



PARKS & RECREATION 2024-2027 STRATEGIC PLAN



cosumnes



Elk Grove Nature Park



“Our strategic plan encapsulates our dedication to enriching the lives of our community members through inclusive, accessible, and sustainable parks and recreational opportunities.”

A LETTER FROM THE PARKS & RECREATION ADMINISTRATOR

I am delighted to present the Cosumnes Community Services District Parks & Recreation 2024-27 Strategic Plan. This comprehensive document outlines our department's mission, vision, and goals, providing a roadmap for the final phases of our 10-year Master Plan process as articulated in the 2019 Plan for Play—Parks, Recreation, and Facilities Master Plan.

Our strategic plan encapsulates our dedication to enriching the lives of our community members through inclusive, accessible, and sustainable parks and recreational opportunities.

Key highlights of our strategic plan include:

1. Establishing Sustainable Funding Streams: We are committed to securing funding to ensure the longevity and vitality of our parks and recreation programs for future generations.
2. Creating Responsive Programs and Facilities: Our plan aims to develop programs and facilities that cater to our community's diverse and evolving needs.
3. Fostering Collaborative Partnerships: We recognize the importance of collaboration and seek to leverage strengths and resources through partnerships to enhance recreation experiences for all.
4. Expanding Funding for Recreation Scholarship Programs: We are dedicated to providing financial assistance to ensure that all community members can access recreational opportunities, regardless of their economic circumstances.
5. Enhancing Safety: Safety is paramount, and we are committed to improving safety within our parks and facilities, ensuring that they remain welcoming and secure spaces for all.

At the core of our strategic plan lies a deep commitment to our community members' health, well-being, and social connection. I extend my heartfelt gratitude to all who have contributed their talent and dedication to the development of this plan. I am excited to achieve the objectives and initiatives outlined within the strategic plan. Together, we can make a meaningful and lasting impact on the lives of those we serve.

- Traci Farris
Parks & Recreation Administrator

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District Legal Counsel



“Cosumnes CSD is dedicated to enhancing the quality of life of the residents, businesses, visitors, and employees within our diverse community...”



Jack Hill Park Open Space

PARKS & RECREATION:

Mission

The Cosumnes CSD Parks and Recreation Department is committed to delivering outstanding parks and recreation services to the vibrant and diverse Elk Grove community.

Vision

A connected and sustainable park, recreation, and trails system that delivers inclusive opportunities for health and wellness, social interaction, and enjoyment to the greater Elk Grove community.

COSUMNES CSD:

Mission

The Cosumnes CSD is dedicated to enhancing the quality of life of the residents, businesses, visitors, and employees within our diverse community by protecting lives, property, and the environment through superior fire suppression, emergency medical services, fire prevention, and special operations response; and by providing parks and recreation services through well-maintained parks and recreational opportunities for health, wellness, and social interactions.

Vision

Be an innovative, inclusive, and intentional, regional leader committed to providing exceptional services that exceed expectations and enhance the quality of life of those we serve.

Values

SAFETY & MITIGATING RISK

We protect District employees, as well as mitigate risk and exposure of the District and public.

FINANCIAL RESPONSIBILITY

We are an accountable, transparent, and stable Agency as we provide quality services through progressive innovations.

HIGH-QUALITY WORKFORCE

We develop and train a high-quality workforce with emphasis on professionalism, diversity, equity and inclusion, succession planning, competency, and organizational growth.

SERVICE TO THE COMMUNITY

We deliver the highest levels of service to the residents, visitors, and businesses within the District.

DIVERSITY, EQUITY & ACCESS

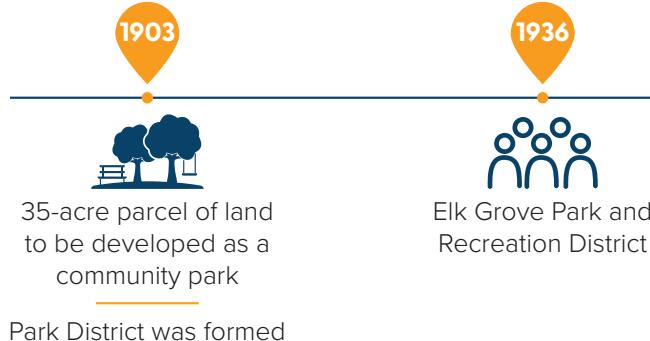
We ensure diversity, equity, and inclusion in all aspects of District work.

HISTORY

The origins of the Cosumnes Community Services Parks & Recreation Department date back to 1903, when Jennie McConnell, concerned about the future of the beautiful oak trees in the area, led a group of southern Sacramento County residents in forming the Elk Grove Park Association, which then went on to purchase a 35-acre parcel of land to be developed as Elk Grove Park. Within a year the park had its first baseball diamond, an open-air band stand and dance platform, and a horse trough for parking.

By 1936, changes in state law allowed park districts to operate using tax money. Community members organized to form the Elk Grove Park and Recreation District, which provided local recreation and park services to the rural community of Elk Grove, becoming the first of its kind in the state of California.

Five decades later, in July of 1985, the District would take its more familiar form, combining emergency services with parks and recreation when the Elk Grove Park & Recreation District merged with the Elk Grove Fire Protection District to form the Elk Grove Community Services District.



The present day Cosumnes Community Services District was formed in 2006 with the reorganization of the Elk Grove Community Services District and the Galt Fire Protection District, adding the community of Galt to the newly renamed District's fire department boundaries.

Since the early 1980's, Elk Grove and the region surrounding it have grown significantly, and Elk Grove itself has changed from a rural agricultural area to a more suburban and ex-urban one, with a 2024 population nearing 180,000. Similar growth has taken place in the Parks & Recreation Department. In 1983 the Department maintained six parks; in 2024 that number had grown to 103. With that growth has come a need for more exceptional parks and open spaces, new and renovated recreation facilities, and expansion of programs, services, and community events. With more parks, facilities, and programs in the planning stages, in development, and under construction, the Department is poised to meet the demands of the future.



OVERVIEW

The Cosumnes Community Services District is located in the middle of California's Central Valley in southern Sacramento County. The cities of Elk Grove and Galt are within district boundaries, and it is the largest community services district by area in California, encompassing 157 square miles.

Its accredited, award-winning Parks and Recreation Department, which includes the operation and maintenance of 103 parks, four community centers, and three aquatic facilities, operates exclusively within the Elk Grove community. Fire and emergency medical services are provided for the cities of Elk Grove and Galt, along with unincorporated areas of southern Sacramento County.

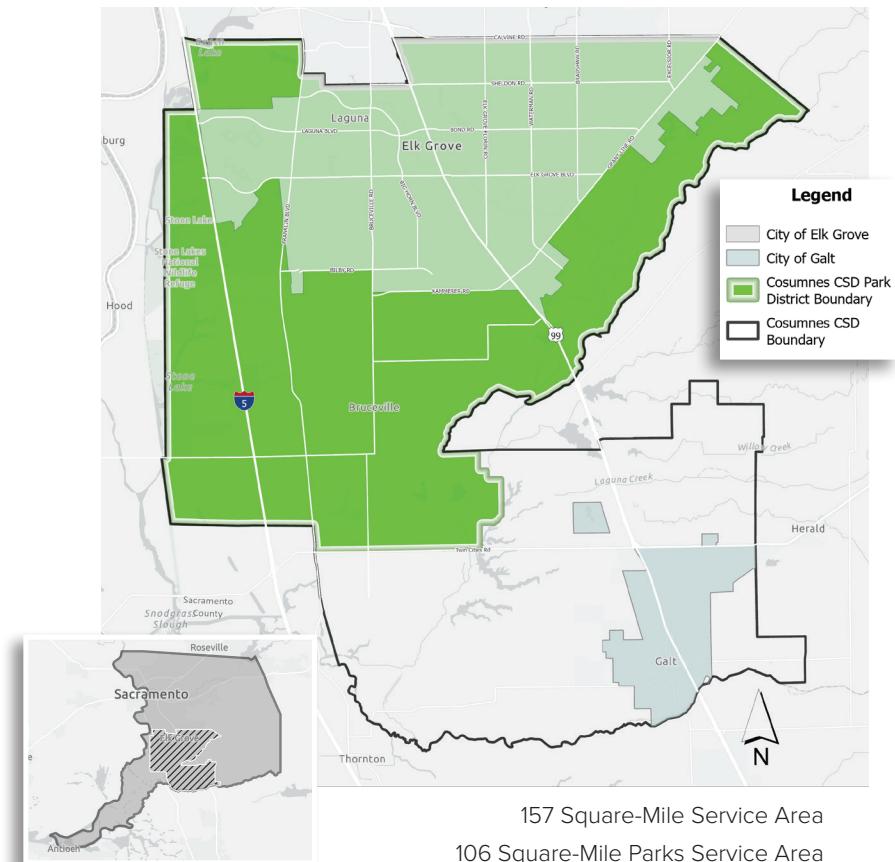
“...it is the largest community services district by area in California, encompassing 157 square miles.”

The District Board of Directors is comprised of five duly elected residents who represent five individual divisions within the district in four-year terms. The board is the governing body of the District and is responsible for formulating and approving policies and budgets for the operation, administration, and planning of the district's facilities, programs, services, and activities.

The District operates with a General Manager, who, in addition to managing administrative functions, serves as the Chief Executive Officer and oversees the Parks & Recreation, Fire, and

Administrative Services Departments. Each of these departments is led by a Parks & Recreation Administrator, a Fire Chief, and an Administrator of General Services, respectively.

The board delegates all executive, operational, and supervisory authority of the District to the General Manager, who works with the board in support of parks and recreation in the community.





2018 MASTER PLAN

In 2017 and 2018 the Cosumnes CSD Parks & Recreation Department engaged the community to envision the future of parks and recreation in Elk Grove. This resulted in the creation of the 2018 Cosumnes CSD Parks, Recreation, and Facilities Master Plan, “The Plan for Play.”



The Plan for Play is the culmination of three different phases: **inventory and assessment, needs assessment, and recommendations and strategies**. The process included extensive community outreach and stakeholder engagement with over 2000 participants providing input. The Plan for Play provides a blueprint for park and facility development, park asset management, and recreation programming for ten years. The plan is organized into four overarching goals, each with 7 to 10 objectives. These goals are: Meeting the Needs of Our Growing Community; Revitalizing & Developing Community Spaces; Enhancing Community Connections; and Ensuring a Sustainable Parks & Recreation System.

The Plan for Play identifies a number of recommendations in regard 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 Plan for Play 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 and serve the entire Elk Grove community.

Area-specific recommendations address parks and facilities that primarily serve residents in one of the ten locations identified on the map on page 27.

Finally, the Plan for Play includes a financial overview demonstrating the need to develop an asset management plan using available park funding sources.



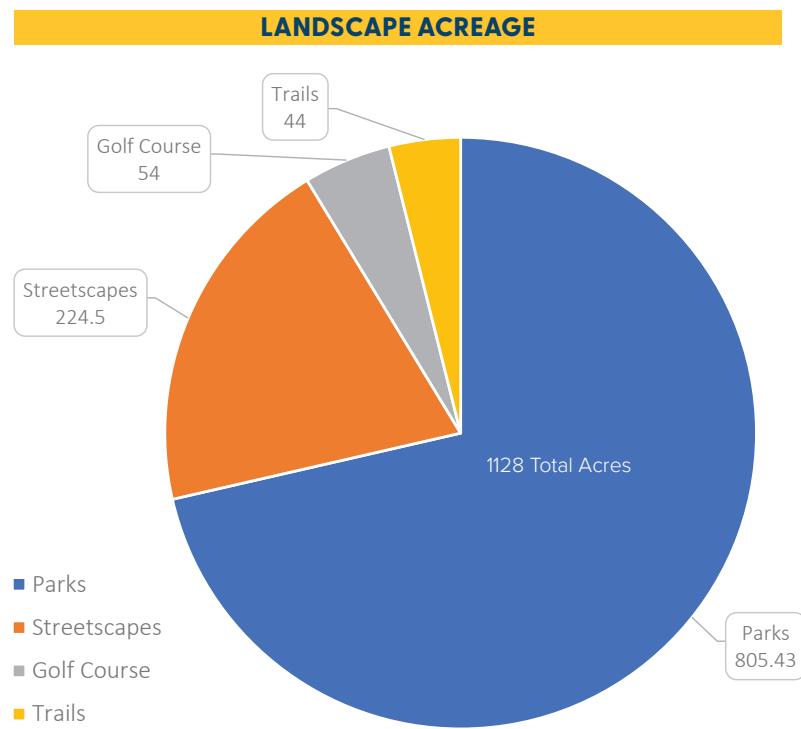
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Swim Lessons at Elk Grove Aquatics Center

Since the 2018 Plan for Play - Cosumnes CSD Parks, Recreation, & Facilities Master Plan was approved by the District Board of Directors in February of that same year, there has been a dramatic change in parks and recreation throughout the United States brought on by the global COVID-19 pandemic. During the pandemic, parks were among the most used public spaces in the nation as indoor facilities and programs were shut down for months at a time. This caused the Cosumnes Community Services District to reevaluate its programs, services, and facilities, focusing on the role parks played in engaging the community and providing safe spaces for the public to recreate.

“During the pandemic, parks were among the most used public spaces in the nation...”

Now that the pandemic has waned, the Cosumnes Parks & Recreation Department has renewed its efforts to maintain services, built new and innovative parks and facilities, and offered engaging programs that cater to community needs, while also striving to complete the goals, objectives, and initiatives outlined in the 2018 Plan for Play. This strategic plan update is part of that effort.

Funding was a challenge during the pandemic, with revenue dropping precipitously while programs were either cancelled or curtailed. With programs and services returning to pre-pandemic levels (and in some cases, higher levels), the Cosumnes Parks & Recreation Department is back to providing the same quality parks, recreation services, and facilities the community has come to rely upon.



The 2018 Plan for Play emphasized revenue generating programs to alleviate pressure on the General Fund (property tax revenue) and that effort continues today. Along with the need for additional revenue, there was also a desire from the community and the Board of Directors to offer more community events and free or highly subsidized programs and services to underserved areas. This presents a unique challenge for District staff to reallocate existing resources and become more efficient to meet this demand while balancing the ongoing need to generate revenue to maintain current program levels.

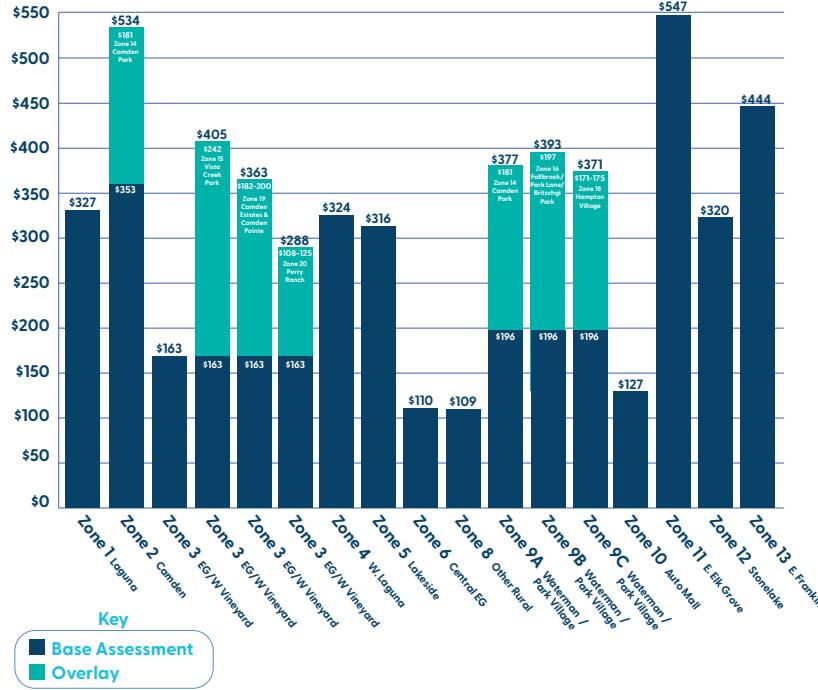
Maintenance of parks, streetscapes, and trails is primarily funded through yearly assessments approved by a vote of property owners, known as Landscape & Lighting (L&L) assessments. In Fiscal Year 2023, L&L assessments generated approximately \$33 million.

Landscape & Lighting assessments are collected in 12 benefit zones throughout the District to support the parks and facilities in 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 park 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 residential and commercial properties in that zone. In FY 2024, assessments ranged from \$109 to \$547 per household.

SUMMARY OF BENEFIT ZONE ASSESSMENTS

2023-2024 Fiscal Year

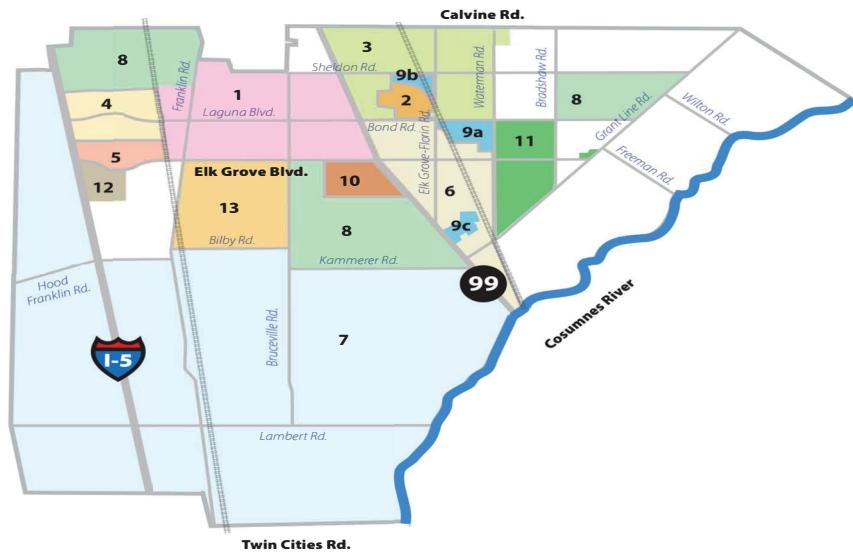


Expenditures in each zone must be funded by the assessments collected in that zone. As of 2024, all but four of the zones are funded at sustainable levels. Benefit zones 1, 3, 4, and 6 are underfunded, with assessment rates that were established over 20 years ago and have remained static with the exception of annual adjustments tied to the Consumer Price Index (CPI). There are 49 parks totaling 240 acres in these four zones, in addition to streetscapes and trails. There is an increasing gap between maintenance costs and assessment revenues because service cost inflation, particularly in the cost of utilities, contractual services, and irrigation supplies, has increased faster than CPI adjustments.

Although the other benefit zones were deemed sustainable in the 2018 Plan for Play, analysis suggests that assessment rates will be challenged to cover the costs of maintaining the zones at current levels. The 2018 Plan for Play placed emphasis on asset management to accurately identify the depreciation of park assets and create long-range funding strategies to extend the lifecycle of current and future assets and ensure generational equity.

Parks and recreation staffing has also been challenging coming out of the COVID-19 pandemic. Each summer the Cosumnes Parks & Recreation Department hires over 500 part-time employees to meet the needs of the community at its pools, parks, and recreation centers, many of them requiring aquatic specific skills to meet recreation swim needs. As a result, the Department started offering free lifeguarding and water safety classes in 2021, which has helped meet summer hiring goals.

LANDSCAPE & LIGHTING ZONES





Pumpkin Regatta at the Giant Pumpkin Festival in Elk Grove Park

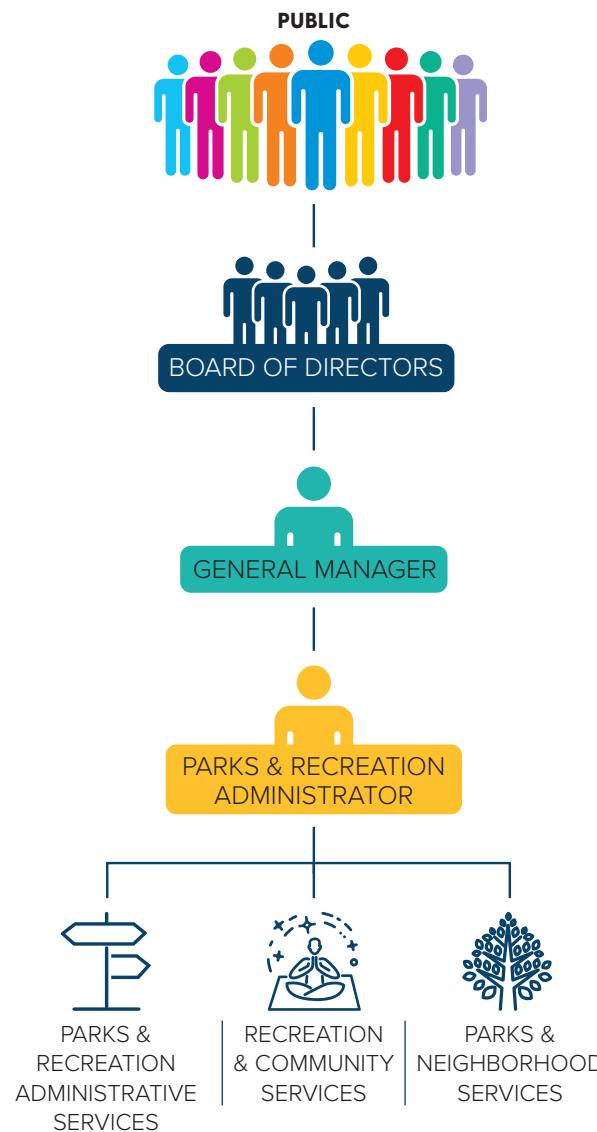


Kids Warrior Challenge at FitFest in Laguna Community Park

The 2018 Plan for Play – Parks, Recreation, and Facilities Master plan outlined the need to allocate resources to meet the demands of recreation programming while also emphasizing the need for succession planning and staff development. The Parks Senior Management Team meets regularly to design, develop, implement, and monitor a strategy for accomplishing these objectives and periodically adjusts resources to meet the challenges of a changing parks and recreation environment.

The structure of the Parks & Recreation Department is designed to create clearer career tracks, better communication lines, and appropriate position management.

“... allocate resources to meet the demands of recreation programming while also emphasizing the need for succession planning and staff development.”



PARKS & RECREATION ADMINISTRATIVE SERVICES

Parks Administrative Services collaborates and coordinates with local and regional partners to bring services and events to the community through programs and partnerships, provides policy and budget direction, and supports the parks and recreation vision through administrative support of the Parks & Recreation Department.

RECREATION & COMMUNITY SERVICES

Recreation & Community Services is responsible for all District recreation programs, including Department recreation facilities, community and aquatic centers, customer care, preschool, after-school, teen, summer camp, adaptive and inclusive recreation, special events, sports, aquatics, concessions, and volunteer programs. It is also responsible for park safety and outreach through our Park Ranger program.

PARKS & NEIGHBORHOOD SERVICES

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

FACILITY & DEVELOPMENT DIVISION

The Facility & Development Division within the District's Administrative Services Department is responsible for long-range planning of parks, trails, open spaces, new park design, construction management, asset management, revitalization projects, preparation and oversight of the district's Capital Improvement Plan, and implementation of portions of the Park Maintenance Management Plan.

The original strategy for implementing the 2018 Plan for Play – Parks, Recreation, & Facilities Master Plan was to divide the plan into three strategic volumes, each lasting approximately 3 years. The first volume was the Parks & Recreation 2019-2022 Strategic Plan, which was received by the Board of Directors on March 3, 2019.

The department set about accomplishing the goals, objectives, and initiatives in Volume I, though some of this work was interrupted by the global COVID-19 pandemic, and timelines for completion were delayed. Among the projects delayed was a new strategic plan. In 2023, the Department rededicated itself to creating a new plan and a team was created to analyze the Plan for Play, evaluate the 2019-2022 Strategic Plan, and recommend a strategy going forward.

Many of the objectives and initiatives in the 2018 Plan for Play are in progress or require on-going work once they are implemented. The strategic plan team made the decision to create this updated plan to help guide the department through the end of the original Plan for Play timeframe, from 2024 – 2027. It includes all goals, objectives, and initiatives from the Plan for Play, along with new initiatives related to current projects or programs.

New initiatives are italicized beginning on page 17 of this plan and are designed to align with the 2021 Cosumnes CSD Strategic Plan, which emphasized a more District-based approach to operations. They also address the District values of safety, financial responsibility, high-quality workforce, service to the community, and diversity, equity, and access

2019-2022 STRATEGIC PLAN SUCCESS STORIES

The 2019-2022 Strategic Plan provided a roadmap for decision making that took community input and parks and recreation trends into account and formally laid out the timeline for completion. Despite the challenges of the past few years the Parks & Recreation department made great progress towards many of the objectives in the 2019 plan. The following are just a few of the department's success stories since then.

“Despite the challenges of the past few years the Parks & Recreation department made great progress towards many of the objectives in the 2019 plan.”

NEW & RENOVATED PARKS

Between 2019 and 2023, the district opened six new parks. Construction was completed on Singh and Kaur, Elk Grove Nature, Adreani, Entrican, Kammerer, and Oasis parks and they have all quickly become integral parts of the community. Playground revitalizations at Jack Hill, Lichtenberger, MacDonald, and Pederson parks, the replacement of the restroom roof at the Kloss Softball Complex, and the addition of a shade structure at Womack Park were just a few of the many park improvements that occurred during the same time frame.

NEW & RENOVATED FACILITIES

The Albiani Recreation Center opened in 2020 following the renovation of a former senior center, adding programs and facility rentals to the east side of the District. The brand new Oasis Recreation Center opened in 2023 and now offers youth development programming and facility rentals at Oasis Park. The Department also completed the purchase of Elk Grove Park from the County of Sacramento, opening up possibilities that will be addressed in an upcoming Elk Grove Park Master Plan, but have already begun with the revitalization of the park's Rotary Grove, reopened in May 2024. Also among these accomplishments, the 2024 renovation of the Emerald Lakes Golf Course Pro Shop, a much needed improvement at one of the District's busiest facilities.

CAPRA ACCREDITATION



The Cosumnes Parks & Recreation Department is now one of only 205 agencies in the United States and 4 in California to have achieved parks and recreation accreditation through the National Recreation & Park Association's Commission for Accreditation of Parks and Recreation Agencies (CAPRA). This prestigious honor, recognizing the very best parks and recreation agencies in the nation, was awarded to the Department in October of 2023.

ENHANCED ADAPTIVE & INCLUSIVE RECREATION PROGRAMS

The Department has significantly increased recreation opportunities for people with disabilities. Events like Recreation

Adventures (RAD) dances, RAD Fitness Club, and RAD kids swim lessons illustrate the Department's commitment to providing recreation, health, and wellness to all residents.

MEASURE E FUNDING

The logo for Measure E, featuring a stylized 'E' with a green and yellow gradient. The word "MEASURE" is written vertically to the left of the 'E', and "FUNDED BY" is written above the top of the 'E'.
Elk Grove's Public Safety & Quality of Life one-cent sales tax initiative, Measure E, was approved by the voters of Elk Grove on November 8, 2022. Priorities include the need to maintain parks, revitalize existing park infrastructure, and create dedicated programs for underserved youth and teens. Measure E funding is being used to provide clean and safe public areas, such as the revitalization of Beeman Park, increase the District's ability to manage its 45,000 plus trees by hiring a full-time Urban Forest Manager, offer additional educational and recreational opportunities for the community, and broaden the district's youth programs through the hiring of a Youth Outreach Advocate. Future funding will be dedicated to numerous projects, including upgraded irrigation infrastructure, enhanced sidewalk and trail surfaces, and the continued development of the Park Ranger Program.

GIANT PUMPKIN FESTIVAL

The Giant Pumpkin Festival continues to be one of the premier community events in the region. Its family-based fun, held annually in October, features art, music, food, games, and pumpkins, and is capped off by the now world-famous Giant Pumpkin Regatta. In 2023, the regatta went viral, with a single social media post garnering over 18 million views, 2 million likes, and 5,000 comments in just a few days.

PARKS & RECREATION METRICS

The National Recreation and Park Association (NRPA) produces an annual report each year summarizing the key findings from the NRPA Park Metrics Survey, a benchmarking tool that assists park and recreation professionals in the effective management and planning of their operating resources and capital facilities. The survey is used by the Cosumnes Parks & Recreation Department to evaluate and measure its performance compared to thousands of agencies throughout the country.

The charts below illustrate how the Department compares to national averages for agencies serving communities of comparable size (100,000 – 250,000 populations).

FACILITIES - PARKS & RECREATION DEPARTMENT

Performance Measure	Median - NRPA	CSD
Residents per Park	3,240	2,048
Acres of Park Land per 1,000 Residents	8.9	5.5

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

STAFFING - PARKS & RECREATION DEPARTMENT

Performance Measure	Median - NRPA	CSD
Full Time Professional per 10,000 Residents	8.9	6.3
Park and Recreation FTE (full and part-time)	121.5	186

Cosumnes CSD operates with fewer full-time professionals, but more part-time staff.

BUDGET - PARKS & RECREATION DEPARTMENT

Performance Measure	Median - NRPA	CSD
Distribution of Operating Expenditures (Personnel)	55%	50%
Dedicated to Park Operations	46%	42%
Dedicated to Recreation Programs	41%	44%
Dedicated to Other (CIP, Planning, Construction)	13%	14%

The distribution of budget is fairly comparable to the national median.

AGENCY FUNDING

Performance Measure	Median - NRPA	CSD
General Fund Tax Support	61%	23%
Dedicated Levies and/or Assessments	8%	53%
Park and Recreation Revenues per Capita	\$15.20	\$33.64
Recreation Revenue as a percent of operating expenditures	22%	40%

The CSD receives less General Fund support when compared to the national median. This is offset by assessment revenue (L&L Benefit Zones) that funds park operations and maintenance.

Recreation revenue is also higher, which helps reduce dependence on the General Fund.

CAPITAL EXPENDITURES

Performance Measure	Median - NRPA	CSD
Five-Year Capital Budget Spending	\$18.6M	\$56.1M
Renovation as a percentage	55%	8.8%
New Development as a percentage	31%	53.3%
Acquisition as a percentage	8%	36.7%
Other as a percentage	6%	12%

Elk Grove continues to grow and as a result, new development and acquisition accounts for 90% of all capital expenditures.



Giant Pumpkin Festival at Elk Grove Park



This chapter provides system-wide recommendations that will guide the maintenance, development, and operations of Cosumnes CSD parks, recreation facilities, programs, events, and staff. These strategies will help advance the Master Plan's mission, vision, and goals. The recommendations were shaped by community input and an assessment of needs and opportunities. These recommendations reflect the Elk Grove community's evolving parks and recreation needs and interests. They are organized by the four Master Plan goal areas, with objectives following each goal.

Going forward the department is utilizing strategic management planning software that tracks goals, objectives, and initiatives on a monthly basis, allowing staff to evaluate progress, champion successful projects, and dedicate resources to areas that may need additional focus.

Italicized items denote new initiatives as of 2024. All other initiatives were developed in 2019 as part of the master plan process.

GOAL 1

MEETING THE NEEDS OF OUR GROWING COMMUNITY

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

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

- Evaluate how current programs are meeting the needs of active adult, teens, and multi-cultural communities.
- Identify opportunities for intergenerational activities and events.
- Develop pilot programs allowing staff to test new programs and events without committing to sustaining the program in the long-term.
- Identify opportunities for expanding adaptive and inclusive recreation.
- Increase opportunities for fitness and exercise that combine fitness, nature, and socializing.

- *Conduct a research investigation evaluating the first year of the CORE Recreation Center, its programming, its role in the expansion of fitness and sports programs, and its value to the community.*

1.2 Expand the variety of social gathering spaces.

- Incorporate shade structures and picnic shelters in newly developed parks.

1.3 Continue to secure park land dedication through the development review and approval process.

- Identify and secure suitable sites for new parks needed to serve new development.
- Seek community park sites above the minimum of 20 acres consistent with Cosumnes CSD's Park Design Principles (PDP).
- Preserve existing trees on new park sites to maximize shade opportunities.

- Continue to apply Cosumnes CSD's Park Design Principles (PDP's) and Parks Service Area graphic for parks, amenities, and locations.

1.4 Develop new parks as land and funding is secured.

- Coordinate with the City of Elk Grove to prioritize the planning, funding, and development of planned parks.
- Develop phase 2 of Derr - Okamoto Park and Wright Park to serve as community parks.
- Identify appropriate locations in community parks for sports fields.
- Complete undeveloped local and neighborhood parks in Eastern Elk Grove.

1.5 Provide facilities, staff, and resources to meet community needs consistent with the Department mission, vision, and goals.

- *Utilize Measure E funding to enhance facility, staff, and resources consistent with Measure E funding parameters.*

- *Establish Mobile Recreation Van program.*
- *Resurface Jerry Fox Swim Center pool and increase programming at the facility to meet community aquatics needs.*
- *Establish Oasis Recreation Center facility rental program.*

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

- *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.*
- *Increase recruitment outreach by embracing modern recruitment and retention technology and social media platforms.*
- *Participate in local high school and higher education job fairs.*

1.7 Expand funding for the Cosumnes Recreation Opportunity Fund (CROF) to meet community needs.

- *Identify funding sources that increase CROF and Making Waves contributions.*
- *Expand the amount of individual CROF family contributions to \$300 per family.*
- *Leverage partnerships to enhance contributions to opportunity funds.*

1.8 Evaluate current programs and events using the mission based decision-making tool.

- Consider starting, expanding, capping, or stopping programs and events to align with community priorities.
- Develop criteria for local, neighborhood, and community special events to meet community priorities.

1.9 Develop and update annually a district-wide communication strategy.

- Define communications objectives; identify key messages aligned with

the Department mission, vision, and goals; discuss utilization of communications tools and techniques.

- Use a variety of communications tools that reflect and respond to community diversity.
- Promote programs through targeted outreach that deliver information catered to community members' needs and interests. Include multi-lingual communications and targeted materials based on recreation interests, proximity to facilities, and other relevant factors.
- Incorporate new technologies that enhance community access to information, refreshing communication tools periodically to stay responsive to community preferences and evolving technology.
- Refine the social media strategy to include: focused key messages; recommended frequency of communication; tactics for reaching specific groups, and performance metrics that are measured against goals.

1.10 Continue to provide exceptional customer service, both internally and externally, that builds customer loyalty and retention.

- *Conduct in-person and online customer service surveys for one month each year at all recreation centers.*
- *Develop online customer service training portfolio to be administered to all parks and recreation personnel.*



GOAL 2

REVITALIZING & DEVELOPING COMMUNITY SPACES

Strengthen parks and recreation facilities for future generations.

2.1 Use Cosumnes 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.

- Leverage district's GIS team to establish need for capital improvement projects at existing parks and facilities.
- Hire an Asset Manager and Administrative Analyst to help guide capital improvement projects.

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

- Continue to implement the Park Maintenance Management Plan, which guides decisions about revitalization and development of community spaces.

- Develop a Facility Maintenance Management Plan to guide decisions for facility revitalization and development.
- Develop an Urban Forest Management Plan.

2.3 Develop or enhance shade throughout the park and trail system.

- Evaluate existing sites with mature trees to determine where picnic pads and tables can be added without risking tree health.
- Focus on preserving shade trees in parks that have picnic areas under trees, especially Elk Grove Park.
- Add shade structures to park revitalization projects.

2.4 Identify high use areas and evaluate cost effective options to replace portable restrooms with permanent facilities.

- Assess existing restroom facilities and replace portable restrooms where possible.

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

- *Initiate the following District-Wide Opportunity Projects:*
 - » *Develop an Elk Grove Park Master Plan.*
 - » *Develop the CORE Recreation Center.*
- *Evaluate, scope, budget, and schedules for future revitalization projects within the Capital Improvement Plan using the Park Design Principles, prioritizing projects that were most desired by the community per community outreach as funding allows.*
- *Work with City of Elk Grove staff to require developers to provide more amenities along trails.*
- *Renovate Emerald Lakes Golf Course pro shop to increase efficiency and access to golf programs and facilities.*
- *Establish pickleball overlays at existing tennis courts where feasible and appropriate.*

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.

- Utilize the district's Climate Action Plan and its sustainable design goals to design and build new recreation facilities.
- Design and build pollinator gardens at new and existing parks to encourage the growth and life cycles of indigenous plant, insect, and animal species.

2.7 Increase community access to nature.

- Develop recreation programming that encourages utilization of nature spaces.
- Partner with organizations for outdoor education.
- Increase coordination with the City of Elk Grove to ensure new greenbelts, trails, and open spaces are added where needed.
- Work with the City of Elk Grove to increase access to creek corridors.

- Evaluate acquiring or managing land that provides access to outdoor recreation experiences.
- Add nature play areas and nature play elements.
- Plant native and California-friendly species that increase nature interactions, create healthy ecological systems, and develop important habitats for wildlife, birds and insects.
- Leverage the enhanced Park Ranger program by providing ranger led programs that increase community natural resource educational opportunities in parks and open spaces.

2.8 Emphasize Cosumnes CSD's role as a provider of ball fields and multipurpose fields for recreation programs.

- Develop new sports fields with synthetic turf and lighting wherever feasible.
- Maximize flexibility in the design of new fields by prioritizing multipurpose fields with configurations to support the widest range of activities possible.

GOAL 3

ENHANCING COMMUNITY CONNECTIONS

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

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

- Determine roles, responsibilities, and funding in relation to the City of Elk Grove Bike, Trails, and Pedestrian Master Plan.
- Expand plan review coordination to ensure new greenbelts, trails, and open spaces are added where needed to create a connected and pedestrian/bike friendly community.
- Determine roles, responsibilities, and agency participation levels for events and programming.
- Identify projects where Cosumnes CSD and the City of Elk Grove can engage agency strengths to benefit the community through grants, joint projects, and agreements.
- Conduct periodic review of agreements for effectiveness.

3.2 Partner with the Elk Grove Unified School District on park development, recreation programs, landscape maintenance, and community projects.

- Respond to Elk Grove Unified School District Extended Learning Program Response for Proposals and develop programs that partner with the Elk Grove Unified School District.
- Maintain and enhance existing Joint Use Agreement with the Elk Grove Unified School District.
- Provide feedback to the Elk Grove Unified School District as they develop their new Master Plan.

3.3 Implement an equitable Partnership Program (with an application and review process) based on criteria consistent with the Department mission, vision, and goals.

- Evaluate current partnerships based on program criteria.
- Seek non-traditional partners that provide new opportunities to address community needs.

3.4 Increase opportunities for community members to volunteer with Cosumnes CSD.

- Develop a volunteer program that includes a range of activities, time commitments, and focus areas.
- Develop a strategy for recruiting and hiring a Volunteer Coordinator to enhance and manage the Department's Volunteer Program.

3.5 Engage underserved communities. Develop and maintain relationships which expand programs and services.

- Identify key groups that are underserved 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.

- Utilize Mobile Recreation Van to provide programs in underserved communities.

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.

- Continue to embrace all forms of community outreach when designing new parks.
- Increase community participation in the Parks Advisory Committee.

3.7 Develop a process for community members and organizations to propose park enhancements.

- Leverage the Parks Advisory Committee to increase the role of the Partners for Parks program in identifying and proposing park enhancements.

GOAL 4

ENSURING A SUSTAINABLE PARKS & RECREATION SYSTEM

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

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

- Reallocate and prioritize staff time consistent with the Department mission, vision, and goals.
- Increase resources when population growth and new development triggers an increase in the park system with new parks or facilities.
- Evaluate project-based funding to allow for scaling up capacity to take on additional work when warranted.

4.2 Continue to incorporate sustainable best practices.

- Implement a pilot program that identifies opportunities to reduce the use of pesticides and synthetic fertilizers.
- Continue exemplary water monitoring and management practices that comply with MS-4 permit obligations.

- Expand the collection and use of solar power and other renewable energy sources at parks and facilities.
- Support staff with adequate resources and training to keep skills current.

4.3 Develop and adopt a user fee policy that guides the Parks and Recreation Department fee structure.

- *Work with the district Finance Department to develop a parks and recreation fee methodology and procedure for the Book of Fees.*

4.4 Expand funding for programs and facilities through donations, grants, and alternative sources.

- Develop a process for accepting financial and in-kind resources for park enhancements consistent with the Asset Management Program.

4.5 Continue to apply Cosumnes CSD's PDP to develop sustainable new parks consistent with the Asset Management Program.

- *Utilize the district's Park Design Principles in the development and execution of the Elk Grove Park Master Plan.*

4.6 Implement value-based metrics for tracking and reporting.

- *Use strategic planning software to identify, establish, and track strategic plan goals, objectives, initiatives, and metrics.*
- *Complete the National Recreation & Parks Association's Annual Park Metrics Survey.*
- *Develop and utilize a facility use tool designed to evaluate the use of recreation facilities to maximize community programming and facility rentals.*

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

- *Maintain both public and staff safety by providing on-going education, identifying roles and responsibilities, and conducting site-specific risk assessments.*
- *Provide General Safety Plan and Emergency Operations plan training for all staff.*
- *Utilize Measure E funds to enhance public safety in district parks and facilities.*

- *Conduct a district ADA assessment and site audit.*
- *Establish a comprehensive Park Ranger Program.*

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

- *Allocate new or reallocate existing staff to implement training and development programs to all 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.*

- *Participate annually in the Leadership Elk Grove program by encouraging and supporting the participation of department employees in the program.*

- *Provide free lifeguard and water safety training to the community to meet the district's summer aquatics recruitment needs.*





Tiny Tot Preschool

DISTRICT-WIDE RECOMMENDATIONS

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.

DEVELOP THE CORE RECREATION CENTER

The District's 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 needs a center similar in scale to the Wackford Complex, but with a distinct identity and a larger gymnasium space. As of January 2024, a 54,000 sq ft. center now known as the CORE Recreation Center is under construction with a design that integrates with the park and surrounding development. It is funded through Park Impact Fees, Landscape & Lighting Assessments, and Quimby Fees. Operational costs are being evaluated and confirmed through a business and operations plan. Typical timing for a project of this scope requires three to five years of planning, design, and construction, and the facility is slated to open in early 2025 as a state-of-the-art fitness and multi-use recreation center.

EVALUATE THE NEED FOR A SIGNATURE COMMUNITY PARK IN SOUTHERN ELK GROVE.

The District purchased 100-acres south of Kammerer Road in 2021. The site is outside the current City of Elk Grove boundaries but within the sphere of influence area and the 2021 Elk Grove General Plan boundary. The District will need to develop funding and planning strategies for the development of this site.

DEVELOP A PARKS & NEIGHBORHOOD SERVICES HEADQUARTERS FACILITY AND CORPORATION YARD THAT IS DESIGNED TO GROW WITH THE DISTRICT'S PARK SYSTEM

Parks & Neighborhood Services staff are stationed in three undersized facilities: Laguna Community Park, Elk Grove Park, and the Emerald Lakes Golf Course. Staff and equipment have outgrown these facilities as the parks and recreation system continues to grow. A single facility is needed that can serve maintenance needs now and into the future. As mentioned previously, in 2021 the district purchased a 100-acre property south of Kammerer Road for the purposes of a sports/community park to include an area set aside for a future a Parks & Neighborhood Services Headquarters with a corporation yard. The development portion of the project has been included in the Capital Improvement Plan.

RENOVATE ELK GROVE PARK AS A SIGNATURE COMMUNITY PARK

In 2022, the District purchased the remaining 80-acre portion of Elk Grove Park formerly owned by the County of Sacramento. Now that all 120-acres of the park are under the purview of the District, funding and planning can be completed without obtaining approval from the county and the District can leverage funding sources such as future development fees to fund capital improvements at the park. The next phase will be to develop a Master Plan for Elk Grove Park to guide its 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 and should specify how uses and facilities can best serve District residents.

REVITALIZE JERRY FOX SWIM CENTER TO CREATE A UNIQUE AQUATICS EXPERIENCE

The Jerry Fox Swim Center (JFSC) is the only District aquatic facility on the east side of Highway 99. Even with various renovations, it remains undersized for the needs of the surrounding population and requires updates to its aging infrastructure on an annual basis. Its location in Elk Grove Park also means program participants compete with other park users for parking. An evaluation of both JFSC purpose and location is needed as part of the Elk Grove Master Plan process.

EVALUATE THE NEED FOR AN EASTERN ELK GROVE MULTIPURPOSE RECREATION CENTER

Currently, there are no District multipurpose recreation centers located east of Highway 99, with the exception of the Albiani Recreation Center, which does not provide sports or aquatics amenities. Residents travel to the Wackford Complex or other facilities for those programs. Due to cost and scope of a multipurpose recreation center, the District should evaluate community needs in light of other nearby facilities before proceeding. This analysis should be included as part of the Elk Grove Park Master Plan process.



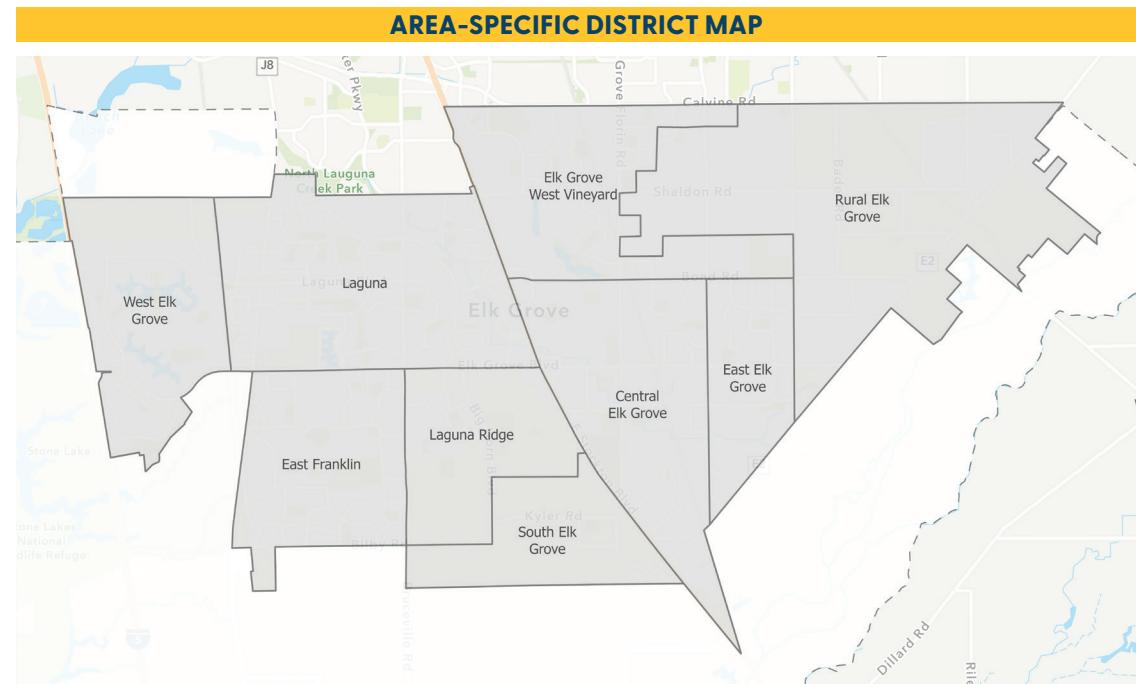
AREA-SPECIFIC RECOMMENDATIONS

Area-specific recommendations address parks and facilities that primarily serve residents in the area where they are located.

The greatest challenge facing area specific parks and facilities is ongoing funding for maintenance. Landscape & Lighting (L&L) Assessment Districts provide baseline funding, but many of the L&L assessment districts are underfunded and struggle to keep up with inflationary costs. The Parks & Recreation Department will need to

continue to engage with the community to review L&L assessments and determine the feasibility of increases to fund future revitalizations and maintenance.

A parks impact fee nexus study is also recommended to determine the need for development fees, L&L assessment district overlays, or new Community Facility Districts that would enhance the District's ability to meet future maintenance and revitalization goals.



CENTRAL ELK GROVE

Most of the District's original and oldest parks are located in central Elk Grove. Many are in need of upgrades and replacement, with limited funding sources for both capital improvement and maintenance. Despite this, significant progress has been made in addressing some of these challenges; several parks in the zone are in the planning or construction stages for revitalization (Beeman and McConnell Parks) or have received improvements already (Jack Hill Park).

Innovative funding strategies are being used to enhance the parks in every area of the District, and Central Elk Grove is no exception. As an example, a new dog park is planned for McConnell Park and it will be funded by a Recreational Infrastructure Revenue Enhancement (RIRE) State Parks Grant. In the case of the 2.3-acre Elk Grove Nature Park, completed in 2022, funding was provided through a number of sources, including a Proposition 68 California State Parks Per Capita Grant, a National Recreation & Parks Association Great Urban Parks Grant, and a Sacramento Metropolitan Utility District Shine Grant. The District should continue to seek out similar alternative funding for projects and

programs to help alleviate pressure on the general fund and augment areas where sufficient funding is not present.

The Emerald Lakes Golf Course (ELGC) is within this area and now operates as an Enterprise Fund, allowing revenue to be set aside for improvements that include the renovated Pro Shop and the development of an ELGC master plan.

WEST ELK GROVE

Similar to Central Elk Grove, the West Elk Grove zone is challenged for capital and ongoing maintenance operations funding. Quimby In-Lieu Fees and a since expired County of Sacramento Mello-Roos assessment were used to fund the revitalization of the 7.5-acre Town Square Park, which includes upgrades to the playground, picnic areas, and pathways, along with a new basketball court. Adjacent to Town Square Park, Laguna Town Hall received a partial roof replacement which was funded through the American Rescue Plan Act, but still requires much needed repairs and improvements to keep the building operating effectively. The District needs to identify new funding resources to complete these capital improvements.

LAGUNA

The District has been able to use Landscape and Lighting Assessment reserves to fund several large capital renovation projects in the Laguna area, with revitalizations at Batey, Lichtenburger, Pedersen, and Wackman Parks completed since 2019. Developers provided funding for and built the 2.5-acre Adreani Park, with additional funding coming from Quimby In-Lieu fees. Funding solutions are needed for improvements to Zehnder and Zimbelman Parks.

In 2021, Community Facilities District (CFD) 2020-01, the first parks CFD special tax in the system, was approved to help fund parks maintenance in the Sheldon Farms development. As additional new development takes place, new CFDs should be considered to help bridge the gap between current and future funding.

LAGUNA RIDGE

In Laguna Ridge new development is progressing rapidly, and sufficient development impact fees are being collected by the city to fund the development of two yet to be named one-acre parks and an unnamed 9-acre park, all currently in the early planning stages.

A Memorandum of Understanding (MOU) between the district and the City of Elk Grove guides the development, construction, and maintenance of parks in Laguna Ridge. The district built, owns, and operates parks in Laguna Ridge, and they are designed and delivered by the district's Planning Team, but it is the City of Elk Grove that provides the funding for development, construction, and ongoing maintenance of the parks in this area. The 20-acre Oasis Community Park, its accompanying Oasis Recreation Center, and the 5-acre Singh and Kaur Neighborhood Park were built in accordance with the 2019 MOU between the district and the city. The district also operates the city owned Elk Grove Aquatic Center under a separate MOU.

SOUTH ELK GROVE

A fast-developing area of the city, South Elk Grove contains the Southeast Policy Area (SEPA) and Sterling Meadows, where sufficient development impact fees are being collected by the City of Elk Grove to fund the construction and maintenance of the parks located here, including the 9-acre Mendes Park, which is currently in the planning stages with community outreach and design ongoing. Since 2019, 13-acre Kammerer and 4-acre Entrican Parks were completed in South Elk Grove.

ELK GROVE WEST VINEYARD

Historically this area lacks sufficient funding for both development and maintenance of parks, though there have been incremental successes. MacDonald Park Phase II was completed in 2021 after local residents voted to approve a Landscape and Lighting Assessment overlay to build and maintain the park. And in the Elliott Springs area, a developer agreement is funding the design and construction of .8-acre Veninga Park and a 5.7-acre unnamed park, both with trail system components.

In 2021, the Board of Directors approved Fire and Parks Community Services District 2021-01, a special tax that helps pay for the maintenance of parks and trails in the Elliott Springs development located in Elk Grove West Vineyard.

EAST ELK GROVE

In East Elk Grove public outreach and concept plans have been completed on Unity Park and construction is scheduled to begin in 2025. It will be funded through park development fees.

This zone has several Phase II improvement projects planned (Wright and Derr-Okamoto Parks), and they are funded through

development fees that have not kept up with the increasing construction cost. Other funding sources will need to be identified to complete these projects.

LONG TERM DEVELOPMENT AREA

Plans for the expansion of Elk Grove city limits into the South and West Study areas south of Kammerer and Bilby Roads are under way and developers are planning to build in these areas, with plans for Bilby Ridge, Elk Grove Crossing, and Wackman Properties developments in progress. One of the challenges will be to set aside sufficient community and sports park land to meet the needs of new residents. The District will need to work with the City of Elk Grove and developers to ensure the acreages identified in the Park Design Principles are met. The District will also need to develop sustainable funding mechanisms for both capital and maintenance of future parks and park facilities.

ADDITIONAL RESOURCES

COSUMNES COMMUNITY SERVICES DISTRICT
cosumnescsd.gov

COSUMNES COMMUNITY SERVICES DISTRICT PARKS & RECREATION
cosumnescsd.gov/parksandrec

COSUMNES CSD MASTER PLAN
cosumnescsd.gov

COSUMNES COMMUNITY SERVICES DISTRICT CLIMATE ACTION PLAN
cosumnescsd.gov

COSUMNES COMMUNITY SERVICES DISTRICT CAPITAL IMPROVEMENT PLAN
cosumnescsd.gov

ELK GROVE MEASURE E
cosumnescsd.gov

NATIONAL RECREATION & PARKS ASSOCIATION (NRPA)
nrpa.org

2023 NRPA ENGAGEMENT WITH PARKS SURVEY
nrpa.org

NRPA FACILITY MARKET REPORTS
nrpa.org

NRPA PERFORMANCE REVIEW 2023
nrpa.org

COMMISSION ON ACCREDITATION OF PARKS & RECREATION AGENCIES
nrpa.org

CALIFORNIA PARKS & RECREATION SOCIETY
cprs.org

CITY OF ELK GROVE
elkgrovecity.org

SACRAMENTO COUNTY REGIONAL PARKS
regionalparks.saccounty.gov

THE POWER OF PARKS TO PROMOTE HEALTH
tpl.org

THE ECONOMIC IMPACT OF LOCAL PARKS
nrpa.org



Emerald Lakes Golf Course

COSUMNES



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Elk Grove Park