



EPRD

Eastern Plumas Recreation District

Strategic Plan 10/15/2014

Introduction

The Plan

The Strategic Plan for the Eastern Plumas Recreation District (the Plan) was developed by the District Board of Directors in a series of open public meetings. The Plan is intended to serve as a guide to improving and administering the District and developing and providing recreational services and facilities within the District.

Our District

The Eastern Plumas Recreation District is a special services district located in Plumas County and the historic “Lost Sierra” region where the Sierra Nevada Mountain Range meets the Cascade Mountain range. The environment of the area is characterized by a alpine mountains and high desert. The District includes 541,946 acres or 847 square miles bounded on the east and north sides by Lassen County and on the south side by Sierra County.

The District includes the historic towns of Chilcoot, Vinton, Beckworth, Delleker, Clio, Graeagle, Blairsden, Johnsville, and Cromberg with approximately 4,300 residents. The incorporated City of Portola is not included in the District.

Attractions in the District's boundaries include Frenchman Lake, Lake Davis, Plumas National Forest, the Pacific Crest Trail, Plumas Eureka State Park, Great Lakes Basin, Last Chance Canyon Scenic Area, Dixie Mountain and Smith Peak State Game Refuges, Clover, Sierra and Mohawk Valleys, Diamond Mountain Range, and the Horton, Turner and Grizzly Ridges.

District Governance.

Voters formed the District in 2002 under the Recreation and Park District Law, California Public Resources Code Sections 5780 – 5791. The Articles forming the District and the bylaws that govern the District were adopted in 2002. The five member District Board holds monthly open public meetings that are governed by the Rosenberg’s Rules of Orders.

District History

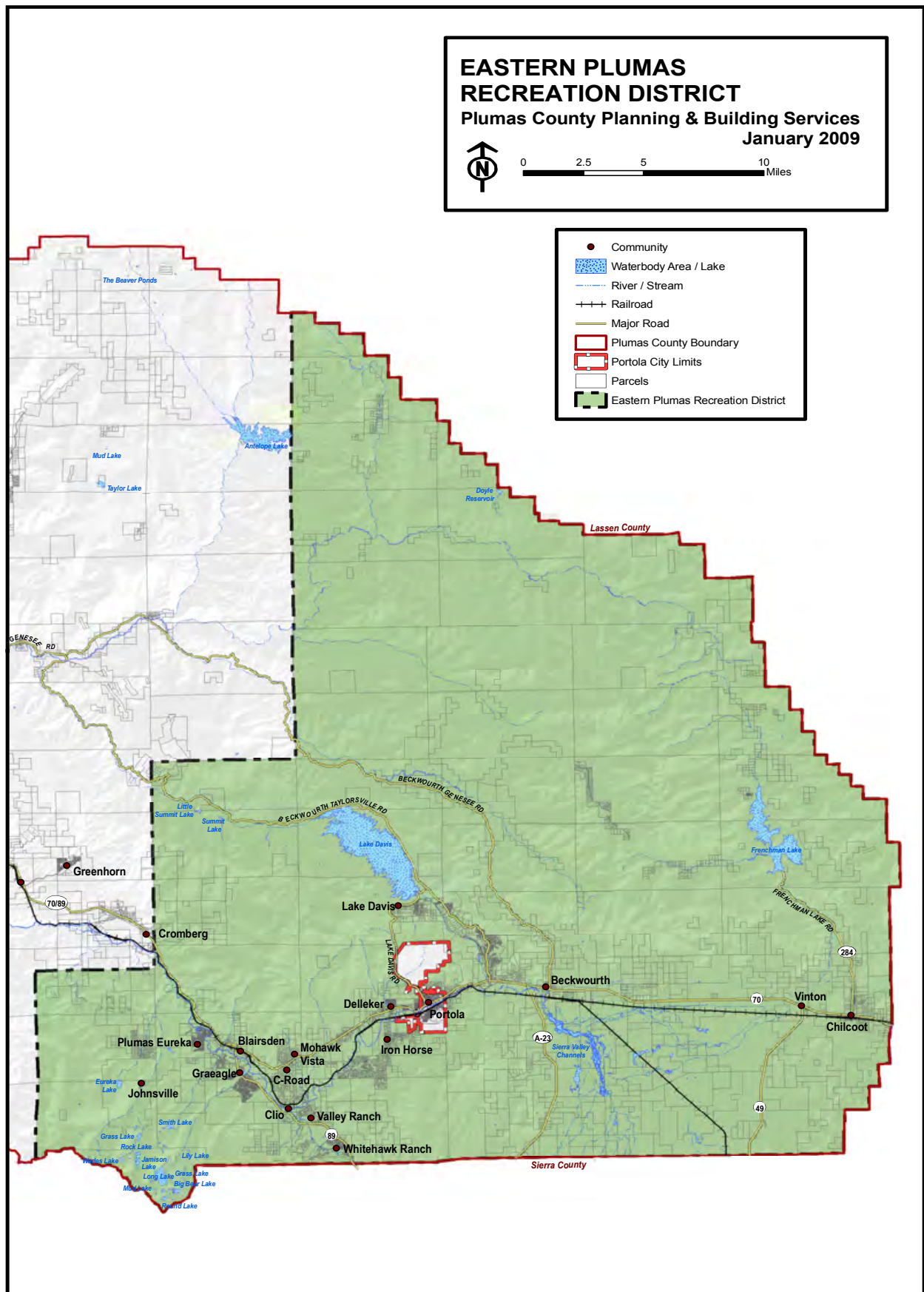
In 2002 Plumas County created four recreation districts in addition to the Central Plumas recreation district. Each district was granted \$250,000 authorized from funds from Proposition 40, the "California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002" (Prop 40). Over the last twelve years these funds, plus funds provided by Plumas County, have improved recreation offerings in eastern Plumas County. The EPRD used its funds to support youth sport teams, including baseball, basketball, and wrestling; the Sierra Buttes Trail stewardship to establish and improve trails; purchasing mats yoga lessons in Blairsden; the construction of a shade structure and purchase of chairs at the Portola pool; purchasing land for a park in Chilcoot; developing an environmental assessment for the improvements at the Johnsville Historic Ski Bowl (JHSB) located in the Plumas-Eureka State Park that resulted in a Mitigated Negative Declaration.

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In 2008, the EPRD was asked by the Plumas Ski Club to help re-develop and operate the JHSB. In 2011, EPRD collaborated with the California Department of Parks and Recreation and entered into a ten-year agreement to provide winter recreation facilities at the JHSB. EPRD also received authorization to use some of the Prop 40 grant funds for the improvements. The planned JHSB facilities will include a double chair lift, two surface lifts, a refurbished historic lodge, and ADA compliant accessible restrooms. Over the past three years the JHSB has celebrated the long board ski races, a Winterfest, and music festivals. These events have given local citizens recreation opportunities and drawn visitors to the area during the fall and winter seasons. Though developing the JHSB has been a focus, the EPRD continues to seek funding to support all types of recreation opportunities in eastern Plumas County including trails, other facilities, and recreational events.

The EPRD has no permanent administrative facilities or staff.

Figure 1 Map of the Eastern Plumas Recreation District



Source File: Eastern_Plumas_Rec_District_1-2009.mxd
 Date Created: 1/27/09 (BO)
 Projection: California State Plane Zone 1, NAD 1983

Vision

The Eastern Plumas Recreation District will ultimately be recognized for its quality, barrier-free, and safe recreational services and facilities that contribute to the overall wellness of citizens and visitors, promote healthy lifestyles, and enhance the unique character of our area.

Mission

The mission of the Eastern Plumas Recreation District is to provide, promote, and sustain a wide variety of quality facilities, programs, and recreational services that can enrich lives of all in our community.

Values of the District Board

- Leadership *by striving to establish quality programs, facilities, and services through integrity, vision, innovation, and dedication to our work.*
- Trust *by communicating accurately and honestly to the citizens, other governmental agencies, and fellow EPRD directors.*
- Unity of Purpose *by honestly supporting the decisions we make as a District Board*
- Fiscal Accountability: *by responsibly and efficiently establishing and managing the financial health of the District.*
- Respect *by mindful deliberations, decisions, and communication to the public, other agencies and fellow EPRD directors.*
- District Sustainability *by providing needed recreational facilities, services, and policy.*
- Environmental Sustainability *by helping to protect, maintain and preserve our natural and developed resources.*
- Inclusiveness *by reducing physical, social and financial barriers to our programs, facilities and services.*
- Partnerships *by fostering an atmosphere of cooperation, trust, unity of purpose and resourcefulness with the public, volunteers, non-governmental organizations, and other governmental agencies.*
- Customers *by interacting with people in a responsive, considerate and efficient manner.*
- Safety *by promoting safe and healthy facilities and programs.*
- Employees, Volunteers and Contractors *by honoring the diverse contributions of each employee, volunteer, and contractor, and recognizing them as essential to accomplishing our mission.*

SWOT Analysis

Strengths	Weaknesses
Location	No Staff
Open Space	No consistent Funding
Operation Agreement with the State Park	No office facilities
Community Goodwill	No facilities owned by EPRD
Volunteers	Short term Operation Agreement with the State Park
Newspaper coverage	Lack of trust within the Board
Success of Annual Fundraiser	Size and Population of the District (limited funding base)
Available facilities (Mill Pond, Portola Pool/Park, etc)	“one project” district
Business Plan for the Ski Hill	District doesn’t promote itself
Volunteer Board	No strategic plan
Knowledgeable energetic people interested in EPRD projects	No letters, handouts, website, facebook etc.,
	Thoughtless, independent action by individual Board members
	Rumors
Opportunities	Threats
Other recreational initiatives: Trail Stewardship, Sulfur Springs	Uncertain weather...no snow, warm weather
Economy in Reno and the Bay Area	Local Economy
National fitness and wellness focus	Running out time
Good air (usually)	No District infrastructure (weakness)
Demographic/economic profile (interest in child recreation)	Demographic/economic profile (older citizens have the money, but a lower demand for recreation)
Technology (fiber optics)	Cost of the Technology
High need for child recreation	Lack of 501 C (3)

Goals and Objectives

Goal 1: Establish the District Administrative Operation and Facility

Objective 1.1: Secure temporary office space sufficient to provide a physical address, securely store District records and documents, and conduct small meetings. (November 2014)

Objective 1.2: Establish and maintain a District Website to provide information about the Board, its meetings, and its projects. (December 2014)

Objective 1.3: Review, improve (if necessary) and maintain a financial accounting and reporting system. (November 2014)

Objective 1.4: Review the bylaws and identify any needed additions, deletions, or modifications. (December 2014)

Objective 1.5: Establish a procedure to establish standing committees to oversee ongoing activities and temporary committees to conduct special studies and inquiries to assist in the maturation of the District's administration. (December 2014)

Objective 1.6: Secure a permanent office space. (December 2015)

Objective 1.7: Review the progress on the Strategic Plan and update as appropriate. (October Annually)

Goal 2: Open the Johnsville Historic Ski Bowl

Objective 2.1: Formally reestablish ski hill committee as a standing committee (October 2014)

Objective 2.2: Hire a project manager (October 2014)

Objective 2.3: Establish and maintain a project specific budget, schedule, and monthly reporting process (November 2014)

Objective 2.4: Validate or modify business plan including the current engineering approach and financing approach with the ski hill committee. (November 2014)

Objective 2.5: Secure control of the current Johnsville Historic Ski Bowl website. (December 2014)

Objective 2.6: Develop marketing plan exclusively for the Johnsville Historic Ski Bowl weekly column in Portola Reporter/monthly ski hill report, (January 2014)

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Objective 2.7: Establish a Non Profit Corporation 501(c)(3) to assist in raising funds and developing the Johnsville Historic Ski Bowl. (January 2015)

Objective 2.8: Complete the construction of the support facilities. (March 2015)

Objective 2.9: Develop year round use concept plan. (June 2015)

Objective 2.10: Complete the refurbishment of the surface lifts. (December 2015)

Objective 2.11: Complete the construction of the chair lift. (December 2015)

Objective 2.12: Open the Johnsville Historic Ski Bowl to the public (January 2016)

Objective 2.13: Secure \$750,000 to pay for the costs of development and initial operation (February 2016)

Objective 2.14: Identify and recognize all non-monetary contributions to the opening of the Johnsville Historic Ski Bowl (February 2016)

Objective 2.15: Negotiate a longer term (at least fifty (50) years) for the Operation Agreement for the Johnsville Historic Ski Bowl with the California Department of Parks and Recreation (October 2016)

Goal 3: Establish a sustainable funding for the District

Objective 3.1 Establish a public advisory committee to assist the Board in identifying viable options for long term funding of the District's operation and facilities. (February 2015)

Objective 3.2 Develop a long term funding plan for the district with an evaluation of donations, grants, merchandising, operation fees, assessments, and debt. (April 2015)

Objective 3.3 Establish the necessary infrastructure for sustainable funding according to the plan. (July 2016)

Objective 3.4 Start securing funding according to the Plan. (January 2017)

Goal 4: Establish Partnerships with key organizations in the area.

Objective 4.1: Establish an initial partnering plan that identifies the organizations, the purposes, and the timeframes for partnering agreements. (March 2015) Organizations that should be considered include:

- Business groups including the Eastern Plumas County Chamber of Commerce, the Graeagle Merchants Association

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- Recreation groups including the Plumas Ski Club, Sierra Buttes Trail Stewardship, White Sulfur Springs
- Plumas Sierra Rural Electric Cooperative
- City of Portola
- Feather River College
- K-12 schools in the District
- Central Plumas County Recreation Districts
- Plumas Pines Community Service District and Grizzly Ranch Community Service District
- Plumas Eureka State Park
- US Forest Service/ Plumas National Forest/Beckwourth Ranger District
- Sierra County and Lassen County

Objective 4.2: Initiate partnering negotiations and agreements (April 2015)

Goal 5: Successfully Brand and Market the District

Objective 5.1: Create an event calendar for 2014-2015 identifying all District sponsored events. (November 2014)

Objective 5.2: Adopt a logo and create signage for District sponsored events. (December 2014)

Objective 5.3: Create business cards and letterhead (January 2015)

Objective 5.4: Develop a marketing plan for the EPRD, coordinated with the Johnsville Historic Ski Bowl marketing efforts, that considers event sponsorship, informational and financial campaigns, the development of supporting materials, press releases, advertising, a newsletter, email list, and social media. (March 2015)

Goal 6: Develop Recreational Projects to Meet the Year-round need of the area.

Objective 6.1: Support the securing of grants for projects (On going)

Objective 6.2: Develop a process for identifying new projects and project funding. (June 2015)

Objective 6.3: Establish an Advisory group to identify potential projects such as regional parks, trails, year-round aquatics, ice and roller rink, recommend new projects. (August 2015)

Objective 6.4: Identify new projects (January 2016)

Timetable

The following timetable shows the targeted dates for the completion of objectives by month.

Date	Objective
2014	6.1 Support the securing of grants for projects (On going)
October	<p>Objective 2.1: Formally reestablish ski hill committee as a standing committee (October 2014)</p> <p>Objective 2.2: Hire a project manager (October 2014)</p>
November	<p>Objective 1.1: Secure temporary office space sufficient to provide a physical address, securely store District records and documents, and conduct small meetings. (November 2014)</p> <p>Objective 1.3: Review, improve (if necessary) and maintain a financial accounting and reporting system. (November 2014)</p> <p>Objective 2.3: Establish and maintain a project specific budget, schedule, and monthly reporting process (November 2014)</p> <p>Objective 2.4: Validate or modify business plan including the current engineering approach and financing approach with the ski hill committee. (November 2014)</p> <p>Objective 5.1 Create an event calendar for 2014-2015 identifying all District sponsored events. (November 2014)</p>
December	<p>Objective 1.2: Establish and maintain a District Website to provide information about the Board, its meetings, and its projects. (December 2014)</p> <p>Objective 1.4: Review the By-laws and identify any needed additions, deletions, or modifications. (December 2014)</p> <p>Objective 1.5: Establish a procedure to establish standing committees to oversee ongoing activities and temporary committees to conduct special studies and inquiries to assist in the maturation of the District's administration. (December 2014)</p> <p>Objective 5.2 Adopt a logo and create signage for District sponsored events. (December 2014)</p>

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2015	6.1 Support the securing of grants for projects (On going)
January	<p>Objective 2.7: Establish a Non Profit Corporation 501(c)(3) to assist in raising funds and developing the Johnsville Historic Ski Bowl. (January 2015)</p> <p>Objective 5.3 Create business cards and letterhead (January 2015)</p>
February	<p>Objective 3.1 Establish a public advisory committee to assist the Board in identifying viable options for long term funding of the District's operation and facilities. (February 2015)</p> <p>Objective</p>
March	<p>Objective 2.8: Complete the construction of the support facilities. (March 2015)</p> <p>Objective 4.1 Establish an initial partnering plan that identifies the organizations, the purposes, and the timeframes for partnering agreements. (March 2015)</p> <p>Objective 5.4 Develop a marketing plan for the EPRD, coordinated with the Johnsville Historic Ski Bowl marketing efforts, that considers event sponsorship, informational and financial campaigns, the development of supporting materials, press releases, advertising, a newsletter, email list, and social media. (March 2015)</p>
April	<p>3.2 Develop a long term funding plan for the district with an evaluation of donations, grants, merchandising, operation fees, assessments, and debt. (April 2015)</p> <p>Objective 4.2 Initiate partnering negotiations and agreements (April 2015)</p>
May	
June	<p>Objective 2.9: Develop year round use concept plan. (June 2015)</p> <p>Objective 6.2: Develop a process for identifying new projects and project funding. (June 2015)</p>
July	
August	<p>Objective 6.3: Establish an Advisory group to identify potential projects such as regional parks, trails, year-round aquatics, ice and roller rink, recommend new projects. (August 2015)</p>
September	
October	<p>Objective 1.7: Review the progress on the Strategic Plan and update as appropriate. (October Annually)</p>
November	

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December	Objective 1.6: Secure a permanent office space. (December 2015) Objective 2.10: Complete the refurbishment of the surface lifts. (December 2015) Objective 2.11: Complete the construction of the chair lift. (December 2015)
2016	6.1 Support the securing of grants for projects (On going)
January	Objective 2.12: Open the Johnsville Historic Ski Bowl to the public (January 2016) Objective 6.4: Identify new projects (January 2016)
February	Objective 2.13: Secure \$750,000 to pay for the costs of development and initial operation (February 2016) Objective 2.14: Identify and recognize all non-monetary contributions to the opening of the Johnsville Historic Ski Bowl (February 2016)
March	
April	
May	
June	
July	Objective 3.3 Establish the necessary infrastructure for sustainable funding according to the plan. (July 2016)
August	
September	
October	Objective 2.15: Negotiate a longer term (at least fifty (50) years) for the Operation Agreement for the Johnsville Historic Ski Bowl with the California Department of Parks and Recreation (October 2016)
November	
December	
2017	6.1 Support the securing of grants for projects (On going)
January	Objective 3.4 Start securing funding according to the Plan. (January 2017)
February	
March	
April	
May	
June	
July	

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August	
September	
October	
November	
December	