

**PLEASANT VALLEY RECREATION & PARK DISTRICT
CONFERENCE ROOM
1605 E. BURNLEY ST., CAMARILLO, CALIFORNIA**

**LONG RANGE PLANNING COMMITTEE
AGENDA**

**THURSDAY, DECEMBER 11, 2025
4:00 PM**

- 1. CALL TO ORDER**
- 2. APPROVAL OF AGENDA**
- 3. PUBLIC COMMENTS**
- 4. SYSTEMATIC PLANS / 2027-2032 STRATEGIC PLAN DISCUSSION**
- 5. ORAL COMMUNICATIONS**
- 6. ADJOURNMENT**

Note: Written materials related to these agenda items are available for public inspection in the Office of the Clerk of the Board located at 1605 E. Burnley Street, Camarillo, during regular business hours beginning the day preceding the Committee meeting.

Announcement: Should you need special assistance (i.e. a disability-related modification or accommodations) to participate in the Committee meeting or other District activities (including receipt of an agenda in an appropriate alternative format), as outlined in the Americans With Disabilities Act, or require further information, please contact the General Manager at (805) 482-1996, extension 114. Please notify us 48 hours in advance to provide sufficient time to make a disability-related modification or reasonable accommodation.

**PLEASANT VALLEY RECREATION AND PARK DISTRICT
STAFF REPORT / AGENDA REPORT**

TO: BOARD OF DIRECTORS

FROM: MARY OTTEN, GENERAL MANAGER

DATE: December 11, 2025

**SUBJECT: REVIEW AND PROVIDE DIRECTION FOR THE
UPDATED 2027-2032 FIVE-YEAR STRATEGIC PLAN
GOALS AND ACTION STEPS**

BACKGROUND

The District maintains hundreds of acres of parks and facilities and offers a wide range of programming to thousands of residents in the Camarillo area every year. The District is committed to enriching lives through supporting active lifestyles, building community through special events, and programs.

In 2013 and 2021, the Board of Directors adopted Five-Year Strategic Plans to set District priorities. BHI Consulting assisted the District in developing both plans in collaboration with the Board, staff, and local community. These plans have served as key organizational management tools—establishing priorities, focusing energy and resources, strengthening operations, and ensuring that staff and the Board work collaboratively toward common goals.

Updating the Strategic Plan will allow the District to define clear priorities, address emerging community needs, and ensure continued alignment between resources, operations, and long-range goals. Built upon the 2013 Strategic Plan, the District’s 2021-2026 Strategic Plan consists of the following elements:

- A vision outlined for five (5) years.
- Mission statement that describes the work and purpose of the District.
- A set of six (6) values that drive the culture and operations of the District.
- Five Strategic Focus Areas that provide a framework of priorities in support of the mission and vision: Sustained Financial Stability, a New Senior/Community Center, Completion of Outstanding Projects, Programming Clarity, and Employee Morale and Succession Plan.
- 20 Goals across the Strategic Focus Areas, supported by 102 associated strategies that outline expected results.

ANALYSIS

As the 2021-2026 Strategic Plan approaches its conclusion, the Long-Range Planning Committee (“Committee”) has been meeting over the past several months to help guide the development of the updated plan. Based on discussions during the Board’s November meeting, the following elements and areas of interest have been identified as the key Strategic Focus Areas and Element Objectives for the **2027-2032** updated plan:

<u>Strategic Focus Area</u>	<u>Key Topics</u>	<u>Element Objective</u>
Systematic Plans	Safety & Compliance (ADA, lighting, emergency action planning, etc.)	<i>Maintain Parks and Facilities</i> that are safe, compliant, and prepared for emergencies, supported by effective staff practices.
Community Needs	Reservations, programming, priorities, gaps, etc.	<i>Meet Community Needs</i> by identifying priorities and gaps while boosting access, engagement, and participation through data-driven programs and outreach.
Connectivity	Mobility, trails, biking, charging stations, expansion, etc.	<i>Strengthen Connectivity and Access</i> by improving trails, mobility, communication, and regional partnerships.
Infrastructure Improvements	Buildings, playgrounds, amenities, parking lots, park plans, etc.	<i>Increase Facility Capacity and Functionality</i> through strategic improvements and maintenance planning.
Fiscal Accountability	Sound accounting practices, optimizing revenue, and controlling expenses	<i>Build Financial Resilience</i> by controlling expenditures, optimizing resources, and preparing for future needs.

The identified Strategic Focus Areas will guide the next phase of plan development. Staff will continue to refine these elements into measurable objectives, align them with existing District priorities and resources, and incorporate them into the draft framework for the Board Goal-Setting meeting to be held January 31, 2026.

FISCAL IMPACT

There is no fiscal impact associated with any general feedback being requested.

RECOMMENDATION

It is recommended that the Committee review and provide additional input and/or priority direction to Staff for the next five-year Strategic Plan.

ATTACHMENTS

- 1) Draft 2027-2032 Strategic Plan Goals & Action Steps (7 pages)

Strategic Element

Strategic Goals

1.0 Systematic Plans

- ❖ Create a Safety & Compliance Plan to maintain safe and well-managed facilities.

Action Steps:

1. Conduct a Comprehensive Safety Audit - Evaluate all parks and facilities for hazards, code compliance/ ADA (self-assessment).
2. Develop and Implement Standard Operating Procedures for clear guidelines for routine maintenance, incident reporting, to ensure consistent safety practices.
3. Safety Committee draft proposal for safety plan – (e-bikes)
4. Train Staff and Monitor Compliance – by providing regular safety and compliance training.
5. Perform scheduled inspections of AED units, snack bars, kitchen areas, and pool facilities to ensure proper functionality, sanitation, code compliance, and usability.

- ❖ Advance the ADA Transition Plan to ensure prioritized accessibility improvements across all parks and facilities.

Action Steps:

1. Conduct a thorough review of the current plan, including past assessments, identified barriers, completed improvements, and updated regulatory requirements.
2. Verify accuracy of facility data and adjust priorities based on current conditions, community needs, and emerging accessibility standards.
3. Develop a multi-year project schedule that prioritizes improvements by safety, impact, feasibility, and funding, with clear timelines, cost estimates, and department responsibilities to guide coordinated progress across all facilities.
4. Evaluate progress each year by documenting improvements made, identifying remaining barriers, and updating timelines as needed.
5. Provide ongoing training to staff on ADA requirements, accessible customer service, and inclusive program design.

- ❖ Develop safety and lighting assessment tools to standardize lighting levels and visibility in parks and ensure consistent safety standards District-wide.

Action Steps:

1. Assess existing lighting levels across parks, parking lots, and facilities to document current conditions.
2. Identify areas lacking adequate lighting by evaluating parks or parking lots that are not currently illuminated.
3. Verify compliance with legal lighting standards to ensure required light levels are met district-wide.

<p>1.0 Systematic Plans</p>	<p>4. Evaluate sightlines and visibility to improve security, reduce blind spots, and enhance overall safety.</p> <p>❖ Review, update, and implement District-wide Emergency Action Plan for all major facilities and event sites.</p> <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Review existing Emergency Action Plans to assess accuracy, identify gaps, and ensure alignment with current safety standards and emergency procedures. 2. Update plans and establish a centralized repository so each facility and event site has an up-to-date, easily accessible Emergency Action Plan for staff and responders. 3. Evaluate the need for Emergency Supply Kits at all facilities, determining required contents and ensuring kits are properly stocked and maintained. <p>❖ Strengthen organizational structure and foster a positive work environment to support staff effectiveness, collaboration, and engagement.</p> <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Update the performance evaluation process to ensure fair, consistent, and constructive feedback for all staff. 2. Assess and Enhance Succession Planning to prepare for key role transitions and maintain organizational continuity. 3. Review and Strengthen Training Programs to support staff development, skill-building, and career growth. 4. Support Employee Recognition Initiatives by continuing collaboration with the Employee Recognition Committee to celebrate achievements. 5. Review and Adjust Salary Schedules every 3–5 years to maintain competitiveness and equity.
<p>2.0 Community Needs</p>	<p>○ Conduct regular community surveys to guide data-driven planning and respond to evolving needs.</p> <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Identify Best Practices for Feedback Collection to gather meaningful input on programs, rentals, and facilities. 2. Establish a Survey Schedule with defined timelines and frequency to ensure consistent, data-driven insights. <p>○ Enhance and evaluate reservation systems to improve accessibility, efficiency, and user satisfaction.</p> <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Assess the feasibility of online reservations for facilities to improve accessibility and convenience. 2. Evaluate current reservation process (online & paper) to identify inefficiencies and opportunities for improvement.

2.0 Community Needs

3. Gather community feedback to inform system enhancements and increase user satisfaction.

- Pilot new programming based on community input to test innovative ideas, meet emerging interests, and evaluate effectiveness before full-scale implementation.
Action Steps:
 1. Establish a community input process to gather ideas and identify emerging interests.
 2. Develop a pilot program timeline to structure program duration and scheduling.
 3. Create a success evaluation matrix to measure outcomes and inform full-scale implementation.

- Develop a Community Engagement Plan to increase District exposure, visibility, and raise awareness of District programs, services, and initiatives.
Action Steps:
 1. Map outreach opportunities by identifying key events and developing a calendar for community engagement.
 2. Review and update the current engagement plan to ensure alignment with strategic goals.
 3. Define outreach objectives to clarify the purpose and desired outcomes of engagement efforts.
 4. Assess and plan social media engagement by evaluating current performance and creating a content calendar.

- Expand and enhance education and engagement opportunities by offering programs and resources to inform residents and encourage active community participation.
Action Steps:
 1. Offer topic-focused Educational Programs at parks on issues such as recycling, turf mitigation, and water conservation.
 2. Implement Community benefit projects like tree shredding events and Firewise garden initiatives to encourage participation and stewardship.

3.0 Connectivity

- Develop Trails and Mobility Plans to improve connectivity, safety, and access across the District’s trails and parkways
Action Steps:
 1. Assess existing pathways for gaps, uneven surfaces, and inconsistencies in sidewalks, trails, and parkways.
 2. Identify opportunities for new trail connections to improve connectivity and access across the District.

- Enhance partnerships with government and regional agencies to support collaboration, resource-sharing, and community connectivity.

<p>3.0 Connectivity</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. Review existing agreements with local and regional agencies to identify opportunities for expansion and improvement. 2. Explore reciprocal collaboration opportunities for sharing equipment, staffing, and other resources to strengthen partnerships. 3. Establish regular inter-agency meetings or communication channels to coordinate efforts, share best practices, and identify emerging opportunities for collaboration.
	<ul style="list-style-type: none"> ▪ Integrate technology and enhance internal communication to improve collaboration, streamline workflows, and operational efficiency. <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Explore digital reporting tools for the public to submit issues and concerns efficiently. 2. Develop public-facing information dashboards to share key updates, metrics, and progress transparently. 3. Implement internal collaboration platforms by selecting and deploying digital tools (e.g., shared tools or workflow software) to streamline communication, task tracking, and centralized information. 4. Expand staff training on technology systems to improve adoption, increase efficiency, and ensure consistent use of digital tools District-wide.
	<ul style="list-style-type: none"> ▪ Community awareness and access through signage, wayfinding, maps, and communication strategies <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Evaluate pathway opportunities to connect parks and other points of interest. 2. Evaluate and enhance wayfinding signage with distance markers and directional guidance between parks. 3. Create a communication plan to regularly promote park access, using the District website, social media, QR codes at parks, and seasonal campaigns to inform the public about trail connections and recreation opportunities.
<p>4.0 Infrastructure Improvements</p>	<ul style="list-style-type: none"> ➤ Maintain and refine a Capital Improvement Plan to guide strategic facility upgrades and expansions. <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Conduct an Annual review of the Capital Improvement Plan to ensure it reflects current needs and priorities. 2. Develop a facility replacement and upgrade schedule to prioritize projects based on condition, usage, and impact. 3. Monitor project progress and outcomes to track implementation, adjust timelines, and ensure alignment with strategic goals.
	<ul style="list-style-type: none"> ➤ Establish a Deferred Maintenance Plan to prioritize and address facility and infrastructure needs.

4.0 Infrastructure Improvements

Action Steps:

1. Compile a comprehensive deferred maintenance list to identify all facility and infrastructure needs.
2. Annually review and prioritize projects based on urgency, schedule, and available resources.
3. Implement monitoring and reporting to track progress, adjust priorities, and ensure timely completion of maintenance projects.

- Develop Standardized Design Guidelines for all current and future facilities to ensure consistent, accessible, sustainable, and user-friendly designs across the District.

Action Steps:

1. Evaluate current design practices to identify gaps and opportunities for standardization.
2. Establish design standards based on current code, accessibility requirements, and sustainability best practices.
3. Create standardized construction details for all new builds and facility replacement.
4. Develop guidelines for playground equipment and surfaces to ensure safety, accessibility, and consistency.
5. Integrate review and approval processes to ensure all future projects adhere to the standardized design guidelines.

- Expand and modernize facilities to enhance safety and overall user experience across District sites.

Action Steps:

1. Evaluate current parking lots for ADA, capacity, lighting, and drainage to identify improvement needs.
2. Evaluate existing facilities to determine required modernization and upgrades to meet current safety standards.
3. Develop a phased improvement to prioritize expansions and modernizations that enhance safety and user experience across all sites.

- Increase facility capacity and amenities to support growing community needs and inclusive recreation.

Action Steps:

1. Evaluate opportunities for AV improvements to improve program delivery and user experience.
2. Identify gaps in inclusive programming to ensure facilities meet diverse community needs.
3. Assess current usage, including times, spaces, and capacity, to inform expansion and scheduling decisions.

<p>5.0 Fiscal Stability</p>	<ul style="list-style-type: none"> ✓ Maintain strong, transparent financial practices that promote fiscal sustainability, operational efficiency, and responsible stewardship of public resources. <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Conduct annual comprehensive review of all revenues and expenditures to identify trends, ensure alignment with budget goals, mission, and provide transparent reporting to the Board and community. 2. Provide staff training on budgeting, purchasing, and to include budgeting, purchasing, CUUCA compliance to strengthen operational efficiency. 3. Evaluate and create a budget book to improve public access and understanding of financial information to inform the public how the district plans to manage its finances and allocate resources.
<p>5.0 Fiscal Stability</p>	<ul style="list-style-type: none"> ✓ Optimize and diversify revenue streams to enhance financial resilience that supports District programs and facilities. <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Pursue grant opportunities to secure additional funding for programs and facilities. 2. Evaluate annexation opportunities such as Somis and Santa Rosa to expand the District’s revenue base. 3. Review sponsorships and volunteer opportunities to identify new funding sources and community support initiatives.
	<ul style="list-style-type: none"> ✓ Control and monitor expenditures through efficient budgeting and ongoing financial review to ensure effective use of District resources. <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Evaluation of equipment for repair or replacement to ensure cost-effective maintenance and operational efficiency. 2. Review inventory control practices to identify improvements and implement best practices. review for best practices. 3. Analyze Financial Performance Metrics to identify trends, optimize operations, and support informed decision-making.
	<ul style="list-style-type: none"> ✓ Ensure long-term financial stability through planning and reserve management. <p>Action Steps:</p> <ol style="list-style-type: none"> 1. Review and update the Reserve Policy to maintain appropriate levels for long-term stability. 2. Conduct an annual review of CalPERS contributions (additional payment) to ensure payments align with financial goals and obligations. 3. Develop a 5-Year financial forecast to anticipate future needs, guide planning, and support sustainable decision-making.
	<ul style="list-style-type: none"> ✓ Promote sustainability by incorporating environmentally responsible practices into District operations and programs.

Action Steps:

1. Implement Turf Mitigation practices to reduce water use and environmental impact.
2. Evaluate the feasibility of LED Sports lights for sports complexes as well as BMX, Hockey, and RC facilities, to increase energy efficiency and cost savings.
3. Assess Vehicle Fleet and small tool equipment options by comparing electric versus gas-powered for operations.
4. Enhance Recycling programs at District facilities to improve waste diversion.
5. Review Trash and Recycling Receptacles in parks to optimize waste management and sustainability.