

Tualatin Hills Park & Recreation District

2023 STRATEGIC PLAN



TUALATIN HILLS
PARK & RECREATION DISTRICT

Approved April 12, 2023

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Executive Summary

The 2023 Strategic Plan outlines how THPRD will implement the vision laid out in the 2023 Comprehensive Plan (comp plan). Based on feedback from the board of directors, the strategic plan describes in the following pages the recommendations, objectives, and action items that the district will tackle over the next five years in each of the comp plan's seven goal areas:

-  **Welcoming and Inclusive.** Builds community, minimizes or eliminates barriers to participation, expands staff capacity, and forms partnerships with a focus on serving the community.
-  **Play for Everyone.** Reflects all the ways people play and participate in programs and activities.
-  **Accessible and Safe.** Represents maintenance of facilities and equipment so the whole community can safely access all that THPRD offers.
-  **Environmental Stewardship.** Describes the district's approach to caring for natural areas, trails, and sustainable operations.
-  **Diversity, Equity, Inclusion, and Access.** Ensures the district is prepared to foster a welcoming and equitable workplace and creates inclusive public planning processes.
-  **Technology and Innovation.** Prioritizes using technology to streamline processes and enable the district to better engage the community.
-  **Financial Sustainability.** Highlight how financial sustainability allows THPRD to continue offering high-quality programs and services.

In the pages that follow, each goal area contains a summary of the goal, followed by milestones for near-term and ongoing recommendations. For each objective area, staff have identified specific action items and guiding principles to focus on for the next five years. Items identified as core activities are essential and able to be accomplished largely with existing resources; stretch activities will require new or redirected resources. Multidisciplinary teams will work across goal areas to carry out complex projects ranging from updating the registration system, to designing programs with a culturally specific lens, to implementing the district's Climate Action Plan. The district's values and budget priorities (see following pages) provided the lens through which the district viewed the ongoing and near-term recommendations identified in the comp plan. The work to bring these recommendations forward into projects with milestones to measure process was guided by the values and budget priorities.

Progress on the efforts identified in the strategic plan will be reported to the board of directors each year in advance of its annual planning meeting to set priorities for the upcoming fiscal year. These reports will show how THPRD changes and grows to meet its mission of providing high-quality park and recreation opportunities that meet the needs of the diverse communities THPRD serves, enhancing healthy and active lifestyles while connecting more people to nature, parks, and programs.

Sincerely,



Doug Menke
General Manager

District Values and Budget Priorities

THPRD Values

Leading with Equity with special attention to Racial Equity

THPRD values all dimensions of equity including ability, age, ethnicity, gender, race, sexual orientation, and other identities. We see it as an essential core value that we prioritize all aspects of equity. A commitment to equity means looking at individuals' needs and understanding that people need different things to achieve equitable outcomes. THPRD recognizes that to achieve meaningful equity we must prioritize investments in activities to reach those most marginalized, therefore we support a comprehensive investment in equitable outcomes for the most impacted people and at this time, due to disparate impacts, a special focus on activities to advance racial equity is an important component of our overall equity strategies.

Environmental Stewardship

THPRD values the environment and demonstrates this through how we acquire, plan for, and maintain lands. Environmental stewardship extends to the way we build and maintain our facilities, and the practices we use to procure goods and services. THPRD is committed to protecting and improving the environment and to hold ourselves accountable to reducing our carbon footprint and addressing climate change. We commit to continuing to be an active ally and leader on environmental education, natural resource protection, and by adopting practices that uphold environmental stewardship, to ensure we pass on a healthy environment to future generations.

Commitment to Community Vision

We are committed to honoring and realizing the community feedback captured through the district's visioning process and see this work as foundational to our ongoing community engagement work. We will integrate the visioning feedback into our planning and operational efforts to honor the four visioning goals to be Welcoming and Inclusive, provide Play for Everyone, to be Accessible and Safe, and to practice Environmental Stewardship. The community vision serves as a beacon to illuminate our ongoing community engagement efforts, infused with a deep commitment to actively engage underserved and historically marginalized voices.

Budget Priorities

Invest in our Employees and Technology. We are committed to attracting and retaining exceptional employees and prioritizing employee professional development, support, and well-being. We must also ensure we are investing in technology to operate more efficiently, stay current, provide staff the tools they need to be effective, and to provide improved customer service to THPRD patrons.

Focus on Strengthening Programming Opportunities. We will continue to focus on strengthening and innovating programming options that have been challenged due to the pandemic, staffing levels, and changes in public participation. As we expand program offerings, we will continue to work to break down barriers and actively welcome historically underserved and marginalized people. We will continue to provide FREE programming and expand our efforts through grant-supported partnerships, community events, and broaden our financial aid services.

Develop Sustainable Operating and Financial Models for the Future. We are committed to ensuring that we can continue to offer programs, facilities, parks, and trails that meet the needs of our community while ensuring that we can sustainably care for and maintain our offerings and spaces in the long term.



Welcoming & Inclusive

Vision Goal:

Combines a range of ideas centered on building community, expanding the role of THPRD in people’s lives, minimizing or eliminating barriers to participation in THPRD’s services, expanding staff capacity, and building partnerships and community relations.

Recommendation	Milestones	Cost*
Update THPRD’s website and registration systems to improve patron experience and agency utilization.	<ol style="list-style-type: none"> 1. Form cross-functional team to determine needs. 2. Develop a request for proposals and select a vendor. 3. Test and implement new systems 	\$\$\$+
Continue to place importance on reflecting our community in our staff, volunteers, and programs, with an emphasis on underrepresented communities.	<ol style="list-style-type: none"> 1. Develop ongoing staff training plan. 2. Develop equity lens toolkit. 3. Develop equity and inclusion plan and evaluation process. 	\$\$

* \$ = free to \$30,000 \$\$ = \$30,000-\$100,000 \$\$\$= \$100,000+



Tianquiztli Cultural Market

Objective 1:

Build community in spaces and ways that are welcoming, inclusive, and belong to everyone

Core activities:

- a. Ensure everyone feels welcome, safe, and included in all THPRD spaces, events, and activities.
- b. Create opportunities for multicultural sharing, education, understanding, and celebration.
- c. Prioritize co-creation with culturally specific groups, organizations, and partners.

Stretch activities:

- d. Make spaces to gather and foster a sense of belonging and social cohesion.
- e. Expand programs and services in targeted ways that increase participation of underserved groups.
- f. Plan events through an equity lens.

Objective 2:

Expand THPRD's role in people's lives

Core activities:

- a. Empower and support communities, partners, and local organizations to access, care for, and use district spaces.
- b. Actively engage with communities to ensure THPRD spaces, services, and programs meet evolving needs.
- c. Use technology to increase access, boost participation, and serve community needs.

Objective 3:

Strengthen partnerships and community relations

Core activities:

- a. Work with partners to cultivate better connections and increase awareness of district resources.

Stretch activities:

- b. Make it easier for culturally specific organizations, community groups, and partners to collaborate with the district and use district facilities.

Objective 4:

Tailor Engagement and Communication Efforts to Targeted Populations

Core activities:

- a. Communicate in different media, multiple languages, and diverse locations to help the community understand opportunities to access parks and nature.
- b. Implement tools that provide information in multiple languages and are accessible to all people.

Stretch activities:

- c. Establish universal goals with tailored, culturally responsive, and inclusive communication strategies.
- d. Create culturally specific communications or public involvement plan to promote and increase participation with targeted demographics.



Takumi Kato drum concert at Garden Home



Play for Everyone

Vision Goal:

Reflects all the ways people (and their pets) want to play, move and interact with THPRD, including participation in classes, activities, exercise, and sports; play in creative parks and playgrounds with imaginative new features throughout the year.

Recommendation	Milestones	Cost*
Assess program service determinants and service assessment processes through an update of the Programs Functional Plan.	<ol style="list-style-type: none"> 1. Form cross-functional team and conduct assessment. 2. Review and update the plan every three to five years. 3. Create process to regularly evaluate, measure, and improve services. 	\$
Use relevant play, nature education, sports, and fitness trends to assess and prioritize developing new programs, classes, and camps.	<ol style="list-style-type: none"> 1. Develop resource list of agencies who report on trends in identified areas. 2. Develop standard for utilizing information about national and local trends in service assessment process. 	\$

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Conestoga Recreation & Aquatic Center pool

Objective 1:

Encourage community wellness and health in creative and diverse ways

Core activities:

- a. Promote community social, emotional, and physical health and well-being through varied ways in THPRD spaces, programs, and activities.

Stretch activities:

- b. Provide increased access to free or reduced-priced programming, including fitness offerings in parks.

Objective 2:

Be responsive to evolving community needs and emerging trends

Core activities:

- a. Commit to developing programs and classes to serve evolving community needs.
- b. Research and implement emergent recreational trends and opportunities.

Stretch activities:

- c. Design programs and activities that celebrate diversity through a culturally specific lens.

Objective 3:

Create accessible multiuse spaces and inclusive play options

Core activities:

- a. Create partnerships with and encourage use of district spaces by community groups.
- b. Ensure equitable access to fields and facilities.
- c. Increase the number of shade and rain covers near and over play areas.

Stretch activities:

- d. Create seating near play areas and along trails.

Objective 4:

Continuously improve parks, facilities, and programs

Core activities:

- a. Ensure equitable location of parks and facilities throughout the district, focusing on historically underserved areas.

Stretch activities:

- b. Increase access to water play, especially to underserved communities.



Parivar Park playground



Accessible and Safe

Vision Goal:

Represents themes related to the overall maintenance of facilities and equipment and the ability of all THPRD residents to access their THPRD amenities safely. It also includes recommendations for ways to make facilities and programming more enjoyable and financially accessible for everyone.

Recommendation	Milestones	Cost*
Develop a Facilities Functional Plan that incorporates current and future facility needs to align with capital planning processes.	<ol style="list-style-type: none"> 1. Draft request for proposal and hire consultant to evaluate district facilities. 2. Establish an internal team to review the consultant’s report. 3. Identify priority facilities for future capital investments. 4. Determine which facilities are no longer viable for large-scale capital investments. 	\$\$
Develop a park amenities standards analysis to align physical assets with the capital planning program, account for asset condition, geographic distribution, and community recreation preferences.	<ol style="list-style-type: none"> 1. Create a cross-functional team to identify key infrastructure and evaluation criteria. 2. Inventory and evaluate location and condition information. 3. Develop prioritization criteria and decision-making framework for park amenities. 	\$\$

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Welcoming Week - Club de la Tercera Edad

Objective 1:

Keep parks and facilities well-maintained, safe, and welcoming

Core activities:

- a. Adequately fund maintenance of parks and amenities.
- b. Coordinate capital planning and facility development with forecasted needs for maintenance and operational funding and replacement.

Stretch activities:

- c. Use best practices, such as Crime Prevention Through Environmental Design (CPTED), when designing new or updating existing parks and open spaces to create more welcoming places.
- d. Use partnerships to reduce unauthorized camping within, and illegal dumping, vandalism, and graffiti-related damage to district properties.

Objective 2:

Ensure parks, trails, and facilities are easy to find and accessible

Core activities:

- a. Provide seating, including companion seating, in parks and along trails.

Stretch activities:

- b. Ensure off-leash dog areas are equitably dispersed throughout district.
- c. Develop ADA bathroom facilities that balance the user needs and maintenance impacts.

Objective 3:

Create a more connected trails system

Core activities:

- a. Champion developing trails as a mode of active transportation.

Stretch activities:

- b. Prioritize trail development on missing links within existing networks and coordinate with regional active transportation planning efforts.

Objective 4:

Increase access to parks and amenities within walking distance of homes

Core activities:

- a. Determine level of service based on a data-driven analysis.

Stretch activities:

- b. Seek partnerships and funding opportunities for acquisition and development in underrepresented and underserved neighborhoods.



Camille Park covered area



Environmental Stewardship

Vision Goal:

Includes community ideas that envision opportunities for people to be in and enjoy nature. It is also representative of comments on trails - for recreation, travel, interaction with animals, and regional connection - preserving our shared natural spaces and educational opportunities in nature.

Recommendation	Milestones	Cost*
Complete the Climate Action Plan and implement climate resiliency practices.	<ol style="list-style-type: none">1. Seek board approval of plan.2. Create five-year implementation timeline.3. Develop climate adapted tree program.4. Reduce greenhouse gas emissions by 10%.	\$\$\$

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Camille Park natural playground

Objective 1:

Preserve and protect natural areas and wildlife corridors

Core activities:

- a. Improve ecological function and biodiversity.
- b. Partner with other agencies and organizations in the preservation and conservation of natural areas.

Stretch activities:

- c. Acquire and conserve natural areas and wildlife corridors.

Objective 2:

Avoid conflicts and minimize impacts in natural areas

Core activities:

- a. Manage natural areas to prioritize native plants and animals.
- b. Maintain existing trails.

Stretch activities:

- c. Design trails and parks to limit ecological impacts and adapt to our changing climate.
- d. Provide trails for different activities, abilities, and uses.

Objective 3:

Be a leader in climate change response by prioritizing sustainability & resiliency in design, operations, and maintenance

Core activities:

- a. Reduce outdoor water use.
- b. Use native or low-impact landscaping practices.

Stretch activities:

- c. Reduce the effect of heat islands by maintaining or increasing tree canopies and landscaping in parks and natural areas.

Objective 4:

Diversify ways and reduce inequities for community members to connect to nature

Core activities:

- a. Use interpretive features to increase understanding of nature and ecological functions.
- b. Partner to provide additional educational opportunities.
- c. Create a variety of experiences for people to directly engage in nature including volunteer programs, internships, classes, and programs.

Stretch activities:

- d. Reduce inequities in access to nature, nature education, and nature programming.



Eichler Park trail



Diversity, Equity, Inclusion, and Access

Vision Goal:

Diversity, Equity, Inclusion, and Access (DEIA) is integral to all district efforts. As a district value, it supports ongoing action and accountability for THPRD's role in perpetuating systemic racism as part of governmental structures. As a districtwide commitment, it vows to dismantle oppressive systems through intentional practices, create environments that accept and expect diverse experiences, and design ways that embed this value in every aspect of our work.

Recommendation	Milestones	Cost*
Using industry best practices, develop a community-led equity decision-making framework and assess all district processes to ensure the resulting outcomes & resource allocation are compatible with THPRD values.	<ol style="list-style-type: none"> 1. Develop equity lens toolkit. 2. Ongoing staff training. 3. Develop strategic and tactical annual equity focus. 4. Promote participation in employee resource groups (ERGs) and cross-district DEIA committees and activities. 	\$\$
Continue investing in training opportunities for all district staff to further DEIA initiatives that improve THPRD's workplace environment and enhance engagement with the community.	<ol style="list-style-type: none"> 1. Develop ongoing staff training plan. 2. Deliver baseline training and identify advanced training opportunities. 3. Monitor participation levels and evaluate program offerings annually. 	\$\$

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Cool Islam Camp

Objective 1:

Foster an inclusive environment at all levels and in all functions of the district

Core activities:

- a. Plan and create welcoming, inclusive, and universally accessible opportunities, programs and play spaces that address barriers to participation.

Stretch activities:

- b. Engage historically under-represented communities in planning and designing inclusive parks, amenities, and facilities.

Objective 2:

Integrate equity into decision-making

Core activities:

- a. Prioritize equity in acquiring and creating access to natural areas and in acquiring and developing parks.
- b. Align contracting policies to support district's equity goals and values.
- c. Focus engagement efforts and decision making for new parks on underserved communities.
- d. Use demographic analysis and forecasts to determine who a park or amenity will likely serve and target engagement to those populations.

Stretch activities:

- e. Invest in historically underserved communities to reduce health disparities and increase access to open space, natural areas, and recreation activities.

Objective 3:

Create a welcoming and inclusive work environment

Core activities:

- a. Adopt hiring practices to end disparities in recruitment, retention, and workforce development and to diversify the workforce at all levels of the organization.
- b. Implement inclusive hiring practices to hire and retain workforce and volunteers reflective of the community.
- c. Embrace emerging trends to ensure employment offerings keep pace with the employment market, contemporary office culture, and benefit all employees.
- d. Activate a diverse volunteer base that expands staff capacity and fosters interest in parks and recreation careers.

Stretch activities:

- e. Expand culturally responsive and inclusive support for staff.
- f. Create and maintain a supportive culture for all employees through staff engagement in policy and process decisions and through strong labor relations.



Holi event 2022



Technology and Innovation

Vision Goal:

The district values and encourages innovation to constantly improve the delivery of services, maintenance, and business processes. We will embrace technology that streamlines processes and enables us to better engage with the community. We will strive to be a leader in parks and recreation.

As THPRD's technology needs have grown, diversified, and become more complex to administer, staffing should follow suit. We must ensure our technology systems are secure and stay current with evolving best practices as local governments continue to be high targets for cyber intrusions.

The Technology and Innovation team will be collaborating to implement the Welcoming & Inclusive recommendation to update THPRD's website and registration systems. See Welcoming and Inclusive section.



Administration front desk

Objective 1:

Encourage and embrace change that makes the district more efficient, inclusive, safe, and environmentally friendly

Core activities:

- a. Explore and invest in technology, tools, and equipment to keep properties, users, and staff safe.
- b. Use technology to track and manage district assets.
- c. Continue collecting property, facility, and programs inventory data.

Stretch activities:

- d. Invest in technology and tools that support different ways of engaging with THPRD spaces.
- e. Improve and maintain georeferenced property and amenity data.

Objective 2:

Test and adopt innovative ways to serve our community

Core activities:

- a. Use data to inform discussions and decision making and incorporate benchmarks and best practices into implementation actions.
- b. Develop annual program coordinator round table to share industry trends.

Stretch activities:

- c. Implement new registration system.
- d. Create screening process for pilot programs.



Centro de Bienvenida Spring 2022 event



Financial Sustainability

Vision Goal:

Financial sustainability ensures the ability to continually offer programs and maintain facilities to the highest standard.

THPRD staff will carry out this vision by establishing a financial future working group, exploring expanded revenue enhancement opportunities, and diversifying revenue sources. The district will at the same time develop mitigation strategies to ensure that while we increase revenues we are also expanding financial aid and ensuring meaningful access to services for people experiencing financial hardship.

Recommendation	Milestones	Cost*
Develop strategies to assess and monitor existing revenue streams as well as identify and develop future revenue streams to fund comprehensive plan goals and actions.	<ol style="list-style-type: none"> 1. Develop and provide periodic reports on revenue, operations, and services. 2. Update grant strategy annually. 3. Establish cross-functional team to identify, run, and evaluate pilot programs. 4. Identify partnerships for new revenue growth opportunities. 	\$\$
Review and update the district's resource allocation model.	<ol style="list-style-type: none"> 1. Hire consultant to assist in re-evaluating the resource allocation model based on district values. 2. Develop cross-functional team to review costing structure and make recommendations on a revised resource allocation model. 3. Conduct community engagement process to receive input on proposed changes. 4. Update revenue targets and establish reporting method for tracking progress. 	\$\$

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Tennis Center camp

Objective 1:

Diversify revenue resources

Core activities:

- Continually update grant strategy to identify and match projects and programs with revenue resources.
- Update the district's public sector service assessment.

Stretch activities:

- Coordinate efforts and capital campaigns with the Tualatin Hills Park Foundation to leverage private donations.

Objective 2:

Financial Stewardship

Core activities:

- Reduce overhead through process automation.
- Consider and provide for long-term costs in all capital improvement projects.

Stretch activities:

- Update the district's Long Term Financial Plan.

Objective 3:

Resource Allocation

Core activities:

- Recoup costs on exclusive use activities.
- Assess resource allocation methodology to ensure alignment with district goals.

Objective 4:

Planning for the Future

Core activities:

- Update departmental Key Performance Indicators (KPIs).

Stretch activities:

- Implement districtwide asset management solution.



Conestoga Recreation & Aquatic Center waterslide

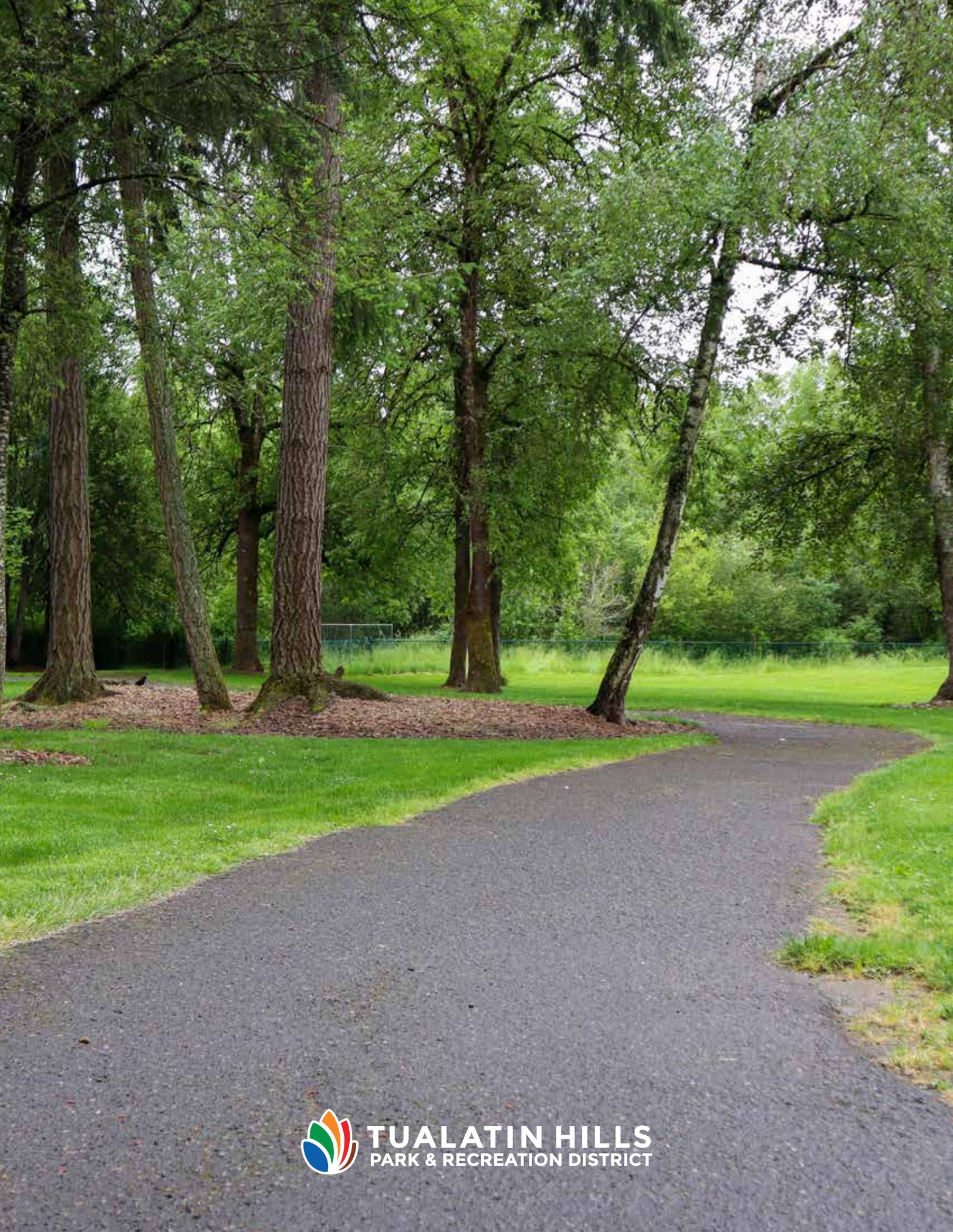
Measuring What Matters

With seven major goal areas, 21 recommendations, and dozens of guiding principles and action items, there's a lot to be accomplished over the course of the next three to five years. To show how staff have served our community, an annual report will be prepared each fall in advance of planning for the coming fiscal year. Reporting will take several different forms. An annual report will be shared to demonstrate progress on recommendations, which will be described in relation to the milestones listed in this document. Associated final projects or plans will be shared with the board of directors as they are completed. Anecdotes, photos, and short written updates will be used to tell the stories and intent behind the core and stretch activities related to goals and objectives in this plan.



Festival del Sempoashochitl

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TUALATIN HILLS
PARK & RECREATION DISTRICT