



2019-2024 Strategic Plan

Adopted June 2019



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ACKNOWLEDGEMENTS

Bend Park & Recreation District – Board of Directors

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More than 100 Bend Park and Recreation staff members participated in and contributed to the development of the 2019-2024 Strategic Plan.

*Facilitation of the Bend Park & Recreation District's
2019-2024 Strategic Plan provided by:*





OUR BOARD



Brady
Fuller



Ted
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Ellen
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Nathan
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Lauren
Sprang



OUR STAFF

INTRODUCTION

The Bend Park and Recreation District initiated a strategic planning effort beginning in November of 2018. The intent of the Strategic Plan is to establish a road map for the District's internal operations from 2019-2024, whereas the District's recently adopted Comprehensive Plan serves as a road map for the next ten years of park, trail and facility projects. The actionable framework resulting from the process further guides the District to be agile, responsive and innovative in its management of resources moving forward.

The Strategic Plan process included more than 40 hours of workshops, work sessions and meetings with District staff and Board members. This immersion allowed for the project team to hear from those who know the District best and who will ultimately be responsible for implementing the plan and monitoring its effectiveness. Numerous staff and the Board of Directors actively participated in the planning process providing the project team a clear picture of the current state of the organization, including current trends, community demographics, and market and economic conditions. They also identified current and future needs, and interests which serve as the basis for the pillars, desired outcomes, strategies and actions included in the plan.

Plan development focused on several critical factors that improve the probability of organizational improvement and effectiveness including:

- Development in cooperation with staff who are ultimately responsible for carrying the plan to fruition.
- Development in cooperation with Board members who are representatives of Bend residents and the community.
- Development so that the plan is "living" - capable of evolving with constantly changing social, political, technological and economic conditions.
- Development with the expectation that the plan will be consistently monitored and measured, both in terms of progress and value.



Brand Statement

It is about living in the moment, but also about creating a legacy for the future.

We embrace the obvious! We believe that play holds the key to happy and healthy lives in our community — here and now, as well as 50 years ahead.

How do we do it? Through play, BPRD engineers a joyous mixture of exploration and discovery — and plants the seed for amazing experiences. We offer opportunities to grow and to thrive. Play for Life brings possibility to all ages in our community, from 1 to 100.

Don't get us wrong. We take our playful role seriously. We are instigators, planners and stewards, encouraging our community to Play for Life and Live to Play.



play for life



OUR VALUES...

Excellence by striving to set the standard for quality programs, parks and services through leadership, vision, innovation and dedication to our work.

Environmental Sustainability by helping to protect, maintain and preserve our natural and developed resources.

Fiscal Accountability by responsibly and efficiently managing the financial health of the District today and for generations to come.

Inclusiveness by reducing physical, social and financial barriers to our programs, facilities and services.

Partnerships by fostering an atmosphere of cooperation, trust and resourcefulness with our patrons, coworkers and other organizations.

Customers by interacting with people in a responsive, considerate and efficient manner.

Safety by promoting a safe and healthy environment for all who work and play in our parks, facilities and programs.

Staff by honoring the diverse contributions of each employee and volunteer and recognizing them as essential to accomplishing our mission.



OUR VISION... To be a leader in building a community connected to nature,
active lifestyles and one another.



OUR MISSION... To strengthen community vitality and foster healthy, enriched
lifestyles by providing exceptional parks, trails, and recreation
services.

KEY ISSUES providing the foundation of the 2019-2024 STRATEGIC PLAN

As the process of developing the 2019-2024 Strategic Plan unfolded, a series of themes emerged as KEY ISSUES (*bottom*) that are expected to continue to significantly influence the Bend community and District operations in both the short and long term.

EQUITABLE ACCESS & AFFORDABILITY

Access to services for those with limited abilities, living in lower socio-economic conditions, or other similar factors that may prevent or prohibit them from participating in District services is paramount to equity. The dynamically changing demographic profile of Bend suggests that access and affordability interests should continue to influence how the District provides park and recreation opportunities for those who require some type of assistance to access District services.

COMMUNICATION

Internal and external communication efforts require clear, transparent and effective methods and messaging that lead to enhanced, improved and productive relationships amongst District staff, and between District staff, Bend residents, partner organizations, and other District stakeholders.

GROWTH IMPACTS

Growth in Bend and surrounding areas has bred a broad spectrum of perspectives, needs and expectations from an increasingly diverse population. Additional impacts include a higher cost of living inhibiting some from residing in and around Bend (e.g., current and prospective District staff), and more than a decade of rapid District expansion resulting in more services and added infrastructure requiring substantial resources to sustain and maintain.

SUSTAINABILITY & STABILITY

Moving towards resource sustainability and organizational stability requires a balanced approach between new development and maintaining existing infrastructure; creating and fostering operational practices that ensure a stable bottom line; competing only when demand justifies supply; addressing employee pay in order to recruit and retain quality staff in a community where cost of living continues to escalate; and further development of internal succession opportunities as appropriate.

TRUST

Fostering trust encourages decision making and actions which lead to supporting the best interests of the entire Bend community and the employees who honorably serve the District. When a culture of trust is created, reciprocal benefits are realized by internal and external communities.

THE 3 PILLARS

Employees & Workplace Culture

Becoming a workplace that is second to none in performance and satisfaction.

Community Relationships

Strengthening community connections and partnerships.

Operations & Management Practices

Building upon current management practices that support responsible use of resources and stability.

These key issues became the foundation for three Strategic Plan pillars (*above*). These pillars are, in essence, where the District will place energies and resources with the expectation that it will make the greatest impact on operational effectiveness and its efforts to serve the Bend community.

Once the pillars were established, the project team worked with staff and the Board to develop desired outcomes, strategies and actions. The desired outcomes are shown on the following page, and more details about strategies and actions can be found in the Action Plan included in Appendix A.

By working towards the actions identified in Appendix A, the District will continue to build upon its current organizational strength.



DESIRED OUTCOMES

Employees & Workplace Culture

Becoming a workplace that is second to none in performance and satisfaction.



Desired Outcome 1:

Sufficiently staffed with well qualified employees in all positions

Desired Outcome 2:

Employees have an opportunity to learn and grow

Desired Outcome 3:

A workforce that is heard, informed, involved and valued

Community Relationships

Strengthening community connections and partnerships.



Desired Outcome 1:

The District is strategic about partnerships

Desired Outcome 2:

A community better informed about the District

Desired Outcome 3:

District services that are accessible to all

Desired Outcome 4:

Exceptional customer and community experiences

Operations & Management Practices

Building upon current management practices that support responsible use of resources and stability.



Desired Outcome 1:

Staffing levels that are consistent with District growth

Desired Outcome 2:

Balance between caring for existing infrastructure and new development

Desired Outcome 3:

Be a local leader in environmental stewardship

Desired Outcome 4:

Financial well-being supported by strong business practices

MEASURING PERFORMANCE

The District is committed to measuring its performance. Measuring performance and evaluating effectiveness requires quantified baselines from which measurement takes place. The District has some baselines already established while others will be established as the result of this Strategic Plan. Once all baselines have been established, performance measures (metrics) can be developed.

The various tools the District will use to establish baselines and ultimately measure performance include but are not limited to: perception surveys, recreation surveys, needs assessment methods, employee surveys, partner surveys, financial reports, and other feedback mechanisms. The indicators developed for each outcome are proposed and may change over time as data are collected. The District may choose to add, modify or eliminate performance indicators in order to meet organizational and community needs.

Measuring Performance: Employees & Workplace Culture

Becoming a workplace that is second to none in performance and satisfaction.



Desired Outcome 1: Sufficiently staffed with well qualified employees in all positions

- ☐ Increased percentage of new employees who believe on-boarding methods are effective.
- ☐ Increased number of applications received that meet minimum qualifications for historically challenging positions to fill.
- ☐ Reduced turnover rates in historically high turnover positions.

Desired Outcome 2: Employees have an opportunity to learn and grow

- ☐ Increased percentage of employees participating in formal professional development plans.
- ☐ Amount of funding allocated for professional development in comparison to number of employees by department.

Desired Outcome 3: A workforce that is heard, informed, involved and valued

- ☐ Increased employee satisfaction rates.
- ☐ Increased levels of effectiveness for flex time users and supervisors.

Measuring Performance: Community Relationships

Strengthening community connections and partnerships.



Desired Outcome 1: The District is strategic about partnerships

- ☐ Improved partner perceptions of District as a collaborator.
- ☐ Increased ratio of benefit to community (financial, service to community) in relation to the costs (financial and/or staff time) associated with those partnerships.

Desired Outcome 2: A community better informed about the District

- ☐ Improved level of community awareness of the District (level of knowledge regarding resource sources and utilization, trust, etc.).
- ☐ Increased number of Board appearances that provide for District educational platforms.

Desired Outcome 3: District services that are accessible to all

- ☐ Increased percentage of the District's population that participates in District recreation programs.
- ☐ An equivalent percentage of District's participants using Needs Based Assistance (NBA) compared with the community's demographics.
- ☐ Number of people served per \$10,000 in NBA investment.
- ☐ Number of Latino families engaged by District outreach efforts compared to the number of Latino families that participate in District programs.
- ☐ Percentage of Americans with Disabilities Act (ADA) Transition Plan projects completed.

Desired Outcome 4: Exceptional customer and community experiences

- ☐ Maintain the District's customer satisfaction rating at or above 90%.
- ☐ Increased number of respondents who rate District services at the highest level (in each relevant survey).
- ☐ Maintained or improved "Net Promoter" score for programs and services.

Measuring Performance: Operations & Management Practices

Building upon current management practices that support responsible use of resources and stability.



Desired Outcome 1: Staffing levels that are consistent with District growth

- ☐ Measure current full-time equivalents (FTEs) per 1,000 population.
- ☐ Measure FTEs by department per service provided (e.g., FTE per acre of land, FTE per total recreation participation).

Desired Outcome 2: A balance between caring for existing infrastructure and new development

- ☐ Increased percentage of high-risk factor assets (as identified in the Asset Management Plan) completed or identified in the Capital Improvement Plan (CIP).
- ☐ Decrease the percentage of assets that have exceeded their identified life expectancy.
- ☐ Levels of Service identified in Comprehensive Plan are met or exceeded.

Desired Outcome 3: Be a local leader in environmental stewardship

- ☐ Increased percentage of actions completed in the Strategic Energy Management (SEM) opportunity register.
- ☐ Increased level of community awareness regarding District efforts to be environmentally responsible.

Desired Outcome 4: Financial well-being supported by strong business practices

- ☐ Increased percentage of staff who have access to and understanding of the District's current and anticipated financial condition (operations and capital budgets).
- ☐ Commission for Accreditation of Park and Recreation Agencies (CAPRA) re-accreditation is granted.
- ☐ Percentage of undesignated reserves to budgeted expenditures remains at or above level as set in Board Reserves Policy.

Maintain awareness

Maintaining awareness of the District's commitment to the Strategic Plan and its associated Action Plan (Appendix A) amongst all staff and the Board is critical to success – and this must go beyond an occasional speech, an annual meeting, or sending the occasional email. After spending months crafting the plan and its pillars, desired outcomes, strategies and actions, it is important that the same commitment, drive and passion that carried through plan development is continued into implementation, execution and monitoring progress.

Generate and keep the momentum

It is essential to reinforce action when it is taken. Regular, consistent review of effort is needed to provide feedback, take corrective action, hold staff accountable, and keep the District on course.

Monitoring & keeping score

Monitoring the implementation of the plan is important for several reasons. First, it helps ensure that work is progressing, and the District is assessing whether or not it is accomplishing the desired outcomes. Second, monitoring provides the opportunity to communicate progress, both internally and externally. Third, it identifies where problems and opportunities lie and what has changed allowing for corrective actions including adjustment or setting a new course. Most importantly, monitoring demonstrates a commitment to the plan, and translating the planning effort into tangible reality rather than it having become an occasional academic exercise.

IMPLEMENTING, MONITORING & EXECUTING the PLAN





IMPLEMENTATION STRATEGIES

- ☐ Roll-out the plan, clarify the pillars, goals, actions, teams and leads, and discuss expectations during a Leadership Team meeting. Similar efforts can be held regularly to encourage an on-going commitment.
- ☐ A copy (electronic and/or printed) of the Action Plan should be distributed to all staff.
- ☐ Timetables should be set for progress-reporting (e.g., quarterly basis, annual basis).
- ☐ Forums or methods for electronic reporting should be developed. This should include establishing mechanisms for updating the document itself.
- ☐ Develop coaching sessions for leads in advance of their team's work, setting them up for success.
- ☐ Leads should schedule time with their teams to address their action assignments and associated timelines.
- ☐ Leads should schedule check-ins to discuss progress, and challenges and to prepare progress reports.



IMPLEMENTATION STRATEGIES

- ☐ Hold Leadership Team Action Plan updates on a quarterly basis requiring that all leads listed in the plan report out on progress made for the actions for which they are responsible. Keep these gatherings engaging, fun and celebratory to recognize accomplishments and success.
- ☐ The Action Plan should be a standing agenda item on regular staff meeting agendas – keep it front and center at all times.
- ☐ At the conclusion of each year, previous and subsequent year's strategies and actions should be reviewed to determine their relevance moving forward. Adjustments should be made as necessary and appropriate.
- ☐ At the conclusion of each year, prepare an annual report which details Action Plan progress and distribute as appropriate.
- ☐ Provide the Board of Directors with an annual update on plan progress.
- ☐ Provide the Board of Directors with a report at the beginning of each budget process to lay out actions to be taken in the upcoming fiscal year.
- ☐ An electronic parking lot may be created for the collection of ideas, concepts, etc., to help strengthen the Action Plan and assist with the development of new priorities, strategies, and actions for subsequent years.

APPENDIX – Action Plan

EMPLOYEES & WORKPLACE CULTURE

Desired Outcome 1: Sufficiently staffed with well qualified employees in all positions

Performance Measures

1. Increased percentage of new employees who believe on-boarding methods are effective.
2. Increased number of applications received that meet minimum qualifications for historically challenging positions to fill.
3. Reduced turnover rates in historically high turnover positions.

Strategy 1a. Be an employer of choice through recruitment and retention practices that reflect needs and work experiences desired by a modern work force.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Recruit to new audiences.	Administration	High	X	X	X	X
ii.	Evaluate part-time/seasonal structure to determine if there are more responsive ways to meet business and employee needs.	Executive Team	High		X	X	
iii.	Implement findings and recommendations from the Compensation and Pay Equity Study, and communicate to employees.	Executive Team/Administration	High		X		
iv.	Collect and analyze data to inform and improve employee recruitment strategies.	Administration	Med			X	
v.	Review existing benefit package, as well as new, and non-traditional benefits (identify what non-traditional benefits are).	Administration	Med			X	
vi.	Evaluate effectiveness of onboarding process. Enhance consistency and delivery methods District-wide based upon evaluation.	Administration	Med			X	
vii.	Collect and analyze data to inform and improve employee retention strategies in areas with high turnover.	Administration	Med		X	X	X

EMPLOYEES & WORKPLACE CULTURE

Desired Outcome 2: All employees have an opportunity to learn and grow

Performance Measures

1. Increased percentage of employees participating in formal professional development plans.
2. Amount of funding allocated for professional development in comparison to number of employees by department.

Strategy 2a. Plan for meeting future leadership transitions.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Enhance professional development program for interested employees.	Administration	High	X			
ii.	Forecast and communicate potential future positions.	Executive Team	Low			X	

Strategy 2b. Provide for effective and efficient District-wide training opportunities.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Evaluate effectiveness and value of mandatory training.	Administration	High		X		
ii.	Develop alternative training delivery methods (more interactive).	Administration	High			X	

EMPLOYEES & WORKPLACE CULTURE

Desired Outcome 3: A workforce that is heard, informed, involved and valued

Performance Measures

1. Increased employee satisfaction rates.
2. Increased levels of effectiveness for flex time users and supervisors.

Strategy 3a. Engage and recognize staff.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Transfer Employee Relations Committee from policy to charter and evaluate purpose and effectiveness.	Employee Relations Committee	Low	X	X		
ii.	Provide supervisors and managers tools and/or training to improve the performance evaluation process.	Human Resources	Low		X	X	
iii.	Evaluate the effectiveness of the recognition program.	Employee Relations Committee	Med			X	

Strategy 3b. Continue to develop a collaborative work culture across departments.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Introduce or enhance communication tools to improve employees' ability to communicate with one another.	Community Relations/Administration	High			X	X
ii.	Identify and implement opportunities for cross departmental teams (e.g. interview teams).	Leadership Team	Low			X	X

EMPLOYEES & WORKPLACE CULTURE

Desired Outcome 3: A workforce that is heard, informed, involved and valued

Performance Measures

1. Increased employee satisfaction rates.
2. Increased levels of effectiveness for flex time users and supervisors.

Strategy 3c. Support work-life balance.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Develop specific policies and practices for use of trade/exchange/flex time for exempt staff.	Leadership Team	Low		X		
ii.	Address the need for on-call support in all departments.	Leadership Team	Med		X		
iii.	Evaluate the new Flexible Work Schedule Policy to determine if it is meeting the needs of employees, the District and the overall intent of the policy and adjust as necessary.	Human Resources	Low			X	

COMMUNITY RELATIONSHIPS

Desired Outcome 1: The District is strategic about partnerships

Performance Measures

1. Improved partner perceptions of District as a collaborator.
2. Increased ratio of benefit to community (financial, service to community) in relation to the costs (financial and/or staff time) associated with those partnerships.

Strategy 1a. Be viewed as a collaborative organization in the community.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Develop a communications partnership plan.	Community Relations	High		X		

Strategy 1b. Partner when there is shared mission and broad community benefit.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Revise the District's current partnership policy to define different levels of collaborative relationships and criteria (this includes sponsorships).	Community Relations	Med	X			
ii.	Create stronger and more meaningful partnerships with other governmental agencies.	Executive Team	Med	X	X	X	X
iii.	Identify and formalize "legacy" community partnerships that have not yet been documented.	Executive Team	Low		X		
iv.	Create a partnership management plan with supporting processes and systems.	Executive Team	High		X	X	

COMMUNITY RELATIONSHIPS

Desired Outcome 2: A community better informed about the District

Performance Measures

1. Improved level of community awareness of the District (level of knowledge regarding resource sources and utilization, trust, etc.).
2. Increased number of Board appearances that provide for District educational platforms.

Strategy 2a. Generate a greater public understanding that BPRD is the community's dedicated source for park and recreation services.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Educate our workforce on how to respond effectively and professionally to misinformation about BPRD in the community. E.g. Projects, taxes, System Development Charges, or political issues, county vs. city.	Community Relations	High	X	X	X	X

Strategy 2b. Foster community trust in BPRD to use resources to best benefit the community.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Develop questions for the public perception survey that are designed to identify trust-building opportunities.	Planning & Development	Low	X			
ii.	Develop method for on-going education and information sharing with Board, Budget Committee members (especially new/newer members) and the public on District finances and resource allocation decisions.	Administration	High	X	X		
iii.	Develop a BPRD 101 fact sheet, presentation template and talking points.	Community Relations	Med		X		
iv.	Create a BPRD 101 tour where District staff and/or Board members can present District information and happenings of interest at various community events and gatherings.	Community Relations	High			X	

COMMUNITY RELATIONSHIPS

Desired Outcome 3: District services that are accessible to all

Performance Measures

1. Increased percentage of the District's population that participates in District recreation programs.
2. An equivalent percentage of District's participants using Needs Based Assistance (NBA) compared with the community's demographics.
3. Number of people served per \$10,000 in NBA investment.
4. Number of Latino families engaged by District outreach efforts compared to the number of Latino families that participate in District programs.
5. Percentage of Americans with Disabilities Act (ADA) Transition Plan projects completed.

Strategy 3a. Develop solutions and required resources to mitigate identified barriers to participation and involvement.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Increase knowledge of and access to the District's scholarship program.	Recreation	Low	X	X		
ii.	Invest in targeted programming that minimizes barriers for low-income populations.	Recreation	High	X	X		
iii.	Expand targeted outreach for the Latino population.	Recreation	Low	X	X		
iv.	Analyze recreation participant data to identify underserved geographic areas in programming.	Recreation	Low		X		
v.	Evaluate the effectiveness of the Needs Based Assistance (NBA) policy and plans in 2022, and adjust as necessary.	Recreation	Low			X	
vi.	Develop maps, signage and other information highlighting accessible recreation opportunities.	Community Relations/ Planning & Development	High			X	
vii.	Evaluate and prioritize additional barriers to participation (that are in addition to physical access, Latino population and low-income population).	Recreation	Med			X	X

COMMUNITY RELATIONSHIPS

Desired Outcome 3: District services that are accessible to all

Performance Measures

1. Increased percentage of the District's population that participates in District recreation programs.
2. An equivalent percentage of District's participants using Needs Based Assistance (NBA) compared with the community's demographics.
3. Number of people served per \$10,000 in NBA investment.
4. Number of Latino families engaged by District outreach efforts compared to the number of Latino families that participate in District programs.
5. Percentage of Americans with Disabilities Act (ADA) Transition Plan projects completed.

Strategy 3b. Foster a climate of inclusion for all community members.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Create a diversity, equity, and inclusion program that develops a value statement, policies, and training opportunities, etc.	Executive Team	High				X
ii.	Evaluate the value and feasibility of collecting demographic information through registration, and implement if determined.	Recreation	Low				X

COMMUNITY RELATIONSHIPS

Desired Outcome 4: Exceptional customer and community experiences

Performance Measures

1. Maintain the District's customer satisfaction rating at or above 90%.
2. Increased number of respondents who rate District services at the highest level (in each relevant survey).
3. Maintained or improved "Net Promoter" score for programs and services.

Strategy 4a. Provide exceptional experiences during each facet of the customer's interaction with the District.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Launch Larkspur Community Center programming and operations, and integrate into the overall recreation program.	Recreation	High	X	X	X	
ii.	Develop and implement a Customer Loyalty Program.	Recreation	Low		X		
iii.	Develop operational and communications strategies for the opening of the bike park at Big Sky and unique amenities at Alpenglow (i.e. rock climbing and the splash pad).	Planning & Development/ Community Relations	Med		X	X	
iv.	Create a District Customer Experience program which includes expectations and how-tos, helpful hints, etc.	Community Relations/ Recreation	High			X	

OPERATIONS & MANAGEMENT PRACTICES

Desired Outcome 1: Staffing levels that are consistent with District growth

Performance Measures

1. Measure current full-time equivalents (FTEs) per 1,000 population.
2. Measure FTEs by department per service provided (e.g., FTE per acre of land, FTE per total recreation participation).

Strategy 1a. Align staffing with desired levels of service.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2020
i.	Cross train employees to ensure there is back up and support for key functions in order to balance work loads.	Executive Team	Med	X	X	X	
ii.	Define minimum and desired staff levels for each service area of the District.	Recreation	Med		X	X	

OPERATIONS & MANAGEMENT PRACTICES

Desired Outcome 2: A balance between caring for existing infrastructure and new development

Performance Measures

1. Increased percentage of high-risk factor assets (as identified in the Asset Management Plan) completed or identified in the Capital Improvement Plan (CIP).
2. Decrease the percentage of assets that have exceeded their identified life expectancy.
3. Levels of Service identified in Comprehensive Plan are met or exceeded.

Strategy 2a. Continue to "take care of what we have" by prioritizing investments in the District's existing assets.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Determine additional steps and resources necessary to fully implement the District's Asset Management Plan.	Park Services	High	x	X		
ii.	Develop a tool to forecast Operations & Maintenance (O&M) costs prior to a project being listed on the Capital Improvement Plan (CIP).	Park Services	Med	X	X		
iii.	Plan and prioritize funding for a new Park Services shop.	Planning & Development/ Administration	High		X	X	
iv.	Evaluate current preventative maintenance practices and adjust as needed.	Park Services	Med		X	X	

OPERATIONS & MANAGEMENT PRACTICES

Desired Outcome 2: A balance between caring for existing infrastructure and new development

Performance Measures

1. Increased percentage of high-risk factor assets (as identified in the Asset Management Plan) completed or identified in the Capital Improvement Plan (CIP).
2. Decrease the percentage of assets that have exceeded their identified life expectancy.
3. Levels of Service identified in Comprehensive Plan are met or exceeded.

Strategy 2b. Ensure the District is maintaining its adopted Level of Service targets.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Work with the Board of Directors to determine the District's role in providing transportation options within the urban trail system in collaboration with the City of Bend.	Planning & Development	High		X		
ii.	Education and outreach for staff about the Comprehensive Plan, Level of Service (LOS) Targets and current status.	Planning & Development	Low		X	X	
iii.	Measure progress on meeting the LOS targets for parks and trails in the adopted Comprehensive Plan and Capital Improvement Plan (CIP).	Planning & Development	Low		X	X	X

OPERATIONS & MANAGEMENT PRACTICES

Desired Outcome 3: Be a local leader in environmental stewardship

Performance Measures

1. Increased percentage of actions completed in the Strategic Energy Management (SEM) opportunity register.
2. Increased level of community awareness regarding District efforts to be environmentally responsible.

Strategy 3a. Use environmentally responsible internal practices.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Implement additional sustainable practices in each operational area which embrace environmental standards and supports the City of Bend's Climate Action Plan.	Sustainability Committee	Med	X	X	X	X
ii.	Develop specific environmental responsibility guidelines which drive purchasing decisions (including equipment, supplies, structures and furnishings, etc.)	Administration	High		X	X	
iii.	Create a public awareness campaign to inform the public about the District's sustainability practices.	Community Relations	High				X

Strategy 3b. Improve efforts to be responsible stewards of the natural environment.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Update Park Service's Integrated Pest Management program to consider a pilot program to eliminate the use of chemicals in certain areas.	Park Services	Med	X			
ii.	Complete the River Access Study that identifies the appropriate level of recreation access with environmental impacts on the Deschutes River.	Planning & Development	High	X	X	X	
iii.	Integrate sustainability values and practices in recreation programming when feasible.	Recreation	Low		X	X	

OPERATIONS & MANAGEMENT PRACTICES

Desired Outcome 4: Financial well-being supported by strong business practices

Performance Measures

1. Increased percentage of staff who have access to, and understanding of the District's current and anticipated financial condition (operations and capital budgets).
2. Commission for Accreditation of Park and Recreation Agencies (CAPRA) re-accreditation is granted.
3. Percentage of undesignated reserves to budgeted expenditures remains at or above level as set in Board Reserves Policy.

Strategy 4a. Ensure staff are well-informed about the District's financial status and future plans.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Develop a communications plan to educate and inform District staff about operating and capital budgets (delivery method ideas: lunch and learn; PowerPoint; video; meetings; My BPRD).	Administration	Med	X			

Strategy 4b. Invest in services that provide the greatest community benefit while maintaining financial stability.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Create business plans for recreation service areas to ensure services are responsive to community needs and support long term financial sustainability.	Recreation	High	X	X		
ii.	Earn Commission for Accreditation of Park and Recreation Agencies (CAPRA) re-accreditation.	Executive Team	High	X	X	X	

Strategy 4c. Plan for long-term financial health.

Actions:		Team	Resource Requirement (High, Med or Low)	2019	2020	2021	2022
i.	Implement risk-based approach to reserves and periodically evaluate.	Administration	Low		X		
ii.	Research best practices, methods and tools for long term planning and forecasting to enhance scenario analysis.	Administration	Med				X