



EPRD Strategic Plan Fact Sheet October 2023

Overview

Here are facts and highlights about EPRD’s new Strategic Plan and the process used to develop the Plan’s list of prioritized initiatives (that led to upcoming Ballot Measure 6C).

Strategic Plan Highlights

The Strategic Plan is designed to be a roadmap for the future direction of EPRD, with enough specificity to identify priorities and enough flexibility to adapt to change. EPRD’s Board of Directors developed Criteria to prioritize initiatives based on the Communitywide Survey results and other feedback, as well as considerations such as urgency, ease, capacity and opportunities to partner with other entities. Here are some highlights:

- **580 RESPONSES TO THE COMMUNITYWIDE SURVEY**
- **1,785 ADDITIONAL POINTS OF COMMUNITY ENGAGEMENT**
- **57 PROJECTS IDENTIFIED AS PACKAGE 1 INITIATIVES**
with timeframes and cost estimates by theme
- **1/3 OF PLAN IS DEDICATED TO PRIORITIZED INITIATIVES**
13 of 36 pages

Over 2,300 Touchpoints of Engagement

In Spring 2023 every household in the District received an invitation to complete the EPRD Communitywide Survey. EPRD cast a wide net to receive community feedback in several other ways as well - 2365+ touchpoints of engagement in all - including:

- **288** people gave online feedback
- **150** comment cards at our rec centers
- **150+** participants in six discovery sessions
- **25** meetings of civic clubs & community organizations
- **5** community events such as Skate the Lake
- **617** responses/feedback from area youth grades K-12
- **580** responses to the Communitywide Survey
- **557** responses to open link survey to all stakeholders

BerryDunn helped EPRD assemble and interpret all this feedback. Detailed reports from all these engagements are included in Appendices B-E of the Strategic Plan.

Interpreting the Community Survey Results

The Community Survey was designed carefully by the EPRD Board of Directors, with the help of consultants and staff, to ask residents questions about their priorities in five different ways:

- level of importance
- level of satisfaction
- level of support
- budgeting exercise
- large project ranking

With five different metrics, measurement of any one metric does not necessarily tell the whole story. The EPRD Board’s prioritization process involved synthesizing this information and other feedback, applying uniform criteria to the data, and considering other factors such as urgency, ease, operation costs, organizational capacity, and opportunities to partner.

Board Prioritization Based on Criteria

As part of Strategic Planning the EPRD Board developed specific Criteria for prioritizing strategic initiatives. Community Support is the first of six Criteria used to prioritize projects. The adopted Criteria assess the degree to which a project:

- Is **Supported by the Community** (community feedback)
- Is **Fiscally Responsible** and **Operationally Feasible**
- **Takes Care of What We Have**
- **Promotes Sustainability**
- **Increases Usage** of EPRD Facilities and/or Users’ **Quality of Experience**, and
- Fulfills the **Long-Term Vision** of EPRD.

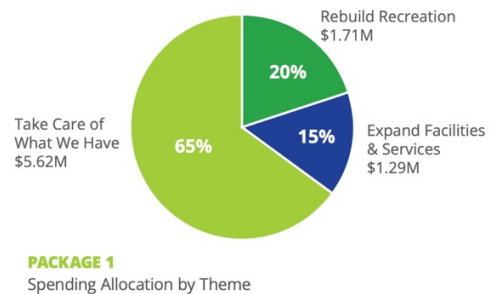
Continued use of these Criteria ensures that projects were prioritized based on uniform evaluation rather than “special interests” or “pet projects.”

Other Factors that were Considered

As stated above, besides community feedback and uniform Criteria, EPRD’s Board considered these other dynamic factors in creating prioritized packages of initiatives:

- **Urgency:** will facilities or programming be compromised if not addressed soon?
- **Ease:** is this relatively easy and inexpensive to accomplish?
- **Operation Costs:** what will it cost to operate in the future?
- **Organizational Capacity:** Does EPRD have staff, equipment, and money to add and continue the new project?
- **Opportunities to Partner:** is some other regional or local entity willing to partner and bring resources to the project?

Package 1 Spending Allocation by Theme



Package 1 Spending Allocation by Location

65% to **TAKE CARE OF WHAT WE HAVE**

maintenance at all facilities & parks across the District

35% to **REBUILD RECREATION & EXPAND SERVICES**

comprised of

20% for **Buchanan Park Improvements**

8% for **Marshdale Pickleball Improvements**

7% for **Land Acquisition & Community Opportunities**



Package 1 Initiatives, Strategic Plan pp. 31-32

PACKAGE 1 INITIATIVES

Scenario: Tax Extension Approval in November 2023

THEME: *Take Care of What We Have*

Indoor Facilities Maintenance (\$1.67M-\$2.35M)

BUCHANAN RECREATION CENTER

- Upgrade windows
- Address Interior cosmetic items
- Perform accessibility updates

WULF RECREATION CENTER

- Repair building envelope
- Replace roof, change snowshed
- Install new facility entry
- Perform accessibility updates

EVERGREEN LAKE HOUSE

- Refinish existing flooring
- Re-chink and re-stain logs
- Repair roofing and water damage
- Replace wood deck/guardrail safety/access
- Install new facility entry
- Perform accessibility updates

Outdoor Facilities Maintenance (\$3.19M - \$4.03M)

ARROWHEAD PARK

- Install horseshoe pit
- Repair volleyball court
- Improve loop walk
- Build shelter
- Build full-sized basketball court

KITTRIDGE PARK

- Add park improvements

MARSHDALE PARK

- Replace playground surfacing

STAGECOACH PARK

- Build ADA access to synthetic turf field
- Build loop walk/bike park

WILMOT ELEMENTARY SCHOOL

- Improve outdoor facilities

WULF PARK

- Improve volleyball court
- Replace playground
- Resurface tennis court, explore roof
- Improve trails

ALL PARKS

- Implement standards for park amenities

BERGEN VALLEY

- Improve Diamond field

EVERGREEN MIDDLE SCHOOL

- Improve outdoor facilities

THEME: *Rebuild Recreation*

Buchanan Park Improvements (\$1.32M-\$2.1M)

- Develop site plan
- Create community gathering spot (plaza, pavilion/stage, seating, small gazebos, bathrooms, water features)
- Improve trail connections/ accessibility improvements
- Improve Buchanan Ponds (Explore fishing improvements, water play features, dock, etc.)
- Build inclusive playground
- Explore small off leash dog park
- Explore public/private skatepark build

THEME: *Expand Facilities & Services*

Marshdale Pickleball Facility (\$490K - \$881K)

- Develop site plan
- Install concrete monoslab
- Renovate 8 courts and build 2 pro courts
- Build fencing
- Explore water tap
- Add 6 permanent toilets
- Explore public/private partnerships for enhancements such as roof over courts

Expand Programming (Operating Budget)

- Adjust programming to fill gaps
- Increase outdoor programming
- Enhance programming for youth and older adults

Land Acquisition & Community Opportunity Fund (\$500,500-\$702,500)

- Pursue public/private partnerships
- Expand local and regional partnerships
- Increase level of service across District
- Explore additional indoor court opportunities
- Explore locations for outdoor basketball courts
- Pursue land opportunities
- Develop seed funding for grants
- Explore Bergen Meadow property



For More Information

<https://www.evergreenrecreation.com/334/Strategic-Plan-2022-23>