



**Parks & Recreation Committee**  
**Monday, February 8, 2016**  
**4:30 p.m.**

**Cameron Park Community Services District**  
**2502 Country Club Drive, Cameron Park**

**Agenda**

Members: Director Margaret Mohr (MM), Director Amy Blackmon (AB)  
Alternate Director Holly Morrison (HM)  
Staff: General Manager Mary Cahill, Recreation Supervisor Tina Helm,  
Interim Park Superintendent J.R. Hichborn

**CALL TO ORDER**

**ROLL CALL**

**APPROVAL OF AGENDA**

**APPROVAL OF CONFORMED AGENDA**

**OPEN FORUM**

*At this time, members of the Committee or public may speak on any item not on the agenda that falls within the jurisdiction of this Committee; however, no action may be taken unless the Committee agrees to include the matter on a subsequent agenda.*

*Principal party on each side of an issue (where applicable) is allocated 10 minutes to speak, individual comments are limited to four minutes and individuals representing a group allocated five minutes. Individuals shall be allowed to speak to an item only once. The Committee reserves the right to waive said rules by a majority vote.*

**DEPARTMENT MATTERS**

***PUBLIC COMMENT***

*Public testimony will be received on each agenda item as it is called. Principal party on each side of an issue (where applicable) is allocated 10 minutes to speak, individual comments are limited to four minutes and individuals representing a group allocated five minutes. Individuals shall be allowed to speak to an item only once. The Committee reserves the right to waive said rules by a majority vote.*

**I. Selection of Chair and Vice Chair**

**II. Recreation Program Updates**

- A. Sierra Sharks\*
- B. El Dorado Dog Owners Guild

- C. Website Update\*
- D. Summer Spectacular\*
- E. Aquatic Programs Update\*
  - Pass sales, etc.
- F. Extended Season at Cameron Park Lake\*
- G. Marketing Plan Review\*
  - Areas of focus
- H. Marketing Person
  - Committee input
- I. Five Year Strategic Plan

### **III. Parks Updates**

- A. Vandalism\*
  - Security Camera
- B. Ice Machine\*

### **IV. Items for March Agenda**

### **MATTERS TO AND FROM COMMITTEE MEMBERS**

### **ADJOURNMENT**

\* The items above with asterisks (\*) are the follow-up items from previous meetings.



**Parks & Recreation Committee**  
**Monday, January 11, 2016**  
**4:30 p.m.**

**Cameron Park Community Services District**  
**2502 Country Club Drive, Cameron Park**

**DRAFT Conformed Agenda**

Members: Chair Director Margaret Mohr (MM), Vice Chair Director Amy Blackmon (AB),  
Alternate Director Scott McNeil (SM)

Staff: General Manager Mary Cahill, Recreation Supervisor Tina Helm,  
Interim Park Superintendent J.R. Hichborn

**CALL TO ORDER**

**ROLL CALL** – MM, AB

**APPROVAL OF AGENDA** - *Approved*

**APPROVAL OF CONFORMED AGENDA** - *Approved*

**OPEN FORUM**

*At this time, members of the Committee or public may speak on any item not on the agenda that falls within the jurisdiction of this Committee; however, no action may be taken unless the Committee agrees to include the matter on a subsequent agenda.*

*Principal party on each side of an issue (where applicable) is allocated 10 minutes to speak, individual comments are limited to four minutes and individuals representing a group allocated five minutes. Individuals shall be allowed to speak to an item only once. The Committee reserves the right to waive said rules by a majority vote.*

**DEPARTMENT MATTERS**

**PUBLIC COMMENT**

*Public testimony will be received on each agenda item as it is called. Principal party on each side of an issue (where applicable) is allocated 10 minutes to speak, individual comments are limited to four minutes and individuals representing a group allocated five minutes. Individuals shall be allowed to speak to an item only once. The Committee reserves the right to waive said rules by a majority vote.*

**I. Recreation Program Updates**

- A. Website Update\*
- B. Summer Spectacular\*
  - Shuttle transportation grant

- C. Storage Solutions
- D. Stocking the Kitchen\*
- E. Summary of Fall Activity Guide
- F. Marketing the Cameron Park Community Center for Weddings\*
  - Number of guaranteed impressions
  - Unique visitors and repeat visitors
  - How do they rotate the banner

## II. Parks Updates

- A. CPCSD Undeveloped Lots\*
- B. Christa McAuliffe Park\*
  - Lighting – needs, demand, cost update
  - Signs – sizes, costs, appearance, warranty, maintenance
  - Bocce ball – costs and location
- C. PG&E Light Cleaning

## III. Aquatic Center Updates\*

- A. Sierra Sharks\*
- B. Draft Cost of Pool Operation – during season, off season and combined cost
- C. Concession Building Window
- D. Ice Machine

## IV. Items for February Agenda

- Marketing Plan Review
- Marketing the CPCSD for Weddings
  - Cross advertising on magazine and vendor websites for It's a Wedding Affair
  - Add a list of vendors to our website
- Cost of Adding Security Cameras to the Skate Park
- Bocce Ball Information on Locations and Costs
- Cost of Temporary, Portable Lights for Christa McAuliffe Park
- Undeveloped Lots
- Cost of Weather-proof Signs for Parks and Community Center and Prioritize
- Sharks
  - Cost of Lifeguards when Sharks are not using the Pool
  - Feedback from Legal
- Concession Vendor Information for the Pool
- Winter Cost of Maintaining the Pool
- Combo Swim Pass Update
  - What marking has been done for this
- What Ice Machine does the Fire Department have?
  - Costs of installing in kitchen and concession stand
  - Cost of ice machine alone

\* The items above with asterisks (\*) are the follow-up items from previous meetings.

Cameron Park Community Services District  
2502 Country Club Drive  
Cameron Park, CA 95682



**V. Completed Items**

- A. Website (Committee 1/11/16 and BOD 1/20/16)
- B. Summer Spectacular (Committee 1/11/16)
  - Shuttle transportation grant
- C. Storage Solutions (Committee 1/11/16 and BOD 1/20/16)
- D. Stocking the Kitchen (Committee 1/11/16 and BOD 1/20/16)
- E. Fall Activity Guide (Committee 1/11/16)

**MATTERS TO AND FROM COMMITTEE MEMBERS**

**ADJOURNMENT** – 6:45 p.m.

# Parks & Recreation Committee Meeting

## February 8, 2016

**II.A. Sierra Sharks** – see attached Sierra Sharks 2016 Season Analysis

**II.B. El Dorado Dog Owners Guild (EDDOG)** – see attached EDDOG Letter of Understanding

### **II.C. Website Update**

Staff submitted input on the internal pages to the web designer (Uptown Studios) and they are in the process of making revisions. Uptown Studios is scheduled to make a presentation to the Board of Directors in February.

### **II.D. Summer Spectacular**

A grant proposal was submitted to the El Dorado County Air Quality Management District on December 18, 2015 (AB 2766 Motor Vehicle Emission Reduction Projects). This proposal requested funds to cover most of the cost of two shuttle buses for the Summer Spectacular. The El Dorado County Board of Supervisors will award these grants in February, 2016 (date tentative).

The theme for the event is: Summer Spectacular – A Golden Adventure. This theme is being used to cross market the upcoming El Dorado Gold Panning Event held in September. Staff is working with the Gold Panning Committee to have a gold panning activity at the event to promote the upcoming championships in September 11-18, 2016.

Staff is securing rentals, entertainment, security, transportation and art work for the Summer Spectacular – please see Attachment D list.

Ponte Palmero and staff are exploring the use of a Ponte shuttle bus to help transport people from the parking lots to the event at Cameron Park Lake.

### **II.E. Aquatic Programs Update**

Vista Print had a 50% sale on post cards that expired on January 26th. Staff used this opportunity to order 2,500 postcards to market the combo season passes and pre-season aquatic programs (swim lessons, water aerobics and Mermaid School). Post cards arrived on February 2nd.

### **Combo Swim Pass Update**

Marketing used to promote the combo swim passes:

- General Manager's article in *Cameron Park Life* – December, January & February
- Cameron Park Community Services District Newsletter - December, January and February
- Back page of January *Cameron Park Life*
- 750 post cards were delivered to Blue Oak School on February 3<sup>rd</sup> to be placed into the Friday folders of each child at the school
- Remaining post cards to be taken out into the community to libraries, pre-schools, schools, churches and businesses
- Aquatic banners to be placed out at Christa McAuliffe Park and pool - February

## **Mermaid School**

- Four adults signed up for two of the classes and one in the youth class – there is an eight per class minimum
- Post cards will help promote this program
- The mermaid will be at the Easter Egg Hunt to promote the program too
- Staff is working with a mermaid to be at the Welcome to Summer event and do a demonstration at a specific time

## **Swim Lessons**

- One person has signed up for the early bird swim lessons
- Post cards will help promote this program

## **II.F. Extended Season at Cameron Park Lake**

This was presented at the August 10, 2015, Parks and Recreation Committee Meeting. The topic was also discussed at the Board of Directors' meetings - November 18, 2015 and January 20, 2016. It was requested to be brought back to the Committee in February. Please find attached information from the November 18, 2015 Board Meeting.

## **II.G. Marketing Plan Review**

Staff has addressed marketing actions on plan. Please note highlighted areas are items that are to be completed. See attached Marketing and Program Plan.

## **II.H. Marketing Person**

Staff is researching a part-time, 20-hour a week position to assist with the marketing, web site and sponsorships.

## **II.I. Five-Year Strategic Plan**

The Five-Year Strategic Plan has been revised, based on the input provided at the January Board of Directors' meeting. See attached Five-Year Strategic Plan draft.

## **III. Parks Update**

- Debris was removed and burned at Gateway Park
- Restrooms were painted at Cameron Park Lake
- Mainline repaired at Cameron Park Lake
- Converted all of our Material Safety Data Sheets (MSDS) binders to Safety Data Sheets (SDS) binders
- Chipped all of the Christmas trees at Cameron Park Lake (738 trees)
- Annual Rasmussen field prep was completed (infield mix, dugout benches, foul ball netting)
- Replaced partition walls in Christa McAuliffe Park restrooms
- Replaced toilet in women's restroom at Christa McAuliffe Park
- Installed new pila cords at Christa McAuliffe Park's parking lot perimeter
- Fixed the gate at the small dog park at Hacienda Park
- Removed graffiti from Christa McAuliffe Park restrooms twice

## **LLADs**

- Solar lights have been ordered for Northview
- Bermuda infield is turning green at David West Park

## **Community Center**

- Locks were replaced on the Social Room door
- Gym floors have been taped to accommodate pickle ball
- Pool pump has been taken to the shop to be serviced

## **Vandalism**

- Skate Park was completely covered in religious and satanic phrases and drawings. The writing was with chalk and we let the rain do the cleanup for us
  - Date 1/11/2016
  - Cost \$0
- The toilets in the restrooms at Christa McAuliffe Park were vandalized. Bark dirt and sticks were crammed in all four toilets. One of the women's toilets had to be replaced.
  - Date 1/18/2016
  - Cost \$370
- Men's interior restroom walls were vandalized with graffiti at Christa McAuliffe Park. 8
  - Date 1/23/2016
  - Cost \$150
- Slide at the Christa McAuliffe Park playground was smashed. It appears to be from a heavy rock.
  - Date 1/25/2016
  - Cost \$2,000
- Men's interior and exterior walls were vandalized with graffiti at Christa McAuliffe Park.
  - Date 2/2/2016
  - Cost \$350

## **Security Camera Bids**

Staff is researching three proposals for security camera. Two have been received with a range of \$1,800 to \$5,300. Comparisons have to be made for like product, installation and security. There may also be a monthly service fee.

## **Ice Machine**

### Permits

Staff started off with the County Planning Department then moved over to the Building Department and finally spoke with the Environmental Management. County permits are not required for the installation of a commercial grade ice machine inside of the kitchen area. Environmental Management will adjust our current health permit accordingly after installation.

Staff has obtained three bids for comparable ice machines and prices are \$2,000+, including tax, delivery and installation.



## Sierra Sharks 2016 Season Analysis

Submitted by: Tina Helm, Recreation Supervisor

The Sharks Swim Team's Season is usually from the end of April to about the fourth week of July. In May the team uses 10 lanes, practices are held in the afternoons as the participants are still in school. Once school gets out, usually at the beginning of June, the practices are offered both in the morning and afternoon. The Sharks use a percentage of the pool (usually 7 lanes). During the morning practice, lap swim is offered in the open 3 lanes from 7-10am; swim lessons use the open lanes for the more advanced classes from 10am to 12pm. In the afternoon the swim lessons use the open lanes for the more advanced classes from 4 to 6:30pm. This year the Sharks requested dates from April 22 to July 21, 2016.

The Sharks attended the Board Meeting on December 16 to discuss reduction of lifeguard costs during the month of May, 2016. After discussion the board recommended the options below:

- Option 1A – No lifeguard fees for the month of May
- Option 1B – Shared costs of lifeguard for the month of May
- Option 2 – Shared cost of lifeguard for AM & PM practices the entire season
- Option 3 – Swim provides own guards when sole users of the pool

**Proposed Fee** - The proposed fee for the 2016 season is \$34,915 for 423.25 hr. based on \*\* \$56.65/hr. when 10 lanes are being used or a percentage thereof. \*\* A 3% increase on the hourly pool fee

Pool fee:	\$56.65/hr. for 10 lanes– April 22-May 27 – 102 hr. & meets 37.5 hr.	\$ 7,903
	\$33.99/hr. for 6 lanes - May 23-27 - 6.25 hours	\$ 212
	\$39.66/hr. for 7 lanes – May 31- July 21 – 277.50 hr.	\$11,006
Lifeguard Fee:	\$16.63/hr. per lifeguard - 2 lifeguards for practices 385.75 hr.	\$12,830
Lifeguard Fee:	\$16.63/hr. per lifeguard - 3 for swim meets (5 meets) 37.5 hr.	\$1,871
Facility use (kick off meeting, awards ceremony, etc.)		\$1,093
<b>Total</b>		<b>\$34,915</b>

**Proposed Fee to reflect minimum wage increase** – Minimum wage increased in July 2014 and again in January 2016. The lifeguard fee has not increased since 2010.

Pool fee:	\$56.65/hr. for 10 lanes– April 22-May 27 – 102 hr. & meets 37.5 hr.	\$ 7,903
	\$33.99/hr. for 6 lanes - May 23-27 - 6.25 hours	\$ 212
	\$39.66/hr. for 7 lanes – May 31- July 21 – 277.50 hr.	\$11,006
Lifeguard Fee:	\$18.60/hr. per lifeguard - 2 lifeguards for practices 385.75 hr.	\$14,350
Lifeguard Fee:	\$18.60/hr. per lifeguard - 3 for swim meets (5 meets) 37.5 hr.	\$2,093
Facility use (kick off meeting, awards ceremony, etc.)		\$1,093
<b>Total</b>		<b>\$36,657</b>

The following options reflect a comparison of the lifeguard fee at \$16.62/hr. and the fee of \$18.60 to reflect the minimum wage increase.

**Option 1A – No lifeguard fee charged for the month of May.** The hours that the Sharks are scheduled for May is 108.25 hours. CSD guards would be on duty for CSD activities and swim team practice. There would be a minimum of three when the public/Sharks are using the pool at the same time and two guards when the public is not sharing the pool.

Pool use fee:	\$19,121	<u>Reflects min wage increase</u> \$19,121
<b>Lifeguard Fee for June/July:</b>	<b>\$ 9,230</b>	<b>\$10,323</b>
Swim Meet Lifeguard fee:	\$ 1,871	\$ 2,093
Facility fee:	<u>\$ 1,093</u>	<u>\$ 1,093</u>
<b>Proposed cost for season</b>	<b>\$31,315</b>	<b>\$32,630</b>
<b>Difference</b>	<b>(-\$3,600)</b>	<b>(-\$4,027)</b>

**Option 1B- Shared cost of lifeguards for the month of May.** The Sharks would pay a shared costs of the guards during for the month of May. The shared cost of the guards would be for two guards when the pool is not shared with the public (4-4:45pm and about 7-8:15pm) and for three guards when it is being shared (approximately 2hr/day) for the month of May.

Pool use fee:	\$19,121	<u>Reflects min wage increase</u> \$19,121
<b>Shared Lifeguard fee – May:</b>	<b>\$11,404</b>	<b>\$12,755</b>
Swim Meet Lifeguard fee:	\$ 1,871	\$ 2,093
Facility fee:	<u>\$ 1,093</u>	<u>\$ 1,093</u>
<b>Proposed cost for season</b>	<b>\$33,489</b>	<b>\$35,062</b>
<b>Difference</b>	<b>(- \$1,426)</b>	<b>(- \$1,595)</b>

**Option 2 – Shared cost of lifeguards for swim practice for the entire season.** The Sharks would pay a shared cost of the guards during the entire season. This option accounts for 1.5 lifeguards during practices. There would be a minimum of two to three CSD guards on duty. A coach cannot actively lifeguard while coaching per California Health & Safety Code Section 116025-116068 – see Attachment A. A minimum of 2 lifeguards are needed to perform a backboard rescue as they respond as a team.

Pool use fee:	\$19,121	<u>Reflects min wage increase</u> \$19,121
<b>Shared Lifeguard fee for season:</b>	<b>\$ 9,346</b>	<b>\$10,453</b>
Swim Meet Lifeguard fee:	\$ 1,871	\$ 2,093
Facility fee:	<u>\$ 1,093</u>	<u>\$ 1,093</u>
<b>Proposed cost for season</b>	<b>\$31,431</b>	<b>\$32,760</b>
<b>Difference</b>	<b>(- \$3,484)</b>	<b>(- \$3,897)</b>

**Option 3 – Swim Team provides own guards** when sole users of the pool early season only – April 22 and week of April 25-29 and also from May 2 – 27 for .75 hours 4-4:45pm total of 38.25 hours.

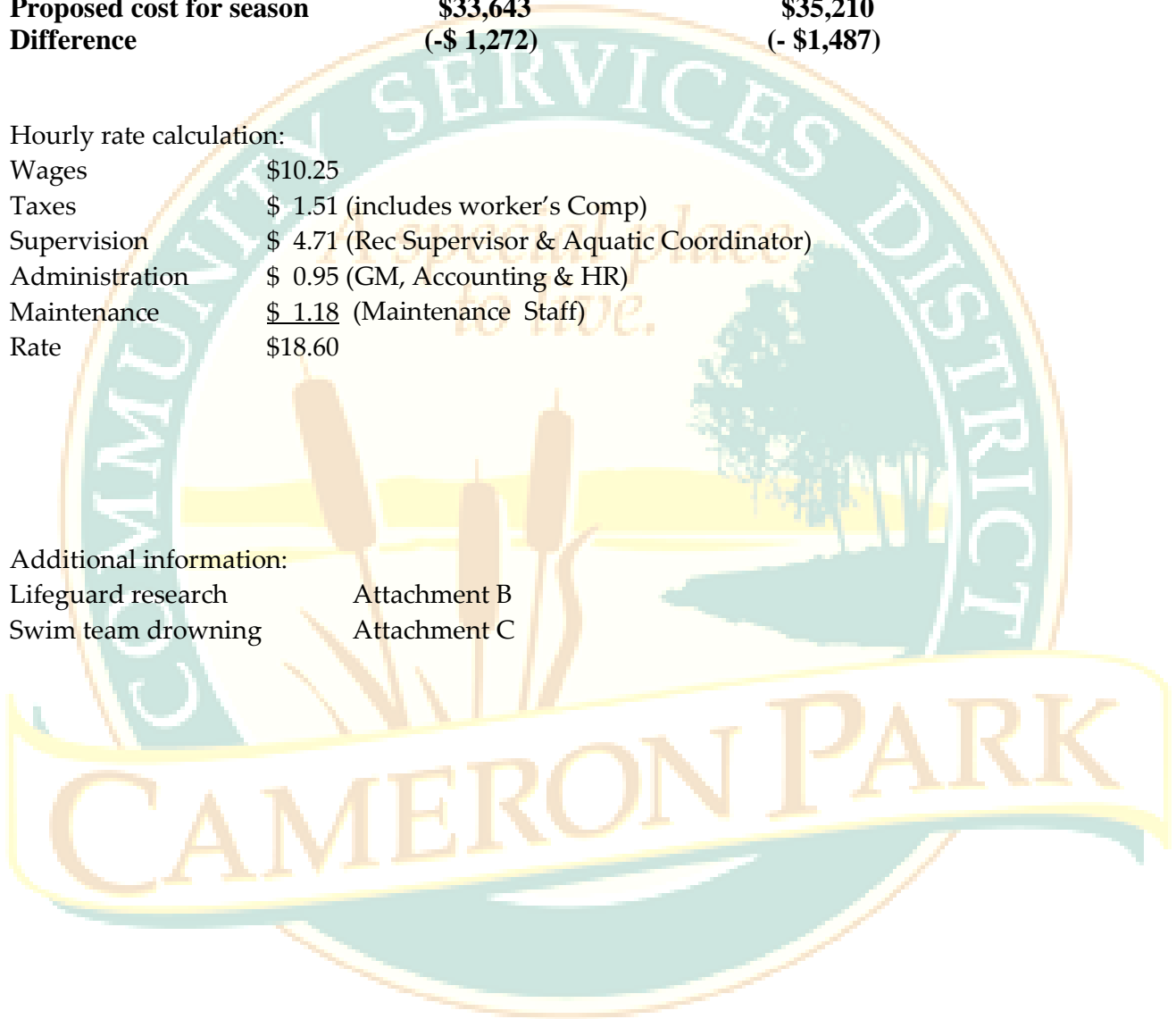
		<u>Reflects min wage increase</u>
Pool use fee:	\$19,121	\$19,121
<b>Adjusted Lifeguard fee:</b>	<b>\$11,558</b>	<b>\$12,903</b>
Swim Meet Lifeguard fee:	\$ 1,871	\$ 2,093
Facility fee:	\$ 1,093	\$ 1,093
<b>Proposed cost for season</b>	<b>\$33,643</b>	<b>\$35,210</b>
<b>Difference</b>	<b>(-\$ 1,272)</b>	<b>(- \$1,487)</b>

Hourly rate calculation:

Wages	\$10.25
Taxes	\$ 1.51 (includes worker's Comp)
Supervision	\$ 4.71 (Rec Supervisor & Aquatic Coordinator)
Administration	\$ 0.95 (GM, Accounting & HR)
Maintenance	<u>\$ 1.18</u> (Maintenance Staff)
Rate	\$18.60

Additional information:

Lifeguard research	Attachment B
Swim team drowning	Attachment C



## California Health and Safety Code

116028. "Lifeguard service," as used in this article, means the attendance at a public swimming pool during periods of use, of one or more lifeguards who possess, as minimal qualifications, current Red Cross advanced lifesaving certificates or Y.M.C.A. senior lifesaving certificates, or have equivalent qualifications and who are trained to administer first aid, including, but not limited to, cardiopulmonary resuscitation in conformance with Section 123725 and the regulations adopted hereunder, and who have no duties to perform other than to supervise the safety of participants in water-contact activities...

**This means a swim instructor or a coach would have difficulty fulfilling the role of lifeguard.**

## Lifeguard Research

Report compiled by: Tina Helm – Recreation Supervisor

**Cameron Park CSD** - The 2015 fee for the pool was \$55/hour (or \$5.50/hour per lane) –and staff costs are \$33.24/hour for a **total hourly fee of \$88.24** – when all 10 lanes are being used.

**Cameron Park CSD** - The 2016 fee is recommended to be \$56.65/hour (or \$5.66/hour per lane) –and staff costs are \$33.24/hour for a **total hourly fee of \$89.89** – when all 10 lanes are being used.

Reflecting the minimum wage increase added to the staff costs, the pool rate would be \$56.65/hour (or \$5.66/hour per lane) –and staff costs are \$37.20/hour for a **total hourly fee of \$93.85** – when all 10 lanes are being used.

The hourly pool rate can change if all ten lanes are not being used, as is the case when the pool is used for lessons/lap swim, etc. There are **three** lifeguards on duty when there is a swim meet. For safety purposes, and to be in line with El Dorado Hills, when the pool is open a minimum of **two** lifeguards must be on duty. The **two** on duty are able to perform the rescue skills when required – including back boarding.

**El Dorado Hills** requires **two** lifeguards on deck for the Taz Swim Team and treat the practice as lap swim – **two** guards on both ends of the pool. They have **five** lifeguards on staff for swim meets. The hourly rate for the pool is \$65 (or \$6.50/hour per lane) and staff cost for two guards is \$30/hour for a **total hourly fee of \$95**. The fee for the 2016 season – hourly rate for the pool is \$67 (or \$6.70/hour per lane) and staff cost for two guards is \$32/hour for a **total hourly fee of \$99**.

**City of Folsom** contracts out their pool to the Marlins/Sea Otters/Aqua Sharks and Wahoos. They require that these agencies have an aquatic instructor and/or certified coach meeting the State of California Health & Safety Code 116033. When they rent the pool the teams are responsible for all the safety of all spectators and participants. The city requires insurance as part of this agreement. The city does provide a lifeguard on site who monitors swim team practices but not actively lifeguarding. The range they rent the pool at is from \$5.13/hour per lane up to \$15/hour per lane. The Marlins pay \$5.13/hour per lane; Sea Otters pay \$6.77/hour per lane; Tiger Sharks pay \$8.13/hour per lane; Wahoos swim team is paying \$10/hour per lane; if a non-sponsored team comes in to use the facility they pay \$15/hour per lane. When the Marlins used some additional time not in their original contract they paid \$15/hour per lane.

Swim Meet Fees:

Half day fee	Under 7 hours	\$1,400
Full day fee	7+ hours	\$2,300

\*\* The City of Folsom increases their fees on an annual basis of 5% across the board.

**Sunrise** swim team is sponsored by the agency. They require that there be **one** person on deck whose sole responsibility is lifeguarding and put additional lifeguards on deck when the younger age groups are in the water. Sunrise has swim team coaches attend staff training so they are familiar with pool safety

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policies. For a swim meet there are **4 staff** on duty; 3 guards and a pool manager – this allows **two staff up and one roving**.

The following additional information was found regarding ratio for lifeguards to swimming pool participants:

- The American Lifeguard Association recommends at least **two** lifeguards on duty at all times, and the reason is that it requires at least **two** to properly care for a suspected spinal injury in the water. This is not normally required by codes, but has been a national standard for over 20 years.

Lifeguards need to be able to conduct a proper back boarding in regard to a suspected spinal injury, and by not having a minimum of **two** Lifeguards, the facility is operating at a substandard level. With this said, the American Lifeguard Association cannot tell a facility they need a minimum of **two** Lifeguards on duty at all times, for they do not make the laws or establish the codes, but what they can do is help establish guidelines. It is our understanding that the American Red Cross also recommends a minimum of **two** Lifeguards at all time.

Once the facility reaches a capacity of 50 swimmers, the American Lifeguard Association feels a Lifeguard should be added for every additional 25 patrons, as a minimum standard. Furthermore, if it is a swimming pool, every Lifeguard chair should be occupied whenever the facility is open, and there should be an established rotation with the guards on duty to help minimize any fatigue.

- Safe-Wise Consulting LLC – suggests a standard ratio for lifeguards to swimmers is 1:25; this number is dependent on local codes and the type of user group. If the group is made up of challenged children or adults, there should be clear policies and agreements defining aid to participant ratios, for various disabilities, in addition to the 1:25 lifeguard ratio. Lifeguards should be trained in working with Special Populations. If the group is comprised of preschool youth with no additional supervision provided (teachers, etc), the lifeguard to swimmer ratio should be increased, eg. 1:15.
- The American Red Cross - 1:25;
- The Boy scouts of America - 1:10
- Lifesaving Resources, LLC advocates a minimum of 2 lifeguards
- Ellis - No specific standards on guard ratios. Ellis guarding is based on zones and the 10 – 20 protection rule. 10 seconds to recognize and 20 seconds to make contact. Zones must be validated to show standards can be met.
- There are no specific ratios used by any of the nationally recognized lifeguard certifying agencies. Generally the number of lifeguards needed is based upon the activity, size of the area and the number of swimmers, the bottom line is the question of whether or not the 10/20

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protection rule is enforceable, is the zone not so large that they cannot scan it entirely within 20 seconds thereby being able to see the victim within 10 seconds (the 10 part) and then get to the victim within 20 seconds. If this is possible the zone is valid, means you may only need one for the same pool that might need two if it is more crowded or has differing activities. Ratios are not good, but some states use them, but a pool that has a funny shape may have 15 people but need two guards and a pool that is small and square may need one person for 60 swimmers...

- The World Health Organization:

## GUIDELINES FOR SAFE RECREATIONAL WATER ENVIRONMENTS

Table A.1. Lifeguard numbers

Approximate pool size (m)	Area (m <sup>2</sup> )	Minimum number of lifeguards (normal)	Minimum number of lifeguards (busy)
20.0 × 8.5	170	1	2
25.0 × 8.5	212	1	2
25.0 × 10.0	250	1	2
25.0 × 12.5	312	2	2
33.3 × 12.5	416	2	3
50.0 × 20.0	1000	4	6

How many lifeguards are needed?

At least **one** lifeguard per 4,000 square feet, plus one additional guard for every 1,000 square feet.

At least **two** present and available certified lifeguards at a facility at all times.

The Department of Health may require more based upon size, shape and other issues or problem areas.

\*\*The Cameron Park CSD pool competition area (10 lane area) is 5,625 square feet so there should be **two** guards on deck.

- THE CALIFORNIA HEALTH AND SAFETY CODE SECTION 116025-116068

116028. "Lifeguard service," as used in this article, means the attendance at a public swimming pool during periods of use, of one or more lifeguards who possess, as minimal qualifications, current Red Cross advanced lifesaving certificates or Y.M.C.A. senior lifesaving certificates, or have equivalent qualifications and who are trained to administer first aid, including, but not limited to, cardiopulmonary resuscitation in conformance with Section 123725 and the regulations adopted hereunder, and who have no duties to perform other than to supervise the safety of participants in water-contact activities.

This means a swim instructor or a coach would have difficulty fulfilling the role of lifeguard.

When a coach or instructor both instructs and lifeguards it is called "Dual Supervision". Dual supervision is technically legal but is a bad practice that has resulted in numerous drowning events during supervised competitive team practices. When this dual supervision practice is taking place there is someone that has a primary job of coaching and providing instruction also responsible for supervision

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and safety. How can a coach focus on giving swimmers corrective feedback and be vigilant while watching the other 30 or more swimmers in the pool at the same time. Seasoned swimmers in practices have drowned and this can happen in a matter of seconds due to shallow water black out, swallowing water or having some type of seizure. The typical unconscious person on the surface of the pool sinks one foot per second. Once a swimmer is submerged in a pool full of other swimmers the person that has submerged is virtually invisible due to the surface disturbance created by the motion of other swimmers through the water.

When only one lifeguard is provided to observe a practice or program industry standards dictate that they never be in a surveillance position for more than one hour without moving to another station or having a break. With only one lifeguard on site during a practice this is virtually impossible. Also if they need to use the restroom it leaves one instructor or coach on the deck and we are back to a dual supervision scenario.

The American Red Cross lifeguard training course trains students in response and care protocols that are to be done with two people. Even though the coach or instructor might be certified, that certification can last for two years and without being part of the pool staff they probably never participate in regular in-service training activities meant to keep critical and complex rescue skills ready for use. Seventy percent of people that are trained in CPR forget how to check for breathing and pulse and how to open an airway within 3 months.

City practices and industry best practices usually have two dedicated lifeguards on staff when the pool is in use. This allows rotations every thirty minutes that keep lifeguards alert and allow them to take a restroom break, get a drink of water and generally take a break from the continual surveillance that is critical to keep swimmers safe and makes sure they respond quickly and effectively.

In an aquatic emergency there are many steps that constitute the components of a facility emergency action plan. With so many tasks to be done it only makes sense to have at least two staff people in addition to the coach or instructor. One person has to respond to the victim in the pool, another has to get the extrication board and emergency care equipment (oxygen, AED), another has to call 911 and open a gate or entrance to the facility, there are other considerations such as crowd control and facility security. Coaches and instructors may be trained but without continual re-training to keep skills fresh and without taking part in regular emergency drills and scenarios, their effectiveness in an emergency situation may result in less than optimal or acceptable performance.

The law and best practices should be taken into account when making a decision on the level of supervision and number of staff at the pool during user group times. But ultimately doing the right thing to manage potential situations and give accident victims the best possible care available should be priority one. Saving a few dollars in staffing now versus the catastrophic losses that can occur during a drowning event in the future must be looked at when deciding how to staff user group programs.



Received from Rich Young - January 27, 2016

**ACC Aquatic Commercial Consulting**  
30+ Years of Public Pool & Water Park Experience  
20340 Orchard Road, Saratoga, CA 95070  
408-741-5871 - FAX 408-867-1216 - Cell 408-316-9905

### Swim Team Drowning

**October 2012, Washington: \$2,000,000 Settlement:** A 14 year-old boy was participating in his school's gym class. At the time, the class was focusing on swimming basics, and although he could not swim, he was required to go into the deep end of the pool and participate in a treading water exercise. The week prior, he was unable to take a mandatory swim test because he failed to bring the appropriate P.E. clothes. Following the exercises, the class was dismissed and the pool was closed for the period. It was not until a full class period had passed that the boy was discovered drowned at the bottom of the pool. **The boy's estate brought suit against the school district for negligence. Plaintiff alleged that the district failed to have a lifeguard present, as the teacher present at the time was not a certified lifeguard, and failed to properly assess the student before allowing him into the deep end of the pool.** The defendant admitted liability and the parties agreed to settle in the amount of \$2,000,000.

### Swimming accident puts boy in hospital

Friday, June 6, 2003

By Mike Wells, Southeast Missourian

An 11-year old boy nearly drowned Thursday morning at the Jackson city pool during swim team practice and now a machine is breathing for him at a St. Louis hospital as his family awaits word on possible brain damage.

Andrew Tyler was rushed from Southeast Missouri Hospital in Cape Girardeau to Cardinal Glennon Children's Hospital in St. Louis, followed by his family and friends.

Andrew is the son of Ed and Becky Tyler of Jackson. He is a member of the city's Barracuda swim team and was practicing "block exercises" -- jumping into the water from starting blocks -- when the accident happened shortly before 8 a.m., police Lt. Rodney Barnes said.

As of late Thursday, the boy was still in critical condition, according to his grandfather, Charles Breeden of Sikeston, Mo.

"They told us the next 72 hours are critical," Breeden said. "His brain will start swelling and he's not doing very well."

Doctors are worried Andrew didn't get any oxygen to his brain but don't know for how long.

"They don't know if he was under one minute or five," Breeden said. "They're not giving us a lot of hope. They're not wanting to build us up only to be let down. But his heartbeat is good and he's got oxygen in his blood."

Still, the test results for brain damage are more than two days away and nothing is certain.

"His chances of coming out of this without any kind of brain damage is slim," Breeden said.

Asthma attack unlikely

At first, there were concerns Andrew suffered an asthma attack, but doctors don't consider that a likely cause now, the grandfather said.

"They don't think that's what it was," he said. "They kind of think it was a freak deal with him taking in a gulp of water and then going into a panic and closing his esophagus."

The swim team took to the water at 7:45 a.m., and Andrew took several turns without complaining of feeling ill, Barnes said. A teammate noticed Andrew didn't resurface after his last jump and quickly pulled the boy out. Swim coaches performed CPR on him until paramedics arrived. No lifeguards were on duty.

As of late Thursday, Andrew was still unable to breathe on his own.

"His mother is asking everyone to pray for Andrew," said his aunt, Gerri Norton of St. Louis. "We're praying and hoping. He's got his reflexes, though. They hit his knee with a rubber hammer and he responded to it."

This isn't the first drowning incident at the pool. On June 16, 1995, 16-year-old Jackson High School student Lori Anne Niswonger of rural Cape Girardeau died after suffering an asthma attack while practicing with the city swim team.

**KILLEEN (August 31, 2015)** A Killeen teenager was pulled from the pool at the Lion's Club Park Natatorium Monday morning after a near-drowning incident and was taken to a hospital for treatment.

Police and rescuers were sent at about 6:55 a.m. Monday to the Boys and Girls Club, at 5100 Trimmier Road, after a caller reported a drowning.

When police and rescuers arrived they found the teenager had been pulled from the water and was conscious and breathing.

The student was participating in a swim practice, Killeen ISD Superintendent John Craft said.

The student, who apparently was a non-swimmer, wanted to try out for the team, jumped into the pool and sank to the bottom.

A teammate, whom parents identified as Michael Weslowski, dove to the bottom and pulled the student to the surface and out of the pool with the assistance of a coach. The coach was trained in CPR, but was not lifeguard certified.

The student was transported to McLane Children's Hospital and is reported to be doing well and on their way to a full recovery.

"The district commends those involved in assisting the student this morning and ensuring the incident was handled in a timely and appropriate manner," Craft said in a prepared statement.

**CHICAGO (CBS)** — A Chicago high school swimmer who almost died from an undiagnosed heart condition wants more people to learn CPR after it saved her life. About two weeks ago, Claire Luning, who just started her junior year, passed out in the pool during swim team practice.

"I kind of went fuzzy, and then I don't really remember what was going on, and I remember grabbing onto the lane line, and people saying my name," she said.

Her coach, Mack Varilla, said he could tell something was very wrong. "Instantly, I noticed her skin was flesh pale, eyes wide open, no signs of breathing," he said. After other swimmers told the coach, he dove into the pool and rescued Claire, brought her to the deck. Varilla performed CPR right away, and doctors at Lurie Children's Hospital later diagnosed Luning with a heart rhythm disorder. Coach Varilla is certified in CPR, but is not a certified lifeguard. Doctors said she would have died without CPR.

"I've had a lot of time to think in the hospital about what would have happened if Mack hadn't been there, and if I hadn't gotten that CPR, because I don't think anybody else there knew CPR, and it's just when you realize how important knowing CPR is," Luning said.

The recent drowning of a St. Louis Park seventh grader in his school's swimming pool was a rare incident, but not unprecedented.

Close to a dozen school children drowned across the country over the past few years, and their deaths have been heartbreakingly similar. Most were immigrant children who did not know how to swim, and no lifeguard was on duty.

They include Abdullahi Charif, who on Feb. 27 was transported to the hospital after his six-foot-tall body was removed from the swimming pool.

• **Mar. 3: Family of boy who drowned in school pool seeks answers**

Ali Warsame recalls sending his eldest son to school that day, and within a couple of hours, receiving terrible news.

"We as a family — me, my wife, my kids — need to know what happened to Abdullahi in the water of his school, and what caused him to die there," Warsame said. "As for the questions we have: Why someone don't see him when he's suffering in the water? Where is his teacher? Where are the other students?"

Abdullahi Charif *Courtesy of Fred Pritzker*

Warsame said his son was afraid of the water — so afraid that he wouldn't get his feet wet when walking around Lake Calhoun with his family.

While all drownings are tragic, cases like Abdullahi's are especially troubling because they took place in schools that parents trusted to keep their children safe.

His death has focused attention on inadequate staffing of many pools, including those in schools — and the need for swimming lessons, particularly for immigrant and minority children.

Legislation proposed by two Democratic lawmakers from Minneapolis, state Rep. Karen Clark and state Sen. Jeff Hayden, would require all public schools to teach swimming — or at least basic water-safety principles if the schools are not located near pools.

"Throughout the whole state, we have kids who are not learning to swim," Clark said. "It seems to me so basic that children would get that instruction. We've gone backwards, unfortunately."

But Clark's bill, and its companion in the Senate, have yet to have a hearing this year.

Although most people likely think schools are a safe haven, children drown at school more often than the public is aware of, said Tom Griffiths, a national consultant on water safety.

"Unfortunately, the way we conduct swimming lessons in school pools is just a recipe for disaster," he said. "It's a perfect storm."

Griffiths has offered expert testimony in lawsuits filed by victims' families against school districts. He said out of the dozen or so cases he's been involved with over the past few years, one thing stands out.

"The common element is there's no dedicated lifeguard on duty watching the children in the pool," he said. "The instructor is taking attendance, is getting equipment, is taking care of behavioral issues, and also trying to safeguard the children in the pool."

School officials around the country think physical education teachers can teach swimming at the same time they're scanning the water for students in distress. Over the past 25 years, aquatic-safety experts have determined that is impossible.



Enhancing the quality of life for dogs and their owners in El Dorado County

January 3rd, 2016

Greg Stanton, President  
Margaret Mohr, Vice President  
Scott McNeil, Director  
Amy Blackmon, Director  
Holly Morrison, Director

Mary Cahill, General Manager  
Cameron Park Community Services District

Re: Letter of Understanding between El Dorado Dog Owners Guild (EDDOG) and Cameron Park Community Services District (CPCSD).

Dear Colleagues

After almost ten years of dog park advocacy in El Dorado County and In the spirit of full disclosure, representing the Board of Directors of El Dorado Dog Owners Guild, we wish to inform you of our intentions to cease operations as a non-profit, 501(c)3 organization. As a result, the current Memorandum of Understanding between our two organizations, November 2013, will become null and void. To EDDOG's credit and in partnership with the CPCSD we have built the first off-leash dog park on the western slope of the Sierra Nevada Foothills. We have also been instrumental in shepherding the construction of the El Dorado Hills Community Park dog park in El Dorado Hills.

By Spring 2016, we will have completed all key commitments to our members and contributors in regard to the Hacienda Park dog park project. In order to faithfully execute our mission and to fulfill certain expectations between EDDOG and the CPCSD we would like to outline our intentions and request your assistance and agreement to the following:

1. We have the tacit agreement of the Cameron Park Community Foundation (CPCF) to accept stewardship for any remaining funds that we have raised from Memorial Brick sales and fundraising challenges and place them in a restricted fund for future Hacienda Park Dog Park amenities and maintenance. As per this agreement, established at a meeting between the CPCSD General Manager Mary Cahill, the Board of the CPCF and EDDOG Board Members on July 8th, 2015, the CPCSD shall continue the Pooch Plunge & Laps at the Lake event and Memorial Brick Program for Cameron Park and all funds generated shall be held by the Foundation, as agreed, for the dog park.
2. In fulfillment of our donor recognition commitments, the Cameron Park Memorial Bricks will be installed in Hacienda Park, as weather permits, within the next 4-8 weeks. The brick

location was chosen by the late Parks Superintendent Paul Ryan, a wonderful partner in the construction of the park, with additional approvals from JR Hitchborn, the CSD park staff and the EDDOG Board of Directors. The bricks will be installed between the large and small dog park entrances where the inscriptions will be readily visible to all dog park visitors.

3. EDDOG plans to purchase an additional bench in recognition of major supporters and contributors and we respectfully request that the CPCSD installs the bench in the large dog park.
4. Pooch Plunge & Laps at the Lake has been an annual ritual for the past seven years. As per our agreements this celebration will continue to be held at the end of summer for many years to come, particularly for the dogs, who always have such a great time on the beach and in the lagoon. We are assisting CSD staff in the creation of an Event Planning Binder. Additionally we are donating all the street sign advertising banners which are editable by date. While EDDOG will no longer be organizing this event we hope that the CPCSD will call on EDDOG Board members and supporters to provide assistance at the lake on that day. Many EDDOG members have already expressed a desire to volunteer in 2016!

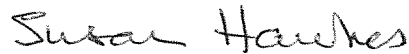
We are grateful for the partnership that culminated in the dream becoming a reality - the first off-leash dog park on the western slope of the Sierra Nevada Foothills in Cameron Park where the dogs can run freely. The dog park is an accomplishment for which we should both be very proud. We thank you.

Sincerely,



Holly Morrison - President

Greg Stanton - President

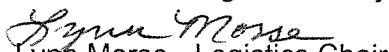
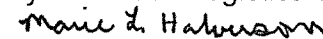
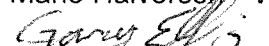



Susan Hawkes - Acting VP/PR Chair

Margaret Mohr - Vice President

  
Delphine Ukatovic - Treasurer  
Debra Silverberg - Secretary

Mary Cahill - General Manager  
CPCF

  
Lynn Morse - Logistics Chair  
Marie Halverson - Volunteer Coordinator  
Gary Ellis - Director  
Scott Gross - Director

El Dorado Dog Owners Guild

www.EDDOG.org; [EDDOGdogpark@gmail.com](mailto:EDDOGdogpark@gmail.com); 530-676-9699; Tax ID# 04-3843258

## Summer Spectacular

2016

Fireworks	contract complete 2/3
ATM Machine	pending
Gate Revenue Transport	pending
Band 1	complete 1/20
Band 2	pending
Dr. Solar	pending
Fun Zone	pending
Food Bank	pending
Tables, tents, chair rental	items secured 2/2
Art work	pending
Traffic Control Rental	
Sound, stage and lights	pending
Fencing	pending
Golf Carts	
Portable Toilets	pending
Power Rental	pending
Security (CHP)	
Security (Gates)	pending
Security (Sheriff)	
Bus Transportation	busses secured
Garbage Cans	secured
Walkie Talkie rental	
MC – Master of Ceremony	pending

Vendor information sent to 140 vendors – for food, craft and exhibitor booths



# Extended Season for Cameron Park Lake

\*\* This information has not been in any prior aquatic program analysis

Submitted by: Tina Helm - Recreation Supervisor

**2015/2016**

Based on 2015/2016 cost analysis

**Additional four weeks**

**August 10 - September 7 -2015**

**DRAFT**

**Two weeks of weekdays for the booth and weekends only nine days**

Staff	Base	Average	Cost/Day	Total	Kiosk Revenue
<b>Booth</b>					
<b>12pm - 7pm Weekdays (2 weeks)</b>	7hr/day	\$ 11.00	\$ 77.00	\$ 770.00	\$2,852.00
<b>7am - 7pm</b>	12hr/day	\$ 11.00	\$ 132.00	\$ 1,188.00	18 days
<b>Weekends/holiday only</b>					
<b>Lifeguard</b>					
<b>Weekends/holiday</b>					
<b>11am - 7pm (9 day)</b>	24 hr./day	\$ 11.25	\$ 270.00	\$ 2,430.00	
<b>Boats (weekends only)</b>					
<b>12pm-5pm</b>	5hr/day	\$ 11.00	\$ 55.00	\$ 495.00	9 days
<b>Concessions(weekends only)</b>					
<b>12pm-5pm</b>	5hr/day	\$ 11.00	\$ 55.00	\$ 495.00	9 days
<b>Chemicals</b>				\$ 9,649.91	based on actuals
<b>Utilities</b>				\$ 8,322.43	based on actuals
<b>Parks Staff Costs</b>					
1) Backwash; Every other day, 1.5 hours @ 35/hour = \$183.75/Week.				\$ 735.00	21 hours
2) Computer/Gauges/etc. Readings; 4.5					
Every day, 3 times/day, 7 days/week @ 35/hour = \$735.00/Week.				\$ 2,940.00	84 hours
3) Chemical Deliveries;					
2 chemicals, 1 hour each, 1/week @ 35/hour = \$70.00/Week.				\$ 280.00	8 hours
<b>Total Cost</b>				<b>\$ 27,305.34</b>	

2014/2015 school year Rescue Union and Buckeye Union School Districts started Aug 13, 2014

2015/2016 school year Rescue Union and Buckeye Union School Districts starts Aug 12, 2015  
 HS School starts Aug 10, 2015



Cameron Park Community Services District

# MARKETING and PROGRAM PLAN

2015/2016



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## Purpose and Mission

With these guidelines as a reference point, the Cameron Park Community Services District (CPCSD) determined that the mission and purpose of the Marketing and Program Plan (MPP) should be as follows:

*The purpose of CPCSD's Marketing and Program Plan is to create a set of goals, strategies and tactics that can be used to build a strong relationship with District residents that results in value for both the residents and the CPCSD. The Marketing and Program Plan will focus on specific goals for the next two years, with projections for conceptual goals over the next five years.*

Plan elements include Programming, Facilities, Public Relations, Website, Other Revenue Sources and Events. This document is being updated to reflect Fiscal Year 2015/16.

A list of objectives for the MPP has been created and displayed in order of importance. We have identified the need to increase revenue through greater program participation and increase awareness of programs, facilities and events. This list is detailed further in the MPP on pages 3 and 4.

A set of guidelines were identified as guiding principles to be used in the creation of the MPP:

- The MPP needs to be usable and simple to follow.
- The MPP will contain short term and long term sustainable goals.
- The purpose of the MPP is to guide CPCSD toward increased revenue and better service to the public.

Goals, strategies and action items are written for each plan element. This plan provides a measurable framework for directing our marketing efforts into specific activities to meet the identified objectives starting on page 4.

The following is a synopsis of each plan element.

- Programming
  - Improve revenue by a baseline of 5% each year
  - Increase class attendance
  - Survey more current classes for value
  - Survey residents to get interest from the community for new classes
  - Assist instructors to help them promote their classes
  - Increase CPCSD's share of class and activity revenue

---

*Please Note: An update of the Master Plan will include more extensive outreach for public input.*

---

- Facilities
  - Increase revenue from facility rentals by 5%
  - Make facilities more attractive to renters
  - Increase print-ad promotions and direct marketing to local community groups
  - Increase revenue from facility rentals by a baseline of 5% by the end of Fiscal Year 2015/16 by making facilities more attractive to renters, print-ad promotions, and marketing directly to local community groups (page 7).
  
- Public Relations
  - Increase awareness of the programs and facilities by utilizing local media resources, promoting relationships with local service clubs, installing standard identifying signage (banners) in the parks, creating a generic brochure of the programs and facilities, publishing monthly e-newsletter, coupon/flyer promotions, produce a video clip, and utilizing social media tools such as Facebook, Twitter, and Instagram. Staff will conduct a minimum of two mini-surveys of the public soliciting feedback on the effectiveness of our promotional efforts.
  
- Website
  - Improve website to be more user-friendly, provide easier access to information about activities, develop a website that staff can quickly update and make website promotion and updates a priority.
  
- Other Revenue Sources
  - Increase general revenues by selling ad space to local agencies and organizations in the Activity Guide and the website. Update product sheet and develop sponsorship recruitment. A sponsorship campaign for the Activity Guide and the website with discounts to organizations that advertise on multiple products. Sponsorship support for community benefit is on-going (page 12).
  
- Events
  - Actively promote classes and programs at events and proactively use social media. Train staff to cross-market at the front desk and promote upcoming events.

## Objectives for the Cameron Park Community Services District's Marketing and Program Plan

### **Objectives**

- Improve customer service
- Increase revenue
- Update website to be informative and user friendly
- Increase program and event participation
- Create community sponsorships and partnerships
- Educate community about the benefits of CPCSD
- Educate and train staff about marketing and community outreach
- Encourage community volunteers
- Show thanks and goodwill to the community
- Recruit quality staff
- Encourage networking efforts by the Board of Directors and staff

# Marketing and Program Plan Topics

## Programming

1. Goal: Increase revenue in Recreation Department programs by a 5% baseline for Fiscal Year 2015/16.

A. Strategy: Increase advertising and public relations.

### Action Items:

- Send out weekly press releases and post on the website regarding upcoming classes, events, programs, camps, leagues, and community calendars. Recipients include: Clear Channel, Gold Country Media, Zoom Newspaper, Sacramento Magazine, The Sacramento Bee, Around Here, Cameron Park Life, Mountain Democrat, The Clipper, The Windfall, Village Life, Senior Times and more.
- Run 12 specific ads and/or articles per year in a variety of local and regional media such as: Mountain Democrat, The Clipper, The Windfall, Around Here, Style Magazine and Cameron Park Life highlighting our programs, facilities, and special events.
- Mail and distribute activity guides three times a year.
- Feature one instructor or course description each month on the website.
- Monthly General Manager column in the *Cameron Park Life* will highlight activities and new programs.
- Focus on implementing quality programs and retaining prior program participants as well as discover ways to improve and attract new ones, through program surveys and customer feedback, which staff will review and compile into a data base to develop classes based on customer feedback annually.
- Work with the Front Desk and instructors to promote programs. The Front Desk and instructors will be provided this information when each Activity Guide is released.
- Create at least three additional recreational and informative classes and programs annually (one for each Activity Guide) designed to benefit all ages and demographics.
- Create an incentive program to encourage registration of multiple programs. (Example: Register your child for all ten weeks of summer kids' camp and receive a percentage off all sessions.) This program will run continuously.
- Create postcards highlighting special events, classes, and facilities to be distributed throughout the community and during community events.
- Incorporate the Children's Outdoor Bill of Rights into programs and program activities (adopted by the Board of Directors in 2012).

B. Strategy: Guide instructors to better promote their programs more effectively.

Action Items:

- Instructors will be asked to provide information about their class for the Activity Guide.
- Instructors will be asked to submit flyers specific to their activities prior to publication of the Activity Guide.
- Instructors will be required to distribute flyers throughout the community and promote their class through social media.
- Instructors will be invited to participate in community events and provide demonstrations.
- Staff will actively seek out new instructors and classes through a variety of different resources (i.e., surveys on the website and the suggestion box at the front desk) that have the potential to bring in students and revenue. The goal is to provide at least one new class per season.

C. Strategy: Reduce the percentage of cancelled classes to only 10% of the schedule.

Action Items:

- Evaluate program/class offerings and participation prior to each Activity Guide to determine which are most in demand and those that are less popular.
- Determine the least popular classes and replace with new ones.
- Create and give new classes an opportunity to grow and improve enrollment and attendance prior to subjecting them to review process. Reviews will occur six (6) weeks before each Activity Guide.
- Provide surveys to attendees after each class and before each Activity Guide to assess how well current program offerings are meeting residents' needs, and to identify changes in types of programs and the way they are delivered.



2. Goal: Increase program attendance by 5%.

A. Strategy: Recruit quality instructors and offer interesting classes and programs to attract more community participation.

Action Items:

- Identify quality instructors with popular curriculum through surveys and customer feedback to offer programs.
- Analyze pricing structure based on attendance, popularity, and potential and discuss with instructor.
- Establish minimum levels of attendance (average five persons per class) for each program prior to the first meeting to make sure participation is sufficient to fund the program or develop a breakeven point for each class.
- Keep up with the hot trends in classes by reviewing before each Activity Guide.
- Produce a program report following each activity guide with top classes and less popular classes.
- Maintain offering classes on District property with a proceeds ratio of 60% for the instructor and 40% to the District and classes not on District property at 70% for the instructors and 30% for the District.
- Evaluate the recreation program revenue status at the conclusion of each season.
- After the conclusion of each season, report on program evaluation and/or survey data collected to the Parks & Recreation Committee using the following schedule:
  - Fall season – report in February
  - Winter/Spring season – report in June
  - Summer season – report in October

## Facilities

3. Goal: Increase revenue via facility rentals by a baseline of 5% by the end of Fiscal Year 2015/16.

A. Strategy: Increase advertising, promotion, and community partnerships.

### Action Items:

- Promote the features and competitive prices to rent the community center facility in the newspaper, on the website, etc.
- Compare the facility fee structure annually with like agencies in order to remain competitive.
- Promote the availability of the pool for parties and rentals. These promotions will occur at the pool and at various facilities using the website, flyers signage and social media.
- Install signage at all facilities, fields and picnic units to increase advertising rental opportunities and advertise facility rentals.
- Work with at least two (2) community groups (Shingle Springs/Cameron Park Chamber of Commerce, service clubs, faith-based organizations, businesses, governmental agencies and schools) to host mixers, events and fundraisers at our facilities. Attract at least four (4) new club activities this year.
- Partner with at least two (2) community groups and businesses for joint community projects.
- Hold at least five (5) workshops or lectures at our Community Center opening up the Center to new people who can see the facilities.
- Promote all events held at the Community Center that includes those open to the public, to help drive traffic to the events and introduce new people to the Community Center.
- After the conclusion of each season, report on facilities evaluation and/or survey data collected to the Parks & Recreation Committee using the following schedule:
  - a. Fall season – report in February
  - b. Winter/Spring season – report in June
  - c. Summer season – report in October

B. Strategy: Showcase our facilities.

### Action Items:

- Continue to set up photo shoots and take pictures at many different events as a way of highlighting the potential and various uses of the facility.
- Offer local artists the opportunity to exhibit their art at our various facilities.
- Work with all groups who use any of our facilities for special events or occasions and obtain photographs from those events for advertising and highlighting the many uses of our facilities.
- Take beautiful pictures of our events, highlight them on the website, and use pictures in the newsletter and social media.

## Public Relations

4. Goal: Increase awareness of programs and facilities.

A. Strategy: Develop new outreach ideas utilizing the media, service organizations, community-wide events, social media and consistent signage and branding.

### Action Items:

- Visit local community groups to make a minimum of three (3) formal presentations a year on who CPCSD is, what we offer and how we serve the community. Develop a PowerPoint presentation to be used at these meetings by October, 2015, to be used throughout the year. Photographs and quotes should accompany data and information from the CPRS branding initiative.
- Participate in at least three (3) community events to promote programs and facilities (Board members and/or staff).
- Finalize a standard banner sign for all parks and facilities. Message banner to be on park sign boards at all times. Ensure it is simple, clear and easy to read from the highway.
- Re-edit brochures to feature a synopsis of the programs and facilities.
- Grow email subscribers to the newsletter by 20%. Increase mentions in the General Manager's column, on the website, and at community events.
- Add a section to the website, Facebook, Instagram, and Twitter to sign up for the newsletter to grow subscribers.
- Make monthly Activity Guide and flyer distribution runs to several predetermined locations around the Cameron Park area. A partial list of these locations include: select local businesses, public libraries, Marshall Hospital, chambers of commerce, the California Visitors' Center, and other local businesses. Add ten (10) new businesses to the distribution to this year.
- Front Desk to monitor our daily social media pages on Facebook, Twitter, etc. Update new classes, special events, and other newsworthy items as pertinent and keep front page updated with the most current information. Staff will be encouraged to interact with our followers and sponsors to create more of a community atmosphere.
- Promote programs, facilities, and classes through social media outlets, including but not limited to: Facebook, Twitter, Craigslist, YouTube, Instagram, and event sites. Promote prior to each District event and follow-up with pictures and success stories.
- Increase newsletter subscription (see above).
- Attend local events and fairs such as National Night Out, health and business expos, Back to School nights and Open House to pass out flyers, posters and other advertising materials, in order to promote programs, facilities, and other uses. Attend least three (3) new events this year.
- Identify five (5) partners to work with on event/meeting planning and specialty publications in order to promote and highlight our facilities as a premiere destination and location.
- Attend event planning association meetings and form partnerships and contacts. Attend at least two (2) new association meetings in 2016.

- Create public service announcements to be sent weekly to newspapers, television websites, community websites, monthly and specialty magazines, and various media outlets.
- Develop a plan to promote the Fifty Plus Room activities and continue to work with the Mature Leadership Council to offer programs, events and other interests for the 50+ population.

B. Strategy: Invite Board members to public events to advocate the services that the CPCSD provides to the community.

Action Items:

- Host and improve staff meetings in 2015/2016, using the MPP as a guide and the California Park and Recreation Society (CPRS) trainings. These meetings should be considered part of employee training.
- Use the CPRS Branding Initiative in its promotional materials and Children’s Outdoor Bill of Rights (where necessary).
- Incorporate the CPCSD logo on website, promotional materials, uniforms, and advertisements.

5. Goal: Survey the public annually via the website to determine interests and ideas. The Fiscal Year 2013/2014 District Park and Facility Master Plan Update was completed and many of the components have been included into the MPP.

A. Strategy: Informally survey the public through the Activity Guide, online, email surveys, and registration forms throughout the year.

Action Items:

- Continue a “How did you hear about this program?” question on the top of registration forms, on-line registration, and front desk registration. Measure the customers’ responses and report to the Board of Directors each month.
- Continue a “How did you hear about this facility?” question on the top of all rental agreement forms. Use this data to improve performance and improve results.
- Conduct program and facility surveys at the end of classes and provide an incentive for people to fill out surveys during special events. These surveys will be used to build upon areas of success and improve areas of weakness.
- Research and implement an online survey tool to gather feedback from the community once per quarter.
- Conduct the survey one month after the Activity Guide has been released to allow the time necessary to recruit necessary instructors for new classes.
- Provide incentives for completing and submitting surveys.

6. Goal: Expand on community partnerships.

A. Strategy: Build on partnerships with different organizations throughout the Cameron Park community and look for and solicit new relationships and partnerships.

Action Items:

- Meet with the administrators of each organization and discuss ways to partner. Goal is to make at least two (2) new partnerships this year. These organizations include (but are not limited to):
  - Local and Small Businesses
  - Schools
  - Non-Profit Organizations
  - Civic Organizations
  - Chambers of Commerce
  - Sports Leagues
  - Faith-Based Organizations
  - Corporations
- Work with local groups, by offering package deals to hold luncheons, meetings, fundraisers, or events at the CSD facilities. Goal is to have four (4) new luncheons, meetings, or fundraisers.
- Work with schools on field trips and other educational opportunities. Goal is to add at least two (2) new field trips or activities with the schools in 2016.
- Provide the Activity Guide to organizations and schools, create presentations, welcome packets, and media guides to local organizations and corporations. Goal is to increase distribution by at least four (4) corporations or organizations.
- Promote the Cameron Park Lake and Gazebo area for corporate barbecues, weddings, retreats and special events on our website and social media outlets.
- Reach out and meet new potential partners at least once a month (i.e., classes, programs, sponsorships).
- Identify large corporations and businesses and offer corporate/employee packages and/or discounts. Identify two (2) corporations each year.
- Provide website and Facebook links in other regional publications and website partners.
- Complete the annual Community Events Calendar by October 1.
- Contact local health care facilities, including Marshall Hospital, and associated physical therapy programs to determine if the aquatic facilities may be used for hospital professional therapist programs.
- Identify and contact local company meeting planners to identify opportunities to provide facility rentals for off-site corporate workshops.
- Talk with at least two (2) groups and organizations per year to explore opportunities to provide recreation programs to their members, as well as opportunities for them to offer their programs through the CPCSD.

## Website

7. Goal: Improve the website so that the community will make it the go-to source for activities in Cameron Park.
8. Goal: Improve the website by making it more informative and user-friendly.
  - A. Strategy: Improve website functionality to showcase Cameron Park activities, easy access to regulation information (CC&Rs, etc.), and registration for classes. Conduct website upgrade for increased customer visibility and marketing capabilities.

### Action Items:

- Complete Request for Proposal (RFP) by October, 2015.
- Increase website hosting to allow for easy updates for staff.
- Revamp front page to showcase current events, activities, and programs.
- Give consumers the ability to navigate, register for programs, and find information online easily.
- Promote website on all advertising and public relations announcements.
- Promote new website design and create interest and engagement.
- Identify community resources and link to public information.

## Other Revenue Sources

9. Goal: Increase sponsorship revenue.

- Target Summer Spectacular by two (2) to four (4) new sponsors.
- Target other key sponsorship opportunities or events by two (2) to four (4) new sponsors.

A. Strategy: Promote ad space availability in our products such as the Activity Guide and website.

Action Items:

Develop an advertising package to sell advertising that can be shared through flyers, the Activity Guide, and the website. Discounts should be given to organizations that advertise through multiple products.

10. Goal: Grow participation in our classes, activities, and events for underserved community members.

Action Items:

- Make aware to the Board of Directors and the public the funds that are available for scholarships. Include a report at the Board of Directors' meetings for the scholarship fund.
- Create and increase awareness of the scholarship package for underserved youth and adults through community sponsorship target programs for life-long skill building (i.e., leadership programs, swim lessons, volunteerism, etc.), monthly newsletters, etc.

## Events

11. Goal: Use various events (i.e., concerts, Summer Spectacular, etc.) to promote classes and facilities.

A. Strategy: Set up and staff a booth and provide marketing material at all appropriate community events.

12. Goal: Use events to bring in revenue.

A. Strategy: Establish a CPCSD booth at outside events (i.e., chamber events, school festivals, etc.).

Action Items:

- When possible and appropriate, use this booth to register people for classes, sell upcoming event tickets and hand out promotional items.
- Sell T-shirts at the Summer Spectacular.
- Investigate purchasing promotional and sales items for sale at events. These items may include, but are not limited, to T-shirts, pens, bags and hats.

## **Marketing Procedures and Guidelines**

The following is a list of procedures, guidelines and internal policies that should be followed whenever marketing, promotional, or advertising material is created and provided to the public.

### 1. Advertisements

- All advertisements must be approved by the Recreation Supervisor/General Manager. The purpose of this policy is to create uniformity in our message and to make sure that CPCSD is using its advertising budget efficiently.
- All advertisements must be proofread for content, dates, times, spelling and grammar.
- All advertisements must include the CPCSD logo.
- All advertisements should include the CPRS “Parks Make Life Better” logo or slogan, when appropriate.
- Create a map of signage advertising locations.
- Update the list of flyer distribution locations.
- Create an ad for television and/or radio (i.e., Channel 2 and cable).

### 2. Events

Set-up and operation of CPCSD booths at community events should follow these procedures:

- A CPCSD banner or large sign should be prominently placed at the booth.
- Flyers and Activity Guides should be nicely displayed at the booth.
- Staff should consult with the Recreation Coordinator/Recreation Supervisor/General Manager to find out what programs and services to promote at each event.
- Staff, volunteers or Board Members working these booths should wear CPCSD apparel and name tags.



### 3. Programming

- The following timeline has been established for the date of final class/program information submittals:

Need Information By:

October 15  
February 15  
June 15

Activity Guide Mail Date:

December 9  
April 9  
August 9

- The cover photo of the Activity Guide should be of classes or programs offered by CPCSD. Preferably, these photos should be taken at a class or program.
- Instructors will approve in writing the information regarding their specific class. Unapproved classes may lead to non-inclusion in the upcoming Activity Guide.
- Review frequently cancelled classes. In most cases, look at alternatives as to why classes are being cancelled, such as dates, times, and interest. If, upon review, any class is cancelled multiple times or is unable to boost enrollment/participation, the class may be subject to termination. Exceptions may be made upon review and recommendation from the Recreation Supervisor.
- All program, event and facility rental participants and instructors will complete survey evaluations to be reviewed by the Recreation staff as a means of better serving the community.
- Evaluate other agencies on trends, classes, instructors, and more and establish a connection to instructors seeking to offer more classes.

### 4. Website

All modifications to the website must follow district procedures.

In conclusion, the Fiscal Year 2015/16 MPP is designed to help ensure the success of the Cameron Park Community Services District through a comprehensive approach towards providing extraordinary service to the members of the Cameron Park community.


# Social Media Communication Plan

Social media gets the word out and builds engagement in the community. We will increase followers, newsletter subscriptions and outreach.

## 1. Social Media Vision (Mission)

*Our communication strategy will make us more effective in disseminating information to our customer base and potential customers about our community, parks, programs, services and facilities, and our ability to help foster positive social interaction. We will do this through a systematic and cost effective approach by utilizing various mediums of social media, and we will measure our efforts monthly to determine the effectiveness and improve our strategy.*

## 2. One Year Social Media Strategy

- Finding our target audience via monthly audits.
  - Understanding where our audience (customer base) is receiving information via social media using surveys.
    - Demographics: sex, age, income, needs, family-make up.
- Understanding where our audience gets their information on social media using surveys.
  - Where are they getting their information, how often?
- Engaging awareness of social media.
  - Promoting use of social media as communication tool.
- Optimizing the social media experience.
  - Grow the CPCSD social media likes and followers.
  - How can we create useful information for social media outlets?
  - How can we reach our audience?
  - Utilize before event to set up, during and after.
- Through social media, we engage in communications through these and other outlets:
  - Facebook
  - Twitter
  - Instagram
  - Yelp! – rentals
  - LinkedIn – professionals, wedding planners, meetings

### 3. Overarching Goals (Measurable Tactics)

- Short Term (Four Months)
  - To set up an overall social media posting cadence and manage our social media platforms – what to say, how to say it and how often:
    - Facebook:
      - ✓ Promote upcoming events and activities.
      - ✓ Develop a social media monitoring and posting schedule for selected staff.
      - ✓ Share a mix of relevant links, engaging content, and questions.
    - Twitter:
      - ✓ Promote content such as upcoming events and activities through Twitter.
      - ✓ Listen and engage in relevant conversations about Cameron Park.
      - ✓ Build reputation as a “Special Place to Live.”
    - Instagram:
      - ✓ Create CPCSD awareness through postings.
      - ✓ Engage with local entities to support a fan base.
    - Yelp:
      - ✓ Create brand awareness and positive reviews of the CPCSD.
      - ✓ Monitor activity from customer reviews and comment/reply as necessary.
    - LinkedIn:
      - ✓ Create business sponsorship.
      - ✓ Join groups (i.e., wedding event groups, etc.).
- Intermediate Term (Seven to Eight Months)
  - Create a strategy to grow number of followers.
  - Incorporate new video clips and photographs of both programs and facilities to our social media outlets and website.
  - Build relationships within the Cameron Park community and outside by increasing social media communication.
    - Current Numbers
      - ✓ As of May 6, 2015, there are 619 page “Likes” on Facebook and 505 followers on Twitter.
  - Develop Facebook, Twitter and Instagram promos. Share promo with followers for early registration, giveaways or special events to determine effectiveness.
- Long Term (One Year)
  - Strive to make a positive emotional connection with customers and community members to foster active participation and customer loyalty through our various social media outlets.

## Resources

The CPCSD looked for assistance in creating the MPP. The following sources of information were incorporated into various parts of the MPP.

### Marketing Procedure and Guidelines

The Marketing Procedure and Guidelines have been developed to be used whenever marketing material is created and presented to the public. Some objectives for these guidelines include, but are not limited to, the need to create uniformity in the message to the public and to ensure that budgets are used efficiently. The procedures and guidelines set standards for review of materials by the appropriate manager and the District Administrator. All advertisements will include the “Parks Make Life Better” slogan where appropriate.

### Communicating the Promise through a Memorable Slogan

It would be challenging to communicate and promote the full brand promise to staff, stakeholders, users and elected officials. In fact, a brand promise is not shown to customers in print. For the customer, the brand promise is shortened into a slogan, such as Nike’s “Just Do It.” The essence of our profession’s promise is this memorable slogan (can also be called a tagline).



This phrase is simple, concise, timeless, enduring and extendable. It is at once a promise and the fulfillment of a promise. CPRS’ *Parks Make Life Better!* slogan creates a strong emotional connection between what we do and the lives of those we serve. It makes clear that our work matters to individuals, families, neighborhoods and communities.

### Publications

The CPCSD reviewed several parks and recreation marketing publications, including Auburn Area Recreation and Park District’s Marketing and Program Plan (Auburn used El Dorado Hills Marketing and Program plan format).

The CPCSD utilized the Fiscal Year 2013/14 Master Plan to incorporate action items and strategies into the MPP.

## **Professional**

The CPCSD has included the Children's Outdoor Bill of Rights (adopted by the CPCSD Board in 2012) into many of the summer camps, outdoor programs, and special events hosted by the CPCSD.

The CPCSD fully utilized many aspects of the CPRS branding initiative.

To find what the public values about parks and recreation, CPRS conducted a public opinion research in Fiscal Year 2008-09. CPRS is the first park and recreation organization to have undertaken such a comprehensive study of public perceptions of parks and recreation.

Using CPRS' research data, a brand promise was crafted and subsequently approved in 2009 by the CPRS Board of Directors.

Parks and recreation makes lives and communities better now and in the future by providing:

- Access to the serenity and inspiration of nature;
- Outdoor space to play and exercise;
- Facilities for self-directed and organized recreation;
- Positive alternatives for youth which help lower crime and mischief; and
- Activities that facilitate social connections, human development, the arts and lifelong learning.

*Cameron Park  
Community Services District*

***DRAFT  
Five-Year Strategic Plan  
2016-2021***

*February 17, 2016*



### **Board of Directors**

Greg Stanton, President  
Margaret Mohr, Vice President  
Amy Blackmon, Director  
Scott McNeil, Director  
Holly Morrison, Director

### **District Executive Management Team**

Mary Cahill, General Manager  
Tina Helm, Recreation Supervisor  
J.R. Hichborn, Interim Park Superintendent  
Ted Williams, Senior Accountant  
Lyle Eickert, CC&R Compliance Officer  
Bob Counts, Fire Battalion Chief  
Mike Smith, Fire Battalion Chief

### **Strategic Plan Consultant – BHI Management Consulting**

Brent H. Ives, Principal/Project Manager



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## **Introduction**

A Strategic Plan is a top level planning document for an organization to set clear direction for the operational aspects of its mission over a given timeframe. For the Cameron Park Community Services District (CSD) it serves as a roadmap for decision making over a five-year period. It is a disciplined effort to produce fundamental decisions that shape what a District plans to accomplish by selecting a collective course of action by the Board of Directors and Staff. Beginning with foundational statements, the District's Mission and Strategic Vision, the overall structure of this Strategic Plan was developed by the Board in a series of workshops. Within the framework of that structure, strategies and tactics were developed to sustain and, where appropriate, improve the District over the next five years. At its highest level, this Strategic Plan seeks to strengthen and build upon opportunities while addressing areas of concern.

This plan also identifies actions, activities, and to leverage and implement planning efforts that are currently underway and which are needed for continued success in operations and management of the District, and provides for periodic reviews and updates.

## **Strategic Planning Definitions**

**Mission Statement:** A declaration of the District's purpose which succinctly describes why the District exists. All activities of the District should be in support of the Mission Statement. The Mission Statement is adopted by the Board of Directors. The Mission Statement is reviewed annually but is intended to be constant over the long term.

**Vision Strategies:** A set of concise statements from the Board that, taken in total, comprises the vision of the Board and outlines that Vision as a set of bullet point strategies.

**Board Guiding Objective and Strategy Statement:** Board derived statement for each Vision Strategy that outlines general guidance for objective and general strategy for each Vision

**Tactics:** These are supportive actions, projects and initiatives that make the Vision Strategies successful over the term of the Plan.

## **Strategic Plan Development**

In FYE 2015 the District retained the services of BHI Management Consulting (BHI) to facilitate and coordinate the development of the District's Five-Year Strategic Plan. To prepare for the workshops the Consultant interviewed the District Board members individually on matters they thought were most relevant to future strategy for the District. The following topics were discussed at all of the input gathering meetings:

- Mission;
- Vision;
- Strengths;
- Weaknesses;
- Opportunities; and
- Threats.

The Board supported this process as a way to allow all to participate in the foundation of the Strategic Plan. Three public Board workshops were conducted. At these workshops the Board reviewed input, revisited and refined the existing Mission Statement of the District, created Vision Strategies and guiding statements for each Vision for the District.

Senior District staff participated in the workshops and then worked with BHI to develop the tactics that support each Vision Strategy. Using this process the Strategic Plan was assembled in a way that best articulates the Board's Vision and Strategy for the District over the next five years.

### **Continuation Process of the Plan**

A key part of the Strategic Planning process is to conduct an annual review to update the Plan. These reviews allow for regular maintenance of the Plan so that it reflects the actual progress and conditional needs of the District. The reviews will be documented and followed up with by either a Plan supplement or an updated Plan. A five-year planning horizon will be maintained with each review effort developing a new fifth year of actions, projects and initiatives.

## Mission Statement and Five-Year Vision Strategies

### **DISTRICT MISSION**

It is the Mission of the Cameron Park Community Services District to preserve and enhance the quality of life and to safeguard the health, safety and welfare of **the** our community.

### **DISTRICT FIVE-YEAR VISION STRATEGIES**

The following are areas where the District will focus time and resources to strengthen and improve over the next five years.

- **Optimize** Reserve Programs
- **Increase** Revenues
- **Increase** Participation in Programs and Facilities Usage
- **Continue** to Follow our Existing Top-Level Plans
- **Maintain** and **Improve** Fire Service
- **Enhance** our Relations with the County and Community
- **Strengthen** Community Partnerships
- **Address** Deferred Maintenance Needs
- **Stay** ahead of Best Practices for Administration of the District

## Strategic Implementation

The Implementation Plan below contains tactics organized around the Vision Strategies and plan actions and initiatives then sorted by year within the planning period. They are provided in tabular form in Table 1 - Strategic Plan “At-a-Glance” (page 22).

**A. Optimize Reserve Programs** – *Our objective is to institute and fund reserves to support a wide variety of District needs. Our strategy is to implement a reserve program by establishing necessary reserves in the early stages of this Plan and those being substantially funded and in accordance with our long-range financial plan.*

**A.1 Long-Range Financial Plan** – *A long-range financial plan **will** ~~is planned to~~ examine the District’s finances in depth. An independent consultant will analyze the District’s finances and provide an opinion on the District’s current financial condition and ability to fund future need, including our reserves. The Board and staff will use this plan to determine the appropriate financial reserves for the District.*

**A.2 Browning Reserve Study Update** – *A detailed analysis of the District’s physical assets is necessary to plan for future needs and allow the District to set aside the money required to meet those needs. Staff has engaged the Browning Reserve Group to create a detailed study that recommends the appropriate reserve levels needed to keep the District’s physical assets in good working condition. The Board will use this study when considering the amount to be reserved each year for maintenance or replacement of District assets.*

- A.3 **Postretirement Health Benefit (Actuarial) Report** – An analysis of the District’s postretirement health benefit obligations and Annual Required Contributions in accordance with Government Accounting Standard GASB 45 will identify for the Board projected funding amounts annually for the next 50 years. The Board can use this information to make decisions regarding amounts to reserve now for to cover these future obligations.
- A.4 **Postretirement Pension Benefit (Actuarial) Report** - An analysis of the District’s postretirement pension obligations and Annual Required Contributions in accordance with Government Accounting Standard GASB 48 will identify for the Board projected funding amounts annually for the next 30 years. The Board can then use this information to make decisions regarding amounts to reserve now to cover these future obligations.
- A.5 **Adoption of Reserve Policies** - Upon completing the studies above, the staff will prepare and propose to the Board the adoption of policies that reflect the needed reserves for the District now and in the future.

**B. Increase Revenues** – Our objective is to increase revenues to improve services provided to our community. Our strategy is to adopt policies that acknowledge community’s needs and desires by appropriately staffing, supporting and providing quality, diverse and cost-appropriate activities, programs, events, services.

- B.1 **Funding** – Evaluate District fees. The ability for the CSD to increase revenues from non-property tax revenue sources will be key to having adequate resources to implement many of the recommendations from the Master Plan. This evaluation will study the following:

- *Sources - Other potentially important funding sources that will be studied include park impact fees, grants, donations, sponsorships, and more.*
- *Staffing – The ability of the CSD to develop proper funding will depend on having adequate staffing numbers, with the right professional qualifications, training, and support.*

**B.2 Recreation** – *Support and provide quality, diverse, cost-appropriate activities, programs, leagues, and events that meet the community needs and latest trends while building revenues.*

- *Evaluate Program Partnerships – In order to offer such a variety of programs, the CSD will explore partnerships with other local agencies, non-profits, and businesses. Staff will work to continue current partnerships and to create new partnerships in order to expand program areas such as classes, special events, recreational sports, aquatics, and mature adult programming.*
- *Program Fee Evaluation – To provide efficient and affordable programs the CSD will evaluate program fees, event pricing, and rental charges. Pricing will be analyzed against similar and surrounding agencies in order to keep pricing comparable, when equitable.*

**B.3 Parks & Facilities** – *Ensure our existing parks and facilities are well maintained and periodically assessed with ongoing development. This process is addressed in the Parks and Facilities Master Plan and in updates as needed.*

- *District Master Plan – Use the District Master Plan as a document that directs the CSD’s future management of growth and direction in compliance with those points, including a comprehensive evaluation of all the CSD’s parks and facilities and proposes priority areas for potential acquisition and/or development.*
- *Potential Rental Revenue – Ensure our existing parks and facilities are maintained to a safe and clean manner and are attractive to renters. Create and maintain amenities that meet the needs of sports and special-interest groups.*

**B.4 CC&R/Architectural Review Committee and Evaluate Fees** – *The District will review and evaluate the fee structure and architectural processing fees and periodically review policies and procedures related to the processing of permit applications through the Architectural Review Committee as required by the various Covenants, Conditions and Restrictions (CC&Rs). Such an evaluation may warrant an increase in processing fees resulting in increased revenue to support the application processing function. This has not been accomplished for many years and increasing fees may result in increased revenue.*

**C. Increase Participation in Programs and Facilities Usage** – *Our objective is to increase participation at all of our facilities, programs and services. Our overarching strategy is to meet community needs, generate community pride and create interesting and compelling programs that generate community interest and participation.*



- C.1 **Provide Top-Quality Programs** – Provide top-quality programs by ~~Providing top quality programs is a high priority to assure greater participation.~~ **participating** in industry specific professional organizations for programming ideas and assessment approaches ~~provide greater certainty of top level programming.~~ Staffing at appropriate levels and with top talent. ~~also helps the CSD ensure high quality programs are well supported. The CSD will provide~~ **Providing** regular training, ~~maintain appropriate staffing levels for both full and part time employees,~~ **surveying** participants and the community, **keeping** up to date with programming trends, and **providing** the best facilities possible to conduct classes, programs, rentals, services, and special events in support of higher attendance and participation.
- C.2 **Increase Marketing and Public Relations** – **Increase the marketing effort and focus on the website so it will become the hub of information. Keep the website current and expand it into social media. In order to do that, we suggest hiring a marketing professions.** ~~This multifaceted process will utilize media, social media, our website, staff, instructors, partners and events to market and promote classes, events, programs, leagues, facilities, and community calendars. It has been suggested that marketing professional be hired to assist with this.~~
- C.3 **Increase Facility Rentals and Identify New and Diverse Opportunities** – ~~Utilize new and diverse opportunities to~~ **Increase** advertising that highlights our facilities and rentals on our website, newsletters, and social media outlets that will in turn lead to increased use and revenues. ~~Work with all groups utilizing our facilities for special events, and look to pursue similar and new groups, such as for future rentals.~~

C.4 **Volunteer Involvement** – The CSD will increase the level of volunteer involvement. Many of our youth leagues, programs, and special events rely heavily on volunteers to make them run successfully and cost efficiently. We will recruit volunteers at the various community events, programs, and through local entities.

C.5 **Increase Improve the Image of the CSD** – CSD staff will be responsive and welcoming to visitors. Ongoing staff training on Customer Service Standards Policy will maintain the appropriate level of quality service **to raise the level of** ~~to attract customer participation~~ **and satisfaction.**

D. **Continue to Follow our Top-Level Plans** – Our objective is to leverage and implement existing long-range plans. Our overarching strategy is to execute, and integrate **and update** plans into **in** the next five years. ~~(The dates below are Board of Directors approval dates.)~~

D.1 **GASB 45 Actuarial Valuation Report Update** – **(Adopted** March 20, 2013)  
Details the amount we need to budget for retiree health care expenses.

D.2 **Browning Reserve Study Update** – **(Adopted** April 16, 2014)  
Lists the physical assets and plan for future needs, allowing CSD to set aside money to meet those needs.

D.3 **Parks and Recreation Master Plan Update** – **(Adopted** May 14, 2014)  
Includes the diverse recreational, parks and facility needs, such as lit ball fields, quality turf, safe playgrounds and technological facility upgrades.

- D.4 **Marketing and Program Plan Update** – Set of goals, strategies and tactics that can be used to build a strong relationship with District residents and visitors which result in mutual value with the Cameron Park CSD. (Details outlined below, Section F3.) (Adopted August 19, 2015)
- D.5 **Fire Department Master Plan and Capital Improvement Plan 2015-2020 Update** – Planning tool for future expenditures. (Adopted August 19, 2015)
- D.6 **Fire Impact Fee Nexus Study Update** – Establishes the legal and policy basis for a new fire impact fee program for the District. (Adopted September 16, 2015)
- D.7 **Park Impact Fee Nexus Study Update** – Establishes the legal and policy basis for a new park impact fee program for the District. (Adopted November 18, 2015)
- D.8 **Pending New Plans**
- Long-Term Financial Plan – To be initiated January 31, 2016  
Examines the District's finances in depth, analyzing current financial condition and ability to fund future needs.
  - Five-Year Strategic Plan 2016-2021 – Completion February 29, 2016  
States clear direction over all operational aspects of the CSD and serves as a framework for decision making over a five-year period.
  - Park and Open Space Evaluation - Completion 2016/17
    - Analysis of Future Value to the District
    - Park Maintenance Standards

- District Policy Handbook Update – Completion 2017/18
  - Series 1000 – General
  - Series 2000 - Personnel
  - Series 4000 – Board of Directors
  - Series 5000 – Board Meetings

**E. Maintain and Improve Fire Service** – Our objective is to provide our highest standards of fire and emergency services possible to our community. Our overarching strategy is to follow our fire master plans and implement those plans while addressing fiscal strategies.

**E.1 Fire Station 88 Improvements** – The District will renovate Fire Station 88 to accommodate and modernize staff living quarters and work space. Designed to meet current construction standards.

**E.2 Long-Range Financial Planning** – The District will maintain current staffing levels and review increased staffing needs. Review funding strategies that would address increased staffing and operational costs such as benefits assessments.

**E.3 Capital Improvement Plan** – We will continue to participate in updates of a District-wide Capital Improvement Plan that identifies Department needs for replacement of apparatus, equipment, and facilities.

**E.4 Training Facility** – The District will develop an analysis of a training facility for local training of Cameron Park Fire Department (CPFD) staff which would minimize extended travel and overtime costs and identify revenue potential.

**E.5 Maintain and Improve Fire Prevention Program** – CSD will review our Fire Prevention program periodically. The responsibilities include civil plan reviews, public fire safety education, weed abatement ordinances, alarm and sprinkler plan review, business inspections, State mandated school and convalescent home inspections, and community fire safe plans.

**F. Enhance our Relations with the County and Community** – The objective is to actively communicate with the public and promote the District. We will educate the public on our programs, services, parks and facilities while projecting a positive image in the community. Ensure involvement and representation at meetings where issues are discussed affecting the District with and work toward solution-oriented outcomes. Our overarching strategy is to provide exceptional customer service and be aware of and engaged when plans are proposed that impact the District and provide exceptional customer service.

**F.1 Participate with other Public Organizations** - The District will develop an approach for staff participation on public committees, membership in community organizations and non-profit boards, whose missions are is consistent with the District's.

- Participating in County Technical Advisory Committee (TAC)
- Attending Development Projects Meetings – District on mailing list
- Attending and participating in El Dorado County Board of Supervisors Meetings – staff and appropriate CSD Board members attend. ~~Post on website meetings.~~
- Keeping community apprised of meetings pertinent to Cameron Park.
  - List or link on CSD website
  - Disburse information via email list

- Working with the County department staff on projects such as sign ordinance, special use permits, General Plan and certifications
- Attending community and individual meetings such as civic, chamber, faith-based, etc.
- Anticipating community needs and meeting with pertinent groups
- ~~Instituting~~ Exploring joint CSD Board of Directors and El Dorado County Board of Supervisors meetings

**F.2 Keep the District Website Current** - The number of citizens accessing District information and registering for programs continues to grow. It is strategically important that the District ~~will~~ work with a marketing professional to help keep up with technology to better serve the community. An updated website can also provide for improved operations and ease of access to District programs by including a new registration software system including on-line registration. The goal is to make the website a place for frequent visits by the consumer.

**F.3 Branding and Marketing** – The District will develop new outreach ideas utilizing the media, service organizations, community-wide events, social media and consistent signage and branding, as outlined in the CSD Marketing and Program Plan 2015/2016.<sup>1</sup> Positive public recognition is important to the District's success. Consistency in how the District presents itself will provide for a uniform and clear communication of the District's message.

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<sup>1</sup> Cameron Park Community Services District Marketing and Program Plan 2015/2016, Public Relations, 4. Goal: Increase awareness of programs and facilities, A. Strategy: Develop new outreach ideas utilizing the media, service organizations, community-wide events, social media and consistent signage and branding.

~~This task will work all aspects of branding the District including, but not limited to, consistent employee uniforms, logos, flyers, web pages, etc. The existing logo will be reviewed to determine if it reflects the image of the District.~~

**F.4 Community Involvement** – District employees and Board members should and will be involved in the community, whether as committee members, partners or participants. Members of the Board of Directors and designated employees will become more involved in the community via attending community group meetings and local events and fairs (per the CSD Marketing and Program Plan 2015/2016). Community involvement is simply a part of the continued strategic success of the District. Responsiveness and collaboration within the community shall be a priority of the District.

**F.5 Media Relations** – Media relations are essential to getting the District’s message disseminated to the general public, as well as for the promotion of our programs, events and facilities. This will be accomplished by growing the CSD email list, enhancing the CSD Facebook page and promoting programs via several social media outlets, print, radio and television as outlined in the CSD Marketing and Program Plan 2015/2016.<sup>2</sup>

**F.6 Governmental Relations** – Relations and Legislation advocacy are critical to the District. Establishing good working relationships with local legislators, (City, County and State) is an essential responsibility for Board members and the General Manager and this must continue to be a high priority. Board members and the General Manager will meet individually

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<sup>2</sup> Cameron Park Community Services District Marketing and Program Plan 2015/2016, Public Relations, 4. Goal: Increase awareness of programs and facilities, A. Strategy: Develop new outreach ideas utilizing the media, service organizations, community-wide events, social media and consistent signage and branding.

with key members of local government to maintain and enhance these relationships. Active participation in legislature and programs that impact the District will continue to be a primary focus for both the Staff and Board of Directors.

**G. Strengthen Community Partnerships** – Our objective is to seek opportunities to strengthen existing partnerships and enter into new relationships to maintain a high level of community engagement. Our overarching strategy is to articulate District value and seek support for District programs, services, and initiatives.

**G.1 Partnership Development** – In order to enhance strategic partnerships, the District will initiate meetings with the County of El Dorado, neighboring public agencies, and local agencies to include community and county Civic Groups.

**G.2 Build Strong Community Partnerships** – The District will reach out to the community to explore how CSD can work with community supporters to build stronger partnerships. The District will increase staff participation at the Shingle Springs/Cameron Park, El Dorado County and El Dorado Hills Chambers of Commerce activities and other community groups to make sure the CSD is out in the community. Build on partnerships with different organizations throughout the Cameron Park Community and look for and solicit new relationships and partnerships.

**G.3 Government Partnerships** – The District will create ad hoc committees with government partners, as needed, to discuss relevant District issues. The District will partner with existing governing agencies and tribal nations to mutually implement a permanent desired solution to our current major corridor issues such as weed abatement projects.



**G.4 Non-Profit Partnerships** – To strengthen community events and spread costs on an on-going basis, the District will seek out and develop co-sponsorship opportunities with community based non-profit organizations. Continue to work with the Cameron Park Community Foundation, 501c3, to co-sponsor events and to utilize for grants that require a non-profit status.

**G.5 Program Partnerships** – District employees will meet with local partners (senior community, medical facilities, etc.) regularly to review collaborative efforts and facility utilization to best serve the community. The CSD will correlate, review and update current facility use agreements and memorandums of understanding (MOU), as well as program contracts between the District and other agencies.

**G.6 Youth Sports Partners** – District employees will meet with local schools and sports organizations to build and leverage important partners. The District will continue to work with various sports organizations to provide quality programs and improve available funds for the upkeep and facility improvements needed to provide these programs for the citizens of the community.

**G.7 Seniors** – District employees will meet with senior groups and senior providers. Review of regional activity guides will assist with trends, program offerings and resources.

**H. Address Deferred Maintenance Needs** – Our objective is to make significant strides on identified deferred maintenance needs within the five-year term of this Plan. Our strategy is to update plans and to prioritize and implement them in a fiscally responsible manner.

H.1 **Browning Reserve Study** – A detailed analysis of the District’s physical assets is necessary to plan for future needs and allow the District to set aside the money required to meet those needs. Staff has engaged the Browning Reserve Group to create a detailed study that recommends the appropriate reserve levels needed to keep the District’s physical assets in good working condition. The Board will strategically use and update this study when considering the amount to be reserved each year for maintenance or replacement of District assets, including vehicle replacement considerations.

H.2 **Adopt Reserve Plan** – As mentioned in Part A above, the District must set aside funds for the purpose of maintaining its physical assets. This is a necessary strategy to insure that repair or replacement work can take place immediately when it is required. Funding and expense decisions will be based on a Reserve Program developed by staff and adopted by the Board.

I. **Stay Ahead of Best Practices for Administration of the District** – District Board members and staff will strive to continue to keep current **with** the latest administration practices.

I.1 **Staff and Board Development** – Training for both District Board of Directors and staff.

I.2. **Certifications** - Earn certifications for the Board of Directors, staff and the District ~~indicating~~ **demonstrating** compliance and excellence.

I.3 **Strategic Plan Update** – Annually update the Strategic Plan to make adjustments for current needs and priorities.

**Table 1 –The Strategic Plan “At a Glance”**

<b>STRATEGIC ELEMENTS</b>	<b>STRATEGIC GOALS</b>	<b>ESTIMATED DATE Fiscal Year Completed</b>
<b>A. OPTIMIZE RESERVE PROGRAMS</b>		
	A.1 Long-Range Financial Plan	2015/16
	A.2 Browning Reserve Study Update	2016/17
	A.3 Postretirement Health Benefit (Actuarial) Report	2012/13, 2015/16, 2017/18
	A.4 Postretirement Pension Benefit (Actuarial) Report	2015/16, then annually
	A.5 Adoption of Reserve Policies	2016/17
<b>B. INCREASE REVENUES</b>		
	B.1 Funding	2015/16, then annually
	B.2 Recreation	2015/16, then annually
	B.3 Parks & Facilities	2015/16, then annually
	B.4 CC&R/Architectural Review and Evaluate Fees	2016/17
<b>C. INCREASE PARTICIPATION IN PROGRAMS AND FACILITIES USAGE</b>		
	C.1 Provide Top-Quality Programs	Ongoing
	C.2 Increase Marketing and Public Relations	Ongoing
	C.3 Increase Facility Rentals and Identify New and Diverse Opportunities	Ongoing
	C.4 Volunteer Involvement	Ongoing
	C.5 Improve the Image of the CSD	Ongoing
<b>D. CONTINUE TO FOLLOW OUR EXISTING TOP-LEVEL PLANS</b>		
	D.1 GASB 45 Actuarial Valuation Report Update	2016/17
	D.2 Browning Reserve Study Update	2016/17
	D.3 Parks and Recreation Master Plan Update	2019/20
	D.4 Marketing and Program Plan Update	2016/17
	D.5 Fire Department Master Plan and CIP Update	2019/20
	D.6 Fire Impact Fee Nexus Study Update	2020/21
	D.7 Park Impact Fee Nexus Study Update	2020/21
	D.8 Pending New Plans	2018/19
	• Long-Term Financial Plan	2016/17
	• Five-Year Strategic Plan 2016-2021	2015/16
	• Park and Open Space Evaluation	2017/18
	• District Policy Handbook Update	2018/19

<b>STRATEGIC ELEMENTS</b>	<b>STRATEGIC GOALS</b>	<b>ESTIMATED DATE Fiscal Year Completed</b>
<b>E. MAINTAIN AND IMPROVE FIRE SERVICE</b>		
	<i>E.1 Fire Station 88 Improvements</i>	2017/18
	<i>E.2 Long-Range Financial Planning</i>	2017/18
	<i>E.3 Capital Improvement Plan</i>	2020/21
	<i>E.4 Training Facility</i>	2018/19
	<i>E.5 Maintain and Improve Fire Prevention Program</i>	2016/17
<b>F. ENHANCE OUR RELATIONS WITH THE COUNTY AND COMMUNITY</b>		
	<i>F.1 Participate with other Public Organizations</i>	2016/17
	<i>F.2 Keep the District Website Current</i>	2015/16
	<i>F.3 Branding and Marketing</i>	2016/17
	<i>F.4 Community Involvement</i>	2017/18
	<i>F.5 Media Relations</i>	2017/18
	<i>F.6 Governmental Relations</i>	2017/18
<b>G. STRENGTHEN COMMUNITY PARTNERSHIPS</b>		
	<i>G.1 Partnership Development</i>	2016/17
	<i>G.2 Build Strong Community Partnerships</i>	2016/17
	<i>G.3 Government Partnerships</i>	2017/18
	<i>G.4 Non-Profit Partnerships</i>	2017/18
	<i>G.5 Program Partnerships</i>	2018/19
	<i>G.6 Youth Sports Partners</i>	2018/19
	<i>G.7 Seniors</i>	2017/18
<b>H. ADDRESS DEFERRED MAINTENANCE NEEDS</b>		
	<i>H.1 Browning Reserve Study</i>	2016/17
	<i>H.2 Adopt Reserve Plan</i>	2017/18
<b>I. STAY AHEAD OF BEST PRACTICES FOR ADMINISTRATION OF THE DISTRICT</b>		
	<i>I.1 Staff and Board Development</i>	2017/18
	<i>I.2 Certifications</i>	2018/19
	<i>I.3 Strategic Plan Update</i>	2017/18