

General		
#1	Measure G Bond Projects Series 2023 and 2025	
	Lead Staff: All	Other Divisions Involved: All
	Projected Milestones	Status and Comments
	1) Work with Landscape Architects, consultants and contractors for projects at Carmichael Park, La Sierra, Jan Park, O'Donnell Park, and Cardinal Oaks	
	2) Complete plans, bidding, contracts, and then construction of projects at all sites	
	3) Promote all projects to the community and hold Grand Openings	

General		
#2	Complete Foundation Funded Improvements	
	Lead Staff: Alaina & James	Other Divisions Involved: Stacey
	Projected Milestones	Status and Comments
	1) Work with Foundation to designate improvements to the Dog Park at Carmichael Park. Coordinate the model/style for seating in the Dog Park. Coordinate updated new signage and installation for the Dog Park	
	2) Purchase and install a new scoreboard in the Johnson Gymnasium at LSCC. Purchase new recreational sports equipment for usage in the gyms.	

General		
#3	LSCC Facility Assessment	
	Lead Staff: All	
	Projected Milestones	Status and Comments
	1) Meet with Facilities Committee to set the assessment guidelines and goals.	
	2) Create the RFP for an Assessment Contractor	
	3) Present to Advisory Board for approval of funds to expense on the Assessment Contractor	
	4) Work with contractor on details of the assessment, including meetings as needed.	
	5) Deliver the report to the Advisory Board	

Parks		
#1	LSCC Gymnasiums - Ventilation Maintenance	
	Lead Staff: James Perry	Other Divisions Involved: none
	Projected Milestones	Status and Comments
	1) Research ventilation/circulation fans.	
	2) Look for contractor or internal staff to install	
	3) Complete and verify project.	

Parks		
#2	Schweitzer Grove Tree Restoration	
	Lead Staff: James Perry	Other Divisions Involved: none
	Projected Milestones	Status and Comments
	1) Work with SMUD/Sac Tree Foundation to select trees	
	2) Organize volunteers, staff, for planting & irrigation	
	3) Install new irrigation and plant trees.	

Recreation		
#1	Increase sponsorships and search for in-kind services and/or donations opportunities	
	Lead Staff: Alaina	Other Divisions Involved:
	Projected Milestones	Status and Comments
	1) Create and recruit banner sponsors for pickleball fence. Compile a target list of local businesses. Reach out to target list and secure sponsorships/advertisements.	
	2) Create and recruit banner sponsors for Multi-Use Field Fences. Compile a target list of local businesses. Reach out to target list and secure sponsorships/advertisements.	
	3) Work with maintenance and printing company to develop banner system for big gymnasium. Create banner sponsorship for big gymnasium walls. Compile a target list of local businesses. Reach out to target list and secure sponsorships/advertisements.	
	4) Continue adding new sponsors to the special events (Annual and/or MVP Sponsors).	
	5) Work with the Carmichael Parks Foundation on potential in-kind donation list of high impact needs that could be met through good or services instead of direct funding.	

Recreation		
#2	Increase class and/or program offerings	
	Lead Staff: Alaina	Other Divisions Involved:
	Projected Milestones	Status and Comments
	1) Identify and recruit qualified instructors and/or companies.	
	2) Pilot new class types to gauge community interest. Integrate seasonal and trend based offerings	
	3) Launch targeted marketing campaign to promote new classes.	
	4) Evaluate class performance. Retain successful classes and phase out low-interest ones.	

Recreation		
#3	Complete Standard Operating Procedure for Customer Service Representative Position	
	Lead Staff: Alaina	Other Divisions Involved:
	Projected Milestones	Status and Comments
	1) Conduct a comprehensive review of the CSR current duties, processes, workflows, and responsibilities. Document how tasks are currently completed, identify gaps, inconsistencies, and redundancies.	
	2) Evaluate existing practices and determine the most efficient, consistent, and effective method for completing each responsibility. Established standardized procedures and develop the content and structure of the SOP manual.	
	3) Review the draft of the SOP with CSR and Administrative Services Manager to ensure procedures are accurate, comprehensive, practical and aligned with District expectations. Incorporate feedback and provide training to affected staff.	
	4) Evaluate and improve procedures after implementation. Gather feedback from the CSR, Administrative Services Manager, and impacted staff. Make modifications as needed.	

Admin		
#1	Annual Budget FY 2027-2028	
	Lead Staff: Matt	Other Divisions Involved: All
	Projected Milestones	Status and Comments
	1) Review 26-27 budget, make any changes needed, resubmit to AB in July. Submit final budget in August.	
	2) Review FY 2025-2026 Budget Finals	
	3) Prep & AB Retreat - Feb 2027	
	4) Mid-Year Budget - Feb 2027	
	5) Meet with Management Team to review YE projections, create proposals for FY 27-28	
	6) Meet with AB Budget Committee - March	
	7) Present recommended Budget to full AB - March	
	8) Submit Budget to Analyst in OCE	
	9) Board of Supervisors Budget Approval - June	

Admin		
#2	Audit for FY 2025-2026	
	Lead Staff: Matt	Other Divisions Involved: Stacey, Ty
	Projected Milestones	Status and Comments
	1) Schedule Audit	
	2) Review outstanding Audit issues	
	3) Prepare records, complete questionnaire	
	4) Pull samples, fieldwork with auditor	
	5) Draft Audit report, prepare MD&A	
	6) Present to AB, Submit to Sac County DOF	

Admin		
#3	Update and Implement an Annual Review System	
	Lead Staff: Matt	Other Divisions Involved: All Managers
	Projected Milestones	Status and Comments
	1) Determine review groups: Managers, Seasonal, etc	
	2) Develop questions with leadership	
	3) Roll out Beta testing	
	4) Implement throughout the District; possibly on Bamboo	

Admin		
#4	Policies and Procedures	
	Lead Staff: Matt	Other Divisions Involved: Stacey
	Projected Milestones	Status and Comments
	1) Review Personnel Policy & rollout to staff	
	2) Send Conflict of Interest policy to BOS; implement once approved	
	3) Create and implement a Retention Policy	