees this as tied in with the Rec Eval and will be subject to continuous improvement in that venue. Consider this objective complete.
H12	Recreation Programs and Events	Community Feedback Solicitation	12/31/2027	2027	3 - Low	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.	01-Not Started	Tie in with Master Plan efforts.
H13	Recreation Programs and Events	80th Anniversary Celebration	12/31/2027	2027	2 - Medium	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.	02-In-Progress	Staff is aware of plan.
H2	Recreation Programs and Events	Evaluation of Incident Command System (ICS)	12/31/2026	2026	2 - Medium	2) Evaluation of Incident Command System (ICS): By 12/31/2026, evaluate the use of the Incident Command System (ICS) as applied to events and emergency actions.	03-Partially Completed	Deferring until Rec Specialist is on board. Staff is partially utilizing ICS. Consider implementing for upcoming events.

Goal ID	Functional Area	Topic	By Date	Year	Priority	Objective (Revised Dates)	Status	Notes
H3	Recreation Programs and Events	Event Planning Document	12/31/2026	2026	2 - Medium	3) Event Planning Document: By 12/31/2026, 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	Deferring until Rec Specialist is on board. Staff have plans for individual events. Develop overall plan. Revised Date to 2026.
H4	Recreation Programs and Events	Update and Modernize Leisure Manual	12/31/2026	2026	2 - Medium	4) Update and Modernize "Leisure Manual": By 12/31/2026, 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.	03-Partially Completed	Staff completed a draft version and updated our process. Staff would like to see this updated (and a replacement name for "Leisure Manual", but this will follow the completion of the media guide and the maturing of some of the new programs.
H5	Recreation Programs and Events	Grant Completion				5) Grant Completion:		
H5a	Recreation Programs and Events	Grant Completion	2/28/2024	2024	1 - High	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).
H5b	Recreation Programs and Events	Grant Completion	3/31/2026	2026	3 - Low	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.	04-Completed	Staff submitted various applications including a NVCF grant in early 2026. Staff notes challenges in finding state grant funding to carry on program and anticipates great challenges to keep momentum with the program. We will continue to seek new opportunities to keep the program running but have satisfied the specifics of this objective. Consider complete.
H6	Recreation Programs and Events	Program Review and Evaluation	6/30/2027	2027	2 - Medium	6) Program Review and Evaluation: By 6/30/2027, 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.	03-Partially Completed	Addressed in 2026 Rec Evaluation; however, staff will need to collect more information and address as a special topic in the next version. Revised Date to 2027.
H7	Recreation Programs and Events	Zero-Waste Event Program	12/31/2027	2027	3 - Low	7) Zero-Waste Event Program: By 12/31/2027, establish and implement a zero-waste program for events, promoting sustainability through waste reduction, recycling, and eco-friendly practices.	03-Partially Completed	Partially completed. 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 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.
H8	Recreation Programs and Events	Youth Engagement Initiative	9/30/2024	2024	3 - Low	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.	04-Completed	
H9	Recreation Programs and Events	Cultural Event Diversity	12/31/2025	2025	2 - Medium	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.	06-Postponed to Future Plan	Staff will explore options.
10	Strategic Plan Evaluation and Improvement					I. Strategic Plan Evaluation and Improvement (SP)		
11	Strategic Plan Evaluation and Improvement	Strategic Plan Evaluation and Improvement (SP)	4/30/2027	2027	2 - Medium	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. Partially complete because this should be an annual goal until 2028 cycle. Revise date: 4/30/2027

Goal ID	Functional Area	Topic	By Date	Year	Priority	Objective (Revised Dates)	Status	Notes
I1.1	Strategic Plan Evaluation and Improvement	Strategic Plan Evaluation and Improvement (SP)	3/31/2027	2027	2 - Medium	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. Revised date to 2027.
I1.2	Strategic Plan Evaluation and Improvement	Strategic Plan Evaluation and Improvement (SP)	6/30/2026	2026	1 - High	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.	04-Completed	Complete for 2026. We'd like to see a brief report come out based on the calendar year and also Fiscal Year accomplishments.
I1.3	Strategic Plan Evaluation and Improvement	Strategic Plan Evaluation and Improvement (SP)	12/31/2026	2026	2 - Medium	3) Incident Command System (ICS): Embrace the ICS model for significant efforts and conduct after-action analyses for events.	03-Partially Completed	Staff have embraced certain aspects of ICS (After action debriefings and analysis, and structure of events) and medical and safety scenario, however, we need additional work to make to ensure staff are comfortable with implementing it as a part of operations.
J0	Volunteer Program					I. Volunteer Program (VP)		
J1	Volunteer Program	Regular Calendar of Volunteer Opportunities	6/30/2024	2024	1 - High	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.	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 - Medium	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.	04-Completed	Need to update, but document is complete and submitted to insurance.
J3	Volunteer Program	Tracking System for Volunteer Hour	12/31/2027	2027	2 - Medium	3. Tracking System for Volunteer Hours: By 12/31/2027, 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	As of 3/15/2026, using Golden for now, which worked well but need to explore other system after N2N grant ends. Revised date to 2027.
J4	Volunteer Program	Volunteer Recruitment Drive	12/31/2026	2026	2 - Medium	4. Volunteer Recruitment Drive: By 12/31/2026, 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.
J5	Volunteer Program	Specialized Volunteer Training	12/31/2027	2027	3 - Low	5. Specialized Volunteer Training: By 12/31/2027, 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. Revise Date to 2027.
J6	Volunteer Program	Recognition and Incentives Program:	12/31/2026	2026	1 - High	6. Recognition and Incentives Program: By 12/31/2026, 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.	03-Partially Completed	District currently provides annual recognition of outstanding volunteers. However, we are looking at a larger effort to provide volunteer recognition throughout our service area.