



CONTRA COSTA LOCAL AGENCY FORMATION COMMISSION

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June 9, 2021 (Agenda)

Contra Costa Local Agency Formation Commission (LAFCO)
40 Muir Road, 1st Floor
Martinez, CA 94553

**June 9, 2021
Agenda Item 8**

2nd Round “Parks & Recreation Services” Municipal Services Review and Sphere of Influence Updates

Dear Members of the Commission:

OVERVIEW AND PROCESS

In December 2019, Contra Costa LAFCO initiated its 2nd Round “*Parks & Recreation Services*” *Municipal Services Review (MSR)* and *Sphere of Influence (SOI)* updates. The effects of COVID impacted the LAFCO MSR process, but more importantly, all of the local agencies covered in this MSR which were adversely affected. The pandemic colored not only the timing of this MSR, but local agency services and programs, finances, facility/park maintenance, staffing, and more. The agencies showed creativity and resilience in their continued service to the public.

On April 14, 2021, the Commission received an overview of LAFCO’s Public Review Draft “*Parks & Recreation Services*” *Municipal Services Review (MSR)*, which covers all 19 cities, four community services districts (CSDs), three parks & recreation districts, one regional park district, and eight county service areas (CSAs).

The 2nd round “*Parks & Recreation Services*” MSR focuses on the following:

- ✚ Updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management
- ✚ Capacity of public services, programs and facilities; service to disadvantaged communities
- ✚ Shared services/facilities and collaboration
- ✚ Accountability, structure and efficiencies
- ✚ Governance structure options
- ✚ Metrics specific to parks & recreation services as identified by LAFCO staff and the consultant team

Economic & Planning Systems, Inc. and Berkson Associates prepared the MSR report. On April 1st, the *Public Review Draft MSR* report was released; and the public comments period ended on April 30th.

Following the April hearing, the consultants updated the MSR to reflect comments received by Commissioners, local agencies, and the public. One of the updates includes added information regarding regional, state and federal parklands and open space.

The *Final Draft MSR* was released on May 21st. On June 9th, the Commission will hold a public hearing at which time the consultants will provide an overview of the updates. The Commission will also receive public comment, and be asked to accept the Final MSR, make the required MSR and Sphere of Influence (SOI) determinations, and update the SOIs for the three parks & recreation districts and eight CSAs.

DISCUSSION

Municipal Service Review Determinations - In accordance with the MSR, LAFCO must prepare written determinations relating to the following factors:

1. Growth and population projections for the affected area.
2. The location and characteristics of any disadvantaged unincorporated communities (DUCs) within or contiguous to the SOI.
3. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any DUCs within or contiguous to the SOI.
4. Financial ability of agencies to provide services.
5. Status of, and opportunities for, shared facilities.
6. Accountability for community service needs, including governmental structure and operational efficiencies.
7. Any other matter related to effective or efficient service delivery, as required by commission policy.

The MSR report includes an analysis of each of these factors which are included in the following LAFCO resolutions: 1) comprehensive resolution covering global MSR determinations and MSR determinations for the 19 cities, four CSDs and EBRPD, and 2) separate MSR/SOI determinations resolutions for each of the three parks & recreation districts and eight CSAs.

Regarding the global MSR determinations, the following are noteworthy:

Growth & Population

- ✚ The number of Contra Costa County residents under age 18 is declining, while the number of residents age 55 and older is increasing. The demand for senior programs and services will continue to grow.
- ✚ Demand for park & recreation services and facilities is affected primarily by population growth, which will occur mainly in Antioch, Brentwood, Concord, Oakley, Pittsburg, and Richmond. Populations within the CSAs and CSDs is lower than the County average of 0.72% per year.

Location & characteristics of disadvantaged communities

- ✚ There are currently 16 disadvantaged communities in Contra Costa County which appear to have reasonable access to parkland and recreational facilities. However, agency revenues (i.e., property tax, user fees) in disadvantaged communities are strained.

Present and planned capacity of public facilities, adequacy of public services, and infrastructure

- ✚ Additional park acreage, particularly in high-growth areas, is needed within all districts except for PHRPD.
- ✚ Cities' developed park acreage per 1,000 residents ranges from a low of 0.88 acres per 1,000 residents to a high of 12.95, with an average of 3.70.

- ✚ In addition to neighborhood and community parkland, there are regional, state and federal parklands and open space throughout the County.

Financial ability of agencies to provide services

- ✚ Property taxes, assessments, and user/registration fees are the primary revenue sources for park and recreation services in Contra Costa County; only CSAs R-9 and R-10 do not receive property taxes or assessments.
- ✚ Some agencies do not apply a CPI adjustment to their assessments and should consider doing so.
- ✚ It is recommended that agencies regularly review and update their fee schedules.
- ✚ The County can improve and enhance transparency of its *Special Districts Budget* by providing a brief description of each CSA's purpose and details as to what projects/programs each CSA funds.

Status of, and opportunities for, shared facilities

- ✚ Park and recreation service providers share facilities extensively in Contra Costa County, and most commonly with school districts.
- ✚ The vast majority of cities utilize shared facilities through joint-use agreements.

Accountability for community service needs, including governmental structure and operational efficiencies

- ✚ All of the agencies reviewed demonstrated accountability in disclosure of information and cooperation with LAFCO during the MSR process.
- ✚ The vast majority of cities have a Parks & Recreation Commission or similar body which enhances accountability to community service needs.
- ✚ CSAs R-9 and R-10 lack or have weakened advisory boards.
- ✚ There is a lack of web presence with the CSAs.

Any other matter related to effective or efficient service delivery, as required by commission policy

- ✚ The length, severity, and long-term impacts of COVID on local agency services and funding continue to be uncertain. To date, the least affected agencies are those CSAs whose revenues come from property taxes and assessments and not user fees. Cities tend to be more affected since their revenues are more dependent on a broader range of revenues impacted by the pandemic.

Sphere of Influence (SOI) Updates – The requirement for LAFCOs to conduct MSRs was established by the Cortese Knox Hertzberg Local Government Reorganization Act of 2000 (CKH) to acknowledge the importance of SOIs, and recognize that periodic SOI updates should be conducted on a five-year basis [Gov. Code §56425(g)], with the benefit of better information and data through MSRs [Gov. Code §56430(a)].

An SOI is defined as a “*plan for the probable physical boundaries and service area of a local agency, as determined by the commission.*” SOIs define the logical, long-term service boundary for an agency. SOIs can be the same, larger, or smaller than the existing local agency boundary. Contra Costa LAFCO uses various SOI designations including “zero,” which signals dissolution or consolidation of the local agency; “provisional” SOI, which delineates that a future restructuring or change of organization is needed; and “pending” SOI which indicates there are pending issues to resolve before updating the SOI.

The MSR culminates in updating the SOIs of the subject agencies covered in the MSR report. LAFCOs are required to make written determinations in accordance with Gov. Code §56425(e) when establishing, amending, or updating an SOI for any local agency that address the following:

1. The present and planned land uses in the area, including agricultural and open-space lands.

2. The present and probable need for public facilities and services in the area.
3. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.
4. The existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.
5. For an update of an SOI of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, the present and probable need for those public facilities and services of any DUC with the existing SOI.

When updating the SOI for a district, LAFCO is also required to establish the nature, location, and extent of any functions or classes of services provided [Section 56425(i)].

The 2nd round *Parks & Recreation Services MSR* includes SOI options and recommendations for the three parks & recreation districts and eight CSAs as summarized below and in Attachment 1 - *SOI Options Table*. The city and CSD SOIs were updated in 2019 in conjunction with the “City Services” MSR. Also, Alameda LAFCO is the principal LAFCO for EBRPD and is responsible for updating the SOI for that district.

Agency	Recommendation
Ambrose RPD	Retain existing coterminous SOI
Green Valley RPD	Retain existing coterminous SOI on a provisional basis
Pleasant Hill RPD	Retain existing SOI
CSA M-16	Retain existing coterminous SOI
CSA M-17	Retain existing coterminous SOI
CSA M-29	Retain existing coterminous SOI
CSA M-30	Retain existing coterminous SOI
CSA R-4	Retain existing coterminous SOI
CSA R-7	Retain existing coterminous SOI
CSA R-9	Adopt a zero SOI
CSA R-10	Adopt a zero SOI

The consultants’ and LAFCO staff recommendations, as presented in the attached SOI Options Table are to maintain the existing SOIs for all the agencies listed above with the exception of GVRPD and CSAs R-9 and R-10. Below is a summary of findings and recommendations for the three parks & recreation districts and eight CSAs.

Ambrose RPD – ARPD was formed in 1946 and provides parks and recreation services to the unincorporated Bay Point community and to a portion of the City of Pittsburg, serving a population of 28,240. Bay Point is a disadvantaged community which comprises most of the District’s population.

ARPD operates 29± acres of parks, hosts special seasonal events, and coordinates recreational programs, including an aquatics program, exercise and fitness classes, and youth camps which represents a significant turnaround since the 2010 MSR. The District’s parks and facilities are in “moderate” condition with the exception of Ambrose Community Center and Park which is in “poor” condition. ARPD has cooperative relationships with other agencies including Contra Costa County, City of Pittsburg, and Mt. Diablo Unified School District. Recently, FEMA used the Community Center to administer vaccinations, and the District offered to house community members who were displaced by a fire. The Community Center is a cooling center during “normal hours/operation” but was closed during the pandemic.

ARPD revenue includes taxes and assessments (70%), charges for services/programs/facilities/events, and grants. COVID has affected the District's revenues. Capital projects are funded with park impact fees, property tax revenue, and grants. ARPD identified \$12 million in outstanding capital improvements. Because ARPD largely serves a disadvantaged community, it is unable to raise sufficient revenue to fund needed capital improvements. It is recommended that ARPD update its impact fees as they have not been updated in the past six years.

ARPD was engaged in the recent MSR and responsive to LAFCO staff and the MSR consultants. Since the 2010 MSR, the District made efforts to reduce costs and manage labor and maintenance expenditures; expand and improve programs and services; and made efforts to keep the cost of recreational programming accessible to all residents.

SOI Options and Recommendation: The MSR identified the three SOI options for ARPD 1) reduce SOI to match existing and future service area, 2) reduce SOI to remove overlaps with the City of Pittsburg; and 3) retain the existing coterminous SOI. The consultants and LAFCO staff recommend that the Commission retain the existing coterminous SOI for ARPD.

PHRPD – The District was formed in 1951 and serves the City of Pleasant Hill and unincorporated areas of Lafayette, Walnut Creek, Walden/Contra Costa Centre, and the Reliez Valley, with a population of 41,600. There is a disadvantaged community located within the service boundary of PHRPD (i.e., southern portion of Pleasant Hill and adjacent to Walnut Creek).

PHRPD manages 260± acres of active and passive parkland and open space along with several community facilities. The majority of the District's parks and facilities are in "very good" condition, with two parks and one facility rated as "poor". PHRPD offers robust programming in the following areas: preschool, youth, teen, adult classes, senior, sports, and special events. The District's website and seasonal publications of recreational programs and community events inform residents of the myriad of opportunities. PHRPD shares facilities with the Mt. Diablo Unified School District (i.e., softball fields at the middle and high schools, maintenance yard).

District revenues come primarily from taxes, assessments and charges for services, with a modest amount from grants and money/reserves/property. COVID has severely affected PHRPD's ability to offer recreational programming in the traditional sense. As nearly 50% of the District's operating revenues are from charges for service, this creates a financial vulnerability going forward. Also, the District's parcel tax of \$47 per parcel does not include a cost inflator; thus, the value of the annual parcel tax erodes over time.

Since the 2010 MSR was prepared, the passage of Measure E, a \$28 million general obligation bond, resulted in improvements throughout the PHRPD's service area, including new senior, teen and community centers, and upgrades to Pleasant Oaks Park.

The District's 5-year Capital Improvement Program Plan provides for nearly \$1.5 million in capital improvements, with the most extensive improvements planned for Pleasant Hill Park and the Rodgers Smith Park. The City of Pleasant Hill passes all parkland in-lieu fee revenue for new development to PHRPD for parkland acquisition and park improvements. However, a recent \$63.5 million bond measure (Measure A) did not pass in March 2020 and may affect the District's ability to fully implement its recent Master Plan.

PHRPD was engaged in the recent MSR and responsive to LAFCO staff and the MSR consultants. The District demonstrated accountability and transparency to its constituents and to LAFCO.

In conjunction with the *2010 Parks & Recreation Services MSR*, LAFCO expanded the District's SOI to include all areas within the City of Pleasant Hill's SOI, and reduced the SOI to remove cities of Lafayette and Walnut Creek areas with the exception of Lafayette immediately adjacent to Brookwood Park. The rationale was that PHRPD primarily provides recreation and park services to the City of Pleasant Hill and therefore, a more logical boundary for PHRPD would be an SOI that matches the City of Pleasant Hill's boundary. Further, there is service duplication in certain parts of the PHRPD where the cities of Lafayette and Walnut Creek also provide recreation and park services.

At the April 14, 2021 meeting, LAFCO received a letter from Reliez Valley residents requesting removal from PHRPD's service boundary given they more closely align with Lafayette (incorporated and unincorporated). Further, that the one PHRPD park located in their vicinity is in need of improvements. It should be noted that while LAFCO can modify a local agency's SOI, LAFCO cannot initiate annexation or detachment. Such boundary change requests must be submitted to LAFCO by application from either an affected local agency(ies), affected landowner(s), and/or affected registered voter(s).

In response to the residents' request, the Commission suggested forming a LAFCO subcommittee to further discuss with PHRPD and interested residents removal of this area from the PHRPD service boundary. Commissioners Blubaugh and Lewis volunteered to sit on the subcommittee.

SOI Options and Recommendation: The MSR identified one SOI option for PHRPD: retain the existing SOI. The consultants recommend that the Commission retain the existing SOI for PHRPD. However, LAFCO staff recommends deferring the SOI update subject to formation of the LAFCO subcommittee and subsequent discussions with affected parties.

GVPRD – The District was formed in 1949 and is located in the Town of Danville. GVRPD serves the Cameo Acres neighborhood and surrounding Danville and Alamo areas with a service population of approximately 1,200 residents. The District owns and operates a swimming pool, restrooms and changing areas, and a lawn area (1.2± acres). GVRPD offers swim lessons, swim team, and special events with approximately 100 members.

GVPRD was engaged in the recent MSR and responsive to LAFCO staff and the MSR consultants. The MSR notes several improvements the District made since the last MSR including completion of capital improvements and website enhancements.

Both prior and current MSRs note that GVRPD serves a small community with limited growth. Further that the district has limited resources and should improve transparency by posting on its website financial information (e.g., audits, budgets) and board meeting agendas and a meeting schedule.

COVID has significantly impacted the District's ability to provide services; and membership revenue is severely affected.

Prior MSRs included various public and private governance options including consolidating with another public agency (e.g., Town of Danville, EBRPD, CSA R-7, school district) or with a private organization such as a local pool association, or converting to a homeowner's association. However, there was no interest by the agencies in these options.

SOI Options and Recommendation: The MSR identified three SOI options for GVPRD 1) adopt a zero SOI signaling a future dissolution, 2) retain the existing coterminous SOI, and 3) retain the existing coterminous SOI on a provisional basis. The consultants and LAFCO staff recommend that the Commission

retain the existing coterminous SOI on a provisional basis conditioned on the District providing a status report to LAFCO within two years with updates on efforts to improve governance transparency, capital improvement planning, increased membership, and fiscal solvency.

CSA M-16 – CSA M-16 was formed in 1964 to fund public parks, recreation and landscaping in the unincorporated Clyde community, which is located three miles from downtown Concord. There are four parks in Clyde all of which are owned and maintained by the County. CSA M-16 does not provide recreational programming.

District funding comes from property tax. The most significant challenge for M-16 is underfunded deferred maintenance. The current level of funding is inadequate and there are significant capital needs which have not been addressed.

CSA M-16 previously had a citizen advisory committee; however, this committee is essentially dissolved as each of the seven seats is vacant.

County staff was engaged in the recent MSR and responsive to LAFCO and the MSR consultants. The County's Special District budget provides revenue and expenditure information. However, the Special District budget lacks information regarding the CSAs purposes and services. This is the case for all CSAs.

COVID has not significantly affected the County's ability to maintain the four parks within the District's boundary. The County's parks are open as of Fall of 2020.

SOI Options and Recommendation: The MSR identified one SOI option for CSA M-16: retain the existing coterminous SOI. The consultants and LAFCO staff recommend that the Commission retain the existing coterminous SOI for CSA M-16.

CSA M-17 – CSA M-17 was formed in 1965 (previously as R-1). The District owns and maintains two parks (11± acres), a ballfield, and a community center in west Contra Costa County (Tara Hills, Montalvin Manor, Bayview). The parks and facilities are in "moderate" condition.

District funding comes from property taxes and rental of the Community Center. The most significant challenge for M-17 is underfunded deferred maintenance. There are significant capital needs and insufficient funding. Also, the County anticipates that maintenance costs will increase.

CSA M-17 has a citizen advisory committee which is currently inactive.

COVID has not significantly affected the County's ability to maintain the two parks within the District's boundary. However, some features/amenities remain closed (e.g., water fountains, bathrooms, basketball courts, community center).

SOI Options and Recommendation: The MSR identified one SOI option for CSA M-17: retain the existing coterminous SOI. The consultants and LAFCO staff recommend that the Commission retain the existing coterminous SOI for CSA M-17.

CSA M-29 – The District was formed in 1996 to provide enhanced funding for various municipal services including funding for park and recreation facility maintenance within the Dougherty Valley Specific Plan area in the City of San Ramon.

CSA M-29 funding comes from charges for services and property taxes. The District funds are administered by the City of San Ramon Finance Division.

The City of San Ramon shares facilities with the San Ramon Valley Unified School District (SRVUSD) at every school site in San Ramon.

The City has a Parks and Community Services Commission that advises the City Council on matters related to park and recreation services. The Commission is comprised of seven members and a student commissioner—all residents of the City of San Ramon. Individuals from the unincorporated portion of the CSA may not sit on the Commission. In this way residents of the CSA are not represented as to funding and other decisions.

Funding provided through CSA M-29 has not been adversely affected by COVID.

SOI Options and Recommendation: The MSR identified one SOI option for CSA M-29: retain the existing coterminous SOI. The consultants and LAFCO staff recommend that the Commission retain the existing coterminous SOI for CSA M-29.

CSA M-30 – The District was formed in 1997 to provide enhanced funding for various municipal services including funding for park and recreation facility maintenance within the Alamo Springs area (Danville/Alamo) through the Town of Danville.

CSA M-30 revenue comes from an annual levy of assessments on the parcels located within M-30. Among the services funded, the Town uses CSA funds to provide park, recreation, and other services within Town limits. There are no park facilities within the CSA M-30 boundary. Both CSA M-30 and CSA R-7 contribute funding toward the maintenance of Hap Magee Ranch Park.

The Town's Parks & Leisure Services Commission advises the Town Council on acquiring, developing, and maintaining park and recreation facilities and providing leisure services and programs for Town residents. The Commission is comprised of seven members, plus one alternate and one youth representative. All Commissioners must be residents of the Town of Danville. Residents of the CSA do not sit on the Commission; thus, residents of the CSA are not represented as to funding and other decisions.

CSA M-30 is located within the boundary of CSA R-7. Consequently, residents of M-30 pay property taxes to CSA R-7 and an assessment to CSA M-30, yet there are no park facilities located within M-30.

The 2010 Parks & Recreation MSR provided several governance options including removing from CSA R-7 the area of overlap with CSA M-30, or consolidating the two CSAs. In 2010, LAFCO staff met with the County Supervisor, County Public Works staff, and the Alamo Municipal Advisory Council (MAC) to discuss these options; however, there was no interest in pursuing these options.

Funding provided through CSA M-30 has not been adversely affected by COVID.

SOI Options and Recommendation: The MSR identified two SOIs option for CSA M-30: 1) retain the existing coterminous SOI, and 2) adopt a zero SOI signaling future dissolution of consolidation with another agency. The consultants and LAFCO staff recommend that the Commission retain the existing coterminous SOI for CSA M-30.

CSA R-4 – The District was formed in 1971 prior to the incorporation of the Town of Moraga (1974). CSA R-4 provides funding for expanded operation and maintenance of park and recreation facilities and recreation programming within the District’s boundary which includes the Town of Moraga and the unincorporated area southeast of the Town.

There are currently seven parks in the Town of Moraga totaling 74± acres of active and passive parkland. There are no park facilities in the unincorporated area of R-4.

Funding for R-4 is from property taxes. The current level of funding is sufficient; however, financing maintenance of the large open space areas is challenging. CSA R-4 funds are administered by the Town’s Parks and Recreation Department.

The Town’s Park & Recreation Commission is responsible for reviewing the Master Plans for parks and making recommendations to the Town Council. The Commission is comprised of seven members, and all members of the Commission must be residents of the Town of Moraga. Residents of the unincorporated portion of the CSA do not sit on the Commission. In this way residents of the CSA are not represented as to funding and other decisions.

The Town shares facilities and collaborates with the Moraga School District and with EBRPD. The Town also occasionally plans special events with EBRPD.

CSA R-4 revenue has not been adversely affected by COVID.

SOI Options and Recommendation: The MSR identified four SOI options for CSA R-4: 1) retain the existing coterminous SOI, 2) adjust the SOI to remove the vacant unincorporated areas and expand SOI to include the entire Moraga bounds, 3) adjust the SOI to exclude the incorporated Town of Moraga, and 4) adopt a zero SOI signaling future dissolution of other boundary reorganization. The consultant and LAFCO staff recommend that the Commission retain the existing coterminous SOI for CSA R-4.

CSA R-7 – The District was formed in 1974 to fund parks, trails, recreation, landscaping and related facilities development, operation and maintenance for the unincorporated Alamo community. CSA R-7 also sponsors community events.

There are currently six parks in CSA R-7 totaling 31± acres of active and passive parkland. Two of the parks are shared with the SRVUSD. Most of these parks are reported to be in “very good” condition.

District funding for park maintenance comes primarily from property taxes and facility rentals. County staff and the Alamo MAC report that the current level of funding is adequate for services and maintenance.

The Alamo MAC reports that a significant challenge is establishing and supporting a successful recreation program due to insufficient registrations and inability to guarantee participation.

CSA R-7 shares facilities with the SRVUSD and shares maintenance costs at Hap Magee Ranch Park with the Town of Danville.

Accountability to the Alamo residents is achieved through the CSA’s eight-member MAC. The MAC acts as a sounding board for the community and voices local preferences to the County Board of Supervisors.

COVID has not significantly affected the County's ability to maintain CSA R-7 parks and facilities, and the County's parks are open as of Fall of 2020. Some features/amenities (i.e., such water fountains, bathrooms, basketball courts) remain closed. However, recreation programming and community events were severely affected by COVID.

SOI Options and Recommendation: The MSR identified four SOI options for CSA R-7: 1) retain existing coterminous SOI, 2) reduce SOI to exclude the CSA M-30 territory, 3) consolidate R-7 and M-30, and 4) expand SOI to include GVRPD signaling a future consolidation of these districts. The consultant and LAFCO staff recommend that the Commission retain the existing coterminous SOI for CSA R-7.

CSA R-9 – The District was formed in 1974 to fund park and recreation services in the unincorporated El Sobrante community.

Previously, R-9 maintained the Children's Reading Garden at the El Sobrante Library. However, this service is no longer being provided by R-9 as the District has no secure revenue source. Past attempts to pass an assessment have failed.

Maintenance of the Children's Reading Garden is now provided by volunteer community members and the library. Reliance on volunteers is not sustainable.

CSA R-9 has not been adversely affected by COVID.

SOI Options and Recommendation: The MSR includes two SOI options 1) retain existing coterminous SOI, and 2) adopt a zero SOI signaling a future dissolution whereby the County would be the successor agency. County staff indicates R-9 park maintenance duties could shift to the County Landscape & Lighting District. The consultant and LAFCO staff recommend that the Commission adopt a zero SOI as the District is not currently providing services and has no secure revenue source.

CSA R-10 - The District was formed in 1987 to fund park and recreation services and operation of the Lefty Gomez Community Center and baseball field in the unincorporated Rodeo community. Rodeo is a disadvantaged community. The recreation center and ballfield are owned by the John Swett Unified School District (JWUSD) and CSA R-10 provides funding for maintenance. The Rodeo Baseball Association provides some ballfield maintenance; however, County staff reports that the R-10 may lose this funding.

At a net cost to R-10 each year, the CSA maintains the recreation building and adjacent complex (11± acres). The facilities are in "poor" condition. The community desires recreational programming; however, the County identified significant infrastructure needs and there is no available funding. Further, the facility is not adequately sized to meet community needs. R-10 relies on facility rentals to generate revenue and has no other revenue source. Rental rates were reviewed and increased within the past year.

CSA R-10 previously had a citizen advisory committee; however, this committee is essentially dissolved as each of the five seats is vacant.

COVID has affected the County's ability to rent the District's facility, which is the primary source of revenue.

SOI Option and Recommendation: The MSR includes two SOI options: 1) retain the existing coterminous SOI, and 2) adopt a zero SOI signaling a future dissolution whereby the County would be the successor agency. County staff anticipates that maintenance of the outdoor/field areas can be provided by the County

Landscape & Lighting District - Zone 38. However, in the long-term, because the Lefty Gomez Community Center and the adjacent ballfields are located on a parcel owned by the JSUSD, the parcels may be returned to the School District. The consultant and LAFCO staff recommend that the Commission adopt a zero SOI as the District appears to be unsustainable.

ENVIRONMENTAL ANALYSIS

The MSR is a study, intended to serve as an informational tool to help LAFCO, local agencies and the public better understand the public service structure in Contra Costa County. The MSR study and determinations are Categorically Exempt under §15306, Class 6 of the California Environmental Quality Act (CEQA) Guidelines. The proposed LAFCO SOI updates are exempt under the General Rule exemption §15061(b)(3) of the CEQA Guidelines.

RECOMMENDATIONS

1. Receive the staff and consultants' presentation and open the public hearing to receive public comments;
2. After receiving public comments close the hearing;
3. Provide comments as desired;
4. Accept the 2nd round *Final Parks & Recreation MSR*;
5. Adopt the MSR/SOI determinations by resolutions attached hereto;
6. Determine that the MSR project is Categorically Exempt pursuant to §15306, Class 6 of the CEQA Guidelines;
7. Determine that the SOI updates are Categorically Exempt pursuant to §15061(b)(3) of the CEQA Guidelines; and
8. Appoint Commissioners Blubaugh and Lewis to a subcommittee to work with residents of the Reliez Valley and PHRPD on district boundary and service issues.

Sincerely,

LOU ANN TEXEIRA
EXECUTIVE OFFICER

c: Distribution

Attachment 1- Parks & Recreation SOI Options Table
Attachment 2 – MSR Resolution – Cities, CSDs and EBRPD
Attachment 3 – MSR and SOI Resolution - ARPD
Attachment 4 – MSR and SOI Resolution - GVRPD
Attachment 5 – MSR and SOI Resolution - PHRPD
Attachment 6 – MSR and SOI Resolution – CSA M-16
Attachment 7 – MSR and SOI Resolution – CSA M-17
Attachment 8 – MSR and SOI Resolution – CSA M-29
Attachment 9 – MSR and SOI Resolution – CSA M-30
Attachment 10 – MSR and SOI Resolution – CSA R-4
Attachment 11 – MSR and SOI Resolution – CSA R-7
Attachment 12 – MSR and SOI Resolution – CSA R-9
Attachment 13 – MSR and SOI Resolution – CSA R-10

PARKS & RECREATION SERVICES
SPHERE OF INFLUENCE (SOI) OPTIONS AND RECOMMENDATIONS

Agency	SOI Options	Summary of Consultants’ Comments	Consultant Recommendations	LAFCO Staff Recommendations
Ambrose Recreation & Park District (ARPD)	<ol style="list-style-type: none">1. Reduce SOI to match existing and future service area2. Reduce SOI to remove some of the overlap with the City of Pittsburg3. Retain existing coterminous SOI	<p>The SOI recommendation for ARPD in 2010 was to reduce the District’s SOI given its limited capacity to provide adequate public services and the likelihood that the neighboring cities of Concord and/or Pittsburg would annex portions of the ARPD service area. In May 2010, the Commission adopted a coterminous SOI for ARPD.</p> <p>The 2021 update finds the District more sustainable and accountable. Thus, retaining the existing coterminous SOI until such time that the cities of Concord and/or Pittsburg annex portions of the unincorporated areas within the ARPD service boundary. At that point, boundary changes to the ARPD boundary may be warranted to eliminate boundary overlaps with the cities.</p>	Option 3 - Retain existing coterminous SOI	Option 3 - Retain existing coterminous SOI
Green Valley Recreation & Park District (GVRPD)	<ol style="list-style-type: none">1. Adopt a zero SOI2. Retain existing coterminous SOI3. Retain existing coterminous SOI on a provisional basis	<p>The 2010 MSR identified two governance options: dissolve GVRPD and expand the SOI and annex the area to CSA R-7; and dissolve GVPRD and name the Town of Danville as the successor agency as GVPRD is fully within the Town’s boundary.</p> <p>While governance of GVRPD has improved since 2010, the District should improve transparency. Budget information and meeting agendas are not posted, and meeting minutes do not appear current.</p> <p>GVRPD’s assets are limited to a small swimming pool and surrounding lawn area located in a residential neighborhood. The District averages 100± member families per year. GVRPD sponsors community events but events are limited.</p>	Retain existing coterminous SOI on a provision basis with a report back to LAFCO within two years demonstrating full transparency with respect to governance, along with capital improvement planning, increased membership, and fiscal solvency.	Retain existing coterminous SOI on a provision basis with a report back to LAFCO within two years demonstrating full transparency with respect to governance, along with capital improvement planning, increased membership, and fiscal solvency.

Agency	SOI Options	Summary of Consultants' Comments	Consultant Recommendations	LAFCO Staff Recommendations
Pleasant Hill Recreation & Park District (PHRPD)	1. Retain existing SOI	<p>In 2010, LAFCO expanded the District's SOI to include all areas within the City of Pleasant Hill's SOI and reduced the SOI to remove cities of Lafayette and Walnut Creek areas with the exception of Lafayette immediately adjacent to Brookwood. The basis for the SOI changes was to eliminate duplication of services and provide for future extension of services in Pleasant Hill's SOI which include Reliez Valley.</p> <p>In conjunction with the 2019 <i>City Services MSR</i>, LAFCO reaffirmed the City of Lafayette's SOI. In response to the 2019 MSR, residents of Reliez Valley submitted a letter to LAFCO expressing a desire to detach from PHRPD based on community identification with Lafayette, absence of benefit from PHRPD facilities and services despite paying taxes to PHRPD, and PHRPD's neglect in Brookwood Park, the single nearby park serving the community.</p> <p>Detachment of the subject area from PHRPD can be initiated either by the PHRPD or by a petition of affected landowners or voters. The detachment would reduce revenues to the PHRPD and potentially shift debt burden to other PHRPD residents. Further, the status and disposition of ownership and maintenance of Brookwood Park would need to be determined if it no longer fell within PHRPD boundaries and remained outside the City of Lafayette boundaries.</p> <p>At the April 14, 2021, LAFCO meeting it was suggested that a subcommittee be formed to further explore this matter.</p>	Option 1 - Retain existing SOI	Defer SOI update pending subcommittee discussion
CSA M-16	1. Retain existing coterminous SOI	Based on the MSR determinations, no change to the SOI is warranted until such time the City of Concord annexes the area. CSA M-16 is contiguous to the City of Concord and with Concord's SOI.	Option 1 - Retain existing coterminous SOI	Option 1 - Retain existing coterminous SOI

Agency	SOI Options	Summary of Consultants' Comments	Consultant Recommendations	LAFCO Staff Recommendations
CSA M-17	1. Retain existing coterminous SOI	Based on the MSR determinations, no change to the SOI is warranted. CSA M-17 is contiguous to the cities of Pinole and Richmond.	Option 1 - Retain existing coterminous SOI	Option 1 - Retain existing coterminous SOI
CSA M-29	1. Retain existing coterminous SOI	Based on the MSR determinations, no change to the SOI is warranted. CSA M-29 has a steady revenue source through the City of San Ramon which is integral to continued services as Dougherty Valley (DV) continues to develop. The City recently completed its final DV annexation. Once the area is built-out it is recommended that the City and County collaborate to find a more efficient manner for the City to continue to receive funding for these services. One option may be the establishment of an assessment district within the City of San Ramon.	Option 1 - Retain existing coterminous SOI	Option 1 - Retain existing coterminous SOI
CSA M-30	1. Retain existing coterminous SOI 2. Adopt a zero SOI signaling future dissolution or consolidation with another agency	<p>CSA R-7 encompasses the bounds of CSA M-30. Residents of M-30 pay an assessment to the County, which is transferred to the Town of Danville for enhanced parks & recreation, law enforcement, street maintenance, landscaping, and street lighting. Residents of M-30 also pay property taxes to R-7 for parks & recreation services.</p> <p>As noted in the 2010 MSR report, one governance option is to remove the M-30 territory from R-7 eliminating duplication of services. Another option is to consolidate the two CSAs into a single CSA and create a zone for the area formerly within M-30 to maintain the financing mechanism for enhanced services by the Town per the agreement between the Town and County. Given the duplication in service, it was previously recommended that LAFCO adopt a zero SOI for M-30. The Commission directed LAFCO staff to work with the agencies to combine R-7 and M-30; however, there was no interest in doing so. Each CSA was formed based on unique objectives, with M-30 providing services beyond those provided by R-7. At this time, the recommendation is to retain the existing coterminous SOI, which will leave the funding mechanism in place.</p>	Option 1 - Retain existing coterminous SOI	Option 1 - Retain existing coterminous SOI.

Agency	SOI Options	Summary of Consultants' Comments	Consultant Recommendations	LAFCO Staff Recommendations
CSA R-4	<ol style="list-style-type: none"> 1. Retain existing coterminous SOI 2. Adjust the SOI to remove vacant unincorporated areas and expand to include entire Moraga bounds 3. Adjust SOI to exclude incorporated Town of Moraga 4. Adopt a zero SOI 	<p>CSA R-4 was formed prior to the incorporation of Moraga in 1974. Pursuant to LAFCO and CSA law, when territory is incorporated into or annexed to a city, it is typically detached from a CSA. R-4 contains most of the Town of Moraga and surrounding unincorporated areas, most of which are vacant lands. This raises questions regarding the need for, level of, and possible duplication of parks and recreation services provided through the CSA.</p> <p>In 2010, it was recommended that the Commission defer the SOI update for CSA R-4; and directed LAFCO staff to discuss governance and boundary options with the County and Town. Following these discussions, it was determined that the existing governance structure is appropriate and enables the Town to continue to include this unincorporated area in its long-term planning for parks & recreation services. In 2013, LAFCO approved retaining the existing SOI for R-4.</p>	Option 1 - Retain existing coterminous SOI	Option 1 - Retain existing coterminous SOI
CSA R-7	<ol style="list-style-type: none"> 1. Retain existing coterminous SOI 2. Reduce SOI to exclude CSA M-30 territory 3. Consolidate R-7 and M-30 4. Expand SOI to include GVRPD signaling a future consolidation of these districts 	<p>CSA R-7 encompasses the bounds of CSA M-30. Each CSA was formed based on unique objectives, with M-30 providing services beyond those provided by R-7. In 2010, the Commission directed LAFCO staff to work with County and Town of Danville to combine R-7 and M-30 to address the overlap. There was opposition, including the Alamo MAC. Further discussion with the County is needed to address service duplication, boundary issues, and governance structure.</p> <p>Another governance option is to consolidate GVPRD and R-7 which could enhance operation and maintenance of the Green Valley pool. This option was explored in 2010; however, there was opposition. County Public Works was concerned about inadequate financial resources to cover costs for pool maintenance and capital improvements; and members of the Alamo community, the Alamo MAC, and District III County Supervisor were opposed to such a consolidation.</p> <p>At this time, the recommendation is to retain the existing coterminous SOI, which will leave the funding mechanism in place.</p>	Option 1 - Retain existing coterminous SOI	Option 1 - Retain existing coterminous SOI

Agency	SOI Options	Summary of Consultants' Comments	Consultant Recommendations	LAFCO Staff Recommendations
CSA R-9	<ol style="list-style-type: none">1. Retain existing coterminous SOI2. Adopt a zero SOI signaling future dissolution	CSA R-9 has no regular source of financing to maintain the Children's Reading Garden at the County library in El Sobrante and depends on volunteers for periodic upkeep. The recommendation is to dissolve R-9 and shift the park maintenance duties to the County Landscape and Lighting District.	Option 2 - Adopt a zero SOI signaling future dissolution	Option 2 - Adopt a zero SOI signaling future dissolution
CSA R-10	<ol style="list-style-type: none">1. Adopt a zero SOI signaling future dissolution2. Retain existing coterminous SOI	<p>The CSA's only sources of revenue are from facility rentals and program fees, both of which have been severely challenged by COVID. While the lasting effects of COVID remain unknown, the recommendation is to adopt a zero SOI signaling future dissolution of R-10, in which case the County is the successor agency.</p> <p>County staff anticipates that maintenance of the outdoor/field areas could be provided by Landscape and Lighting District (LLD) Zone 38 without causing an undue burden. In the longer term, because the Lefty Gomez Community Center and the adjacent ballfields are located on a parcel owned by the John Swett Unified School District, the parcels may be returned to the School District.</p>	Option 1 - Adopt a zero SOI signaling future dissolution	Option 1 - Adopt a zero SOI signaling future dissolution

**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW
DETERMINATIONS FOR THE 2021 PARKS & RECREATION & RECREATION SERVICES
MUNICIPAL SERVICE REVIEW – GLOBAL, CITIES, COMMUNITY SERVICES DISTRICTS
AND EAST BAY REGIONAL PARK DISTRICT**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR and public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates; and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains determinations required by §56430 for all agencies covered in this MSR including the 19 cities, Crockett CSD (CCSD), Diablo CSD (DCSD), Kensington Police Protection & CSD (KPPCSD), Town of Discovery Bay CSD (TDBCSD), and East Bay Regional Park District (EBRPD); and

WHEREAS, the proposed action is adoption of the MSR determinations for these agencies as presented in the 2021 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to CEQA Guidelines §15262; and

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following global MSR determinations and determinations pursuant to §56430 for the 19 cities, four CSDs and EBRPD.

GLOBAL MSR DETERMINATIONS

1. *Growth and Population Projections*

This determination evaluates future growth and demand and whether agencies can adequately serve increased populations.

- a) Demand for park and recreation facilities and services is affected primarily by population growth. Overall, population in Contra Costa County is predicted to increase an average of 0.72% annually, with expected growth of approximately 15%, or 178,600 people, between 2020 and 2040, for a total population in 2040 of approximately 1.33 million people. This growth is primarily expected to occur in the incorporated cities, with populations in the unincorporated portions of the County expected to decrease.
- b) Demand is also affected by growth among population segments with higher park visitation rates or programming needs such as younger and higher-income people, or seniors who avail themselves of recreation programming. Technical work completed as part of the County's General Plan Update indicates that the share of residents under age 18 is declining, while the share of those 55 and older is increasing, influencing demand for programming and services focused on seniors. On average, unincorporated Contra Costa County households have higher incomes than the County overall or the Bay Area. The highest median household incomes in the County are found in the Lamorinda and San Ramon Valley subareas (Central County) and affect ability to pay for and fund recreation services and programs and community events.
- c) Many of the incorporated cities in the County are expected to be slower growth areas, with 12 of the 19 cities projected to have a lower compound annual population growth rate than the County-wide compound annual growth rate of 0.72% between 2020 and 2040. The bulk of the projected population increases over the next two decades are anticipated to occur within a handful of cities, with 81% of the total projected population growth across all 19 Contra Costa cities attributable to six cities (in order: Concord, Richmond, Brentwood, Antioch, Oakley, and Pittsburg).
- d) Localized demand changes will primarily depend on specific development applications. For example, CSA-29 was formed specifically to address new growth in the Dougherty Valley Specific Plan Area and provide financing for park and recreation facility maintenance in the City of San Ramon. Also, in the next 20 years, the populations of Concord, Oakley and Brentwood are expected to increase by 39%, 45%, and 49%, respectively.
- e) Service population increases in each County Service Area (CSA) is expected to range from 0.12% per year to 0.57% per year. Service population increases in each Community Services District (CSD) is expected to range from 0.16% per year to 0.23% per year. In all cases, growth in the CSAs and CSDs is expected to be lower than the countywide average of 0.72% per year.

2. *The location and characteristics of any disadvantaged unincorporated communities (DUCs) within or contiguous to the sphere of influence*

Identifying disadvantaged communities (incorporated and unincorporated) allows public agencies, cities and counties to address municipal service and infrastructure deficiencies—specifically, access to parks and recreational facilities, programs and services—that are known to exist in some disadvantaged communities.

DUCs are defined as “inhabited communities containing 12 or more registered voters that constitutes all or a portion of a *disadvantaged community*.” A “disadvantaged community” is defined as a community in which the median household income is 80% or less than the statewide median household income. This determination assesses the prospect of including neighboring DUC(s) when an agency's SOI is updated or expanded. In 2011, SB 244 began requiring cities and counties to address the infrastructure needs of DUCs in city and county general plans, MSRs, and annexation decisions. This MSR identified disadvantaged communities within the subject jurisdictions' SOIs.

- a) There is a total of 16 disadvantaged communities in Contra Costa County. There are three cities or Census Designated Places (CDPs) that meet the disadvantaged definition as a whole: San Pablo, Bethel Island, and North Richmond. The 13 remaining DUCs reflect census tracts and block groups that do not align with city or CDP boundaries.
- b) While a number of the subject agencies serve DUCs, these communities appear to have reasonable access to parkland and recreational facilities. However, property tax revenue and the agencies' ability to recover costs through user fees from DUCs present additional challenges.

3. *Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies*

This determination refers to the adequacy of existing and planned public facilities in relation to how public services are, and will be, provided to residents. Infrastructure can be evaluated in terms of capacity, condition, availability and quality, and plans for future improvement and/or expansion. Both active and passive parkland are evaluated in this MSR. Active parkland is defined as developed parkland with active recreation programming and sports facilities. Passive parkland is defined as developed or undeveloped parkland containing trails, walkways, cultural/scenic resources, picnic tables, and shade structures. In cases where a district has not established its own service standard, the Contra Costa County standard is used. The County has a park and recreation facilities goal of four acres per 1,000 residents.

- a) Consistent with the 2010 MSR, additional park acres continue to be needed within all districts except PHRPD in order to meet the County General Plan goal of 4.0 acres per 1,000 residents. The need for additional acres is most acute in the high-growth, incorporated areas of north and east County (e.g., Concord, Oakley, Brentwood).
- b) Throughout the County there exists a wide range in the current level of service provision of cities' developed park acreage per 1,000 residents. The cities' levels of service range from a low of 0.88 acres per 1,000 residents to a high of 12.95, with an average of 3.70.
- c) In addition to neighborhood and community parkland that each city or district maintains and operates, there are park and open space areas that are either within the jurisdictions' boundaries or in close proximity, granting residents access to additional parkland and open space. These additional park and open space areas, most of which are owned/operated by East Bay Regional Park District (EBRPD) or East Bay Municipal Utility District (EBMUD), effectively increase the parkland acreage per resident for each jurisdiction.
- d) Consistent with the 2010 MSR (and excluding the cities and the city-administered CSAs), every agency has existing and future park acreage needs relative to the Countywide General Plan goal of 4.0 acres per 1,000 residents. Green Valley Recreation & Park District (GVRPD) Ambrose RPD (ARPD), and all of the County-managed CSAs have significant existing and future acreage needs.
- e) Pleasant Hill RPD (PHRPD) adopted a Master Plan in May 2020 to guide future park planning and investment in the coming decades; and ARPD adopted a Master Plan in 2016. EBRPD's most recent Master Plan is from 2013. GVRPD does not have a Master Plan.
- f) Resident participation in recreation programming and community activities is often indicative of agency outreach efforts, and appear exceptionally strong within the PHRPD, and appear to be improving within the ARPD. For the County administered CSAs, outreach to residents occurs primarily through the offices of the elected County Supervisors and/or direct mail in some cases. In CSA R-7, the Alamo MAC promotes events in the community.
- g) The 2010 MSR recommended that the County and Alamo MAC collaborate to jointly plan future capital improvements at CSA R-7 parks. This remains an appropriate recommendation.
- h) The 2010 MSR noted that all of the park and recreation facilities within CSA M-29 were constructed and had opened between 2000 and 2009 with no major capital needs or maintenance deficiencies to report. However, since 2010, the facilities have aged. The City of San Ramon, which partially encompasses CSA M-29, began maintenance and renovation planning to address capital needs, and the City of San Ramon reports that park and recreation facilities remain in very good condition generally.

4. *Financial Ability of Agencies to Provide Services*

This determination evaluates whether the agency has the financial ability to provide adequate services now and, in the future, particularly when considering SOI changes and potential annexations.

- a) Property taxes, assessments, and charges for services (user/registration fees) are the primary revenue sources for park and recreation services in the County.
- b) Of the 34 agencies reviewed in this MSR, only CSAs R-9 and R-10 do not receive any funding from property taxes or assessments. CSA R-9 is unfunded and CSA R-10 revenue is limited to facility rentals, resulting in challenges maintaining facilities and providing services.
- c) The parks and recreation-related expenditures of the cities included in this report average \$157 per resident, from a low of \$16 to a high of \$589. While every City reported that current levels of financing are adequate for current park and recreation service provision, the COVID-19 pandemic and its related restrictions on gatherings has significantly altered the service provision of city Parks and Recreation Departments.
- d) Of the park and recreation districts evaluated, GVRPD has the highest recreation expenditures per capita, spending approximately \$1,200 per district resident; however, this ratio is skewed by the very small service population within the District's boundaries. PHRPD spends approximately \$220 per capita; EBRPD spends approximately \$95 per capita; and ARPD spends approximately \$49 per capita.
- e) CSAs that pass-through funds to cities within or adjacent to their bounds (i.e., CSAs M-29, M-30, R-4) generally have higher service levels, because CSA funds are augmenting existing city funds for parks and recreation services. The cities receiving CSA funding report that financing, while constrained, is generally sufficient to provide park and recreation services.
- f) The financial ability of PHRPD to improve its facilities was greatly enhanced by Bond Measure E that was approved by district residents in August 2009. The \$28 million bond funded various new facilities and upgrades within the District. A more recent bond measure, Measure A, for \$63.5 million, did not pass in March 2020 and may affect the District's ability to fully implement its recent Master Plan.
- g) Except for the city-administered CSAs, all districts charge fees for services. It is recommended that fees be reviewed/updated regularly.
- h) For those districts that charge an assessment and do not apply a CPI adjustment, it is recommended they do so. If not already reflected in an engineer's report, incorporating a CPI adjustment would require voter approval.
- i) The County prepares annual budgets for the CSAs and presents the information in a transparent manner. It would improve transparency if the County included in the annual Special Districts Budget a brief description of the purpose of each CSA and provided detail about what each CSA funds.

5. *Status of, and Opportunities for, Shared Facilities*

This determination reviews current sharing arrangements with other agencies, if any, and whether opportunities exist to improve the efficiency and effectiveness of services through sharing, collaboration or functional consolidation.

- a) Park and recreation service providers share facilities extensively in Contra Costa County. Most commonly, agencies collaborate with school districts to provide additional recreational areas and facilities to residents after school hours, which is the case for PHRPD, the Crockett CSD, and CSAs R-7 and R-10. For example, the Crockett CSD, which serves the unincorporated communities of Crockett and Port Costa, makes its swimming pool available to the high school swim team.
- b) The majority of cities (15 out of 18) indicate that they take advantage of shared facilities through joint-use agreements and other methods. Local school districts are the most common agencies with which cities share facilities.
- c) Opportunities for future facility sharing are generally limited to establishing or increasing collaboration with the local school district.

6. *Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies*

This determination reviews if an agency follows "best practices" to a) facilitate cost effective and efficient delivery of services; and b) enable review and input by residents, LAFCO and other agencies and stakeholders, including adequate and transparent reporting documents and website access. This determination also considers governance options (e.g., consolidation) to improve efficiencies and accountability.

- a) Accountability is best ensured when there is sufficient constituent interest to maintain full governing boards or advisory committees; constituent outreach is conducted to promote accountability and ensure that constituents are informed and not disenfranchised; and public agency operations and management are transparent to the public.
- b) The vast majority of cities in the County have either a Parks and Recreation Commission established or a commission that performs similar activities by which the municipalities exhibit adequate accountability to community service needs.
- c) Generally, when there is lack of constituent interest in an agency's activities, governing bodies are challenged to fill board and advisory committee seats. In the case of the park and recreation service providers, there currently are no vacancies on district boards, but a number of advisory committees appear to have weakened or lack an advisory committee altogether, including CSAs R-9 and R-10.
- d) Accountability to constituents is constrained in CSAs M-29 and R-4, where the residents in the unincorporated areas being served by the cities are not eligible to sit on the city park commissions.
- e) All agencies prepare and post meeting agendas and make minutes available as required; however, GVRPD's agendas and meeting minutes are not current as of January 2021.
- f) Websites with contact information are a recommended practice for all local agencies, and except for the CSAs, all agencies are meeting this standard.
- g) There is generally a lack of web presence promoting recreation programming within the CSAs, to the extent programming is available. It is recommended that the County improve access to information about all available activities, classes and locations to promote the use of these services.
- h) All of the agencies reviewed demonstrated accountability in disclosure of information and cooperation with LAFCO during the MSR process.
- i) All of the districts prepare annual budgets, maintain current financial records, and adopt long-term CIPs. These activities are managed by the County for the County-administered CSAs and by the benefitting cities for the city-administered CSAs. Accountability could be improved if the County included a brief description of what each CSA funds in the annual Special Districts Budget.
- j) It is recommended that all districts (i.e., GVRPD) whose board members serve as staff, consult with their legal counsel regarding the statutory authority for such dual service, and ask legal counsel to evaluate whether any prohibited or perceived conflicts of interest, incompatible activities, or other legal problems might arise from this arrangement.

7. *Any Other Matter Related to Efficient Service Delivery, As Required by Commission Policy*

This determination is an opportunity to highlight other concerns that may be relevant. In this MSR, issues related to the implications of COVID-19 are noted.

- a) The length, severity and long-term impacts of COVID-19 continue to be uncertain. The fiscal and service impacts will depend on how the crisis unfolds in the coming months and years. To date, the least affected agencies are the CSAs whose revenues come from property taxes and assessments and not charges for services or user fees. Cities tend to be more affected since their revenues are more dependent on a broader range of revenues more affected by the pandemic (e.g., sales and hotel tax revenues). Additional information about specific agency impacts is noted in their respective chapters.

CITY MSR DETERMINATIONS

City of Antioch Parks & Recreation Services MSR Determinations

1. *Growth and Population Projections*

a) The California Department of Finance (CDF) estimates the City of Antioch's 2020 population at 112,520. The Association of Bay Area Governments (ABAG) projects Antioch's population to increase by 27,130 residents between 2020 and 2040, to a total of 139,650, representing a compound annual growth rate of 1.09%.

2. *The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence*

a) Disadvantaged communities were identified within the City's SOI. Residents of the City's disadvantaged communities have equivalent access to park facilities as other members of the community.

3. *Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies*

a) There are currently 322.4 acres of developed neighborhood and community parkland and 24.9 miles of recreational trails within the City of Antioch. Recreation facilities include two community centers and a water park. Additional facilities that Antioch residents have access to include Antioch/Oakley Regional Shoreline, Big Break Regional Shoreline, Black Diamond Mines Regional Preserve, Contra Loma Regional Park, and Morgan Territory Regional Preserve.

b) The City currently has 2.87 acres of developed parkland per 1,000 residents.

c) The City of Antioch has a level of service standard of 5 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 2.13 acres per 1,000 residents. The City, therefore, needs 240 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 376 additional acres of parkland.

d) There is adequate recreational programming offered within the City to meet the needs of youths and adults. Estimated FY 2018-19 annual attendance for water park guests and recreation program participants totaled 38,466.

e) The City indicates that residents of disadvantaged communities have the same access to recreation facilities and programs as other residents. The City charges no facility entry fees for general use, provides scholarship funding for youth to apply to program fees and specialized facility entry, and the department collaborates with community organizations to ensure widespread dissemination of information and resources.

f) CIP planning was conducted through the City's 5-Year Capital Improvement Plan 2019-2024.

g) The City of Antioch does not currently have a Parks and Recreation Master Plan adopted. The City has a section within their 2003 General Plan that lists Parks and Recreation Objectives and Policies.

h) The City intends to acquire future parkland through the use of Park In-Lieu Fees on future development but gave no indication regarding the identification of areas where future parkland will be created.

i) Funding sources were identified for 100% (\$2.6M) of the City's current planned parks-related capital expenditures through 2024. The majority of the identified funding will be addressed through the Park In-Lieu Fund, with the Delta Fair Fund also identified as a funding source.

j) Funding sources have been identified for 33% (\$28.3M) of the City's future planned parks-related capital expenditures (\$85.4M). Development Impact Fees are the only funding source currently identified.

k) The City did not disclose the condition of their park facilities.

4. *Financial Ability of Agencies to Provide Services*

- a) The City of Antioch reported that the current level of financing is adequate for parks and recreation service provision, and they anticipate the ability to accommodate future anticipated growth.
- b) The City has Park In-Lieu Fees and Development Impact Fees established and a Park and Recreation User Fee schedule which is approved annually and includes an escalation factor connected to the Consumer Price Index.
- c) The majority of the City's Recreation Services Fund revenue comes from General Fund transfers (52%) and Service Charges (44%). Parks and Recreation Administration Support is funded entirely by a 1% sales tax. Parks Maintenance is funding is split between Street Light & Landscape Maintenance District and Other.

5. *Status of, and Opportunities for, Shared Facilities*

- a) The City shares a park with the Antioch Unified School District and the Antioch Senior Center.
- b) The City has identified additional opportunities for shared facilities with community organizations.

6. *Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies*

- a) The City of Antioch website provides access to the agendas and minutes for the City Council and its various boards and commissions, including the Park and Recreation Commission; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City performs additional outreach activities through the following outlets: meetings and civic events in neighborhood parks and community centers, and through the Antioch Council of Teens, a forum for the City's youth to provide input for city recreation programming.

7. *Any other matter related to efficient service delivery, as required by commission policy*

- a) COVID-19 is impacting the City's General Fund revenues and the City's ability to fund Park and Recreation services. In response to COVID-19, the City increased information and outreach for residents through virtual opportunities and put indoor facilities, playgrounds, and programs on hiatus while continuing to offer outdoor activities as allowable. The City has indicated that revenues have declined due to COVID-related cancellations but expenditures for program development and seasonal and part-time staff have also decreased.

City of Brentwood Parks & Recreation Services MSR Determinations

1. *Growth and Population Projections*

- a) The CDF estimates the City of Brentwood's 2020 population to be 65,118. The ABAG projects Brentwood's population to increase by 31,715 residents between 2020 and 2040, to a total of 96,833. This represents a compound annual growth rate of 2.00%.

2. *The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence*

- a) A disadvantaged community was identified within the City's SOI. The residents of the City's disadvantaged community have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 237.05 acres of developed neighborhood and community parkland and 19.22 miles of recreational trails within the City of Brentwood. Recreation facilities include an aquatic complex, a senior activity center, and a skate/BMX park. Additional facilities that Brentwood residents have access to include Antioch/Oakley Regional Shoreline, Big Break Regional Shoreline, Black Diamond Mines Regional Preserve, Contra Loma Regional Park, Round Valley Regional Preserve, and Vasco Caves Regional Preserve.
- b) The City currently has 3.64 acres of developed parkland per 1,000 residents.
- c) The City of Brentwood has a level of service standard of 5 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 1.36 acres per 1,000 residents. The City, therefore, needs 88.5 additional acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 247.1 additional acres of parkland.
- d) The City offers a limited variety of sports activities and classes for all ages due primarily to a lack of facilities and limited staff. Estimated annual attendance for recreation program participants of all ages totals 53,189.
- e) The City indicates that the residents of disadvantaged communities have the same access to recreation facilities and programs as other residents. The City offers many free activities that are accessible and open to the general public and offers scholarships that can be applied to any of its Parks and Recreation programming.
- f) CIP planning is conducted through the City's 5-Year Capital Improvement Plan 2019-2024.
- g) The City of Brentwood has a Parks and Recreation Master Plan that was updated in February 2019. The City recognizes some deficiencies in facility provision and plans to acquire new parkland through its Development Fee Program.
- h) The City states their intent to acquire future parkland through the use of land dedication or in-lieu payments from new development. The City has policies in place guiding the locations of these future park facilities.
- i) Funding sources have been identified for 100% (\$3.6M) of the City's planned parks-related capital expenditures through 2024. The entirety of the identified funding will be addressed through Replacement funds.
- j) The City indicated that all 90 of their park facilities are in good condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of Brentwood reported that the current level of financing is adequate for parks and recreation service provision, and they anticipate the ability to accommodate future anticipated growth.
- b) The City has Development Impact Fees established and a User Fee schedule which is updated annually.
- c) The majority of the City's Parks and Recreation Department revenue comes from the Landscape Lighting Assessment Districts (LLAD) Replacement Fund (71%) and General Fund transfers (20%).

5. Status of, and Opportunities for, Shared Facilities

- a) The City has Joint Use Agreements with the Brentwood Unified School District and Liberty Unified High School District. The City also shares facilities with the Senior Club, the County, the Chamber of Commerce, and a non-profit.

- b) The City has no currently pending opportunities for new shared facilities but indicates the possibility of future partnership opportunities with its new future tech center.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City's website provides access to the agendas and minutes for the City Council and its various boards and commissions, including the Park and Recreation Commission; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which Brentwood residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City of Brentwood demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City performs additional outreach activities through the following monthly meetings by various City commissions and through widely publicizing opportunities for community input for various projects such as master plans and strategic plans.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is having significant effects on the City's General Fund revenues and the City's ability to fund Park and Recreation services. In response to COVID-19, the City began offering courses virtually and through socially-distanced measures. Strategic initiatives have been put on hold until funding can be identified as current funding has been diverted due to the pandemic response. The City has also utilized its Senior Activity Center as a COVID_19 testing facility for the County and State.

City of Clayton Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of Clayton's 2020 population to be 11,337. The ABAG projects Clayton's population to increase by 625 residents between 2020 and 2040, to a total of 11,962. This represents a compound annual growth rate of 0.27%.

1. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within the City of Clayton's SOI.

2. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 17.52 acres of developed neighborhood and community parkland and 27 miles of recreational trails within the City of Clayton. Recreation facilities include baseball and soccer fields.
- b) The City currently has 1.55 acres of developed parkland per 1,000 residents.
- c) The City of Clayton has a level of service standard of 10 acres per 1,000 residents. This includes 3 acres of developed parkland and 7 acres of active open space. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 1.45 acres of developed parkland per 1,000 residents. The City, therefore, needs 17.0 additional acres of developed parkland to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 18.8 additional acres of parkland.
- d) The City does not offer recreational programming.

- e) CIP planning is conducted through the City's 5-Year Capital Improvement Plan 2019-2024.
- f) The City does not have a standalone Parks and Recreation Master Plan, but Section VI of their 2000 General Plan covers Open Space and Conservation planning.
- g) The City did not indicate any plans for acquiring further parkland in the future.
- h) The City has one current CIP project. Funding for the project has been partially identified and will come from the Garbage Franchise Community Enhancement Fee.
- i) The City has four future CIP projects, of which funding has been identified for one. The Funding source identified is the CIP Construction Fund.
- j) Of the City's eight Park and Recreation facilities, seven are indicated to be in very good condition and one is indicated to be in moderate condition.

3. Financial Ability of Agencies to Provide Services

- a) The City of Clayton reported that the current level of financing is adequate for park service provision and does not anticipate an inability to accommodate future growth.
- b) The City has Parkland Dedication Fee established and a Master Fee Schedule which is updated annually; on average, fees increase by about 2% annually.
- c) The entirety of the City's Community Park budget is funded through the General Fund according to the information provided.

4. Status of, and Opportunities for, Shared Facilities

- a) The City did not indicate that they have any Joint-Use Agreements.
- b) The City did not indicate if they are currently pursuing opportunities for new shared facilities.

5. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Clayton website provides access to the agendas and minutes for the City Council and its various boards and commissions, including the Trails and Landscape Committee; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. City Council meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Clayton performs additional outreach activities through monthly meetings by various City commissions and through publicizing opportunities for community input for various projects such as master plans and strategic plans.

6. Any other matter related to efficient service delivery, as required by commission policy

- a) At this time, the City of Clayton did not indicate the extent to which COVID-19 is affecting the City's ability to provide Parks and Recreation services.

City of Concord Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of Concord's 2020 population to be 130,143. The ABAG projects Concord's population to increase by 51,245 residents between 2020 and 2040, to a total of 181,388. This represents a compound annual growth rate of 1.67%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) Disadvantaged communities were identified within the City's SOI. The residents of the City's disadvantaged community have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 365.7 acres of developed neighborhood and community parkland, 175 acres of open space, a 160-acre golf course, and 10.3 miles of recreational trails within the City of Concord. Additional recreation facilities include three sports complexes and a skate park. Additional facilities that Concord residents have access to include Concord Hills Regional Park, Diablo Foothills Regional Park, and Iron Horse Regional Trail.
- b) The City currently has 2.8 acres of developed parkland per 1,000 residents.
- c) The City of Concord has a level of service standard of 6 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 2.11 acres per 1,000 residents. The City, therefore, needs 275 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 582 additional acres of parkland.
- d) The City offers a robust variety of sports activities and classes for all ages. Estimated annual attendance for recreation program participants of all ages totals 42,960.
- e) The City indicates that the residents of disadvantaged communities have the same access to recreation facilities and programs as other residents. The City offers access to parks and recreational use of courts and playgrounds free of charge, and additionally offers affordable youth classes at parks located within disadvantaged communities.
- f) CIP planning was conducted through the City's Capital Budgets for 2018-2020 and 2020-2022.
- g) The City of Concord does not have a standalone Parks and Recreation Master Plan but has an Open Space and Conservation Element within the Concord 2030 General Plan.
- h) The City states their intention to acquire future parkland through its plan to develop 800 acres of future parks and open space through the redevelopment of the former Concord Naval Weapon Station which will allow the city to meet the park provision needs of its anticipated future population.
- i) The City did not indicate the portion of specific CIP projects that have funding sources identified. The City specified a number of funds that are generally used for CIP expenditures, such as bond proceeds, Capital Projects funds, and General Fund revenues.
- j) Park and Recreation facilities within the City of Concord were indicated to be in good condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of Concord reported that the current level of financing is adequate for parks and recreation service provision, and they anticipate the ability to accommodate future anticipated growth.
- b) The City has Development Impact Fees established and a User Fee schedule which is evaluated periodically, typically priced to maximize participation levels.
- c) The majority of the City's Parks and Recreation Department revenue comes from Non-Major Governmental Funds (35%), User Fees/Charges (27%), and Enterprise Fund Revenue (24%).

5. Status of, and Opportunities for, Shared Facilities

- a) The City has Joint Use Agreements with Mt. Diablo Unified School District, California State University, and community-based non-profits.
- b) The City indicates they are open to exploring partnerships that enhance the community's parks and recreation opportunities. They are currently exploring the opportunity to develop a bicycle playground

in partnership with the Contra Costa Transportation Authority.

- c) The City of Concord is adjacent to the Pleasant Hill Recreation and park District, Ambrose Recreation and Park District, and County Service Area (CSA) M-16.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Concord website provides access to the agendas and minutes for the City Council and its various boards and commissions, including the Parks, Recreation, and Open Space Commission; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City performs additional outreach activities through monthly meetings by various City commissions and publicizes these meetings according to City requirements.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is having significant effects on the City's General Fund revenues. In response to COVID-19, the City has adapted programs for virtual or online participation where possible as COVID-19 health order restrictions have limited the traditional program offerings.

Town of Danville Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the Town of Danville's 2020 population to be 43,876. The ABAG projects Danville's population to increase by 2,725 residents between 2020 and 2040, to a total of 46,601. This represents a compound annual growth rate of 0.30%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within the Town's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 169.3 acres of developed neighborhood and community parkland and 6.88 miles of recreational trails within the Town of Danville. Recreation facilities include sports fields and a gymnasium that is under a joint-use agreement with the San Ramon Valley Unified School District. Additional facilities that Danville residents have access to include Iron Horse Regional Trail, Las Trampas Regional Wilderness, and Sycamore Valley Regional Open Space Preserve.
- b) The Town currently has 3.9 acres of developed parkland per 1,000 residents.
- c) The Town of Danville has a level of service standard of 6.6 acres per 1,000 residents. Relative to this standard, the Town is underproviding park acreage. The current LOS is short of this standard by 2.7 acres per 1,000 residents. The Town, therefore, needs 120.3 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 Town population, the Town will need 138.2 more acres of parkland.
- d) The Town offers a variety of recreation programming for all ages. Attendance for recreation program

participants of all ages totaled 20,233 in Fiscal Year 2019.

- e) CIP planning is conducted through the Town of Danville's 2019/20 CIP.
- f) The Town of Danville has a Parks, Recreation and Arts Strategic Plan that was adopted in 2006 and updated in 2017.
- g) The Town indicates there are no current plans to acquire additional parkland. The Town indicates that availability of large-scale community park acreage is limited, so the Town intends to focus on enhancing and expanding the existing public trail system.
- h) The Town indicates that \$24.0 million (97%) of the total \$24.7 million in current and future CIP projects have funding sourced identified. The majority of projects will be funded through their Park Facilities fund (49%) and through the Park Dedication Impact Fund (16%).
- i) The Town reported that all park and recreation facilities are in very good condition.

4. Financial Ability of Agencies to Provide Services

- a) The Town of Danville reported that the current level of financing is adequate for parks and recreation service provision, and they anticipate the ability to accommodate future anticipated growth.
- b) CSA M-30 provides financing for extended facilities and services in the unincorporated community of Alamo Springs through the Town of Danville. Among the services funded, the Town uses CSA funds to provide park and recreation services within Town limits – there are no park facilities within the CSA boundary.
- c) The Town has a User Fee schedule which is updated annually.
- d) The majority of the Town's Parks and Recreation-related revenues come from Gas Tax & LLAZ-Zone D (41.7%), General Fund transfers (35.9T), and User Fees / Charges (22.3%). This financial information includes both the Recreation, Arts & Community Services Department and Maintenance related to Recreation services.

5. Status of, and Opportunities for, Shared Facilities

- a) The Town has shared-use agreements with the San Ramon Valley Unified School District, EBMUD, ERBPD, and Contra Costa County (Hap Magee Ranch Park and the Iron Horse Trail).
- b) The Town indicated they are not pursuing additional opportunities to share facilities with other entities.
- c) The Town of Danville is adjacent to CSAs M-30 and R-7, the Diablo Community Services District, and also has overlapping boundaries with the Green Valley Recreation and Park District.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The Town of Danville website provides access to the agendas and minutes for the Town Council and its various boards and commissions, including the Parks, Recreation, and Arts Commission; the Town's budgets; and the Town's CAFRs. The Town adequately provides accountability with regard to governance and municipal operations.
- b) The Town's website provides access to public notices, including the time and place at which Town residents may provide input, as well as other opportunities for public involvement in the Town decision-making process. Meeting agendas and minutes are posted in a timely manner. The Town adequately provides accountability with regard to citizen participation.
- c) The Town demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is having significant effects on the Town's Parks and Recreation activities and programming. In response to COVID-19, the Town postponed or cancelled programs beginning in mid-March 2020. Losses in anticipated revenues due to cancellations and refunds have been mitigated

by postponing certain CIP projects and offering online classes and virtual activities

City of El Cerrito Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of El Cerrito's 2020 population to be 24,953. The ABAG projects El Cerrito's population to increase by 2,230 residents between 2020 and 2040, to a total of 27,183. This represents a compound annual growth rate of 0.43%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) A disadvantaged community was identified within the City's SOI in an area along State Highway 123 and Petrero Avenue. The residents of the City's disadvantaged community have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 45.3 acres of developed neighborhood and community parkland, 102 acres of open space, 1.6 acres of undeveloped parkland, and 3.6 miles of recreational trails within the City of El Cerrito. Recreation facilities include a swim center, community center, ten clubhouses, and a senior center. Additional facilities that El Cerrito residents have access to include Miller/Knox Regional Shoreline, Point Isabel Regional Shoreline, and Kennedy Grove Regional Recreation Area.
- b) The City currently has 1.82 acres of parks and open space per 1,000 residents.
- c) The City has a level of service standard of 5 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 3.18 acres per 1,000 residents. The City needs 79.5 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 90.6 more acres of parkland.
- d) The City offers a variety of sports activities and classes for all ages. FY 2019 enrollment for recreation program participants of all ages totaled 23,068.
- e) The City indicates that residents of disadvantaged communities have the same access to recreation facilities and programs as other residents. The City offers scholarships to members of disadvantaged communities and reduced fees for childcare and preschool.
- f) CIP planning is conducted through the El Cerrito 10-Year CIP for 2018-19 through 2027-28.
- g) The City has a Parks & Recreation Facilities Master Plan that was approved in April 2019.
- h) The City states there are few options for parkland acquisition left in the City. The Parks and Recreation Facilities Master Plan identifies two small parcels that could be acquired to expand the Baxter Creek Gateway Park.
- i) The City indicates that three out of seven current CIP projects have funding sources identified. The City further identified the CIP Fund, Measure A, and the general fund as funding sources. None of the three future CIP projects have specific funding sources identified.
- j) Of the 16 developed park facilities in the City of El Cerrito, one was reported to be in very good condition, 10 were reported to be in good condition, and five were reported to be in fair condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of El Cerrito reported that the current level of financing is adequate for parks and recreation service provision and the department relies mainly on user fees to provide services, with about 50%cost recovery in FY 2019-20. The City indicates that there are some recreation programming areas that are not meeting demand due to space limitations.
- b) The 2019 City Services MSR indicated that the City's CIP is not sufficient to maintain and expand facilities and infrastructure consistent with projected needs. To the extent the City is unable to identify other sources of revenue to fund park and recreation facility improvements, the City may struggle to maintain its service levels and may be forced to defer needed maintenance and upkeep.
- c) The City does not have Parks and Recreation-related Development Impact Fees adopted, but has approved Measure H, an annual parcel tax on residential properties that funds park and recreation facility maintenance and enhancements. The City also has developer related fees for open space and park development in the San Pablo Specific Plan Area. User Fees are generally increased each year in accordance with the Consumer Price Index.
- d) The majority of the City's Parks & Recreation Department revenue comes from User Fees and Charges. The City indicated that the Recreation Department has 75%cost recovery through user fees and charges; that percentage drops to 52% when parks-related Public Works expenditures are included.

5. Status of, and Opportunities for, Shared Facilities

- a) The City has Joint Use Agreements with the five schools within the West Contra Costa Unified School District, and jointly owns Central Park with the City of Richmond.
- b) The City indicates they are not pursuing any additional opportunities for shared facilities.
- c) The City of El Cerrito is adjacent to the Kensington Police Protection & Community Services District.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of El Cerrito website provides access to the agendas and minutes for the City Council and its various boards and commissions, including the Park and Recreation Commission; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City performs additional outreach activities through its additional organizations and committees, such as the El Cerrito Trail Trekkers, the Urban Forest Committee, the Environmental Quality Committee, and the Arts and Culture Committee.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is having significant effects on the City's General Fund revenues, particularly as the City has no reserves. In response to COVID-19, the City has adapted programs for virtual participation and has offered in-person programming in accordance with the County Health Order.

City of Hercules Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

a) The CDF estimates the City of Hercules's 2020 population to be 25,530. The ABAG projects Hercules's population to increase by 3,565 residents between 2020 and 2040, to a total of 29,095. This represents a compound annual growth rate of 0.66%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

a) No disadvantaged communities were identified within the City's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 31.3 acres of developed neighborhood and community parkland and 6 miles of recreational trails within the City of Hercules. Recreation facilities include five recreation centers, sports fields, two pools, and a gymnasium. Additional facilities that residents of Hercules have access to include Crockett Hills Regional Park.
- b) The City currently has 1.2 acres of parks and open space per 1,000 residents.
- c) The City has a level of service standard of 5 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 3.80 acres per resident. The City, therefore, needs an additional 96.4 acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 114.2 additional acres of parkland.
- d) There is adequate recreational programming offered within the City to meet the needs of youths and adults. Estimated annual attendance figures for activities / programs were not provided for this MSR effort. The City indicated that annual attendance for other events and annual festivals averages 1,975.
- e) CIP planning is conducted through the City of Hercules FY 2020-21 Annual Budget.
- f) The City of Hercules does not currently have a standalone Parks and Recreation Master Plan adopted. The City has an Open Space/Conservation Element within its 1998 General Plan.
- g) The City states there are currently no plans to acquire future parkland.
- h) Funding sources are identified for both of the City's current parks and open space-related CIP projects. The identified funding will be addressed through General Fund and LLAD funds.
- i) Of the City's 13 existing park facilities, eight are reported to be in good condition, one is reported to be in fair condition, two are listed as new, and two did not include information regarding their condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of Hercules reported that the current level of financing is adequate for parks and recreation service provision, and they anticipate the ability to accommodate future anticipated growth.
- b) The 2019 City Services MSR indicated the City may experience funding obstacles to maintaining existing service levels or meeting overall infrastructure needs when accounting for projected population increases over the next five years. Based on the City-provided financial information for FY 2019-20 it does not appear that park and recreation services are currently experiencing inordinate negative fiscal impacts beyond COVID-related revenue reductions.
- c) The City has Park and Recreation Development Impact Fees and a Master Fee schedule which is approved annually through the City Council and increases 3% annually on average.

- d) The City provided information regarding User Fees / Charges revenue for the City's Parks and Recreation Department. These revenues accounted for 69% of the departmental expenditures in FY 2019-20.

5. Status of, and Opportunities for, Shared Facilities

- a) The City of Hercules indicates that it does not share any facilities with other entities.
- b) The City is not currently pursuing any opportunities to share facilities.
- c) The City is adjacent to CSA R-10.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Hercules website provides access to the agendas and minutes for the City Council and its various boards and commissions, including the Community and Library Services Commission; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City performs additional outreach activities through annual events held by the Parks and Recreation Department and through the Community and Library Services Commission.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is having significant effects on the City's fiscal situation and the City's ability to fund Park and Recreation services. In response to COVID-19, the City made significant cuts to staffing as revenues have drastically changed from years past. The City has attempted to offer virtual programming and altered capital plans due to budgetary concerns.

City of Lafayette Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of Lafayette's 2020 population to be 25,604. The ABAG projects Lafayette's population to increase by 1,950 residents between 2020 and 2040, to a total of 27,554. This represents a compound annual growth rate of 0.37%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) A disadvantaged community has been identified within the City's SOI. The residents of the City's disadvantaged community have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 91.3 acres of developed neighborhood and community parkland, a 19.8-acre undeveloped nature park, and 9 miles of recreational trails within the City of Lafayette. Recreation facilities include a community center, a multi-sport rink, and sports fields. Additional facilities that

residents of Lafayette have access to include Briones Regional Park, Lafayette-Moraga Regional Trail, Las Trampas Regional Wilderness, and the Lafayette Reservoir.

- b) The City currently has 3.6 acres of developed parkland per 1,000 residents.
- c) The City has a level of service standard of 5 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 1.4 acres per resident. The City, therefore, needs 36.7 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 46.5 more acres of parkland.
- d) The City offers a variety of sports activities and classes for all ages and indicates that the amount of available field space is an ongoing concern. Enrollment in 2019 for recreation program participants of all ages totaled 9,581.
- e) The City indicates that residents of disadvantaged communities have the same access to recreation facilities and programs as other residents. The City is not currently making specific efforts to provide facilities and programming for the disadvantaged communities but is developing a Parkland Acquisition and Development Plan that will aim to establish walkable neighborhood parks for all areas of Lafayette.
- f) CIP planning has been conducted through the City of Lafayette 5-Year CIP 2019-2023.
- g) The City has a Parks, Recreation, and Open Space Master Plan that was completed in 2012 and updated in 2019.
- h) The City states there are few options for parkland acquisition left in the City. The forthcoming Parkland Acquisition and Development Plan will track potential future sites.
- i) The City did not indicate the portion of specific CIP projects that have funding sources identified. The City indicates that the annual capital budget for parks projects is funded through Development Fees.
- j) Of the eight developed City-owned park facilities, three were reported to be in very good condition, four were reported to be in moderate condition, and one was reported to be in poor condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of Lafayette did not indicate whether the current level of financing is adequate for parks and recreation service provision. The City is projecting a one-third loss in revenues in 2020 due to COVID-necessitated contraction of programming.
- b) The City has a Parkland Development Fee and a Park Facility Development Fee adopted. These development fees are adjusted annually based on policies tied to their respective nexus studies. The City indicated that there is no average annual increase to user fees.
- c) The majority of the City's Parks and Recreation Department revenue comes from User Fees (56% in FY 2018-19) with Development Fees (35% in FY 2018-19) and General Fund funding (20% in FY 2018-19) representing the other major funding sources.

5. Status of, and Opportunities for, Shared Facilities

- a) The City has License Agreements with the East Bay Municipal Utility District (EBMUD) for certain trail sections, and the City rents classroom space from the Lafayette School District.
- b) The City indicates they are not pursuing additional opportunities for shared facilities; however, field partnerships have been discussed at the Commission level.
- c) The City of Lafayette is adjacent to CSA R-4 and has overlapping boundaries with the Pleasant Hill Recreation and Park District.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Lafayette website provides access to the agendas and minutes for the City Council and its various boards and commissions, including the Park & Recreation Commission; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and

municipal operations.

- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City of Lafayette demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Lafayette did not indicate any additional outreach activities performed.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is having significant effects on the City's Parks, Trails & Recreation Department. In response to COVID-19, the City of Lafayette has adapted programs for virtual participation, decreased summer camp cohort sizes, halted most contract class offerings, stopped offering special events and facility rentals, and delayed General Fund capital maintenance for the Community Center.

City of Martinez Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of Martinez's 2020 population to be 37,106. The ABAG projects Martinez's population to increase by 3,375 residents between 2020 and 2040, to a total of 40,481. This represents a compound annual growth rate of 0.44%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) A disadvantaged community was identified within the City's SOI in the northwest area. The residents of the City's disadvantaged community have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 271.55 acres of developed neighborhood and community parkland and 3 miles of recreational trails within the City of Martinez. Recreation facilities include an aquatic center, a senior center, and ball fields. Additional facilities that residents of Martinez have access to include Briones Regional Park, Carquinez Strait Regional Shoreline, Radke Martinez Regional Shoreline, Waterbird Regional Preserve, and the John Muir National Historic Site.
- b) The City currently has 7.3 acres of developed parkland per 1,000 residents.
- c) The City has a level of service standard of 5 acres per 1,000 residents. The City is meeting and exceeding this standard. The current LOS is greater than this standard by 2.32 acres per resident. At the current level of park acreage in the City, the LOS will be met for the projected 2040 City population.
- d) The City offers a robust variety of sports activities and classes for all ages. FY 2019-20 attendance for all activity and program participants of all ages totaled 27,080, but the City indicated this number is lower than would be typical as it reflects COVID-related closings and restrictions beginning in Spring 2020.
- e) The City indicates that the residents of disadvantaged communities have the same access to recreation facilities and programs as other residents. The City has a scholarship program to assist low-income families in recreation program enrollment.
- f) The City conducted CIP planning via its 5-Year Capital Improvement Program for FYs 2019-20 thru 2024-25.

- g) The City does not have a standalone Parks and Recreation Master Plan but has an Open Space & Conservation as well as a Parks and Community Facilities & Utilities Element within the City of Martinez 2035 General Plan Update.
- h) The City states their intention to acquire future parkland in three general areas of the City: Alhambra Hills, Pacheco Corridor, and Downtown.
- i) The City reports that all five of the current CIP projects related to Parks and Recreation, those listed under Measure H Park Bond Projects, are fully funded. Four of the five projects are fully funded through Measure H funds, and one project is funded through a combination of Measure H, Park in-Lieu, Park and Recreation, and Gas Tax funding. The City has one future parks-related CIP project for which a funding source has not been identified.
- j) Of the 17 park facilities in the City, 10 are reported to be in very good condition, five are reported to be in moderate condition, and two are currently under construction as of the writing of this report.

4. Financial Ability of Agencies to Provide Services

- a) The City of Martinez reported that the current level of financing is adequate for parks and recreation service provision, and they anticipate the ability to accommodate future anticipated growth.
- b) The City has Development Impact Fees established and a User Fee schedule which is evaluated every two years or when a facility is renovated and reopened.
- c) The majority of the City's reported Parks and Recreation Department FY 2019-20 revenue comes from User Fees / Charges (61%), with the remaining being collected from Measure H Funding (39%). These User Fee revenues are significantly lower than average years due to COVID.

5. Status of, and Opportunities for, Shared Facilities

- a) The City does not currently share any facilities with other entities.
- b) The City indicates that there are no additional opportunities for shared facilities currently being pursued.
- c) The City of Martinez is adjacent to and has small portions of boundary overlap with the Pleasant Hill Recreation and Park District.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Martinez website provides access to the agendas and minutes for the City Council and its various boards and commissions, including the Parks, Recreation, and Open Space Commission; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City performs additional outreach activities through monthly meetings by various City commissions and publicizes these meetings in accordance with the Brown Act.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is having effects on the City's General Fund revenues. In response to COVID-19, the City has cancelled traditional programming but offers modified programming where possible. Fiscally, the Department anticipates a significant decrease in revenue but a large savings in expenditures.

Town of Moraga Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the Town of Moraga's 2020 population to be 16,946. The ABAG projects Moraga's population to increase by 1,520 residents between 2020 and 2040, to a total of 18,466. This represents a compound annual growth rate of 0.43%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within the Town's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 57.5 acres of developed neighborhood and community parkland, 250 acres of open space, and 20.5 miles of recreational trails (5.2 of which are provided and maintained by the Town) within the Town of Moraga. Recreation facilities include a community center and a skate park.
- b) The Town currently has 3.4 acres of developed parkland per 1,000 residents.
- c) The Town of Moraga does not have an adopted park acreage standard per 1,000 residents.
- d) The Town offers parks and recreation classes. Annual attendance for classes, facility rentals, and other events/festivals totals 30,511.
- e) CIP planning is conducted through the Town of Moraga Five-Year Capital Improvement Program 2019-2024.
- f) The Town has a Parks and Recreation Master Plan that was adopted in 2007.
- g) The Town plans to acquire eight additional acres of passive park space adjacent to the existing Moraga Commons Park.
- h) The Town reports that all five of the current CIP projects related to Parks and Recreation are fully funded, and two out of five future CIP projects are either fully or partially funded. These projects are primarily funded through grants, with additional funding coming from developer fees, asset replacement, and donations.
- i) Of the four existing park facilities in the Town of Moraga, one is reported to be in excellent condition and three are reported to be in good condition.

4. Financial Ability of Agencies to Provide Services

- a) The Town of Moraga reported that the current level of financing is adequate for parks and recreation service provision, and they anticipate the ability to accommodate future anticipated growth, and also indicated there is a shortage of community field space.
- b) The Town has Development Impact Fees established and a User Fee schedule which is adopted and approved by the Town Council annually.
- c) The Town's Park and Recreation Department is funded through the General Fund, user fees, grant funds for special projects, and is dependent upon donations to sustain operations.

5. Status of, and Opportunities for, Shared Facilities

- a) The Town of Moraga has joint-use agreements in place with the Moraga School District and Saint Mary's College.
- b) The Town indicates that there are no additional opportunities for shared facilities currently being pursued, although the existing joint-use agreements are currently being renewed.
- c) The Town's boundary overlaps almost entirely with the boundaries of CSA R-4.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The Town of Moraga website provides access to the agendas and minutes for the Town Council and its various boards and commissions, including the Parks, Recreation, and Open Space Commission; the Town's budgets; and the Town's CAFRs. The Town adequately provides accountability with regard to governance and municipal operations.
- b) The Town's website provides access to public notices, including the time and place at which Town residents may provide input, as well as other opportunities for public involvement in the Town decision-making process. Meeting agendas and minutes are posted in a timely manner. The Town adequately provides accountability with regard to citizen participation.
- c) The Town of Moraga demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.

7. Any other matter related to efficient service delivery, as required by commission policy

The Town of Moraga reports that the effects of COVID-19 on the Town of Moraga's fiscal situation have been minimal due primarily to the Town's minimal number of revenue streams and the Town not collecting or relying on tax revenues that would be depressed due to the pandemic. The largest budget impact has been loss in Parks and Recreation revenues due to cancelled programs. The lost revenues have been compensated with expense reductions. In response to COVID-19, the Town has offered virtual programs, COVID-compliant in-person day camp, and a distance-learning lab.

City of Oakley Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of Oakley's 2020 population to be 42,461. The ABAG projects Oakley's population to increase by 19,075 residents between 2020 and 2040, to a total of 61,536. This represents a compound annual growth rate of 1.87%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) A portion of a disadvantaged community was identified within the City's SOI in northwest Oakley. The residents of the City's disadvantaged community have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 168 acres of developed neighborhood and community parkland within the City of Oakley, and most recreation trails are provided and maintained by the EBRPD. Recreation facilities include a recreation center and multipurpose fields. Additional facilities that residents of Oakley have access to include Antioch/Oakley Regional Shoreline, Big Break Regional Shoreline, and Contra Loma Regional Park.
- b) The City currently has 4.0 acres of developed parkland per 1,000 residents.
- c) The City of Oakley has a level of service standard of 5 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 1.0 acres per resident. The City, therefore, needs 44.3 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 139.7 more acres of parkland.
- d) The City offers a variety of sports activities and classes for all ages. Annual attendance / participants

- for recreation programming, facility rentals, and other events totals approximately 37,000.
- e) The City indicates that residents of disadvantaged communities have the same access to recreation facilities and programs as other residents. The City offers youth scholarships for Oakley residents under the age of 18 who meet the HUD very low-income requirements.
 - f) CIP planning is conducted through the City of Oakley 5-Year Capital Improvement Program 2018-19-2022/23.
 - g) As indicated in the 2019 City Services MSR, the City is considering obtaining a computerized asset management program which would help the City track park and recreation infrastructure and maintenance needs.
 - h) The City of Oakley has a Parks, Trails, and Recreation Master Plan that was approved in 2020.
 - i) The City has plans to establish a 55-acre park on Dutch Slough Road as part of the larger Dutch Slough Tidal Marsh Restoration project of approximately 1,200 acres.
 - j) The City indicates that all five of the current CIP projects have funding identified. Funding comes primarily from the General Capital Fund, the 2016 Lease Revenue Bond, and the Park Impact Fee.
 - k) The City provided no information regarding future CIP projects.
 - l) The City indicated that all 36 of its park facilities (excluding the school facilities) are in good condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of Oakley reports that the current level of financing is adequate for parks and recreation service provision and the department relies mainly on general purpose revenues. The City indicates they will likely need additional indoor facilities to meet future demand.
- b) The City has adopted a Park Improvement Development Impact Fee and a Park Acquisition Fee. The City has not established a policy for recreation services user fees.
- c) The majority of the City's Parks and Recreation Department funding comes from LLAD funding (61% in FY19/20).

5. Status of, and Opportunities for, Shared Facilities

- a) The City of Oakley has Joint Use Agreements with the Oakley Union Elementary School District (OUESD), the Liberty Union High School District (LUHSD), and a lease agreement with the Oakley Seniors Club and Oakley Community Garden.
- b) The City indicates they are not pursuing any additional opportunities for shared facilities but is currently looking to update the Memorandum of Understanding with the OUESD and LUHSD.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Oakley website provides access to the agendas and minutes for the City Council; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Oakley does not have a Parks and Recreation Commission but provides additional outreach through its Oakley Youth Advisory Council and the Engage in Oakley Platform for online community engagement on park and recreation projects.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is impacting the City's General Fund revenues, and the City believes the primary impact will be felt in FY 2020-2021. In response to COVID-19, the City postponed large group events, offered virtual activities where possible, and is planning alternate options for events that will be socially distant or virtual.

City of Orinda Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of Orinda's 2020 population to be 19,009. The ABAG projects Orinda's population to increase by 785 residents between 2020 and 2040, to a total of 19,794. This represents a compound annual growth rate of 0.20%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within the City's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 50.8 acres of developed neighborhood and community parkland, 111 acres of open space, and 12 miles of recreational trails within the City of Orinda. Recreation facilities include two community centers, tennis courts, and sports fields. Additional facilities that residents of Orinda have access to include Kennedy Grove Regional Recreation Area, Reinhardt Regional Park, Sibley Volcanic Regional Preserve, and Tilden Regional Park - Botanic Garden.
- b) The City currently has 2.7 acres of developed parkland per 1,000 residents.
- c) The City of Orinda has a level of service standard of 5 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 2.3 acres per resident. The City, therefore, needs 95.4 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 99.0 more acres of parkland.
- d) The City offers a variety of sports activities and classes for both youth and adults. Average annual attendance for classes, summer camps, and youth sports is estimated at 14,568. Annual facility rentals are estimated at 13,800, and attendance at annual festivals/events is estimated at 2,250.
- e) CIP planning is conducted through the City of Orinda Capital Improvement Plan 2019-2023.
- f) The City has a Parks and Recreation Master Plan which was created in 1989.
- g) The City states that current facilities have sufficient capacity to meet existing and future needs and there are no plans to acquire future parkland currently.
- h) The City indicates that all three current CIP projects have funding sources identified, and five of the 12 future CIP projects have funding sources identified. Main funding sources are the Park Dedication Fee and grants.
- i) Of the seven park facilities in the City of Orinda, five were reported to be in very good condition and two were reported to be in moderate condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of Orinda indicates that the current level of financing is adequate for parks and recreation service provision. The City's parks and recreation user fees typically cover about 75% of total department costs in cost recovery revenue. In FY 2019-20, user fee revenues recovered about 50% of total parks and recreation-related expenditures, which includes park maintenance expenditures.
- b) The City has an adopted Park Dedication Fee and Impact Fee, which adjust annually based on the

price of real property in the City. The City has also recently approved two facility “add-on” fees designed to generate funds for the repair / replacement of City athletic facilities or at the Orinda Community Center.

- c) The City indicates that user fees are typically adjusted annually based on the Consumer Price Index.
- d) The majority of the City’s Parks and Recreation Department revenue comes from User Fees (75% in FY 2019-20) with the remaining revenue collected through an assortment of grants, district assessments, and interest revenues.

5. Status of, and Opportunities for, Shared Facilities

- a) The City of Orinda has a joint-use agreement with the Orinda Union School District. The City is responsible for the maintenance and operating costs of the Orinda Library / Community Auditorium facility, which is leased from the “Friends of the Orinda Library,” who own the facility. Costs are partially paid from a voter approved parcel tax for Library services.
- b) The City indicates they are not pursuing any additional opportunities for shared facilities.
- c) The City of Orinda is adjacent to CSA R-4.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Orinda website provides access to the agendas and minutes for the City Council and its various boards and commissions, including the Parks & Recreation Commission; along with the City’s budgets; and CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City’s website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City of Orinda demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City did not indicate any additional outreach activities performed.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is having significant effects on the City’s Parks and Recreation Department, as the majority of the Department’s costs have historically been recovered through user fee revenues. In response to COVID-19, the City has been forced to considerably reduce staffing and reduce its offerings. The City now offers virtual programs where possible, and modified summer camp programs and distance learning support programs when school began.

City of Pinole Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of Pinole’s 2020 population to be 19,505. The ABAG projects Pinole’s population to increase by 1,775 residents between 2020 and 2040, to a total of 21,280. This represents a compound annual growth rate of 0.44%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within the City’s SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 252.5 acres of developed neighborhood and community parkland, 12 acres of open space, and 3.5 miles of recreational trails within the City of Pinole. Recreation facilities include a youth center, senior center, tiny tot center, community playhouse, swim center, and courts and ball fields. Additional facilities that residents of Pinole have access to include Point Pinole Regional Shoreline and Sobraante Ridge Botanic Regional Preserve.
- b) The City currently has 12.9 acres of developed parkland per 1,000 residents.
- c) The City has a level of service standard of 3 acres per 1,000 residents and is meeting and exceeding this standard. The current LOS is greater than this standard by 9.9 acres per resident. At the current level of park acreage in the City, the LOS will be met for the projected 2040 City population.
- d) The City offers a variety of sports activities and classes for all ages. FY 2019 enrollment for activities and programs totaled 10,413, with 435 facility rentals and 940 attendees at festivals/events.
- e) CIP planning is conducted through the City of Pinole 5-Year Capital Improvement Plan: FY 2020-21 through FY 2024-25.
- f) The City does not have a standalone Parks and Recreation Master Plan. The City does have a Parks, Trails, and Recreational Facilities section within their General Plan that was adopted in 2010.
- g) The City indicated no plans to acquire future parkland.
- h) Nine of the 10 current parks-related CIP projects have funding identified. The majority of projects are being funded through park grants.
- i) The City indicates that all park facilities are in moderate condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of Pinole reported that the current level of financing is adequate for parks and recreation service provision. The City is not aware of any significant new development that will affect its level of services.
- b) The 2019 City Services MSR indicated the City was experiencing some fiscal challenges that could affect the City's ability to provide services. Based on the City-provided financial information for FY 2019-20 it does not appear that park and recreation services are currently experiencing negative impacts due to budgeted fiscal challenges.
- c) The City adopted a Park Dedication Impact Fee. The City did not indicate whether it has any policies in place regarding user fee cost escalation.
- d) Approximately half of the City's Park and Recreation-related funding comes from service/user fees, with the other half coming from the General Fund. All of the City's Public Works funding related to parks maintenance comes from the General Fund.

5. Status of, and Opportunities for, Shared Facilities

- a) The City of Pinole shares their facilities with the Pinole Community Players, Pinole Seals, and EBRPD. Stewart Elementary School and St. Joseph School allows the City to use their facilities for youth programming.
- b) The City expressed interest in expanding their youth programs to offer them at all West Contra Costa Unified School District schools in Pinole.
- c) The City of Pinole is adjacent to CSA M-17 and CSA R-9.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Pinole website provides access to the agendas and minutes for the City Council, and the City's budgets CAFRs. The City adequately provides accountability with regard to governance and

municipal operations.

- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Pinole does not have a Parks and Recreation Commission, but its Community Services Commission oversees matters including recreation and parks activities.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is impacting the City's Parks and Recreation revenues, and the City believes this will continue into FY 2021 if mandated closures persist. In response to COVID-19, the City cancelled all recreation programs, events, field, park, and facility rentals. The City is offering a range of virtual classes and programming, including cooking classes, video game design, and coding lessons.

City of Pittsburg Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of Pittsburg's 2020 population to be 74,321. The ABAG projects Pittsburg's population to increase by 18,560 residents between 2020 and 2040, to a total of 92,881. This represents a compound annual growth rate of 1.12%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) Disadvantaged communities were identified within the City's SOI. The residents of the City's disadvantaged community have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 322 acres of developed neighborhood and community parkland and 26.37 miles of recreational trails within the City of Pittsburg. Recreation facilities include a swim center and a senior center. Additional facilities that Pittsburg residents can access include Black Diamond Mines Regional Preserve, Brooks Island Regional Preserve, and Contra Loma Regional Park.
- b) The City currently has 4.3 acres of parks and open space per 1,000 residents.
- c) The City has a level of service standard of 5 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 0.7 acres per resident. The City needs 49.6 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 142.4 more acres of parkland. The City indicated that according to its General Plan, there should be adequate land available to meet this need.
- d) The City offers a variety of sports activities and classes for all ages. The City stated that it does not track attendance data for these programs.
- e) The residents of the City's disadvantaged communities have the same access to recreation facilities and programs as other residents. It is unclear whether the City offers scholarship programs for its recreation programming, but they do offer a number of programs that are free of charge.
- f) CIP planning is conducted through the City of Pittsburg 5-Year Capital Improvement Program 2019-20 through 2023-24.

- g) The City does not have a standalone Parks and Recreation Master Plan. Their current General Plan, adopted in 2001, includes an element regarding Open Space, Youth, and Recreation.
- h) The City indicates that future subdivision approvals might result in open space/parkland dedication. The City also indicates they are in the early stages of considering the conversion of approximately 70-acre golf course into a public recreation facility. The City states that these projects are speculative at this stage and do not yet have City Council approval.
- i) The City indicates that 11 of the 18 current CIP projects have funding identified. Revenues from Parkland Dedication Fees are identified as the source of funding.
- j) The City indicates that of their 26 parks, five are in good condition, 12 are in moderate condition, and nine are in poor condition. The City stated that the community is lacking sufficient facilities to meet the organized sports needs of its growing community.

4. Financial Ability of Agencies to Provide Services

- a) The City of Pittsburg reported that the current level of financing is adequate for current parks and recreation service provision and the department relies entirely on General Fund revenues.
- b) The 2019 City Services MSR noted that the City identified funding obstacles that could affect the City's ability to provide services for the projected increased population. Based on the City-provided financial information for FY 2019-20 it does not appear that park and recreation services are currently experiencing negative impacts due to fiscal challenges; however, the City states that their current facilities are insufficient to meet the organized sports needs of their community and that they do not have a community center to host classroom and sport activities.
- c) The City did not indicate whether there are currently any Park Impact Fees adopted or if there are policies in place for user fee cost escalations.
- d) The City indicates that most of the City's Parks and Recreation Department funding comes from the City's General Fund (73% in FY19-20) with the remainder coming from Service/User Fees (27% in FY 2019-20).

5. Status of, and Opportunities for, Shared Facilities

- a) The City shares fields and a gymnasium with the Pittsburg Unified School District.
- b) The City indicates there are no additional opportunities for shared facilities that are currently being pursued.
- c) The Ambrose Recreation and Park District overlaps the City of Pittsburg's boundary.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Pittsburg website provides access to the agendas and minutes for the City Council, the City's budgets and CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Pittsburg does not have a Parks and Recreation Commission.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is impacting the City's General Fund revenues. In response to COVID-19, the City began hosting all public meetings in a virtual format, is making necessary budget cuts to reflect expected revenue losses due to the effects of COVID and is exploring virtual programming opportunities.

City of Richmond Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of Richmond's 2020 population to be 111,217. The ABAG projects Richmond's population to increase by 37,835 residents between 2020 and 2040, to a total of 149,052. This represents a compound annual growth rate of 1.47%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) Disadvantaged communities were identified within the City's SOI. The residents of the City's disadvantaged communities have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 271.61 acres of developed neighborhood and community parkland and 35 miles of recreational trails within the City of Richmond. Recreation facilities include three community centers, two aquatics centers, and a fieldhouse. Additional facilities that residents of Richmond have access to include Brooks Island Regional Preserve, Miller-Knox Regional Shoreline, Point Isabel Regional Shoreline, Point Pinole Regional Shoreline, Sbrante Ridge Botanic Regional Preserve, and Wildcat Canyon Regional Park.
- b) The City currently has 2.4 acres of developed parkland per 1,000 residents.
- c) The City has a level of service standard of 3 acres per 1,000 residents. Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 0.6 acres per resident. The City, therefore, needs 62 additional acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 175.5 additional acres of parkland.
- d) The City offers a variety of sports activities and classes for all ages. In FY 2019-20, the City had attendance of almost 4,000 in its activities and programs.
- e) The residents of the City's disadvantaged communities have the same access to recreation facilities and programs as other residents. The City has scholarships available for after school programs.
- f) CIP planning was conducted for capital improvement projects approved for FY 2020-2021.
- g) The City has a Parks Master Plan that was approved in 2010.
- h) The City did not provide information regarding additional parkland acquisition plans.
- i) The City indicates all six current CIP projects have at least partial funding identified. Revenues from grants and impact fees are the main sources of funding.
- j) The City indicates that 38 of their 76 parks are in very good condition while the remaining 38 are in moderate condition. The City also indicates that budgetary constraints make staffing and programming challenging for the Community Services Department – Recreation Division.

4. Financial Ability of Agencies to Provide Services

- a) The City of Richmond reports that the current level of financing is adequate for current parks and recreation service provision and the department's revenues are mainly comprised of service/user fees.
- b) The 2019 City Services MSR indicated that the City was experiencing fiscal challenges that could affect the City's ability to provide services, particularly in the event of unexpected funding needs. Based on the City-provided financial information for FY 2019-20 it does not appear that park and recreation services are currently experiencing inordinate negative fiscal impacts beyond COVID-related budget reductions.

- c) The City has Park Dedication Impact Fees adopted. The City also has a policy in place to increase user fees annually according to the Consumer Price Index.
- d) The City indicated that the Recreation Division of its Community Services Department is funded primarily through the General Fund.

5. Status of, and Opportunities for, Shared Facilities

- a) The City shares Central Park with the City of El Cerrito and has lease agreements with the Washington Field House and the YWCA.
- b) The City indicates that no additional opportunities for shared facilities are currently being pursued.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Richmond website provides access to the agendas and minutes for the City Council and the Recreation and Parks Commission, City budgets and CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Richmond does not have a Parks and Recreation Commission but the Community Services Department – Recreation Division provides outreach through social media, the City website, Activity Guides, a bi-monthly newsletter, flyers, and a virtual launch pad/vlog site.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is impacting the City's Community Services Department – Recreation Division budget. In response to COVID-19, the City has offered virtual summer camps, one in-person summer camp, and a variety of virtual programs for all ages.

City of San Pablo Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of San Pablo's 2020 population to be 31,413. The ABAG projects San Pablo's population to increase by 2,535 residents between 2020 and 2040, to a total of 33,948. This represents a compound annual growth rate of 0.39%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) Disadvantaged communities were identified within the City's SOI. Residents of the City's disadvantaged community have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 27.6 acres of developed neighborhood and community parkland and 0.55 miles of recreational trails within the City of San Pablo. Recreation facilities include a community center, two senior centers, a sports complex, and multiple sports fields. Additional facilities that residents of San

Pablo have access to include the Miller-Knox Regional Shoreline and Point Pinole Regional Shoreline.

- b) The City currently has 0.9 acres of developed parkland per 1,000 residents.
- c) The City of San Pablo does not have an adopted park acreage standard per 1,000 residents.
- d) The City offers a variety of sports activities and classes for all ages. The City reported annual attendance at parks and recreation classes to be 3,500.
- e) Residents of the City's disadvantaged communities have the same access to recreation facilities and programs as other residents. The City has scholarships available for senior center programming.
- f) CIP planning is conducted for capital improvement projects for FY 2017-2021.
- g) The City of San Pablo does not have a standalone Parks and Recreation Master Plan but has a chapter in their adopted General Plan which focuses on Parks, Schools, Community Facilities, and Utilities.
- h) The City indicates there are no current plans to acquire more parkland.
- i) The City indicates that its one current parks-related CIP project is fully funded and did not indicate the funding status of the one future parks-related CIP project.
- j) The City indicates that of its 14 park and recreation facilities, four are in very good condition, eight are in moderate condition, and two are in poor condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of San Pablo reports that the current level of financing is adequate for current parks and recreation service provision, and that the department recovered about 12% of their Parks and Recreation expenditures in FY 2019-20.
- b) The City does not have adopted park-related Impact fees. The City does not have an adopted policy for user fee price escalation but has recently increased some of the user fees for the Community Services Department.
- c) The City's Community Services Department is funded primarily through the General Fund.

5. Status of, and Opportunities for, Shared Facilities

- a) The City has a Joint-Use Agreement with the West Contra Costa Unified School District to share resources for after-school youth programs.
- b) The City indicates they are researching future partnerships with Contra Costa County for certain programs.
- c) The City of San Pablo is adjacent to CSA R-9.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of San Pablo website provides access to the agendas and minutes for the City Council, City budget and CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of San Pablo has a Community Services Standing Committee.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is impacting San Pablo's General Fund revenues. In response to COVID-19, the City is holding some virtual programs. The City indicates they have begun some virtual services (day camps, sports programs, and cooking classes) and staff is working to host additional virtual classes and events.

City of San Ramon Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

- a) The CDF estimates the City of San Ramon's 2020 population to be 83,118. The ABAG projects San Ramon's population to increase by 7,680 residents between 2020 and 2040, to a total of 90,798. This represents a compound annual growth rate of 0.44%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within the City's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 377 acres of developed neighborhood and community parkland, 3,261 acres of open space, and 57.1 miles of recreational trails within the City of San Ramon. Recreation facilities include four community centers, an aquatic center, an aquatic park, two gymnasiums, 26 tennis courts, a performing arts center, and a theater. Additional facilities that residents of San Ramon have access to include Bishop Ranch Regional Open Space, Iron Horse Regional Trail, Las Trampas Regional Wilderness, and Little Hills Picnic Ranch.
- b) The City currently has 4.5 acres of developed parkland per 1,000 residents.
- c) The City has a level of service standard of 6.5 acres per 1,000 residents at General Plan buildout (2035). Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 2.0 acres per resident. The City, therefore, needs 163.3 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 City population, the City will need 213.2 more acres of parkland.
- d) The City offers a variety of sports activities and classes for all ages. The City reported annual attendance at activities and programs of 102,022, annual attendance from facility rentals of 478,486, and annual attendance at other events and festivals of 52,587.
- e) The City offers financial scholarships to residents that meet city scholarship program requirements.
- f) CIP planning is conducted through the City's Capital Improvement Program 2019/20 – 2023/24.
- g) The City has a Parks, Open Space, Trails, and Recreation Master Plan that was adopted in 2020.
- h) The City indicates there are three parks in the process of being developed: Sunrise Ridge, Critter Crossroads, and Rancho Phase II. There are plans to acquire additional open space.
- i) The City indicates that seven of the 12 current parks-related CIP projects have funding sources fully identified, two have partial funding sources identified, and three have Alternative Funding listed as the source. Funding primarily comes from Debt Financing COP (Certificate of Participation) and the Park Development Fund.
- j) The City indicates that six of the eight future parks-related CIP projects have funding sources fully identified, and two have at least some funding sources identified. Funding primarily comes from the Infrastructure Maintenance Fund.
- k) The City indicates that of the 68 park and recreation facilities in the City, 62 are in very good condition, five are in moderate condition, and one is in poor condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of San Ramon reported that the current level of financing is adequate for current parks and recreation service provision, and that the department recovered 25% of their total Parks and Recreation-related expenditures in FY 2019-20 through service/user fees.
- b) The 2019 City Services MSR indicated the City could experience fiscal challenges to service provision for its growing population if General Fund deficits persist. The City reports that while COVID-19 has

been detrimental to park and recreation revenues due to inability to offer programs and rentals at standard capacity, the City has pivoted to providing more social services and is moving forward with planned CIP projects. The FY 2019-20 financial information received for this MSR did not indicate that the City is experiencing fiscal challenges to service provision, but it is pertinent to note that this budget was prepared prior to the effects of COVID-19 being fully apparent.

- c) The City has a Parkland Dedication Fee, an Open Space Development Impact Fee, and a Park & Recreation Facility Impact Fee. The City annually approves a Fee Resolution that sets parks and recreation user fees. Fee updates are based on local rate studies and the Bay Area Consumer Price Index.
- d) CSA M-29 provides financing for park and recreation facility maintenance in the Dougherty Valley region of the City of San Ramon. The City uses CSA funds to provide park and facility maintenance services within City limits.
- e) The City's Parks & Community Services Department is funded primarily through the General Fund, which funds about 75% of the department's activities.

5. Status of, and Opportunities for, Shared Facilities

- a) The City shares two gymnasiums, 14 tennis courts, one track, two aquatic centers, and one performing arts center with the San Ramon Valley Unified School District. The City also shares two libraries with Contra Costa County.
- b) The City is exploring opportunities to expand an existing partnership with the Discovery Counseling Center to expand counseling offerings.
- c) The City of San Ramon shares significant areas of overlap with CSA M-29.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of San Ramon website provides access to the agendas and minutes for the City Council and the Parks & Community Services Commission, City budgets and CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of San Ramon has a Parks & Community Services Commission and performs additional outreach through multiple advisory committees.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is impacting San Ramon's General Fund revenues. In response to COVID-19, the City has been unable to rent facilities, offer standards programs, has used reserves to cover revenue shortfalls, and focused on decreasing expenditures. The City pivoted to providing more social service support, offering virtual classes, collaborating with the County to distribute food and personal protective equipment to the community, and developing protocols to provide safe childcare, camps, and other opportunities that comply with County health guidelines.

City of Walnut Creek Parks and Recreation Services MSR Determinations

1. Growth and Population Projections

The CDF estimates the City of Walnut Creek's 2020 population at 70,860. The ABAG projects Walnut

Creek's population to increase by 12,255 residents between 2020 and 2040, to a total of 83,115. This represents a compound annual growth rate of 0.80%.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) Disadvantaged communities were identified within the City's SOI. The residents of the City's disadvantaged community have equivalent access to park facilities as other members of the community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently 209 acres of developed neighborhood and community parkland, 2,701 acres of open space, 191 acres of other park-related acreage, and 52 miles of recreational trails within the City of Walnut Creek. Recreation facilities include two community centers, a center for community arts, an aquatics center, sports fields, a gymnasium, and a golf course. Additional facilities that residents of Walnut Creek have access to include Castle Rock Regional Recreation Area, Diablo Foothills Regional Park, and Las Trampas Regional Wilderness.
- b) The City currently has 2.9 acres of developed parkland per 1,000 residents.
- c) The City of Walnut Creek has a level of service standard of 5 acres per 1,000 residents at General Plan buildout (2035). Relative to this standard, the City is underproviding park acreage. The current LOS is short of this standard by 2.1 acres per resident. The City, therefore, needs 145.3 more acres to meet the standard for the current population. In order to meet the LOS for the projected 2040 city population, the City will need 412.6 more acres of parkland.
- d) The City offers a variety of sports activities and classes for all ages. The City reports annual attendance at activities and programs of 102,022, annual attendance from parks and recreation classes at 28,750, art gallery attendance at 30,500, aquatics center fitness and recreational swimming attendance at 300,000, Leshner Center for the Arts attendance at 300,000, and annual rounds at boundary Oak Golf Course at 59,000.
- e) The residents of the City's disadvantaged communities have the same access to recreation facilities and programs as other residents. The City offers financial aid for low- and moderate-income Contra Costa County residents to participate in recreation classes and programming.
- f) CIP planning is conducted through the City's 10-Year Capital Investment Program 2018-2028.
- g) The City of Walnut Creek has a 10-Year Parks Plan for 2016-2026.
- h) The City indicates there is interest in acquiring additional parkland as it is one of the goals included in the City's General Plan.
- i) The City did not specify the funding source status of the 11 current parks-related CIP projects but indicated that all nine future parks-related CIP projects are funded.
- j) The City indicates that of the 17 developed park and recreation facilities in the City, 12 are in very good condition, four are in moderate condition, and one is in poor condition.

4. Financial Ability of Agencies to Provide Services

- a) The City of Walnut Creek reports that the current level of financing is adequate for current parks and recreation service provision, and that the department recovered 51% of their total Parks and Recreation-related expenditures in FY 2019-20 through service/user fees.
- b) The 2019 City Services MSR indicated the City may experience funding obstacles in maintaining existing service levels or meeting overall infrastructure needs to accommodate projected population growth over the next five years. While the City-provided financial information for FY 2019-20, the information does not indicate any such funding obstacles. The City reports that the COVID-19 pandemic has caused significant projected revenue shortfalls for the next two fiscal years compared to

pre-pandemic estimates. In response to these projected shortfalls, the City indicates that annual contributions to the Capital Budget are reduced compared with prior years.

- c) The City has a Parkland Dedication In-Lieu Fee adopted. The City adopted a cost recovery policy for Arts and Recreation programs in 2014, and updates user fees annually.
- d) The City's Arts and Recreation Department is funded through the City's General Fund (49% in FY 2020) and service/user fees (51% in FY 2020).

5. Status of, and Opportunities for, Shared Facilities

- a) The City shares facilities with the Walnut Creek School District and the Mt. Diablo Unified School District.
- b) The City did not indicate if they are pursuing additional opportunities for shared facilities.
- c) The City of Walnut Creek is adjacent to and shares small areas of overlap with the Pleasant Hill Recreation and Park District.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The City of Walnut Creek website provides access to the agendas and minutes for the City Council and the Park, Recreation and Open Space Commission, and City budgets and CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City's website provides access to public notices, including the time and place at which City residents may provide input, as well as other opportunities for public involvement in the City decision-making process. Meeting agendas and minutes are posted in a timely manner. The City adequately provides accountability with regard to citizen participation.
- c) The City demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Walnut Creek has a Park, Recreation and Open Space Commission and performs additional outreach through its Arts Commission and Youth Leadership Commission.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is impacting Walnut Creek's fiscal situation. In response to COVID-19, the City is hosting virtual Arts & Recreation classes and services, launched a program to help seniors with grocery delivery, and created a virtual Community Center. The City's Parks and Open Spaces have remained open, and programming is ongoing to the extent that County/State health orders allow.

COMMUNITY SERVICES DISTRICT MSR DETERMINATIONS

Crockett Community Services District MSR Determinations

1. Growth and Population Projections

- a) The residential population served by the Crockett Community Services District (CCSD) is relatively stable, with expected growth of approximately 5%, or 156 people, between 2020 and 2040, for a total population in 2040 of approximately 3,465 people.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) The portion of the CCSD service area west of Interstate 80 is considered a disadvantaged community in that the median household income is less than 80% of the statewide median household income.
- b) Residents of the disadvantaged community within CCSD have access to park and recreation facilities

and services, although CCSD's primary parks and recreation facilities are located east of Interstate 80.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently two parks in the CCSD service area featuring bocce courts, one community center, one swimming pool, and tennis courts.
- b) CCSD staff report that the Community Center turned 100 years old in 2020 and needs some work, as does the pool building at the swimming pool. Alexander Park and Rithet Park are in good condition as reported by the District and do not need major improvements at this time.
- c) The CCSD provides 1.9 acres of parks per 1,000 residents, which is insufficient relative to the County's goal of 4.0 acres per 1,000 residents.
- d) There is limited recreational programming offered within CCSD to meet the needs of youths and adults.
- e) The District's annual budget includes a CIP list and funding strategy. Funding sources are identified for 100% (nearly \$170,000) of CCSD's current planned parks and recreation-related capital expenditures for FY 2020-21. Most of the identified funding comes from grants, Return-to-Source funding, and the capital reserve fund.

4. Financial Ability of Agencies to Provide Services

- a) CCSD funding for park and recreation services comes primarily from operating revenue generated by community center rentals, aquatics center revenue, and revenue from parks, bocce, and tennis court charges and rentals. Revenue also comes from non-operating revenue such as the District's recreation parcel tax, transfers of property tax revenues, and grants.

5. Status of, and Opportunities for, Shared Facilities

- a) Rithet Park was built in 1912 and renovated in 1997. While the park is owned and maintained by C&H Sugar, it is an important asset to the community and is accessible to all residents.
- b) CCSD did not identify other opportunities for shared facilities.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) CCSD is accountable to its service population and provides transparent governance and operations. The District's website provides access to the agendas and minutes for the Board meetings and its various commissions and committees, including the Recreation Commission, as well as annual budgets and audits.
- b) The District was fully responded to LAFCO's requests for information.
- c) The District makes efforts to reach out to the community through publication of an annual newsletter about CCSD and the periodic "Crockett Engaged" newsletter.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 is having a significant effect on CCSD's ability to fund and provide Park and Recreation services. In response to COVID-19, the District is providing updated information related to the status of facilities. Most facilities are closed for recreational and public use; tennis courts are open with social distancing requirements in place. A note on CCSD's website indicates that the Recreation Department lost over \$40,000 through May 2020 and anticipates an additional \$40,000+ in lost income at the Community Center through the end of September 2020. The Recreation Department had to furlough two employees.

Diablo Community Services District MSR Determinations

1. Growth and Population Projections

- a) The residential population served by the Diablo Community Services District (DCSD) is relatively stable, with expected growth of approximately 3%, or 26 people, between 2020 and 2040, for a total population in 2040 of approximately 835 people.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within or contiguous to the District's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) The DCSD maintains a 100-yard long (one acre area) pedestrian and equestrian trail (*Kay's Trail*) and has no plans to expand parks and recreation in the future.
- b) Aside from the General Manager, the DCSD has no other employees.
- c) The DCSD does not provide recreational programming.
- d) DCSD's annual budget includes a CIP list. Currently, there are no planned capital projects affecting *Kay's Trail*.

4. Financial Ability of Agencies to Provide Services

- a) DCSD funding for maintenance of *Kay's Trail* comes from property tax revenue and Measure B revenue. Measure B is a special tax measure passed by voters in March 2018. Of the District's expenditures, maintenance of *Kay's Trail* is less than 1% of total expenditures each year (approximately \$8,000).

5. Status of, and Opportunities for, Shared Facilities

- a) DCSD does not currently share park and recreation facilities and did not identify any opportunities for shared facilities.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) DCSD is accountable to its service population and provides transparent governance and operations information. The District's website provides access to the agendas and minutes for the Board meetings, as well as annual budgets and audits.
- b) The District responded to LAFCO's requests for information.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 has not had a material effect on DCSD's ability to fund its maintenance of *Kay's Trail*. The District's General Manager notes that if property values decrease in future years as a result of the pandemic-induced recession, the ad valorem tax revenue the District receives would decrease which would strain the District's budget.

Town of Discovery Bay Community Services District MSR Determinations

1. Growth and Population Projections

- a) The residential population served by the Town of Discovery Bay Community Services District (TDBCSD) is relatively stable, with expected growth of approximately 3.5%, or 539 people, between 2020 and 2040, for a total population in 2040 of approximately 15,754 people.
- b) The future development of the Pantages Bay residential homes project will be in an area surrounded by Discovery Bay, and the Newport Pointe residential homes project will be in an area adjoining Discovery Bay. These development projects have been approved by Contra Costa County. While LAFCO already approved the SOI update and annexation of Newport Pointe to the District, the Discovery Bay CSD anticipates the area of the Pantages Bay residential homes project will be annexed to the TDBCSD as well. The District also recognizes the potential for future residential and commercial development surrounding the SOI and TDBCSD boundary, which may necessitate future expansions and annexations.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within or contiguous to the District's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently six parks in the TDBCSD service area for a total of nearly 30 acres, including one community center. These parks feature sports fields, tennis courts, BBQ areas, picnic tables, playgrounds, restrooms, and dog areas. There is a swimming pool at the Community Center and a splash pad at Ravenswood Park.
- b) The District maintains all of the public parks and landscaped areas in Discovery Bay. The landscaped areas in Discovery Bay are divided into five landscape zones, two are owned by the District, and the remaining three are owned by Contra Costa County and maintained under contract by the District.
- c) TDBCSD provides approximately two acres of parks per 1,000 residents.
- d) The District offers robust recreational programming to meet the needs of all residents, although programming was significantly affected by COVID-19. Classes and programs are published seasonally in the "*Discovery Bay Activity Guide*." Classes and programs are taught by contract instructors.
- e) The District's annual budget includes a CIP list and funding strategy. In FY 2020-21, plans are underway to complete the Community Center pool project; convert two tennis courts to pickleball courts; and prepare a Landscaping Master Plan.
- f) The majority of the District's parks facilities are in moderate condition as reported by the District, with Regatta Park needing more substantial renovation while Slifer Park is in very good condition.

4. Financial Ability of Agencies to Provide Services

- a) TDBCSD funding for maintenance of parks and landscaped areas comes from property tax revenues to Landscape and Lighting District Zone #8 and assessments to Landscape and Lighting District Zone #9.
- b) Funding for recreation services, also provided through Landscape and Lighting District Zone #8, comes primarily from cost recovery fees and charges for recreational classes, facility rentals, donations, novelty/beverage/food sales and community center events.
- c) Reserve Funds were established for emergency use for the Lighting and Landscape District Zone #8 and the Lighting and Landscape District Zone #9. The reserves are 50% of Zone #8 and Zone #9 operating budgets.

5. Status of, and Opportunities for, Shared Facilities

- a) TDBCSD does not share facilities with other jurisdictions and did not identify any opportunities for shared facilities.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) The District is accountable to its service population and provides transparent governance and operations. TDBCSD's website provides access to the agendas and minutes for the Park & Recreation Committee, as well as annual budgets and audits.
- b) The District responded to LAFCO's requests for information in a timely manner.
- c) The District makes efforts to reach out to the community through publication of its seasonal Activity Guide. Staff has increased use of the Town's Facebook page and website to promote its various recreation programs, activities and events.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) COVID-19 has affected the TDBCSD's ability to offer recreation classes, programs, and activities. In response, the District is now providing virtual programs. TDBCSD's fiscal situation has not changed significantly; however, the longer the pandemic precludes the District from offering recreational programming, the more likely the District is to experience negative fiscal effects.

**Kensington Police Protection and Community Services
District MSR Determinations**

1. Growth and Population Projections

- a) The residential population served by the Kensington Police Protection and Community Services District (KPPCSD) is relatively stable, with expected growth of approximately 3.6%, or 92 people, between 2020 and 2040, for a total population in 2040 of approximately 2,672 people.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within or contiguous to KPPCSD's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There is currently one community center ("Youth Hut") located in Kensington Park and within the District's service area, as well as adjacent basketball courts and two full-size tennis courts and practice backboard.
- b) The Community Center was recently renovated with seismic upgrades, abatement work, and parking upgrades. Public restroom upgrades in Kensington Park were also completed. Funding was partially addressed with EBRPD Measure WW grant funds.
- c) The KPPCSD provides nearly 1.9 acres of parks per 1,000 residents, which is insufficient relative to the County's goal of 4.0 acres per 1,000 residents.
- d) While the KPPCSD does not provide recreational programming, there is some recreational programming offered through the Kensington Community Council.
- e) The District's annual budget includes a capital outlay plan. For FY 2020-21, the most significant capital outlay is the Community Center loan repayment.

- f) With the renovation of the Community Center, KPPCSD's park and recreation facilities are in very good condition.

4. Financial Ability of Agencies to Provide Services

- a) KPPCSD funding for park and recreation facilities comes primarily from non-operating revenue such as property tax allocation and the Landscape & Lighting Maintenance District Assessment. Revenues also comes from operating revenue generated by community center rentals and tennis court charges. Because the Community Center is closed for renovation, no rental revenue has been generated. With the renovation, the rental revenue is expected to increase.
- b) Currently, park and recreation facility expenses exceed revenues and require subsidy from the District's General Fund. One of the Board's priorities for the coming fiscal year is to review the Landscape Maintenance District assessment for ongoing maintenance of Kensington Park and discuss whether to propose increasing the assessment levy for Kensington Park to reduce or eliminate the current General Fund subsidy for maintenance activities at that location.

5. Status of, and Opportunities for, Shared Facilities

- a) KPPCSD did not identify opportunities for shared facilities.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) KPPCSD is accountable to its service population and provides transparent governance and operations information. The District's website provides access to the agendas and minutes for the Board meetings, as well as annual budgets and audits.
- b) The District responded to LAFCO's requests for information.
- c) In early 2021, the District appointed a new General Manager.
- d) The District makes limited effort to reach out to the community through publication of an occasional newsletter.

7. Any other matter related to efficient service delivery, as required by commission policy

- a) Between the planned renovation of the Community Center which was closed and unavailable to rent (beginning March 2019), and COVID-19 (beginning March 2020), the District has faced nearly two years of diminished facility rental revenue.

EAST BAY REGIONAL PARK DISTRICT MSR Determinations

1. Growth and Population Projections

- a) The residential population served by the East Bay Regional Park District (EBRPD) is projected to expand significantly at an average annual rate of 1.02%, equivalent to expected growth of approximately 22%, or 639,545 people, between 2020 and 2040, for a total population in 2040 of approximately 3,479,665 people.
- b) The District's population is projected to grow at a faster rate than the County's population overall, which is expected to grow at an average of 0.72% per year, as growth in Alameda County is expected to outpace growth in Contra Costa County.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) There are a number of disadvantaged communities located within the EBRPS's SOI. In all cases, the communities appear to have access to the District's parks and facilities.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) EBRPD offers approximately 125,000 acres of parkland and open space, representing approximately 44 acres per 1,000 residents. Most of the active parks are well-amenitized with picnic and BBQ areas, other recreation features, and restrooms.
- b) EBRPD performs regular capital improvements that help maintain the District's parks and facilities in mostly very good condition.
- c) Pre-COVID, EBRPD offered robust recreational programming and activities for all segments of the resident population. During the COVID period, the District is identifying and developing virtual experiences and other programming to support distance learning.

4. Financial Ability of Agencies to Provide Services

- a) EBRPD has an annual operating budget of approximately \$230 million per year, with revenues coming primarily from taxes and assessments and charges for services. Publicly available budget documents indicate that the District is adequately resourced; however, this is being challenged during COVID and expenditures are expected to exceed revenues in FY 2020-21.
- b) EBRPD publishes a Project and Program Budget and 5-Year Expenditure Plan each year that supports implementation of capital priorities. For the 5-year period from FY 2020 through FY 2024, nearly \$390 million of capital improvements are identified. The District has identified funding consisting primarily of district revenue sources and district bonds.

5. Status of, and Opportunities for, Shared Facilities

- a) EBRPD shares facilities and management responsibilities with other agencies where it is efficient to do so. The District manages several properties for the State of California including the McLaughlin Eastshore State Park, Del Valle, and Crown Beach; and also shares management of watershed/park land with local water agencies (e.g., EBMUD, Contra Costa and San Francisco) and with Livermore Area Recreation & Park District (LARPD). The Ardenwood Historic Farm is jointly operated with the City of Fremont, and Mission Peak is owned by the City of Fremont and managed by EBRPD. The Hayward Regional Shoreline is jointly managed with the Hayward Area Recreation and Park District, the City of Hayward, and Alameda County Flood Control. In addition, the EBRPD is responsible for the maintenance and operation of parks, open space and trails in the Murray Township area, which is in the LARPD boundary.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) EBRPD is accountable to its service population and provides transparent governance and operations information. The District's website provides access to the agendas and minutes for the Board of Directors meetings and the Park Advisory Committee meetings. The website also provides access to annual budgets and capital improvement plans.
- b) The District makes efforts to reach out to the community through its monthly e-newsletter and its website which is easy to navigate.
- c) No changes to the EBRPD's governmental structure appear warranted.

7. Any Other Matter Related to Efficient Service Delivery, As Required by Commission Policy

- a) COVID-19 had a significant effect on EBRPD's ability to offer recreational programs and activities and, in turn, on the District's user fee revenues. While this has negatively affected the District's revenues, there have been some operational savings that have partially off-set the loss in revenue.

**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR THE
AMBROSE RECREATION & PARK DISTRICT**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including the Ambrose Recreation & Park District (ARPD); and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for the ARPD incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the ARPD as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding the SOI, several options were included in the MSR report. It is

recommended that the Commission retain the existing coterminous SOI for the ARPD as depicted in Exhibit A (attached) and make the following SOI determinations pursuant to §56425 for the ARPD.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) The residential population served by the District is projected to increase at an average of 1.2% annually, with expected growth of approximately 25%, or 7,137 people, between 2020 and 2040, for a total population in 2040 of approximately 35,377 people.
- b) The District's population is projected to grow at a faster rate than the County's population overall, which is expected to grow at an average of 0.72% per year.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) The northern portion of the area served by ARPD, the unincorporated community of Bay Point, qualifies as a disadvantaged community.
- b) At 1.0 acre per 1,000 residents, the amount of parkland in the Bay Point community and ARPD overall is below the County's General Plan standards and below the City of Pittsburg's park acreage goals and is inadequate.
- c) ARPD made a concerted effort since the 2010 MSR to expand and improve its program offerings, which it has achieved through contracts with providers. ARPD now offers a broader array of recreation programs for all ages and provides more aquatic programming. The District is intentional in its efforts to keep the cost of recreational programming accessible to all residents, including residents of the Bay Point community.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) ARPD owns and maintains nine parks in the District's service area for a total of nearly 29 acres, including one community center. The parks feature sports fields, tennis courts, BBQ areas, picnic tables, playgrounds, and restrooms. There is a swimming pool at Ambrose Park.
- b) The District provides approximately 1.0 acre of parkland per 1,000 residents, which is well below typical levels of service in the County even with the transfer of four pocket/neighborhood parks to ARPD from the County. Generally, there is a lack of neighborhood park space within the District.
- c) There are an additional 17.5 acres of parkland in or adjacent to the ARPD that are owned and maintained by the City of Pittsburg which provide additional parkland to the ARPD's service population and brings the effective level of service to 1.6 acres of parkland per 1,000 residents.
- d) In a significant turnaround from the prior MSR in 2010, ARPD now offers recreational programming, including a robust aquatics program, to meet the needs of residents, although programming has been and continues to be significantly affected by COVID-19. Access to the gym at the Community Center is available for a nominal fee. Classes and programs are described online and registration is available online.

- e) The District planned to embark on public visioning workshops that would recur every 5-10 years. The first workshop was set to take place in April 2020 but the pandemic forced ARPD to cancel the workshop.
- f) ARPD's annual budget includes a CIP list. District staff indicated that approximately \$12 million of outstanding capital improvements are identified. At an upcoming visioning workshop, the Board will consider additional/alternative funding opportunities.
- g) The majority of ARPD's parks and recreation facilities are in moderate condition as reported by the District, although the District reports that Ambrose Community Center and Park are in poor condition. Concerns regarding the quality of facilities at Ambrose Park and the Community Center were also identified in the 2010 MSR.

4. *Financial Ability of Agencies to Provide Services*

- a) In FY 2019-20, approximately 70% of the District's revenues came from taxes and assessments with additional revenue coming from user/registration fees and facility rentals, and periodic grants. User/registration fees and facility rentals are being negatively affected by COVID, and limited use of reserves was needed in FY 2019-20.
- b) Compared with FY 2017-18, taxes and assessments increased by 18%, while user/registration fees are down 66%.
- c) ARPD indicated that because it serves a disadvantaged community, it is unable to raise the revenues necessary to fund needed capital improvements.

5. *Status of, and Opportunities for, Shared Facilities*

- a) While ARPD does not share any facilities, the District rents its Community Center to the County's Employment & Human Services Department and benefits from cooperative relationships with the Mt. Diablo Unified School District and the Pittsburg Police Department, which reliably administers and ensures safety at the largest parks.

6. *Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies*

- a) ARPD is accountable to its service population and provides transparent governance and operations information. The District's website provides access to the agendas and minutes for the Board meetings, as well as annual budgets and audits.
- b) The District responded to LAFCO's requests for information in a timely manner.
- c) The 2010 MSR indicated that in the long term, the City of Pittsburg may want to annex the community of Bay Point. As the entire ARPD boundary is within the City's SOI, upon annexation of Bay Point, LAFCO may wish to establish ARPD as a subsidiary district of the City of Pittsburg. This remains an appropriate governance option for future consideration. Since the prior MSR, there no discussions regarding annexation.

7. *Any Other Matter Related to Efficient Service Delivery, As Required by Commission Policy*

- a) COVID-19 has affected the District's ability to offer recreation classes, programs, and activities. To date, ARPD is not holding virtual programs or hosting online activities. The District's fiscal situation has not

changed significantly; however, the longer the pandemic precludes the District from offering recreational programming, the more likely ARPD is to experience negative fiscal effects. To date, the District has not altered any capital plans.

SOI DETERMINATIONS

1. Present and planned land uses in the area, including agricultural and open-space lands.

The District boundaries encompass residential uses, limited commercial and industrial areas, park and open space areas, and the Pittsburg/Bay Point BART Station. ARPD has no land use authority; County and city plans include land uses and population growth that may impact the District's service population and ability to provide services. No changes in present and planned land uses will result from this SOI update.

2. Present and probable need for public facilities and services in the area.

There is a present and probable future need for park and recreation services in the Bay Point community and surrounding areas. Population within ARPD is expected to increase at an annual rate of approximately 1.2%. No changes in public facilities or services provided by ARPD will result from this SOI update.

3. Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.

ARPD generally provides adequate park maintenance services and is improving its recreation programming. There are nearly 29 acres of parkland owned and maintained by ARPD, which translates to 1.0 acres of parkland per 1,000 district residents, short of the County's General Plan goal of 4.0 acres of parkland per 1,000 residents. The SOI update will not impact the present capacity of public facilities and adequacy of public services that ARPD provides or is authorized to provide.

4. Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.

ARPD serves the unincorporated community of Bay Point, which qualifies as a disadvantaged unincorporated community. Several of the District's smaller parks are located in this community, and residents also have access to the Bay Point Regional Shoreline.

As reported by ARPD staff, the District has made a concerted effort since the 2010 MSR to expand and improve its recreation program offerings, and the District is intentionally keeping its program fees affordable to all residents in acknowledgement of Bay Point's classification as a Disadvantaged Community. The SOI update will not affect the existence of any social or economic communities of interest.

5. Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only.)

ARPD provides park maintenance and recreation programming. Park and recreation facilities maintained by ARPD are located in the unincorporated community of Bay Point. The District is bounded by the City of Concord to the south and west, the City of Pittsburg to the east, and the Contra Costa-Solano county line to the north.

PASSED AND ADOPTED this 9th day of June 2021.

AYES:

NOES:

ABSTENTIONS:

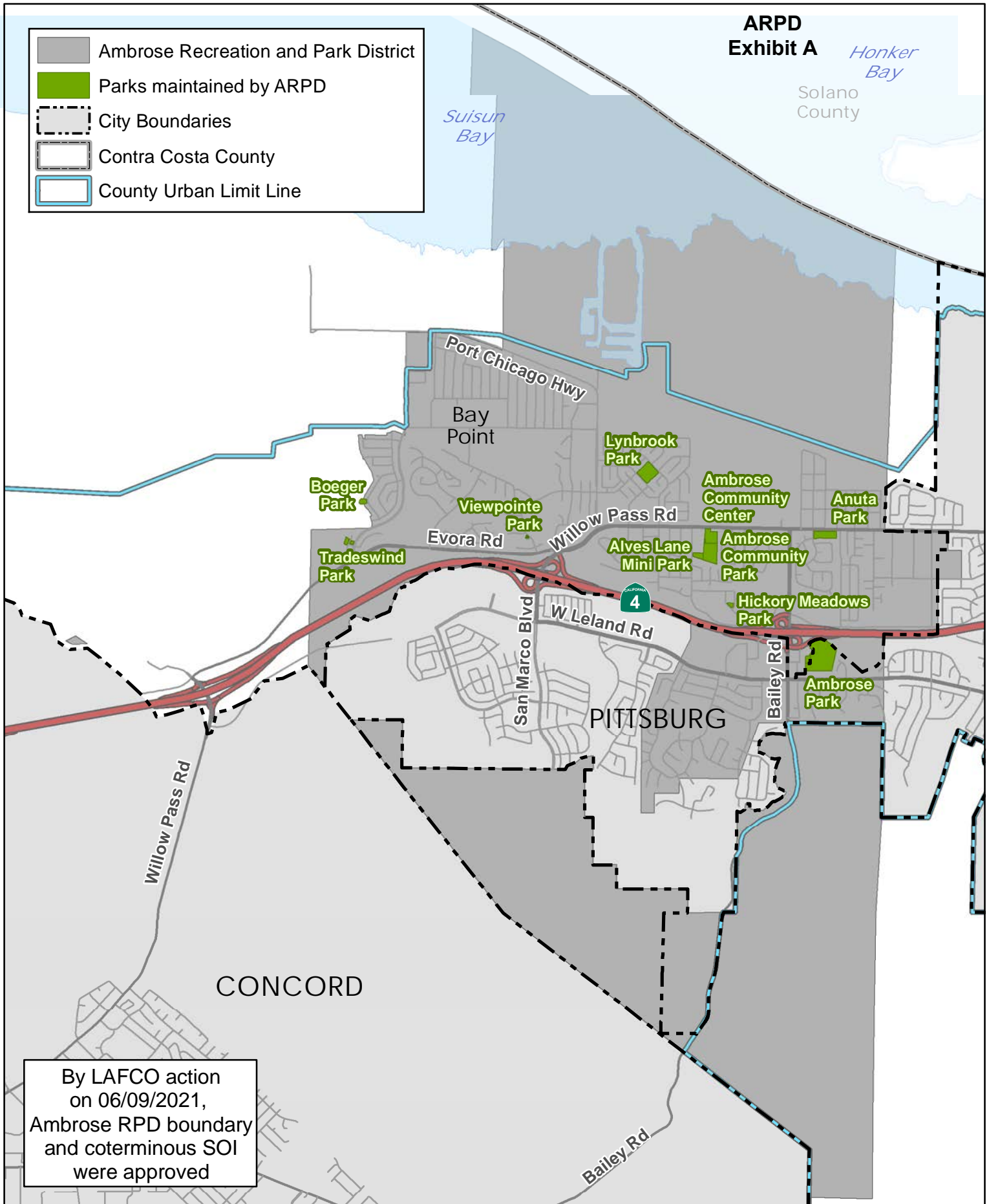
ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

Ambrose Recreation and Park District and Coterminus SOI



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR THE
GREEN VALLEY RECREATION & PARK DISTRICT**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including the Green Valley Recreation & Park District (GVRPD); and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for the GVRPD incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the GVRPD as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding SOI, several options were identified in the MSR report. It is

recommended that the Commission retain the existing coterminous SOI on a provisional basis for the GVRPD as

depicted in Exhibit A (attached) and make SOI determinations pursuant to §56425 for the GVRPD. Further, that the GVRPD report back to LAFCO within two years on transparency with respect to governance, capital improvement planning, increased membership, and fiscal solvency.

MSR DETERMINATIONS

1. *Growth and Population Projections*

- a) The territory within the GVRPD boundary is built-out, and as such, only minimal population growth is expected.
- b) The residential population served by GVRPD is projected to remain relatively stable, with expected growth of approximately 0.17% per year, or 3% between 2020 and 2040, for a total population in 2040 of approximately 1,244 people.
- c) The District's population is projected to grow at a slower rate than the County's population overall, which is expected to grow at an average of 0.72% per year.

2. *The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence (SOI)*

- a) No disadvantaged communities were identified within or contiguous to GVRPD's SOI.

3. *Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies*

- a) GVRPD's only facility is a 70-year old swimming pool that is not-ADA-compliant, along with restrooms and changing areas, and the surrounding lawn area. The lawn area includes picnic tables.
- b) GVRPD performs small but regular capital improvements that help maintain the pool in good condition.
- c) In the 2010 MSR, GVRPD indicated a desire to replace the pool with a new, much larger pool to better serve nearby residents. No further planning has occurred, and the District does not have sufficient capital reserves or surplus cash flow to fund such a major renovation.
- d) GVRPD sponsors community events each year (e.g., the Polar Plunge, Chili Cookoff) and provides regular programming, such as movie nights and TGIF BBQ and Swim parties. All events are free for members.

4. *Financial Ability of Agencies to Provide Services*

- a) COVID-19 has affected GVRPD's ability to fully open the pool which has significantly affected membership revenue. In FY 2019-20, nearly all of the District's revenue came from taxes and assessments compared with five years ago, when charges for services (membership dues) comprised 45% of the District's revenues.
- b) Since the 2010 MSR, GVRPD has been successful in expanding and improving event programming.
- c) GVRPD provides adequate pool and lawn maintenance services but is unable to fund significant capital improvements or consider a full renovation.

5. *Status of, and Opportunities for, Shared Facilities*

- a) GVRPD does not share any facilities.

6. *Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies*

- a) GVRPD is not fully accountable to its service population in that it does not provide fully transparent governance and financial information on its website. Since the prior 2009 and 2010 MSRs, GVRPD made efforts to address some of the challenges previously identified and now prepares annual budgets, conducts annual financial audits, posts meeting minutes, etc. However, the website could provide more content with respect to the District's governance. Budgets and audits are not posted, and transparency could be improved by posting a regular board meeting schedule and meeting agendas, and by providing more timely and detailed meeting minutes.
- b) GVRPD responded to LAFCO's requests for information in a timely manner.
- c) The governance alternatives identified in the 2008 and 2010 MSRs remain options:
- consolidate with the Town of Danville;
 - consolidate with EBRPD;
 - consolidate with the San Ramon Valley School District;
 - consolidate with CSA R-7;
 - pursue private options including forming a nonprofit entity, forming a homeowners' association or joining with another private pool association (e.g., Del Amigo Pool Association)
- d) LAFCO opined in the 2008 MSR, and it remains the case, that an independent special district is not an appropriate governance option and would never be formed today.

7. *Any Other Matter Related to Efficient Service Delivery, As Required by Commission Policy*

- a) COVID-19 had a significant effect on GVRPD's ability to open the pool, and membership revenue was severely affected. Operating expenses were also reduced as the District did not need to hire seasonal employees.

SOI DETERMINATIONS

1. *Present and planned land uses in the area, including agricultural and open-space lands.*

The GVRPD boundary primarily encompass residential uses. The District no land use authority; County and city plans include land uses and population growth that may impact GVRPD's service population and ability to provide services. No changes in present and planned land uses will result from this SOI update.

2. *Present and probable need for public facilities and services in the area.*

Population within GVRPD is expected to increase by less than 0.2% annually. While there will be a continued need for adequate park and recreational services, no changes in public facilities or services provided by the District will result from this SOI update at this time.

3. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.*

GVRPD owns and operates a community swimming pool and coordinates related aquatic programs and activities for both members and non-members. The pool facilities are approximately 70 years old, and they are not ADA-compliant. The District has limited resources. Retaining the existing SOI as proposed will not affect the present capacity of public facilities and adequacy of services provided by GVRPD.

4. *Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.*

The SOI update will not affect the existence of any social or economic communities of interest in the area that are relevant to GVRPD.

5. *Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only.)*

GVRPD owns and operates a swimming pool and coordinates related aquatic services and programs. The District serves Cameo Acres and surrounding Danville and Alamo neighborhoods.

PASSED AND ADOPTED this 9th day of June 2021.

AYES:

NOES:

ABSTENTIONS:

ABSENT:

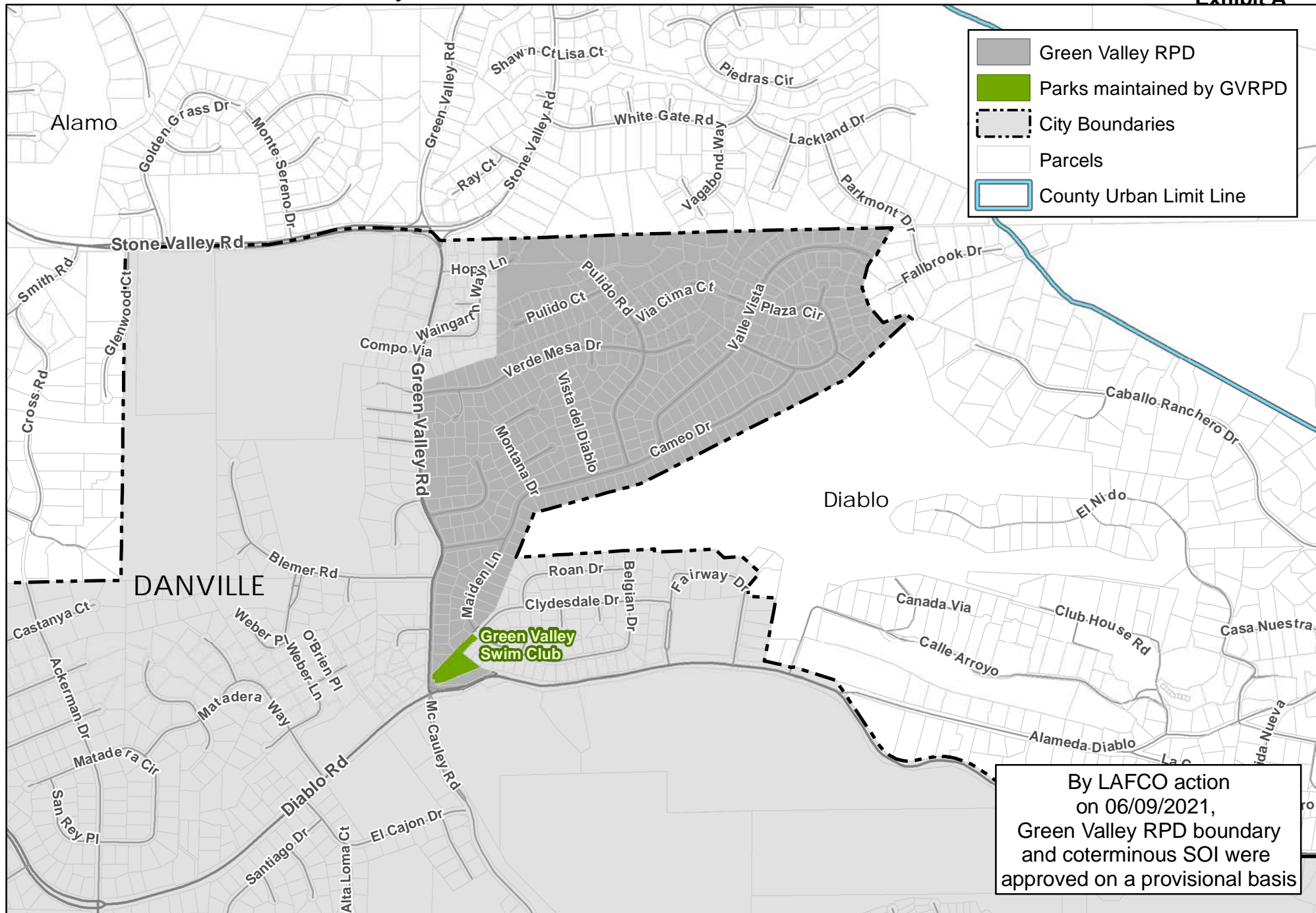
Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

Green Valley Recreation and Park District and Coterminus SOI

**Greenvally
Exhibit A**



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR THE
PLEASANT HILL RECREATION & PARK DISTRICT**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including the Pleasant Hill Recreation & Park District (PHRPD); and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for the PHRPD incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the PHRPD as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. In 2010, the Commission expanded PHRPD’s SOI to include all areas within the

City of Pleasant Hill's SOI and reduced the SOI to remove cities of Lafayette and Walnut Creek areas with the exception of Lafayette immediately adjacent to Brookwood Park signaling the potential for future boundary changes. The 2021 MSR identifies one SOI option which is to retain the existing SOI. It is recommended that the Commission retain the existing SOI for PHRPD as depicted in Exhibit A (attached) and make the SOI determinations pursuant to §56425 for the PHRPD.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) The residential population served by PHRPD is projected to remain relatively stable, growing approximately 6%, between 2020 and 2040, for a total population in 2040 of approximately 43,975.
- b) With expected growth of 0.3% per year, the District's population is projected to grow more slowly than the County's population overall, which is expected to grow at an average of 0.72% per year.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) There is a disadvantaged community located within the PHRPD's SOI in the southern portion of the City of Pleasant Hill, adjacent to the City of Walnut Creek. The community appears to have access to the District's parks, including the 11-acre Pleasant Oaks Park which has benefitted from recent investment and is in "very good" condition according to District staff.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) PHRPD offers nearly 260 acres of parkland, representing approximately 6.2 acres per 1,000 residents which exceeds the District's stated goals and is substantially greater than most other park and recreation providers in the County.
- b) PHRPD's active parks are well-amenitized with picnic and BBQ areas, tot lots, basketball courts, bocce courts, and restrooms. There are also special feature parks such as the Pleasant Hill Aquatic Park.
- c) The District adopted a Master Plan in February 2020 to guide park planning and investment.
- d) PHRPD performs regular capital improvements that help maintain the District's parks and facilities in mostly "very good" condition. There are some exceptions, and PHRPD staff noted that the Winslow Center, the School House, and the Chilpancingo Park are in "poor" condition and in need of significant upgrades.
- e) Pre-COVID, PHRPD offers robust recreational programming for all segments of the resident population and sponsors a range of community events each year.

4. Financial Ability of Agencies to Provide Services

- a) PHRPD has an annual operating budget of more than \$9 million per year, with revenues primarily coming from taxes, assessments, and charges for services, with a modest amount of additional revenue from grants and money/reserves/property. Publicly available budget documents indicate that the District is adequately funded and has the financial ability to provide robust services.
- b) PHRPD publishes a 5-year Capital Improvement Program Plan each year that supports implementation of the 2020 Master Plan priorities. For the period FY 2021 through FY 2024, nearly \$1.5 million of capital improvements is identified.
- c) COVID-19 has severely affected PHRPD's ability to offer recreational programming, creating financial vulnerability to monitor going forward.
- d) The District's parcel tax of \$47 per parcel does not include a cost inflator; as such, the value of the annual parcel tax erodes over time.

5. *Status of, and Opportunities for, Shared Facilities*

- a) District staff reported that the PHRPD shares some facilities with the Mt. Diablo Unified School District, including softball fields at the middle and high schools, and the maintenance yard.

6. *Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies*

- a) PHRPD is accountable to its service population and provides transparent governance and operations information. The District's website provides access to the agendas and minutes for the Board meetings and its various committees, as well as annual budgets and audits. The four standing committees include Budget and Finance, Land and Facilities, Program, and Personnel. There is also a Senior Club Board.
- b) The District fully responded to LAFCO's requests for information in a timely manner.
- c) PHRPD makes efforts to reach out to the community through its catalog of available classes, activities and community events called *The Spotlight*, which is a print publication sent out three times a year to 68,000 - 72,000 homes in Contra Costa County. Also, PHRPD sends an email news bulletin with current information about the District each month, as well as a monthly Senior Newsletter for PHRPD's Senior Center members.
- d) The 2010 MSR found that while PHRPD meets the legal requirement for establishment of a subsidiary district (of the City of Pleasant Hill) based on land area and registered voters, the District has functioned as an independent agency since 1951 and continues to provide adequate services. While some boundary clean-up may be appropriate, no changes to PHRPD's governance are recommended.

7. *Any Other Matter Related to Efficient Service Delivery, As Required by Commission Policy*

- a) COVID-19 is having a significant effect on PHRPD's ability to offer recreational programs and sponsor community events. While this has negatively affected the District's revenues, there have been operational savings that have partially off-set the loss in revenue.

SOI DETERMINATIONS

1. *Present and planned land uses in the area, including agricultural and open-space lands*

PHRPD's service boundary encompass the City of Pleasant Hill, a portion of the City of Lafayette (single family residential), small portions of the City of Walnut Creek (commercial), a portion of the unincorporated community of Walden/Contra Costa Centre (commercial and multi-family residential), and the Reliez Valley (residential). Land uses within the District are primarily residential, with some light industrial and commercial areas. Land uses in the City of Pleasant Hill SOI area to the north of the City (along Pacheco Boulevard) are residential and light industrial. PHRPD has no land use authority; County and city plans include land uses and population growth that may impact the District's service population. The recommendation to retain the existing SOI will result in no changes in present and planned land uses.

2. *Present and probable need for public facilities and services in the area*

Population within PHRPD is expected to increase by approximately 0.3% annually. While there will be a continued need for adequate park and recreational services in the District, the recommendation to retain the existing SOI will not result in any changes in public facilities or services provided by PHRPD.

3. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide*

PHRPD offers 260± acres of parkland, representing approximately 6.5 acres per 1,000 residents which exceeds the District's stated goals and is substantially greater than most other park and recreation providers in the County. PHRPD offers robust recreational programming for all segments of the resident population and sponsors a range of community events each year. Retaining the existing SOI as proposed will not affect the present capacity of public facilities and adequacy of services provided by PHRPD.

4. *Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency*

There is a disadvantaged community located within PHRPD's SOI in the southern portion of the City of Pleasant Hill, adjacent to the City of Walnut Creek. The recommendation to retain the existing SOI will not affect the existence of any social or economic communities of interest in the area that are relevant to PHRPD.

5. *Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only)*

PHRPD directly provides park maintenance and recreation programming throughout District boundary.

PASSED AND ADOPTED this 9th day of June 2021.

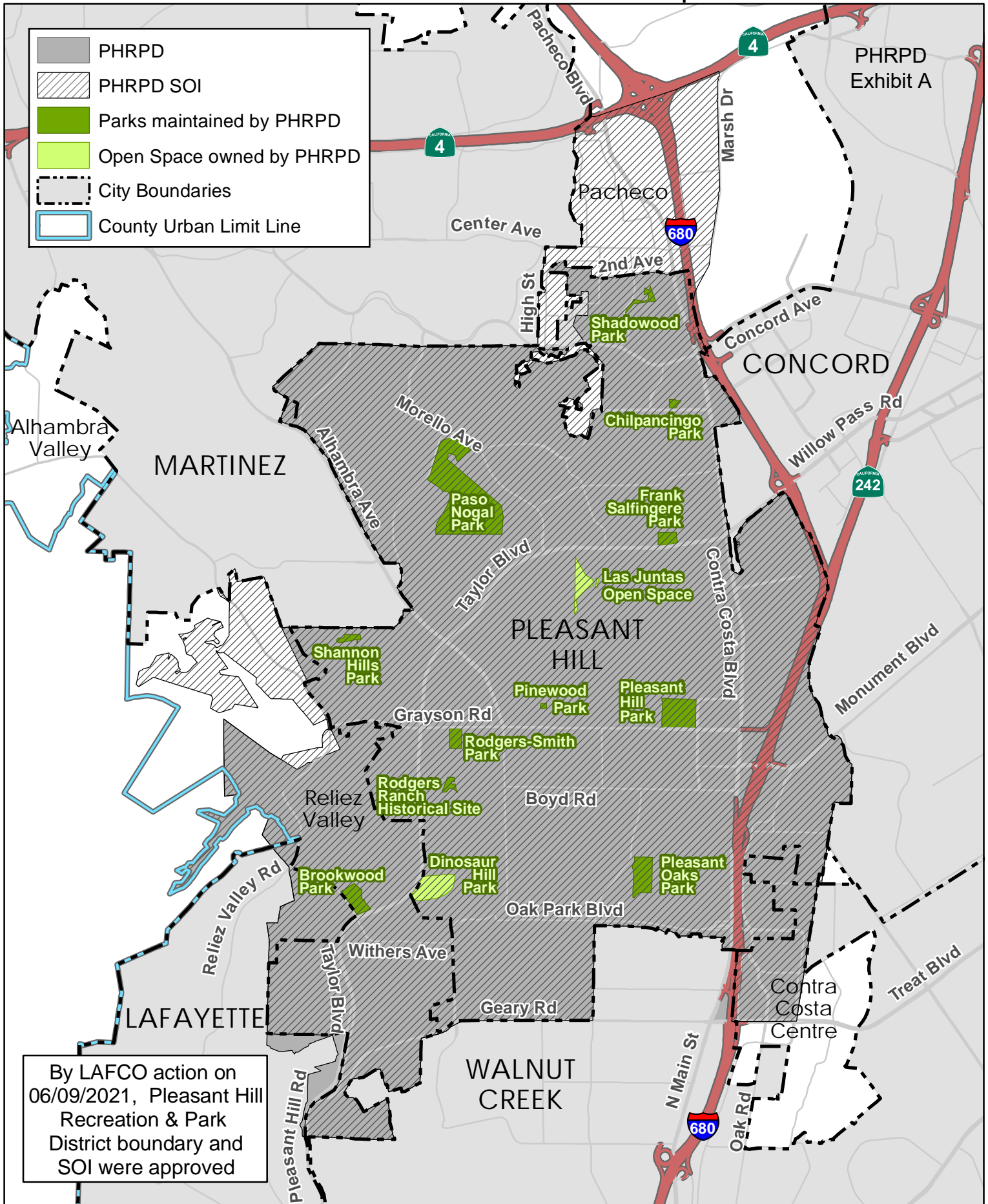
AYES:
NOES:
ABSTENTIONS:
ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

Pleasant Hill Recreation & Park District and Sphere of Influence



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR COUNTY SERVICE AREA M-16**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including County Service Area (CSA) M-16; and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for CSA M-16 incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the CSA M-16 as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding the SOI, one option was included in the MSR report. It is

recommended that the Commission retain the existing coterminous SOI for CSA M-16 as depicted in Exhibit A (attached) and make the following SOI determinations pursuant to §56425 for CSA M-16.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) CSA M-16 provides park maintenance services to the unincorporated community of Clyde. The residential population served by the District is relatively stable, with expected growth of approximately 2.3%, or 17 people, between 2020 and 2040, for a total population in 2040 of approximately 750 people. This level of projected growth is not anticipated to materially impact service demand.
- b) Clyde is located three miles from Downtown Concord on the east side of the Port Chicago Highway, north of Highway 4. The community of Clyde is entirely within the City of Concord's SOI and is also included in the Concord General Plan, although Concord has no plans to annex Clyde at this time.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within or contiguous to the District's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently four parks within the boundaries of CSA M-16, totaling 2.4 acres of passive parkland and representing 3.3 acres per 1,000 residents. CSA M-16 appears to have sufficient capacity to serve the residents within its boundaries.
- b) All four parks are owned and maintained by the County. Maybeck Park is reported to be in "Very Good" condition, while Big Oak Tree Park, Clyde Park, and Marie Porter Park are in "Moderate" condition.
- c) The CSA does not provide recreational programming.

4. Financial Ability of Agencies to Provide Services

- a) District funding for park maintenance comes from property taxes. The most significant challenge for the District is unfunded deferred maintenance.
- b) The County reports that the current level of funding is not sufficient for adequate service provision. There are significant capital needs which have not been addressed because the current financing level is not adequate to provide services. Planned FY 2020-21 expenditures are expected to exceed revenues by approximately \$90,000, which means maintenance and other expenses may need to be partially deferred.

5. Status of, and Opportunities for, Shared Facilities

- a) CSA M-16 does not currently share facilities and opportunities for shared facilities were not identified.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) Typically, accountability to local voters would be achieved through the CSA advisory committee; however, the M-16 advisory committee has effectively dissolved as each of the seven seats is vacant.

- b) CSA M-16, via County staff, demonstrated accountability and transparency by responding to LAFCO requests for information.
- c) The County's Special District budget provides transparent revenue and expenditure information. However, the Special District budget lacks information regarding the District's purpose and services.

7. *Any other matter related to efficient service delivery, as required by commission policy*

- a) COVID-19 is not significantly affecting the County's ability to maintain the four parks within the boundaries of CSA M-16; and the County's parks are open as of the fall of 2020. Some features/amenities remain closed such as water fountains and basketball courts.

SOI DETERMINATIONS

1. *Present and planned land uses in the area, including agricultural and open-space lands*

The CSA M-16 boundary encompasses primarily residential uses. CSA M-16 has no land use authority; however, County plans include land uses and population growth that may impact the service population within the District and, therefore, the District's ability to provide services. No changes in present and planned land uses will result from this SOI update.

2. *Present and probable need for public facilities and services in the area*

There is a present and probable future need for ongoing park and recreation services within the boundary of CSA M-16. Population within the District is expected to increase at an annual rate of approximately 0.11%. No changes in public facilities or services provided by CSA M-16 will result from this SOI update.

3. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide*

The County generally provides adequate park maintenance services within CSA M-16. There are 2.4 acres of parkland maintained within the District, which translates into 3.3 acres of parkland per 1,000 district residents, less than the County's General Plan goal of 4.0 acres of parkland per 1,000 residents. The SOI update will not impact the present capacity of public facilities and adequacy of public services that CSA M-16 provides or is authorized to provide.

4. *Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency*

No disadvantaged communities were identified within or contiguous to the District's SOI. The SOI update will not affect the existence of any social or economic communities of interest.

5. *Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only)*

CSA M-16 funds park maintenance within the community of Clyde. Clyde is located three miles from Downtown Concord on the east side of the Port Chicago Highway, north of Highway 4. The community of Clyde is entirely within the City of Concord's SOI and is also included in the Concord General Plan, although Concord has no plans to annex Clyde at this time.

PASSED AND ADOPTED this 9th day of June 2021.

AYES:

NOES:

ABSTENTIONS:

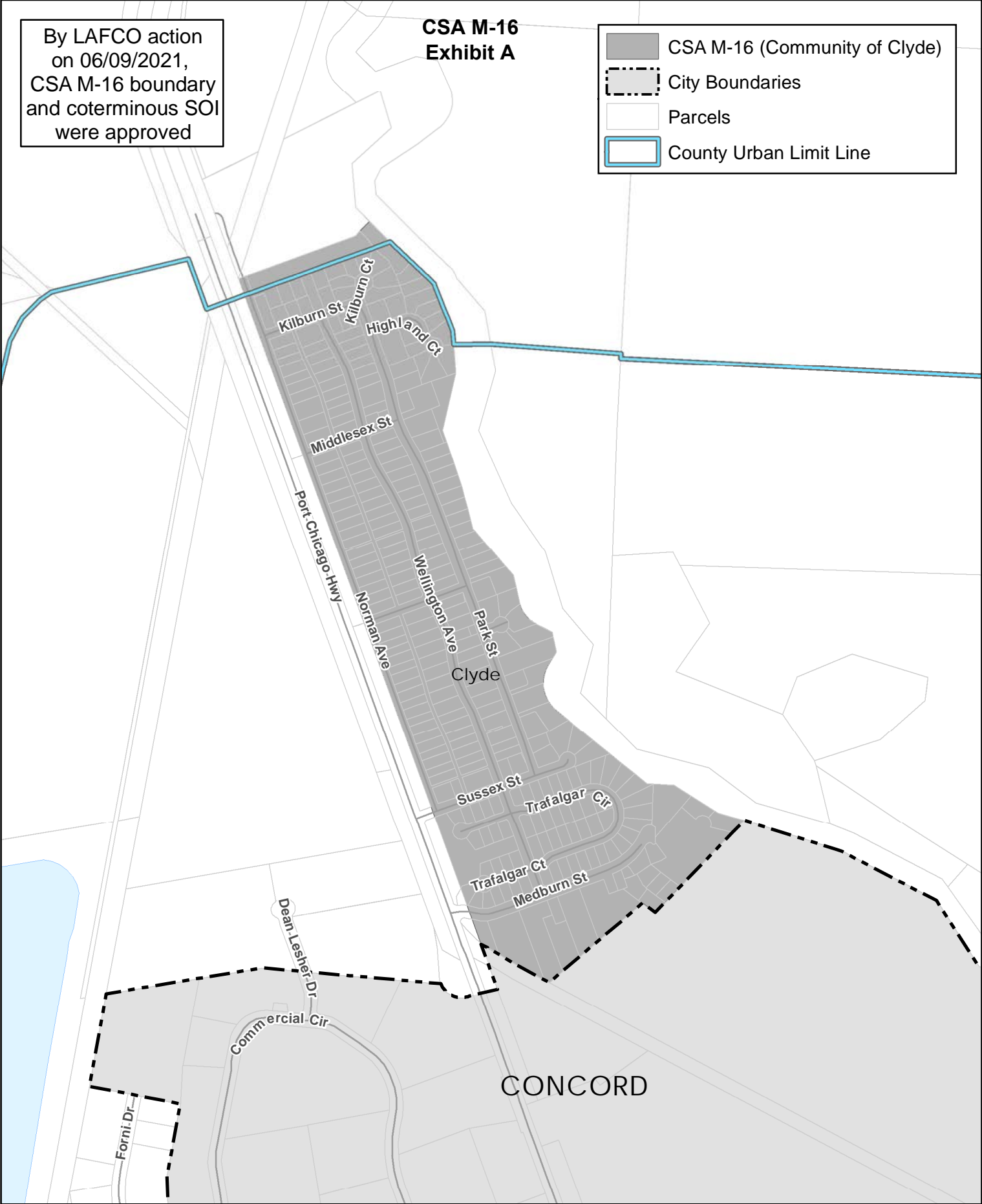
ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

County Service Area M-16 (Community of Clyde) and Coterminus SOI



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR COUNTY SERVICE AREA M-17**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including County Service Area (CSA) M-17; and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for CSA M-17 incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the CSA M-17 as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding the SOI, one option was included in the MSR report. It is

recommended that the Commission retain the existing coterminous SOI for CSA M-17 as depicted in Exhibit A (attached) and make the following SOI determinations pursuant to §56425 for CSA M-17.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) CSA M-17 provides park maintenance services to the unincorporated communities of Tara Hills, Bayview and Montalvin Manor. The residential population served by the District is relatively stable, with expected growth of approximately 3.1%, or 302 people, between 2020 and 2040, for a total population in 2040 of an estimated 10,058 people. This level of projected growth is not anticipated to materially impact service demand.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within the District's SOI; however, there is a disadvantaged community adjacent to CSA M-17 within the City of Richmond.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently two parks within the boundary of CSA M-17, totaling 11 acres of passive and active parkland and representing 1.1 acres per 1,000 residents. The Montarabay Park includes a Community Center and Ball Field Complex. Regarding the County's General Plan goal of 4.0 acres of neighborhood park facilities per 1,000 residents, CSA M-17 appears to have insufficient capacity to serve the residents within its boundary.
- b) Motalvin Park and Montarabay Park and associated facilities are owned and maintained by the County, and both are reported to be in "Moderate" condition.

4. Financial Ability of Agencies to Provide Services

- a) District funding for park maintenance comes from property taxes and rental of the Community Center. The most significant challenge for CSA M-17 is unfunded deferred maintenance.
- b) County staff reports that the current level of funding is not sufficient for adequate service provision. There are significant capital needs which have not been addressed because the current financing level is not adequate to provide services. Planned FY 2020-21 expenditures are expected to exceed revenues by approximately \$158,000, which means maintenance and other expenses may need to be partially deferred.
- c) When the contract with the maintenance provider expires in the coming months, County staff expects maintenance costs to increase.

5. Status of, and Opportunities for, Shared Facilities

- a) CSA M-17 does not currently share facilities and County staff did not identify opportunities for shared facilities.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) Accountability to local voters typically is achieved through the CSA advisory committee. However, the CSA M-17 advisory committee is currently inactive.
- b) CSA M-17, via County staff, demonstrated accountability and transparency by responding to LAFCO requests for information.

- c) The County's Special District budget provides transparent revenue and expenditure information. However, the Special District budget lacks information regarding the District's purpose and services.

7. *Any other matter related to efficient service delivery, as required by commission policy*

- a) COVID-19 is not significantly affecting the County's ability to maintain the two parks within the boundaries of the CSA, and the County's parks are open as of the fall of 2020. Some features/amenities remain closed such as water fountains, bathrooms, basketball courts, and the community center.

SOI DETERMINATIONS

8. *Present and planned land uses in the area, including agricultural and open-space lands*

The CSA M-17 boundary encompasses primarily residential uses, with some limited commercial uses. The District has no land use authority; however, County plans include land uses and population growth that may impact the service population within CSA M-17 and the District's ability to provide services. No changes in present and planned land uses will result from this SOI update.

9. *Present and probable need for public facilities and services in the area*

There is a present and probable future need for ongoing park and recreation services within the boundaries of the CSA. Population within the District is expected to increase at an annual rate of approximately 0.15%. No changes in public facilities or services provided by CSA M-17 will result from this SOI update.

10. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide*

The County generally provides adequate park maintenance services within CSA M-17. There are 11 acres of parkland maintained within the District, which translates into 1.1 acres of parkland per 1,000 district residents, short of the County's General Plan goal of 4.0 acres of parkland per 1,000 residents. The SOI update will not impact the present capacity of public facilities and adequacy of public services that CSA M-17 provides or is authorized to provide.

11. *Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency*

No disadvantaged communities were identified within the CSA M-17 SOI, but there is a disadvantaged community adjacent to CSA M-17 within the City of Richmond. The SOI update will not affect the existence of any social or economic communities of interest.

12. *Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only)*

CSA M-17 provides park maintenance services to the unincorporated community of Tara Hills, Bayview and Montalvin Manor. Other services are provided by the County.

PASSED AND ADOPTED this 9th day of June 2021.

AYES:

NOES:

ABSTENTIONS:

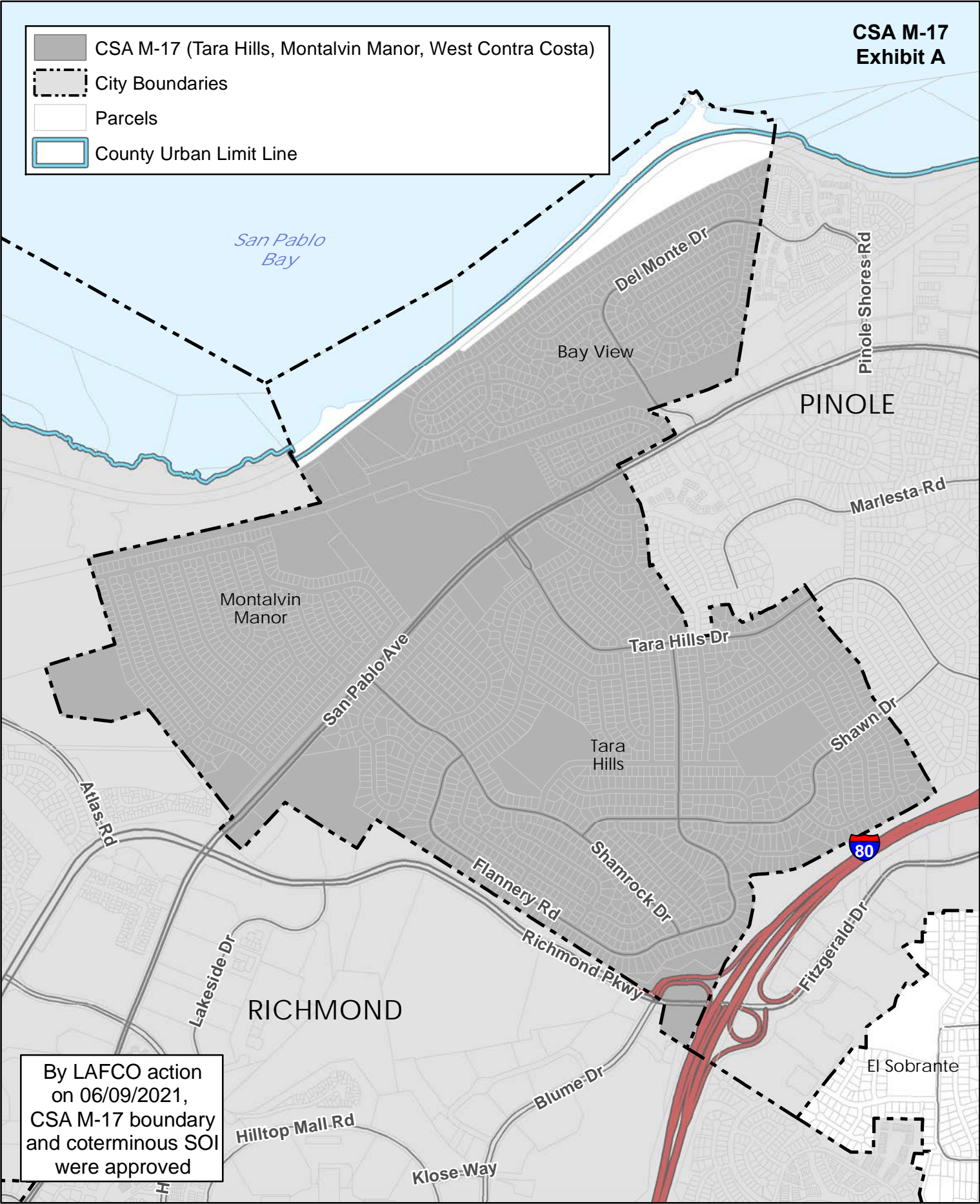
ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

County Service Area M-17 (Tara Hills, Montalvin Manor, West Contra Costa) and Coterminus SOI



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR COUNTY SERVICE AREA M-29**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including County Service Area (CSA) M-29; and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for CSA M-29 incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the CSA M-29 as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding the SOI, one option was included in the MSR report. It is

recommended that the Commission retain the existing coterminous SOI for CSA M-29 as depicted in Exhibit A (attached) and make the following SOI determinations pursuant to §56425 for CSA M-29.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) The CSA M-29 boundary is consistent with the Dougherty Valley Specific Plan (DVSP) area, most of which lies within the City of San Ramon boundary. The residential population served by the District is steadily growing, with expected growth of approximately 3.5%, or 1,171 people, between 2020 and 2040, for a total population in 2040 of approximately 34,228 people.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within or contiguous to the District's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) CSA M-29 provides financing for park and recreation facility maintenance in the City of San Ramon. The City uses District funds to provide park and facility maintenance services within City limits.

4. Financial Ability of Agencies to Provide Services

- a) The County's budget indicates the District's funding comes from charges for services and property taxes. Planned FY 2020-21 expenditures are expected to exceed revenues by approximately \$6.1 million, which means maintenance and other expenses may need to be partially deferred.

5. Status of, and Opportunities for, Shared Facilities

- a) The City shares facilities with the San Ramon Valley Unified School District at all San Ramon school sites. No additional opportunities for facility sharing within the CSA M-29 boundary were identified by the City.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) CSA M-29 funds are administered by the City of San Ramon Finance Division. CSA M-29 funds for park and recreation facility maintenance are managed by the City's Director, Public Services Department. The City's Parks & Community Services Commission advises the City Council regarding matters related to park and recreation services. The Commission is comprised of seven members and a student commissioner—all Commissioners must be residents of the City of San Ramon. Thus, not all residents of CSA M-29 are represented as to funding decisions.
- b) CSA M-29, via County staff, demonstrated accountability and transparency by responding to LAFCO requests for information.
- c) The County's Special District budget provides transparent revenue and expenditure information. However, the Special District budget lacks information regarding the District's purpose and services.

7. *Any other matter related to efficient service delivery, as required by commission policy*

- a) Funding provided through CSA M-29 has not been adversely affected by COVID-19.

SOI DETERMINATIONS

1. *Present and planned land uses in the area, including agricultural and open-space lands*

The CSA M-29 boundary is consistent with the DVSP area, most of which lies in the City of San Ramon's boundary. The District boundary encompasses primarily residential and commercial uses and parkland. CSA M-29 has no land use authority; however, City plans include land uses and population growth that may impact the service population within the District and, therefore, the availability of funding. No changes in present and planned land uses will result from this SOI update.

2. *Present and probable need for public facilities and services in the area*

There is a present and probable future need for ongoing park and recreation services within the CSA M-29 boundary. Population within the District is expected to increase at an annual rate of approximately 0.17%. No changes in public facilities or services funded by CSA M-29 will result from this SOI update.

3. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide*

The City of San Ramon generally provides adequate park maintenance services for residents within CSA M-29. The SOI update will not impact the present capacity of public facilities and adequacy of public services that CSA M-29 funds.

4. *Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency*

No disadvantaged communities were identified within CSA M-29's SOI. The SOI update will not affect the existence of any social or economic communities of interest.

5. *Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only)*

The CSA M-29 boundary is consistent with the DVSP area, most of which lies within the City of San Ramon boundary.

PASSED AND ADOPTED this 9th day of June 2021.

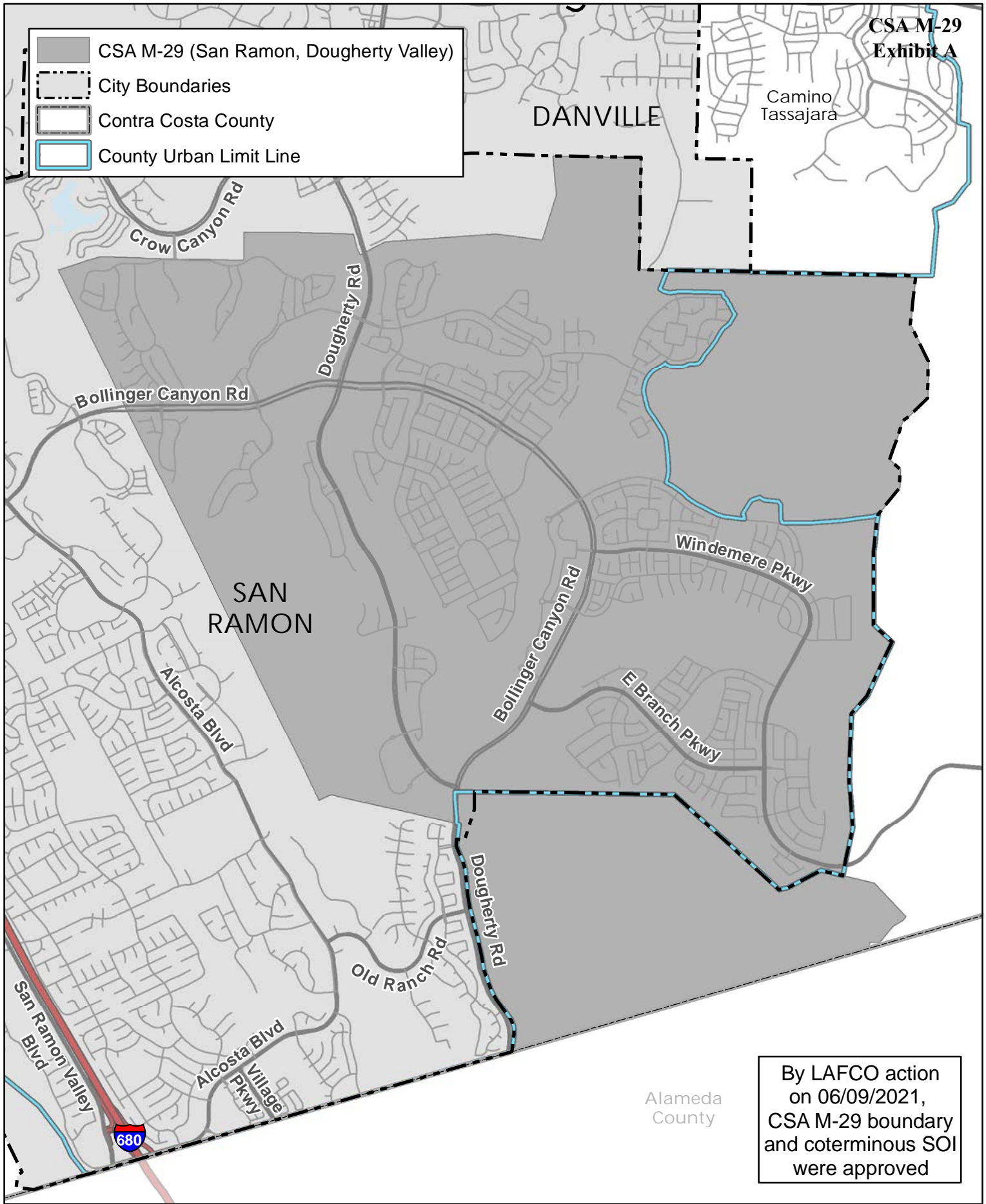
AYES:
NOES:
ABSTENTIONS:
ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

County Service Area M-29 (San Ramon, Dougherty Valley) and Coterminus SOI



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR COUNTY SERVICE AREA M-30**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including County Service Area (CSA) M-30; and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for CSA M-30 incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the CSA M-30 as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding the SOI, two options were included in the MSR report, including retaining the existing SOI and adopting a zero SOI signaling a future consolidation or dissolution. It is recommended

that the Commission retain the existing coterminous SOI for CSA M-30 as depicted in Exhibit A (attached) and make the following SOI determinations for CSA M-30 pursuant to §56425.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) CSA M-30 provides financing for extended facilities and services in the unincorporated community of Alamo Springs through the Town of Danville. The residential population served by the District is relatively stable, with expected growth of approximately 3.6%, or 5 people, between 2020 and 2040, for a total population in 2040 of approximately 145 people. There are 40 parcels within CSA M-30 with building permits issued. This level of projected growth is not anticipated to materially impact service demand.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within or contiguous to the District's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) CSA M-30 provides financing for extended facilities and services in the unincorporated community of Alamo Springs through the Town of Danville. Among the services funded, the Town uses M-30 funds to provide park, recreation and other services within Town limits. There are no park facilities within the District's boundary.

4. Financial Ability of Agencies to Provide Services

- a) The Final Annual Report for FY 2020-21 for M-30 indicates that revenue comes from an annual levy of assessments on the parcels located within the District. Each year the service charge is adjusted by CPI plus 2.0%, resulting in an annual rate for 2020-21 of \$1,356.22 per parcel. Planned FY 2020-21 expenditures are expected to exceed revenues by approximately \$50,000, which means maintenance and other expenses may need to be partially deferred.

5. Status of, and Opportunities for, Shared Facilities

- a) There are no park facilities located within the District. Both CSA M-30 and CSA R-7 contribute funding toward the maintenance of Hap Magee Ranch Park.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) CSA M-30 funds are administered by the Town of Danville, specifically the Parks and Leisure Services Commission, which oversees park maintenance and recreation programs in the Town.
- b) The Town's Commission is comprised of seven members, one alternate and one junior member. All members of the Commission must be residents of the Town of Danville; residents of CSA M-30 may not sit

on the Commission. Thus, residents of M-30 are not represented regarding decisions as to expenditure of District funds. However, the County has not received comments or complaints from M-30 residents in the unincorporated County.

- c) CSA M-30, via County staff, demonstrated accountability and transparency by responding to LAFCO requests for information.
- d) The County's Special District budget provides transparent revenue and expenditure information. However, the Special District budget lacks information regarding CSA M-30's purpose and services.
- e) Because CSA M-30 is located within the CSA R-7 boundary, residents of M-30 pay property taxes to R-7 and an assessment to M-30; yet there are no park facilities located within M-30. Governance alternatives proposed in the past included reduction of R-7 to exclude the area of overlap with M-30, and consolidation of the two CSAs.

7. *Any other matter related to efficient service delivery, as required by commission policy*

- a) Funding provided through CSA M-30 has not been adversely affected by COVID-19.

SOI DETERMINATIONS

1. *Present and planned land uses in the area, including agricultural and open-space lands*

CSA M-30 provides financing for extended facilities and services in the unincorporated community of Alamo Springs through the Town of Danville. The District boundary encompasses residential uses. CSA M-30 has no land use authority; however, City and County plans include land uses and population growth that may impact the service population within the District and, therefore, the availability of funding. No changes in present and planned land uses will result from this SOI update.

2. *Present and probable need for public facilities and services in the area*

There is a present and probable future need for ongoing park and recreation services within the boundary of CSA M-30. Population within the District is expected to increase at an annual rate of approximately 0.18%. No changes in public facilities or services funded by CSA M-30 will result from this SOI update.

3. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide*

The Town of Danville generally provides adequate park maintenance services within CSA M-30. The SOI update will not impact the present capacity of public facilities and adequacy of public services that M-30 funds.

4. *Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency*

No disadvantaged communities were identified within the District's SOI. The SOI update will not affect the existence of any social or economic communities of interest.

5. *Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only)*

The CSA boundary is consistent with the Alamo Springs neighborhood area, which is located entirely in the unincorporated County but contiguous with the northwest boundary of the Town of Danville.

PASSED AND ADOPTED this 9th day of June 2021.

AYES:

NOES:

ABSTENTIONS:

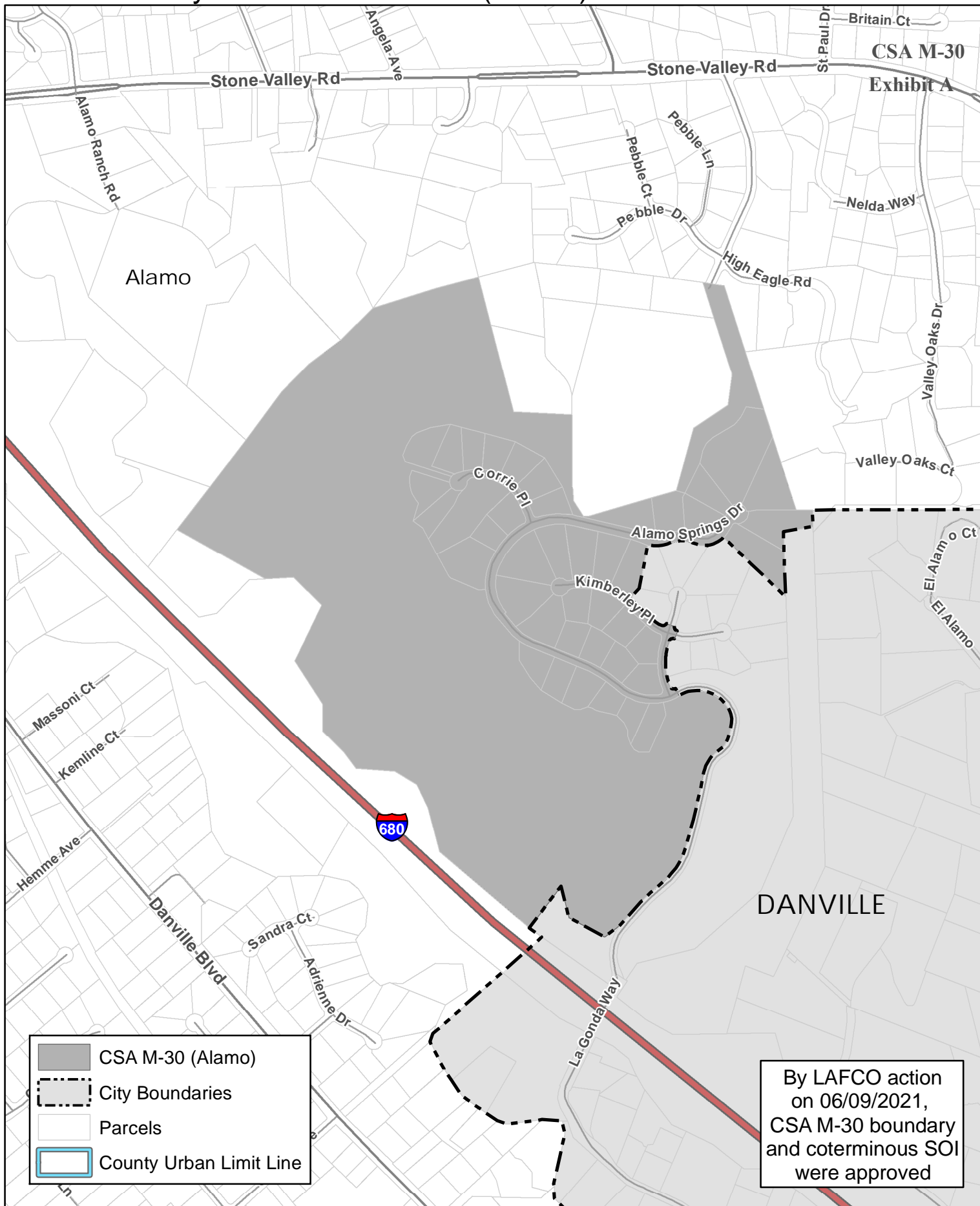
ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

County Service Area M-30 (Alamo) and Coterminus SOI



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR COUNTY SERVICE AREA R-4**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including County Service Area (CSA) R-4; and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for CSA R-4 incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the CSA R-4 as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding the SOI, several options were included in the MSR report, including reducing the existing SOI, adopting a zero SOI, and retaining the existing SOI. It is recommended that the

Commission retain the existing coterminous SOI for CSA R-4 as depicted in Exhibit A (attached) and make the following SOI determinations for CSA R-4 pursuant to §56425.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) Th CSA R-4 boundary includes the Town of Moraga (9.3 square miles) and the unincorporated area to the southeast of the Town (8.3 square miles). The residential population within R-4 is relatively stable, with expected growth of approximately 3.1%, or 558 people, between 2020 and 2040, for a total population in 2040 of approximately 18,474 people. This level of projected growth is not anticipated to materially impact service demand.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within or contiguous to the District's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) CSA R-4 provides financing for expanded operation and maintenance services of park and recreation facilities and recreation programming in the Town of Moraga. There are no park facilities within the unincorporated area of the District's boundary.
- b) There are currently seven parks in the Town of Moraga, totaling approximately 74± acres of passive and active parkland representing 4.1± acres per 1,000 residents. In addition, Mulholland Preserve is a 250-acre open space area within the Town's boundaries. Including Mullholland Preserve in the level of service calculation increases the level of service to 18.1± acres per 1,000 residents. With respect to the County's General Plan goal of 4.0 acres of park facilities per 1,000, CSA R-4 appears to have sufficient capacity to serve the residents within its boundaries. With respect to the Town's General Plan goal of 5.0 acres per 1,000 residents, CSA M-4 appears to have insufficient capacity to serve the residents within its boundaries.
- c) The Town's Parks and Recreation Master Plan was last updated in 2007.
- d) With funding provided, in part, through R-4, the Town provides recreation programming to R-4 residents.

4. Financial Ability of Agencies to Provide Services

- a) The County's budget indicates that CSA R-4's funding comes from property taxes and is not expected to generate any net costs to the District in FY 2020-21.
- b) The Town reports that the current level of financing for the park and recreation department is sufficient; however, financing maintenance of the large open space areas remains challenging.

5. Status of, and Opportunities for, Shared Facilities

- a) The Town presently practices facility sharing and collaboration with the Moraga School District and East Bay Regional Park District (EBRPD). The Town and EBRPD coordinate on special events.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) CSA R-4 funds are administered by the Town of Moraga, specifically the Parks and Recreation Department, which oversees park maintenance and recreation programs in the Town.

- b) The Town's Parks & Recreation Commission is comprised of seven members, and all members of the Commission must be residents of the Town of Moraga. Residents of the unincorporated portion of CSA R-4 may not sit on the Commission. Thus, residents of R-4 are not represented in decisions as to expenditure of R-4 funds.
- c) The CSA, via County staff, demonstrated accountability and transparency by responding to LAFCO requests for information.
- d) The County's Special District budget provides transparent revenue and expenditure information. However, the Special District budget lacks information regarding the District's purpose and services.

7. *Any other matter related to efficient service delivery, as required by commission policy*

- a) Property tax revenues provided to the Town through CSA R-4 have not been adversely affected by COVID-19.

SOI DETERMINATIONS

1. *Present and planned land uses in the area, including agricultural and open-space lands*

CSA R-4 provides financing for extended facilities and services in the Town of Moraga as well as unincorporated areas to the southeast of the Town. The District boundary encompasses residential uses, with limited commercial uses in the Town. CSA R-4 has no land use authority; however, City and County plans include land uses and population growth that may impact the service population within the District and the availability of funding. No changes in present and planned land uses will result from this SOI update.

2. *Present and probable need for public facilities and services in the area*

There is a present and probable future need for ongoing park and recreation services within the CSA R-4 boundary. Population within the District is expected to increase at an annual rate of approximately 0.15%. No changes in public facilities or services funded by CSA R-4 will result from this SOI update.

3. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide*

The Town of Moraga generally provides adequate park maintenance services within the portion of CSA R-4 that is coterminous with the Town. The SOI update will not impact the present capacity of public facilities and adequacy of public services funded by CSA R-4.

4. *Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency*

No disadvantaged communities were identified within the District's SOI. The SOI update will not affect the existence of any social or economic communities of interest.

5. *Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only)*

The CSA R-4 boundary includes the Town of Moraga and areas to the southeast of the Town.

PASSED AND ADOPTED this 9th day of June 2021.

AYES:

NOES:

ABSTENTIONS:

ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

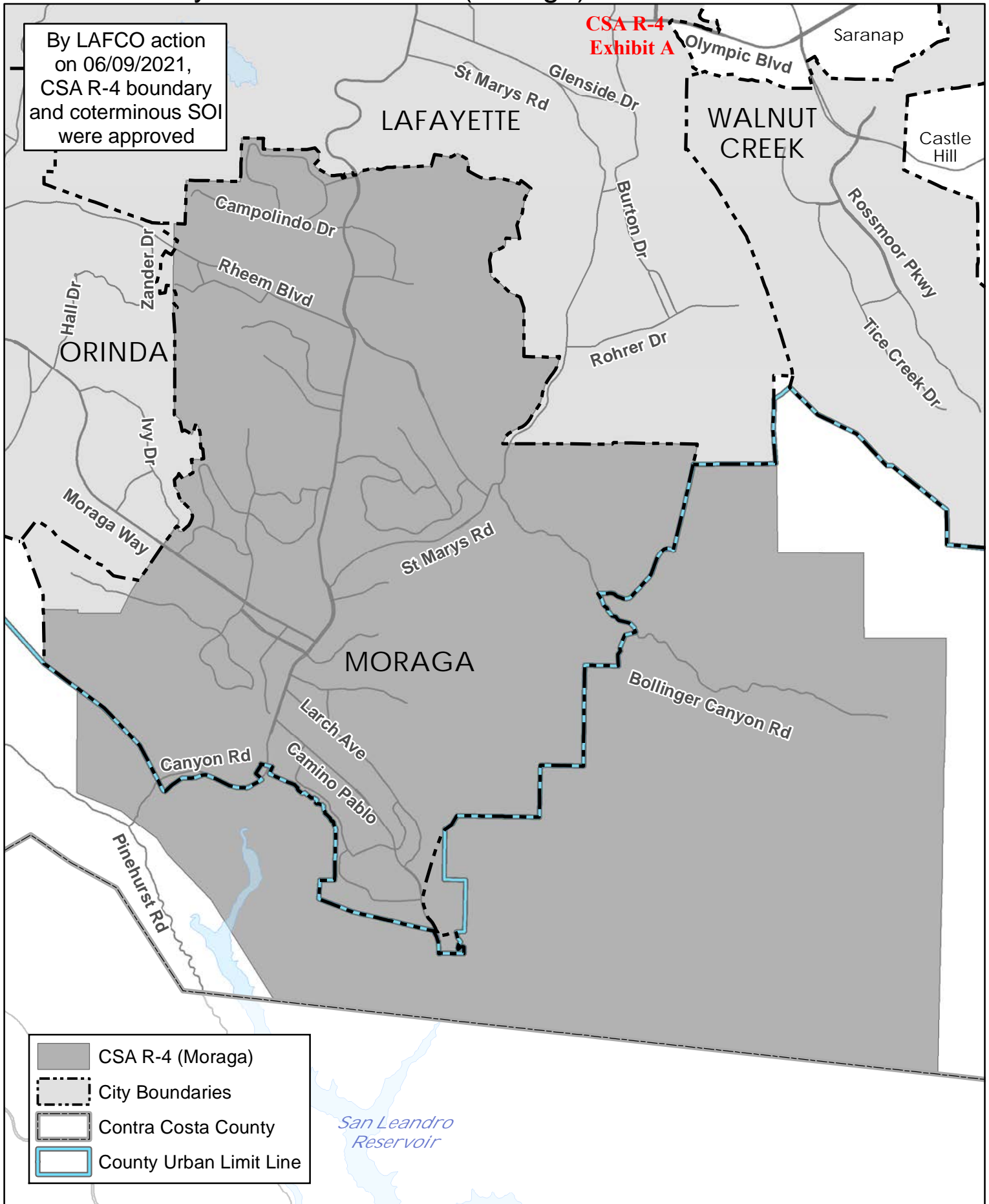
I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

County Service Area R-4 (Moraga) and Coterminus SOI

By LAFCO action on 06/09/2021, CSA R-4 boundary and coterminous SOI were approved

CSA R-4
Exhibit A



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR COUNTY SERVICE AREA R-7**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including County Service Area (CSA) R-7; and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for CSA R-7 incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the CSA R-7 as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding the SOI, several options were included in the MSR report, including reducing the existing SOI, expanding the SOI to facilitate consolidation, and retaining the existing SOI. It is

recommended that the Commission retain the existing coterminous SOI for CSA R-7 as depicted in Exhibit A (attached) and make the following SOI determinations for CSA R-7 pursuant to §56425.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) CSA R-7 provides park and recreation facility operation and maintenance and recreation programming to the unincorporated community of Alamo. The residential population served by the District is relatively stable, with expected growth of approximately 3.4%, or 524 people, between 2020 and 2040, for a total population in 2040 of approximately 16,111 people. This level of projected growth is not anticipated to materially impact service demand.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within or contiguous to CSA R-7's SOI.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) There are currently six parks within the CSA R-7 boundary totaling 31± acres of passive and active parkland and representing 2.0± acres per 1,000 residents. Regarding the County's General Plan goal of 4.0 acres of park facilities per 1,000 residents, CSA R-7 appears to have insufficient capacity to serve the residents within its boundaries. However, there are significant community and regional parks within the vicinity of R-7 including the Diablo Foothills Regional Park.
- b) Two of R-7's six parks are shared with the San Ramon Valley Unified School District (i.e., Alamo Elementary School and Park and Rancho Romero School Sports Field and Park).
- c) All three of the parks that are owned and maintained by the County (i.e., Livorna Park, Hemme Station Park, and Andrew H. Young Park) are reported to be in "Very Good" condition. Hap Magee Ranch Park is jointly owned by the County and the Town of Danville, and the Town provides maintenance services. Hap Magee Ranch Park is reported to be in "Very Good" condition.
- d) Typically (pre-COVID), CSA R-7 sponsors popular community events, such as "Movies under the Stars" and a summer concert series at Livorna Park.

4. Financial Ability of Agencies to Provide Services

- a) CSA R-7 funding for park maintenance comes primarily from property taxes and facility rentals.
- b) County staff reports that the current level of funding allows for adequate service provision, and the Alamo Municipal Advisory Council (MAC) confirms that R-7 has sufficient funding to maintain parks and facilities.
- c) The Alamo MAC reports that one of its most significant challenges is establishing and supporting a successful recreation program, due to insufficient registrations and an inability to guarantee participation.

5. Status of, and Opportunities for, Shared Facilities

- a) CSA R-7 shares facilities with the school district and shares maintenance costs at Hap Magee Ranch Park with the Town of Danville. No other opportunities for shared facilities were identified.

6. *Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies*

- a) Accountability to local voters is achieved through the CSA's 8-member MAC which acts as a sounding board for the community to voice local preferences to the County Board of Supervisors.
- b) The CSA, via County staff and the Alamo MAC, demonstrated accountability and transparency by responding to LAFCO requests for information and reviewing drafts of the MSR/SOI Update.
- c) The County's Special District budget provides transparent revenue and expenditure information. However, the Special District budget lacks information regarding the District's purpose and services.
- d) Because CSA M-30 is located within the boundaries of CSA R-7, residents of CSA M-30 are paying property taxes and/or assessments to two CSAs, yet there are no park facilities located within CSA M-30 or the overlap area. Governance options proposed in the past included the reduction of CSA R-7 to exclude the area of overlap with CSA M-30, or consolidation of two CSAs. The Alamo MAC is opposed to a governance option that would reduce the territory of CSA R-7 to exclude the area of overlap with CSA M-30. The prior MSR also proposed consolidation with the Green Valley Recreation and Park District; however, County Public Works is not in favor.

7. *Any other matter related to efficient service delivery, as required by commission policy*

- a) COVID-19 has not significantly affected the County's ability to maintain the parks and facilities within the boundary of the CSA, and the County's parks are open as of Fall 2020. Some features/amenities remain closed such as water fountains, bathrooms, and basketball courts. Recreation programming and community events were severely affected by COVID-19.

SOI DETERMINATIONS

1. *Present and planned land uses in the area, including agricultural and open-space lands*

The CSA R-7 boundary encompasses primarily residential and commercial uses. The CSA has no land use authority; however, County plans include land uses and population growth that may impact the service population within the District and, therefore, the District's ability to provide services. No changes in present and planned land uses will result from this SOI update.

2. *Present and probable need for public facilities and services in the area*

There is a present and probable future need for ongoing park and recreation services within the R-7 boundary. Population within the District is expected to increase at an annual rate of approximately 0.17%. No changes in public facilities or services provided by CSA R-7 will result from this SOI update.

3. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide*

The County generally provides adequate park maintenance services within CSA R-7. There are 31± acres of parkland maintained within the District, which translates into 2.0 acres of parkland per 1,000 district residents, short of the County's General Plan goal of 4.0 acres of parkland per 1,000 residents. The SOI update will not impact the present capacity of public facilities and adequacy of public services that CSA R-7 provides or is authorized to provide.

4. Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency

No disadvantaged communities were identified within the CSA R-7 SOI. The SOI update will not affect the existence of any social or economic communities of interest.

5. Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only)

CSA R-7 provides park maintenance services to the unincorporated community of Alamo. Other services are provided by the County.

PASSED AND ADOPTED this 9th day of June 2021.

AYES:

NOES:

ABSTENTIONS:

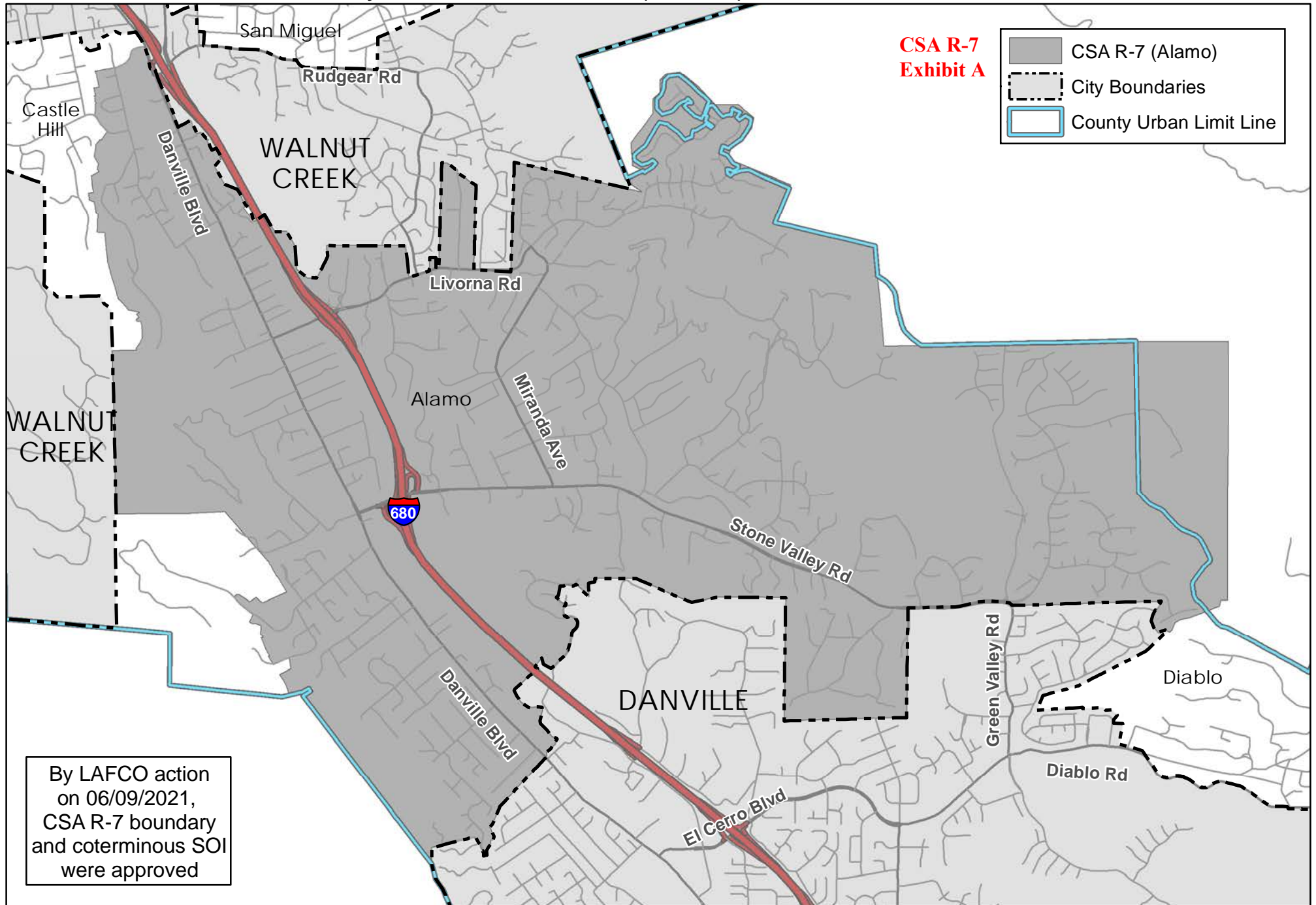
ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

County Service Area R-7 (Alamo) and Coterminus SOI



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR COUNTY SERVICE AREA R-9**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including County Service Area (CSA) R-9; and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for CSA R-9 incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the CSA R-9 as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding the SOI, two options were included in the MSR report, including adopting a zero SOI signaling a future dissolution and retaining the existing SOI. It is recommended that the

Commission adopt a zero SOI signaling a future dissolution of CSA R-9 as depicted in Exhibit A (attached) and make the following SOI determinations for CSA R-9 pursuant to §56425.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) The CSA R-9 boundary includes the unincorporated community of El Sobrante. CSA R-9 is almost entirely within the City of Richmond's SOI with the exception of a small portion in the north that lies within the City of Pinole's SOI and the southwestern most island, which is in the City of San Pablo's SOI. The residential population within the District is growing, with expected growth of approximately 11.5%, or 1,671 people, between 2020 and 2040, for a total population in 2040 of approximately 16,217 people.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) No disadvantaged communities were identified within the District's SOI, but the disadvantaged community of San Pablo is partially contiguous to the CSA R-9 boundary.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) CSA R-9 no longer maintains the Children's Reading Garden at the El Sobrante Library. Any maintenance that occurs is provided by the library and volunteer community members.
- b) The County reports that relying on volunteer community members is not sustainable due to liability and accountability issues.
- c) The Reading Garden is 0.1± acres and does not provide sufficient capacity to meet existing or future demand from residents in the CSA boundary. Additional park facilities are available to CSA residents outside of the CSA's boundary.

4. Financial Ability of Agencies to Provide Services

- a) CSA R-9 does not have a secure source of revenue. Planned FY 2020-21 expenditures are expected to exceed revenues by approximately \$34,000, which means maintenance and other expenses may need to be partially deferred.
- b) Two past attempts to pass an assessment measure failed (1985 and 1998).

5. Status of, and Opportunities for, Shared Facilities

- a) If CSA R-9 had a sustainable, secure source of revenue, there would be an opportunity to share the Children's Reading Garden.

6. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

- a) CSA R-9 does not have an established or secure source of revenue and, as such, is not able to address the needs of the El Sobrante community.
- b) CSA R-9, via County staff, demonstrated accountability and transparency by responding to LAFCO requests for information.
- c) The County's Special District budget provides transparent revenue and expenditure information. However,

the Special District budget lacks information regarding the District's purpose and services.

7. *Any other matter related to efficient service delivery, as required by commission policy*

- a) While COVID-19 is affecting the County's ability to maintain the parks and facilities within some of the CSAs, the more pressing concern for CSA R-9 is the lack of an established or secure source of revenue.

SOI DETERMINATIONS

1. *Present and planned land uses in the area, including agricultural and open-space lands*

The CSA R-9 boundary encompasses primarily residential and commercial uses. The CSA has no land use authority; however, County plans include land uses and population growth that may impact the service population within the District and, therefore, the District's ability to provide services. No changes in present and planned land uses will result from this SOI update.

2. *Present and probable need for public facilities and services in the area*

There is a present and probable future need for ongoing park and recreation services within the CSA R-9 boundary. Population within the District is expected to increase at an annual rate of approximately 0.55%. The SOI update will reflect that there is no funding source for CSA R-9 and to shift the park maintenance duties to the Landscape and Lighting District.

3. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide*

With no funding source, the County is unable to maintain the Children's Reading Garden, the one park located within CSA R-9 which relies on volunteers.

4. *Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency*

No disadvantaged communities were identified within the CSA R-9 SOI; however, the disadvantaged community of San Pablo is partially contiguous to the boundary of CSA R-9. The SOI update will not affect the existence of any social or economic communities of interest.

5. *Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only)*

With no funding source, the County is unable to maintain the Children's Reading Garden. The SOI update recognizes there is no funding source for CSA R-9 and shifts the park maintenance duties to the Landscape and Lighting District. Other municipal services are provided by the County.

PASSED AND ADOPTED this 9th day of June 2021.

AYES:

NOES:

ABSTENTIONS:

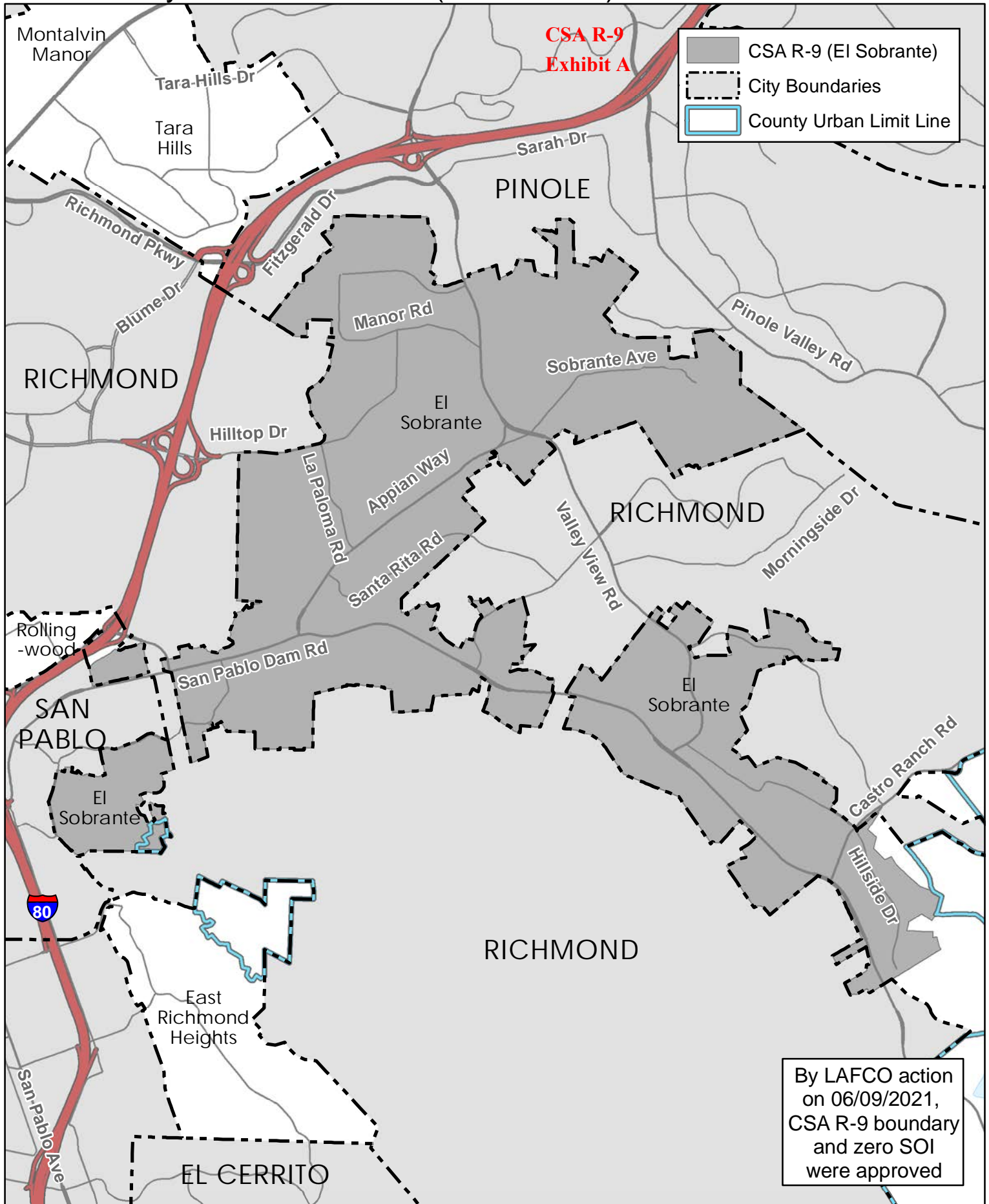
ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

County Service Area R-9 (El Sobrante) and Coterminus SOI



**RESOLUTION OF THE CONTRA COSTA LOCAL AGENCY FORMATION
COMMISSION ADOPTING MUNICIPAL SERVICE REVIEW AND
SPHERE OF INFLUENCE DETERMINATIONS FOR COUNTY SERVICE AREA R-10**

WHEREAS, the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code §56000 et seq.) provides that a Local Agency Formation Commission (LAFCO) shall adopt Spheres of Influence (SOIs) for each local governmental agency within its jurisdiction [§56425(a)] and that it must update each SOI every five years, as necessary (§56425(g)); and

WHEREAS, the SOI is the primary planning tool for LAFCO and defines the probable physical boundary and service area of a local agency as determined by LAFCO; and

WHEREAS, §56430 requires that in order to prepare and to update SOIs, the Commission shall conduct a Municipal Service Review (MSR) prior to or in conjunction with the SOI update; and

WHEREAS, the Commission has undertaken its 2nd round “*Parks & Recreation Services*” MSR covering all 19 cities, four community services districts (CSDs), three recreation & park districts, one regional park district, and eight county service areas; and

WHEREAS, this MSR, as prepared by Economic & Planning Systems, Inc and Berkson Associates, focuses on: 1) updating profile data including growth and population, finances (expenses, revenues, debt, reserves, rates/fee schedules, other fiscal indicators), and staffing/management; 2) capacity of public services, programs and facilities; service to disadvantaged communities; 3) shared services/facilities and collaboration; 4) accountability, structure and efficiencies; 5) governance structure options; and 6) metrics specific to parks & recreation services; and

WHEREAS, on April 14, 2021, the Commission held a public hearing to receive an overview of the Public Review Draft MSR, receive public comments, and provide input; and

WHEREAS, on June 9, 2021, the Commission held a public hearing to receive the Final Draft MSR and recommended determinations and SOI updates for certain agencies covered in the MSR, including County Service Area (CSA) R-10; and

WHEREAS, at the public hearings, the Commission heard and received all oral and written protests, objections, and evidence, which were made, presented, or filed, and all persons present were given an opportunity to hear and be heard with respect to the MSR and SOI updates; and

WHEREAS, the MSR contains the determinations required by §§56425 and 56430 relative to the SOI update and MSR, respectively, for CSA R-10 incorporated in this resolution; and

WHEREAS, the proposed action consists of adopting the MSR determinations and updating the SOI for the CSA R-10 as presented in the 2nd round “*Parks & Recreation Services*” MSR; and

WHEREAS, adoption of the MSR is statutorily exempt from the provisions of the California Environmental Quality Act (CEQA), as MSRs are feasibility and planning studies for possible future actions that have not been approved, adopted, or funded, pursuant to State CEQA Guidelines Section 15262; and

WHEREAS, as set forth in State CEQA Guidelines section 15061(b)(3), approval of the SOI update is not subject to CEQA because it can be seen with certainty that there is no possibility that the SOI update will have a significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that Contra Costa LAFCO does hereby adopt the following MSR determinations pursuant to §56430. Regarding the SOI, two options were included in the MSR report, including adopting a zero SOI signaling a future dissolution and retaining the existing SOI. It is recommended that the

Commission adopt a zero SOI signaling a future dissolution of CSA R-10 as depicted in Exhibit A (attached) and make the following SOI determinations for CSA R-10 pursuant to §56425.

MSR DETERMINATIONS

1. Growth and Population Projections

- a) The CSA R-10 boundary includes the Rodeo community. The residential population within the District is stable, with expected growth of approximately 2.8%, or 252 people, between 2020 and 2040, for a total population in 2040 of approximately 9,393 people. This level of projected growth is not anticipated to materially impact service demand.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

- a) Rodeo is considered a disadvantaged community in that the median household income is less than 80% of the statewide median household income.
- b) The residents of the disadvantaged community of Rodeo have access to CSA R-10 park and recreation facilities and services, although the District's facilities are inadequate to serve all residents. Residents of the District also have access to other regional park and recreation resources.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs and Deficiencies

- a) At a net cost to the District each year, CSA R-10 maintains the Lefty Gomez Recreation Building and adjacent ballfield complex. The facilities are considered by County staff to be in "Poor" condition and are in need of significant investment.
- b) Combined, the facilities total 11± acres, resulting in a current level of service of 1.2 acres per 1,000 residents. This level of service is insufficient relative to the County's goal of 4.0 acres per 1,000 residents.
- c) The ballfield serves the local baseball community.
- d) Significant infrastructure needs have been identified by the County, but there is no funding available.
- e) The community desires recreational programming, but revenue from rental facilities is insufficient to provide programming.
- f) The facility is not adequately sized to meet community needs. With capacity to hold 60 people, the facility is too small for events such as weddings.

4. Financial Ability of Agencies to Provide Services

- a) CSA R-10 relies on facility rentals to generate revenue and, otherwise, does not have a secure source of revenue. Recently, the lease to the County Office of Education (for the Golden Gate Academy) ended, resulting in the loss of \$11,000 of annual revenue. Planned FY 2020-21 expenditures are expected to exceed revenues by approximately \$41,000, which means maintenance and other expenses may need to be partially deferred.
- b) The Lefty Gomez Recreation Building and adjacent ballfield are owned by the John Swett Unified School District (JSUSD) and leased to Contra Costa County. The lease expires in 2045. While the lease is not a significant cost, the maintenance of the facilities and field is a financial burden.
- c) County staff report that facility rental rates were reviewed and increased within the past year.
- d) The Rodeo Baseball Association provides some maintenance of the ballfields as part of its contract with the County; however, County staff report that R-10 may lose funding from the Rodeo Baseball Association.

5. *Status of, and Opportunities for, Shared Facilities*

- a) The Lefty Gomez Recreation Building and Ballfield Complex is owned by the JSUSD and CSA R-10 provides funding for maintenance. The Rodeo Baseball Association provides some maintenance of the ballfields as part of its contract with the County.

6. *Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies*

- a) CSA R-10 does not have an established or secure source of revenue and, as such, is not able to address the needs of the Rodeo community.
- b) Typically, accountability to local voters would be achieved through the CSA advisory committee; however, the R-10 advisory committee has effectively dissolved as each of the five seats is vacant.
- c) The CSA, via County staff, demonstrated accountability and transparency by responding to LAFCO requests for information.
- d) The County's Special District budget provides transparent revenue and expenditure information. However, the Special District budget lacks information regarding the District's purpose and services.

7. *Any other matter related to efficient service delivery, as required by commission policy*

- a) COVID-19 has affected the County's ability to rent the Lefty Gomez Recreation Building, which is the CSA's primary source of revenue.

SOI DETERMINATIONS

1. *Present and planned land uses in the area, including agricultural and open-space lands*

The CSA R-10 boundary encompasses primarily residential and commercial uses. The District has no land use authority; however, County plans include land uses and population growth that may impact the service population within CSA R-10 and, therefore, the District's ability to provide services. No changes in present and planned land uses will result from this SOI update.

2. *Present and probable need for public facilities and services in the area*

There is a present and probable future need for ongoing park and recreation services within the CSA R-10 boundary. Population within the District is expected to increase at an annual rate of approximately 0.14%. No changes in public facilities or services provided by CSA R-10 will result from this SOI update.

3. *Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide*

The County is unable to provide adequate park maintenance services within CSA R-10. There are 11± acres of parkland maintained within the District, which translates into 1.2 acres of parkland per 1,000 district residents, short of the County's General Plan goal of 4.0 acres of parkland per 1,000 residents. The SOI update will not impact the present capacity of public facilities and adequacy of public services that R-10 provides or is authorized to provide.

4. *Existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency*

The Rodeo community is considered a disadvantaged community in that the median household income is less than 80% of the statewide median household income. The residents of this disadvantaged community within the R-10 boundary have access to park and recreation facilities and services, although the District's facilities are inadequate to serve all residents. Residents of R-10 also have access to other regional park and recreation resources. The SOI update will not affect the existence of any social or economic communities of interest.

5. *Nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only)*

CSA R-10 provides park maintenance services and limited recreation programming to the unincorporated community of Rodeo. Other services are provided by the County.

PASSED AND ADOPTED this 9th day of June 2021.

AYES:

NOES:

ABSTENTIONS:

ABSENT:

Igor Skaredoff, Chair, Contra Costa LAFCO

I hereby certify that this is a correct copy of a resolution passed and adopted by the Commission on the date stated above.

Lou Ann Texeira, Executive Officer

County Service Area R-10 (Rodeo) and Coterminus SOI

