

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		
	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		
	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		
	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 st)		

Q1 July – September Report: October

Q2 October-December Report: January

Q3 January – March

Q4 April – June

Report: April

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		
	Complete the Garfield House lower walkway Design and Construction		
	800 wing restoration: Plan, review, construction, and close out.		
	R&D Del Campo Irrigation Booster Pump types, options, procure and install		
	R&D Glancey Oaks Irrigation Pump motor, procure, and install		
	R&D LSCC replacement of 2 backflows, procure and install		
	CP Basketball Courts design and build		
	CP Tennis Courts 1-4 resurface and new retrofit LED lighting. Project bids/quotes		
	R&D bleachers/benches/bike racks/trash cans/ drinking fountains - their locations, procure, assemble/install		

#2	Park Inspections		
	Lead Staff: Maintenance staff		Other Divisions Involved:
	Projected Milestones	On Track	Status and Comments
	Conduct 4 quarterly reviews of the parks		
	Report back to the Management team results of each review		
	Provide brief verbal update each quarter to the Advisory Board		

PLANNING AND DEVELOPMENT

#1	Cost Analysis for all District custodial/maintenance supplies		
	Lead Staff: James Perry		Other Divisions Involved: Admin and Rec
	Projected Milestones	On Track	Status and Comments
	Determine overall costs for maintenance and custodial supplies i.e.: bags/chemicals/safety/first aid etc.		
	Meet Vendors for possible services		
	Compare costs and viability		

#2	Maintenance work order/tracker app or software		
	Lead Staff: James Perry		Other Divisions Involved:
	Projected Milestones	On Track	Status and Comments
	Research practical apps or software for a Work Order system that tracks preventative maintenance, operations, and repairs		
	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		
	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 -		
	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		
	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			
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			
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.			
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.			