



Parks & Recreation Committee
Monday, June 5, 2017
5:00 p.m.

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

Agenda

Members: Chair Director Amy Blackmon (AB), Vice Chair Director Margaret Mohr (MM)
Alternate Director Holly Morrison (HM)

Staff: Interim General Manager Richard J. Ramirez, 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. Presentations

- Golf Frisbee
- Mature Leadership Council - Request to move the Fifty Plus Room into the Social Room

II. Recreation Updates

- Google Analytics – old website compared to new
- Mailing List and Registration Statistics – monthly update
- Featured Special Event(s)
 - Trucks & Tunes (opportunities for enhancement)
- Summer Spectacular Update
- Adult Softball Update
- Facility Report
- Marketing Plan Review
 - Customer service adjustment addition

III. Park Report

General Park Updates

- Develop Protocol/Suggestions for New Cameron Park Lake Sign
- Bocce Ball

IV. Consider Rescheduling the July Meeting

- The first Monday of the month falls on July 3rd and July 4th is a holiday.

V. Items for July Committee Agenda

VI. Items to take to the Board of Directors

- Rasmussen Park Special Use Permit (future agenda)
 - Revised site plan

MATTERS TO AND FROM COMMITTEE MEMBERS

ADJOURNMENT



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

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

DRAFT Conformed Agenda (Minutes)

Members: Chair Director Amy Blackmon (AB), Vice Chair Director Margaret Mohr (MM)
Alternate Director Holly Morrison (HM)

Staff: Interim General Manager Richard J. Ramirez, Recreation Supervisor Tina Helm,
Parks Superintendent J.R. Hichborn

CALL TO ORDER – 5:01 p.m.

ROLL CALL – AB, MM

APPROVAL OF AGENDA - *Approved*

APPROVAL OF CONFORMED AGENDA – *Approved with one correction, indicate that agenda item #1. Presentation by Lydia Roseby, Mature Leadership Council, was moved to the May agenda.*

OPEN FORUM - *Mike Berry*

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.

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DEPARTMENT MATTERS

PUBLIC COMMENT

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

I. Presentation

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

II. Recreation Updates

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

III. Park Report

General Park Updates

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

IV. Items for June Committee Agenda

- *Communication*
- *Community Programs*
- *Special Events*
 - *List of bands reached out to*
- *Summer Spectacular Update*
 - *Draft poster*
 - *Shuttle advertising*
- *Swim Pass Update*
 - *Develop discounts policy*
- *Adult Softball Update*
- *Sponsorship/Grants/Inkind and Activity Guide Ads Update*
- *New Design for Activity Guide*
- *Marketing Plan Review*
- *Possible Senior Nutrition Lunch Program Expansion*

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



- *Disc Golf*
- *Rasmussen Park Special Use Permit*
 - *Revised site plan*
 - *Budget*
- *Plan for Use/Layout of New Sign at Cameron Park Lake*
 - *Sponsorship of sign*
- *Bocce Ball*
 - *Look at Cameron Park Lake and Christa McAuliffe Park*

V. Items to take to the Board of Directors

- *Rasmussen Park Special Use Permit (June agenda)*
 - *Revised site plan*
 - *Budget*

MATTERS TO AND FROM COMMITTEE MEMBERS

Great job on the Easter Egg Hunt!

ADJOURNMENT – 6:29 p.m.

Parks & Recreation Committee Meeting

June 5, 2017

II. Recreation Updates

Submitted by: Tina Helm, Recreation Supervisor

A. Communication

- Google Analytics – old website compared to new – please find the following information from the date range of May, 2016 and May, 2017 - see Exhibit A.
- The April newsletter for 2016 was sent out to 3,534 recipients through Mailchimp. The 2017 April newsletter was sent out to 3,429 recipients through Mailchimp. This is a decrease of approximately 3% - which is 1% less than last month.

B. Featured Special Events Participation

Movie Night	100+
Doubletake Concert	90
Reds Whites and Jewels	100+
Affair of the Heart	350-400
It's a Wedding Affair	200-250
Lacy J. Dalton Concert	221
Easter Egg Hunt	800+
Clean Up Day	244 cars
Yard Sale	200+
Spring Antique, Craft & Garden Show	250-300
Welcome to Summer	
Trucks & Tunes	1,000+

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 Community Services District (CSD's) largest event of the year! Enjoy the kids' carnival, swimming at the lagoon, refreshments, food and craft vendors, exhibitors, and live music. End the evening with the most amazing fireworks show in the area, including a low-level display. Staff continues to secure vendors, rentals and volunteers. See Exhibit B.

D. Adult Softball Update

Early bird registration finished May 26th with the final deadline is June 2nd. There are currently three teams that have registered with a few more that are planning on registering early next week for the co-ed division.

E. Facility Report

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

*** June is projected revenue for 2017**

	2013/14 Facility Rentals July 2013- June 2014	number of rentals	2014/15 Facility Rentals July 2014- June 2015	number of rentals	2015/16 Facility Rentals July 2015- June 2016	number of rentals	2016/17 Facility Rentals July 2016- June 2017	number of rentals
July	\$1,038.31	11	\$2,012.35	25	\$4,880.35	25	\$3,387.76	19
August	\$1,187.82	12	\$2,728.10	27	\$4,952.91	22	\$2,522.85	21
September	\$3,945.76	14	\$3,569.26	24	\$8,013.45	26	\$1,665.51	18
October	\$1,573.32	12	\$4,665.70	20	\$11,728.00 **	32	\$7,485.51	24
November	\$3,447.16	14	\$3,579.76	18	\$4,352.96	29	\$3,205.96	18
December	\$3,909.28	18	\$2,884.52	20	\$5,021.04	22	\$4,832.71	24
January	\$3,426.45	15	\$3,605.66	21	\$3,712.96	19	\$3,993.75	17
February	\$4,269.51	15	\$1,958.26	17	\$4,303.13	28	\$3,350.60	14
March	\$3,499.26	17	\$4,222.26	23	\$2,489.70	22	\$5,243.42	22
April	\$2,491.70	20	\$2,366.40	23	\$5,789.43	25	\$4,823.00	20
May	\$3,266.61	19	\$2,932.66	21	\$3,144.26	20	\$4,493.47	24
June*	\$905.51	17	\$4,684.51	26	\$4,014.20	24	\$3,469.00	17
	\$32,690.69	184	\$39,209.44	265	\$62,402.39	294	\$48,473.54	238

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

F. Marketing Plan Review

Please find the current Marketing Plan. Exhibit C

III. Park Report

Submitted by: J. R. Hichborn, Parks Superintendent

General Park info

There were two major staff training sessions last month. All new seasonal staff has been trained for the use of pesticides and the full-time staff went through a first aid/AED/CPR recertification course.

Cameron Park Lake

- The lagoon is open to the public for the summer, which has consumed a majority of park staff time to clean the water. The water flows at 3,000 gallons per minute and initially flows through five skimmers that get cleaned multiple times a day. The water then goes through a strainer to catch any additional debris and finally the water is then pushed through five giant filters before it recirculates back into the lagoon.
- The peddle boats are back in the water and still look brand new.
- The pickle ball courts are finished and the pickle ball players are thrilled to be playing on real courts.

Rasmussen Park

- Staff met with a Geotechnical Engineer on May 3rd and they gave us a written recommendation for solving some of the drainage issues that are still there. One of the residents tagged along on the visit.
- DZ Engineering is preparing a revised site plan for the t-ball field at Rasmussen Park to resubmit to the Planning Commission.
- Staff put 36 yards of decomposed granite on the trail to repair the damage from last year's storms.

Christa McAuliffe Park

The parking lot has been re-slurred and restriped and broken parking bumpers have been replaced.

Weed Abatement

- Staff has cleared the Dunbar property
- Staff cleared $\frac{3}{4}$ of the Sandpiper lot
- Staff started clearing Bonanza Park
 - The damn is finished
 - About $\frac{1}{4}$ of the rest of the park is done

Landscape and Lighting Assessment Districts (LLADs)

- LLAD staff has been hard at work keeping up with the explosion of growth on the landscape corridors.
- The new shade fabric was installed at Northview Park. The old one was ripped apart in one of last year's wind storms.

Community Center

- The exterior landscape has been getting some serious tender loving care.
- The rails on the pool slide were replaced per the state inspector's direction.
- Some of the broken and worn down tables and chairs have been replaced.
- A new cabinet was installed in the Fifty Plus Room.

Vandalism

- Toilet paper continues to be stolen from Rasmussen Park restrooms.
- A piece of play equipment was destroyed at Rasmussen Park.
- Trash cans were thrown on the overhead foul ball netting which is approximately 30 feet high.

General Park Updates

- Develop Protocol/Suggestions for New Cameron Park Lake Sign (Exhibit D)
- Bocce Ball

At the last Parks & Recreation Committee meeting, staff was asked to explore the back area of Christa McAuliffe Park for potential bocce ball courts. While we would be able to fit four courts on the footprint, major grading would need to occur and a few large oak trees removed. There is also the challenge of the restrooms being so far away and potential rattle snake problems from the neighboring open lot. Another challenge is that while our special use permit is very vague on the hours of operation we do have signs posted at the park stating that the park closes at dusk.

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

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

<i>Item</i>	2016	2017	Difference
<i>Sessions</i> ¹	4,115	5,975	+45%
<i>Users</i> ²	3,089	4,422	+43%
<i>Pageviews</i> ³	9,538	13,013	+36%
<i>Pages/Session</i> ⁴	2.32	2.18	-6%
<i>Time Per Session</i> ⁵	1:54	1:51	-2%

Below are the most visited web pages:



¹ 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.

² “**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.

³ 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.

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

⁵ **Time per session** measures how long users spent on the website.

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	2,820	7 vendors/ 9
Beer Booth	3,800	2,480	4,103	2,500	2,315	2,400		
Lemonade Booth	1,692	754	414	580	620	500		
Crafters	1,400	1,200	1,320	1,100	1,100	1,500	1,400	14 vendors/15
Commercial	3,135	3,620	2,890	3,000	3,015	3,300	1,420	8 vendors /18
Total vendors:	14,587	11,444	12,647	10,380	11,365	11,200	5,640	
Gate sales	18,923	11,800	15,583	15,169	16,226	18,000		
Wristband advance sales	4,971	5,447	4,359	4,378	5,292	5,200		
	23,894	17,247	19,942	18,847	21,518	23,200		
Grant Reimbursement					1,381	1,381		
Fun Zone (15% of Revenue)	1,017	964	1,097	873	1,189	1,000		
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	0	0
ATM Machine	500	500	500	100	500	500	500	Secured
Gate revenue transportation to bank	720	720	720	720	720	720	720	Secured
Band 1	2,200	900	900	800	700	700	700	Secured
Band 2	500	1,250	1,100	1,200	1,200	1,200	1,500	Secured
Dr.Solar/Kids Entertainment *			-500	500	600	600	600	Secured
Non-profit volunteer donation	1,657	1,816	1,453	1,240	1,323	1,800		Pending
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	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	600	
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	0	
Postage	0	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	0	
Ice Chests	0	0	0	34	0	0	0	
RV Rental	500	0	0	0	0	0	0	
Tables, tents, and chair rentals	1,823	1,785	1,799	1,799	1,774	1,834	1,834	Secured
Traffic control supply rental	319	385	350	412	619	600	415	Secured
Sound, stage and lights	2,603	2,603	2,603	2,603	2,603	2,603	2,753	Secured
Fencing	832	842	867	903	870	900	900	Secured
Golf carts	1,172	1,129	1,129	744	1,023	1,100	1,000	Secured
Portable Toilets	950	950	950	1,100	1,100	1,100	1,100	Secured
Power rentals	4,500	4,115	4,685	5,407	4,005	4,100	4,300	Secured
Security (CHP)	842	946	1,246	1,918	1,499	1,500	1,921	Secured
Security: Front Gate/Private P	1,276	1,496	1,496	1,368	2,051	2,000	3,700	Secured
Security: Arcadia (2 traffic/2 foot)	584	600	1,200	300	400	400	0	
Bus Transportation					1,491	2,200	0	Secured
Garbage Cans	0	0	0	0	0	0	0	Secured
Master of Cermony					500	600		Pending
Walkie talkie rental	212	0	97	0	0	0	0	
Total Expenses:	48,393	47,352	47,729	48,725	50,154	52,900	42,236	
NET INCOME/(LOSS)	10,106	1,303	4,957	1,175	4,049	1,500		
								* funded from external sponsor
Attendance day of event	3,785	2,360	3,117	3,034	2,711			
Pre-sales	1,657	1,816	1,453	1,226	1,323			
Total	5,442	4,176	4,570	4,260	4,034			



Cameron Park Community Services District

MARKETING and PROGRAM PLAN

2016/2017



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Executive Summary

Purpose and Mission

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

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

Plan elements include Programming, Facilities, Public Relations, Website, Other Revenue Sources and Events. This document is being updated to reflect Fiscal Year 2016/17.

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

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

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

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

The following is a synopsis of each plan element.

- Programming
 - Improve revenue by a baseline of 5% each year
 - Increase class attendance
 - Assist instructors to help them promote their classes
 - Increase CPCSD's share of class and activity revenue
- Facilities
 - Increase revenue from facility rentals by 5%
 - Make facilities more attractive to renters
 - Increase print-ad promotions and direct marketing to local community groups

- Increase revenue from facility rentals by a baseline of 5% by the end of Fiscal Year 2016/17 by making facilities more attractive to renters, print-ad promotions, and marketing directly to local community groups (page 7).
- Public Relations
 - Increase awareness of the programs and facilities by utilizing local media resources, promoting relationships with local service clubs, installing standard identifying signage (banners) in the parks, creating a generic brochure of the programs and facilities, publishing monthly e-newsletter, coupon/flyer promotions, produce a video clip, and utilizing social media tools such as Facebook, Twitter, and Instagram.
- Website
 - Improve website to be more user-friendly, provide easier access to information about activities, develop a website that staff can quickly update and make website promotion and updates a priority.
- Other Revenue Sources
 - Increase general revenues by selling ad space to local agencies and organizations in the Activity Guide and the website. Update product sheet and develop sponsorship recruitment. A sponsorship campaign for the Activity Guide and the website with discounts to organizations that advertise on multiple products. Sponsorship support for community benefit is on-going (page 12).
- Events
 - Actively promote classes and programs at events and proactively use social media. Train staff to cross-market at the front desk and promote upcoming events.

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

Objectives

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

DRAFT

Marketing and Program Plan Topics

Programming

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

A. Strategy: Increase advertising and public relations.

Action Items:

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

Completed Action Items:

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

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

Action Items:

- Instructors will be asked to provide information about their class for the Activity Guide.
- Instructors will be asked to submit flyers specific to their activities prior to publication of the Activity Guide.
- Instructors will be required to distribute flyers throughout the community and promote their class through social media.
 - The CSD will provide a flyer format that the instructor will fill in with appropriate content such as a picture, description, times, etc.
 - Instructors will be required to take quality photos of their program for promotional use.
 - Instructors should promote their classes through social media.
- Instructors will be invited to participate in community events and provide demonstrations.
- Staff will actively seek out new instructors and classes through a variety of different resources (i.e., surveys on the website and the suggestion box at the front desk) that have the potential to bring in students and revenue. The goal is to provide at least one new class per season.

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

Action Items:

- Evaluate program/class offerings and participation prior to each Activity Guide to determine which are most in demand and those that are less popular.
- Determine the least popular classes and replace with new ones.
- Create and give new classes an opportunity to grow and improve enrollment and attendance prior to subjecting them to review process. Reviews will occur six (6) weeks before each Activity Guide.
 - Review ongoing classes and evaluate their growth for enrollment and evaluation. If enrollment for the program is low, then either come up with solutions for growth, or end the program.

2. Goal: Increase program attendance by 5%.

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

Action Items:

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

Facilities

3. Goal: Increase revenue via facility rentals by a baseline of 5% by the end of Fiscal Year 2016/17.

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

Action Items:

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

B. Strategy: Showcase our facilities.

Action Items:

- Set up styled shoots of the facilities and take pictures at many different events as a way of highlighting the potential and various uses of the facility.
- Offer local artists the opportunity to exhibit their art at our various facilities.
- Work with all groups who use any of our facilities for special events or occasions and obtain photographs from those events for advertising and highlighting the many uses of our facilities. To ensure this, we will edit our facility contract and make sure to have permission for use agreements available.
- Take quality pictures of our events, highlight them on the website, and use pictures in the newsletter and social media.

Public Relations

4. Goal: Increase awareness of programs and facilities.

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

Action Items:

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

- Create public service announcements to be sent weekly to newspapers, television websites, community websites, monthly and specialty magazines, and various media outlets.
- Develop a plan, utilizing the MOU, to promote the Fifty Plus Room activities and continue to work with the Mature Leadership Council to offer programs, events and other interests for the 50+ population.
- Establish customer service adjustment protocol:
 - Where, in the opinion of the General Manager, due to circumstances outside the control of the consumer, the General Manager may adjust, refund or partially waive a fee for any program offered by the District, provided there is a written report justifying the modification.

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

Action Items:

- Host and improve staff meetings in 2016/2017, using the MPP as a guide and the California Park and Recreation Society (CPRS) trainings. These meetings should be considered part of employee training.
- Use the CPRS Branding Initiative in its promotional materials and Children’s Outdoor Bill of Rights (where necessary).
- Incorporate the CPCSD logo on website, promotional materials, uniforms, and advertisements.

5. Goal: Expand on community partnerships.

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

Action Items:

- Reach out and meet new potential partners at least once a month (i.e., classes, programs, sponsorships, partnerships). These organizations include (but are not limited to):
 - Local and Small Businesses
 - Schools
 - Non-Profit Organizations
 - Civic Organizations
 - Chambers of Commerce
 - Sports Leagues
 - Faith-Based Organizations
 - Corporations
- Work with local groups, by offering package deals to hold luncheons, meetings, fundraisers, or events at the CSD facilities. Goal is to have four (4) new luncheons, meetings, or fundraisers.
- Work with schools on field trips and other educational opportunities. Goal is to add at least two (2) new field trips or activities with the schools in 2016.

- Provide the Activity Guide to organizations and schools, create presentations, welcome packets, and media guides to local organizations and corporations. Goal is to increase distribution by at least four (4) corporations or organizations.
- Identify large corporations and businesses and offer corporate/employee packages and/or discounts. Identify two (2) corporations each year.
- Complete the annual Community Events Calendar by October 1.
- Contact local health care facilities, including Marshall Hospital, and associated physical therapy programs to determine if the aquatic facilities may be used for hospital professional therapist programs.
- Identify and contact local company meeting planners to identify opportunities to provide facility rentals for off-site corporate workshops.
- Talk with at least two (2) groups and organizations per year to explore opportunities to provide recreation programs to their members, as well as opportunities for them to offer their programs through the CPCSD.

Other Revenue Sources

6. Goal: Increase sponsorship revenue.

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

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

Action Items:

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

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

Action Items:

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

Events

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

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

9. Goal: Use events to bring in revenue.

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

Action Items:

- When possible and appropriate, use this booth to register people for classes, sell upcoming event tickets and hand out marketing items.
- Purchase new booth, including tent, tablecloth, backdrop, and side rails.

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Marketing Procedures and Guidelines

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

1. Advertisements

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

2. Events

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

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

3. Programming

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

Need Information By:
October 15
February 15
June 15

Activity Guide Mail Date:
December 9
April 9
August 9

- The cover photo of the Activity Guide should be of classes or programs offered by CPCSD. Preferably, these photos should be taken at a class or program.
- Instructors will approve in writing the information regarding their specific class. Unapproved classes may lead to non-inclusion in the upcoming Activity Guide.
- Review frequently cancelled classes. In most cases, look at alternatives as to why classes are being cancelled, such as dates, times, and interest. If, upon review, any class

is cancelled multiple times or is unable to boost enrollment/participation, the class may be subject to termination. Exceptions may be made upon review and recommendation from the Recreation Supervisor.

- All program, event and facility rental participants and instructors will complete survey evaluations to be reviewed by the Recreation staff as a means of better serving the community.
- Evaluate other agencies on trends, classes, instructors, and more and establish a connection to instructors seeking to offer more classes.

4. Website

All modifications to the website must follow district procedures.

In conclusion, the Fiscal Year 2016/17 MPP is designed to help ensure the success of the Cameron Park Community Services District through a comprehensive approach towards providing extraordinary service to the members of the Cameron Park community.

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Communications Plan

Website

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

Action Items:

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

Completed Action Items

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

Social Media

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

- Social Media Vision (Mission)
Our communication strategy will make us more effective in disseminating information to our customer base and potential customers about our community, parks, programs, services and facilities, and our ability to help foster positive social interaction. We will do this through a systematic and cost effective approach by utilizing various mediums of social media, and we will measure our efforts monthly to determine the effectiveness and improve our strategy.
- One Year Social Media Strategy Finding our target audience via monthly audits.
 - Understanding where our audience (customer base) is receiving information via social media using surveys.
 - Demographics: sex, age, income, needs, family-make up.
- Engaging awareness of social media.
 - Promoting use of social media as communication tool.
- Optimizing the social media experience.
 - Grow the CPCSD social media likes and followers.

- How can we create useful information for social media outlets?
- How can we reach our audience?
- Utilize before event to set up, during and after.
- Provide website and Facebook links in other regional publications and website partners.
- Through social media, we engage in communications through these and other outlets:
 - Facebook
 - Twitter
 - Instagramcommunity outreach
- Overarching Goals (Measurable Tactics)
 - Short Term (Four Months)
 - To set up an overall social media posting cadence and manage our social media platforms – what to say, how to say it and how often:
 - Facebook:
 - ✓ Promote upcoming events and activities.
 - ✓ Develop a social media monitoring and posting schedule for selected staff.
 - ✓ Share a mix of relevant links, engaging content, and questions.
 - Twitter:
 - ✓ Promote content such as upcoming events and activities through Twitter.
 - ✓ Listen and engage in relevant conversations about Cameron Park.
 - ✓ Build reputation as a “Special Place to Live.”
 - Instagram:
 - ✓ Create CPCSD awareness through postings.
 - ✓ Engage with local entities to support a fan base.
 - Special Events Websites
 - Nextdoor
 - Intermediate Term (Seven to Eight Months)
 - Create a strategy to grow number of followers.
 - Incorporate new video clips and photographs of both programs and facilities to our social media outlets and website.
 - Build relationships within the Cameron Park community and outside by increasing social media communication.
 - Current Numbers
 - ✓ As of March 20th, 2017, there are 1,292 page “Likes” on Facebook and 682 followers on Twitter and 248 followers on Instagram.
 - Develop Facebook, Twitter and Instagram promos. Share promo with followers for early registration, giveaways or special events to determine effectiveness.
 - Long Term (One Year)
 - Strive to make a positive emotional connection with customers and community members to foster active participation and customer loyalty through our various social media outlets.

Surveying

- Goal: Survey the public annually via the website to determine interests and ideas. The Fiscal Year 2015/2016 District Park and Facility Master Plan Update was completed and many of the components have been included into the MPP.
- Strategy: Informally survey the public through the Activity Guide, online, email surveys, and registration forms throughout the year.

Action Items:

- Continue a “How did you hear about this program?” question on the top of registration forms, on-line registration, and front desk registration. Measure the customers’ responses and report to the Board of Directors each month.
- Continue a “How did you hear about this facility?” question on the top of all rental agreement forms. Use this data to improve performance and improve results.
- Conduct program and facility surveys at the end of classes and provide an incentive for people to fill out surveys during special events. These surveys will be used to build upon areas of success and improve areas of weakness.
- Research and implement an online survey tool to gather feedback from the community 3 times a year with the Activity Guide.
- Conduct the survey one month after the Activity Guide has been released to allow the time necessary to recruit necessary instructors for new classes.
- Provide incentives for completing and submitting surveys.

Survey residents to get interest from the community for new classes

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

Provide surveys to attendees after each class and before each Activity Guide to assess how well current program offerings are meeting residents’ needs, and to identify changes in types of programs and the way they are delivered.

Resources

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

Marketing Procedure and Guidelines

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

Communicating the Promise through a Memorable Slogan

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



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

Publications

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

The CPCSD utilized the Fiscal Year 2015/16 Master Plan to incorporate action items and strategies into the MPP.

Professional

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

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

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

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

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

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

Cameron Park Lake Message Center



Description

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

- Message Center Frame & Posts: Recycled plastic
- Viewing Area: 28.25" w x 42" h (2); 42" w x 28.25" h (1)
- Mounting Options: Surface mount or in ground
- Standard corkboard with option to upgrade to recycled rubber tack board
- 5-slot literature rack (each slot is 8.5" x 10") included

- Post maps, upcoming events, announcements, notices, & more on this single-sided structure
- Durable recycled plastic construction
- Unique & attractive, weatherproof & bug-resistant information display
- Sturdy 3 x 4 steel reinforced plastic posts
- Quality, keyed-alike, stainless steel hinged doors
- UV-resistant, non-yellowing, break-resistant acrylic glass windows
- Choose standard foam-backed corkboard or recycled rubber tack board upgrade
- Add optional, factory-installed LED lighting
- Minimal assembly required
- Guaranteed against breakage for 50 years

Exhibit D

Specifications

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

July 2017

Sun	Mon	Tue	Wed	Thu	Fri	Sat	
						1	
2	Parks & Rec Mtg. CC&R Mtg.	3 Holiday	4	5	6	7	8
9	10	Budget & Admin Mtg. Fire Meeting	11	12	13	14	15
16	17	18	Board of Directors' Meeting	19	20	21	22
23	24	25	26	27	28	29	
30	31						