

# Orangevale Recreation & Park District Parks and Recreation Master Plan



PREPARED BY:

**pros** consulting  
LLC

AUGUST 2011



## **Acknowledgements**

### **ORPD 2010 - 2011 Board of Directors**

Mike Stickney, Chair

Leonard Hawkins, Vice Chair

Sharon Brunberg, Secretary

Steve Caldwell

Manie Meraz

### **ORPD Staff**

Greg Foell, District Administrator

Cindy Turner, Recreation Superintendent

Chuck West, Park Superintendent

### **PROS Consulting**

Leon Younger, President

Neelay Bhatt, Project Manager



## Table of Contents

CHAPTER ONE - EXECUTIVE SUMMARY .....	1
1.1 INTRODUCTION .....	1
1.2 PLAN OUTLINE AND PROCESS STEPS .....	2
1.3 DEMOGRAPHICS AND TRENDS ANALYSIS OVERVIEW .....	6
1.4 PARK AND FACILITY ANALYSIS OVERVIEW .....	6
1.5 PROGRAM ASSESSMENT AND OVERVIEW .....	8
1.6 BENCHMARK .....	9
1.7 FACILITY AND PROGRAM PRIORITY RANKINGS.....	10
1.8 OPERATIONAL ASSESSMENT OVERVIEW .....	12
1.9 IMPLEMENTATION .....	13
CHAPTER TWO – COMMUNITY INPUT RESULTS AND DEMOGRAPHIC AND TRENDS ANALYSIS .....	16
2.1 COMMUNITY INPUT SUMMARY .....	16
2.2 COMMUNITY SURVEY RESULTS .....	23
2.3 DEMOGRAPHICS AND TRENDS ANALYSIS .....	40
CHAPTER THREE - PARK AND FACILITY ANALYSIS .....	51
3.1 ASSESSMENT OF DISTRICT PARKS AND FACILITIES .....	51
3.2 FACILITY/AMENITY STANDARDS .....	70
3.3 SERVICE AREA ANALYSIS/EQUITY MAPPING .....	72
CHAPTER FOUR - PROGRAM ASSESSMENT.....	104
4.1 PROGRAM ASSESSMENT AND OVERVIEW .....	105
4.2 LIFECYCLE ANALYSIS.....	106
4.3 AGE SEGMENT DISTRIBUTION .....	109
4.4 CORE PROGRAMS.....	109
4.5 SPONSORS / PARTNERS AND VOLUNTEERS .....	111
4.6 MARKETING AND PROMOTIONS.....	113
4.7 WEBSITE / ONLINE MEDIUMS.....	115
4.8 CUSTOMER FEEDBACK .....	116
CHAPTER FIVE - BENCHMARK ANALYSIS.....	118
5.1 PROGRAMMING .....	120
5.2 PARKS .....	120
5.3 STAFFING.....	122
5.4 FACILITIES.....	123
5.5 FINANCIAL .....	126
5.6 PRICING POLICIES.....	133
5.7 USE OF TECHNOLOGY .....	133
5.8 CONCLUSION.....	134
CHAPTER SIX FACILITY AND PROGRAM PRIORITY RANKINGS .....	135
CHAPTER SEVEN - OPERATIONAL AND FINANCIAL ASSESSMENT.....	138

7.1 OPERATIONAL ASSESSMENT ..... 138

7.2 FINANCIAL ASSESSMENT ..... 146

CHAPTER EIGHT - IMPLEMENTATION ..... 160

8.1 VISION ..... 160

8.2 MISSION ..... 160

8.3 TAG LINE ..... 160

8.4 COMMUNITY VISION FOR LAND AND FACILITIES ..... 161

8.5 COMMUNITY VISION FOR RECREATION PROGRAMS ..... 161

8.6 COMMUNITY VISION FOR OPERATIONS AND MAINTENANCE ..... 162

8.7 COMMUNITY VISION FOR FINANCE..... 162

8.8 COMMUNITY VISION FOR MARKETING AND COMMUNICATIONS..... 162

CHAPTER NINE - CONCLUSION..... 163

**Appendix:**

To be provided in a separate document.



## CHAPTER ONE - EXECUTIVE SUMMARY

### 1.1 INTRODUCTION

Orangevale (originally Orange Vale) was known for the many orange groves existing in the large agricultural area known as the 1884 Santa Juanita Grant of the Mexican government. The first map filed for the area was dated at the Sacramento Recorder's Office on May 24, 1888. In 1895 another map was recorded showing a street network with the name "Orange Vale Colony," named after the colonization company and its orange groves.



Orange Vale gradually became known as Orangevale, although often referred to as "the Vale". Colonists arrived in increasing numbers and "the Vale" became very successful. The availability of water enabled the rapid growth of orange groves, vineyards, and other orchards and despite an extremely frigid winter in 1930 wiping out most of the groves, Orangevale progressed as a quiet rural town, growing slowly and steadily.

Because of its natural beauty (including open space and mountain views), recreational opportunities, high-ranking schools and the industrial growth of Sacramento and Placer Counties, people continue to settle into Orangevale. In the midst of this growth remain many original oak trees, trails, and a unique rural character which express the essential character of Orangevale.

Industry continues to thrive in the Sacramento and Placer Counties areas and many people working in those industries call Orangevale home. A variety of events bring the community together including the District's annual Community Tree Lighting, the Polar Bear Plunge, Community Parking Lot Sale, Kids & Art, and Holiday Craft Faire. In addition, the Orangevale Chamber of Commerce in conjunction with the Orangevale Recreation and Park District offer the well-known Pow Wow Days annual special event which attracts nearly 20,000 participants'. These events cater to nearly all possible demographics.

In order to meet the plan for the future growth and development needs of the community for the next 10 years, the Orangevale Recreation and Park District ("District") chose to invest in a Master Plan initiative with PROS Consulting. The plan's objective was to proactively position the District to weather the economic storm and emerge in a robust financial and organizational state so as to continue to grow its offerings.



**1.2 PLAN OUTLINE AND PROCESS STEPS**

The plan was structured by the following sections in order to meet the Master Plan’s scope and outcomes:

Sections	Sub-sections
Community Input / Statistically Valid Survey	
Demographic and Trends Analysis	
Park and Facility Analysis	
	<i>Assessment of District Parks and Facilities</i>
	<i>Facility/Amenity Standards</i>
	<i>Service Area Analysis/Equity Mapping</i>
Program Assessment	
Benchmark Analysis	
Facility and Program Priority Rankings	
Operational and Financial Assessment	
Implementation	
	<i>Vision</i>
	<i>Mission</i>
	<i>Tag Line</i>
	<i>Community Vision for Land and Facilities</i>
	<i>Community Vision for Recreation Programs</i>
	<i>Community Vision for Operations and Maintenance</i>
	<i>Community Vision for Finance</i>
	<i>Community Vision for Marketing and Communications</i>



## 1.2.1 COMMUNITY INPUT

A variety of key leaders interviews, focus groups, stakeholder and staff meetings and public forums were held to gain input on a wide range of issues from strengths and opportunities to values and unmet needs. A brief summary is provided below while detailed responses are provided in **Chapter 2**.

### 1.2.1.1 STRENGTHS

- Great community center, aquatic facility and equestrian arena
- Variety of recreation programs and community-wide special events
- Responsive and collaborative staff
- Affordable programming
- Staff are also fiscally responsible and the programs are generally affordable
- Partnerships
- Open space

### 1.2.1.2 OPPORTUNITIES

- Continue and enhance collaboration and partnership with the following groups:
  - Public agencies (School District, utilities, County, Park District's, etc.)
  - Local sports groups and fitness centers
  - Service Organizations
  - Chamber of Commerce and local Businesses
- Multi-purpose facilities with family friendly activities
- Maintenance and upkeep including improved safety lighting and updated signage
- Performance standards must be established in all areas (programs, customer service, maintenance)
- Limit facility overuse at high use sites such as the fields at the community center
- Maximize promotions and marketing outreach
- Sustainable practices within the District such as water management, energy efficient tools, recycling programs, on-going energy audits, variable pricing policies, earned income generation etc.

### 1.2.1.3 VALUES

- Rural and small town nature of the community
- Open space



- Community spirit, history, traditional values, and family oriented pride are highly valued
- Availability, safety, affordability, and value of the community offerings

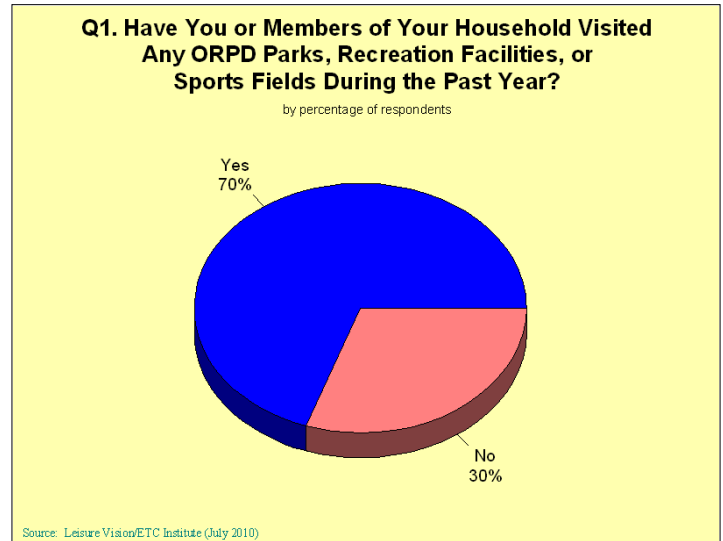
#### 1.2.1.4 ONE CHANGE TO THE SYSTEM THROUGH THE PLAN

- Realistic funding mechanisms for infrastructure upkeep and development
- Creating signature attractions that develop community pride and offer a variety of park experiences within each park.
- Partnership strategies to maximize efficiencies
- Establish priorities to guide resource spending
- Develop best practices for communities of this type

#### 1.2.2 STATISTICALLY-VALID SURVEY

The District conducted a statically valid Community Survey during May - June 2010 to help establish priorities for the future improvement of parks and recreation facilities, programs and services within the community. The results of the random sample of 325 households have a 95% level of confidence with a precision of at least +/-5.4%. The following bullets summarize major survey findings with the detailed survey results and charts presented in Chapter 2.

- Seventy percent (70%) of households have visited Orangevale Recreation and Parks District parks, recreation facilities, and sports fields during the past year
- Thirty-four percent (34%) of households have participated in programs or activities offered by Orangevale Recreation and Park District during the past year



- There are four parks and recreation facilities that over 55% of households have a need for: walking, biking trails, and greenways (71%), small neighborhood parks (65%), small family picnic areas and shelters (63%), and large community parks (57%)
- Based on the sum of their top four choices, the parks and recreation facilities that households rated as the most important include: walking, biking trails, and

greenways (41%), small neighborhood parks (32%), small family picnic areas and shelters (26%), and playground equipment (19%)

- The recreation programs that the highest percentage of households has a need for are: adult fitness and wellness programs (39%), community-wide special events (37%), open swim programs (31%), and youth learn to swim programs (30%)
- Based on the sum of their top four choices, the recreation programs that households rated as the most important include: adult fitness and wellness programs (23%), community-wide special events (19%)
- Based on the sum of their top three choices, the amenities that households would most like to see added at the Orangevale Community Center Pool are more shade (46%), spray ground or spray/water features (40%), and improved concessions (29%)
- The actions that the highest percentage of respondents are very or somewhat supportive of ORPD taking to improve/expand parks and recreation facilities are: develop/renovate greenways for walking and biking (82%), acquire land for greenways and trails (81%), develop/renovate playground, picnic facilities (78%) and acquire land and develop for small neighborhood parks (77%)
- Respondents would allocate \$38 out of \$100 towards the improvements/maintenance of existing parks, trails, sports, and recreation facilities
- Sixty-one percent (61%) of respondents are either strongly supportive (43%) or somewhat supportive (18%) of paying \$5 per month to fund the development and operations of parks, greenways, open space, and recreation facilities that are most important to their household
- Sixty-three percent (63%) of respondents are either very satisfied (32%) or somewhat satisfied (31%) with the overall value their household receives from ORPD facilities and programs and only 5% are somewhat or very dissatisfied
- Seventy-one percent (71%) of respondents have learnt about ORPD programs and activities through the quarterly activity guide; 46% through newspapers, 36% through flyers/newsletters, 35% from street banners, and 32% from friends and neighbors
- “Too busy” (31%) is the most frequent mentioned reason preventing households from using ORPD parks and recreation facilities or programs more often; other reasons include: “not interested” (18%), “desired programs or facility not offered” (16%), “lack of restrooms” (16%), and “do not know location of facilities” (16%)



### 1.3 DEMOGRAPHICS AND TRENDS ANALYSIS OVERVIEW

The Orangevale CDP (Census Designated Place) service area has grown at a slow pace over the last several years. From 2000 to 2009, the service area population grew by only 2.4%. Projecting ahead, the CDP's growth rate is expected to increase at a slow rate from 2009 to 2024. The total population is projected to increase to 30,811 by 2024. The gender composition currently has a higher percentage of females (50.9%) and this trend is projected to remain constant.

Evaluating the **age segment** breakup, the Orangevale CDP population is experiencing an aging population curve. As of 2000, the 55+ population comprised of only 20.5% of the population and by 2024, this same age group will comprise 35.4%. This entails that more than one out of every three individuals in Orangevale will be over the age of 55 in the next 15 years. Among other age segments, there is a decrease in the under-18 and 35-54 age groups while the 18-34 age segments grow at a minimal pace throughout the study period.

From a **race** standpoint, the Orangevale CDP service area has a majority Caucasian population with about 85% falling in that group. Future trends indicate a growing racial diversity. By 2024, it is anticipated that only 77% of the population will be Caucasian while those belonging to Two or More Races will comprise 10.37% of the population. Those of Hispanic / Latino origin will also grow considerably to 15% of the population by 2024.

The **income characteristics** do exhibit growth patterns and trends that are at or above state and national averages. The service area's median household income is \$64,894 and is projected to increase to \$77,838 by 2024, a 50% increase from the 2000 median household income of \$53,099. These numbers compare favorably with the national (median household income - \$50,007) and California state averages (median household income - \$61,154).

### 1.4 PARK AND FACILITY ANALYSIS OVERVIEW

#### 1.4.1 FACILITY ASSESSMENT

The PROS Team conducted the facility assessment and visited each park and facility within the District in a 2 day time frame. The PROS Team assessed the condition of the parks and facilities and photographed all sites and assets within the system.

The PROS Team visited 13 sites within the District and the overall impression of it is an average system that has many above average parts and a few below average ones. Orangevale Community Center and Pool is a newer park in excellent condition while Orangevale Community Park an example of an older park in good condition. Other above average parks are Almond Avenue Park with the sloping elevation changes and loop trail and Pecan Park with the mature trees and intersecting trail. There are some park sites and assets that are showing wear and have met or exceeded their lifecycle (expected life span of the asset or amenity).

Common maintenance issues appear to be systematic, and are easily remedied; exposed vegetation matting, graffiti removal, and bathroom cleanliness. Brand inconsistencies exist

through the park system and signage should be updated and made consistent throughout the District.

### 1.4.2 FACILITY STANDARDS

PROS evaluated park facility standards using a combination of resources ranging from National Recreation and Park Association (NRPA) guidelines, recreation participation rates by American Sports Data, community and stakeholder input and general observations by PROS. These are guidelines provided to help establish consistency in future growth and document the extent of need based on the District’s population. Detailed information and notes documenting the assumptions are provided in **Chapter 3 Section 2**.

Current 2009 Inventory - Developed Facilities										2009 Facility Standards		2019 Facility Standards	
Park Type	ORPD Inventory	Schools and Other Providers Inventory	Total Combined Inventory	Current Service Level based upon population			Recommended Service Levels			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed
Mini Parks / Neighborhood Parks	40.5	-	40.5	1.48	acres per	1,000	1.50	acres per	1,000	Need Exists	1 Acre(s)	Need Exists	1 Acre(s)
Community Parks	91.9	-	91.9	3.36	acres per	1,000	3.00	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Open Space / Greenways	32.5	-	32.5	1.19	acres per	1,000	1.00	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
<b>Total Park Acres</b>	<b>164.9</b>	<b>-</b>	<b>164.9</b>	<b>6.03</b>	<b>acres per</b>	<b>1,000</b>	<b>5.50</b>	<b>acres per</b>	<b>1,000</b>				
Special Use Areas	-	246.3	246.3	9.00	acres per	1,000	0.00	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
<b>OUTDOOR AMENITIES:</b>													
Large Reservable Picnic Pavilions	2.0	-	2.0	1.00	structure per	13,679	1.00	structure per	7,500	Need Exists	2 Structures(s)	Need Exists	2 Structures(s)
Small Reservable Picnic Shelters	-	0.7	0.7	1.00	structure per	41,015	1.00	structure per	3,000	Need Exists	8 Structures(s)	Need Exists	9 Structures(s)
Diamond Field; Mounded, Large	-	0.7	0.7	1.00	field per	41,015	1.00	field per	20,000	Need Exists	1 Field(s)	Need Exists	1 Field(s)
Diamond Field; Mounded, Small	1.0	0.7	1.7	1.00	field per	16,411	1.00	field per	10,000	Need Exists	1 Field(s)	Need Exists	1 Field(s)
Diamond Field; Non-Mounded, Large	2.0	0.7	2.7	1.00	field per	10,258	1.00	field per	10,000	Meets Standard	0 Field(s)	Meets Standard	0 Field(s)
Diamond Field; Non-Mounded, Small	2.7	6.7	9.3	1.00	field per	2,930	1.00	field per	10,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Multipurpose Field; Large	1.7	2.0	3.7	1.00	field per	7,458	1.00	field per	5,000	Need Exists	2 Field(s)	Need Exists	2 Field(s)
Multipurpose Field; Small	8.0	4.0	12.0	1.00	field per	2,279	1.00	field per	7,500	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Tennis Courts	7.3	-	7.3	1.00	court per	3,730	1.00	court per	4,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Basketball Court	3.0	28.0	31.0	1.00	court per	882	1.00	court per	5,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Disc Golf Course	1.0	-	1.0	1.00	course per	27,357	1.00	course per	40,000	Meets Standard	- Course(s)	Meets Standard	- Course(s)
Trails (hard surface / soft surface)	3.4	0.5	3.9	0.14	miles per	1,000	0.40	miles per	1,000	Need Exists	7.06 Mile(s)	Need Exists	7 Mile(s)
Playground Area	8.3	16.7	25.0	1.00	site per	1,094	1.00	site per	3,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Signature / Destination Playground Area	-	-	-	1.00	site per	n/a	1.00	site per	30,000	Need Exists	1 Site(s)	Need Exists	1 Site(s)
Outdoor Pool	1.0	-	1.0	1.00	site per	27,357	1.00	site per	40,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Off-Leash Dog Parks	-	-	-	1.00	site per	n/a	1.00	site per	40,000	Need Exists	1 Site(s)	Need Exists	1 Site(s)
Equestrian Center	1.0	-	1.0	1.00	0.00	27,357	1.00	0.00	50,000	Meets Standard	-	Meets Standard	-
Skate / BMX Park	-	-	-	1.00	0.00	n/a	1.00	0.00	50,000	Need Exists	1	Need Exists	1
Sprayground / Splash Pad	-	-	-	1.00	0.00	n/a	1.00	0.00	15,000	Need Exists	2	Need Exists	2
Multi-purpose Practice Fields	-	-	-	1.00	field per	n/a	1.00	field per	20,000	Need Exists	1 Field(s)	Need Exists	1 Field(s)
Indoor Pool	-	-	-	-	SF per	person	0.50	SF per	person	Need Exists	13,679 Square Feet	Need Exists	14,213 Square Feet
Indoor Multi-use Recreation Space	18,500.0	-	18,500.0	0.68	SF per	person	1.00	SF per	person	Need Exists	8,857 Square Feet	Need Exists	9,925 Square Feet
Estimated Population - 2009	27,357												
Estimated Population - 2019	28,425												



## 1.5 PROGRAM ASSESSMENT AND OVERVIEW

The District offers several program types ranging from special events and aquatics to middle school sports and camps. Overall, program offerings are commendable but would do better with increased resources for staffing, better tracking and use of data for performance measures and increased marketing outreach.

Some overall findings from the program assessment is provided below while detailed description is in **Chapter 4**.

- **Program descriptions** overall do a good job promoting the benefits of participation
- **Age segment** distribution is skewed towards the youth population and must be annually reviewed and rebalanced to better meet community's demographic profile
- **Program lifecycles:** There are a large number of programs in the introduction and mature stage. Very few in the saturated to decline stage, which is good
- **Program performance measures** are just beginning to be tracked and that must be continued and enhanced
- Limited system-wide **volunteer support** and tracking of volunteer hours. Some programs or areas have good support system; however, the same cannot be said of all program areas. Developing a system-wide volunteer management approach would be advisable.
- From a **marketing and promotions** standpoint, the staff conducts varied promotional activities with the most commonly used ones being the Activity Guide, website, flyers and brochures, direct mail, email blasts and even some paid advertisements

*The survey was conducted prior to the installation of the Electronic Sign Board outside Orangevale Community Center hence that was not mentioned among the options. The PROS team does believe that the new sign board would be a powerful tool in increasing communications and outreach within the community and beyond.*

- Most commonly used **customer feedback methods** are post program evaluations, and occasional on-site / user surveys.
  - Pre-program surveys are non-existent. Pre-program surveys are useful to gauge potential user interest before offering programs so as to limit cancellation rates and maximize resources.
  - Using the website and online surveys through [www.surveymonkey.com](http://www.surveymonkey.com) would be very useful
- **Pricing strategies** exhibit some inconsistencies in how they are offered and implemented. Currently, they are employed in varying capacities and many different types of strategies such as age segments, residency, cost recovery rates, competition, and even frequency and early bird specials are utilized. Some programs employ them in far greater capacity than others – the Special Events program is a good example of that. These are good practices and must be

continued but the staff can evaluate the opportunity to modify the strategy to offer 'Resident' discounts rather than non-residents fees.

- A variable pricing strategy must be established system-wide to ensure consistency in pricing and offering.
- **Financial performance measures** are unevenly tracked and currently at the direct expenses level primarily. The camps / aquatic swim lessons programs exhibit a high cost recovery rate, which is commendable.
  - There is limited resource allocation towards earned income generation through sponsorships, partnerships, advertising and making that a true focus would be beneficial in generating additional income for the District as it seeks to be a more sustainable agency

## 1.6 BENCHMARK

The District was benchmarked for several variables against five systems which were a mix of comparable agencies and best practice ones. They include:

- Orangevale Park & Recreation District
- Fair Oaks Park & Recreation District
- Sunrise Park & Recreation District
- Carmichael Park & Recreation District
- Roseville Parks & Recreation Department
- Folsom Park & Recreation Department

While detailed information and charts are provided in **Chapter 5**, given below is a summary of findings from the benchmark analysis.

ORPD generally falls in the mid-range with respect to the compared agencies. It does have comparably higher budget allocation for Parks and Recreation overall for marketing and administration. From a per capita spending standpoint too, ORPD ranks in the mid-range for overall spending.

There is certainly room for growth in terms of cost recovery, which at 40% is in the lower range in comparison to best practice agencies.

The total number of parks and park acres are on the high end in comparison to other systems. It is important to note that Fair Oaks and Carmichael do not have an outdoor swimming pool. This, consequently, results in a marginally higher FTE count for Orangevale than these agencies with comparably fewer amenities.

Overall, ORPD fares well when compared to agencies nationwide but there do remain some areas that could be strengthened in order to move to a higher level of service. With supportive leadership, a dedicated staff, an engaged community and a proactive planning process driven by this Master Plan, ORPD should be able to achieve best practice levels in several areas of operations in the years ahead.



## 1.7 FACILITY AND PROGRAM PRIORITY RANKINGS

The purpose of the Facility and Program Priority Rankings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by the Orangevale Recreation and Park District.

This rankings model evaluated both quantitative and qualitative data. Quantitative data includes the statistically valid Community Survey, which asked residents of Orangevale to list unmet needs and rank their importance. Qualitative data includes resident feedback obtained in Focus Group meetings, Key Leader Interviews, and Public Forums.

A weighted scoring system was used to determine the priorities for parks and recreation facilities / amenities and recreation programs. For instance as noted below, a weighted value of 3 for the Unmet Desires means that out of a total of 100%, unmet needs make up 30% of the total score. Similarly, importance ranking makes up 30% too while Consultant Evaluation makes up 40% of the total score, thus summing up to a total of 100%.

This scoring system considers the following:

- Community Survey
  - Unmet needs for facilities and recreation programs - Weighted value of 3.
  - Importance ranking for facilities and recreation programs - Weighted value of 3.
  - Consultant Evaluation - Weighted value of 4.

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole. The results of the priority ranking were tabulated into three categories: High Priority (1-9), Medium Priority (10-18), and Low Priority (19-27).

The combined total of the weighted scores for Community Unmet Needs, Community Importance and Consultant Evaluation is the total score based on which the Facility / Amenity and Program Priority is determined.



The following charts shows that walking/biking trails and greenways, small neighborhood parks and small family picnic areas/shelters were the top three facilities/amenities while adult fitness and wellness programs, community-wide special events and senior programs were the top three program priorities in the community.

Orangevale	
Facility/Amenity Priority Rankings	
	Overall Ranking
Walking / biking trails/ greenways	1
Small neighborhood parks	2
Small family picnic areas/ shelters	3
Off leash dog parks	4
Splash pad / spray ground	5
Nature center	6
Indoor swimming pool	7
Playground equipment	8
Community gardens	9
Large community parks	10
Indoor recreation center/ gymnasium	11
Outdoor swimming pool	12
Youth soccer fields	13
Skateboard park	14
Amphitheater	15
Outdoor basketball courts	16
Large family picnic areas/ shelters	17
Disc golf course	18
Outdoor tennis courts	19
Visual/ performing arts facility	20
Year-round synthetic fields	21
Equestrian trails	22
Youth baseball and softball fields	23
Multi- purpose fields (Lacrosse)	24
Adult baseball and softball fields	25
Adult soccer fields	26
Youth football fields	27

Orangevale	
Program Priority Rankings	
	Overall Ranking
Adult fitness and wellness programs	1
Community-wide special events	2
Senior programs	3
Outdoor skills/ adventures programs	4
Visual and performing arts programs	5
Youth learn to swim programs	6
Environmental education programs	7
Youth sports programs	8
Open swim programs	9
Adult sports programs	10
Gymnastics and tumbling programs	11
Youth fitness and wellness programs	12
Tennis lessons and leagues	13
Before and after school programs	14
Youth summer camp programs	15
Martial arts programs	16
Youth life skill and enrichment programs	17
Program for individuals with disabilities	18
Birthday parties	19
Pre-school programs	20
Equestrian programs	21
Swim team	22



## 1.8 OPERATIONAL ASSESSMENT OVERVIEW

The District is currently embarking on a shift in direction and change of culture as it expands and updates its policies and procedures. The District is also changing as a result of new facilities having been built during the last decade and it must now focus more on maintaining what they have and on greater stewardship of resources.

The challenge is to balance and reconcile the differences between the needs and resources of a smaller agency with the need to develop greater accountability and institute newer approaches. Historically, some practices such as the revenue and pricing policy could have been better defined and updated on a more frequent basis.

It is important to evaluate the need for additional policies and procedures based on the value they offer to the District. The Board and staff are currently updating the District's policies and procedures which should address many of these issues. It is also important to have staff input into the policies and follow up education to ensure employees understand the need for the policies. There should also be a regular review process, such as on an annual basis to review the list of policies, add those that are needed or legally required and delete those that no longer are needed.

Leadership will need to constantly emphasize and communicate the need for change and the reasons behind the changes, all while holding on to successful past practices that should remain and continue to be strengthened.

Specific attention to the overall work culture, the deployment of mission, vision and values, and continuously improving processes are all important foundations to the implementation of the Master Plan. The implementation of the Plan should begin with attention given toward further refining and clarifying the work culture and mission. The constancy of effort and discipline required for the implementation of planning will be more easily achieved through these efforts. The change process dictates the need for constant communication of future direction.

Most organizations have developed mission and vision. Yet, they never become a living, breathing dynamic part of the organization. An important element of leadership is the deployment of mission. While a mission statement exists, it needs to be reinforced through the hiring and orientation process, the performance appraisal process, and reward and recognition process.

The mission includes elements such as strengthening community, supporting economic development, strengthening safety and security, promoting health and wellness, human development and others. Some of the pieces of this mission are evidenced throughout the District, while others could be more visible. The mission statement should be re-visited to ensure its applicability to today's times. Also, good mission and vision deployment includes visual management, or showing visual evidence of the mission throughout the District. Visual management includes having them posted on office walls, on business cards and stationary, Website, program guide, and Board information.

## 1.9 IMPLEMENTATION

### 1.9.1 TAG LINE

*Parks Make Life Better!*

### 1.9.2 VISION

The following Vision presents how the Orangevale Recreation and Park District desires to be viewed in the future:

*Creating Community Through People, Parks, and Programs*

### 1.9.3 MISSION

To provide recreational experiences to individuals, families, and communities by:

- Fostering human development
- Providing safe, secure and well maintained parks and facilities
- Connecting communities through trails
- Promoting health and wellness
- Increasing cultural unity
- Facilitating community problem solving
- Protecting natural resources
- Strengthening community image and sense of place
- Supporting economic development

The following pages outline the goals and strategies by five key areas:

1. Land and Facilities
2. Recreational Programs
3. Operations and Maintenance
4. Finance
5. Marketing and Communications

The detailed Strategy Matrix will be provided as a separate document in the **Appendix**.



---

#### 1.9.4 COMMUNITY VISION FOR LAND AND FACILITIES

Goal: Develop a sustainable park and recreation system by maximizing all available revenue sources and creating a lean and efficient system

---

##### 1.9.4.1 STRATEGIES

- Develop design principles for each park in the system to maximize the value and use to make the park as efficient and productive as possible
- Develop new and improved existing sports fields in the system
- Enhance existing trails and add new trails for walking, running, mountain biking, and equestrian users
- Create a mix of synergistic elements within the system to maximize complementary use at individual sites and throughout the District
- Improve the equestrian area to promote higher use
- Develop a Business Plan for the Orangevale Community Center to establish it as the signature community gathering space and a good revenue driver for the District

---

#### 1.9.5 COMMUNITY VISION FOR RECREATION PROGRAMS

Goal: The goal is to serve the Orangevale community residents with self-sustaining, multi-cultural and multi-generational recreation opportunities that are both active and passive in nature.

---

##### 1.9.5.1 STRATEGIES

- Increase awareness and participation rates of program offerings among ORPD residents and beyond
- Create greater consistency in program delivery, look and feel through system-wide standards to help build a strong brand
- Use data to make educated decision about program trends and future program offerings
- Build Volunteerism as a valuable program
- Confirm and restructure existing core recreation programs to meet the needs of the community and establish future core recreation programs based on unmet needs in the community

---

#### 1.9.6 COMMUNITY VISION FOR OPERATIONS AND MAINTENANCE

Goal: Develop an operations and maintenance plan for the park system for all parks, recreation facilities and trails to establish the maintenance cost requirements based on agreed to maintenance standards.

#### 1.9.6.1 STRATEGIES

- Develop maintenance standards for all parks, recreation facilities and trails based on the right frequency of maintenance tasks, using the right skill set of employees at the right pay for the right benefit desired
- Develop a school district partnership plan for use of school property for parks and recreation needs of the District
- Consider the value of contract maintenance of certain tasks to maximize efficiency

---

#### 1.9.7 COMMUNITY VISION FOR FINANCE

Goal: Develop a sustainable park and recreation system by maximizing all available revenue sources and creating a lean and efficient system.

#### 1.9.7.1 STRATEGIES

- Develop specific policies for pricing, partnership, volunteer, and earned income
- Implement sustainability practices within the District
- Update all policy manuals to achieve the maximum efficiency within the District
- Develop a process to engage and empower non-management staff in District operations
- Continue to develop staff competencies and leadership skills

---

#### 1.9.8 COMMUNITY VISION FOR MARKETING AND COMMUNICATIONS

Goal: To increase awareness by 5% annually and to enhance household program participation from 34% to 40% in 5 years

#### 1.9.8.1 STRATEGIES

- Develop a marketing plan, brand and communication strategy for the District
- Focus on developing a strong brand and positive brand equity for ORPD



## CHAPTER TWO – COMMUNITY INPUT RESULTS AND DEMOGRAPHIC AND TRENDS ANALYSIS

### 2.1 COMMUNITY INPUT SUMMARY

Community input was gathered through focus group interviews with the public, special interest groups, sports organizations, community leaders, staff, and the Board of Directors. The information from the various meetings was summarized under key response areas and the repetitive ones were combined. The comments are by the public only, and in some specific cases, represented the feedback from the staff or the Board. The comments listed below are merely the opinions and perceptions of the individuals that participated.

#### 2.1.1 WHAT ARE THE STRENGTHS OF ORPD THAT WE NEED TO BUILD ON FOR THIS MASTER PLAN?

- Great community center with good access and high visibility, provides a safe environment for activities
- Nice aquatic facility with good reputation; only pool within a large service area. Swim team is competitive with a focus on recreation, allowing more people the chance to participate
- Good variety of recreation programs with year round offerings for all age-groups; heavy participation for some activities like soccer and swimming
- Staff members are caring, supportive, experienced, collaborative, responsive, and organized, and communicate well. They maintain a family atmosphere and have transparent operations
- Staff are also fiscally responsible and the programs are generally affordable
- Horse arena and equestrian facilities are good; horses are very important to this community
- Parks are well maintained via strong partnership practices; special mention for Orangevale Park
- The California State University Sacramento Aquatic Facility (e.g. kayaking, sailing, canoeing programs, and large rowing competitions) is in close proximity for partnerships
- Preschool is held in a home setting which makes it a family friendly place
- Community wide special events are appreciated, e.g., Pow-Wow Days, Tree Lighting, Polar Bear Plunge, Disc Golf Tournaments, etc.
- Multitude of advertising programs are available, e.g. paper, activity guide, direct mail, email, website
- There is ample availability of open space
- Volunteer support is good from the community

### 2.1.2 WHAT WOULD YOU STATE ARE THE KEY AREAS FOR IMPROVEMENT?

- Many respondents expressed a desire/need to partner with the local school district. The School District has additional land space that can be utilized. Usage of this land space should be on a mutually beneficial basis to accommodate unmet needs
- Other respondents suggested that the School District should maintain the land space and ORPD should program it. Establish a process to continuously find ways to increase collaboration and avoid duplication of resources, maximizing what is available
- Ensure that locals are given priority and collaborations are based on fiscal equity
- Consider cross promotions and bartering with other recreation providers and service agencies
- Continue and enhance collaboration and partnership with the following groups:
  - Public agencies (School District, utilities, County, Park District's, etc.)
  - Local sports groups and fitness centers
  - Service Organizations
  - Chamber of Commerce and local businesses
- Certain facilities need improvement, such as kitchen fittings at the community center, inconsistent water fountains, insufficient restroom facilities, dimmer lights for Room B in the community center, and linens in the rental area, lack of storage space, barbeque pits and shaded pavilions
- Consider multi-purpose facilities with family friendly activities in close proximity
- Maintenance and upkeep of several fields could be improved
  - Improvements are needed on the community park soccer field
  - Consider additional safety lighting
  - Updated signage at some parks would be preferred
- Maintenance equipment should be moved out of the preschool property so that it can be expanded.
- Maintenance levels could be improved by comparing standards to other agencies and reevaluating current performance standards
- Need to expand current programs like youth sports, community gardens, cultural events, and game fields and create additional programs such as BMX park/track, cricket program, and walking/biking trail connections throughout the District
- The new Activity building could be better utilized and the Youth Center could use remodeling
- More programs for active retirees were also suggested, e.g. computer classes
- There is a need to update policy manuals



- Pricing policies may also need to be revisited- some respondents report not getting enough bang for the buck with respect to facility rentals
- There is also inconsistency between pricing structures offered for field and facility rentals to various organizations
- ORPD should not charge seniors for facility rentals or for small daily activities
- Facility availability schedule should be available for public to view on-line
- Based on the Board's feedback, better organization and even more proactive / innovative behavior required from the staff
- Additional focus on marketing and outreach would be useful
  - It would be helpful to assess current marketing efforts to determine their effectiveness and identify future target markets
- The Board indicated that there was a need to establish clarity of direction and prioritize future action items
  - They also indicated a desire to institute a systematic volunteer management system
- The community center should be marketed as the heart of the community
- There is a need for additional walking trails at sites throughout the community
- Performance standards should be set in all areas
  - Customer service standards have been instituted and Park maintenance standards are being developed
- Continue establishment of a CIP for each park that feeds into a District-wide CIP that helps with prioritization and budgeting
- There needs to be a greater focus on continuing the implementation of sustainable practices within the District such as water management, energy efficient tools, recycling programs, on-going energy audits, variable pricing policies, earned income generation etc.

### 2.1.3 WHAT DOES THE COMMUNITY VALUE ABOUT THEIR RECREATION AND PARKS?

- Many respondents report placing high value on the rural/semi-rural/small town/country nature of their community
- They value leaving things as open and natural as possible. Certain areas of the District have an urban feel, however
- Community spirit, history, traditional values, and family oriented pride are also highly valued, even though it may make them guarded and slow to change
- Despite this sense of community, some people also value their independence and solidarity



- They appreciate the variety, availability, safety, affordability, and value of the community offerings
- They like opportunities for physical activity and life skills development
- Residents also value volunteerism under the right circumstances
- Many in the community highly value equestrian activities

#### 2.1.4 HOW DO YOU FEEL ABOUT THE CURRENT PROGRAM OFFERINGS AND ARE THERE PROGRAM AREAS THAT YOU FEEL ARE UNDERSERVED OR OVER SERVED?

- Respondents identified several areas that are currently being underserved
  - These include adult/senior activities for elderly and active retirees, for e.g. adult softball- this is likely due to lack of lighted fields
  - Other underserved areas include culturally diverse programs for minority groups
  - Fitness, health and wellness programs using outdoor active recreation and lectures are also lacking
- There could be more use of programs for younger children as well as non-programmed activities and spaces, resource center with computer/printer access
- A Youth Advisory Council could be established
- Sports programs that could grow more are little league baseball, soccer, lacrosse, tennis and public swim times
- Consider combining youth and elderly activities where the youth can teach new skills such as computing to elderly
- Special events mentioned by the community included Cowboy Poetry, movies/concerts in the park, afternoon socials, dances and tea parties, theater programs, Yacht clubs for battery operated model boats, Frisbee golf
- There should be continued support for large special events that have community wide appeal, e.g. Pow-Wow days, and the Community Tree Lighting

#### 2.1.5 DO YOU HAVE IDEAS ABOUT CHANGES, ADDITIONS, OR IMPROVEMENTS FOR PARKS AND/OR RECREATION FACILITIES?

- Multiple responses included requests for more walking/hiking/biking and equestrian trail networks
- Other requests were for BMX/Skate parks, dog parks, tennis courts basketball courts, and lighted multipurpose sports fields that serve multiple generations
- Artificial turf should be installed on fields that are lighted.
- Miscellaneous suggestions include mountain biking in the 7 acre area that ORPD owns, fishing pond, and community gardens
- Several people requested expanding the disc golf - parking area and adding an off-leash dog park area



- Cardio fitness space and open gyms are other suggestions for improvements
- Suggestions also revolved around the construction of the future library and potential collaborative efforts to fully utilize the community center, pool, activity center, library, etc.
- Activity Center should be rented out more by promoting its availability
- Within the Community Center some issues need to be addressed
  - Front waiting area should have more seating, should appear more warm and friendly and should have comment cards available for visitors to fill out
  - Maybe hiring interior designers can help improve desirability of facility. Improve rental customers by implementing low-cost changes such as having linens, round tables, and large changes like group picnic tables, large picnic pavilions/shelters
- Several respondents reported satisfaction with current facilities and the need for continued maintenance
- For younger families, spray grounds could be important but they could be expensive
- People want to have synergistic environments within parks that can have multiple complementary facilities to maximize facility use. For e.g. Final 9 has additional options can help expand sale of concessions, etc.
- Develop a plan to evaluate what's available District-wide and help expand programming options
- Improve the sense of place at the Community Center
- Strive to make sites inviting and joyful places to come to
- A lot of parks like Pecan Park etc. need to be updated and having a plan will be helpful in achieving that
- Other larger parks could use multi-purpose areas for family activities including picnic areas
- Neighborhood parks could also use improvements
- Several fields could use some renovations such as Palisades, Coleman and Orangevale Community Park. See examples below:
  - Coleman Elementary – Lacrosse
    - Soccer field is in very poor condition and poorly maintained
    - There are maintenance issues at some areas
  - Orangevale Community Park
    - There is no way for police horses to use it
  - Equestrian Arena (Pow Wow Days)
    - There are not enough restroom stalls for large events.

- Electrical and lighting are an issue for large events
- Needs more covered seating areas
- Disc Golf Area
  - Lack of adequate parking is an issue
  - Bathrooms could use upgrading and better signage to direct people to other restrooms in the park
  - Need maintenance standards for course
  - Need more directional signage to direct people to other available parking lots in the park
- Palisades Fields: Soccer
  - Occasional problems with vandalism and graffiti
  - Fields could be better maintained

#### 2.1.6 HOW WOULD YOU ASSESS THE DISTRICT'S ABILITY TO MARKET ITS SERVICES, COMMUNICATE AND DEVELOP TOUCH POINTS WITH THE RESIDENTS?

- Internet marketing: Many respondents suggested that the Website needs improvement. It is not very appealing or user-friendly and is difficult to navigate. Due to this, some people choose to call the office instead of visiting the Website. The Website is also not updated in a timely manner and does not include any information about park layout and location of amenities
- The Website does not link to other partners like Rotary, Orangevale View, Little League and Soccer
- The Website needs an online event calendar to share event information and scheduling availability. It can be populated by the individual groups. Some people suggested outsourcing the management of the Website
- Need to move to more web-based communications but have a balance for those who don't use email. Need to ask people to provide their emails in the ORPD email blasts
- Print out the email blasts and put newsletters at news racks at Save Marts or some other places
- Although there is no daily newspaper, people receive mailers and find them to be helpful. Need to include the offerings in 'Activities to Do' in Sacramento area
- Some other suggestions include working on putting in an electronic sign at Community Center Park, working with television stations who have been helpful in the past, and creating a clearing house as a single place for information on all available activities
- There is also a need to enhance use of marketing pictures that are taken during special events and rentals and use them to promote events and facilities



- Overall people feel like marketing / communications is an area that can be improved.

**2.1.7 WHAT ARE YOUR THOUGHTS ON THE DISTRICT'S OPERATIONS, WORK CULTURE AND FISCAL RESPONSIBILITY?**

- Most thoughts about the District staff focused on positive attributes such as responsiveness to community, pride and ownership in the community, flexibility, camaraderie with fellow staff, harmonious working relationships
- Everybody wants to do a good job and staff members seem knowledgeable about their work and are well prepared when they present to the Board. Directors are supporting, appreciative, and good about not micromanaging staff
- Everyone seems to work in harmony and solve problems internally
- The Board felt that the atmosphere is laid back which makes the District operate like a small district and not a comparably sophisticated one
- Several respondents stated the District has become more accessible and open and they want that to be continued and nurtured
- They need to look into additional regional partnerships with surrounding agencies to constantly seek ways to collaborate and partner
- Specifically, people want them to partner with schools for restrooms unless that would be costly
- The missions of the various public agencies tend to restrict them (libraries, schools, park districts) and they need to be more flexible and look for newer ideas. In Carmichael, the Carmichael Water Company helped build a park through water district money to ensure ways in which they can manage water conservation and build a park with a water conservation theme

**2.1.8 IF THERE WERE JUST ONE THING THAT YOU WOULD WANT TO MAKE SURE THE PLAN COVERS, WHAT WOULD THAT BE?**

- Several respondents asked for additional lighting at the parks and lighted sports fields such as a lighted artificial turf soccer field
- Others asked for a BMX track, Skateboard Park, additional disc golf, multi-use trails, additional parking facilities and a new all-weather facility
- Many people expressed a need for building a library in combination with the community center or linking the library and creating one major signature attraction area with the community center
- Several stated they felt the library would be an important addition to the community park. The site plan for the library has a hitching post and watering trough and will be the only one of its kind in Sacramento County area. It also has an activity area for weddings and small functions

- Other suggestions were to proactively find ways to collaborate and support, not supplant offerings from other agencies, engage the community, and bring Schools and Park District together
- The Plan should include information about best practices for communities of this type and what their experiences have been
- It should ensure that all park planning includes water conservation mechanisms to ensure future sustainability.
- There is a need to establish an objective priority-based system to help guide development of resources and spending in order to make a strong case when going for an assessment
- Long term, infrastructure developed through the previous bond now needs help. Improvements are needed at existing fields with better maintenance, restrooms, etc.
- We want to ensure that the future direction ensures a realistic funding mechanism for infrastructure upkeep and new development

## 2.2 COMMUNITY SURVEY RESULTS

### 2.2.1 OVERVIEW OF METHODOLOGY

The Orangevale Recreation and Park District conducted a Community Survey during May and June of 2010 as part of a Master Plan to help establish priorities for the future improvement of parks and recreation facilities, programs and services within the community. The survey was designed to obtain statistically valid results from households throughout Orangevale Recreation and Park District. The survey was administered by a combination of mail and phone.

Leisure Vision worked extensively with Orangevale Recreation and Park District officials, as well as members of the PROS Consulting project team in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

Leisure Vision mailed surveys to a random sample of 1,500 households throughout the Orangevale Recreation and Park District. Approximately three days after the surveys were mailed each household that received a survey also received an electronic voice message encouraging them to complete the survey. In addition, about two weeks after the surveys were mailed Leisure Vision began contacting households by phone. Those who indicated they had not returned the survey were given the option of completing it by phone.

The goal was to obtain a total of at least 315 completed surveys from Orangevale Recreation and Park District households. This goal was accomplished, with a total of 325 surveys having been completed. The results of the random sample of 325 households have a 95% level of confidence with a precision of at least +/-5.4%. The following pages summarize major survey findings.



### 2.2.2 VISITING ORPD PARKS, RECREATION FACILITIES AND SPORTS FIELDS

Respondents were asked if any members of their household have visited Orangevale Recreation and Parks District parks, recreation facilities, and sports fields during the past year. Seventy percent (70%) of households have visited Orangevale Recreation and Parks District parks, recreation facilities, and sports fields during the past year (**Figure 1**).

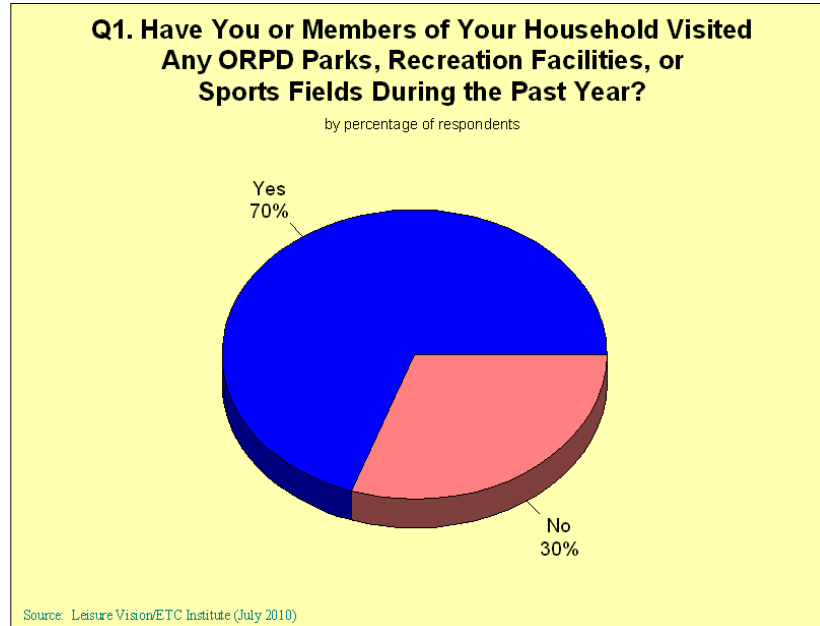


Figure 1 - Visiting ORPD Parks, Recreation Facilities and Sports Fields

2.2.3 FREQUENCY OF VISITING ORPD PARKS, RECREATION FACILITIES & SPORTS FIELDS

Of the 70% of households that have visited Orangevale Recreation and Parks District parks, recreation facilities, and sports fields during the past year, 69% have visited the parks, facilities, or fields at least once a month (Figure 2).

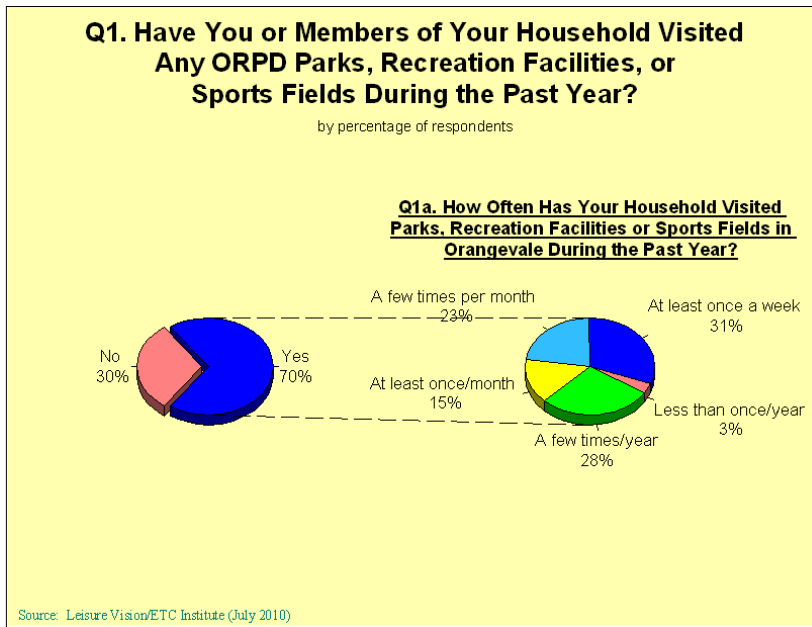


Figure 2 - Frequency of Visiting ORPD Parks, Recreation Facilities & Sports Fields

2.2.4 RATING THE PHYSICAL CONDITION OF ORPD PARKS, RECREATION FACILITIES & SPORTS FIELDS

Of the 70% of households that have visited ORPD parks, recreation facilities, and sports fields during the past year, 76% rated the condition of Community Center Park as either excellent or good, 70% rated Orangevale Community Park as either excellent or good, and 61% rated Almond Park as either excellent or good (Figure 3).

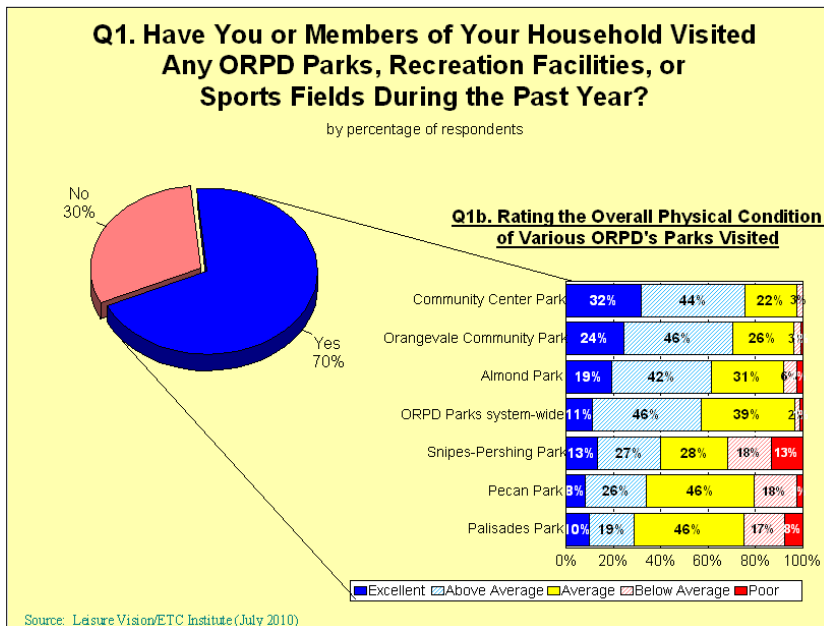


Figure 3 - Rating the Physical Condition of ORPD Parks, Recreation Facilities & Sports Fields

2.2.5 CONCERNS WITH ORPD PARKS, RECREATION FACILITIES AND SPORTS FIELDS

Of the 70% of households that have visited ORPD parks, recreation facilities, and sports fields during the past year, 30% indicated they have no concerns. The most frequently mentioned concerns respondents do have with ORPD parks, facilities, or fields are: park maintenance and cleanliness (29%), security and safety issues (28%), and outdated equipment / facilities (19%) (Figure 4).

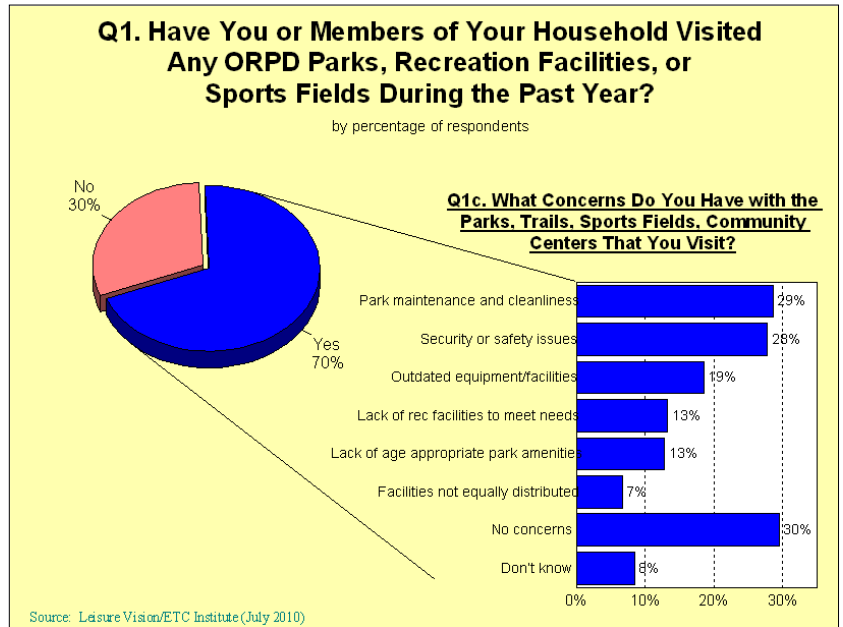


Figure 4 - Concerns with ORPD Parks, Recreation Facilities and Sports Fields

2.2.6 PARTICIPATION IN ORPD PROGRAMS/ACTIVITIES

Thirty-four percent (34%) of households have participated in programs or activities offered by the Orangevale Recreation and Park District during the past year (Figure 5).

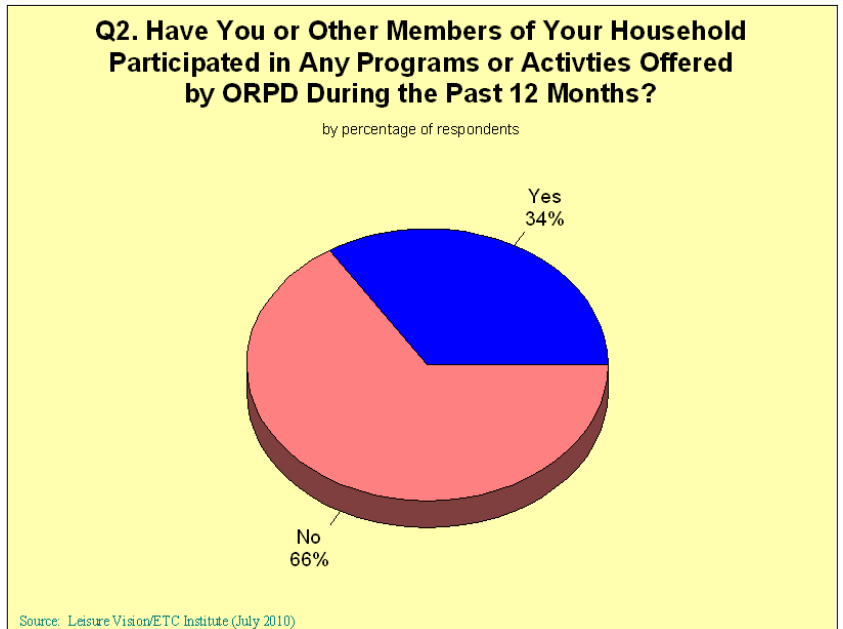


Figure 5 - Participation in ORPD Programs/Activities



2.2.7 RATING OF THE OVERALL QUALITY OF ORPD PROGRAMS/ACTIVITIES

Of the 34% of households that have participated in ORPD programs/activities, 70% rated the overall quality of programs or activities they've participated in as either excellent (36%) or above average (34%). In addition, 26% rated them as average and only 4% rated them as below average or poor (Figure 6).

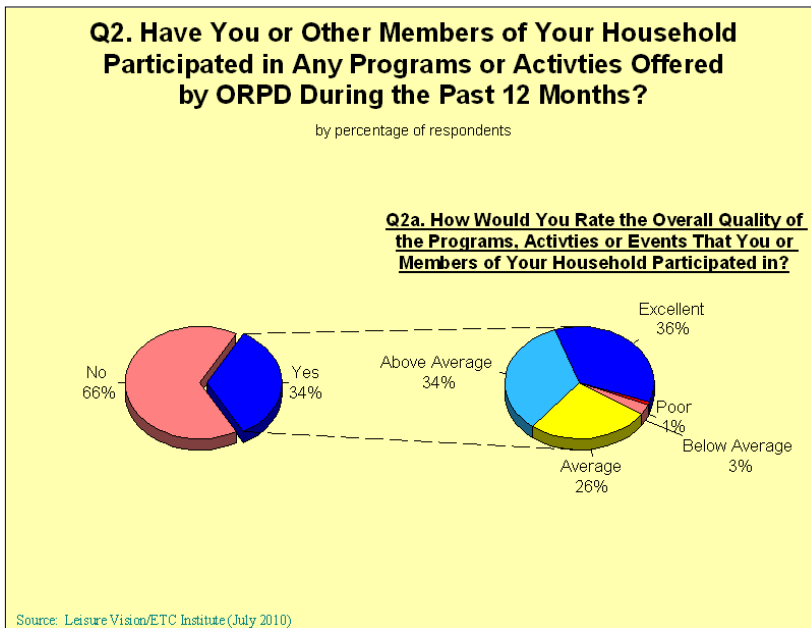


Figure 6 - Rating of the Overall Quality of ORPD Programs/Activities

2.2.8 NEED FOR PARKS AND RECREATION FACILITIES

There are four parks and recreation facilities that over 55% of households have a need for: walking, biking trails, and greenways (71%), small neighborhood parks (65%), small family picnic areas and shelters (63%), and large community parks (57%) (Figure 7).

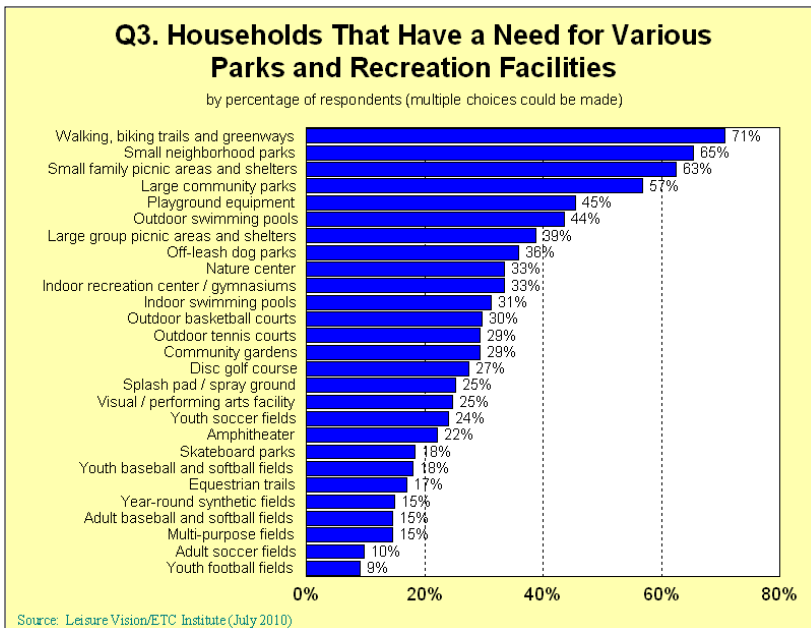


Figure 7 - Need for Parks and Recreation Facilities



2.2.9 NEED FOR PARKS AND RECREATION FACILITIES IN THE ORPD

From a list of 27 parks and recreation facilities, respondents were asked to indicate which ones their household has a need for. **Figure 8** shows the estimated number of households in the Orangevale Recreation and Park District that have a need for various parks and recreation facilities, based on 9,260 households in the District.

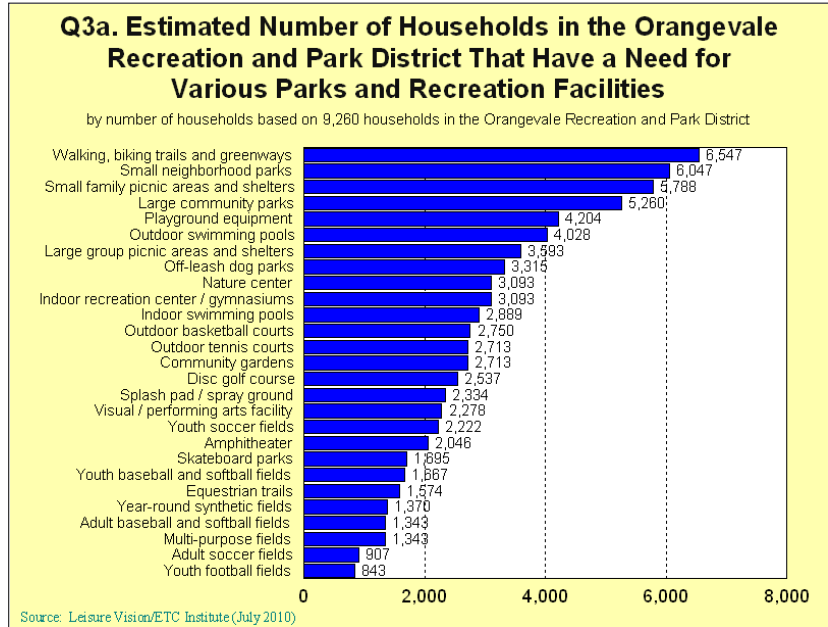


Figure 8 - Need for Parks and Recreation Facilities in the ORPD

2.2.10 HOW WELL PARKS AND RECREATION FACILITIES MEET NEEDS

For all 27 parks and facilities, less than 50% of respondents indicated that the park/facility completely meets the needs of their household (**Figure 9**).

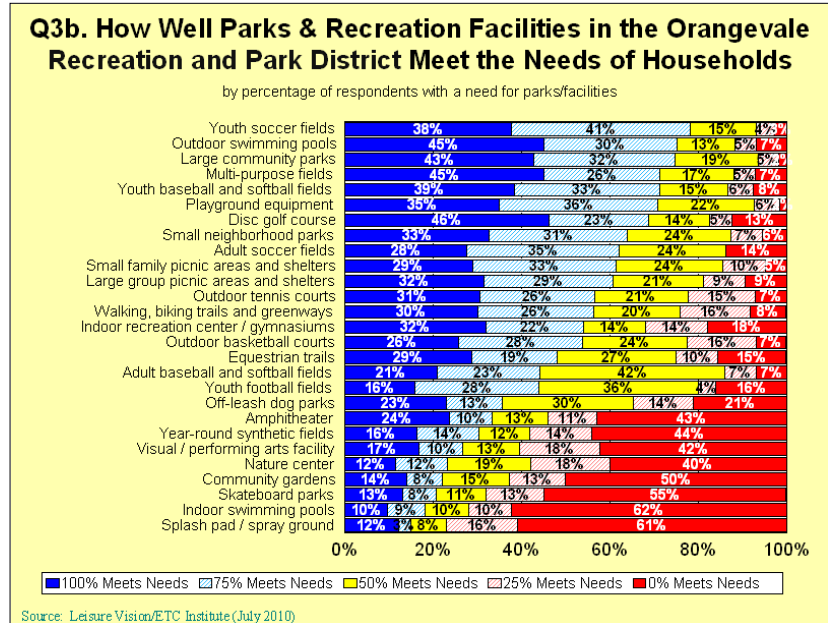


Figure 9 - How Well Parks and Recreation Facilities Meet Needs

2.2.11 ORPD HOUSEHOLDS WITH THEIR FACILITY NEEDS BEING 50% MET OR LESS

From the list of 27 parks and recreation facilities, households that have a need for parks/facilities were asked to indicate how well these types of parks/facilities in the Orangevale

Recreation and Parks District meet their needs. **Figure 10** shows the estimated number of households in the Orangevale Recreation and Parks District whose needs for facilities are only being 50% met or less, based on 9,260 households in the District.

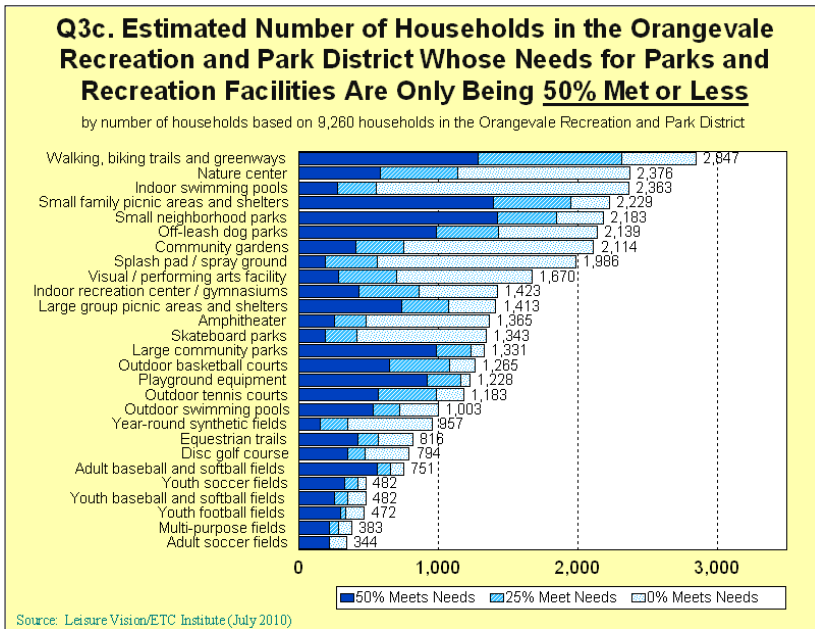


Figure 10 - ORPD Households with Their Facility Needs Being 50% Met or Less

2.2.12 MOST IMPORTANT PARKS AND RECREATION FACILITIES

Based on the sum of their top four choices, the parks and recreation facilities that households rated as the most important include: walking, biking trails, and greenways (41%), small neighborhood parks (32%), small family picnic areas and shelters (26%), and playground equipment (19%). It should also be noted that walking, biking trails and greenways had the highest percentage of respondents select it as their first choice as the most important park/facility (Figure 11).

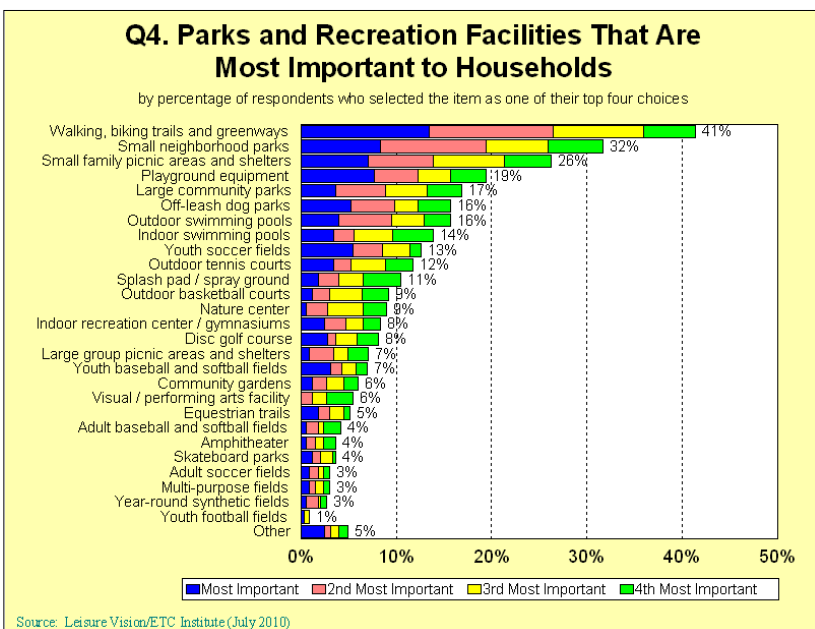


Figure 11 - Most Important Parks and Recreation Facilities



2.2.13 NEED FOR RECREATION PROGRAMS

The recreation programs that the highest percentage of households has a need for are: adult fitness and wellness programs (39%), community-wide special events (37%), open swim programs (31%), and youth learn to swim programs (30%) (Figure 12).

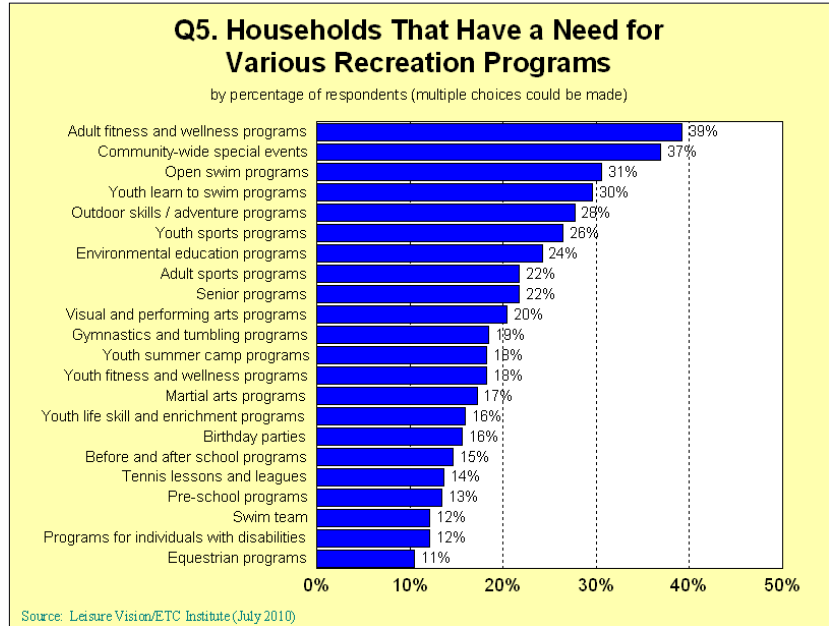


Figure 12 - Need for Recreation Programs

2.2.14 NEED FOR RECREATION PROGRAMS IN THE ORPD

From the list of 22 recreation programs, respondents were asked to indicate which ones they and members of their household have a need for. Figure 13 shows the estimated number of households in the Orangevale Recreation and Park District that have a need for recreation programs, based on 9,260 households in the District.

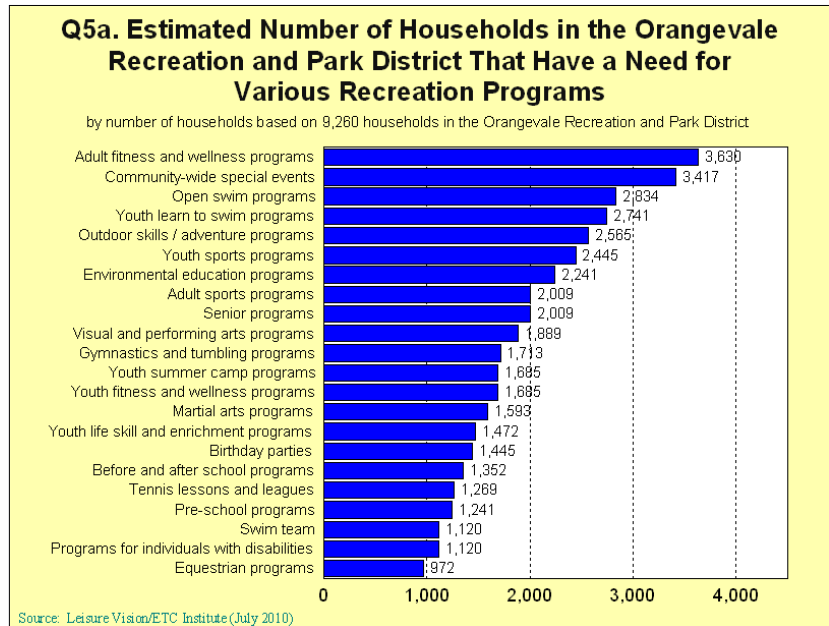


Figure 13 - Need for Recreation Programs in the ORPD

2.2.15 HOW WELL RECREATION PROGRAMS MEET NEEDS

For all 22 recreation programs, less than 50% of respondents indicated that the program completely meets the needs of their households (Figure 14).

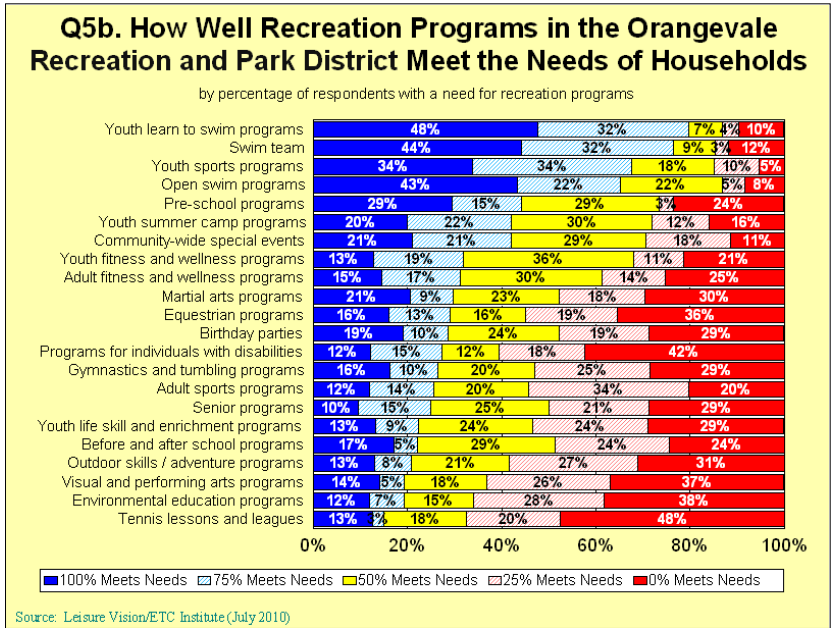


Figure 14 - How Well Recreation Programs Meet Needs

2.2.16 ORPD HOUSEHOLDS WITH THEIR PROGRAM NEEDS BEING 50% MET OR LESS

From the list of 22 recreation programs, households that have a need for programs were asked to indicate how well these types of programs in the Orangevale Recreation and Park District meet their needs. Figure 15 shows the estimated number of households in the Orangevale Recreation and Parks District whose needs for programs are only being 50% met or less, based on 9,260 households in the District.

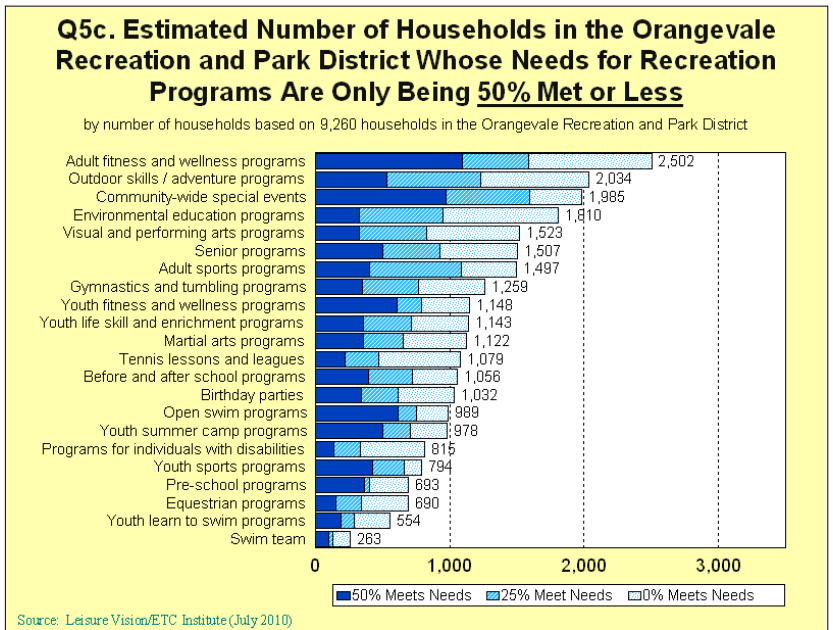


Figure 15 - ORPD Households with Their Program Needs Being 50% Met or Less

2.2.17 MOST IMPORTANT RECREATION PROGRAMS

Based on the sum of their top four choices, the recreation programs that households rated as the most important include: adult fitness and wellness programs (23%), community-wide special events (19%), youth learn to swim programs (17%), senior programs (16%), and youth sports programs (16%). It should also be noted that adult fitness and wellness programs had the highest percentage of respondents select it as their first choice as the most important program to their household (Figure 16).

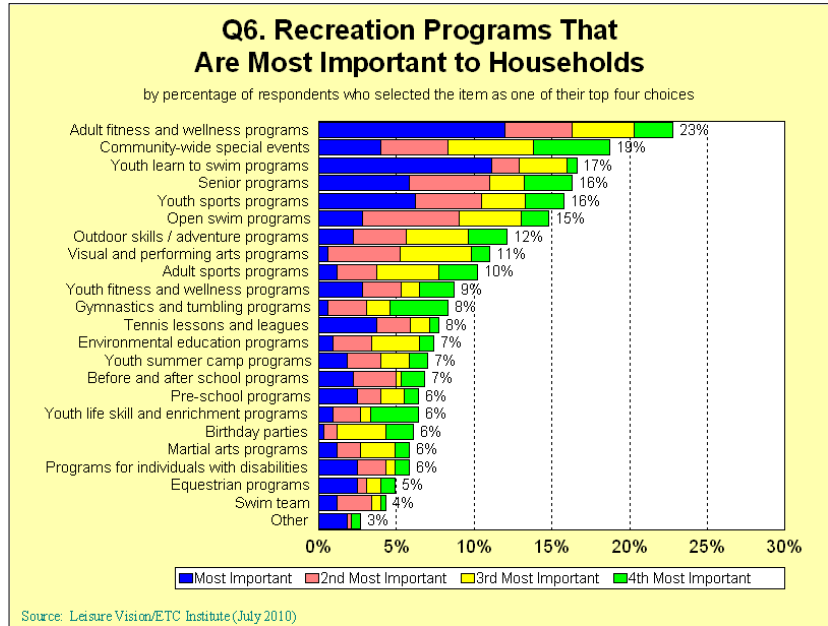


Figure 16 - Most Important Recreation Programs

2.2.18 MOST FREQUENTLY USED METHOD TO ACCESS ORPD PARKS & REC FACILITIES

Seventy-two percent (72%) of households indicated that driving is their most frequently used method to access ORPD parks and recreation facilities. In addition, 19% walk to ORPD parks and recreation facilities, and 12% bike to ORPD parks and recreation facilities (Figure 17).

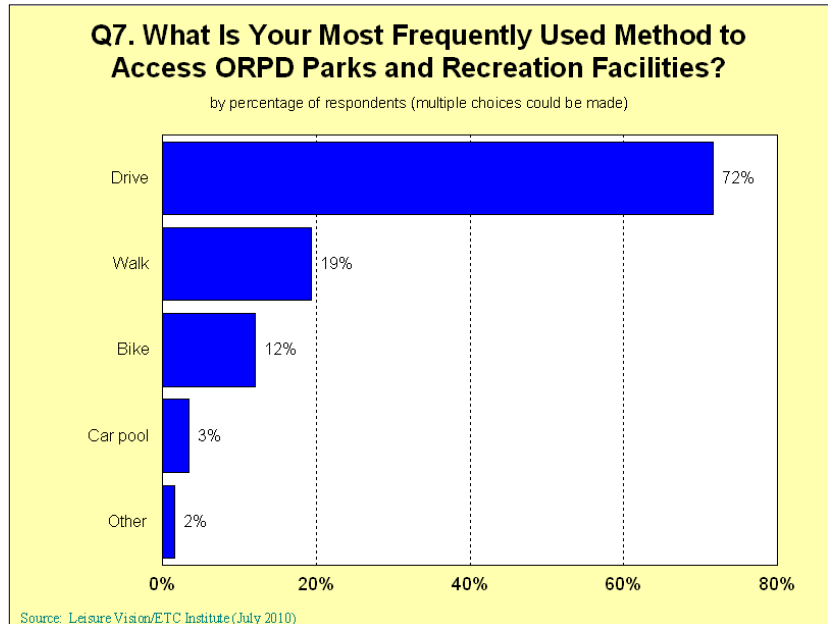


Figure 17 - Most Frequently Used Method to Access ORPD Parks & Recreation Facilities

2.2.19 AMENITIES TO ADD AT THE ORANGEVALE COMMUNITY CENTER POOL

Based on the sum of their top three choices, the amenities that households would most like to see added at the Orangevale Community Center Pool are more shade (46%), spray ground or spray/water features (40%), and improved concessions (29%) (Figure 18).

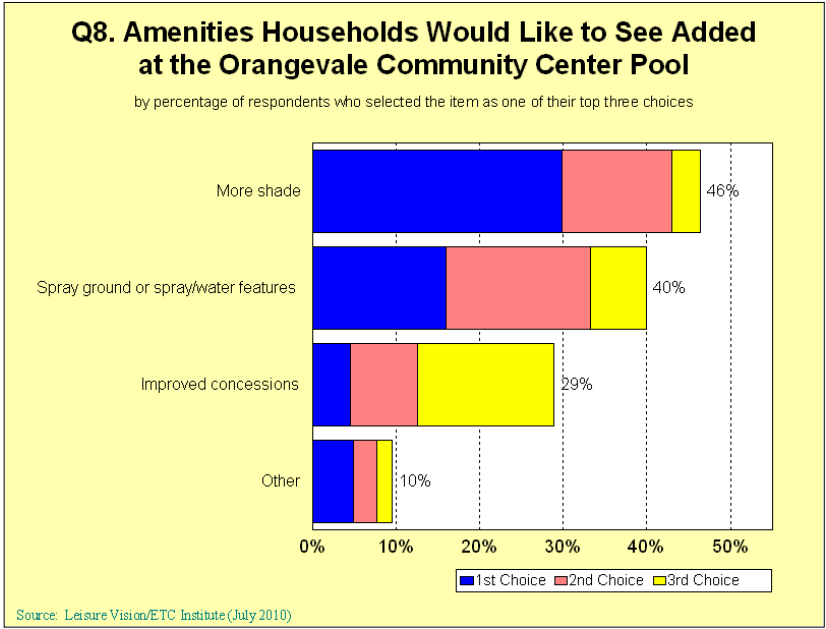


Figure 18 - Amenities to Add at the Orangevale Community Center Pool

2.2.20 SUPPORT FOR ACTIONS TO IMPROVE/EXPAND PARKS AND RECREATION FACILITIES

The actions that the highest percentage of respondents are very or somewhat supportive of ORPD taking to improve/expand parks and recreation facilities are:

develop/renovate greenways for walking and biking (82%), acquire land for greenways and trails (81%), develop/renovate playgrounds, picnic facilities (78%), and acquire land and develop for small neighborhood parks (77%) (Figure 19)

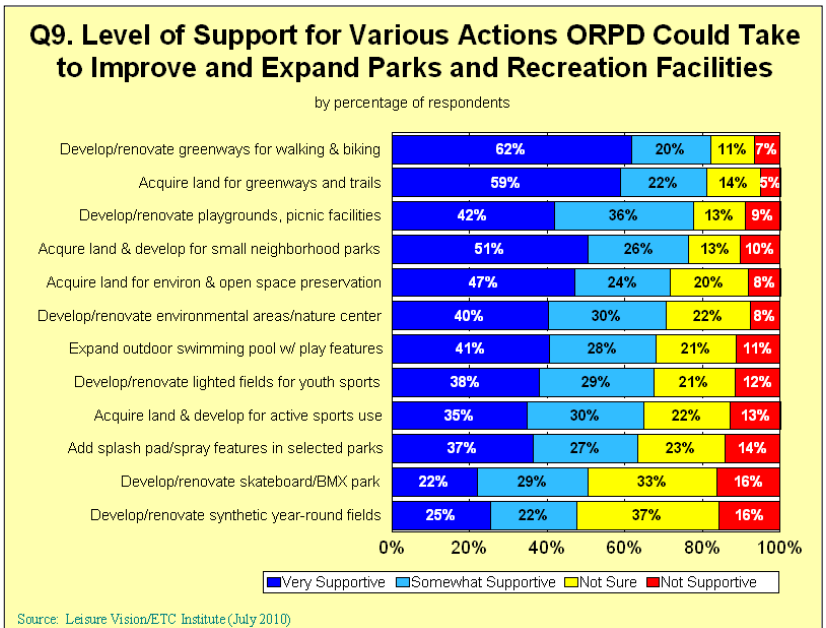


Figure 19 - Support for Actions to Improve/Expand Parks and Recreation Facilities

**2.2.21 MOST IMPORTANT ACTIONS TO IMPROVE/EXPAND PARKS & RECREATION FACILITIES**

Based on the sum of their top four choices, the most important actions that ORPD could take to improve/expand parks and recreation facilities are: develop/renovate greenways for walking and biking (51%), acquire land for greenways and trails (34%), and acquire land and develop for small neighborhood parks (30%). It should also be noted that develop/renovate

greenways for walking and biking had the highest percentage of respondents select it as their first choice as the most important park/facility to improve/expand (Figure 20).

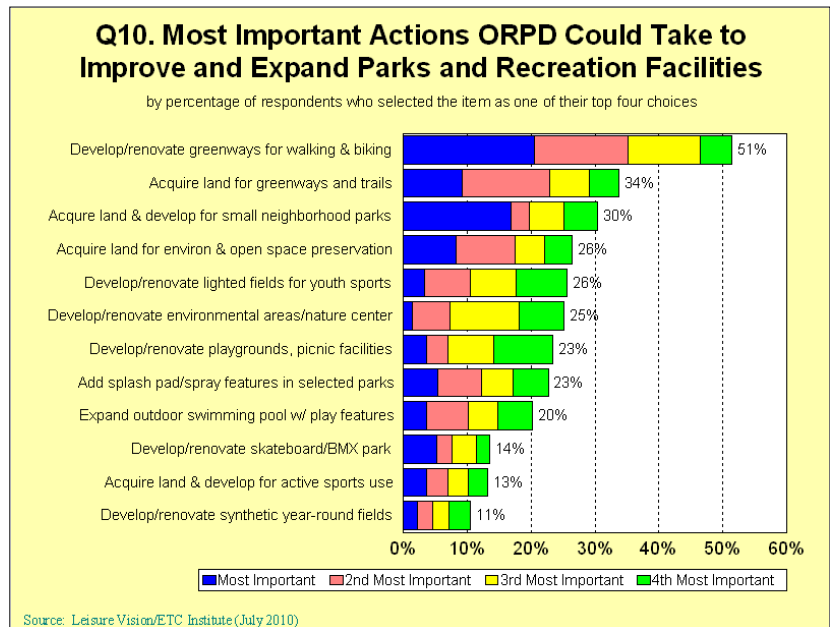


Figure 20 - Most Important Actions to Improve/Expand Parks & Recreation Facilities

**2.2.22 ALLOCATION OF \$100 AMONG VARIOUS PARKS AND RECREATION AREAS**

Respondents would allocate \$38 out of \$100 towards the improvements/maintenance of existing parks, trails, sports, and recreation facilities. The remaining \$62 was allocated as follows: development of new parks and trails (\$19), acquisition of new park land and open space (\$17), development of special use facilities (\$14), and development of sports facilities (\$12) (Figure 21).

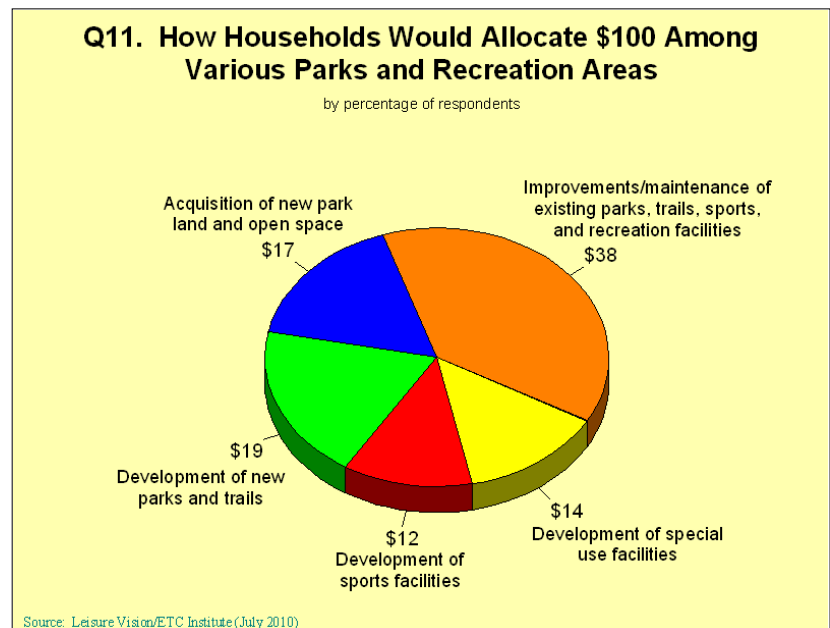


Figure 21 - Allocation of \$100 Among Various Parks and Recreation Areas



2.2.23 LEVEL OF SUPPORT FOR VARIOUS MONTHLY ASSESSMENTS TO FUND PARKS, GREENWAYS, OPEN SPACE, AND RECREATION FACILITIES

Sixty-one percent (61%) of respondents are either strongly supportive (43%) or somewhat supportive (18%) of paying \$5 per month to fund the development and operations of parks, greenways, open space, and recreation facilities that are most important to their household (Figure 22).

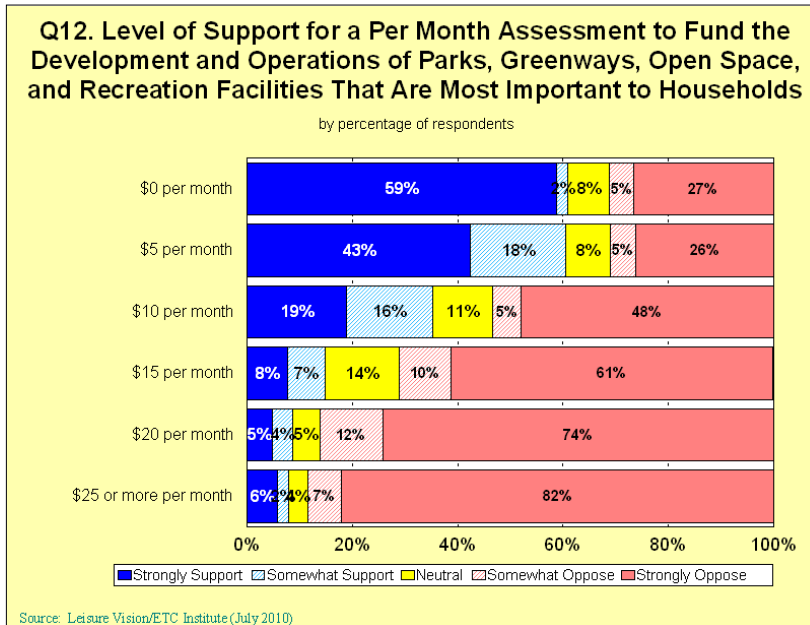


Figure 22 - Level of Support for Various Monthly Assessments to Fund Parks, Greenways, Open Space and Recreation Facilities

2.2.24 LEVEL OF SATISFACTION WITH THE OVERALL VALUE RECEIVED FROM ORPD FACILITIES AND PROGRAMS

Sixty-three percent (63%) of respondents are either very satisfied (32%) or somewhat satisfied (31%) with the overall value their household receives from the Orangevale Recreation and Park District facilities and programs. Only 5% of respondents are somewhat or very dissatisfied with ORPD facilities and programs. In addition, 22% of respondents rated ORPD programs and facilities as “neutral”, and 10% indicated “don’t know”.

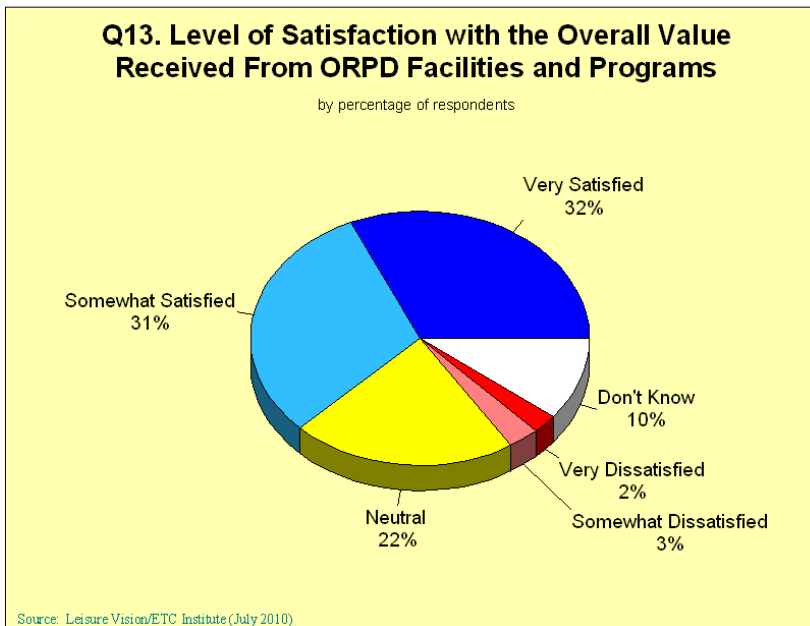


Figure 23 - Level of Satisfaction with the Overall Value Received from ORPD Facilities and Programs



**2.2.25 WAYS RESPONDENTS LEARN ABOUT ORPD PROGRAMS AND ACTIVITIES**

Seventy-one percent (71%) of respondents have learned about Orangevale Recreation and Park District programs and activities through the quarterly activity guide. Other frequently mentioned ways that respondents have learned about ORPD programs and activities are: newspaper (46%), flyers/newsletter (36%), street banners (35%), and from friends and neighbors (32%) (Figure 24).

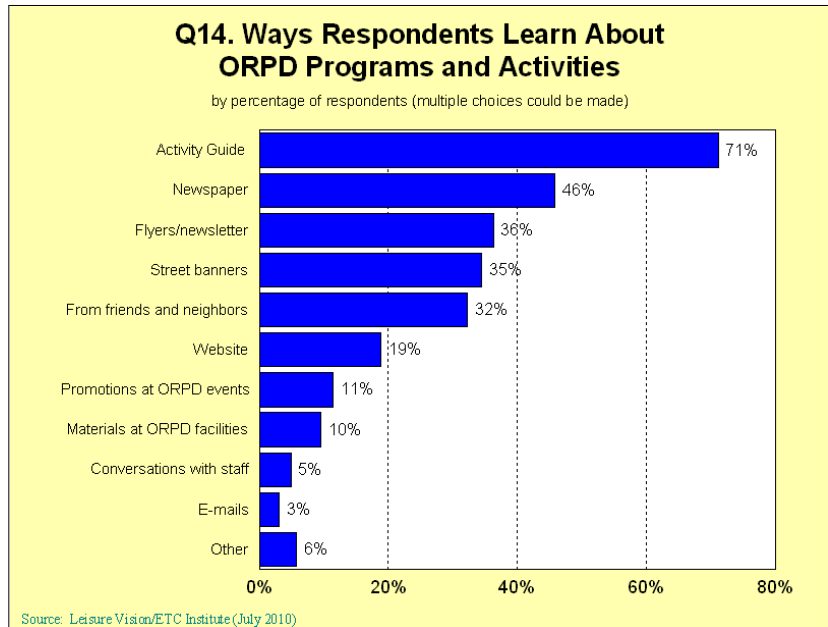


Figure 24 - Ways Respondents Learn About ORPD Programs and Activities

**2.2.26 REASONS PREVENTING THE USE OF ORPD PARKS, FACILITIES OR PROGRAMS MORE OFTEN**

“Too busy” (31%) is the most frequently mentioned reason preventing households from using Orangevale Recreation and Parks District parks, recreation facilities or programs more often. Other frequently mentioned reasons include: “not interested” (18%), “desired program or facility not offered” (16%), “lack of restrooms” (16%), “do not know locations of facilities” (16%) (Figure 25).

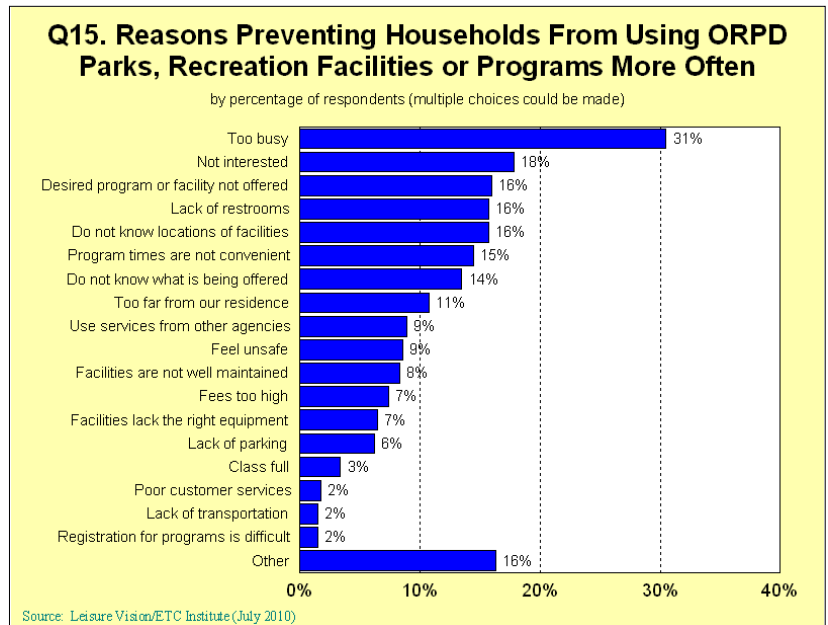


Figure 25 - Reasons Preventing the Use of ORPD Parks, Facilities or Programs More Often

2.2.27 DEMOGRAPHICS

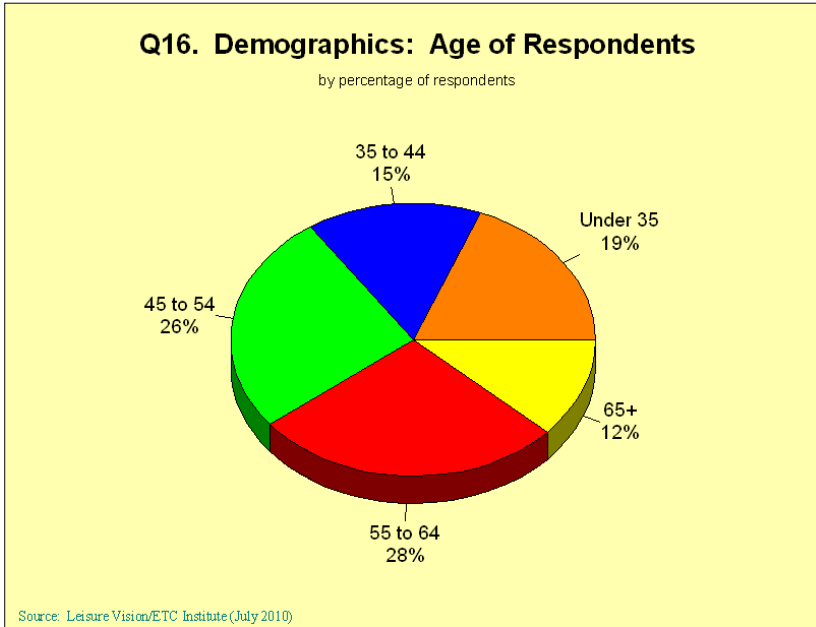


Figure 26 - Age of Respondents

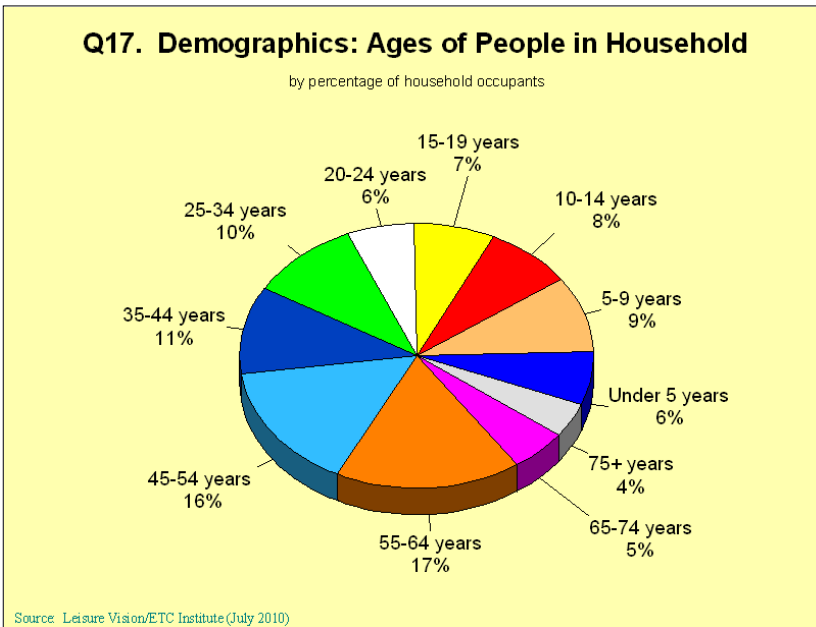


Figure 27 - Ages of People in Household

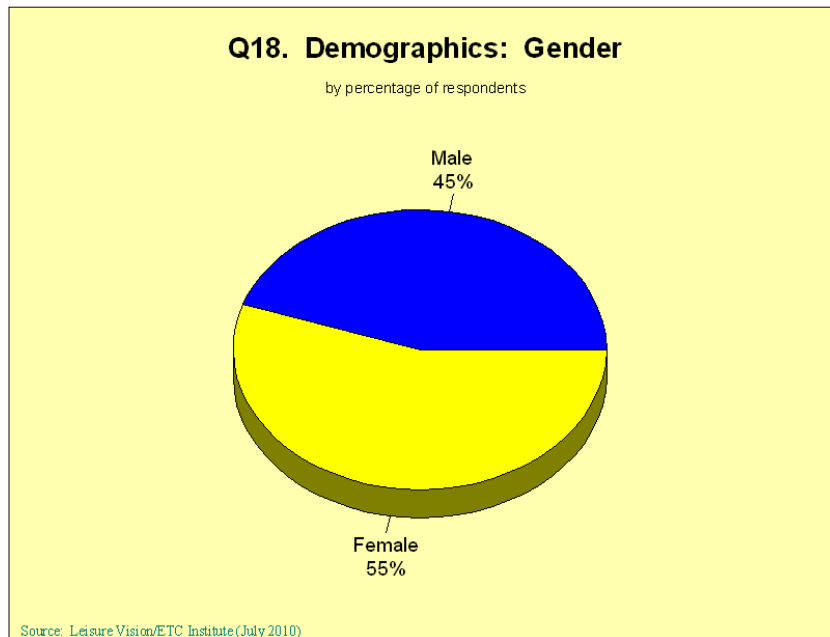


Figure 28 – Gender of Respondents

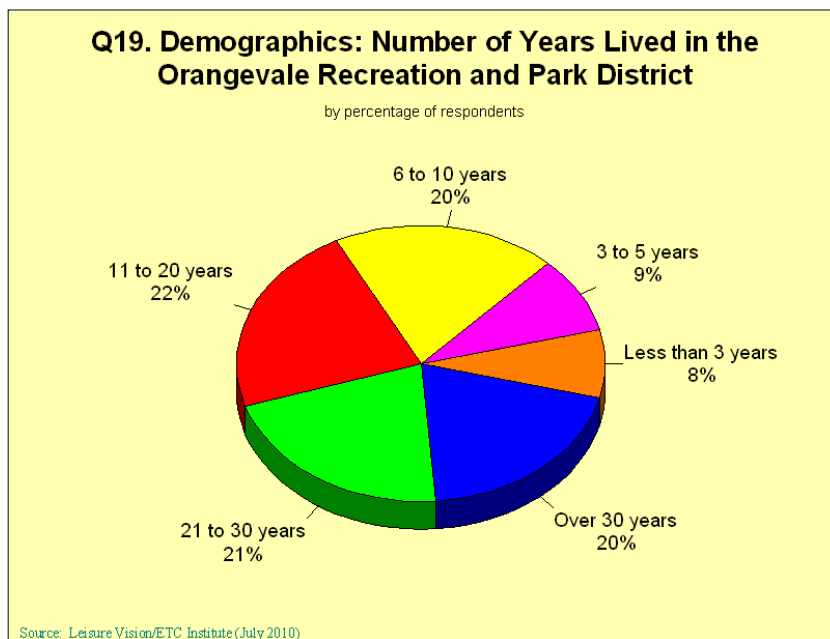


Figure 29 - Number of Years Lived in the Orangevale Recreation and Park District by Respondents

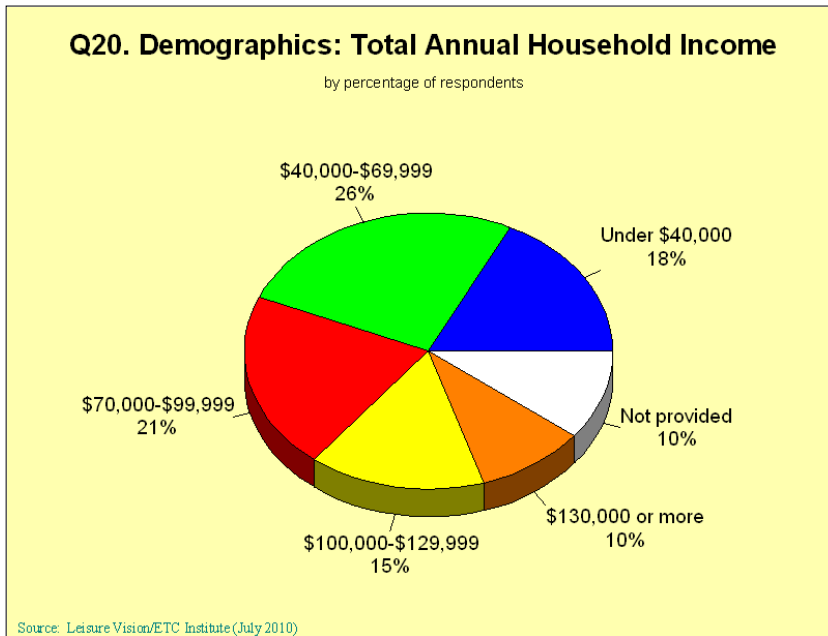


Figure 30 - Total Annual Household Income by Respondents



## 2.3 DEMOGRAPHICS AND TRENDS ANALYSIS

The Demographic Analysis provides an understanding of the population of the Orangevale Census-Designated Place (CDP) as defined by the U.S. Census Bureau. This analysis demonstrates the overall size of total population by specific age segment, race and ethnicity, and the overall economic status and spending power of the residents through household income statistics. It is important to note that while the demographics analysis evaluates the population characteristics based on the CDP data, the Orangevale Recreation and Parks District does tend to serve an audience outside that as well.



All future demographic projections are based on historical trends. All projections should be utilized with the understanding that unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

### 2.3.1 SUMMARY

In terms of the demographics of the area, the Orangevale CDP service area has grown at a slow pace over the last several years. From 2000 to 2009, the service area population grew by only 2.4%. Projecting ahead, the CDP's growth rate is expected to increase at a slow rate from 2009 to 2024. The total population is projected to increase to 30,811 by 2024. The gender composition currently has a higher percentage of females (50.9%) and this trend is projected to remain constant.

Evaluating the **age segment** breakup, the Orangevale CDP population is experiencing an aging population curve. As of 2000, the 55+ population comprised of only 20.5% of the population and by 2024, this same age group will comprise 35.4%. This entails that more than one out of every three individuals in Orangevale will be over the age of 55 in the next 15 years. Among other age segments, there is a decrease in the under-18 and 35-54 age groups while the 18-34 age segments grow at a minimal pace throughout the study period.

From a **race** standpoint, the Orangevale CDP service area has a majority Caucasian population with about 85% falling in that group. Future trends indicate a growing racial diversity. By 2024, it is anticipated that only 77% of the population will be Caucasian while those belonging to Two or More Races will comprise 10.37% of the population. Those of Hispanic / Latino origin will also grow considerably to 15% of the population by 2024.

The **income characteristics** do exhibit growth patterns and trends that are at or above state and national averages. The service area's median household income is \$64,894 and is projected to increase to \$77,838 by 2024, a 50% increase from the 2000 median household income of \$53,099. These numbers compare favorably with the national (median household income - \$50,007) and California state averages (median household income - \$61,154).

### 2.3.2 METHODOLOGY

Demographic data used for the analysis was obtained from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in March 2010, and reflects actual numbers as reported in the 2000 Census and demographic projections for 2009 and 2014 as estimated by ESRI; straight line linear regression was utilized for projected 2019 and 2024 demographics. The Orangevale CDP service area was utilized as the demographic analysis boundary (Figure 31).

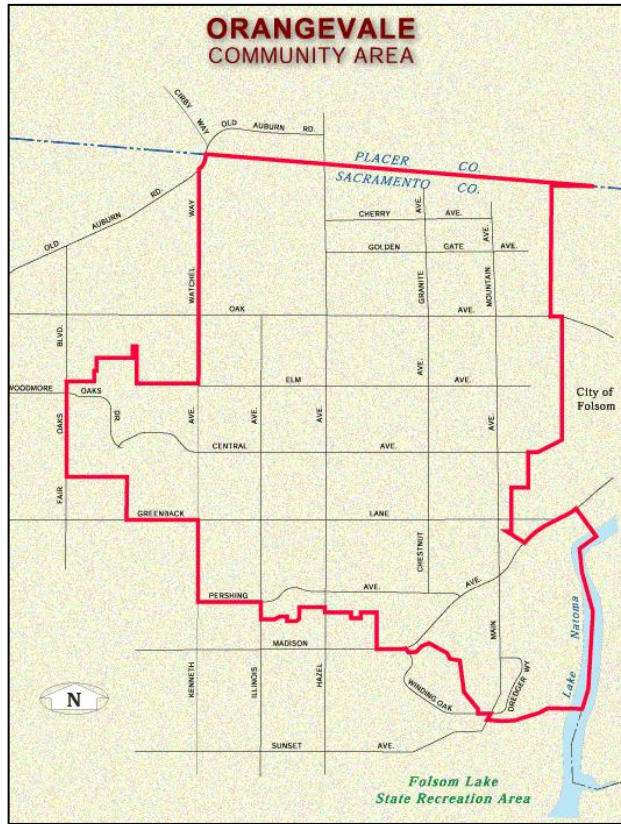


Figure 31 - Orangevale Service Area



2.3.3 ORANGEVALE SERVICE AREA

2.3.3.1 POPULATION

The Orangevale CDP service area has grown at a slow pace over the last several years. From 2000 to 2009, the service area population grew by only 2.4%. This translates into a total population growth of 652 total persons or essentially 0.3% annual growth rate. Projecting ahead, the CDP’s growth rate is expected to increase at a slightly decreasing rate 2009 to 2024. The growth rate is expected to be 2.5% from 2009 – 2014, 1.8% from 2014 – 2019 and 1.9% from 2019 – 2024.

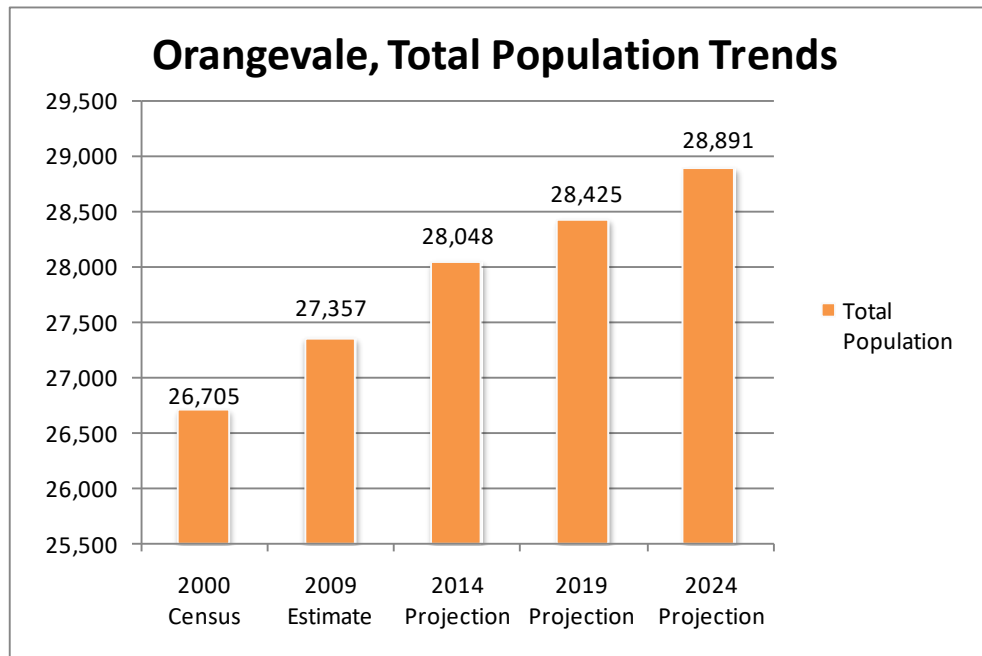


Figure 32 - Total Population Trends

Based on the projections through 2024, the CDP is expected to have approximately 10,583 households and a total population of 28,891.



2.3.3.2 AGE SEGMENT

Evaluating the age segment breakup, the Orangevale CDP population is experiencing an aging population curve. As of 2000, the 55+ population comprised of only 20.5% of the population and by 2024, this same age group will comprise 35.4%. This entails that more than one out of every three individuals in Orangevale will be over the age of 55 in the next 15 years. This is similar to nationwide trends that point to a growth pattern in the 55+ age group as a result of increased life expectancies and the baby boomer population entering that age group. This certainly puts the onus on the District to proactively plan its facilities and program offerings to cater to this active adult population.

At the same time, it would be important for the District to focus on and continue to provide youth centered programs as a means to attract younger families and fresh job seekers. Some programs types include youth based programming, before and after school programs as well as sports leagues and tournaments catered to them.

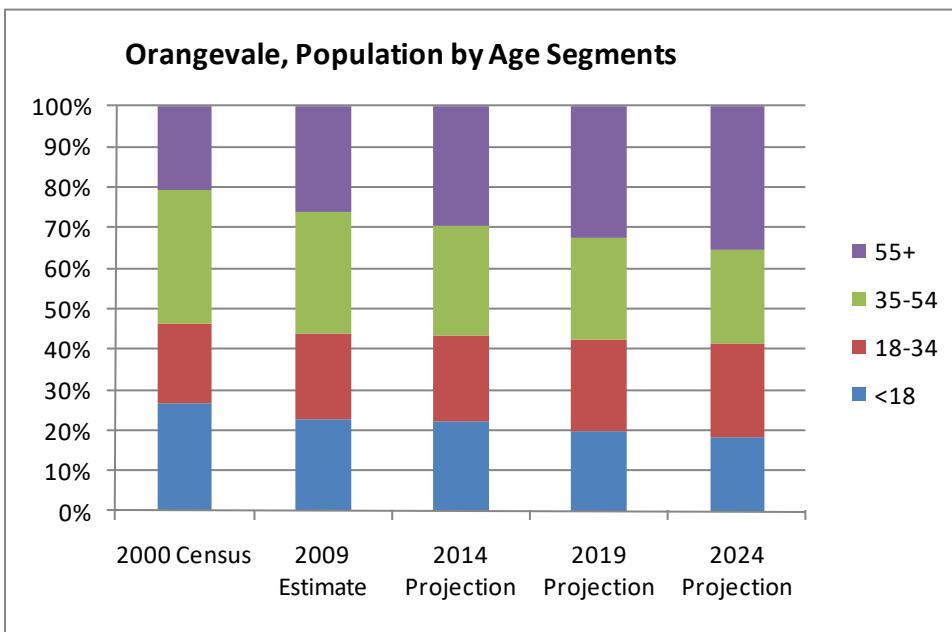


Figure 33 - Population by Major Age Segment

Among other age segments, there is a decrease in the under-18 and 35-54 age groups while the 18-34 age segments grow at a minimal pace throughout the study period.

In general, for such diverse population segments, a variety of recreational, educational and fitness and wellness programs as well as special events are the most popular. Types of programs can include performing arts, aquatics programs – aquarobics, therapeutic recreation programs, life skill programs, family activities such as biking, walking, and swimming, and general entertainment and leisure activities.



### 2.3.3.3 GENDER

The gender distribution for the Orangevale CDP is slightly skewed towards the female population which currently accounts for approximately 50.9% of the population (**Figure 34**). This distribution is projected to remain constant throughout the next five, ten, and fifteen year study periods.

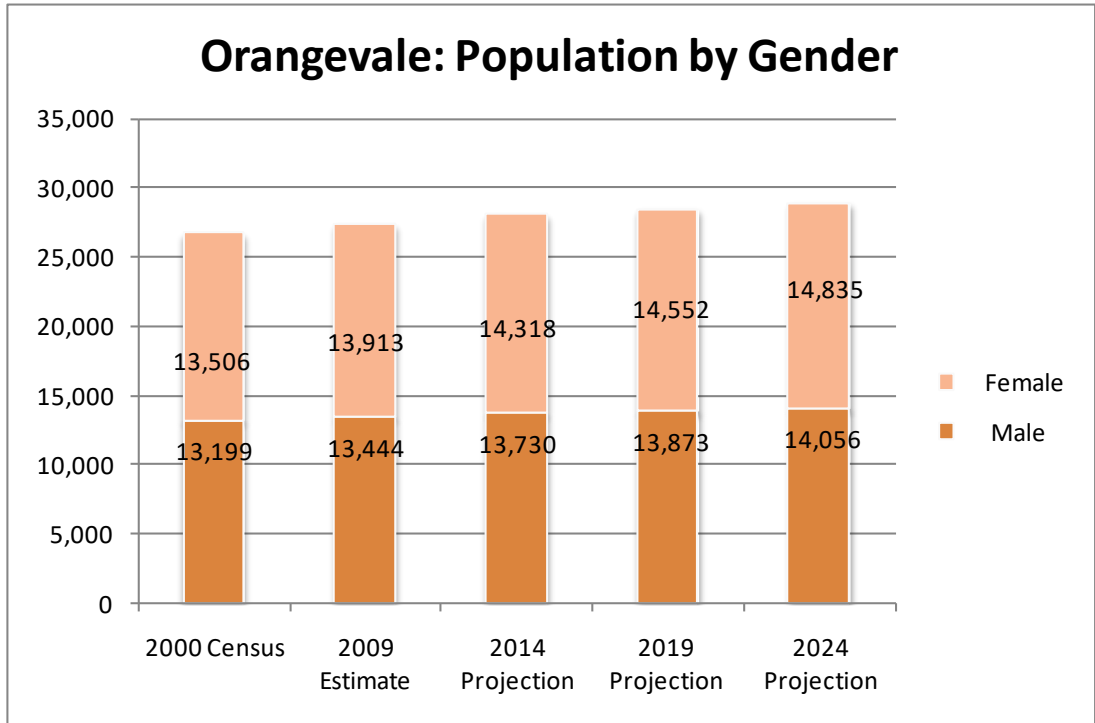


Figure 34 - Population by Gender

Recreational trends from the last few years indicate that, on average, Americans participate in a sport or recreational activity of some kind at a relatively high rate (65%). Female participation rates, however, are slightly lower than their male counterparts – 61% of females participate at least once per year in a sport or recreational activity compared to a 69% participation rate of men. According to recreational trends research performed in the industry over the past twenty years, the top ten recreational activities for females are currently:

1. Walking
2. Aerobics
3. General exercising
4. Biking
5. Jogging
6. Basketball
7. Lifting weights

8. Golf
9. Swimming
10. Tennis

The top ten recreational activities for males are:

1. Golf
2. Basketball
3. Walking
4. Jogging
5. Biking
6. Lifting weights
7. Football
8. Hiking
9. Fishing
10. Hunting

While men and women share a desire for six of the top ten recreational activities listed above, men claim to participate in their favorite activities more often than women in any ninety-day span. With more women not only comprising a larger portion of the general populace during the mature stages of the lifecycle, but also participating in recreational activities further into adulthood, a relatively new market has appeared over the last two decades.

This mature female demographic is opting for less team oriented activities which dominate the female youth recreational environment, instead shifting more towards a diverse selection of individual participant activities, as evident in the top ten recreational activities mentioned above.

---

#### 2.3.3.4 RACE AND ETHNICITY

From a race standpoint, the Orangevale CDP service area has a majority Caucasian population with about 85% falling in that group. However, projecting future trends, the community is expected to demonstrate increased racial diversity. By 2024, it is anticipated that only 77% of the population will be Caucasian while those belonging to Two or More Races will comprise 10.37% of the population (**Figure 35**). This is a sizeable shift from 2000 when the White Alone segment comprised almost 90% of the population and the next highest segment Two or More Races was less than 4%.

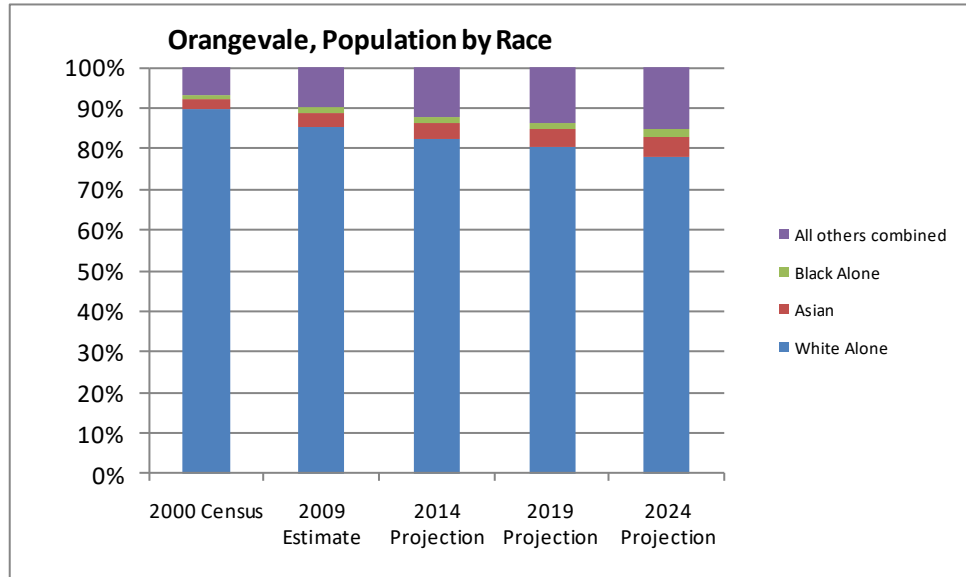


Figure 35 - Population by Race

Another shift, from an ethnicity standpoint, is being witnessed in those being classified as being of Hispanic / Latino origin of any race. This segment is expected to more than double from 6.8% in 2000 to 15.38% in 2024 (Figure 36).

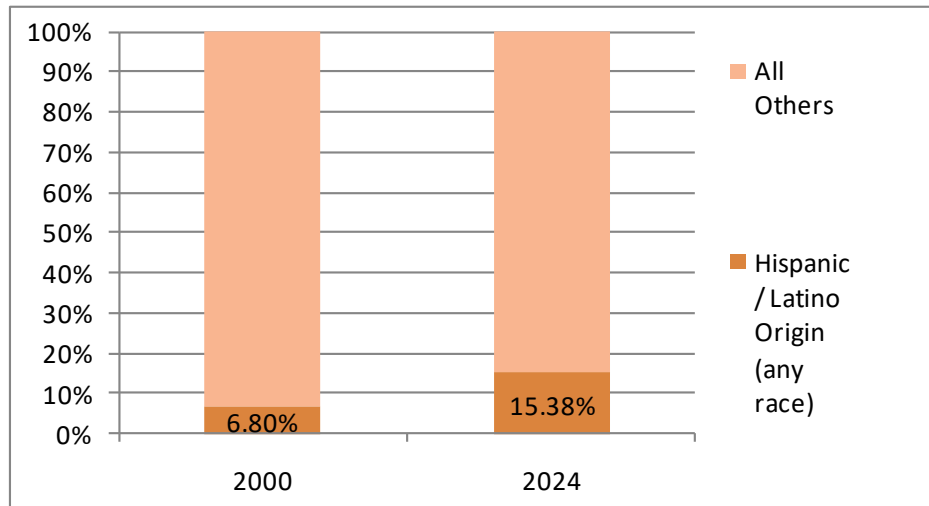


Figure 36 - Percentage of Individuals of Hispanic/Latino Origin

## PARTICIPATION TRENDS BY RACE/ETHNICITY

The White Alone population as a whole participates in a wide range of activities, including both team and individual sports of a land and water based variety; however, the White Alone populace has an affinity for outdoor non-traditional sports.

Ethnic minority groups in the United States are strongly regionalized and urbanized, with the exception of Native Americans, and these trends are projected to continue. Different ethnic groups have different needs when it comes to recreational activities. Ethnic minority groups, along with Generations X and Y, are coming in ever-greater contact with Caucasian middle-class baby-boomers with different recreational habits and preferences. This can be a sensitive subject since many baby-boomers are the last demographic to have graduated high school in segregated environments, and the generational gap magnifies numerous ideals and values differences which many baby-boomers are accustomed to. This trend is projected to increase as more baby-boomers begin to retire, and both the minority and youth populations continue to increase.

Hispanic and Latino Americans have strong cultural and community traditions with an emphasis placed on the extended family, many times gathering in large recreational groups where multiple activities geared towards all age segments of the group may participate. Large group pavilions with picnicking amenities and multi-purpose fields are integral in the communal pastime shared by many Hispanics.

The Black Alone population has historically been an ethnic group that participates in active team sports, most notably football, basketball, and baseball. The African-American populace exhibits a strong sense of neighborhood and local community through large special events and gatherings with extended family and friends, including family reunions. Outdoor and water based activities, such as, hiking, water skiing, rafting, and mountain biking, are not much of a factor in the participatory recreational activities.

The Asian population a very different yet distinct ethnic group compared with the three main groups in the U.S. – Caucasian, African-American, and Hispanic. The Asian population has some similarities to the Hispanic population, but many seem to shy away from traditional team sports and outdoor and water based activities.

Utilizing the Ethnicity Study performed by American Sports Data, Inc., a national leader in sports and fitness trends, participation rates among recreational and sporting activities were analyzed and applied to each race/ethnic group.

A participation index was also reviewed. An index is a gauge of likelihood that a specific ethnic group will participate in an activity as compared to the U.S. population as a whole. An index of 100 signifies that participation is on par with the general population; an index less than 100 means that the segment is less likely to participate, more than 100 signifies the group is more likely than the general public to participate.

The most popular activities for those classified as **White Alone** in terms of total participation percentage, the percentage by which you can multiply the entire population by to arrive at activity participation of at least once in the past twelve months, are:

1. Recreational Swimming – 38.9% participation rate (38.9% of the population has participated at least once in the last year)



2. Recreational Walking – 37.0% participation rate
3. Recreational Bicycling – 20.6% participation rate
4. Bowling – 20.4% participation rate
5. Treadmill Exercise – 19.1% participation rate

High participation percentages in freshwater fishing (17.3% participation rate), hiking (17.2% participation rate), and tent camping (17.2% participation rate) demonstrate the high value that the Caucasian population places on outdoor activities. Sailing (Index of 124), kayaking (Index of 121), and golf (Index of 120) are three activities that the Caucasian population is more likely to participate in than the general public.

The five most popular activities for those of **Hispanic / Latino descent** are:

1. Recreational Swimming – 33.2% participation rate
2. Recreational Walking – 31.2% participation rate
3. Recreational Bicycling – 19.7% participation rate
4. Bowling – 18.5% participation rate
5. Running/Jogging – 18.0% participation rate

In terms of participation index, the Hispanic populace is more than twice as likely as the general population to participate in boxing (Index of 264), very likely to participate in soccer (Index of 177), and more likely to participate in paintball (Index of 155) than any other ethnic group. For comparison reasons, although Hispanics are nearly twice as likely to participate in soccer as any other race, only 9.0% of the Hispanic population participated in the sport at least once in the last year.

The top five recreational activities for the **Asian** populace in regards to participation percentages are:

1. Recreational Walking – 33.3% participation rate
2. Recreational Swimming – 31.9% participation rate
3. Running/Jogging – 21.6% participation rate
4. Bowling – 20.5% participation rate
5. Treadmill Exercise – 20.3% participation rate

The Asian populace participates in multiple recreational activities at a greater rate than the general population, with lacrosse being the activity boasting the greatest index of 615. Squash (Index Of 414), mountain/rock climbing (Index of 262), yoga/tai chi (Index 229), martial arts (227), artificial wall climbing (224), badminton (222), and rowing machine exercise (206) each represent an activity that Asian's are more than twice as likely to participate in than the general public.

Analyzing the top five activities that the **Black Alone** populace participates in at the greatest rate results in:

1. Recreational Walking – 26.7% participation rate

2. Recreational Swimming – 20.2% participation rate
3. Basketball – 19.8% participation rate
4. Bowling – 17.5% participation rate
5. Running/Jogging – 14.3% participation rate

The African-American population, like the Hispanic population, is more than twice as likely to participate in boxing (Index of 208). Football (Index of 199) and basketball (Index of 160) are also among the higher participated in activities among the African-American populace.

### 2.3.3.5 HOUSEHOLDS AND INCOME

The Orangevale CDP’s income characteristics exhibit growth trends.

The service area’s median household income was \$53,099 in 2000 and is projected to increase nearly to \$77,838 by 2024, a 50% increase. The median household income represents the earnings of all persons age 16 years or older living together in a housing unit. The per capita income, too, is projected to increase from \$24,658 in 2000 to \$32,806 by 2024 (Figure 37).

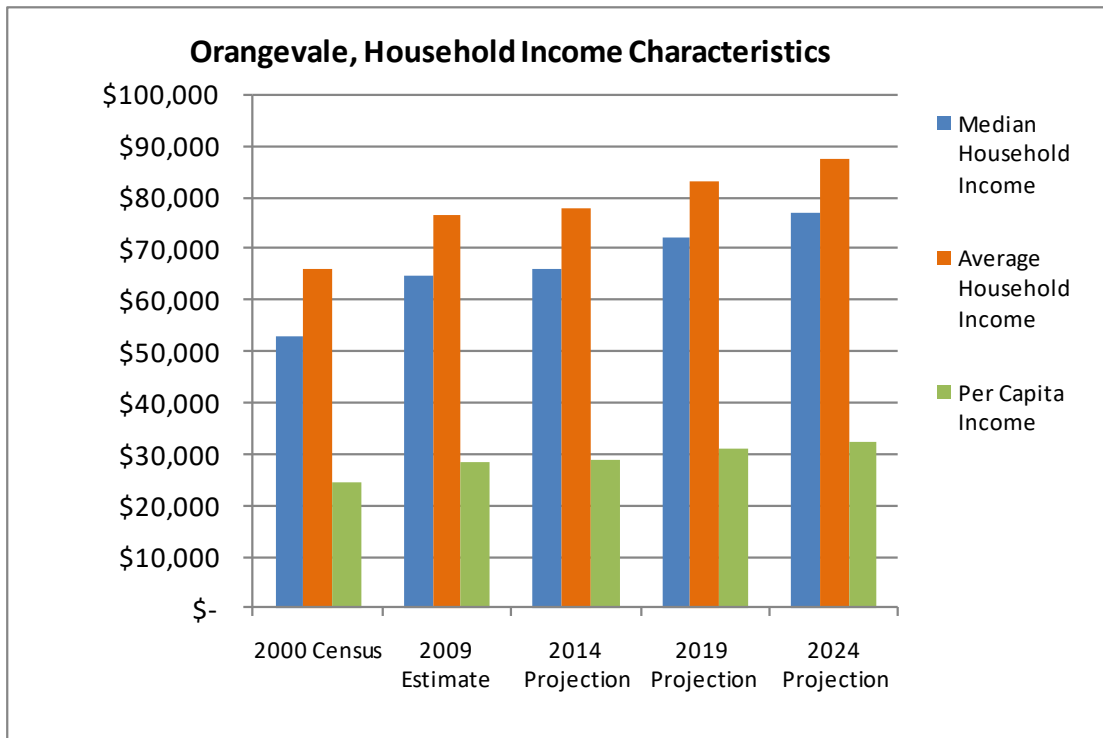


Figure 37 - Orangevale Income Characteristics



As seen in **Figure 38**, CDP compares favorably with State averages and is higher than National income characteristics. The median household income is higher than state and national averages, while the Average Household Income and Per Capita Income figures are higher than national averages but slightly lower than State income figures. Despite the current economy, the financial indicators seem to convey that the community would have an ability to pay for desired parks and recreation offerings and events, as long as they provide a good value for their money.

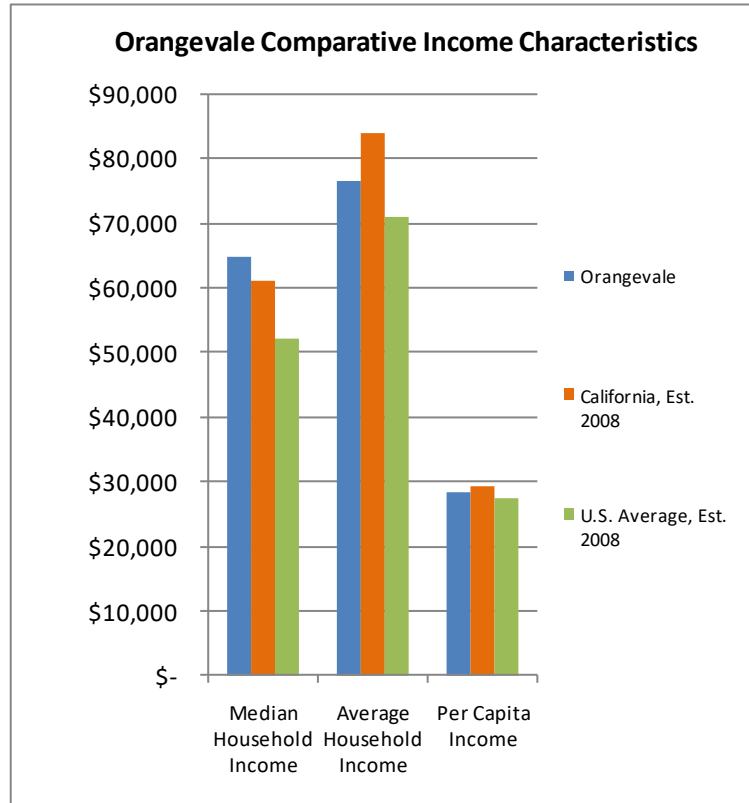


Figure 38 - Comparative Income Characteristics



**CHAPTER THREE - PARK AND FACILITY ANALYSIS**

**3.1 ASSESSMENT OF DISTRICT PARKS AND FACILITIES**

**3.1.1 PARK AND FACILITY ASSESSMENT OVERVIEW**

The PROS Team conducted the facility assessment and visited each park and facility within the District over a 2 day time-frame. During this time the PROS Team assessed the condition of the parks and photographed all sites and assets within the system including:

Mini Parks	Neighborhood Parks
Community Parks	Open Spaces
Linear Parks	Amphitheaters
Basketball Courts	BBQ Pits
Benches	Community/Activity Centers
Concessions Stands	Covered Areas
Diamond Fields; Non-Mounded, Large	Diamond Fields; Mounded, Small
Diamond Fields; Non-Mounded, Small	Disc Golf Courses
Disc Golf Practice Areas	Drinking Fountains
Equestrian Centers	Handicapped Parking Spaces
Large Reservable Picnic Pavilions	Multi-courts
Multipurpose Fields; Large	Multipurpose Fields; Small
Open Grass Fields	Outdoor Pools
Parking Spaces	Picnic Tables
Playground Areas	Restroom Buildings
Sand Volleyball Courts	Small Reservable Picnic Shelters
Stages	Tennis Courts
Trails; Hard Surfaces	Trails; Soft Surfaces

The PROS Team visited 13 sites within the District and the overall impression of it is an average system that has many above average parts and a few below average ones. Orangevale Community Center and Pool is new park in excellent condition while Orangevale Community Park an example of an older park in good condition. Other above average parks are Almond Avenue Park with the sloping elevation changes and loop trail and Pecan Park with the mature trees and intersecting trail. There are some park sites and assets that are showing wear and have met or exceeded their lifecycle (expected life span of the asset or amenity). Common maintenance issues appear to be systematic, and are easily

remedied; exposed vegetation matting, graffiti removal, bathroom cleanliness. Brand inconsistencies exist throughout the system applied to entrance signs, sign locations, color schemes, directional signage, amenity signage and park furniture. Signage should be updated and made consistent through the District.



Figure 39 - Trail Through Pecan Park



Figure 40 - Orangevale Community Center

### 3.1.2 ALMOND PARK

#### 3.1.2.1 STRENGTHS

Almond Park is a 10.1 acre park functioning as a neighborhood park. The park has a picturesque setting with higher elevations at the park entrance and sloping downward with a looping trail (see **Figure 41**) set amongst a mixture of mature and young vegetation. The trail, trail benches and tennis courts are new or newer and are in lifecycle stage 1. Connection to the neighborhood was lacking, and the District has installed sidewalks (see **Figure 42**) along the busy road to connect the neighborhoods to the entrance.



Figure 41 - Trail Through Almond Avenue Park



Figure 42 - New Sidewalk Under Construction Near Tennis Courts

### 3.1.2.2 WEAKNESSES

Overall the park is in lifecycle stage 2 and is in need of being re-energized. There are signs of aging throughout; signs need to be replaced (see **Figure 43**), parking bullets are in a various lifecycle stages, vegetation matting is exposed, graffiti is prevalent and signs of burrowing animals are evident within the park. There is a strong need to adopt design standards as many amenities are uniquely dissimilar amongst themselves, e.g. benches, signs, garbage cans (see **Figure 44**).



Figure 43 - Almond Avenue Park Entrance Signage



Figure 44 - Differing Bench Styles and Exposed Vegetation Matting

### 3.1.2.3 OPPORTUNITIES

- Update aging asset infrastructure
- Implement a brand, coloration and design standard for furniture, assets, amenities and signs – a lot could be achieved at this park relatively easily
- Add distance markers along trail waypoints
- Explore feasibility of two medium or large reservable shelters at the north and south end of the park
- Explore feasibility of adding a permanent restroom

### 3.1.2.4 MAJOR ASSETS AND AMENITIES

- Two Sand Volleyball Courts
- Two Playground Areas, and One Play Area
- Two Tennis Courts
- Seven Picnic Tables and Numerous Benches
- 0.25 miles of Hard Surface Trail

## 3.1.3 ORANGEVALE COMMUNITY CENTER, POOL AND NATURE AREA

### 3.1.3.1 STRENGTHS

Orangevale Community Center, Pool and Nature Area (see **Figure 45**) is a 21.77 acre park functioning as a community park and a natural area. The main portion of the park is 16.77 acres with 5 additional acres of natural area that is to be developed at a later date. The

community center is a 12,000 square foot facility built in 1996 that includes the District headquarters, several meeting rooms, 8,000 square foot gymnasium, and two sets of restrooms. It is perched at the highest elevation in the park and dominates the visual aspect of the site. Adjacent to the community center is a 3,200 square foot activity center, complete with restrooms, greeting station and a large activity room. The buildings within the park are new and in lifecycle 1 condition. The swimming pool (see **Figure 46**) is located behind the community center and is lifecycle stage 1. The pool is supported with adequate ancillary facilities and is heavily used when in season. All structures have good design and are very similar in architectural construction.



Figure 45 - Orangevale Community Center and Pool Entrance Signage



Figure 46 - Orangevale Community Center Pool

### 3.1.3.2 WEAKNESSES

Maintenance is a concern within the park, as there is exposed vegetation matting, parking bullets in various stages of replacement, damage to signage and graffiti was evident. In addition, the tree vegetation growth within the park is relatively young and distinctly different than all other parks within the system; giving the feel that this park is different. Overall, however, the quality and design of planted vegetation is excellent. Pedestrian circulation (see **Figure 47**) within the park is limited to the community center. There is a strong need to adopt design standards as many amenities are uniquely dissimilar amongst themselves, e.g. tables, signs, garbage cans. The diamond fields (see **Figure 48**) are oddly situated; lack lighting, lack dimensional fencing and the playing surfaces are un-even. Storage buildings detract from the visual presence of the park.



Figure 48 - Sidewalk View Showing Pedestrian Circulation



Figure 47 - Diamond Fields; Non-Mounded, Large

### 3.1.3.3 OPPORTUNITIES

- Evaluate the findings and recommendations from the Community Park Master Plan in order to incorporate them into the site as best as possible
- Implement a brand, coloration and design standard for furniture, assets, amenities and signs (see **Figure 49**) – a lot could be achieved at this park relatively easily
- Add spray ground/splash pad area near the swimming pool/playground area to complement pool features
- Add lighting and portable dimensional fencing to diamond fields to allow for tournament usage
- Continue fitness trail to playground area and in between the community center and pool to tie into future trail design of natural area
- Add picnic areas along southern portions of the park
- Improve maintenance of vegetation bedding
- Add shrub vegetation to screen the view of the concrete wall within the swimming pool area (see **Figure 51**)



Figure 49 - Examples of Signage Needing Design Standards



Figure 50 - Un-level Grading in Diamond Outfields

### 3.1.3.4 MAJOR ASSETS

- One Community Center
- One Activity Center
- One Covered Area
- Two Diamond Field; Non-Mounded, Large
- One Outdoor Pool
- 14 Picnic Tables (at Swimming Pool)
- Three Picnic Tables (at Activity Building)
- One Playground Area
- 0.23 Miles of Hard Surface Trail



Figure 51 - Swimming Pool Wall Suitable for Visual Screening

### 3.1.4 ORANGEVALE COMMUNITY PARK

#### 3.1.4.1 STRENGTHS

Orangevale Community Park is a 75.11 acre park (see **Figure 52**) functioning as a community park and a natural area. The setting of the park is in and around mature trees with modest elevation changes. Overall, the life cycle of the park is stage 2. Pedestrian circulation within the park and circulation around the park is excellent. Two neighboring schools actively utilize the park facilities and were observed during the PROS tour. The multipurpose field on the north east side is in good condition and could be upgraded to become a premier facility.

The disc golf course is very heavily utilized and is augmented by a disc golf concessions facility (see **Figure 53**) and a unique practice area (see **Figure 54**). The nature trail is a good fit hidden within the park. There are also some shade structures, a small-sized amphitheater, and an Equestrian arena located within the park area.



Figure 52 - Orangevale Community Park Entrance Signage



Figure 53 – Group Picnic Shelter



Figure 54 - Disc Golf Course Practice Area and Aerial View of Equestrian Arena

### 3.1.4.2 WEAKNESSES

The park is divided into four distinct parts being the disc golf area, the multipurpose field/pavilion area, the nature trail, and the equestrian center/amphitheater (see **Figure 55**). Each part functions independently. The disc golf area is heavily utilized causing damage to the natural vegetation of the park, but has been reseeded. It is an ongoing maintenance issue. The course and amenities are lifecycle 2. Additional maintenance issues include graffiti, litter and unkempt bathrooms with broken tiles and slow leaking pipes (see **Figure 56**). The small multipurpose field to the eastern end of the park is uneven and could be re-graded. The tennis facilities are lifecycle stage 3 and should be replaced, or removed as the usage is not consistent with the disc golf course.



Figure 55 –Aerial View Showing Odd Park Site Configuration



Figure 56 –Leaking Toilet and Broken Tiles

### 3.1.4.3 OPPORTUNITIES

- Implement a brand, coloration and design standard for furniture, assets, amenities and signs (**Figure 57** and **58**) - a lot could be achieved at this park relatively easily
- Explore a more defined walking path and signage to Louis Pasteur Middle School diamond field/multipurpose field
- Connector trails from the equestrian center south to Elm Ave and potential extensions to the Orangevale Community Center and pool through the Nature Area parcel allowing for asset inter-use
- Study feasibility of adding additional synergistic amenities to the park (i.e. skate park, dog park, spray park, horse arena lighting)
- Consider removal of the aging tennis courts and converting into an alternate use
- Expand the nature trail



Figure 57 - Example of Different Trash Receptacle Design



Figure 58 –Example of Different Signage

- Add additional benches along pathway

#### 3.1.4.4 MAJOR ASSETS

- Amphitheater
- Concession Operation
- One small and one large playground area
- Disc Golf Course and Practice Area
- Equestrian Arena
- Two Large Reservable Pavilions
- One Small Reservable Pavilion
- One Large Multipurpose Field
- One Small Multipurpose Field
- Nineteen Picnic Tables and Three BBQ Pits
- Three Restrooms
- One Stage Area
- Two Tennis Courts
- 1.27 Miles of Hard Surface Trail
- 0.08 Miles of Soft Surface Trail

#### 3.1.5 PECAN PARK

##### 3.1.5.1 STRENGTHS

Pecan Park is a 9.6 acre park (see **Figure 59**) functioning as a neighborhood park. It is in a picturesque setting with mature trees and has excellent pedestrian circulation via hard and soft surface trails (see **Figure 60**). The basketball courts and playgrounds are lifecycle 1 and are in good maintenance condition. The park itself is well connected with the neighborhood.



Figure 59 - Pecan Park Entrance Sign



Figure 60 - Circulation Hard Surface Trail Heading to Stream



### 3.1.5.2 WEAKNESSES

The tennis courts are in lifecycle 3 and should be resurfaced (see **Figure 61**). Maintenance of the bathrooms is lacking as there are missing tiles, slow leaking pipes, and chipping on the outside surfaces. The bathroom building itself is lifecycle 3. Some areas of the park have exposed vegetation matting. The picnic tables in the park are in lifecycle stage 2 or 3 and could be replaced with new tables.

### 3.1.5.3 OPPORTUNITIES

Figure 62 - Tennis Court Surface Cracks

Figure 61 Design Standards Needed

- Implement a brand, coloration and design standard for furniture, assets, amenities and signs (see **Figure 62**) - a lot could be achieved at this park relatively easily
- Extend the hard surface trail connecting the two sides of the park and also extend the trail through the northwest side of the park looping back around to the parking area



- Renovate the tennis courts and bathroom

### 3.1.5.4 MAJOR ASSETS

- Two Outdoor Basketball Courts
- Three Small Multipurpose Fields
- Three Picnic Areas with Tables and Garbage Cans
- One Playground Area
- One Restroom Building
- Two Tennis Courts
- 0.44 Miles of Hard Surface Trail
- 0.15 Miles of Soft Surface Trail

3.1.6 NORMA HAMLIN PARK (FORMERLY SNIPES PERSHING PARK)

3.1.6.1 STRENGTHS

Norma Hamlin Park is a 4.5 acre park (see **Figure 63**) functioning as a mini park and a special use area as a gateway to the American River. The park itself is overshadowed by the visual backdrop and is a very serene setting (see **Figure 64**). It has good circulation through the park and into the river area with a bridge crossing over the stream. A large part of the park area is undeveloped to the east and north encapsulating a private parcel of land. The park is situated in a rural area so neighborhood connectivity is not an issue. There is a small parking area that could be expanded to accommodate additional vehicles to the north.



Figure 63 – Norma Hamlin Park Entrance Sign



Figure 64 - Visual Backdrop Heading to the American River

3.1.6.2 WEAKNESSES

The playground area, picnic tables, water fountain and bike rack are lifecycle 3 and could be replaced. The hard surface trail needs to be re-asphalted.

3.1.6.3 OPPORTUNITIES

- Explore purchasing the private parcel of land to the north to square the property
- Enhance the natural area setting with a looping nature trail and viewing benches along the trail
- Create a parking area as a gateway into the park and Snipes Pershing Ravine
- Replace the playground, picnic tables, water fountain and bike rack (see **Figure 65** and **66**)
- Implement a brand, coloration and design standard for furniture, assets, amenities and signs - a lot could be achieved at this park relatively easily



Figure 65 - Leaking Water Fountain at Lifecycle 3



60 Figure 66 - Damage Bike Rack and Cracked Hard Surface Trail

### 3.1.6.4 MAJOR ASSETS

- Three Picnic Tables
- One Playground Area
- 0.03 Miles of Hard Surface Trail
- 0.21 Miles of Soft Surface Trail

## 3.1.7 YOUTH CENTER AND KIDS KORNER

### 3.1.7.1 STRENGTHS

The Youth Center and Kids Korner (see **Figure 67**) is 4.2 acre park functioning as a neighborhood park and a special use area. The Youth Center (see **Figure 68**) has historical value within the community, and is endeared by the residents. The building is at lifecycle 2 and could be re-energized. The Youth Center is a good facility and in well maintained order. The Kids Korner is well utilized and serves its function well.



Figure 67 - Youth Center, Annex and Kids Korner Entrance Sign



Figure 68 - Youth Center Building at Back of the Site

### 3.1.7.2 WEAKNESSES

Overall this park is lifecycle stage 3. The fit within the neighborhood and image quality of the park is lacking. The playground area, basketball court, concessions building, diamond field and bleachers are lifecycle stage 3 and could be replaced. The main visual draw to this site is the Youth Center at the higher elevation and detracts from the park setting. Garbage receptacles and storage containers at the Youth Center could be screened from view. Pedestrian circulation within the site is poor, and safety hazards exist with high concrete steps (see **Figure 69**). Another safety hazard is with the outdated playground equipment see **Figure 70**).



Figure 69 - High Step Safety Hazard for Pedestrian Circulation



Figure 70 - Playground Area Safety Hazard Equipment

### 3.1.7.3 OPPORTUNITIES

- Explore removal of assets and focus on creating a destination mini park or special use area
- Implement a brand, coloration and design standard for furniture, assets, amenities and signs
- Potential to move district headquarters to the Youth Center facility

### 3.1.7.4 MAJOR ASSETS

- One Basketball Court
- Two Community/Activity Centers
- One Concessions Building
- One Diamond Field; Mounded, Small
- Three Picnic Tables
- One Playground Area

## 3.1.8 SUNDANCE PARK

### 3.1.8.1 STRENGTHS

Sundance Park is a 14.2 acre park (see **Figure 71**) functioning as a linear park. It is a good neighborhood connector with potential for future trails and additional neighborhood connections. The decomposed granite trail is well constructed and in good order. There is safety lighting and signage is good. Openness along the trail is sufficiently good.



Figure 71 - Sundance Park Entrance Sign



Figure 72 - Irregular Signage at Both Ends of the Park

### 3.1.8.2 WEAKNESSES

Entrance sign has graffiti and shows signs of wear. Additional vegetation could be added along the trail to make it feel more “nature” like.

### 3.1.8.3 OPPORTUNITIES

- Extend the trail from Sundance Park along the electrical corridor to Streng Avenue, creating a long transportation or recreation trail segment

- Extend the trail to the south park boundary to enhance the recreation trail segment
- Implement a brand, coloration and design standard for furniture, assets, amenities and signs consistent with other park sites (see **Figure 72**)

#### 3.1.8.4 MAJOR ASSETS

- 0.36 Miles of Soft Surface Trail

### 3.1.9 ROLLINGWOOD NATURAL AREA

#### 3.1.9.1 STRENGTHS

Rollingwood Natural Area is a 6.92 acre park (see **Figure 73**) functioning as open space and serves as a drainage area for the surrounding neighborhood. Wildlife viewing is a potential for the park.



Figure 73 –Rollingwood Natural Area

#### 3.1.9.2 WEAKNESSES/OPPORTUNITIES

There is no visible safety / warning signage and safety hazards exist in and around the natural area. Add signage consistent with other park sites, and explore wildlife viewing potential.

### 3.1.10 STRENG AVENUE

Streng Avenue is a 6.4 acre area functioning as Open Space with future potential as a trail connector.

### 3.1.11 LOUIS PASTEUR SPORTS FIELDS

#### 3.1.11.1 STRENGTHS

Louis Pasteur Sports Fields is a Diamond Field; Non-Mounded, Small that has a multipurpose field as an overlay in the outfield that is owned by the School District and maintained by the District. The field itself serves school type practice uses, soccer, and Pony Baseball.



#### 3.1.11.2 WEAKNESSES

The site is not a good fit for a park and has poor pedestrian circulation. Directional, way finding and locational signage to the site is lacking. Litter and overall cleanliness is also lacking at the site, though the problem is originating from the school facilities. The diamond field/multipurpose field is uneven and could be re-graded for use as a game field. The lifecycle of the field is 2. The storage containers/concessions stands are unsightly and placed on the sidewalk.

#### 3.1.11.3 OPPORTUNITIES

- Explore trail from this facility north into Orangevale Community Park to allow for way finding and increased use
- Implement a brand, coloration and design standard for furniture, assets, amenities and signs consistent with other park sites

#### 3.1.11.4 MAJOR ASSETS

- One Diamond Field; Mounded, Small with a Multipurpose Field Overlay

### 3.1.12 ORANGEVALE SPORTS FIELDS (PACIFIC TECHNOLOGY CHARTER SCHOOL)

#### 3.1.12.1 STRENGTHS

Orangevale Open Charter School consists of two Small Multipurpose Fields (owned by the District, maintained by the School) and one larger Multipurpose and Diamond Field; Mounded, Small that are owned and maintained by the School District. The field itself appears to primarily serve school type practice uses.

#### 3.1.12.2 WEAKNESSES/OPPORTUNITIES

The site is not a good fit for a park in its current configuration and has poor pedestrian circulation. Signage is inadequate. Lifecycle of the fields is at a stage 2.

#### 3.1.12.3 OPPORTUNITIES

- Explore the possibility of acquiring the remaining field area from the school and developing a neighborhood park or selling the property to the school

#### 3.1.12.4 MAJOR ASSETS

- One Diamond Field; Mounded, Small
- Two Multipurpose Fields; Small

### 3.1.13 PALISADES PARK (GOLDEN VALLEY CHARTER SCHOOL)

#### 3.1.13.1 STRENGTHS

Palisades Park is a partial park owned facility (see **Figure 74**) maintained by the District comprised of two Multipurpose Fields, Small and one Multipurpose Field, Large. There are also two tennis courts, picnic tables and benches, two playground areas and hard and soft surface trails. The tennis courts are in fair condition and have been recently resurfaced. The trail does serve as a pass-through for the neighborhood and has good connectivity for most of the park. Safety lighting is within the park (see **Figure 75**) and visibility is good.



Figure 74 - Palisades Park Entrance Sign



Figure 75 - Safety Lighting Along the Neighborhood Connector

#### 3.1.13.2 WEAKNESSES

The overall condition of the park is lifecycle stage 2 and most assets are not in good condition. The multipurpose fields are worn and un-even and would need to be resurfaced to be utilized as game fields. The small diamond backstop could to be removed. Drainage modification for the fields is also needed (see **Figure 76**). Picnic tables have visible damage and graffiti is also prevalent. It is not clear as to if this is a District site or a school site upon arrival.



Figure 76 - Drainage Issues on Sports Fields



Figure 77 - Non Uniform Signage Confuses Whether this is Park Site

#### 3.1.13.3 OPPORTUNITIES

- Implement a brand, coloration and design standard for furniture, assets, amenities and signs consistent with other park sites (see **Figure 77**)

- Extend hard surface trail from tennis courts to neighborhood connection or improve the soft surface trail

#### 3.1.13.4 MAJOR ASSETS

- Two Multipurpose Fields, Small
- One Multipurpose Field, Large
- Two Tennis Courts
- Three Picnic Tables and Two Benches
- Two Playground Areas
- 0.03 Miles of Hard Surface Trail
- 0.07 Miles of Soft Surface Trail

### 3.1.14 THOMAS COLEMAN SPORTS FIELDS (CALIFORNIA MONTESSORI PROJECT SCHOOL)

#### 3.1.14.1 STRENGTHS

Thomas Coleman Sports Fields (see **Figure 78**) are comprised of two Diamond Fields, Non-Mounded, Small and one Multipurpose Field, Small. The site is maintained by the District. The multipurpose field is in fair condition.



Figure 78 - Thomas Coleman Entrance Signage



Figure 79 - Diamond Field One Overgrown and Weedy

#### 3.1.14.2 WEAKNESSES

The diamond fields had weeds and an un-even playing surfaces when observed. (see **Figure 79**). The diamond fields are lifecycle 3 and are in need of being redeveloped. There are signs of burrowing animals within the site. The picnic tables are lifecycle stage 3 and are could be replaced or removed; as there is damage. Some graffiti is visible at this location.

#### 3.1.14.3 OPPORTUNITIES

- Repair the surfaces and spruce up the image of the park
- Implement a brand, coloration and design standard for furniture, assets, amenities and signs consistent with other park sites



- Explore adding a trail (loop or fitness trail)

#### 3.1.14.4 MAJOR ASSETS

- One Multipurpose Fields; Small
- Two Diamond Field; Non-Mounded, Small

#### 3.1.15 BICYCLE, PEDESTRIAN, AND EQUESTRIAN TRAILS

Developing and renovating greenways for walking and biking received the highest percentage of support for improving and expanding District facilities in the master plan survey. Trails need to continue to be an ongoing priority for the District. Concentration should center on updating the District’s Master Plan of Trails, working toward local and regional Class I trail connections, supporting the addition of on-street bike lanes, and adding and enhancing trails/pathways within the District park system.

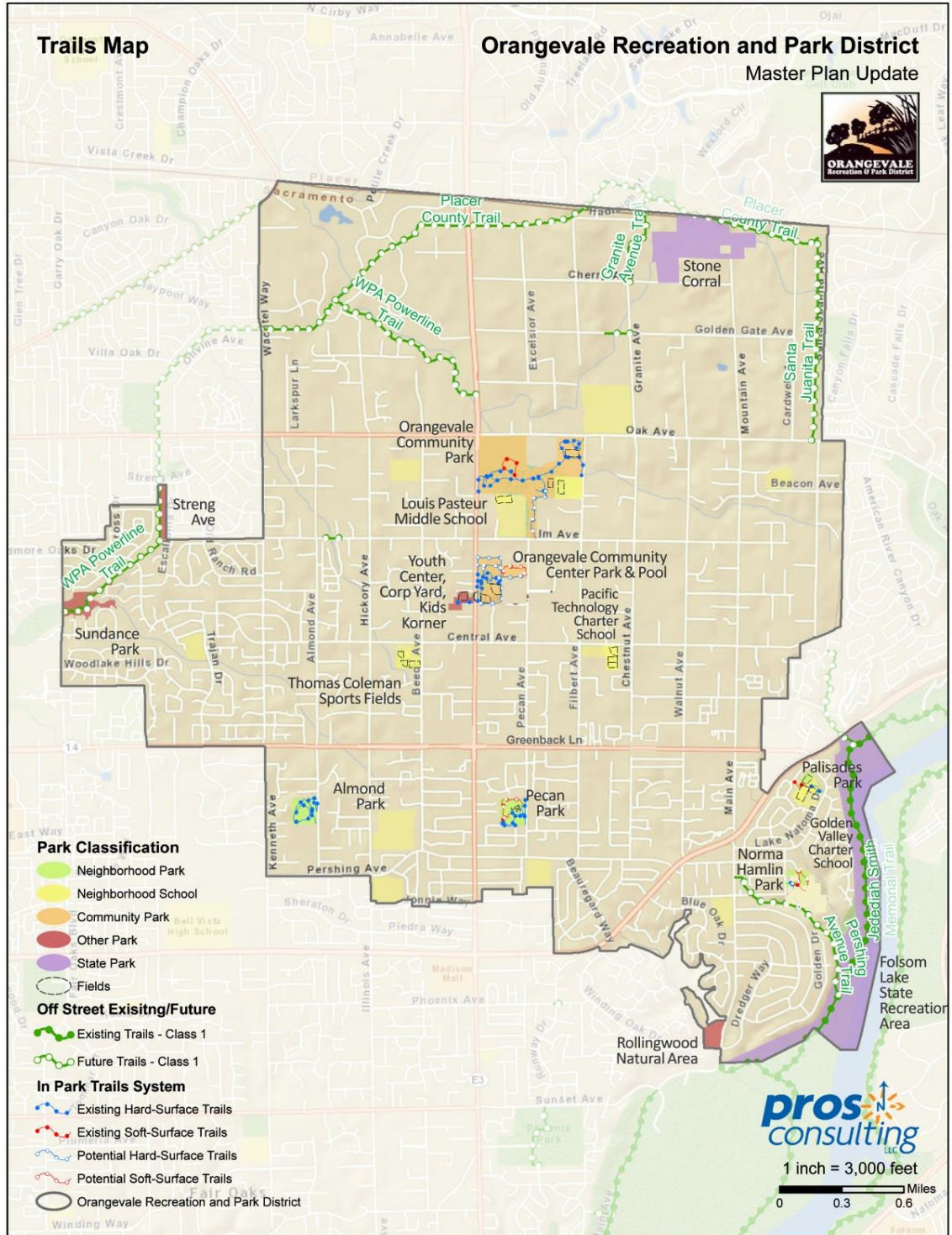
The ORPD Master Plan of Trails is the planning document governing the District’s acquisition, construction, and maintenance of bicycle, pedestrian, and equestrian trails. The Master Plan of Trails was created in 1999 to provide the Orangevale community with a plan for current and future development of an integrated trail system that links Orangevale’s facilities to each other as well as to the Sacramento County regional trail system and facilities.

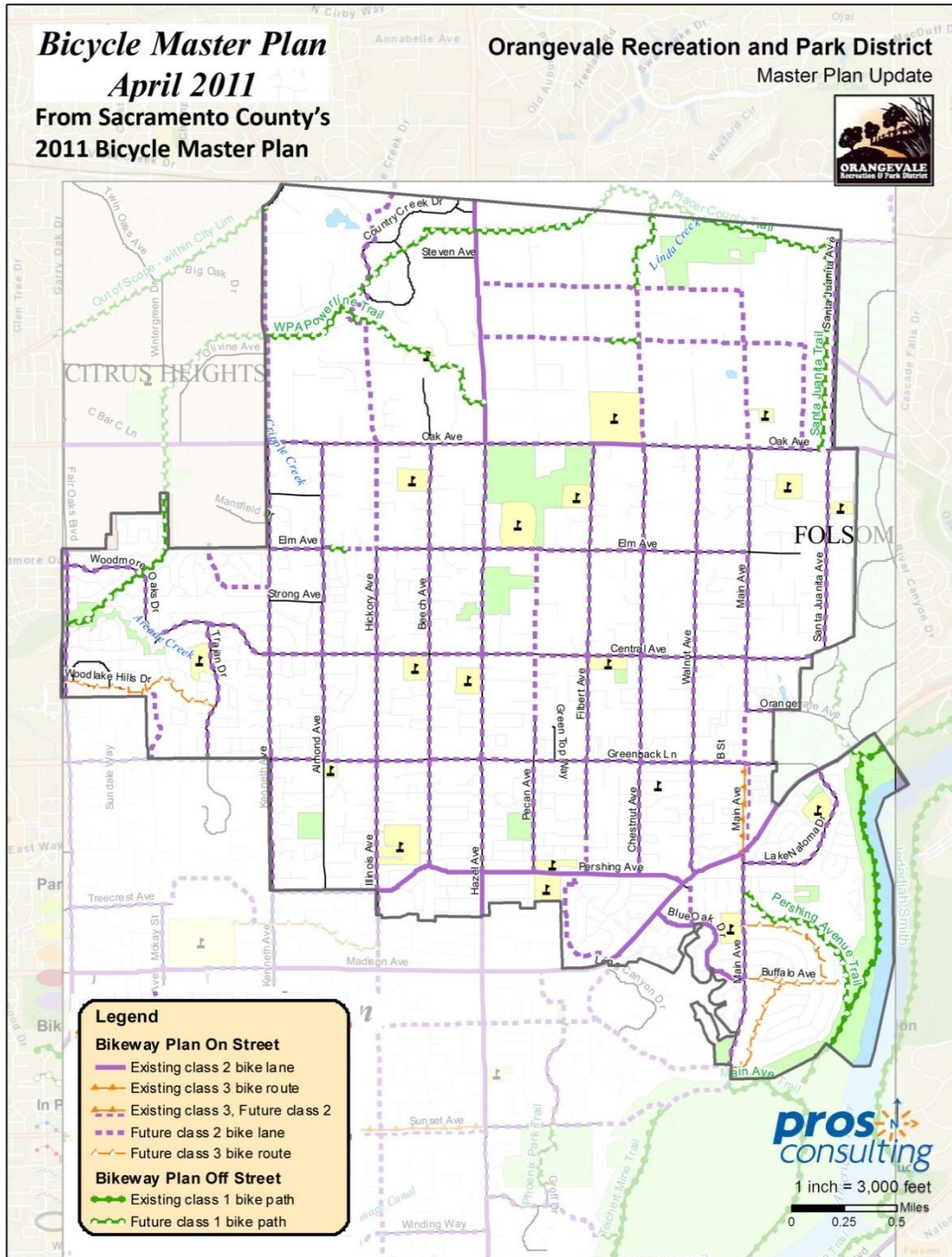
The plan was created to work in conjunction with two other key planning documents that guide both County-wide and regional trails. The documents include the Sacramento County Bicycle Master Plan and the Sacramento Area Council of Governments (SACOG) Regional Bicycle, Pedestrian, and Trails Master Plan. These documents list and prioritize Class I (Off-Street Bike Paths), Class II (On-Street Bike Lanes), and Class III (On-Street Bike Routes) throughout the region. The following pages show the District’s existing and planned park pathways and Class I trails as well as the Sacramento County Bicycle Master Plan map of existing and planned Class I, Class II, and Class III trails in Orangevale.

An equally important aspect of the District’s trail system is the trails/pathways within each of the District’s parks. These trails connect the community to playgrounds, nature areas, picnic facilities, community centers, sports fields, and all types of self-guided recreation. In addition, these trails provide a network of no cost exercise and physical fitness opportunities for the entire community. The following guidelines should be explored as trails are added or enhanced in District parks.

- Plan looped trails to facilitate connectivity between park elements and to provide improved exercise opportunities.
- Consider exercise stations, activity nodes, and play areas along trail segments when feasible.
- Provide interpretive trail signage for way finding, distances, and points of interest.
- On looped or lengthy trail segments provide mile markers that designate distance traveled.

Provide benches and drinking fountains at strategic locations.







### 3.2 FACILITY/AMENITY STANDARDS

Facility Standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities and amenities. Facility Standards can and will change over time as the program lifecycles change and demographics of a community change.

PROS evaluated park facility standards using a combination of resources. These resources included: National Recreation and Park Association (NRPA) guidelines, recreation activity participation rates reported by American Sports Data as it applies to activities that occur in the United States and the Orangevale Recreation and Park District area, community and stakeholder input, findings from the prioritized needs assessment report and general observations by PROS. This information allowed standards to be customized the Orangevale Recreation and Park District (**Figure 80**).

Based on the 164.9 acres of current park land and a population of 27,357, the standard for park acres is 6.03 acres per 1,000 persons. The recommended 2009 standard is 5.5 acres per 1,000, which means the District currently meets the standard for park land.

These facility standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these facility standards to the population of the District, gaps and surpluses in park and facility/amenity types are revealed.

Parks and Recreation Master Plan –Final Report

Current 2009 Inventory - Developed Facilities						2009 Facility Standards			2019 Facility Standards		
Park Type	ORPD Inventory	Schools and Other Providers Inventory	Total Combined Inventory	Current Service Level based upon population		Recommended Service Levels		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed
Mini Parks / Neighborhood Parks	40.5	-	40.5	1.48	acres per 1,000	1.50	acres per 1,000	Need Exists	1 Acre(s)	Need Exists	1 Acre(s)
Community Parks	91.9	-	91.9	3.36	acres per 1,000	3.00	acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Open Space / Greenways	32.5	-	32.5	1.19	acres per 1,000	1.00	acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
<b>Total Park Acres</b>	<b>164.9</b>	<b>-</b>	<b>164.9</b>	<b>6.03</b>	<b>acres per 1,000</b>	<b>5.50</b>	<b>acres per 1,000</b>				
Special Use Areas	-	246.3	246.3	9.00	acres per 1,000	0.00	acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
<b>OUTDOOR AMENITIES:</b>											
Large Reservable Picnic Pavilions	2.0	-	2.0	1.00	structure per 13,679	1.00	structure per 7,500	Need Exists	2 Structures(s)	Need Exists	2 Structures(s)
Small Reservable Picnic Shelters	-	0.7	0.7	1.00	structure per 41,015	1.00	structure per 3,000	Need Exists	8 Structures(s)	Need Exists	9 Structures(s)
Diamond Field; Mounded, Large	-	0.7	0.7	1.00	field per 41,015	1.00	field per 20,000	Need Exists	1 Field(s)	Need Exists	1 Field(s)
Diamond Field; Mounded, Small	1.0	0.7	1.7	1.00	field per 16,411	1.00	field per 10,000	Need Exists	1 Field(s)	Need Exists	1 Field(s)
Diamond Field; Non-Mounded, Large	2.0	0.7	2.7	1.00	field per 10,258	1.00	field per 10,000	Meets Standard	0 Field(s)	Meets Standard	0 Field(s)
Diamond Field; Non-Mounded, Small	2.7	6.7	9.3	1.00	field per 2,930	1.00	field per 10,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Multipurpose Field; Large	1.7	2.0	3.7	1.00	field per 7,458	1.00	field per 5,000	Need Exists	2 Field(s)	Need Exists	2 Field(s)
Multipurpose Field; Small	8.0	4.0	12.0	1.00	field per 2,279	1.00	field per 7,500	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Tennis Courts	7.3	-	7.3	1.00	court per 3,730	1.00	court per 4,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Basketball Court	3.0	28.0	31.0	1.00	court per 882	1.00	court per 5,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Disc Golf Course	1.0	-	1.0	1.00	course per 27,357	1.00	course per 40,000	Meets Standard	- Course(s)	Meets Standard	- Course(s)
Trails (hard surface / soft surface)	3.4	0.5	3.9	0.14	miles per 1,000	0.40	miles per 1,000	Need Exists	7.06 Mile(s)	Need Exists	7 Mile(s)
Playground Area	8.3	16.7	25.0	1.00	site per 1,094	1.00	site per 3,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Signature / Destination Playground Area	-	-	-	1.00	site per n/a	1.00	site per 30,000	Need Exists	1 Site(s)	Need Exists	1 Site(s)
Outdoor Pool	1.0	-	1.0	1.00	site per 27,357	1.00	site per 40,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Off-Leash Dog Parks	-	-	-	1.00	site per n/a	1.00	site per 40,000	Need Exists	1 Site(s)	Need Exists	1 Site(s)
Equestrian Center	1.0	-	1.0	1.00	0.00 27,357	1.00	0.00 50,000	Meets Standard	-	Meets Standard	-
Skate / BMX Park	-	-	-	1.00	0.00 n/a	1.00	0.00 50,000	Need Exists	1	Need Exists	1
Sprayground / Splash Pad	-	-	-	1.00	0.00 n/a	1.00	0.00 15,000	Need Exists	2	Need Exists	2
Multi-purpose Practice Fields	-	-	-	1.00	field per n/a	1.00	field per 20,000	Need Exists	1 Field(s)	Need Exists	1 Field(s)
Indoor Pool	-	-	-	-	SF per person	0.50	SF per person	Need Exists	13,679 Square Feet	Need Exists	14,213 Square Feet
Indoor Multi-use Recreation Space	18,500.0	-	18,500.0	0.68	SF per person	1.00	SF per person	Need Exists	8,857 Square Feet	Need Exists	9,925 Square Feet

Estimated Population - 2009	27,357
Estimated Population - 2019	28,425

Note:

- Mounded diamond fields (small) allow for only youth baseball usage
- Unmounded diamond field (small or large) is primarily a softball field but can enable baseball usage with the addition of a portable mound
- Total acreage number include acreage on school sites maintained by ORPD
- Inventory at school sites are captured at 0.667% of actual inventory to account for available public facility utilization
- District owns fields at Orangevale Open School but School maintains it
- Schools own Palisades, Coleman, and Pasteur fields but the District maintains them
- The service levels are reflective only of the quantity of inventory available, not the quality
- Portable pitching mounds could be utilized on Diamond Field, Non-Mounded assets to address the need for Diamond Field, Mounded assets
- There is an unmet need in Adult Softball programming. The district may want to pursue the environmental impact of lighting some of its fields to address this need.
- The equitable need for Disk Golf is being met, however there is an opportunity to explore expanding the course an additional 9 holes to meet the demand
- The equitable need for Outdoor Pools is being met, however there is an opportunity to conduct a feasibility study on adding amenities to increase recreational swim and concessions for a better economic model
- Adding additional components to an Outdoor Pool can change its classification to an Outdoor Aquatic Center with 3 or more unique features, including components such as Sprayground Areas, Lap Pools, Water Sports Area and Multiple Drop Slides
- Roseville Park and Recreation has a new Indoor Pool located 11 Miles north
- Locations suitable to Sparygrounds / Splash Pads could include Orangevale Community Park or Almond Park

Figure 80 - Facility/Amenity Standards



### 3.3 SERVICE AREA ANALYSIS/EQUITY MAPPING

Service area maps and standards assist management staff and key leadership in assessing where services are offered, how equitable the service distribution and delivery is across the Orangevale Recreation and Park District service area (which is also its jurisdictional boundaries) and how effective the service is as it compares to the demographic densities. In addition, looking at guidelines with reference to population enables the District to assess gaps in services, where facilities are needed, or where an area is over-saturated. This allows District management to make appropriate capital improvement decisions based upon need for a system as a whole and the ramifications that may have on a specific area. **Figures 81-105** shows the service area maps that were developed for each of the following major assets:

- Mini and Neighborhood Parks
- Community Parks
- Open Spaces and Greenways
- Large Reservable Picnic Pavilions
- Small Reservable Picnic Shelters
- Diamond Field; Mounded, Large
- Diamond Fields; Mounded, Small
- Diamond Fields; Non-Mounded, Large
- Diamond Fields; Non-Mounded, Small
- Multipurpose Fields; Large
- Multipurpose Fields; Small
- Tennis Courts
- Basketball Courts
- Disc Golf Courses
- Trails
- Playgrounds
- Signature Destination Playgrounds
- Outdoor Pools
- Off-leash Dog Parks
- Equestrian Centers
- Skate and BMX Parks
- Spray grounds and Splash Pads
- Multipurpose Practice Fields
- Indoor Pools

- Indoor Multi-use Recreation Spaces

The source for the population used for standard development is the estimated 2009 population and projected 2019 populations as reported by Environmental Systems Research Institute, Inc. (ESRI). Estimated population for 2009 is 27,357; 2019 population is projected at 28,425. The shaded areas in the Equity Maps indicate the service level (e.g. the population being served by that park type/amenity) as outlined in the Facility/Amenity standards in **Section 3.2**.

### 3.3.1 MINI AND NEIGHBORHOOD PARKS SERVICE AREA

**Figure 81** demonstrates the locations of the mini and neighborhood parks in the Orangevale service area and the associated population densities. The District has a total of 40.5 acres of mini and neighborhood parks. This correlates to a current service level of 1.48 acres per 1,000 people. This map shows the recommended service level of 1.50 acres per 1,000 people. The District does not meet the recommended standard. To meet the 2009 recommended standard, the District will need to add 1.00 acre of mini and neighborhood parks to serve the current and projected 2019 population, for a cumulative total of 1.00 additional acres. Currently, there is a need for service in the north, easternmost and westernmost regions of the District with the current coverage being predominantly in the southern region of the District.

### 3.3.2 COMMUNITY PARKS SERVICE AREA

**Figure 82** demonstrates the location of community parks in the Orangevale service area and the associated population densities. The District has 91.9 acres of community parks. This correlates to a current service level for community parks of 3.36 acres per 1,000 people. This map shows the recommended service level of 3.00 acres per 1,000 people. The District currently meets the recommended standard and will continue to do so to serve the projected 2019 population. Currently, there is a need for service in the southeastern most region of the District.

### 3.3.3 OPEN SPACES AND GREENWAYS SERVICE AREA

**Figure 83** demonstrates the locations of the open spaces and greenways in the Orangevale service area and the associated population densities. The District has 32.5 acres of open space and greenway sites. This correlates to a current service level of 1.19 acres per 1,000 people. This map shows the recommended service level of 1.00 acre per 1,000 people. The District currently meets the recommended standard and will continue to do so to serve the projected 2019 population. Currently, there is a need for service in the northern, south central and eastern regions of the District.

### 3.3.4 LARGE RESERVABLE PICNIC PAVILIONS SERVICE AREA

**Figure 84** demonstrates the location of large reservable picnic pavilions in the Orangevale service area and the associated population densities. The District has 2 large reservable picnic pavilions. This correlates to a current service level for large reservable picnic pavilions of one structure per 13,679 people. This map shows the recommended service level of one structure per 7,500 people. The District does not meet the recommended standard. To



meet the 2009 recommended standard, the District will need to add 2 structures to serve the current and projected 2019 population. There is a need for additional service in the southeastern most region of the District.

---

### 3.3.5 SMALL RESERVABLE PICNIC PAVILIONS SERVICE AREA

**Figure 85** demonstrates the location of small reservable picnic pavilions in the Orangevale service area and the associated population densities. The District has no small reservable picnic pavilions and the schools and other providers contribute 0.7 structures. This correlates to a current service level for small reservable picnic pavilions of one structure per 41,015 people. This map shows the recommended service level of one structure per 3,000 people. The District does not meet the recommended standard. To meet the 2009 recommended standard, the District will need to add 8 sites and 1 additional structure to serve the projected 2019 population, for a cumulative total of 9 additional structures. There is a need for additional service in the majority of the District. The only existing structure is in the center of the District.

---

### 3.3.6 DIAMOND FIELD; MOUNDED, LARGE SERVICE AREA

**Figure 86** demonstrates the location of large mounded diamond fields in the Orangevale service area and the associated population densities. The District has no large mounded diamond fields and the schools and other providers contribute 0.7 fields. This correlates to a current service level for large mounded diamond fields of one field per 41,015 people. This map shows the recommended service level of one field per 20,000 people. The District does not meet the recommended standard. To meet the 2009 recommended standard, the District will need to add 1 field. That will also serve to adequately serve the projected 2019 population. There is currently a need for large mounded diamond fields in the northern region of the District.

---

### 3.3.7 DIAMOND FIELD; MOUNDED, SMALL SERVICE AREA

**Figure 87** demonstrates the location of small mounded diamond fields in the Orangevale service area and the associated population densities. The District has 1 small mounded diamond field with the schools and other providers contributing 0.7 other fields for a combined total of 1.7 small mounded diamond fields. This correlates to a current service level for shelters of one field per 16,411 people. This map shows the recommended service level of one field per 10,000 people. The District does not meet the recommended standard. To meet the 2009 recommended standard, the District will need to add 1 field. That will also serve to adequately serve the projected 2019 population. There is currently a need for small mounded diamond fields in the north, south and western regions of the District.

---

### 3.3.8 DIAMOND FIELD; NON-MOUNDED, LARGE SERVICE AREA

**Figure 88** demonstrates the location of large non-mounded diamond fields in the Orangevale service area and the associated population densities. The District has 2 large non-mounded diamond fields with the schools and other providers contributing 0.7 fields for a total of 2.7 fields. This correlates to a current service level for large non-mounded diamond fields of one field per 10,258 people. This map shows the recommended service



level of one field per 10,000 people. The District meets the current and projected standards. There is currently a need for large non-mounded diamond fields in the southeastern most tip of the District.

#### 3.3.9 DIAMOND FIELD; NON-MOUNDED, SMALL SERVICE AREA

**Figure 89** demonstrates the location of small non-mounded diamond fields in the Orangevale service area and the associated population densities. The District has 2.7 small non-mounded diamond fields with the schools and other providers contributing 6.7 fields for a total of 9.3 fields. This correlates to a current service level for small non-mounded diamond fields of one field per 2,930 people. This map shows the recommended service level of one field per 10,000 people. The District meets the current and projected standards. There are currently no service area gaps.

#### 3.3.10 MULTIPURPOSE FIELD, LARGE SERVICE AREA

**Figure 90** demonstrates the location of large multipurpose fields in the Orangevale service area and the associated population densities. The District has 1.7 large multipurpose fields with the schools and other providers contributing 2 fields for a total of 3.7 fields. This correlates to a current service level for large multipurpose fields of one field per 7,458 people. This map shows the recommended service level of one field per 5,000 people. The District does not meet the recommended standard. To meet the 2009 and projected 2019 recommended standards, the District will need to add 2 fields. Currently there is a need for service in the majority of the District. The existing fields are predominantly in the center and southeastern areas of the District.

#### 3.3.11 SMALL MULTIPURPOSE FIELD SERVICE AREA

**Figure 91** demonstrates the location of small multipurpose fields in the Orangevale service area and the associated population densities. The District has 8 small multipurpose fields with the schools and other providers contributing 4 fields for a total of 12 fields. This correlates to a current service level for small multipurpose fields of one field per 2,279 people. This map shows the recommended service level of one field per 7,500 people. The District meets the recommended current and projected standards. Currently, there is a need for additional service in northeastern most region of the District.

#### 3.3.12 TENNIS COURTS SERVICE AREA

**Figure 92** demonstrates the location of tennis courts in the Orangevale service area and the associated population densities. The District has 7.3 tennis courts. This correlates to a current service level for tennis courts of one court per 3,730 people. This map shows the recommended service level of one court per 4,000 people. The District meets the recommended current and projected standards. There is no need for additional service in the District.

#### 3.3.13 BASKETBALL COURTS SERVICE AREA

**Figure 93** demonstrates the location of basketball courts in the Orangevale service area and the associated population densities. The District has 3 basketball courts with the schools and other providers contributing 28 basketball courts for a total of 31 courts. This correlates



to a current service level for basketball courts of one court per 882 people. This map shows the recommended service level of one court per 5,000 people. The District meets the recommended and projected standards. There is currently no need for additional service in the District.

---

#### 3.3.14 DISC GOLF COURSE SERVICE AREA

**Figure 94** demonstrates the location of disc golf courses in the Orangevale service area and the associated population densities. The District has 1 disc golf course. This correlates to a current service level for 1 disc golf course per 27,357 people. This map shows the recommended service level of one disc golf course per 40,000 people. The District meets the current and projected recommended standards. Currently, there is no need for additional service in the District.

---

#### 3.3.15 TRAILS SERVICE AREA

**Figure 95** demonstrates the location of trails in the Orangevale service area and the associated population densities. The District has 3.4 miles of trails with the schools and other providers contributing 0.5 miles of trails for a total of 3.9 miles. This correlates to a current service level for trails of 0.14 miles per 1,000 people. The recommended service level is 0.40 miles per 1,000 people. The District does not meet the recommended standard. To meet the current and projected 2019 standards, an additional 7.06 miles of trails need to be added. There is currently a need for trails all throughout the District. The current inventory is scattered, leaving holes in the northern, southern, eastern and western regions of the District.

---

#### 3.3.16 PLAYGROUND SERVICE AREA

**Figure 96** demonstrates the location of playgrounds in the Orangevale service area and the associated population densities. The District has 8.3 playground structures with the schools and other providers contributing 16.7 structures for a total of 25 structures. This correlates to a current service level for playgrounds of one structure per 1,094 people. This map shows the recommended service level of one structure per 3,000 people. The District meets the current and projected recommended standards. There is currently no need for playgrounds in the District.

---

#### 3.3.17 SIGNATURE DESTINATION PLAYGROUND SERVICE AREA

**Figure 97** demonstrates the location of signature destination playgrounds in the Orangevale service area and the associated population densities. The District has no signature destination playground structures. This map shows the recommended service level of one structure per 30,000 people. The District does not meet the recommended standard. To meet the current and projected 2019 recommended standards, the District will need to add 1 signature destination playground. There is currently a need for signature destination playgrounds all over the District.

---

#### 3.3.18 OUTDOOR POOL SERVICE AREA

**Figure 98** demonstrates the location of outdoor pools in the Orangevale service area and the associated population densities. The District has 1 outdoor pool. This correlates to a

current service level for outdoor pools of 1 pool per 27,357 people. This map shows the recommended service level of 1 pool per 40,000 people. The District meets the current and projected 2019 recommended standards. There is no recommended service level for open space areas. There is no need for service in the District.

#### 3.3.19 OFF LEASH AREAS SERVICE AREA

**Figure 99** demonstrates the location of off leash parks in the Orangevale service area and the associated population densities. The District has no off leash parks. This map shows the recommended service level of one per 40,000 people. The District does not meet the recommended standards. To meet the current and projected recommended standards, 1 off Leash Park needs to be added. As there are none, a park can be put anywhere in the District.

#### 3.3.20 EQUESTIAN SERVICE AREA

**Figure 100** demonstrates the location of equestrian center in the Orangevale service area and the associated population densities. The District has 1 equestrian center. This correlates to a current service level of 1 center per 27,357 people. This map shows the recommended service level of 1 center per 50,000 people. The District meets the current and projected 2019 recommended standards. There is currently no need for service in the District.

#### 3.3.21 SKATE AND BMX PARKS SERVICE AREA

**Figure 101** demonstrates the location of skate and BMX parks in the Orangevale service area and the associated population densities. The District has no Skate and BMX parks. This map shows the recommended service level of one park per 50,000 people. The District does not meet the recommended standard. To meet the current and projected 2019 recommended standards, 1 skate and BMX Park needs to be added. As there are no parks in the District, the park can be located anywhere.

#### 3.3.22 SPRAYGROUNDS AND SPLASH PADS SERVICE AREA

**Figure 102** demonstrates the location of spray ground and splash pads in the Orangevale service area. The District has no spray grounds or splash pads. This map shows the recommended service level of one site per 15,000 people. The District does not meet the current standards. To meet the current and projected 2019 recommended standards, 1 site needs to be added. There is a need for service in the entirety of the District. As there are no sites in the District, the site can be located anywhere.

#### 3.3.23 MULTIPURPOSE PRACTICE FIELDS SERVICE AREA

**Figure 103** demonstrates the location of multipurpose practice fields in the Orangevale service area. The District has no multipurpose practice fields. This map shows the recommended service level of one field per 20,000 people. The District does not meet the current standards. To meet the current and projected 2019 recommended standards, 1 field needs to be added. There is a need for service in the entirety of the District. As there are no sites in the District, the site can be located anywhere.



### 3.3.24 INDOOR POOLS SERVICE AREA

**Figure 104** demonstrates the location of indoor pools in the Orangevale service area. The District has no indoor pools. This map shows the recommended service level of 0.5 square feet per person. The District does not meet the current standards. To meet the current standards, 13,679 square feet need to be added with an additional 534 square feet to meet the projected 2019 recommended standards. There is a need for service in the entirety of the District. As there are no pools in the District, the pools can be located anywhere.

### 3.3.25 INDOOR MULTI-USE RECREATION SPACE SERVICE AREA

**Figure 105** demonstrates the location of indoor multi-use recreation spaces in the Orangevale service area and the associated population densities. The District has 18,500 square feet of recreation space. This correlates to 0.68 square feet per person. This map shows the recommended service level of 1 square foot per person. The District does not meet the recommended standard. To meet the standard, the District needs to add 8,857 square feet of indoor recreation space and to meet the projected 2019 standards, an additional 1,068 square feet for a total of 9,925 square feet of indoor recreation space. The District is well covered with small gaps in coverage in the southeastern most corner of the District.

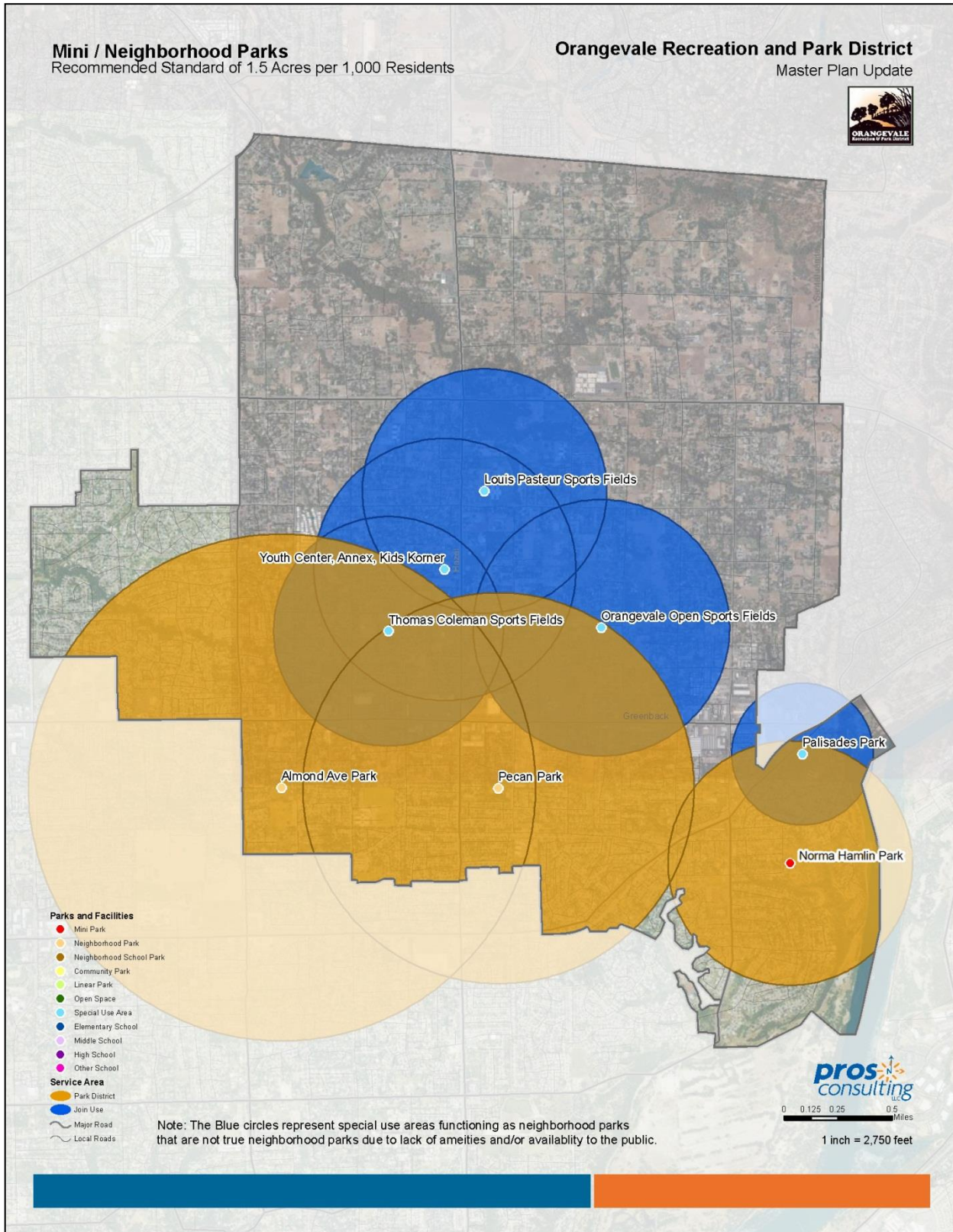


Figure 81 - Mini/Neighborhood Parks Service Area

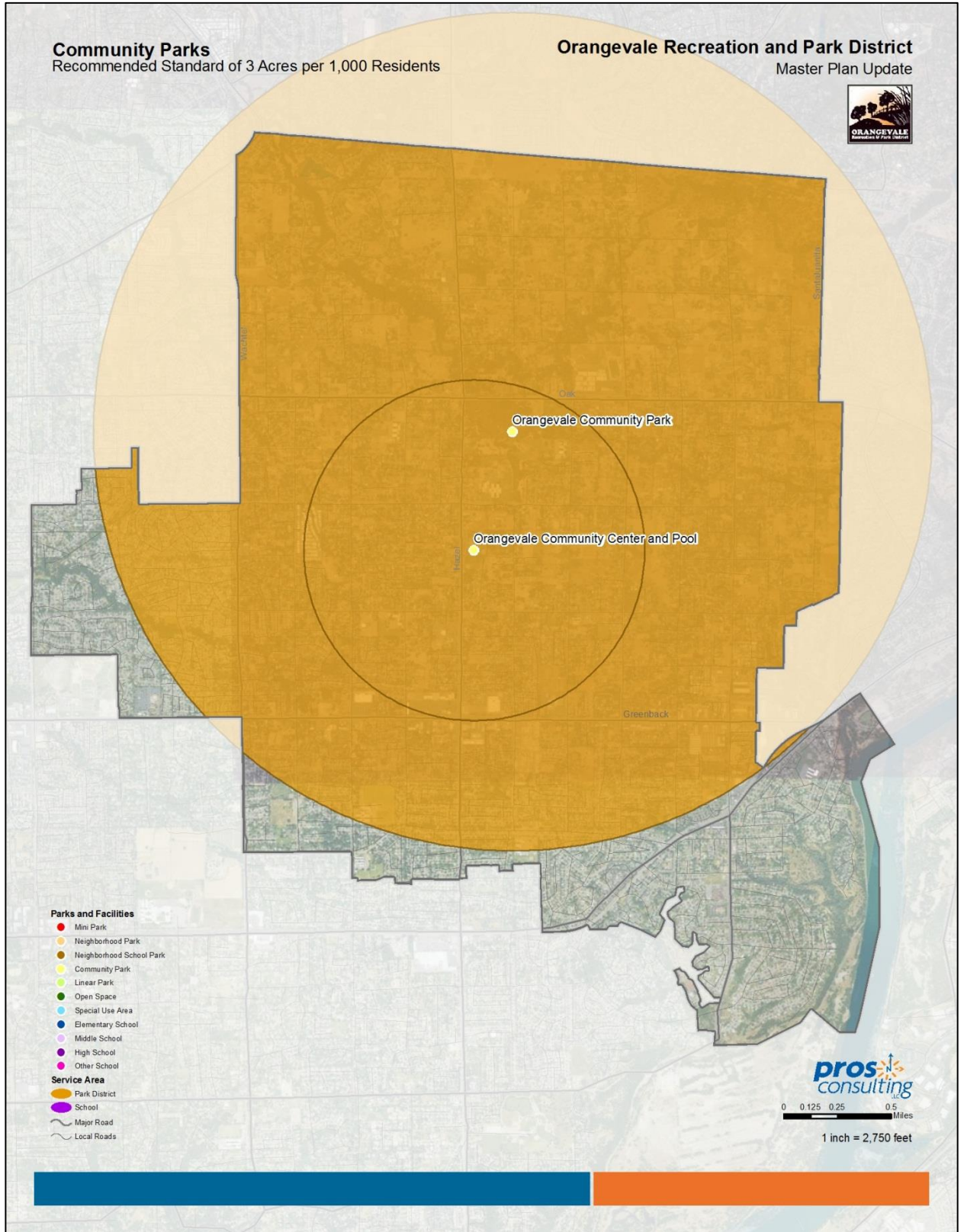


Figure 82 - Community Parks Service Area

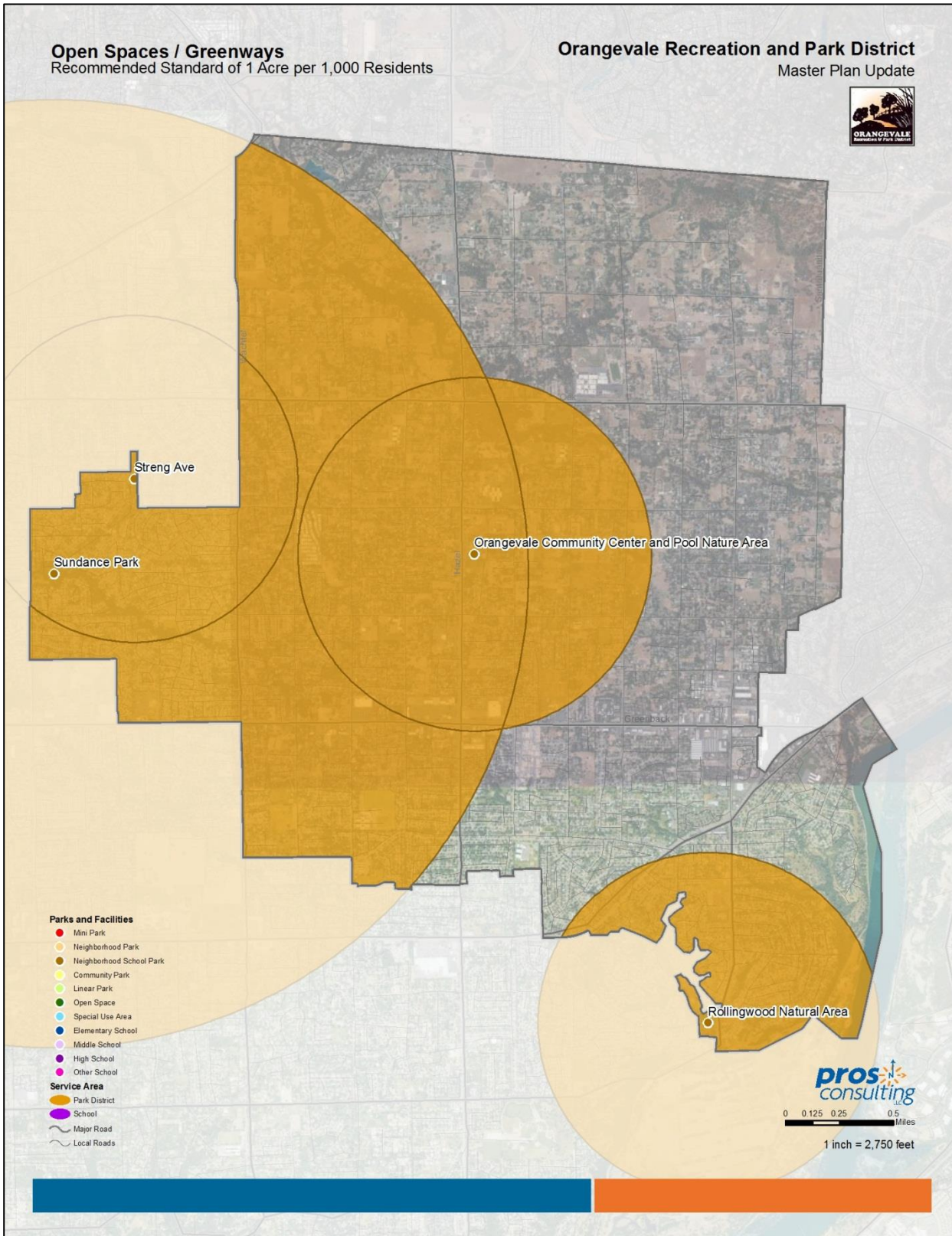


Figure 83 - Open Spaces/Greenways Service Area

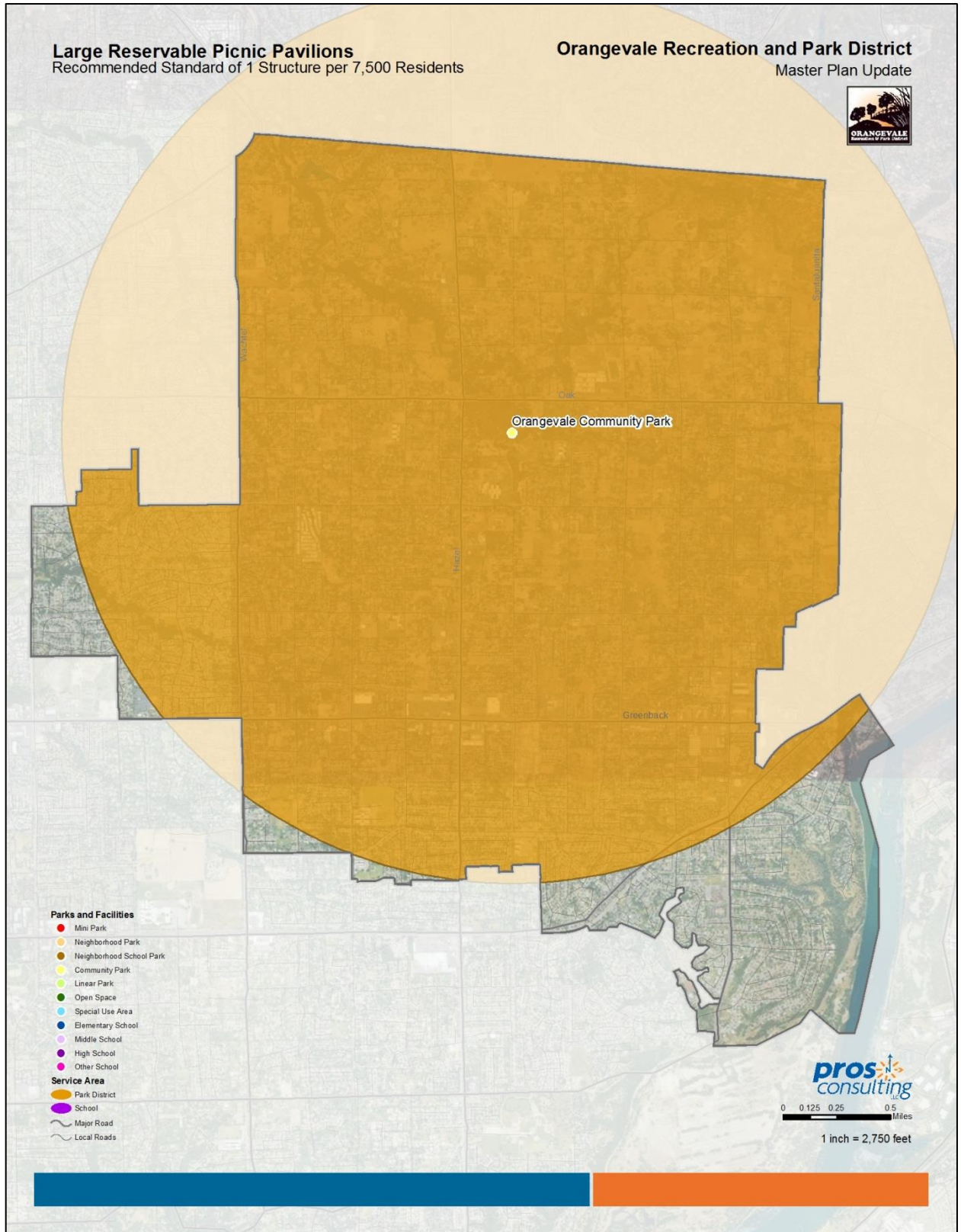


Figure 84 - Large Reservable Picnic Pavilions Service Area



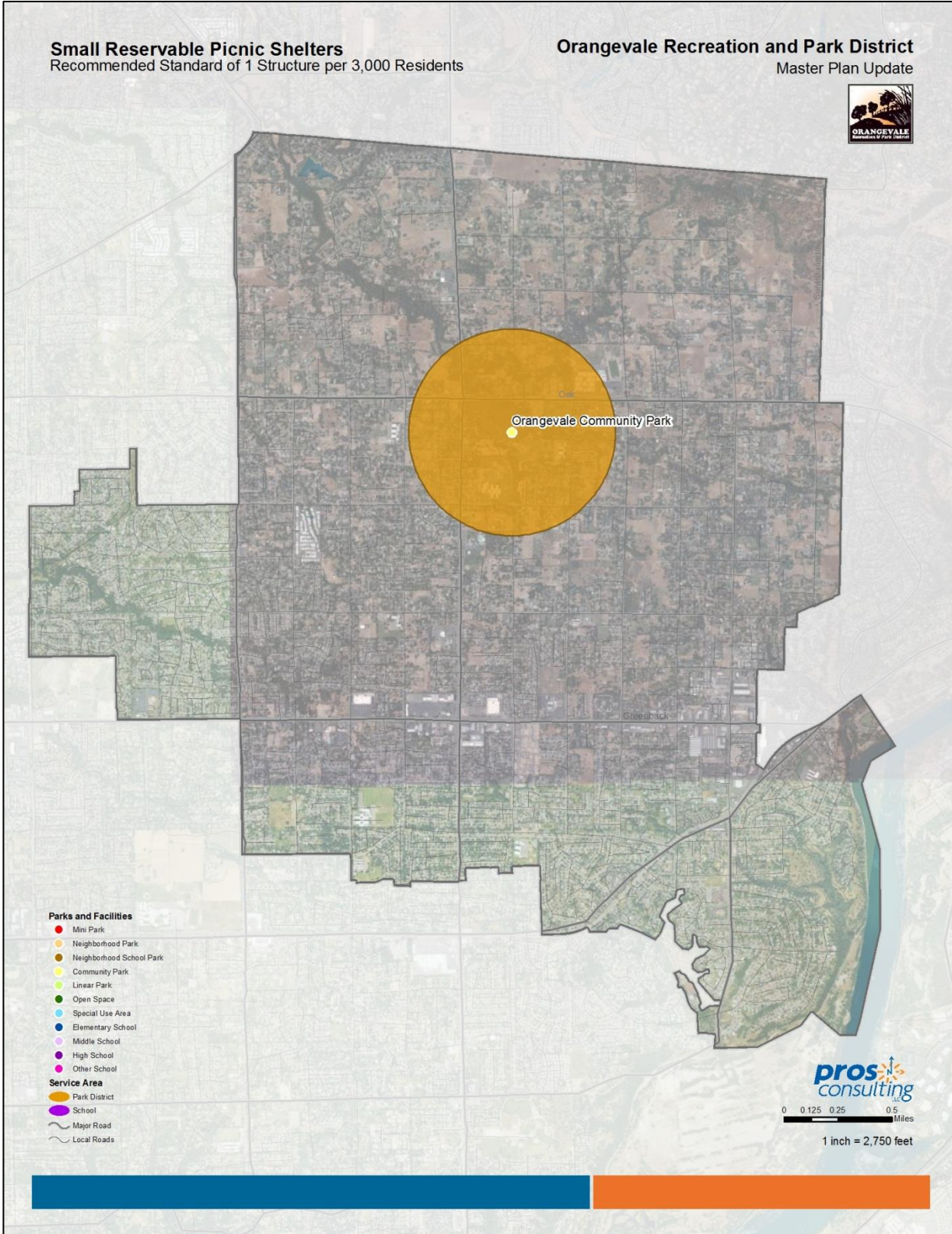


Figure 85 - Small Reservable Picnic Shelters Service Area

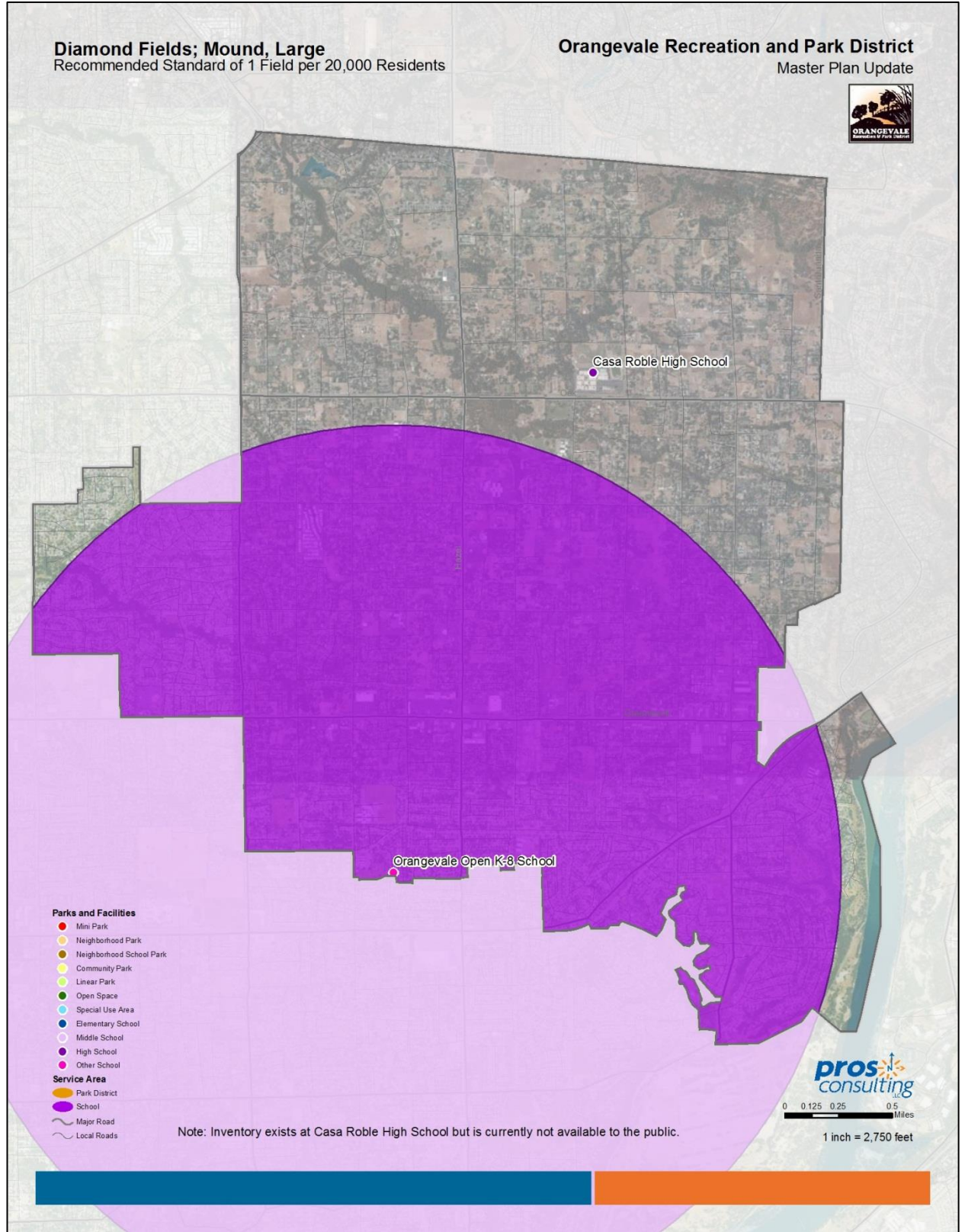


Figure 86 - Diamond Fields; Mounded, Large Service Area

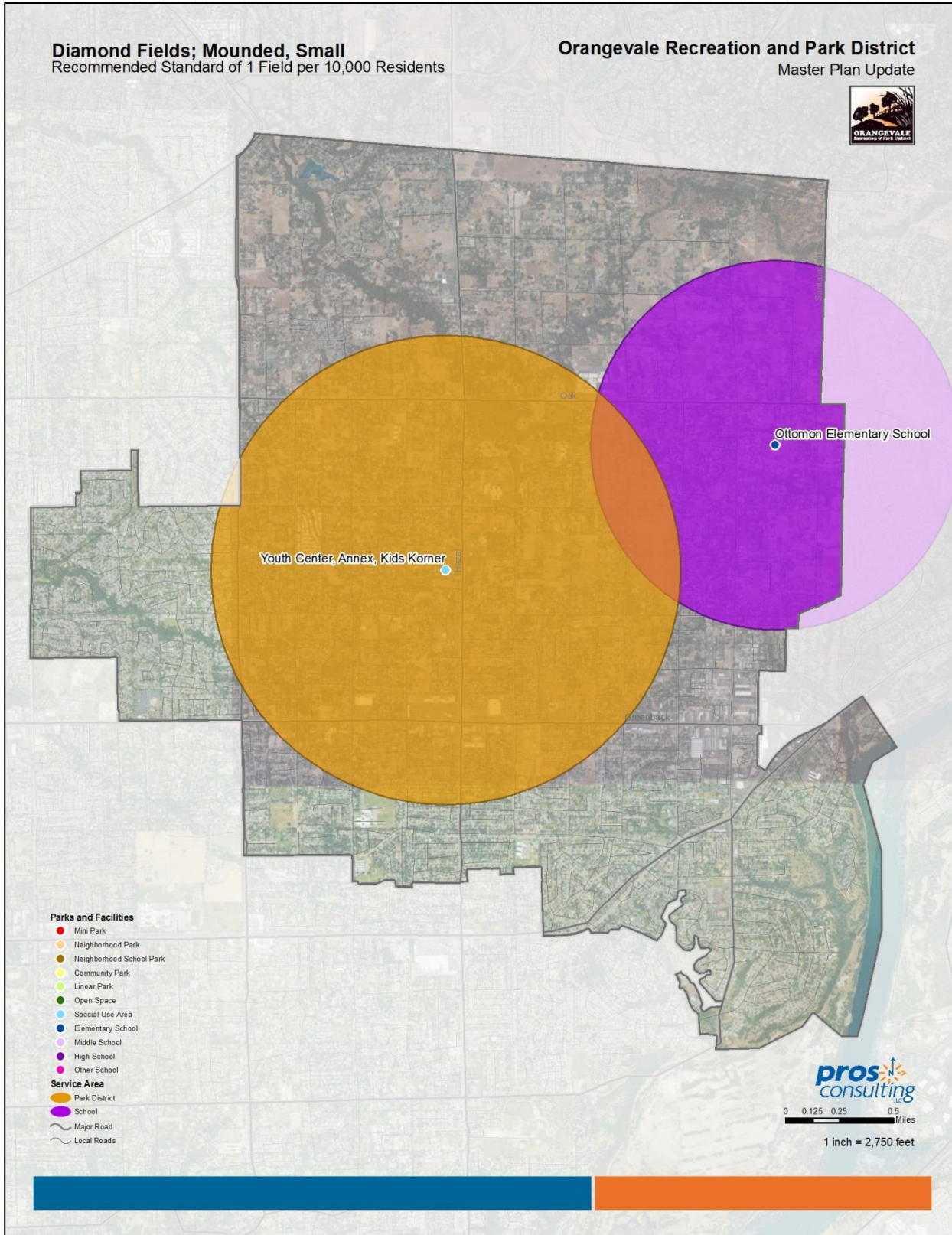


Figure 87 - Diamond Fields; Mounded, Small Service Area

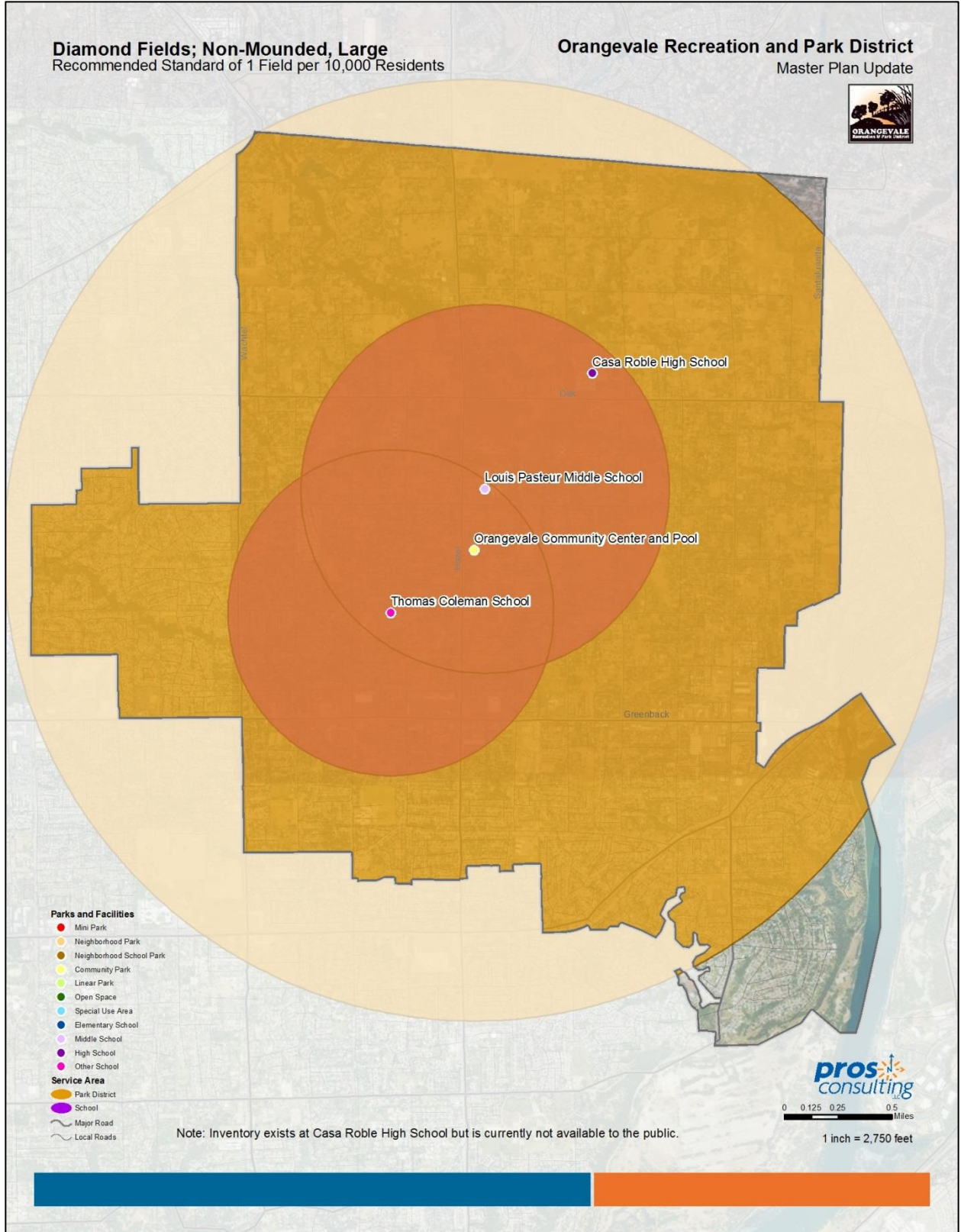


Figure 88 - Diamond Fields; Non-Mounded, Large Service Area

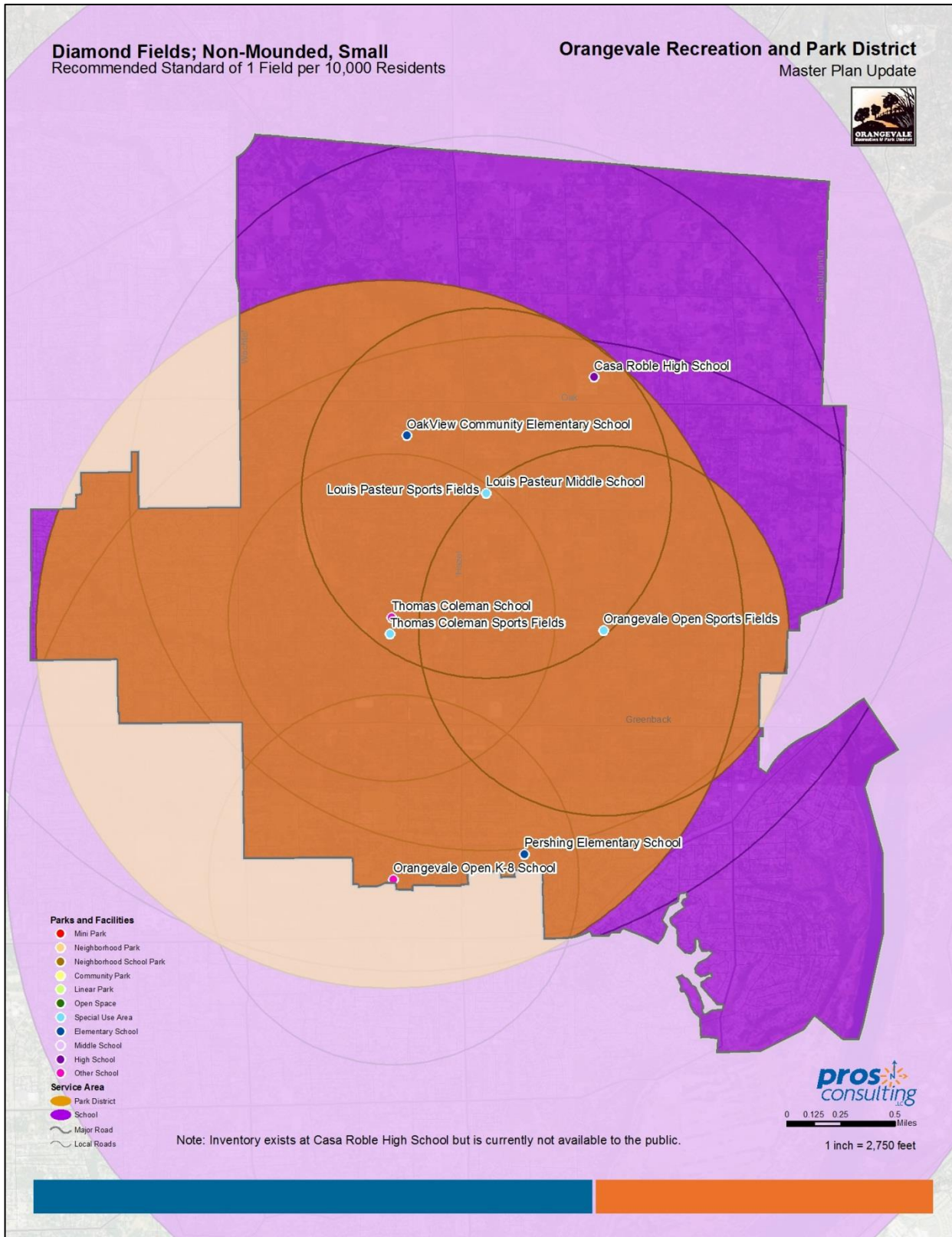


Figure 89 - Diamond Fields; Non-Mounded, Small Service Area

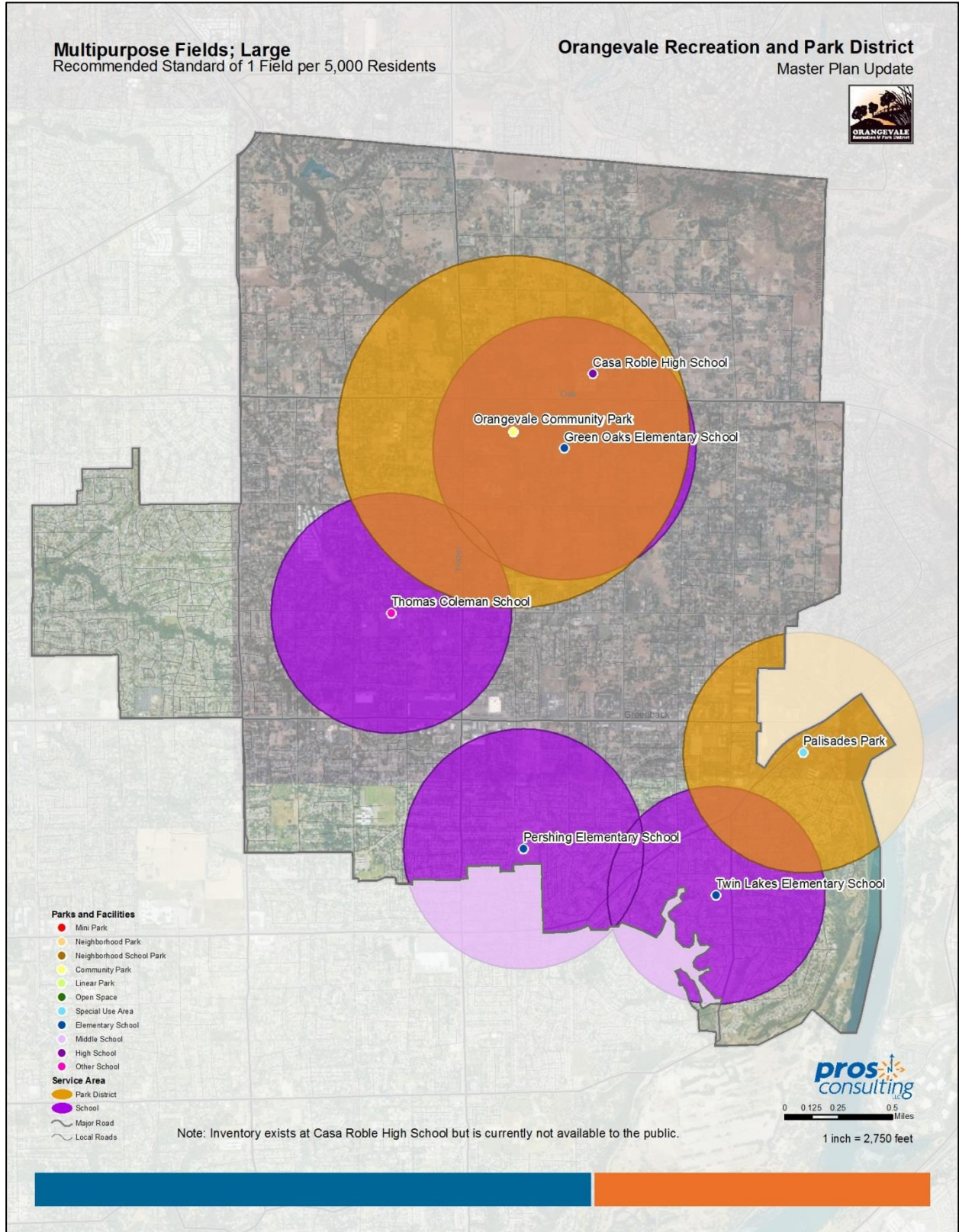


Figure 90 - Multipurpose Fields; Large Service Area

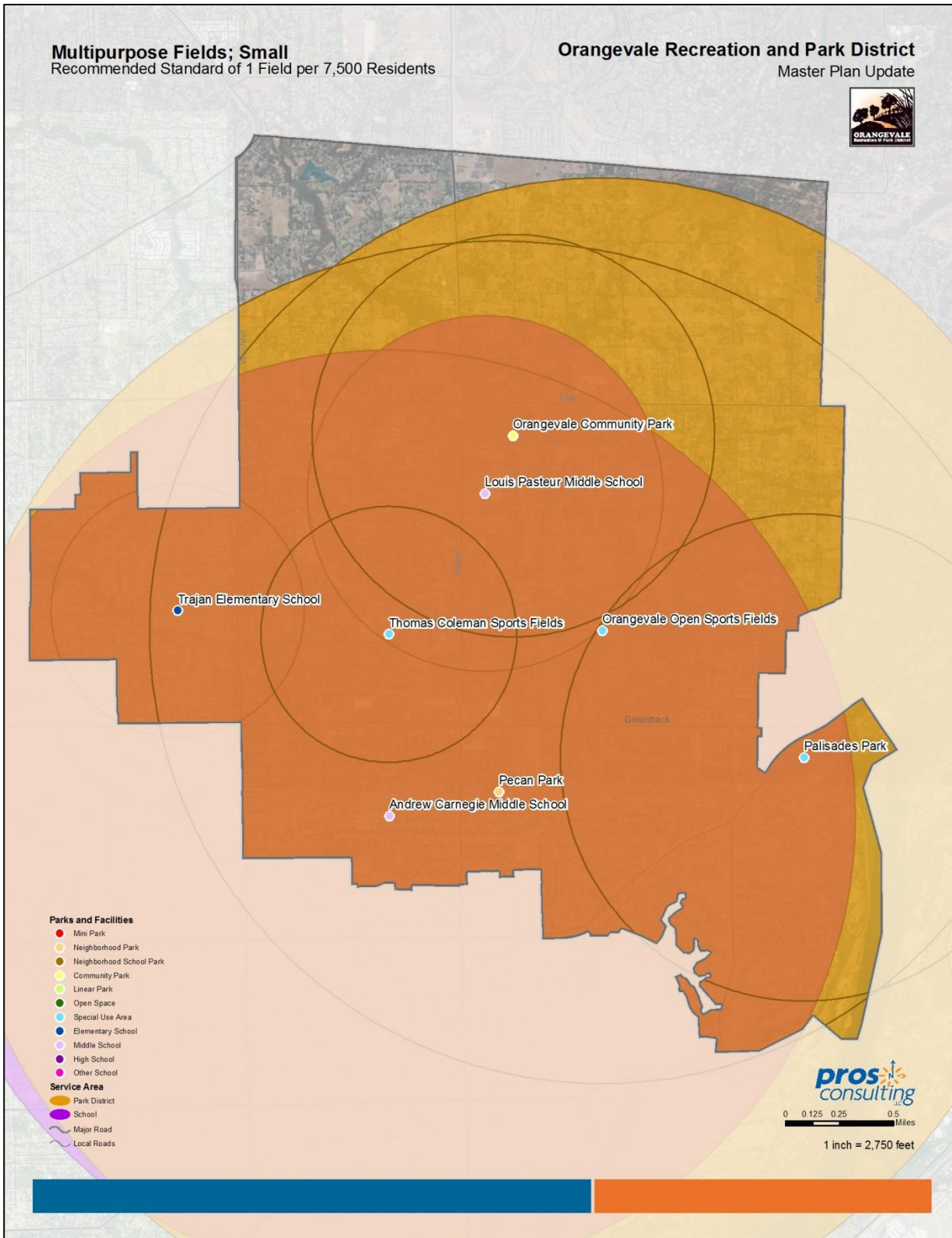


Figure 91 - Multipurpose Fields; Small Service Area

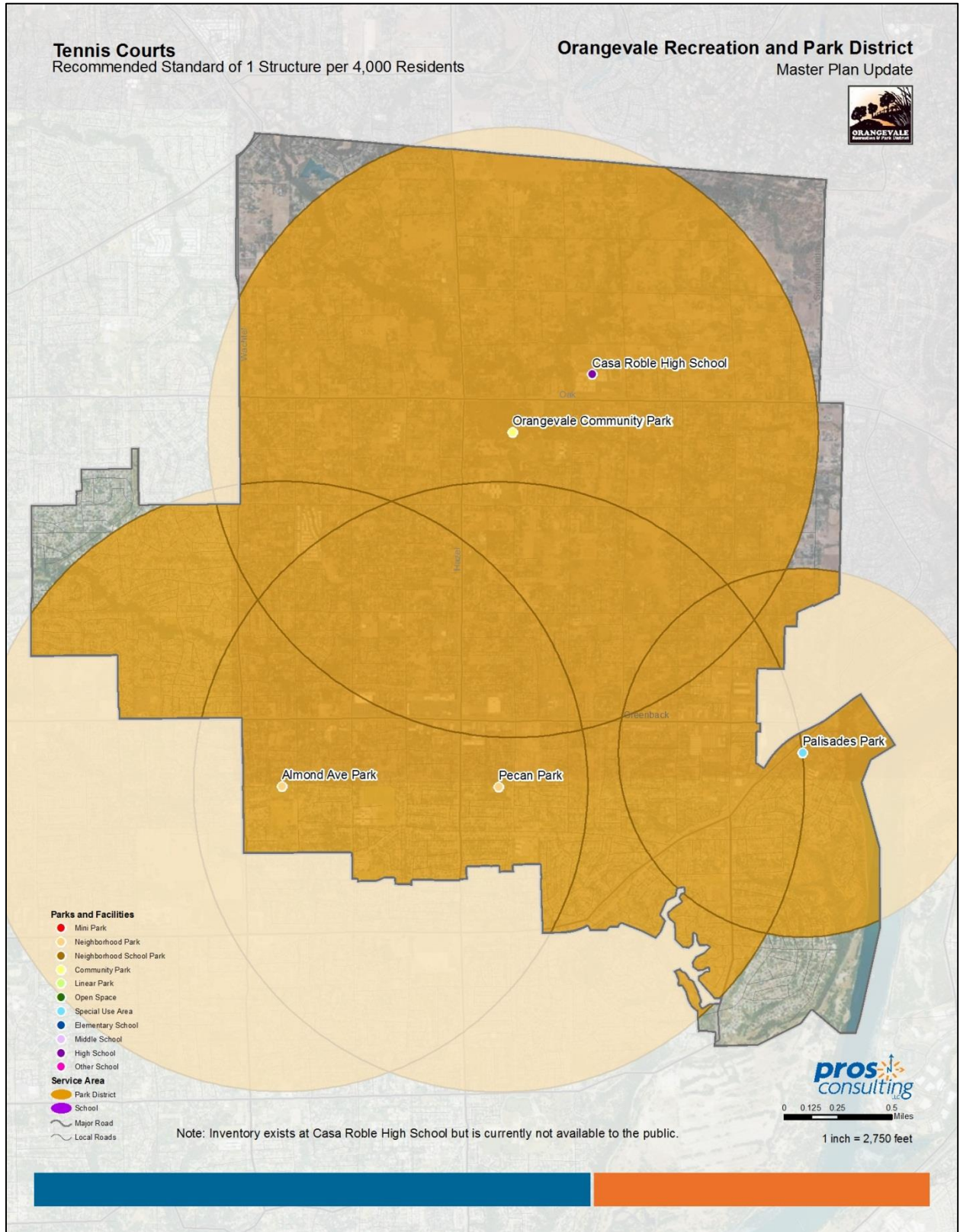


Figure 92 - Tennis Courts Service Area



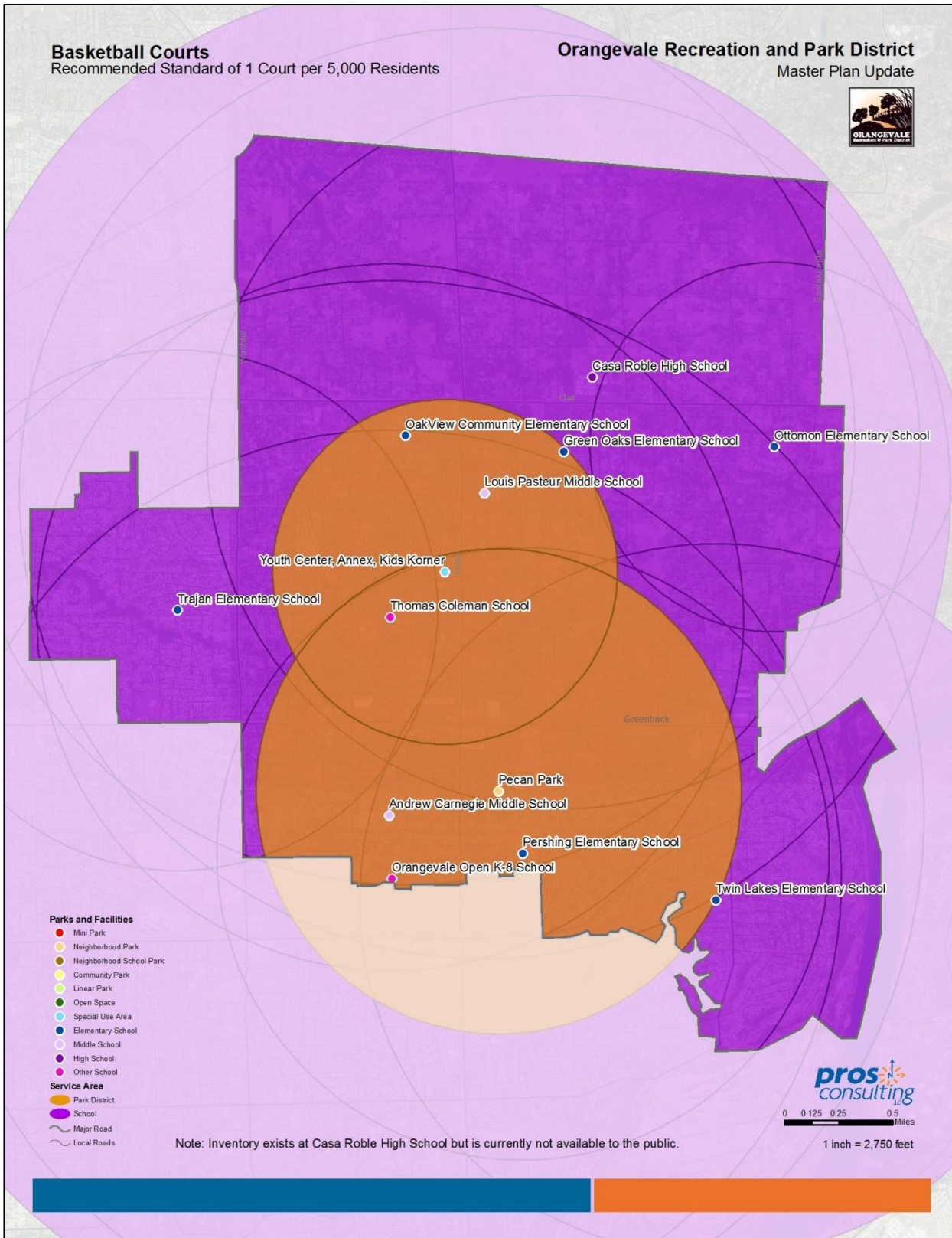


Figure 93 - Basketball Courts Service Area

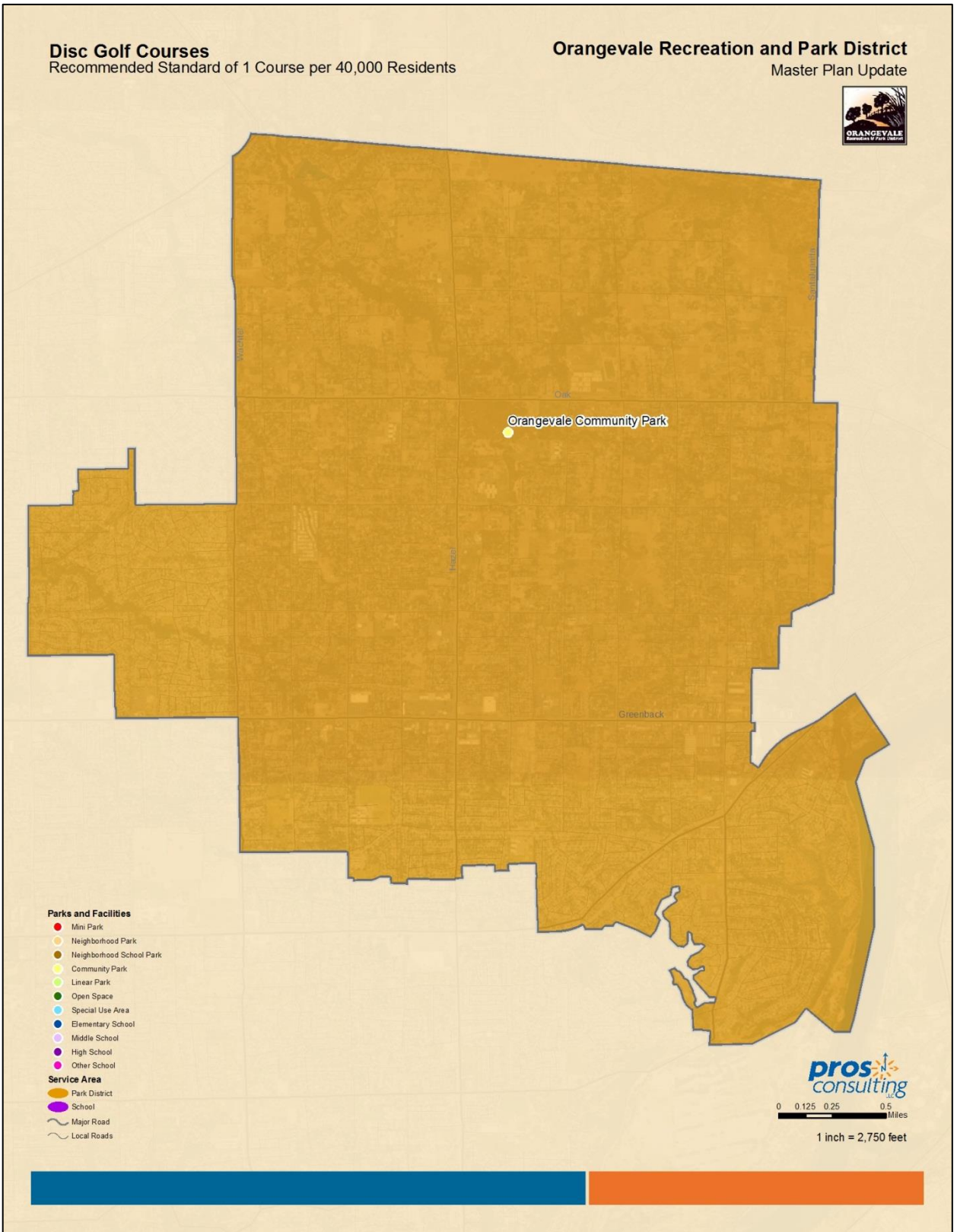


Figure 94 - Disc Golf Courses Service Area

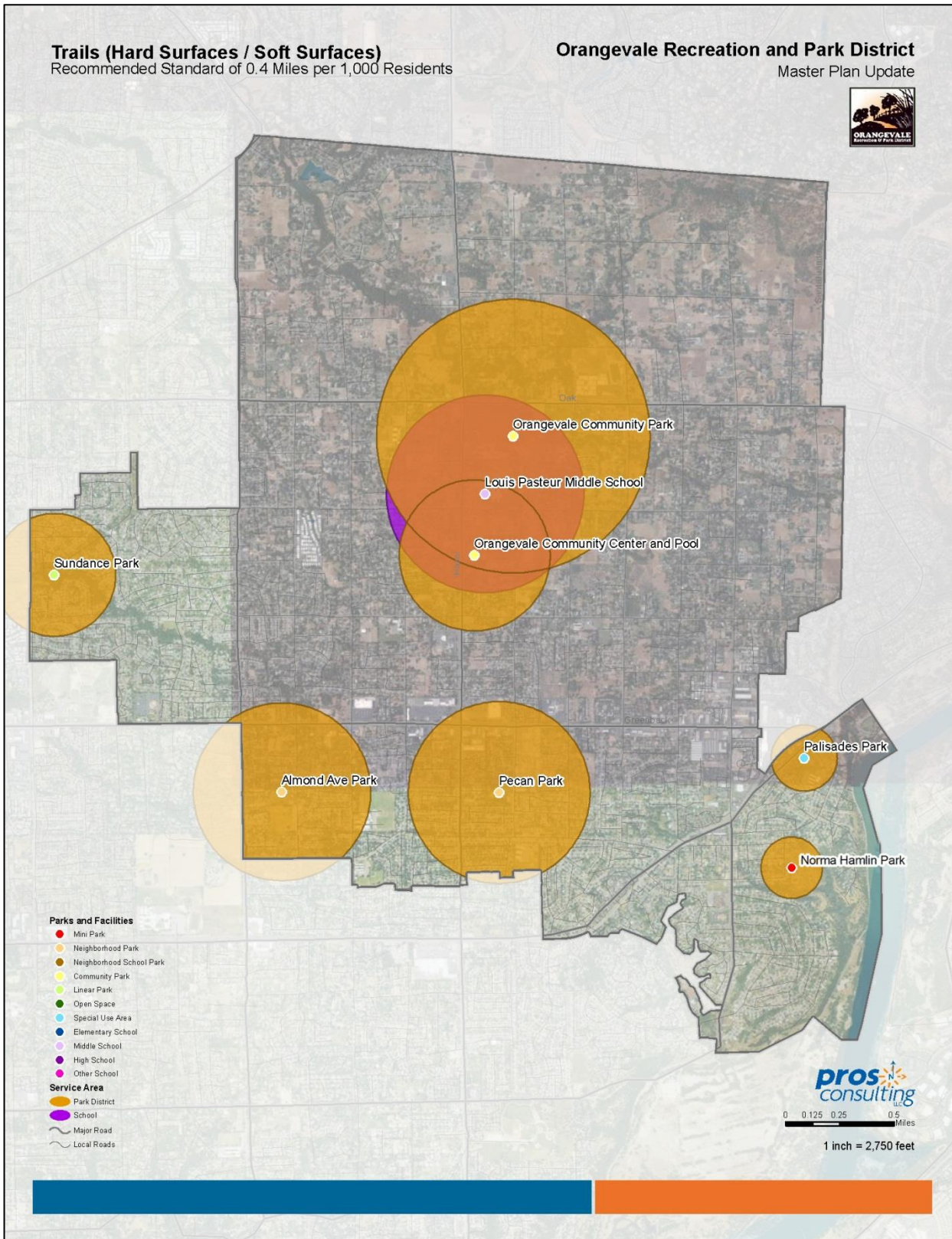


Figure 95 - Trails (Hard Surfaces/Soft Surfaces) Service Area

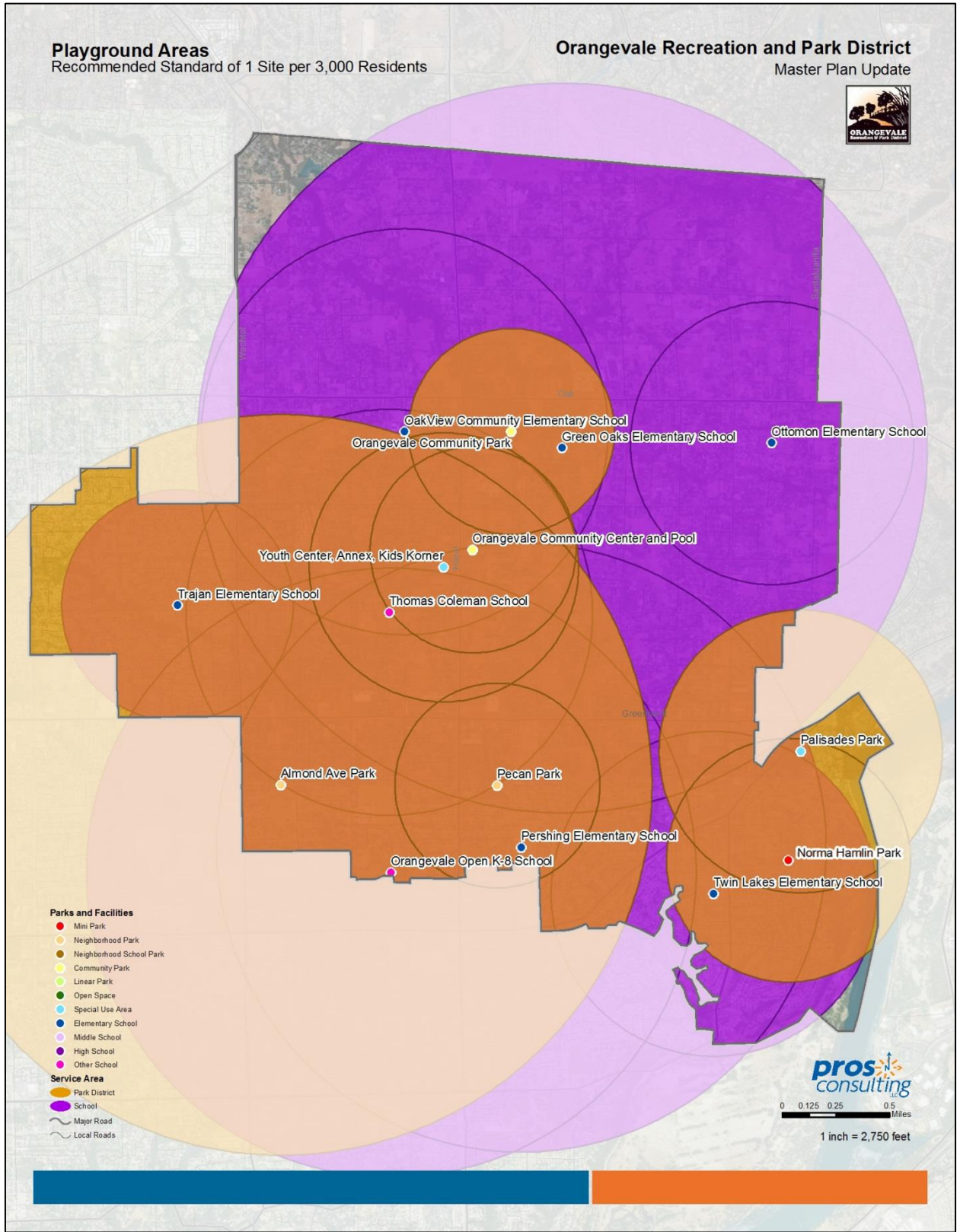
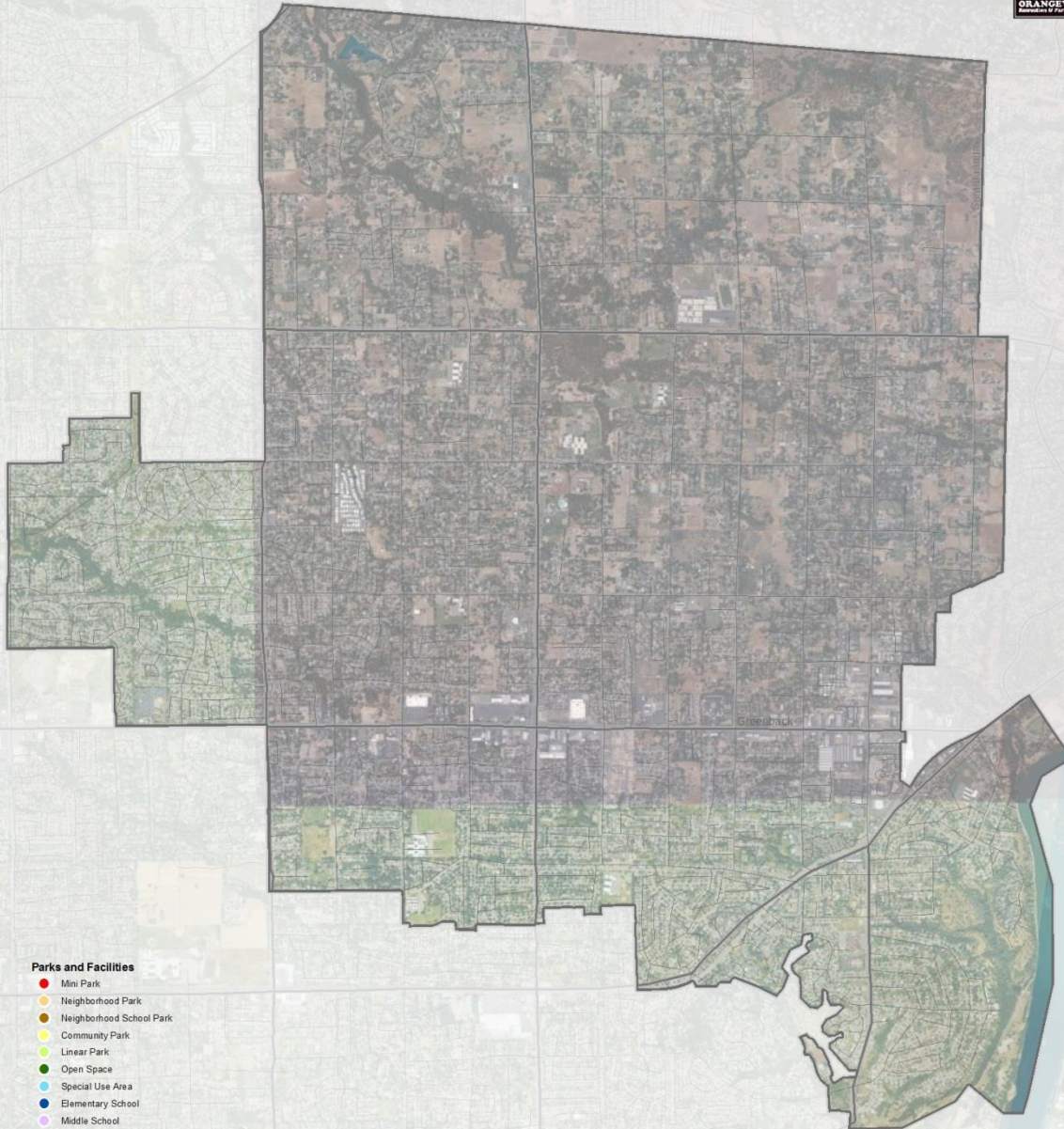


Figure 96 - Playground Areas Service Area

**Signature Destination Playgrounds**  
Recommended Standard of 1 Site per 30,000 Residents

**Orangevale Recreation and Park District**  
Master Plan Update



- Parks and Facilities**
- Mini Park
  - Neighborhood Park
  - Neighborhood School Park
  - Community Park
  - Linear Park
  - Open Space
  - Special Use Area
  - Elementary School
  - Middle School
  - High School
  - Other School
- Service Area**
- Park District
  - School
  - Major Road
  - Local Roads

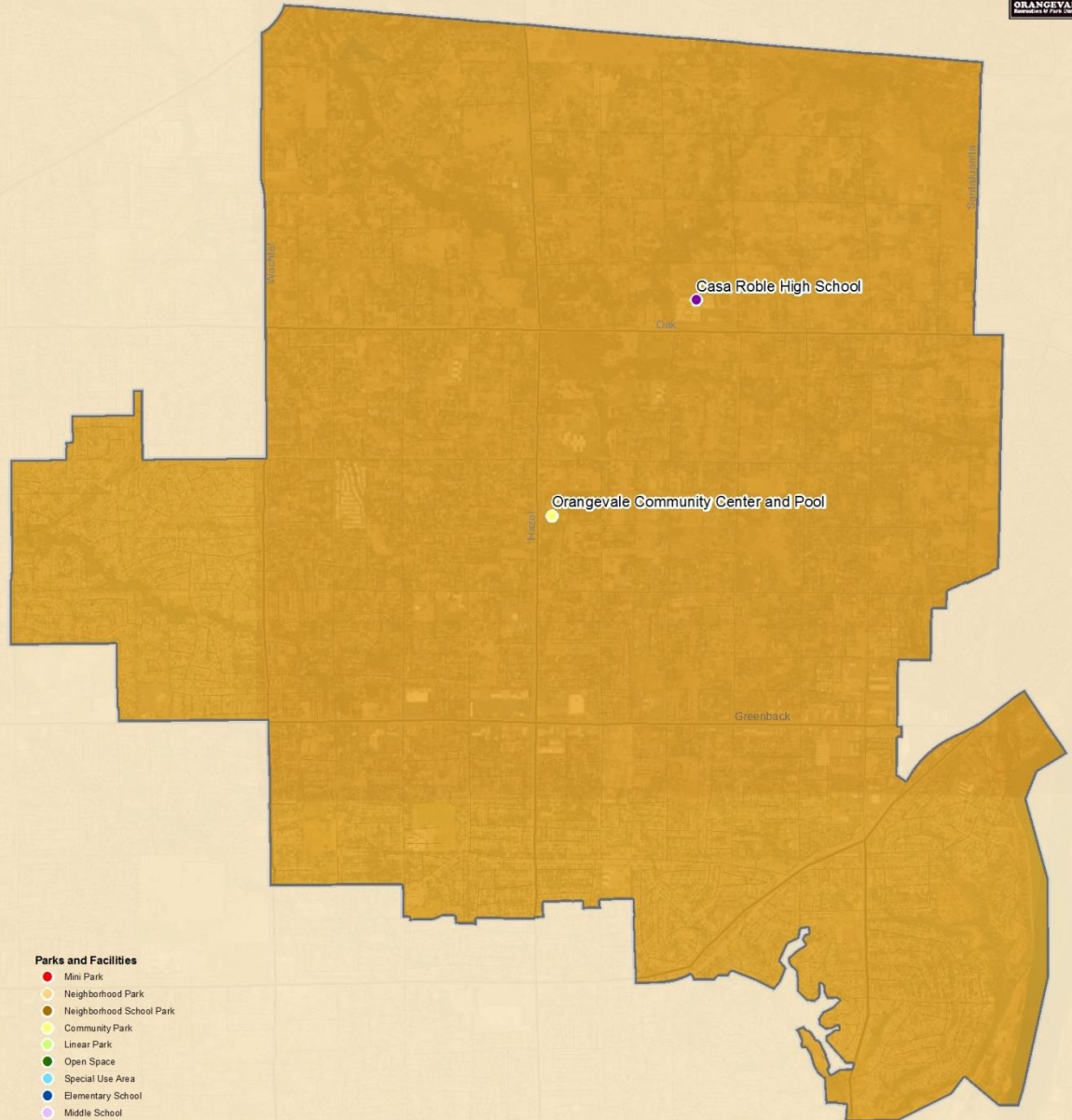
pros consulting  
0 0.125 0.25 0.5 Miles  
1 inch = 2,750 feet

Figure 97 - Signature Destination Playgrounds Service Area



**Outdoor Pools**  
Recommended Standard of 1 Site per 40,000 Residents

**Orangevale Recreation and Park District**  
Master Plan Update



- Parks and Facilities**
- Mini Park
  - Neighborhood Park
  - Neighborhood School Park
  - Community Park
  - Linear Park
  - Open Space
  - Special Use Area
  - Elementary School
  - Middle School
  - High School
  - Other School
- Service Area**
- Park District
  - School
  - Major Road
  - Local Roads

Note: Inventory exists at Casa Roble High School but is currently not available to the public.

0 0.125 0.25 0.5 Miles

1 inch = 2,750 feet

Figure 98 - Outdoor Pools Service Area

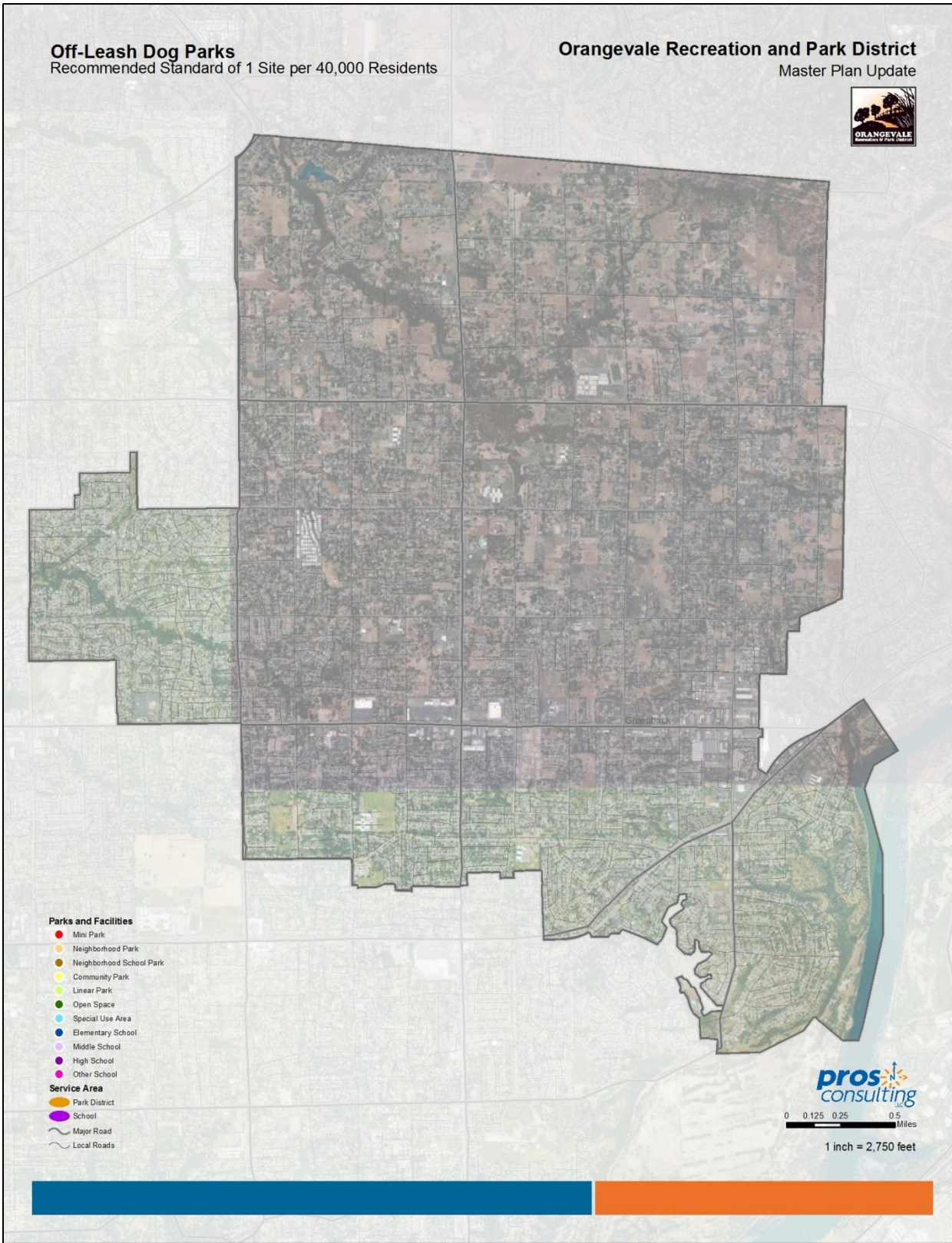


Figure 99 - Off-Leash Dog Parks Service Area

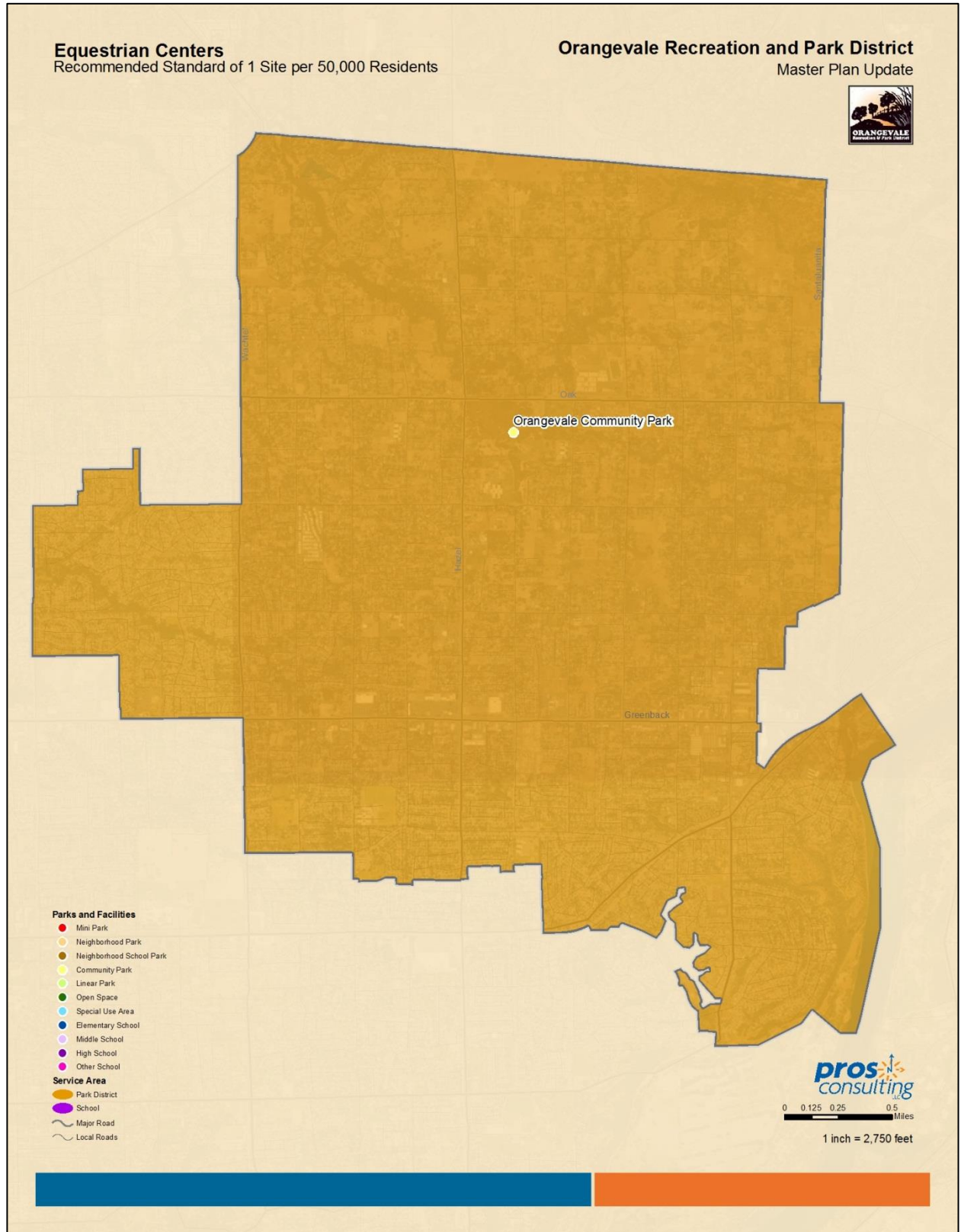
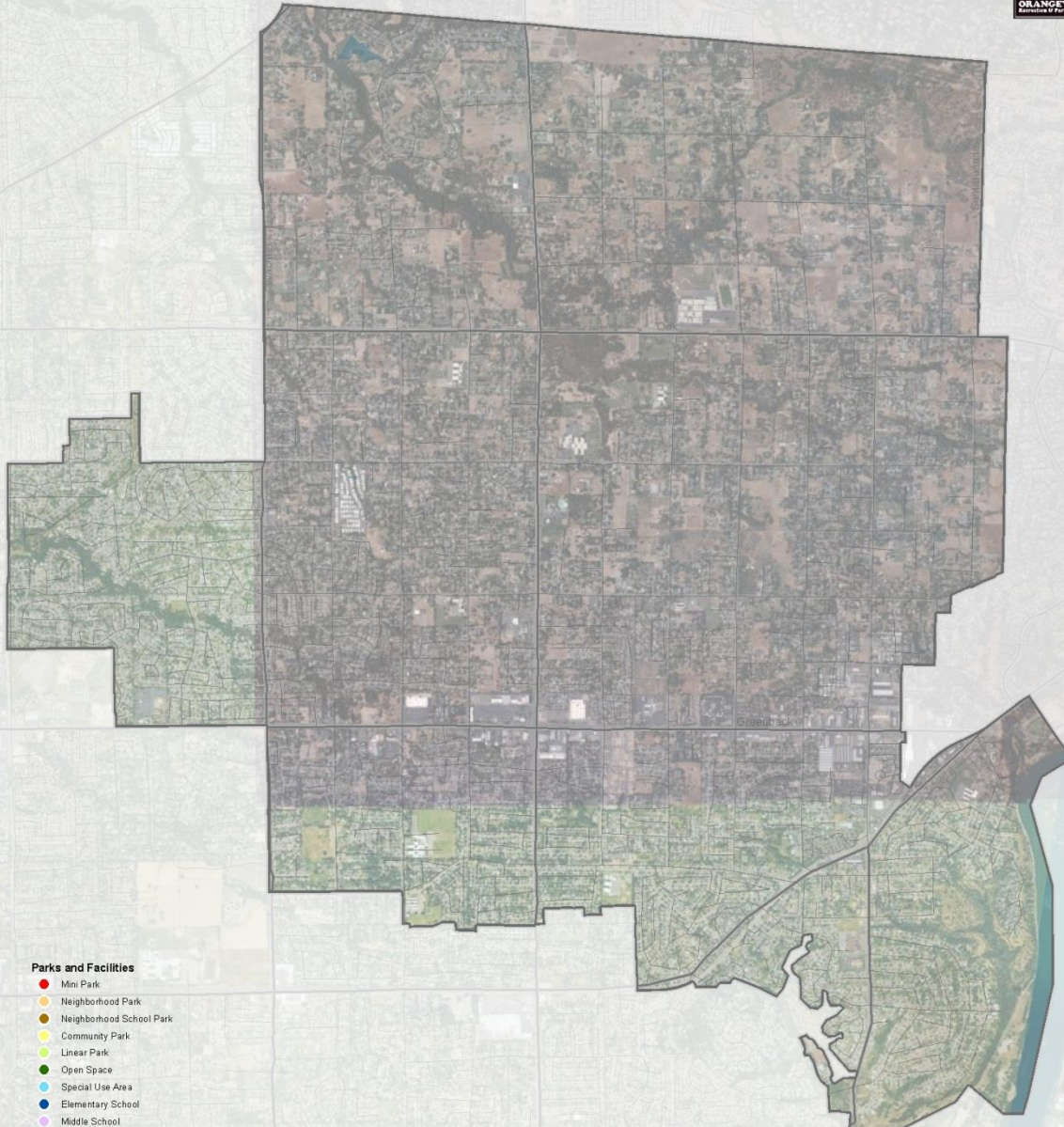


Figure 100 - Equestrian Centers Service Area



**Skate / BMX Parks**  
Recommended Standard of 1 Site per 50,000 Residents

**Orangevale Recreation and Park District**  
Master Plan Update



- Parks and Facilities**
- Mini Park
  - Neighborhood Park
  - Neighborhood School Park
  - Community Park
  - Linear Park
  - Open Space
  - Special Use Area
  - Elementary School
  - Middle School
  - High School
  - Other School
- Service Area**
- Park District
  - School
  - Major Road
  - Local Roads

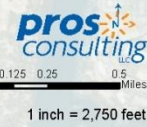


Figure 101 - Skate/BMX Parks Service Area

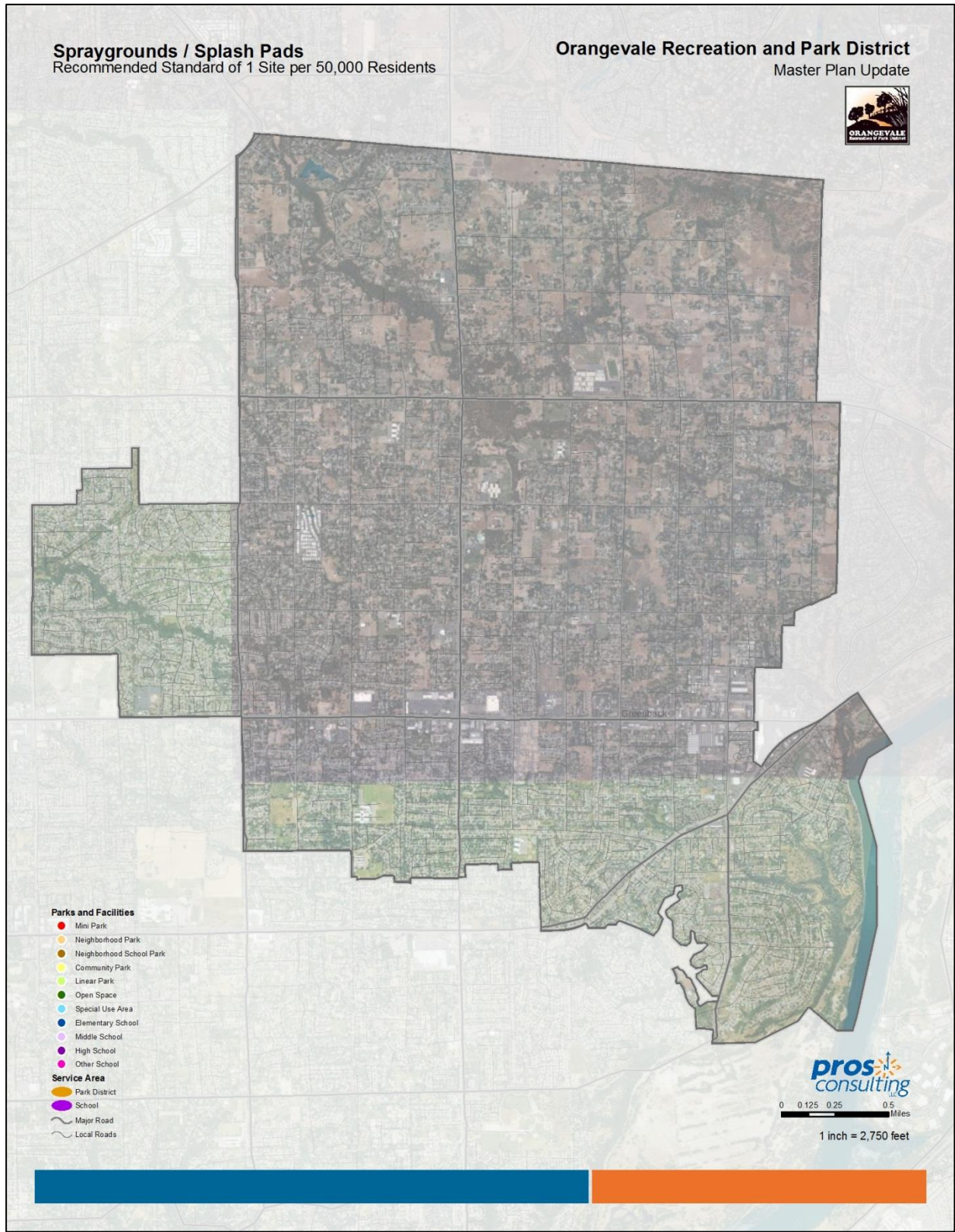


Figure 102 - Spray grounds & Splash Pad Service Area

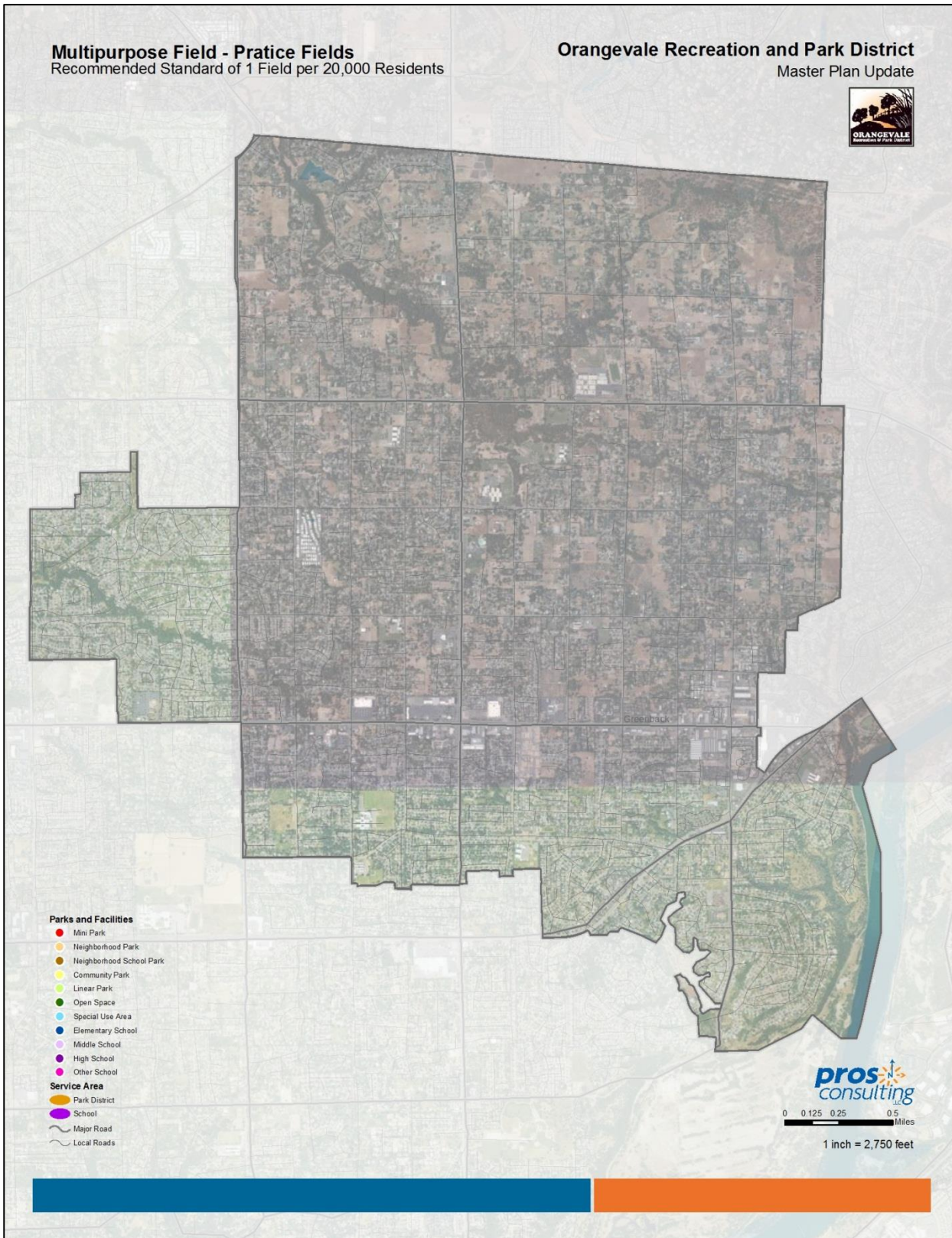


Figure 103 - Multipurpose Practice Fields Service Area

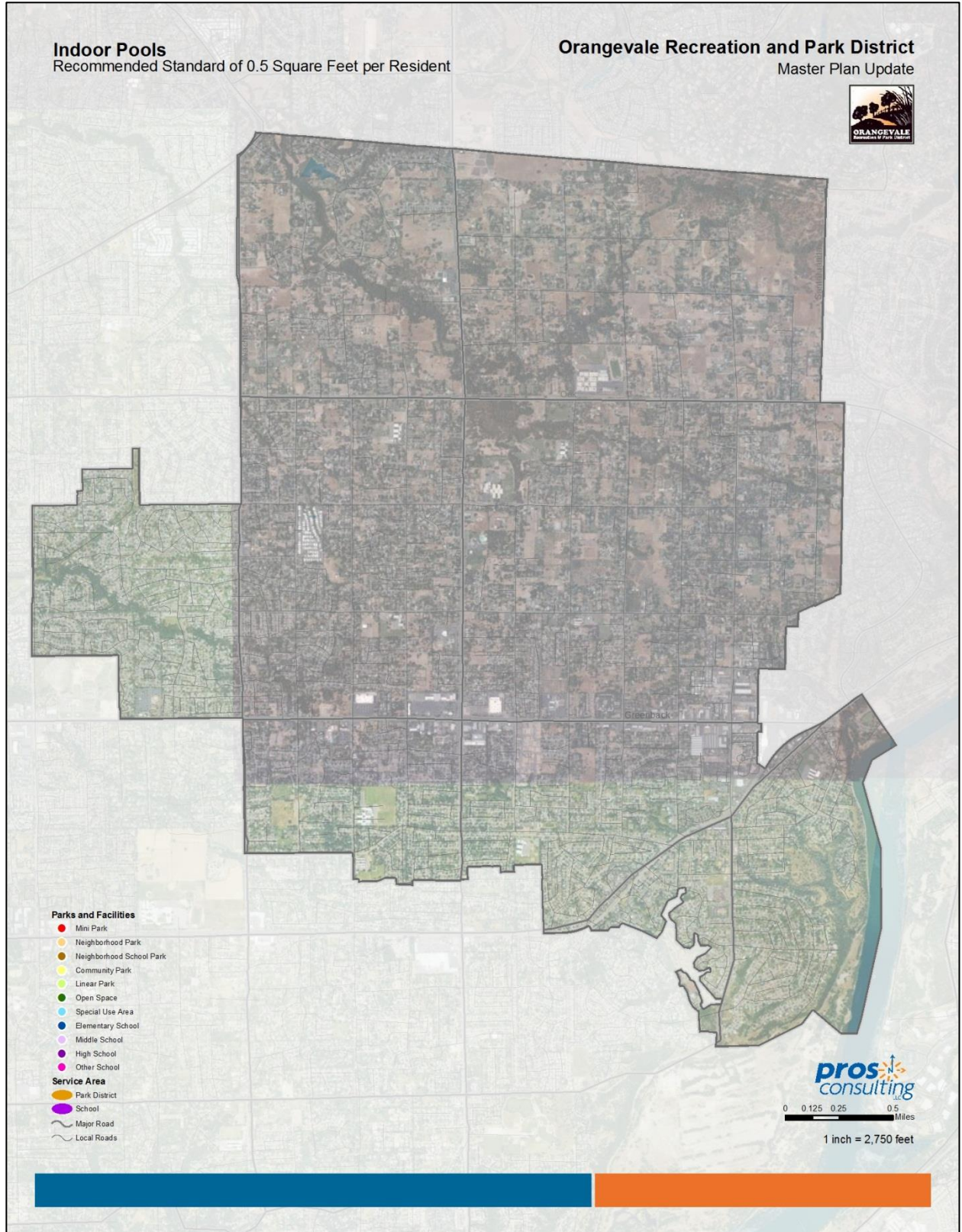


Figure 104 - Indoor Pools Service Area

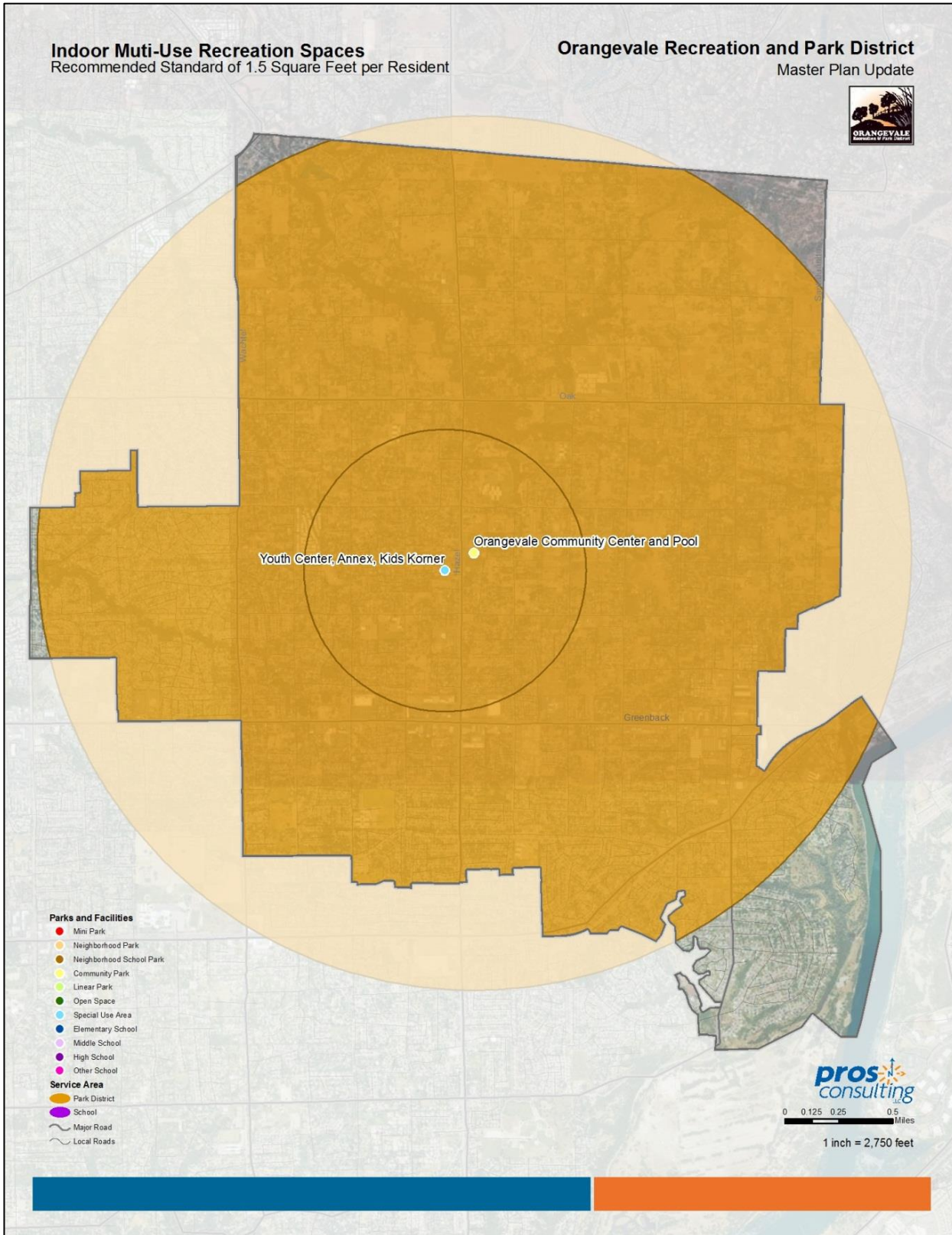


Figure 105 - Indoor Multi-Use Recreation Space Service Area



#### CHAPTER FOUR - PROGRAM ASSESSMENT

PROS performed an assessment of the District's recreation program offerings. The aim of the assessment is to identify core program areas, gaps and overlaps in services as well as system-wide issues such as customer feedback, performance measures and marketing / promotions that are vital to the success of any District's programs.

The consulting team based these program findings and comments from program assessment forms, website review and discussions with the recreation staff.

The District program staff selected the core programs to be evaluated and entered the data into the program assessment matrix provided by PROS. This report addresses the program offerings from a systems perspective for the entire repertoire of programs, as well as individual program information. It identifies key issues and presents recommendations for these issues, while also offering recommendations to elevate the core programs to the next level.

#### 4.1 PROGRAM ASSESSMENT AND OVERVIEW

The District offers several program types ranging from special events and aquatics to middle school sports and camps. This section of the plan provides an overall assessment of the recreation program offerings as gleaned from the program worksheets filled out by the staff. Overall, program offerings are commendable but would do better with increased resources for staffing, better tracking and use of data for performance measures and increased marketing outreach.



Some overall observations from the program assessment sheets that were filled out are:

1. The **program descriptions** overall do a good job promoting the benefits of participation (Trips, Special Events and Middle School Sports in particular have good descriptions)
2. **Age segment distribution** is skewed towards the youth population and must be annually reviewed and rebalanced to better meet community's demographic profile
3. **Program lifecycles:** Large number of programs in the introduction and mature stage. Very few in the saturated to decline stage, which is good
4. **Program performance measures** are just beginning to be tracked and that must be continued and enhanced
5. Limited system-wide **volunteer support** and tracking of volunteer hours. Some programs or areas such as park maintenance have good volunteer support from community members. However, the same cannot be said of all program areas. Developing a system-wide volunteer management approach would be advisable.
6. From a **marketing and promotions** standpoint, the staff conducts varied promotional activities with the most commonly used ones being the Activity Guide, website, flyers and brochures, direct mail, email blasts and even some paid advertisements. From the statistically valid survey responses, the most frequently mentioned ways that households learn about programs and activities are: from the Activity Guide (71%), Newspaper (46%), Flyers / newsletter (36%), Street banners (35%), and from friends and neighbors (32%).

The survey was conducted prior to the installation of the Electronic Sign Board outside Orangevale Community Center hence that was not mentioned among the options. The PROS team does believe that the new sign board would be a powerful tool in increasing communications and outreach within the community and beyond.

7. Most commonly used **customer feedback methods** are post program evaluations, and occasional on-site / user surveys.
  - a. Pre-program surveys are non-existent. Pre-program surveys are useful to gauge potential user interest before offering programs so as to limit cancellation rates and maximize resources.



- b. Using the website and online surveys through [www.surveymonkey.com](http://www.surveymonkey.com) would be very useful
8. **Pricing strategies** exhibit some inconsistencies in how they are offered and implemented. Currently, they are employed in varying capacities and many different types of strategies such as age segments, residency, cost recovery rates, competition, and even frequency and early bird specials are utilized. Some programs employ them in far greater capacity than others – the Special Events program is a good example of that. These are good practices and must be continued but the staff can evaluate the opportunity to modify the strategy to offer ‘Resident’ discounts than non-residents fees.

A variable pricing strategy must be established system-wide to ensure consistency in pricing and offering. In addition, if it doesn’t exist currently then developing a scholarship policy will aid the District in determining how and when to offer support based on Customer’s Ability to Pay.

9. **Financial performance measures** are unevenly tracked and currently at the direct expenses level primarily. The camps / aquatic swim lessons programs exhibit a high cost recovery rate, which is commendable. Information for Aquatic open swim and events classes was limited or non-existent but can be tracked moving forward. Some data was lost in previous years but staff discussions have revealed better data tracking currently and it would be useful information in evaluating trends over time. There is limited resource allocation towards earned income generation through sponsorships, partnerships, advertising and making that a true focus would be beneficial in generating additional income for the District as it seeks to be a more sustainable agency

## 4.2 LIFECYCLE ANALYSIS

The program assessment included a lifecycle analysis by staff members. The listing of programs is included in the chart on the following page. This assessment was not based on quantitative data, but based on staff’s knowledge of their program areas. These lifecycles can, and often do, change from year to year or over time depending on how the programs fare.

The following list shows the percentage distribution of the various lifecycle categories of the Department’s recreation programs.

- Introduction stage (New program; modest participation) = 42%
- Take off stage (Rapid participation growth) = 1%
- Growth stage (Moderate, but consistent participation growth) = 25%
- Mature stage (Slow participation growth) = 29%
- Saturation stage (Minimal to no participation growth; extreme competition) = 1%
- Decline stage (Declining participation) = 1%

These percentages were obtained by comparing the number of programs listed in each individual stage with the total number of programs listed in the program worksheets. The PROS team recognizes that while there is no statistically sound method for obtaining the



percentage breakout of all programs by lifecycle stages, the overall pattern and trends certainly are very apparent in this visual.

The lifecycles indicate a slightly unusual trend. Over 40% of all programs are new programs in the Introduction stage while only 1% of all programs are actually in the Take-off stage. Conversely, on the other end of the chart, only 2% combined programs are in the Saturated and Decline stages combined. The low number of programs in the Saturated and Decline stages is certainly very encouraging.

---

#### 4.2.1 RECOMMENDATIONS

The PROS team recommends that the District program staff track program lifecycles on an annual basis to ensure there are decreasing number of programs in the Saturated and Decline stage while ensuring that a fair portion of programs from the Introduction stage actually transition to the Take-Off stage. It is recommended that programs from Mature to Decline should be 40% or less of the total program mix.

It is recommended that the recreation team implement an annual program innovation audit to identify programs that are stagnating or slowing down. An assessment must be undertaken to identify whether those programs must be continued in their current state or be repositioned in order to further drive participation. A performance metric that can be established would be to have annually at least 10% of programs in the introduction stage.

ORPD could also conduct a regional program and partnership innovation summit with the neighboring agencies such as Sunrise PD, Fair Oaks, PD, Carmicheal PD among others. The objective would be to identify new and upcoming program trends, avoid program duplication and partner together in order to maximize the available space.



## Orangevale Recreation & Park District

Stage in Program Lifecycle					
Introduction	Take-Off	Growth	Mature	Saturated	Decline
Classes- Basic Developmental Gymnastics	Special Events- Kids Night Out	Aquatics Events- Caribbean Night	Aquatics Events- Ice Cream Social	Special Events- Breakfast with Santa	Special Events- Big Bunny Hop Along
Classes- Kinder Gymnastics		Aquatics Events- Water Aerobis	Aquatics Events- Hot Dog Hoe-Dow n		
Classes- Mommy and Me Pottery		Aquatics Events- Water Polo	Aquatics Events- Water Carnival		
Classes-Mommy & Me Art Discoveries		Aquatics Swim Team- Tiger Sharks	Aquatics- Public Sw im		
Classes- Pee Wee T-Ball		Camps- Teen Extreme	Aquatics- Lessons		
Classes- Sa Shotokan Karate		Classes- Just for Kicks Soccer	Camps- Rec'ing Crew		
Classes- Aikido		Classes- Pee Wee Basketball	Classes- Youth Golf		
Classes- Family Pottery		Classes- Jr. Leader Program	Classes- Adult Golf		
Classes- Fences		Classes- Jazzercise	Classes- Chocolate Truffles		
Classes- Skate Deck Design		Middle School Flag Football	Classes- Blacktop Basketball		
Classes- Skate Deck Build and Design		Middle School Volleyball	Classes- Players Holiday Basketball		
Classes- Mastering Life's Energies		Middle School Track	Classes- Dog Obedience		
Classes- Love and Logic Parent		Preschool- Sunflow ers	Classes- Ballroom/ Sw ing Dance		
Classes- Adult Pottery		Special Events- Community Tree Lighting	Middle School Basketball		
Classes- Self Defense		Special Events- Creek Week	Middle School Wrestling		
Classes- Yang 24 Tai Ji		Special Events- Kids Art	Preschool- Kinder Kidz		
Classes- Tot Gymnastics		Special Events- Kidz Korner- Pow Wow	Preschool- Orange Blossoms		
Classes- Parent Participation Gymnastics			Preschool- Wiggles and Giggles		
Classes- College Admissions 101			Special Events- Parking Lot Sale		
Special Events- Princess Party			Special Events- Craft Fair		
Special Events- Rock Party					
Special Events- Superhero Party					
Special Events- Pirate Party					
Special Events- Ptch, Hit and Run					
Special Events- Spring Fling Day					
Special Events- Fiesta w ith Friends					
Special Events- Travel Mixer					
Special Events- Capital Pops Concert					
Trips- All West					
Trips- Collette Vacations					
<i>New program; modest participation</i>	<i>Rapid participation growth</i>	<i>Moderate, but consistent participation growth</i>	<i>Slow participation growth</i>	<i>Minimal to no participation growth; extreme competition</i>	<i>Declining participation</i>
<i>Source: Client</i>					

### 4.3 AGE SEGMENT DISTRIBUTION

In addition to the lifecycle analysis, staff also assessed age segment distribution of programs.

Preschool	Elem. School (Grade K-5)	Middle School (Grades 6-8)	High School (Grades 9-12)	Young Adult (Age 18-24)	Adults (25-44)	Active Adult (50+)	Families
Aquatics- Public Swim (P)	Aquatics- Events and Classes (P)	Aquatics- Events and Classes (P)	Aquatics- Events and Classes (S)	Aquatics- Events and Classes (S)	Aquatics- Events and Classes (P)	Aquatics- Events and Classes (S)	Aquatics- Events and Classes (P)
Aquatics- Swim Lessons	Aquatics- Public Swim (P)	Aquatics- Public Swim (P)	Aquatics- Public Swim (P)	Aquatics- Public Swim (P)	Aquatics- Public Swim (P)	Aquatics- Public Swim (P)	Aquatics- Public Swim (P)
Aquatics- Swim Team (P)	Aquatics- Swim Lessons (P)	Aquatics- Swim Lessons (P)	Aquatics- Swim Lessons (P)	Aquatics- Swim Lessons (S)	Aquatics- Swim Lessons (S)	Aquatics- Swim Lessons (S)	Aquatics- Swim Lessons (P)
Classes (P)	Aquatics- Swim Team (P)	Aquatics- Swim Team (P)	Aquatics- Swim Team (P)	Classes (S)	Classes (P)	Classes (S)	Classes (S)
Kidz Korner Preschool (P)	Summer Day Camps (P)	Summer Day Camps (P)	Summer Day Camps (P)	Special Events (S)	Special Events (S)	Special Events (P)	Kidz Korner Preschool (P)
Special Events (P)	Classes (P)	Classes (S)	Classes (S)	Trips (S)	Trips (S)	Trips (P)	Special Events (P)
Trips (S)	Special Events (P)	Middle School Sports (P)	Special Events (S)				Trips (P)
	Trips (S)	Special Events (S)	Trips (S)				
		Trips (S)					

The balance of age segment distribution is slightly skewed towards the youth population. Based on the program list provided by the staff, close to 2/3rds of all programming is geared towards ages 25 and below. It is typical nation-wide for agencies to focus heavily on youth and active adults / seniors while minimally serving the middle-aged audience. This leaves a large gap in the middle-age program areas which can be an area of growth for the staff to focus on.

Creating program types to allow for greater family participation i.e. more special events, parent-child programs etc. would be a good strategy to draw additional participation from working professionals or younger parents who would otherwise be too busy to participate in programs by themselves.

It is important that the staff view the lifecycle and the age segment distributions on an annual basis so as to ensure continued rebalancing among skewed categories. Also, if possible, given the differences in how the active adults (55+) participate in recreation programs, the trend is moving toward having at least two different segments of older adults. The Department could evaluate further splitting program offerings into 55–74 and 75 plus program segments.

### 4.4 CORE PROGRAMS

The PROS team believes in the importance of identifying core programs based on current and future needs and prioritizing resource allocation to meet those needs. This assists in creating a sense of focus around specific program areas of greatest importance to the community. It does not mean that non-core programs are not important – it simply allows the District and the staff to establish priorities.

Programs are categorized as core programs if they meet a majority of the following categories:

- The program has been provided for a long period of time (over 4-5 years).
- Offered 3-4 sessions per year.
- Wide demographic appeal.
- Includes 5% or more of recreation budget.
- Includes a tiered level of skill development.



- Requires full-time staff to manage the program area.
- Has strong social value.
- High level of customer interface exists.
- High partnering capability.
- Facilities are designed to support the program.

During the programming meeting with the staff, the following core program areas were identified:

1. Aquatics Programs
  - a. Public Swim
  - b. Events and Classes
  - c. Swim Lessons
  - d. Swim Team
2. Classes
3. Trips
4. Camps
5. Middle School Sports
6. Preschool
7. Special Events

---

#### 4.4.1 RECOMMENDED CORE PROGRAMS

The following list includes recommendations to reposition / combine current programs or add newer core programs to the existing ones. PROS recognizes the current staffing and resource limitations and thus advocates an approach focused more on repositioning than adding new programs. The advocated changes are:

##### Repositioned Program Areas

- Expand Middle School Sports into Youth Sports
- Create a separate area within Classes for Fitness and Wellness

##### New Program Areas

- Expand Senior Programming
- Volunteerism

## 4.5 SPONSORS / PARTNERS AND VOLUNTEERS

### 4.5.1 SPONSORS / PARTNERS

At present, there is limited to no focus on developing earned income streams through system-wide sponsor / partner support. In order to truly sell the potential benefits of partnering with the system, there is a need to develop a sponsorship brochure and a proposal for tiered sponsorship levels.

By detailing the event calendar, participation metrics and user demographics, the Department will provide potential sponsors an opportunity to identify how well the park system participants align with the sponsor's target market and choose the right fit for them. These metrics will also help the Department evaluate its return on investment (ROI) for sponsorships / partnerships for various events. Some other recommendations would be to publish these metrics on the website and promote them aggressively.

**Sponsor Recognition** - Recognizing all existing or past sponsors for their support would certainly help build goodwill. The brochure's images could provide some sample images of promotions that may have been done or could be done. The images should also focus on conveying an emotional appeal to potential sponsors.

**Tiered Sponsorship Levels** - It is essential to create tiered levels of sponsorship in order to allow all potential sponsors the ability to choose the level of support they wish to exhibit.

**Package Offerings** - It has been seen that the greater the opportunities to package the offerings, the more the likelihood of selling sponsorship. Providing sample packaging options that tie-in some signature special events with some of the less popular events would ensure that the staff up-sells events that may not get sold otherwise, while the partner gets more bang for their buck.

**Experiential Marketing** - The ability to offer a potential partner / sponsor the chance to maximize the experiential marketing opportunities they offer is a huge plus. As an example, using Dell or Apple signage and images would not hold the same value as Dell or Apple products being displayed at the event where the users have the ability to touch and feel the product i.e. experience the product they may want to purchase.

While the Pow Wow Days is not organized by the ORPD, the District may be able to partner with the Chamber of Commerce to be able to leverage some additional sponsorship opportunities, where possible.

Also, it would be useful to develop and implement a partnership plan for the next five years to maximize existing resources and serve the community's needs. Identify potential partners, reasons for involvements and desired strategic outcomes from the given partnerships are important steps to bear in mind as the District embarks on expanding the partner / sponsor base. Additionally, teaching and training staff to negotiate and manage partnerships will assist in empowering them and helping ensure the successful implementation of partnership / sponsorship agreements.

#### 4.5.2 VOLUNTEERS

There is some volunteer support that the ORPD staff leverages and it has proven to be very helpful. However, the current support is based on the work of individual staff than a District-wide initiative. It would be useful to develop a system-wide program that focuses on volunteer recruitment and retention.



Lack of consistent guidelines can make it difficult to manage volunteers as a valuable asset and an ideal complement to paid staff. In addition, volunteers help tremendously with operational cost savings and as advocates for the District and its offerings.

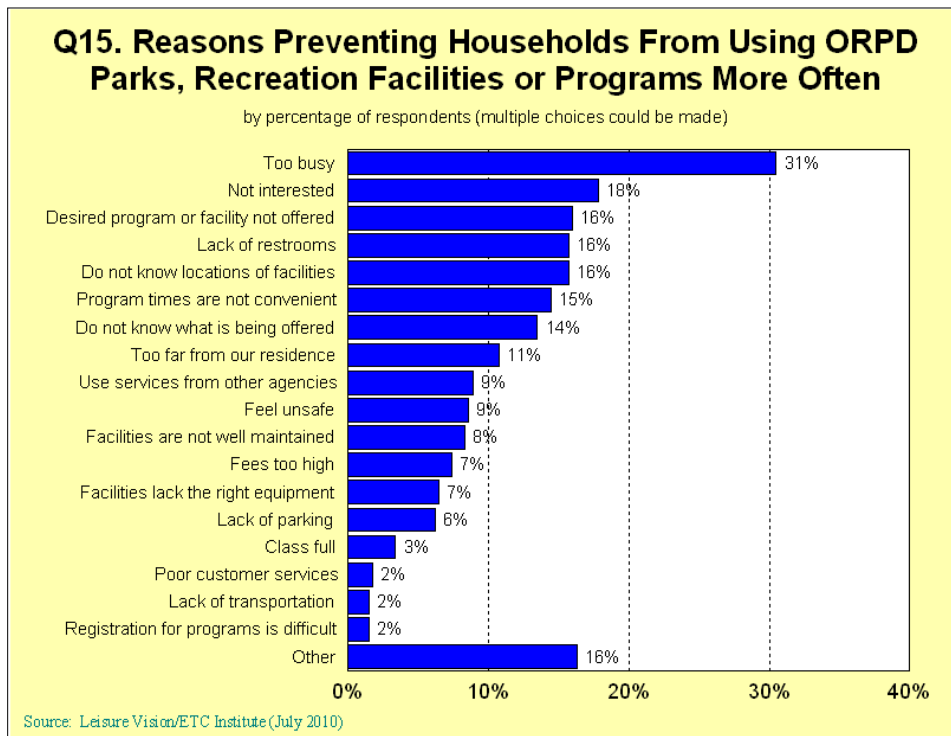
The staff must seek to enhance the desirability of volunteering for the Department's programs and events by developing a good reward and recognition system, similar to Frequent Flier airline programs. Volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events or for use at the Orangevale Community Center or the Pool.

Other recommendations for improvement include:

- Allocate a portion of a staff person's time or identify a volunteer willing to serve as a volunteer program manager. The focus will be to develop a system-wide program, as well as to oversee it or have a team of employees involved in oversight
- Identify volunteer opportunities system-wide, develop job descriptions and conditions to volunteer (such as background checks)
- Develop a tracking system to quantify the number of volunteer hours and document cost savings
- Develop documented volunteer recruitment, retention, and recognition systems
- Promote volunteer opportunities system-wide through all available communication mediums in order to maximize opportunities for volunteer participation

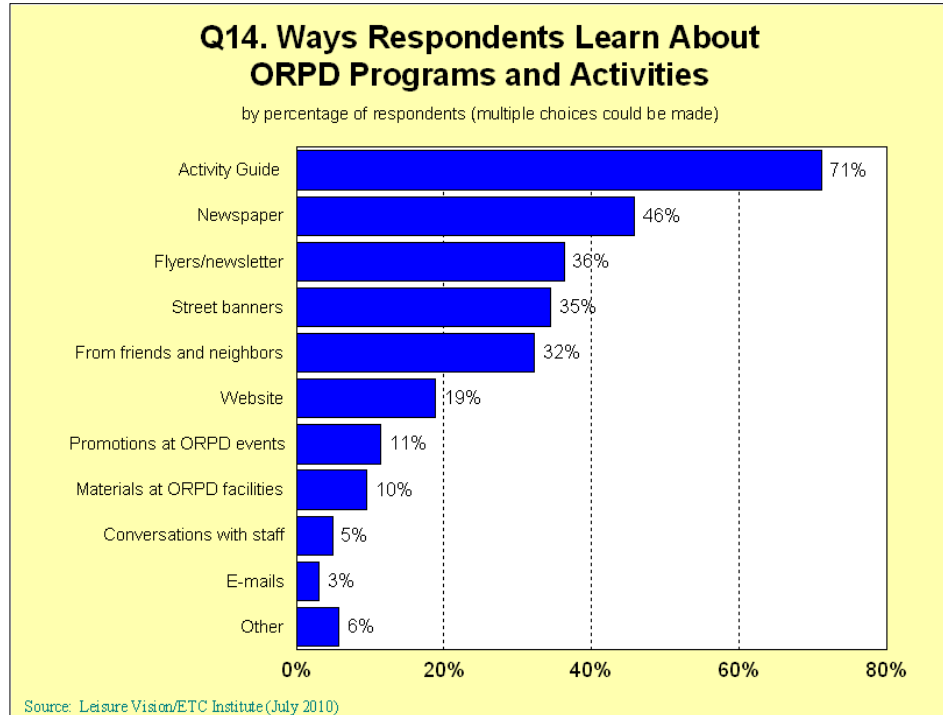
## 4.6 MARKETING AND PROMOTIONS

This section reviews the District’s marketing approaches, the brochure and online promotions. As can be seen in the survey response below, respondents stated “Don’t know the locations of facilities” as the third biggest reason preventing them from participating. Lack of interest is one of the causes that may be alleviated by exciting and inspiring marketing and the electronic signboard on Hazel Avenue would certainly help with that. However, tapping into all possible marketing mediums in a cost effective way is key to maximizing participation and subsequently improving the District’s revenue generation potential.





From the statistically valid survey responses, the most frequently mentioned ways that households learn about programs and activities are: from the Activity Guide (71%), Newspaper (46%), Flyers / newsletter (36%), Street banners (35%), and from friends and neighbors (32%).



As stated in the program assessment worksheets provided by staff, most programs are promoted via the program guide, the website, flyers and brochures and paid advertisements. There are also some instances of email blasts, direct mail and even some in-facility signage.

Given the limited marketing dollars available, it would be helpful for the Department to undertake a marketing return on investment (ROI) assessment to truly evaluate the effectiveness of the marketing mediums undertaken and tailor future marketing spending to focus on the most effective mediums.

Many of the Aquatics programs (events and classes, swim lessons and public swim) indicated that they do not use email blasts. It would be helpful to ensure that all possible program areas utilize email blasts to maximize outreach. Emails blasts are great means to ensure top of mind recall for the user base. It is important to allow users the option to opt-out of these means so as to avoid an impression of spamming users.

Additionally, cross promoting at Special Events including non-ORPD organized events such as Pow Wow Days would be highly recommended. It is imperative that the District take advantage of the presence of high numbers of relative captive audience in the special event environment to promote its other offerings, programs, facilities and rentals.

Another unutilized but effective and affordable means of promotion is 'On-hold pre-programmed messages' that highlight upcoming classes, events or key registration dates for



everyone who calls in to the District. These do not cost anything and can be set up as well as changed periodically as required by seasons, events or even programs.

The use of Web 2.0 technology has been discussed with the ORPD staff and they were in the process of establishing a social network presence through Facebook. The key to successful implementation of a social network is to move the participants from awareness to action and creating greater user engagement. This could be done by:

- Allowing controlled ‘user generated content’ by encouraging users to send in their pictures from the District or Chamber’s special events or programs
- Introducing Facebook-only promotions to drive greater visitation to Facebook
- The Chamber of Commerce already has its own Facebook page and cross-promoting through that too would be useful

**Twitter** – can be updated daily/hourly with promo codes and special events as well as information about sports game cancelations etc.

Additionally, there is an opportunity to expand into other elements of social networking such as Blogging, Webinars and Podcasting.

**Blogs** – This could be written by alternating staff members or could be ‘from the Administrator’s desk’ where upcoming events, past successes or plain community outreach could be undertaken. This could be similar to the personal note written by the Administrator on the initial pages of the Activity Guide. This is a very personalized form of communication and helps build an affinity for the staff and the District as a whole. However, blogs do offer an opportunity for almost instant feedback which may need to be controlled or monitored on a regular basis.

## 4.7 WEBSITE / ONLINE MEDIUMS

The District’s Website has been in the process of being updated and currently presents a clean Home Page look. The commitment to diversity is evidenced in the images depicting a variety of age groups and active / passive recreation. It would be good to reinforce the Vision and Mission by having them visible on the Home Page.

From a navigational standpoint, it would be useful to have a tool bar on the top of the Home Page with a listing of Home, Contact Us, Parks, Programs, Volunteers. The idea of providing individual sections of the Activity Guide in .pdf to view is excellent and makes it easy on users wishing to see individual sections.

Additionally, as mentioned in Section 4.6 prior to this, it is important to also create unique social network accounts (Facebook, Twitter, even a YouTube channel) to promote the District and have those icons placed visibly on the Home Page.

Once the Master Plan is completed, it would be useful to have a section listing the plan and providing individual sections of the plan for interested individuals. Leveraging the website to obtain customer feedback for programs, parks and facilities and customer service would be another useful option.

Some additional areas that can be added are: Partners and Sponsors, Upcoming Events and Useful Links (that could provide links to the Chamber of Commerce, California Parks and Recreation Society, and other neighboring agencies).



Expanding the Parks and Facilities page to include a list of activities / amenities at that park along with individual pictures would be useful. It would be helpful to create a separate subsection for Rentals since they are an area of revenue generation for the District and must be promoted accordingly. The PROS Team recommends that each of the rental areas have professionally done pictures that highlight the layout and visual appeal of the rental space. Each of the rental spaces should have a photograph included in the Website. Some systems, recognizing the importance of revenue generation for rentals, even have virtual tours of facilities and much more prominently displayed rental information as well.

On the Contact Us page, it would be useful to have individual pictures and even personal bios about the staff involved along with pictures. This would allow staff, especially those that encounter frequent community interaction, to be seen as someone the community members can relate to even more.

Lastly, online registration opportunities coupled with the ability to view rental calendars online would greatly increase efficiencies and promote use of the programs and rental spaces.

**4.8 CUSTOMER FEEDBACK**

Customer service is at the root of the success of any organization. A true community-service organization prides itself on identifying its customers’ preferences and acting in accordance to help fulfill their needs. In order to do this, an ongoing and system-wide feedback mechanism is of vital importance.

	Pre-program evaluation		Post-program evaluation		User Surveys		Focus Groups		Statistically Valid Survey		Trailer Calls		Website		In-park or on-site surveys	
	Current	Recommend	Current	Recommend	Current	Recommend	Current	Recommend	Current	Recommend	Current	Recommend	Current	Recommend	Current	Recommend
Aquatics- Events and Classes	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-
Aquatics- Public Swim	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-
Aquatics- Swim Lessons	No	-	Yes	Continue	No	-	No	-	No	-	No	-	No	Add	Yes	Continue
Aquatics- Swim Team	No	Add	Yes	Continue	No	-	No	-	No	-	No	-	No	Add	No	-
Camps	No	-	Yes	Continue	No	-	No	-	No	-	No	-	No	-	No	-
Classes	No	-	Yes	Continue	Yes	Continue	No	-	No	-	No	-	No	-	No	-
Middle School Sports	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	-
Kidz Korner Preschool	No	-	Yes	Continue	No	-	No	-	No	-	No	-	No	-	No	-
Special Events	No	-	Yes	Continue	No	-	No	-	No	-	No	-	No	-	No	-
Trips	No	-	Yes	Continue	Yes	Continue	No	-	No	-	No	-	No	-	No	-

Currently, the District does not have a system-wide approach but rather a program-wise approach towards garnering customer feedback. As seen in the table above, most of the feedback is limited to ‘Post-program evaluation’. Besides that, the District occasionally employs user surveys and in-park/on-site surveys.

Maximizing the use of the website, utilizing online survey tools such as www.surveymonkey.com and incorporating pre-program feedback system-wide are recommended tactics for the Department staff to implement. Pre-program surveys and lost customer surveys (for past participants) would be a useful addition to identify true needs or causes of attrition, where applicable. None of these methods are cost-intensive besides the

staff time to implement it. In order to supplement staff time, it may be useful to tap into the volunteer force or create a ‘customer input’ internship position within the District.

At the start of each year or a season, the District could also conduct an ‘Open House’ to allow current and potential users to preview the upcoming program offerings and also suggest the types of programs they would be most interested in. This provides a constant input mechanism for programming ideas and ensures that offerings are truly serving the community needs. Additionally, users are more likely to participate in programs that they have had a chance to provide input on.

As the resources permit, it would be helpful for the District to capture customer feedback data and develop a database that can be used over the years to track trends and changes. The feedback obtained must be communicated with the staff so as to ensure an open and transparent process and one that looks at improving as a team without focusing on individual blame.

As for instructors, it is imperative to continue implementing quality control mechanisms to ensure effectiveness and build credibility. Having an ongoing instructor quality check, as well as continuing the process of establishing lesson plans at the beginning of each class, would help ensure a consistent high quality offering and enable the District to price programs to their true value.



## CHAPTER FIVE - BENCHMARK ANALYSIS

PROS Consulting, LLC, along with District, identified operating metrics to be benchmarked to comparable industry leading systems nationwide. The key was to ensure a direct comparison for as many variables as possible given the variances that exist among different agencies.

Similar-sized systems nationwide were identified. The challenge was ensuring that the agencies would turn around the information in a short timeframe. It must be noted that the benchmark analysis is only an indicator based on the information provided. Though, every effort was made, in working directly with the benchmark agencies, to obtain the most credible information and organize the data in a consistent and comparable format. As a result, the veracity of the data is primarily the responsibility of the benchmarked agencies.

The information sought was a combination of operating metrics with budgets, staffing, facilities, programming and acreages. In some instances, the information was not tracked or not available. The attributes considered in this benchmark study included:

- Population/Demographics
- Size of district (sq. miles)
- Leading system regionally / nationwide
- Proximity and relevance to Orangevale

Careful attention was paid to incorporate a mix of systems that are comparable industry leaders and they include:

- Orangevale Park & Recreation District
- Fair Oaks Park & Recreation District
- Sunrise Park & Recreation District
- Carmichael Park & Recreation District
- Roseville Parks & Recreation Department
- Folsom Park & Recreation Department

Due to differences in how each system collects, maintains and reports data, variances exist. For example, the Roseville has a separate Water Budget line item while the rest do not. Another variance included Program Budgets. Orangevale, Fair Oaks, and Sunrise have programming included in the marketing and administration functions. These variations have an impact on the per capita and percentage allocations within the budget and hence the overall comparison must be viewed with this in mind.

Also, despite repeated attempts to obtain missing information, there may be some portions where the data provided by the benchmarked systems was incomplete.

The benchmark data collection for the District and all the other comparable agencies was done during June to November of 2010. While it is possible that there may have been changes/updates in the data provided, in order to ensure consistency in data collection the original figures obtained at that time have been used in the benchmark.

The goal was is to evaluate the resources, spending and operating procedures. The benchmark survey was developed in collaboration with the District staff and is organized into broad categories to obtain data that offers an encompassing view of each system's operating metrics in comparison to the District.

The benchmark categories included:

- Funding – this explores the various budget elements, including per capita budget and percentage of individual departmental budgets to the total
- Parks and Staffing – this section evaluates the total park acreages available and maintained as well as the Full-Time Equivalents (FTEs) and their ratios per 1,000 people
- Programming and Marketing – this considers total programming numbers, core program areas for various systems, the registration processes, customer feedback and types of marketing/communications channels used
- Number of Revenue Producing Facilities – this sections details the total number of and the various types of revenue producing facilities that each system possesses
- Pricing Policy – this section describes the existence of written pricing policies and cost recovery goals employed by the system

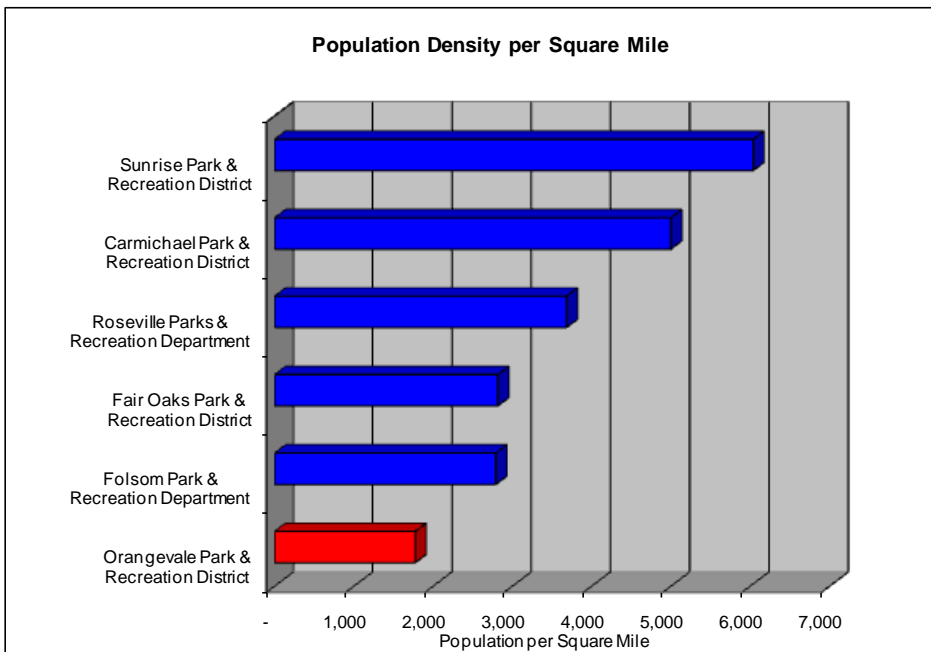


Figure 106 - Population Density per Square Mile



**5.1 PROGRAMMING**

Only ORPD responded to the programming questions. Orangevale reported 8,761 participants in 193 classes and activities which represent 78.1% of the class and activities offered. While the other surveyed entities did not provide information, 78.1% is in the average range of similar agencies based on PROS' experience. The aquatics programs included 12,412 participants in 470 activities. In PROS' experience, the 97.7% of activities made is high and definitely commendable.

City/State	Total Programming, EXCLUDING AQUATICS				Total Aquatics, EXCLUDING DRY PROGRAMS			
	# of Classes /	# of Classes /	# of Classes /	% of Classes/		# of Classes /	# of Classes/	% of Classes/
	Total Participants	Activities Offered	Activities Made	Activities Made	Total Participants	Activities Offered	Activities Made	Activities Made
Orangevale Park & Recreation District	8,761	247	193	78.1%	12,412	481	470	97.7%
Fair Oaks Park & Recreation District	Updating	Updating	Updating	n/a	-	-	-	n/a
Sunrise Park & Recreation District	-	-	-	n/a	-	-	-	n/a
Carmichael Park & Recreation District	-	-	-	n/a	-	-	-	n/a
Roseville Parks & Recreation Department	195,173	-	-	n/a	119,584	-	-	n/a
Folsom Park & Recreation Department	539,714	unavailable/	archived	n/a	185,130	unavailable/	archived	n/a

Figure 107 - Programming

**5.2 PARKS**

This section looks at the total park acres, acres maintained (total park and non-park acres maintained by the agency), cost per acres and lineal trail miles. Orangevale maintains 135 acres of the total 152 park acres. Orangevale is only second to Folsom in the total park acres per 1,000 population at 5.35 acres per 1,000 population. See Figure 108.

City/State	City Area (Sq.Miles)	Estimated Population	Total Number of Parks	Total Park Acres	Parks			Total Maintained Acres Per 1,000 Pop.
					Total Acres Maintained	Total Lineal Trail Miles	Total Park Acres Per 1,000 Pop.	
Orangevale Park & Recreation District	16	28,386	7	152	135	-	5.35	4.76
Fair Oaks Park & Recreation District	10	29,000	9	21	21	1	0.72	0.72
Sunrise Park & Recreation District	27	163,000	42	390	390	-	2.39	2.39
Carmichael Park & Recreation District	10	50,000	13	65	65	unknown	1.30	1.30
Roseville Parks & Recreation Department	31	112,343	56	354	354	-	3.15	3.15
Folsom Park & Recreation Department	24	67,000	45	384	259	34	5.73	3.87

Figure 108 - Parks

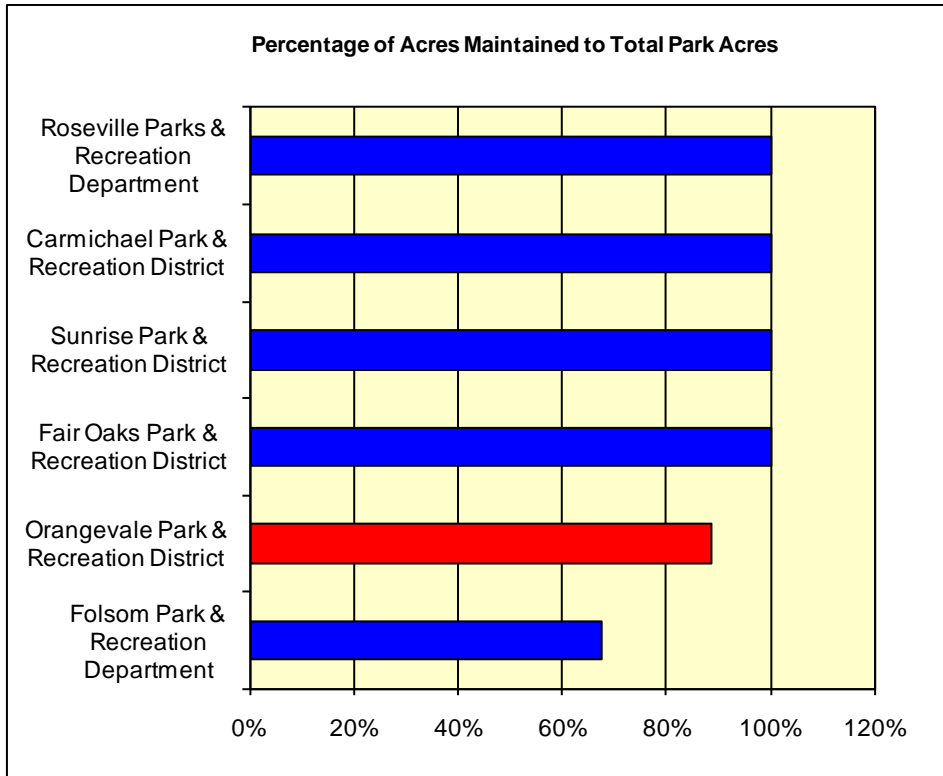


Figure 109 - Percentage of Acres Maintained to Total Park Acres



**5.3 STAFFING**

The staffing section evaluates the total as well as department-wide staffing available, and FTEs (Full-Time Equivalents) based on the actual population numbers as shown in **Figure 108**. From the information in **Figure 110**, ORPD seems to be at a mid-range for total FTEs per 1,000 population. *It is important to note that Fair Oaks and Carmichael do not have an outdoor swimming pool component. This, consequently, results in a slightly higher FTE count for Orangevale than these agencies with fewer amenities.*

City/State	City Area	Estimated Population	Total Staff / FTEs	FTEs			Total FTEs Per 1,000 Pop.	Maintenance FTEs Per 1,000 Pop.	Programming FTEs Per 1,000 Pop.	Mktg & Admin Per 1,000 Pop.
				Maintenance Staff, FTE	Programming Staff, FTE	Mktg & Admin Staff, FTE				
Orangevale Park & Recreation District		28,386	23	8	10	5	0.82	0.28	0.35	0.18
Fair Oaks Park & Recreation District		29,000	19	8	4	7	0.66	0.28	0.14	0.24
Sunrise Park & Recreation District	27	163,000	29	14	8	7	0.18	0.09	0.05	0.04
Carmichael Park & Recreation District	10	50,000	19	9	5	5	0.38	0.18	0.10	0.10
Roseville Parks & Recreation Department	31	112,343	248	49	83	15	2.21	0.44	0.74	0.13
Folsom Park & Recreation Department	24	67,000	66	16	37	13	0.98	0.24	0.55	0.19

Figure 110 – Full Time Equivalents

It is evident, though, that the agencies that are perceived to be among the high level agencies such as Roseville and Folsom have the highest number of FTEs per 1000 population in order to be able to deliver a desired level of service.



## 5.4 FACILITIES

This section outlines the total number of facilities as well as facility types that exist in the system as shown in **Figure 111**. It must be kept in mind that often the total number of facilities might not be indicative of the nature of facility offerings. True capacity and equity of offerings would be determined by the actual facility size as well as distribution with the District.

City/State	Recreation / Community Center		Senior Center	Outdoor Flat Pools	Outdoor Activity Pools	Indoor Pools	Total Amenities	Population per Major Amentiy
	WITH Fitness Component	WITHOUT						
Orangevale Park & Recreation District	-	3.0	-	1.0	-	-	4.0	7,096.5
Fair Oaks Park & Recreation District	-	3.0	-	-	-	-	3.0	9,666.7
Sunrise Park & Recreation District	-	3.0	-	-	-	-	3.0	54,333.3
Carmichael Park & Recreation District	-	3.0	-	-	-	-	3.0	16,666.7
Roseville Parks & Recreation Department	1.0	1.0	1.0	4.0	1.0	-	8.0	14,042.9
Folsom Park & Recreation Department	-	6.0	-	-	-	-	6.0	11,166.7

Figure 111 - Recreation/Community Centers



**Figure 113** demonstrates the total number of facilities/recreation centers available in each system. Orangevale (4) is in the mid-range for the number of amenities available. However, in terms of service level Orangevale ranks the highest with one major amenity for 7,096.5 people followed by Fair Oaks with one major amenity per 9,666.7 people. See **Figure 112**.

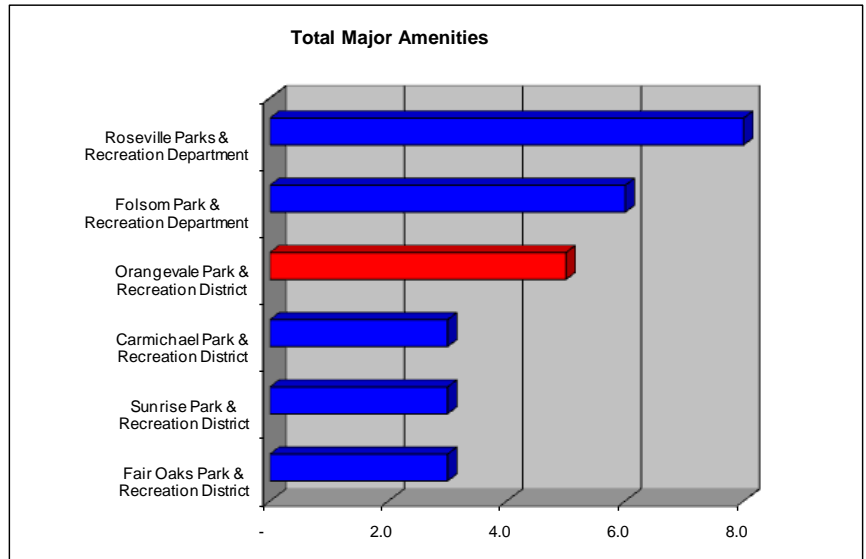


Figure 112 - Total Major Amenities

As mentioned earlier, the sheer number of facilities can be misleading. **Figure 114** shows the number of square feet of major amenities per 1,000 population. Orangevale is in the mid-range with Folsom having the greater number of square feet per 1,000 population and Carmichael having the least. Sunrise did not report the number of square feet.

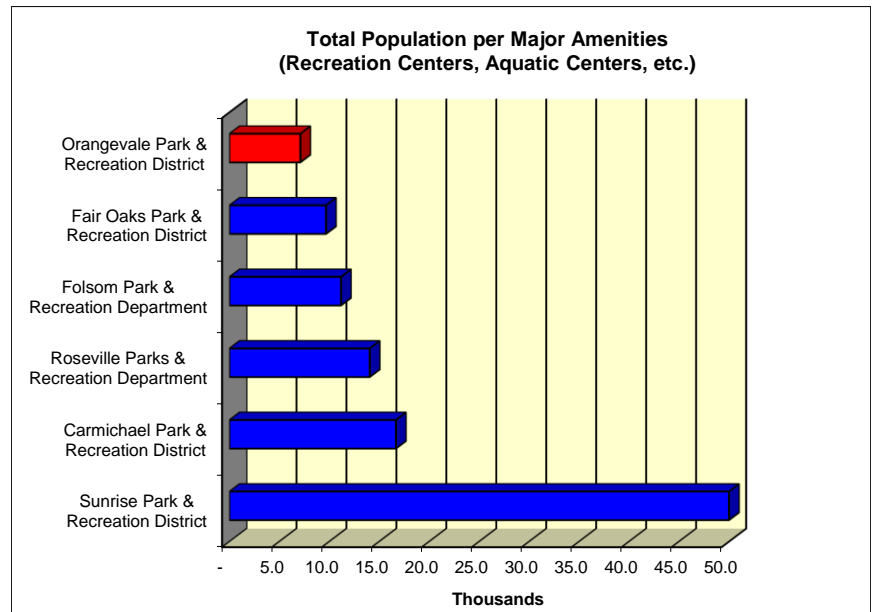


Figure 113 - Major Amenities per 1,000 Population

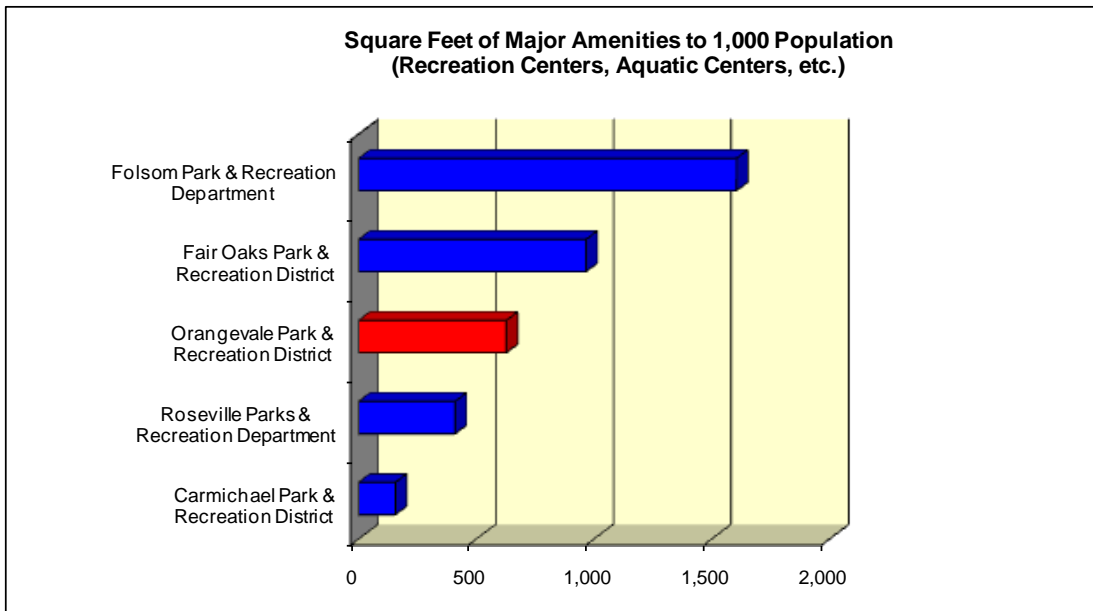


Figure 114 – Square Feet of Major Amenities per 1,000 Population



**5.5 FINANCIAL**

Orangevale (\$2,752,082) is on the lower end as far as Total Park and Recreation Budgets are concerned. Roseville has the highest budget (\$23,854,804) as shown in **Figure 115**.

City/State	Total Annual Parks and Recreation Budgets by Category:								
	City Area (Square Miles)	Estimated Population	Population per Square Mile	Total Budget	Parks Maintenance	Programming	Aquatics	Marketing / Admin.	Water
Orangevale Park & Recreation District	16	28,386	1,774	\$ 2,752,082	\$ 786,997	\$ -	\$ 142,287	\$ 993,790	n/a
Fair Oaks Park & Recreation District	10	29,000	2,816	\$ 2,300,000	\$ 1,133,000	\$ -	\$ -	\$ 665,000	n/a
Sunrise Park & Recreation District	27	163,000	6,037	\$11,739,547	\$ 3,123,304	\$ -	\$ 346,150	\$ 1,187,969	n/a
Carrichael Park & Recreation District	10	50,000	5,000	\$ 4,000,000	\$ 893,919	\$ 1,344,768	\$ -	\$ 1,430,842	n/a
Roseville Parks & Recreation Department	31	112,343	3,683	\$23,854,804	\$ 7,354,008	\$ 9,709,538	\$ 1,303,000	\$ 2,192,795	\$ 2,030,000
Folsom Park & Recreation Department	24	67,000	2,792	\$11,178,317	\$ 3,051,892	\$ 5,837,816	\$ 1,249,013	\$ 521,905	n/a

*Note: Findings are based on survey response. In some cases budget numbers may be included in more than one category due to individual budgeting practices.*

**Figure 115 - Total Annual Parks and Recreation Budgets by Category**

However, as mentioned earlier, different systems have differing metrics that are used for calculating. In the case of Roseville, the annual budget includes child care, open space and golf.

The Maintenance budget is the total budget dedicated towards all parks and recreation related maintenance services. The Recreation Program budget includes the total budget allocated toward all recreation programming, including staffing that is offered by the agency. A number of agencies do not separate out the marketing costs and tend to include them as a part of the administration budget. To ensure a fair comparison, the Marketing and Admin budgets have been combined into one unit for the purpose of the analysis. Roseville has a separate line item for the Water Budget.

It must be noted that the size and population numbers of all the benchmark systems vary and thus the absolute numbers may not present a true picture of actual spending. The per capita numbers are a more accurate depiction of the financial spending. **Figure 106**, presented earlier, demonstrate the Population Density per Square Mile for each agency.

**5.5.1 PARKS AND RECREATION BUDGET PER CAPITA**

ORPD (\$96.95 per capita) is in the mid-range in terms of per capital spending for Total Annual Parks and Recreation. Roseville is the highest (\$212.34 per capita) and Folsom (\$166.84 per capita) is second to Roseville in per capita spending. The other agencies have lower per capita spending than ORPD as shown in **Figure 116** and **Figure 117**.

City/State	Total Annual Parks and Recreation Budgets Per Capita by Category:							
	City Area (Square Miles)	Estimated Population	Population per Square Mile	Total Budget per Capita	Parks			Marketing / Admin. per Capita
					Maintenance per Capita	Programming per Capita	Aquatics per Capita	
Orangevale Park & Recreation District	16	28,386	2,961	\$ 96.95	\$ 27.72	\$ -	\$ 5.01	\$ 35.01
Fair Oaks Park & Recreation District	10	29,000	2,816	\$ 79.31	\$ 39.07	\$ -	\$ -	\$ 22.93
Sunrise Park & Recreation District	27	163,000	6,037	\$ 72.02	\$ 19.16	\$ -	\$ 2.12	\$ 7.29
Carmichael Park & Recreation District	10	50,000	5,000	\$ 80.00	\$ 17.88	\$ 26.90	\$ -	\$ 28.62
Roseville Parks & Recreation Department	31	112,343	3,683	\$ 212.34	\$ 65.46	\$ 86.43	\$ 11.60	\$ 19.52
Folsom Park & Recreation Department	24	67,000	2,792	\$ 166.84	\$ 45.55	\$ 87.13	\$ 18.64	\$ 7.79

Figure 116 - Total Annual Parks and Recreation Budgets Per Capita by Category

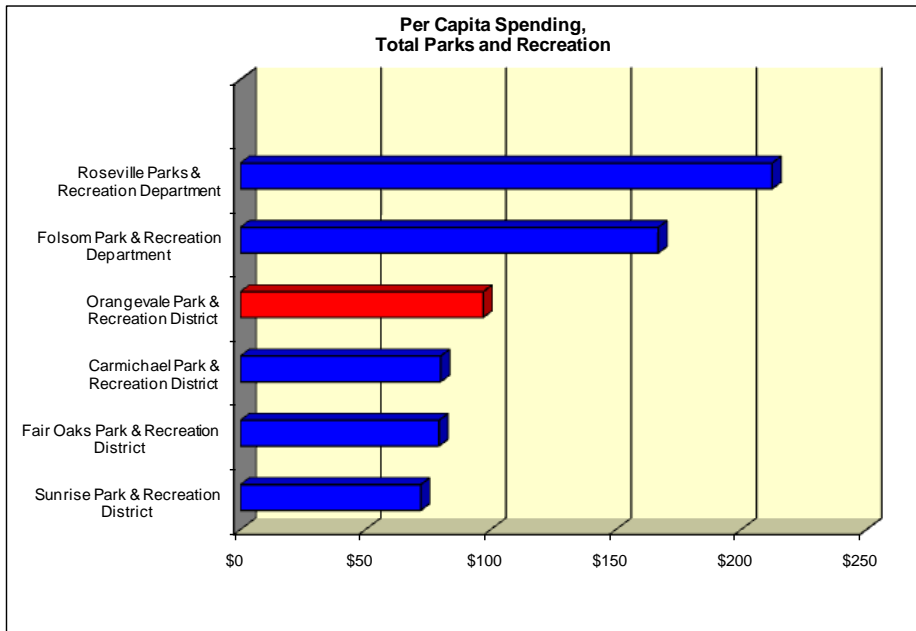


Figure 117 – Annual Per Capita Spending, Total Parks and Recreation Budget



Orangevale (\$27.72) ranks fourth in the Parks Maintenance Spending Per Capita, while Roseville is the highest with \$65.46 per capita followed by Folsom (\$45.55). See **Figure 118**. *Note: Roseville Maintenance Budget excludes landscaping and golf.*

Only three agencies reported a separate program budget as shown in **Figure 119**.

Folsom and Roseville reported \$87.13 and \$86.43 respectively. Carmichael reported per capita program spending of \$26.90.

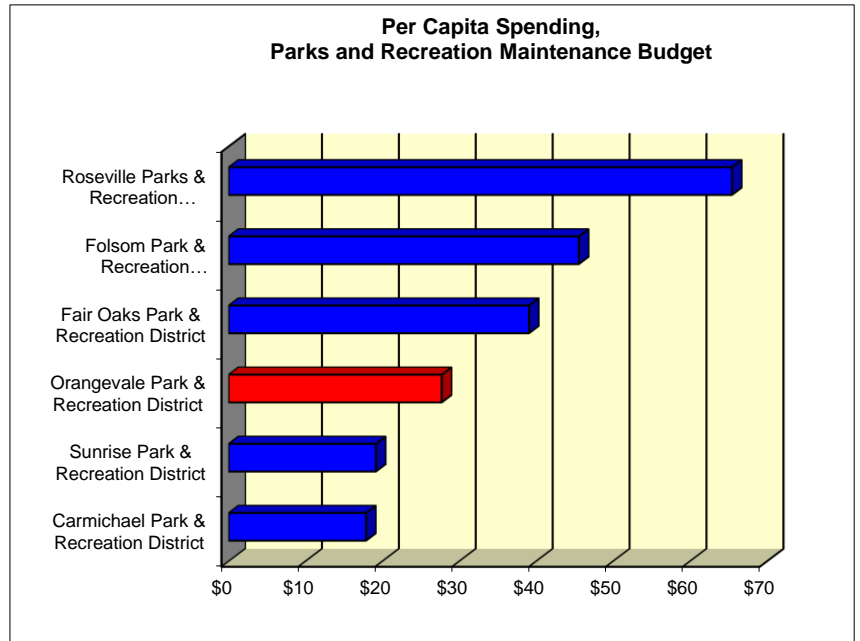


Figure 118 – Annual Per Capita Spending, Parks and Recreation Maintenance Budget

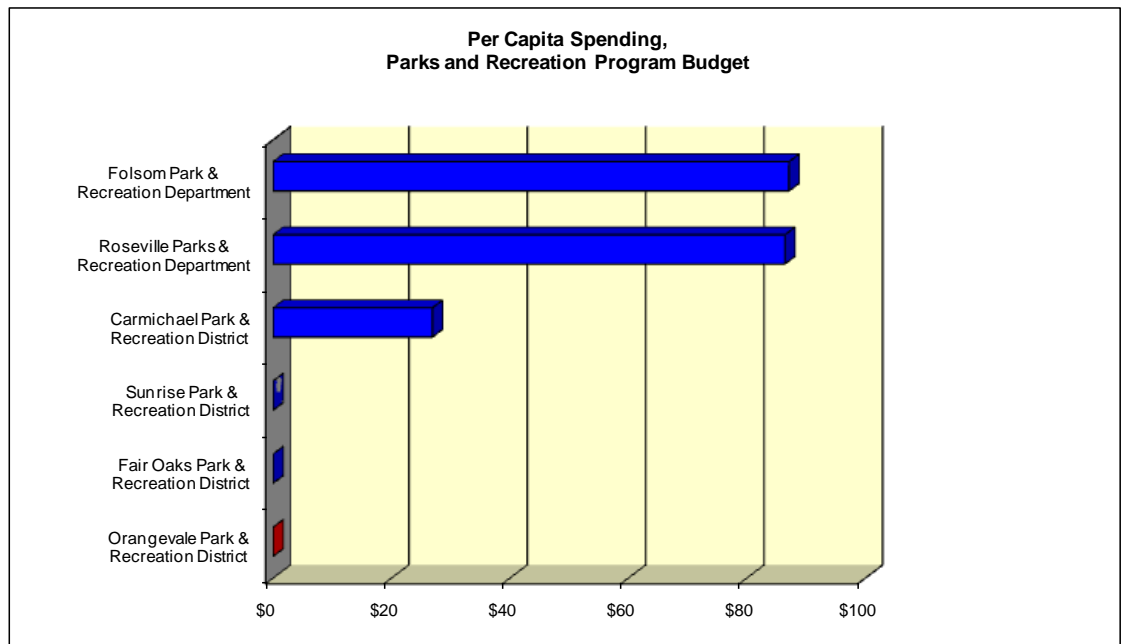


Figure 119 – Annual per Capita Spending, Parks and Recreation Programming Budget

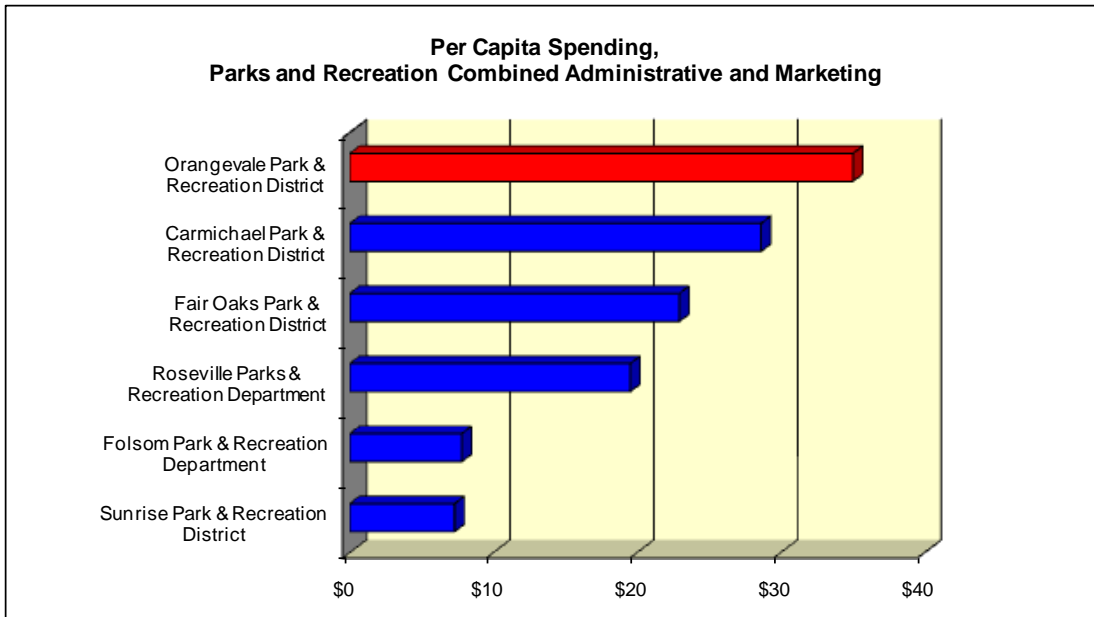
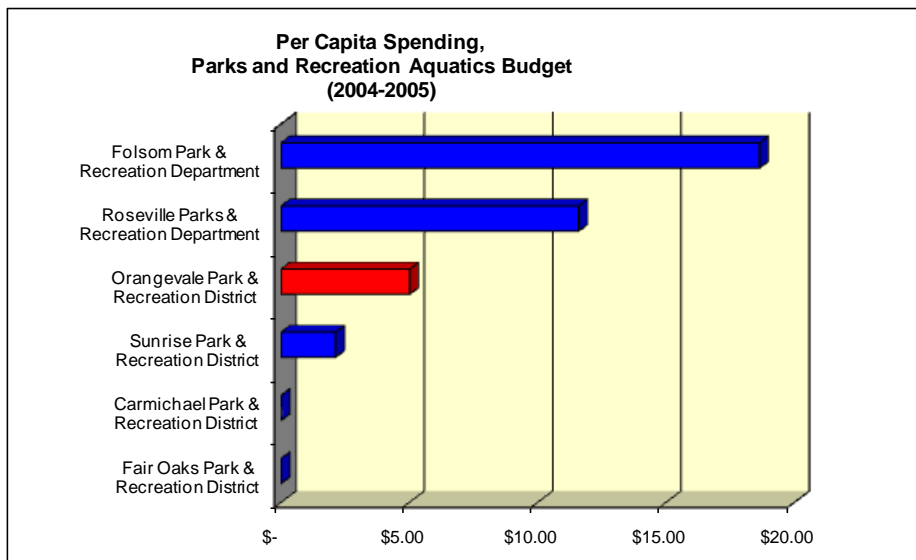


Figure 120 – Annual Per Capita Spending, Parks and Recreation Marketing/Admin Budget

Orangevale (\$35.01 per capita) is highest in the Marketing/Administration Spending Per Capita as shown in **Figure 120**. In terms of actual marketing/administration spending, Roseville is the highest with \$2,192,795 followed by Carmichael with \$1,430,842 though as mentioned earlier, there are significant variances in budgeting practices among agencies.

Orangevale (\$5.01) is in the mid-range per capita spending on Aquatics and is followed by Sunrise (\$2.12) as shown in **Figure 121**. Folsom and Roseville per capita Aquatics spending is significantly



higher at \$18.64 and \$11.60, respectively.

Figure 121 - Annual Per Capita Spending, Parks and Recreation Aquatics Budget



**5.5.2 PARKS AND RECREATION BUDGET PER CATEGORY BY PERCENTAGE**

**Figure 122** highlights the Annual Parks and Recreation Budgets by percentage allocation. It must be noted that due to rounding, the percentages may not sum up to 100%, or even exceed it. This has occurred in other benchmark studies too, and in most cases the analysis is done on the basis of the majority of the information that is actually available. It is important to note that a high percentage allocation may not necessarily translate into a high dollar amount and thus the percentage allocation must be viewed in its entirety. For example, in the Park Maintenance Percentage Allocation, Fair Oaks has the highest percentage allocation and yet is the lowest for total dollars.

ORPD is high in terms of percentage allocation toward Marketing/Administration (36%) partially due to the inclusion of programming expenditures within this category and is in the mid-range with respect to park maintenance (29%).

	Total Annual Parks and Recreation Budgets by Percentage:						
	City Area (Square Miles)	Estimated Population	Total Budget	Parks Maintenance	Programming	Aquatics	Marketing / Administrative
City/State	(Square Miles)	Population					
Orangevale Park & Recreation District	16	28,386	\$ 2,752,082	29%	0%	5%	36%
Fair Oaks Park & Recreation District	10	29,000	\$ 2,300,000	49%	0%	0%	29%
Sunrise Park & Recreation District	27	163,000	\$ 11,739,547	27%	0%	3%	10%
Carmichael Park & Recreation District	10	50,000	\$ 4,000,000	22%	34%	0%	36%
Roseville Parks & Recreation Department	31	112,343	\$ 23,854,804	31%	41%	5%	9%
Folsom Park & Recreation Department	24	67,000	\$ 11,178,317	27%	52%	11%	5%

Figure 122 - Total Annual Parks and Recreation Budgets by Percentage

Fair Oaks has the highest allocation toward Park Maintenance (49.3%) followed by Roseville (30.8%). Roseville’s budget does not include landscaping and golf, which is an additional \$1.6 million that is contracted out. **Figure 123** depicts the Percentage of Park Maintenance Budget to the Total Budget.

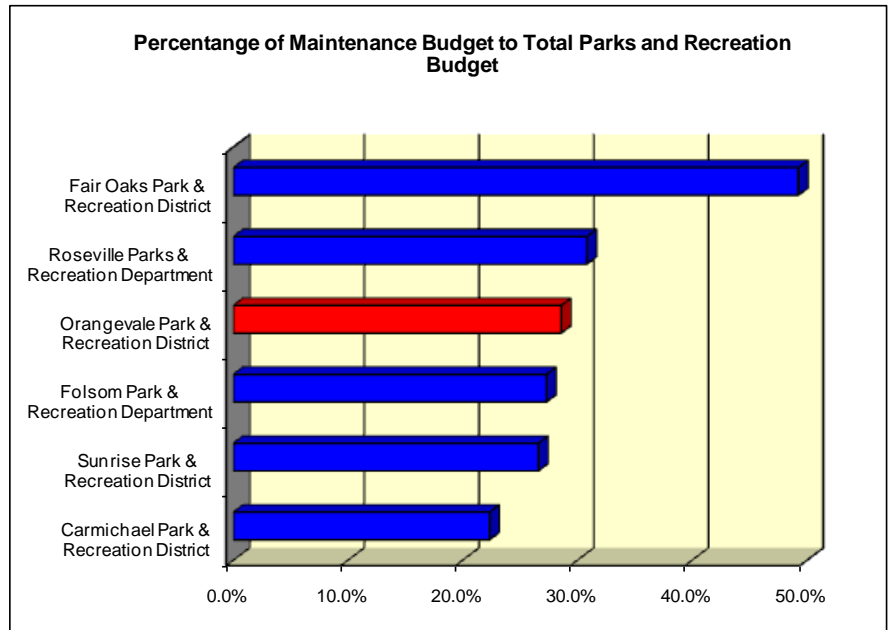


Figure 123 - Percentage of Maintenance Budget to Total Parks and Recreation Budget



ORPD (36.1%) has the highest percent allocation for Percentage of Marketing/Administration Budget to Total Budget and it is followed by Carmichael (35.8%). See **Figure 124**.

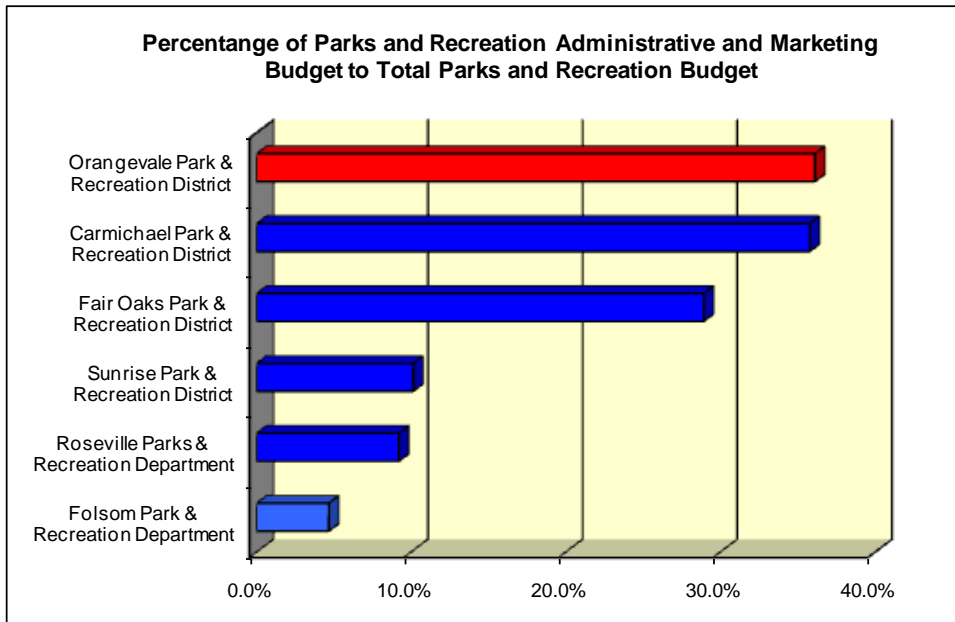


Figure 124 - Percentage of Marketing/Admin Budget to Total Parks and Recreation Budget

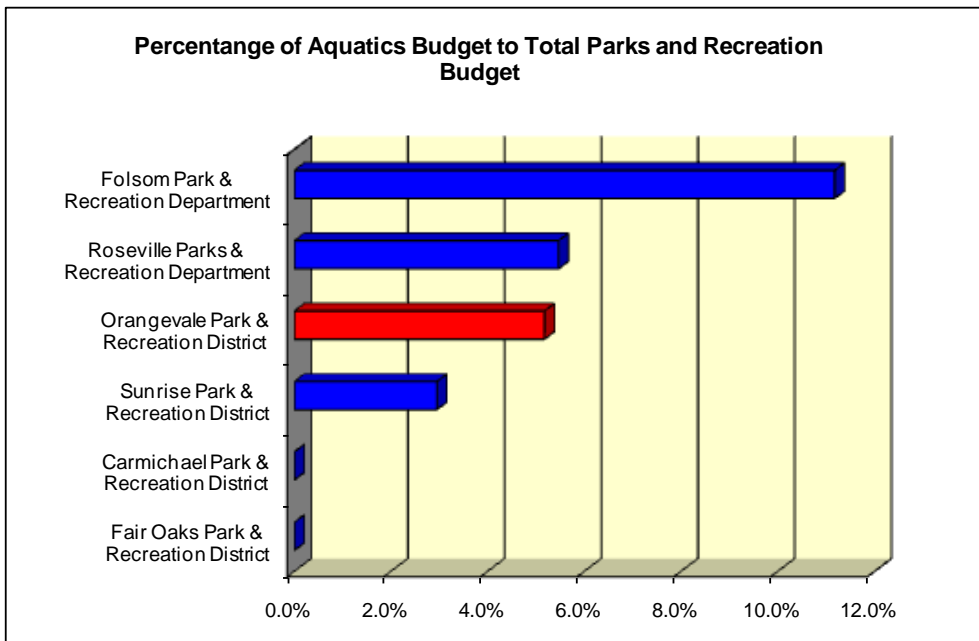


Figure 125 - Percentage of Aquatics Budget to Total Parks and Recreation Budget

Among all the benchmarked systems, ORPD has next to the lowest percentage allocation to Aquatics with 5.2% and is closely followed by Sunrise with 2.9%. As mentioned earlier, the overall percentages do not equal 100% and the budget numbers should be viewed in that context. See **Figure 125**.



5.5.3 REVENUES AND COST RECOVERY

ORPD recovers all of its operating and capital costs through current revenues. Of the Districts which are anticipated to be financially self-sufficient, only Fair Oaks was significantly less than 100% on cost recovery as shown in **Figure 126**. **Figure 127** shows the cost recovery from revenues other than taxes and General Fund subsidy. ORPD has 40% cost recovery which is in the mid-range of the surveyed entities as shown in **Figure 128**. Similar agencies recovery 40% to 50% of their revenues through non-tax and non-General Fund transfers. ORPD is in the generally anticipated recovery range.

City/State	Total Revenues	Total Budget	Total Cost Recovery
Orangevale Park & Recreation District	2,807,000	2,752,082	102%
Fair Oaks Park & Recreation District	1,582,991	2,300,000	69%
Sunrise Park & Recreation District	12,453,594	11,739,547	106%
Carmichael Park & Recreation District	3,755,344	4,000,000	94%
Roseville Parks & Recreation Department	11,925,408	23,854,804	50%
Folsom Park & Recreation Department	10,418,199	11,178,317	93%

Figure 126 - Total Cost Recovery

City/State	Total Non-General & Non-Tax Revenues	Total Budget	Total Cost Recovery
Orangevale Park & Recreation District	1,106,924	2,752,082	40%
Fair Oaks Park & Recreation District	201,336	2,300,000	9%
Sunrise Park & Recreation District	4,815,054	11,739,547	41%
Carmichael Park & Recreation District	1,787,058	4,000,000	45%
Roseville Parks & Recreation Department	\$11,925,408	23,854,804	50%
Folsom Park & Recreation Department	4,703,146	11,178,317	42%

Figure 127 - Cost Recovery from Non-Tax Revenues & Non-General Fund Transfers

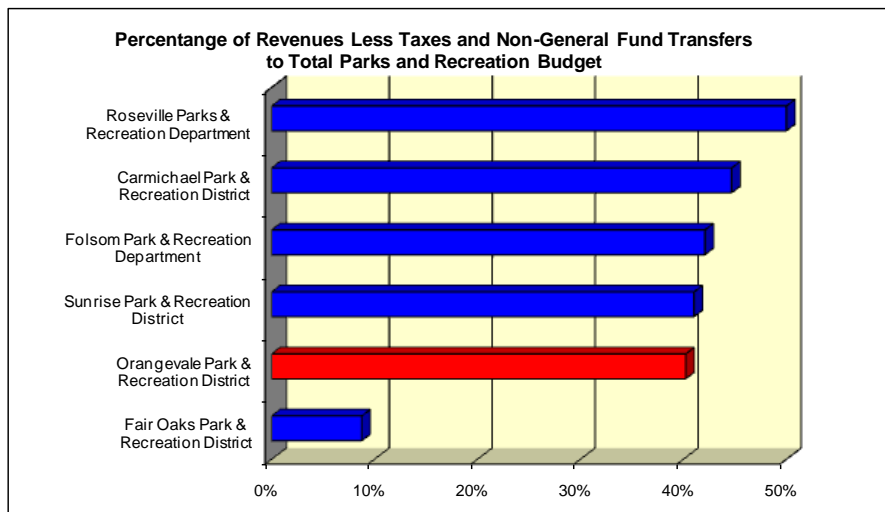


Figure 128 - Percentage of Parks and Recreation Revenues to Total Parks and Recreation Budget

## 5.6 PRICING POLICIES

Most agencies reported some level of written pricing policies and cost recovery goals as shown in **Figure 129**. ORPD and Fair Oaks reported no policies, but did report attempts to recover direct, indirect and overhead costs. Best in class agencies have written policies and cost recovery goals.

District	Pricing Policy		Attempt to Recover Indirect / Overhead Costs
	Written Pricing Policy	Policy Based on Cost Recovery Goal	
Orangevale Park & Recreation District	No	No	Yes
Fair Oaks Park & Recreation District	No	No	Some
Sunrise Park & Recreation District	Yes/No	Yes	Yes
Carmichael Park & Recreation District	Yes	Yes	No

Figure 129 – Pricing Policies

## 5.7 USE OF TECHNOLOGY

Limited information was reported by the benchmark agencies as shown in **Figure 130**. No information was received from Roseville. ORPD and Folsom reported detailed technology use, which is commendable.

Technology Use	
City/State	Use of Technology Comments
Orangevale Park & Recreation District	Registration and Facility specialized softw are: daily tracking of expenditures, revenue, and time cards on spreadsheets designed by us. Financial Softw are, Access & Entry into Sacramento County Compass System (Financial Mgmt. System), Copier Scanner, Digitally Scan Documents, Wireless Internet, Encrypted Firew all, Design Softw are, 12 Computers, 1 Laptop, Nextel Cellular Phones/Radios, Maintenance Management Softw are.
Fair Oaks Park & Recreation District	Cal Cards, Active Net, Cell Phone's, Excel based timesheets, e-mail, outlook calendar
Sunrise Park & Recreation District	Active Net, No Maintenance Softw are, Old DOS Finance Program, Cal Card, Written Timesheets
Carmichael Park & Recreation District	Reader Board, Activity Guide, New spaper, flyers, banners, press releases,w ebsite, email, facebook,u-tube (skate park)
Roseville Parks & Recreation Department	
Folsom Park & Recreation Department	RecTrac is used for recreation registration H.T.E. if the financial softw are, including Payroll and Purchasing, GBA is a Work Order softw are used by Park Maintenance, 2-w ay radios are used in the Zoo Sanctuary

Figure 130 – Technology Use: Overall



## 5.8 CONCLUSION

Overall, ORPD generally falls in the mid-range with respect to the compared agencies. It does have comparably higher budget allocation for Parks and Recreation overall for marketing and administration. From a per capita spending standpoint too, ORPD ranks in the mid-range for overall spending.

There is certainly room for growth in terms of cost recovery, which at 40% is in the lower range in comparison to best practice agencies.

The total number of parks and park acres are on the high end in comparison to other systems. From a staffing and facility standpoint, Orangevale ranks in the middle in agency comparisons.

Overall, ORPD fares well when compared to agencies nationwide but there do remain some areas that could be strengthened in order to take it to the next level. With supportive leadership, a dedicated staff, an engaged community and a proactive planning process driven by this Master Plan, ORPD should be able to achieve best practice levels in several areas of operations in the years ahead.

## CHAPTER SIX FACILITY AND PROGRAM PRIORITY RANKINGS

The purpose of the Facility and Program Priority Rankings is to provide a prioritized list of facility / amenity needs and recreation program needs for the community served by the Orangevale Recreation and Park District.

This rankings model evaluated both quantitative and qualitative data. Quantitative data includes the statistically valid Community Survey, which asked residents of Orangevale to list unmet needs and rank their importance. Qualitative data includes resident feedback obtained in Focus Group meetings, Key Leader Interviews, and Public Forums.

These rankings are utilized to determine the recommended Level of Service Standards and Equity Mapping which in turn would assist in the Capital Improvement Planning as well as the overall Master Plan’s recommendations.

A weighted scoring system was used to determine the priorities for parks and recreation facilities / amenities and recreation programs. For instance as noted below, a weighted value of 3 for the Unmet Desires means that out of a total of 100%, unmet needs make up 30% of the total score. Similarly, importance ranking makes up 30% too while Consultant Evaluation makes up 40% of the total score, thus summing up to a total of 100%.

This scoring system considers the following:

- Community Survey
  - Unmet needs for facilities and recreation programs – This is used as a factor from the total number of households mentioning whether they have a need for a facility / program and the extent to which their need for facilities and recreation programs has been met. Survey participants were asked to identify this for 27 different facilities / amenities and 22 recreation programs. Weighted value of 3.
  - Importance ranking for facilities and recreation programs – This is used as a factor from the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and recreation programs. Weighted value of 3.
- Consultant Evaluation
  - Factor derived from the consultant’s evaluation of program and facility priority based on survey results, demographics, trends and overall community input. Weighted value of 4.

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole. The results of the priority ranking were tabulated into three categories: High Priority (1-9), Medium Priority (10-18), and Low Priority (19-27).

The combined total of the weighted scores for Community Unmet Needs, Community Importance and Consultant Evaluation is the total score based on which the Facility / Amenity and Program Priority is determined. **Figure 131** and **Figure 132** below depict the Facility / Amenity and Recreation Program Priority Rankings for the District.



Figure 131 shows that walking / biking trails and greenways, small neighborhood parks and small family picnic areas / shelters were the top three facilities / amenities. These were followed by off leash dog parks, splash pad / spray ground and nature center.

Orangevale	
Facility/Amenity Priority Rankings	
	Overall Ranking
Walking / biking trails/ greenways	1
Small neighborhood parks	2
Small family picnic areas/ shelters	3
Off leash dog parks	4
Splash pad / spray ground	5
Nature center	6
Indoor swimming pool	7
Playground equipment	8
Community gardens	9
Large community parks	10
Indoor recreation center/ gymnasium	11
Outdoor swimming pool	12
Youth soccer fields	13
Skateboard park	14
Amphitheater	15
Outdoor basketball courts	16
Large family picnic areas/ shelters	17
Disc golf course	18
Outdoor tennis courts	19
Visual/ performing arts facility	20
Year-round synthetic fields	21
Equestrian trails	22
Youth baseball and softball fields	23
Multi- purpose fields (Lacrosse)	24
Adult baseball and softball fields	25
Adult soccer fields	26
Youth football fields	27

Figure 131 - Facility/Amenity Priority Rankings

Figure 132 shows that adult fitness and wellness programs, community-wide special events and senior programs were the top three program priorities in the community. Outdoor skills / adventures programs, visual and performing arts programs and youth learn to swim programs round up the top 6.

<b>Orangevale Program Priority Rankings</b>	
	<b>Overall Ranking</b>
Adult fitness and wellness programs	1
Community-wide special events	2
Senior programs	3
Outdoor skills/ adventures programs	4
Visual and performing arts programs	5
Youth learn to swim programs	6
Environmental education programs	7
Youth sports programs	8
Open swim programs	9
Adult sports programs	10
Gymnastics and tumbling programs	11
Youth fitness and wellness programs	12
Tennis lessons and leagues	13
Before and after school programs	14
Youth summer camp programs	15
Martial arts programs	16
Youth life skill and enrichment programs	17
Program for individuals with disabilities	18
Birthday parties	19
Pre-school programs	20
Equestrian programs	21
Swim team	22

Figure 132 - Program Priority Rankings



## CHAPTER SEVEN - OPERATIONAL AND FINANCIAL ASSESSMENT

### 7.1 OPERATIONAL ASSESSMENT

#### 7.1.1 INTRODUCTION

The Operational Assessment includes an analysis of the internal business practices of the Orangevale Recreation and Park District (“District”). This assessment is of vital importance, as an agency’s ability to implement a master plan is dependent upon the internal business processes, culture, and leadership qualities of the organization.

In addition, the ability of the District staff to learn, grow, and develop competencies, aligned with strategy, is significantly important to the Plan’s success. The intent of the Operational Assessment is to provide feedback and recommendations about District operations and to provide suggestions about continuously improving and strengthening internal operations. Having good internal controls and practices in place provide the District with an opportunity to efficiently and effectively deploy excellent external customer service.

Recognizing the importance of staff involvement in a planning process, the Assessment significantly relies on thoughts and perspectives from staff members. The operational review included six staff focus group/interview meetings. In addition to the employee focus groups, existing Departmental documents were reviewed as well, including organization structure and staffing, policy manuals, park inspection forms, training schedule, the Park and Recreation Ordinance, and general forms, documents, policies and procedures.

All of the staff members were involved in responding to a series of questions addressing internal operations. Topic areas included:

- Staffing
- Work schedules and work loads
- Organizational structure
- Direction setting
- Departmental performance
- Technology
- Resources to do the job
- Financial systems
- Ensuring quality of operations
- Sustainability practices
- Human resource requirements



### 7.1.2 OVERVIEW

The operations within the District can best be characterized as a small number of staff working closely together in support of each other. There is a feeling of family, of comfort with one another and longstanding relationships in which employees work well together and look out for one another. There is a significant feeling of pride toward the District.

The District is currently embarking on a shift in direction and change of culture as a result of a new administrator leading the organization. Among the staff, there is a varying level of acceptance of the extent of change required and this is fairly typical in most agencies. The District is also changing as a result of new facilities having been built during the last decade. The District must now spend the time to maintain what they have and move more toward stewardship of resources.

The District in years past operated in a slightly more informal manner with limited standards and performance measures, but continued to meet the community needs. The leadership of the District is equally focused on meeting community priorities but by developing more sophisticated and more formal approaches to business with resultant documentation of policies, standards, and methods of operations.

The challenge is to balance and reconcile the differences between the needs of a smaller agency with the need to develop greater accountability with new approaches, partially as a result of a changing legal environment, the need for government transparency, and reduction of risk. Historically, some practices such as revenue and pricing policy could be better defined and updated on a more frequent basis.

It is important to evaluate the need for additional policies and procedures based on the value they offer to the District. The Board and staff are currently updating the District's policies and procedures which should address many of these issues. It is also important to have staff input into the policies and follow up education to ensure employees understand the need for the policies. There should also be a regular review process, such as on an annual basis to review the list of policies, add those that are needed or legally required and delete those that no longer are needed.

The District's culture is in a state of flux. This change is a difficult endeavor for leadership to manage successfully, as some employees have familiarity and comfort with the way the District has operated historically, while others embrace innovation and the desire to use more contemporary practices. Leadership will need to constantly emphasize and communicate the need for change and the reasons behind the changes, all while holding on to successful past practices that should remain and continue to be strengthened.

Specific attention to the overall work culture, the deployment of mission, vision and values, and continuously improving processes are all important foundations to the implementation of the Master Plan. The implementation of the Plan should begin with attention given toward further refining and clarifying the work culture and mission. The constancy of effort and discipline required for the implementation of planning will be more easily achieved through these efforts. The change process dictates the need for constant communication of future direction.

Most organizations have developed mission and vision. Yet, they never become a living, breathing dynamic part of the organization. An important element of leadership is the



deployment of mission. While a mission statement exists, it needs to be reinforced through the hiring and orientation process, the performance appraisal process, and reward and recognition process. The mission includes elements such as strengthening community, supporting economic development, strengthening safety and security, promoting health and wellness, human development and others. Some of the pieces of this mission are evidenced throughout the District, while others could be more visible. The mission statement should be re-visited to ensure its applicability to today's times. Also, good mission and vision deployment includes visual management, or showing visual evidence of the mission throughout the District. Visual management includes having them posted on office walls, on business cards and stationary, Website, program guide, and Board information.

#### 7.1.2.1 STRATEGIC PLANNING

There is a need for the District to become a more strategy focused organization. Based on comments from employees, they would like a clearer understanding of where the District is headed. The senior leadership team, including the Administrator, Recreation Superintendent, Park Superintendent, and Finance/Personnel Supervisor need to spend a greater percentage of time on strategic issues and less on tactical or day to day issues. Strategy focused organizations have the following elements in place:

- **Translate** the strategy to operational terms, which speaks to creating a plan that employees understand and play a part in its deployment
- **Align** the organization around its strategy, suggesting that the Board takes on a leading role, followed by the senior leadership of the organization. The employees should follow the strategic direction of the District
- **Motivate** and make strategy everyone's job in all levels of the organization
- **Adapt** to make strategy a continuous process, recognizing that the process is never ending, continuously improving, and provides just in time reviews for constantly changing priorities
- **Mobilize** and create an agenda for change

It is the intent of the Master Plan process to institutionalize strategy as a core competency of the District. Therefore, specific guidelines will exist to ensure successful implementation of the Plan. The implementation of strategy is dependent upon two factors: development and deployment. The development of strategy is the far easier piece to the establishment of strategy. It is the deployment or implementation side that is far more difficult. Each year, the District should establish and review the goals and objectives for the year. Short, medium and long term goals need to be established. Regular reporting of the Plan's progress should be shared with all employees and the Board. Having commitment to Master Plan implementation should reduce the percentage of time devoted to special causes by special interest groups, reactive behavior, and the randomness of work assignments.

Strategy should also relate to organizational performance. A measurement system should be in place to determine the success of strategy. In addition, employee performance appraisals should relate to strategy results, particularly at the superintendent and administrator level of the organization.

#### 7.1.2.2 MANAGEMENT/LEADERSHIP

There is no prevailing leadership style in the District. Some of the leaders of the District rely on the empowerment of employees as their leadership style. Within other areas, there is a desire among the staff for greater involvement in their daily operations and the big picture. As an example, the recreation staff would greatly benefit from involvement in the process of implementing overall District operational improvements.

A suggestion is to develop leadership guidelines that describe the desired leadership model and provide feedback and coaching for leaders who do not demonstrate the elements of the guidelines. For example, a guideline could be to allow for a reasonable level of staff autonomy. It generally follows that employees have difficulty reporting to a supervisor who micro-manages.

Employee satisfaction comes from the ability in having a good level of autonomy and responsibility. In addition, micro-management adds cost. The essence of micro-management is inspection of work. By simplifying processes and removing obstacles to work, the management can help improve employee effectiveness and overall efficiency.

In addition, attention should be given to identifying the core competencies of leadership and developing leaders according to these competencies. Leadership competencies can include items such as managing budgets, development of strategy, supervision of staff, coaching and mentoring, working effectively through and with others, and communication skills. The leadership guidelines should relate to the competencies. Specifically, this suggests that if empowerment is a desired prevailing leadership style, then one of the core competencies should be management empowerment.

#### 7.1.2.3 STAFFING

Observations reflect adequate staffing in most areas, yet with some work pressures existing during peak periods such as budget time for finance and the summer months for park maintenance. The structure works well and employees cooperate with one another. There are times the recreation staff could use more programming support. Use of an intern may help this area.

Currently, most of the maintenance responsibilities are done in-house. In the future, it would be helpful to do cost analysis to determine if some areas of work could be contracted, while freeing up the staff to adequately take care of maintenance during busy periods.

#### 7.1.2.4 TECHNOLOGY

According to the employees, technology support is mostly adequate. Technology is handled primarily through the Finance/Personnel Supervisor and the Recreation Superintendent. The Administration group mentioned the need for hands-free technology that is light weight. In addition, it would be helpful to have some software support for language learning software to assist with the group's ability to assist Spanish speaking customers. Several comments related to the Website and the need to improve it. The District recently purchased an upgraded registration system that has been implemented with the exception of the online registration component.



Maintenance staff mentioned that, excepting the Superintendent, they do not have computers, but they are fine without them. However, this creates somewhat of a challenge for employee communications through email. There has been some thought to automating irrigation, but nothing is being done currently. Currently a technology replacement schedule is used. Most of the hardware and software are new or relatively new. The recreation staff mentioned their desire to have adobe photo shop or other design software programs.

Good technology operations provide information for decision making. For example, human resources could use an information system to track personnel data, including salary history and performance reviews. Knowledge of overall performance results would be helpful, and information systems could help in providing useable data for decision making.

Currently, there is no work order system in place. This process can be automated and can help provide better tracking and cost allocation. It can also assist in helping the District determine the appropriate staffing level for parks. A maintenance management software system has been purchased and is currently being implemented which will enable the staff to be able to generate work orders.

---

#### 7.1.2.5 FINANCIAL RESOURCES

Employees generally feel as though they have sufficient resources to do their jobs. Within recreation, as mentioned before, the staff would like to have more involvement and oversight of their program budgets. Within park maintenance, there is a need for more equipment. Currently, the staff is working on developing a replacement schedule, which is good practice. In the past, park employees brought their own tools to use, but now they are getting more of the equipment and resources they need.

There is a need to develop an institutionalized process towards managing the Department's budgeting approach, have greater outreach and transparency for the staff and maximize the use of technology to streamline financial process and aid in decision-making. There should be an overall revenue policy, pricing philosophy and cost recovery goals for major program areas.

Some of the staff felt that more resources could be expended towards maintenance equipment and upgrading them on a more regular basis with a view on the long term return on investment.

---

#### 7.1.2.6 EMPLOYEE GROWTH AND DEVELOPMENT

From a resource perspective, the District demonstrates a continuous commitment toward training for employees. In order to yield the best return on investment for training dollars, the District needs to align training dollars with the development of competencies and skill areas for employees. Most of the training dollars are geared toward conferences. These benefit individual employees greatly, while providing valuable networking opportunities.

A greater portion of the training budget should go toward training in areas such as computer skills, Spanish speaking skills, playground inspections, computerized registration systems, vehicle and equipment use, and leadership development. Reinforcement of customer service training through monthly meetings was suggested as another inexpensive

training idea and a way to reinforce service training. Many low cost opportunities are available in the form of webinars and online learning. In addition, the overall training opportunities should be evaluated on a regular basis to develop training improvements.

#### 7.1.2.7 HUMAN RESOURCES

This area reviewed three primary areas: the ability of employees to be effective performers, the level of cooperation and teamwork that exists, and a discussion of the performance appraisal process. One suggestion included the desire to be more knowledgeable about what is going on throughout the entire District in order to be a better employee. There are regular staff meetings throughout the District, which creates a good opportunity to share information and knowledge about the District.

Having a good direction setting process with goals and objectives also strengthens employee effectiveness. As a result, the implementation of the plan is important. There is a very high level of cooperation and teamwork throughout the District. This was a significant area of strength for the District. The level of cooperation is much higher than typical park and recreation agencies.

The performance appraisal process received mixed reviews as some employees expressed satisfaction with the process and others felt the process is ineffective. There is ongoing feedback provided by supervisors throughout the year. Performance appraisal processes should be reviewed every few years to ensure the process works well. In addition, supervisors should receive training in order to ensure as much equitability as possible with the process among various supervisors.

The personnel policy manual has been recently updated, which was a significant undertaking. This will assist the District in its ability to apply policies consistently, fairly, and legal protection, which is becoming more and more important.

#### 7.1.2.8 OPERATIONS/PROCESS IMPROVEMENTS

From an operational perspective, the District is doing a lot to strengthen the way they operate. Some observations include:

- There is a need to document processes. Many work methods and processes are a part of individuals' knowledge base. If they leave the District their institutional knowledge walks out the door. It would be helpful to offer cross training to minimize this loss as well as documenting processes in order for new employees to more quickly learn their job.
- Staff is currently working to formally establish maintenance standards to guide employees in their ability to determine the level of quality of maintenance. In addition, an overall plan for projects is needed on a project by project basis. Employees working in maintenance have an intuitive feel for what needs to be done, but it would be helpful to create consistency and quality with the use of standards. No automated work order system exists currently. For now, this works well, as relationships among staff works well. In time, there should be some consideration for automating the work order system. With the purchased maintenance software, the work order system will soon be implemented.



- The development of an ongoing communication process that describes change, the need for change, and allowing employees to have the opportunity to comment and discuss ideas of change is important.
- There are efforts in sustainability, though much more work can be done in this area. There is a reduction of hard copy mailing. Information is emailed instead. The new activity building is designed with green principles. There is an interest in creating a more paperless office. An example is the board packets loaded on CDs. A new floor scrubbing machine was purchased that is more energy and water efficient. Recycling of trash is handled by the commercial collection agency.

---

### 7.1.3 RECOMMENDATIONS FOR IMPROVEMENT

Based on the review of the information, the following recommendations are listed as ideas for strengthening organizational improvement. These are intended to build on the existing strengths in order to ensure operational excellence.

- Develop an ongoing strategic planning process to implement the new Master Plan. This includes assigning responsibilities, developing timeframes, reviewing strategic objectives on an annual basis to determine any changes in the process or in priorities
- Develop a performance measurement system to determine organizational performance results and share these results with board and staff on a regular basis, using technology to provide the data
- Develop a process to engage and empower non-management staff in District operations
- Develop a list of guidelines that outlines the desired leadership competencies of the District that result in greater accountability from all leaders
- Deploy the mission of the District that includes visual management (showing visual evidence of the mission statement) and reinforce in hiring, orientation, and performance appraisal process
- Develop cross training opportunities where appropriate
- Have superintendent positions and supervisor position become more strategic in their focus
- Develop cost of services and pricing plan for key programs, facilities, and special events
- Develop core competencies for District positions and align training dollars around the development of these competencies
- Develop an evaluation process for training and development
- Perform a policy review and identify policies that need updated, and identify policies that do not exist and need to be developed. In addition, develop a documented process to continuously review existing policies
- Develop park maintenance standards

- Develop an organizational culture that supports sustainability efforts, develop a sustainability policy, and continue to conduct an annual sustainability audit
- Research return on investment of major purchases to ensure the best purchase is made, not only on up-front cost, but ongoing maintenance and durability
- Staffing levels generally appear on target, as does the organization structure. In a couple of years, it would be beneficial to review levels and structure to determine its continued effectiveness
  - As the District looks to expand its program and facility offerings, it would be essential to ensure that staffing resources complement the expanded services



## 7.2 FINANCIAL ASSESSMENT

The purpose of the financial assessment is to assist the District in ways to help maximize its financial sustainability and guide the planning process.

### 7.2.1 POLICIES

The District has a written scholarship policy that provides discounts up to a limit per child. This approach is a “best-in-class” method for providing assistance while maintaining the financial sustainability of the District. The qualification parameters include a maximum income and number in household table. Applicants demonstrate need by documenting assistance from other agencies.

The policy does not state the frequency of updates to the maximum income table.

No other written policies provided, e.g.:

- Pricing
- Partnership
- Sponsorship
- Reserves

### 7.2.2 INTRODUCTION

This section assesses the current situation of the District and focuses on key financing strategies to support the Master Plan. The financial analysis identifies existing available funds to support the capital program and presents potential trends with current operations and funding. It is an in-depth review of the revenues, expenditures, and capital funds of the District. This includes the General Fund budget, the budgets of the Orangevale Landscape & Lighting Assessment District, and the Kenneth Grove Assessment budget. Trends are evaluated to determine financial integrity and anticipated directions for the future. Where data is available, cost recovery has been analyzed by activity type to present the expenditure recovery through fees and charges. Pricing strategies are included to guide staff in determining fees and implementing a pricing policy. Overall, the various components of the analysis will help provide better guidance and a roadmap for future financial planning decisions made by staff.

#### 7.2.2.1 DATA REVIEWED

The PROS Team reviewed the detailed cost and activity information prepared by the District staff. Following is a list of the cost and activity data reviewed by PROS:

- Comprehensive Annual Financial Reports for years ending 2004 through 2007
- Budget information by Fund for fiscal years 2006 through proposed budget 2011
- Final Budget for fiscal year ending 2011
- List of major project expenditures for years 2006 through proposed budget for 2011
- Audited Financial Statements for fiscal years ending 2006 through 2009



The budget reports were analyzed to assess the financial situation of the District.

### 7.2.3 DISTRICT OVERVIEW AND FINANCIAL PROFILE

The Orangevale Recreation and Park District is an independent local government entity. The District’s financial structure includes four Major Governmental Funds, three Non-Major Governmental Funds, and one Enterprise Fund.

The Financial Analysis is organized into three sections:

- General Fund
- Orangevale Landscape & Lighting Assessment District
- Kenneth Grove Assessment

The period for the analysis includes fiscal years ending 2006 through 2011. The data used for the analysis are the actual amounts for years 2006 through 2010 and the budget projections for 2011.

#### 7.2.3.1 GENERAL FUND

The Orangevale Recreation and Park District administers a total of 190.4 acres including 49.3 undeveloped acres, which includes 13 parks, the Orangevale Community Center, Community Pool, and an Activity Building. Many of these parks connect via trails or paths to the Parkway, which crosses through the Park District boundaries.

#### GENERAL FUND TRENDS

The General Fund revenues and expenditures including transfers in and out remain close over the six year period as shown in **Figure 133**.

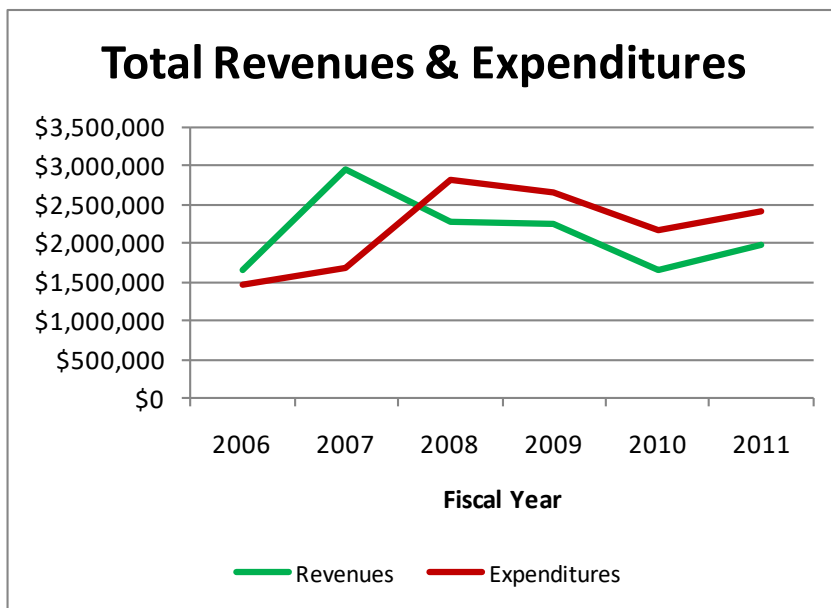


Figure 133 - Total Revenues and Total Expenditures



The fund balance and reserves are compared to the total expenditures in **Figure 134**. The total fund balance and reserves have decreased in relation to the total expenditures over the period. A continuing decrease could erode the strength of the fund. While decreasing as a percent of total expenditures, the fund balance and reserves are above or near the high and low target ranges. A range of reserves between 60 and 90 days is generally acceptable to cover unexpected revenue drops or unusual expenditures. **Figure 135** shows that the fund reserves are significantly above the target amounts for years 2006 through 2010 and the projected 2011 reserves to expenditures are near the high target amount.

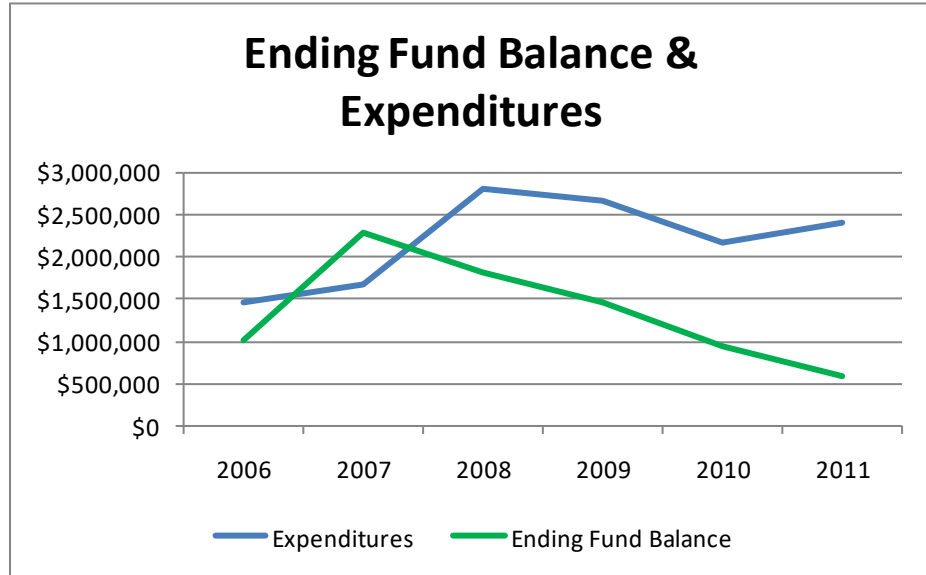


Figure 134 - Funding and Reserves to Expenditures

	2006	2007	2008	2009	2010	2011
Total Reserves to Total Expenditures	70%	136%	65%	55%	44%	24%
Low Target	17%	17%	17%	17%	17%	17%
High Target	25%	25%	25%	25%	25%	25%

Figure 135 - Comparison of Funding and Reserves to Expenditures with Targets

The revenues without taxes, expenditures, and cost recovery are shown in **Figure 136**. The total cost recovery and operating revenue cost recovery are shown in **Figure 137**. The target cost recovery for general park operations is 40%.

The cost recovery from revenue sources other than Taxes and Assessments has been approximately 40% except for fiscal years 2007 and 2010. The FYE 2007 revenues included a transfer of \$1,160,300 from the Developer In-Lieu Fund for capital expenditures. The industry standard for park and recreation general fund cost recovery is 40%-50%. The trends indicate that pricing may need adjusting to cover increased expenditures. Continual monitoring of the program revenue and expenditures will allow the District to maintain a 40% or greater cost recovery.

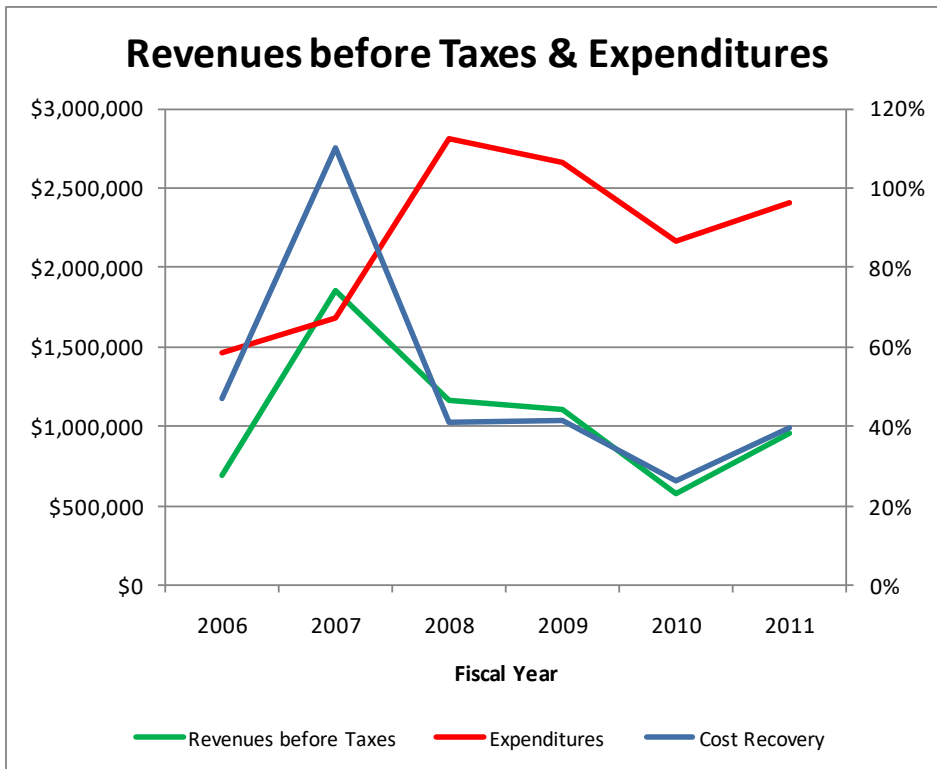


Figure 136 - Operating Revenues, Expenditures, and Cost Recovery

	2006	2007	2008	2009	2010	2011
Operating Recovery	112%	176%	81%	85%	76%	83%
Operating Recovery without Taxes	47%	110%	41%	42%	26%	40%

Figure 137 - Percent of Operating Cost Recovery

### GENERAL FUND OBSERVATIONS

The General Fund has sufficient fund balance and reserves. The cost recovery for operating programs has decreased over the study period. Fees and charges may need to be updated to maintain a balanced system.



General Fund programs and services are not tracked to the function or service level. Program and service revenues and expenditures should be tracked to maintain sufficient cost recovery to keep the quality levels of the programs and services.

7.2.3.2 ORANGEVALE LANDSCAPE & LIGHTING ASSESSMENT DISTRICT

The Orangevale Landscaping and Lighting Assessment District was formed for the purpose of levying and collecting assessments on all parcels of land within the service area, to provide funds for the maintenance and operation of landscape and lighting.

ORANGEVALE LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT (OLLAD) TRENDS

The OLLAD revenues and expenditures including transfers in and out remain close over the six year period as shown in **Figure 138**.

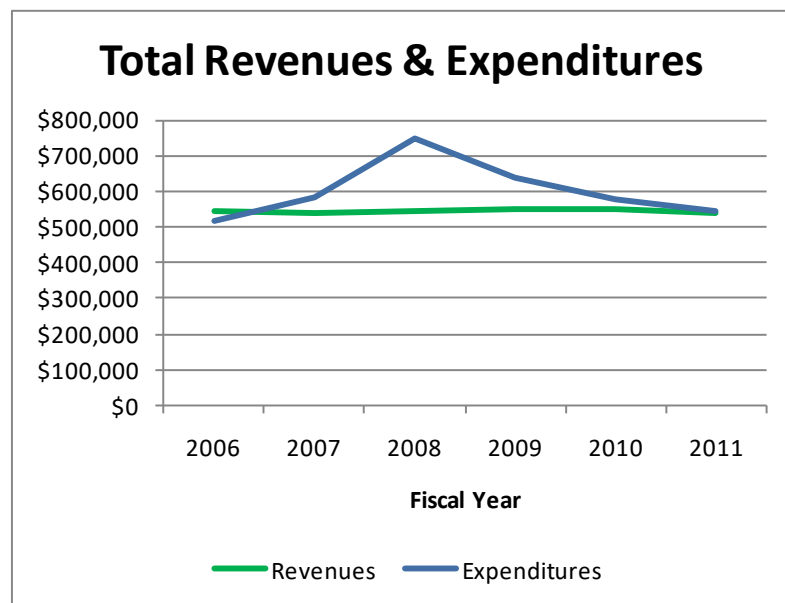


Figure 138 - Total Revenues and Total Expenditures

The fund balance and all reserves are compared to the total expenditures in **Figure 139**. The balance is significantly higher than expected in part due to the cash reserve for the debt service. **Figure 139** shows the fund balances with and without the debt service reserve. The total fund balance and reserves have increased in relation to the total expenditures through actual 2010 period and project 2010 fiscal year. The fund balance and reserves are above the high target ranges. A range of reserves between 60 and 90 days is generally acceptable to cover unexpected revenue drops or unusual expenditures. **Figure 140** shows that the fund is significantly above the high target for all years.

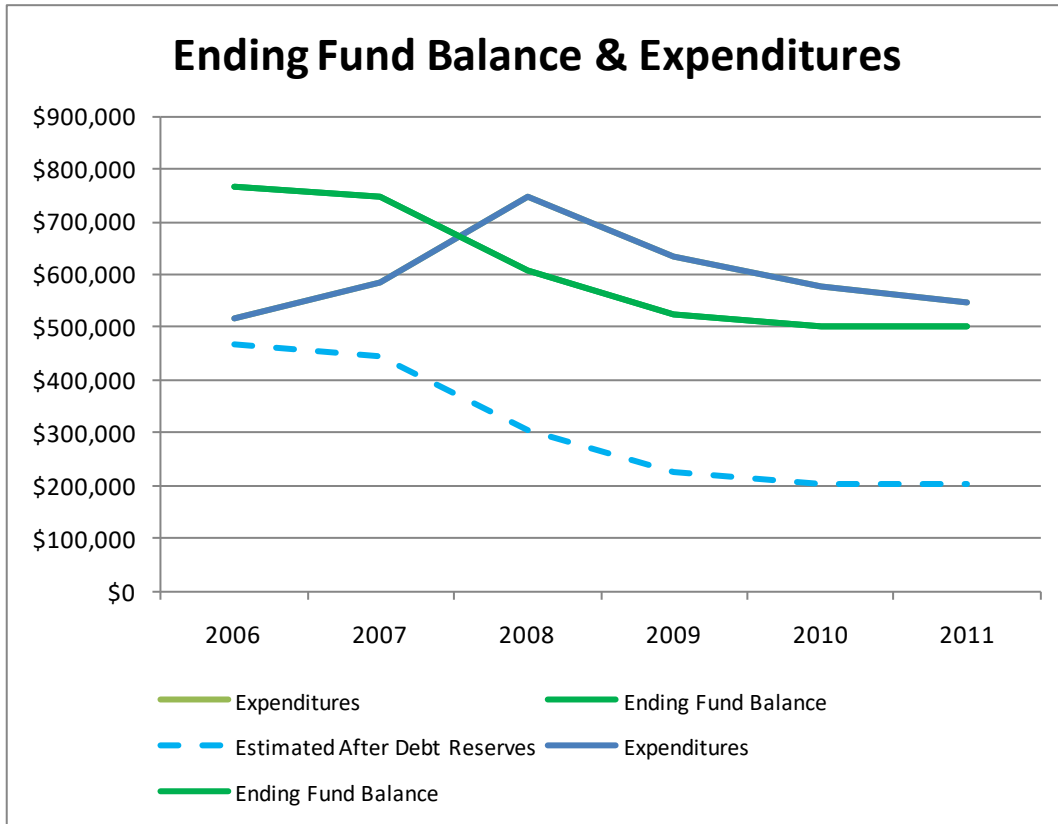


Figure 139 - Funding and Reserves to Expenditures

	2006	2007	2008	2009	2010	2011
Total Reserves to Total Expenditures	149%	128%	81%	82%	87%	92%
Reserves without Debt Reserves to Total Expenditures	111%	131%	243%	284%	286%	272%
Low Target	17%	17%	17%	17%	17%	17%
High Target	25%	25%	25%	25%	25%	25%

Figure 140 - Comparison of Funding and Reserves to Expenditures with Targets

**ORANGEVALE LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT OBSERVATIONS**

OLLAD has sufficient fund balance and reserves.



7.2.3.3 KENNETH GROVE ASSESSMENT

The Kenneth Grove Assessment revenues and expenditures including transfers in and out remain close over the six year period as shown in **Figure 141**.

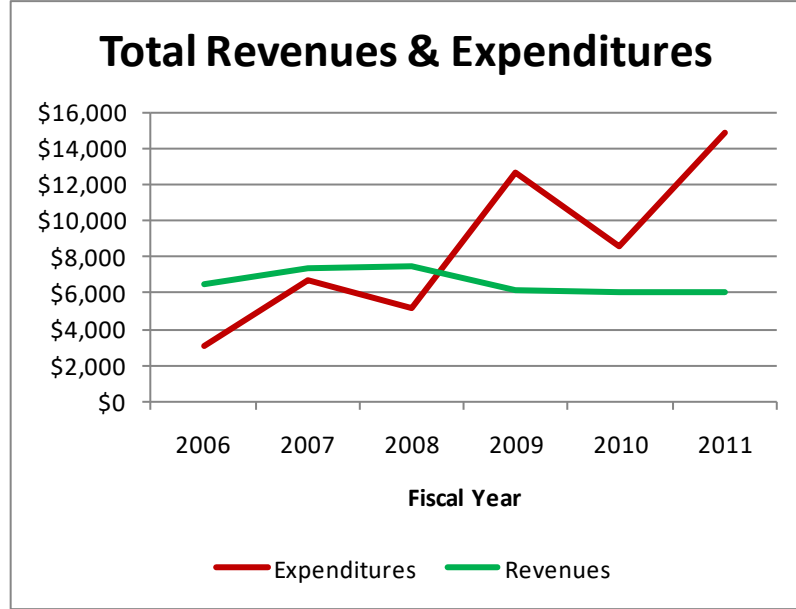


Figure 141 - Total Revenues and Total Expenditures

The fund balance and all reserves are compared to the total expenditures in **Figure 142**. The total fund balance and reserves are significantly higher than typical district in relation to the total expenditures over the period. A range of reserves between 60 and 90 days is generally acceptable to cover unexpected revenue drops or unusual expenditures. **Figure 143** shows that the fund balances are significant high compared to target amounts.

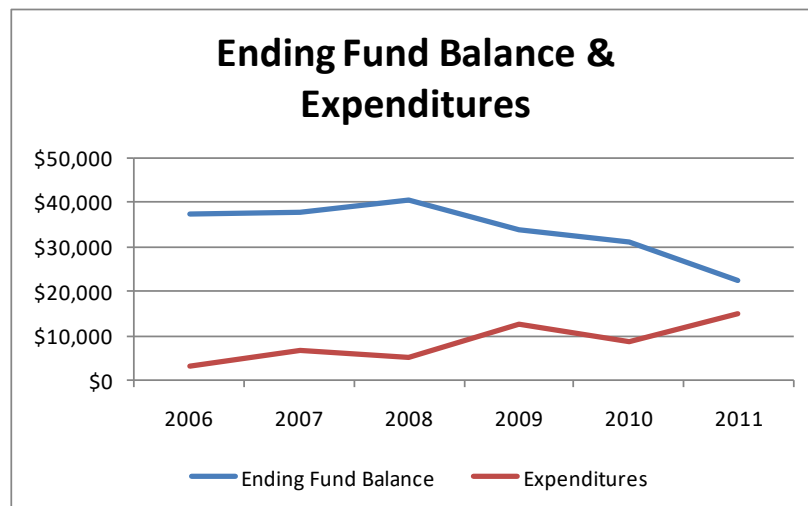


Figure 142 - Funding and Reserves to Expenditures

	2006	2007	2008	2009	2010	2011
Reserves to Total Expenditures	1223%	568%	789%	266%	361%	150%
Low Target	17%	17%	17%	17%	17%	17%
High Target	25%	25%	25%	25%	25%	25%

Figure 143 - Comparison of Funding and Reserves to Expenditures with Targets

#### 7.2.4 DISTRICT FINANCIAL METRICS

The District has significant investments in capital assets between the FYE 2006 and 2009. **Figure 144** shows the capital expenditures and annual depreciation expense for each year. The District has strengthened the value of its system through continued capital investments that exceed the estimate depreciation. The industry expectation for similar systems is to invest 2% to 5% of the net assets of the system in new capital and capital renewals and replacements. **Figure 145** shows that the District has spent an average of 8% per year in capital investments.

	2006	2007	2008	2009	Total
Capital Expenditures	\$ 23,504	\$ 1,017,225	\$ 1,402,373	\$ 769,977	\$ 3,213,079
Depreciation	\$ 112,497	\$ 113,164	\$ 132,250	\$ 140,193	\$ 498,104

Figure 144 - Comparison of Capital Expenditures to Depreciation Expense

	2006	2007	2008	2009	Total
Capital Assets, Net	\$ 7,527,313	\$ 8,475,404	\$ 9,745,525	\$ 10,375,309	\$ 10,375,309
Capital Expenditures	\$ 23,504	\$ 1,017,225	\$ 1,402,373	\$ 769,977	\$ 3,213,079
Percent Investment	0.31%	12.00%	14.39%	7.42%	30.97%

Figure 145 - Comparison of Capital Expenditures to Net Capital Assets

Cash and investment to annual expenditures is another ratio indicating financial strength. Similar agencies are expected to maintain 120 to 150 days of cash for operating emergencies and contingencies. The District ratios exceed the industry standards and indicate financial flexibility in emergencies or other unanticipated expenditures as shown in **Figure 146**.

	2006	2007	2008	2009
Cash and Investments	\$ 2,007,074	\$ 3,290,329	\$ 2,813,720	\$ 2,358,782
Expenditures	\$ 1,958,277	\$ 3,103,873	\$ 3,615,495	\$ 3,192,517
Days of Cash	374	387	284	270

Figure 146 - Comparison of Capital Expenditures to Net Capital Assets



The Current Ratio (Current Assets divided Current Liabilities) is indicator of financial liquidity. A ratio of one (1) times indicates that an entity can cover its short-term obligations. A ratio of 2 or more is considered strong. The total debt divided by total assets reflects the risk of the agencies. The ratios are expected to be low in financially strong entities (Figure 147).

	2006	2007	2008	2009
Current Ratio (Times)	35	30	10	13
Total Liabilities/Total Assets (percent)	23%	24%	22%	19%

Figure 147 - Financial Ratios

These metrics indicate a financial strong operation.

## 7.2.5 POLICIES FOR CONSIDERATION

### 7.2.5.1 PRICING POLICY

PROS recommend that written pricing policies be established to guide the maintenance of fees and charges to the level of service provided. Any program subsidy should be communicated to the program participants to demonstrate the investment that the District is making to the parks and recreational programs. This communication should include the cost of operating the program and facilities even if facilities costs are not being recovered in the fee.

#### FEES AND CHARGES GUIDELINES

The Guidelines should include age segment, exclusive use, contractual and special event pricing classifications. A pricing guideline should consider the following elements:

- Cost Recovery Goal Pricing
- Age Segment Pricing
- Group Discounting and Packaging
- Non-primetime
- Level of Exclusivity Pricing
- Incentive Pricing
- Primetime

Guidelines should include incentive pricing for programs that provide significant social benefits, group discounts, and primetime/non-primetime classifications. Incentive pricing may also be used for new programs to test the program content and adequacy of the facilities. Cost recovery guides also help programmers in developing program content, number of sessions, and materials and supplies that may be included in the program fee.



## PRICING POLICY PHILOSOPHY

A Pricing Policy provides the District with consistent guidelines in pricing services and programs. This allows users to better understand the philosophy behind pricing a service. Furthermore, the level of service and benefits users receive is translated into a price that is based on a set subsidy level, or on the level of individual consumption or exclusivity that is involved outside of what a general taxpayer receives.

Cost-of-service documentation with adopted pricing policies provides the District with the tools to adjust the pricing of programs and services as operation and maintenance costs increase against a fixed tax revenue stream.

The objectives of pricing user fees are four-fold:

- Equity
- Revenue production
- Efficiency
- Redistribution of income

**Equity** means that those who benefit from the service should pay for it; and those who benefit the most should pay the most. The type of service will directly determine the cost recovery strategy or pricing strategy to be used in pricing services. Public agencies offer three kinds of services.

Public services normally have no user fee associated with their consumption. These services are subsidized with taxes.

Merit services can be priced using either a partial overhead pricing strategy or a variable cost pricing strategy. Partial overhead pricing strategies recover all direct operating costs and some determined portion of fixed costs. The portion of fixed costs not covered by the price established represents the tax subsidy. Whatever the level of tax subsidy, the District needs to effectively communicate the level of tax subsidy being incurred.

Private park and recreation services are where a specific user or user group receives a benefit above and beyond what the general public receives. Most park and recreation agencies use a full cost recovery strategy for these services.

**Revenue production** means that user fees from parks and recreation programs and activities will assist in the overall operation of the Park and Recreation budget. It offers flexibility in providing services not normally provided through tax dollars. Example: Promotional dollars for programs and services. Revenue production provides the District with in-kind dollars for grant matches and the ability to enhance facilities.

Revenue production helps offset tax dollars spent on a program or service that over time demands more tax dollars to maintain. Example: Tennis and playground programs. Revenue dollars are paid by individuals who value this experience.

**Efficiency** is maintained by pricing and prioritizing activities based on community input and availability of funding. Priorities in management of park lands, resources and activities are



clearly defined. Activities in highest demand are priced accordingly. Cost tracking of dollars spent for each activity is documented. Pricing can achieve six positive results:

- Reduces congestion and overcrowding
- Indicates clientele demand and support
- Increases positive consumer attitudes
- Provides encouragement to the private sector (so it can compete with the District, and the District can reallocate resources when appropriate)
- Provides incentive to achieve societal goals
- Ensures stronger accountability on agency staff and management

**Redistribution of income** involves setting fees to cover operational costs as well as future improvements associated with the activity. Example: Adult softball player fees include additional funds for facility maintenance and capital improvements.

The District should regularly review and adjust the funding potential for the sources that best fit the agency's mission and objectives.

---

#### 7.2.6 FUNDING PLAN

In order to continue to build and maintain a great park system, the District should pursue funding sources presented in this section for operations and CIP projects.

New, sustainable funding sources are essential to implementing the Master Plan. The District has relied heavily on taxes, developer fees, Lighting and Landscape assessments, and user fees to support the system. The key for the future is to diversify sources of funding to accomplish the initiatives in this plan. These sources need to be committed on a long-term basis to assure a continuing income stream. There is significant potential to increase revenue to operate the parks and recreation services, while still meeting the objectives of providing affordable programs.

---

##### 7.2.6.1 EXTERNAL FUNDING

The following examples provide external funding opportunities for the District to consider for the future. Each of these sources can be evaluated in more detail to determine the level of funding they would yield if pursued aggressively.

---

##### CORPORATE SPONSORSHIPS

This revenue-funding source allows corporations to invest in the development or enhancement of new or existing facilities in park systems. Sponsorships are also highly used for programs and events.

---

##### PARTNERSHIPS

Partnerships are joint development funding sources or operational funding sources between two separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Two partners jointly develop revenue producing

park and recreation facilities and share risk, operational costs, responsibilities and asset management, based on the strengths and weaknesses of each partner.

#### FOUNDATIONS / GIFTS

---

These dollars are raised from tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of items, etc.

#### PRIVATE DONATIONS

---

Private Donations may also be received in the form of funds, land, facilities, recreation equipment, art or in-kind services. Donations from local and regional businesses as sponsors for events or facilities should be pursued.

#### FRIENDS ASSOCIATION

---

These groups are formed to raise money typically for a single focus purpose that could include a park facility or program that will better the community as a whole and their special interest.

#### IRREVOCABLE REMAINDER TRUSTS

---

These trusts are set up with individuals who typically have more than \$1 million in wealth. They will leave a portion of their wealth to an agency in a trust fund that allows the fund to grow over a period of time and then is available for an agency to use a portion of the interest to support specific park and recreation facilities or programs that are designated by the trustee.

#### VOLUNTEERISM

---

The revenue source is an indirect revenue source in that persons donate time to assist the department in providing a product or service on an hourly basis. This reduces the Department's cost in providing the service plus it builds advocacy into the system.

#### SPECIAL FUNDRAISERS

---

Many park and recreation agencies have special fundraisers on an annual basis to help cover specific programs and capital projects.

#### 7.2.6.2 RECREATION SERVICE FEES

This is a dedicated user fee, which can be established by a local ordinance or other government procedures for the purpose of constructing and maintaining recreation facilities. The fee can apply to all organized activities, which require a reservation of some type or other purposes, as defined by the local government. Examples of such activities include adult basketball, volleyball, tennis, and softball leagues, youth baseball, soccer, football and softball leagues, and special interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.



### RECREATION FEES/CHARGES

---

The Department must position its fees and charges to be market-driven and based on both public and private facilities. The potential outcome of revenue generation is consistent with national trends relating to public park and recreation agencies, which generate an average 50 percent to 80 percent of operating expenditures.

### PERMITS (SPECIAL USE PERMITS)

---

These special permits allow individuals to use specific park property for financial gain. The District either receives a set amount of money or a percentage of the gross service that is being provided.

### RESERVATIONS

---

This revenue source comes from the right to reserve specific public property for a set amount of time. The reservation rates are usually set and apply to group picnic shelters, meeting rooms for weddings, reunions and outings or other types of facilities for special activities.

### EQUIPMENT RENTAL

---

The revenue source is available on the rental of equipment such as tables, chairs, tents, stages, bicycles, roller blades, boogie boards, etc. that are used for recreation purposes.

---

#### 7.2.6.3 GRANTS

The Grant market continues to grow annually. Grant writers and researchers are required to make this funding source work financially. Matching dollars are required for most grants.

---

#### 7.2.6.4 LAND TRUST

Many systems have developed land trusts to help secure and fund the cost for acquiring land that needs to be preserved and protected for greenway purposes. This could be a good source to look to for acquisition of future lands.

---

#### 7.2.6.5 FOOD AND BEVERAGE TAX

The tax is usually associated with convention and tourism bureaus. However, since parks and recreation agencies manage many of the tourism attractions, they receive a portion of this funding source for operational or capital expenses. This requires a partnership with the District.

---

#### 7.2.6.6 FRANCHISES AND LICENSES

---

### CATERING PERMITS AND SERVICES

---

This is a license to allow caterers to work in the park system on a permit basis with a set fee or a percentage of food sales returning to an agency. Many agencies have their own catering service and receive a percentage of dollars off the sale of their food.

### POURING RIGHTS

Private soft drink companies execute agreements with an agency for exclusive pouring rights within park facilities. A portion of the gross sales goes back to the agency.

### CONCESSION MANAGEMENT

Concession management is from retail sales or rentals of soft goods, hard goods, or consumable items. The agency either contracts for the service or receives a set amount of the gross percentage or the full revenue dollars that incorporates a profit after expenses.

### PRIVATE CONCESSIONAIRES

Contract with a private business to provide and operate desirable recreational activities financed, constructed and operated by the private sector, with additional compensation paid to the agency.

### NAMING RIGHTS

Many cities and counties have turned to selling the naming rights for new buildings or renovation of existing buildings and parks for the development costs associated with the improvement.

Additional Estimated O&M and Capital Funding - \$ 0 annually

### ADVERTISING SALES

This revenue source is for the sale of tasteful and appropriate advertising on park and recreation related items such as in the agency's program guide, on scoreboards, dasher boards and other visible products or services that are consumable or permanent that exposes the product or service to many people.

#### 7.2.6.7 FUNDING CONCLUSION

The District should periodically review the funding model to consider new and enhanced funding opportunities.

#### 7.2.7 FINANCIAL ANALYSIS CONCLUSION

The District shows financial strength through its operations and capital investments. The park and recreation revenues and expenditures should be tracked by function, program and service to monitor the cost recovery. Cost recovery goals should be established for program and service to maintain financial sustainability.

Policies should be developed to guide the District in maintaining financial sustainability and levels of service anticipated by the community. PROS recommend that policies be established for:

- Pricing
- Partnership
- Sponsorship
- Volunteer Program



## CHAPTER EIGHT - IMPLEMENTATION

### 8.1 VISION

The following Vision presents how the Orangevale Recreation and Park District desires to be viewed in the future:

*Creating Community Through People, Parks and Programs*

### 8.2 MISSION

To provide recreational experiences to individuals, families and communities by:

- fostering human development
- providing safe, secure and well maintained parks and facilities
- connecting communities through trails
- promoting health and wellness
- increasing cultural unity
- facilitating community problem solving
- protecting natural resources
- strengthening community image and sense of place
- supporting economic development

### 8.3 TAG LINE

*Parks Make Life Better!*

The following pages outline the goals and strategies by five key areas:

1. Land and Facilities
2. Recreation Programs
3. Operations and Maintenance
4. Finance
5. Marketing and Communications

The detailed Strategy Matrix will be provided as a separate document in the **Appendix**.

## 8.4 COMMUNITY VISION FOR LAND AND FACILITIES

Goal: Develop a sustainable park and recreation system by maximizing all available revenue sources and creating a lean and efficient system.

### 8.4.1 STRATEGIES

- Develop design principles for each park in the system to maximize the value and use to make the park as efficient and productive as possible
- Develop new and improved existing sports fields in the system
- Enhance existing trails and add new trails for walking, running, mountain biking, and equestrian users
- Create a mix of synergistic elements within the system to maximize complementary use at individual sites and throughout the District
- Improve the equestrian area to promote higher use
- Develop a Business Plan for the Orangevale Community Center to establish it as the signature community gathering space and a good revenue driver for the District

## 8.5 COMMUNITY VISION FOR RECREATION PROGRAMS

Goal: The goal is to serve the Orangevale community residents with self-sustaining, multi-cultural and multi-generational recreation opportunities that are both active and passive in nature.

### 8.5.1 STRATEGIES

- Increase awareness and participation rates of program offerings among ORPD residents and beyond
- Create greater consistency in program delivery, look and feel through system-wide standards to help build a strong brand
- Use data to make educated decisions about program trends and future program offerings
- Build Volunteerism as a valuable program
- Confirm and restructure existing core recreation programs to meet the needs of the community and establish future core recreation programs based on unmet needs in the community
- Provide ongoing attention to the top three public recreation program priorities, Seniors, Fitness and Wellness & Special Events



## 8.6 COMMUNITY VISION FOR OPERATIONS AND MAINTENANCE

Goal: Develop an operations and maintenance plan for the park system for all parks, recreation facilities and trails to establish the maintenance cost requirements based on agreed to maintenance standards.

### 8.6.1 STRATEGIES

- Develop maintenance standards for all parks, recreation facilities and trails based on the right frequency of maintenance tasks, using the right skill set of employees at the right pay for the right benefit desired
- Develop a school district partnership plan for use of school property for parks and recreation needs of the District
- Consider the value of contract maintenance of certain tasks to maximize efficiency

## 8.7 COMMUNITY VISION FOR FINANCE

Goal: Develop a sustainable park and recreation system by maximizing all available revenue sources and creating a lean and efficient system.

### 8.7.1 STRATEGIES

- Develop specific policies for pricing, partnership, volunteer, and earned income
- Implement sustainability practices within the District
- Update all policy manuals to achieve the maximum efficiency within the District
- Engage the non-management staff into the District's overall goals and strategies process
- Develop staff competencies and leadership skills

## 8.8 COMMUNITY VISION FOR MARKETING AND COMMUNICATIONS

Goal: To increase awareness by 5% annually and to enhance household program participation from 34% to 40% in 5 years

### 8.8.1 STRATEGIES

- Develop a marketing plan, brand and communication strategy for the District
- Focus on developing a strong brand and positive brand equity for ORPD



## **CHAPTER NINE - CONCLUSION**

Orangevale Recreation and Park District has been fortunate to have a committed staff and a supportive leadership and community. The District has been in a fairly steady state for some time but the recent leadership change, the economic conditions and the planning initiative it has undertaken are providing a shot in the arm for future growth and development.

While economic constraints may continue for the foreseeable future, it is encouraging to note that the community has indicated a need for additional facilities and programming and also expressed its support for them with additional assessments and a willingness to pay fair value for offerings that meet their need.

It will be important to focus on regional partnerships to maximize efficiencies and develop a robust organizational culture to ensure the successful implementation of this Master Plan. Based on all the indicators seen so far, from the Board to the leadership, to the staff and the community, there is every reason to believe that the District will continue to flourish and grow while still retaining its sense of history and the values of the community.