



**Parks & Recreation Committee**  
**Monday, May 1, 2017**  
**5:00 p.m.**

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

**Agenda**

Members: Chair Director Amy Blackmon (AB), Vice Chair Director Margaret Mohr (MM)  
Alternate Director Holly Morrison (HM)  
Staff: General Manager Mary Cahill, Recreation Supervisor Tina Helm,  
Parks 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. Presentation**

- Lydia Roseby, Mature Leadership Council  
Program ideas for the Senior Nutrition Lunch Program

## **II. Recreation Updates**

- Communication
  - Google Analytics – old website compared to new
  - Mailing List and Registration Statistics – monthly update
- Community Programs
- Special Events – Events through June 30, 2017 and Future Event Status January, 2017 through June, 2017
  - Movie Night; Doubletake Concert; Reds, Whites and Jewels; Fire Department Crab Feed; Affair of the Heart; It's a Wedding Affair; Lacy J. Dalton Concert; Easter Egg Hunt, Clean Up Day and Yard Sale; Spring Antique, Craft and Garden Show; Welcome to Summer; Summer Spectacular
- Summer Spectacular Update
- Swim Pass Plan Update
- Adult Softball Update
- Sponsorship/Grants/Inkind and Activity Guide Ads Update
- Thank You Cards for Sponsors
- New Design for Activity Guide
- Facility Rentals Report - Projections
- Marketing Plan Review

## **III. Park Report**

### General Park Updates

- Rasmussen Park Special Use Permit Plan
- Sign Update – specs, sponsorship, article, general marketing
- Placement of Soccer/Rugby Fields (youth and adult leagues)

## **IV. Items for June Committee Agenda**

## **V. Items to take to the Board of Directors**

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

### **ADJOURNMENT**



**Parks & Recreation Committee**  
**Monday, April 3, 2017**  
**5:30 p.m.**

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

**DRAFT Conformed Agenda**

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

**CALL TO ORDER** – 5:30 p.m.

**ROLL CALL** – AB, MM

**APPROVAL OF AGENDA** - *Approved*

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

**OPEN FORUM** - *None*

*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. Presentation**

- Lydia Roseby, Mature Leadership Council  
Program ideas for the Senior Nutrition Lunch Program

- Highlights
  - Community Services District staff contacted El Dorado County Planning staff to follow up on the Rasmussen Park hearing. The purpose is to have a meeting with County staff and the Bureau of Land Management (BLM) to facilitate the annual maintenance of the BLM property adjacent to Rasmussen Park.
  - The General Manager and staff are working with iHeartRadio and 92.5 The Bull for a possible remote broadcast location from Summer Spectacular.
  - On March 15, 2017, the Cameron Park Community Services District Board of Directors approved paying one-third of the purchase and installation of an evergreen tree at Christa McAuliffe Park, not to exceed \$5,000. This cost will be shared with the Rotary Club of Cameron Park and the Cameron Park Chamber of Commerce.

## **II. Recreation Updates**

- Communication
  - Google Analytics – old website compared to new
  - Mailing List and Registration Statistics – monthly update
- Community Programs
- Special Events – Events through June 30, 2017 and Future Event Status January, 2017 through June, 2017
  - Coordinating with Cameron Park Golf Course on sponsorship
  - Movie Night; Doubletake Concert; Reds, Whites and Jewels; Fire Department Crab Feed; Affair of the Heart; It's a Wedding Affair; Lacy J. Dalton Concert; Easter Egg Hunt, Clean Up Day and Yard Sale; Spring Antique, Craft and Garden Show; Welcome to Summer; Summer Spectacular
- Summer Spectacular Update
- Swim Pass Plan Update
- Adult Softball Update
- Sponsorship Information/Package
- Activity Guide Timeline
- Facility Report
- Gym Rentals
- Classroom Rentals
- Marketing Plan Review

## **III. Park Report**

### General Park Updates

- Bocce Ball
- Sign Update
- Playground Equipment
  - Repairs vs. replace
  - Determine if this item should go back to the Board
- Replacing the Evergreen Tree at Christa McAuliffe Park
- Park Inventory Improvement
- Ambassadors at Cameron Park Lake
- Seasonally allowing Dogs at Cameron Park Lake



#### IV. Discuss Parks & Recreation Committee Meeting Date/Time

- Covenants, Conditions & Restrictions (CC&R) Committee is meeting the second Monday of the month.
- There may be a conflict in August – see Exhibit F.

#### V. Items for May Committee Agenda

- *Highlights*
- *Rasmussen Park Special Use Permit Plan*
- *Communication*
- *Community Programs*
- *Special Events*
- *Summer Spectacular Update*
- *Swim Pass Plan Update*
- *Adult Softball Update*
- *Sponsorship/Grants/Inkind and Activity Guide Ads Update*
- *Thank You Cards for Sponsors*
- *New Design for Activity Guide*
- *Facility Rentals Report - Projections*
- *Placement of soccer/rugby fields (youth and adult leagues)*
- *Signage Update – specs, sponsorship article, general marketing*
- *Timeline and cost for dogs at Cameron Park Lake issue (July agenda)*
- *Marketing Plan Review*
  - *Amount of revenue increase and percentages– history (incorporation into Marketing Plan – facilities and programming)*
  - *Event/program growth*
  - *Active not passive*

#### VI. Items to take to the Board of Directors

*None*

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

*Directors Blackmon and Mohr will be volunteering at the Easter Egg Hunt. Kudos to Tina and Miranda for stepping up at the March Senior Nutrition Luncheon when the speaker didn't show.*

**ADJOURNMENT** – 7:21 p.m.

# Parks & Recreation Committee Meeting

## May 1, 2017

### II. Recreation Updates

Submitted by: Tina Helm, Recreation Supervisor

#### A. Communication

- Google Analytics – old website compared to new – please find the following information from the date range of April, 2016 and April, 2017 - see Exhibit A.
- The March newsletter for 2016 was sent out to 3,544 recipients through Mailchimp. The 2017 March newsletter was sent out to 3,414 recipients through Mailchimp. This is a decrease of approximately 4%.  
The current number of Mailchimp subscribers is 3,414. Staff will be entering the email addresses from those that purchased or renewed their season passes into the data base. Staff is not able to pull a report of un-subscribers.

#### B. Community Programs

The 1<sup>st</sup> Monday of the month's guest speaker for April was Mary Cory from the Historical Museum. The May presentation will be "History of Bicycling and Growing Community Bicycling Activity" presented by Chris Cockrell from Sam's Town Cyclery.

#### C. Special Events

##### Easter Egg Hunt

The annual Easter Egg Hunt took place on Saturday, April 15<sup>th</sup> from 10am to about 12pm. The bunnies arrived on the Fire Engine and did an awesome job starting the event on each field. The bunnies were available for photos afterwards. There were 9 vendors that participated at the event with a variety of items including – Taekwondo, Wells Fargo, State Farm, Princess Parties, Upcycled Treasures, Hot Dogs and Cameron Park Coffee & Deli. Volunteers from the Boy Scouts, Girl Scouts and Ponderosa Key Club and community members volunteered to help stuff the eggs and help at the event. Once for volunteers. Event report to follow once all expenses are reconciled.

##### Community Clean Up Day

The spring clean-up day took place on Saturday, April 22<sup>nd</sup> from 8am to 2pm at Camerado Springs Middle School. Lots of Cameron Park residents brought their unwanted items and green waste to dispose of them at this FREE event. Snowline Hospice collected gently used items and e-waste. Cameron Park Fire Explorers volunteered at this event. Event report will follow once all the data is collected.

### **Community Yard Sale**

The spring community yard sale took place Saturday, April 22<sup>nd</sup> from 8am to 12pm in the parking lot at the Community Center. We had 42 spots sold so the overflow spaces were set up along the fence by the pool in the courtyard area. Event report to follow once all expenses are reconciled.

### **Spring Antique, Craft and Garden Show**

The show is scheduled for Saturday, May 6<sup>th</sup> from 9am to 3pm. This large indoor/outdoor show features antiques, hand-made crafts, plants and garden accessories specific for the spring season. Currently there are 40 vendors registered which is what we had last year – we anticipate a few more vendors.

### **Welcome to Summer!**

This event is scheduled for Saturday, May 27<sup>th</sup> from 12pm to 5pm at the pool. A FREE swim day held at the Community Center Pool with lots of fun activities! Plan your summer at this event and register for a variety of new summer adventures including pool passes, swim lessons, summer camps, summer programs, special events and more. Purchase your Summer Spectacular wrist bands in advance! Food and vendor booths, giveaways, and a thank you to our community sponsors will be included at this event! We currently have two vendors registered but hope to have at least 10 or more this year.

### **Trucks & Tunes**

Staff is coordinating with Sacto Mofo for the Trucks & Tunes Events to be held on the 4<sup>th</sup> Wednesday of the month in May, June, July & August. Staff has booked the musical performers for the Trucks & Tunes. There will be a final event held on Saturday, September 23<sup>rd</sup> - Trucks & Tunes: One Last Blast! This event will be a little longer and include Staff the food trucks, vendors, kids' zones, beer tasting and more. Vendor forms for these events have been sent out, placed on the website and at the Chamber office.

## **D. Summer Spectacular Update**

This annual event is scheduled for Saturday, June 24<sup>th</sup> at Cameron Park Lake. Gates will open at 2pm. Don't miss Cameron Park Community Services District (CSD's) largest event of the year! Enjoy the kids' carnival, swimming at the lagoon, refreshments, food and craft vendors, exhibitors, and live music. End the evening with the most amazing fireworks show in the area, including a low-level display. Staff continues to secure vendors, rentals and volunteers. See Exhibit B.

## **E. Swim Pass Plan Update**

Postcards have been placed inside the businesses around the community and the information included in the Cameron Park Life and monthly email blasts. Banners were placed at the parks and along the fence at the pool. Sale ends April 28<sup>th</sup>. Combo Pass Analysis – See Exhibit C.

**F. Adult Softball Update**

Banners are at the various parks – Smaller ones at the sign boards at Cameron Park Lake, Christa McAuliffe Park, Dave West, and Hacienda. The larger ones at Rasmussen, Christa McAuliffe Park and at the Community Center. Teams from last year have been contacted to sign up for this year's league. Postcards have been ordered and will be placed out into the community as well as sent out. Early bird registration finishes May 26<sup>th</sup> with the final deadline being June 2<sup>nd</sup>. Last year teams began to register May 13<sup>th</sup> through June 3<sup>rd</sup>.

**G. Sponsorship/ In-Kind/Grants & Activity Guide Ads Update**

Draft list of sponsors/in kind/grants & Activity Guide – See Exhibit D

A List of what the sponsors receive for their donations – See Exhibit E

Staff has reached out to Shingle Springs Subaru, Ponderosa Auto Express, In Shape and hope to meet with them next week. Staff met with Wally's earlier this week.

**H. Thank You Cards for Sponsors**

Please find attached a sample thank you card (Exhibit F).

**I. New Design for Activity Guide**

Staff is gathering activity guides from other agencies to review page layout and cover design ideas.



**J. Facility Report**

Please find the scheduled rentals from July to April plus projected revenue for May 2017 and June 2017 of Fiscal Years 2013/14; 2014/15; 2015/16 and 2016/17 compared to the rentals during the same time period. This comparison is for the auditorium/classroom rentals and does not include the gym.

**\* May and June are projected revenue for 2017**

	2013/14 Facility Rentals July 2013- June 2014	number of rentals	2014/15 Facility Rentals July 2014- June 2015	number of rentals	2015/16 Facility Rentals July 2015- June 2016	number of rentals	2016/17 Facility Rentals July 2016- June 2017	number of rentals
July	\$1,038.31	11	\$2,012.35	25	\$4,880.35	25	\$3,387.76	19
August	\$1,187.82	12	\$2,728.10	27	\$4,952.91	22	\$2,522.85	21
September	\$3,945.76	14	\$3,569.26	24	\$8,013.45	26	\$1,665.51	18
October	\$1,573.32	12	\$4,665.70	20	\$11,728.00 **	32	\$7,485.51	24
November	\$3,447.16	14	\$3,579.76	18	\$4,352.96	29	\$3,205.96	18
December	\$3,909.28	18	\$2,884.52	20	\$5,021.04	22	\$4,832.71	24
January	\$3,426.45	15	\$3,605.66	21	\$3,712.96	19	\$3,993.75	17
February	\$4,269.51	15	\$1,958.26	17	\$4,303.13	28	\$3,350.60	14
March	\$3,499.26	17	\$4,222.26	23	\$2,489.70	22	\$5,243.42	22
April	\$2,491.70	20	\$2,366.40	23	\$5,789.43	25	\$4,823.00	20
May*	\$3,266.61	19	\$2,932.66	21	\$3,144.26	20	\$4,633.37	22
June*	\$905.51	17	\$4,684.51	26	\$4,014.20	24	\$2,764.00	14
	\$32,690.69	184	\$39,209.44	265	\$62,402.39	294	\$47,908.44	233

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Budget	\$53,300	\$35,000	\$36,750	\$38,588
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\*\* October 2015 the facility was rented for a Film Production. (\$8,500)

## **K. Marketing Plan Review**

Please find the Marketing Plan with updates/revisions. Exhibit G

## **III. Park Report**

Submitted by: J. R. Hichborn, Parks Superintendent

### **General Park info**

- Seasonal staff have been hired and began training on how to properly operate the equipment, how to handle the various chemicals used in the parks and to always wear the appropriate personal protective equipment. Staff has also been finishing a majority of our capital improvement projects. A park inventory list of everything we own valued at \$500 or greater has also been completed and submitted to Special District Risk Management Authority (SDRMA). The Parks Superintendent will be on vacation the week of May 8<sup>th</sup>.

### **Cameron Park Lake**

- The official dedication of the Paul Ryan memorial site was held at Cameron Park Lake on Saturday April 8<sup>th</sup> at 2:00 p.m. This was a very special day of remembrance and celebration of Paul's life and all he did for this community. The skies opened up just in time on a rainy Saturday afternoon as if he had a hand in the event.
- There are baby swans at the lake! Three beautiful baby swans are attracting groups of people to the lake. They can normally be found swimming near the spillway at the south west corner of the lake.
- The kiosk power has been restored. A new line had to be trenched in and while doing that we discovered a water line which will now allow us to get some sort of air conditioning unit installed for the kiosk.
- The gazebo repairs have been completed. All of the dry rot has been removed and the wood columns replaced.
- The spill way boards went in last month. This happens every year in April and they will be removed in October. With all of the late rains the water level at the lake is unusually high for this time of year.
- The resurfacing of the tennis courts started April 19<sup>th</sup>. The weather has created a few challenges for us but the plan is to have the project complete by May 3<sup>rd</sup>.
- The beach has been all cleaned up as we prep for summer. New sand is expected to arrive on May 6<sup>th</sup>.

### **Rasmussen Park**

- Staff fixed the drinking fountain which was leaking from a damaged coupling under the concrete sidewalk.
- The annual Easter Egg Hunt was held on Saturday April 15<sup>th</sup>. Staff set up and cleaned up for the event.
- Staff met with several agencies regarding the creek on the east side of the park. The creek sits on Bureau of Land Management (BLM) property and staff has been told that they will continue to clear that section of the creek and that there is a strong possibility that we can deepen the shallow area of the creek towards the north end of the park.
- Staff will be meeting with a Geotechnical Engineer on May 3<sup>rd</sup> to give us a written recommendation for solving some of the drainage issues we still have out there. Staff has been in contact with some of the more concerned neighbors about this site visit.
- Staff cleaned and removed all of the vandalism that occurred several times over spring break.

### **Christa McAuliffe Park**

- Staff replaced damaged sections of the fence at the skate park.
- The field will be closed off completely on May 8<sup>th</sup> for the annual maintenance program. The field will be closed for 2 ½ weeks.
- With the help of the Cal Fire crew, staff was able to spread 100 yards of decorative bark.
- The re-slurring of the parking lot has been postponed due to the weather. The east hillside seeps its drainage onto the parking lot making it impossible to slurry at this time.

### **Weed Abatement**

- Staff punched through the vegetation at Gateway Park! This has happened for at least 18 years. Staff still have more work to do on the east side of the park, but it is very exciting to see a long-term goal come to fruition.
- Staff started spraying Gateway Park on April 21<sup>st</sup>. This will be a multi-phase project to help control not only the weeds but the blackberry vegetation as well. This is something that has not been tried before and should be very beneficial in freeing up limited crew time so that we can address issues we haven't previously been able to.

### **Landscape and Lighting Assessment Districts (LLADs)**

- LLAD staff has been hard at work keeping up with the explosion of growth on the landscape corridors. They have also been removing most of the landscape at Bar J 15 B to make it a low maintenance corridor. The plan is to replace the pine trees with crape myrtle trees and the ceanothus shrubs with a more shade tolerant shrub.
- A French drain was installed at Northview Park to help mitigate some of the excess water flow.

### **Community Center**

- The propane heater pump was replaced. This was a Capital Improvement Plan (CIP) item and the report has been submitted to the state as it was a prevailing wage project.
- The pool has been getting extra attention as the swim season started on April 14<sup>th</sup>. The goal is to keep the chlorine count at 3 ppm, the PH at 7.2, the alkalinity between 80-120 ppm and the calcium hardness around 100 ppm. To accomplish this staff utilize a combination on chlorine, CO<sub>2</sub>, muriatic acid, a copper based algicide and cyanuric acid.
- The cameras in the east hall are fully functional and recording. The last Board meeting was recorded and will be presented at the Budget and Administration Committee meeting for review before anything is streamed through the District website.

### **Vandalism**

- The fence at the Skate Park was kicked in and several sections were damaged sometime between April 1<sup>st</sup> and April 2<sup>nd</sup>.
- Several sandbags, two large posts and pieces of concrete were found in the restrooms at Rasmussen Park on April 3<sup>rd</sup>.
- There was graffiti in the restrooms and all of the toiletries were cleared out of the men's restroom at Christa McAuliffe Park on the night on April 3<sup>rd</sup>.
- A large picnic table was put in the restroom at Rasmussen Park along with the toilets being clogged up with a combination of playground chips and toilet paper on the night of April 6<sup>th</sup>.
- The pitching stations and trash cans were thrown into the foul ball netting at Rasmussen Park on the night of April 7<sup>th</sup>.

## **General Park Updates**

### **Rasmussen Park Special Use Permit Plan**

- With the support of the Parks & Recreation Committee, staff would like to pursue rotating the t-ball field and adding a parking lot capable of providing 30 additional parking stalls. (This might have to go before the full Board as an agenda item before we can appeal again.)
- Staff met with BLM, Fish & Wildlife and the County Planning Director on April 25<sup>th</sup> to discuss having the creek cleared on an annual basis and possibly having the north end dug out deeper. The meeting was very positive and staff will have a follow up with BLM & EID in the near future.
- A geotechnical engineer is coming out on Wednesday May 3<sup>rd</sup>, per the drainage reports recommendation. The goal is to have a written recommendation for the CSD to implement so that our drainage issues are resolved appropriately.

### **Sign Update**

- An Information sign has been purchased and will be installed at Cameron Park Lake. See Exhibit H.
- The size of the sign at David West is 12' long x 6' wide.

### **Placement of Soccer/Rugby Field**

- The size of the useable playing space at Christa McAuliffe field is 340' by 425'.
- Soccer field used by prospector is 200' by 320'. While the field would just barely fit if it was rotated there would be a concern about soccer balls flying onto passing cars on Merrychase Drive. See Exhibit I.
- The appropriate size of an adult rugby field is 230' by 472'. There would still be a concern about rugby balls hitting cars driving by the field.

### **Bocce Ball**

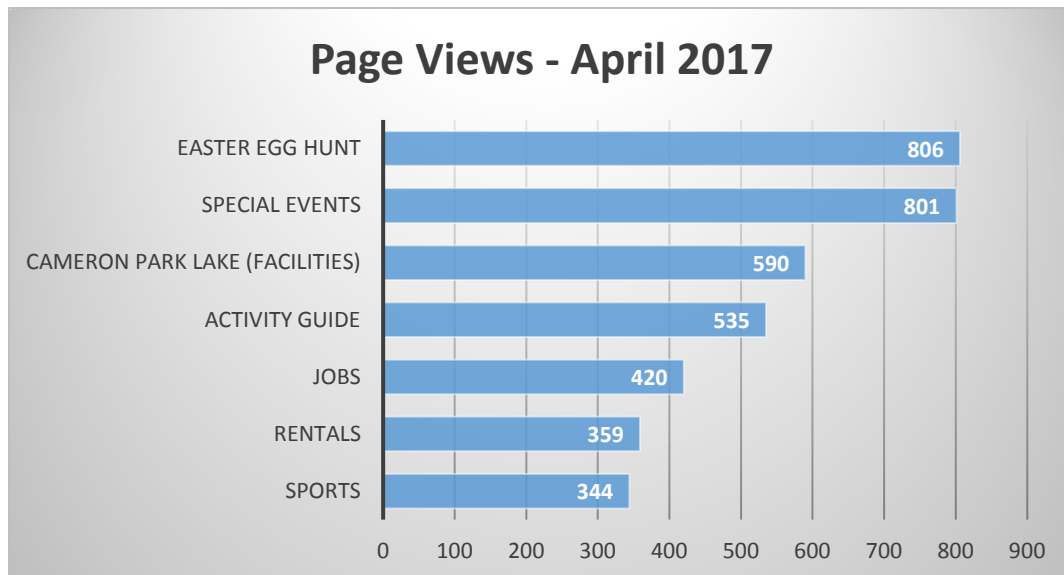
- With the support of the Parks & Recreation Committee, staff would like to pursue bocce ball courts at Cameron Park Lake. The idea would be to replace the existing horseshoe pits with bocce ball courts. To accommodate four tournament-sized courts we will need to remove one large oak tree and prune back some canopy. The advantage to this site is that there is already a parking lot near the area and it would not be hard to create an easy form of access to the courts. The disadvantage to this site is that Cameron Park Lake closes at dusk and leaving it open longer than that will cause problems with the residents. See Exhibit J.

## Summary of Google Analytics on the Cameron Park Community Services District Website

The information below compares the data from March 24 to April 23 in 2016 and 2017.

Item	2016	2017	Difference
Sessions <sup>1</sup>	4,549	6,344	+34%
Users <sup>2</sup>	3,461	4,487	+30%
Pageviews <sup>3</sup>	9,881	13,747	+39%
Pages/Session <sup>4</sup>	2.17	2.17	0
Time Per Session <sup>5</sup>	1:44	1:45	0

Below are the most visited web pages:



<sup>1</sup> A “**session**” is defined as “a group of interactions that take place on the website within a given time frame.” The session starts when a user enters the website and end when they leave.

<sup>2</sup> “**Users**” defines how many people came to the website. Where sessions are created any time someone comes to the website, this number is unique to the number of people that came to the website and will not increase if someone comes multiple times.

<sup>3</sup> The number of **pageviews** represents the overall number of times pages on the website have been viewed during the chosen timeframe. If a user navigates through a few pages during their time on the website, this number will increase every time they access a page.

<sup>4</sup> **Pages/Session** given an average representation of how many pages users visited during their time on the website.

<sup>5</sup> **Time per session** measures how long users spent on the website.

Cameron Park Community Services District  
**SUMMER SPECTACULAR**  
**FY 2016-17 Budget**

INCOME	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2017 Status
<b>Sponsors</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,800</b>	<b>18,750</b>	<b>19,000</b>		
Food & Beverage	4,560	3,390	3,920	3,200	4,315	3,500	2,010	5 vendors/ 9
Beer Booth	3,800	2,480	4,103	2,500	2,315	2,400		
Lemonade Booth	1,692	754	414	580	620	500		
Crafters	1,400	1,200	1,320	1,100	1,100	1,500	900	9 vendors/15
Commercial	3,135	3,620	2,890	3,000	3,015	3,300	875	5 vendors /18
<b>Total vendors:</b>	<b>14,587</b>	<b>11,444</b>	<b>12,647</b>	<b>10,380</b>	<b>11,365</b>	<b>11,200</b>		
Gate sales	18,923	11,800	15,583	15,169	16,226	18,000		
Wristband advance sales	4,971	5,447	4,359	3,678	5,292	5,200		
	23,894	17,247	19,942	18,847	21,518	23,200		
Grant Reimbursement					1,381	1,381		
Fun Zone (15% of Revenue)	1,017	964	1,097	873	1,189	1,000		
<b>Total Income:</b>	<b>58,498</b>	<b>48,655</b>	<b>52,686</b>	<b>49,900</b>	<b>54,203</b>	<b>54,400</b>		
<b>EXPENSES</b>								
Fireworks	19,000	19,700	19,400	19,400	19,400	19,400	19,400	Secured
Credit Card Terminals	800	0	0	0	0	0	0	
ATM Machine	500	500	500	100	500	500	500	Pending
Gate revenue transportation to bank	720	720	720	720	720	720	720	Secured
Band 1	2,200	900	900	800	700	700	700	Secured
Band 2	500	1,250	1,100	1,200	1,200	1,200	1,500	Secured
Dr.Solar/Kids Entertainment *			-500	500	600	600	600	Pending
Non-profit volunteer donation	1,657	1,816	1,453	1,240	1,323	1,800		Researching
Volunteer Food/Water	250	0	0	0	0	0		
Volunteer shirts	445	471	590	581	749	600		
Band: Food	77	0	0	0	0	0		
Fire Dept Food	0	0	0	0	65	0		
Event Management & Promotion Services	0	0	0	0	0	0		
Marketing: Advertisements	0	0	0	0	0	0		
Marketing: Printed Materials & Distribution	489	403	569	248	400	500		Pending
Banner updates	823	1,613	820	915	1,820	1,400		Pending
Program printing	1,351	1,110	1,324	991	794	1,400		Pending
Wristbands/ticket	276	308	291	263	263	293	293	Secured
Decorations	0	0	0	303	0	0		
Postage	0	0	0	0	0	0		
Staff: event preparation and management	2,651	4,079	4,140	4,200	3,685	4,200		
Staff: clean up crew	122	122	0	150	0	150		
Staff: Lemonade	216	243	0	0	0	0		
Food - Fire/clean up				526	0	500		
Lemonade Supplies	702	652	0	0	0	0		
Ice Chests	0	0	0	34	0	0		
RV Rental	500	0	0	0	0	0		
Tables, tents, and chair rentals	1,823	1,785	1,799	1,799	1,774	1,834	1,834	Secured
Traffic control supply rental	319	385	350	412	619	600	415	Secured
Sound, stage and lights	2,603	2,603	2,603	2,603	2,603	2,603	2,753	Secured
Fencing	832	842	867	903	870	900	900	Secured
Golf carts	1,172	1,129	1,129	744	1,023	1,100	1,000	Pending
Portable Toilets	950	950	950	1,100	1,100	1,100	1,100	Secured
Power rentals	4,500	4,115	4,685	5,407	4,005	4,100	4,300	Secured
Security (CHP)	842	946	1,246	1,918	1,499	1,500		Pending
Security: Front Gate/Private P	1,276	1,496	1,496	1,368	2,051	2,000	3,700	Pending
Security: Arcadia (2 traffic/2 foot)	584	600	1,200	300	400	400	0	Pending
Bus Transportation					1,491	2,200		Secured
Garbage Cans	0	0	0	0	0	0		Secured
Master of Cermony					500	600		Researching
Walkie talkie rental	212	0	97	0	0	0		
<b>Total Expenses:</b>	<b>48,393</b>	<b>47,352</b>	<b>47,729</b>	<b>48,725</b>	<b>50,154</b>	<b>52,900</b>	<b>39,715</b>	
<b>NET INCOME/(LOSS)</b>	<b>10,106</b>	<b>1,303</b>	<b>4,957</b>	<b>1,175</b>	<b>4,049</b>	<b>1,500</b>		
			* funded from external sponsor					
Attendance day of event	3,785	2,360	3,117	3,034	2,711			
Pre- sales	1,657	1,816	1,453	1,226	1,323			
<b>Total</b>	<b>5,442</b>	<b>4,176</b>	<b>4,570</b>	<b>4,260</b>	<b>4,034</b>			

## Combination Pass Analysis

## Exhibit C

### Combo Lake/Pool Passes

	2016 Actual Sales			2016 Passes sold to 4/25/16			2017 Through 04/25/17		
	Price	# Sold	Revenue	Price	# Sold	Revenue	# Sold	Revenue	
Resident Family	\$ 129.00	162	\$20,898	\$ 129.00	79	\$ 10,191.00	101	\$ 13,029.00	
Resident extra child	\$ 30.00	4	\$120	\$ 30.00	2	\$ 60.00	2	\$ 60.00	
Resident Individual	\$ 50.00	111	\$5,550	\$ 50.00	67	\$ 3,350.00	61	\$ 3,050.00	
Resident Senior	\$ 40.00	128	\$5,120	\$ 40.00	102	\$ 4,080.00	127	\$ 5,080.00	
Gate Family	\$ 148.35	12	\$1,780.20	\$ 148.35	8	\$ 1,186.80	13	\$ 1,928.55	
Gate Individual	\$ 57.50	21	\$1,207.50	\$ 57.50	12	\$ 690.00	9	\$ 517.50	
Gate Senior	\$ 46.00	51	\$2,346	\$ 46.00	35	\$ 1,610.00	41	\$ 1,886.00	
Non-Resident Family	\$ 128.00	64	\$8,192	\$ 129.00	32	<u>\$ 4,128.00</u>	34	\$ 4,386.00	
Non-Resident xtra	\$ 30.00	16	\$480	\$ 30.00	10	<u>\$ 300.00</u>	4	\$ 120.00	
Non-Resident Individ.	\$ 50.00	29	\$1,450	\$ 50.00	17	\$ 850.00	22	\$ 1,100.00	
Non-Resident Senior	\$ 40.00	34	\$1,360	\$ 40.00	21	\$ 840.00	33	\$ 1,320.00	
<b>Total Combo Passes</b>		<b><u>632</u></b>	<b><u>\$48,504</u></b>		<b><u>385</u></b>	<b><u>\$ 27,285.80</u></b>	<b><u>447</u></b>	<b><u>\$ 32,477.05</u></b>	

# Sponsorship Information

## Exhibit D

### Sponsorships

Donor	Event
Blue Ribbon	Summer Spectacular
El Dorado Disposal/ Waste Connections	Summer Spectacular, events/programs/facility improvements/marketing, Activity Guide/Newsletter
PG&E	Summer Spectacular
Ponte Palmero	Summer Spectacular and shuttle, and quarterly lunches held at the CSD prepared by the Ponte Chefs
Wells Fargo	Summer Spectacular, Community Services Showcase, Welcome to Summer, Kidz Kamp Financial Literacy
Shingle Springs Band of Miwok Indians	Summer Spectacular and other special events
Umpqua Bank	Summer Spectacular
Fork Lift	Summer Spectacular, trade out for water for Welcome to Summer and Car Show, gift card for Countryfest, gift card for Pancake Breakfast
Pizza Factory	
Amerigas	Summer Spectacular and split between Concert Series, Welcome to Summer, Countryfest, Comm Serv Show, and Santa Run/Pancake
Cameron Park Auto	Summer Spectacular
Parker Development	Summer Spectacular and other special events
Dominos	
Marshall Medical	Summer Spectacular & Pumpkin Patch
Sierra Vista Bank	
Solis Collision	
Straight Line	
Thompson's of Placerville	
Carl's Jr	
Total	\$28,500



# Sponsorship Information

## Exhibit D

### In Kind

Donor	Event/Items
Mountain Democrat	Summer Spectacular, It's a Wedding Affair, Community Services Showcase, Countryfest, Labor Day at the Pool, Pooch Plunge
Sign and Banner Print	Discount towards banners, flyers etc.
Bel Air	Ticket/wristband sale location, provide candy/snack/soda/juice at wholesale cost, drinks/snacks/paper products for summer spectacular, pumpkins for pumpkin patch, snacks/fruit/platters for selected events
The Clipper	Bi-monthly ad placed in the Events & Social Gatherings Section
Windfall	Event flyers and announcements placed into paper.
Value	Approx. \$30,000

### Grants

Donor	Event/Items
PG&E	Community Campout
Wells Fargo	Swim Lessons and pool passes, Summer Camp/Sports/Classes, Welcome to Summer, advertising
El Dorado County Air Quality Management District	Summer Spectacular Shuttle

### Activity Guide Ads

Issue	
Fall	\$250
Winter/Spring	\$1,250
Summer	\$1,000

## What Sponsors Receive for their Donations to the Cameron Park Community Services District

### **\$1,000 Annual Sponsor**

- Logo featured on the special event's posters, flyers, banners, and program
- Logo on the District's website
- Logo on the monthly newsletter
- Availability of an informational booth at selected events
- Complementary tickets to select events
- Logo in the District's Activity Guide: (Fall 2017, Winter/Spring 2017/18, and Summer 2018)

### **\$5,000 Silver District Annual Sponsor**

- Logo featured on all printed special event promotional materials
- Logo on the monthly email newsletters
- Logo on the District's website
- Logo on the special event banner located on Highway 50
- Recognition at special events as a Silver District Sponsor
- Availability of a promotional booth at select events
- Complementary tickets and parking for select events
- Area in the Community Center's lobby to place [sponsor name] marketing materials such as brochures, flyers, or business cards
- Logo in the District's Activity Guide: (Fall 2017, Winter/Spring 2017/18, and Summer 2018)

### **2017 Summer Spectacular**

- Logo listed on all event printed promotional materials
- Logo on 2017 Summer Spectacular Official Program
- 2 VIP Parking Passes, 5 General Admission Passes, 10 Beverage Tickets, and 5 Programs
- Premium 10 x 10 booth placement
- An on-site banner and signage (logo)

Cameron Park Community Services District  
2502 Country Club Drive  
Cameron Park, CA 95682  
Phone:(530) 677-2231





Cameron Park Community Services District

# MARKETING and PROGRAM PLAN

2016/2017



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## Executive Summary

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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 2016/17.

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
  - Assist instructors to help them promote their classes
  - Increase CPCSD's share of class and activity revenue
- 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 2016/17 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.
- 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
- 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

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## Marketing and Program Plan Topics

### **Programming**

1. Goal: Increase revenue in Recreation Department programs by a 5% baseline for Fiscal Year 2016/17.

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: iHeartMedia, Gold Country Media, Zoom Newspaper, The Sacramento Bee (Folsom Connect), and Cameron Park Life, Mountain Democrat, The Clipper, The Windfall, Village Life, Senior Times, Sacramento Magazine, Around Here Magazine, Style Magazine 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 social media.
- 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.
- Send out monthly newsletters through MailChimp with an additional special event reminder when appropriate.
- 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. 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).

#### Completed Action Items:

- 2016/2017 Summer Kidz Kamp Survey sent to 2016 Summer participants to gather feedback on field trips and other ideas for the upcoming summer program – returned surveys receive a \$10 discount on Kamp enrollment.

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.
  - The CSD will provide a flyer format that the instructor will fill in with appropriate content such as a picture, description, times, etc.
  - Instructors will be required to take quality photos of their program for promotional use.
  - Instructors should promote their classes 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.
  - Review ongoing classes and evaluate their growth for enrollment and evaluation. If enrollment for the program is low, then either come up with solutions for growth, or end the program.

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 class enrollment from all facilities to evaluate the programs.
- 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 2016/17.

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 Community Center and Cameron Park Lake for rentals such as corporate barbecues, weddings, retreats, parties and special events at the pool using the website, flyers signage and social media.
- Install signage at all facilities, fields and picnic units to increase advertising rental opportunities.
- 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 open to the public for new people to see the facilities and promote those open events to help drive traffic to the Center and introduce new people to the facility.
- 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:

- Set up styled shoots of the facilities 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. To ensure this, we will edit our facility contract and make sure to have permission for use agreements available.
- Take quality 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 by connecting with the Chamber 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, 2016, 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 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.
- Marketing/Community Outreach Specialist 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.
- Identify and attend two (2) relevant meetings targeted to weddings, special events, corporate meetings, etc.

- 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, utilizing the MOU, 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 2016/2017, 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: 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:

- Reach out and meet new potential partners at least once a month (i.e., classes, programs, sponsorships, partnerships). 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.
- Identify large corporations and businesses and offer corporate/employee packages and/or discounts. Identify two (2) corporations each year.
- 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.

## **Other Revenue Sources**

6. 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.

7. 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**

8. 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.

9. 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 marketing items.
- Purchase new booth, including tent, tablecloth, backdrop, and side rails.

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## **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 Marketing/Community Outreach Specialist, Recreation Supervisor, or 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 2016/17 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.

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## Communications Plan

### Website

- Goal: Improve the website *and social media* so that the community will make it the go-to source for activities in Cameron Park.
- Goal: Improve the website by making it more informative and user-friendly.
  - 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:

- Increase website hosting to allow for easy updates for staff.
- Give consumers the ability to navigate, register for programs, and find information online easily.
- Promote website on all advertising and public relations announcements.
- Utilize new website design and create interest and engagement.
- Identify community resources and link to public information.
- Add icons to the website linking the Social Media accounts.

#### Completed Action Items

- Complete Request for Proposal (RFP) by October, 2015
- Revamp front page to showcase current events, activities, and programs.

### Social Media

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

- 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.*
- 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.
- 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.
- Provide website and Facebook links in other regional publications and website partners.
- Through social media, we engage in communications through these and other outlets:
  - Facebook
  - Twitter
  - Instagramcommunity outreach
- 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.
      - Special Events Websites
      - Nextdoor
  - 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 March 20th, 2017, there are 1,292 page “Likes” on Facebook and 682-followers on Twitter and 248 followers on Instagram.
    - 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.

## **Surveying**

- Goal: Survey the public annually via the website to determine interests and ideas. The Fiscal Year 2015/2016 District Park and Facility Master Plan Update was completed and many of the components have been included into the MPP.
- 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 3 times a year with the Activity Guide.
- 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.

Survey residents to get interest from the community for new classes

Staff will conduct a minimum of two mini-surveys of the public soliciting feedback on the effectiveness of our promotional efforts.

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.

## 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 a priority to communicate and promote the full brand promise to staff, stakeholders, users and elected officials. The essence of our profession’s promise is this memorable slogan (can also be called a tagline) that Cameron Park is “A Special Place to Live”



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 2015/16 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 Lake Message Center



## Description

Upgrade to a recycled rubber tack board & factory-installed LED lighting.

- Message Center Frame & Posts: Recycled plastic
- Viewing Area: 28.25" w x 42" h (2); 42" w x 28.25" h (1)
- Mounting Options: Surface mount or in ground
- Standard corkboard with option to upgrade to recycled rubber tack board
- 5-slot literature rack (each slot is 8.5" x 10") included
  
- Post maps, upcoming events, announcements, notices, & more on this single-sided structure
- Durable recycled plastic construction
- Unique & attractive, weatherproof & bug-resistant information display
- Sturdy 3 x 4 steel reinforced plastic posts
- Quality, keyed-alike, stainless steel hinged doors
- UV-resistant, non-yellowing, break-resistant acrylic glass windows
- Choose standard foam-backed corkboard or recycled rubber tack board upgrade
- Add optional, factory-installed LED lighting
- Minimal assembly required
- Guaranteed against breakage for 50 years



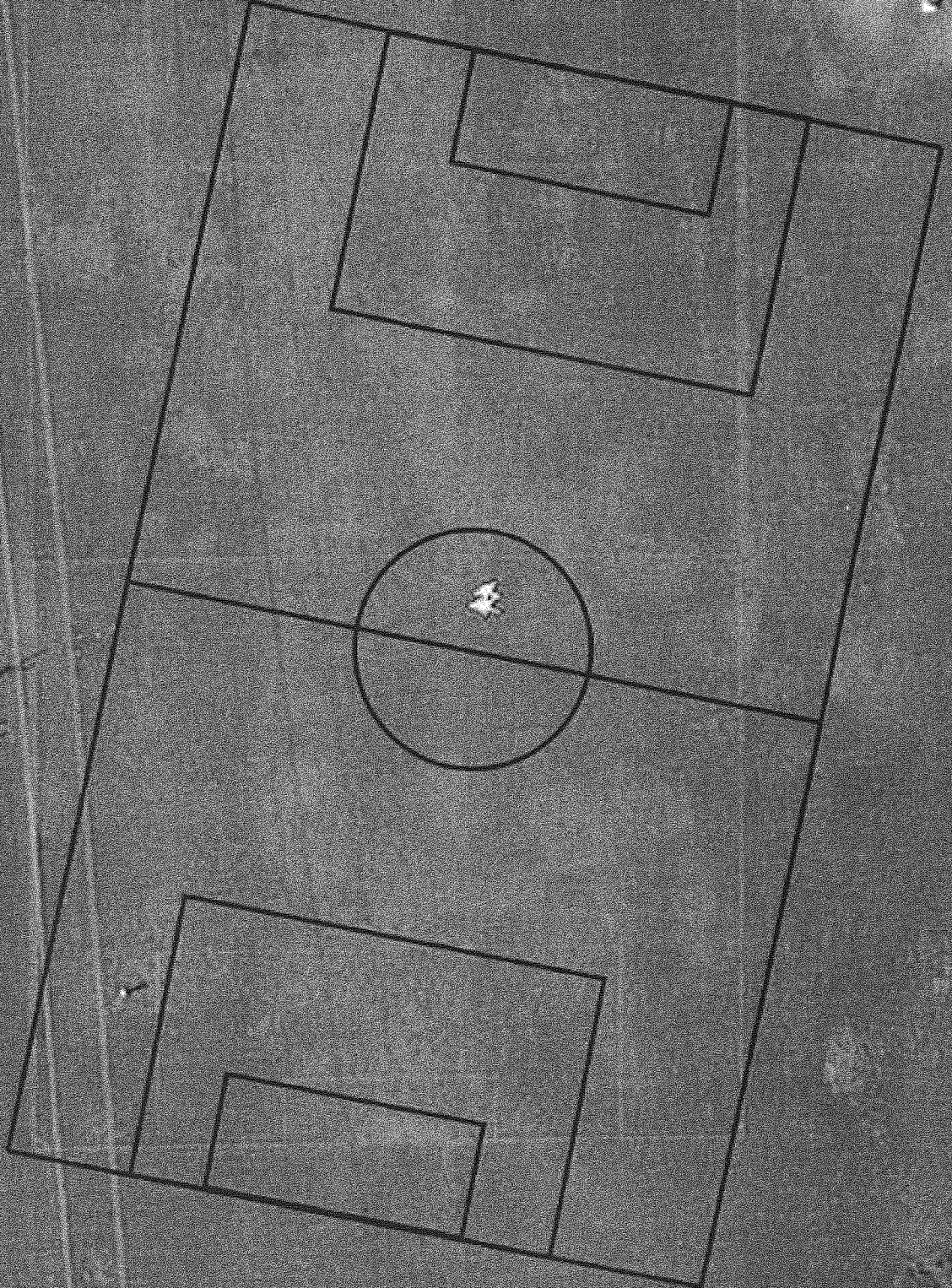
## Specifications

<b>SKU</b>	KMC3610	KMC3615
<b>Model Name</b>	4 In ground Posts with Literature Rack	4 Surface Mount Posts with Literature Rack
<b>Width</b>	132.75"	132.75"
<b>Height</b>	84"	84"
<b>Depth</b>	8.5"	8.5"
<b>Viewing Area Dimensions</b>	28.25"w x 42"h (2); 42"w x 28.25"h 1(1); 8.5"w x 10"h (5)	28.25"w x 42"h (2); 42"w x 28.25"h 1(1); 8.5"w x 10"h (5)
<b>Post Dimensions</b>	3" x 3.5" x 96" (2); 3.5" x 3.5" x 114" (2)	3" x 3.5" x 96" (2); 3.5" x 3.5" x 114" (2)
<b>Weight</b>	478.0	436.0

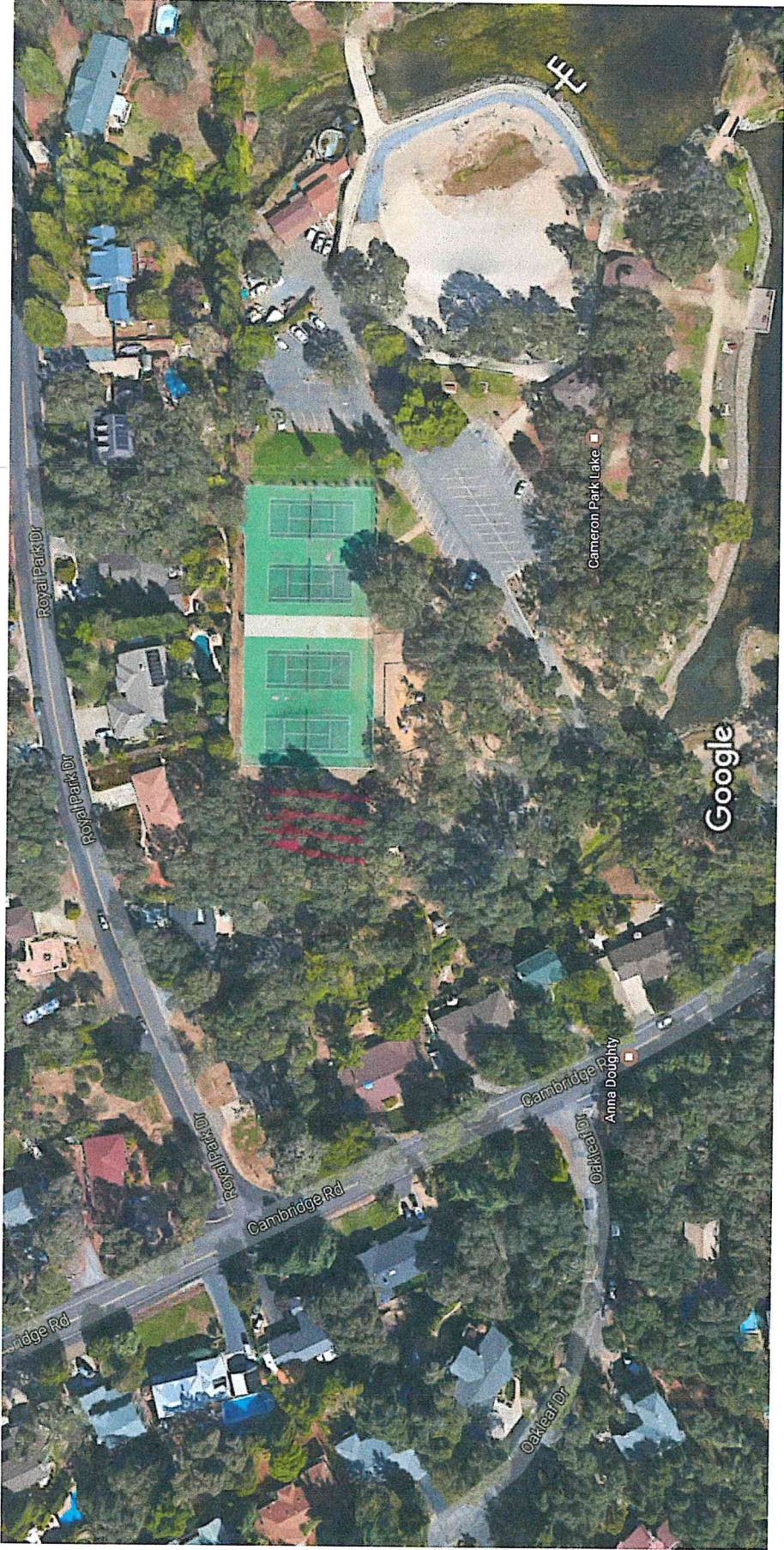
Christa

200' x 320'

Exhibit I



Google Maps Cambridge Rd



Imagery ©2017 Google, Map data ©2017 Google 100 ft

# Exhibit J