



AGENDA
Facilities Committee Meeting
4 pm, Thursday, October 28, 2021

Due to the State of California's shelter in place orders our Advisory Board of Directors Meeting will be held remotely via Zoom Meetings
(The Zoom platform is ADA compliant).

Due to the current closure of the District Office, meeting materials will be available online at MORPD.com.

The public may attend and make a public comment by visiting:

<https://us02web.zoom.us/j/84012388875?pwd=UVAzZzZmNzliSnRuelBwMDJZeWpNUT09>

Join Zoom Meeting ID: 840 1238 8875, Passcode: 433033

You may also call in to 1-669-900-9128 US San Jose, (*long distance rates may apply*)

Staff: Daniel Barton, JR Hichborn, Debra Tierney, Shayne Hawthorne and Darren Woodland

Committee Members: Robert Evans and Michael Alcalay

****Denotes agenda items with attached information***

1. Review and approve Minutes from the June 29, 2021 Facilities Committee meeting *
2. Discuss private security *
3. Approve Eastern Oak Park planting plan *
4. Discuss landscape services *
5. Discuss Prop 68 Grant projects *

This agenda was posted and available for public review at the District Office, 3344 Mission Avenue, Carmichael, CA 95608; at Mission Oaks Community Center, 4701 Gibbons Dr., Carmichael, CA 95608; and at Swanston Community Center, 2350 Northrop Way, Sacramento, CA 95825 at least 72 hours in advance of the Facilities Meeting, in accordance with the Ralph M. Brown Act. The agenda is also available online at morpd.com. *Signed October 25, 2021 Debra Tierney,*



**Facilities Committee Meeting
Minutes**

3 pm, Tuesday, June 29, 2021
Via Zoom Meeting ID: 823 7540 2248

Staff Present: Daniel Barton, J.R. Hichborn and Debra Tierney

Committee Members Present: Robert Evans and Michael Alcalay

Call to order 3:04 pm

1. Review and approve Minutes from the May 19, 2021 Facilities Committee meeting.
Minutes approved.
2. Eastern Oak Park Fencing (East entrance).
Discussion regarding the quote received from Crusader Fencing in the amount of \$57,120 to install chain link fence at the East entrance of the park.
3. Sport Court Fencing.
*Discussion regarding the quote received from Crusader Fencing to replace the fence around the futsal court with a “no climb” fence and to install a 12-foot fence with six-foot gates at the entrance of the pickleball courts.
Committee members requested staff call Home Depot and Lowes to get a quote on a gate with installation and bring it back to the Facilities Committee.
Committee members directed staff to research and obtain three quotes; a set of quotes for the futsal courts, a set of quotes for the pickleball courts, and a set of quotes for if we do both courts, and if so, can we get a discount.*
4. Removing Basketball Hoop.
*Public input: Annie Villegas. Suggests something like AcoustiFence, a sound cancelling type fence for the perimeter around the basketball court.
Staff received a quote to install netting around the courts to prevent balls from going into neighboring yards in the amount of \$67,000. The current net stops 80% of the balls. The new netting would be higher.
Public input: Julie Roerich and Melissa Nunley.
Director Alcalay suggests staff find a netting solution that isn't going to cost \$67,000. Research planting shrubbery on the EOP side of the fence. Staff needs to assess plans for planting along the fence line and sidewalk area to help reduce the noise. Staff will*

meet with three homeowners to discuss and recommend shrubs and greenery then bring it back to the committee after they have agreed on a plan.

5. Moving Futsal Court.

Moving the courts is not an option.

6. Permit for Organized Futsal Events.

Signage will be posted on all courts stating that any organized events must obtain a permit and be approved by the park district.

7. Private Security.

Discussion regarding the quote received for security services. Bring three quotes to the full board for approval for a trial period of three months. After the trial period the committee will review the services provided and if they will benefit the district. Neighbors would like to have a phone number to contact the security officer directly if needed.

8. Cinderblock Sound Wall.

Neighbors are not in favor of a cinderblock wall.

Adjourned 4:25 pm

STAFF REPORT



DATE: October 14, 2021

TO: MORPD Facilities Committee

FROM: J.R. Hichborn, Parks Superintendent

SUBJECT: Discuss private security

BACKGROUND:

The District is currently exploring alternative security options for ongoing issues in the parks. Some of the issues that needed extra attention were, having patrons leave the parks at dusk, off leash dogs and homeless activity after hours.

The security services have been contracted for a 3-month trial period, which began on August 23, 2021 and will end on November 26, 2021. Currently the officer is working six (6) hour shifts, Five (5) days per week from 3:00pm to 9:00pm.

DISCUSSION:

Discuss the value that private security brings to the District. Discuss the expectations that were had prior to the onboarding of private security, and if those expectations are currently being met.

RECOMMENDATION:

To have staff put together a Request for Proposal (RFP) for security services and bring that RFP back to the committee for review at the conclusion of the 3-month trial period.

STAFF REPORT



DATE: October 11, 2021

TO: MORPD Facilities Committee

FROM: J.R. Hichborn, Parks Superintendent

SUBJECT: Approve Eastern Oak Park planting plan

BACKGROUND:

Residents neighboring Eastern Oak Park have been having issues with the excessive noise coming from the park for years. People have been playing on the sports courts as early as 6:30am, and well past closing hours. Residents brought their concerns to the Board in February of 2021, via public comment. The Board directed that the park issues be put on a Facilities Committee meeting agenda where it could be appropriately discussed.

In the March 2021 Facilities Committee meeting, staff were asked to perform an in-house acoustical study of the events at Eastern Oak Park. Staff purchased a digital decimal meter the next week and identified six areas at the north end of the park along the fence line. Ten independent acoustical studies were taken at all six sites at different times, and on different days. Data was collected to show the amount of people in the park and the amenities that were being utilized during the studies.

The results of the in-house acoustical study were presented to the Facilities Committee in May of 2021. The Committee was presented with several solutions to help mitigate the noise pollution. One of those solutions was a planting plan to cover the affected neighbors fence line and the north end of the futsal court.

DISCUSSION:

In the May 2021 Facilities Committee meeting, staff were instructed to reach out to the neighbors and put together a sufficient planting plan that would benefit the park and the neighbors. As instructed, staff reached out to residents on Silver Crest Avenue to get feedback on the types of shrubs they would like to see planted at Eastern Oak Park. After the plan was drawn up, staff went to each house in the affected area on Silver Crest Avenue and presented them with the planting plan. One neighbor opted out of having shrubs put behind their house, but still approved the Italian Cypress trees along the north end of the futsal courts.

Staff can proceed with implementing the planting plan this spring if funds are approved, or hold off until fall of 2022 and include the funds in the FY 22/23 budget.

RECOMMENDATION:

Staff recommends that the planting plan (Attachment A) be brought to the Finance Committee for a midyear adjustment of \$10,000 from the Districts \$2,144,476 reserve fund into a Capital Improvement Project for the spring of 2022.



↑ = Italian Cypress trees

★ = Cherry Laurel shrubs

STAFF REPORT



DATE: October 13, 2021
TO: MORPD Facilities Committee
FROM: J.R. Hichborn, Parks Superintendent
SUBJECT: Discuss landscape services

BACKGROUND:

On September 3, 2020, staff issued a Request for Proposal (RFP) for the Districts Landscape Services contract. Eleven (11) companies attended the mandatory job walk and six (6) companies submitted bids. After going through an awarding matrix that factored in multiple aspects of the companies, Brightview was awarded a three (3) year contract with an optional fourth- and fifth-year extension in the amount of \$225,548 per year. The contract began on December 1, 2020.

Brightview landscaping put their best foot forward when the contract began but as soon as we got into the spring and summer months, issues started. (Attachment A). It appears they had underbid the contract and could not keep up with the landscape services identified in the scope of work. Brightview skipped several parks, several weeks in a row (3/1 Maddox, 3/8 Oak Meadow, 3/15 Shelfield, 3/22 Shelfield, 3/29 Maddox, 4/5 Maddox, 4/12 Cowan, Hazelwood & Ashton). Staff had met with the regional manager for Northern California to discuss the shortcomings of the landscape services.

Brightview stated that they had bid the contract for a three (3) person crew, but after further review acknowledged that they would need a four (4) person crew to stay compliant with the contract during the spring and summer months. To add an additional person to the crew would require amending the contract and changing the total annual cost to reflect a \$6,000 a month increase. Staff informed Brightview's management team that the District is unwilling to amend the contract, as it was a performance-based contract, and that Brightview would need to prove, that adding a fourth person to their crew would bring the contract back into compliance at their expense.

DISCUSSION:

Staff was flooded with complaints related to the landscape services over the spring and summer of 2020. The biggest concerns came from the user groups who rent the sports fields. On several occasions staff had to rent equipment and mow fields after the landscape crew had already been there.

Brightview landscape has done a poor job with the landscaping services throughout the Districts parks. Staff would like to give Brightview landscape a thirty (30) day termination letter.

The runner up in the awarding process was a local landscaping company, Emerald Green Landscaping. Their bid came in at \$229,440. I have met with the owner of the company (Jim Nelson), and he is confident that Emerald Green Landscaping can sufficiently accommodate the scope of work identified in the landscape contract. Mr. Nelson will personally oversee and be the account manager for the Mission Oaks contract.

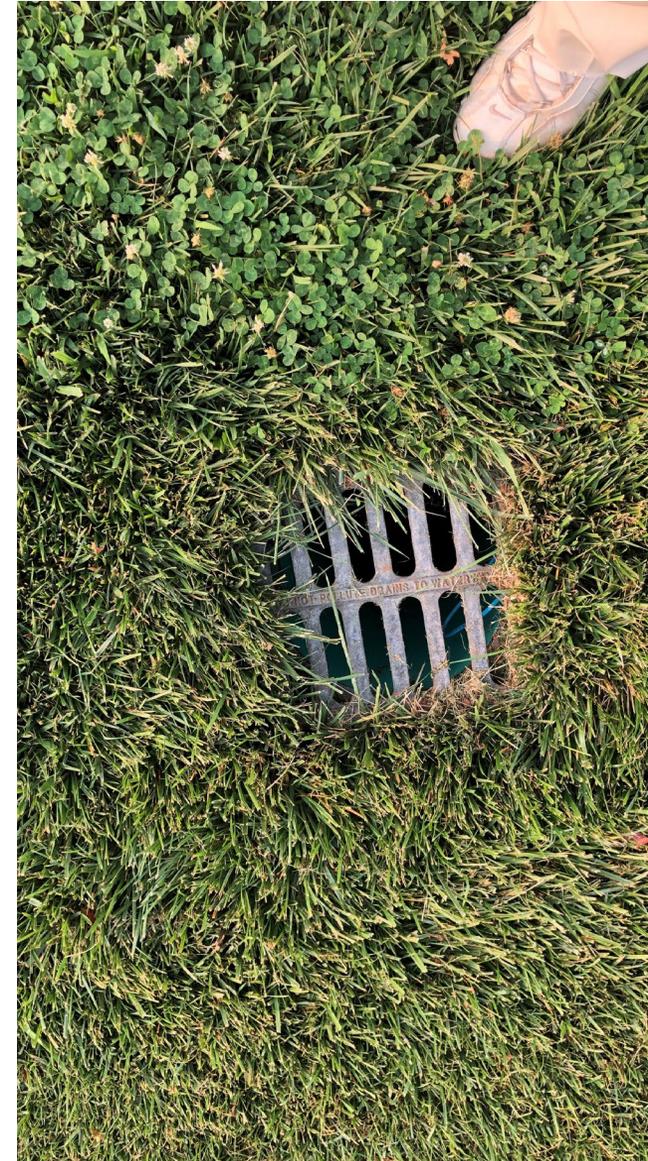
RECOMMENDATION:

Staff would like the committee to recommend to the full Board to terminate the existing contract with Brightview Landscaping services and enter a three (3) year contract, with a fourth and fifth-year option with Emerald Green Landscaping for the annual amount of \$229,440. This will result in an increase expense in the amount of \$3,892.



Attachment A







Attachment A



Attachment A

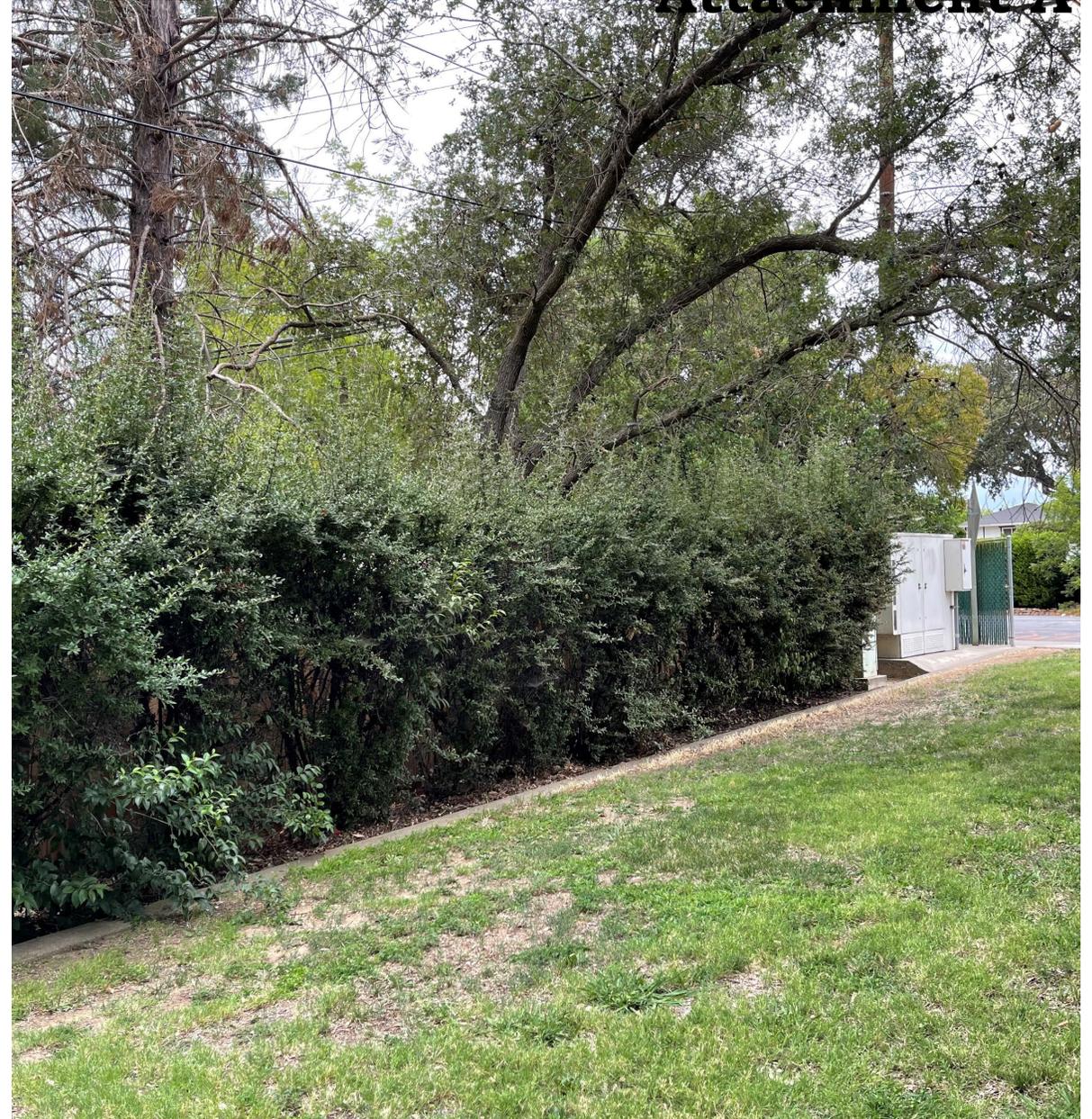








Attachment A



Attachment A



STAFF REPORT



DATE: October 14, 2021
TO: MORPD Facilities Committee
FROM: J.R. Hichborn, Parks Superintendent
SUBJECT: Discuss Prop 68 Grant project

BACKGROUND:

On November 6, 2018, voters passed Proposition 68 by 57.6 percent. Prop 68 is the \$4 billion "Parks, Environment, and Water Bond Act of 2018". Within Prop 68, a Per Capita award per Park District was awarded to be disbursed later by the State Department of Parks and Recreation. Recently, the State announced award amounts. Mission Oaks Recreation and Park District qualifies for up to \$177,952 plus an additional \$37,360 for Urban County Per Capita funds, for a total of \$215,312. These funds must go towards a Capital Improvement Project (CIP).

Capital improvement projects should come from the Mission Oaks Recreation and Park District master plan, (Attachment A) which has already been approved by the Sacramento County Board of Supervisors. A list of projects (Attachment B) has been created by staff to easier identify a project for these funds to go towards.

DISCUSSION:

Discuss the value of the different Capital Improvement Projects, and decide which projects provide the most benefit for the District.

RECOMMENDATIONS:

Staff would like the Committee to recommend to the full Board that funds from the Prop 68 Grant go towards the installation of a DG perimeter walking trail at Swanston Park (Attachment C).



Mission Oaks Recreation & Park District

Master Plan 2013-2022

Executive Summary



MISSION STATEMENT

Mission Oaks Recreation and Park District provides unique neighborhood destinations for recreation and personal enrichment.

VISION STATEMENT

Mission Oaks Recreation and Park District creates healthy, sustainable parks and recreational services that transform the communities that we serve.

Purpose and Goal of the Master Plan

- The 2012 Master Plan Summary Document provides residents with an opportunity to learn more about the Mission Oaks Recreation and Park District and its mission: provides unique neighborhood destinations for recreation and personal enrichment. In addition to its mission, the District, through its vision statement also: creates healthy, attractive, exciting and sustainable parks and recreational services that transform the communities we serve. The Plan supports both the mission and vision in ensuring excellence in parks and recreation services. The District's major strategic themes include Communications, Sustainability in Programs and Services, Succession and Staff Development, and Funding which are all detailed in various sections of the Plan.
- The Master Plan provides a snapshot of all aspects of the agency, from financial and programming trends, to information about parks, facilities, assets, and maintenance practices. The Plan not only captures the historical elements of the District and identifies strengths to build upon, but also provides information that will help position the District toward the future.
- The District strives to include resident input into decision making processes as is evidenced by its commitment to neighborhood meetings, analysis of survey results, and the use of various methods of communication processes within the Plan. This will continue as the Plan is deployed.
- Through the diligent efforts of the many staff, Board members, resource experts, and community members and partners involved in the process, the Plan is a comprehensive analysis of the agency and will assist in building upon the District's legacy. The intended goal is to continue excellence of the District by adapting to changing recreation demographics of the community and to be responsive to future needs of the community.

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Board Members and District Staff

SACRAMENTO COUNTY BOARD OF SUPERVISORS

The Mission Oaks Recreation and Park District is a dependent special district whose Board of Directors is the Sacramento County Board of Supervisors.

- Susan Peters, District 3 (*representing all of the Mission Oaks District Area*)
- Phil Serna, District 1
- Jimmie Yee, District 2
- Roberta MacGlashan, District 4
- Don Nottoli, District 5

THE DISTRICT ADVISORY BOARD OF DIRECTORS

Appointed by the Sacramento County Board of Supervisors upon the recommendation of Third District Supervisor, Susan Peters.

- Chair, Eric Milstein
- Vice Chair, Michael Alcalay
- Secretary, Rita Gibson
- Member, David Bolland
- Member, Craig Locke
- Former Board Members involved during the Master Plan update process were John Skoien (*served through Feb 26, 2013 as a Board and Master Plan Committee Member*) and Denise Curl (*served through July 31, 2012*)

MISSION OAKS DISTRICT MANAGEMENT STAFF

- Debby Walker, District Administrator
- TJ Newman, Parks Director
- Barry Ross, Recreation and Marketing Director
- Cindy Paredes-Banville, Administrative Services Director
- Debra Tierney, Office Manager

Section 1 - Executive Summary

Introduction

The 2012 Master Plan includes two different documents. This document, the 2012 Master Plan Summary Document is a condensed version of the full 2012 Master Plan. The full 2012 Master Plan document can be accessed through the District's website. The full document has an extensive amount of information covering all facets of the organization. This supplemental, summary document was produced to provide more of a snapshot of the District and less cumbersome to read. The District desires to offer transparency in its planning efforts; therefore this Summary Document offers a more efficient means of finding valuable information about the District.

At the direction of the District's Master Plan Committee, staff worked diligently over two years to develop a Master Plan Update. I would like to express my sincere gratitude to all who helped produce this Master Plan Update, from the initial research to the many meetings, data crunching, historical retrieval, and more. It took a village, and I believe the District residents will be well served in the future through this Plan.

The Plan includes a wide range of data that is typically included in a Recreation and Park Master Plan, along with information about the District's park maintenance and improvement practices, policies, recreation programming, and financial trends. The research components of the District park survey and neighborhood meetings provide current facility and program needs and desires. Future plans, development, and improvements will be based upon this valuable information.

The financial section, as well as all of the other supporting documents, links, and references will provide future staff and board members with information regarding the means to carry out the projects. It will be important to refer to this plan annually to evaluate the current need for the projected projects along with new needs. As with the past two Master Plans, this document will be dynamic and referenced and updated frequently.

It has been my pleasure to work with the entire team that helped complete this project. Please see their contributions and acknowledgements found at the end of this section.

— *Debby Walker, District Administrator*

District Overview

- Established January 1975 as a dependent special district; it was previously Sacramento County Service Area #7.
- Serves a 9.1 square mile area including a large portion of the Arden Arcade Area and the west side of Carmichael.
- Population served in 2012, according to the Sacramento Area Council of Governments is 57,216.
- Staffing includes 12 full-time staff, 15 regular part-time staff, and up to 150 part-time seasonal staff.
- Developed parkland includes 102 acres fully developed with 3 community parks, 8 neighborhood parks, 4 school parks and Hazelwood Greens, a County storm water retention basin developed as a neighborhood open space..
- Major facilities include two community centers, a park operations shop and storage facility, and the District office. Park improvements include a spray park, two softball fields, three baseball fields, fifteen tennis courts, three full-size and three half basketball courts, two sand volleyball courts, four soccer fields, and many other open turf areas used for soccer practices and other activities.

Fiscal Strategy and Partnerships

- The District maintains two separate budgets: The Fiscal Year 12-13 District budget is \$3.9 million and the Benefit Assessment District is \$1.9 million
 - The District budget is funded by three main revenue sources: Property Taxes (65%), Program Fees and Charges (33%), and Facility Rentals (2%).
 - The Benefit Assessment District budget also has three main revenue sources: Annual assessment (90%), Cell Tower leases (8%), and reimbursement from Sacramento County Stormwater Department for the management of Hazelwood Storm Retention Basin (2%).
 - Both budgets have contingencies and reserves. Reserves are retained for special opportunities such as park land or facility acquisition, park improvement projects and for unforeseen operational needs.
- Other revenue for development is obtained from Quimby Land Dedication Fees and Park Impact Fees.
- The fiscal health of the District is good; however, we remain optimistically cautious in our budgetary process. Full-time staff has been reduced by 20%, or three positions, since 2011 due to retirements and reduction in staff. These positions will remain vacant for an undetermined amount of time to help strengthen the budget. Levels of service have not been reduced, but project timelines have been lengthened due to the reduction of staff support.

- **Contracted Services:** Since its formation, the District has contracted its landscape management, janitorial, construction, and other specialty services. Park Patrol services have been provided by contract with the Sacramento County Sheriff's Department since 1986.
- **Creative/Unique Features:** The District has always had very strong partnerships in the delivery of programs and services and in shared use of facilities:
 - A strong volunteer base complements staff and nurtures future leaders.
 - The District created unique park venues and features by listening to residents during neighborhood park planning meetings. These features, along with many "community build" projects, have helped our residents gain a stronger connection to and appreciation of "their parks".
 - The District works closely with the San Juan Unified School District, the Sheriff's Department, County and State Public Health staff, and the Recreation, Park and Tourism Administration, Nursing, Criminal Justice, and other departments at Sacramento State University. In addition, the District collaborates with other local recreation and park districts and our local business community and service organizations to enhance programs without incurring additional costs.
 - Swanston Community Center serves as the headquarters for the new Sheriff's Youth Services Unit serving the Andon Arcade area and the non-profit youth outreach program known as the Sheriff's Community Impact Program (SCIP).
 - Mission Oaks Community Center at Gibbons Park houses perhaps the largest active senior adult program in the region, serving 3,700 people per month. The Center frequently starts new programs for the multiple generations it serves while strategically reaching out to the growing number of "baby boomer" participants.
 - The Swanston Community Center serves as home base to "Project HYPE" (Healthy Youth for Physical Excellence). The program has many sponsors and has received grants and other support for its operation. During its third summer in 2011, the program put Sacramento County on the state map by receiving the California Governor's Council on Physical Fitness and Sports Spotlight Awards Silver Metal.
- **Current and Anticipated Needs and Trends:** According to our surveys, District residents desire the maintenance of existing facilities, making improvements to parks, and adding new programs relevant to today's needs and future trends. The District has embraced the trend toward sustainable landscapes by considering the need for redesign of parklands to reduce irrigation and management practices while retaining the capacity to meet our residents' current and future recreational needs. Additionally, the Board and staff monitor available private property for acquisition of future parks, and surplus school property for continued public recreational use.

Master Plan Document Overview

The following provides a brief description of the information and research used to develop the full Master Plan Working Document and Executive Summary.

This material is available upon request.

SECTION 1

Executive Summary includes a brief overview of the Master Plan and is also included in the full document.

SECTION 2

The 2009 District Strategic Plan was developed by a working committee of the staff and Board members in conjunction with District consultant Lisa Yates. The Strategic Plan committee revised the District Mission and Vision statements based on research gathered from a community-based survey, two focus groups, and several staff workshops.

This Historical Narrative Update, in the full 2000-2012 Master Plan, includes a recap of notable developments, events, programs, and legislation gleaned from the monthly Advisory Board reports during this period. This is the third such Historical Update; similar reports were included in the 1988 Master Plan and the 2000 Master Plan. Within the Summary Document, this information is referenced, but not included.

The District Demographics includes the most recent data available from the 2010 Census. This information was compiled pro bono by SACOG, the Sacramento Area Council of Governments, under the direction of Tina Glover, Associate Research Analyst and Demographer.

SECTION 3

The District Park Survey Report includes the results from a survey of 415 respondents. A public needs assessment is one element that is always included in a master plan, though new survey methods continue to develop. This in-depth study measured the residents' satisfaction with a variety of services including programming, ease of registration, how people obtain information about the District, new desired park amenities, and park maintenance. This study was conducted with great assistance from Dr. Lisa Jorgensen, Assistant Professor in the Department of Recreation, Park, and Tourism Administration, Sacramento State University. In addition to the survey process, 17 Neighborhood Park Meetings provided residents the opportunity to express their perspectives about the park system. Meeting notes from all of the neighborhood meetings are included in the full Master Plan document.

SECTION 4

The Recreation Programs and Services Inventory and Partnerships: This section includes a review of recreation programs, services, and partnerships. This resulted in Program Strengths, Gaps and Goals that were developed from the inventory of programs and services. Survey results were used to provide recommendations in this area. Program inventory information can be accessed in the full Master Plan Report.

SECTION 5

The Park Data, Maps, and Park Asset Inventory includes each park's location, acreage, and a summary of key features within the park.

The GPS District-wide Park Asset Inventory is included as a total listing of all District property. This is a tool to assist with the GASB 34 reporting requirements as a baseline data set for our risk management program.

The Park Standards and Landscape Management Specifications document the current standards and park operational management practices.

Infrastructure Replacement and Preventive Maintenance Projection describe the District infrastructure development and redevelopment efforts. The inventory has been used to establish a preventive maintenance program. It was valuable in developing the 10-Year Park Assessment District Projection highlighted in the next section.

SECTION 6

Proposed Capital Projects by Fiscal Year 2013 – 2022 will guide the staff and Board with annual budget development. Projects anticipated for a specific year have been projected based upon the preventive maintenance schedule shown in the previous section. Projects were based on needs identified in the survey and in park meetings. Preventive maintenance practices and infrastructure replacement will continue to be a high priority.

Ten-Year Parks Assessment Projection is a two-page summary by item, year and cost. Over this ten-year period, basic expenditures and some park improvements are anticipated to exceed \$32,000 over the projected revenue.

Many of the new desired park features will require grants and other funding mechanisms.

SECTION 7

The Revenue Resources section provides a summary of six funding sources that are used for park development, re-development, equipment and amenity replacement, ongoing maintenance, and park security. Additionally, two other potential funding mechanisms are identified.

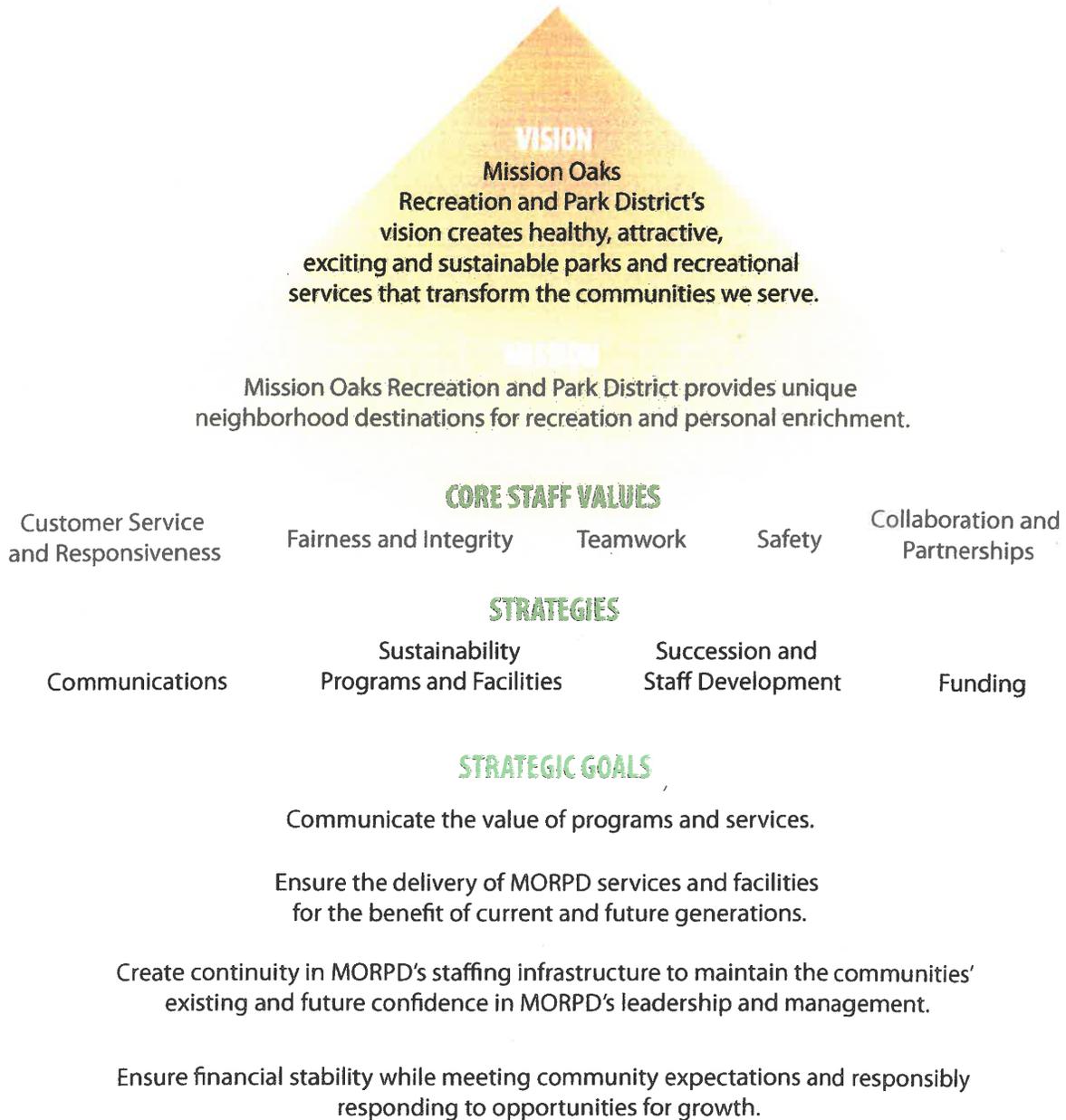
2000 – 2012 Finance Summaries demonstrate the District's past conservative financial practices that have kept this agency thriving and not merely afloat in difficult financial times. This section includes the Assessment District Budget Summaries and the District General Fund Budget Summaries. By using the District's general fund budget summaries from 1988, 2000 and 2012, one can view the financial history of the District over the past 37 years.

The Recreation Program Cost Recovery Matrix shows achievement in budget development and revenue goals for each of the programs offered by the District.

Section 2 - Historical Update, Strategic Plan and Demographics

In 2009, the Park District completed a Strategic Planning process with ACS Quantum Strategies, LLC (ACS). Strategic planning begins with a review and development of vision, mission and values.

The Plan included Vision and Mission statements and core values for staff, as follows:



Strategic Goals

The following information lists the Strategic Themes, Strategic Goals and Objectives for the District:

COMMUNICATIONS

STRATEGIC GOAL: Communicate the value of programs and services.

STRATEGIC OBJECTIVES:

1. Actively engage in marketing and communications.
2. Develop partnerships with community groups and organizations, businesses and public agencies.
3. Develop a marketing plan with designated strategies and aligned costs to increase awareness of the District's value to the communities it serves.

SUSTAINABILITY – PROGRAMS AND FACILITIES

STRATEGIC GOAL: Ensure the delivery of MORPD services and facilities for the benefit of current and future generations.

STRATEGIC OBJECTIVES:

1. Physical: Maximize the long-term viability and longevity of MORPD's physical resources.
2. Personnel: Develop a sustainable staffing infrastructure.
3. Fiscal: Remain good stewards of financial resources while continually searching for innovative funding solutions.

SUCCESSION AND STAFF DEVELOPMENT

STRATEGIC GOAL: Create continuity in MORPD's staffing infrastructure to maintain the communities' existing and future confidence in MORPD's leadership and management.

STRATEGIC OBJECTIVES:

1. Train, recruit and develop staff for advancement and mobility.
2. Network our network.
3. Create and regularly update desk procedures (policies and procedures/tasks).

FUNDING

STRATEGIC GOAL: Ensure financial stability while meeting community expectations and responsibly responding to opportunities for growth.

STRATEGIC OBJECTIVES:

1. Actively and creatively pursue funds.
2. Annually review and adjust current fee schedule.
3. Identify dollar conservation tactics.

Historical Overview of the District

A complete historical overview is included in the full Master Plan document. As background, The Mission Oaks District is located just east of the City of Sacramento and encompasses portions of the unincorporated communities of Arden-Arcade and Carmichael. The District formerly known as County Service Area No. 7, originated in 1963 to serve only a small area known as the Mission-Cottage area that was bounded by El Camino Avenue, Walnut Avenue, Arden Way and Eastern Avenue.

Initially summer recreation programs were provided for youth at Billy Mitchell and Starr King Schools. The District increased in size in 1974 as a result of the county Board of Supervisors' "Park Agency Reorganization Study", which attempted to place all non-served areas within the county into an active recreation and park agency. At that time, the administration of the service area was provided by the County Parks and Recreation Department.

On November 5, 1974, the Service Area residents approved a ballot measure which changed the Service Area to a dependent special district and annexed some formerly non-served areas in the Arden-Arcade and Carmichael communities. The District is generally bounded by the American River on the south, Ethan Way and Watt Avenue on the west, Auburn Boulevard and Cypress Avenue on the north, and Manzanita and Walnut Avenues on the East.

On January 1, 1975, Mission Oaks Recreation and Park District (MORPD) became a dependent special district under the enabling act provided by Section 5780 of the Public Resources Code and expanded to 8 and one-half square miles. At the request of the board of directors of the independent Windemere Recreation and Park District, the Windemere area was annexed to the Mission Oaks district by the Board of Supervisors in October, 1993. This 3-quarter acre area contained one park and expanded the district's service area from 8.5 to 9.1 square miles.

The MORPD is governed by a five member Advisory Board of Directors appointed by the Board of Supervisors. Advisory board members may serve up to two four-year terms. Based upon the District estimate by SCI, Inc. in the 2010 Nexus Study, the District served approximately 61,129.

The District developed and maintains 11 parks, four school parks and one county flood retention basin that serves as a park named Hazelwood Greens. The District's facilities are home to many soccer clubs and little league baseball leagues. Facilities consist of: two community centers, the District office, and the maintenance and operations headquarters/computer irrigation control center, housed in what once was a surplus fire station. This maintenance facility is located on Mission Avenue just south of Arden Way and was acquired from the Sacramento Metropolitan Fire District on March 1, 2010.

The 12,400 square foot community center in Gibbons Park, which opened in October 1982, serves all ages, while focusing on an extensive and extremely popular program for our 50 plus customers. The 5,000 square foot Swanston Community Center, which opened in April 2008, also serves the entire community with a strong focus on programs for neighborhood and at-risk youth. Partnerships with other community groups, including the Sheriff's Community Impact program, Youth Services Unit and Sacramento County Sheriff's Department, creates a strong programming base for this facility. The District's full-time staff has varied over the years based upon both need and budgetary considerations. The staff currently consists of 12 full-time and 75-150 part-time employees.

Demographics

Section 2 of the Mission Oaks Recreation and Park District Master Plan includes a Demographic report. Information for this report includes information from the 2010 Census and the 2006-2010 American Community Survey. According to the 2010 Census, the total population is 57, 216, an amount that is lower than an engineer's estimate.

The census includes population information based on Race/Ethnicity, Housing Tenure, and Gender/Age. The population information is then categorized under 14 neighborhoods. One neighborhood, (N) has been further sub-divided into three sections because of the high population within that neighborhood as well as the diversity within such a small area.

The Race and Ethnicity category is fairly consistent throughout all neighborhoods based on their size and population. However, 54% of neighborhood “N” (Arden Way to Fair Oaks Blvd. and Ethan Way to Fulton Ave.) is made up of non-white residents compared to the other neighborhoods which are predominantly white. The following reflects the percentages of Race and Ethnicity for neighborhood N:

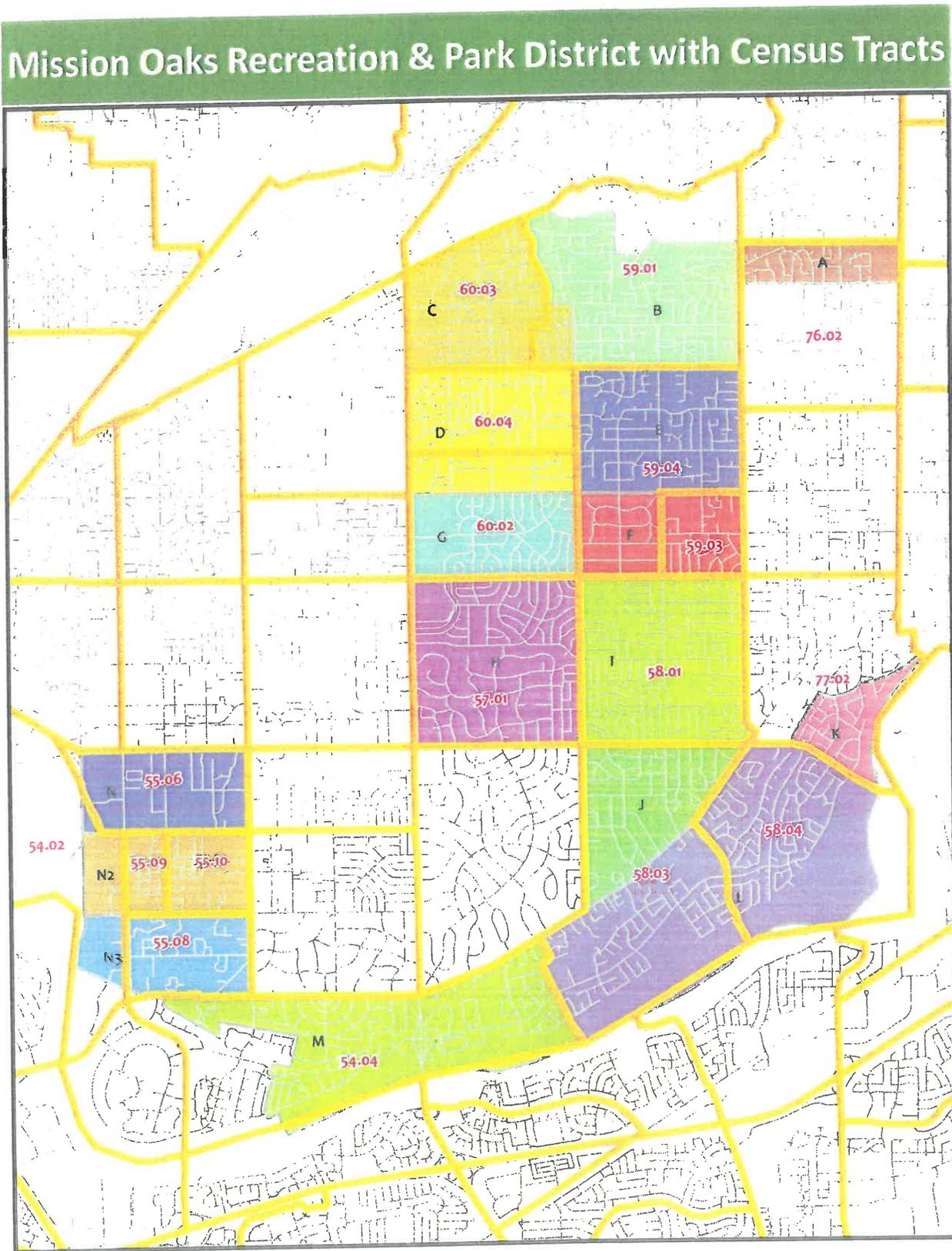
- White, Non-Hispanic 46%
- Hispanic 24%
- Black, Non-Hispanic 16%
- American Indian Alaska Native Non-Hispanic (AIAN) 0.5%
- Asian Non-Hispanic 8%
- Native Hawaiian Other Pacific Islander Non-Hispanic 0.6%
- Other Non-Hispanic 0.2%
- Two or More Races Non-Hispanic 5.5%

District-wide, there are 28,024 housing units. Of those, 46.1% are owned and 45.5% are rented. The vacancy rate of housing units is 8.3%. Of the housing units in neighborhood “N” 72.6% of the homes are rented. Only two other neighborhoods (C and F) have a higher rental rate versus owned rate.

The population of Mission Oaks is 57,216. Of that, 53% are women and 47% are men. The two largest age segments for women are: 20-29 year olds (15.2%) and 50-59 year olds (14.3%). For men, the two largest age segments for men are: 20-29 year olds (15.5%) and 50-59 year olds (13.9%).

Neighborhood N again shows varied numbers in the Gender and Age category with a population of 3,960 ages 20 to 29. The next closest neighborhood for the 20 to 29 age segment is neighborhood C with a population of 711. All of the other neighborhoods tend to be more evenly dispersed amongst age groups.

The American Community Survey information defines both the MORPD neighborhoods and surrounding counties in education attainments. When looking at the education levels of all neighborhoods, N2 showed the greatest percentage of population of individuals who achieved a level less than 9th grade at 10.1%. Conversely, there were three neighborhoods with over 25% of the population who achieved Graduate or Professional degrees. These were neighborhoods M, J, and L. (See map on page 12.)



2010 Census Block Summaries - Population

Neighborhood	# blocks	2010 Total Pop
A	16	1,459
B	56	4,558
C	31	4,942
D	44	4,311
E	48	3,921
F	32	3,181
G	30	2,632
H	71	3,060
I	83	5,050
J	30	1,509
K	17	962
L	74	4,621
M	68	4,043
N	18	3,066
N2	32	6,201
N3	20	3,700
N (Total)	70	12,967
Totals:	670	57,216

NOTE: *Neighborhood N has been further subdivided due to diversity and to provide more detailed information to assist with grant writing.*

The comparison of numbers for Sacramento County as a whole are:

Neighborhood	Census Tract	Median Poverty Rate	Family Income	Less than 9th Grade	9th-12th grade, no diploma	High School Graduate	Some College	Associates Degree	Bachelor Degree	Pro or Graduate Degree
Entire County		13.9%	\$66,003	7.0%	14.9%	22.4%	25.6%	9.2%	19%	8.9%
Mission Oaks		12.67%	\$76,618	2.9%	4.7%	18.9%	26.5%	8.4%	24%	14.4%

Section 3 - Survey Overview

This section includes the results from an online and hardcopy survey of 415 respondents. A more detailed narrative of the results is included in the full Master Plan document. In addition, the Master Plan includes a full summary of 17 Neighborhood Park Meetings that provided residents with the opportunity to provide input into current usage and desired future park features.

The survey measured resident satisfaction in a variety of service areas. This survey was conducted in response for a need to assess if, as an agency, the District is fulfilling its mission to the community. The survey data has provided information to effectively assess and plan to meet the needs/interests of the District residents.

The survey was based on a specific purpose and objectives that were specifically measured, allowing the District to ask questions that were directly in line with our mission statement and overall service. Not only will this information allow the District to make clear decisions regarding our future, it also will strengthen our ability to compete for funding through grants and other funding resources. As a result, the District is positioning itself to “go to the table” with other public entities by demonstrating it is a mission-driven District.

SURVEY PURPOSE AND OBJECTIVES

This current survey (2012) was guided by the following purpose: to determine if MORPD is meeting its mission by providing unique neighborhood destinations for recreation, contributing to personal enrichment, and meeting the recreational interests and needs for people who live in the District.

OBJECTIVES:

1. To identify if residents are provided unique neighborhood destinations for recreation.
2. To identify if residents are provided services that contribute to their personal enrichment.
3. To identify if Mission Oaks is meeting the interests and needs of the people living in the District.
4. To identify if the staff at Mission Oaks is meeting outcomes for quality customer service.

EVALUATION SUMMARY AND MAJOR FINDINGS

- The OVERALL RATING for MORPD service was very high, with 69% of the participants in the survey giving the District an “A” grade.
- The participants of the survey defined the MORPD parks as a “unique recreation destination” by being “User Friendly,” having “Special Play Areas”, and providing “Distinctive Recreation Areas.”
- Recreating at MORPD “signature parks” are further defined as venues for participants to “Connect to Other Community Members.” This outcome aligns the District with the California Parks and Recreation Society Vision Statement; “We Create Community through People, Parks, and Programs.”
- The top reasons people visit MORPD parks for “personal enrichment” are because they offer opportunities for “Play” and “Fun.” “Physical Fitness/Exercise” is also an important reason for visiting the MORPD parks.
- MORPD is doing well in areas of providing excellent “Customer Service,” “Modes of Registration,” and offering a “Variety of Programs” for participants to attend.
- Participants’ interest in additional specialized park features suggested more areas in MORPD for community recreation (versus individualized recreation), including walking trails, swimming pools, community gardens, dog parks, and spray parks.
- Most of the survey participants did not indicate a need for additional programs. Those that did offer suggestions mentioned MORPD programs at sites that can facilitate indoor and outdoor recreation activities (e.g. programs, clubs, sports, events, and facilities).
- MORPD parks most often visited included Gibbons Park, Mission North Park, and Swanston Park (each designated “community parks”). These parks led the survey among those visited multiple times per week by customers.
- The MORPD programs attended most often (multiple times per week), included:
 - Summer Youth Camps
 - Senior Fitness and Exercise
 - Adult Fitness

Excluding the Summer Youth Camp (which was likely a consequence of the time of year the survey information was gathered), the five programs attended most often (multiple times per week) are all coordinated programs offered at a park where a facility is available for indoor and outdoor recreation activities.
- Across all services, participants rated MORPD between “Very Good” and “EXCELLENT” for the District’s level of performance to participant’s importance. Two service areas may need consideration in terms of what is important to participant and the performance of MORPD, including Sites and Facilities (upkeep of amenities,

especially providing “Clean Bathrooms”) and Distribution of Public Funds (more focus of funding in the area of “Maintenance and Repairs of Parks and Facilities” and “Replacement of Equipment “and less in the area of “Adding New Parks”).

- MORPD publications are used most often by residents when receiving hard copy information about programs/services, including The MORPD “Recreation Guide,” “Flyers Mailed to the Home,” and “Flyers Brought Home from Schools.”
- Out of the six choices for electronic sources of information, the MORPD online sources are used most often, including the “MORPD Website” and the “Email Newsletter.”
- Participants were asked their opinion on sustainability through the redesign of some of the MORPD parks. The intention of these redesigns would be to reduce dependence on water and effectively manage the District’s financial and natural resources. Overall response by participants was “Supportive.”

Section 4 - Recreation Program & Services, Strengths, Gaps and Goals

Section 4 of the Master Plan includes information about recreation services, the strengths of the services, and the gaps and goals of programs and services. The full Master Plan document includes an inventory of District Sponsored and Co-sponsored recreation programs. The last segment of Section 4 includes a chart of subsidy levels for programs. This assists in the establishment of fees and charges. Additionally, this assists in assuring equitable access to programs for all residents.

STRENGTHS:

- **Senior Adults:** MORPD offers a wide array of programs for the Senior Adult population, and has one community center that focuses primarily on programming for this population. MORPD is known throughout the region for doing excellent work in providing recreational opportunities to Senior Adults. Many of the programs, most notably the Senior Dances, attract people from outside our District boundaries.
- **Youth Camps:** MORPD offers six summer camps for youth in addition to four summer youth sports camps. As demand grows, we have the staff and space to expand. Camps are also offered during extended school breaks in November, December, February and March/April. This is a comprehensive and successful program area for MORPD.
- **Youth Sports:** MORPD offers a well rounded and attended youth sports program for the San Juan Unified School District elementary and middle schools within the Mission

Oaks District boundaries. Some private schools also participate in these youth sports programs. Sports include volleyball, flag football, basketball, track & field, and wrestling (for middle schools only). In addition to these leagues, MORPD offers various youth sports camps during the year, as well as a youth running club, youth tennis lessons, and youth soccer classes. MORPD is also a partner with the Sheriff's Community Impact Program (SCIP) in offering other sports such as golf, boxing and rugby. MORPD facilitates local youth sports programs by issuing permits for our athletic fields.

GAPS:

- **Adult Sports:** Without its own gymnasium or lighted athletic facilities, MORPD is unable to operate a comprehensive adult sports program. In 1997 MORPD cancelled its adult softball program due to declining participation. The league had been held at Greer/Winthers Park during weeknight twilight hours and/or weekends in the daylight. Neighboring districts and cities were operating leagues with lighted ball diamonds and most teams playing in MORPD leagues decided to move. MORPD has since been directing players and teams primarily to Carmichael Recreation & Park District, which offers adult sports leagues in softball, volleyball, basketball, dodgeball and kickball. There are many adult sports league options in the Sacramento area, so we feel the needs of our residents are being met elsewhere.
- **Inclusive Recreation Programs for Individuals with Special Needs:** MORPD has remained aware and conscientious about meeting requirements with the Americans with Disabilities Act in regards to equipment and facilities. MORPD accepts participants with special needs into its programs without discrimination. MORPD is lacking in the offering or facilitation of programs specifically designed for those with special needs.
- **Art Classes and Programs for Youth:** Our camps and preschools have art components, and we offer a youth Jazz Dance class, but we are not offering a well-rounded variety of art options for children.
- **Other Gaps in Programs and Facilities:** The Master Plan survey shows that a significant number of MORPD customers are interested in: 1. More *Walking Trails* in parks; 2. *Swimming Pools* and *Spray Parks*; 3. *Community Gardens*; and 4. *Dog Parks*. Aside from some walkways in most of our parks, and a spray park at Swanston, MORPD does not provide the other facilities.

GOALS TO ADDRESS GAPS:

- **Adult Sports:** Review the team rosters on file with Carmichael Recreation & Park District to determine how many (and percentage of) players reside in the Mission Oaks District. This will help us determine the level of interest our residents have in adult sports, and if our efforts to direct residents to our partner, the Carmichael Recreation and Park District, is beneficial to residents of both districts.
- **Inclusive Recreation Programs for Individuals with Special Needs:** MORPD can become more involved by seeking neighboring agencies already participating in recreation programs for those with special needs, and finding out how we can become involved either as a partner, or by offering a facility that may meet their needs for a new program. There is an adult wheelchair tennis group in the area that may want to reserve two of our courts for practices and matches. This would be an opportunity for us to be more inclusive in our program offerings.
- **Art Classes and Programs for Youth:** MORPD can research the options that are being offered to residents in our District in the area of youth art programming. It may be determined that there are plenty of options for children at a reasonable cost. If not, this would be an area for increased programming that we should offer our residents.
- **Other Gaps in Programs and Facilities:** Some of these gaps (i.e. walking trails and community gardens) are easier to accomplish from a financial and political perspective than others (i.e. swimming pools and dog parks). Financial studies and community meetings would need to be conducted in order to determine how we are to proceed with these decisions.
- **Trends:** It is important for MORPD to stay abreast of national, state and local trends in programming. With baby boomer retirement continuing to grow, the trend has been an interest among active seniors to participate in more athletic programs than prior generations of seniors. The programming at the Mission Oaks Community Center continues to become more active by keeping up with the interests of the aging populous with more dances and fitness classes. The climate may be about right for MORPD to begin offering some sports for seniors. Surveys and focus groups would help us determine what, if any athletics would be popular.

The trend of fighting childhood obesity, and the obesity of all age groups, is one that we will likely see continue for many years. MORPD will need to stay focused on this goal when creating new recreation programs.

Section 5 - Park Descriptions, Asset Inventory, Maintenance Standards, Replacement schedule

Section 5 of the Master Plan includes four sections. These include:

PARK DATA, MAPS, AND PARK ASSET INVENTORY

This section includes brief information about each of the parks in the system. The full Master Plan document has more extensive information that includes park maps and complete asset inventory of each park.

DISTRICT WIDE PARK ASSET INVENTORY

This section includes a summary of all park assets and their total value.

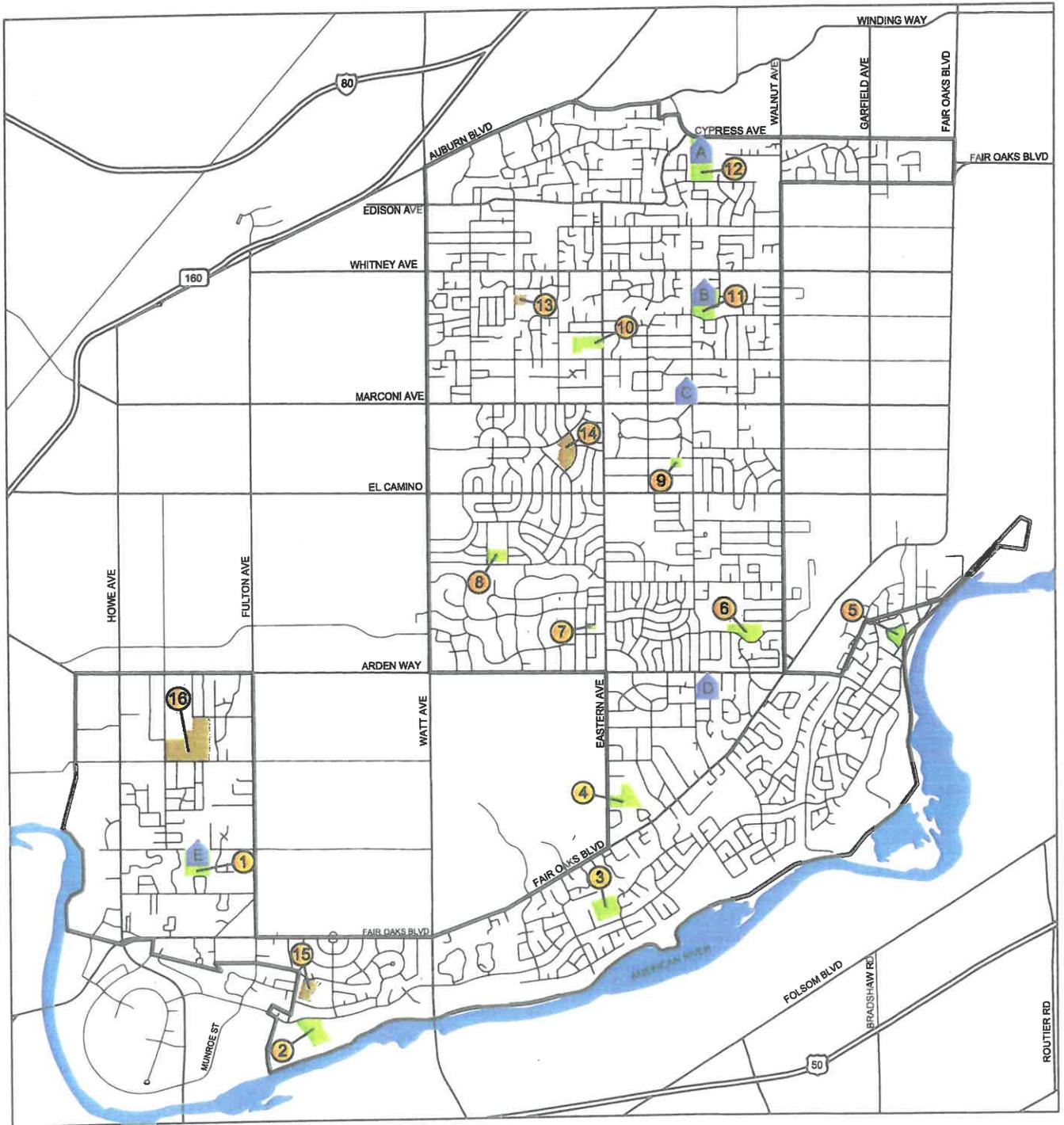
PARK STANDARDS - LANDSCAPE SPECIFICATIONS

This section describes current standards and maintenance practices.

INFRASTRUCTURE REPLACEMENT AND PREVENTIVE MAINTENANCE PROJECTION

This section includes information about replacement and preventive maintenance for park assets and equipment. Good park systems invest in the infrastructure.

MISSION OAKS DISTRICT MAP



DISTRICT MAP MATRIX

		Park acreage	Ball diamonds	Basketball Court - ♿	Play equipment - ♿	Horseshoe pits	Soccer field	Tennis Courts - ♿	Volleyball courts	Open play area	Nature Area	Off street parking - ♿	Barbeques	Community center - ♿	Picnic tables - ♿	Restrooms - ♿	Shade shelter - ♿	Reserve picnic areas - ♿	
PARKS																			
1	SWANSTON COMMUNITY PARK 2350 Northrop Ave., Sacramento	10		1.5			2	2	1										
2	OAK MEADOW 2734 American River Drive, Sacramento	5.5																	
3	ASHTON 4251 Ashton Drive, Sacramento	9.8		1.5			1	3	1										
4	VALLEY OAK 1150 Eastern Ave., Sacramento	10.2	3				1												
5	SHELFIELD 1849 Suffolk Way, Carmichael	5						2											
6	MADDOX 4821 Thor Way, Carmichael	6							1										
7	WINDEMERE Windemere Lane, Sacramento	.75		.5															
8	ORVILLE WRIGHT 2331 St. Marks Way, Sacramento	4.2							1										
9	HAZELWOOD GREENS Hazelwood Ave., Sacramento	1.8																	
10	EASTERN OAK 3127 Eastern Ave., Sacramento	4.2					1												
11	MISSION NORTH 3344 Mission Ave., Carmichael	12.7																	
12	GIBBONS COMMUNITY PARK 4701 Gibbons Drive, Carmichael	17.5		1				4	2										
SCHOOL PARKS																			
13	COWAN 3350 Berra Way, Sacramento	.5																	
14	DEL PASO MANOR 2700 Maryal Drive, Sacramento	3					1	2	1										
15	SIERRA OAKS 2762 Huntington Road, Sacramento	4.6					2	2											
16	GREER/WINTHERS 2301 Hurley Way, Sacramento	6.1	2					4											
OTHER DISTRICT FACILITIES																			
A	MISSION OAKS COMMUNITY CENTER (MO/CC) 4701 Gibbons Drive, Carmichael																		
B	DISTRICT OFFICE 3344 Mission Ave., Carmichael																		
C	MISSION OAKS PRESCHOOL 4641 Marconi Ave., Sacramento																		
D	MISSION STATION PARK MAINTENANCE FACILITY 1616 Mission Ave., Carmichael																		
E	SWANSTON COMMUNITY CENTER (SCC) AND SPLASH PARK 2350 Northrop Ave., Sacramento																		





Ashton Park

4251 Ashton Drive

Acreage: 9.8 Acres

Main amenities include: Soccer field, picnic shelters, play areas and park restroom

Proposed improvements: Walking trail with mile markers every .1 mile, more benches, update park rule signage, adult fitness equipment



Cowan School Park

3350 Becerra Drive

Acreage: 1.5 Acres

Main amenities include: Playground area and picnic shelter

Proposed improvements: Kickball field, school garden and trees, outdoor performing arts theater



Del Paso Manor School Park

2700 Maryal Drive

Acreage: 3.0 Acres

Main amenities include: Picnic area, playground area, soccer field, basketball courts, tennis courts and volleyball court

Proposed improvements: Shade Sails for the soccer area, perimeter decomposed granite walking trail inside chain link fence line, Girls softball field along the western section



Eastern Oak Park

3127 Eastern Avenue

Acreage: 4.2 Acres

Main amenities include: Soccer Field, playground area, walking path, horseshoe pit, shuffleboard court

Proposed improvements: Shaded picnic tables, basketball and pickle ball. Install .1 mile markers along existing concrete walkway and add exercise stations



Gibbons Park

4701 Gibbons Drive

Acreage: 17.5 Acres

Main amenities include: A Community Center, picnic shelter, picnic areas, BBQ grill, playground area, walking path, tennis courts, volleyball court, basketball court and park restroom

Proposed improvements: Walking trail, reduce irrigated area, pickle ball lines on tennis courts, add ½ court basketball, musical performance area with electricity, demonstration garden with seating, bocce ball and horseshoes with shade area



Greer School Park

2301 Hurley Way

Acreage: 6.1 Acres

Main amenities include: Picnic area, ball diamond playground area, walking path

Proposed improvements: Bag dispensers for dog waste, Community Garden along Bell Street (undeveloped property) or location of the old Encina High Tennis Courts on Whitkop Street, swimming pool at Encina



Hazelwood Greens

Hazelwood Avenue

Acreage: 1.8 acres

Main amenities include: Variety of trees only. This area is a storm retention basin to alleviate localized flooding. No amenities were planned for this site.

Proposed improvements: Tree planting and replacement along site boundaries, alternative entrance at west end opening, open gate later and close earlier, drinking fountain and benches



Maddox Park

4821 Thor Way

Acreage: 6.0 Acres

Main amenities include: Picnic area, playground area, walking path and picnic shelter

Proposed improvements: Perimeter walking trail, picnic shelter with style and BBQ grill, upgrade play equipment to challenge older children, Tree replacement – ongoing, signage by nature area, and kiosk for flyers (bulletin board), picnic shelter



Mission North Park

3344 Mission Avenue

Acreage: 12.7 Acres

Main amenities include: District Office picnic areas, playground area, picnic shelter and park restroom

Proposed improvements: Additional walking trail with benches along trail, ½ basketball court, improved SMUD lighting



Oak Meadow Park

2734 American River Drive

Acreage: 5.5 Acres

Main amenities include: Picnic area, playground area

Proposed improvements: Shade for benches, Frisbee golf, Tricycle trail, dog park north side of American River Drive



Orville Wright Park

2331 St. Marks Way

Acreage: 4.2 Acres

Main amenities include: Picnic area, playground area, volleyball court, horseshoe pits

Proposed improvements: Playground shade, perimeter walking trail and benches, more Benches south of playground and west of sand volleyball court, movies in the park, bocce ball by horseshoes



Shelfield Park

1849 Suffolk Way

Acreage: 5.0 Acres

Main amenities include: Picnic area, playground area, tennis courts, picnic areas, horseshoe pit and walking path

Proposed improvements: Playground shade, replace plaza trees with better shade trees - California Sycamore, misting station with drinking fountain, bottle filler and doggie bowl, ½ basketball court



Sierra Oaks School Park

2762 Huntington Road

Acreage: 5.0 Acres

Main amenities include: Soccer fields, picnic area, playground area and tennis courts

Proposed improvements: Reinstall a drinking fountain with backflow, replace chain link street fencing with black chain link material



Swanston Park

2350 Northrop Avenue

Acreage: 10.0 Acres

Main amenities include: A Community Center, picnic shelters, sand volleyball court, playground area, basketball courts, tennis courts, walking path, splash-park and park restroom

Proposed improvements: Add gymnasium with kitchen and large lobby, perimeter walking trail with .1 mile markers, dog run, not a dog park but separate fenced off area for large and small dogs



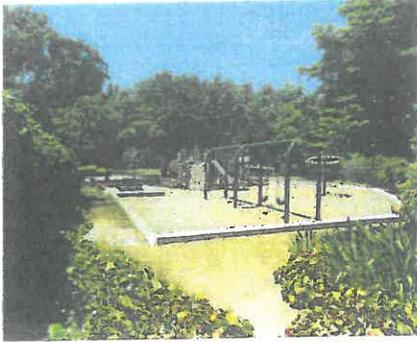
Valley Oak Park

1150 Eastern Avenue

Acreage: 10.1 Acres

Main amenities include: Baseball fields, soccer field, batting cage, picnic area, playground area, scoreboards, snack bar, nature trail and park restroom

Proposed improvements: Redevelop nature area trails with interpretive signage, more batting cages, replace frontage fence with black chain link material



Windemere Park

Windemere Lane

Acreage: .75 Acres

Main amenities include: Picnic area, playground area, basketball court, BBQ grill

Proposed improvements: Shade over playground equipment, replace Rollingwood Drive shrubs and old wood sign at corner with new smaller size concrete park sign, external lockable electrical outlet, re-landscape park area, otherwise, keep remaining area as is

Landscape Management Performance Specifications

INSPECTIONS AND DIRECTIONS

This section of the Plan details the landscape management performance specifications for contracted services. The specifications include performance criteria for a variety of functions, from mowing and edging to chemical application and restroom cleanliness. The complete list of standards is included in the full Master Plan document. The major categories of areas included in the standards are as follows:

- A. Mowing and Edging**
- B. Pest Control**
- C. Chemical Application**
- D. Weed Control**
- E. Fertilization**
- F. Policing and Garbage Disposal**
- G. Trees and Shrubs**
- H. Gates**
- I. Hazards and Maintenance Deficiencies**
- J. Restrooms**

District Wide Facility Asset Report

This section of the plan provides information about District assets and includes a total listing of all park property based upon GPS locations. This report assists with the GASB 34 reporting (Governmental Accounting Standards Board) and risk management purposes. Categories of assets include:

- Parks (picnic areas, playgrounds, sport courts, landscape, turf, spray park, irrigation, and utilities)
- Hardscapes (parking lots and paths)
- Buildings
- Signage
- Trees

Total Valuation of District Assets is \$5,349,428.44

Infrastructure Replacement and Preventative Maintenance Schedule

The last section of the Plan includes a full listing of replacement and preventative maintenance schedules for the District. This includes buildings, parking lots, playgrounds, tennis courts, basketball courts, and vehicles. Criteria for replacement include the following:

- Buildings: roof, exterior finish, and painting. This section also includes information about when the facility was built, type of roof, scheduled for roof replacement, type of exterior finish, and painting cycle.
- Parking: date of initial construction, number of spaces, overlay, rebuild, or repair schedule.
- Playground: initial date of installation, previous replacements, and future replacement schedule.
- Tennis and Basketball Courts: list of all courts by location along with the preventive maintenance and repair schedule.
- Vehicles: list of current vehicles and future replacement schedule.

Section 6 - Guiding Principles

This section of the Master Plan includes 10 Guiding Principles and Policies that will assist in guiding decision making for existing parks and programs as well as new parks and programs. The Principles are as follows:

1. Ongoing Planning and Community Involvement: The District will continue its legacy in continuously planning for the future of the system. Additionally, community input will be a cornerstone of all planning efforts.
2. The 2009 District Strategic Plan is incorporated within the Master Plan and also serves as a framework for decision making.
3. The Master Plan will be used as a Guiding Document for the Annual Budget Preparation, Park Planning, Development and Future Recreation Program implementation.
4. The District will have sufficient assets in Land, Staffing, and Equipment to meet the system's goals: The District will continuously develop asset inventories and replacement schedules, maintain a sufficient number of well-trained staff to perform their jobs and deliver the best possible service, acquire representative park acreage, and invest in the system's infrastructure.
5. The District will provide equitable access for parks, facilities, programs and services. All residents should have an opportunity to access services and programs. This includes consideration of ADA requirements, AB2404 Gender Equity Title IX, park land and facilities equitably located around the District to ensure opportunities for all, and the provision of affordable services.
6. The District is committed to listening to the "Voice of the Customer." Not only is the District interested in seeking community input into new acquisitions, development and renovation efforts, but also will have a robust process to seek to measure satisfaction levels of users in programs and services.
7. Safety from Physical Hazards and Crime is of paramount importance. The District will diligently monitor and inspect parks and facility assets to ensure patron safety.

8. The District's Sustainability Policy shall be a criterion for redesign of parks to maximize water conservation.
9. Partnerships for Park Improvements as well as Recreation Program delivery will continue to be a high priority.
10. Walking trails and additional shaded areas in parks should receive a very high priority in all future park improvements. Shade from the planting of trees as well as shade over the playground equipment would satisfy this need.

This section of the report lists a spreadsheet of proposed capital expenditures for FY12-13 through FY 21-22, which is a ten year park assessment projection. Areas of detail include:

- Routine Maintenance and Service
- Capital Improvement and Replacement Projects
 - Parking lots
 - Tennis Courts
 - Basketball Courts
 - Playground Equipment
 - Park Restrooms
 - Walking Trails
 - Community Gardens
 - Equipment—Vehicle Replacement 8-10 year cycle

Total Value of Expenses listed in 2012 Dollar Values for the next 10 years is as follows:

2012-13	2013-14	2014-15	2015-16	2016-17
\$ 1,046,003	\$ 1,270,506	\$ 1,293,009	\$ 1,018,012	\$ 758,015
2017-18	2018-19	2019-20	2020-21	2021-22
\$ 860,518	\$ 903,021	\$ 878,024	\$ 948,027	\$ 983,030

Total Projected Revenue Bases in 2012 Dollar Values:

2012-13	2013-14	2014-15	2015-16	2016-17
\$ 981,857	\$ 983,120	\$ 985,601	\$ 988,166	\$ 990,817
2017-18	2018-19	2019-20	2020-21	2021-22
\$ 993,559	\$ 996,393	\$ 999,323	\$ 1,002,354	\$ 1,005,487

Section 7 - Revenue Resources

FINANCIAL RESOURCES FOR CAPITAL IMPROVEMENTS, PREVENTIVE MAINTENANCE, ONGOING PARK AND FACILITY MAINTENANCE AND REAL PROPERTY ACQUISITION

The County of Sacramento 2005 – 2030 General Plan update has identified the following as Implementation Measures for its Policies Supporting Park Operations and Maintenance: A) Continue to investigate alternative financing mechanisms for local and regional parks and recreation operations, and maintenance and B) Assist park agencies in identifying and pursuing supplementary financing mechanisms for local and regional parks and recreation services, including programs and maintenance. The last section of the full Master Plan document includes information about funding mechanisms.

There are currently six different funding mechanisms that are utilized in combination to fund the District's Annual Park Maintenance Program and Capital Improvement Projects. All of these revenue sources are combined into the Revenue Section of the Assessment District Budget.

Other funding mechanisms exist that the District could explore in the future if needed including a Parcel Tax (66 2/3% vote required) or a Community Facilities District. The Community Facilities District Act (more commonly known as Mello-Roos) was a law enacted by the California State Legislature in 1982. Mello-Roos District is an area where a special property tax on real estate, in addition to the normal property tax, is imposed on those real property owners within a Community Facilities District. These districts seek public financing through the sale of bonds for the purpose of financing public improvements and services. These services may include streets, water, sewage and drainage, electricity, infrastructure, schools, parks and police protection to newly developing areas. The tax paid is used to make the payments of principal and interest on the bonds.

The following information outlines the various funding mechanisms the District currently has in place.

1) The Quimby Act

The Quimby Act was approved through State Legislation (Government Code Section 66477), then adopted by Sacramento County as Chapter 22.40 of the Sacramento county Code. These requirements may be satisfied by a property developer by donation of land or a payment of fees in lieu of land dedication or on-site improvements per provision of Chapter 22.40. These fees are based on a minimum standard of three acres of land for parks per 1,000 population. The Mission Oaks District updated its standard in 2007 to five acres per 1,000 population

in conjunction with the Park Impact Fee Nexus Study. The District generally received these fees by notice of the county when a residential or commercial property is issued a building permit. If land is not dedicated, which occurs the majority of the time, fees in lieu of land are paid to the county and those fees may then be transferred to the District by an advisory board resolution for a specific park project or land acquisition only. These funds should be used for either the closest neighborhood park but may be used for any district community park. These fees are kept in trust in the county treasury until such time as needed and requested by the district. As a point of interest, the Quimby Act was introduced to the State Legislator by John Quimby, who was a Mission Oaks District Resident before his passing in 2012.

2) The Mission Oaks Parks and Recreation Maintenance and Improvement District

First enacted by a vote of District property owners in 1999, this Lighting and Landscaping Assessment District was renewed in 2006, again by a healthy 68.78% vote of district property owners through a special ballot measure. This measure is renewed annually by the District's advisory board of directors in July at a Public Hearing as required by Senate Bill 218. Each year the board may make a decision to set the assessment fee at the current level, increase the fee according to the San Francisco Consumer Price Index for the preceding calendar year, or another amount not to exceed 3% over the previous year's assessment.

3) Communication Tower Land Lease

Three Communication Tower Lease Agreements are currently in place and are expected to generate almost \$77,000 in fiscal year 2012-2013. Revenue from the first tower constructed at the north end of Valley Oak Park should be utilized to make annual improvements at Valley Oak Park. All other tower revenue may be used as needed throughout the district for any park improvements or maintenance. These agreements are renewed in five year increments.

In October 2012, three Wireless Communication Leases were in effect

- 1) T-Mobile - Northern most tower at Valley Oak Park – tower construction to be co-locatable
- 2) Metro PCS - Southernmost tower at Valley Oak Park
- 3) T- Mobile – A Palm Tree Tower in the Southwest corner of Eastern Oak Park

4) Sacramento County Reimbursement for the Annual Maintenance of Hazelwood Greens

Sacramento County owns and developed the Hazelwood Greens, a storm water retention basin, located on Hazelwood between Mission Avenue and Eastern Avenue. During the public hearing process for the planning and development of this project, the

local neighborhood preferred the property be maintained in a “park like” manner that could be used like a neighborhood park and locked at night rather than an undeveloped site with weed maintenance and a chain link fence. Before the county constructed the basin, they entered into an agreement with the Mission Oaks Recreation and Park District to maintain this property at the same level as all other District parks, including the services of the District’s Park Patrol Program.

The County agreed to reimburse the District annually for direct cost associated with maintenance, improvements and security. Any capital improvements for the property must be approved by the county in advance of implementation. Each May/June, the District prepares and sends an invoice to the County for payment which is completed through a journal voucher for maintenance, any improvements, security and a small amount for staff overhead. This process has worked well and provides a higher level of maintenance for this site than the County would have been able to provide. The annual reimbursement averages approximately \$20,000. (2012 dollar valuation)

5) Park Impact Fees

The District’s Park Impact Fees Nexus Study was prepared pursuant to the “Mitigation Fee Act” as found in Government Code 66000 et seq, also known as AB 1600. The purpose of this Nexus Study was to establish the legal and policy basis for the collection of park impact fees from new residential and nonresidential development within the Mission Oaks Recreation and Park District.

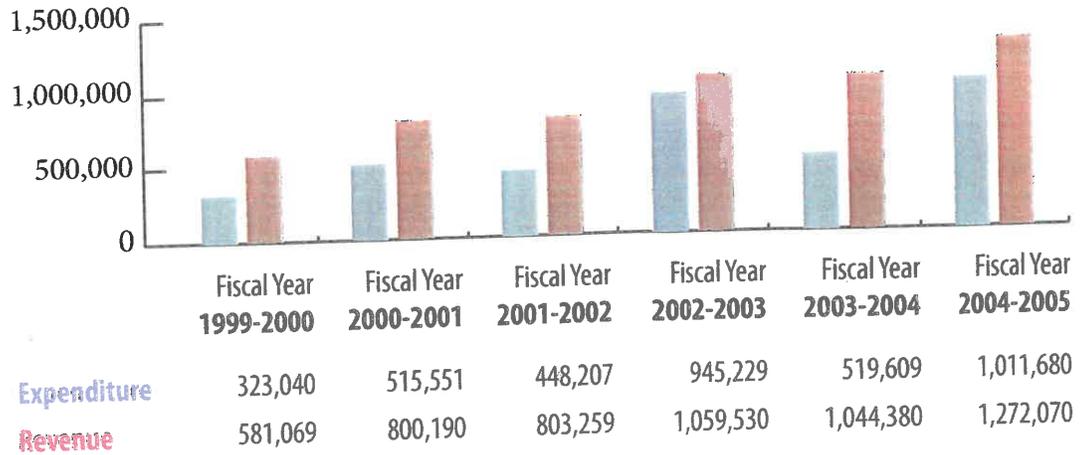
The 2010 Park Impact Fee Nexus Study was prepared by SCI Consulting Group under contract with Mission Oaks Recreation and Park District who lead the collaboration of this project to adopt fees for Mission Oaks, and seven other local recreation and park districts in Sacramento County who are considered as “in-fill” districts, those lacking large open space areas for future home development.

The adopted fee schedule will remain intact until a new Nexus Study is completed. A Nexus Fee Study must present the following findings in order to meet the procedural requirements of the Mitigation Fee Act:

- Identify the purpose of the fee
- Identify the use to which the fee is to be put
- Determine how there is a reasonable relationship between the fee’s use and the type of development project on which the fee is imposed;
- Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed
- Determine how there is a reasonable relationship or nexus between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the impact fee is imposed.

ASSESSMENT DISTRICT BUDGET COMPARISONS FOR FISCAL YEARS 2000 - 2012

The following graphs on pages 34-35 provide a historical overview of the Assessment District Revenue and Expenditures.

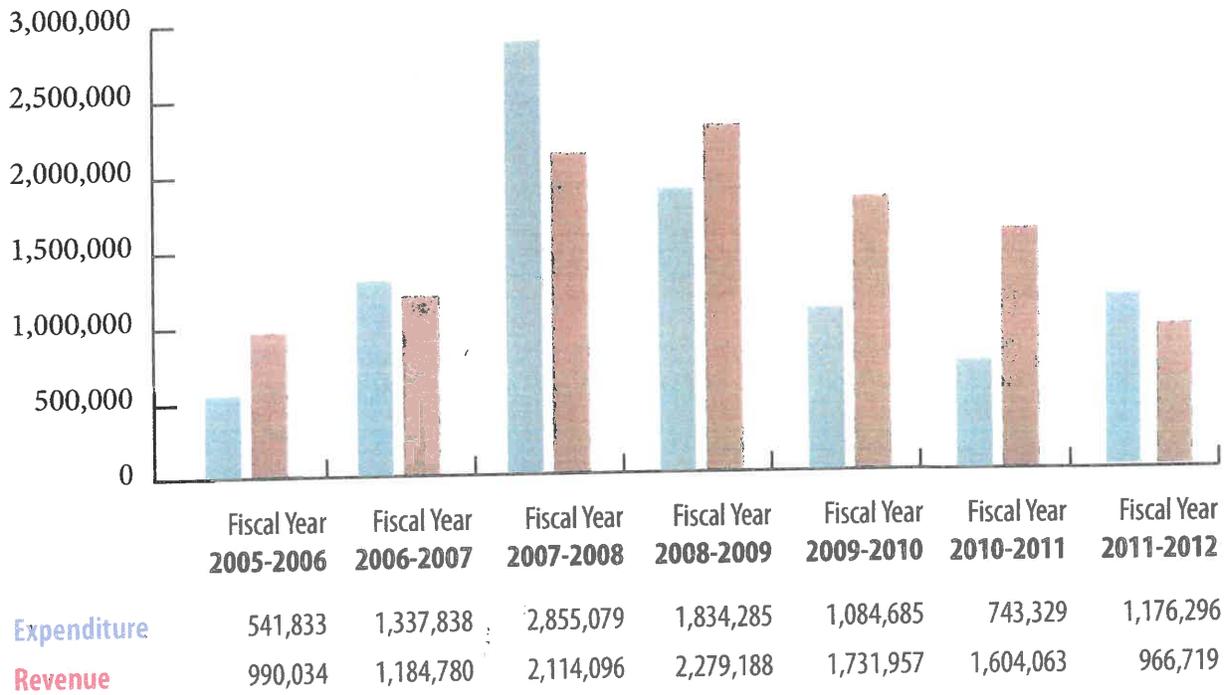


6) Grants and Donations

The District applies for appropriate grants as they become available. In the past, grants have been received for park development, community center development, and for recreation program materials and supplies. Grant funding has primarily been through various State Park Bond Measures since 1974, both for Per Capita Roberti-Z'berg-Harris funding as well as competitive funding. Other grants have been received from several health service providers. Occasionally the District is the beneficiary of a trust or other donations.

7) Annual Budget Fund Balance

The fund balance is the difference between the amount of financing available for a given fiscal year and the total amount of expenditures during that same time period. There are a number of reasons for a fund balance to be realized at the end of a fiscal year. Cost savings from bulk purchasing, renegotiated contracts, projects completed under budget, the Contingency Appropriation balance, and projects carried over to the next fiscal year may all contribute to the fund balance. The largest amount of the fund balance is typically the contingency appropriation which is generally about 10% of the entire budget amount. The final fund balance is determined by the county approximately mid-July each year. Each year the fund balance becomes part of the total available funding or revenue to help finance the following fiscal year budget. Occasionally, it becomes necessary to draw funds from the reserve account to balance the budget for a given year.



The Swanston Community Center was constructed during FY 2007-2008. Grant funds were received to restore District funding after the building was completed. The Center was dedicated on May 17, 2008.

DISTRICT GENERAL FUND BUDGET REVENUE SOURCES

The District Budget or "District General Fund Budget" is comprised of several sources of revenue but the greatest percentage by far is the Ad Valorem Property Taxes. After Proposition 13 was adopted in 1978, each special recreation and park district in Sacramento County began receiving a percentage of the 1% of property taxes assessed for all real property. The District's share of the 1% is based upon the total assessed property value x .01 or 1%, then that 1% is multiplied by .0321 = the property tax allocation provided for each recreation and park district in Sacramento County.

Of the total amount of revenue realized by the District for the Fiscal Year 2011-2012 fiscal year, property taxes represented 65.2%.

The following represents the overall percentages of General Fund Revenue for Fiscal Year 2011-12:

65.2%	All Related Property Taxes
31.1%	All Recreation Programs Fees and Charges including the Bridges After School Program Grant reimbursement and the Community Center's Trips and Tours.
1.8%	Building Rentals
0.7%	Donations and Contributions
0.6%	Insurance Proceeds (dividends)
0.3%	Other Misc. Revenue (coffee, etc)
0.2%	Interest Income from the County

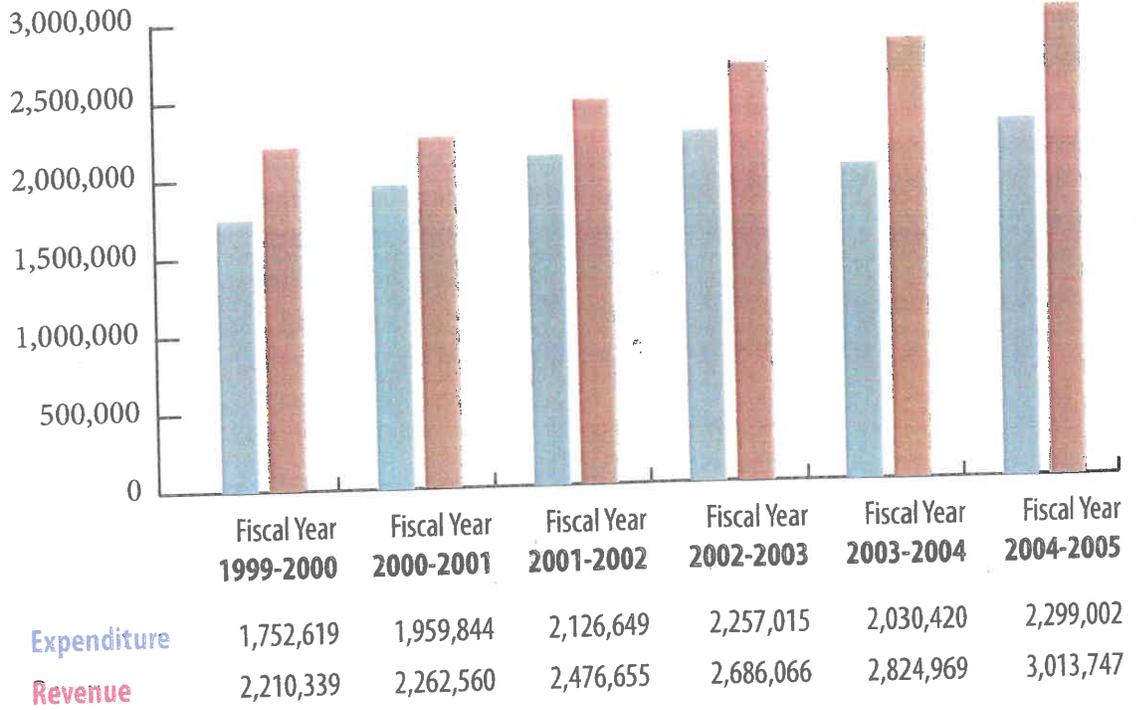
GENERAL FUND DISTRICT BUDGET FUND BALANCE

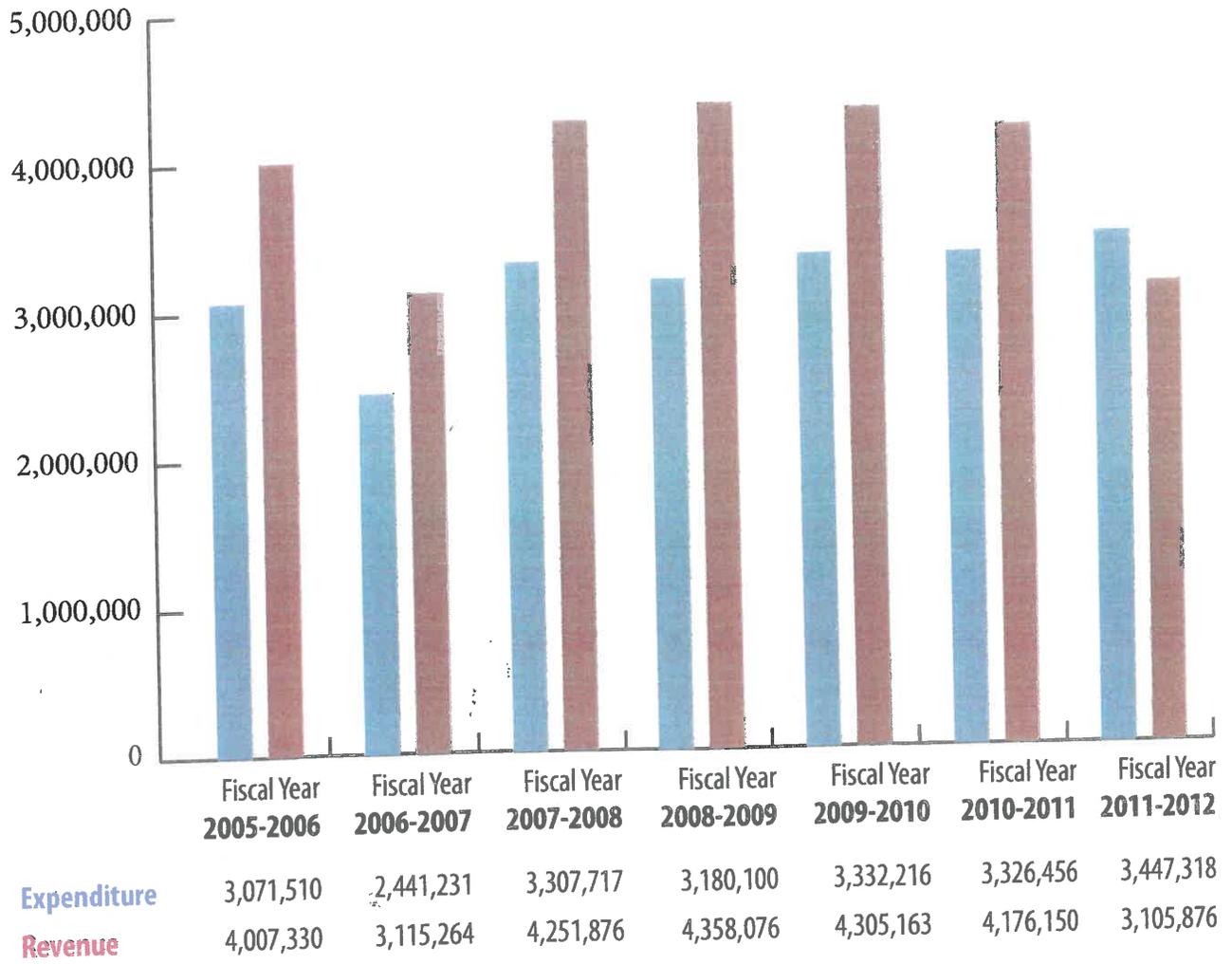
As with the Assessment District, fund balance is the difference between the amount of financing available for a given fiscal year and the total amount of expenditures during that same time period. This fund balance results from some of the same sources as the Assessment District including cost savings from bulk purchasing, renegotiated contracts, and the contingency appropriation, if not utilized, may all contribute to the fund balance for this budget.

Additional sources that are attributed to this balance are increased revenue from Recreation Programs and Services, Facility Rentals, Donations and higher than anticipated Property Tax revenues (always a moving target). Again, the largest portion of the fund balance is usually the Contingency Appropriation which is approximately 10% of the entire budget or about \$360,000 for the 2012 budget. The final fund balance is determined by the County mid-July each year. The remaining balance or fund balance at the end of the fiscal year becomes part of the total funding available for the following fiscal year's budget.

**DISTRICT GENERAL FUND BUDGET
COMPARISONS FOR FISCAL YEARS 2000 - 2012**

The following graphs on pages 38-39 provide a historical overview of the Assessment District Revenue and Expenditures.





Acknowledgements

BOARD MEMBER PARTICIPATION: A sincere thank you to the Mission Oaks Recreation and Parks District Advisory Board of Directors, Michael Alcalay, John Skoien, Eric Milstein, David Bolland, and Denise Curl for their support during the research development process including the park survey and many public meetings.

MASTER PLAN COMMITTEE: Board members Michael Alcalay, John Skoien, and District management staff Barry Ross, TJ Newman, Cindy Banville, Debra Tierney and Debby Walker worked collectively to develop final survey questions, the full Master Plan document and the Executive Summary.

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DEMOGRAPHIC DATA PRODUCTION: Tina Glover, Associate Research Analyst and Demographer with the Sacramento Area Council of Governments, was instrumental in providing the demographic information.

EXECUTIVE SUMMARY PRODUCTION: Produced by Heller + Heller Consulting, Inc. This document was compiled from the Full Master Plan to provide an abbreviated and user friendly summary for public review.

Master Plan projects

Ashton Park
Walking trail with mile markers
More benches
update sinage
Adult fitness equipment
Cowan
Kickball field
School garden and trees
Outdoor performing arts theatures
Eastern Oak Park
Shaded picnic tables
Basketball courts
Pickleball courts
mile markers along trail
excersize stations
Gibbons Park
Walking trail
Reduce irrigated area
Pickleball lines on tennis courts
Add half court Basketball court
Musical performance area with electricity
Demonstration garden with seating
Boccee ball courts
Horseshoe pits with shade
Hazelwood greens
Tree planting along boundries
Alternative entrance at west end
Drinking fountain and benches
Maddox Park
Perimeter walking trail
Picnic shelter with BBQ grill
Update play equipment for older kids
Tree replacement
Nature area signage
kiosk for flyers (Bulletin board)
Mission North Park
Additional walking trail with benches
Half court basketball courts
Improve SMUD lighting

Oak Meadow Park
Shade for benches
Frisbe golf
Tricycle trail
Dog Park in north area
Orrville Wright Park
Playground shade
Perimeter walking trail
More benches
Movies in the park
Boccee ball courts
Horseshoe pits
Shelfield Park
Playground shade
Replace plaza trees with better shade trees
Misting station
Drinking fountain with bottle filler and doggie bowl
Half court basketball court
Sierra Oaks
Drinking fountain
Replace street chainlink fencing with black chain link
Swanston Park
Add Gymnasium with kitchen and large lobby
Perimeter walking trail with mile markers
Dog run
Fenced off dog area
Valley Oak Park
Redevelop Nature area trails with interpretive signage
More batting cages
Replace frontage fenceing with black chain link
Windemere Park
Shade over playground
Replace Rollingwood drive shrubs
Replace wood sign with concrete sign
Electronic outlet
Re landscape park area

