



YEAR AT A GLANCE

COSUMNES COMMUNITY SERVICES DISTRICT 2017/18

Fiscal Year 2016/17 Highlights

Parks and Recreation Department

- Implemented new recreation software and Enterprise Resource Planning software.
- Provided 1,261 swim lesson classes to 6,115 participants teaching lifesaving skills.
- Secured contributions from corporate event partners for District programs and events equaling \$84,699 in cash and \$172,199 in-kind contributions year to date.
- Developed and implemented a field selection process that increased the number of youth sports organizations and Elk Grove residents, with access to District fields.
- Implemented the Jr. PGA league which increased youth players at the golf course.
- Set a voluntary water goal savings of 15% by diligently tracking water use, regularly checking irrigation systems to maintain efficiency, and making daily program adjustments to react to changing environmental conditions that affect water needs.
- Completed construction of the new Horseshoe Park.
- Completed construction of park improvement project Johnson Park Walkways and Turf Conversion.
- Completed playground replacements at Foulks and Oneto parks.

Fire Department

- Deputy Fire Chief Mike McLaughlin was sworn in as Fire Chief on June 28. His appointment went into effect on June 30, upon the retirement of Fire Chief Tracey Hansen.
- Implementation of the findings and recommendations of the Standards of Coverage, Management Assessment, and Strategic Plan.
- Met response time objective to arrive on scene in urban areas of the District within seven minutes of initial dispatch, 90% of the time.
- Responded to more than 19,000 calls for service, including the February 2017 flood events and subsequent train derailment on the Union Pacific railroad.
- Submitted claims for all eligible years for new Ground Emergency Medical Transport revenue and IGT programs.
- Implemented the Sidewalk CPR Program.

Coming Soon

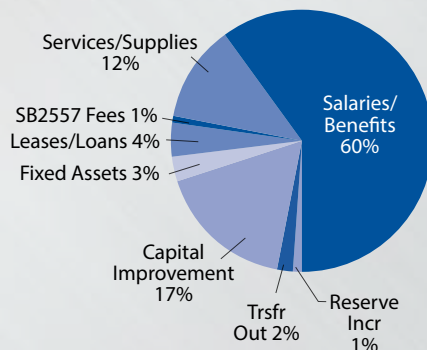
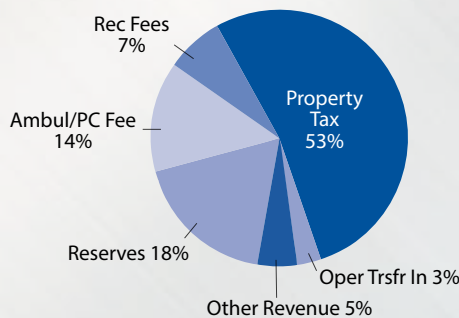
- Renovation of McConnell Park, shade structure at Simpson Park, playground replacement at Batey and Wackman Parks, and trail improvements at Betschart Park.
- New 1.3 acre Porto Park (dedicated August 2017) in the Madeira East development.
- Renovation of the CSD Administration Building.
- New 5-acre George Park

District Budget

Fiscal Year 2016–2017 Revenues and Expenditures

Revenue		
Property Tax	43,165,590	53%
Interest Income	50,000	0%
Rec Fees	5,890,313	7%
Ambul/PC fee	11,254,886	13%
Encumbrances	181,523	0%
Reserves	14,360,127	18%
Other Revenue*	4,214,601	5%
Oper Trsfr In	2,599,011	3%
Total	\$81,721,053	100%

Expenditures		
Salary/Benefits	48,777,445	60%
Serv/Supplies	9,998,343	12%
SB2557 Fees	519,288	1%
Leases/Loans	3,126,121	4%
Fixed Assets	2,613,825	3%
Capital Imprvmt	13,938,176	17%
Oper Trsfr Out	1,438,704	2%
Reserve Incr	1,309,151	1%
Total	\$81,721,053	100%



Enhancing the quality of life
for residents of
Elk Grove and Galt
for over 30 Years!



District Service Area:

157 square miles
Population: 192,216

District Employees:

Full-Time: 282
Administration: 25
Fire Department: 183
Parks and Recreation: 74

Part-time: 332

*Other Revenue includes Bldg. Rentals, Donations/Contributions, Celltower Rents, Fire Control Service Charges, Galt RDA funds, Long-term loan Proceeds and Sale of Personal Property.



The

he Cosumnes Community Services

District is the largest CSD in California. It is a regional agency that provides fire protection and emergency medical services for the cities of Elk Grove and Galt, as well as unincorporated areas of south Sacramento County. Its award-winning parks and recreation services operate exclusively within the Elk Grove community, while fire protection and emergency medical services are provided throughout the District. The Cosumnes CSD is guided by a five-member elected Board of Directors.



Cosumnes CSD provides a wide variety of services, including:

- Fire and Rescue Response
- Award-Winning Parks and Facilities
- Emergency Medical Services
- Community Events
- School and Business Safety Inspections
- Swim Lessons and Aquatics Programming
- Disaster Preparedness Programs
- Sports Leagues, Classes and Camps
- Fire and Life Safety Education
- Preschools, After School Programs and Year-Round Day Camps
- Child Car Seat Check-ups
- Specialty Classes for Children, Teens and Adults



Cosumnes Community Services District
9355 E. Stockton Blvd., Suite 185
Elk Grove, CA 95624

For more information:
916-405-7150
www.yourcsd.com

