



Parks & Recreation Committee
Monday, March 6, 2017
4:30 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. Select Committee Goal for 2017

- Discuss meeting date/time

II. Updates

III. Recreation Updates

- Communication
 - Google Analytics – old website compared to new
 - Mailing List and Registration Statistics – monthly update
- Special Events – Events through June 30, 2017 and Future Event Status January, 2017 through June, 2017
 - Coordinating with Cameron Park Golf Course on programs/events
 - 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
- Portable Booth Update
- Adult Softball Update
- Facility Rental Report
- California Park and Recreation Society (CPRS) Conference
- Marketing Plan Review

IV. Park Report

General Park Updates

- Pickle and Tennis Courts
- Bocce Ball
- Sign Update
- Playground Equipment
 - Repairs vs. replace
 - Determine if this item should go back to the Board
- Park Inventory Improvement
- Community Christmas Tree
- Live-in Caretaker at Cameron Park Lake

V. Items for April Committee Agenda

VI. Items to take to the Board of Directors

MATTERS TO AND FROM COMMITTEE MEMBERS

ADJOURNMENT



Parks & Recreation Committee
Thursday, February 16, 2017
4:30 p.m.

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

DRAFT Conformed Agenda

Members: Directors Amy Blackmon (AB) and 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 – 5:05 p.m.

ROLL CALL – AB, MM

APPROVAL OF AGENDA – *Approve with revision – move item #II. Select Committee Goal for 2017, to the March Parks & Recreation Committee agenda*

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. Elect Chair and Vice Chair

- *Director Amy Blackmon, Chair*
- *Director Margaret Mohr, Vice Chair*

II. Select Committee Goal for 2017 – tabled to the March meeting

III. Updates

- Senior Nutrition Lunch Program

IV. Recreation Updates

- Communication
 - Google Analytics – old website compared to new
 - Mailing List and Registration Statistics – monthly update
 - Kids Kamp Survey
- Special Events – Events through June 30, 2017 and Future Event Status January, 2017 through June, 2017
 - Coordinating with Cameron Park Golf Course on programs/events
 - 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
- Mobile Booth Design
- Wrap Up of Activity Guide
- Facility Rental Report
- Commercial for CSD
- Camp and Aquatics Manual
- Review Marketing Plan

V. Park Report

General Park Updates

- Pickle and Tennis Courts
- Bocce Ball – Rasmussen Park Special Use Permit Revision
- Update on Project Bids/Estimates - Gazebo and Kiosk
- Sign Update
- Draft Park Weed Abatement Report
- Playground Equipment
 - Repairs vs. replace
 - Determine if this item should go back to the Board
- Start Park Inventory Improvement
- Community Christmas Tree

VI. Date of March Committee Meeting – suggest changing meeting date to the first Monday of the month

* 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



VII. Items for March Committee Agenda

- *Select Committee Goal for 2017*
- *Communication*
- *Special Events*
- *Summer Spectacular Update*
- *Swim Pass Update*
- *Mobile Booth Update*
- *Facility Rental Report*
- *Marketing Plan Review*
- *Pickle and Tennis Courts Update*
- *Bocce Ball Update*
- *Project Bids/Estimates*
- *Sign Update*
- *Playground Equipment*
- *Park Inventory Improvement*
- *Community Christmas Tree*

VIII. Items to take to the Board of Directors

MATTERS TO AND FROM COMMITTEE MEMBERS - *None*

ADJOURNMENT – 6:40 p.m.

Parks & Recreation Committee Meeting

March 6, 2017

III. 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 February, 2016 and February, 2017 - see Exhibit A.
- The January newsletter for 2016 was sent out to 3,584 recipients through Mailchimp. The 2017 January newsletter was sent out to 3,441 recipients through Mailchimp. This is a decrease of approximately 4%. The information received from the Wedding Event will be added to the Mailchimp list.
- The current number of Mailchimp subscribers is 3,414. In August 2016, there were 3,512 subscribers. The weekly emails causes 3-6 people to unsubscribe per week. Staff is streamlining the email process to go out monthly and only when we have upcoming events. Recently, we have had three events in a three week period, so there has been a weekly email being sent out.

B. Special Events

Staff has connected with the Cameron Park Country Club and will be meeting with them to discuss sponsorship for the Summer Spectacular.

Affair of the Heart

The event took place on Tuesday, February 21st from 4pm – 7pm. The event was well attended with a variety of items. Health screenings were held in the Dance Room, guest speakers were in the Social Room, healthy cooking demos were in the kitchen and class demos were held on the stage. A variety of Marshall's departments were on-site to answer questions. The boutique area included jewelry, a chiropractor, jellies, local honey, organic food delivery, a bike shop, Global Goods and Dog Friendly Trail Books. The food samples included Bel Air, Kobe's, Anna Bell's Chocolates, Totem Coffee, Co-op, Wallys, and Bella Bru. There were three wineries that provided samples. Staff will be meeting with Marshall Medical staff to review this year's event and plan for next year. Event report to follow once all expenses are reconciled.

It's a Wedding Affair

The event took place on Sunday, February 26th from 10am to 2pm. There were 43 vendors that took part in the event, last year there were 50 vendors (this year there were less trade out booths). A trolley was parked out front that brides were able to sit in. They came to the registration table to fill out their information and receive their bag and raffle ticket. The brides

walked into the auditorium to view the vendors inside the auditorium and the table set up, and then went into the court yard where they could look at the photo lounge trailer and the tandem bikes before entering the gym to visit the remaining vendors. The Cameron Park Community Services District (CSD) received two possible bookings. A customer came in on Monday to secure the front hall for a wedding reception in May. Event report to follow once all expenses are reconciled.

Lacy J. Dalton Concert

The concert is scheduled for Saturday, March 4th. The doors open at 6pm with the music beginning at 7pm. Tickets are available for purchase at Bel Air, Shingle Springs/Cameron Park Chamber of Commerce, the District office, or online at www.showclix.com. The Cameron Park Community Foundation will be selling snacks and beverages at this event. Lacy J. Dalton is an American country singer and songwriter with a number of hits through the 1980s, 1990s and 2000s. She is a 2017 North America Country Music Associations, International (NACMAI) Hall of Fame inductee.

Easter Egg Hunt

The annual Easter Egg Hunt is scheduled for Saturday, April 15th. The bunnies will arrive at 10am and the hunt begins at 10:20am. The age groups for the event are 0-3, 4-5, 6-7 and 8-10. There will be face painting and a bounce house for a nominal fee. Easter bunnies will be available for pictures at approximately 11am. Event Budget – Exhibit B.

Community Clean Up Day

The spring clean-up day is scheduled for Saturday, April 22nd from 8am to 2pm at Camerado Springs Middle School. Cameron Park residents can bring their unwanted items and green waste and dispose of them at this FREE event. Snowline Hospice collects gently used items and e-waste. Cameron Park Fire Explorers will be volunteering at this event.

Community Yard Sale

The spring yard sale is scheduled for Saturday, April 22nd from 8am to 12pm in the parking lot at the Community Center. Clean out your garage, attic or closets and make some extra money. Advance space is available for \$20. Event Budget – Exhibit C.

Spring Antique, Craft and Garden Show

The show is scheduled for Saturday, May 6th from 9am to 3pm. This large indoor/outdoor show features antiques, hand-made crafts, plants and garden accessories specific for the spring season. Event Budget – Exhibit D.

Welcome to Summer!

This event is scheduled for Saturday, May 27th 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! Event Budget – Exhibit E.

Trucks & Tunes

Staff is coordinating the Trucks & Tunes Events to be held on the 4th Wednesday of the month in May, June, July & August. Staff is working on musical performers for the Trucks & Tunes. Staff is looking at holding an end of summer bash in September with the food trucks, vendors, kids' zones, beer tasting and more.

C. Summer Spectacular Update

This annual event is scheduled for Saturday, June 24th at Cameron Park Lake. Gates will open at 2pm. Don't miss Cameron Park 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 is working on entertainment, vendors, rentals and volunteers. See Exhibit F.

D. Swim Pass Plan Update

Postcards have been placed inside the businesses around the community and also included in the letters to the homeowners' associations and private gate users at the lake. Banners are being made to be placed at the parks. Combo Pass Analysis – See Exhibit G.

E. Portable Booth Update

Staff has ordered the portable booth and will use this at upcoming events including the El Dorado County Business Showcase on March 11th, the Job Faire on March 15th and the Kids Expo on May 6th.

F. Adult Softball Update

Banners from last year are being updated to be placed at the various parks. Teams from last year have been contacted to sign up for this year's league. Postcards are being created for the program.

G. Facility Rental Report

Facility rental prices and amenities were researched and compared to the existing data from 2015. The additional venue Green Valley Mortuary Legacy Center located in Rescue has been added to the report. Exhibit H.

H. California Park & Recreation Society (CPRS) Conference

Staff (Mary Cahill, General Manager; J. R. Hichborn, Parks Superintendent; Tina Helm, Recreation Supervisor and Miranda Nelson, Marketing/Community Outreach Specialist) attended the CPRS Conference in Sacramento on February 28th, March 1st and March 2nd. Tina Helm and Miranda Nelson volunteered part of their time for the conference and were able to go to selected sessions as attendees. J. R. Hichborn was registered for the Playground Safety course, which was a 2.5 day session. General Manager Cahill attended the exhibition hall, met

with some of our vendors and attended the Mayor's Reception with Assemblyman Kevin Kiley and his Chief of Staff William Kolkey. CSD Board Member Margaret Mohr also attended the reception. Below is a summary of the activities attended by Tina Helm and Miranda Nelson.

CPRS Conference – Tina Helm, Recreation Supervisor

- Attended - How to Work Time Management into your Schedule
Presenter: Marie Knight, Director, City of Long Beach
 - Discuss strategies to make time better manage your time
 - Identify how to achieve better time management results though techniques that help identify and prioritize your priorities leading to more effective planning.
 - Create 6 steps to plan your week, then categorized thee into personal and professional and determine what is urgent and not urgent.
 - Takeaway: Staff will utilize this process to manage weekly and monthly schedules.
- Attended – Developing an Evaluative Hiring Process for Seasonal Staff!!
Presenter: Nicole Van Winkle, Recreation Manager, City of Colton
 - Evaluate your organization and open positions' goal and whether the current process supports the mission of finding the best for the job.
 - Assemble “real-life” exercises to thoroughly evaluate applicants for seasonal positions.
 - Discussed situations, who you are working with, hiring practices and recruitment.
 - Takeaway: Staff will use some of this information for interviewing summer applicants for seasonal positions.
- Attended – How to Get Your People to do Their Flat Out Best
Presenter: Jane Adams, Retired Executive Director of CPRS
 - Distinguish the role values play in determining an organization's culture & the impact that has on employee behaviors & performances.
 - Complete a seven-step process to identify your personal values
 - Narrow down what the 5-6 important values are, write down 2-3 behaviors that best exemplify each value. Simmer your list of values and behaviors for a few days, then review, get feedback. After using the list for a week or so, critically review it and finalize it.
 - Takeaway: Staff will use the 7 step process to find their values and use them to their benefit.

CPRS Conference – Miranda Nelson, Marketing/Community Outreach Specialist

- Attended Expo with General Manager Mary Cahill
- Attended Welcome Reception and networked with other California recreation professionals
- Attended - Workflow Automation: Improving the Customer Experience while Increasing Efficiency by Vahid Shababi from Perfect Mind
 - How to update and automate programs to run as efficiently as possible.
 - Possibly automate contracts, facility rentals, and registrations to be fully online.
 - Can automate payroll and timesheets to be more effective.
 - Takeaway: When staff updates the RecTrac system, some of these ideas, like facility rentals, can be added into it so we can be more efficient.

- Attended - You are a Supervisor: Now Lead, Motivate and Appreciate! By Jenni Worsham from City of Cypress
 - Learned how to motivate part time staff and help them become the best staff they can be.
 - How to motivate teams as a whole to work cohesively together.
 - Dissected how I am intrinsically motivated to become the best supervisor and lead those under me.
 - Takeaway: Implement into Kidz Kamp a Leader of the Week, have team motivating sessions, and make sure to learn how to individually motivate each.
- Volunteered as a Room Host for What Keeps You Up At night: Silver Tsunami by a panel discussion
 - Ways to market to Baby Boomers effectively.
 - That they don't like being called "seniors" but "mature adults" or "active adults" are better.
 - Find new programs that will continue to interest them, not just "senior specific" programs.
 - Takeaway: Staff can implement more of a variety of mature adult friendly programs that are more fun and less age specific, but are still only for that age group so they can have better socialization.
- Volunteered as a Room Host for What's Hot in Sacramento: CPRS Legislative Update by Pilar Alcivar McCoy, Nancy Matthews, and Douglas Houston
 - Learned about accessibility to assembly members and legislative members.
 - It is best to maintain ongoing relationships with them through meet & greets and having them come to the parks to be able to have them help when we need it.
 - Learned how to articulate how to affect state and national policy.
 - Takeaway: It was informative but still learning the Legislative processes.

I. Marketing Plan Review

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

IV. Park Report

Submitted by: J. R. Hichborn, Parks Superintendent

General Park info

Storm cleanup was the main focus last month. There were several weeks of intense rain and a few dry days to catch up on basic park maintenance like blowing off the parking lots and moving a few of the lawns.

Cameron Park Lake

There was a recent break-in at the shop. The thieves got in through a side fence in the shop area and appear to have gotten out through an access gate belonging to a vacant house.

Rasmussen Park

- Twenty yards of infield mix were delivered and spread to the two baseball fields. This is an annual maintenance project this time of year.
- Shade fabric was replaced over the four dugouts because the previous fabric had become extremely weathered with several tears.
- The height of the fence by the pitching warm-up station at the east field was extended as it was dangerous. This will make it much safer for spectators.

Christa McAuliffe Park

Several large branches came down in the recent storms and staff cut up the debris and donated the firewood to the Church of the Foothills.

Park Weed Abatement

- The CAL Fire crew worked at Gateway last month. They are continuing to remove brush and clear a 50' perimeter around the park.
- An estimate is pending for spraying the open space areas after the clearing has been completed. Currently there is no classification for herbicide application and the prevailing wage associated with it, so the company has been dealing with the Department of Industrial Relations to give us an appropriate estimate.

Landscape and Lighting Assessment Districts (LLADs)

- LLAD staff has been helping out at the Community Center and with the parks due to weather conditions.
- Things are starting to get back to a normal schedule with the LLADs.

Community Center

- Staff is getting the appropriate permits to open the pool come spring.
- The leak on the gym roof was patched.

Vandalism

There was a break-in at the shop area at Cameron Park Lake on Monday night (2/20/17). Several items were stolen including but not limited to: six weed eaters, two DR trimmers, a Mantis, a pressure washer, gas from a couple trucks and several small hand tools. Damages that occurred were several broken fence boards, three cut padlocks, gas caps missing, a door completely removed from its hinges and a trailer door punctured. Staff has been in contact with the El Dorado County Sherriff's Office and working on a value sheet for the items stolen.

General Park Updates

- Pickle and Tennis Courts
 - Resurfacing of the courts is scheduled to begin on April 17th, weather permitting.
 - Installation of the pickle ball court posts and the 4' fence is scheduled for May 1st.
- Bocce Ball
 - Staff filed for an appeal to the El Dorado County Board of Supervisors to revise the special use permit at Rasmussen Park after the Planning Commission denied the request.

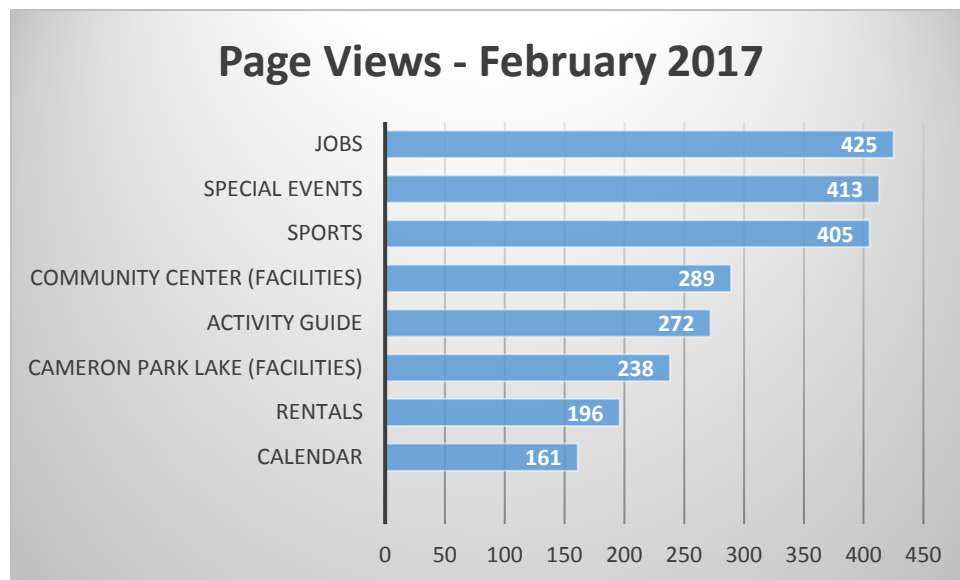
- Sign Update
 - Waiting for estimates from contractors.
- Playground Equipment (Repair vs Replace)
 - Repair \$46,421
 - Replace \$60,000 - \$200,000
- Park Inventory Improvement
 - Staff is currently generating a park improvement list
- Community Christmas Tree
 - An Aptos Blue Redwood will be the best option for a Christmas tree with the intent of holding a tree lighting ceremony every year
 - The cost of having a 24' tree delivered \$1,090
 - Plant tree and use of crane \$1,500 - \$2,000
 - Stump removal of previous tree Unknown
- Live-in Caretaker at Cameron Park Lake
 - This item is for discussion at this time. A live-in caretaker could help ensure that the park is not being used after hours. California State Parks recruits volunteer host positions for their parks. Their host duties vary according to each park but generally include providing visitor information, staffing visitor centers and museums, maintenance projects and general housekeeping. Most hosts work approximately 20 hours a week and, in exchange for those services, the hosts are provided with a campsite for their recreational vehicle during their stay. This is also known as *workamping* and it mainly appeals to retired individuals who travel around to different campgrounds.

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

The information below compares the month of February 2016 to February 2017¹.

Item	2016	2017	Difference
Sessions ²	2,734	3,444	+26%
Users ³	2,129	2,639	+24%
Pageviews ⁴	5,671	7,401	+30%
Pages/Session ⁵	2.07	2.15	+4%
Time Per Session ⁶	1:38	1:39	0%

Below are the most visited web pages:



¹ This data is only for a partial month (February 2017) as data for the full month was not available when this report was written.

² 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.

³ **“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.

⁴ 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.

⁵ **Pages/Session** given an average representation of how many pages users visited during their time on the website.

⁶ **Time per session** measures how long users spent on the website.

Exhibit B

Event Budget 2017

Event: Easter Egg Hunt

Date: Saturday, April 15, 2017

Location: Rasmussen Park

Time: Bunnies arrive at 10am; hunt starts at 10:20am

Revenue	
Vendors	\$ 140.00
Day of Event	
Bounce House	\$ 50.00
Face Paints	\$ 40.00
Pictures	\$ 40.00
Sponsorship	\$ 500.00

Total Revenue	\$	770.00
Total Expenditure	\$	647.36
Net to District	\$	122.64

Expenditure	
Marketing	
Banners	\$ 25.00
Posters/Flyers	\$ 45.00
Flyer design	\$ 45.00
Supplies	
Stuffed Eggs	\$ 139.00
Candy toys for eggs/Oriental traders	\$ 90.00
Prizes - bunnies	\$ 30.00
Caution Tape	\$ -
Sam's Club Candy	\$ 35.00
Staff*	\$ 238.36
Total Expenditure	\$ 647.36

* includes contract and staff costs

Exhibit C

Event Budget 2017

Event: Yard Sale

Date: Saturday, April 22, 2017

Location: Cameron Park Community Center

Time: 8:00am - 12:00pm

Revenue	
29 spots @ \$20	\$ 580.00
1 spots CSD	

Expenditure	
Marketing	
Banners/Yard signs	\$ 55.00
flyers/posters	\$ 90.00
Facebook	\$ 10.00
The Windfall Classified	free
Gold Panner ad	\$ 15.00
Staff costs*	\$ 63.00

Total Revenue \$ **580.00**

Net to District \$ **347.00**

Total Expenditure \$ **233.00**

* includes contract and staff costs

Exhibit D

Event Budget 2017

Event: Spring Antique, Craft, & Garden Show

Date: Saturday, May 6, 2017

Location: Cameron Park Community Center

Time: 9:00am - 3:00pm

Revenue	
40 vendor booth fee \$50/\$60	\$ 1,965.00

Expenditure	
Marketing	
Banners/signs	\$ 145.00
Flyers/posters	\$ 95.00
Staff*	\$ 218.00

Total Revenue \$ 1,965.00

Toal Expenditure \$ 458.00

Net to District \$ 1,507.00

* includes contract service and staff costs

Exhibit E

Event Budget 2017

Event: Welcome to Summer!

Date: Saturday, May 27, 2017

Location: Cameron Park Community Center

Time: 12:00pm - 5:00pm

Revenue	
Vendors	\$ 270.00
Sponsorship	\$ 500.00

Expenditure	
posters- design and print	\$ 80.00
banners	\$ 60.00
Staff* Maintenance/Recreation	\$ 459.00

Total Revenue \$ **770.00**

Total Expenditure \$ 599.00

Net to District \$ 171.00

* includes contract service and staff costs

INCOME	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2017 Status
Sponsors	19,000	19,000	19,000	19,800	18,750	19,000		
Food & Beverage	4,560	3,390	3,920	3,200	4,315	3,500	1,540	
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		
Commercial	3,135	3,620	2,890	3,000	3,015	3,300		
Total vendors:	14,587	11,444	12,647	10,380	11,365	11,200		
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		
Grant Reimbursement	23,894	17,247	19,942	18,847	21,518	23,200		
Fun Zone (15% of Revenue)	1,017	964	1,097	873	1,189	1,000		
Total Income:	58,498	48,655	52,686	49,900	54,203	54,400		
EXPENSES								
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		
ATM Machine	500	500	500	100	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		Contacted
Band 2	500	1,250	1,100	1,200	1,200	1,200		Researching
Dr.Solar/Kids Entertainment *			-500	500	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		Pending
Sound, stage and lights	2,603	2,603	2,603	2,603	2,603	2,603	2,603	Secured
Fencing	832	842	867	903	870	0		
Golf carts	1,172	1,129	1,129	744	1,023	1,100		Pending
Portable Toilets	950	950	950	1,100	1,100	1,100		Secured
Power rentals	4,500	4,115	4,685	5,407	4,005	4,100		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		Pending
Security: Arcadia (2 traffic/2 foot)	584	600	1,200	300	400	400		Pending
Bus Transportation					1,491	2,200		Secured
Garbage Cans	0	0	0	0	0	0	0	Secured
Master of Cermony					500	600		Researching
Walkie talkie rental	212	0	97	0	0	0		
Total Expenses:	48,393	47,352	47,729	48,725	50,154	52,000		
NET INCOME/(LOSS)	10,106	1,303	4,957	1,175	4,049	2,400		
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			
Total	5,442	4,176	4,570	4,260	4,034			

* funded from external sponsor

Cameron Park Community Services District

Cameron Park Lake and Aquatic Center Revenue Analysis

Option 1: Features \$179 Family Combo Pass

Combo Lake/Pool Passes

	2015 Actual Sales			Early Bird Pricing (to 4/30)			Regular Pricing (after 4/30)			Sales Required to Breakeven	
	Price	# Sold	Revenue	Price	# Sold	Revenue	Price	# Sold	Revenue		
Resident Passes											
Resident Family	\$265.00	16	\$4,240	\$179.00	64	\$11,456	\$265.00	16	\$4,240	80	\$15,696
Individual	\$145.00	1	\$145	\$65.00	10	\$624	\$145.00	2	\$348	12	\$972
Senior	\$105.00	6	\$630	\$55.00	19	\$1,056	\$105.00	5	\$504	24	\$1,560
Lake Res. Family	\$268.00	1	\$268	\$206.00	8	\$1,648	\$268.00	2	\$536	10	\$2,184
Lake Res. Senior	\$103.65	1	\$104	\$75.00	29	\$2,160	\$103.65	7	\$746	36	\$2,906
Non-Resident Family	\$340.00	<u>1</u>	<u>\$340</u>	\$179.00	<u>4</u>	<u>\$716</u>	\$340.00	<u>1</u>	<u>\$340</u>	<u>5</u>	<u>\$1,056</u>
Total Combo Passes		26	\$5,727		134	\$17,660		33	\$6,714	167	\$24,374

CP Lake Pass Sales

	2015 Actual Sales			Regular Pricing (after 4/30)			Sales Required to Breakeven	
	Price	# Sold	Revenue	Price	# Sold	Revenue		
Resident Passes								
Family	\$120.00	30	\$3,600	\$120.00	15	\$1,800		\$1,800
Individual	\$85.00	8	\$680	\$85.00	4	\$340		\$340
Senior - 1 person	\$51.00	24	\$1,224	\$51.00	12	\$612		\$612
Senior - 2 person	\$85.00	<u>16</u>	<u>\$1,360</u>	\$85.00	<u>8</u>	<u>\$680</u>		\$680
		78	\$6,864		39	\$3,432		
Lake Resident Passes (15% premium above resident pass)								
Family	\$138.00	31	\$4,278	\$138.00	15	\$2,070		\$2,070
Individual	\$97.75	25	\$2,444	\$97.75	12	\$1,173		\$1,173
Senior - 1 person	\$58.65	25	\$1,466	\$58.65	12	\$704		\$704
Senior - 2 person	\$97.75	<u>19</u>	<u>\$1,857</u>	\$97.75	<u>10</u>	<u>\$978</u>		\$978
		100	\$10,045		49	\$4,924		
Non-Resident Passes								
Family	\$181.00	5	\$905	\$181.00	3	\$543		\$543
Individual	\$120.00	1	\$120	\$120.00	1	\$120		\$120
Senior - 1 person	\$74.00	2	\$148	\$74.00	1	\$74		\$74
Senior - 2 person	\$120.00	<u>1</u>	<u>\$120</u>	\$120.00	<u>1</u>	<u>\$120</u>		\$120
		9	\$1,293		6	\$857		
Total CP Lake Pass Sales		187	\$18,202		94	\$9,213		94 \$9,213

Community Center Pool Pass Sales

	2015 Actual Sales			Regular Pricing (after 4/30)			Sales Required to Breakeven	
	Price	# Sold	Revenue	Price	# Sold	Revenue		
Resident Passes								
Family	\$155.00	109	\$16,895	\$155.00	55	\$8,525		\$8,525
Individual	\$70.00	10	\$700	\$70.00	5	\$350		\$350
Senior	\$65.00	<u>6</u>	<u>\$390</u>	\$65.00	<u>3</u>	<u>\$195</u>		\$195
		125	\$17,985		63	\$9,070		
Non-Resident Passes								
Family	\$195.00	9	\$1,755	\$195.00	5	\$975		\$975
Individual	\$90.00	0	\$0	\$90.00	0	\$0		\$0
Senior	\$80.00	<u>0</u>	<u>\$0</u>	\$80.00	<u>0</u>	<u>\$0</u>		\$0
		9	\$1,755		5	\$975		
Total CP Lake Pass Sales		134	\$19,740		68	\$10,045		68 \$10,045
Total Pass Sales		347	\$43,669		195	\$25,973		329 \$43,633

18 fewer passes sold than 2015

Combination Pass Analysis

Combo Lake/Pool Passes

	2016 Actual Pre-Sales			2016 Passes sold to 3/3/2016			2017 Through 2/27/2017	
	Price	# Sold	Revenue	Price	# Sold	Revenue	# Sold	Revenue
Resident Family	\$ 129.00	162	\$20,898	\$ 129.00	5	\$ 645.00	1	\$ 129.00
Resident extra child	\$ 30.00	4	\$120	\$ 30.00	2	\$ 60.00	0	\$ -
Resident Individual	\$ 50.00	111	\$5,550	\$ 50.00	10	\$ 500.00	5	\$ 250.00
Resident Senior	\$ 40.00	128	\$5,120	\$ 40.00	18	\$ 720.00	29	\$ 1,160.00
Gate Family	\$ 148.35	12	\$1,780.20	\$ 148.35	0	\$ -	0	\$ -
Gate Individual	\$ 57.50	21	\$1,207.50	\$ 57.50	1	\$ 57.50	0	\$ -
Gate Senior	\$ 46.00	51	\$2,346	\$ 46.00	4	\$ 184.00	0	\$ -
Non-Resident Family	\$ 129.00	64	\$8,256	\$ 129.00	4	\$ 516.00	0	\$ -
Non-Resident xtra	\$ 30.00	16	\$480	\$ 30.00	2	\$ 60.00	0	\$ -
Non-Resident Individ.	\$ 50.00	29	\$1,450	\$ 50.00	3	\$ 150.00	3	\$ 150.00
Non-Resident Senior	\$ 40.00	34	\$1,360	\$ 40.00	10	\$ 400.00	9	\$ 360.00
Total Combo Passes		632	\$48,567.70		59	\$ 3,292.50	47	\$ 2,049.00

Cameron Park Community Services District

Cameron Park Lake and Aquatic Center Revenue Analysis

Option 2: Features \$129 Family Combo Pass

Combo Lake/Pool Passes			
2015 Actual Sales			
	Price	# Sold	Revenue
Resident Passes			
Resident Family	\$265.00	16	\$4,240
Individual	\$145.00	1	\$145
Senior	\$105.00	6	\$630
Lake Res. Family	\$268.00	1	\$268
Lake Res. Senior	\$103.65	1	\$104
Lake Res. Individual		0	\$0
Non-Resident Family	\$340.00	1	\$340
Total Combo Passes		26	\$5,727
CP Lake Pass Sales			
2015 Actual Sales			
	Price	# Sold	Revenue
Resident Passes			
Family	\$120.00	30	\$3,600
Individual	\$85.00	8	\$680
Senior - 1 person	\$51.00	24	\$1,224
Senior - 2 person	\$85.00	16	\$1,360
		78	\$6,864
Lake Resident Passes			
Family	\$138.00	31	\$4,278
Individual	\$97.75	25	\$2,444
Senior - 1 person	\$58.65	25	\$1,466
Senior - 2 person	\$97.75	19	\$1,857
		100	\$10,045
Non-Resident Passes			
Family	\$181.00	5	\$905
Individual	\$120.00	1	\$120
Senior - 1 person	\$74.00	2	\$148
Senior - 2 person	\$120.00	1	\$120
		9	\$1,293
Total CP Lake Pass Sales		187	\$18,202
Community Center Pool Pass Sales			
2015 Actual Sales			
	Price	# Sold	Revenue
Resident Passes			
Family	\$155.00	109	\$16,895
Individual	\$70.00	10	\$700
Senior	\$65.00	6	\$390
		125	\$17,985
Non-Resident Passes			
Family	\$195.00	9	\$1,755
Individual	\$90.00	0	\$0
Senior	\$80.00	0	\$0
		9	\$1,755
Total Pool Pass Sales		134	\$19,740
Total Combined Pass Sales		347	\$43,669

GOAL:

Early Bird Pricing (to 4/29)

Price # Sold Revenue

\$ 129.00	98	\$ 12,642.00
\$ 50.00	14	\$ 700.00
\$ 40.00	31	\$ 1,240.00
\$ 148.35	14	\$ 2,076.90
\$ 46.00	48	\$ 2,208.00
\$ 57.50	17	\$ 977.50
\$ 129.00	12	\$ 1,548.00
	234	\$ 21,392.40

ACTUAL:

Through 4/29/16

Sold Revenue

2	\$ 258.00
5	\$ 250.00
7	\$ 280.00
0	\$ -
1	\$ 46.00
1	\$ 57.50
0	\$ -
16	\$ 891.50

DIFFERENCE:

Through 4/29/16

Sold Revenue

96	\$ 12,384.00
9	\$ 450.00
24	\$ 960.00
14	\$ 2,076.90
47	\$ 2,162.00
16	\$ 920.00
12	\$ 1,548.00
218	\$ 20,500.90

Cameron Park Community Services District

Cameron Park Lake and Aquatic Center Revenue Analysis

Option 2: Features \$129 Family Combo Pass

Combo Lake/Pool Passes

	2015 Actual Sales			Early Bird Pricing (to 4/30)			Regular Pricing (after 4/30)			Sales Required to Breakeven	
	Price	# Sold	Revenue	Price	# Sold	Revenue	Price	# Sold	Revenue		
Resident Passes											
Resident Family	\$265.00	16	\$4,240	\$129.00	98	\$12,694	\$265.00	25	\$6,519	123	\$19,213
Individual	\$145.00	1	\$145	\$50.00	13	\$640	\$145.00	3	\$464	16	\$1,104
Senior	\$105.00	6	\$630	\$40.00	31	\$1,248	\$105.00	8	\$819	39	\$2,067
Lake Res. Family	\$268.00	1	\$268	\$149.00	14	\$2,146	\$268.00	4	\$965	18	\$3,110
Lake Res. Senior	\$103.65	1	\$104	\$65.00	48	\$3,120	\$103.65	12	\$1,244	60	\$4,364
Non-Resident Family	\$340.00	<u>1</u>	<u>\$340</u>	\$129.00	<u>12</u>	<u>\$1,548</u>	\$340.00	<u>3</u>	<u>\$1,020</u>	<u>15</u>	<u>\$2,568</u>
Total Combo Passes		26	\$5,727		217	\$21,395		54	\$11,031	271	\$32,426

CP Lake Pass Sales

	2015 Actual Sales			Price	# Sold	Revenue	B/E sales	
	Price	# Sold	Revenue					
Resident Passes								
Family	\$120.00	30	\$3,600	\$120.00	9	\$1,080	\$1,080	
Individual	\$85.00	8	\$680	\$85.00	3	\$255	\$255	
Senior - 1 person	\$51.00	24	\$1,224	\$51.00	8	\$408	\$408	
Senior - 2 person	\$85.00	<u>16</u>	<u>\$1,360</u>	\$85.00	<u>5</u>	<u>\$425</u>	\$425	
		78	\$6,864		25	\$2,168		
Lake Resident Passes								
Family	\$138.00	31	\$4,278	\$138.00	9	\$1,242	\$1,242	
Individual	\$97.75	25	\$2,444	\$97.75	8	\$782	\$782	
Senior - 1 person	\$58.65	25	\$1,466	\$58.65	8	\$469	\$469	
Senior - 2 person	\$97.75	<u>19</u>	<u>\$1,857</u>	\$97.75	<u>6</u>	<u>\$587</u>	\$587	
		100	\$10,045		31	\$3,080		
Non-Resident Passes								
Family	\$181.00	5	\$905	\$181.00	1	\$181	\$181	
Individual	\$120.00	1	\$120	\$120.00	0	\$0	\$0	
Senior - 1 person	\$74.00	2	\$148	\$74.00	0	\$0	\$0	
Senior - 2 person	\$120.00	<u>1</u>	<u>\$120</u>	\$120.00	<u>0</u>	<u>\$0</u>	\$0	
		9	\$1,293		1	\$181		
Total CP Lake Pass Sales		187	\$18,202		57	\$5,429	57	\$5,429

Community Center Pool Pass Sales

	2015 Actual Sales			Price	# Sold	Revenue	B/E sales	
	Price	# Sold	Revenue					
Resident Passes								
Family	\$155.00	109	\$16,895	\$155.00	33	\$5,115	\$5,115	
Individual	\$70.00	10	\$700	\$70.00	3	\$210	\$210	
Senior	\$65.00	<u>6</u>	<u>\$390</u>	\$65.00	<u>2</u>	<u>\$130</u>	\$130	
		125	\$17,985		38	\$5,455		
Non-Resident Passes								
Family	\$195.00	9	\$1,755	\$195.00	2	\$390	\$390	
Individual	\$90.00	0	\$0	\$90.00	0	\$0	\$0	
Senior	\$80.00	<u>0</u>	<u>\$0</u>	\$80.00	<u>0</u>	<u>\$0</u>	\$0	
		9	\$1,755		2	\$390		
Total CP Lake Pass Sales		134	\$19,740		40	\$5,845	40	\$5,845
Total Pass Sales		347	\$43,669		217	\$21,395	368	\$43,700

21 more passes sold than 2015

Cameron Park Community Services District

Cameron Park Lake and Aquatic Center Revenue Analysis

Option 3: Features \$99 Family Combo Pass

Combo Lake/Pool Passes

	2015 Actual Sales			Early Bird Pricing (to 4/30)			Regular Pricing (after 4/30)			Sales Required to Breakeven	
	Price	# Sold	Revenue	Price	# Sold	Revenue	Price	# Sold	Revenue		
Resident Passes											
Resident Family	\$265.00	16	\$4,240	\$99.00	133	\$13,147	\$265.00	33	\$8,798	166	\$21,945
Individual	\$145.00	1	\$145	\$35.00	18	\$616	\$145.00	4	\$638	22	\$1,254
Senior	\$105.00	6	\$630	\$25.00	46	\$1,140	\$105.00	11	\$1,197	57	\$2,337
Lake Res. Family	\$268.00	1	\$268	\$115.00	19	\$2,208	\$268.00	5	\$1,286	24	\$3,494
Lake Res. Senior	\$103.65	1	\$104	\$34.50	76	\$2,622	\$103.65	19	\$1,969	95	\$4,591
Non-Resident Family	\$340.00	<u>1</u>	<u>\$340</u>	\$99.00	<u>14</u>	<u>\$1,346</u>	\$340.00	<u>3</u>	<u>\$1,156</u>	<u>17</u>	<u>\$2,502</u>
Total Combo Passes		26	\$5,727		305	\$21,080		76	\$15,045	381	\$36,124

CP Lake Pass Sales

	2015 Actual Sales			Early Bird Pricing (to 4/30)			Regular Pricing (after 4/30)			Sales Required to Breakeven	
	Price	# Sold	Revenue	Price	# Sold	Revenue	Price	# Sold	Revenue	B/E sales	
Resident Passes											
Family	\$120.00	30	\$3,600				\$120.00	6	\$720		\$720
Individual	\$85.00	8	\$680				\$85.00	2	\$170		\$170
Senior - 1 person	\$51.00	24	\$1,224				\$51.00	5	\$255		\$255
Senior - 2 person	\$85.00	<u>16</u>	<u>\$1,360</u>				\$85.00	<u>3</u>	<u>\$255</u>		\$255
		78	\$6,864					16	\$1,400		
Lake Resident Passes (15% premium above resident pass)											
Family	\$138.00	31	\$4,278				\$138.00	6	\$828		\$828
Individual	\$97.75	25	\$2,444				\$97.75	5	\$489		\$489
Senior - 1 person	\$58.65	25	\$1,466				\$58.65	5	\$293		\$293
Senior - 2 person	\$97.75	<u>19</u>	<u>\$1,857</u>				\$97.75	<u>4</u>	<u>\$391</u>		\$391
		100	\$10,045					20	\$2,001		
Non-Resident Passes											
Family	\$181.00	5	\$905				\$181.00	1	\$181		\$181
Individual	\$120.00	1	\$120				\$120.00	0	\$0		\$0
Senior - 1 person	\$74.00	2	\$148				\$74.00	0	\$0		\$0
Senior - 2 person	\$120.00	<u>1</u>	<u>\$120</u>				\$120.00	<u>0</u>	<u>\$0</u>		\$0
		9	\$1,293					1	\$181		
Total CP Lake Pass Sales		187	\$18,202					37	\$3,582	37	\$3,582

Community Center Pool Pass Sales

	2015 Actual Sales			Early Bird Pricing (to 4/30)			Regular Pricing (after 4/30)			Sales Required to Breakeven	
	Price	# Sold	Revenue	Price	# Sold	Revenue	Price	# Sold	Revenue	B/E sales	
Resident Passes											
Family	\$155.00	109	\$16,895				\$155.00	22	\$3,410		\$3,410
Individual	\$70.00	10	\$700				\$70.00	2	\$140		\$140
Senior	\$65.00	<u>6</u>	<u>\$390</u>				\$65.00	<u>2</u>	<u>\$130</u>		\$130
		125	\$17,985					26	\$3,680		
Non-Resident Passes											
Family	\$195.00	9	\$1,755				\$195.00	2	\$390		\$390
Individual	\$90.00	0	\$0				\$90.00	0	\$0		\$0
Senior	\$80.00	<u>0</u>	<u>\$0</u>				\$80.00	<u>0</u>	<u>\$0</u>		\$0
		9	\$1,755					2	\$390		
Total CP Lake Pass Sales		134	\$19,740					28	\$4,070	28	\$4,070
Total Pass Sales		347	\$43,669		305	\$21,080		141	\$22,697	446	\$43,776

99 more passes sold than 2015

Exhibit H

Facility Rentals 2017

Location	Size (sq ft)	Rental fee (full day)	Hourly Rate	Min. hours	Deposit	Capacity		Hours of availability	Additional Features Included	Additional Features at an Extra Cost	Additional Notes	Insurance	Security	Discounts
						Assem-bly	Banquet Seating							
Cameron Park CSD														
		.40 cents per sq foot for 9 hour day / Assmeby hall 9 hr rate = \$166.66/hr for 9 hr rental												
Assembly Hall	3,759	\$1,200.00	\$150.00	2	\$300.00	356	252	8:00am - 11:00pm	digital projector and 12'x12' drop-down screen. Ability to divide room for breakout sessions if necessary. Sound system & podium. Tables & chairs set up included at no cost		Daily rate is for 9 hours total. Additional time will be charged at hourly rate.	required for all events	If alcohol is served: less than 150 guests = 1 guard over 150 guests = 2 guards	Residents - 10% Non-profits 25%
Kitchen		\$400.00	\$50.00	2	\$300.00				Gas ovens, 6-burner gas range and griddle, 2 microwaves, commercial refrigerator & freezer		Daily rate is for 9 hours total. Additional time will be charged at hourly rate.	required for all events		Residents - 10% Non-profits 25%
		.51 cents per sq foot for a 9 hour day / \$44.44 per hour for a 9 hour day												
Social Room	784	\$400.00	\$50.00	2	\$300.00	53					Daily rate is for 9 hours total. Additional time will be charged at hourly rate.	required for all events		Residents - 10% Non-profits 25%
Gymnasium	6,363	\$480.00	\$60.00	2hr	\$300.00	210 bleachers								
El Dorado Hills CSD														
		.35 cents per sq ft for 9 hour day / \$85 per hr for 9 hour day												
Pavilion Meeting Room	1,900		\$85.00	4	\$300 security deposit - no alcohol \$500 security deposit w/alcohol	199	135	Indoor music or entertainment must cease at 11:00pm	17- 5ft round table, 4-6ft rectangular tables, 4-8ft rectangular tables, 135 chairs.	Stage \$15/section, BBQ \$40/hr, Portable PA \$20/hr, kitchen use \$47/hr, security staff - call for current pricing		Insurance is required		Rates are tiered similar to ours..ie CSD events, Non-profits, etc
		.12 per sq ft for 9 hour day / \$103 per hr for 9 hour day												
CAB Gymnasium	8,400		\$103.00	4	\$300 security deposit - no alcohol \$500 security deposit w/alcohol		525		30-5ft round tables, 3-6ft rectangular tables, 3-8ft rectangular tables, 250 chairs.	Stage \$15/section, BBQ \$40/hr, Portable PA \$20/hr, kitchen use \$47/hr, security staff - call for current pricing			Food can be served in the gym, but tables and charis must have scuff caps.	
Kitchen			\$60.00	4	\$300 security deposit								\$47/hr if renting the facility also	
Rescue Community Center														
Community Center		\$300.00	\$50.00	3	\$50 non refundable deposit to hold date \$250 security/cleaning deposit	250	130		20-6ft tables, 100 chairs, movable stage, portable bar, outdoor BBQ, covered patio, kitchen, 2 large coffee pots			Required \$500,000 min.	May be required	
Green Valley Mortuary Legacy Center														
Green Valley Mortuary Legacy Center	4,000	seasonal - 1800 (4hrs) Weekend/Holiday premium +425	225 every hour exceeding 4hrs	4	\$950.00	200	120 hall/70 patio	No set hours	tables, linens, dinnerware, use of patio and kitchen	Catering, In house florist, wall projector, event recording, live video streaming, dance floor	cleaning deposit 250 Alcohol surcharge 125			900 4hr rate if you use their catering
Chruch of the Foothills Cameron Park														
		.17 per sq ft for 9 hr day WORSHIP / .11 per sq ft for 9 hr day GYM												
Church of the Foothills	4000/worship center 6000 gym/		WC: \$70 M-Th/\$75 Fri-Sun Gym: \$115 M-Th \$150 Fri-Sun		No Deposit	660/gym	4000/worship Center		6' & 8' round and rectangle tables included. Seven hundred chairs available.	Linens \$12 per day	No Alcohol			
Holy Trinity Church - El Dorado Hills														
		\$137.50 per hour for 12 hour day												
Social Center		\$1,650.00		12	\$100 reservation deposit \$700.00 cleaning deposit	500			Round tables seat 10, chairs, PA system, kitchen use, stage, wedding coordinator.		12 hours is a full day	Insurance is required	Security may be required, determined by the parish	10% for parishoners financially supporting the parish 20% for non-profits
Meeting Room			\$125.00	3	\$50 Reservation deposit \$50 cleaning deposit	40								
Shingle Springs Community Center														
		\$200 for 1/2 days (4 hours)	members receive a \$25 discount											
Community Center with Kitchen		\$325.00	\$35.00	2	\$100 cleaning deposit	325	154	8:00a - 10:00p	152 folding chairs, 75 stationary chairs, 21- 8ft. Tables		14 hours	Proof of Insurance is required		
Community Center w/o Kitchen			\$35.00	2	\$100 cleaning deposit	325	154	9:00a - 12:00a	152 folding chairs, 75 stationary chairs, 21- 8ft. Tables		2-4 hours only	Proof of Insurance is required		

Facility Rentals 2017

Location	Size (sq ft)	Rental fee (full day)	Hourly Rate	Min. hours	Deposit	Capacity		Hours of availability	Additional Features Included	Additional Features at an Extra Cost	Additional Notes	Insurance	Security	Discounts
						Assem-bly	Banquet Seating							
Shakespeare Club - Placerville														
		\$26.67 per hour for a 15 hour day												
Great Room		400 mid week = \$300		15	\$250 cleaning deposit		200	9:00a - 12:00a	Round and rectangle tables, chairs, stage, curtain, dressing room, kitchen use, portable bar.		15 hours is a full day	\$500,000 insurance coverage is required		
Fireman's Hall - Diamond Springs														
		\$325.00	\$200 for 4 hours	4	\$200 cleaning deposit		185		includes 13 8 foot tables and 84 chairs	rental of outside patio and grass area, includes BBQ = \$325	Day = 8am - 12am	\$1M insurance coverage is required	\$450 deposit if alcohol is served and more than 50 people in attendance	
Orangevale Community Center														
		.16 cents per sq ft for 9 hour day / \$96 per hour for 9 hour day												
Auditorium	5,400		\$66-\$96	4	0-175 guests = \$200 176-300 guests = \$300 \$100 more if serving alcohol \$200 more if a youth oriented event serves alcohol		700		PA system available upon request, 30 tables, 300 chairs	Kitchen use \$120 flat fee	Charge \$20/hr on Fri, Sat & Sun for Staff fee	Insurance is required	Security is required if serving alcohol	Discounts may be available for residents, non-profits and community groups.
Gym	5,400		\$29hr/\$36NR	2	\$300.00							Insurance is required		
Mission Oaks														
		.17 cents per sq ft for 9 hr day / \$85 per hour for 9 hr day												
Community Center	3,763		\$400 first 4 hrs \$50/each added hr	4	\$300.00		300		Round tables and chairs. Kitchen use.	Set up / tear down \$60		Insurance is required	District may require security personnel based on the type of event.	
Swanston Community Center			\$350 first 4 hrs \$50/each added hr	4	\$200.00		250		All amenities included	Set up / tear down \$20. Pantry use holds additional costs.		Insurance is required	District may require security personnel based on the type of event.	
Fair Oaks														
		.23 cents per sq ft for 8 hour day/\$85.00 per hr for 8 hr day												
Clubhouse Auditorium	2,898	\$680.00	\$95.00	4	\$350.00		390	8 hrs or more @ \$85/hr	Tables & chairs and use of commercial range, refrigerator and sink included			Insurance is required	Security required if alcohol is being served	
Lower Level Clubhouse	1,188	\$440.00	\$65.00	2	\$350.00		70	8am-11pm						
McMillan	773	\$360.00	\$55.00	2	\$350.00		70							
Old Library	690	\$280.00	\$45.00	2	\$350.00		40							
El Dorado County Fairgrounds - Placerville														
		** .9 cents per sq foot for 16.5 hour day /= \$83.33/hr for 16.5 hr rental												
Mark D Forni Bldg w/ comm kitchen	15,360	\$1,375.00	\$345.00	2	\$200/ to be applied to rental		2,165	7:30a - 12:00a	Comm kitchen, 1 bar, PA system, 600 chairs, 75 8' long tables	Round tables \$2.25/ea. Walk away clean up \$880	Long tables included in rental. Additional hrs will be charged at hourly rate before 7:30am and after midnight.	required for all events	Security is required if alcohol is served and other events at management's discretion	
		** .8 cents per sq foot for 16.5 hour day /= \$73.33/hr for 16.5 hr rental												
Mark D Forni Bldg w/o comm kitchen	15,360	\$1,210.00	\$305.00	2	\$200/ to be applied to rental		2,100	7:30a - 12:00a	1 bar, PA system, 600 chairs, 75 8' long tables	Round tables \$2.25/ea. Walk away clean up \$880	Long tables included in rental. Additional hrs will be charged at hourly rate before 7:30am and after midnight.	required for all events	Security is required if alcohol is served and other events at management's discretion	
		** .19 cents per sq foot for 16.5 hour day /= \$45.45/hr for 16.5 hr rental												
Marshall Bldg. w/comm kitchen	4,000	\$750.00	\$188.00	2	\$200/ to be applied to rental		600	10:30a - 12:00a	Comm kitchen, 1 bar, PA system, 200 chairs, 30 8' long tables	Round tables \$2.25/ea. Walk away clean up \$440	Long tables included in rental. Additional hrs will be charged at hourly rate before 7:30am and after midnight.	required for all events	Security is required if alcohol is served and other events at management's discretion	
		** .16 cents per sq foot for 16.5 hour day /= \$39.39/hr for 16.5 hr rental												
Marshall Bldg. w/o comm kitchen	4,000	\$650.00	\$163.00	2	\$200/ to be applied to rental		600	10:30a - 12:00a	1 bar, PA system, 200 chairs, 30 8' long tables	Round tables \$2.25/ea. Walk away clean up \$440	Long tables included in rental. Additional hrs will be charged at hourly rate before 7:30am and after midnight.	required for all events	Security is required if alcohol is served and other events at management's discretion	
Placerville Town Hall														
Town Hall			\$50.00	3	\$300.00		130 standing		tables & chairs are included and kitchen use		No alcohol allowed	Insurance is required	Security may be required	\$50 open/closing fee
Carmichael														
		.32 cents per sq ft for 9 hr day												
John Smith Community Center	6435 w/kitchen		\$185.00	4	\$400.00		800		tables & chairs are included.	Kitchen use \$35/hr, self set-up \$25, PA system \$60 Projector \$20, TV/VCR/DVD \$30	No live bands allowed at any facility	Insurance is required	Security may be required	
Elks Lodge	3,500		\$200.00	2	\$300.00		130		tables & chairs are included			Insurance is required	Security may be required	
Legions Hall	7,000		\$490.00	3	\$300.00				tables & chairs are included			Insurance		



Cameron Park Community Services District

MARKETING and PROGRAM PLAN

~~2015/2016~~ 2016/2017



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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 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
 - ~~Survey more current classes for value~~
 - ~~Survey residents to get interest from the community for new classes~~ *Proposed to more under section Communications Plan with all other survey information.*
 - 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~~ 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. ~~Staff will conduct a minimum of two mini-surveys of the public soliciting feedback on the effectiveness of our promotional efforts.~~ *Proposed to move under section Communications Plan with all other survey information.*

- 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

DRAFT

Marketing and Program Plan Topics

Programming

1. Goal: Increase revenue in Recreation Department programs by a 5% baseline for Fiscal Year ~~2015/16~~ 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: ~~Glear Channel~~ *iHeartMedia*, Gold Country Media, Zoom Newspaper, The Sacramento Bee (*Folsom Connect*), 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 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.
- *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. (Example: Register your child for all ten weeks of summer kids' camp and receive a percentage off all sessions.) This program will run continuously. *2016/2017 Summer Kids 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.*
- 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.
 - *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.*
- ~~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. Proposed to more under section Communications Plan with all other survey information.~~

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.~~ *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 2015/16 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 pool and *Cameron Park Lake* for parties and rentals. These promotions will occur at the pool and at various facilities using the website, flyers signage and social media.
- *Promote the Cameron Park Lake and Gazebo area for corporate barbecues, weddings, retreats and special events on our website and social media outlets.- from Public Relations Section.*
- 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 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 beautiful 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, 2015 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 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 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.
- ~~Attend event planning association meetings and form partnerships and contacts. Attend at least two (2) new association meetings in 2016. 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 ~~2015/2016~~ 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: ~~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. 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.~~

**Proposed to move under section Communications Plan with all other survey information.*

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. *Replaced by 6th bullet point as description.~~ 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. *Move to Facility section
- Reach out and meet new potential partners at least once a month (i.e., classes, programs, sponsorships, *partnerships*). *Replace first action item description
- 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. *Move to Social Media section
- 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.

Proposed to move entire Website as a subsection under section Communications Plan.

Website

7. Goal: Improve the website *and social media* 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. *Completed~~
- Increase website hosting to allow for easy updates for staff.
- ~~Revamp front page to showcase current events, activities, and programs. *Completed~~
- Give consumers the ability to navigate, register for programs, and find information online easily.
- Promote website on all advertising and public relations announcements.
- ~~Promote~~ 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.

**Create Completed Section for action items that were met*

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 marketing items.
- Purchase new booth, including tent, tablecloth, backdrop, and side rails.
- 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~~ *Marketing/Community Outreach Specialist*/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~~ 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.

Social Media Communication Plan

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 **Move to #2 Under Social Media Section*
 - 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? We understand the receive their information from our social media accounts.~~
 - 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

**Create 3 Sections: #1 Website #2 Social Media #3 Surveys so we aren't repetitive throughout the MPP.*

- 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*
 - ~~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~~ *January 27, 2017*, there are ~~619~~ *1,272* page “Likes” on Facebook and ~~505~~ *673* followers on Twitter *and 212 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.

Updated Proposed Communications Plan

1. 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.
- ~~Promote~~ 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.

**Create Completed Section for action items that were met*

Completed

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

2. 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.
- Through social media, we engage in communications through these and other outlets:
 - Facebook
 - Twitter
 - Instagram

} community 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 ~~May 6, 2015~~ *January 27, 2017*, there are ~~649~~ *1,272* page “Likes” on Facebook and ~~505~~ *673* followers on Twitter *and 212 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.

3. Surveying

- 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.
- 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. *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 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).

Add Cameron Park “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 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.

Proposed Communications Plan

1. 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.

2. 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.

Exhibit I

- 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

} community 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.
 - ✓ Post before an event, 2 or 3 posts during the event, and a recap of the event afterward.
 - 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 February 8, 2017, there are 1,278 page “Likes” on Facebook, 682 followers on Twitter and 222 followers on Instagram.

Exhibit I

- 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.

3. 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 concurrently 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 participants (or parents) of specific special events and programs, including Kidz Kamp, Aquatics, and Sports programs to identify how to grow the programs and events for the future.

Exhibit I

- For Kidz Kamp provide a mini-survey at the end of each theme week and at the end of the entire summer program.
- For Aquatics provide a survey at the end of lesson session.
- For Sports provide a survey at the end of the program.

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