


Conejo

Recreation & Park District

Five-Year Strategic Plan

2019-2023

Approved February 21, 2019



Youth Outreach Anti-Bullying Program 2/21/2019

CONEJO RECREATION & PARK DISTRICT

Strategic Plan
2019-2023

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2019 GOVERNING BOARD OF DIRECTORS



Chuck Huffer
Chair



George M. Lange
Vice Chair



Susan L. Holt
Director



Nellie Cusworth
Director



Doug Nickles
Director



MANAGEMENT DIVISION STAFF PHOTO

May 2019



PARKS DIVISION STAFF PHOTO

May 2019



RECREATION DIVISION STAFF PHOTO

April 2019

DISTRICT STAFF

Regular Full and Part-Time

(03/25/19)

Name	Position	Name	Position	Name	Position
Acosta, Emily	Recreation Specialist	Harrison, Kathie	Registration/Publicity Supervisor	Ortmann, Tory	Maintenance Worker II
Akers, Avery	Recreation Coordinator	Heffernen, Kristen	Recreation Specialist	Pace, Bruce	Lead Ranger
Andrade, Jath	Recreation Leader	Herbert, Devon	Recreation Coordinator	Palermo, Bill	Park Operations Analyst
Appice, Frank	Grounds Worker I	Hernandez, Edgar	Fleet Technician Assistant	Pearson, Dee	Recreation Supervisor Aquatics
Baker, David	Grounds Worker II	Hill, Jennifer	Recreation Leader	Peterson, Connley	Recreation Leader
Baker, Nick	Grounds Worker I	Hiscock, Emily	Recreation Leader	Phillips, Bryce	Recreation Leader
Barron, Jesus	Custodian	Howell, Shelly	Human Resources Supervisor	Reudy, Michelle	Accounting Assistant II
Belavic, Patrick	Grounds Supervisor	Hrach, Nicole	Recreation Leader	Reyes, Mark	Recreation Specialist
Bertilson, Rick	Park Ranger I	Johnson, Jeff	Grounds Crew Leader	Reynders, Aline	Executive Assistant
Bjork, Erik	Maintenance Crew Leader	Kelley, Ian	Recreation Leader	Ricketts, Patti	Recreation Coordinator
Bower, Bill	Maintenance Worker II	Kouba, Matt	Park Superintendent	Rodriguez, Rachel	Goebel Café Specialist/Manager
Braff, Michael	Administrative Clerk	Kraetsch, Steve	Recreation Leader	Rojo, Ruben	Projects/Contracts Supervisor
Brauer, Christopher	Recreation Leader	LaFrenais, Sean	Grounds Worker II	Ronderos, Marcus	Grounds Worker II
Brower, Michelle	Accounting Assistant II	Lahoud, Rosie	Human Resources Assistant	Rossomando, Paula	Administrative Clerk
Buchanan, Scott	Recreation Supervisor	Laufenberg, Cecilia	Recreation Supervisor	Ruvalcaba, Antonio	Pest Control Operator
Burboa, Albert	Grounds Worker II	Le Grand, Justin	Grounds Crew Leader	Ruwhiu, Jon	Grounds Worker II
Byrne, Chris	Accounting Assistant II	LeVine, Bob	Courier	Ruwhiu, Melissa	Recreation Supervisor
Byrne, Mike	Grounds Crew Leader	Lewanda, Sheryl	Administrator, Mgmt Svcs	Saffire, Chris	Maintenance Worker II
Callis, Rochelle	Administrator, Rec & Comm Svcs	Loomis, Floyd	Maintenance Worker II	Sanchez, Ray	Grounds Worker I
Castillo, Nick	Maintenance Worker II	Lopez, Ceasar	Custodian-Facility Rental Grps	Santos, Walter	Grounds Worker I
Cerda, Javier	Grounds Worker I	Lopez, Merle	Grounds Worker I	Schrader, Greg	Grounds Worker III
Cobb-Adams, David	Grounds Worker I	Lunnen, Madisen	Recreation Leader	Segedie, Brock	Information Technology Analyst
Coleman, Brenda	Recreation Services Manager	Martin, Carol	Receptionist	Smart, Brock	Grounds Worker II
Crosby, Sean	Fleet Technician II	Martinez, Pete	Outreach Worker	Smith, Sean	Park Ranger I
Daub, Sarah	Recreation Supervisor	Massie, Loretta	Accounting Supervisor	Smith, Tim	Recreation Specialist
Dickson, Jody	Administrative Assistant	McAdam, Mike	Recreation Coordinator	Sonnenberg, Zack	Recreation Leader
Davis, Patricia	Lead Preschool Teacher	McCarter, Paul	Recreation Coordinator	Sorensen, Elizabeth	Outreach Specialist
DeSavia, Natalia	Recreation Specialist	McDonough, Megan	Recreation Coordinator	Sosa, William	Grounds Worker II
Dodge, Joe	Irrigation Technician	McGuire, Gavin	Grounds Worker II	Spivack, Julie	CSVP Director
Dodwell, Jay	Recreation Coordinator	McGurk, Mike	Open Space Technician	Stav, Kari	Park Ranger II
Doria, Laurie	Preschool Teacher	McNey, Matt	Grounds Worker II	Stead, Ryan	Park Ranger I
Duerr, Tim	Recreation Services Manager	Miller, Dana	Recreation Supervisor	Streltsoff, John	Recreation Leader
Edwards, William	Recreation Leader	Mills, Michele	Reservations Coordinator	Sweeney, Erin	Administrative Clerk
Ferrari, Nick	Park Ranger I	Montes, Emilio	Grounds Worker I	Tanaka, Rick	Teen Services Director
Flores, Zenaida	Recreation Leader	Montgomery, Weston	Recreation Specialist	Tornero, Joe	Maintenance Supervisor
Foster, James	Administrative Assistant	Mooney, Andrew	Senior Park Planner	Tornero, Tamara	Recreation Coordinator
Friedl, Jim	General Manager	Morales, Andy	Recreation Leader	Volgenau, Xavier	Pool Operator/Manager
Friedrich, John	Information Technology Technician	Naginey, Brian	Recreation Specialist	Walker, James	Custodian
Gann, Marc	Equipment Operator	Nalbandian, Dan	Outreach Specialist	Welling, Craig	Grounds Worker II
Gonzalez, Melanie	Recreation Leader	Nava, America	Recreation Coordinator	Williams, Mark	Recreation Leader
Gunning, Kurt	Recreation Supervisor	Norrup, Noah	Grounds Worker I	Williams, Robert	Recreation Leader
Hair, Jesse	Grounds Worker II	Nunes, Robert	Grounds Supervisor	Yoshinaga, Cory	Recreation Leader
Hamm, Patty	Recreation Supervisor	Nzeribe, Anthony	Recreation Specialist	Young, David	Grounds Crew Leader
Hare, Emily	Recreation Leader	Olbrich, Lori	Recreation Supervisor	Young, Gina	Recreation Specialist
Hare, Lori	Preschool Aide	O'Leary, Megan	Gym Attendant		
Hare, Tom	Administrator, Parks & Planning	Ortiz, Manuel	Grounds Crew Leader		

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 given time 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.

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. Statement of District Philosophy:** A statement of the underlying general beliefs and attitudes shaping the decisions and operations of the District.
- 3. 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.
- 4. 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.
- 5. Strategic Goals:** Strategic goals are specific and measurable activities or targets that address the strategic elements.
- 6. 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.

This Strategic Plan builds upon the original 2007 Strategic Plan as well as its subsequent updates and amendments. In January and February of this year (2019), the Board discussed updates to the Strategic Plan at a Board Retreat and during a Special Study Session. No changes to the District's Mission were proposed. The Vision Statement has a minor change. Children and young families remain a vital focus for CRPD, but as residents age in place, there are many more older adults living in the community than when the District was created by 80% of the voters voting in favor of the creation of an independent recreation and park district in November of 1962. This updated Strategic Plan is intended to reset the Strategic Plan to reflect the District's strategies and priorities for the next few years.



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.

STATEMENT OF PHILOSOPHY

The Conejo Recreation and Park District (CRPD) is a public service agency created by the people through the use of a governmental entity known as a special district for the purpose of providing and promoting recreation opportunities and conserving the recreational resources of the area.

As an arm of the government, a major responsibility of CRPD shall be to serve as a catalyst for community effort by employing the tools and powers of the district, promoting inter-agency cooperation, and constructing, operating, and maintaining facilities. The District will complement other recreation efforts. The District will conduct its business in a manner which provides the community with a diverse set of recreational opportunities.

An objective of the District shall be to provide recreation opportunities for residents of all ages, abilities, and economic statuses.

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 a primary source of recreation facilities, 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;
- Inform and educate about recreation, parks, and open space;
- Engage in, and promote, environmentally responsible and sustainable facilities and business practices; and
- Review and update the District's Strategic Plan annually.

E. STRATEGIC ELEMENTS AND GOALS

Strategic elements and supportive 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, which serve to assure that important areas of the District are well supported and moved forward per Board direction.

The Strategic Elements are:

Programs

Facilities

Finances

Partnerships

Organization

Administration

Public Relations and Marketing

Sustainability and Resiliency



1.0 PROGRAMS

ELEMENT OBJECTIVE AND STRATEGY: Our objective is to provide high quality programs and services that are responsive to the community'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 that 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.

1.1.3 Seek to increase adult participation in programs throughout the District (see also 4.7).

1.2 Promote District facilities to school groups and other organizations as educational field trip destinations to encourage utilization of CRPD special facilities such as, but not limited to, Oakbrook Chumash Indian Museum, Stagecoach Inn Museum, Conejo Valley Botanic Garden, Wildwood Regional Park, and McCrea Ranch.

1.2.1 Encourage increased cooperation and coordination among the special facilities to expand the public's awareness of, attendance to, and support of the museums and special facilities. [2019/2020]

1.3 Promote volunteer opportunities in District programs.

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, effectiveness, and cost of programs, classes, and events and utilize that information to improve the quality and efficiency of programs and services.

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 Regularly assess existing recreational programs and services needs and explore new programming ideas.

1.8 Continue to evaluate, develop, and enhance services for special populations programming.

1.8.1 Combine resources from surrounding communities to enlarge special population programs focusing on Conejo residents. [2022]

1.8.2 Regularly evaluate the inclusion processes and procedures. As necessary for program growth, continue to evaluate the resources, staffing, and budget for the Inclusion program. [2019]

1.9 Engage local universities or colleges to determine whether they may be interested in developing coursework related to the recreation and park profession.



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 the community, patrons, and staff for needs and desires for recreational amenities for new and existing facilities. [2021]

2.2 Continue improvement of park system consistent with the District 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 District Master Plan update with Capital Improvement Budget. [2022]

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. This Plan should include funds for accessibility improvements associated with park improvements. Update plan every two years as part of the Capital Budget process.

2.4 Maintain a 30-Year maintenance plan so as to effectively plan and allocate future resources. Update plan every two years as part of the Budget process.

2.5 Maintain a capital improvement fund. Provide incentives for groups to improve District facilities through a grant funding application program for District-approved projects. (See also Finance section 3.2.5).

2.6 Evaluate and incorporate improved accessibility to existing and new parks and facilities. When reasonably feasible, provide improved access by allowing visitor use of alternative mobility equipment.

2.7 Enhance facilities to provide recreational opportunities for active adults.

2.8 Seek venues and opportunities in the Newbury Park area to provide facilities and programs similar to those offered at the Goebel Adult Community Center and Alex Fiore Thousand Oaks Teen Center.

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 assets 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 Periodically evaluate management and financial service providers (auditors, banking, investing, insurance).

3.1.3 Annually review financial reserves policy.

3.1.4 Continue to actively manage the District’s unfunded long-term liabilities (consider Capital depreciation and replacement, CalPERS, Soc. Security PT replacement plan & retiree stipend (401(a)), OPEBs/Retiree Medical & PEMHCA minimum & pension stabilization (115 Trust)).



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 Encourage and promote film industry rental of District-owned property and work with the 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 1.6)

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

3.2.5 Maintain a capital improvement fund. Incentivize groups to improve District facilities through a grant funding application program for District-approved projects. (See also Facilities section 2.5).

3.2.6 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.

3.2.7 Work with City and COSCA (and COSCA's new Administrator) to address COSCA's land acquisition priorities, as well as ranger, administrative, and operational needs. [2019 / 2020]

3.2.8 Evaluate methods to support long-term replacement and rehabilitation of CRPD capital facilities. [2021/2022]

3.3 Evaluate existing expenditures seeking opportunities to preserve financial resources and improve efficiencies at providing recreational services and park facilities.

3.4 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 of equipment assets; establish a process for ongoing updates and inventories.

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

3.6 Assist the non-profit organization "Play Conejo" to foster long-term success and strong financial support from the community so that it can sustain itself and provide meaningful benefit to the Conejo Recreation & Park District and to recreation and parks in the Conejo Valley.

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 colleagues at the City of Thousand Oaks and the Conejo Valley Unified School District. Hold periodic meetings with City and School District staff.

4.2 Develop, maintain, and enhance relationships with other government agencies serving our community such as the County of Ventura, national and state parks, Calleguas Municipal Water District, Santa Monica Mountains Conservancy, Mountains Recreation and Conservation Authority, and the City of Westlake Village.

4.3 Foster relationships with Pleasant Valley Recreation & Park District and Rancho Simi Recreation & Park District and 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.

4.4.1 In conjunction with the City, undertake a focused effort to assess and define COSCA's resources and responsibilities and provide recommendations to ensure COSCA can meet its mission to acquire, conserve, and manage open space within and surrounding the Conejo Valley for future generations, sustainably balancing public use with ecosystem protection. (See also 3.2.7) [2019 /2020]

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

4.6 Build, maintain, and support relationships with local organizations engaged in activities consistent with the District's mission. Look for collaborative opportunities to expand services and fill unmet needs.

4.7 Investigate whether there may be mutually beneficial partnership opportunities with senior adult living facilities in our community (see also 1.1.3).



Ride On
Therapeutic Horsemanship



SANTA MONICA
MOUNTAINS
CONSERVANCY

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 Conduct new employee orientation and on-boarding program to ensure new employees understand the District’s mission, vision, objectives, and commitment to public service.

5.2 Review and formalize recruiting, hiring, interviewing, and selection procedures. Assure that processes for these procedures are optimized for both new hires and promotions. In order to remain current, periodically:

- Examine recruiting practices,
- Assess hiring procedures (including background checks),
- Enhance interviewing methods, and
- Integrate upgrades with a new employee orientation.

5.3 Perform periodic compensation and benefits reviews comparing total compensation with similar local agencies. Continue to evaluate and modify specific job classifications as needed.

5.4 Craft clear and transparent agreements which include labor and employment issues in order to foster understanding and accountability to the public, and post job descriptions, salary tables, and labor and employment agreements on District’s website.

5.5 Recruit 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.

5.6 Utilize the Conejo Senior Volunteer Program as a resource for District volunteers. Continue to utilize volunteers to supplement paid staff in order to improve service levels and expand programming opportunities.

5.6.1 Educate and inform young adults and teens about volunteer opportunities within as well as outside the District organization.

5.7 Continuously consider workforce succession for critical positions within the District and evaluate job duties, staffing levels, and organizational structure; avoid staffing gaps; assure appropriate depth in critical functions, and proper information spread to provide for adequate staffing in the future.

5.8 Enhance the overall workplace environment. This generalized topic area will work on a broad set of organizational areas such as employee recognition, wellness programs, enhanced employee training programs, professional training and networking for employees, with the goal that all supervisors receive well-designed and relevant training for the supervision element of their assignment.

5.9 Disaster preparedness. Be prepared and respond appropriately to disasters and emergencies guided by the City's Emergency Operations Plan (which is part of California's Standardized Emergency Management System) policies and procedures. Coordinate with City and County of Ventura/American Red Cross for emergency shelters. Train and update periodically.

5.10 Establish and support a staff-level safety committee to periodically meet to evaluate workplace safety and risk management issues.



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 reviews, refinement and implementation of policies and procedures, and assure that the organization has clear direction for successful and transparent 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.

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 of 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. Actively engage and educate legislators and their staff about the Conejo Recreation and Park District. Stay abreast of federal and state legislation and participate in legislative process through California Association of Recreation and Park Districts (CARPD), California Special Districts Association (CSDA), California Park and Recreation Society (CPRS) and National Recreation and Park Association (NRPA), as well as other organizations which further the District's mission, values, and interests.

6.6 Annually update Strategic Plan. Utilize the Strategic Plan as an annual planning tool. Annually consider the mission, vision, and statement of philosophy 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 5-year outlook.

6.7 Maintain CRPD Ordinance Manual. Periodically 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. Utilize existing and evolving technology to improve customer service (internally and externally), to evaluate options and to organize, develop, and implement solutions which provide cost effective means to improve organizational transparency, efficiency, service delivery, and reduce use of paper.

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 – social media and local media (including TOTV) to communicate with District patrons. Provide timely information via social media and local media to publicize District programs, events, and facilities.

7.2 Periodically refresh look and functionality of District’s online presence via website, tablet, smart phone, and social media.

7.3 Engage the community and consider the way people receive information (personal contact, radio, print, computer, tablet, smartphone) to allow more effective interaction with internal and external customers, improve service levels, increase awareness and appreciation of the District, and enhance overall public engagement with the District and social connectivity among everyone in the community.

7.3.1 Consider holding Board field trips or off-site Board meetings.

7.4 Communicate, educate, and promote the District’s programs and events to other community organizations and businesses.

7.5 Encourage Board member and 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.

7.6 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).

7.7 Seek ways to recognize CRPD contributors, supporters, and volunteers.



8.0 SUSTAINABILITY AND RESILIENCY

ELEMENT OBJECTIVE AND STRATEGY: Our objective is to operate the District in an environmentally and economically sustainable manner. Our strategy is to evaluate new ideas, embrace change, and continuously move the District toward environmentally sustainable and cost-effective operations.

8.1 Balance environmental and economic factors and continue the District’s progress toward greater environmental stewardship and “sustainable” operations.

8.1.1 With new facility and park amenity requests, consider whether repurposing or sharing existing facilities may be feasible and could be a more environmentally friendly and cost-effective alternative to a new facility or amenity.

8.2 Incorporate environmentally sensitive and energy efficient design, including the use of recycled, renewable, or otherwise sustainable materials in parks and facilities when reasonably feasible.

8.3 Seek opportunities to utilize “sustainable” or alternate energy.

8.4 Conserve water and favor California natives as well as drought-tolerant landscaping through the Board-approved landscape palette.

8.5 Continue to incorporate water saving practices into standard operations. Continue the drought response related irrigation and landscape improvements, and continue to seek opportunities to save water in the parks, expand and diversify the District’s water supply portfolio, and consider and implement a variety of cost-effective water-saving solutions.

8.6 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.

8.7 Regularly evaluate CRPD’s environmental practices and strive for continuous improvement toward an environmentally considerate and sustainable operation.

8.7.1 Consider public park industry best management practices and methods and integrated pest management practices for park maintenance and operations including environmental friendly and economically feasible solutions to unwanted plants (weeds), insects, and pests.

8.8 Long range climate projections suggest a hotter and likely drier Conejo Valley. Work with other agencies to develop and implement practical solutions for improved community wild-fire protection and planning. [2019 /2020]

STRATEGIC PLAN OVERVIEW

STRATEGIC ELEMENT	STRATEGIC GOALS	TIME FRAME
1.0 PROGRAMS	1.1 Offer diversified programs	Ongoing
	1.2 Promote District facilities to schools	2019/2020
	1.3 Promote volunteerism	Ongoing
	1.4 Utilize internships and job boards	Ongoing
	1.5 Monitor patron opinions	Ongoing
	1.6 Evaluate grant opportunities, fees, and rental charges	Ongoing
	1.7 Perform program and service needs assessment	Ongoing
	1.8 Continue to develop and enhance “service collaboratives” for special populations	2019/2022
	1.9 Contact local universities regarding recreation and park professional programs	Ongoing
2.0 FACILITIES	2.1 Conduct facilities needs assessment	2021
	2.2 Update District Master Plan	2022
	2.3 Maintain 10-Year Capital Improvement Plan	Ongoing
	2.4 Maintain 30-Year Maintenance Plan	Ongoing
	2.5 Maintain a Capital Improvement matching fund	Ongoing
	2.6 Evaluate and incorporate improved accessibility	Ongoing
	2.7 Enhance facilities for recreational opportunities for adults	Ongoing
	2.8 Seek venues and programming opportunities for adults and teens in Newbury Park area	Ongoing
3.0 FINANCES	3.1 Create a financial plan	Ongoing
	3.2 Evaluate existing and seek new revenue sources	Ongoing/ 2019/2020/ 2021/2022
	3.3 Evaluate existing expenditures seeking opportunities to preserve financial resources and improve efficiencies	Ongoing
	3.4 Maintain an annual equipment replacement plan	Ongoing

	3.5 Maintain procedures manuals for Finance programs	Ongoing
	3.6 Assist Play Conejo in its effort to support CRPD	Ongoing
4.0 PARTNERSHIPS	4.1 Enhance relationships with the City and School District	Ongoing
	4.2 Develop & maintain relationship with government agencies serving Conejo Valley	Ongoing
	4.3 Foster relationships with the Pleasant Valley and Rancho Simi Recreation and Park Districts	Ongoing
	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
	4.7 Investigate partnership opportunities with private and non-profit senior adult facilities.	Ongoing
5.0 ORGANIZATION	5.1 Maintain new employee orientation program	Ongoing
	5.2 Review hiring, interviewing and selection procedures	Ongoing
	5.3 Perform periodic Compensation and Benefits reviews	Ongoing
	5.4 Craft clear and transparent agreements to foster public transparency and understanding	Ongoing
	5.5 Hire quality part-time staff and volunteers	Ongoing
	5.6 Utilize CSVP for volunteers	Ongoing
	5.7 Consider workforce succession for critical positions within the District	Ongoing
	5.8 Enhance the overall workplace health	Ongoing
	5.9 Disaster preparedness	Ongoing
	5.10 Establish and support a staff-level safety committee	Ongoing
6.0 ADMINISTRATION	6.1 Perform regular maintenance on District job descriptions	Ongoing
	6.2 Maintain existing Personnel Policy Manual	Ongoing
	6.3 Maintain a records management system	Ongoing
	6.4 Update and maintain organization-wide and Divisional Administrative Policy Manuals.	Ongoing
	6.5 Legislative participation	Ongoing

	6.6 Annually update Strategic Plan	Ongoing
	6.7 Maintain CRPD Ordinance Manual	Ongoing
	6.8 Implement and update District's Information Technology Plan	Ongoing
7.0 PUBLIC RELATIONS & MKTING	7.1 Establish and maintain professional relationship with local media	Ongoing
	7.2 Maintain District website, develop Intranet, and expand use of social media	Ongoing
	7.3 Engage community in a variety of communication platforms	Ongoing
	7.4 Utilize CRPD Speakers Bureau	Ongoing
	7.5 Encourage District personnel to volunteer on local committees and Boards	Ongoing
	7.6 Participate in appropriate professional, educational and advocacy organizations	Ongoing
	7.7 Recognize and encourage CRPD contributors, supporters, and volunteers	Ongoing

8.0 SUSTAINABILITY & RESILIENCY	8.1 Continued progress environmental stewardship and sustainable operations	Ongoing
	8.2 Incorporate environmentally sensitive and energy-efficient designs in parks and facilities	Ongoing
	8.3 Continue enhancing the use of sustainable or alternate energy options	Ongoing
	8.4 Enhance water-conservation efforts with emphasis on using drought-tolerant landscaping	Ongoing
	8.5 Incorporate water-saving practices	Ongoing
	8.6 Evaluate and enhance recycling and energy conservation practices	Ongoing
	8.7 Evaluate CRPD environmental practices	Ongoing
	8.8 Develop improved wildfire protection and planning in coordination with area agencies	2019/2020



Conejo Recreation & Park District
MISSION STATEMENT

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



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