



Strategic Plan

January 1, 2024- December 31, 2028



This page intentionally left blank.

Message from the Executive Director

It is with great pleasure that I present to you the Sisters Park & Recreation District's Strategic Plan. This plan is the culmination of collaboration, thoughtful analysis, and a collective vision that places emphasis on four core focus areas: Programs and Services, Community Engagement, Workplace Culture, and Management and Operations.

Programs and Services

Our goal is to not only meet but exceed the expectations of our community members. This involves ongoing engagement with our community and a commitment to making all programs accessible.

Community Engagement

It is essential to keep the Sisters community engaged with Sister Park & Recreation District. By fostering strong relationships with community members, and expanding local partnerships, we will create an environment where community members feel heard and know that their opinions are valued.

Workplace Culture

The heart of our district is its people, and we recognize that a positive and inclusive workplace culture is essential for our collective success. Our strategic plan includes initiatives to enhance employee satisfaction, promote professional growth, and create an environment where creativity and collaboration thrive.

Management and Operations

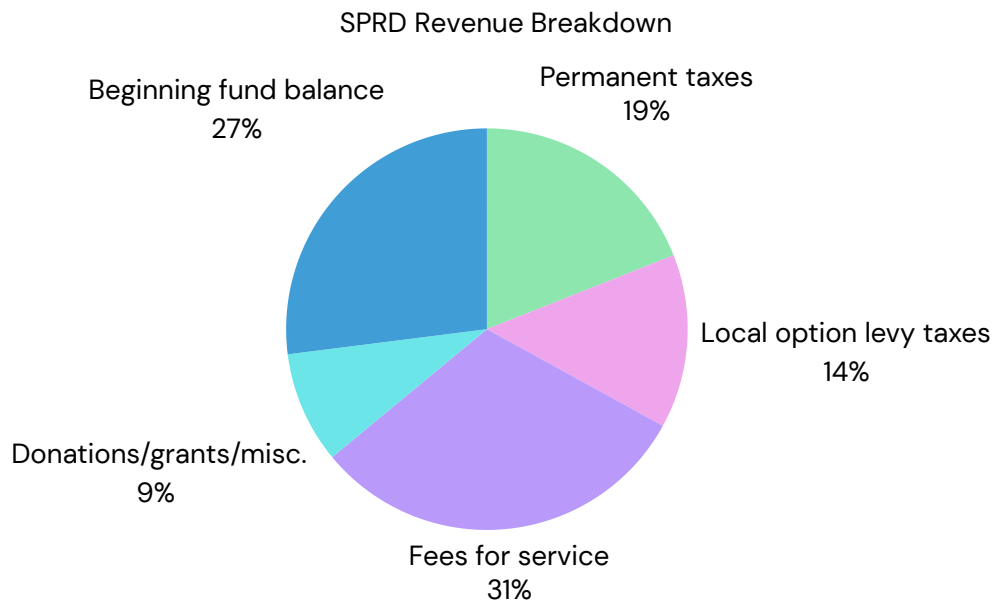
Efficient management and operations form the backbone of our district. Over the next five years, we will focus on implementing best practices, leveraging technology streamlining processes, and optimizing resources to ensure that our operations are not only effective but also sustainable for the long term.

This strategic plan is a living document, adaptable to the evolving needs of our community, district, and board of directors. Staff will work with the board of directors to not only keep them informed of the progress of the plan but also to allow for updates as situations change. Thank you to all for this time and commitment to this process.

Warm regards,

Jennifer Holland
Executive Director
Sisters Park & Recreation District

Annual Operating Budget: Approximately \$2 million (FY24)



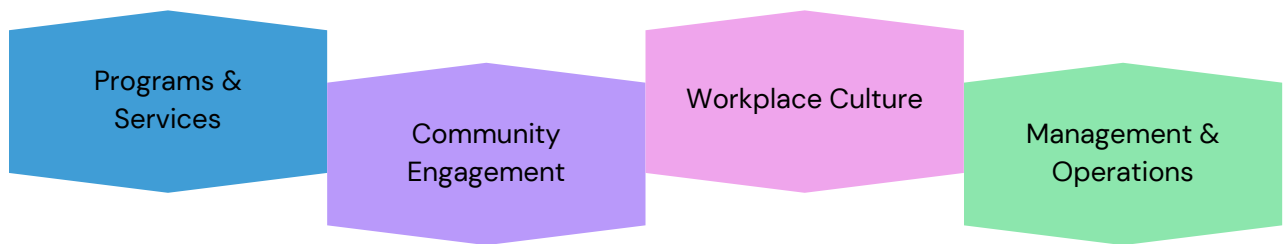
Mission

Sisters Park & Recreation District will provide our community with exceptional recreation opportunities that enhance livability.

Vision

We envision a robust parks and recreation district with facilities and programs to meet the needs of constituents of all ages. A high level of community participation leads to demonstrably better health and a stronger sense of well-being. Park and recreation activities are served by a nimble and experienced organization able to adjust quickly to the needs of the community and external influences.

Strategic Planning Core Focus Areas



Programs and Services

Goal 1: Programs and services consistently meet community expectations.

Strategy 1a: Use data to inform programming decisions.

Action	Department	'24	'25	'26	'27	'28
1a (1) Conduct participant survey for 75% of programs.	All		X	X	X	X
1a (2) Conduct a program and services needs assessment, including a community survey and regional trend analysis, every two years.	Admin			X		X

Strategy 1b: Evaluate underperforming programs annually.

Action	Department	'24	'25	'26	'27	'28
1b (1) Create an internal tool to evaluate underperforming programs that identifies program weaknesses and opportunities.	Recreation		X			

Goal 2: Programs and services are accessible to everyone.

Strategy 2a: Regularly assess program affordability.

Action	Department	'24	'25	'26	'27	'28
2a (1) Evaluate scholarship policy for effectiveness and equity.	Admin	X			X	
2a (2) Identify external financial assistance opportunities for patrons.	Admin	X				
2a (3) Train key staff on best practices for sponsorship engagement, solicitation, and retention.	Admin	X			X	
2a (4) Analyze, every two years, the district cost recovery methodology and policy.	Admin		X		X	
2a (5) Create an annual fundraising campaign that supports scholarship program in partnership with the SOAR Foundation.	Admin			X	X	X

Strategy 2b: Evaluate programs and facilities to ensure ADA compliance.

Action	Department	'24	'25	'26	'27	'28
2b(1) Hire a consultant in 2026 to develop a ADA transition plan to address deficiencies in programs and facilities.	Admin			X		

Strategy 2c. Develop district diversity, equity, and inclusion standards.

Action	Department	'24	'25	'26	'27	'28
2c(1) Evaluate current community perception on district inclusivity.	Management Team				X	
2c(2) Design a comprehensive inclusion program, including policies and procedures.	Management Team				X	
2c(3) Train all staff annually on diversity, equity, and inclusion policies and procedures.	Admin					X



Community Engagement

Goal 3: The community is informed of district offerings.

Strategy 3a: Improve district marketing.

Action	Department	'24	'25	'26	'27	'28
3a(1) Move registration software to cloud based hosting.	Admin	X				
3a(2) Review district marketing plan for effectiveness and updating standards and expectations as needed.	Management Team	X				
3a(3) Present a district update annually to city council, school board, and local service clubs.	Executive Director	X	X	X	X	X
3a(4) Develop a new district website to increase usability.	Admin			X		

Goal 4: A network of community volunteers supports district programs and services.

Strategy 4a: Develop a comprehensive district volunteer program.

Action	Department	'24	'25	'26	'27	'28
4a(1) Develop a district wide volunteer manual, onboarding process, and mangement plan.	Management Team		X			
4a(2) Create an outreach campaign to increase volunteerism.	Management Team		X			
4a(3) Expand the development of the volunteer portal to increase usability and access to information.	Admin			X		

Strategy 4b: Expand partnerships to better serve the community.

Action	Department	'24	'25	'26	'27	'28
4b(1) Seek out new opportunities to work with local agencies on events and programs.	Management Team	X	X	X	X	X
4b(2) Engage volunteers from district partners and locals service groups.	Management Team	X	X	X	X	X

Workplace Culture

Goal 5: Appropriate staffing levels are maintained with qualified staff in all positions.

Strategy 5a: Support professional development training for staff.

Action	Department	'24	'25	'26	'27	'28
<u>5a(1)</u> Develop a yearly staff training calendar.	Admin	X	X	X	X	X
<u>5a(2)</u> Develop a staff professional development policy.	Admin				X	

Strategy 5b: Regularly evaluate staff pay and benefits to ensure the district remains competitive in the employment market.

Action	Department	'24	'25	'26	'27	'28
<u>5b(1)</u> Hire consultant to conduct an independent salary survey and pay equity analysis every three years.	Admin	X			X	

Goal 6: Staff are valued, involved, and well informed.

Strategy 6a: Staff are regularly offered opportunities to provide feedback.

Action	Department	'24	'25	'26	'27	'28
<u>6a(1)</u> Survey staff annually to identify challenges and opportunities.	Admin	X	X	X	X	X
<u>6a(2)</u> Update staff on district strategic plan progress regularly.	Management Team	X	X	X	X	X
<u>6a(3)</u> Create a Positive Workplace Culture Committee (PWCC), made up of management and front-line staff to develop and implement a positive workplace culture program.	Management Team			X		
<u>6a(4)</u> Develop a positive workplace agreement for all staff to review and sign yearly.	PWCC				X	

Strategy 6b: Regularly recognize staff and provide opportunities for engagement.

Action	Department	'24	'25	'26	'27	'28
<u>6b(1)</u> Offer quarterly staff socials.	Admin	X	X	X	X	X
<u>6b(2)</u> Host an annual staff appreciation event.	Board of Directors	X	X	X	X	X
<u>6b(3)</u> Develop a staff recognition policy for years of service and retirement.	Management Team		X			

Management and Operations

Goal 7: Financial wellbeing is supported by strong business practices.

Strategy 7a: Ensure that programs meet cost recovery expectations.

Action	Department	'24	'25	'26	'27	'28
7a(1) Conduct annual cost analysis of programs during budget development to determine if cost recovery expectations are met.	Recreation/ Care/Events	X	X	X	X	X

Strategy: 7b: Ensure long-term financial health of the district.

Action	Department	'24	'25	'26	'27	'28
7b(1) Develop a comprehensive five year financial outlook tool to allow the board to monitor long-term financial sustainability.	Admin			X		

Goal 8: Community recreation center, at the former elementary school site, meets district and community needs.

Strategy 8a: Complete a comprehensive site analysis that includes community engagement.

Action	Department	'24	'25	'26	'27	'28
8a(1) Host community engagement activities that focuses on needs and wants for programming at new community center.	Management Team	X	X			

Strategy 8b: Keep community engaged in process.

Action	Department	'24	'25	'26	'27	'28
8b(1) Engage The Nugget to write an ongoing series of the project progress, until complete.	Admin	X	X			
8b(2) Include progress updates in recreation guide and post on district website.	Admin	X	X			

Goal 9: Long-term financial stability supports operations and growth.

Strategy 9a: Develop long-term district goals and aspirations.

Action	Department	'24	'25	'26	'27	'28
<u>9a.(1)</u> Hire consultant by July 2025 to lead district master plan project.	Admin		X			

Strategy 9b: Evaluate and recommend strategies to address future growth as determined in master plan.

Action	Department	'24	'25	'26	'27	'28
<u>9b.(1)</u> Use outcomes of district master plan to determine next steps to reach district’s long-term goals.	Board of Directors			X		



Goal 1: Programs and services consistently meet community expectations.						
Topic	Performance Measure	Target				
		2024	2025	2026	2027	2028
Patron Participation	Percent of programs that meet minimum registration	75				
	Percent of programs that are full	25				
Programs Offered	Percent growth of programs offered over 2023 levels					30
Program/Event Evaluation	Percent of participants ranking program/event good or better	90				

Goal 2: Programs and services are accessible to everyone.						
Topic	Performance Measure	Target				
		2024	2025	2026	2027	2028
Scholarships Awarded	Percent of budgeted scholarships awarded	100				
Scholarship Utilization	Percent of awarded scholarships that are utilized	50				
Scholarship Funding	Percent of scholarships funded by grants or donations	50				
Program Funding	Percent of youth athletic teams that are sponsored	50				
Event Funding	Percent of events with at least 1 gold and 2 silver sponsors	100				
DEI Placeholder	<i>Develop metric by 2026</i>					

Goal 3: The community is informed regarding District offerings.						
Topic	Performance Measure	Target				
		2024	2025	2026	2027	2028
Marketing	Percent of digital marketing analytics standards by medium	80				

Goal 4: A network of community volunteers District programs & services.						
Topic	Performance Measure	Target				
		2024	2025	2026	2027	2028
Volunteer Coverage	Percent of youth athletic teams that have a head volunteer coach	100				
	Percent of event staffing needs covered by volunteers	50				
Community Partnerships	Number of new partnerships established	2	2	2	2	2
	Percent of existing partnerships retained	90				

Goal 5: Appropriate staffing levels are maintained with qualified staff in all positions						
Topic	Performance Measure	Target				
		2024	2025	2026	2027	2028
Professional Development	<i>Establish target by job class and status by December 2024</i>					
Pay Scale	Percent at or above comparable agencies by classification	90				

Goal 6: Staff are valued, involved and well informed.						
Topic	Performance Measure	Target				
		2024	2025	2026	2027	2028
Staff Feedback	Annual survey completion rate	90				
	Percent of survey respondents ranking their experience as good or better overall	90				

Goal 7: Financial wellbeing is supported by strong business practices.						
Topic	Performance Measure	Target				
		2024	2025	2026	2027	2028
Audit	Number of audit modified opinions provided by auditor	0	0	0	0	0
Operating Reserves	Operating reserve at annual opening balance		TBD			
Cost Recovery	Percent of programs/events meeting or exceeding cost recovery expectations	90				

Goal 8: New community recreation center meets District & community needs						
Topic	Performance Measure	Target				
		2024	2025	2026	2027	2028
Opening date	Number of audit modifications provided by auditor		Qtr. 1			

Goal 9: Long-term financial stability supports operations & growth.						
Topic	Performance Measure	Target				
		2024	2025	2026	2027	2028
Master plan	Plan adopted		December			
Long term direction	Direction adopted			June		

This page intentionally left blank.

