

PARKS & RECREATION 2019-2022 STRATEGIC PLAN





A LETTER FROM THE PARKS & RECREATION ADMINISTRATOR



“

Over the last year, we've heard from thousands of community members and our key partners about what they envision for Parks & Recreation services over the next ten years.

The Cosumnes Community Services District, Parks and Recreation Department is proud to provide you with our 2019-2022 Strategic Plan. The Strategic Plan presents the mission, vision, and goals of our Department, and will serve as our road-map for moving forward with implementing the first of three phases of work identified by the community through the 10-year Master Plan process.

In this three-year Strategic Plan, you will find initiatives that address our highest priorities including:

- The need to create responsive programs, parks and facilities for our diverse and growing community;
- Strengthening parks and recreation facilities for future generations;
- Fostering collaborative partnerships that leverage strengths and resources to enhance recreation experiences; and
- Allocating staff and resources based on sound operational practices to ensure long-term operation and maintainability.

This Strategic Plan reflects our values and commitment to natural resources and our community. My sincere appreciation to all who contributed their time and talent in crafting it. I look forward to working with each of you to bring it to reality.

- Joshua Green

Parks and Recreation Administrator

”



The CSD maintains
over 45,000 trees

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Zip Line at George Park

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Our Mission, Vision + Goals

Cosumnes CSD
Parks & Recreation



Enriching Community

Mission

At Cosumnes CSD, we provide exceptional parks and recreation services to our diverse Elk Grove community.

Vision

An inclusive and connected park, recreation, and trails system that delivers opportunities for health and wellness, social interaction, and delight to the Elk Grove community.

Goals



Goal 1

Meeting the Needs of Our Growing Community

Create responsive programs, parks and facilities for Elk Grove's diverse and growing community.



Goal 2

Revitalizing & Developing Community Spaces

Strengthen parks and recreation facilities for future generations.



Goal 3

Enhancing Community Connections

Foster collaborative partnerships that leverage strengths and resources to enhance recreation experiences.



Goal 4

Ensuring A Sustainable Parks & Recreation System

Allocate staff and resources based on sound operational practices to ensure long-term operation and maintainability.

COSUMNES COMMUNITY SERVICES DISTRICT HISTORY AND OVERVIEW

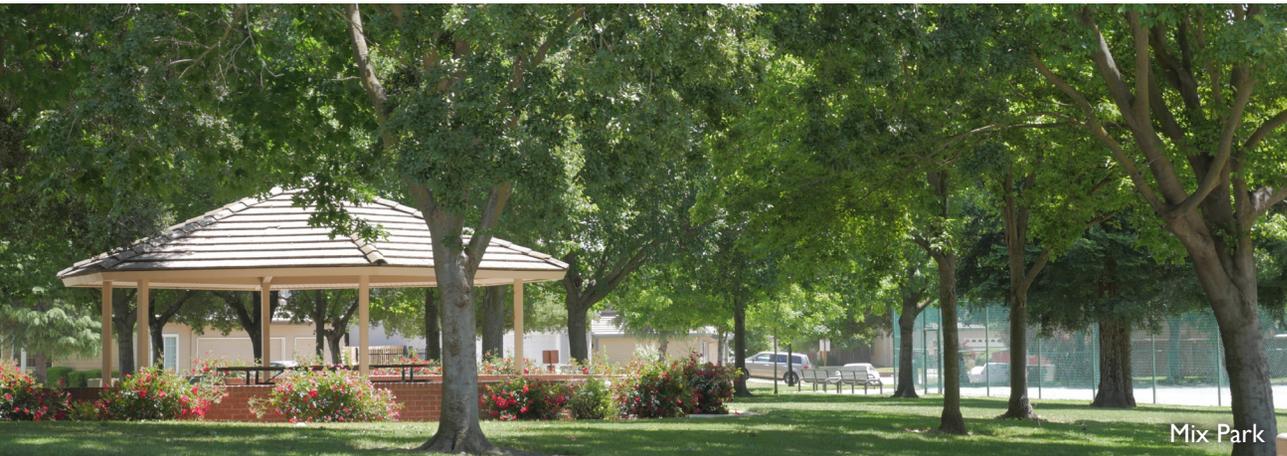
HISTORY

In 1923, Jennie McConnell led a group of area residents to purchase a 36-acre parcel of land to be developed as a community park. That same year a Park District was formed to provide local recreation and park services to the rural community of Elk Grove, becoming the first of its kind in the state of California.

In 1984 the Board of Directors gained independent status for the District, and in July of 1985 merged with the independent Elk Grove Fire Protection District to become a Community Services District.

Since 1983, the District has significantly changed from a rural agricultural area to a rapidly urbanized area. The population has increased from 17,000 residents in 1983 to nearly 200,000 in 2018.

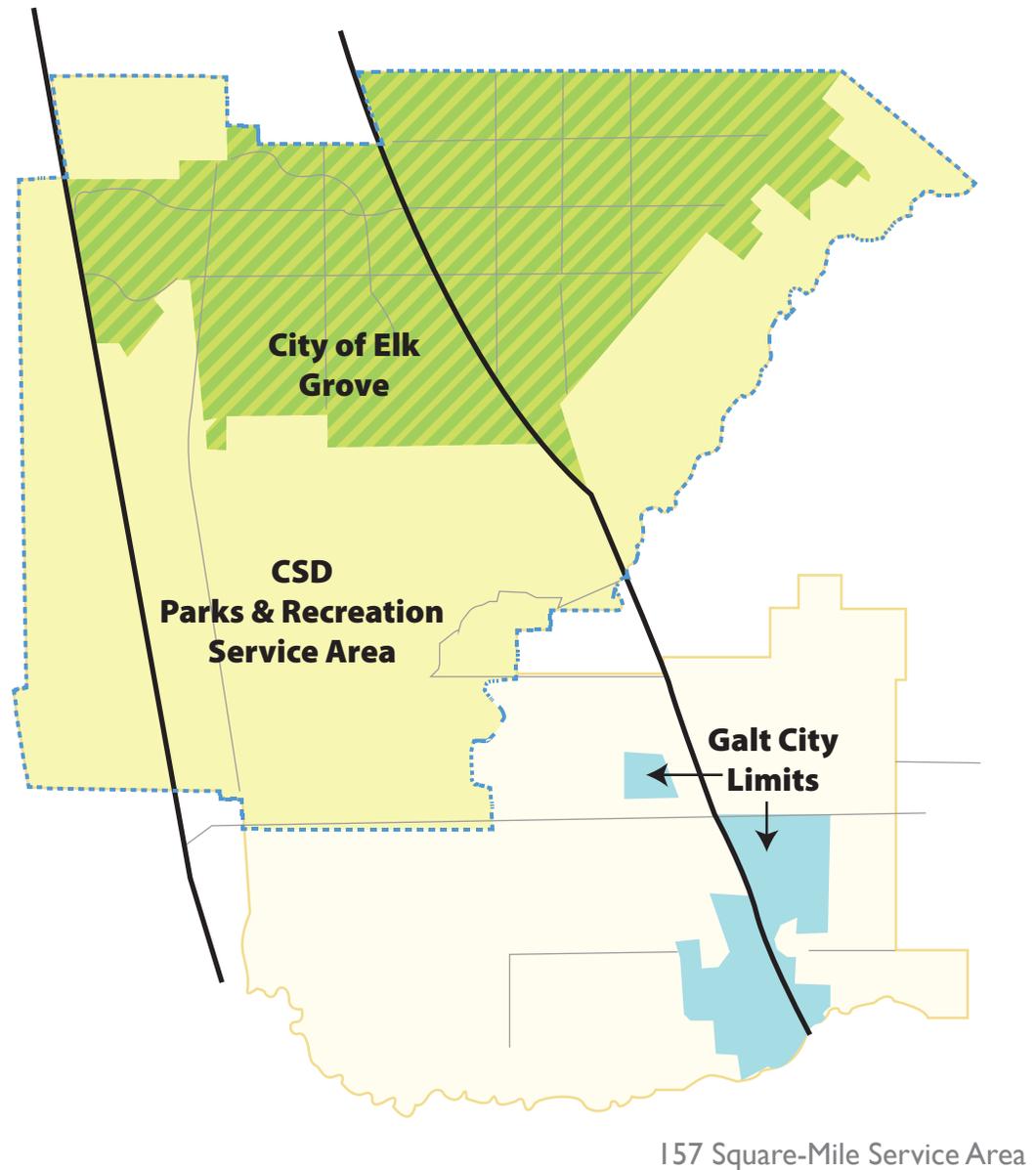
The Parks and Recreation Department has also experienced similar growth increasing from six parks in 1983 to 97 parks in 2018. Along with this growth has come the community's desire for exceptional parks, open spaces, recreation facilities, programs, and community events.



OVERVIEW

The Cosumnes Community Services District (The CSD) serves an estimated 200,000 south Sacramento County residents in its 157 square-mile area. Its award-winning parks and recreation services – including the operation of more than 97 parks – operate exclusively within the Elk Grove community. Fire protection and emergency medical services are provided for the cities of Elk Grove and Galt and unincorporated areas of south Sacramento County.

The District Board of Directors serves in a policy-making capacity, determining policies necessary for governing the Parks and Recreation, Administrative Services and Fire Departments. The District operates with a General Manager whom, in addition to managing the District's administrative functions, serves as the District's Principle Officer and oversees the Parks and Recreation Administrator and the Fire Chief, who are the principle officers for the Parks and Recreation Department and the Fire Department, respectively.





“Grandparents Picnic in the Park”

PERFORMANCE REVIEW (2018)

The National Recreation and Park Association (NRPA) presents an annual report summarizing the key findings from the NRPA Park Metrics – a benchmarking tool that assists park and recreation professionals in the effective management and planning of their operating resources and capital facilities.

The NRPA Park Metrics is a suite of tools that help evaluate our agency’s performance as compared to hundreds of agencies of comparable size and staffing.

FACILITIES - PARKS & RECREATION DEPARTMENT

Performance Measure	Median - NRPA	CSD
Residents per Park	2,553	1,804
Acres of Park Land per 1,000 Residents	12.0	5.3

The CSD has more parks per resident, but sites are less than half the size of the median.

STAFFING - PARKS & RECREATION DEPARTMENT

Performance Measure	Median - NRPA	CSD
Full Time Professional per 10,000 Residents	12.5	11.3
Park and Recreation FTE (full and part-time)	201.8	196.91

The CSD operates with fewer full-time professionals as well as fewer part-time staff.

BUDGET - PARKS & RECREATION DEPARTMENT

Performance Measure	Median - NRPA	CSD
Distribution of Operating Expenditures (Personnel)	55%	25%
Dedicated to Park Operations*	43%	51%
Dedicated to Recreation Programs**	40%	27%
Dedicated to Other (CIP, Planning, Construction)	18%	22%

The distribution of budget is fairly comparable to the median.

AGENCY FUNDING

Performance Measure	Median - NRPA	CSD
General Fund Tax Support	56.9%	9.9%
Dedicated Levies and/or Assessments	9.8%	30%
Park and Recreation Revenues per Capita**	\$28.50	\$45.79
Revenue as a percent of operating expenditures**	27.4%	60%

The CSD receives significantly less General Fund support as compared to the median. This is, in part, due to assessment revenue (L&L Benefit Zones) funding Park Operations.

The recreation revenue is also significantly higher than the national median reducing the needed dependence on general fund.

CAPITAL EXPENDITURES

Performance Measure	Median - NRPA	CSD
Five-Year Capital Budget Spending	\$20.0M	\$13.0M
Renovation as a percentage	58%	29%
New Development as a percentage	30%	68%
Acquisition as a percentage	4%	0%
Other as a percentage	8%	3%

The CSD is located in a growing community, as a result, “New Development” accounts for over two-thirds of all capital expenditures.

* Landscape & Lighting budgets only

** Does not include Landscape & Lighting or Planning

PLAN FOR PLAY TEN YEAR MASTER PLAN



IN 2017 AND 2018, the Parks and Recreation Department engaged the community to envision the future of parks and recreation in Elk Grove. This effort resulted in creation of the 2018 CSD Parks, Recreation and Facilities Master Plan. The 2018 Master Plan replaces the 2009 Parks, Facilities and Recreation Master Plan.

The Master Plan process included four phases of technical analysis, assessment and planning, including 1) Inventory and Assessment; 2) Needs Assessment; 3) Recommendations and Strategies; and 4) Creation of the ten year Master Plan Document.

Through this process, the Department's Mission and Vision statements were updated and four overarching goals were identified. Each of the four goals have 7-10 objectives, totaling 33 objectives in total.

THE MASTER PLAN identifies a number of recommendations in regards to recreation programming:

- Culturally responsive and relevant programming.
- Neighborhood-scaled events.
- Volunteerism as a program area.
- Low-cost and no cost programs.
- Alternative approaches and formats for recreation programs.
- Utilization of parks as programming venues.
- Build upon successful programs in aquatics, adaptive recreation, teens, and active adults.

The Master Plan also identifies Park system recommendations for new park facility development as well as revitalizing existing parks and facilities. These recommendations address both District-Wide and Area-Specific projects. District-Wide projects require significant planning and multiple funding sources (see page 34 for more information).

Area-Specific recommendations address parks and facilities that primarily serve residents in one of the ten area-specific locations identified in Figure A.

Finally, the Master Plan includes a financial overview demonstrating the need to develop an Asset Management Plan using available park funding sources. Of particular note, the Master Plan notes that 16 of the 18 Landscape and Lighting Assessment Districts have a sustainable level of funding.

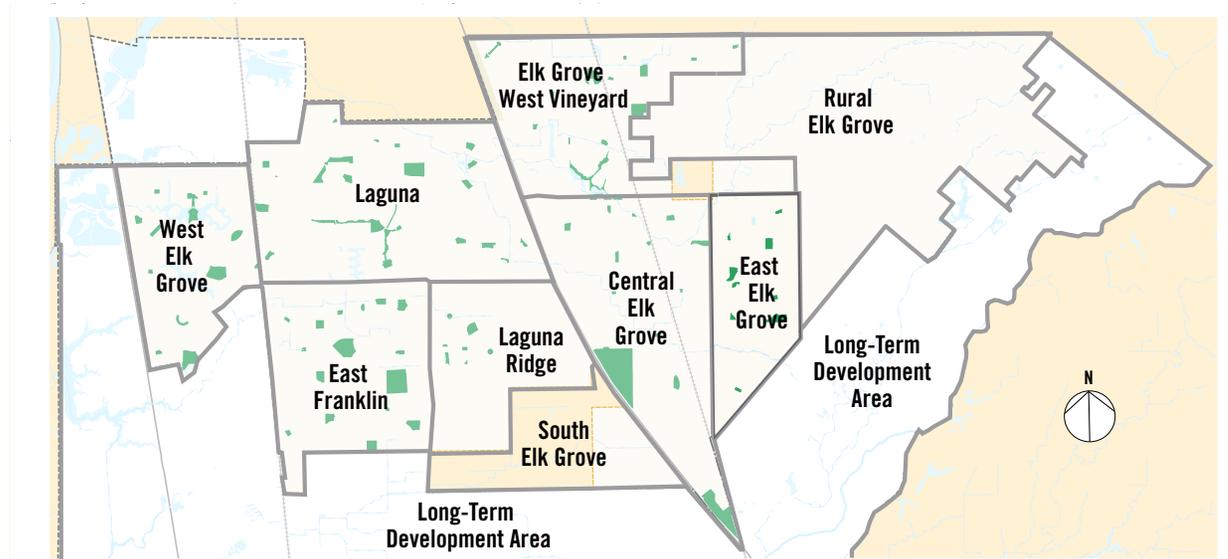


Figure A: Area-Specific Locations



McConnell Park

STRATEGIC FOCUS

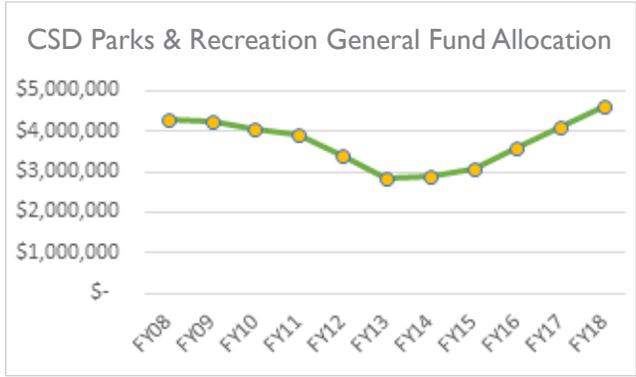
OVER THE PAST 10 years Parks and Recreation Departments across the country have felt the economic impact of the Great Recession. According to a recent study commissioned by the National Recreation and Parks Association (NRPA) and conducted by Pennsylvania State University (PSU), “The Great Recession of 2008 and 2009 weighed heavily on funding for all local government services, but no service bore the brunt of budget cuts more than park and recreation agencies.

“No service bore the brunt of budget cuts more than park and recreation agencies.”

They suffered both in terms of actual dollars spent and in disproportionate reductions in funding relative to other local government services.”

Like other Parks and Recreation agencies, the CSD Parks and Recreation Department took significant General Fund reductions during the Great Recession.

Between 2008 and 2018 the Department General Fund budget had a net increase of \$321,472. This represents a nominal 7.5% net increase since 2008.



During this same period, the District’s total General Fund (Elk Grove) increased 13.4% net (\$4.6M) and the population of Elk Grove grew by 32%.

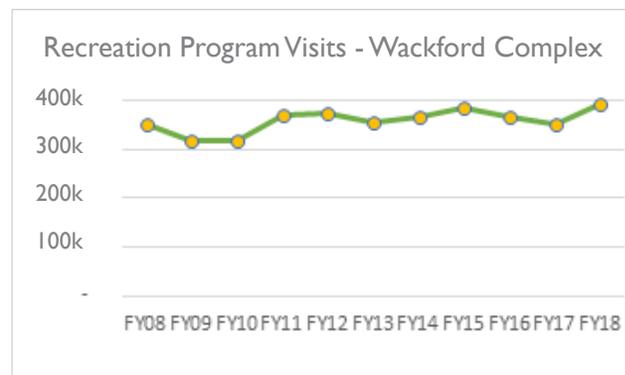


Stingray T-Ball Team

Even with limited funding, the demand for recreation services increased significantly at the Wackford Community and Aquatic Complex (WCAC) which served 43,715 more annual visits in 2018 as compared to 2008. The total touch-points at WCAC was 393,449 in 2018, or an average of 1,130 people per day.



The need to maintain services (and in many areas increase services to match the community growth) combined with the reductions of General Fund allocation created the need to emphasize revenue generating programs. As a result, it isn't surprising



that through the Master Plan process, the community and Board of Directors showed great interest in free community events and free or highly subsidized programs to under-served communities. This presents a unique challenge for CSD staff to reallocate existing resources to meet this demand, while balancing the ongoing need to generate revenue to maintain current programs.



MAINTENANCE OF PARKS,

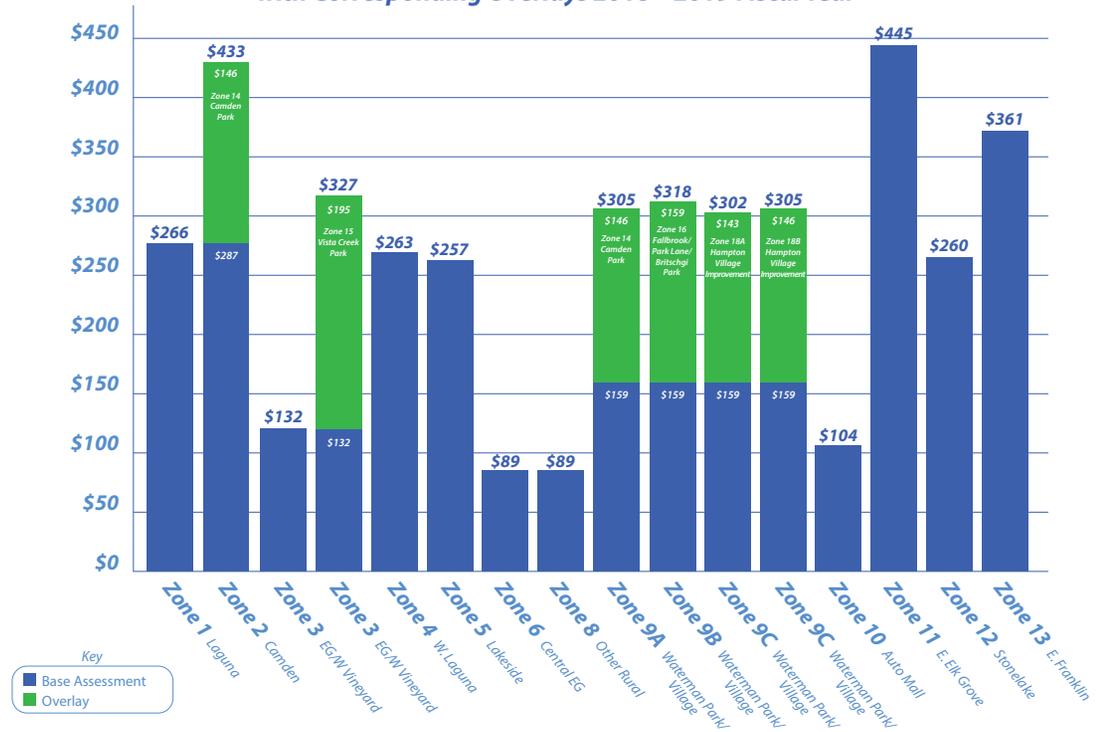
streetscapes and trails is funded through assessments approved by a vote of property owners, known as Landscape and Lighting (L&L) assessments. In Fiscal Year 2018, L&L assessments generated approximately \$14 million.

Landscape assessments are collected in benefit zones throughout the District to support the facilities within each zone. In addition, there are four “overlays” (smaller zones within the primary zones) in which subsets of property owners have approved an additional assessment to maintain or expand parks services.

Each benefit zone has a unique assessment amount that reflects the number and size of its parks, trails and streetscapes, relative to the number of homes, apartments and commercial properties in that zone. In FY 2018-2019, assessment amounts range from \$89 to \$445 per household.

Expenditures collected in each zone must be funded by the assessments collected in that zone. Currently, all but two of the benefit zones are funded at sustainable levels. Benefit Zones 3 & 6 are not

Landscape and Lighting District Summary of Benefit Zone Assessment with Corresponding Overlays 2018 – 2019 Fiscal Year



adequately funded. There are 18 parks between these two zones, in addition to streetscapes and trails. The current assessment rates were established in these zones over 20 years ago and have remained static (except for adjustments tied to the CPI) 0.5-2.5 percent in the past five years. There is an increasing gap between maintenance costs and assessment revenues because water rates and service costs have increased faster than CPI inflation adjustments.

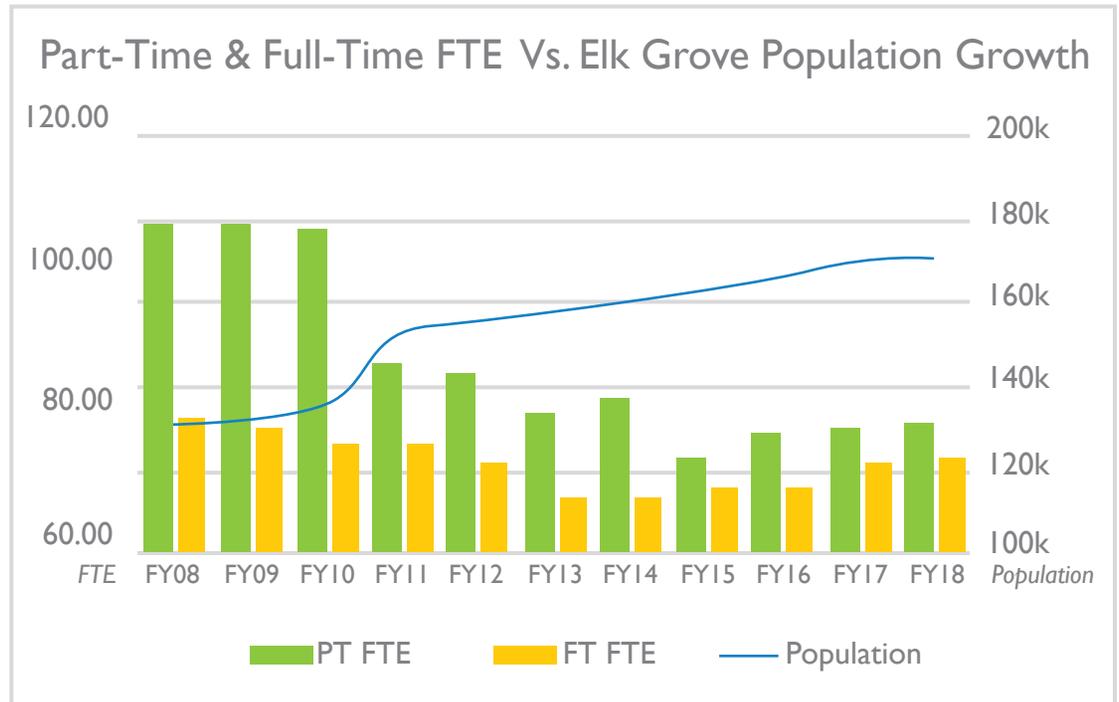
“Today, there is a gap between maintenance costs and assessment revenues because water rates and service costs have increased faster than CPI inflation adjustments.”

STRATEGIC FOCUS CONTINUED

Although the other benefit zones were deemed “sustainable” in the Master Plan, analysis reflects the current assessment rate against current costs to maintain the areas. The Master Plan has an emphasis on asset management to more accurately identify the depreciation of park assets and prepare long-range funding strategies to extend the lifecycle of current and future assets to ensure generational equity.

The Parks and Recreation industry nationally has seen a transformation of the workforce. According to the study, “First in Our Hearts But Not in Our Pocket Books: Trends in Local Governmental Financing for Parks and Recreation from 2004 to 2014” by Barrett, Pitas and Mowen, “Local Park and Recreation agencies added a net of 42,212 jobs from 2000 to 2014. Most of the full-time job growth occurred prior to the Great Recession, with only 3,217 of those jobs added after 2007. The represents a mere 0.8 percent increase in park and recreation employment during a time when the U.S. Population grew 4.8 percent. From 2000 to 2014, park and recreation agencies added 45,382 part-time jobs, while the number of full-time employees fell by a total of 3,170 positions.”

The Cosumnes Community Services District faced staffing transformations too. Today the CSD Parks and Recreation Department operates with 36.4 fewer total FTE (31 part-time and 5.4 full-time) as compared to 2008, during the same period of time in which the population of Elk Grove increased by over 41,000.



STRATEGIC PLANNING

THE 2019-2022
STRATEGIC PLAN IS
ORGANIZED INTO
4 GOALS

#1



Goal 1

Meeting the Needs of Our Growing Community

Create responsive programs, parks and facilities for Elk Grove's diverse and growing community.

#2



Goal 2

Revitalizing & Developing Community Spaces

Strengthen parks and recreation facilities for future generations.

#3



Goal 3

Enhancing Community Connections

Foster collaborative partnerships that leverage strengths and resources to enhance recreation experiences.

#4



Goal 4

Ensuring A Sustainable Parks & Recreation System

Allocate staff and resources based on sound operational practices to ensure long-term operation and maintainability.



Pool of Pumpkins

REALLOCATION OF RESOURCES

The 2018 Master Plan identifies the need to reallocate resources to meet the changing demands in recreation programming. Also, during the 2018 fiscal year, the Board of Directors emphasized the need for succession planning and staff development. Beginning in April 2018 the Parks Senior Management Team met regularly to design, develop, and implement a strategy to accomplish these objectives.

RE-STRUCTURE

The Parks and Recreation Department was restructured in December 2018. The new structure has clearer career tracks for succession, better communication lines, as well as appropriate position management. The new organizational structure is comprised of the following four divisions:

RECREATION SERVICES

Recreation Services is responsible for all CSD recreation programs including the departments recreation facilities, community & aquatic centers, preschools, after-school programs, summer camps, adaptive & inclusive recreation programs, special events, sports, aquatics, concessions, and volunteers.

PARKS & GOLF OPERATIONS

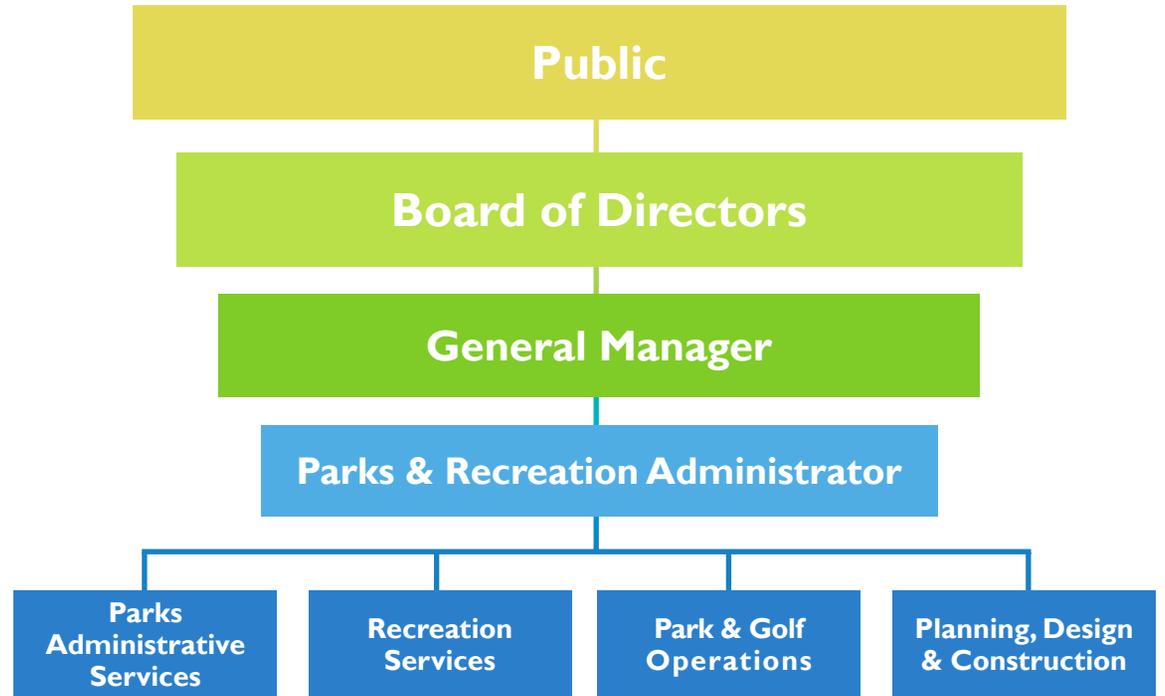
Parks & Golf Operations includes all landscape management activities at parks, streetscapes, trails, Emerald Lakes Golf Course and other owned green-spaces, as well as, facility maintenance for aquatics centers, spraygrounds, and sports centers. Operations is divided into four units: Asset Management, West Sector, East Sector, and South Sector, which includes the City of Elk Grove landscape contract and Emerald Lakes Golf Course.

PARK PLANNING, DESIGN & CONSTRUCTION

Park Planning, Design & Construction is responsible for long range planning of parks, trail and open space, new park design, construction management, revitalization projects, preparation and oversight of the Department Capital Improvement Plan and the implementation of the Park Maintenance Management Plan.

PARKS ADMINISTRATIVE SERVICES

Parks Administrative Services collaborates and coordinates with local and regional partners to bring services and events to the community through partnerships, provides policy and budget direction to the Department, and provides marketing, communications and customer service. This division also oversees Department budget development and financial reporting.



Through this re-structure the Department is able to prioritize a number of program areas that were identified as critical in the 2018 Master Plan including:

- Asset Management
- Community Support Program
- Park Maintenance Management Plan
- Partnership with the City of Elk Grove
- Teen Programs
- Volunteer Program
- Adaptive and Inclusive Recreation
- Special Events *(including more culturally-specific events)*



MEETING SCHEDULE ALIGNMENT

The Department aligned calendars across all four Divisions to increase departmental communication, ensuring information is disseminated intentionally and effectively.

PERSONAL STRATEGIC PLANNING

Employees work with their supervisor to prepare an annual goal setting plan that connect individual work to the Department Strategic Plan initiatives.

CROSS-FUNCTIONAL WORK GROUPS

Cross-functional department committees have been created in a variety of areas that benefit from cross-functional perspective. These committees are chaired by a member of the Parks Management Team giving Managers an opportunity to demonstrate leadership over cross-functional activities. This will also aid in succession planning as employees are exposed to various parts of the organization that they may not otherwise be aware of.

The 2019 committees include:

- Budget/Finance
- Community Engagement
- Equity, Diversity & Inclusion
- Giant Pumpkin Festival
- Health & Wellness
- Nature & Outdoors
- Planning
- Recognition & Morale
- Safety & Risk Management
- Training



TIMELINE

In order to strategically implement the 10-year Master Plan, the 2019-2022 strategic plan is the first of three volumes, each lasting approximately 3 years.

The Parks Senior Management Team worked together to develop the timeline to strategically schedule objectives, understanding that some objectives can be marked completed, while others will require regular on-going work once they are implemented.

Some of the objectives are already in-progress, indicating a timeline on the strategic plan doesn't mean that those projects will cease until their specified volume, but signifies when additional initiatives will be developed and implemented to enhance that work.

The timeline for each Master Plan objective is diagrammed to the right.

Volume I: 2019 – 2022

Objective

- 2019 1.1** Diversify program offerings to meet the needs of, and foster unity with, the community.
- 2019-2021 1.4** Develop new parks as land and funding is secured.
- 2019 1.6** Implement updated employment practices that increase the diversity of Department staff.
- 2019 1.9** Develop and update annually a district-wide communication strategy.
- 2019-2020 2.2** Develop an Asset Management Program which identifies the most cost-effective and sustainable ways to manage asset life-cycle costs.
- 2019-2021 2.3** Develop or enhance shade throughout the park and trail system.
- 2019-2021 2.5** Implement projects that expand capacity and increase usability at existing parks and facilities.
- 2019-2020 3.1** Partner with the City of Elk Grove on park and trail development, recreation programs, and community projects.
- 2019-2020 3.3** Implement an equitable Partnership Program (with an application and review process) based on criteria consistent with the Department mission, vision, and goals.
- 2019 3.4** Increase opportunities for community members to volunteer with the CSD.
- 2019-2021 3.5** Engage under-served communities. Develop and maintain relationships which expand programs and services.
- 2019-2020 4.1** Deploy staff and contracted resources to deliver high quality service and excellent long-term value.
- 2019-2020 4.7** Develop and implement best practices for safety of both public and staff.
- 2019-2020 4.8** Attract and retain the best staff through appropriate compensation, training, resource provision, succession planning, and opportunities for individual development.

Volume 2: 2022 – 2024

Objective

- 1.3** Continue to secure park land dedication through the development review and approval process.
- 1.5** Provide facilities, staff, and resources to meet community needs consistent with the Department mission, vision, and goals.
- 1.8** Evaluate current programs and events using the mission-based decision-making tool.
- 2.1** Use the CSD's Park Design Principles (PDP) and Asset Management Program to guide capital improvement projects at existing parks and facilities to create high-quality and sustainable projects.
- 2.6** Provide leadership on incorporating low impact, sustainable and green building practices in the revitalization and development of parks, trails, open spaces, and recreation facilities.
- 2.7** Increase community access to nature.
- 3.2** Partner with the Elk Grove Unified School District on park development, recreation programs, landscape maintenance, and community projects.
- 3.6** Continue involving community members in the design and development of new and existing parks, trails and recreation facilities and programs. Evaluate opportunities to increase community awareness and engage new communities in these processes.
- 3.7** Develop a process for community members and organizations to propose park enhancements.
- 4.3** Develop and adopt a user fee policy that guides the Parks and Recreation Department fee structure.
- 4.6** Implement value-based metrics for tracking and reporting.

Volume 3: 2025 – 2027

Objective

- 1.2** Expand the variety of social gathering spaces or opportunities.
- 1.4** Develop new parks as land and funding is secured.
- 1.7** Expand funding for the Cosumnes Recreation Opportunity Fund to meet community needs.
- 1.10** Continue to provide exceptional customer service, both internally and externally, that builds customer loyalty and retention.
- 2.4** Identify high use areas and evaluate cost effective options to replace portable restrooms with permanent facilities.
- 2.8** Emphasize the CSD's role as a provider of ball fields and multipurpose fields for recreation programs.
- 4.2** Continue to incorporate sustainable best practices.
- 4.4** Expand funding for programs and facilities through donations, grants, and alternative sources.
- 4.5** Continue to apply the CSD's PDP to develop sustainable new parks consistent with the Asset Management Program.



25 Yard Swimming Pool at Wackford Complex

#1



Meeting the Needs of Our Growing Community

Create responsive programs, parks and facilities for Elk Grove's diverse and growing community



"Messy Me, Art in the Park" Event

> OBJECTIVE 1.1

Diversify program offerings to meet the needs of, and foster unity with, the community.

Timeline: 2019-2021

Lead Staff:

Superintendent, Recreation Services

Superintendent,
Parks Administrative Services

> STRATEGIC INITIATIVES

- Develop pilot programs, allowing staff to test new programs and events, without committing to sustaining the program in the long-term.
- Identify and develop a plan to expand services to meet the needs of and foster unity with the community. The plan will include active adult, teens (age 12-17), culturally diverse, adaptive and inclusive focused, and intergenerational programming. Consideration will also be given to expanding programs that combine fitness, nature and socializing.

> OBJECTIVE 1.4

Develop new parks as land and funding is secured.

Timeline: 2019-2021

Lead Staff:

Chief of Planning,
Design & Construction,
Planning, Design, and Development

> STRATEGIC INITIATIVES

- Coordinate with the City of Elk Grove to prioritize the planning, funding and development of new parks. CSD staff will collaborate with the City staff to have City Council adopt updated Park Design Principles. The CSD will provide support (cost and park design information) to the City to assist with updating park impact fees.
- Complete underdeveloped local and neighborhood parks in Eastern Elk Grove including MacDonald Phase II.
- Identify appropriate locations in future community parks for sports fields.

> OBJECTIVE 1.6

Implement updated employment practices that increase the diversity of the Department staff.

Timeline: 2020

Lead Staff: Superintendent,
Parks Administrative Services

> STRATEGIC INITIATIVES

- Working with Human Resources, develop and implement a more equitable recruitment process which aligns with the District Equity Statement.
- Embed the principles of equity, diversity and inclusion in District activities, and retain and motivate our current diverse workforce.

> OBJECTIVE 1.9

Develop and update annually a district-wide communication strategy

Timeline: 2020

Lead Staff: Marketing &
Communication Supervisor,
Parks Administrative Services

> STRATEGIC INITIATIVES

- Create an inclusive communication strategy that includes clear communication objectives, utilizing a variety of tools to adequately reach all audiences. Strategies will be reflective and responsive to reaching underrepresented communities.
- Incorporate new technologies to enhance community access to information. Refine social media strategy to include key messages.
- Promote programs through targeted outreach that delivers information community members' needs and interests.

#2



Revitalizing & Developing Community Spaces

Strengthen parks and recreation facilities for future generations



Elk Grove Park

> OBJECTIVE 2.2

Develop an Asset Management Program (AMP) which identifies the most cost-effective and sustainable ways to manage asset life-cycle costs.

Timeline: 2020

Lead Staff: Asset Manager,
Park & Golf Operations

> STRATEGIC INITIATIVES

- Develop an Asset Management Plan which identifies the most cost effective and sustainable ways to manage asset life cycle costs by inventorying current assets, developing appropriate replacement cycles, and advise on best practices for preventive maintenance.
- The asset management plan will include:
 - Park Maintenance,
 - Facility Maintenance, and
 - Urban Forestry.

> OBJECTIVE 2.3

Develop or enhance shade throughout the park and trail system.

Timeline: 2021

Lead Staff:

Chief of Planning,
Design & Construction,
Planning, Design, and Development

> STRATEGIC INITIATIVES

- Collaborate with City of Elk Grove Planning and Development Services to preserve existing trees during park development.
- Preserve existing trees at existing parks during park revitalization projects. Where appropriate add artificial and/or natural shade during park revitalization projects.
- Utilize the Asset Management plan to determine best tree canopy practices to create sustainable shade systems.

> OBJECTIVE 2.5

Implement projects that expand capacity and increase usability at existing parks and facilities.

Timeline: 2021

Lead Staff:

Chief of Planning,
Design & Construction,
Planning, Design, and Development

Superintendent,
Park & Golf Operations

Sr. Management Analyst,
Park & Golf Operations

Superintendent,
Recreation Services

> STRATEGIC INITIATIVES

- Initiate the following District-Wide Opportunity Projects:
 - Develop an Elk Grove Park Master Plan.
 - Re-utilize the building at Beeman Park as a Recreation Center.
 - Develop the Morse Park Multipurpose Recreation Center.
- Evaluate, scope, budget, and schedule future revitalization project within the Capital Improvement Plan using the Park Design Principles, prioritizing projects that were most desired by community per community outreach, as funding allows.
- Work with City of Elk Grove staff to require developers to provide more amenities along trails.

#3



Enhancing Community Connections

Foster collaborative partnerships that leverage strengths and resources to enhance recreation experiences.



"FitFest" Event

> OBJECTIVE 3.1

Partner with the City of Elk Grove on park and trail development, recreation programs, and community projects.

Timeline: 2020

Lead Staff:

Chief of Planning, Design & Construction,
Planning, Design, and Development

Superintendent, *Park & Golf Operations*

Superintendent, *Parks Administrative Services*

> STRATEGIC INITIATIVES

- Develop Inter-Governmental Agreement to identify measurable outcomes and conduct periodic review of agreements for mutual benefit. Determine roles and responsibilities for special events and other recreation programs.
- Collaborate to update the expiring Memorandum of Understanding focused on maintenance of and operation of city-owned facilities and properties.
- Expand plan review coordination to ensure new greenbelts, trail and open spaces are added where needed to create a connected and pedestrian / bike friendly community. Determine roles, responsibilities, and funding in relation to City of Elk Grove Bike, Trails, and Pedestrian Master Plan.

> OBJECTIVE 3.3

Implement an equitable Partnership Program based on criteria consistent with the Department mission, vision, and goals.

Timeline: 2021

Lead Staff: Senior Management Analyst,
Parks Administrative Services

> STRATEGIC INITIATIVES

- Evaluate the current Community Support Program (CSP) and update program to utilize criteria consistent with Department mission, vision, and goals. Include criteria for awards that is equitable for all partners and the community served.
- Utilizing an enhanced CSP 1) seek nontraditional partnerships that provide new opportunities to address community needs, and 2) seek partnerships that expand and strengthen parks and recreation activities specific to the community needs.
- Continue to invest resources in maintaining and growing existing partnerships.

> OBJECTIVE 3.4

Increase opportunities for community members to volunteer with the CSD.

Timeline: 2020

Lead Staff: Recreation Manager,
Recreation Services

> STRATEGIC INITIATIVES

- Allocate new or re-allocate exiting staff to develop and implement a volunteer program that includes a range of activities, time commitments, and focus areas. Include benchmarking best practices of other successful volunteer programs, including volunteer recognition.

> OBJECTIVE 3.5

Engage under-served communities. Develop and maintain relationships which expand programs and services.

Timeline: 2021

Lead Staff: Committee Chair,
Department Diversity, Equity
& Inclusion Committee

> STRATEGIC INITIATIVES

- Identify key groups that are under-served in the community. Evaluate services to ensure recreational opportunities are equitable including an in-depth audit of times and dates programs are offered. Utilizing this data, develop a community outreach plan to target specific underrepresented communities.
- Implement the equity statement as identified by the District Board of Directors while developing and/or enhancing current program offerings and services that promote cultural awareness, diversity and inclusion in our community.



#4

Ensuring A Sustainable Parks & Recreation System

Allocate staff and resources based on sound operational practices to ensure long-term operation and maintainability



Maintaining 1,017 acres of park

> OBJECTIVE 4.1

Deploy staff and contracted resources to deliver high quality service and excellent long-term values.

Timeline: 2020

Lead Staff: Park Maintenance Manager,
Parks & Golf Operations: South Sector

Senior Management Analyst,
Parks Administrative Services

Senior Management Analyst,
Parks & Golf Operations

> STRATEGIC INITIATIVES

- Inventory, prioritize, and reallocate staff time consistent with the Department Mission, Vision, and Goals. Set clear service goals by defining “high-quality” and “long-term value” and connect individual daily Department work to the strategic plan objectives.
- Increase resources when population growth and new development triggers an increase in the park system with new parks or facilities.
- Evaluate project-based funding and develop strategies to allow for scaling up capacity to take on additional work when warranted.

> OBJECTIVE 4.7

Develop and implement best practices for safety of both public and staff.

Timeline: 2020

Lead Staff: Committee Chair,
Department Safety & Risk Committee

> STRATEGIC INITIATIVES

- Maintain both public and staff safety by providing on-going education, identifying roles and responsibilities of staff members, and conducting site-specific risk assessments.

> OBJECTIVE 4.8

Attract and retain the best staff through appropriate compensation, training, resource provisions, succession planning, and opportunities for individual development.

Timeline: 2020

Lead Staff:
Parks & Recreation Administrator,
Administrator's Office

> STRATEGIC INITIATIVES

- Allocate new or re-allocate existing staff to implement training and development program to staff at all levels of the Department.
- Collaborate with Human Resources to recommend a competitive and appropriate compensation schedule for all employees, consistent with Board of Directors direction.
- Develop organizational structure and practice that reflects an appropriate succession plan as well as personal professional development opportunities.

DISTRICT-WIDE AND AREA-SPECIFIC RECOMMENDATIONS

Area-Specific Recommendations address parks and facilities that primarily serve residents in the area they are located. For a complete list of recommendations, see the 2018 CSD Plan for Play 10-year Master Plan, Chapter 5.

District-Wide Recommendations address parks and facilities that serve residents in multiple Elk Grove areas, a cross-section of the community, or require funding from resources in more than one area. The District-Wide recommendations are:

1. Develop the Morse Park Multipurpose Recreation Center.

The CSD plan in the East Franklin area identifies a multipurpose recreation center at Morse Community Park to serve this area. East Franklin is built out and now is the time for development planning to begin. The center should be similar in scale to the Wackford Complex, but with a distinct identity and potentially more gymnasium space. The center should be designed to integrate with the park and surrounding development. Construction funding is available from Park Impact Fees, L&L Assessments, and Quimby Fees. Operational costs will be evaluated and confirmed in a business and operations plan. Typical timing for a project of this size requires three to five years for planning, design, and construction.

2. Develop a Park Operations & Golf headquarters facility and corporation yard that is designed to grow with the CSD park system.

Park Operations staff is stationed in two undersized facilities – one at Laguna Community Park and one in Elk Grove Park. Staff and equipment have outgrown both facilities as the parks and recreation system continues to grow. A single facility is needed which can serve maintenance needs now and into the future.



“Open Rec” with Recreation ADventures



3. Renovate Elk Grove Park as a signature Community Park.

A Master Plan for Elk Grove Park is needed to guide use and future development. The Master Plan should include a revitalization plan that recognizes Elk Grove Park's size and status as the most visited and valued park in Elk Grove. The plan should specify how uses and facilities can best serve the Elk Grove community.

4. Revitalize Jerry Fox Swim Center to create a unique aquatics experience.

The Jerry Fox Swim Center (JFSC) is the only aquatic facility on the east side of Highway 99. Even with various renovations, it remains undersized for the needs of the surrounding population. Its location in Elk Grove Park also means program participants compete with other park users for parking spaces. An evaluation of both purpose and location is needed.

5. Repurpose the recreation building at Beeman Park.

Since 1985, the Senior Center of Elk Grove (SCEG) has leased the building at Beeman Park to conduct senior programming. The building includes a large meeting space, kitchen, and activity rooms, and staff offices. In 2019, SCEG is scheduled to move all operations into the new Civic Center Community/Senior Center, built by the City of Elk Grove.

The recreation building at Beeman Park has many potential uses. Once SCEG moves to their new facility, the CSD should evaluate how to repurpose the building at Beeman Park for the highest and best uses.

6. Evaluate the need for an Eastern Elk Grove Multipurpose Recreation Center.

Currently, there is no multipurpose recreation center located east of Highway 99. Residents travel to the Wackford Complex or other CSD facilities for indoor recreation programs. Due to cost and scope of a multipurpose recreation center, the CSD should evaluate community needs in light of other nearby facilities before proceeding.



APPENDICES

American's Engagement with Parks Survey

www.nrpa.org/publications-research/research-papers/engagement/

Cosumnes CSD Master Plan

www.yourcsd.com/DocumentCenter/View/8606/CSD-Plan-for-Play-2018?bidId

Economic Impact of Local Parks

www.nrpa.org/publications-research/research-papers/the-economic-impact-of-local-parks/

Local Government Officials' Perceptions of Parks and Recreation

www.nrpa.org/publications-research/research-papers/local-government-officials-perceptions-of-parks-and-recreation/

NRPA Connect

www.nrpa.org/publications-research/fmr/

NPRA Facility Market Reports

www.nrpa.org/publications-research/fmr/

NRPA Performance Review

www.nrpa.org/siteassets/nrpa-agency-performance-review.pdf



Teen Action Committee - "JustServe Community Day of Service" 2018



**Cosumnes Community
Services District
Parks and Recreation**

(916) 405-5300

yourcsd.com