

FY 26-27 THPRD Values and Budget Priorities



Values

THPRD's values, confirmed by our Board of Directors each year, guide our policy making and daily work. Our values are enduring and are not likely to change often.

Leading with Equity with special attention to Racial Equity

THPRD values all dimensions of equity, including people experiencing disabilities, whether seen or unseen, age, ethnicity, gender, race, sexual orientation, economically disadvantaged, and other identities. We see it as essential to prioritize all aspects of equity in recreation programming and services. THPRD recognizes that to achieve equity, we must make investments for the people who are most impacted. Due to the disparate impacts, a special focus on activities to advance racial equity is an important component of our overall equity strategy.

Environmental Stewardship

THPRD values the environment and demonstrates this through how we acquire, plan for, and care for 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. We will reduce our carbon footprint by following our Climate Action Plan, incorporating sustainability into our operations, and by prioritizing investment in climate resiliency measures. We commit to being a leader on environmental education, natural resource protection, and 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 programming, planning, and operational efforts. The community vision serves as a beacon to illuminate our ongoing community engagement efforts, infused with a deep commitment to engage underserved and historically marginalized voices.

Budget Priorities

The budget priorities are fluid and may fluctuate annually depending upon unique circumstances of each fiscal year. They are set in the fall, so staff can begin preparing the next fiscal year budget. District leadership has committed to highlighting only the top three priorities each year.

Manage Limited Resources in a Sustainable and Strategic Way: Expand efforts to diversify revenue opportunities through grant strategy, sponsorships, foundation support, and collaborative investments with community, business, and government partners. Continue to evaluate the district's resource allocation model and develop tools for reporting. If successful in May, begin implementation of the district's replacement bond measure to care for critical capital infrastructure needs.

Adapt our Equity, Inclusion, and Belonging Strategies: Equity, Inclusion and Belonging work is particularly challenging at this time. People are afraid to gather. We want to encourage staff to examine our practices and to modify them to meet the changing times.

Evaluate, adapt and invest in programming and events, especially for vulnerable groups and individuals. Continue to collaborate with community partners to ensure that programs and events are responsive and culturally relevant. Solicit feedback and analyze the impact of these changes through participation metrics and patron feedback. Implement safety watch strategies. Continue to expand efforts to invest in financial aid and equity initiatives.

Invest in THPRD's Infrastructure: Prioritize preserving and protecting the park and recreation system we've already built. Continue IT investments to improve service delivery and efficiency. Launch our Registration System Replacement project. Acquire an asset management system to enable the district to better oversee and care for district assets. Ensure our staff have the tools they need to maximize performance. If the replacement bond measure is successful in May, begin implementation on bond funded projects. Integrate sustainability in facility planning, maintenance, and programming, ensuring we are supporting an infrastructure that is adaptable and resilient to environmental challenges.