



Snyderville Basin Special Recreation District's (SBSRD) Fiscal Year 2025 Strategic Objectives and Board's Policy Priorities

Vision

The District provides equitable access to a variety of recreational opportunities for every age and ability, while stewarding an exceptional natural setting that is internationally renowned and locally valued. Our goal is to innovate & evolve, ensuring that the recreational experiences we offer not only meet but exceed the expectations of both current and future generations.

Mission

The District is committed to operational excellence, providing top-notch facilities, trails, parks, and programs that inspire lifelong recreational engagement. Through strategic collaborations, The District enhances and protects amenities while championing sustainability and ecological diversity. Basin aims to deepen the community's connection to recreation, promote informed ownership, and ensure inclusive opportunities for all.

2025 Strategic Plan Summary of Findings

1. There is a shortage of field space
2. The Field House is past capacity
3. The public is willing to settle for outdoor turf practice areas
4. Silver Creek site has unique limited access for transportation connections
5. There are opportunities to enhance open space management
6. Lack of indoor activity space across the county is of particular impact to children
7. District staff does a great job managing facilities and public experience
8. Additional mechanical workspace and storage is a critical need
9. The District is the preferred recreation provider for many residents

Guiding Principles

- **High Quality of Service and Operational Excellence**
- **Environmental Stewardship**
- **Empower Local Communities**
- **Community Connection**
- **Equitable Access**
- **New Programming and Facilities**

Strategic Plan Big Moves

1. Financial

- 1.1. Explore Grant Funding Opportunities**
- 1.2. Exploring Bonding Options**
- 1.3. Support Staff and Career Development**
- 1.4. Create Financially Self-Sustaining Programs**

2. Operational

- 2.1 Formalize and Establish Subdistricts**
- 2.2 Restructure Agreements and Facility Access**
- 2.3 Become a Fully Transparent Organization**

3 Community

- 3.1 Enhance Equity**
- 3.2 Strengthen Community Partnerships and Recognize Common Goals**

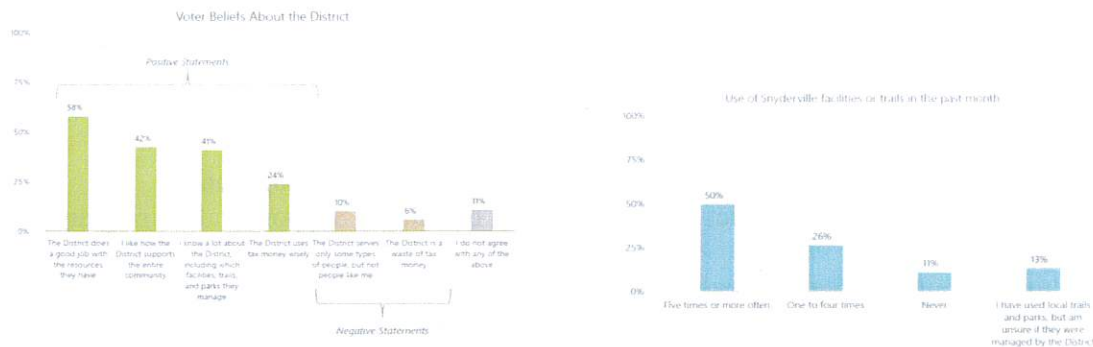
2025 Board Priorities and Strategic Objectives – District Directives & Metrics

(1) Strategic Plan Move 2.3 Operations | Become a Fully Transparent Organization

- **Board 2025 Strategic Goal: Public Education and Awareness**
 - Work to educate the public on District recreation programs, facilities, events, trails, and open space programs
 - Raise awareness of successes and challenges
- **Key District Action Plan**
 - Maintain the new district website that will act as the primary public source of information on District activities
 - Work with a contractor/consultant to produce annual public surveys that will help to inform ongoing familiarity, utilization, and favorability data points
 - Develop an annual report summarizing accomplishments, annual participation, and future initiatives
- **Metrics & Recommendations:**
 - Survey results from residents to update the baseline from the bond survey for familiarity, utilization, and favorability.

- The trend of trail, facility, and website utilization in the annual report

Sample Baseline Data



(2) Strategic Plan Move 1.1 Financial | Explore Funding Opportunities

- **Board 2025 Strategic Goal: Non-Property Tax Funding**
 - Seek opportunities to fund strategic ongoing operations and District projects from sources other than traditional property tax funding
- **Key District Action Plan**
 - Allocate and spend all collected impact fees by the year required
 - Staff to Continue developing grant program including researching, writing, tracking, and reporting
 - Beyond collection of grant applications and earned grant funding, collect and report out annually on non-tax sources of funding (grant income, in-kind donations, volunteer hours, impact fees, etc.) over several years and compare to the National Recreation and Parks Association (NRPA) performance metrics
- **Measurement**
 - Monitor a number of state and federal grants applied for and successfully awarded, with the aim to increase grant awards.

(3) Strategic Plan Move 1.2 Financial | Explore Bonding Options

- **Board 2025 Strategic Goal: District Enhancements – Explore Bonding Options**
 - Formulate a 2026 Bond Plan driven by primary and secondary strategies that capitalize on public input of needs as well as the growing needs of the District as described in part by the 10 Year Strategic Action Plan
 - Understand interlocal partners' ongoing strategic plan and how those public improvements impact the District's planning
 - Collaborate with regional recreation, parks, and trail providers to expand future facilities, understand our impacts on each other, and explore opportunities to work together
- **Key District Action Plan**
 - Form a joint Board & Staff committee that will create a timeline and specific goals for the Bonding Options in January 2025 and produce initial recommendations by 2nd Quarter 2025
 - Create and present the first Bonding Options draft of staff recommendations of Silver Creek Village and the associated district-wide facility plan by July 1, 2025. If

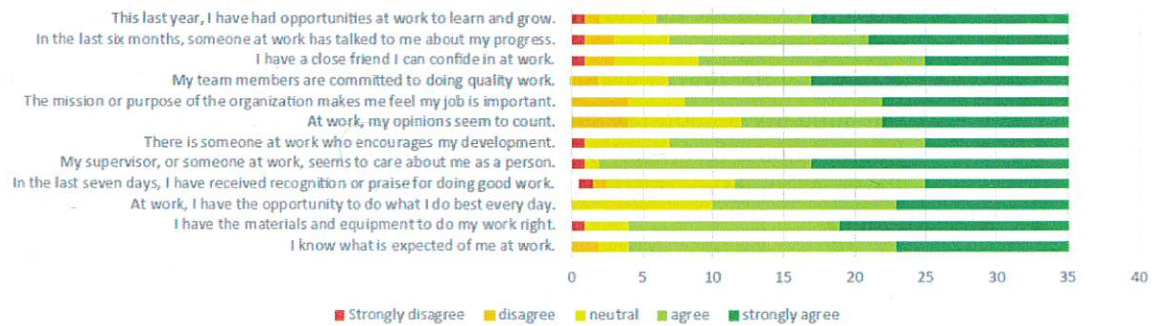
additional site planning is needed it will be noted as a part of the bond planning timeline and would be due by December 2025.

- Continue to progress with Interlocal Agreement modernizations
- Measurement:
 - Committee to create a timeline and goals specific to this process that will be reported against.

(4) Strategic Plan Move 1.3 Financial | Support Staff and Career Development

- **Board 2025 Strategic Goal:** District Enhancement – Continue to Support Staff Hiring and Development
 - Provide training, internal development opportunities, and financial support for the District to maintain an environment that promotes a positive workplace culture, high retention, and staff satisfaction
 -
- **Key District Action Plan**
 - Retain a consulting partner to formalize a multi-dimensional staff engagement survey that will be delivered semi-annually to uncover district talent management effectiveness and employee satisfaction

2023 - Winter staff engagement survey



- Update personal policies on a regular basis to reflect District action
- Continue to promote cross-training and staff development opportunities.
- Measurement
 - Report on the professional development of staff with an increase in conference or training sessions. Measured in number of staff attending training or conferences.
 - Report on talent management effectiveness with a goal of improving staff engagement over prior years.

(5) Strategic Plan Move 3.1 Community | Enhance Equity

- **Board 2025 Strategic Goal:** Enhance Equity and Facility Access
 - Continue to support creative programs and access for diverse users
 - Work to ensure District facilities and programs have equitable access and are in line with state legislative requirements for restroom facility enhancements or restorations
- **Key District Action Plan**
 - To support equity for different user types, execute planned capital improvement

- projects at the Fieldhouse, and review needs in existing facilities, to provide equitable bathroom access to all patrons.
 - Review planned public survey and ongoing collected public comments to identify gaps in programming that may accommodate community members of diverse language and cultural backgrounds
 - Measurement
 - Increase in number of equitable bathrooms in the District.

(6) Strategic Plan Move 3.2 Community | Strengthen Community Partnerships

- **Board 2025 Strategic Goal:** Establish and maintain community partnerships
 - Collaborate with transportation organization and regional recreation, parks, and trail providers to plan and develop programs, expand future facilities, understand our impacts on each other and explore opportunities to work together
 - Goal shares connection with Strategic Plan Move 2.2 Operational, Restructure Agreements and Facility Access.
- **Key District Action Plan**
 - Joint Staff and Board Committee will review interlocal agreement(s) modernizations and community partnership efforts with projected next steps on a quarterly basis at board meetings,
 - Staff and Board Committee will establish clear objectives and create clear agreements for all interlocal agreements.
 - Staff will continue to foster an open dialogue to ensure all partners are heard and can contribute to the decision-making process.
 - The District will reach new agreements or notify non-renewal before term expiration.
 - Staff will continue to develop and expand the Volunteer Program as measured by number of hours of volunteer service per year.
- **Measurement:**
 - Track number of interlocal agreements and ability of agreements to meet objectives
 - Track volunteer participation and report to board on a quarterly basis.

(7) Strategic Plan Move 1.4 Financial | Create Financially Self-Sustaining Programs

- **Board 2025 Strategic Goal:** Maintain quality programs, facilities, fields, parks, trails, open spaces, and equipment
 - Continually develop and fund efforts to keep our assets in good working order
 - Begin a District program cost analysis that will review and compare cost with use of new and existing programs and assets
 - Understand annual high-level community use and general trends such as fieldhouse use, open space plant starts, etc.
- **Key District Action Plan**
 - Conduct a semi-annual review of assets and present to the board and public with any financial impacts / needs identified.
 - Standardize park, trail, and facility usage such as trail counters, fieldhouse entries, Ranger contacts, program participation, and event participation so that it can be

- continuously collected and reported on annually showing differences year-over-year
- Staff and Committee to work together to define program pricing and cost analysis strategy needs by 3rd quarter of 2025 and if applicable, source consulting partners to engage in cost analysis review and delivery by the end of 2025
 - Action from Strategic Plan: Conduct a comprehensive evaluation of all costs associated with each program from staffing and equipment to marketing and overhead. This analysis will provide clarity on the true cost of running each program and help set appropriate pricing or funding strategies.
 - **Measurement:**
 - Completion of Cost Analysis to set a baseline

2025 Department-Driven Work Plan and Items that May Require Board Input/Decisions

Overall Directives/Work Plan:

- Increase public awareness of District operations and services
- Increase usage of alternative funding to assist with rapid growth
- Progress towards execution of Silver Creek Village park and facility plan
- Attract and retain skilled staff
- Increase availability of inclusive restrooms
- Increase collaboration with regional partner organizations
- Provide popular recreation programs and well-maintained parks, trails & facilities

The following bullet points are in addition to the many daily responsibilities that the departments perform on an annual basis.

COMMUNITY OUTREACH

Marketing

- Implement the new website and utilize as an essential marketing strategy
- Support departments in enhancing communication efforts
- Assist in the creation of an annual report
- Hire and onboard a part-time Marketing Coordinator

Events + Volunteer

- Focus on transitioning to free District community events
- Mark District milestones as a tool for engaging the community
- Work to refine the District's event operations and polices
- Continue to build a sustainable volunteer program

Community Access

- Increase the District's agency in agreements, specifically the ILA for Recreation
- Collaborate with community partners
- Assist in developing a 2026 Bond Plan
- Explore options for creating a new user group process

PARKS & FACILITIES

Manage and maintain District properties for the community to enjoy.

- Hire, On-board, and train new staff
- Prepare and monitor the budget
- Execute and evaluate day-to-day park and facility maintenance operations including:
 - Prepare parks and Fieldhouse for daily use
 - Complete Fieldhouse maintenance tasks

- Summer field prep and maintenance
- Outdoor Winter operations
- Manage and maintain utilities
- Manage capital projects including:
 - HVAC control system upgrades at the Fieldhouse
 - Install chlorine generator for the pool
 - Resurface Willow tennis and pickleball courts
 - Replace the asphalt trail at Trailside Park
 - Purchase upgraded field painter
 - Fieldhouse front desk and locker room renovation
 - Willow Creek landscape improvements
 - Trailside Park room and admin building renovations
 - Trailside upper parking lot
 - Replace fleet vehicle

RECREATION

- Internal Audit of 150 Recreational Programs
- Community Involvement and Promotion
 - Community partnerships
 - Initiatives to increase awareness of existing programs
- Ensure Equity Awareness
 - Secure representation for 4 events and activities around the community
- Fieldhouse Facility Operations
 - Continued exceptional service for Fieldhouse users.
 - Continual hiring, training, onboarding & offboarding of 165+ part-time staff
 - Weekly use of surveys and feedback forms from participants for satisfaction and identify areas for improvement.
- Audit of Facility Fees
- Manage capital projects including:
 - Purchase and surplus of Fieldhouse fitness equipment
 - Purchase of department fleet vehicle
 - Fieldhouse office renovation

TRAILS & OPEN SPACE

- A comprehensive 5-year list of replacement needs for trails.
- Work with Summit County on implementation of the Old Ranch Road Trail and Road reconstruction.
- Work with Summit Co. Active Transportation Director and SC Planning Department on updating SC Trails and Transportation plan and the SC/Basin ILA for trail maintenance agreement.

- Work with Swaner on trail easements within their properties.
- Continue monitoring, along with planning and implementation of projects within the RTS Aspen Study area.
- Continue to grow greenhouse program.
- Update “Adaptive Management” strategies for all properties.
- Continue to improve productivity and efficiency within trails & open space.
- Better utilize available grant opportunities
- Continue building and maintaining working relationships with stakeholders
- Establish ways to improve measurable metrics for district annual report.
- Work with Utah Open Lands & Summit Land Conservancy on potential trail projects
- Manage capital projects including:
 - East Canyon Creek Trailhead Expansion
 - Skills Park at Trailside Bike Park
 - Retaining Wall at Discovery Trailhead
 - Asphalt Trail Replacement
 - Pending Trail System Expansion
 - Purchase of front loader
 - Purchase of grooming equipment
 - Replacement of e-bikes

DISTRICT SERVICES (PROJECTS, PLANNING, RANGERS, VEHICLE/EQUIP)

- Continue developing grant program including researching, writing, tracking, and reporting
- Develop metric program for tracking District operations and compile in end of year report
- Procure new or replacement fleet vehicles for Recreation, Ranger, Parks, and Admin departments
- Procure all new or replacement capital equipment as listed in budget
- Maintain, repair, and surplus all fleet vehicles and equipment
- Coordinate with County Attorney’s Office and respond to public records requests
- Collect incident reports and respond as necessary
- Administer planning, budgeting, procurement, permitting, and contracts for all capital projects including District priority projects:
 - Fieldhouse Front Desk and Locker Room Renovation
 - Upper Trailside Parking Lot Expansion
 - East Canyon Creek Trailhead Expansion
 - Willow Creek Courts Resurfacing
 - Trailside Admin Offices Renovation
- Ensure compliance with applicable laws and District policy
- Monitor activity of local partners and decision-making bodies, i.e. Snyderville Basin Planning Commission, Snyderville Basin Cemetery District, County Council, etc.

- Continue to improve District operating procedures through drafting plans and directives
- Public relations tasks specifically related to liability or legal concerns

Ranger Team

- Jr. Ranger Program
- Procure and deploy radar speed signs
- Procure Message Board trailer (partially grant funded)
- Procure and design interpretive trailer
- Collaborate with departments to support District wide initiatives

ADMINISTRATION

- Assist departments with Hiring, On-boarding and Off-boarding new staff
- Focus on fully integrating, familiarizing, and supporting department leadership and staff
- Work with managers and supervisors to develop a District Resources and Wellness Index (DRWI) for internal use.
- Provide oversight for day-to-day general accounting functions
- Supervise and prepare consistent fiscal documents.
- Plan, organize, monitor, and coordinate preparation of the District's budgets for operations and maintenance, capital, impact fees, and debt service.
 - Including the semi-annual (i.e., mid-year) adjusted budget and annual budget process.
- Manage the annual audit process.
- Manage and provide leadership and direction regarding all District human resource functions,
- Ensure that staff have the resources and access necessary to perform well in their positions.
- Administer the District's insurance plans for liability, auto, and property.
- Recommend procedural or policy changes
- Manage the processing, retention, storage, and disposal of all District records



BASIN RECREATION

Administrative Control Board-Director Compact for District Work Plan 2025 Fiscal Year Adopted: DEC __, 2024

The Snyderville Basin Special Recreation District's (SBSRD) Administrative Control Board (the Board) and District Director agree that this compact outlines the District's Fiscal Year 2025 Work Plan and how the Board, Director, and Staff will share the responsibility for advancing SBSRD's strategic priorities. It also describes the Board's and Director's respective roles and responsibilities in directing staff to work on special projects, and a commitment to considering staff resources and SBSRD budget when revising the Work Plan.

RATIONALE FOR COMPACT

- To have clear, well-defined, and achievable accomplishments for the special recreation district.
- To communicate expectations clearly to the community, down to the specific project level.
- To consider Staff resources and budget when committing to projects, work, and activities.
- To better align the budget to the larger focus of the Summit County Council's work.
- To focus on the projects/work that most significantly advance or set the foundation to advance the SBSRD's strategic priorities within the limits of the District's resources.
- To more effectively plan for future (multi-year) tasks, projects, budget and resources and follow up on strategic priorities.
- To facilitate the Board's thinking and performing at a strategic, big-picture level, setting direction for the SBSRD and Summit County and empowering Staff to figure out and implement the details.

JOINTLY DEVELOPED

The Board, Director and Staff of SBSRD partnered together to develop this Board-Director compact. The Board set the strategic objectives, the Director worked with Staff to add projects to advance each strategic objectives, and Staff provided input on the types of support they needed and data on the capacity of their departments to complete special projects. All parties partnered together to define their roles and responsibilities and came to agreement on how decisions will be made regarding the Work Plan and how it is revised. The Board and Director will review this compact annually and make suggested revisions based on an evaluation of the needs of the community and feedback received from Staff and the community.

For this compact to be successful, it is first important to understand the Board's and Director's goals for achievement:

BOARD'S GOALS:

- *Make policy decisions and set direction for the District focused on the health, safety, and welfare of the citizenry and visitors, and financial stewardship of taxpayer dollars.*
- *Regional collaboration.*
- *Take action in a timely manner, meeting the needs of citizens.*
- *Show leadership and work collaboratively with local and regional partners to achieve mutually beneficial goals.*
- *Stay focused on the tasks outlined in the Work Plan and be deliberate about new initiatives that may arise.*

DIRECTOR'S GOALS:

- *To increase transparency, work to educate the public on District recreation programs, facilities, events, trails and open space program.*
- *Work to ensure equitable access for District facilities and programs.*
- *Work to expand/improve existing facilities to better serve the public and maximize current spaces.*
- *Collaborate with regional recreation, parks and trails providers to plan and develop programs, expand future facilities, understand our impacts on each other and explore opportunities to work together.*
- *Recruit and retain talented employees with expertise within their given field.*
- *Work to avoid employee burnout, including advising the Board in setting realistic goals and expectations based on staff capacity and budget.*

To meet these goals, the Board and Director will work together to:

- Support Staff and lean on their expertise to facilitate tangible accomplishments
- Focus on priorities and communicate frequently
- Schedule Board meetings and committee work sessions to facilitate planning, discussion, and resources (budget and staff) around projects included in the Work Plan
- Align budget and Staff resources with expectations involving projects and workload
- Collaborate with Staff and the community on setting priorities and setting up the Work Plan

The Board, Director, and Staff commit to:

THE BOARD'S RESPONSIBILITIES:

- (1) Think and perform at a strategic level, collaborating and giving direction to Director and Staff on projects to advance the Council's strategic priorities; empowering Staff to figure out the implementation details*
- (2) Respect Director and Staff process without unilateral redirection by individual Council members*
- (3) Ensure alignment of the strategic priorities with the SBSRD budget*
- (4) Go to the Director with requests that require Staff resources, rather than directly to Staff*
- (5) Before going to the Director with a project request or work order, have a discussion on the issue with the Board in a public meeting to confirm commitment of resources and redirection from other previously agreed upon priorities*
- (6) Initiate a joint conversation with the full Board and Director, as priorities change or new ones arise, about any revisions to the Work Plan outside the annual review, so resources and budget can be evaluated, and a decision made about which project to remove from the Work Plan to accommodate the new work*

DIRECTOR'S RESPONSIBILITIES:

- (1) Direct and monitor Staff on projects, process, and progress*
- (2) Help Staff figure out the "weeds" and implementation strategies as appropriate*
- (3) Respond to Board requests*
- (4) Communicate frequently with the Board on progress made on projects and strategic objectives*
- (5) Address barriers and challenges with the Board and Staff as barriers and challenges surface, impacting progress made on projects and strategic priorities*
- (7) Engage in a joint conversation with the full Board, in a public meeting, as priorities change or new ones arise, about any revisions to the Work Plan outside the annual review, so resources and budget can be evaluated and a decision made about which project to remove from the Work Plan to accommodate the new work*
- (6) Remove a project from the Work Plan if a decision is made by the Council and/or Board to add a new priority or project outside of the annual review*

STAFF RESPONSIBILITIES:

- (1) Communicate to the Director a change in capacity or resources that would impact progress made on agreed projects in the Work Plan*
- (2) Provide updates to the Director and Board on actions completed on projects in a frequency and manner assigned by the Director*
- (3) Communicate to the Director progress made on projects and strategic objectives and any barriers or challenges encountered impacting that progress*
- (4) Inform the Director of any requests received from the Board or community*
- (5) Help the Board and Director communicate the Work Plan and progress made to the community on topics in line with position expertise*
- (6) Provide feedback to the Board and Director at the annual review of this compact and the Work Plan*

COMMUNICATION ABOUT THE WORK PLAN:


Board and Director are committed to frequent two-way communication with each other, Staff and the community about the District's strategic priorities and Work Plan. Some examples of how the parties will communicate are:


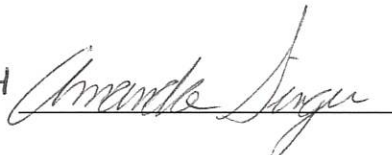
- Meetings Emails
- Public meetings
- BasinRecreation.org website
- Newsletter to employees
- Employee town halls
- Social Media
- Local media outlets
- Word of mouth
- Other

Attachment:

Fiscal Year 2025 SBSRD Board's Strategic Objectives and Department-Driven Work Plan

Board Member Signatures:

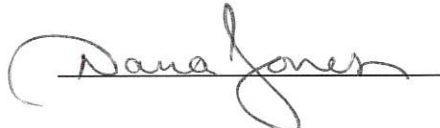
 Date: 12/12/24  Date: 12/12/24

 Date: 12/12/24  Date: 12-12-24

 Date: 12/12/2024  Date: 12/12/2024

 Date: 12/12/2024

District Director Signature:

 Date: 12.12.24