

# AGENDA

Special Meeting of Board of Directors Meeting  
Cameron Park Community Services District  
2502 Country Club Drive, Cameron Park, California

Thursday, January 14, 2016      4:30 p.m. Special Meeting

Board of Directors

GREG STANTON (GS), President  
MARGARET MOHR (MM), Vice-President  
Directors: AMY BLACKMON (AB), SCOTT MCNEIL (SM), HOLLY MORRISON (HM)



**CALL TO ORDER**

**ROLL CALL**

**PLEDGE OF ALLEGIANCE**

**ADOPTION OF THE AGENDA**

Board members, staff and members of the public may request an item be pulled from the Consent Calendar for discussion. The Board will make any necessary additions, deletions, or corrections to the Agenda, determine matters to be added to or removed from the Consent Calendar, and with one motion adopt the Agenda and approve the Consent Calendar.

**OPEN FORUM**

At this time, members of the public may speak on any item not on the agenda that falls within the jurisdiction of the Board of Directors. Comment during the Open Forum is limited to four minutes per person. 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 except with the consent of the Board, individuals shall be allowed to speak on an item only once. The Board reserves the right to waive said rules by a majority vote. For the public's information, we are now taking email requests for future notification of Community Services District meetings.

**DEPARTMENT MATTERS**

**1. STRATEGIC PLANNING WORKSHOP**

- Presentation by Brent Ives, BHI Consulting

**ADJOURNMENT**

An AGENDA in FINAL FORM is located in the Reception area in the District Office as well as each of the Cameron Park Fire Stations. Additionally, a copy of the FINAL AGENDA is available on the District's website at [www.cameronpark.org](http://www.cameronpark.org). Support material is available for public inspection at the receptionist counter in the District Office. Sessions of the Board of Directors may be recorded and members of the audience are asked to give their name and address before addressing the Board.

Any written document that relates to an agenda item for an open session of a regular meeting of the Board of Directors of the District which is distributed less than 72 hours prior to the meeting shall be made available for public inspection at the same time the writing is distributed to all, or a majority of all, of the members of the Board of Directors of the District. Such written documents will be made available at the District Offices located at 2502 Country Club Drive, Cameron Park, CA 95682.

Such writings will be made available in appropriate alternative formats upon request by a person with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. § 12132) and the Federal Rules and Regulations adopted in implementation thereof.

# AGENDA

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*A person with a disability who requires a modification or accommodation in order to participate in a public meeting of the Board of Directors may, five (5) days prior to the date scheduled for a regular meeting of the Board of Directors, contact the District Office at 2502 Country Club Drive, Cameron Park, CA 95682, phone number: (530) 677-2231 to request a disability related modification or accommodation in order to attend the meeting, or to request auxiliary aids or services in order to enable such person to understand the proceedings at such meeting.*

*Cameron Park  
Community Services District*

*DRAFT  
Five-year Strategic Plan  
2016-2021*

*January 14, 2016*



## **Board of Directors**

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

## **District Executive Management Team**

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

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

Brent H. Ives, Principal/Project Manager



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## **Introduction**

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

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

## **Strategic Planning Definitions**

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

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

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

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

## **Strategic Plan Development**

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

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

The Board supported this process as a way to allow all to participate in the foundation of the Strategic Plan. Three public Board workshops were conducted. At these workshops the Board reviewed inputs, revisited and refined the existing Mission

Statement of the District, created Vision Strategies and guiding statements for each Vision for the District.

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

## **Continuation Process of the Plan**

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

## **Mission Statement and Five-year Vision Strategies**

### **DISTRICT MISSION**

*It is the Mission of the Cameron Park Community Services District to preserve and enhance the quality of life for the residents of Cameron Park, **and surrounding areas (visitors?)**, and to safeguard the health, safety and welfare of the **(greater?)** community.*

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

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

- ***Optimized Reserve Programs***
- ***Increased revenues***
- ***Increased participation in programs and facilities usage***
- ***Followed our existing top-level plans***
- ***Maintained and Improved Fire service***
- ***Enhanced our relations with the county and community***
- ***Strengthened community partnerships***
- ***Addressed deferred maintenance needs***

## Strategic Implementation

The Implementation Plan below contains tactics organized around the Vision Strategies and plan actions and initiatives then sorted by year within the planning period. They are provided in tabular form in Table 1 - Strategic Plan "At-a-Glance" (page 21).

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

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

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

A.3 ***Postretirement Health Benefit (Actuarial) Report*** – An analysis of the District's postretirement health benefit obligations and Annual Required Contributions in accordance with government accounting standard GASB 45 will identify for the Board projected funding amounts annually for the next 50 years. The Board can use this information to make decisions regarding amounts to reserve now for to cover these future obligations.

A.4 ***Postretirement Pension Benefit (Actuarial) Report*** - An analysis of the District's postretirement health pension obligations and Annual Required Contributions in accordance with government accounting standard GASB 48 will identify for the Board projected funding amounts annually for the next 30 years. The Board can then use this information to make decisions regarding amounts to reserve now to cover these future obligations.

A.5 ***Adoption of Reserve Policies*** - Upon completing the studies above, the staff will prepare and propose to the Board the adoption of policies that reflect the needed reserves for the District now and in the future.

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

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

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

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

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

**B.3 Parks & Facilities** – Ensure our existing parks and facilities are well maintained.

- *District Master Plan – This is an important step in assuring our alignment with the CSD's vision points by providing a complete document that directs the CSD's future management of growth and direction in compliance with those points. It includes a comprehensive evaluation of all the CSD's parks and facilities. Categories and definitions for neighborhoods, community and regional parks, open space, trail and greenway standards for park size and location; type of improvements and amenities; then propose priority areas for potential acquisition and development.*
- *Potential Rental Revenue – Ensure our existing parks and facilities are maintained to a safe and clean manner and are attractive to renters. Create and maintain amenities that meet the needs of sports and special-interest groups.*
- *Cost Development – In order to develop costs, the evaluation will first develop, adopt, and implement service standards for each site and facility use type maintained by the CSD. These standards of service will define the resources required to maintain the sites at their designated levels.*

B.4 **CC&R/Architectural Review and Evaluate Fees** – The District will evaluate architectural processing fees and periodically review policies and procedures. This has not been accomplished for many years and increasing fees may result in increased revenue.

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

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- C.1 **Provide Top-Quality Programs** – Providing top quality programs is a high priority to assure greater participation. Participating in industry specific professional organizations for programming ideas and assessment approaches provide greater certainty of top level programming. Staffing at appropriate levels and with top talent also helps the CSD ensure high quality programs are well supported. The CSD will provide regular training, maintain appropriate staffing levels for both full and part time employees, survey participants and the community, keep up to date with programming trends, and provide the best facilities possible to conduct classes, programs, rentals, services, and special events in support of higher attendance and participation.
- C.2 **Increase Marketing and Public Relations** – This multifaceted process will utilize media, staff, instructors, and events to market and promote classes, events, programs, leagues, facilities, and community calendars. Through the use of local publications, our website, and social media, the upcoming classes and programs will be published. Upcoming classes, events, and programs will be promoted at events within the community
- C.3 **Increase Facility Rentals** – Increase advertising that highlights our facilities and rentals on our website, newsletters, and social media outlets that will in turn lead to increased use and revenues. Work with all groups utilizing our facilities for special events, and look to pursue similar and new groups for future rentals.
- C.4 **Volunteer Involvement** – The CSD will increase the level of volunteer involvement. Many of our youth leagues, programs, and special events rely heavily on volunteers to make them run successfully and cost efficiently. We will recruit volunteers at the various community events, programs, and through local entities.

C.5 **Customer Service Standards** – Ongoing staff training on Customer Service Standards Policy will maintain the appropriate level of quality service to attract customer participation.

D. **We have followed our top-level plans** – Our objective is to leverage and implement existing long-range plans. Our overarching strategy is to execute and integrate plans into the next five years. (The dates below are Board of Directors approval dates.)

D.1 **GASB 45 Actuarial Valuation Report** – March 20, 2013

*Details the amount we need to budget for retiree health care expenses.*

D.2 **Browning Reserve Study** – April 16, 2014

*Lists the physical assets and plan for future needs, allowing CSD to set aside money to meet those needs.*

D.3 **Parks and Recreation Master Plan** – May 14, 2014

*Includes the diverse recreational, parks and facility needs, such as lit ball fields, quality turf, safe playgrounds and technological facility upgrades.*

D.4 **Marketing and Program Plan** – August 19, 2015

*Set of goals, strategies and tactics that can be used to build a strong relationship with District residents and visitors that results in mutual value with the Cameron Park CSD. (Details outlined below, Sec. F3)*

D.5 **Fire Department Master Plan and Capital Improvement Plan 2015-2020** –

*August 19, 2015. Planning tool for future expenditures.*

D.6 **Fire Impact Fee Nexus Study** – September 16, 2015. Establishes the legal and policy basis for a new fire impact fee program for the District.

**D.7 Park Impact Fee Nexus Study** – November 18, 2015. Establishes the legal and policy basis for a new park impact fee program for the District.

**D.8 Pending New Plans**

- Long-Term Financial Plan – To be initiated January 31, 2016  
*Examines the District's finances in depth, analyzing current financial condition and ability to fund future needs.*
- Strategic Plan – Completion January 31, 2016  
*States clear direction over all operational aspects of the CSD and serves as a framework for decision making over a five-year period.*
- Park and Open Space Evaluation - Completion 2016/17
  - *Analysis of Future Value to the District*
  - *Park Maintenance Standards*
- Update District Policy Handbook – Completion 2017/18
  - *Series 1000 – General*
  - *Series 2000 - Personnel*
  - *Series 4000 – Board of Directors*
  - *Series 5000 – Board Meetings*

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

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

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- E.2 **Long Range Financial Planning** – The District will maintain current staffing levels and review increased staffing needs. Review funding strategies that would address increased staffing and operational costs such as benefits assessments.
  - E.3 **Capital Improvement Plan** – We will continue to participate in updates of a District-wide Capital Improvement Plan that identifies Department needs for replacement of apparatus, equipment, and facilities.
  - E.4 **Training Facility** – The District will develop an analysis of a training facility for local training of CPFD staff which would minimize extended travel and overtime costs and identify revenue potential.
  - E.5 **Maintain and Improve Fire Prevention Program** – CSD will review our Fire Prevention program periodically. The responsibilities include civil plan reviews, public fire safety education, weed abatement ordinances, alarm and sprinkler plan review, business inspections, State mandated school and convalescent home inspections, and community fire safe plans.

**F. Enhanced our Relations with the County and Community** – The objective is to actively communicate with the public, promote the District, educate the public on our programs, services, parks and facilities while projecting a positive image in the community. To ensure involvement and representation to local and regional initiatives affecting the District with a solution-oriented outcome. Our overarching strategy is to provide exceptional customer services and be aware of and engaged when plans are proposed that impact the District.

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

- *Participating in County Technical Advisory Committee (TAC)*
- *Attending Development Projects Meetings – District on mailing list*
- *Attending and participating in El Dorado County Board of Supervisors Meetings – staff and appropriate CSD Board members attend. Post on website meetings.*
- *Keeping community apprised of meetings pertinent to Cameron Park.*
  - *List or link on CSD website*
  - *Disburse information via email list*
- *Working with the County department staff on projects such as sign ordinance, special use permits, General Plan, certifications*
- *Attending community and individual meetings such as civic, chamber, faith-based, etc.*
- *Anticipating community needs and meeting with pertinent groups*
- *Instituting joint CSD Board of Directors and El Dorado County Board of Supervisors meetings*

**F.2     Update and Modernize the District Website** - *The number of citizens accessing District information and registering for programs continues to grow. It is strategically important that the District keep up with technology to better serve the community. An updated website can also provide for improved operations and ease of access to District programs by including a new registration software system including on-line registration.*

- F.3 Branding and Marketing** – *The District will develop new outreach ideas utilizing the media, service, organizations, community-wide events, social media and consistent signage and branding, as outlined in the CSD Marketing and Program Plan 2015/2016.<sup>1</sup> Positive public recognition is important to the District's success. Consistency in how the District presents itself will provide for a uniform and clear communication of the District's message. This task will work all aspects of branding the District including, but not limited to, consistent employee uniforms, logos, flyers, web pages, etc.*
- F.4 Community Involvement** – *District employees and Board members should and will be involved in the community, whether as committee members, partners or participants. Members of the Board of Directors and employees will become more involved in the community via attending community group meetings and local events and fairs (per the CSD Marketing and Program Plan 2015/2016).<sup>2</sup> Community involvement is simply a part of the continued strategic success of the District. Responsiveness and collaboration within the community shall be a priority of the District.*
- F.5 Media Relations** – *Media relations are essential to getting the District's message disseminated to the general public, as well as for the promotion of our programs, events and facilities. This will be accomplished by growing the CSD email list, enhancing the CSD Facebook page and promoting programs via several social media outlets, print, radio and television as*

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

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

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*outlined in the CSD Marketing and Program Plan 2015/2016.<sup>3</sup>*

**F.6     *Governmental Relations*** – *Relations and Legislation advocacy are critical to the District. Establishing good working relationships with local legislators, (City, County and State) is an essential responsibility for Board members and the General Manager and this must continue to be a high priority. Board members and the General Manager will meet individually with key members of local government to maintain and enhance these relationships. Active participation in legislature and programs that impact the District will continue to be a primary focus for both the Staff and Board of Directors.*

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

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

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

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<sup>3</sup> Cameron Park Community Services District Marketing and Program Plan 2015/2016, Public Relations, 4. Goal: Increase awareness of programs and facilities, A. Strategy: Develop new outreach ideas utilizing the media, service organizations, community-wide events, social media and consistent signage and branding.

*the CSD is out in the community. Build on partnerships with different organizations throughout the Cameron Park Community and look for and solicit new relationships and partnerships.*

- G.3 **Government Partnerships** – *The District will create ad hoc committees with government partners, as needed, to discuss relevant District issues. The District will partner with existing governing agencies to mutually implement a permanent desired solution to our current major corridor issues such as weed abatement projects.*
- G.4 **Non-Profit Partnerships** – *To strengthen community events and spread costs on an on-going basis, the District will seek out and develop co-sponsorship opportunities with community based non-profit organizations. Continue to work with the Cameron Park Community Foundation, 501c3, to co-sponsor events and to utilize for grants that require a non-profit status.*
- G.5 **Program Partnerships** –*District employees will meet with local partners regularly to review collaborative efforts and facility utilization to best serve the community. The CSD will correlate, review and update current facility use agreements and memorandums of understanding (MOU), as well as program contracts between the District and other agencies.*
- G.6 **Youth Sports Partners** – *District employees will meet with local schools and sports organizations to build and leverage important partners. The District will continue to work with various sports organizations to provide quality programs and improve available funds for the upkeep and facility improvements needed to provide these programs for the citizens of the community.*

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

- H.1 **Browning Reserve Study** – A detailed analysis of the District's physical assets is necessary to plan for future needs and allow the District to set aside the money required to meet those needs. Staff has engaged the Browning Reserve Group to create a detailed study that recommends the appropriate reserve levels needed to keep the District's physical assets in good working condition. The Board will strategically use this Study when considering the amount to be reserved each year for maintenance or replacement of District assets, including vehicle replacement considerations.
- H.2 **Adopt Reserve Plan** – As mentioned in Part A above, the District must set aside funds for the purpose of maintaining its physical assets. This is a necessary strategy to insure that repair or replacement work can take place immediately when it is required. Funding and expense decisions will be based on a Reserve Program developed by staff and adopted by the Board.

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

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

<b>STRATEGIC ELEMENTS</b>	<b>STRATEGIC GOALS</b>	<b>ESTIMATED DATE</b>
<b>E. MAINTAINED AND IMPROVED FIRE SERVICE</b>		
	<i>E.1 Fire Station 88 Improvements</i>	<i>2017/18</i>
	<i>E.2 Long-Range Financial Planning</i>	<i>2017/18</i>
	<i>E.3 Capital Improvement Plan</i>	<i>2020/21</i>
	<i>E.4 Training Facility</i>	<i>2018/19</i>
	<i>E.5 Maintain and Improve Fire Prevention Program</i>	<i>2016/17</i>
<b>F. ENHANCED RELATIONS WITH THE COUNTY AND COMMUNITY</b>		
	<i>F.1 Participate in other public organizations</i>	<i>2016/17</i>
	<i>F.2 Update and modernize the District website</i>	<i>2015/16</i>
	<i>F.3 Branding and Marketing</i>	<i>2016/17</i>
	<i>F.4 Community Involvement</i>	<i>2017/18</i>
	<i>F.5 Media Relations</i>	<i>2017/18</i>
	<i>F.6 Governmental Relations</i>	<i>2017/18</i>
<b>G. STRENGTHENED COMMUNITY PARTNERSHIPS</b>		
	<i>G.1 Partnership Development</i>	<i>2016/17</i>
	<i>G.2 Build Strong Community Partnerships</i>	<i>2016/17</i>
	<i>G.3 Government Partnerships</i>	<i>2017/18</i>
	<i>G.4 Non-Profit Partnerships</i>	<i>2017/18</i>
	<i>G.5 Program Partnerships</i>	<i>2018/19</i>
	<i>G.6 Youth Sports Partners</i>	<i>2018/19</i>
<b>H. ADDRESSED DEFERRED MAINTENANCE NEEDS</b>		
	<i>H.1 Browning Reserve Study</i>	<i>2016/17</i>
	<i>H.2 Adopt Reserve Plan</i>	<i>2016/17</i>