

2022-23 Annual Work Plan and Quarterly Reports  
**Key Initiatives – Major policy initiatives to be implemented by the district during the fiscal year**

#1 Bond Measure			
Lead Staff: Mike Blondino		Other Divisions Involved: All	
Projected Milestones	On Track	Status and Comments	
Assist consultant in development of list of Campaign Committee members	Yes	Q1 -The Campaign Committee is in place and working hard. Public education has taken place from the District side with a FAQ placed in the Activity Guide. We continue to help the Campaign Committee with factual information, when needed.	
Work on public education for the Bond Measure			
Election November 8, 2022			
Dependent on Election Results - work with DOF to establish the Fund			

#2 Staff Re-organization Plan			
Lead Staff: All		Other Divisions Involved:	
Projected Milestones	On Track	Status and Comments	
Explore Recreation and Administration Divisions staffing needs	No	Q1- Nothing to report	
Focus on staffing changes needed with and without Bond passage			
Work towards implementation of salary compensation study results			

#3 Recruitment of new District Administrator			
Lead Staff: Mike Blondino		Other Divisions Involved:	
Projected Milestones	On Track	Status and Comments	
Appoint a sub-committee to work on details of the recruitment	No	Q1-Nothing to report	
Review and select a search firm that fits our needs			
Start recruitment in early 2023			
Have new District Administrator in place working at least 2 weeks before departure of current DA (July 21 <sup>st</sup> )			

Q1 July – September Report: October  
 Q2 October-December Report: January

Q3 January – March Report: April  
 Q4 April – June Report: July

Projects and Operations

**PARKS**

#1	Projects 22/23	
	Lead Staff: James Perry and Park Division Staff	Other Divisions Involved: Parks and Administration and Planning Divisions
Projected Milestones	On Track	Status and Comments
Reach & Develop Dog Park Shade structure and work with users on new bench locations	Yes	<p><b>Q1</b>-Shade structure has been ordered and are awaiting delivery in Nov/Dec. Contractor has been selected for installation. Project is weather dependent. Lack of openings between rentals to complete by years end. Likely to move forward in early Spring '23.</p> <p>800 wing is progressing nicely, and we are still hopeful for a mid-November completion.</p> <p>Finally located a contractor able to order and install items. Should receive quotes within a week or two. Should be able to complete by years end.</p> <p>Same as above for D.C</p> <p><b>Q1</b>-Same as above and, Likely to commence in early '23</p> <p><b>Q1</b>-Received estimates from 3 contractors aside from the in-ground goals, as there was some confusion as to how to install. Clarifications have been made but, will need to update all proposals. Unlikely to commence in '22 more likely Spring '23</p> <p><b>Q1</b>-Received quotes from 3 contractors for court resurfacing and discussions need to be had regarding users and extended closure of courts. Lighting quotes not explored as of yet.</p> <p><b>Q1</b>-Will work to procure items over the next few months and install as they arrive.</p>
Complete the Garfield House lower walkway Design and Construction	No	
800 wing restoration: Plan, review, construction, and close out.	Yes	
R&D Del Campo Irrigation Booster Pump types, options, procure and install	Yes	
R&D Glancey Oaks Irrigation Pump motor, procure, and install	Yes	
R&D LSCC replacement of 2 backflows, procure and install	Yes	
CP Basketball Courts design and build	No	
CP Tennis Courts 1-4 resurface and new retrofit LED lighting. Project bids/quotes	Yes	
R&D bleachers/benches/bike racks/trash cans/ drinking fountains - their locations, procure, assemble/install	No	

<b>#2</b>	<b>Park Inspections</b>		
	Lead Staff: Maintenance staff	Other Divisions Involved:	
	<b>Projected Milestones</b>	<b>On Track</b>	<b>Status and Comments</b>
	Conduct 4 quarterly reviews of the parks	Yes	Q1- Quarterly inspections will be completed by 10-12-22 and will present to Administrator Blondino as well as report to Board at October meeting.
	Report back to the Management team results of each review		
	Provide brief verbal update each quarter to the Advisory Board		

**PLANNING AND DEVELOPMENT**

<b>#1</b>	<b>Cost Analysis for all District custodial/maintenance supplies</b>		
	Lead Staff: James Perry	Other Divisions Involved: Admin and Rec	
	<b>Projected Milestones</b>	<b>On Track</b>	<b>Status and Comments</b>
	Determine overall costs for maintenance and custodial supplies i.e.: bags/chemicals/safety/first aid etc.	Yes	Q1- Have received District costs for all related supplies and met with one vendor for costs. Have at least one more to meet with in the next few weeks. Will review costs and options in December and hope to have info and report available by mid-year budget talks.
	Meet Vendors for possible services		
	Compare costs and viability		

<b>#2</b>	<b>Maintenance work order/tracker app or software</b>		
	Lead Staff: James Perry	Other Divisions Involved:	
	<b>Projected Milestones</b>	<b>On Track</b>	<b>Status and Comments</b>
	Research practical apps or software for a Work Order system that tracks preventative maintenance, operations, and repairs	Yes	Q1- Have met with (notes are on my desk and I don't recall the names) overall impressions are that either provide a useful tool but, the costs at this point are too high for the District to absorb. I am discussing other options in an effort to reduce overall cost and not lose too much of the services. Should have more to add in coming weeks.
	Share results with management team and determine viability, including initial and on-going costs		
	Report to the Advisory Board on findings		

**ADMINISTRATIVE SERVICES**

#1 Audit FY2020-21 and FY2021-22			
Lead Staff: Ingrid Penney		Other Divisions Involved:	
Projected Milestones	On Track	Status and Comments	
Schedule and Engagement	Yes	Q1: Made initial contact with Independent Auditor to schedule field work. (Date TBD.) Have sent FYE trial balances for both audit periods and requested a letter of engagement.	
Cull Records, Prepare Schedules & Complete Questionnaire			
Fieldwork, Pull samples; Confirmations			
Draft Audit Report Review and MD & A			
Advisory Board Presentation; Final Audit Report			

#2 BambooHR			
Lead Staff: Ingrid Penney		Other Divisions Involved: ALL	
Projected Milestones	On Track	Status and Comments	
BambooHR -	Yes	Q1: Pushed out EE Benefit Open Enrollment for 2023 materials through BambooHR.	
Implement Onboarding through BambooHR			
Implement Training Schedules			
Additional Training - Supervisors/Managers			

#3 Project FY2022-23			
Lead Staff: Ingrid Penney		Other Divisions Involved:	
Projected Milestones	On Track	Status and Comments	
Record Management - Digitize Old Records	Yes/No	Q1: Contacted staff from Sunrise RPD as research for the State Cal-Card Program. Record Management - once admin support position hired	
Determine practicality/best method			
Staff/Contracted service to execute			
NEW: Investigate moving from using County based credit card to the State Cal-Card Program. If feasible, develop policies and procedures to be approved by the Advisory Board. Apply to and implement the Program.			

**RECREATION**

#1 Revise Facility Rental Policy and Update Rental Fees			
Lead Staff: Alaina		Other Divisions Involved:	
Projected Milestones	On Track	Status and Comments	
Staff input on facility rental policy changes	No	Q1: Will move forward with this once a Recreation Supervisor is hired.	
Revise Facility Rental Policy and have it reviewed by subcommittee			
Facility Rental Fee Study			
Revise Rental Fee Schedule and have it reviewed by subcommittee			
Have revised Facility Rental Policy and Fee Schedule approved by the Advisory Board and implement.			

#2 Develop Recreation Division			
Lead Staff: Alaina		Other Divisions Involved:	
Projected Milestones	On Track	Status and Comments	
Hire and train new Recreation Supervisor	No	Q1 - Recreation Coordinator for sports has been hired and is doing well. Still recruiting for Recreation Supervisor and then will recruit for Recreation Coordinator (facilities/events).	
Oversee hire and training of Recreation Coordinators			
Review and update job descriptions			
Work with Customer Service Representatives on Standard Operating Procedures, training and enhancing services.			
Work with team to set priorities and responsibilities.			

#3 Utilize Partnerships, Explore New Contracted Services, and Develop New Sponsorship Processes			
Lead Staff: Alaina		Other Divisions Involved:	
Projected Milestones	On Track	Status and Comments	
Continue working with community partners like Project Lifelong, Sacramento Library, SJUSD, DART, etc., to offer programming and/or services.	Yes	Q1 - MOU with Project Lifelong for Skate Night programs for Fall 2022 and Spring 2023. Are exploring and using new service providers for event to increase quality and service levels.	
Explore opportunities to develop agreements with providers that can increase the quality and/or reduce staff investment for needed services (i.e. food trucks, sound, etc.)			
Develop new sponsorship recruitment and retainment process.			