

# ORANGEVALE RECREATION AND PARK DISTRICT



## MASTER PLAN FINDINGS PRESENTATION JUNE 2011

Presented by:





# AGENDA

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Project Info and Process Progression

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Community Input

Statistically-Valid Survey

Operations Assessment

Facility Assessment

Maps

Facility Amenity / Standards

Facility / Program Priority Rankings

Financial Assessment

Benchmark Survey

Visioning





# PROS Consulting, LLC

- National, full-service management consulting and planning firm specializing in government and not-for-profit agencies
- Twelve (12) full-time employees + several specialized independent contractors
- 700+ projects in 46 states and 7 foreign countries
  - Lobbying very hard for Hawaii!!

## **Full-service Consulting Practice**

- Master Planning
- Strategic Planning
- Needs Assessment
- Operations, Maintenance and Organizational Development
- Financial Planning and Management
- Feasibility Studies and Business Planning
- Land Use and Sustainable Practices



# The PROS Team:

## Nationally Recognized, Uniquely Local

- **700+ public park and recreation plans**
  - Work in Largest Cities – 24 of top 50 populated cities in US:
    - Los Angeles, CA
    - Houston, TX
    - Dallas, TX
    - Columbus, OH
    - Phoenix, AZ
    - Denver, CO
    - San Francisco, CA
  - Worked in fastest growing cities in US
    - Carmel, IN
    - Charlotte, NC
    - Frisco, TX
    - Naperville, IL
    - Mesa, AZ
- Work in California
  - San Jose PRNS
  - San Francisco
  - Sonoma County
  - Riverside County
  - Roseville
  - Elk Grove – Cosumnes CSD
  - Fair Oaks PD
  - Cordova PD



# Process Progression

**Kickoff Meeting & Community Input (Meetings + Statistical Survey)**

**Community Profile (Demographic + Benchmark Analysis)**

**Parks, Facilities, Open Space and Program Analysis**

**Operational and Financial Plan**

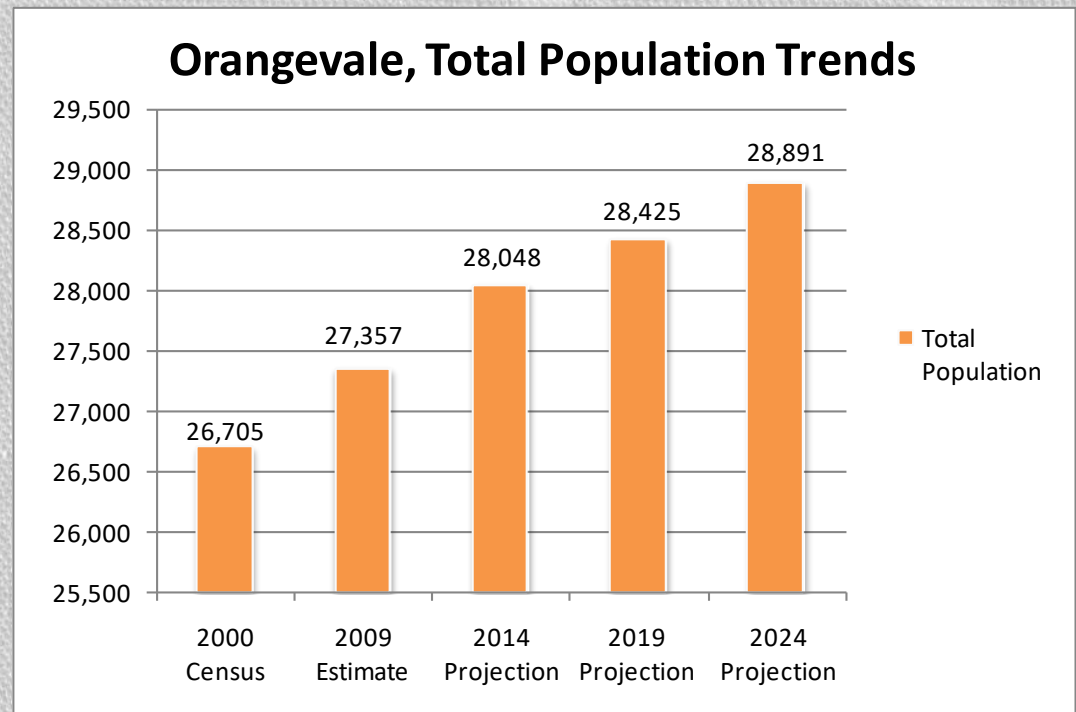
**Vision and Strategy Matrix**

**Draft and Final Plan Development**

# Demographics Analysis

## Overall Population

- Total population grew by 2.4% since 2000
  - Translates into approx. 0.3% annually
- Future population growth is projected to increase from 27,537 currently to 28,891 in 2024

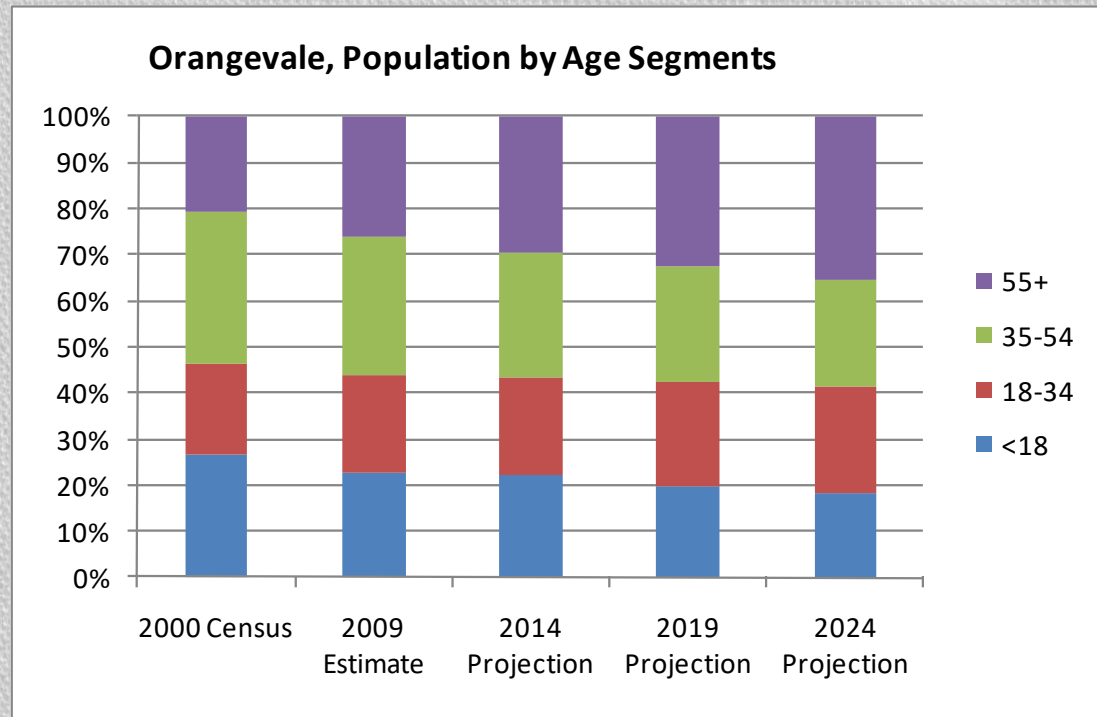




# Demographics Analysis

## Age

- Marked aging trend observed in the community
  - 55+ population projected to increase from 20.5% in 2000 to 35% by 2024
  - More than 1 in 3 individuals will be over the age of 55
  - 18-34 age segment also exhibits some growth over that time

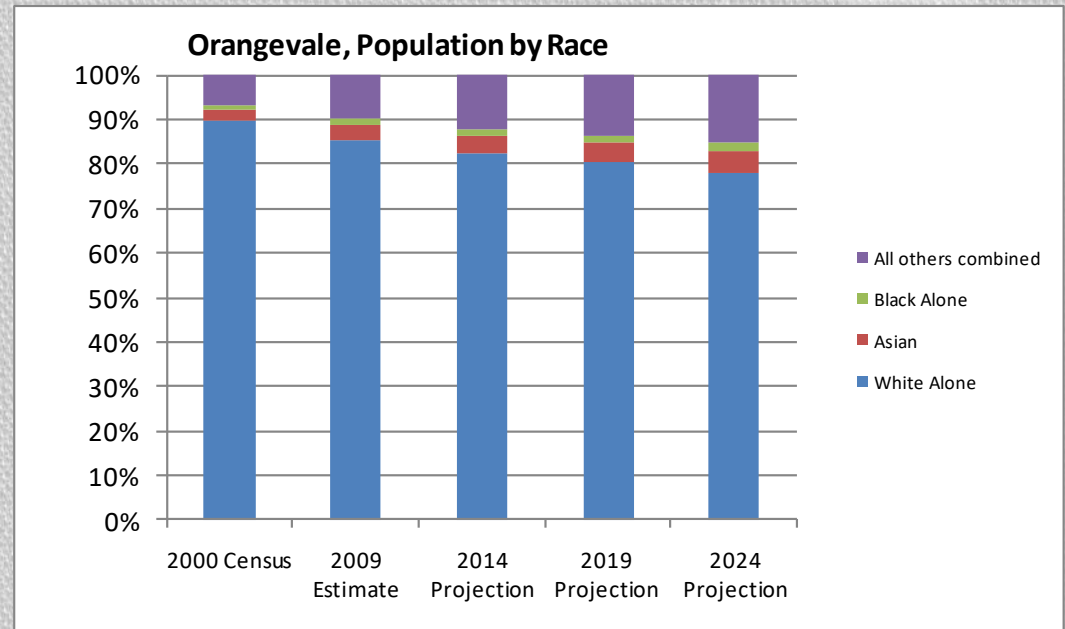




# Demographics Analysis

## Race

- Increase in racial diversity projected over time
- Currently, the population is relatively homogenous
  - White only group is 85% of total population
- From an ethnicity standpoint those classified as being of Hispanic / Latino origin of any race are expected to grow from 6.8% in 2000 to 15% in 2024

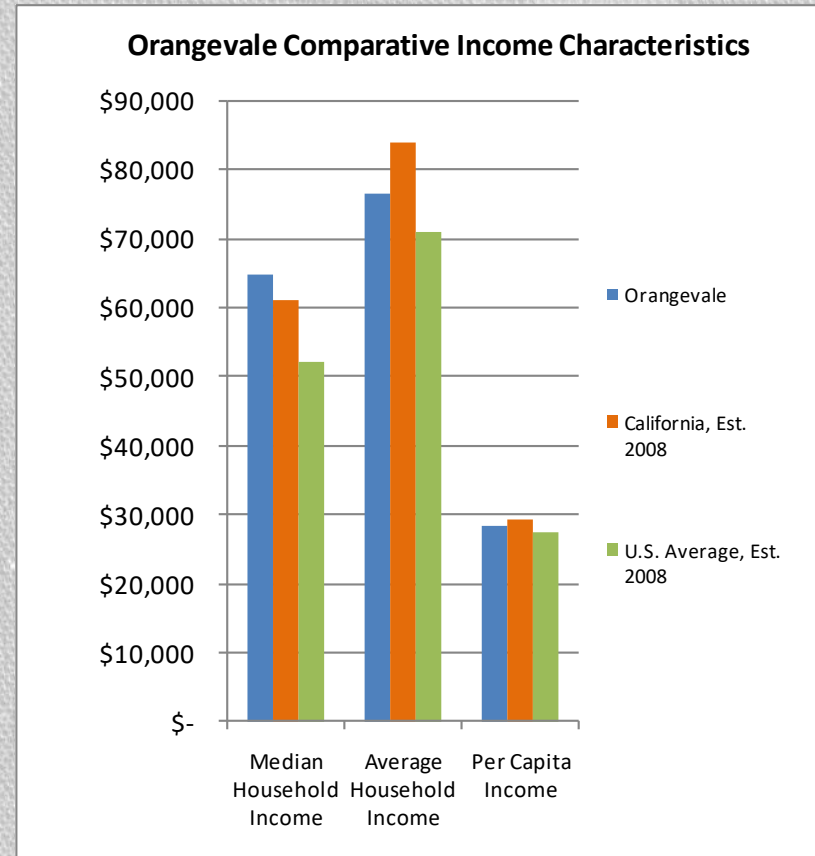




# Demographics Analysis

## Income

- Income characteristics exhibit growth trends
  - Median income projected to increase from \$53,099 in 2000 to \$77,838 by 2024
  - From a comparative standpoint, median income higher than State and National averages
  - Per capita income slightly lower than State averages but higher than National averages





# Community Input – Process

- PROS conducted a variety of key leaders and stakeholder meetings, focus groups and public forums
- Findings have been summarized and key issues utilized to develop the Draft Community-Wide Survey





# Community Input – Strengths

- Staff members are caring, responsive and collaborative
- Community center - access and high visibility
- Aquatic facility
- Variety of recreation programs
- Horse arena and equestrian facilities
- Parks are well maintained
- Community-wide special events are appreciated
- Ample availability of open space
- Good volunteer support from the community



# Community Input – Areas for Improvement

- Seek additional partnerships, especially with
  - School District
  - Public Agencies
  - Local sports and fitness facilities
  - Farmer's Market
- Avoid facility overuse
- Updating facilities and amenities
- Develop multi-purpose facilities with family friendly activities
- Maintenance and upkeep of some fields could be improved
- Expand current programs and facilities such as youth sports, community gardens, cultural events, and game fields and create additional programs such as BMX park/track and walking/biking trail connections



# Community Input – Areas for Improvement

- Update all policy manuals
- Establish performance measures in all areas
- Evaluate effectiveness of current marketing initiatives
- Maximize cross promotions and bartering with other recreation providers
- Ensure priority to residents
- Develop standard process for volunteer management



# Community Input – Facility / Program Needs

- More trails
- BMX / Skate Park
- Cardio fitness space
- Water features – spray grounds / splash pads (at pool / park)
- Mountain biking
- Expand Disc Golf
- Multi-use, multi-functional space
- Turf fields
- Adult / Senior programs
- Youth Advisory Council should be established
- Culturally diverse programs for minorities
- Special events – music / theater in the parks etc.
- Youth sports programs



# Community Input – One Change

- Multi-use trails
- Additional lighting at some parks and lighted sports fields
- BMX track / Skateboard Park / Additional disc golf
- Additional parking facilities
- New all-weather facility
- Build a library in combination with the community center or link the library and create one major signature attraction



# Community-Wide Survey

- Key Statistically-Valid Survey Statistics
  - 325 completed survey responses
  - Margin of error is 5.4%
  - 95% level of confidence
- Summary of key results follow next slides

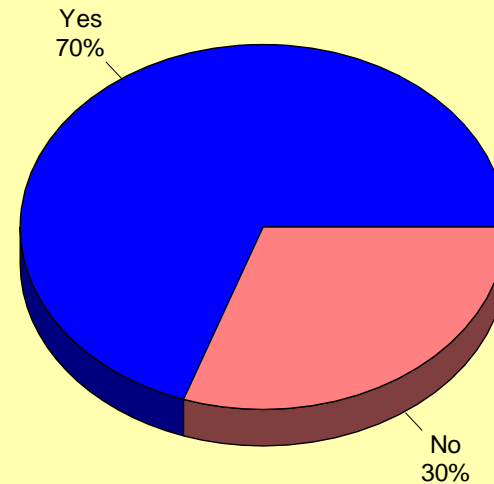


# Visitation to Parks, Recreation Facilities or Sports Fields in the Past Year

- 70% respondents have visited ORPD parks, recreation facilities or sports fields in the past year
- Slightly lower than national benchmark

**Q1. Have You or Members of Your Household Visited Any ORPD Parks, Recreation Facilities, or Sports Fields During the Past Year?**

by percentage of respondents



Source: Leisure Vision/ETC Institute (July 2010)

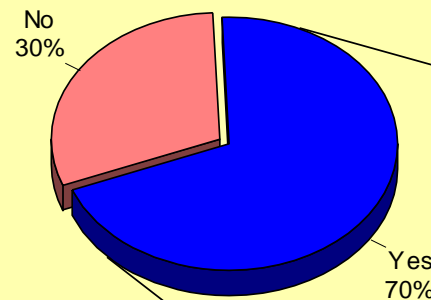


# Concerns with Parks, Trails, Sports Fields, & Community Centers

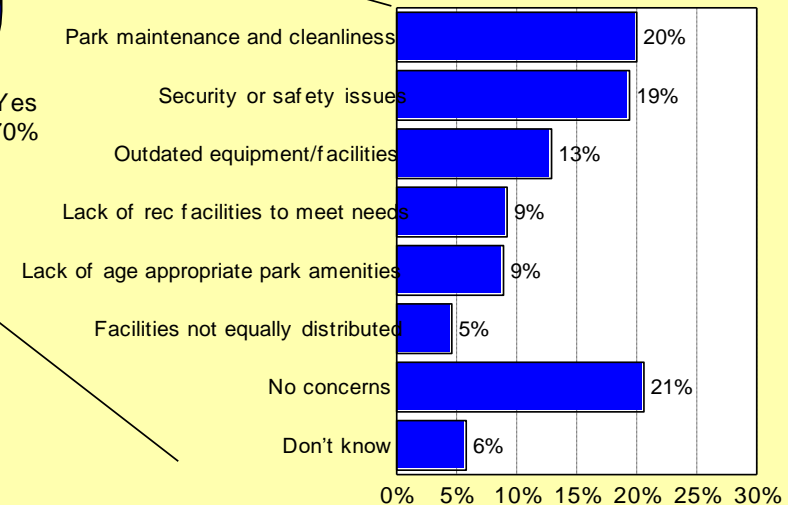
- Top two concerns
  - Park maintenance and cleanliness (24%)
  - Security of safety issues (20%)
- 21% had No Concerns which is a good sign

## Q1. Have You or Members of Your Household Visited Any ORPD Parks, Recreation Facilities, or Sports Fields During the Past Year?

by percentage of respondents



## Q1c. What Concerns Do You Have with the Parks, Trails, Sports Fields, Community Centers That You Visit?



Source: Leisure Vision/ETC Institute (July 2010)

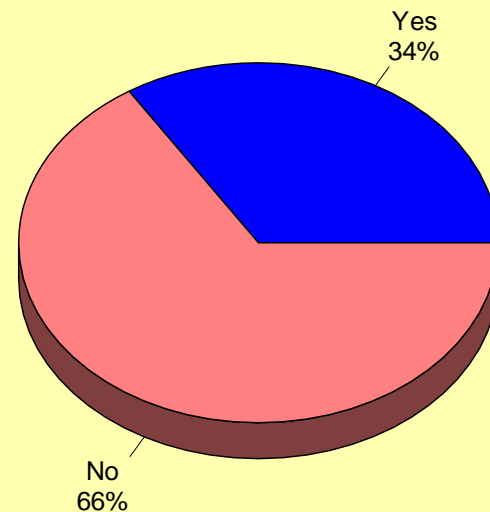


# Participation in Programs or Activities in the Past Year

- 34% program participation during the last 12 months
- Slightly higher than national benchmark

**Q2. Have You or Other Members of Your Household Participated in Any Programs or Activities Offered by ORPD During the Past 12 Months?**

by percentage of respondents



Source: Leisure Vision/ETC Institute (July 2010)



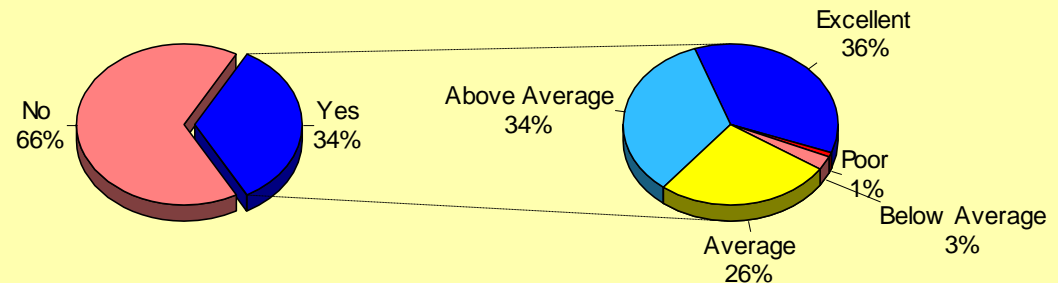
# Rating of the Program or Activity Participated in the Past Year

- Below average ratings for program quality
- Only 70% rate it Above average or excellent
- National benchmark at 88%

## Q2. Have You or Other Members of Your Household Participated in Any Programs or Activities Offered by ORPD During the Past 12 Months?

by percentage of respondents

### Q2a. How Would You Rate the Overall Quality of the Programs, Activities or Events That You or Members of Your Household Participated in?



Source: Leisure Vision/ETC Institute (July 2010)

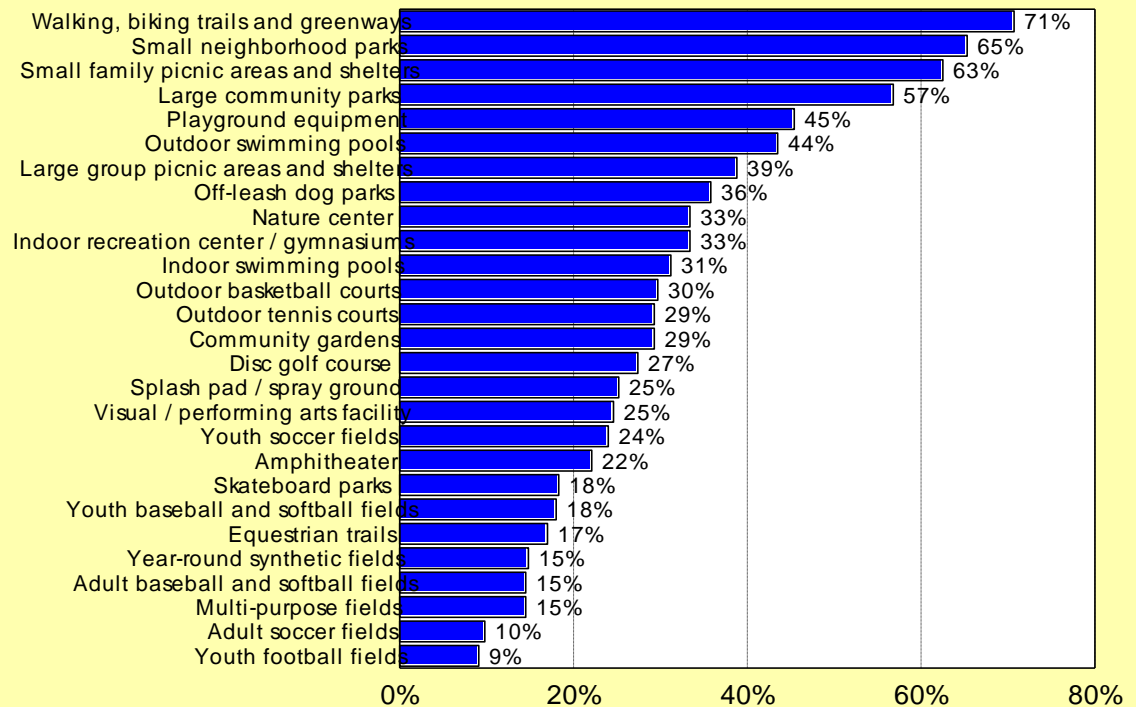


# Households that Have a need for Various Parks and Recreation Facilities

- 71% (69% national average) households indicated they have a need for Walking, biking trails and greenways
- 65% (60% national average) have a need for small neighborhood parks

## Q3. Households That Have a Need for Various Parks and Recreation Facilities

by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (July 2010)

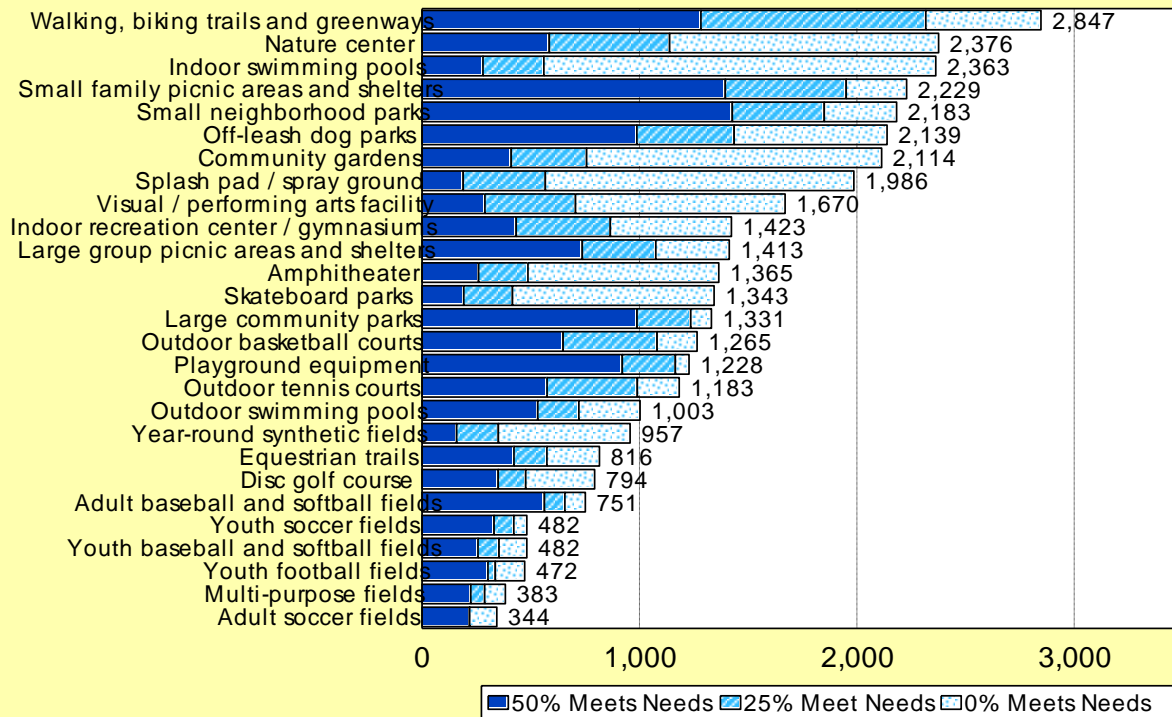


# Needs for Parks and Recreation Facilities Being 50% Met or Less

- Walking, biking trails and greenways, Nature Center and Indoor Swimming Pools have the highest unmet need
- Off-leash Dog parks, Community Gardens and Splash Pads too rank high on this scale

## Q3c. Estimated Number of Households in the Orangevale Recreation and Park District Whose Needs for Parks and Recreation Facilities Are Only Being 50% Met or Less

by number of households based on 9,260 households in the Orangevale Recreation and Park District



Source: Leisure Vision/ETC Institute (July 2010)

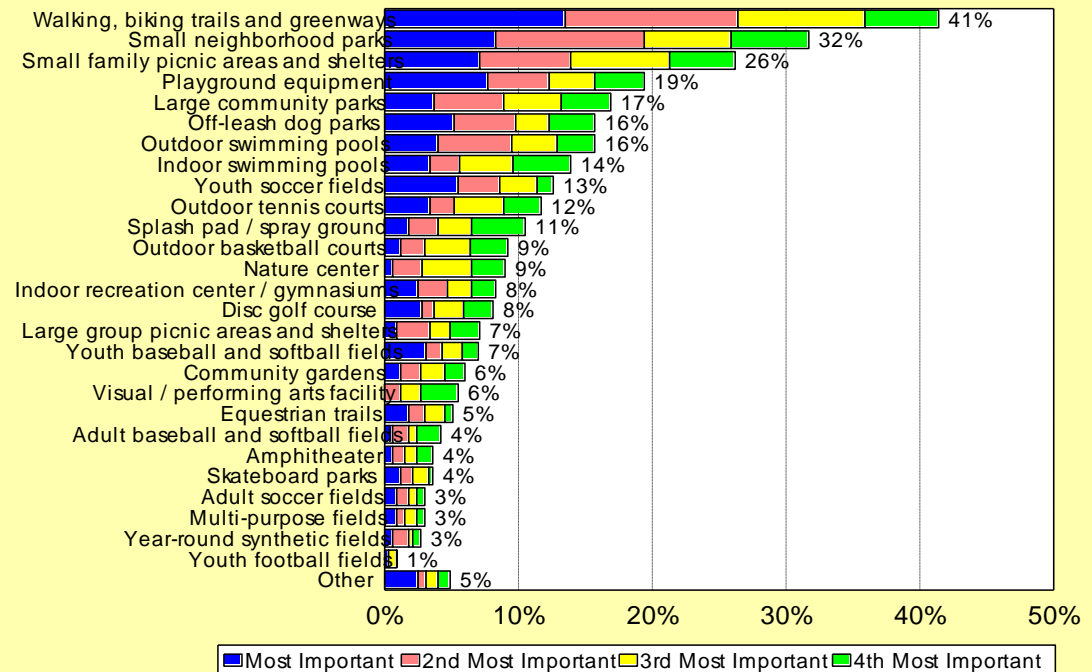


# Parks and Recreation Facilities that are Most Important

- Walking, biking trails and greenways, small neighborhood parks and small family picnic areas and shelters are top three most important

## Q4. Parks and Recreation Facilities That Are Most Important to Households

by percentage of respondents who selected the item as one of their top four choices

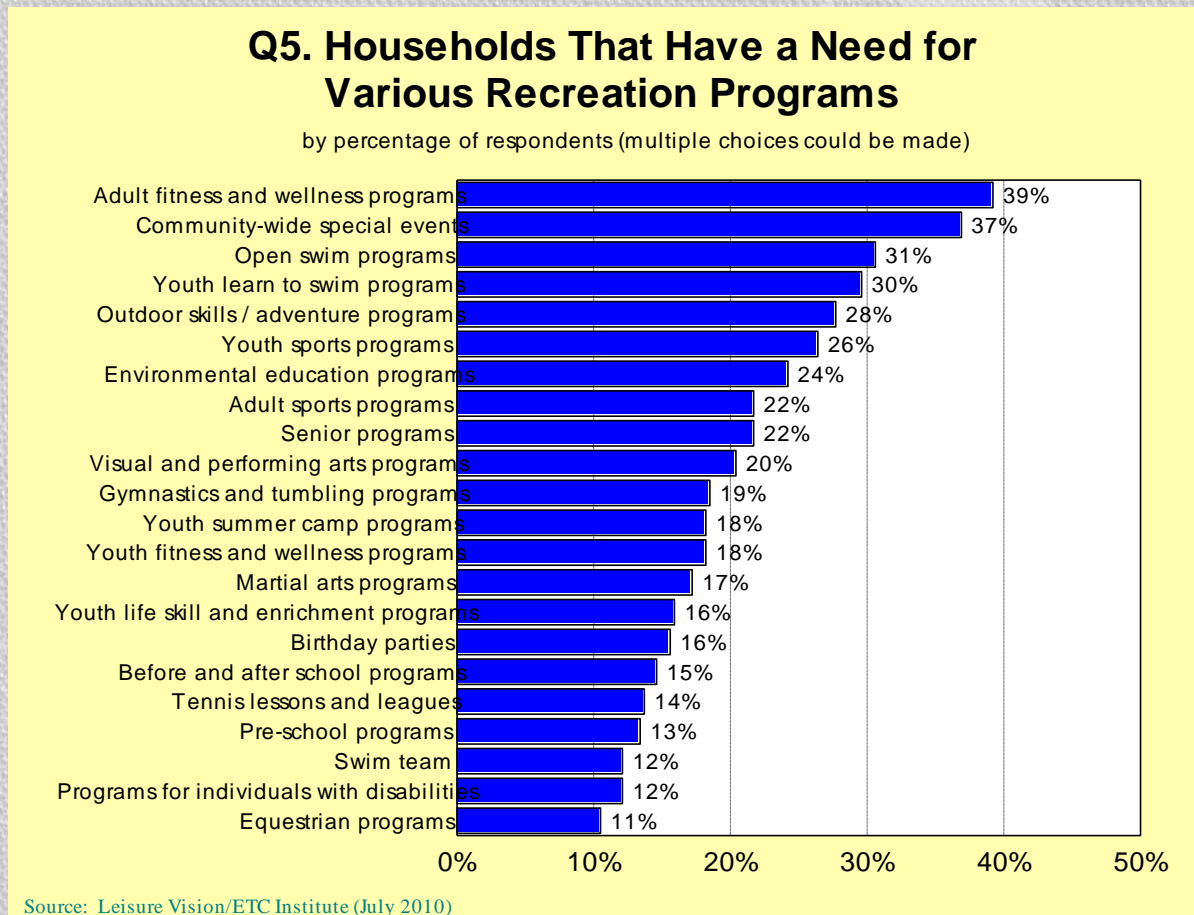


Source: Leisure Vision/ETC Institute (July 2010)



# Households that Have a Need for Various Recreation Programs

- 39% households have a need for Adult Fitness / Wellness programs (around 30% National Average)
- 37% - Community-wide special events (20% - 22% National Average)
- 31% - Open Swim / 30% - Youth Learn to Swim (12% - 14% National Average)



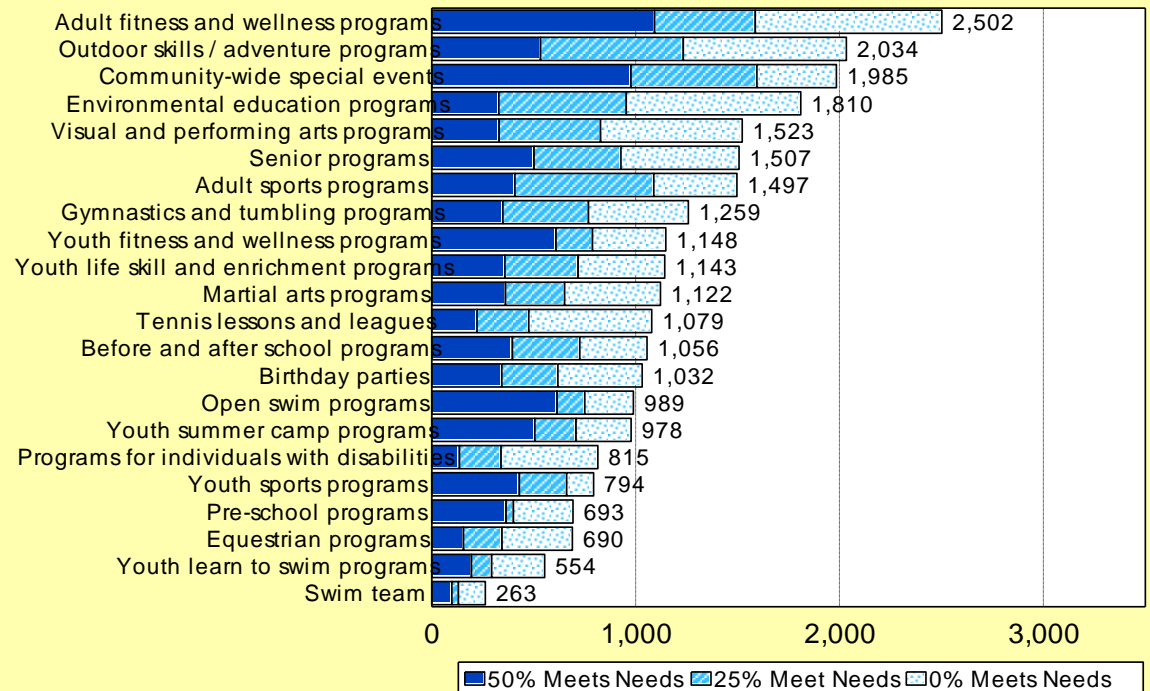


# Households in the District Whose Needs for Recreation Programs Are Only Being 50% Met or Less

- Adult fitness and wellness programs, Outdoor skills / Adventure programs and Community-wide Special Events programs have the highest unmet need (50% or below being met)

## Q5c. Estimated Number of Households in the Orangevale Recreation and Park District Whose Needs for Recreation Programs Are Only Being 50% Met or Less

by number of households based on 9,260 households in the Orangevale Recreation and Park District



Source: Leisure Vision/ETC Institute (July 2010)

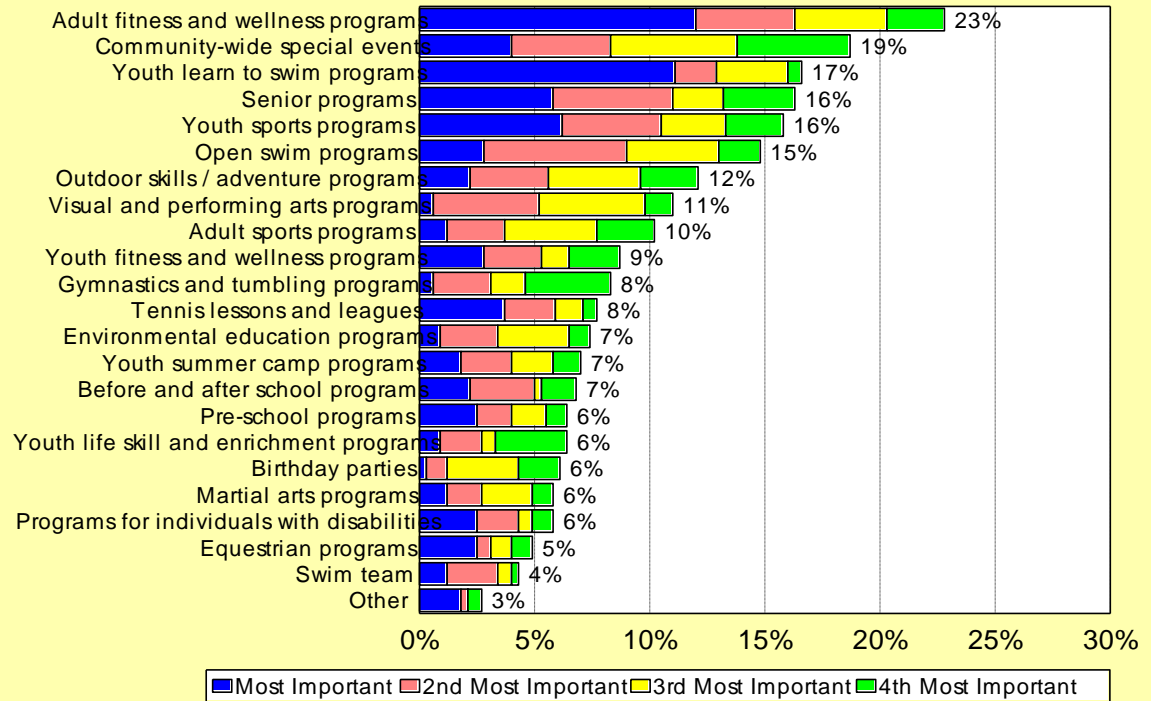


# Recreation Programs That Are Most Important to Respondent Households

- Adult Fitness and Wellness programs (23%) – national average 29%,
- Community-wide Special Events (19%) – national average 20%
- and Youth Learn to Swim programs (17%) – national average 12%
- considered most important

## Q6. Recreation Programs That Are Most Important to Households

by percentage of respondents who selected the item as one of their top four choices



Source: Leisure Vision/ETC Institute (July 2010)

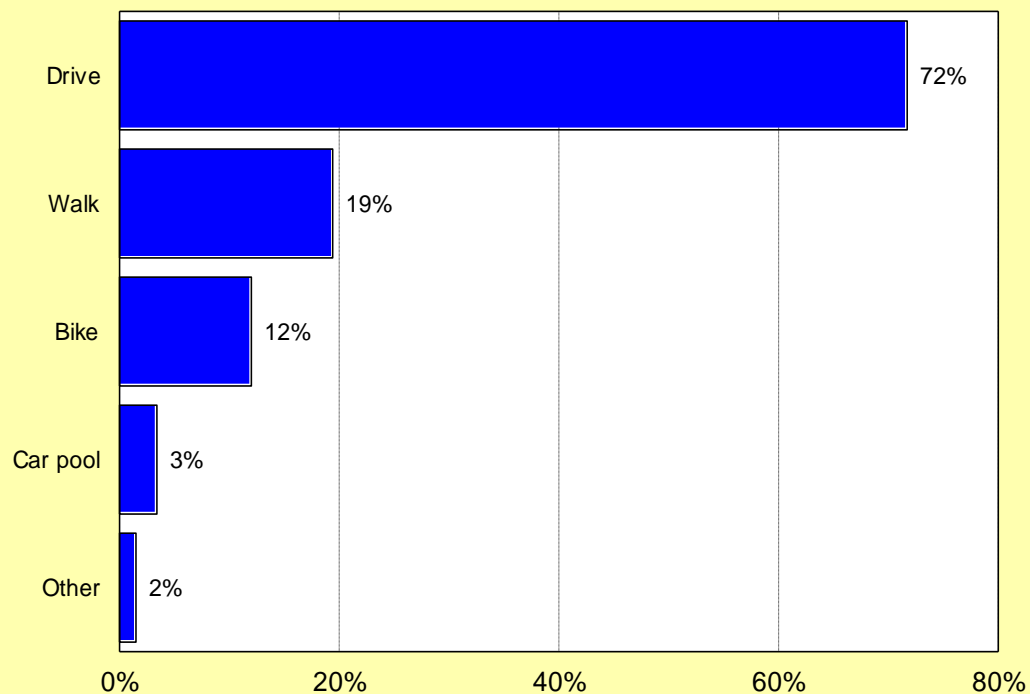


# Most Frequently Used Method to Access ORPD Parks and Recreation Facilities in Orangevale

- 72% drive to ORPD parks and recreation facilities

## Q7. What Is Your Most Frequently Used Method to Access ORPD Parks and Recreation Facilities?

by percentage of respondents (multiple choices could be made)

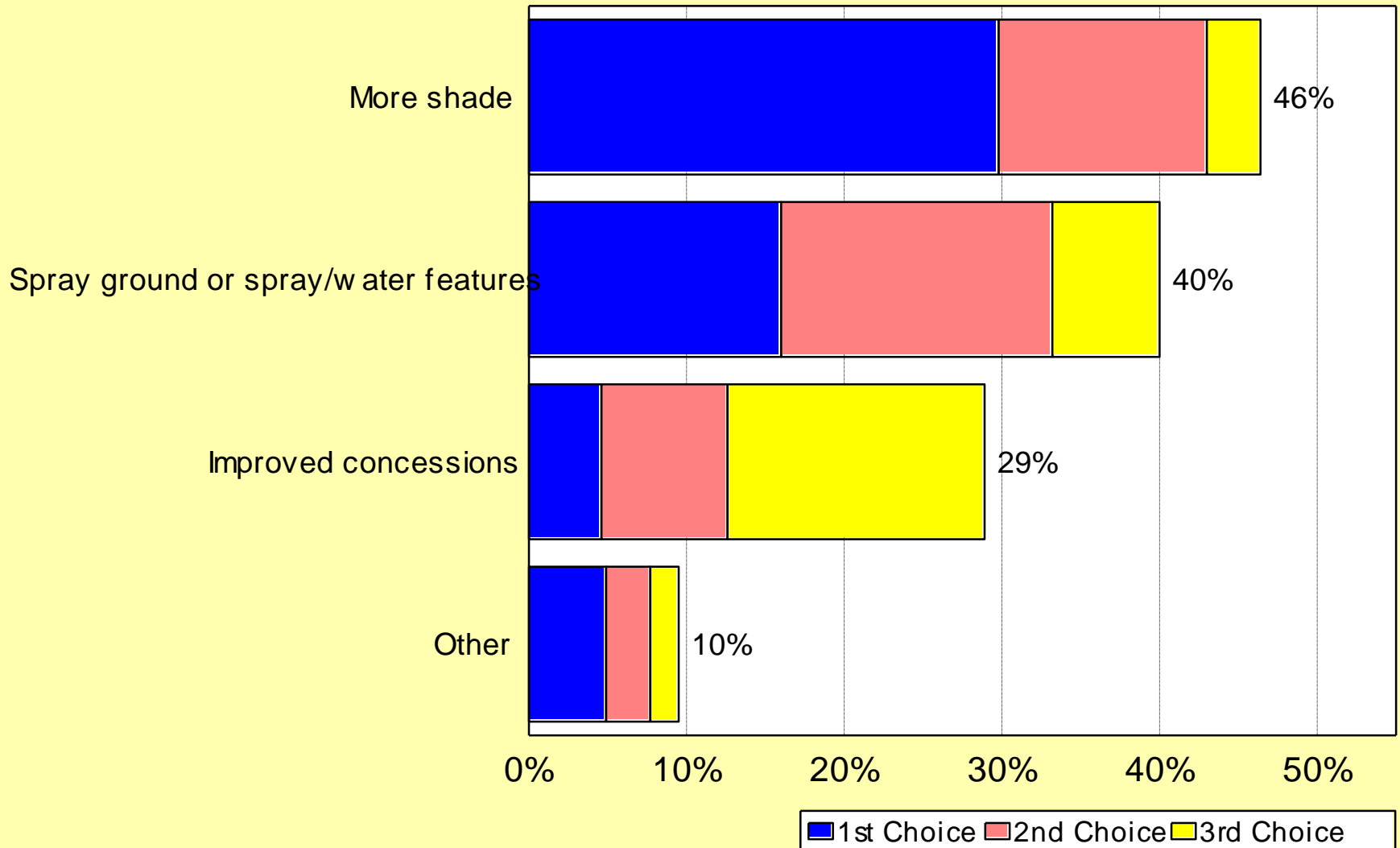


Source: Leisure Vision/ETC Institute (July 2010)



# Q8. Amenities Households Would Like to See Added at the Orangevale Community Center Pool

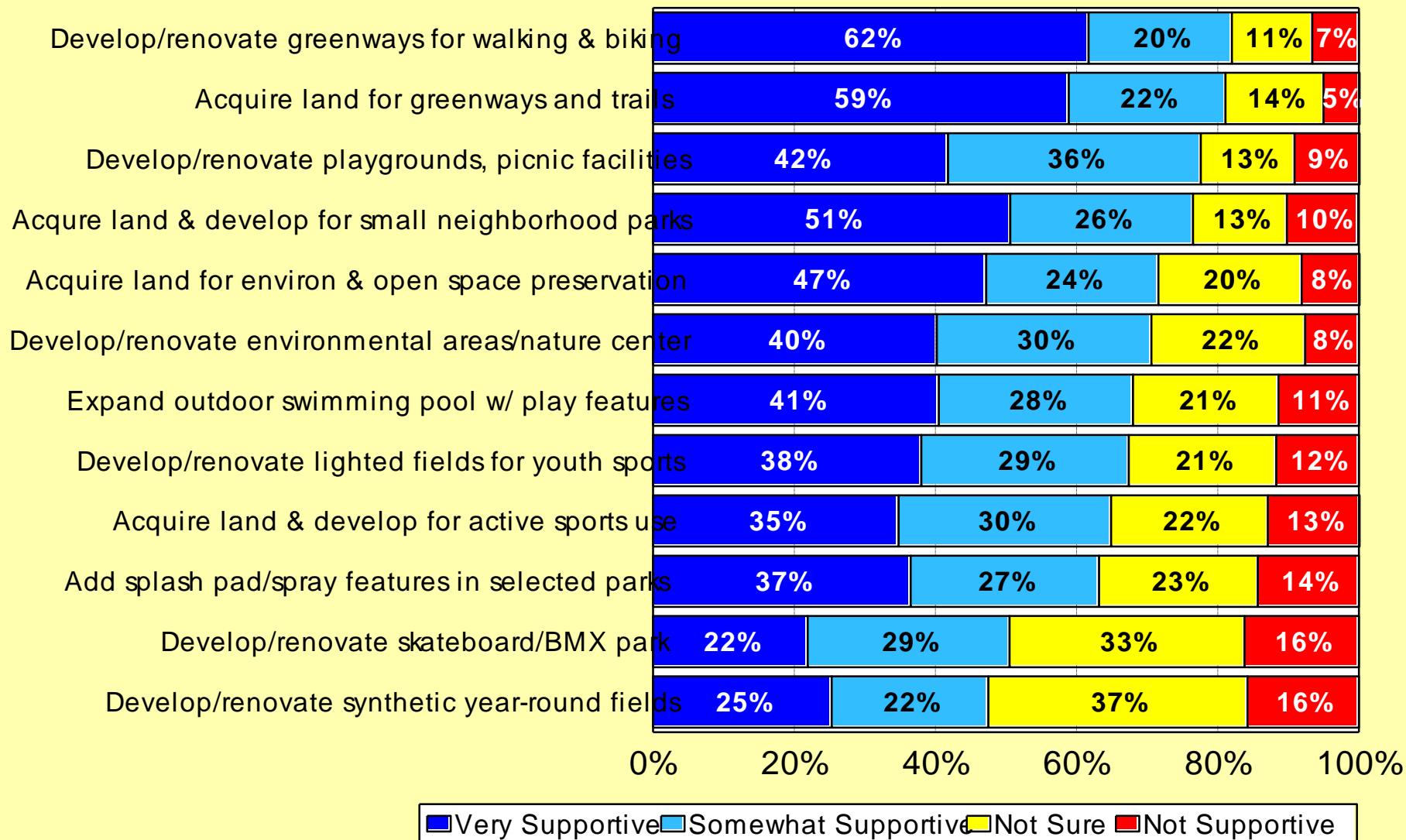
by percentage of respondents who selected the item as one of their top three choices





# Q9. Level of Support for Various Actions ORPD Could Take to Improve and Expand Parks and Recreation Facilities

by percentage of respondents



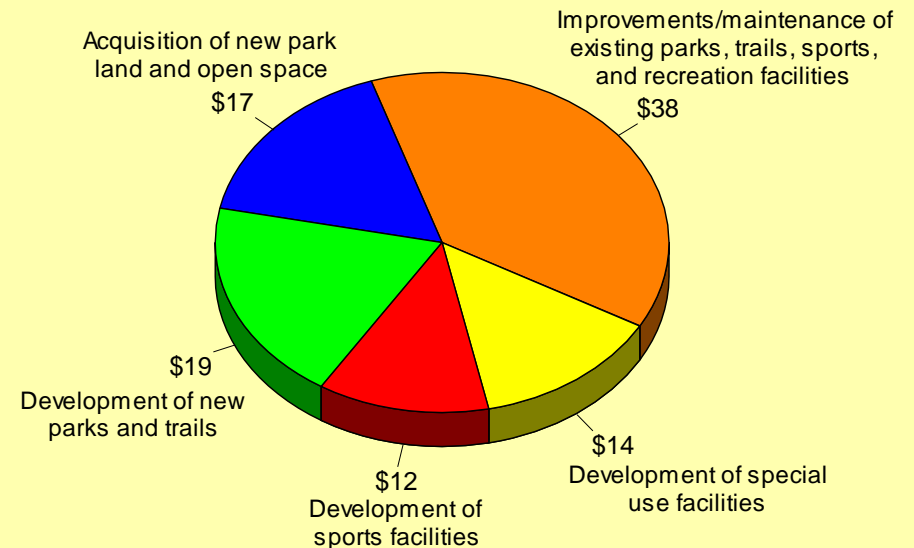


# How Respondents Would Allocate \$100 Among Various Parks and Recreation Areas

- By far the highest allocation is towards Improve / Maintain what exists (\$38)
- Development of new parks and trails (\$19) closely followed by Acquisition of new park land and open space (\$17)

## Q11. How Households Would Allocate \$100 Among Various Parks and Recreation Areas

by percentage of respondents



Source: Leisure Vision/ETC Institute (July 2010)

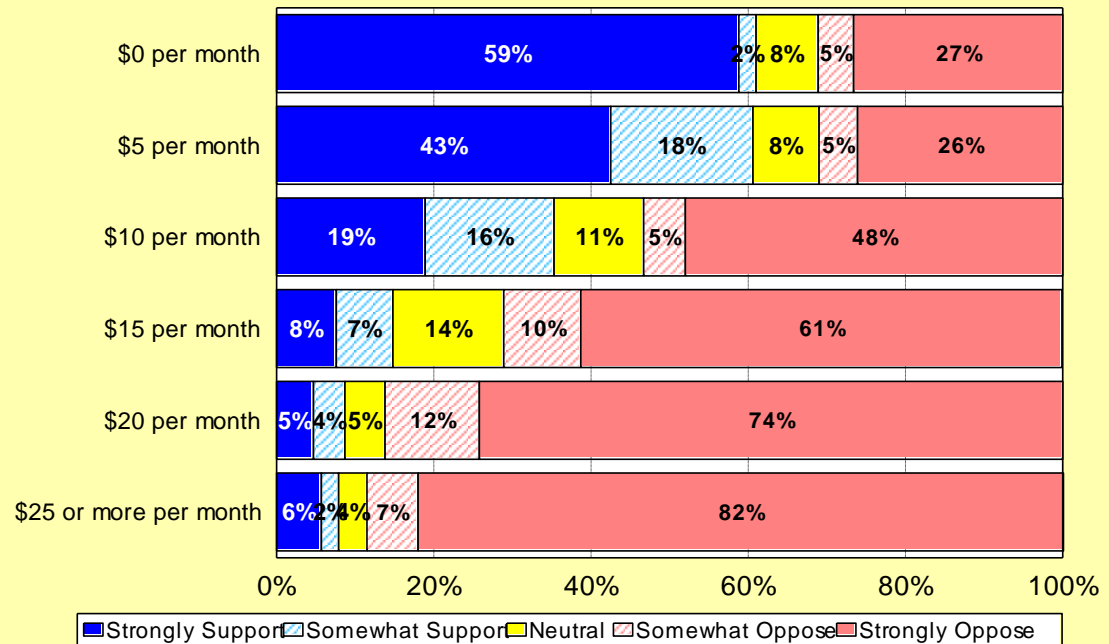


# Level of Support for a Per Month Assessment to Fund the Development and Operations of Parks, Greenways, Open Space, and Recreation Facilities That Are Most Important to Households

- Lesser % Strongly Oppose a \$5 / month increase than those that opposed \$0 / month
- Highest support exists at \$5 per month increase

**Q12. Level of Support for a Per Month Assessment to Fund the Development and Operations of Parks, Greenways, Open Space, and Recreation Facilities That Are Most Important to Households**

by percentage of respondents



Source: Leisure Vision/ETC Institute (July 2010)

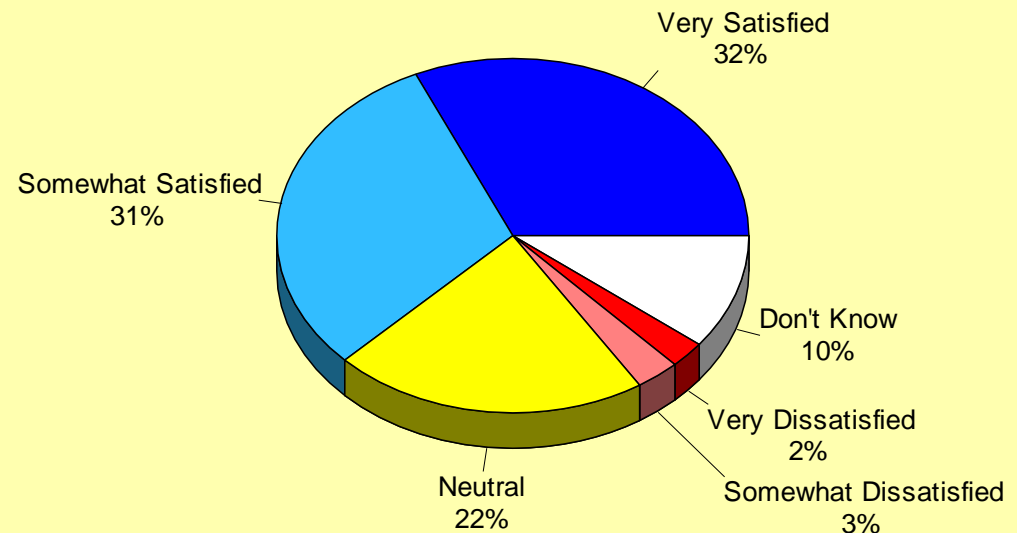


# Level of Satisfaction with the Overall Value Received From District Facilities

- Above average level of satisfaction with overall value
- 63% are somewhat or very satisfied
- National average 60%

## Q13. Level of Satisfaction with the Overall Value Received From ORPD Facilities and Programs

by percentage of respondents



Source: Leisure Vision/ETC Institute (July 2010)

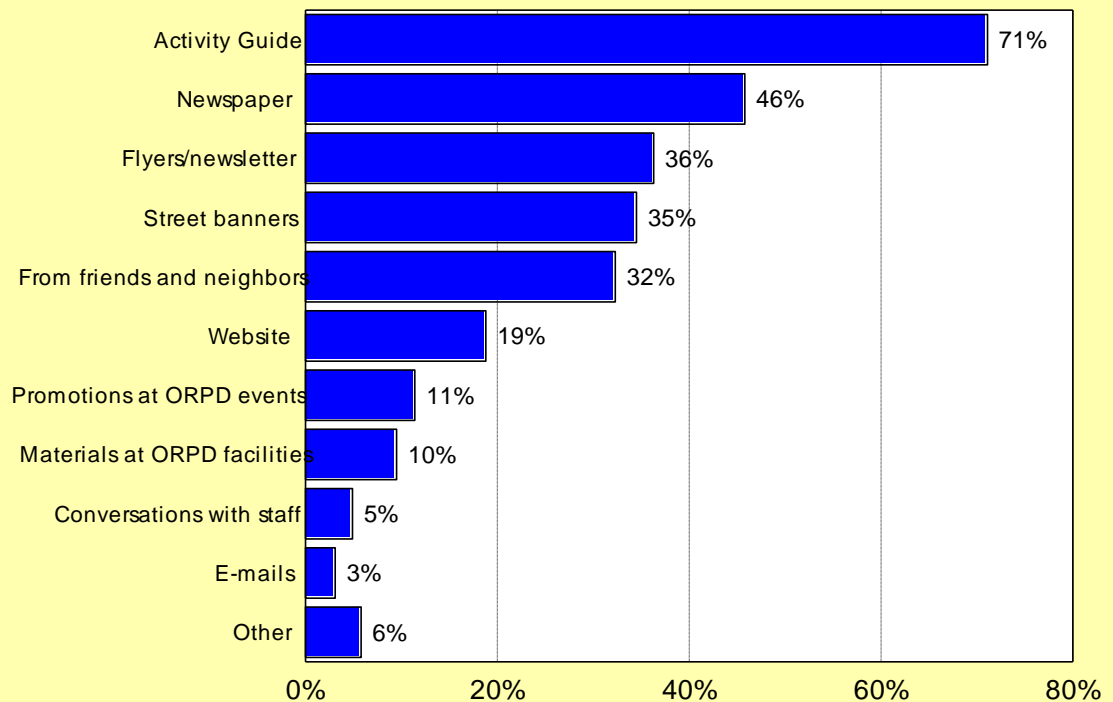


# Ways Respondents Learn About District Programs and Activities

- Activity Guide is the most popular medium
- Newspaper and Flyers / newsletters high too
- National average – newspaper (around 40%), Activity guide (around 50%), website (around 20%)

## Q14. Ways Respondents Learn About ORPD Programs and Activities

by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (July 2010)

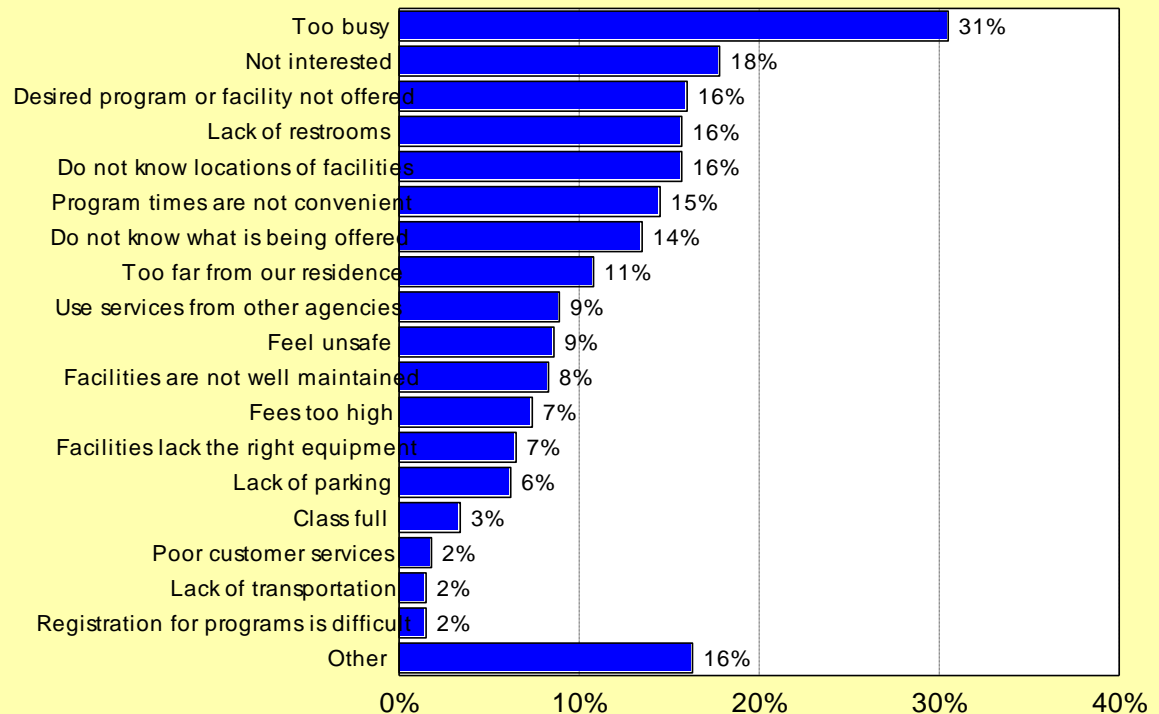


# Reasons Preventing Program Participation

- Too busy was by far the biggest reason (31%)
- Not interested (18%)
- Desired program or facility not offered, lack of restrooms and unknown locations (16%)
- Fees (7%) Nationally (11% - 12%)

## Q15. Reasons Preventing Households From Using ORPD Parks, Recreation Facilities or Programs More Often

by percentage of respondents (multiple choices could be made)

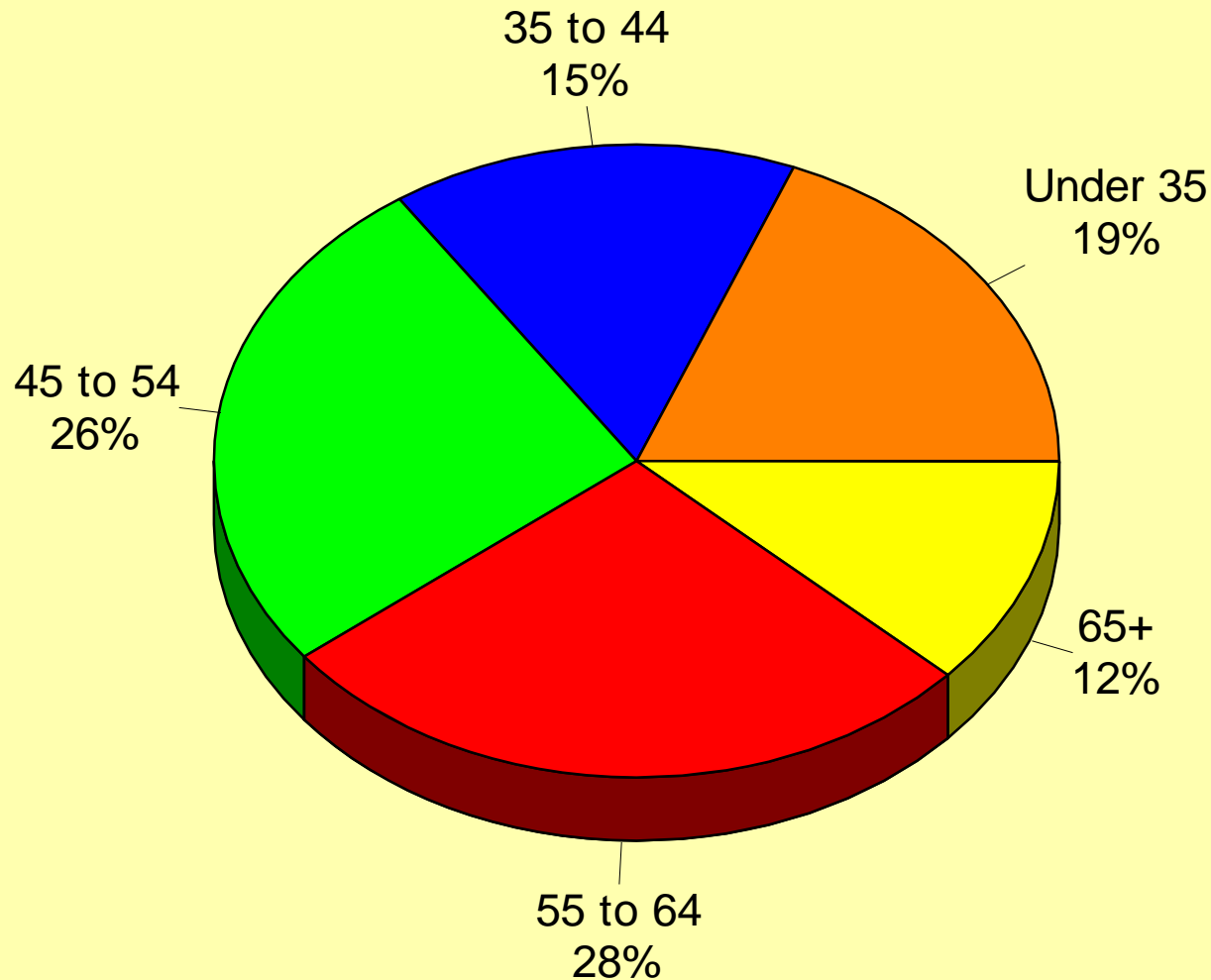


Source: Leisure Vision/ETC Institute (July 2010)



# Q16. Demographics: Age of Respondents

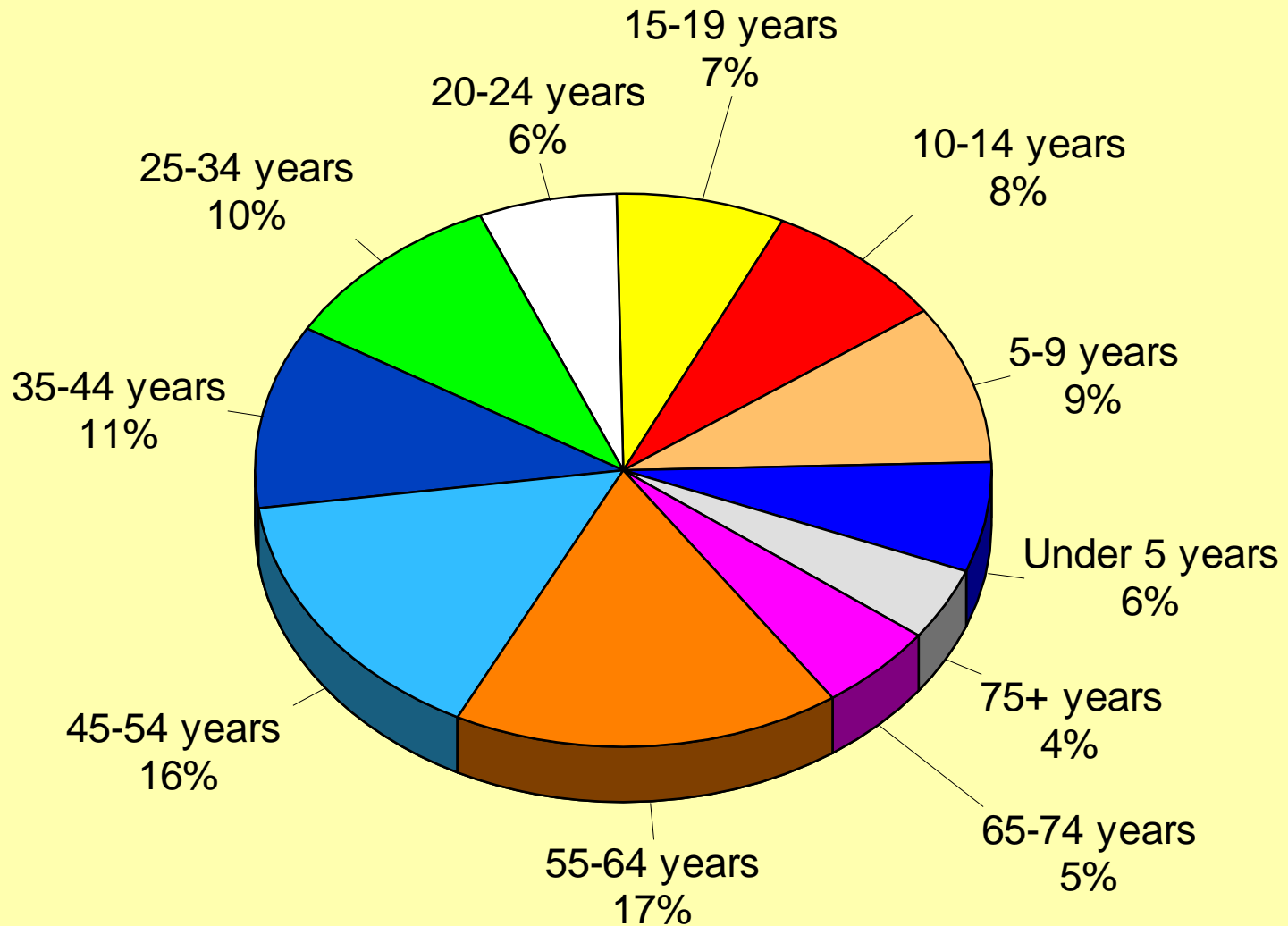
by percentage of respondents





# Q17. Demographics: Ages of People in Household

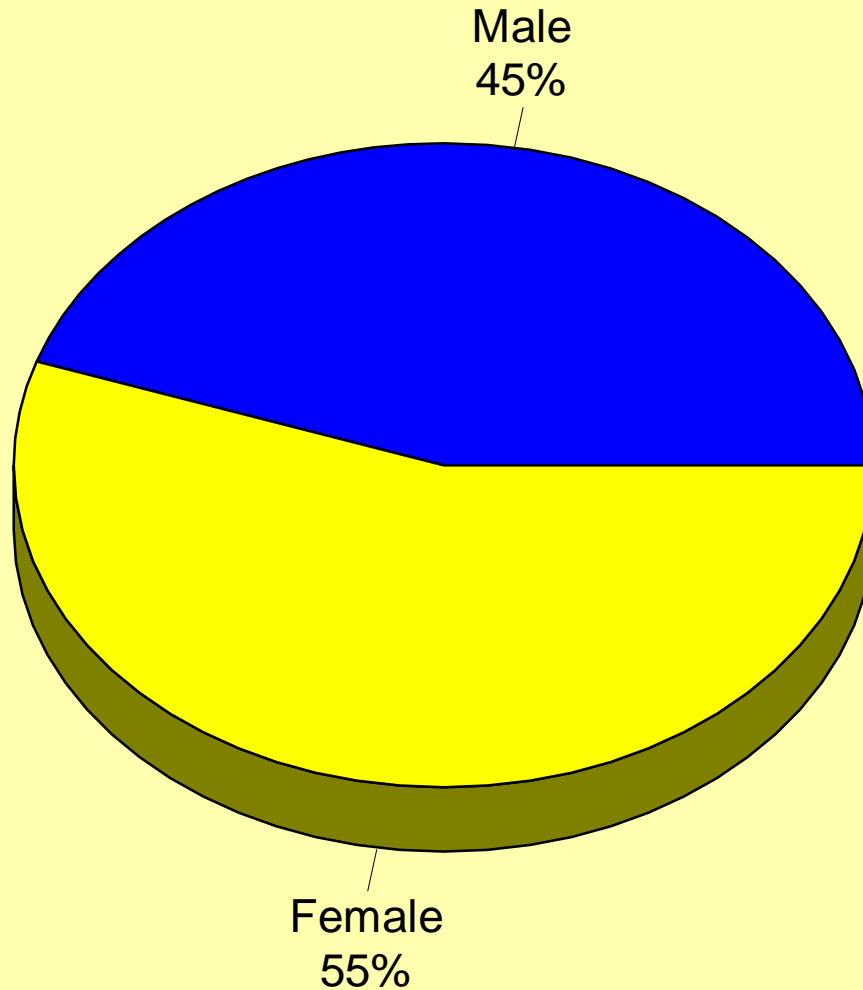
by percentage of household occupants





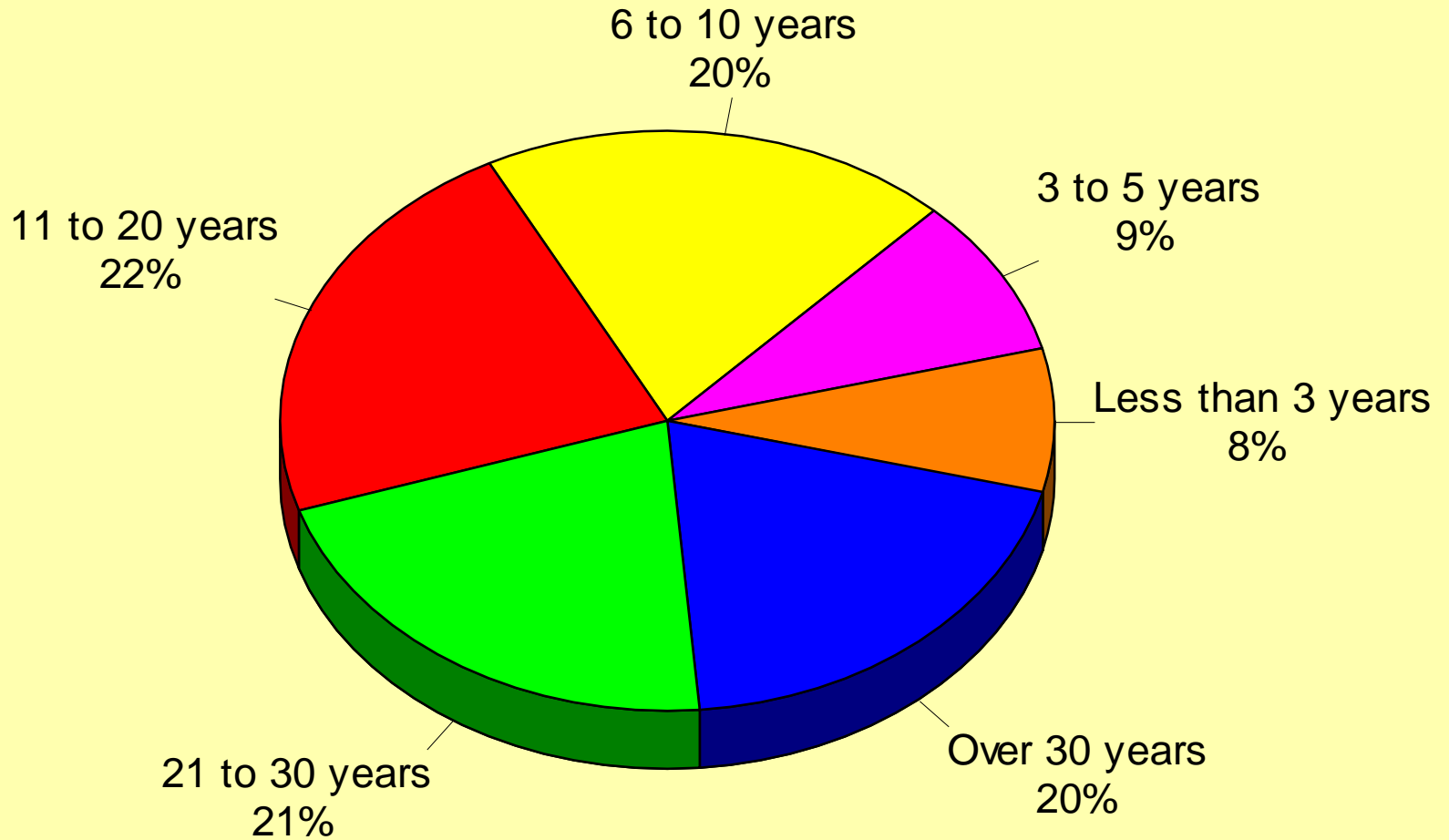
# Q18. Demographics: Gender

by percentage of respondents



# Q19. Demographics: Number of Years Lived in the Orangevale Recreation and Park District

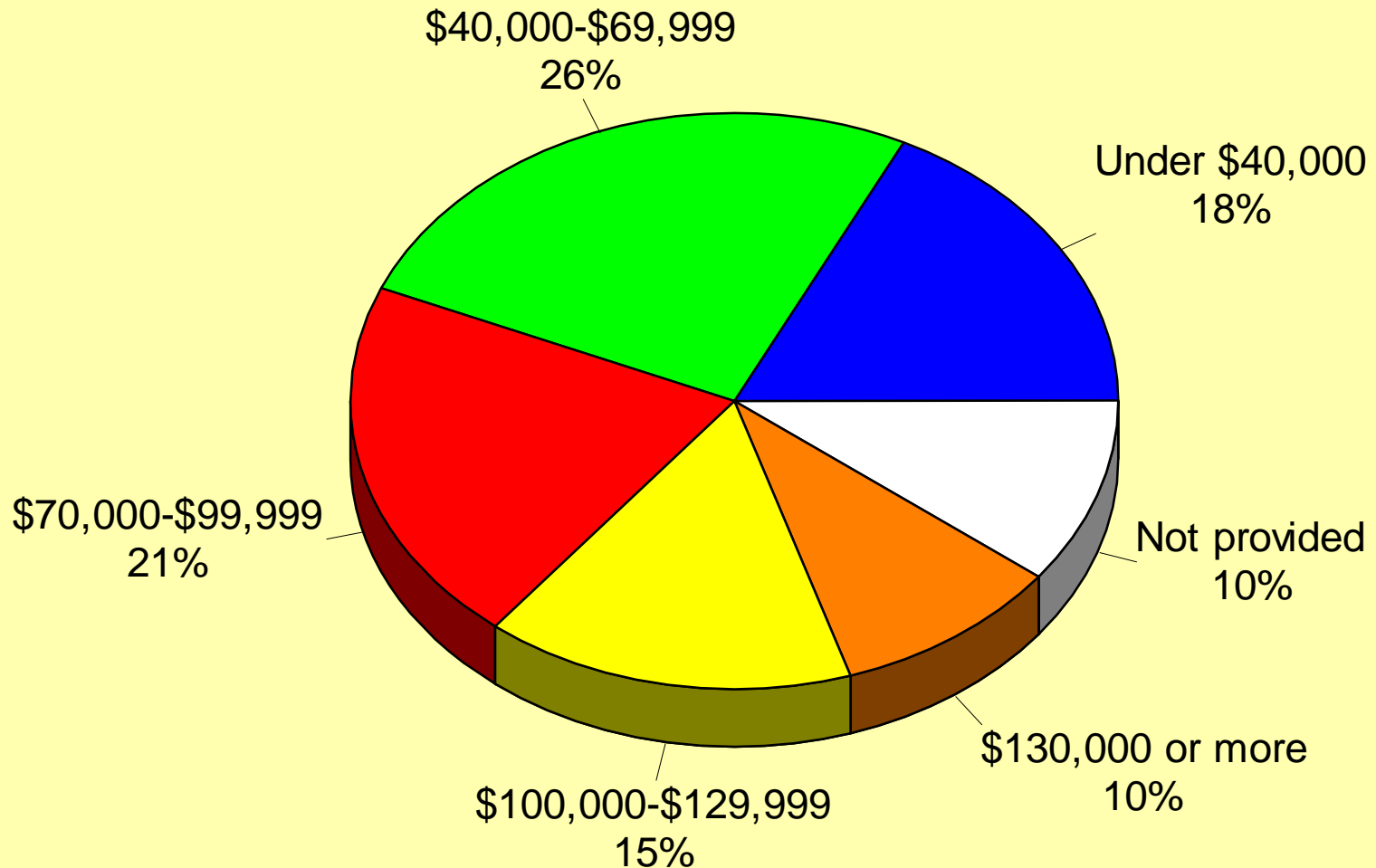
by percentage of respondents





# Q20. Demographics: Total Annual Household Income

by percentage of respondents



# Operations Assessment

- The Operational Assessment includes an analysis of the internal business practices of the Orangevale Recreation and Park District
- Having good internal controls and practices in place provide the District with an opportunity to efficiently and effectively deploy the upcoming Master Plan



# Operations Assessment

## Process

- The operational review included six staff focus group/interview meetings and included almost all full-time staff
- Existing District documents were reviewed, including organization structure and staffing, policy manuals, and general forms, documents, policies and procedures



# Review of Focus Areas

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





# Key Overall Findings

- A close knit group of employees who are very loyal to the District
- There is a greater need for deploying Mission, Vision, and a strong cultural orientation for the District
- Moving from building facilities to stewardship and ongoing maintenance
- The District is very tactically oriented in its approach
- The employees would like a stronger sense of direction



# Key Overall Findings (cont.)

- Overall adequate staffing, though work demands are great during peak periods for park maintenance, finance, and support staff
- Overall technology is adequate, but the Website needs improvement
- Engage the non-management staff into the District's overall budget and planning process
- There is a commitment to training which must be continued
- Very good cooperation and teamwork exists
- Limited presence of standards and documentation of processes to help with work standardization
- Efforts have commenced to focus on sustainability, and they must be continued and expanded



# Facility Assessment – Process

During the assessment, data was collected and existing information was reviewed. A tour of the park system was also completed with District staff. During this tour, general observations of the park facilities included:

- General state and condition
- Compatibility with neighborhoods
- Aesthetics/Design
- Safety/Security
- Public Access
- Connectivity to the Surrounding Neighborhoods
- Program Capacity and Compatibility with Users
- Potential partnership and revenue generation opportunities



# Facility Assessment – Highlights

- The overall quality of the system is in average condition; it is good in parts however the system needs to be re-energized
- Several aspects of the District's parks are worth noting
  - Orangevale Community Park
    - Abundance of Mature Trees
    - Nature Trail, Disk Golf Course
    - Equestrian Center
  - Almond Park
    - Loop Trail
  - Orangevale Community Center, Activity Center, Pool
    - Good variety of assets and amenities





# Facility Assessment – Highlights

- The District has classic parks, good abundance of natural vegetation - essentially a good framework
- Assets and amenities are either new or in immediate need of repair, replacement or upgrade
- Many of the parks were well utilized during the assessment, especially by people with dogs
- Disk golf concessions is unique
- Good use of loop trails at Almond Ave. Park
- Excellent pre-school facility
- Buildings and facilities offer variety of indoor recreation spaces





# Facility Assessment – Issues

- Branding inconsistencies exist
  - Design Standards needed for
    - Entrance, Directional and Amenity signage
    - Sign locations & styles
    - Color schemes in parks
    - Park furniture consistency





# Facility Assessment – Issues

- At the time of assessment, there were limited standards / performance measures to drive maintenance practices; however currently, the staff is already proactively planning and developing standards and performance measures
- Fitness / Looping trails with distance markings within parks are needed
- Connector trails / sidewalks to get to the parks should be further explored with County transportation
- Park maintenance seems reactive, with limited focus on proactive systems for spraying, tree pruning and field renovations
  - Stronger emphasis on routine maintenance is encouraged (e.g. cleaning and repairing restrooms, graffiti removal, painting etc.)
- Additional money, staffing, equipment, and training needed to raise level of service





# Almond Park

Almond Park is a 10.1 acre neighborhood park

## Key Opportunities

- Implement a brand, coloration and design standard for furniture, amenities and signs – a lot could be achieved at this park relatively easily
- Add distance markers along trail waypoints
- Site is a good candidate for two medium/large re-servable shelters/ unique play element (play structure, spray park)
- A permanent restroom would be appropriate with added shelters





# Orangevale Community Center and Pool

This is a 21.77 acre special use park

- Key Opportunities

- Implement a brand, coloration and design standard for furniture, amenities and signs
- Directional signage to navigate past the community center to the pool
- Uniform the bullet posts in the parking lot
- District offices within the Community Center are cramped. Explore opportunity to move administration offices to youth center.
- Fix vegetation/graffiti around the park that detracts from the overall aesthetics; move/screen storage containers
- Optimizing field utilization should be evaluated
- Way finding signs promoting the pool and other assets
- Improve synergy by adding picnic structures, picnic tables, a connecting pathway through entire site, spray features at the pool, a community playground, etc.
- Connect nature area site to the existing park
- Consider additional shade, spray/water features, and improved concessions at the swimming pool (per survey responses)





# Orangevale Community Park

This is a 75.11 acre Community park

- Key Opportunities

- Implement a brand, coloration and design standard for furniture, amenities and signs
- Connector trails from the equestrian center south to Elm Ave and potential extensions to Orangevale Community Center and Pool down Pecan Ave to planned trails for asset inter-use
- Consider removal of the aging tennis courts and converting the area into an alternate use
- Expand the scope of the nature trail
- Enhance walking path to Pasteur Middle School diamond/multipurpose field
- Tree lighting for fee-use night disk golf could be explored
- Add additional benches along pathway
- Study feasibility of adding additional synergistic amenities to the park (i.e. skate park, dog park, spray park, horse arena lighting)





# Pecan Park

This is a 9.6 acre Neighborhood park

- Key Opportunities

- Implement a brand, coloration and design standard for furniture, amenities and signs – Especially in the picnic areas
- Extend the hard surface trail connecting the two sides around the back of the park to and along the parking lot to create a fitness type trail and add distance markers
- Renovate the tennis courts and the bathrooms





# Norma Hamlin Park (Formerly Snipes Pershing)

**This is a 4.5 acre Mini park and Special Use Area**

- **Key Opportunities**

- Implement a brand, coloration and design standard for furniture, amenities and signs – Especially in the picnic areas
- Creation of a parking area to the northern parcel for access to the American River
- Explore purchasing of the island property to square the park
- Replace the amenities (playground, picnic tables, water fountain and bike rack) and make the park a gateway into the river area
- Expand on the pristine natural area setting with a nature trail and benches distinctively placed within the park looping throughout the property





# Youth Center, Annex and Kids Korner

## This is a 4.2 acre Neighborhood Park

- Key Opportunities
  - Implement a brand, coloration and design standard for furniture, amenities and signs
  - Explore removal of the assets and focus on creation of a destination mini park or special use area complementary to the community center
  - Potential to move district headquarters from across the street and create an onsite facility as warranted
  - Conduct a feasibility study to determine the appropriate use for the Youth Center





# Sundance Park Natural Area

## This is a 14.2 acre Linear Park

- Key Opportunities
  - Implement a brand, coloration and design standard for furniture, amenities and signs – Especially in the picnic areas
  - Extend the trail to the park boundary to create a long transportation or recreation trail segment





# Rollingwood Natural Area

**This is a 4.2 acre Open Space**

- Key Opportunities
  - Implement a brand, coloration and design standard for furniture, amenities and signs – No signage exists
  - Potential for a surrounding path or wildlife viewing areas

# Streng Avenue

**This is a 6.4 acre Open Space**

- Potential for a future trail connector





# Louis Pasteur Sports Fields

**This is a sports field behind the school**

- **Key Opportunities**

- Implement a brand, coloration and design standard for furniture, amenities and signs – Signage in particular is non-existent
- Improve visibility or access to the fields
- Enhance walking trail from Community Center Park with way finding signs
- Improvements to fields with potential partnership from the school
- Work with the school to remove eyesores and affiliated litter





# Orangevale Sports Fields

(Pacific Technology Charter School)

## These are 3 sports fields within the school area

- Key Opportunities

- Implement a brand, coloration and design standard for furniture, amenities and signs – Signage in particular is non-existent
- The current configuration is not a good fit as a park. Explore acquiring the remaining field area from the school and developing or consider selling the property to the school.





# Palisades Park

(Golden Valley Charter School)

**This is a joint use park with school area**

- **Key Opportunities**

- Implement a brand, coloration and design standard for furniture, amenities and signs – Signage in particular is non-existent
- Extend hard surface trail from tennis courts to neighborhood for connectivity
- Improve drainage issues throughout the park site





# Thomas Coleman Sports Fields

(California Montessori Project School)

**These are 3 sports fields within the school area**

- **Key Opportunities**

- Implement a brand, coloration and design standard for furniture, amenities and signs
- Repair the field surfaces and spruce up the image
- Explore adding a trail (loop or fitness trail)





# Trails Map and District Map

- A base map for the district was created in GIS and trails from the County were added.
- District Trails were produced from aerial images and created in GIS with input from district staff
- Future/proposed trails and trail segments were identified by staff and included

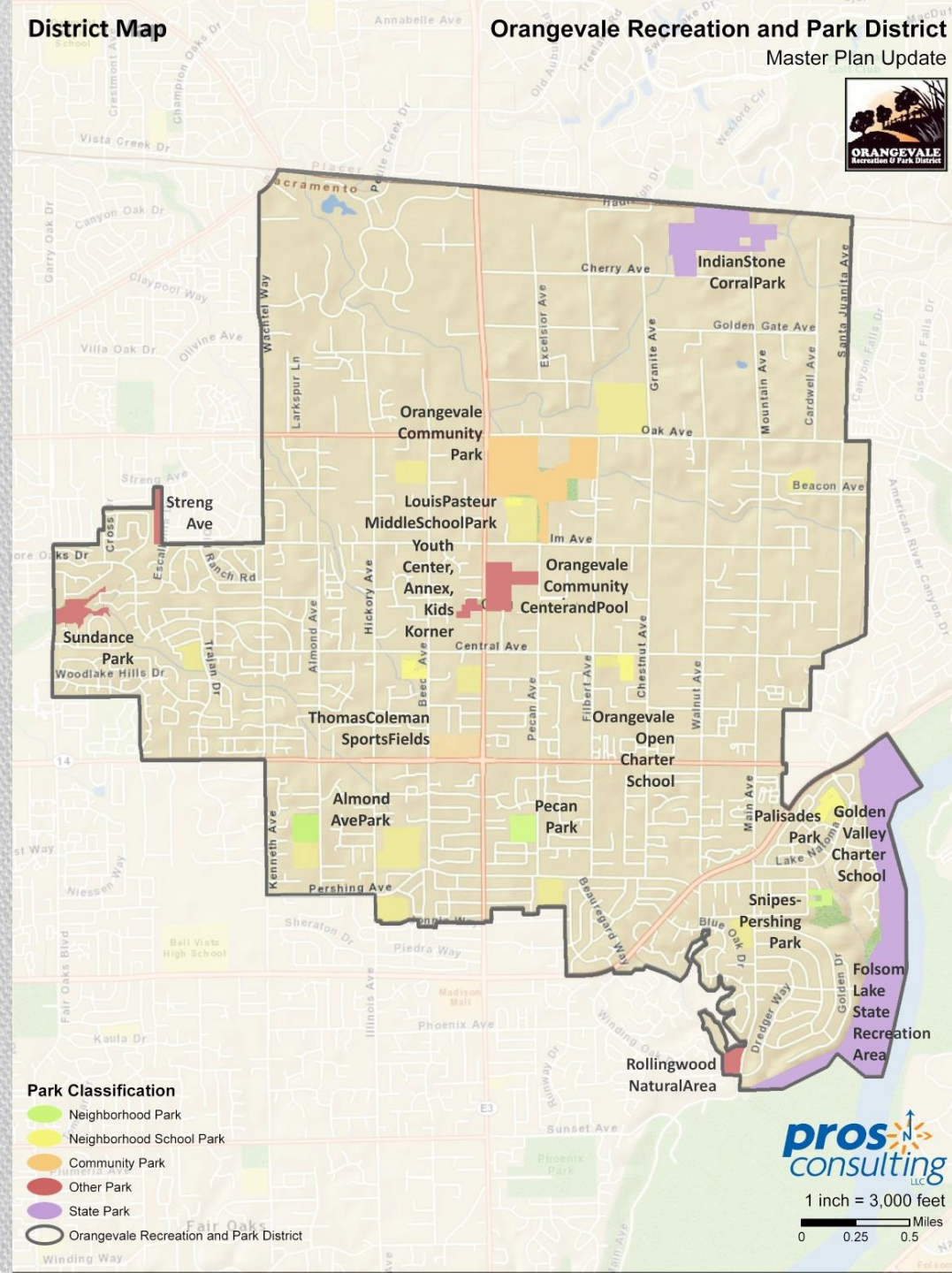


# District Map

## District Map

## Orangevale Recreation and Park District

Master Plan Update



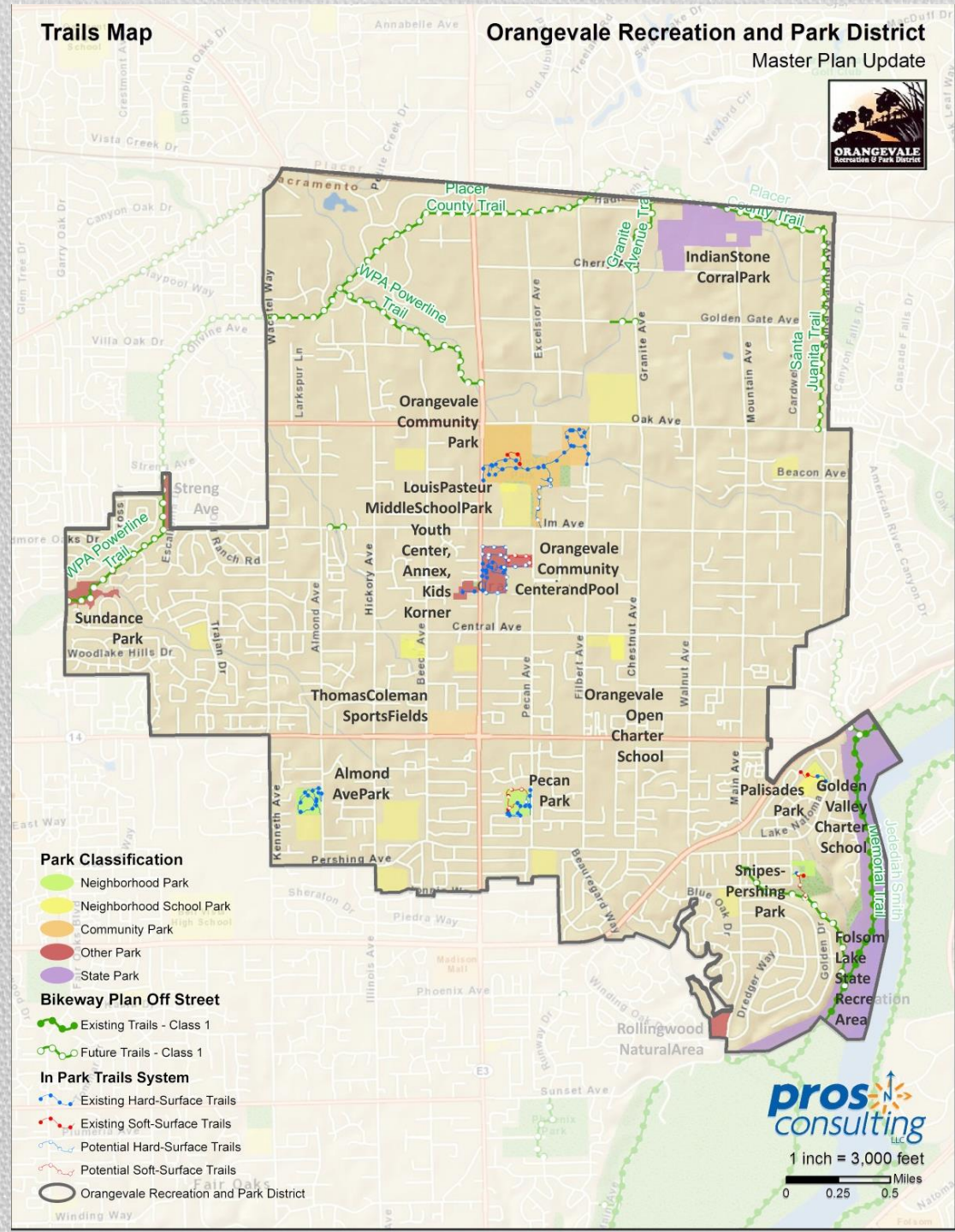


# Trails Map

## Trails Map

## Orangevale Recreation and Park District

Master Plan Update

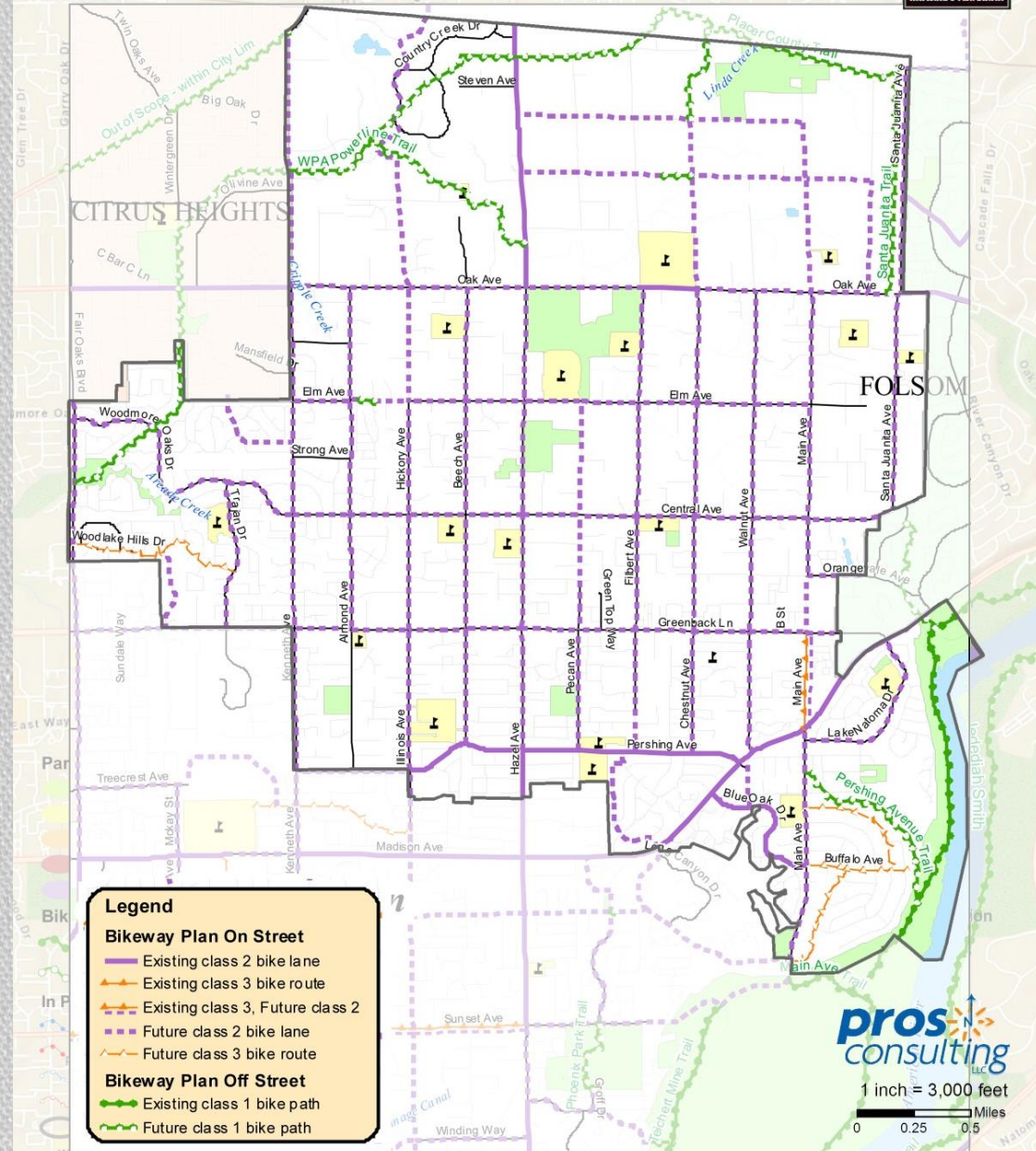




# Trails Map

**Bicycle Master Plan**  
**April 2011**  
 From Sacramento County's  
 2011 Bicycle Master Plan

Orangevale Recreation and Park District  
 Master Plan Update

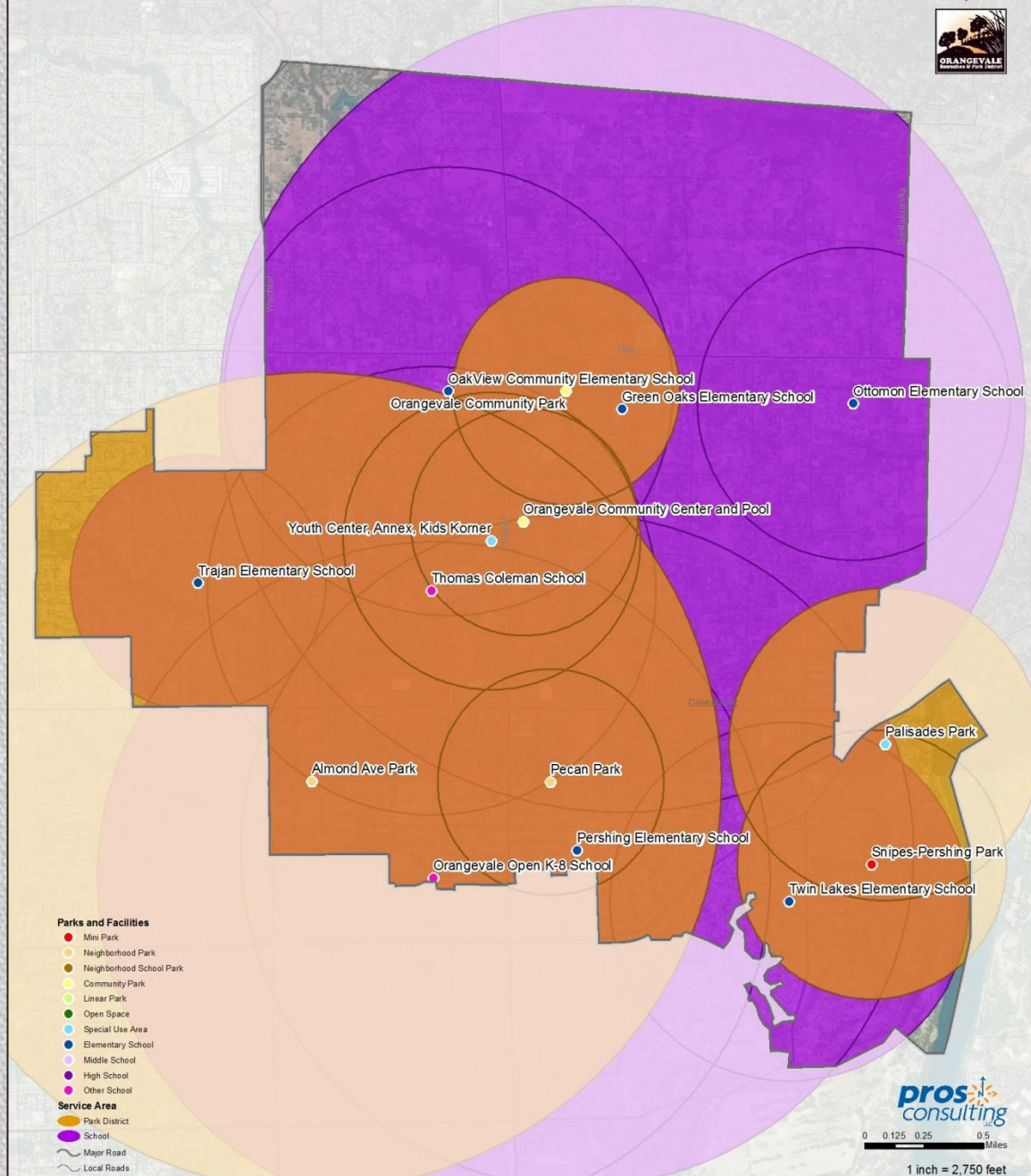




# Equity Map

**Playground Areas**  
Recommended Standard of 1 Site per 3,000 Residents

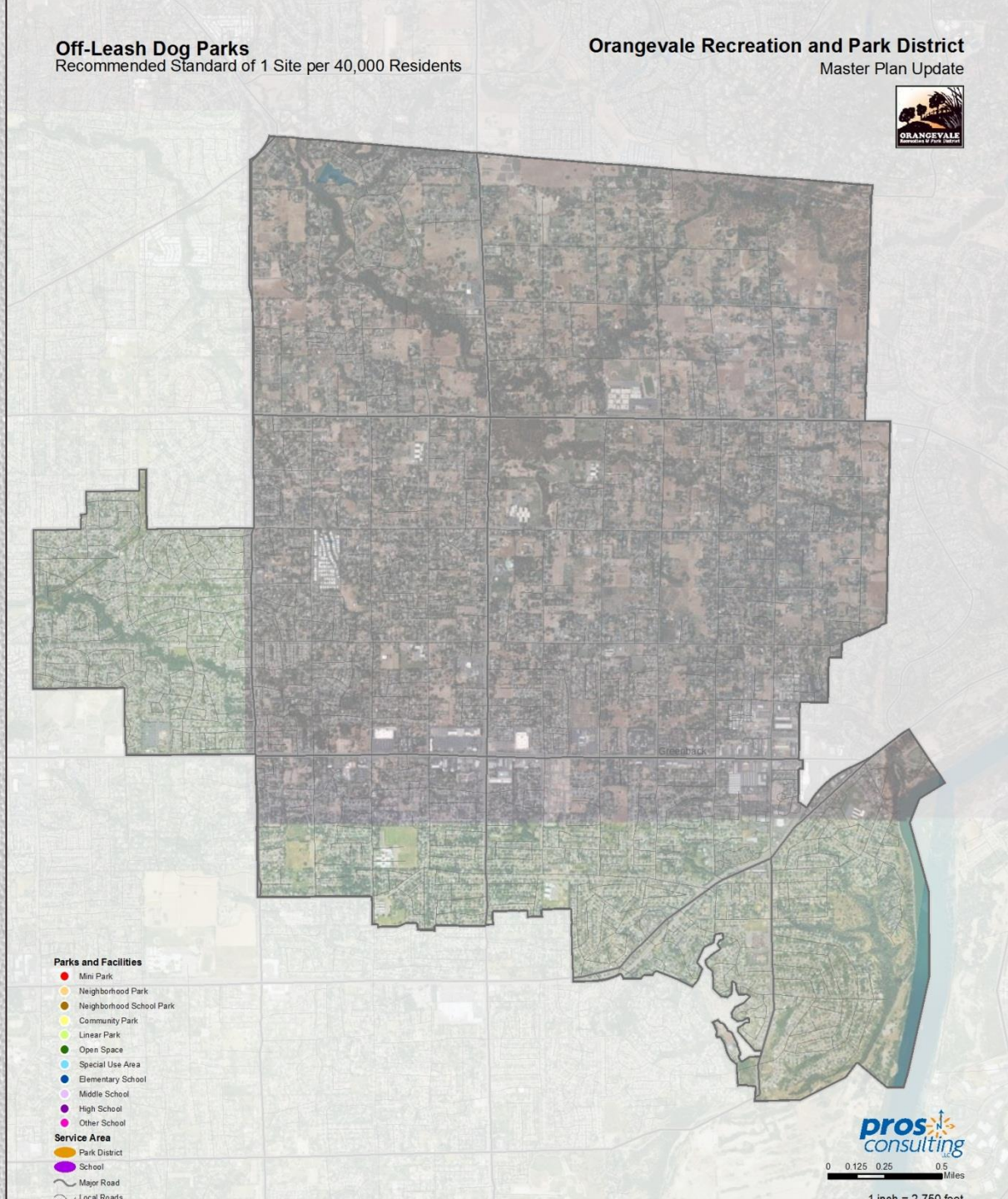
**Orangevale Recreation and Park District**  
Master Plan Update







# Equity Map





# Facility Program Priority Rankings Assessment

## Statistically-Valid Survey

- Unmet desires for facilities and recreation programs
  - Weighted value of 3 (30% of the total)
- Importance Rating for Facilities
  - Based on a factor obtained from the importance rating provided to each facility / amenity by the respondent. Weighted value of 3 (30% of the total)

## Consultant Evaluation Factor

- Derived from PROS' program and facility assessment, demographics, trends and overall community input. Weighted value of 4 (40% of the total)



# Facility / Amenity Priority Rankings

- Walking / biking trails / greenways, small neighborhood parks and small family picnic areas, shelters are the top three priorities based on the assessment

| 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              |



# Program Priority Rankings

- Adult Fitness / Wellness programs, Community-wide Special Events and Senior programs are the top three highest program priorities based on the assessment

| Orangevale<br>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               |
| Adult sports programs                     | 7               |
| Environmental education programs          | 8               |
| Youth sports programs                     | 9               |
| Open swim programs                        | 10              |
| Youth fitness and wellness programs       | 11              |
| Tennis lessons and leagues                | 12              |
| Gymnastics and tumbling programs          | 13              |
| Before and after school programs          | 14              |
| Youth life skill and enrichment programs  | 15              |
| Youth summer camp programs                | 16              |
| Martial arts programs                     | 17              |
| Program for individuals with disabilities | 18              |
| Birthday parties                          | 19              |
| Pre-school programs                       | 20              |
| Equestrian programs                       | 21              |
| Swim team                                 | 22              |



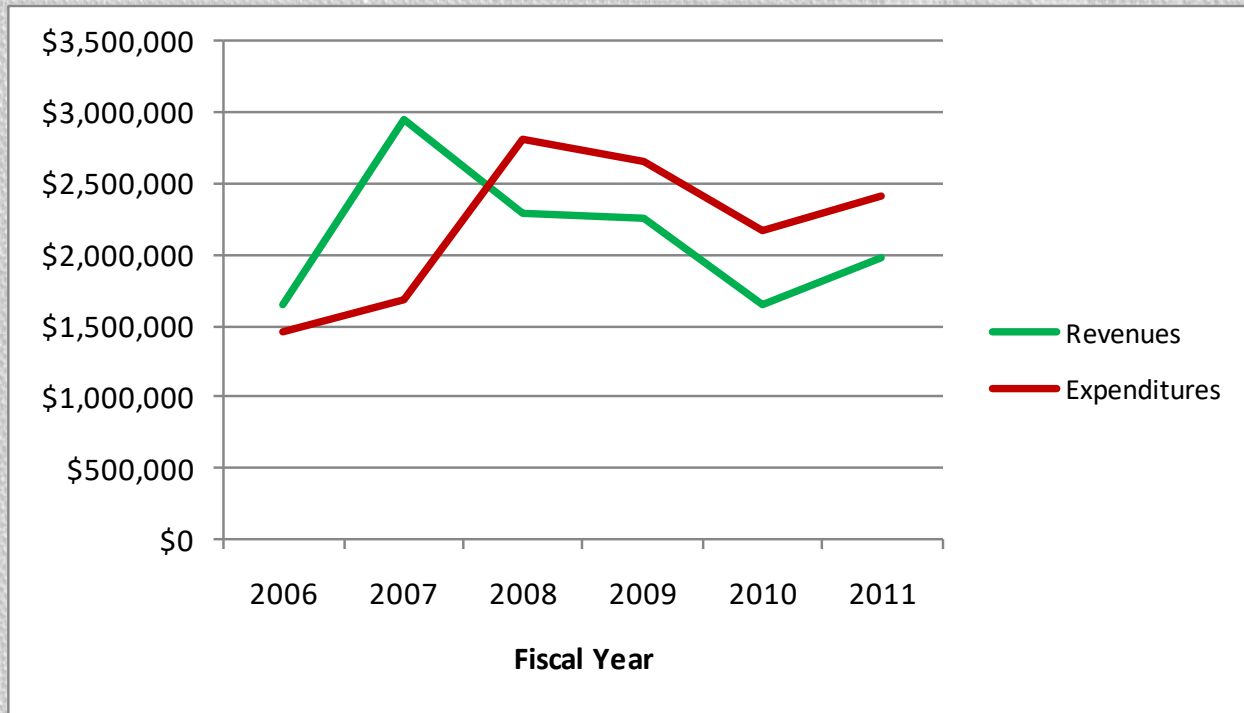
# Financial Assessment

- The purpose of the assessment is to assist the District in ways to help maximize its financial sustainability and guide the planning process
- Funds Reviewed:
  - General Fund
  - Orangevale Landscape & Lighting Assessment District
  - Kenneth Grove Assessment



# General Fund – Revenues and Expenditures

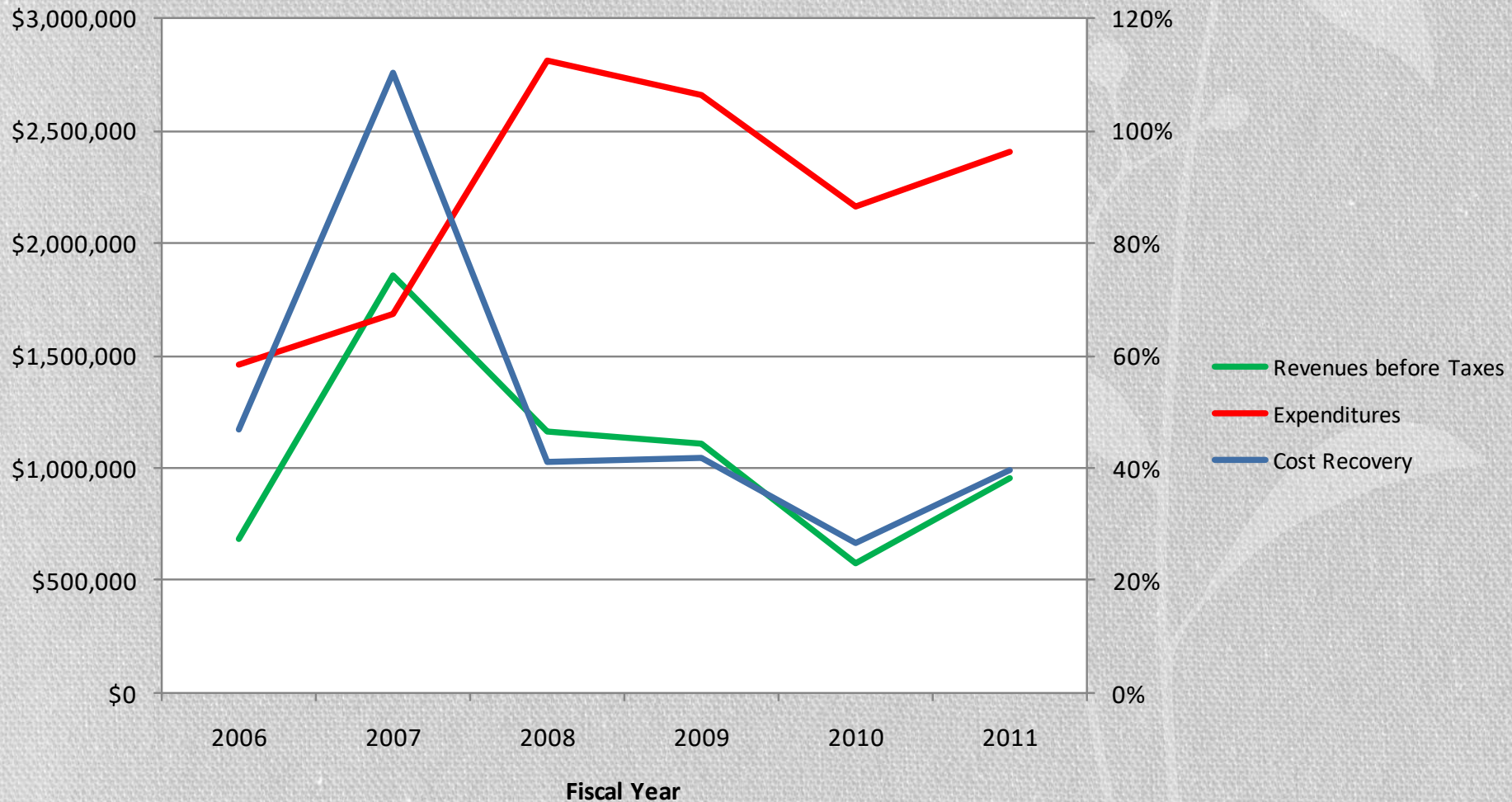
## General Fund – Revenues and Expenditures





# General Fund – Operating Revenues / Expenditures and Cost Recovery

- Change





# Recommendations for Sustainability

- Track activities by function and review annually
  - For example, Recreation Service programs
    - Program areas: Classes / Camps
    - Aquatics
- Develop Business Plans for core areas / facilities
- Establish policies for:
  - Pricing
  - Partnership
  - Sponsorship
  - Reserves
  - Volunteers



# Implementation Plan

- **Tag Line**

Parks Make Life Better!

- **Vision**

We Create Community through People, Parks and Programs

- **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



# Strategies for Land and Facilities

- Develop design principles for each park in the system
- Develop new and improved existing sports fields in the system
- Enhance existing trails and add new trails
- Create a mix of synergistic elements within the system
- Improve the equestrian area to promote higher use



# Strategies for Recreation Programs

- 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
- Build Volunteerism as a core program



# Strategies for Operations and Maintenance

- 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



# Strategies for Finance

- 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
- Continue to develop staff competencies and leadership skills



# Strategies for Marketing and Communications

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



# ORANGEVALE RECREATION AND PARK DISTRICT



## MASTER PLAN FINDINGS PRESENTATION JUNE 2011

Presented by:

