

FIVE YEAR
STRATEGIC PLAN
2009-2013

GOVERNING BOARD OF DIRECTORS

Susan L. Holt, Chair
Joe Gibson, Vice Chair
Mark H. Jacobsen, Director
George M. Lange, Director
John A. Short III, Director

Regular Full and Part-Time District Staff (3/5/09)

Name	Position	Name	Position	Name	Position
Ausen, Gina	Recreation Leader	Hessman, Linda	Administrative Assistant	Pearson, Dee	Aquatics Program Director
Baker, David	Groundsworker II	Honsinger, Dale	Groundsworker II	Pierce, Paul	Equipment Mechanic
Balfour, Charlene	Recreation Leader	Howell, Shelly	Human Resources Supervisor	Pinson, Devon	Recreation Specialist
Barrett, Robert	Custodian	Hull, Tracy	Recreation Leader	Ports, John	Groundsworker II
Benton, Lizzie	Administrator, Rec & Comm Svcs	Johnson, Jeffrey	Groundsworker I	Pounds, Mike	Maintenance Crew Leader
Berumen, Claudia	Recreation Leader	Keach, Fred	Pest Control Operator	Powers, Cindy	RSVP Director
Bessey, Richard	Groundsworker II	Kinney, Glen	Supervising Park Ranger	Reyes, Mark	Recreation Specialist
Bjork, Erik	Maintenance Worker II	Koehler, Jennifer	Recreation Leader	Reynders, Aline	Administrative Assistant
Bower, William	Maintenance Worker II	Kouba, Matt	Park Superintendent	Ricketts, Patti	Recreation Coordinator
Broderson, Robert	Grounds Crew Leader	Koval, Andrea	Recreation Supervisor	Robb, Wayne	Groundsworker II
Brown, Gary	Grounds Crew Leader	Kraetsch, Stephen	Recreation Leader	Robertson, Jan	Accounting Supervisor
Buchanan, Scott	Recreation Supervisor	Kreis, Charles	Groundsworker II	Rojos, Ruben	Projects/Contracts Supervisor
Byrne, Christine	Accounting Assistant I	Laufenberg, Celilia	Recreation Supervisor	Rosomando, Paula	Administrative Clerk
Cata, Terri	Groundsworker I	Le Grand, Justin	Groundsworker I	Rubin, Kristin	Recreation Leader
Cerda, Javier	Groundsworker I	Levine, Bob	Courier	Rutledge, Marcia	Grounds Crew Leader
Chacon, Elizabeth	Recreation Leader	Lewanda, Sheryl	Administrator, Mgmt Svcs	Ruvalcaba, Antonio	Groundsworker I
Clanton, Jamall	Recreation Leader	Lindauer, Bronwyn	Recreation Leader	Ruwhiu, Jon	Groundsworker I
Cohee, Christen	Human Resources Assistant	Lindsey, Karen	Manager, Recreation Services	Saffire, Chris	Maintenance Worker II
Coleman, Brenda	Teen Services Director	Loomis, Floyd	Maintenance Worker II	Sayeg, Victoria	Administrative Clerk
Council, Aaron	Recreation Specialist	Lukes, Kevin	Recreation Supervisor	Segedie, Mark	Information Technology Analyst
Daub, Sarah	Recreation Therapist	Martinez, Pete	Outreach Worker	Silva, Leanna	Recreation Specialist
Davis, Jessica	Recreation Leader	Massie, Loretta	Accounting Assistant III	Smart, Brock	Groundsworker II
Davy, Nick	Recreation Leader	McAdam, Mike	Recreation Coordinator	Smith, Kevin	Park Ranger II
DeSavia, Natalie	Recreation Specialist	McCarter, Paul	Recreation Specialist	Sosa, William	Groundsworker I
Dickson, Jody	Receptionist	McDonough, Megan	Recreation Coordinator	Spatz, Tamara	Recreation Coordinator
Diefenthaler, MaryJo	Administrative Clerk	McGuire, Gavin	Groundsworker II	Spear, Bill	Lead Equipment Mechanic
Dodge, Joe	Groundsworker I	Miller, Dana	Recreation Coordinator	Stockdale, Sarah	Recreation Leader
Dodwell, Jay	Recreation Coordinator	Mills, Michele	Reservations Coordinator	Streltsoff, John	Recreation Leader
Dugar, Ron	Recreation Leader	Montoya, Karina	Recreation Specialist	Tanaka, Rick	Administrative Clerk
Engel, Scott	Recreation Supervisor	Morales, Jose	Recreation Leader	Thompson, Rachel	Recreation Leader
Fawke, Jane	Park Ranger I	Naginey, Brian	Recreation Specialist	Timms, Amanda	Recreation Leader
Fernandez, Sheila	Park Ranger I	Nalbandian, Dan	Recreation Leader	Tornero, Joe	Maintenance Supervisor
Friedl, Jim	General Manager	Nava, America	Recreation Leader	Turner, Nick	Sr Grounds Supervisor
Gagnon, Kimberley	Recreation Leader	Nesbitt, Melissa	Recreation Supervisor	Voeltz, Taylor	Recreation Leader
Gann, Marc	Equipment Operator	Nunes, Robert	Grounds Supervisor	Walker, James	Custodian
Gillmore, Rebecca	Reg/Publicity Coordinator	O'Connor, Brendan	Recreation Leader	Welling, Craig	Groundsworker II
Guiglio, Milton	Groundsworker II	Ohren, Shirley	Executive Assistant	Welty, Shauna	Park Planner
Gunning, Kurt	Recreation Coordinator	Olbrich, Lori	Recreation Supervisor	Wiley, Steve	Manager, Recreation Services
Hacker, Charles	Recreation Leader	O'Leary, Megan	Gym Attendant	Williams, Mark	Recreation Leader
Hamm, Patty	Recreation Supervisor	Ortiz, Manuel	Grounds Crew Leader	Young, Andrew	Recreation Leader
Hanson, Monica	Accounting Assistant I	Ortmann, Tory	Maintenance Worker II	Young, David	Groundsworker I
Hare, Tom	Administrator, Parks & Planning	Pace, Bruce	Park Ranger II		
Hawk, Mike	Grounds Crew Leader	Palermo, Bill	Park Operations Analyst		

**Strategic Plan
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1.0 District Strategic Plan

1.1 Introduction

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A. Introduction

A Strategic Plan is a top level planning document for an organization to set clear direction over all operational aspects of its mission. It serves as a framework for decision making over a five-year period. It is a disciplined effort to produce fundamental decisions that shape what a District plans to accomplish by selecting a rational course of action. This plan has incorporated an assessment of the present state of District operations, gathering and analyzing information, setting goals, and making decisions for the future. Time has been taken to gather input from various sources to add to the veracity of the plans herein. The plan seeks to strengthen and build upon opportunities, while addressing areas of concern.

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

The strategic planning effort has focused on several or all of the following task areas:

- Collaboration with partner agencies
- Addressing the challenges of providing a balance of programs and facilities that are needed with the very real constraints that exist now and in the future
- Demographic changes that can significantly affect District operations
- Workplace health that is critical to meeting the District's service goals

B. Definitions

1. Mission Statement: A declaration of an organization's purpose. Ideally, all activities of the District should be in support of the Mission Statement.
2. Vision Statement: A statement of where an agency wants to take the mission over the planning period. It articulates the forward thinking of the agency's leaders and drives actions to achieve success.
3. Strategic Elements: These are the broad, primary areas of District operations, planning, and management that need to be addressed and supported by strategic goals to ensure optimum progress.
4. Strategic Goals: Strategic goals are specific and measurable activities or targets that address the strategic elements.

5. Actions and Projects: Day-to-day actions and projects (not covered in detail in the Strategic Plan) will be designed so that the strategic goals are accomplished.

C. Plan development and continuation process

In 2007, the Board of Directors retained BHI Management Consulting to facilitate and coordinate the Strategic Plan development. BHI first gathered input from the District Board to draft a mission and vision statement. BHI also met with employees at two meetings. Additionally, input was gathered in three meetings with the public and one meeting with other agencies in the Conejo Valley. The following items were discussed: mission statement, vision statement, as well as current and future issues. The Board supported this process as a way to allow all to participate in the foundation of the Strategic Plan. Another Board/upper management workshop was conducted to develop the following plan elements: strategic elements, objective and strategy statements for each strategic element, and begin work on strategic goals.

A steering committee, consisting of the District General Manager and upper management, worked with BHI to complete the list of strategic goals in support of the vision and strategic elements, and to refine the Strategic Plan prior to presentation to the full Board for review and final approval.

A key part of the Strategic Planning process is to conduct an annual review and update of the plan. These reviews allow for maintenance of the plan so that it reflects the actual progress and needs of the District. The reviews will be documented, and followed up with either a plan supplement or an updated plan. A five-year planning horizon will be maintained.

A memorandum entitled “Year in Review & Strategic Plan Update” was provided to the Board of Directors in January 2009. On February 5, 2009, the Board held a Strategic Planning study session to revisit the Mission and Vision Statements, to discuss the broad policy issues facing the District, and provide general guidance to staff for updating this Strategic Planning document. This updated Strategic Plan, is intended to capture comments from the study session and reset the Five Year Strategic Plan to reflect the District’s strategies and priorities for the years 2009-2013.

D. MISSION AND VISION STATEMENTS

MISSION STATEMENT

To enrich the quality of life for our community by preserving and enhancing recreational opportunities, parks and open space.

VISION STATEMENT

To serve our community and be recognized as a top recreation and park district in the nation we must:

- be financially stable
- be the primary source of leisure activities and services
- match our programs and facilities to demographic needs
- distinguish CRPD as a leading partner with other agencies and organizations for recreation, park and open space needs
- be an employer of choice
- evaluate and leverage emerging opportunities, while maintaining our facilities and infrastructure
- update the District's Strategic Plan annually
- inform and educate about recreation, parks and open space
- Engage in, and promote, environmentally responsible and sustainable facilities and business practices.

E. Strategic Elements and Goals

Strategic elements and strategic goals represent the vital areas of the District's operation, planning, and management. Strategic elements are derived from the foundational mission and vision statements of the District. They are linked to action through strategic goals within the five-year period which serve to assure that important areas of the District are well supported and moved forward per Board direction. Strategic elements, supportive strategic goals, along with action dates within the planning period, are presented in tabular form in Appendix 1.

The Strategic Elements are:

- **Programs**
- **Facilities**
- **Finances**
- **Partnerships**
- **Organization**
- **Administration**
- **Public Relations and Marketing**

1.0 Programs

Element Objective and Strategy: Our objective is to provide high quality programs and services that are responsive to the public's needs. Our strategy to achieve this will be to match our programs to demographics, evaluate and leverage emerging opportunities, and partner with others.

- 1.1 Offer diversified programs to meet the needs of the community.
 - 1.1.1 Expand program opportunities through partnerships with other governmental agencies, non-profit organizations and institutions.
 - 1.1.2 Explore opportunities to cooperate with private, for-profit recreation and leisure businesses to expand and enhance programming.
- 1.2 Promote District facilities to schools and others as educational field trip destinations to encourage utilization of CRPD special facilities such as, but not limited to, Oakbrook Chumash Interpretive Center, Stagecoach Inn Museum, Conejo Valley Botanic Garden, Wildwood Regional Park, and McCrea Ranch.
- 1.3 Promote volunteerism in CPRD programs by local students to satisfy their mandatory community service hours or optional extra credit assignments.
- 1.4 Utilize internships and job boards. CRPD should be known to local college officials as a desirable and beneficial location for seasonal employment and student internships.
- 1.5 Regularly monitor and evaluate patron opinions regarding the desirability and effectiveness of programs, classes and events.
- 1.6 Annually evaluate program fees and facility rental charges, using market-based survey data and formulas, favoring regular annual adjustments over sporadic and sometimes significant adjustments.
 - 1.6.1 Where appropriate, seek individual, organizational and institutional contributions that enhance District programs and facilities.
 - 1.6.2 Pursue grants when appropriate, balancing labor cost and uncertainty of success against the value and duration of the grant.
- 1.7 Perform an assessment of recreational programs and services needs.
- 1.8 Develop multiple community "service collaboratives" for special populations programming. Combine resources from surrounding communities to enlarge special population programs focusing on Conejo residents.

2.0 Facilities

Element Objective and Strategy: Our objective is to provide and maintain recreational facilities that meet the needs of the community. Our strategy is to effectively plan and allocate resources to implement the District's Master Plan.

2.1 Conduct facilities needs assessment. Conduct formalized processes, receive and evaluate input from staff, patrons, and community for needs and desires for recreational amenities for new and existing facilities. Assessment to occur every five years.

2.2 Comprehensively update the District Master Plan. Continue improvement of park system consistent with Master Plan. Update the District Master Plan to identify current District facilities and reflect community needs. The District Master Plan should correlate closely with the City's General Plan. Provide District standards for park areas and facilities to provide a guideline in the location, acquisition, and development of those facilities. Provide Master Plan update with Capital Improvement Budget.

2.3 Maintain the 10-year Capital Improvement Plan. Regularly update the 10-year Capital Improvement Plan to prioritize projects and effectively plan and allocate future resources. As capital funding allows, execute, implement and develop projects each year in accordance with the plan. Update plan every two years as part of the Capital Budget process.

2.4 Create and maintain a 15-year maintenance plan. Create a 15-year maintenance plan to effectively plan and allocate future resources. Update plan every two years as part of the Budget process.

2.5 Create a capital improvement matching fund. Incentivize permitted groups to improve District facilities through a matching funding application program for District approved projects. (See also Finance section 3.2.6).

2.6 Incorporate environmentally sensitive and energy efficient design and recycled, renewable or otherwise sustainable materials in parks and facilities.

2.7 Evaluate and incorporate improved accessibility to existing and new parks and facilities. Comprehensively evaluate existing parks and facilities to provide improved access by assistive equipment such as alternative mobility equipment.

3.0 Finances

Element Objective and Strategy: Our objective in financial planning is to manage public funds to assure financial stability and demonstrate responsible stewardship. We will identify and evaluate funding sources, seek financial resources to fund current and future demands and leverage available monies through creating innovative fiscal efficiencies.

3.1 Create a financial plan to forecast and optimize financial resources of the District to ensure financial stability.

3.1.1 Evaluate and update fiscal policies based on the financial plan to assure financial stability. (Cash management, debt, reserves, capital asset replacement plan, equipment replacement plan, risk management, cost recovery).

3.1.2 Establish schedule for evaluating and retaining management and financial service providers (auditors, banking, investing, insurance).

3.2 Evaluate existing and seek new revenue sources to enhance programming, property acquisition, park improvements and capital facility replacements.

3.2.1 Evaluate advertising and marketing opportunities for corporations, organizations, and individuals to sponsor and advertise through District literature, website, facilities, and programs, and develop a policy for Board consideration to implement advertising and sponsorship revenue opportunities.

3.2.2 Actively encourage and promote film industry rental of District owned property, and work with City to facilitate such filming.

3.2.3 Regularly evaluate whether District is capturing adequate revenue through facilities and programs; seek new and enhanced revenue generating facilities, special events and programs and explore program pricing options. (See also Programs section 1.7)

3.2.4 Conduct a development impact fee study to determine whether District is adequately capturing fees associated with impacts of all new development.

3.2.5 Continue to seek partnerships, collaborations and sponsorships (cash or in-kind) to offset capital facility and recreation programming costs.

3.2.6 Create a capital improvement matching fund. Incentivize permitted groups to improve District facilities through a matching funding application program for District approved projects. (See also Facilities section 2.5).

3.2.7. Maintain and adjust existing assessment districts and evaluate the establishment of new assessment districts or similar funding mechanisms in order to provide and enhance park facilities.

3.3 Create and maintain an annual equipment replacement plan. Provide funding for all District equipment valued over \$5,000, based upon equipment life expectancy and expected inflation; complete inventory and new numbering/tagging of equipment assets; establish a process for ongoing updates and inventories.

3.4 Create procedure manuals for finance programs. Establish process for regular updates (i.e.; payroll, GL, AP, cash receipts).

4.0 Partnerships

Element Objective and Strategy: Our objective is to collaborate with other entities in order to fulfill the District's mission. Our strategy is to identify, evaluate and develop beneficial relationships.

4.1 Develop, maintain and enhance relationships with City of Thousand Oaks, and Conejo Valley Unified School District. Hold regular management meetings with the City and School District staff.

4.2 Develop, maintain and enhance relationships with County of Ventura, national and state parks, Calleguas Municipal Water District, Santa Monica Mountains Conservancy and Mountains Recreation and Conservation Authority, as well as other government agencies serving the Conejo Valley.

4.3 Expand relationships with Pleasant Valley Park District and Rancho Simi Park District. Hold regular management meetings with the Pleasant Valley Park District and Rancho Simi Park District, in order to share best practices and discuss current issues affecting recreation and park districts.

4.4 Provide ranger and field support to Conejo Open Space Conservation Agency. Work closely with Joint Powers Authority partner City of Thousand Oaks to maintain and interpret COSCA open space, trails and natural resources.

4.5 Provide finance service to Mountains Recreation and Conservation Authority. Work closely with Joint Powers Authority partners Santa Monica Mountains Conservancy and Rancho Simi Recreation and Park District to provide staff support to MRCA's finance functions and cooperate with operational arm to continually improve Authority's financial position.

4.6 Local non-profit organizations. Maintain and build relationships with local non-profit organizations engaged in activities consistent with the District's mission. Look for collaborative opportunities to expand services and fill unmet needs.

5.0 Organization

Element Objective and Strategy: Our objective is to recruit and retain a high quality and motivated workforce. Our strategy is to offer competitive compensation and benefits, insist on a safe workplace, provide opportunities for training and advancement, and utilize sound management practices and policies.

5.1 Design and launch a new employee orientation. New employees must understand District's mission, vision, objectives and broad spectrum of services. An orientation and training program will be designed to indoctrinate new employees, offer thorough personal and functional level introductions, assign mentor(s), offer guidance through the employee manual, and more.

5.2 Review and formalize hiring, interviewing and selection procedures. Assure that processes for recruiting, hiring, interviewing and selection methods are optimized for both new hires and promotions. Current practices will be reviewed and assessed as a baseline for process improvement steps.

This review and associated actions may include:

- examination of recruiting practices
- an assessment of hiring procedures (including background checks)
- design and training of enhanced interviewing methods
- integrate upgrades with a new employee orientation

5.3 Perform periodic compensation and benefits reviews. The District will continue to perform periodic compensation studies. These studies will include salary and whole compensation package value comparisons with similar local agencies. Alignment with industry standards in pay and compensation are important and will also be assessed to assure fair and accurate comparisons. Studies will project trends in the market and carefully consider the cost of replacement of each position. Results of these studies will play a key role in base-lining position specific compensation rates/schedules and recruiting, as well as annual compensation package determination. Anticipated to be performed every five years. Specific job classifications may be studied as needed.

5.4 Hire quality part-time staff and volunteers. Participate in job fairs at local schools and colleges to provide opportunities to seek, interview, and hire quality part-time staff and volunteers. Associated actions could include increasing advertising, sharing candidate pools with other agencies, expediting candidate selection methodologies and more.

5.5 Assess the feasibility of a District-wide volunteer program. Assess the practicality and feasibility of utilizing volunteers to supplement District labor in order to improve service levels and expand programming opportunities. This program could be modeled after the current senior volunteer program already in existence in the District. May require District to hire volunteer coordinator to effectively administer program.

5.6 Perform a workforce succession and staffing analysis for critical positions within the District. This analysis should be a review of all functional positions: evaluate staffing levels, and organizational structure; avoid staffing gaps; and assure appropriate depth in critical functions, and proper information spread to provide for adequate staffing in the future.

5.7 Enhance the overall workplace health. This generalized topic area will work on a broad set of organizational health related areas such as employee recognition, wellness programs, enhanced employee training programs, professional training and networking for employees. Another key area for workplace health is to assure that all supervisors get well designed and relevant training for the supervision element of their assignment.

5.8 Disaster preparedness. In partnership with the City and Schools, be prepared and respond appropriately to disasters and/or emergencies in accordance with SEMS policies and procedures. Maintain an "Emergency Response Plan," train and update on a regular basis.

5.9 Evaluate and enhance Human Resources functions. This generalized topic covers the enhancement of numerous human resource functions to assure that the District is utilizing best practices in this area. The potential programs that will be evaluated are employee retention issues, benefits utilization and service quality, and employer/employee relations. An evaluation of a centralized HR function and streamlining processes will also be considered.

6.0 Administration

Element Objective and Strategy: Our objective is to create, maintain and implement policies and procedures to ensure sound management of the District. Our strategy will be to conduct periodic review, refinement and implementation of policies and procedures, and assure that the organization has clear direction for successful operations in an open, honest and ethical manner.

- 6.1 Perform regular updates to District job descriptions. The specific tasks and responsibilities of positions will evolve somewhat over time and will also be altered by additional requirements and duties. A plan will be developed to provide a regularly scheduled review and revision, if necessary, of all District job descriptions.
- 6.2 Maintain existing Personnel Policy Manual. The District's Personnel Policy Manual must be somewhat dynamic and reflect current legal requirements and employee practices. This will be done through developing and implementing a regular review and revision schedule for the Personnel Policy Manual.
- 6.3 Update and maintain a records management system. Update records management system, (including evaluation of digitizing paper records) which includes records retention and destruction policies and criteria.
- 6.4 Update and maintain organization-wide and divisional administrative policy manuals.
- 6.5 Legislative Participation. Stay abreast of federal and state legislation and participate in legislative process through California Association of Recreation and Park Districts (CARPD), California Park and Recreation Society (CPRS) and National Recreation and Park Association (NRPA), as well as other organizations to further District's mission, values and interests.
- 6.6 Annually update Strategic Plan. It is imperative that the District utilize the Strategic Plan as an annual planning tool. As such, each year the mission and vision will be reconsidered to assure that the District has a steady and deliberate course. In an annual planning workshop setting, the Board and staff will review specific accomplishments, consider the upcoming year of actions, projects, and priorities, and look into the out years to assess the additional year of the plan to maintain its five-year outlook.
- 6.7 Maintain CRPD Ordinance Manual. Every five years, comprehensively review and update ordinance manual as needed. Consider ordinance amendments as necessary in the interim.
- 6.8 Implement and update District's Information Technology Plan. The District's will develop an Information Technology Plan will be used to improve customer service (internally and externally) to evaluate options and to organize, develop and implement solutions that provide cost effective means to improve organizational efficiency, and service delivery, and reduce use of paper. Staff will periodically review and update plan.

6.9 Evaluate enhanced recycling and energy conservation practices. Evaluate and enhance our recycling and energy conservation practices within the District and at District properties and events to assure that we continuously improve the District's recycling, energy conservation, resource utilization and related practices.

7.0 Public Relations and Marketing

Element Objective and Strategy: Our objective is to actively promote the District and educate the community on the opportunities that the District provides. Our strategy is to provide quality customer service and to utilize a broad set of techniques to effectively publicize the District.

7.1 Recognize importance of – and utilize – local media to communicate with District patrons. Provide regular press releases to local media to publicize District programs, events and facilities.

7.2 Improve District website. Comprehensively review and update District’s website to improve the functionality and content of the District website to allow more effective interaction with internal and external customers, improve service levels and enhance overall communications.

7.3 Develop a CRPD ‘Speakers Bureau.’ This will aid in communicating, educating and marketing the District’s programs and events to other community organizations and businesses.

7.4 Encourage District staff involvement with public committees and non-profit boards and community organizations. Encourage associations with those whose mission is consistent with the District’s mission and vision.

7.5 Encourage Board and staff participation in appropriate regional, state and national professional, educational and advocacy organizations such as California Association of Recreation and Park Districts (CARPD), California Park and Recreation Society (CPRS), National Recreation and Park Association (NRPA) California Special Districts Association (CSDA), and Local Agency Formation Commission (LAFCo).

7.6 Prepare for a celebration of 50th anniversary of Conejo Recreation and Park District – 2012.

Strategic Plan Overview

Strategic Element	Strategic Goals	Timeframe
1.0 Programs	1.1 Offer diversified programs	ongoing
	1.2 Promote District facilities to schools	2009
	1.3 Promote volunteerism	on going
	1.4 Utilize internships and job boards	on going
	1.5 Monitor patron opinions	ongoing
	1.6 Evaluate grant opportunities, fees and rental charges	ongoing
	1.7 Perform program and service needs assessment	2012
	1.8 Develop “service collaboratives” for special Populations	2012
2.0 Facilities	2.1 Conduct facilities needs assessment	2012
	2.2 Update District Master Plan	2009
	2.3 Maintain 10-year Capital Improvement Plan	ongoing
	2.4 Create and maintain 15-year Maintenance Plan	2010
	2.5 Create a Capital Improvement matching fund	2009
	2.6 Incorporate environmentally sensitive and efficient Design	ongoing
	2.7 Evaluate and incorporate improved accessibility	ongoing
3.0 Finances	3.1 Create a financial plan	2009
	3.2 Evaluate existing and seek new revenue sources	2009/2010
	3.3 Create and maintain an annual equipment replacement plan	2009
	3.4 Create procedures manuals for Finance programs	2010
4.0 Partnerships	4.1 Enhance relationships with the City and School District	ongoing
	Develop & maintain relationship with government agencies serving Conejo Valley	ongoing
	4.3 Enhance relationship with the Pleasant Valley and Rancho Simi Recreation and Park Districts	
	4.4 Provide ranger and field support to COSCA	ongoing
	4.5 Provide finance services to MRCA	ongoing
	4.6 Build relationships with local non-profits	ongoing

5.0 Organization	5.1 Design and launch a new employee orientation program	2010
	5.2 Review hiring, interviewing and selection procedures	2009
	5.3 Perform periodic Compensation and Benefits reviews	2011
	5.4 Hire quality part-time staff and volunteers	ongoing
	5.5 Assess the feasibility of a District-wide volunteer program	2010
	5.6 Perform a workforce succession analysis for critical positions within the District	2013
	5.7 Enhance the overall workplace health	ongoing
	5.8 Disaster preparedness	ongoing
	5.9 Evaluate and enhance human resources functions	2009
6.0 Administration	6.1 Perform regular maintenance on District job descriptions	2011
	6.2 Maintain existing Personnel Policy Manual	2010
	6.3 Update and maintain a records management system	2012
	6.4 Update and maintain organization-wide and Divisional Administrative Policy Manuals.	2009
	6.5 Legislative participation	ongoing
	6.6 Annually update Strategic Plan	ongoing
	6.7 Maintain CRPD Ordinance Manual	2013
	6.8 Implement and update an Information Technology Plan	ongoing
	6.9 Evaluate enhanced recycling and energy Conservation practices	ongoing
7.0 Public Relations and Marketing	7.1 Establish and maintain professional relationship with local media	ongoing
	7.2 Improve District website	2009
	7.3 Develop CRPD Speakers Bureau	2011
	7.4 Encourage District personnel to volunteer on local committees and Boards	ongoing
	7.5 Participate in appropriate professional, educational and advocacy organizations	ongoing
	7.6 50th anniversary - CRPD	2012 (for January 2013)