

	Priority	Goal	Action	Outcome	Team / Lead	Timeline													
						2018			2019			2020							
1	Healthy Team Culture	Improve internal communications	Develop Maintenance and Facilities Dept Manuals that include maintenance and facility operations standards, facility legal requirements, preventative maintenance, fleet management, inventory, and equipment policies and procedures.	Manual presented to 100% of staff	Exec Director, Manager, Supervisors/Manager	x				x									
2	Healthy Team Culture	Improve internal communications	Develop Recreation Dept Manual that include operations standards, legal requirements, and all appropriate policies and procedures.	Manual presented to 100% of staff	Exec Director, Manager, Supervisors/Manager	x				x									
3	Healthy Team Culture	Improve internal communications	Develop HR Manual that includes all appropriate policies and procedures, including: pre employment, onboarding, payroll, work comp / claims management, legal requirements, taxes, etc.	Manual presented to 100% of staff	Exec Director, Manager, Supervisors/Manager	x				x									
4	Healthy Team Culture	Improve internal communications	Develop Guest Services and Finance Manuals that include operations standards, legal requirements, and all appropriate policies and procedures.	Manual presented to 100% of staff	Exec Director, Manager, Supervisors/Manager	x				x									
5	Organizational Sustainability	Maximize financial resources	Implement an evaluation, goal setting process at the outset of the annual agency budget development that engages the BOD in outlining strategic financial objectives, including: anticipated operational budget assumptions, CIP planning, asset management review and grant/partner funding identification.	Establishment of annual budget goals (operations and capital) and accomplishment of those goals.	Board, Exec Director, Admin Manager, Marketing Generalist/ Board, Exec Director		x				x						x		
6	Organizational Sustainability	Maintain infrastructure	Finalize agency ADA assessment information to create Transition Plan recommendation to BOD in connection with annual budget goal setting process.	Identify all accessibility related improvement measures with recommended Transition Plan correction strategy approved by BOD.	Maintenance Manager, Recreation Manager/ Maintenance Manager		x				x							x	
7	Healthy Team Culture	Improve internal communications	Develop database of team building resources for use by supervisors/managers to enhance staff communication and relationships.	As the result of an internal communications effectiveness survey, realize an increase in satisfaction and engagement levels.	Supervisors/ Aquatics Supervisor		x												
8	Healthy Team Culture	Improve internal communications	Develop internal communications work flow charts that identify specific areas between departments, communication methods, and functions. Incorporate best practices of CAPRA standard 3.3	Realize a measurable decrease in communication errors within specific areas.	Exec Director, Managers, Supervisors, Marketing/ GS Supervisor & Marketing Specialist			x											
9	Collaborative Community Leadership	Be a proactive influence in the community	Initiate a community-wide employee wellness program that motivates/incentivizes staff participation amongst area organizations to promote positive health and fitness activities.	Increase participation and broaden impact of ERBM employee wellness programs.	ED, HR Administrator, Administrative Operations Assistant II / ED			x											
10	Healthy Team Culture	Provide quality work environment	Pursue Cost Containment designation with Pinnacle (work comp provider), including: implementation of all appropriate policies and procedures, documentation tracking, and ongoing evaluation.	Realize 5% decrease in work comp premiums. Maintain Emod of < 1.0.	ED, HR Administrator, Safety Committee / HR Admin.			x											

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11	Community Engagement, Organizational Sustainability	Create community connections, Maintain Infrastructure	Achieve Tree City program designation, develop an <i>Arbor Day</i> sponsorship/outreach/educational program in cooperation with local organizations to promote parks and provide citizens with the opportunities to purchase/receive trees at a discounted cost. Create tree board through local ordinance to improve stewardship of urban forest resources.	100% of program goals achieved including number of participants, trees distributed, improved stewardship of urban forest, etc.	Maintenance Manager, Rec Manager & Both Dept's Staff (Committee)/ Maintenance Manager				x														
12	Healthy Team Culture	Continually invest in our people	Expand current onboarding/orientation training for all new employees to include: agency wide, departmental and individual job responsibilities.	Maintaining 85% or higher retention of FT staff.	HR, ED / HR Administrator				x														
13	Strategic Service Delivery	Evaluate for continuous improvement	Develop an agency wide listing/database of all systematic evaluation processes that includes: frequency of review, staff assignments responsibilities, work product location and final approval. Incorporate best practices of CAPRA standards 10.1-10.3, 10.5.	Use as annual board/management scheduling tool to ensure all items are reviewed at the frequency intervals outlined.	Exec Director, Managers/ Exec Director				x														
14	Strategic Service Delivery	Adapt to changing conditions	Develop robust recreation program plan with clearly identified program objectives and scope, service determinants, trends analysis, community inventory, link to marketing matrix and include regular, annual review. Incorporate best practices of CAPRA standards 6.1-6.3.	Meet cost recovery goals in each service area as set forth by Board. Maintain participant numbers in programs and maintain 85% satisfaction levels. Decrease the number of "flyer" classes and decrease the number of programs cancelled.	Recreation Manager, Dept Supervisors, Marketing/ Recreation Manager					x													
15	Strategic Service Delivery	Successful execution	Develop District Shelter Reservation Policy and Procedure during peak usage times.	Increase revenue and minimize conflict and confusion associated with shelter usage.	Exec Director, Maintenance Manager, Board					x													
16	Healthy Team Culture	Improve internal communications	Incorporate Dept. Policy & Procedure Manual training review with direct supervisor/manager to ensure all pertinent policies are clarified and understood by employee. Document training in internal communication matrix and orientation process revisions.	100% of FT staff performing at a "successful" level or higher within "job knowledge" appraisal indicator.	Exec Director, Managers, All Supervisors, HR Generalist/ Dept. Manager, Dept. Supervisor						x												
17	Organizational Sustainability, Collaborative Community Leadership	Maintain infrastructure, Be a proactive influence in the community	Oversee implementation of playground preventative maintenance program, including low and high frequency inspections, and comprehensive safety audit, with procedures for corrective action. Partner with Meeker School District to implement PM program at non-district playground locations.	Eliminate all maintenance/equipment related injuries sustained at Meeker playgrounds.	Parks Supervisor and Manager, ED / Parks Supervisor							x											

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18	Community Engagement	Encourage community participation	Develop a comprehensive agency marketing and community relations plan, to include: marketing matrix, marketing best practices, public information policy and procedures, objectives, situational analysis, all with ongoing evaluation. Plan also to include specific sponsorship program parameters (naming/dedication policy, promotional outlets with fees); as well as policies on solicitation/distribution of items on Dist. property. Plan will also incorporate Marketing Division specific policies and procedures and applicable operating standards.	Minimally maintain the 80% (4) rating that resulted from the 2012 Master Plan survey which reflected the community/customer's perception of feeling informed about the District and its services.	Exec Director, Managers, Supervisors, Marketing/Marketing Specialist						x								
19	Healthy Team Culture	Improve internal communications	Develop a comprehensive agency administrative policy and procedure training manual to be reviewed regularly and utilized for all on-boarding orientation and in-service trainings regarding all agency wide administrative expectations. Incorporate best practices of CAPRA standard 1.6 and 1.6.1.	100% manager/supervisor compliance in the use of the administrative policy and procedure training manual in on-boarding and in service trainings.	Exec Director, Managers/ Admin Manager														x
20	Collaborative Community Leadership	Be a proactive influence in the community	Create a trails system master plan for the Meeker community that incorporates existing trail segments and emphasizes connectivity options with priorities. Solicit broad public and multi-jurisdictional input. Seek partner funding and professional facilitation support.	Creation of local trail connectivity, increase in walk/bike-ability score.	ED, All Staff, BOD / ED														x
21	Collaborative Community Leadership	Be a proactive influence in the community	Create site plan for future development of Circle Park, including: river corridor enhancement, infrastructure improvements (asphalt drive, vehicle bridge, shelters, concrete walkways, etc.). Seek partner funding for design services.	Eliminate significant deferred maintenance issues, increase visitation.	ED, Parks Supervisor, Manager, BOD / ED														x
22	Organizational Sustainability	Maximize financial resources	Conduct an in-depth services analysis that includes a cost/benefit and economic viability analysis of all agency services.	100% compliance with cost recovery goals determined annually by Board of Directors.	Board, Exec Director, Rec Dept/ Exec Director and Rec Manager														x
23	Collaborative Community Leadership	Foster mutually beneficial partnerships	Develop a professional internship program.	Increase contributed volunteer hours to the agency by 400+ annually.	Board, Exec Director, Managers/Exec Director														x
24	Collaborative Community Leadership	Be a proactive influence in the community	Conduct periodic research investigation related to agency operations designed to improve a program/product or test a new process or procedure. Document outcomes/effectiveness through pre and post testing. See CAPRA standard 10.6.	Implement at least one improvement annually based on conducted research and development.	Exec Director, Managers/ Exec Director														x
25	Community Engagement	Encourage community participation	Continue to provide resources to diverse/underserved populations and report outcomes in the Annual Report. Develop an evaluation tool to determine needs of any other diverse/underserved populations.	As a result of the evaluation, allocate resources and direct staff as appropriate.	Board, Exec Director/ Exec Director														x

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26	Organizational Sustainability	Maintain infrastructure	Develop an energy/sustainability program to include: policy formation, efficiency audit, performance goals, green infrastructure, renewable energy, education and outreach, recycling/zero waste planning and natural resource management. Incorporate best practices of CAPRA standards 7.8; 7.9 and 7.9.1.	Decrease utility usage and costs, improve maintenance efficiencies.	Exec Director, Maintenance Manager, Dept Supervisors/ Maintenance Manager													x
27	Strategic Service Delivery	Adapt to changing conditions	Update 2012 Community Inventory and Needs Assessment data to inform future planning priorities. Incorporate best practices of CAPRA standard 10.4 and 10.5.2.	Increase amount of total unique usage/program participation by 10% of District population.	Board, Exec Director, Managers/ Board and Exec Director													x