

## Public Review Draft Report

*The Economics of Land Use*



# Parks & Recreation Services Municipal Service Review and Sphere of Influence Updates

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Contra Costa Local Agency Formation Commission

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# 1. INTRODUCTION

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State law requires that Local Agency Formation Commissions (LAFCOs) conduct regional analysis of municipal services (Municipal Service Reviews, or MSRs) every five years or “as necessary” to support reviews of city, district and jurisdictional spheres of influence (SOIs).<sup>1</sup> The Commission may assess options for improving effective infrastructure and service delivery within and contiguous to the agencies’ SOIs including, but not limited to, the consolidation or dissolution of agencies.

MSRs provide a tool for LAFCOs to evaluate the adequacy of public service and providers, and to improve the organization and provision of services. MSRs support LAFCOs’ mission to plan and shape “the logical and orderly development and coordination of local governmental agencies.”<sup>2</sup>

Contra Costa LAFCO retained Economic & Planning Systems, Inc. (EPS) and Berkson Associates (BA) to conduct the second round Parks and Recreation MSR for all jurisdictions providing park maintenance and/or recreation services in Contra Costa County.

## Legal Context & LAFCO Policies

Contra Costa LAFCO (CC LAFCO) is required to prepare this MSR and SOI Update by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code §56000, et seq.), which took effect on January 1, 2001. Pursuant to this legislation, CC LAFCO is required to conduct a comprehensive review of municipal service delivery and update the spheres of influence of all agencies under LAFCO’s jurisdiction. The MSR reviews services provided by public agencies—cities and special districts—whose boundaries and governance are subject to LAFCO.

### LAFCO Overview

LAFCO regulates, through approval, denial, conditions and modification, boundary changes proposed by public agencies or individuals. It also regulates the extension of public services by cities and special districts outside their boundaries. LAFCO is empowered to initiate updates to the SOIs and proposals involving the dissolution or consolidation of special districts, mergers, establishment of subsidiary districts, formation of a new district or districts, and any reorganization including such actions. Otherwise, LAFCO actions must originate as petitions or resolutions from affected voters, landowners, or local agencies (i.e., counties, cities or districts).

CC LAFCO was formed by the State legislature as a countywide agency to discourage urban sprawl and encourage the orderly formation and development of local government agencies. CC LAFCO consists of seven regular members: two members from the Contra Costa County Board of Supervisors, two City Council members appointed by the city selection committee, two independent special district members appointed by the independent special district selection committee, and one public member who is appointed by the other members of the Commission.

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<sup>1</sup> Government Code Section 56425 directs LAFCOs to review and update agencies’ SOIs, as necessary, every five years, and Section 56430 requires MSRs to be conducted before or in conjunction with the sphere updates.

<sup>2</sup> Government Code Section 56425.

There is also an alternate member in each category. All Commissioners are appointed to four-year terms. Current Commission members are shown in **Table 1**.

**Table 1 Contra Costa LAFCO Commission Members**

Member Name	Title	Jurisdictional Representation	Term Expiration
Igor Skaredoff	Chair	Special District Member	2022
Rob Schroder	Vice Chair	City Member	2023
Candace Andersen	Commissioner	County Member	2022
Donald Blubaugh	Commissioner	Public Member	2024
Tom Butt	Commissioner	City Member	2024
Federal Glover	Commissioner	County Member	2022
Michael McGill	Commissioner	Special District Member	2024
Edi Birsan	Alternate	City Member	2023
Diane Burgis	Alternate	County Member	2024
Stanley Caldwell	Alternate	Special District Member	2022
Charles R. Lewis, IV	Alternate	Public Member	2024

Source: Contra Costa LAFCO, as of February 2021.

## Overview of Jurisdictions

The first-round parks and recreation MSR, prepared in 2010, reviewed the Recreation and Park Districts and the County Services Areas (CSAs) but not the cities or the Community Service Districts (CSDs). In addition, parks and recreation service providers in the County were evaluated in three Sub-Regional MSRs of jurisdictions in East, West, and Central Contra Costa County in 2008 and 2009 as well as in the MSR of city services in 2019.<sup>3</sup>

This comprehensive assessment of parks and recreation service providers in the County provides an evaluation of each recreation and park district, each city park and recreation department, and each CSA and CSD in Contra Costa County under LAFCO jurisdiction that provide recreation services, as shown in **Table 2**.

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<sup>3</sup> [Contra Costa LAFCO, Contra Costa Local Agency Formation Commission Municipal Service Review Update, June 12, 2019.](#)

**Table 2 Summary of Agencies Reviewed**

Type of Jurisdiction/Name	Resident Population		Boundary Overlap (if applicable)	Type of Update
	2020	2020-2040 Annual Growth Rate		
Recreation and Park District				
Ambrose Recreation and Park District	28,240	1.19%	City of Pittsburg	MSR and SOI
East Bay Regional Park District	2,840,120	1.02%	Contra Costa and Alameda Counties	MSR Only
Green Valley Recreation and Park District	1,205	0.17%	Town of Danville	MSR and SOI
Pleasant Hill Recreation and Park District	41,552	0.30%	City of Pleasant Hill	MSR and SOI
City				
Antioch	112,520	1.09%	GVRPD	MSR Only
Brentwood	65,118	2.00%		MSR Only
Clayton	11,337	0.27%		MSR Only
Concord	130,143	1.67%		MSR Only
Danville	43,876	0.30%		MSR Only
El Cerrito	24,953	0.43%		MSR Only
Hercules	25,530	0.66%		MSR Only
Lafayette	25,604	0.37%	CSA R-4	MSR Only
Martinez	37,106	0.44%		MSR Only
Moraga	16,946	0.43%		MSR Only
Oakley	42,461	1.87%		MSR Only
Orinda	19,009	0.20%	ARPD	MSR Only
Pinole	19,505	0.44%		MSR Only
Pittsburg	74,321	1.12%	PHRPD	MSR Only
Pleasant Hill	34,267	0.33%		See PHRPD
Richmond	111,217	1.47%	CSA M-29	MSR Only
San Pablo	31,413	0.39%		MSR Only
San Ramon	83,118	0.44%		MSR Only
Walnut Creek	70,860	0.80%		MSR Only
County Service Area				
M-16 (Clyde)	733	0.11%	City of San Ramon Town of Danville Town of Moraga	MSR and SOI
M-17 (Tara Hills/Montalvin Manor)	9,757	0.15%		MSR and SOI
M-29 (City of San Ramon)	33,057	0.17%		MSR and SOI
M-30 (Alamo Springs)	140	0.18%		MSR and SOI
R-4 (Town of Moraga)	17,916	0.15%		MSR and SOI
R-7 (Alamo)	15,587	0.17%		MSR and SOI
R-9 (El Sobrante)	14,546	0.55%		MSR and SOI
R-10 (Rodeo)	9,141	0.14%		MSR and SOI
Community Services District				
Crockett	3,309	0.23%		MSR Only
Diablo	808	0.16%		MSR Only
Town of Discovery Bay	15,215	0.17%		MSR Only
Kensington	5,270	0.17%		MSR Only
Contra Costa County	1,153,561	0.72%		

Note: Comprehensive MSR and SOI updates were last completed for the cities and CSDs in 2019; for the CSAs in 2013; and for the Recreation and Park Districts in 2010.

Source: Contra Costa LAFCO.

## MSR Methodology

Each park and recreation service provider was contacted and requested to provide information in a series of formatted tables that the consulting team pre-populated with data from websites and available supporting documents such as master plans, capital improvement programs, and budgets. EPS assembled the information into a Public Review Draft MSR with MSR determinations for each agency.

In addition to a service review of all jurisdictions, this report also recommends updates to the spheres of influence of the Ambrose, Green Valley, and Pleasant Hill RPDs as well as the CSAs. The SOI for the cities and CSDs were updated in 2019 in conjunction with the “City Services” MSR. **Map 1** shows the boundaries of all cities within the county and **Map 2** depicts the boundaries of all RPDs, CSDs, and CSAs. **Map 3** indicates the location of Disadvantaged Communities (DACs) and Disadvantaged Unincorporated Communities (DUCs).

Chapters were reviewed by each respective agency for technical accuracy and by LAFCO staff in advance of public distribution. Following revisions, LAFCO circulated the Draft MSR for public review and comment. [A final MSR will be prepared following final LAFCO public hearings and direction.]

### Note on Population and Growth Projections

The population and growth projections of all cities as well as the East Bay Regional Park District, which encompasses both Alameda and Contra Costa Counties, were derived from CA Department of Finance data for 2020 and Plan Bay Area forecasts. Plan Bay Area, is coordinated by the nine-county San Francisco Bay Area’s regional planning organizations, Association of Bay Area Governments (ABAG) and Metropolitan Transportation Commission (MTC). The Plan Bay Area initiative is a detailed, long-range plan charting the course for the future of the region. The County overall anticipates population growth of 0.72% per year between 2020 and 2040.

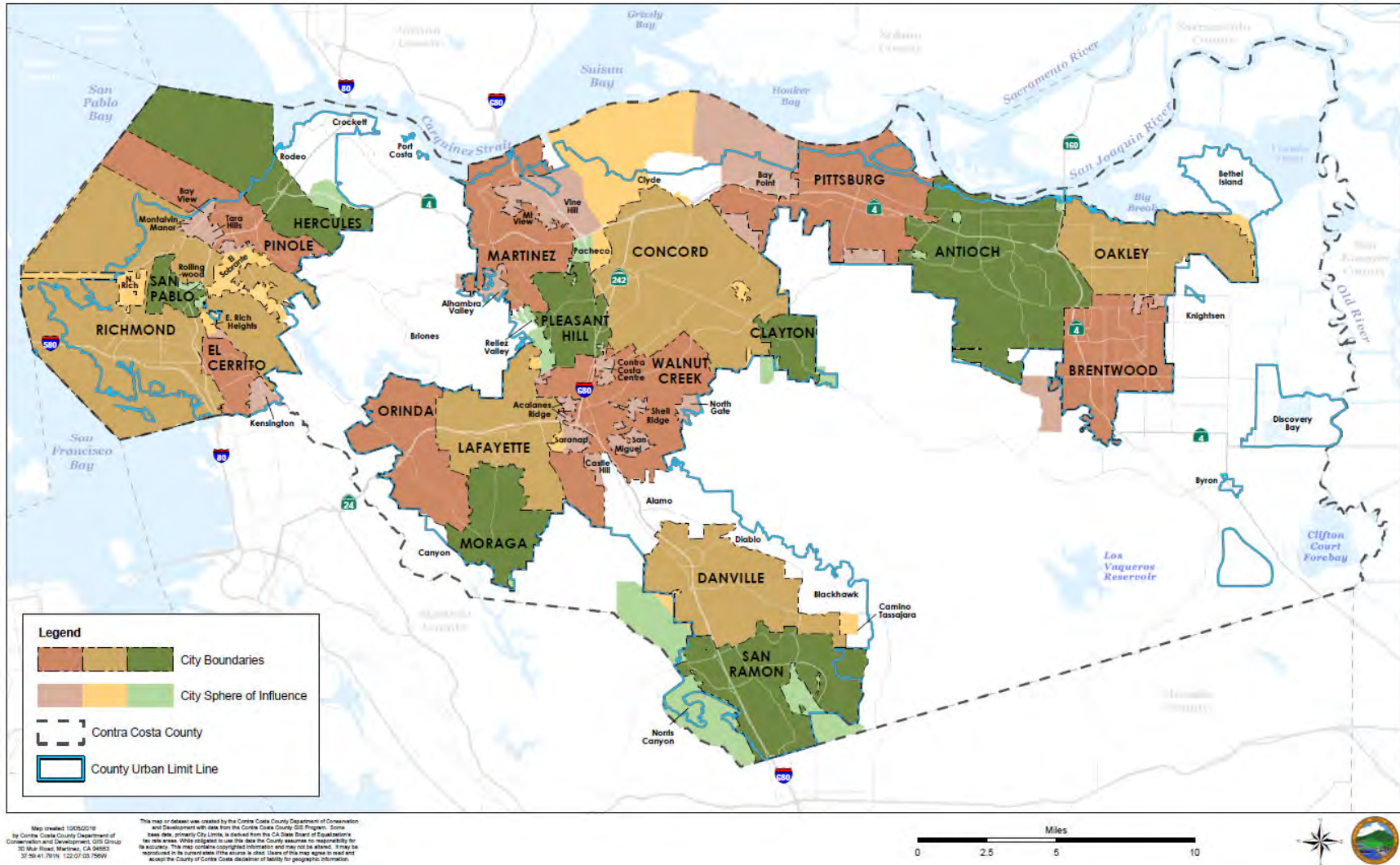
The 2020 and 2040 population for the CSDs, CSAs and the three other RPDs in this report were derived with input from Contra Costa County GIS specialists, based on a combination of data sources, including the CC LAFCO Directory, ESRI Business Analyst, and MTC’s Transportation Analysis Zones (TAZs). TAZs are used by MTC to forecast population growth, economic growth, and transportation/transit capacity and responsiveness and then distribute those results throughout the region. The methodology and sources used to derive each special district’s current population and future growth estimates are described in greater detail in each respective chapter.

As with all growth projections, it should be noted that these estimates are based on the best-known information at the time. Moreover, the COVID-19 pandemic is likely to impact future growth, however, the exact nature and scope of this impact remains uncertain.

In addition to uncertainties regarding future growth, it should also be noted that the 2020 population estimates for the CSDs, CSAs, ARPD, GVRPD, and PHRPD are themselves based on 2010 Census figures. Given that the 2020 Census is currently underway, new benchmarks for actual 2020 population estimates will be released in the coming months, and there could be substantial shifts in population counts when the 2020 data is released.

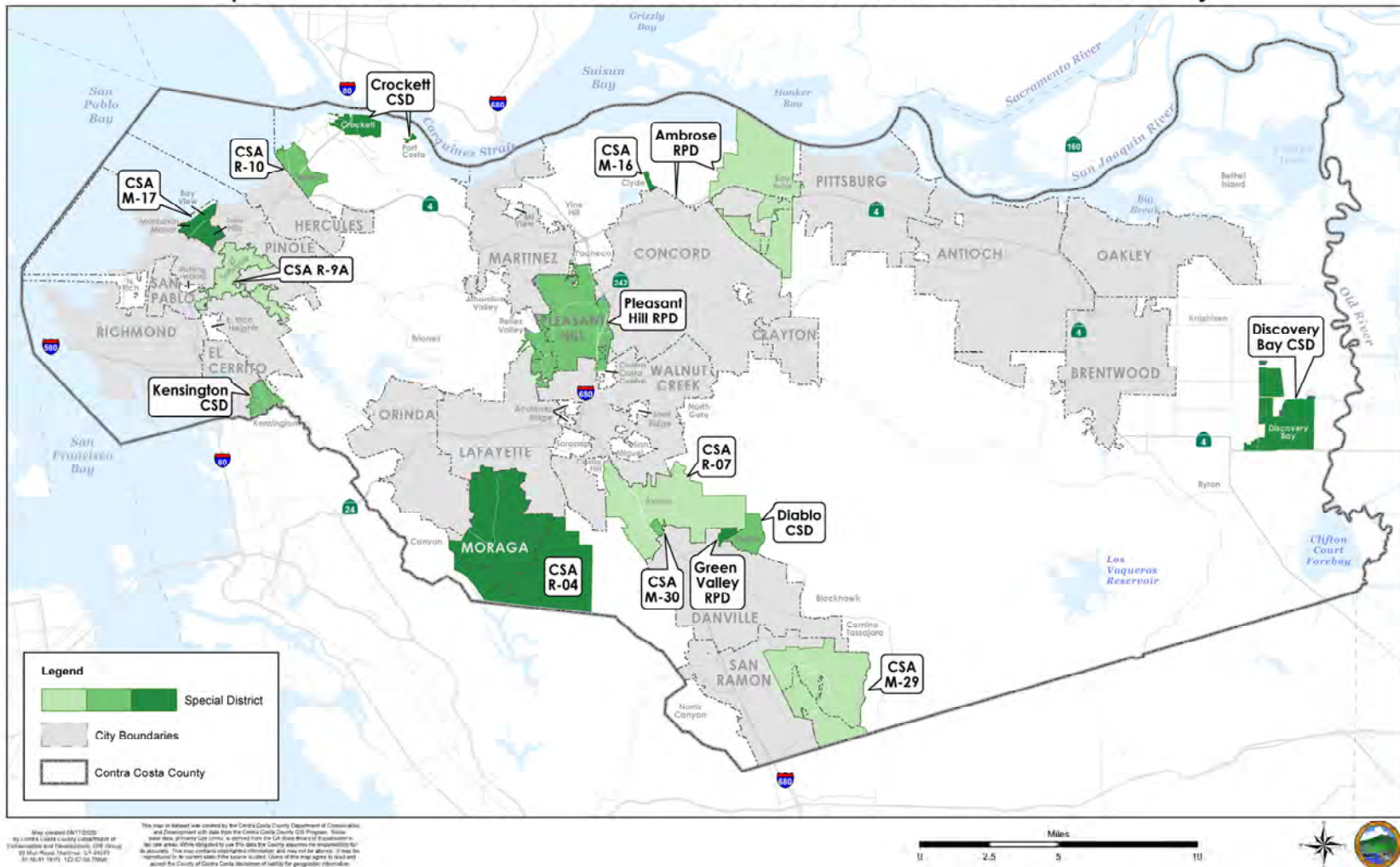


**Map 1 Map of City Boundaries and Spheres of Influence in Contra Costa County**



**Map 2 Map of Recreation & Park Districts, Community Service Districts, and County Service Areas in Contra Costa County**

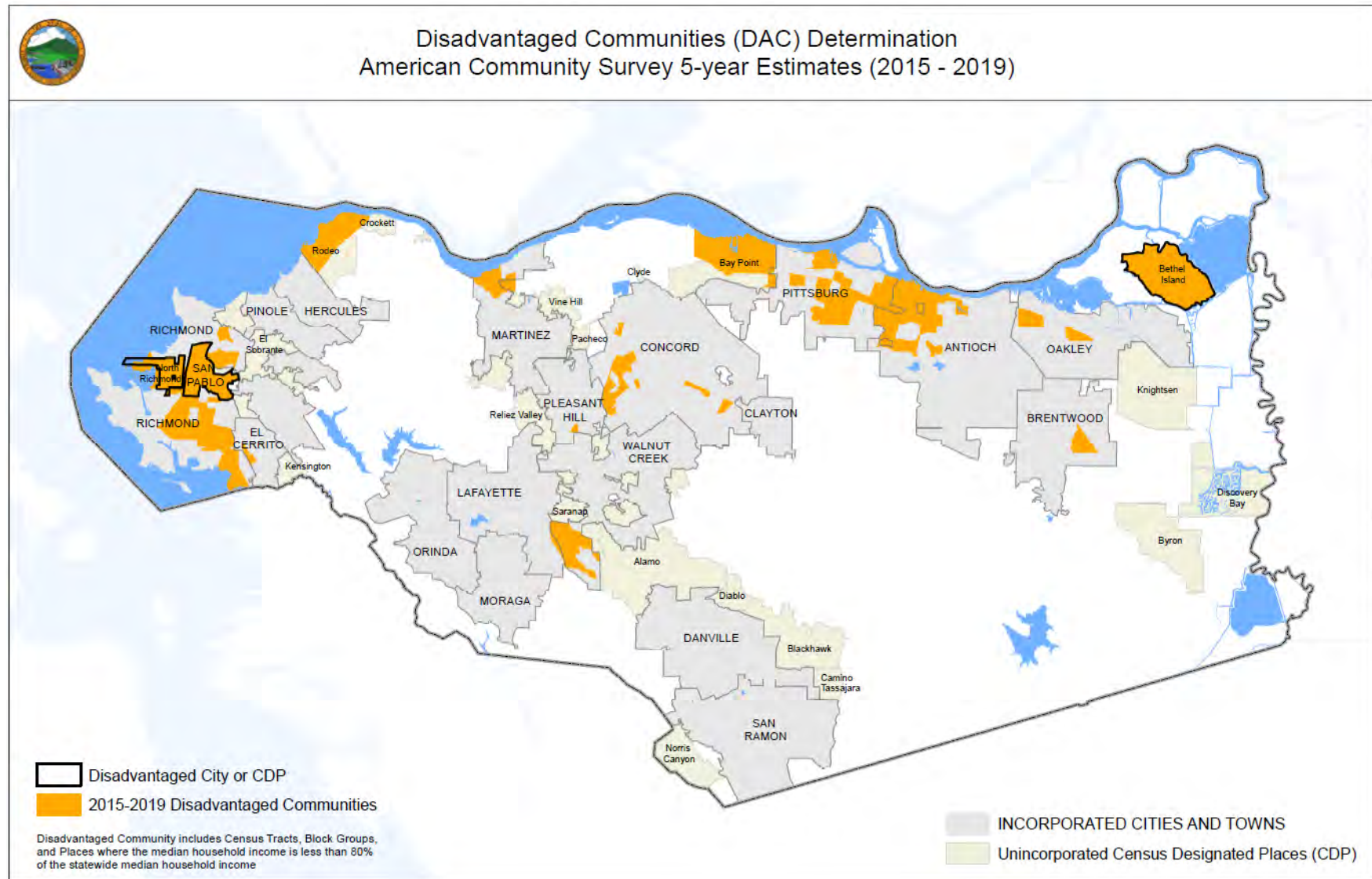
### Special District Park & Recreation Service Providers in Contra Costa County



NOTE: The East Bay Regional Park District is not depicted because its jurisdictional sphere of influence spans the entirety of Alameda and Contra Costa Counties.



**Map 3 Map of Disadvantaged Communities and Disadvantaged Unincorporated Communities in Contra Costa County**



## Best Practices

Achieving transparency and public accountability standards dictates that cities and districts provide easily accessible and clear documentation of their activities, including planning and financial information. The Government Finance Officers Association (GFOA) publishes a list of best practices and lists key documents that public agencies should be publishing regularly (see <https://www.gfoa.org/best-practices>).

### Transparency

**Websites** - State law requires all agencies have a website (unless the agency makes findings of financial inability).<sup>4</sup> Websites are increasingly the first place to go to find information about an agency or a district. Websites should provide information about the governance structure including the names and terms of Board members or commissioners, services provided, staff, and contact information. Websites should provide meeting schedules, agendas, and minutes.<sup>5</sup> Copies of current and past budgets, financial statements and supplemental reports, and audits should be available as well.

### Planning

**Master Plans** – Park and Recreation Master Plans are important tools to help communities' vision and plan for the future, while engaging residents and stakeholders. Park and recreation districts and departments should periodically prepare and update their Master Plans to help guide future investment.

### Accounting and Financial Reporting

**Annual Budget** – Budgets should provide a comprehensive and detailed view of the budget, including comparisons to recent years. Budget documents should include a "Fiscal Health Report" with an explanation of trends and conclusions regarding fiscal health.

**Financial Policies** – Budgets should summarize policies for the establishment, maintenance and use of various General Fund and CIP reserves.

**Annual Audited Financial Statements** – Financial statements should be prepared in a timely manner and provide a clear and comprehensive picture of agency financials consistent with Generally Accepted Accounting Principles (GAAP).

**Capital Improvement Program** – A capital improvement program (CIP) with identified improvements, costs, and timeframe should be prepared, with some discussion of funding

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<sup>4</sup> On September 14, 2018, the Governor signed [SB 929](#) which added Government Code Section 6270.6 and 53087.8 which required that every independent special district in California maintain a website by January 1, 2020. Exceptions can be made by districts facing hardship, as adopted by majority vote of those districts' governing boards. The intent of the bill is to provide the public easily accessible and accurate information about the district.

<sup>5</sup> [AB 2257](#), approved on September 9, 2016, requires district and governmental websites to include Board meeting agendas for all meetings occurring on or after January 1, 2019.

sources and funding priorities. The CIP can be a stand-alone report or it can be included in the budget documents.

**Cost of Service/Rate Studies** –Fees and charges (e.g., facility rental rates and charges for recreation programs and classes) should be reviewed regularly and adjusted as needed.

## **Impact of the COVID-19 Global Pandemic**

EPS prepared this report as the nation and world seek to address the coronavirus pandemic, an unprecedented public health crisis that spreads through community contact, particularly in indoor settings. Park and recreation facilities and services have been unevenly affected. On one hand, guidance to shelter in place is taking its toll and people are eager to get outside and explore and enjoy the regions parks. On the other hand, recreational programming is unadvised, and most programming has been cancelled entirely or severely curtailed.

The data collection and analysis for this report commenced in January 2020, in the weeks preceding the severity of the crisis becoming apparent globally, but continued throughout the Spring, Summer, and Fall – and continues today. By Summer 2020, given that the economic fallout was both significant and abrupt, it was clear that agencies would need additional time to respond to requests for data and information, and extensions were granted. Even with extensions, the length and severity of the coronavirus pandemic continues to be unknown, and the fiscal and service implications will depend fundamentally on how the crisis unfolds in the coming months and years.

LAFCOs conducted planning and meetings virtually during the statewide shelter-in-place orders beginning in March 2020 and continue to work through issues of how LAFCO will resolve the legal mandate for meetings, quorums, etc. In addition, the LAFCO commissions around the state are discussing methods to address anticipated future funding shortfalls resulting from the pandemic. As of mid-2020, LAFCO commissions around the state have focused on the evolving role of LAFCO commissions as a result of this pandemic. LAFCOs are prepared to assist with mergers and dissolutions of jurisdictions that may no longer remain fiscally solvent or are unable to meet the service/program needs of their constituents. LAFCOs are also looking to expand their role as a resource and clearinghouse for public agencies as they deal with fiscal shortfalls, facility closures, social distancing measures and other restrictions to limit the spread of coronavirus.

In general, in the first six months of the pandemic, as signs of economic distress ripple through many sectors, it is clear that public agencies will experience reduced revenues in the near term. The full implications and scope of fiscal shortfalls are unknown at this time. To the extent possible, the programmatic and fiscal implications of the pandemic for the subject jurisdictions of this MSR are further detailed within each jurisdiction's chapter.

## **Organization of the MSR**

This Introduction lays out the basic MSR framework, methodology, and report structure. To promote improved agency efficiency, service efficacy, and operational transparency, this chapter contains a discussion of “best practices” that highlight districts’ improvements and achievements since the 2010 MSR which noted several challenges. This chapter contains a discussion of the

impact of COVID-19 on the functions and fiscal health of the jurisdictions evaluated in this report.

**Chapter 2** summarizes the MSR and SOI findings/determinations, highlighting key findings of LAFCO concern regarding the parks and recreation services provided in the County.

**Chapters 3, 4, 5, and 6** focus on the four recreation and park districts.

**Chapter 7** provides a summary of park and recreation services in each of the incorporated cities in Contra Costa County.

**Chapter 8** addresses the four CSDs that provide park and recreation services.

**Chapter 9** provides a summary of the eight CSAs that provide enhanced funding for park and recreation services.

**Appendix A** provides a range of support tables that summarize the data provided by each of the cities and that are the basis of the MSR determinations. **Appendix B** includes boundary history tables. **Appendices C, D, and E** are the maps of the agencies or districts included in the MSR. **Appendix F** provides a history of LAFCO and MSRs. **Appendix G** to support provides a list of the key acronyms and a glossary of terms used in this report.

## Acknowledgements

Contra Costa LAFCO Executive Officer, Lou Ann Texeira, provided project direction and review. Credit for archival review and organization undertaking belongs to Lou Ann Texeira and her team, including former LAFCO clerk Kate Sibley and current LAFCO clerk Sherrie Weis, County GIS staff Kristine Solseng and Chris Howard, and consultant Richard Berkson. Chris Howard and Kristine Solseng of the Contra Costa County Information Technology Department prepared maps and helped conduct GIS analysis.

This report was prepared by Economic & Planning Systems, Inc. (EPS). Ashleigh Kanat served as principal author. Anisha Gade and Luke Foelsch provided research and assisted with drafting of the report. Richard Berkson of Berkson & Associates (BA) served as Senior Project Advisor to the consulting team providing fiscal and financial expertise. Photos taken by Ashleigh Kanat at various points during the study.

The authors extend their appreciation to those individuals at the many agencies that provided planning and financial information and documents referenced and used in this report.

## 2. MUNICIPAL SERVICE REVIEW AND SOI SUMMARY

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### Municipal Service Review Determinations

The MSR analysis provides the basis for making determinations about the adequacy of facilities and services, governance structures and efficiencies, and opportunities for greater coordination and cooperation between park services/maintenance and recreation providers. The MSR determinations are prerequisites to sphere of influence (SOI) determinations and may lead to subsequent LAFCO and agency actions.

Since preparation and LAFCO adoption of the 2010 MSR, most agencies have worked to address concerns and improve services and facilities as noted in the 2010 MSR. Notable exceptions, largely the result of growing populations, service demands, and lack of resources, are summarized here and more fully described in subsequent chapters containing agency-specific detail and 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 forecast 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 population 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.<sup>6</sup>
- 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 percent between 2020 and 2040. The bulk of the projected population increases over the next two decades are anticipated to occur within just a handful of cities, with 81 percent of the total projected population growth across all 19 Contra Costa cities attributable to just six cities (In order: Concord, Richmond, Brentwood, Antioch, Oakley, and Pittsburg).

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<sup>6</sup> Contra Costa County General Plan Update, [Existing Conditions Technical Report: Market Overview](#), June 2018.

- 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 of the CSAs is expected to range from 0.12% per year to 0.57% per year. Service population increases in each of the CSDs 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 or disadvantaged unincorporated communities 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 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.<sup>7</sup> 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 unincorporated disadvantaged communities in city and county general plans, MSRs, and annexation decisions. Therefore, this MSR Update identified disadvantaged communities within relevant jurisdictions’ SOI.

**Map 3** shows the location of all disadvantaged communities in Contra Costa County.

- a) There is a total of 16 disadvantaged communities in Contra Costa County. There are three cities or Census Designated Places (CDP) 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 agencies reviewed serve disadvantaged unincorporated communities, 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

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<sup>7</sup> Government Code Section 56033.5 defines a “disadvantaged unincorporated community” as inhabited territory, as defined by Section 56046, or as determined by commission policy, that constitutes all or a portion of a “disadvantaged community” as defined by Section 79505.5 of the Water Code.



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.<sup>8</sup>

- a) Consistent with the 2010 MSR, additional park acres continue to be needed within all districts except the PHRPD to meet County General Plan goals 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) Across 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) 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. Pleasant Hill RPD, Ambrose RPD, and CSAs M-17 and R-9 have significant existing and future acreage needs.
- d) 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.
- e) Resident participation in recreation programming and community activities is often indicative of agency outreach efforts, and appear exceptionally strong within the Pleasant Hill Recreation and Park District and appear to be improving within the Ambrose Recreation and Park District. For the County administered CSAs, outreach to residents does not occur.
- f) The 2010 MSR recommended that the County and Alamo MAC collaborate to jointly plan future capital improvements at CSA R-7 parks. It is unclear if this has occurred in the past ten years. If not, this remains an appropriate recommendation.
- g) At the time of the 2010 MSR, 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 been aging. The City of San Ramon, which partially encompasses CSA M-29, has begun 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 to the agency.

- 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

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<sup>8</sup> Page 9-24 of Envision 2040, the County General Plan's [Open Space Element](#).

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. The PHRPD spends approximately \$220 per capita; EBRPD spends approximately \$95 per capita; and ARPD spends approximately \$49 per capita.
- e) CSAs that pass through their funds to cities within or adjacent to their bounds (i.e., CSAs M-29, M-30 and 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 reported 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) If districts charge a benefit assessment, and do not utilize a CPI adjustment, it is recommended that they do so.
- i) The County prepares annual budgets for the County's Special Districts and presents the information in a transparent manner; this represents a significant positive improvement relative to the 2010 MSR findings of inadequate CSA budget documentation by the County.

## **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) indicated that they are taking advantage of shared facilities through joint-use agreements or other methods. Local school districts are the most common organization type with which cities are sharing 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 whether 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 can also consider 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 a lack of constituent interest in an agency's activities, governing bodies are challenged to fill board and advisory committee positions. 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 Green Valley RPD'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 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. This is managed by the County for the County-administered CSAs and by the benefitting cities for the city-administered CSAs. Additionally, accountability would be improved if the County included a brief description of what each CSA funds within the Special Districts Budget each year.
- j) It is recommended that all districts (specifically, Green Valley RPD) 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 the coronavirus pandemic continue to be uncertain, and the fiscal and service implications will depend fundamentally on how the crisis unfolds in the coming months and years. To date, the least affected agencies are those CSAs whose revenues come from property taxes and special assessments (i.e., not charges for services or user fees) and that pass those revenues along to the primary service providers. 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.

## **Sphere of Influence Recommendations**

An SOI is a LAFCO-approved plan that designates an agency's probable future boundary and service area. The SOI essentially defines where and what types of government reorganizations, such as annexation, detachment, dissolution or consolidation, may be initiated. The governing bodies of local agencies and voters may initiate reorganizations so long as they are consistent with the SOIs. An SOI change neither initiates nor approves a government reorganization. If and when a government reorganization is initiated, there are procedural steps required by law, including a protest hearing and/or election, by which voters may choose to approve or disapprove a reorganization.

Consistent with Government Code Section 56425, in determining the sphere of influence of each local agency, the commission shall consider and prepare a written statement of its determinations with respect to each of 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) The nature, location, and extent of any functions or classes of services provided by existing districts. (For Special Districts only.)

This report identifies options and preliminary recommendations for LAFCO to consider as it reviews and updates the SOIs of three RPDs and eight CSAs. The consultants' SOI recommendations are summarized in **Table 3** and the RPD and CSA chapters include additional detail.

**Table 3 Sphere of Influence Recommendations**

Name	Recommendation
Ambrose RPD	Retain existing coterminous SOI
Green Valley RPD	Retain existing coterminous SOI on a provisional basis
Pleasant Hill RPD	Retain existing coterminous 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

Sources: Economic & Planning Systems, Inc.; Berkson Associates.

### **Ambrose RPD**

#### ***SOI Options***

- 1) Reduce SOI to match existing and future service area
- 2) Reduce SOI to remove some overlaps with the City of Pittsburg
- 3) Retain existing coterminous SOI

#### ***Current Recommendation***

**Retain existing coterminous SOI.** 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 passed a resolution to retain ARPD's coterminous SOI. The 2020 update finds the District in a more sustainable and accountable condition. Therefore, the SOI option and recommendation for the District in this update is to retain the existing coterminous SOI until such time that the City of Concord or the City of Pittsburg annex portions of the unincorporated County. At that point, it may be more evident how and in what way the ARPD boundary might be reduced to eliminate boundary overlaps and better serve the ARPD service population.

### **Green Valley RPD**

#### ***SOI Options***

- 1) Adopt a zero SOI
- 2) Retain existing coterminous SOI
- 3) Retain existing coterminous SOI on a provisional basis

#### ***Current Recommendation***

**Retain existing coterminous SOI on a provisional basis.** In October 2009, the Commission passed a resolution to reduce the SOI for the GVRPD by approximately 131 acres, further

encouraging the District to continue to make operational improvements and pursue other governance options and specifying that LAFCO would review the GVRPD in two years. Subsequently, the 2010 MSR included governance options including 1) dissolving GVRPD and expanding the SOI and annexing the area to CSA R-7 SOI to include the GVRPD; or 2) dissolving GVRPD and naming the Town of Danville as the successor agency as GVRPD is fully within the Town's boundary.

While governance and governance procedures of the GVRPD have improved since the 2010 MSR, the District is not operating in a fully transparent a manner compared with best practices and other RPDs in the County. For example, agendas are not posted and meeting minutes do not appear current. Budget information, while provided upon request, is not available on the District's website. Further, the District's assets are limited to a small swimming pool and surrounding lawn area located in a residential neighborhood. The District averages approximately 100 member families each year (ranging from 95 to 115). The District sponsors community events but events are limited.

In acknowledging the challenges of the COVID-19 pandemic, the current recommendation is to retain the existing coterminous SOI on a provisional basis, with the expectation that the District report back to LAFCO within two years to demonstrate full transparency with respect to governance, capital improvement planning, increased membership, and fiscal solvency.

## **Pleasant Hill RPD**

### ***SOI Options***

- 1) Retain existing coterminous SOI

### ***Current Recommendation***

**Retain existing coterminous SOI.** The 2010 SOI recommendation was to expand the SOI to include all areas within the City of Pleasant Hill's SOI (an expansion of approximately 16 acres), expand the SOI to include all areas within the City of Pleasant Hill's corporate limits, and reduce the SOI to exclude city of Lafayette and Walnut Creek areas with the exception of Lafayette immediately adjacent to Brookwood Park. The rationale was that PHRPD primarily was providing 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 boundaries. Moreover, there was service duplication in certain parts of the PHRPD where the cities of Lafayette and Walnut Creek were also providing similar recreation and park services to local residents. In May 2010, the Commission passed a resolution to adjust PHRPD's SOI as described above. In this update, and through conversations with the District, there have been no changes since 2010 that suggest further adjustments are appropriate.

In a letter submitted to LAFCO dated March 29, 2019 during the City MSR and re-submitted to LAFCO on February 8, 2021, 40 residents of the Reliez Valley area expressed a desire to detach from PHRPD. At this time, and as explained in more detail in **Chapter 5**, a reduction in PHRPD boundary would be inconsistent with the eventual intent of the Pleasant Hill SOI to ultimately annex Reliez Valley.

## **CSA M-16**

### ***SOI Options***

- 1) Retain existing coterminous SOI

### ***Current Recommendation***

**Retain the existing coterminous SOI.** Based on the research and determinations in the MSR, there have not been any changes since 2010 that would alter this recommendation, and the current recommendation is to retain the existing coterminous SOI until such time that the City of Concord annexes the area. The district is contiguous to the City of Concord and with Concord's SOI.

### **CSA M-17**

#### ***SOI Options***

- 1) Retain existing coterminous SOI

### ***Current Recommendation***

**Retain the existing coterminous SOI.** Based on the research and determinations in the MSR, there have not been any changes since 2010 that would alter this recommendation, and the current recommendation is to retain the existing coterminous SOI. The district is contiguous to the cities of Pinole and Richmond.

### **CSA M-29**

#### ***SOI Options***

- 1) Retain existing coterminous SOI

### ***Current Recommendation***

**Retain the existing coterminous SOI.** Based on the research and determinations in the MSR, there have not been any changes since 2010 that would alter this recommendation, and the current recommendation is to retain the existing coterminous SOI. CSA M-29 has a steady revenue source through the City, and is integral to ensuring continued service in the future for the DVSP development. The City recently completed its final Dougherty Valley annexation. Once the area has been built-out and the territory within CSA M-29 has been entirely annexed by the City, it is recommended that the City and County collaborate to find a more efficient manner for the City to continue to receive financing for these services. One possibility may be the establishment of a subsidiary assessment district within the City of San Ramon.

### **CSA M-30**

#### ***SOI Options***

- 1) Retain existing coterminous SOI
- 2) Adopt a zero SOI (to signal future dissolution or consolidation with another local agency)

### ***Current Recommendation***

**Retain existing coterminous SOI.** CSA R-7 encompasses the bounds of CSA M-30 with the exception of approximately seven acres adjacent to the Town of Danville. Residents of M-30 pay a benefit assessment to the County, which is transferred to the Town for enhanced parks and recreation, law enforcement, street maintenance, landscaping, and street lighting. Residents of M-30 also pay property taxes to CSA R-7 for park and recreation services. As noted in the 2010 MSR report, a governance option is to remove the M-30 territory from CSA R-7 to eliminate duplication of services. Another option is to consolidate the two CSAs into a single CSA, and create a zone for the area formerly within CSA M-30 to maintain the financing mechanism for

enhanced services by the Town of Danville per the agreement between the Town and the County. Given the duplication in service, it was recommended that the Commission adopt a zero SOI for CSA M-30. The Commission directed LAFCO staff to work with the County to combine R-7 and M-30 to address the service overlap and report back to the Commission within 12 months. However, it is expected that the Town of Danville will annex CSA M-30 at some point in the future, and the Town will want the dedicated revenue stream. At this time, the recommendation is to retain the existing coterminous SOI, which will leave the funding mechanism in place upon annexation by the Town of Danville.

## **CSA R-4**

### ***SOI Options***

- 1) Retain existing coterminous SOI
- 2) Adjust 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

### ***Current Recommendation***

**Retain existing coterminous SOI.** CSA R-4 was formed prior to the incorporation of Moraga, which occurred in 1974. Pursuant to the CKH Act and CSA law (Government Code Section 25210 et seq.), whenever territory is incorporated into a new city or annexed to a city, it is typically detached from county service areas. As noted above, 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. In 2010, it was recommended that the Commission defer the SOI update for CSA R-4; and direct LAFCO staff to further discuss with the County and Town of Moraga governance and boundary options and report back to the Commission within 12 months. In 2013, LAFCO retained the existing SOI for CSA R-4. This action followed discussions with County and Town of Moraga staff. It was determined that the existing government structure is appropriate and enables the Town to continue to include this unincorporated area in its long-term planning for parks and recreation services.

## **CSA R-7**

### ***SOI Options***

- 1) Retain existing coterminous SOI
- 2) Reduce the SOI to exclude the CSA M-30 territory
- 3) Consolidate R-7 and M-30
- 4) Expand the SOI to include the Green Valley Recreation & Park District (GVRPD) to signal a future consolidation of these districts

### ***Current Recommendation***

**Retain existing coterminous SOI.** CSA R-7 encompasses the bounds of CSA M-30 with the exception of approximately seven acres adjacent to the Town of Danville. Further discussion with the County and the Town of Danville is needed to address any potential service duplication and boundary issues. Previously the LAFCO Commission directed LAFCO staff to work with County and Town of Danville staff to combine R-7 and M-30 to address service overlap.



Consolidation of GVPRD and CSA R-7 could enhance the operation and maintenance of the Green Valley pool; however, in 2010, County Public Works was opposed to the option, noting that there are inadequate financial resources to cover costs for maintenance and capital improvements to the pool. Also, members of the Alamo community, the Alamo MAC and District III County Supervisor expressed opposition to such a consolidation.

## **CSA R-9**

### ***SOI Options***

- 1) Retain the existing coterminous SOI
- 2) Adopt a zero SOI to signal future dissolution of the District

### ***Current Recommendation***

**Adopt a zero SOI.** 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 CSA R-9 and shift the park maintenance duties to the Landscape and Lighting District.

## **CSA R-10**

### ***SOI Options***

- 1) Adopt a zero SOI to signal future dissolution of the District
- 2) Retain the existing coterminous SOI

### ***Current Recommendation***

**Adopt a zero SOI.** 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 current recommendation is to adopt a zero SOI to signal future dissolution of the District, in which case the County is the successor agency. 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.

### 3. *AMBROSE RECREATION & PARK DISTRICT*

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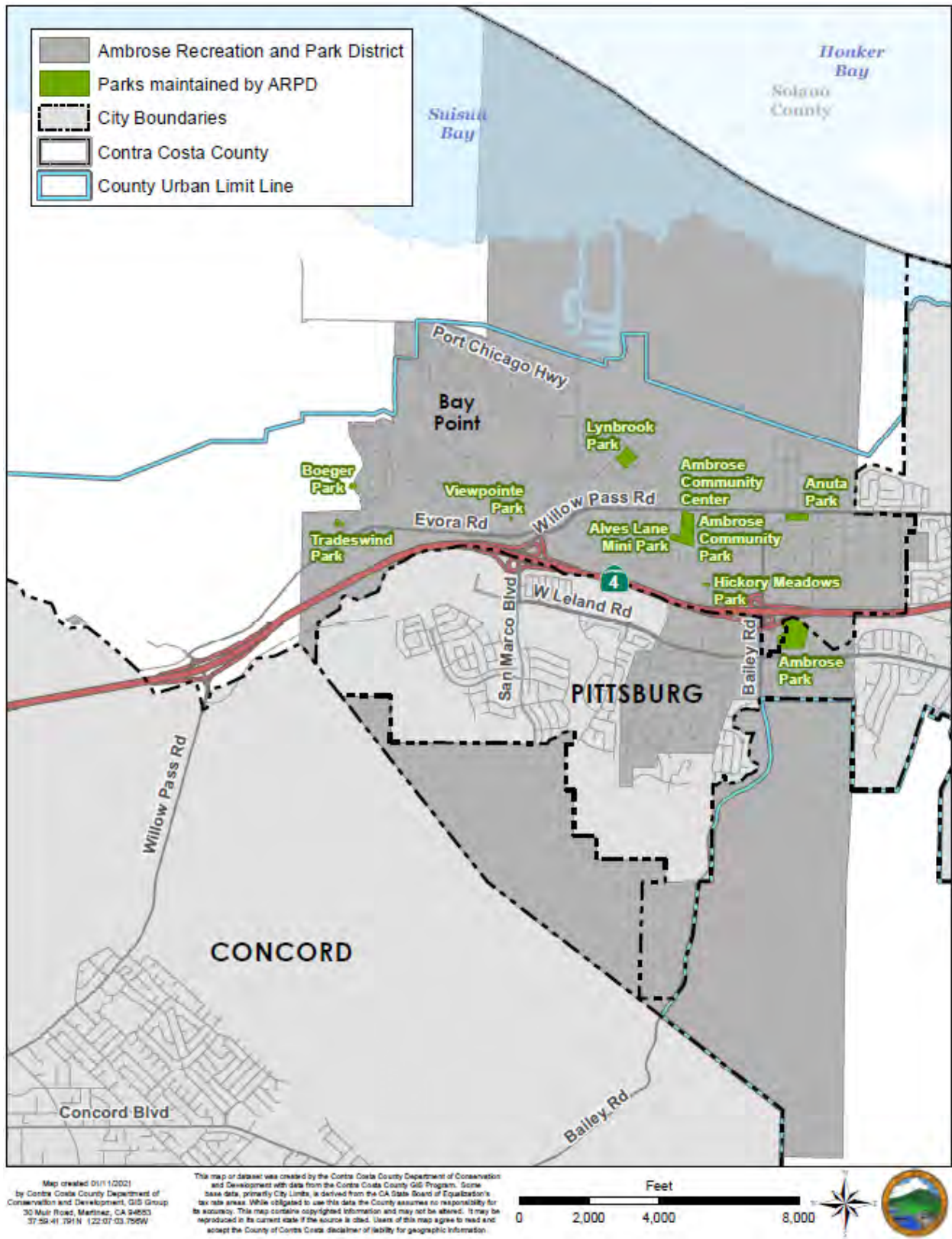
The Ambrose Recreation and Park District (ARPD) was formed in 1946, and provides recreation and park services to 28,240 residents, living in the unincorporated community of Bay Point and a portion of the western area of the City of Pittsburg. The District operates nearly 29 acres of parks and coordinates a number of recreational programs, including several aquatic programs, exercise and fitness classes, and youth camps, and hosts special seasonal events.

#### **Agency Boundaries**

**Map 4** depicts the ARPD boundary, which encompasses approximately 9.3 square miles, or approximately 5,950 acres. The District's boundary is located entirely within Contra Costa County, extending south from the Contra Costa-Solano county line to the northeastern city limits of the City of Concord, including a portion of the City of Pittsburg (528 acres) and the unincorporated community of Bay Point. Contra Costa is the principal county and Contra Costa LAFCO has jurisdiction.

While the boundary and SOI of the ARPD has been modified since its formation, as shown in **Appendix B, Table B-1**, there have been no changes since 2002. Based on LAFCO staff reports, LAFCO staff assume that the existing SOI is coterminous with ARPD bounds based on previous SOI amendments. In 2010, LAFCO affirmed the existing coterminous SOI.

**Map 4 Map of Ambrose RPD**



## Impact of COVID-19

As a result of the global pandemic and statewide shelter-in-place public health directives, ARPD cancelled recreational programming and closed their facilities. As conditions evolve, the District is working to identify options for reopening. The Board meetings have been conducted via teleconference and phone.

The District reported a loss of approximately \$30,000 in revenue, as of May 2020. Even though the initial loss of revenue was not judged to be significant, given the uncertainty of the situation, the longer-term consequences for the District's fiscal solvency remain to be seen. Nonetheless, the District has put two capital projects on hold and decided to adjust the timeline of one of these projects.

In the spirit of improving ARPD's long-range planning efforts, the District conducts public visioning workshops that recur every five to ten years. The intention is to perform a SWOT analysis, which is a strategic planning exercise to identify Strengths, Weaknesses, Opportunities, and Threats. The first such workshop was held in 2015. The second workshop was set to take place in April 2020 but has been postponed because of the COVID-19 pandemic.

## Growth and Population Projections

The District considers its service population, or customer base, to be the property owners and residents living within the boundaries of the District. There are 28,240 people in the District, according to 2020 Contra Costa County GIS estimates, as shown in **Table 4**. The County forecasts that estimated average annual growth of 1.2% will add approximately 7,100 residents for a total population of 35,400 by 2040 a total increase of about 25%. As a point of comparison, the County overall anticipates population growth of 0.72% per year between 2020 and 2040.<sup>9</sup>

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<sup>9</sup> The 2020 population estimate was derived by taking the 2019 ESRI Business Analyst population estimate and applying the long-term growth rate of the relevant MTC Transportation Analysis Zone (TAZ). The 2019 ESRI Business Analyst figure was judged to be more accurate than the ARPD population that was published in the 2019 LAFCO Directory. Furthermore, it should be noted that because even the 2019 population estimates are derivations based on 2010 Census figures, the 2020 Census is likely to re-establish the current population benchmark.

As with all growth projections, it should also be noted that these are approximations based on the best-known information at the time. Given that the COVID-19 pandemic is an unprecedented public health crisis, its impacts on future growth in the District are uncertain. Therefore, the projections listed in **Table 4** may vary from actual future growth.

**Table 4    Ambrose RPD Growth and Population Projections**

Item	2020	2040	Absolute Change	Annual Rate of Growth
Total Residents	28,240	35,377	7,137	1.2%

Sources: ESRI Business Analyst; ABAG/MTC Population Projections; Economic & Planning Systems, Inc.

### **Service Duplication and Boundary Overlap**

There are three areas that cumulatively represent a 528-acre area of overlap between the ARPD boundary and the City of Pittsburg (e.g., along Bailey Road and West Leland Road, south of SR 4), and residents in these areas of overlap are served by both jurisdictions.

### **Shared Facilities and Cooperation**

The District does not share its facilities with other agencies; however, it does cooperate with other agencies to provide efficient services. For example, the District reports that it benefits from cooperative relationships with nearby agencies such as the City of Pittsburg, Contra Costa County, and the Mount Diablo Unified School District. The City of Pittsburg Police Department ensures safety at Ambrose Memorial Park, the largest park. In addition, the County's Human Resources Department rents space within ARPD facilities, and the non-profit Meals on Wheels provides a seniors' lunch at the Ambrose Community Center's dining hall.

### **Disadvantaged Communities**

The unincorporated community of Bay Point is classified as a Disadvantaged Community and represents most of the District's population. 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 District 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.

### **Adequacy of Park and Recreation Facilities and Services**

Since the prior 2010 MSR, four pocket/neighborhood parks previously owned and maintained by the County were transferred to the ARPD. In total, the ARPD operates nearly 29 acres of parks,

as listed in **Table 5**, which equals 1.0 acre per 1,000 residents within the District, well below the County General Plan standard of 4.0 acres of parkland per 1,000 residents.<sup>10</sup>

Many of the District's facilities are in moderate condition (i.e., currently in need of some upgrades or renovations). However, according to District staff, the Ambrose Community Center and Park is in poor condition in need of major infrastructure upgrades and may need to be rebuilt entirely.

**Table 5 Ambrose RPD Summary of Inventory of Parkland and Recreation Facilities**

Name	Address/Location	Acres	Park Type	Facilities	Condition
Alves Lane Mini Park	93 Alves Lane, Bay Point	0.9	Passive	Picnic and BBQ	Moderate
Ambrose Community Center and Park	3105 Willow Pass Road, Bay Point	7.5	Active	Community Center, baseball fields, playground, outdoor basketball	Poor
Ambrose Park	125 Memorial Way, Bay Point	11.5	Active	Playground, picnic, BBQ, restrooms and sports fields, swimming pool, tennis and basketball courts	Moderate
Anuta Park	2485 Willow Pass Road, Bay Point	2.9	Active	Playground, gazebo, drop-in soccer fields	Moderate
Lynbrook Park	Virgil St. & Lynbrook St.	4.1	Active	Basketball court, BBQ, baseball/soccer field, playground, walking path	Moderate
Tradeswind Park	Tradeswind Ct. & Driftwood Dr.	0.7	Passive	Picnic bench, pathway	Moderate
Boeger Park	Caskey Street	0.5	Active	Playground, picnic benches, turf area	Moderate
Hickory Meadows Park	Summerfield & Winterbrook Dr.	0.3	Active	Playground	Moderate
Viewpointe Park	Seacliff Place	0.3	Active	Playground	Moderate
<b>Total</b>		<b>28.7</b>			
	<b>Acreage per 1,000 Residents</b>	<b>1.0</b>			

Source: Ambrose Recreation and Park District.

ARPD coordinates a number of recreational programs, exercise and fitness classes, and youth camps, as seen in **Table 6**. The District's swimming pool had been inactive for several years but reopened as the Ambrose Park Aquatics Center in June 2017, creating the opportunity for new aquatic programs. The District charges user fees and reviews these fees each year as part of the normal budget process, however the Board has not increased fees to keep pace with inflation.<sup>11</sup> Fee increases could decrease accessibility to recreation programs by disadvantaged communities within ARPD's boundary. In addition to recreational programs, the District hosts seasonal special events for Halloween, Christmas and Easter.

<sup>10</sup> While the City of Pittsburg has a park acreage standard of 5.0 acres per 1,000 residents, the County's standard is 4.0 acres per 1,000 residents. As most of the District's population resides in the unincorporated County, the Countywide standard is most applicable to the District. In any case, the District's level of service of 1.0 acres per 1,000 residents is inadequate.

<sup>11</sup> Interview with Doug Long, March 17, 2020.

**Table 6 Ambrose RPD Programs, Events, and Facility Rentals**

Item / Event	Description	User Fees/Rates	Annual Attendance	2019 Annual Revenues
<b>Activities / Programs</b>				
Recreation classes	Karate	\$45 - \$60 month	400	\$20,000
	Fitness	\$60 month	12	\$720
	Aerobics	\$5 per class	3,800	\$12,000
	Youth dance	\$44 per session	61	\$2,700
	Folklorico	\$40 month	96	\$5,000
	Gym	\$5 month	46	\$230
	Youth Camps	\$10 per session	110	\$1,100
	Aquatic Recreation Swim Adults	\$6.00 daily admission	1,368	\$8,200
	Aquatic Recreation Swim Youth/Seniors	\$3.00 daily admission	3,729	\$12,000
	Aquatic Season Pass	\$20 - \$28 season membership	195	\$4,500
	Aquatic Lessons	\$56 per session	250	\$14,000
	Aquatic Camps	\$20	16	\$320
<b>Total</b>			<b>10,083</b>	<b>\$80,770</b>
<b>Facility Rentals</b>				
Ambrose Community Center	Rented to County			\$82,716
Private Rentals	Rental of Community Center			<u>\$75,000</u>
<b>Total</b>				<b>\$157,716</b>
<b>Other Events / Annual Festivals / Memberships, Etc.</b>				
Haunted House	Halloween event	n/a	n/a	\$0
Breakfast with Santa	Christmas/Holiday event	n/a	n/a	\$0
Eggstravaganza	Easter event	n/a	n/a	\$0
Membership	Aquatic Season Passes	n/a	n/a	<u>\$6,500</u>
<b>Total</b>				<b>\$6,500</b>

Source: Ambrose Recreation and Park District.

## Financial Ability to Provide Services

The annual operating budget of ARPD is approximately \$1.3 million, or \$1.0 million, excluding grant revenue but including reserves. The most recent operating budget (FY19/20) indicates that 70% of the District's revenues are from taxes and assessments. Typically, charges for recreational programs and events and facility rentals generate represent important sources of revenue for ARPD, but COVID has affected the District's ability to generate this revenue, as reflected in the FY19/20 budget.

Since the 2010 MSR, the District made a concerted effort to reduce costs and has managed to hold labor/salaries and maintenance expenditures steady. Expenditures in FY19/20 were approximately \$49 dollars per capita (residents in the District's boundaries) and did require limited use of reserves.

The budget documents on the District's website go back as far as FY17/18, with these two fiscal years shown in greater detail in **Table 7**. Note that costs that appear constant or steady in nominal dollars are decreasing after considering inflation.

The District's 2016 Facility Assessment Review estimates roughly \$12 million of needed capital improvements. The District's capital projects, as shown for FY 2019/20 in **Table 8**, are funded with park impact fees and with property tax revenue. The former accounts for approximately two-thirds of ARPD's roughly \$600,000 in capital revenues while the latter accounts for the remaining one-third. Expenditures, which totaled about \$550,000, included the construction of new restrooms at Ambrose Park and tree care. The District has not reviewed its impact fees in the past six years, and the Board will be discussing this at an upcoming visioning workshop. The District also relies on grant opportunities to fund capital improvements, and the Board will be considering additional/alternative funding opportunities at an upcoming visioning workshop.

District staff reports that most of ARPD's parks and facilities are in "moderate" condition and in need of upgrades and improvements. Because ARPD is largely composed of a disadvantaged community, the District finds it difficult to raise the revenues necessary to support all of the identified improvements at all relevant facilities.



**Table 7 Ambrose RPD Annual Operating Budget**

Type	Revised FY 17-18	Approved FY 19-20
<b>Annual Operating Budget</b>		
<b>Revenue</b>		
Charges for Services	\$198,700	\$66,300
Taxes and Assessments	\$821,400	\$971,400
Grant Revenues	\$176,300	\$125,000
Money/Reserves/Property	\$0	<u>\$207,400</u>
<b>Total Revenues</b>	<b>\$1,196,400</b>	<b>\$1,370,100</b>
<b>Expenditures</b>		
Labor/Salaries	\$518,800	\$535,100
Maintenance Costs	\$639,100	\$629,500
Capital Outlays	<u>\$38,500</u>	<u>\$205,500</u>
<b>Total Expenditures</b>	<b>\$1,196,400</b>	<b>\$1,370,100</b>
<b>Expenditures per Acre</b>		\$47,672
<b>Expenditures per Capita</b>		\$49

Source: Ambrose Recreation and Park District.

**Table 8 Ambrose RPD Capital Planning and Funding**

Item	FY 19-20
<b>Annual Capital Expenditures</b>	
New restroom at Ambrose Park	\$510,000
Tree removal/pruning	<u>\$36,333</u>
<b>Total Capital Expenditures</b>	<b>\$546,333</b>

Source: Ambrose Recreation and Park District.

## Management & Accountability

The District is governed by a five-member board, as shown in **Table 9**. The District demonstrated full accountability in its disclosure of information and cooperation with LAFCO. The agency responded to LAFCO's written questionnaires and cooperated with LAFCO interview and document requests.

**Table 9 Ambrose RPD Governance and Contact Information**

Item	Information
Governing Board Members	5 Board Members (names/terms available at <a href="http://www.ambroserec.org/board-members">www.ambroserec.org/board-members</a> )
Manner of Selection	Elections at-Large
Length of Term	Four Years
Meetings	Second Thursday at 6:30pm
Agenda Distribution	Posted online and at district office
Minutes Distribution	Posted online and by request at district office
Contact	Doug Long (General Manager)
Mailing Address	3105 Willow Pass Road, Bay Point, CA 94565
Email / Website	<a href="http://www.ambroserec.org">http://www.ambroserec.org</a>

Source: Ambrose Recreation and Park District.

ARPD employs a staff of 11 full-time equivalents (FTEs), as reported by District staff and as shown in **Table 10**.<sup>12</sup> Given the District population and acres of parkland, this amounts to roughly 0.4 FTEs per 1,000 residents and 0.4 FTEs per acre.

**Table 10 Ambrose RPD Summary of Staffing**

Type of Staff	Annual Average
Full-Time (Paid)	7
Part-Time (Paid)	7
Seasonal (Paid)	2
<b>Full Time Equivalents (FTE)</b>	<b>11</b>
Volunteer (Unpaid)	0
<b>Staff (FTE) per 1,000 Residents</b>	<b>0.4</b>
<b>Staff (FTE) per Acre</b>	<b>0.4</b>

Source: Ambrose RPD

<sup>12</sup> Based on a 2,080-hour work year, 9 part-time/seasonal employees average 18 hours/week = 8,424 hours; divided by 2,080 = 4 FTE + 7 full time = 11FTE.

## **Ambrose Recreation and Park District 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 percent annually, with expected growth of approximately 25 percent, 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 the Ambrose Recreation and Park District, 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 the District overall is below the County's General Plan standards and below the City of Pittsburg's park acreage goals and inadequate.
- c) The District has made a concerted effort since the 2010 MSR to expand and improve its program offerings, which it has achieved through contracts with providers. The District 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) The District owns and maintains nine (9) 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, the District now offers recreational programming, including a robust aquatics program, to meet the needs of all 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 occurs online as well.

- e) The District planned to embark on public visioning workshops that would recur every five to ten years. The first such workshop was set to take place in April, 2020 but the pandemic lockdown forced ARPD to cancel the workshop.
- f) The District's annual budget includes a CIP list and 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 the District'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 identified in the 2010 MSR as well.

#### **4. Financial Ability of Agencies to Provide Services**

- a) In FY 19/20, 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 19/20.
- b) Compared with FY 17/18, taxes and assessments increased by 18%, while user/registration fees are down 66%.
- c) The District 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 the District 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 Mount 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) The District 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 have not been any 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, the District 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

the District is to experience negative fiscal effects. To date, the District has not altered any capital plans.

## Sphere of Influence Update

### SOI Options

- 1) Reduce SOI to match existing and future service area
- 2) Reduce SOI to remove some overlaps with the City of Pittsburg
- 3) Retain existing coterminous SOI

### Current Recommendation

**Retain existing coterminous SOI.** 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 passed a resolution to retain ARPD's coterminous SOI. The 2020 update finds the District in a more sustainable and accountable condition. Therefore, the SOI option and recommendation for the District in this update is to retain the existing coterminous SOI until such time that the City of Concord or the City of Pittsburg annex portions of the unincorporated County. At that point, it may be more evident how and in what way the ARPD boundary might be reduced to eliminate boundary overlaps and better serve the ARPD service population.

### 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 community of Bay Point 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 into 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 District 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.

## 4. *GREEN VALLEY RECREATION & PARK DISTRICT*

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With a service population of approximately 1,200 residents, Green Valley Recreation and Park District (GVRPD) owns and operates a swimming pool and surrounding lawn area for the Cameo Acres neighborhood and serves the surrounding areas of Danville and Alamo. GVRPD also offers activities commonly provided at community pools, including swim lessons, a non-competitive swim team, lifeguard training, community and social events.

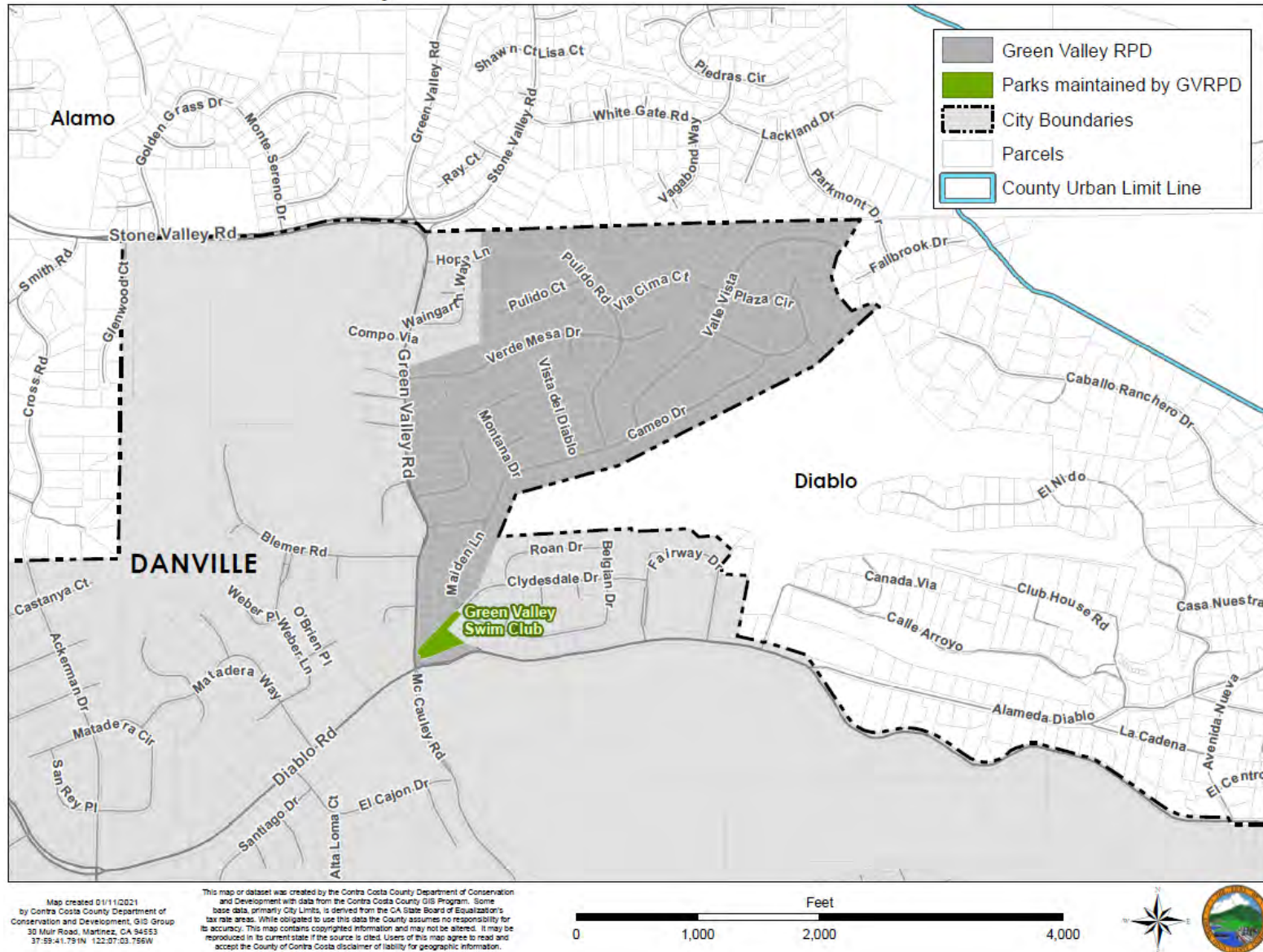


### **Agency Boundaries**

The District's boundary is located entirely within Contra Costa County, located in the northeastern portion of the Town of Danville east of Green Valley Road, as shown in **Map 5**. The boundaries encompass approximately 165 acres, or approximately 0.25 square miles. Contra Costa is the principal county and Contra Costa LAFCO has jurisdiction. The District's SOI is coterminous with its boundary. The formation and boundary history of the District are detailed in **Appendix B, Table B-2**.



Map 5 Map of Green Valley RPD





## Impact of COVID-19

The global pandemic and statewide shelter-in-place public health directives during March and April 2020 caused GVRPD to cancel the original opening date of the Green Valley pool in late Spring and the District did not hire seasonal staff as is customary. The District anticipates a decrease in the number of memberships as the lockdown eases and public pools are allowed to reopen. The decrease in memberships and a shorter swim season would also result in a decrease in the number of seasonal staff hired.

While GVRPD had originally reported that it intended to increase membership fees, since the arrival of the global pandemic, the District is now contemplating the need to adjust membership prices to reflect a shortened season. But, with decreased membership the District acknowledges it will also have decreased staffing costs. However, since the District does not anticipate any change to its property tax revenue, there should not be a big impact financially.

In terms of capital improvements, the District does not have any plans for large capital projects this year and therefore does not anticipate a significant impact to its capital budget.

## Growth and Population Projections

GVRPD serves roughly 1,200 residents as of 2020, as shown in **Table 11**. By 2040, this number is expected to increase by about 40 residents, or an average annual growth of approximately 0.17 percent. This rate of growth is comparatively slow; as a point of comparison, the County overall anticipates population growth of 0.72% per year between 2020 and 2040.<sup>13</sup>

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<sup>13</sup> The 2020 population estimate was arrived at by taking the 2019 ESRI Business Analyst population estimate and applying the long-term growth rate of the relevant MTC Transportation Analysis Zone (TAZ). The 2019 ESRI Business Analyst figure was judged to be more accurate than the GVRPD population that was published in the 2019 LAFCO Directory. Furthermore, it should be noted that because even the 2019 population estimates are derivations based on 2010 Census figures, the 2020 Census is likely to re-establish the current population benchmark.

As with all growth projections, it should also be noted that these are rough estimates based on the best known information at the time. Given that the COVID-19 pandemic is an unprecedented public health crisis, its impacts on future growth in the District cannot be known at this time. Therefore, the projections listed in **Table 11** may vary from actual future growth.

**Table 11 Green Valley RPD Growth and Population Projections**

Item	2020	2040	Absolute Change	Annual Rate of Growth
Total Residents	1,205	1,244	39	0.17%

Sources: Economic & Planning Systems, Inc., ESRI Business Analyst, ABAG/MTC Population Projections

### **Service Duplication and Boundary Overlap**

The GVRPD is located within the Town of Danville, and the GVRPD service population is also served in part by the Town of Danville.

### **Shared Facilities and Cooperation**

There are no shared facilities in the District.

### **Disadvantaged Communities**

No disadvantaged communities were identified within or contiguous to the District's sphere of influence.

## **Adequacy of Park and Recreation Facilities and Services**

The District maintains only one facility; a 70-year-old public pool and its surrounding lawn that are roughly 1.2 acres in size, as detailed in **Table 12**. GVRPD reported that the pool is not ADA compliant. The District also reported that they do not experience any significant security concerns such as dumping/garbage, graffiti or after-hours trespassers.

Despite the pool's age, regular small-scale capital improvements in recent years mean that the pool is in good condition. While it is fully functional and there are no usage or liability concerns, there are a few, minor infrastructure upgrades such as ongoing maintenance of addressing cracks along the pool's surface, etc. The lawn area is in very good condition, meaning that it does not need any upgrades at the present time.

**Table 12 Green Valley RPD Summary of Inventory of Parkland and Recreation Facilities**

Name	Address/Location	Acres	Park Type	Facilities	Condition
Green Valley Swimming Pool	1515 Green Valley Road, Danville	1.2	Active	Swimming pool Lawn/picnic area	Pool is in good condition Lawn/picnic area are in very good condition
<b>Total</b>		<b>1.2</b>			
	<b>Acreage per 1,000 residents</b>	<b>1.0</b>			

Sources: 2010 Parks and Recreation & Cemetery Services MSR; Green Valley RPD; Google Earth

The pool is not drained in the off-season; the District puts on seasonal special events regularly to make use of the facility year-round. As detailed in **Table 13**, GVRPD staff arrange movie nights, swim parties, BBQs, contests and games. While many of these events are open and free for members, non-members are allowed to participate in the annual “Cornhole League” in the Fall.

In addition, the District generates a small amount of revenue by renting the lawn and picnic area for private parties. On average, GVRPD generates a few hundred dollars annually. The larger boost to District revenues in the form of user-generated fees comes in the form of memberships, which generates roughly \$50,000 annually.

The District averages approximately 100 members each year, ranging from 95 to 115. Three types of annual pool memberships are available. Rates are \$500 for a Family Membership in the Cameo area and \$550 outside the Cameo Area. A Senior Membership (for two seniors) is \$175. Memberships are renewed on an annual basis. Guests are allowed for a fee but must be accompanied by a member.

**Table 13      Green Valley RPD Programs, Events, and Facility Rentals**

Item / Event	Description	User Fees/Rates (if applicable)	Average Annual Attendance (if applicable)	Average Annual Revenues (if applicable)
<b>Activities / Programs</b>				
Movie Nights	1-2/x summer, movie on the lawn	free for members	120	n/a
TGIF BBQ and Swim parties	BBQ	free for members	500	n/a
Polar Plunge	Pancake breakfast/jump in pool	free for members	75	n/a
Cornhole League	Adult cornhole league in October	free for anyone	75	n/a
Chili Cookoff	Chili Competition	free for members	75	n/a
<b>Facility Rental</b>				
Lawn/picnic area	Rental of picnic tables, BBQ, and pool	\$150 per 25 guests	100	\$450 - \$750
<b>Total</b>				
<b>Other Events / Annual Festivals / Memberships, Etc.</b>				
Household Membership		\$450 per season		\$21,600
Non-Resident Seasonal Membership		\$500 per season		\$27,500
Seniors		\$150 per season		\$2,400
<b>Total</b>				
				<b>\$51,500</b>

Source: Green Valley RPD.

## Financial Ability to Provide Services

The District is financially solvent and reports that it has achieved its target for seasonal memberships of approximately 115 families. Roughly half of the memberships are resident families and half are non-residents. The District does not report an issue with cash flow; however, reduced charges for services revenues due to COVID affected total revenues in FY 19/20. During the summer of 2020 and during periods when the pool was permitted to be open per County health guidelines, the District shifted to a different model where people signed up for blocks of time and paid per block. The District was able to fill almost all available blocks of time, generating some revenue.

Detailed in **Table 14**, GVRPD has annual revenues of \$80,000 in FY 19/20, which is down from \$100,000 in FY 08/19, despite a near-doubling of taxes and assessments during that period. While its annual expenditures did exceed its intake in FY 19-20, the District expects that reserves from prior years can cover the shortfall. The District also reports that it has no concerns regarding insurance payments.

GVRPD reported that they did not pursue any capital improvements in FY 19/20.

**Table 14 Green Valley RPD Annual Operating Budget**

Item	FY 08-09	FY 14-15	FY 19-20
<b>Annual Operating Budget</b>			
<b>Revenue</b>			
Charges for Services	\$67,180	\$39,092	\$1,450
Taxes and Assessments	<u>\$40,724</u>	<u>\$46,492</u>	<u>\$78,831</u>
<b>Total Operating Revenues</b>	<b>\$107,904</b>	<b>\$85,584</b>	<b>\$80,281</b>
<b>Expenditures</b>			
Labor/Salaries <sup>1</sup>	\$36,618	\$31,240	\$48,801
Maintenance Costs <sup>2</sup>	<u>\$120,652</u>	<u>\$51,375</u>	<u>\$42,569</u>
<b>Total Operating Expenditures</b>	<b>\$157,270</b>	<b>\$82,615</b>	<b>\$91,370</b>
<b>Expenditures per Acre</b>			<b>\$76,142</b>
<b>Expenditures per Capita</b>			<b>\$1,205</b>

[1] Data from the Green Valley 2015 Audit was used for FY 14-15. The amount of labor/salaries for FY 14-15 includes the categories of payroll/tax/processing and administrative expenses.

[2] Data from the Green Valley 2015 Audit was used for FY 14-15. The amount of maintenance costs for FY 14-15 includes the categories of depreciation expense, insurance, landscaping services, legal and professional fees, licenses and permits, pool expenses, property/other tax, repairs and maintenance, safety equipment, special projects, supplies and materials, utilities, and miscellaneous.

Sources: 2010 Parks and Recreation & Cemetery Services MSR; 2015 Green Valley Audited Financial Statement; Green Valley RPD Financial Records.

## Management & Accountability

The District operates with a full board and has started publishing its meeting minutes online. The Board meeting agendas are not published because the District reported that meetings are rather informal. This is largely due to the fact that GVRPD does not have any formal, full-time staff. A small group of dedicated resident members volunteer their time to function as Board Members and perform administrative, legal and accounting functions to maintain the ongoing operations of the District. The key personnel, contact information, address and website are listed in **Table 15**. While the names and terms of elected Board Members are not available on the District's website, they are available on the LAFCO website.

**Table 15 Green Valley RPD Governance and Contact Information**

Item	Information
Governing Board Members	5 Board Members (names/terms not available online)
Manner of Selection	Elections at-large
Length of Term	Four Years
Meetings	Second Tuesday of each month in the evening
Agenda Distribution	Not Distributed
Minutes Distribution	Posted online
Contact	Gina Glimme
Mailing Address	Post Office Box 112, Diablo, CA 94528
Email / Website	<a href="http://www.thegreenvalleypool.com">www.thegreenvalleypool.com</a> <a href="mailto:greenvalleypool@hotmail.com">greenvalleypool@hotmail.com</a>

Source: Contra Costa LAFCO Directory (August 2019); Green Valley RPD.

The only staff that are officially hired by GVRPD are seasonal staff that take care of the day-to-day operations of the Green Valley Pool during the open season (usually in the summer). GVRPD normally hires about two-dozen lifeguards and pool operators, as shown in **Table 16**. This constitutes a full time equivalent (FTE) count of 3.67 and results in an FTE to 1,000 residents ratio of 3.0. In terms of FTE per acre, the ratio is approximately 3.1 FTE per acre.

**Table 16 Green Valley RPD Summary of Staffing Table**

Type of Staff	Annual Average
Full-Time (Paid)	0
Part-Time (Paid)	0
Seasonal (Paid)	24
Full Time Equivalents (FTE)	<b>3.67</b>
Volunteer (Unpaid)	5
Other (Please Define)	0
<b>Staff (FTE) per 1,000 Residents</b>	<b>3.0</b>
<b>Staff (FTE) per Acre</b>	<b>3.1</b>

Source: Green Valley RPD.

Since the prior MSRs in 2008 and 2010, the District has made efforts to address some of the challenges previously identified and now prepares annual budgets, conducts annual financial audits, maintains a basic website, posts meeting minutes, etc. Transparency could be improved by posting a regular board meeting schedule and meeting agendas and by providing more detailed meeting minutes.

## **Green Valley Recreation and Park District MSR Determinations**

### **1. Growth and Population Projections**

- The territory within the District boundary is built-out, and as such, only minimal population growth is expected.
- The residential population served by the District is projected to remain relatively stable, with expected growth of approximately 0.17% per year, or 3 percent (39 people) between 2020 and 2040, for a total population in 2040 of approximately 1,244 people.
- 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**

- No disadvantaged communities were identified within or contiguous to the District's sphere of influence.

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

- The District's only facility is a 70-year old swimming pool that is not-ADA-compliant, restrooms and changing areas, and the surrounding lawn area. The lawn area includes picnic tables.

- b) The District performs small but regular capital improvements that help maintain the pool in good condition.
- c) In the prior MSR in 2010, the District described 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 the sufficient capital reserves or surplus cash flow to fund such a major renovation.
- d) The District sponsors community events each year (e.g., the Polar Plunge and the 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 the District'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 prior MSR in 2010, the District has been successful at expanding and improving event programming.
- c) The District provides adequate pool and lawn maintenance services but is not able to fund significant capital improvements or even consider a full renovation.

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

- a) The District does not share any facilities.

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

- a) The District 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 MSRs in 2008 and 2010, the District 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 more detailed meeting minutes.
- b) The District 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 the District's ability to open the pool, and membership revenue was severely affected. Operating expenses were also reduced in the sense that the District did not need to hire seasonal employees.

## **Sphere of Influence Update**

### **SOI Options**

- 1) Adopt a zero SOI
- 2) Retain existing coterminous SOI
- 3) Retain existing coterminous SOI on a provisional basis

### **Current Recommendation**

**Retain existing coterminous SOI on a provisional basis.** In October 2009, the Commission passed a resolution to reduce the SOI for the GVRPD by approximately 131 acres, further encouraging the District to continue to make operational improvements and pursue other governance options and specifying that LAFCO would review the GVRPD in two years. Subsequently, the 2010 MSR included governance options including 1) dissolving GVRPD and expanding the SOI and annexing the area to CSA R-7 SOI to include the GVRPD; or 2) dissolving GVRPD and naming the Town of Danville as the successor agency as GVRPD is fully within the Town's boundary.

While governance and governance procedures of the GVRPD have improved since the 2010 MSR, the District is not operating in a fully transparent a manner compared with best practices and other RPDs in the County. For example, agendas are not posted and meeting minutes do not appear current. Budget information, while provided upon request, is not available on the District's website. Further, the District's assets are limited to a small swimming pool and surrounding lawn area located in a residential neighborhood. The District averages approximately 100 member families each year (ranging from 95 to 115). The District sponsors community events but events are limited.

The current recommendation is to retain the existing coterminous SOI on a provisional basis, with the expectation that the District report back to LAFCO within two years to demonstrate full transparency with respect to governance, capital improvement planning, increased membership, and fiscal solvency.

### **SOI Determinations**

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

The District boundaries primarily encompass residential uses. GVRPD 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.**

Population within the District 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.

## 5. *PLEASANT HILL RECREATION & PARK DISTRICT*

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The Pleasant Hill Recreation and Park District (PHRPD) was formed in 1951 and provides recreation and park services to the City of Pleasant Hill, a portion of the City of Lafayette, a small portion of the City of Walnut Creek, and the unincorporated area of Walden/Contra Costa Centre. The PHRPD manages nearly 270 acres of active and passive parkland and open space and serves a 2020 population of approximately 41,600, resulting in 6.5 acres of parkland and open space per 1,000 residents.

In February 2020, the District adopted a Parks, Facilities, and Recreation Master Plan that provides a thorough inventory of the District's parks and facilities and a summary of recreation programming and lays out a vision for future park and recreation facilities and investment priorities.

### **Agency Boundaries**

**Map 6** depicts the PHRPD boundary, which encompass approximately 8.8 square miles, or 5,616 acres, serving the City of Pleasant Hill, a portion of the City of Lafayette, a small portion of the City of Walnut Creek, and the unincorporated area of Walden/ Contra Costa Centre. Contra Costa is the principal county and Contra Costa LAFCO has jurisdiction.

While the boundary and SOI of the PHRPD has been modified a number of times since its formation, as shown in **Appendix B, Table B-3**, there have been no changes since 1999. The District's SOI is not coterminous with its boundary.

### **Impact of COVID-19**

Effective March 31, 2020, District offices, buildings and nonessential services were closed until further notice. Some facilities remained open in a limited capacity to support the District's child-care based summer programs for preschool, youth and teens, but, for the most part, COVID-19 has severely affected the District'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 to monitor going forward.

The map displays the Pleasant Hill Recreation & Park District (PHRPD) and its Special Overlay (SOI) area. The PHRPD is shaded in gray, and the PHRPD SOI is indicated by a hatched pattern. Parks maintained by PHRPD are shown in green, and open space owned by PHRPD is shown in yellow. The map also shows city boundaries (dashed lines) and the County Urban Limit Line (blue line). Major roads and highways are labeled, including Highway 4, Highway 680, Highway 242, and various local streets like Center Ave, High St, 2nd Ave, Concord Ave, Willow Pass Rd, Monument Blvd, Treat Blvd, N Main St, Oak Rd, Geary Rd, Withers Ave, Taylor Blvd, Reliez Valley Rd, and Alameda Ave. The map includes labels for surrounding cities: Martinez, Alameda Valley, Concord, Walnut Creek, and Lafayette. Specific parks and open spaces are labeled, including Shadowood Park, Chilpancingo Park, Frank Salfingere Park, Las Juntas Open Space, Pleasant Hill Park, Pinewood Park, Rodgers-Smith Park, Rodgers Ranch Historical Site, Dinosaur Hill Park, Brookwood Park, Shannon Hills Park, Paso Nogal Park, and Pleasant Oaks Park. A text box in the bottom left corner states: "By LAFCO action on 5/12/2010, Pleasant Hill Recreation & Park District boundary and SOI were approved".

This map or dataset was created by the Contra Costa County Department of Conservation and Development with data from the Contra Costa County GIS Program. Some base data, primarily City Limits, is derived from the CA State Survey of Equalization's tax rate areas. While obligated to use this data the County assumes no responsibility for its accuracy. This map contains copyrighted information and may not be altered. It may be reproduced in its current state if the source is cited. Users of this map agree to read and accept the County of Contra Costa disclaimer of liability for geographic information.



## Growth and Population Projections

PHRPD is a slow growth area with a population of nearly 41,600 as of 2020. By 2040, the population is expected to grow by about 2,400 residents, or at an annual average rate of 0.30%, as shown in **Table 17**. As a point of comparison, the County overall anticipates population growth of 0.72% per year between 2020 and 2040.<sup>14</sup>

**Table 17 Pleasant Hill RPD Growth and Population Projections**

Item	2020	2040	Absolute Change	Annual Rate of Growth
Total Residents	41,552	43,975	2,423	0.30%

Sources: ESRI Business Analyst; ABAG/MTC Population Projections; Economic & Planning Systems, Inc.

### Service Duplication and Boundary Overlap

The District's boundary does reflect some overlap. The District includes the entirety of the City of Pleasant Hill, in addition to a portion of the City of Lafayette (in the southwest of the District), and a small portion of the City of Walnut Creek, as well as the unincorporated community of Walden/Contra Costa Centre (in the southeast of the District). Residents in the portions of the City of Lafayette and the City of Walnut Creek that are served by the Pleasant Hill RPD can access recreational programming through the District or their city's Park and Recreation department.

### Shared Facilities and Cooperation

District staff reported that the PHRPD shares some facilities with the Mount Diablo Unified School District, including softball fields at the middle and high schools, and the maintenance yard. Prior to September 2020, the District also shared a swimming pool with the high school; however, the agreement was terminated due to significant upgrades needed to the pool and lack of access. Going forward, the District will rent the pool at an hourly rate as needed.

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<sup>14</sup> The 2020 population estimate was arrived at by taking the 2019 ESRI Business Analyst population estimate and applying the long-term growth rate of the relevant MTC Transportation Analysis Zone (TAZ). The 2019 ESRI Business Analyst figure was judged to be more accurate than the PHRPD population that was published in the 2019 LAFCO Directory. Furthermore, it should be noted that because even the 2019 population estimates are derivations based on 2010 Census figures, the 2020 Census is likely to re-establish the current population benchmark.

As with all growth projections, it should also be noted that these are rough estimates based on the best-known information at the time. Given that the COVID-19 pandemic is an unprecedented public health crisis, its impacts on future growth in the District cannot be known at this time. Therefore, the projections listed in **Table 17** may vary from actual future growth.



## Disadvantaged Communities

There is a disadvantaged community located within the District's sphere of influence in the southern portion of the City of Pleasant Hill, adjacent to the City of Walnut Creek. The community appears to have good 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.

## Adequacy of Park and Recreation Facilities and Services



The District prepared a Parks and Recreation Master Plan that was finalized in May 2020 which provides a thorough inventory of the District's parks and facilities and a summary of recreation programming. The Pleasant Hill Recreation and Park District consists of 13 parks encompassing 126 acres as well as developed and undeveloped open space encompassing 115 acres.

In June 2020, the District purchased 5 acres of land from the County. The land is part of a 15-acre project (5 acres for a City Library and 5 acres for a housing project). The District does not have funds to develop the land at this time, but has plans for two baseball fields, with an overlapping soccer field, playground, bocce courts, walking paths, and restrooms.

The District owns two additional properties that house the Winslow Center and the Old School House. The District also has a joint use agreement with the school district to use the ballfields at College Park High

School and Valley View Middle School. In total, the PHRPD manages nearly 260 acres of active and passive parkland and open space, as shown on **Table 18**.

**Table 18 Pleasant Hill RPD Summary of Inventory of Parkland and Recreation Facilities**

Name	Address/Location	Acres	Park Type	Facilities	Condition
Pleasant Hill Community Center	320 Civic Drive	2.3	Active	Large banquet room, 3 meeting rooms, and 3 preschool rooms	Very Good
Pleasant Hill Senior Center	233 Gregory Lane	NA	Active	25,000 sq. foot building with banquet room and 7 additional meeting rooms	Very Good
Winslow Center	2590 Pleasant Hill Rd.	3.1	Active	Single large hall with stage and two additional meeting rooms	Poor
Pleasant Hill Park	147 Gregory Lane	16.5	Active	2 Baseball/softball diamond, volleyball, basketball, 2 playgrounds, picnic areas, bocce courts	Very Good
Rodgers-Smith Park	Grayson Road	4.5	Active	Picnic and BBQ area, sports field, volleyball, basketball, bocce	Moderate
Pleasant Hill Aquatic Park	147 Gregory Lane	NA	Active	2 pools, sprayground, picnic areas	Moderate
Paso Nogal Park	Paso Nogal Road	63.0	Passive	Turfed meadow, open space, trails, off-leash dog park	Very Good
Pleasant Oaks Park	Near Pleasant Hill Adult Center	11.0	Active	5 Sports fields, 2 playground/tot lots, picnic areas and BBQ	Very Good
Brookwood Park	Taylor Blvd. and Withers Ave.	6.3	Passive	Picnic and BBQ area, labyrinth, basketball and tot lot	Good
Frank Salingere Park	Taylor Blvd. and Ruth Drive	1.5	Passive	Turf area	Very Good
Pinewood Park	Near Strandwood Elementary School	0.3	Passive	Tot lot	Moderate
Chilpancingo Park	Golf Club Road	2.5	Passive	Turf area	Poor
Shadowood Park	Spart Ct. off Camelback Road	2.6	Passive	Turf, picnic/BBQ area, tot lot, basketball hoop	Moderate
Shannon Hills Park	Devon Ave.	2.5	Passive	Turf, tot lot, natural creek	Moderate
Rodgers Ranch	315 Corstsen Rd.	2.1	Passive	Historical Site and Farm	Very Good
School House	2050 Oak Park Blvd.	1.9	Passive	Theatre, Meeting Rooms	Poor
Dinosaur Hill Park	Off Taylor Blvd.	13.0	Passive	Open space, trails	Very Good
Ridgeview Open Space Area	Paso Nogal Rd.	56.0	Passive	Hiking trails	Very Good
Las Juntas	West of Lucille Ave.	7.0	Passive	Open space	Very Good
Valley High II	Falls Ct., Parkhaven Dr., Cliffside Dr.	12.1	Passive	Primarily open space, some turf	Very Good
Valley High IV	Verbana Ct. and Elderwood Dr.	11.0	Passive	Open space	Very Good
Valley High V	Valley High Drive & Marelllo Drive	4.6	Passive	Open space	Very Good
Woodside Hills I	Heritage Hill Drive	22.0	Passive	Open space	Very Good
Woodside Hills III	Grayson Rd., Heritage Meadows Rd., Woodside Meadows Rd.	12.3	Passive	Open space	Very Good
<b>Total</b>		<b>258.1</b>			
	<b>Total Acreage per 1,000 Residents</b>	<b>6.2</b>			
	<b>(Excluding Open Space)</b>	<b>4.2</b>			

Source: Pleasant Hill RPD 2020 Master Plan.

The District's 2020 Master Plan recommends a service standard of 3.5 acres per 1,000 residents. Based on the total improved park acreage in the District, this service standard is achieved.

Most of the District's facilities are in very good condition (i.e., do not need major upgrades or renovations), although the Winslow Center and the Old School House are reported to be in poor condition, meaning they are in need of major infrastructure upgrades or could even be rebuilt entirely.



As shown on **Table 19**, the District offers robust programming in the following core areas:

1. Preschool
2. Youth
3. Teen
4. Adult Classes
5. Senior
6. Sports
7. Special Events

The District's website and seasonal publication of recreation programs and community events ensure residents are aware of the myriad opportunities.



**Table 19 Pleasant Hill RPD Programs, Events, and Facility Rentals**

Item / Event	Description	Average Annual Attendance	Average Annual Revenues
<b>Activities / Programs</b>			
Adult Classes	Enrichment Classes, Fitness Classes	16,948	\$190,000
Adult Sports	Basketball, Volleyball, Bocce, Tennis	48,857	\$302,000
Aquatics	Lessons, Swim Team, Lap Swim, Recreational Swim, Events	49,272	\$311,400
Pre-School	Priority Preschool, Holiday Camp	698,608	\$370,000
Co-Sponsored Groups		265,195	
Senior Programs	Classes, Trips, Events, Nutrition Program, Fitness	200,675	\$498,000
Teen Programs	Afterschool Program, classes, Teen Council, events, camps		\$463,000
Youth Classes and Events		51,600	\$560,000
Youth Sports	Youth & Teen Sports Clinics, Camps, Skill Development and Team Sports	<u>6,216</u>	<u>\$241,000</u>
<b>Total</b>		<b>1,337,371</b>	<b>\$2,935,400</b>
<b>Facility Rentals</b>			
Community, Senior, and Teen Centers		57,762	\$1,297,500
<b>Other Events / Annual Festivals / Memberships, etc.</b>			<b>approx. \$100,000 [1]</b>
Eggstravaganza	Special Event- Egg Hunt, Games		
Blues & Brews			
Tinkers & Thinkers			
Trunk or Treat			
Senior Center Membership		2,000	

[1] Average annual revenue for PHRPD's special events is about \$100,000 pre-pandemic.

Source: Pleasant Hill Recreation and Park District.

## Financial Ability to Provide Services

The District has an annual operating budget of more than \$9 million per year (as of FY 2018-19), which is approximately 40% higher than it was five years prior, as detailed in **Table 20**.

Revenues primarily come from taxes and 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 resourced and has the financial ability to provide robust services. However, COVID-19 has severely affected the District'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 to monitor going forward. In addition, 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.

Since the 2010 MSR was prepared, the passage of Measure E, a \$28 million general obligation bond, resulted in a number of improvements throughout the District's service area, including a new senior center, a new teen center, a new community center, upgrades to Pleasant Oaks Park, and better restroom facilities at Rodgers-Smith Park, Pleasant Hill Park, and Brookwood Park.

Looking forward, PHRPD publishes a five-year Capital Improvement Program Plan each year that supports implementation of the 2020 Master Plan priorities. For the period from FY 2021 through FY 2024, nearly \$1.5 million of capital improvements is identified, with the most extensive improvements planned for Pleasant Hill Park and the Rodgers Smith Park (see **Table 21**). The City of Pleasant Hill passes all of the parkland in-lieu fee revenue it collects from new development to PHRPD for parkland acquisition and park improvements. However, a 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.

**Table 20 Pleasant Hill RPD Annual Operating Budget**

Type	FY 08-09	FY 13-14	FY 18-19
<b>Annual Operating Budget</b>			
<b>Revenue</b>			
Charges for Services	\$2,500,000	\$2,746,000	\$4,595,000
Taxes and Assessments	\$3,300,000	\$3,531,000	\$4,546,000
Grant Revenues	\$200,000	\$24,000	\$35,000
Money/Reserves/Property	\$150,000	\$288,200	\$68,000
Other	\$0		
<b>Total Revenue</b>	<b>\$6,150,000</b>	<b>\$6,589,200</b>	<b>\$9,244,000</b>
<b>Expenditures</b>			
Labor/Salaries	2872000	2947000	\$4,233,000
Capital Outlays	548000	737200	\$230,000
Maintenance Costs	175200	245000	\$215,000
Other	2324300	2603000	\$4,456,000
<b>Total Expenditures</b>	<b>\$5,919,500</b>	<b>\$6,532,200</b>	<b>\$9,134,000</b>
<b>Expenditures per Acre</b>			<b>\$33,880</b>
<b>Expenditures per Capita</b>			<b>\$220</b>

Source: Pleasant Hill Recreation and Park District; Economic & Planning Systems, Inc.

**Table 21 Pleasant Hill RPD Capital Planning and Funding**

Site	Project Description	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Community Center	2 Metro Warmers			\$11,000	
Community Center	Audio Visual Equipment	\$10,000		\$7,500	
Community Center	Carpet Replacement			\$150,000	
Community Center	Painting/Repairs/Reupholstery	30000		50000	
Community Center	Pavilion Room Shades	26000			
Oak Park	1700 Oak Park - Design/Pre-Dev.	153000			
Operations	Vehicle Purchase and Replacements		\$30,000		\$30,000
Pleasant Hill Park	Resurface Parking Lot			\$250,000	
Pleasant Oaks Park	Group Picnic Shade Structure		\$50,000		
Rodgers Smith Park	Refurbish Restroom				\$250,000
Senior Center	2 Metro Warmers		\$11,000		
Senior Center	Audio Visual Equipment	\$6,000		\$11,500	
Senior Center	Building HVAC Design Options	\$28,100			
Senior Center	Carpet Replacement			\$35,000	
Senior Center	Extend Front Reception Area			\$50,000	
Senior Center	Installation of Shade in Bocce Courts	\$30,000			
Senior Center	Kitchen HVAC Design	\$14,000			
Senior Center	Planning for Sound Issues	\$15,000			
Senior Center	Computer Lab Equipment Replacement			\$20,000	
Teen Center	2 Door Reach-in Refrigerator	\$3,500			
Teen Center	Carpet Replacement	\$20,000			
Various Park Sites	Park Monument Signs	\$38,000			
<b>Total</b>		<b>\$373,600</b>	<b>\$91,000</b>	<b>\$585,000</b>	<b>\$280,000</b>

Source: Pleasant Hill RPD

## Management & Accountability

The District is governed by a five-member board, as shown in **Table 22**. The District demonstrated full accountability in its disclosure of information and cooperation with LAFCO. The agency responded to LAFCO's written questionnaires and cooperated with LAFCO interview and document requests.

In addition to the District's well-maintained and easy-to-navigate website, regular outreach activities conducted by the District include an email newsletter and a 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. Print copies are also available at all PHRPD facilities and other places in the community (e.g., local library, doctor's offices, schools where allowed). Also, each month the District sends an email news bulletin with current information about the District.

**Table 22 Pleasant Hill RPD Governing Body and Contact Information**

Item	Information
Governing Board Members	5 Board Members (names/terms available at <a href="https://www.pleasanthillrec.com/151/District-Board">https://www.pleasanthillrec.com/151/District-Board</a> )
Manner of Selection	Elections at-large
Length of Term	Four Years
Meetings	2nd and 4th Thursdays of each month at 7:00 PM (except for November and December when meetings are the 1st and 3rd Thursdays)
Agenda Distribution	Posted online and at district facilities
Minutes Distribution	Posted online and by request from district office
Contact	Michelle Lacy (General Manager)
Mailing Address	147 Gregory Lane, Pleasant Hill, CA 94523
Email / Website	<a href="mailto:mlacy@pleasanthillrec.com">mlacy@pleasanthillrec.com</a> <a href="http://www.pleasanthillrec.com/">http://www.pleasanthillrec.com/</a>

Source: Contra Costa LAFCO Directory (August 2019).

The District employs approximately 30 full-time staff, 32 part-time staff, and seasonal staff as well, for a total of 71 full-time equivalents, as shown on **Table 23**.

**Table 23 Pleasant Hill RPD Summary of Staffing**

Type of Staff	Annual Average
Full-Time (Paid)	30
Part-Time (Paid)	32
Seasonal (Paid)	159
Full Time Equivalents (FTE)	71
Volunteer (Unpaid)	32
<b>Staff (FTE) per 1,000 Residents</b>	0.8
<b>Staff (FTE) per Acre</b>	0.3

Source: Pleasant Hill RPD

## MSR Determinations

### 1. Growth and Population Projections

- The residential population served by the District is projected to remain relatively stable, growing approximately 6 percent (2,423 people), between 2020 and 2040, for a total population in 2040 of approximately 43,975 people.
- 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

- There is a disadvantaged community located within the District's sphere of influence in the southern portion of the City of Pleasant Hill, adjacent to the City of Walnut Creek. The community appears to have good 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

- The District offers nearly 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.
- The District's active parks are well-amenitized with picnic and BBQ areas, tot lots, basketball courts, bocce courts, and restrooms. There are special feature parks as well, such as the Pleasant Hill Aquatic Park.

- c) The District has a current Master Plan that was adopted in February 2020 to guide park planning and investment.
- d) The District performs regular capital improvements that help maintain the District's parks and facilities in mostly very good condition. There are some exceptions, and District staff has identified that the Winslow Center, the School House, and the Chilpancingo Park are in poor condition and in need of significant upgrades.
- e) Pre-COVID, the District 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) The District has an annual operating budget of more than \$9 million per year, with revenues primarily coming from taxes and 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 resourced and has the financial ability to provide robust services.
- b) PHRPD publishes a five-year Capital Improvement Program Plan each year that supports implementation of the 2020 Master Plan priorities. For the period from FY 2021 through FY 2024, nearly \$1.5 million of capital improvements is identified.
- c) COVID-19 has severely affected the District's ability to offer recreational programming, creating a 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 Mount 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) The District 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) The District 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, the District sends an email news bulletin with current information about the District each month, as well as a monthly Senior Newsletter for the District's Senior Center members.
- d) The 2010 MSR found that while the District 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 to taxpayers. While some boundary clean-up may be appropriate, no changes to the District'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 the District'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.

## **Sphere of Influence Update**

### **SOI Options**

- 1) Retain existing coterminous SOI

### **Current Recommendation**

**Retain existing coterminous SOI.** The 2010 SOI recommendation was to expand the SOI to include all areas within the City of Pleasant Hill's SOI (an expansion of approximately 16 acres), expand the SOI to include all areas within the City of Pleasant Hill's corporate limits, and reduce the SOI to exclude city of Lafayette and Walnut Creek areas with the exception of Lafayette immediately adjacent to Brookwood Park. The rationale was that PHRPD primarily was providing 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 boundaries. Moreover, there was service duplication in certain parts of the PHRPD where the cities of Lafayette and Walnut Creek were also providing similar recreation and park services to local residents. In May 2010, the Commission passed a resolution to adjust PHRPD's SOI as described above. In this update, and through conversations with the District, there have been no changes since 2010 that suggest further adjustments are appropriate.

In a letter submitted to LAFCO dated March 29, 2019 during the City MSR study process and re-submitted to LAFCO on February 8, 2021, 40 residents of the Reliez Valley area expressed a desire to detach from PHRPD due to 1) the community's identification with and receipt of services from Lafayette and its parks and recreation department, and attendance at school districts serving Lafayette and the area; and 2) absence of benefit from PHRPD facilities and services despite contributing to PHRPD bond payments and property taxes; and 3) perception of PHRPD disinvestment in Brookwood Park, the single nearby park serving the community.

The residents signing the letter indicate that Brookwood Park receives inadequate maintenance, its basketball court is unusable, and playground equipment is deteriorated. The District reports recent basketball rim replacements and states that the park is in good condition but needs planned upgrades including court resurfacing and new playground equipment; however, the improvements are on hold due pandemic revenue reductions and the failure of Measure A.

As noted above, LAFCO modified the District's SOI as a result of the 2010 MSR recommendations to encompass areas consistent with Pleasant Hill's SOI, which includes the Reliez Valley area that was unchanged by the 2019 City MSR. A reduction in PHRPD boundary would be inconsistent with the eventual intent of the Pleasant Hill SOI to ultimately annex Reliez Valley.

Reliez Valley residents could work with LAFCO staff to facilitate an application to LAFCO to detach from PHRPD if residents wish to proceed. The detachment would create an adverse fiscal impact

upon the District due to the reduction in revenues, and potentially shift their debt burden to other PHRPD residents. The status and disposition of the Brookwood Park would need to be determined if it no longer fell within PHRPD boundaries.

## **Determinations**

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

The District boundaries 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), and a portion of the unincorporated community of Walden/Contra Costa Centre (commercial and multi-family 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; however, 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 the District 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, 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.**

The District offers nearly 270 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. In addition, the District 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 the District's sphere of influence in the southern portion of the City of Pleasant Hill, adjacent to the City of Walnut Creek. The SOI update will not affect the existence of any social or economic communities of interest in the area that are relevant to PHRPD.

As discussed above in the current SOI recommendation, 40 residents have indicated that they represent a community of interest that is more closely aligned with the City of Lafayette due to their proximity to Lafayette, participation in Lafayette schools and community, and minimal use of PHRPD services and facilities. While this potential community of interest does not materially change the current SOI recommendation, it is a basis for considering an



application for detachment from PHRPD if the residents choose to proceed with this course of action.

**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 boundaries.

## 6. *EAST BAY REGIONAL PARK DISTRICT*

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The East Bay Regional Park District (EBRPD) is the largest regional park system in the United States, providing park and recreation services in Alameda and Contra Costa counties.<sup>15</sup> The system comprises nearly 125,000 acres in 73 parks and receives more than 25 million visits each year. In Contra Costa County, the boundary land area of EBRPD is 720 square miles.

The District offers diverse and robust activities and programs, including archery, biking, boating/kayaking/sailing, camping, day camps, resources for dogs, field trips, fishing, geocaching, golfing, hiking, horseback riding, movie nights, naturalist programs, outdoor recreation programs, and more.

The District has an annual operating budget of nearly \$260 million per year, with revenues primarily coming from taxes and assessments and charges for services. COVID-19 is having a significant effect on the District's ability to offer recreational programs and activities and, in turn, on the District's user fee revenues; however, the EBRPD is in a better financial position than most local governments, because property taxes are its primary revenue source.

### **Agency Boundaries**

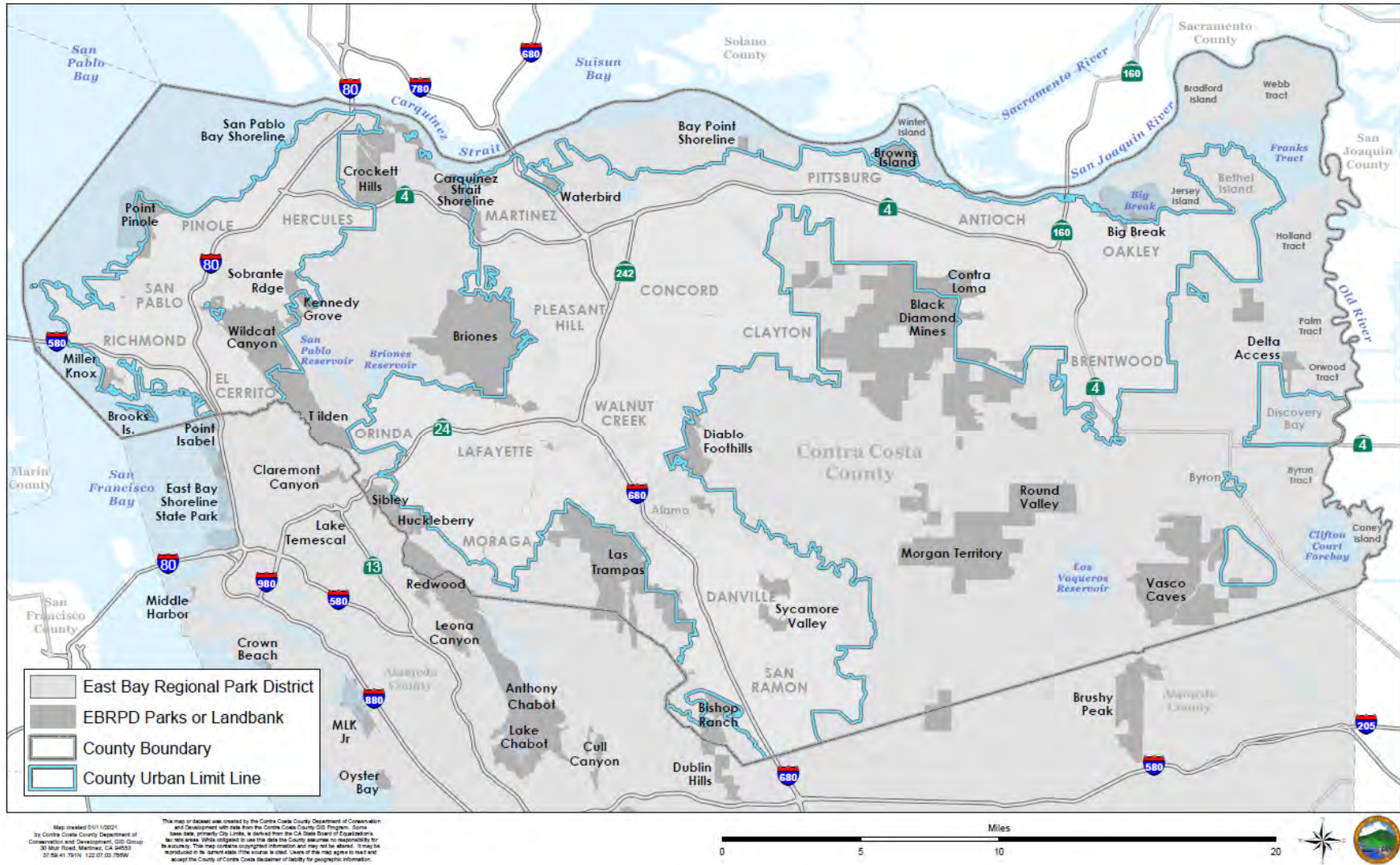
The District's SOI is coterminous with its boundary, and the boundary of the District is coterminous with both Contra Costa and Alameda counties, as shown in **Map 7**.

The service area for EBRPD includes District regional parklands, East Bay Municipal Utility District (EBMUD) owned lands, the San Francisco Water Department Watershed, the East Shore State Park (owned by the State of California, but operated by EBRPD), and the Middle Harbor and Port View Parks operated by the Port of Oakland. The EBRPD boundary encompasses a total of 1,457.6 square miles of land in both Contra Costa and Alameda counties, according to the most recent MSR prepared for Alameda LAFCO. In Contra Costa County, the boundary land area of EBRPD is 720 square miles.

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<sup>15</sup> Alameda County is the principal county and Alameda LAFCO has jurisdiction; however, because EBRPD's service area encompasses all of Contra Costa County, a profile of the District is included in this MSR update.

Map 7 Map of East Bay RPD



## Impact of COVID-19

Between the COVID-19 pandemic and the region's extreme wildfire activity during the Summer and Fall of 2020, the EBRPD had to close or limit activity at many of its parks/facilities, and according to the District's FY 2021 Budget, the next fiscal year will provide challenges. However, the EBRPD is in a better financial position than most local governments, because property taxes are its primary revenue source. According to an August 2020 Beacon Economics projection, assessed value will increase by between 2.4% to 5.5% (low and high forecasts) in the coming year. However, the second most important source of Park District revenues will be significantly negatively impacted by the pandemic. Fees and Charges for Services, which experienced a \$7.2 million loss in 2020, will be affected again in 2021.

## Growth and Population Projections

Given that EBRPD spans both Alameda and Contra Costa Counties, the population of both counties was added to arrive at the total affected residents, as shown in **Table 24**. The counties are expected to grow from about 2.84 million residents in 2020 to nearly 3.48 million by 2040, an increase of about 640,000. This rate of growth is slightly higher than 1.0% and represents a moderate level of growth over the long term. As a point of comparison, the Contra Costa County anticipates population growth of 0.72% per year between 2020 and 2040.

**Table 24 East Bay RPD Growth and Population Projections**

Item	2020	2040	(2020 - 2040)	
			Absolute Change	Annual Growth Rate
Alameda County	1,670,834	2,131,734	460,900	1.23%
Contra Costa County	<u>1,153,561</u>	<u>1,332,206</u>	<u>178,645</u>	0.72%
Total Residents	2,840,120	3,479,665	639,545	1.02%

Note: Given that EBRPD spans both Alameda and Contra Costa Counties, data represent combined 2020 population estimates and 2040 growth projections for both counties.

Sources: CA Department of Finance; ABAG/MTC Plan Bay Area.

## Service Duplication and Boundary Overlap

As a regional park district, the EBRPD boundaries completely overlap the geo-political boundaries of Alameda and Contra Costa counties.

## Shared Facilities and Cooperation

EBRPD has a number of shared facilities within the District, including:

- The Ardenwood Historic Farm, which is jointly operated with the City of Fremont.
- EBRPD is responsible for the maintenance and operation of parks, open space and trails in the Murray Township area, which is in the Livermore Area Recreation and Park District (LARPD) boundary, but is more efficiently serviced by EBRPD. EBRPD receives a portion of the property tax from Murray Township directly via the County under the previously approved redistribution of property tax revenue.
- Mission Peak is owned by the City of Fremont and managed by EBRPD.
- The Hayward Regional Shoreline is managed in coordination with the Hayward Area Recreation and Park District (HARD), the City of Hayward, and the Alameda County Flood Control District.
- EBRPD manages several properties for the State of California including the McLaughlin Eastshore State Park, Del Valle, and Crown Beach.
- EBRPD shares management of some watershed/park land with local water agencies (EBMUD, Contra Costa and San Francisco) and with LARPD.

## Disadvantaged Communities

There are a number of disadvantaged communities located within the District's sphere of influence. In all cases, the communities appear to have good access to the District's parks and facilities.

## Adequacy of Park and Recreation Facilities and Services

The East Bay Regional Park District is the largest regional park system in the United States, receiving more than 25 million visits each year. Since its founding, the District has grown consistently in terms of acres of parkland, open space, and miles of trails; partnerships with local, regional, State, and federal initiatives; and investments in recreation, health, education, and habitat preservation. The system comprises nearly 125,000 acres with 73 parks. Park District facilities include:

- Over 1,330 miles of trails within the parklands
- 8 freshwater lakes
- 3 swim lagoons
- 3 State Parks
- 2 San Francisco Bayshore beaches
- 3 swimming pools
- 40 lake fishing docks
- 3 Bay fishing piers
- 235 family campsites
- 5 cabins
- 42 youth camping areas
- 24 backpacking camps
- 7 equestrian centers
- 2 golf courses

- 1 disc-golf course
- 137 group picnic sites subject to reservation
- 10 interpretive and education centers
- 18 children's playgrounds
- 2 mobile education centers
- 16 wedding, meeting, and banquet facilities

EBRPD maintains its natural areas, park areas, trees, landscaping, buildings, and other structures at the District's park sites and facilities. **Table 25** provides a summary of EBRPD facilities organized by city (limited to those cities in Contra Costa County).

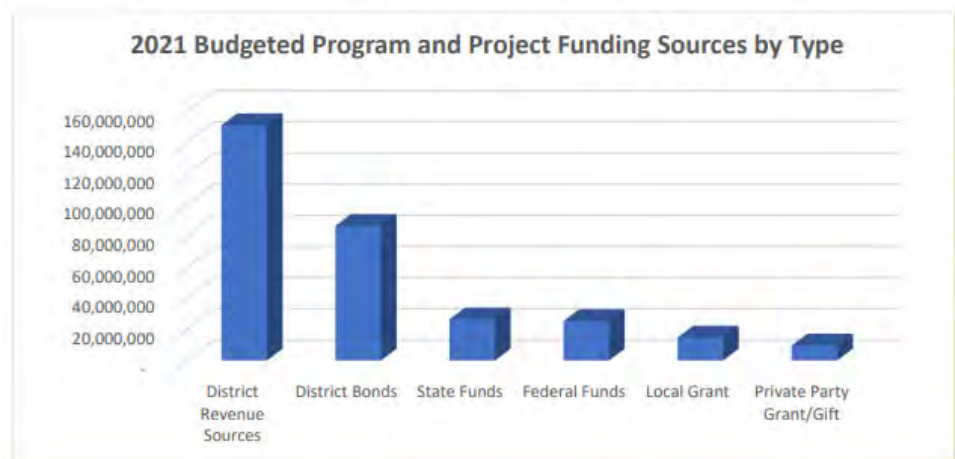
Given EBRPD's role in the region as a provider and steward of natural, open space parks, there is not really an appropriate service standard by which to evaluate the District's assets. The National Recreation and Park Association (NRPA) recommends that a *municipal* park system include at least 6.25 to 10.5 acres of developed open space per 1,000 residents. While this standard is directed at municipal park systems, which implies developed parks, and not regional open space parks, the total park acreage per 1,000 residents for the municipal park system in EBRPD is 44, which greatly exceeds the above-mentioned service standards. The District has not adopted its own standards with regard to a minimum park acreage per capita to be maintained.

The District proactively plans to serve its current and future service populations. A Land Use Plan is a long-range planning document that recommends programs for managing and conserving park resources and offers proposals for future recreational use. The District is currently developing Habitat Conservation Plans and Preserve Management Plans, as well as Land Use Plans or Land Use Plan Amendments for the following facilities in Contra Costa County:

- Concord Hills Regional Park Land Use Plan
- Southern Las Trampas Wilderness Land Use Plan Amendment
- Roddy Ranch Habitat Restoration and Public Access Plans

The District also practices capital improvement planning and there are currently approximately 500 active projects in various stages. All projects and budget estimates are available on the District's website. The adjacent chart shows how the District funds capital improvements. District Revenue Sources includes Measure FF. The voters within 11 cities and unincorporated areas of western Alameda and Contra Costa Counties passed Measure FF in 2018, as an extension of Measure CC.

Measure FF is designated to fund specific projects, and to provide ongoing staffing at specific parks in the Measure FF area. Annually this funding source generates over \$3.3 million and will remain in place for 20 years.



**Table 25 East Bay RPD Summary of Inventory of Parkland and Recreation Facilities**

City	Name	Acres (unless otherwise indicated)	Facilities
Antioch, Brentwood, Oakley	Antioch/Oakley Regional Shoreline	7.5	Picnic areas, fishing pier
Antioch, Brentwood, Oakley	Big Break Regional Shoreline	1,648.0	Multi-use trails, picnic areas, play area (sand), fishing pier, canoe and kayak launch (beach), amphitheater, visitor center
Antioch, Brentwood, Pittsburg	Black Diamond Mines Regional Preserve	8,349.0	Multi-use trails, picnic areas, camping areas, visitors centers
Antioch, Brentwood, Oakley, Pittsburg	Contra Loma Regional Park	779.0	Multi-use trails, picnic areas, swim lagoon, fishing docks, boat launch, concession stand
Antioch	Morgan Territory Regional Preserve	5,061.0	Multi-use trails, picnic areas, camping area
Bay Point	Bay Point Regional Shoreline	150.0	Multi-use trails, picnic areas
Brentwood	Round Valley Regional Preserve	2,191.0	Multi-use trails, picnic areas, camping area
Brentwood	Vasco Caves Regional Preserve	1,644.0	Guided tours only
Concord	Concord Hills Regional Park	2,687.0	Multi-use trails, visitor center
Concord, Alamo, Walnut Creek	Diablo Foothills Regional Park / Castle Rock Recreation Area	1,060.0	Multi-use trails, picnic areas, swimming pool, softball field, basketball courts, horseshoe pits, volleyball court
Concord, Danville, Alamo, San Ramon	Iron Horse Regional Trail	32 mi.	Multi-use trail
Crockett, Martinez	Carquinez Straight Regional Shoreline	1,568.0	Multi-use trails
Crockett, Hercules	Crockett Hills Regional Park	2,124.0	Multi-use trails, picnic areas
Danville, Alamo, Lafayette, San Ramon, Walnut Creek	Las Trampas Regional Wilderness	5,593.0	Multi-use trails, picnic areas, camping areas, stables, event space (Little Hills Ranch)
Danville	Sycamore Valley Open Space Regional Preserve	695.0	Multi-use trails
El Cerrito, El Sobrante, Orinda	Kennedy Grove Regional Recreation Area	221.0	Multi-use trails, picnic areas, volleyball court, horseshoe pit, amphitheater, event space (Fern Cottage)
El Cerrito, Richmond	Point Isabel Regional Shoreline	23.0	Multi-use trails, picnic areas, boating (beach), fishing (beach)
El Sobrante, Pinole, Richmond	Sobrante Ridge Botanic Regional Preserve	277.0	Multi-use trails, picnic areas
Lafayette, Martinez, Pleasant Hill	Briones Regional Park	6,256.0	Multi-use trails, picnic areas, camping areas, archery range
Lafayette	Lafayette-Moraga Regional Trail	7.65 mi.	Multi-use trail
Martinez	Radke Martinez Regional Shoreline	343.0	Multi-use trails, picnic areas, horse arena, fishing pier, marina, softball fields, soccer field, bocce ball courts
Martinez	Waterbird Regional Preserve	198.0	Multi-use trails
Orinda	Reinhardt Redwood Regional Park	1,833.0	Multi-use trails, picnic areas, camping areas, swimming pool, play area, archery range, amphitheater
Orinda	Sibley Volcanic Regional Preserve	928.0	Multi-use trails, camping area, visitor center
Orinda	Tilden Regional Park - Botanic Garden	10.0	Botanic garden
Pinole, Richmond, San Pablo	Point Pinole Regional Shoreline	2,432.0	Multi-use trails, picnic areas, camping area, play area, fishing pier, volleyball court, horseshoe pit
Pittsburg, Richmond	Brooks Island Regional Preserve	373.0	Guided tours only
Richmond, San Pablo	Miller/Knox Regional Shoreline	307.0	Multi-use trails, picnic areas, play area, fishing pier, beach, volleyball court, horseshoe pit
Richmond	Wildcat Canyon Regional Park	2,789.0	Multi-use trails, picnic areas, play area, horseshoe pit
San Ramon	Bishop Ranch Regional Open Space	806.0	Multi-use trails
<b>Total Acreage in Contra Costa County Cities</b>		<b>50,352.5</b>	
<b>Acreage per 1,000 Residents</b>		<b>17.7</b>	

Source: East Bay Regional Park District.

The District offers diverse and robust activities and programs, all of which are described online on the District's [website](#). Activities include archery, biking, boating/kayaking/sailing, camping, day camps, resources for dogs, field trips, fishing, geocaching, golfing, hiking, horseback riding, movie nights, naturalist programs, outdoor recreation programs, and more.

User/reservation fees apply to camping, boating, picnic areas, naturalist and aquatics programs, and field trips; and permit fees apply for select activities and special events. All fee and permit



costs are available on the District's website in a [Consolidated Fee Schedule](#), which was updated in 2021.

## Financial Ability to Provide Services

As shown on **Table 26**, total revenues received by EBRPD in FY 2018/19 were \$230 million and are budgeted to be \$211 million in FY 2020/21, with projected declines attributable to the effects of COVID. Of this total FY 2021 amount, 84 percent is from property taxes and special assessments, 13 percent is charges for services, and 3 percent is other revenue, such as lease revenue. EBRPD levies a special parcel tax for public safety and park maintenance services.

According to the District's FY 2021 Budget, the next fiscal year will provide challenges. However, the EBRPD is in a better financial position than most local governments, because property taxes are its primary revenue source. According to an August 2020 Beacon Economics projection, assessed value will increase by between 2.4% to 5.5% (low and high forecasts) in the coming year. However, the second most important source of Park District revenues will be significantly negatively impacted by the pandemic. Fees and Charges for Services, which experienced a \$7.2 million loss in 2020, will be affected again in 2021.

The District continues to pursue the capital objectives of the Measure WW \$500 million voter-approved debt authorization, and \$80 million of new Measure WW bonds are planned to be issued in 2021, a portion of which will be designated as Green Bonds, for environmentally beneficial projects.

Total expenditures in FY 2018/19 for EBRPD were \$269 million and are budgeted to be \$232 million in FY 2020/21. Of this total FY 2021 amount, 60 percent is budgeted to be spent on personnel costs, 20 percent is attributed to supplies and services, 12 percent is for intra-District and inter-agency obligations, nearly 6 percent goes to debt service, and nearly 2 percent is allocated to capital outlay. Revenues are forecast to exceed expenditures in FY 2020/21 in the amount of \$21 million.



**Table 26 East Bay RPD Annual Operating Budget**

Item	2009	2014	2019
<b>Annual Operating Budget</b>			
<b>Revenue</b>			
General Fund	\$111,063,678	\$111,053,800	\$144,492,550
Special Revenue Funds	\$8,256,281	\$25,370,100	\$19,553,570
Debt Service Funds	\$29,950,600	\$26,048,800	\$30,560,400
Internal Service Funds	\$3,798,091	\$17,686,210	\$15,370,720
Permanent Funds	\$0	\$27,400	\$0
Project Funds	\$3,195,000	\$12,935,310	\$20,265,030
<b>Total Revenue</b>	<b>\$156,263,650</b>	<b>\$193,121,620</b>	<b>\$230,242,270</b>
<b>Expenditures</b>			
Personnel Costs	\$87,951,974	\$94,735,560	\$127,689,250
Supplies and Services	\$28,938,835	\$31,799,830	\$41,329,750
Intra-District	\$900,656	\$6,132,760	\$6,985,790
Inter-agency Agreements	300000	\$17,132,000	\$13,332,000
Capital Outlays	11,086,614	\$9,135,290	\$10,360,680
Debt Service	32,933,150	\$32,868,950	\$30,544,800
Transfers Out	\$0	\$0	\$38,632,940
<b>Total Expenditures</b>	<b>\$162,111,229</b>	<b>\$191,804,390</b>	<b>\$268,875,210</b>
<b>Total Expenditures per Capita</b>			<b>\$94.67</b>

Sources: East Bay RPD 2020 Adopted Operating Budget; East Bay RPD 2019 Adopted Operating Project and Program Budget with Five Year Expenditure Plan; 2009 Adopted Operating Budget.

**Table 27 East Bay RPD Capital Planning and Funding**

Item	FY 19-20	Funding Source
<b>Annual Capital Budget - Parks and Recreation Projects</b>		
<b>Expenditures</b>		
Ardenwood Historic Farm Regional Preserve - Electrical System Upgrade	\$725,000	Funded
Bay Area Ridge Regional Trail	\$900,000	Partially Funded
Bay Point Regional Shoreline - Access and Habitat Restoration	\$5,100,000	Partially Funded
Big Break Regional Shoreline - Visitor Center	\$125,000	Funded
Big Break Regional Shoreline - Storage Shed	\$150,000	Funded
Black Diamond Regional Preserve - Coal Mine Exhibit	\$1,142,200	Funded
Black Diamond Regional Preserve - Barn Roof Replacement	\$120,000	Funded
Camp Arroyo Regional Recreation Area - Housing Replacement	\$150,000	Funded
Camp Arroyo Regional Recreation Area - Residence Cabin Replacement	\$210,000	Funded
Claremont Canyon Regional Preserve Site Prep/Restoration	\$364,808	Funded
Coyote Hills Regional Park Visitor Center Replacement	\$150,000	Funded
Coyote Hills Regional Park - DQ Campground	\$3,050,168	Funded
Coyote Hills Regional Park - Access and Habitat	\$7,000,000	Funded
Coyote Hills Regional Park - Replace Well	\$250,000	Funded
Deer Valley Regional Preserve - Horse Valley Wetland Restoration	\$750,820	Funded
Deer Valley Regional Preserve - Star Residence Repair	\$570,000	Funded
Del Valle Regional Park - Trail	\$5,339,876	Funded
Dry Creek Pioneer Regional Park - Five Bridges Replacement	\$700,000	Funded
Garin Regional Park - Stonebrae Trail Implementation	\$129,000	Funded
Garin Regional Park - Walpert Ridge Improvement	\$475,000	Funded
Hayward Regional Shoreline - Dredge Ponds and Levees Repair	\$12,467,073	Partially Funded
Hayward Regional Shoreline - Trailside-Calpine Improvement	\$300,000	Funded
Hayward Regional Shoreline - Cogswell Bridges Repair	\$175,000	Funded
Iron Horse Regional Trail	\$350,000	Partially Funded
Kennedy Grove Regional Recreation Area - Playground Equipment Replacement	\$299,991	Funded
Lake Chabot Regional Park Trails	\$450,000	Funded
Lake Chabot Regional Park Roads	\$260,000	Funded
Las Trampas Wilderness Regional Preserve - Water Tank Replacement	\$1,500,000	Funded
Las Trampas Wilderness Regional Preserve - Buildings Demolition	\$1,055,000	Funded
Little Hills Regional Recreation Area - Restroom Reconstruction	\$272,000	Funded
Marsh Creek Regional Trail	\$275,000	Funded
Martin Luther King Jr. Regional Shoreline	\$6,575,000	Partially Funded
McLaughlin Eastshore State Park Regional Shoreline - Golden Gate Fields Trail	\$9,819,636	Funded
Miller/Knox Regional Shoreline - Shoreline Access	\$3,749,489	Partially Funded
Mission Peak Regional Preserve - Expand Staging Area	\$1,595,748	Funded
Oyster Bay Regional Shoreline - Picnic Area and Access	\$6,394,968	Partially Funded
Pleasanton Ridge Regional Park - Garms Staging Area Development	\$6,964,000	Partially Funded
Pleasanton Ridge Regional Park - Tyler Staging Area Development	\$2,129,000	Partially Funded
Pleasanton Ridge Regional Park - Land Use Plan Implementation	\$210,000	Partially Funded
Point Molate Regional Shoreline - Bay Trail Extension	\$8,170,260	Partially Funded
Point Pinole Regional Shoreline - Visitor Center	\$18,311,412	Partially Funded
Point Pinole Regional Shoreline - Dotson Marsh Restoration	\$14,120,875	Funded
Radke Martinez Regional Shoreline - Trail Construction	\$150,900	Funded
Radke Martinez Regional Shoreline - Trail Replacement	\$240,000	Funded
Redwood Regional Park - Piedmont Stables Restoration	\$300,000	Funded
Robert W. Crown Memorial State Beach Regional Shoreline - McKay Bldgs	\$1,107,968	Funded
San Francisco Bay Regional Trail - Lone Tree Trail	\$2,931,090	Funded
San Francisco Bay Regional Trail - Martinez Bay Trail	\$285,000	Funded
San Pablo Bay Regional Shoreline - Pinole Shores Construction	\$13,493,298	Funded
Shadow Cliffs Regional Recreation Area - Lake Water Supply	\$130,191	Funded
Shadow Cliffs Regional Recreation Area - Solar Panels	\$7,498,357	Funded
Shadow Cliffs Regional Recreation Area - Interpretive Pavilion	\$950,000	Partially Funded
Shadow Cliffs Regional Recreation Area - Lake Trail Repair	\$200,000	Funded
Shadow Cliffs Regional Recreation Area - Boat Concession Bldg Replacement	\$965,000	Partially Funded
Sibley Volcanic Regional Preserve - McCosker Creek Restoration	\$9,601,000	Partially Funded
Sibley Volcanic Regional Preserve - Trails	\$454,272	Funded
Sunol Wilderness Regional Preserve - Visitor Center	\$615,537	Partially Funded
Tassajara Creek Regional Trail - Trail Development	\$1,000,000	Partially Funded
Tilden Botanic Garden - Visitor Center	\$225,000	Partially Funded
Tilden Botanic Garden - Replace Structures	\$168,880	Partially Funded
Tilden Botanic Garden - Replace Chemical Toilet	\$199,800	Funded
Tilden Botanic Garden - Pave Three Roads	\$410,000	Funded
Tilden Botanic Garden - Install Oxygen Storage	\$392,950	Funded
Tilden Botanic Garden - Remove Crossing at Brook Road	\$275,000	Funded
Tilden Botanic Garden - Renovate Environmental Education Center	\$135,000	Funded
Vasco Caves Regional Preserve - Residence Replacement	\$210,000	Funded
Wildcat Canyon Regional Park - Waterline and Restroom	\$416,030	Funded
<b>Total Capital Expenditures</b>	<b>\$165,201,597</b>	

Source: East Bay RPD 2019 Adopted Operating Project and Program Budget with Five Year Expenditure Plan  
(<https://www.ebparks.org/civicax/filebank/blobdownload.aspx?blobid=32030>)

## Management & Accountability

EBRPD has a seven-member governing body. Board members are elected by geographic district to four-year terms (details are provided in **Table 28**). EBRPD also has a Park Advisory Committee made up of 21 citizen-members, appointed by the EBRPD Board of Directors. Advisory Committee members are appointed for two-year terms and may serve a total of four consecutive terms, or eight years.

The Board meets twice a month on the first and third Tuesdays at 1:00 pm, typically at the district headquarters in Oakland. During COVID, Board meetings are held via telephone and video conference. Board meeting agendas and minutes are posted in multiple locations. In addition to the required agendas and minutes, EBRPD updates constituents with a bimonthly newsletter and through community outreach programs. EBRPD also posts public documents on its website.

Financial planning documents include an annually adopted budget and annually audited financial statement. EBRPD conducts capital improvement planning in the annual budget, and maintains an outlook of up to five years. Capital improvement plans are updated annually.

**Table 28 East Bay RPD Governance and Contact Information**

Item	Information
Governing Board Members	7 Board Members (names/terms available at <a href="http://www.ebparks.org/about/board">www.ebparks.org/about/board</a> )
Manner of Selection	Elected; each Director represents a specific geographic area of the District known as a Ward
Length of Term	Four Years
Meetings	1st and 3rd Tuesdays of the month at 1:00pm
Agenda Distribution	<a href="https://www.ebparks.org/about/meetings">https://www.ebparks.org/about/meetings</a>
Minutes Distribution	<a href="https://www.ebparks.org/about/meetings">https://www.ebparks.org/about/meetings</a>
Contact	Sabrina Landreth, General Manager
Mailing Address	2950 Peralta Oaks Court, Oakland, CA 94605
Email / Website	<a href="https://www.ebparks.org/about/board/default.htm">https://www.ebparks.org/about/board/default.htm</a>

Source: East Bay Regional Park District.

**Table 29 East Bay RPD Summary of Staffing**

Type of Staff	Annual Average (2021)
Permanent Staff	788
Seasonal/Temporary Staff	98
Full Time Equivalents (FTE)	886
<b>Staff (FTE) per 1,000 Residents</b>	<b>0.31</b>
<b>Staff (FTE) per Acre</b>	<b>0.01</b>

Source: EBRPD 2021 Proposed Budget.

## **MSR Determinations**

### **1. Growth and Population Projections**

- The residential population served by the District 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.
- 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**

- There are a number of disadvantaged communities located within the District's sphere of influence. In all cases, the communities appear to have good 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**

- The District 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.
- The District performs regular capital improvements that help maintain the District's parks and facilities in mostly very good condition.
- Pre-COVID, the District offered very robust recreational programming and activities for all segments of the resident population. During this 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) The District has an annual operating budget of approximately \$230 million per year, with revenues primarily coming 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 20/21.
- b) EBRPD publishes a Project and Program Budget and Five-Year Expenditure Plan each year that supports implementation of capital priorities. For the five-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) The District shares facilities and management responsibilities with other agencies where it is efficient to do so. For example, 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 some watershed/park land with local water agencies (EBMUD, Contra Costa and San Francisco) and with 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.
- b) No additional opportunities for shared facilities were identified as part of this MSR update.

#### **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 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 District'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 the District'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.

## 7. CITY PARKS & RECREATION & SERVICES

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In 2019, Contra Costa LAFCO adopted a second-round “City Services” MSR and SOI Study. This chapter builds on that effort and provides a more detailed overview of the park and recreation services provided by the 19 incorporated towns and cities in Contra Costa County.

Overall, most city populations are projected to grow at a slower rate than the Countywide average, while Brentwood and Oakley are expected to far outpace the county average growth by 2040. Developed parkland acreage provision within cities varies considerably, ranging from just under 1 acre per 1,000 residents to almost 13 acres per 1,000 residents. The cities provide equitable access to a broad range of recreation services for all residents, and, overall, facilities are in moderate to good condition.

All cities follow best practices for websites, reporting, and planning. While COVID-19 has affected every city to varying degrees, all cities report that they anticipate the ability to continue providing adequate parks and recreation services despite the budgetary setbacks realized due to the pandemic and its effects.

Detailed maps of all cities’ boundaries, SOIs, and urban growth boundaries are included in **Appendix B**.

### Overview of Agencies

There are 19 incorporated towns and cities in Contra Costa County. All towns and cities in the County are the primary providers of Parks and Recreation services within their jurisdiction and are addressed within this chapter with the exception of the City of Pleasant Hill. Parks and Recreation services for the City of Pleasant Hill are provided through the Pleasant Hill Recreation & Park District which is addressed within **Chapter 5**. This chapter primarily focuses on the 18 Contra Costa County cities that provide Parks and Recreation services within their jurisdictions.

### Growth and Population Projections

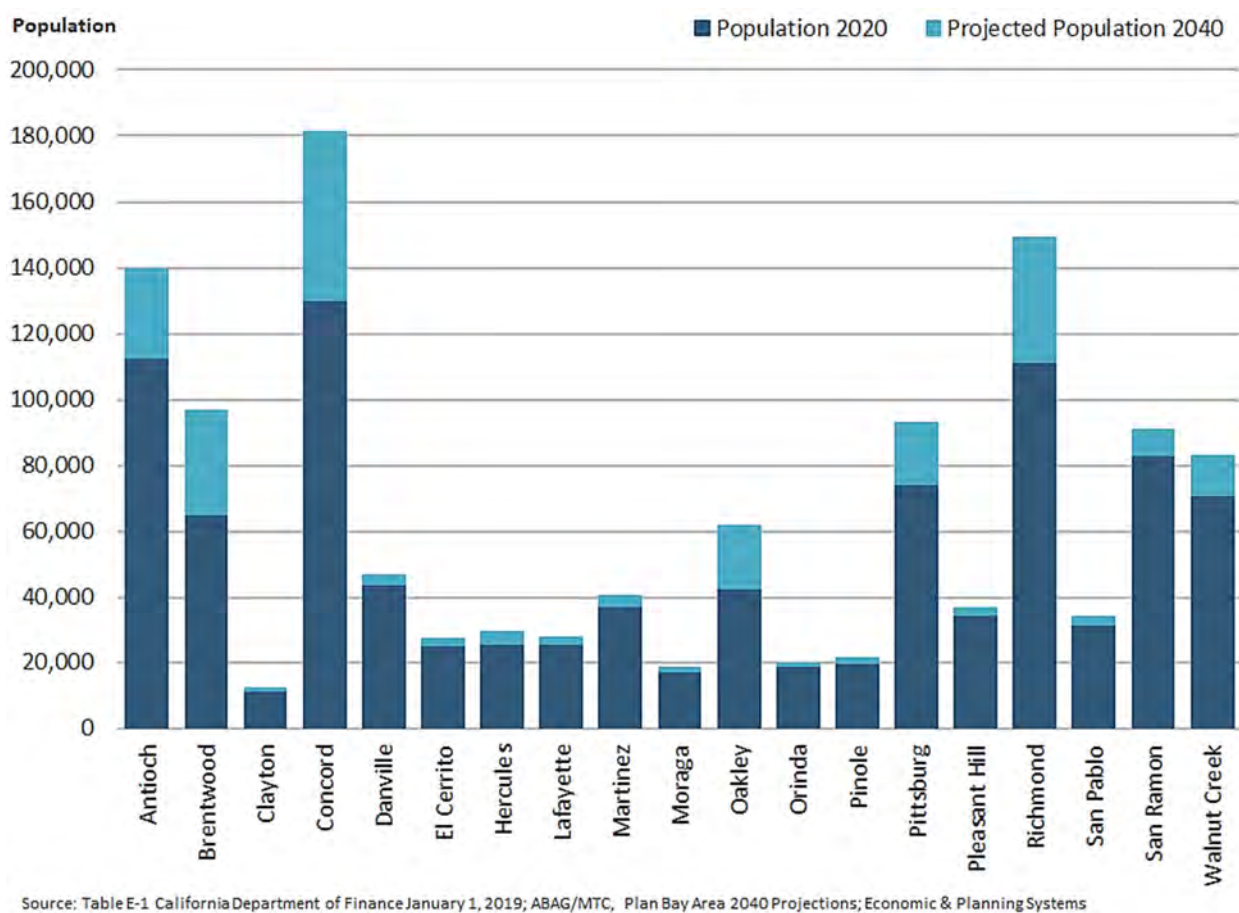
Many of the incorporated cities in the County are expected to be slower growth areas, with 12 of the 19 cities projected to have a lower compound annual population growth rate than the countywide compound annual growth rate of 0.72 percent between 2020 and 2040. Five cities, Antioch, Concord, Oakley, Pittsburg, and Richmond, are expected to grow between 1 and 2 percent in that time. One city, Brentwood, is expected to grow at a relatively fast pace of 2 percent. Walnut Creek is expected to grow at a compound annual rate of 0.80 percent.

In absolute terms, population growth projections between 2020 and 2040 range from a gain of a few hundred residents (such as in Clayton and Orinda) to a gain of over 50,000 residents (as in the case of Concord). The majority of cities in the county are expected to gain less than 10,000 residents by 2040. Oakley, Pittsburg, and Walnut Creek are projected to add between 10,000 and 20,000 residents while Antioch, Brentwood and Richmond are expected to add anywhere from 27,000 to 37,000 residents each. Meanwhile, the unincorporated areas of the county are expected to decline in population, losing roughly 50,000 residents during the same time period.

With regard to methodology for all cities, the 2020 population estimates are from Table E-1 of the California Department of Finance January 2019 estimates and the projected population growth between 2020 and 2040 shown in **Figure 1** are from the regional planning agency (ABAG/MTC) Plan Bay Area. The resulting 2040 population projections are therefore a combination of Department of Finance and ABAG/MTC estimates.

As with all growth projections, it should be noted that these are estimates based on the best available information at the time. Given that the COVID-19 pandemic is an unprecedented public health crisis, its impacts on future growth in the District are uncertain, and the projections shown in **Figure 1** may vary from actual future growth.

**Figure 1 Cities' Growth and Population Projections**



## Disadvantaged Communities

Of the 18 cities, 11 have Disadvantaged Communities (DACs) within their jurisdiction or SOI. All 11 cities report that residents of the Disadvantaged Communities have the same park and recreation access as the other members of their communities. Many cities indicated that they provide financial scholarships and funding opportunities for economically disadvantaged members of their community to help defray the costs of recreational program participation. Ten cities indicated that they provide scholarships or financial aid for recreational program enrollment.

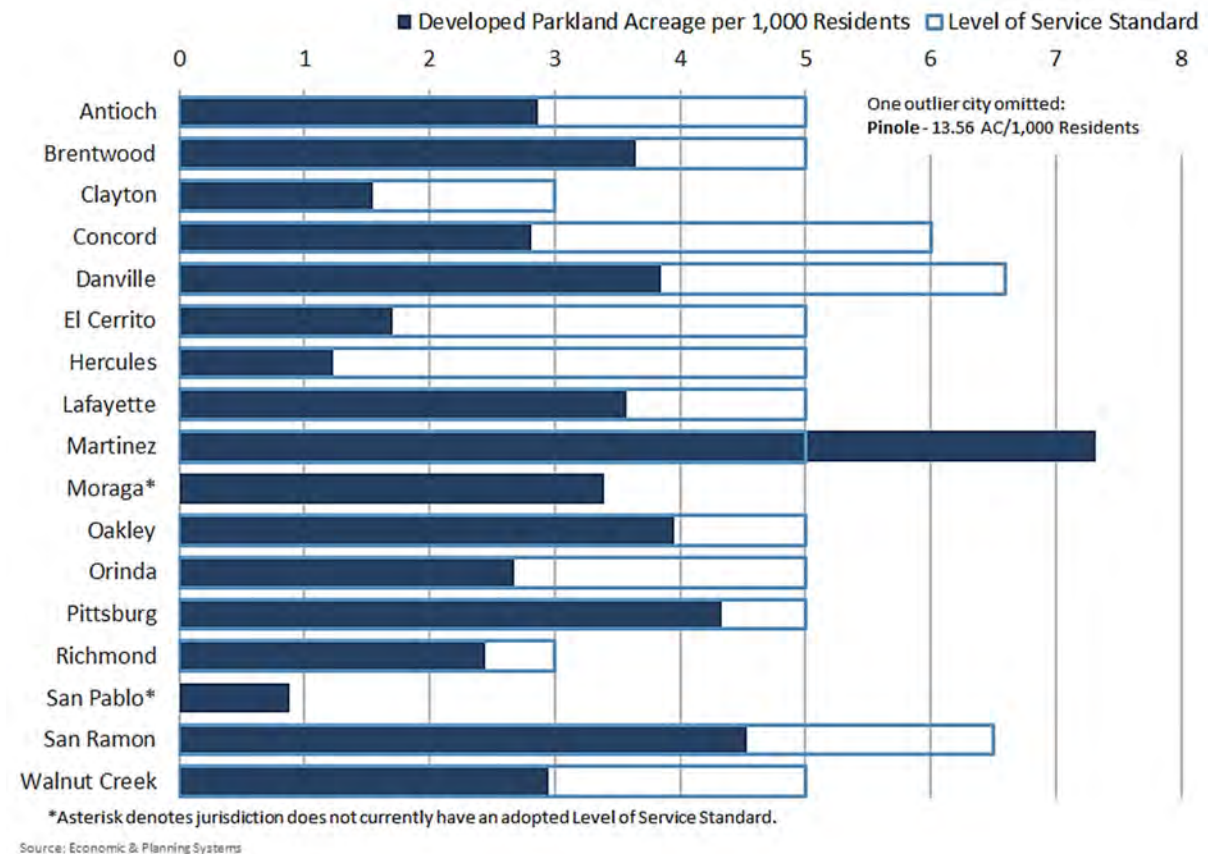
## Adequacy of Park and Recreation Facilities and Services

The primary metric used in assessing a city's adequacy of parks and recreation service provision is the amount of park acreage provided. This section focuses on developed parkland only, with open space acreage addressed within each city's individual determinations. Topography, urbanization, city size, and other factors can work to constrain the amount of park acreage a city is able to provide. **Figure 2** shows the existing developed park acreage per 1,000 residents for each city.

The Quimby Act allows California cities and counties to require land dedication or enact fees as a condition of the approval of a parcel subdivision map. The Act enables jurisdictions to set a Level of Service (LOS) standard of between three and five park acres per 1,000 residents with which to determine the proportional amount of land to be dedicated or fees to be paid by developers when seeking parcel subdivision approval.

**Figure 2** displays both the current park acreage per 1,000 residents for each of the 18 cities addressed in this Chapter in conjunction with each city's adopted LOS. Note that Pinole is omitted as an outlier in order to enhance readability as the city provides a particularly high park acreage per 1,000 residents. Pinole's current park acreage LOS is denoted within the text box included in **Figure 2**. As a point of comparison, the County's General Plan goal is 4.0 acres of parkland per 1,000 residents.

**Figure 2 Cities' Park Acreage Levels of Service and Adopted Standards**

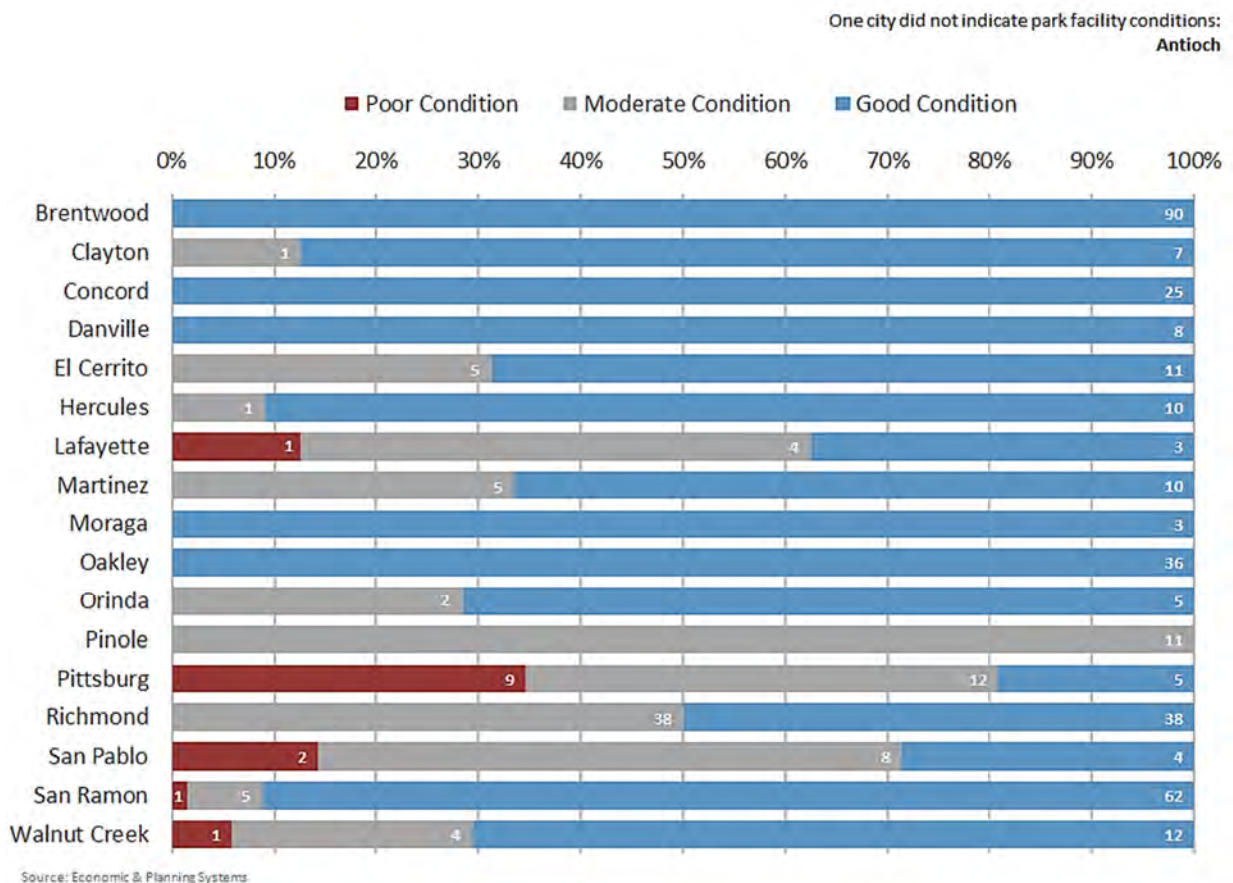




Across the County, most (14 out of 16) cities with adopted LOS standards are not meeting their standard, with an average deficiency of 2.0 acres per 1,000 residents. Of the 16 cities with an adopted LOS standard, 10 have an LOS standard of 5 acres per 1,000 residents. Concord, Danville, and San Ramon have LOS standards above 6 acres per 1,000 residents and Clayton<sup>16</sup> and Richmond have standards below 5 acres of developed parkland per 1,000 residents. While having an adopted LOS standard is considered best practice, two cities, Moraga and San Pablo, do not have adopted park acreage LOS standards. While Moraga is currently ninth in the County in terms of park acreage provision per capita, San Pablo has the lowest in the County. Adopting a Quimby In-Lieu fee can aid cities in procuring funds to increase park acreage provision for their residents. There are two cities, Martinez and Pinole, whose current park acreage LOS exceeds their adopted LOS standard. It is pertinent to reiterate these findings relate only to developed park acreage and omit the existing levels of open space acreage within each city.

Cities reported on the existing conditions of their park and recreation facilities. **Figure 3** shows the self-reported states of repair of each city's park and recreation facilities, presented as percentages of facilities that are indicated to be in poor, moderate, or good condition.

**Figure 3 Condition of Existing Park and Recreation Facilities**



<sup>16</sup> The City of Clayton has an LOS standard of 10 acres per 1,000 residents, however three of those acres are to be developed parkland with the remaining seven being devoted to open space.

Overall, most cities in Contra Costa County reported that the majority of their park and recreation facilities are in good condition. The City of Pinole was the only city to indicate that no facilities are in “good” condition, and that all are in “moderate” condition. The cities of Lafayette, Pittsburg, San Pablo, San Ramon, and Walnut Creek indicated that at least one of their facilities is in poor condition, with Pittsburg reporting the highest percentage of facilities in poor condition. Brentwood, Concord, Danville, Moraga, and Oakley all reported that 100 percent of their facilities are in good condition. The City of Antioch did not provide data relating to the current levels of facility upkeep.

A Capital Improvement Plan (CIP) is a short-range plan produced by cities used to identify necessary infrastructure projects and funding options. These are generally higher cost projects that require a longer timeline in order to budget accordingly, and most cities produce CIPs on multiyear interims. Cities will typically include a CIP category specific to Parks and Recreation, which may include projects such as playground equipment improvements, park landscaping, and recreation facility construction or upkeep.

All 18 cities have current adopted CIPs. Ten of the 18 cities indicate that 100 percent of their current Parks and Recreation-related CIP projects have fully identified funding sources. The cities of Concord and Walnut Creek did not provide information related to the portion of their current CIP projects that have identified funding, and the cities of Martinez and San Pablo did not provide funding source information related to their future CIP projects. Seven cities indicated that a portion of their future Parks and Recreation-related CIP projects have funding identified, and five cities did not indicate the presence of any future parks-related CIP projects. Three cities, Pinole, Richmond, and Walnut Creek indicated that 100 percent of all future Parks and Recreation-related CIP projects have funding sources fully identified.

The cities and towns in Contra Costa County offer a myriad of recreation programming, including classes, sports leagues, and events for all age groups. Nearly all of the cities (14 out of 18) indicate that they offer some form of classes to their residents. Fourteen of the cities indicate that they offer either sports leagues or sports-related summer camps for youths. Community events hosted by the Parks and Recreation Department, such as concert or movie series, holiday-themed community events, or parades are offered by 13 of the cities according to information received for this MSR process.

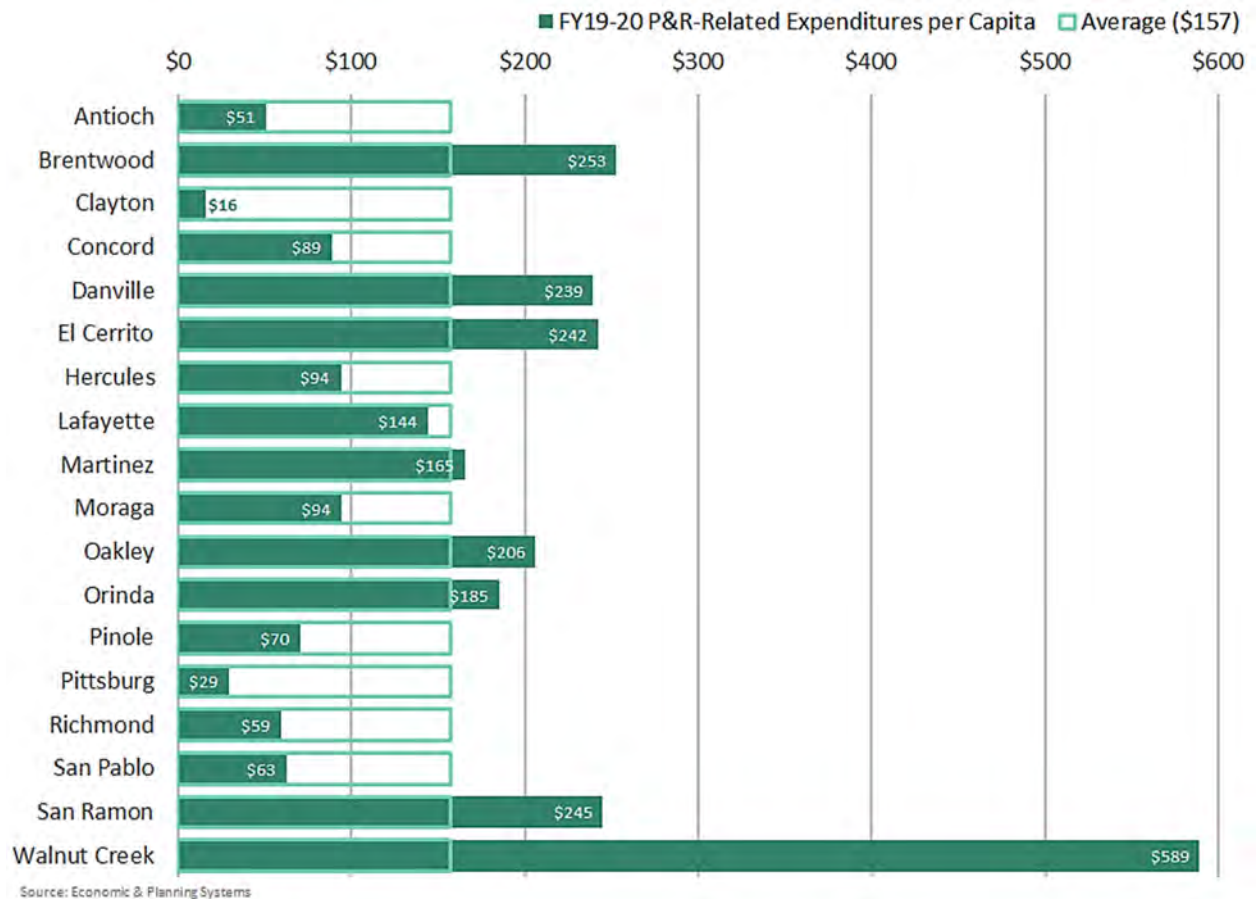
## **Financial Ability to Provide Services**

Every city reported that current levels of financing are adequate for current park and recreation service provision. It is important to note that this MSR effort attempted to assess the state of parks and recreation services under normal circumstances. COVID-19 has had significant impacts on the fiscal status of municipal governments and most cities indicate that their parks and recreation departments have been adversely affected. The magnitude of the negative financial impacts is typically correlated with the amount that the department relies on recreation user fee revenue to fund operations. COVID-19 health order restrictions have severely limited the number and scale of allowable programming and facility rentals since March of 2020, and those cities that rely heavily on these revenues have felt the brunt of the impact.

**Figure 4** demonstrates the Fiscal Year 2019-20 budgeted Parks and Recreation-related expenditures for each city presented on a per capita basis. Due to the various sizes and populations of each city, it is necessary to normalize the expenditures by population size in order

to allow for a reasonable comparison between each city. On average, cities in Contra Costa County are spending \$157 per resident on parks and recreation expenditures each year. Ten cities are below this average and eight cities are above. The City of Clayton spends the least per capita, at \$16, although it is pertinent to note that Clayton has the smallest population and does not offer recreational programming. The City of Walnut Creek, at \$589 per capita, reported the highest annual parks and recreation-related expenditures. Walnut Creek has a substantial amount of open space acreage to maintain which contributes to their significantly higher reported expenditures.

**Figure 4 Budgeted FY19-20 Parks and Recreation-Related Expenditures per Capita**

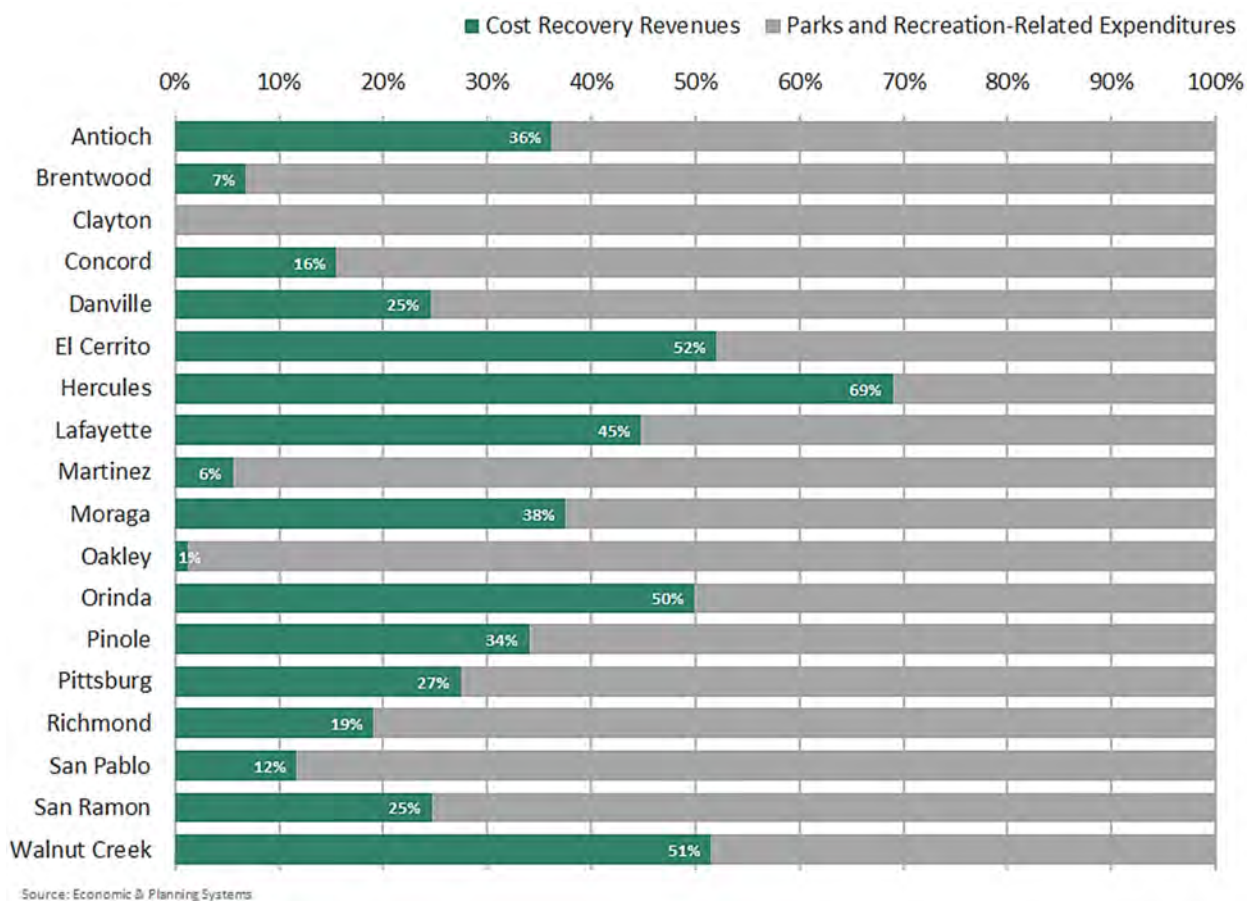


Cities generally attempt to collect cost recovery revenues for certain types of services provided. User fees, rental fees, and recreational programming enrollment fees are the primary types of revenues used by cities to offset Parks and Recreation expenditures. Typically, any expenditures not offset by user fee revenues are funded through a city's General Fund, although some cities may have specialized funds that contribute to Parks and Recreation Departments. While funding structures and overall financial health vary between cities, in general a higher cost recovery proportion may indicate the fiscal strength of a Parks and Recreation Department as their activities are more able to pay for themselves and do not rely on General Fund revenues. In light of current health order restrictions due to the COVID-19 pandemic, cities that rely heavily on cost recovery revenues to fund their Parks and Recreation functions are more at risk for funding issues as county-mandated shutdowns of large in-person gatherings severely limit a city's ability to provide programming. Cities that do not rely heavily on cost recovery revenues are perhaps

better-positioned to withstand the negative fiscal impacts due to the pandemic without having to make drastic changes to staffing levels and service provision.

**Figure 5** displays each city's cost recovery revenues as a proportion of their total Parks and Recreation-related expenditures for Fiscal Year 2019-20.<sup>17</sup>

**Figure 5 FY19-20 Budgeted Parks and Recreation Cost Recovery Percentage**



All cities with the exception of Clayton reported at least some budgeted cost recovery revenues for Fiscal Year 19-20. Four cities, El Cerrito, Hercules, Orinda, and Walnut Creek indicate that at least half of their Parks and Recreation-related expenditures were recovered through departmental revenues, with the City of Hercules reporting the highest proportion of recovery at almost 70 percent. The average across all cities analyzed is 28 percent.

A Development Impact Fee is a tool utilized by cities which charges a developer applicant an amount proportional to the impact that particular development will have on certain city-provided services or facilities. It is a tool commonly used to generate funding for infrastructure improvements, and can be used to fund recreation facilities as well as parkland acquisition. All Contra Costa County cities have some form of Parks and Recreation-related impact fees enacted with the exception of Danville, El Cerrito, Pittsburg, and San Pablo. Six cities, Brentwood,

<sup>17</sup> The City of Lafayette provided Fiscal Year 2018-19 values.

Concord, Hercules, Lafayette, Martinez, and Moraga each have one set of Parks or Recreation-related Development Impact Fees adopted. Four cities, Clayton, Pinole, Richmond, and Walnut Creek, each have either a Quimby In-Lieu Fee or a Parkland Dedication/Acquisition Fee. Four cities, Antioch, Oakley, Orinda, and San Ramon, have both types of fees.

## **Shared Facilities and Cooperation**

Sharing Park and Recreation facilities either through joint-use agreements or renting is a cost-saving or revenue-generating strategy that can allow cities to expand their recreational offerings without necessitating the large capital expenditures related to new facility construction. Fifteen of the 18 cities examined in this chapter indicate that they share facilities with at least one other district or organization. The cities of Hercules and Martinez both indicate that they do not currently share any facilities, and the City of Clayton did not indicate its status of shared facilities. There are a number of cities that are either adjacent to or overlapping with county agencies such as County Services Areas (CSAs), Community Services Districts (CSDs), and Recreation and Park Districts (RPDs). Proximity to or overlap with these jurisdictional boundaries may indicate potential opportunities for shared facilities. Thirteen of the 18 cities are either adjacent to or overlapping with these special districts. Only the cities of Antioch, Brentwood, Clayton, Oakley, and Richmond are not overlapping or abutting to any CSAs, CSDs, or RPDs.

## **Accountability for Community Service Needs**

All cities indicate adequate accountability in regard to Community Service Needs. Each city provides access to agendas and minutes for Council and Commission meetings on their website as well as public notices for time and place of meetings. Every city demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.

Fifteen out of the 18 cities have some form of a Parks and Recreation Commission established. Most of these are specifically related to Parks and Recreation, with the exception of Clayton which has a Trails and Landscape Committee, Hercules, which has a Community and Library Services Commission, and San Pablo, which has a Community Services Standing Committee. Three cities - Oakley, Pinole, and Pittsburg - do not currently have a Parks and Recreation Commission or similar equivalent established.

## **Impact of COVID-19**

The fiscal and economic impacts of the COVID-19 pandemic have been significant and widespread across almost all levels of government and private-sector organizations. Parks and Recreation Departments in particular have felt significant negative impacts of mandated social distancing requirements and the ensuing cancellation of recreational programming such as classes, sports, and summer camps, which for many departments are primary sources of revenue. Depending on the structure of each department's budget, the severity of this impact can vary significantly.

No city included in this MSR indicated that the fiscal impacts of COVID-19 is so severe as to necessitate the closure or dissolution of their Parks and Recreation Department. All cities reported that they anticipate the ability to continue providing adequate parks and recreation services despite the budgetary setbacks realized due to the pandemic and its effects.

Many cities reported that they are taking steps to mitigate the current and expected fiscal setbacks caused by COVID-19. The most commonly reported efforts include the reduction in expenditures, deferment of capital investments, and the siphoning of reserve funds to compensate for the significant reductions in anticipated program revenues.

Every city reported that some or all recreation programming was cancelled following the March 2020 Health Orders issued by the County and State. All cities indicated that modified programming, either via virtual means or socially distant in-person activities, have already been implemented or are being explored. The City of Clayton did not provide information related to the effects of COVID-19 on City operations.

## **City Recreation Services MSR Determinations**

The data utilized for the following determinations have been compiled primarily from sources published prior to COVID-19 and its effects on agency operations. These data are used to reflect typical operations under normal circumstances, with the assumptions that operations will return to their typical states within the next few years. Information regarding the effects COVID-19 has had on operations relevant to this MSR is included to the extent possible.

### **City of Antioch Parks and Recreation Services MSR Determinations**

#### **1. Growth and Population Projections**

- a) The California Department of Finance estimates the City of Antioch's 2020 population to be 112,520. The Association of Bay Area Governments projects Antioch's population to increase by 27,130 residents between 2020 and 2040, to a total of 139,650. This represents 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 have been 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 322.4 acres of developed parkland<sup>18</sup> and 24.9 miles of recreational trails within the City of Antioch. Recreation facilities include two community centers and a water park.
- 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.

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<sup>18</sup> Including 189.4 acres of neighborhood parkland and 133 acres of community parkland.

- d) There is adequate recreational programming offered within the City to meet the needs of youths and adults. Estimated FY 18/19 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 has been conducted through the City of Antioch 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 states their intention 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 have been identified for 100 percent (\$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 percent (\$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 percent) and Service Charges (44 percent). Parks and Recreation Administration Support is funded entirely by a 1 percent 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 of Antioch 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 Antioch demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Antioch 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 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 has 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 and Recreation Services MSR Determinations**

**1. Growth and Population Projections**

- a) The California Department of Finance estimates the City of Brentwood's 2020 population to be 65,118. The Association of Bay Area Governments 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 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 237.05 acres of developed parkland<sup>19</sup> 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.
- 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 of Brentwood 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 intention 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 percent (\$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 percent) and General Fund transfers (20 percent).

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<sup>19</sup> Including 3.27 acres of pocket parks, 110.39 acres of neighborhood parks, and 123.39 acres of community park facilities.

**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 of Brentwood 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 of Brentwood 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 Brentwood demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Brentwood 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 California Department of Finance estimates the City of Clayton's 2020 population to be 11,337. The Association of Bay Area Governments 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%.

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

- a) There are no disadvantaged communities that have been 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 17.52 acres of developed parkland<sup>20</sup> 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 has been conducted through the City of Clayton 5 Year Capital Improvement Plan 2019-2024.
- f) The City of Clayton 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.

**4. 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 did not indicate that they anticipate the inability to accommodate future anticipated growth.
- b) The City has Parkland Dedication Fee established and a Master Fee Schedule which is updated annually. On average, fees increase by about two percent annually.
- c) The entirety of the City's Community Park budget is funded through the General Fund according to the information provided.

**5. 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.

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<sup>20</sup> Including an 8.9-acre community park and 8.6 acres of other parkland.

**6. 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 of Clayton 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 of Clayton 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.

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

- a) At this time the City of Clayton has not indicated 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 California Department of Finance estimates the City of Concord's 2020 population to be 130,143. The Association of Bay Area Governments 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 have 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 365.7 acres of developed parkland,<sup>21</sup> 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.
- 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 has been conducted through the City of Concord 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 percent), User Fees/Charges (27 percent), and Enterprise Fund Revenue (24 percent).

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<sup>21</sup> Including 13.86 acres of neighborhood parks, 317 acres of community park facilities, and 34.8 acres of other parkland facilities.

**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 and the Ambrose Recreation and Park District, and County Service Area 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 of Concord 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 Concord demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Concord 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 California Department of Finance estimates the Town of Danville's 2020 population to be 43,876. The Association of Bay Area Governments 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 parkland<sup>22</sup> 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.
- 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 percent) 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 percent) and through the Park Dedication Impact Fund (16 percent).
- 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 percent), General Fund transfers (35.9 percent), and User Fees / Charges (22.3 percent). This financial information includes both the Recreation, Arts & Community Services Department and Maintenance related to Recreation services.

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<sup>22</sup> Including 164.6 acres of community parkland, 1.4 acres of neighborhood parkland, 3 acres of a special use site, and a 0.36-acre pocket park.

**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 County Service Areas 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 of Danville 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 Danville 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 California Department of Finance estimates the City of El Cerrito's 2020 population to be 24,953. The Association of Bay Area Governments 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 has been 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 42.5 acres of developed parkland,<sup>23</sup> 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.
- b) The City currently has 1.70 acres of parks and open space per 1,000 residents.
- c) The City of El Cerrito 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 3.30 acres per 1,000 residents. The City, therefore, needs 82.3 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 93.4 more acres of parkland.
- d) The City offers a variety of sports activities and classes for all ages. Fiscal year 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 of El Cerrito has a Parks and 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 Capital Improvement Program 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, ten were reported to be in good condition, and five were reported to be in fair condition.

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<sup>23</sup> Including 42.2 acres of City parkland, a 0.3-acre city dog park, and a 0.1-acre city playground.

#### **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 percent 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 and Recreation Department revenue comes from User Fees and Charges. The City indicated that the Recreation Department has 75 percent cost recovery through user fees and charges, and 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 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 of El Cerrito 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 El Cerrito demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of El Cerrito 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 California Department of Finance estimates the City of Hercules's 2020 population to be 25,530. The Association of Bay Area Governments 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 parkland<sup>24</sup> and 6 miles of recreational trails within the City of Hercules. Recreation facilities include five recreation centers, sports fields, two pools, and a gymnasium.
- b) The City currently has 1.2 acres of parks and open space per 1,000 residents.
- c) The City of Hercules has a level of service standard of 5 acres per 1,000 residents.<sup>25</sup> 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 FY2020-21 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.

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<sup>24</sup> Includes 1.8 acres of Neighborhood parkland and 29.5 acres of Community parkland.

<sup>25</sup> The LOS standard of 5 acres per 1,000 residents consists of 3.25 acres of community parks and 1.75 acres of neighborhood parks.

- 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 have information provided 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 FY2019-20 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 percent 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 percent of the departmental expenditures in FY2019-20.

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

- a) The City 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 County Service Area 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 of Hercules 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 Hercules demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City Hercules 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 California Department of Finance estimates the City of Lafayette's 2020 population to be 25,604. The Association of Bay Area Governments 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 parkland,<sup>26</sup> 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.
- b) The City currently has 3.6 acres of developed parkland per 1,000 residents.
- c) The City of Lafayette 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.
- a) 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. The Lafayette Reservoir (EBMUD) is located in Lafayette and provides additional recreational opportunities (i.e., hiking, jogging, fishing, boating, picnicking).
- d) 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

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<sup>26</sup> Including 68 acres of community parkland, 1.4 acres of neighborhood parkland, 2.2 acres of trail area, 11.5 acres of sports fields, and an 8.2-acre community center.

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.

- e) CIP planning has been conducted through the City of Lafayette Five-Year CIP 2019-2023.
- f) The City of Lafayette has a Parks, Recreation, and Open Space Master Plan that was completed in 2012 and updated in 2019.
- g) 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.
- h) 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.
- i) Of the eight developed park facilities owned by the City of Lafayette, 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 percent in FY18-19) with Development Fees (35 percent in FY18-19) and General Fund funding (20 percent in FY18-19) 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 County Service Area 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 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 of Lafayette 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 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 California Department of Finance estimates the City of Martinez's 2020 population to be 37,106. The Association of Bay Area Governments 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 has been 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 parkland<sup>27</sup> and 3 miles of recreational trails within the City of Martinez. Recreation facilities include an aquatic center, a senior center, and ball fields.
- b) The City currently has 7.3 acres of developed parkland per 1,000 residents.
- c) The City of Martinez 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. FY19-20 attendance for all activity and program participants of all ages totaled 27,080, but the

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<sup>27</sup> Including 107.25 acres of neighborhood parks, a 150-acre ballfield/event complex, a 1-acre dog park, 5.8 acres of passive parkland, a 1-acre plaza, and 6.5 acres of neighborhood/school parkland.

- 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) CIP planning conducted through the City of Martinez Five-Year Capital Improvement Program for Fiscal Years 2019-20 to 2024-25.
  - g) The City of Martinez 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 of Martinez, ten 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 FY19-20 revenue comes from User Fees / Charges (61 percent), with the remaining being collected from Measure H Funding (39 percent). 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 therefore adequately provides accountability with regard to governance and municipal operations.



- b) The City of Martinez 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 Martinez demonstrated accountability and transparency by disclosing financial and service-related information in response to LAFCO requests.
- d) The City of Martinez 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 California Department of Finance estimates the Town of Moraga's 2020 population to be 16,946. The Association of Bay Area Governments 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 parkland,<sup>28</sup> 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.

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<sup>28</sup> Including 8.4 acres of passive parkland, 40.2 acres of active parkland, and 8.9 acres of active/passive parkland.

- e) CIP planning is conducted through the Town of Moraga Five-Year Capital Improvement Program 2019-2024.
- f) The Town of Moraga 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 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 of Moraga's boundaries overlap almost entirely with the boundaries of County Service Area 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 of Moraga 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**

- a) The Town reports that the effects that COVID-19 has 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.
- b) 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 California Department of Finance estimates the City of Oakley's 2020 population to be 42,461. The Association of Bay Area Governments 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 has been 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 parkland<sup>29</sup> within the City of Oakley, and most recreation trails are provided and maintained by the East Bay Regional Park District. Recreation facilities include a recreation center and multipurpose fields.
- 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.

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<sup>29</sup> Including 94.39 acres of neighborhood parkland, 43.4 acres of community parkland, and 30.2 acres of school parkland/playground areas under joint use agreement with the local school district.

- 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 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 Five-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 their 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 percent in FY19/20).

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

- a) The City has Joint Use Agreements with the Oakley Union Elementary School District, the Liberty Union High School District, 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 Oakley Union Elementary School District and Liberty Union High School District.

#### **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 of Oakley 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 Oakley 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 having effects on the City's General Fund revenues, and the City believes the primary impact will be felt in Fiscal Year 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 California Department of Finance estimates the City of Orinda's 2020 population to be 19,009. The Association of Bay Area Governments 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 parkland,<sup>30</sup> 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.
- 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

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<sup>30</sup> Including 9 acres of neighborhood parkland, 41.5 acres of community parkland, and 0.3 acres of other non-categorized developed parkland.

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 of Orinda 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 percent of total department costs in cost recovery revenue. In FY19-20, user fee revenues recovered about 50 percent 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 annually adjust 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 percent in FY19-20) 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 has a joint-use agreement with the Orinda Union School District and 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, and the 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 County Service Area 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 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 of Orinda 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 of Orinda 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 both considerably reduce staffing as well as reduce its offerings, has begun offering virtual programs where possible, and offers 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 California Department of Finance estimates the City of Pinole's 2020 population to be 19,505. The Association of Bay Area Governments 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 parkland,<sup>31</sup> 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.
- b) The City currently has 12.9 acres of developed parkland per 1,000 residents.
- c) The City of Pinole has a level of service standard of 3 acres per 1,000 residents. The City 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.

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<sup>31</sup> Including 13.5 acres of neighborhood parkland, 237 acres of community parkland, and 2 acres of regional park/bay trail space.

- d) The City offers a variety of sports activities and classes for all ages. Fiscal year 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 Five-Year Capital Improvement Plan: FY 2020-21 through FY 2024-25.
- f) The City of Pinole 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 did not indicate plans to acquire future parkland.
- h) Nine of the ten current parks-related CIP projects have funding identified. The majority of projects are being funded through Park grants.
- i) The City indicates 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 FY2019-20 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) About half of the City's Park and Recreation-related funding comes from service/user fees, with most of 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 shares their facilities with the Pinole Community Players, Pinole Seals, and the East Bay Regional Park District. Stewart Elementary School and St. Joseph school has allowed 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 County Service Area M-17 and County Service Area 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; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City of Pinole 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 Pinole 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 having effects on the City's Parks and Recreation revenues and 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 California Department of Finance estimates the City of Pittsburg's 2020 population to be 74,321. The Association of Bay Area Governments 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 have 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 322 acres of parks<sup>32</sup> and 26.37 miles of recreational trails within the City of Pittsburg. Recreation facilities include a swim center and a senior center.
- b) The City currently has 4.3 acres of parks and open space per 1,000 residents.
- c) The City of Pittsburg 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, therefore, 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.

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<sup>32</sup> Including 11.7 acres of linear parkland, 30.2 acres of neighborhood parkland, and 280.1 acres of community parkland.

- 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 Five-Year Capital Improvement Program 2019/20 Through 2023/24.
- g) The City of Pittsburg 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 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 indicated 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 indicated 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 FY2019-20 it does not appear that park and recreation services are currently experiencing negative impacts due to budgeted 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 percent in FY19-20) with the remainder coming from Service/User Fees (27 percent in FY19-20).

#### **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 the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City of Pittsburg 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 Pittsburg 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 having effects on 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 California Department of Finance estimates the City of Richmond's 2020 population to be 111,217. The Association of Bay Area Governments 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 have 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 271.61 acres of developed parkland<sup>33</sup> and 35 miles of recreational trails within the City of Richmond. Recreation facilities include three community centers, two aquatics centers, and a fieldhouse.

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<sup>33</sup> Including 221.9 acres of parkland, 29 acres of park/trails, 4.17 acres of pathway/other, and 16.54 acres of plaza area.

- b) The City currently has 2.4 acres of developed parkland per 1,000 residents.
- c) The City of Richmond 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 FY19-20 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 of Richmond 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 36 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 FY2019-20 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 there are no additional opportunities for shared facilities that 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; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City of Richmond 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 Richmond 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 having effects on Richmond'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 California Department of Finance estimates the City of San Pablo's 2020 population to be 31,413. The Association of Bay Area Governments 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 have 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 27.6 acres of developed 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.
- 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 the department recovered about 12 percent of their Parks and Recreation expenditures in FY2019-20.
- 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 some 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 County Service Area 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; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City of San Pablo 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 San Pablo 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 having effects on 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 California Department of Finance estimates the City of San Ramon's 2020 population to be 83,118. The Association of Bay Area Governments 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 parkland,<sup>34</sup> 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.
- b) The City currently has 4.5 acres of developed parkland per 1,000 residents.
- c) The City of San Ramon 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.

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<sup>34</sup> Including 101 acres of community parkland, 116.18 acres of neighborhood parkland, 78.29 acres of shared school parkland, 61.37 acres of specialty parkland, and 20.11 acres of specialized rec areas and facilities.

- g) The City of San Ramon 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 the department recovered 25 percent of their total Parks and Recreation-related expenditures in FY2019-20 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 FY2019-20 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 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 and Recreation Facility Impact Fee adopted. 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 percent 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 an opportunity to expand on an existing partnership with the Discovery Counseling Center to expand counseling offerings.
- c) The City of San Ramon shares significant areas of overlap with County Service Area 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; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City of San Ramon 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 San Ramon 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 having effects on San Ramon's General Fund revenues. In response to COVID-19, the City has been unable to rent facilities and offer standards programs and has used reserves to cover revenue shortfalls and focused on decreasing expenditures. The City has pivoted to providing more social service support, offering virtual classes, collaborated with the County to distribute food and personal protective equipment (PPE) to the community, and developed protocols to provide safe child care, 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**

- a) The California Department of Finance estimates the City of Walnut Creek's 2020 population to be 70,860. The Association of Bay Area Governments 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 parkland, 2,701 acres of open space, 191 acres of other park-related acreage,<sup>35</sup> 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.
- 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 Ten-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 the department recovered 51 percent of their total Parks and Recreation-related expenditures in FY2019-20 through service/user fees.
- b) The 2019 City Services MSR indicated the City may experience funding obstacles to 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 FY2019-20 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

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<sup>35</sup> Including the 160-acre Boundary Oak Golf Course and 31 acres of undeveloped parkland.

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 percent in FY20) and service/user fees (51 percent in FY20).

**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; the City's budgets; and the City's CAFRs. The City adequately provides accountability with regard to governance and municipal operations.
- b) The City of Walnut Creek 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 Walnut Creek 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 having significant effects on Walnut Creek's fiscal situation. In response to COVID-19, the City is hosting virtual Arts and Recreation Department 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 has been continued to the extent that County/State health orders allow.

## 8. COMMUNITY SERVICES DISTRICTS

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A Community Services District (CSD) is a governance structure that can be formed in an unincorporated area to ensure that basic service needs are met. CSDs can provide a variety of services including water, sewer, police, fire, garbage collection, recreation, landscaping, street lighting, mosquito abatement, graffiti abatement, library and more. Services not provided by a CSD are typically provided by the County and/or special districts in unincorporated areas.

### Overview of Districts

There are six CSDs within Contra Costa County, four of which provide park and recreation services to residents. This section provides an overview of the four CSDs providing park and recreation services, including how these services are provided, as well as growth and population projections, current and future service needs, infrastructure needs, service adequacy, and financing. Tables summarizing formation and subsequent changes to the District's boundaries are provided in **Appendix B, Tables B-5 through B-8**.

#### Crockett Community Services District

The Crockett Community Services District (CCSD) was formed in July 2006 through the reorganization of three agencies: Crockett Sanitary District, County Sanitation District No. 5 (Port Costa), and County Service Area P-1. CCSD serves two separate and distinct communities—Crockett and Port Costa—and is authorized to provide the following services: wastewater collection, treatment, and disposal; public recreation; street lighting; landscape maintenance; graffiti abatement; and construction and maintenance of library buildings and cooperation with other governmental agencies for library services.

CCSD encompasses 686 acres (1.07 square miles); its sphere of influence (SOI) extends beyond the district boundary. The unincorporated Crockett and Port Costa communities are not contiguous.

**Table 30 Crockett CSD Boundary History**

Project Name and/or Type of Action	LAFCO Resolution Date	Change Type	Acres Affected	Recording Agency
Formation	2006	Formation	686	State Board of Equalization

Sources: Crockett Community Services District; Contra Costa LAFCO.

#### Diablo Community Services District

The Diablo Community Services District was formed in 1969 by LAFCO and the Contra Costa Board of Supervisors to provide security and the maintenance of roads, bridges, culverts and Kay's Trail within the community of Diablo. Kay's Trail is an equestrian/pedestrian path located between Alameda Diablo and Mt Diablo Scenic Boulevard.

The unincorporated community of Diablo is located at the foot of Mount Diablo and was settled in the early 1900s as a community of summer homes. Today Diablo consists of 390 homes, Diablo Country Club and a US Post Office. Diablo encompasses approximately 1,000 acres and the District's sphere of influence (SOI) is coterminous with its service boundary.

### **Town of Discovery Bay Community Services District**

The Town of Discovery Bay Community Services District (TDBCSD) provides and manages water, sewer, lighting, landscaping, levee maintenance, and parks and recreation services for the community. In addition, while the CSD Board has no land use or zoning authority, the CSD does advise the County on decisions related to police and fire services, residential and commercial development, and more.

TDBCSD encompasses 4,838 acres; its sphere of influence (SOI) extends beyond the district boundary.

### **Kensington Police Protection and Community Services District**

The Kensington Police Protection and Community Services (KPPCSD) provides police protection, parks and recreation, and waste management services to the unincorporated Kensington community. KPPCSD maintains the Community Center, Kensington Park and surrounding amenities, including the tot lot, swings, picnic areas, basketball court, and tennis courts.

KPPCSD encompasses 1.2 square miles; its sphere of influence (SOI) is coterminous with its service boundary.

## **Impact of COVID-19**

The global pandemic and statewide shelter-in-place public health directives beginning in March 2020 have affected residents' ability to access and use park and recreation facilities and services in each of the CSDs. However, most of the CSDs' revenues come from property taxes and parcel taxes, which are relatively secure and have not been adversely affected by COVID. User charges for recreational programming have been severely diminished but so have recreational programming operating costs. In terms of capital improvements, none of the CSDs indicated that COVID is affecting their capital project planning.

## **Growth and Population Projections**

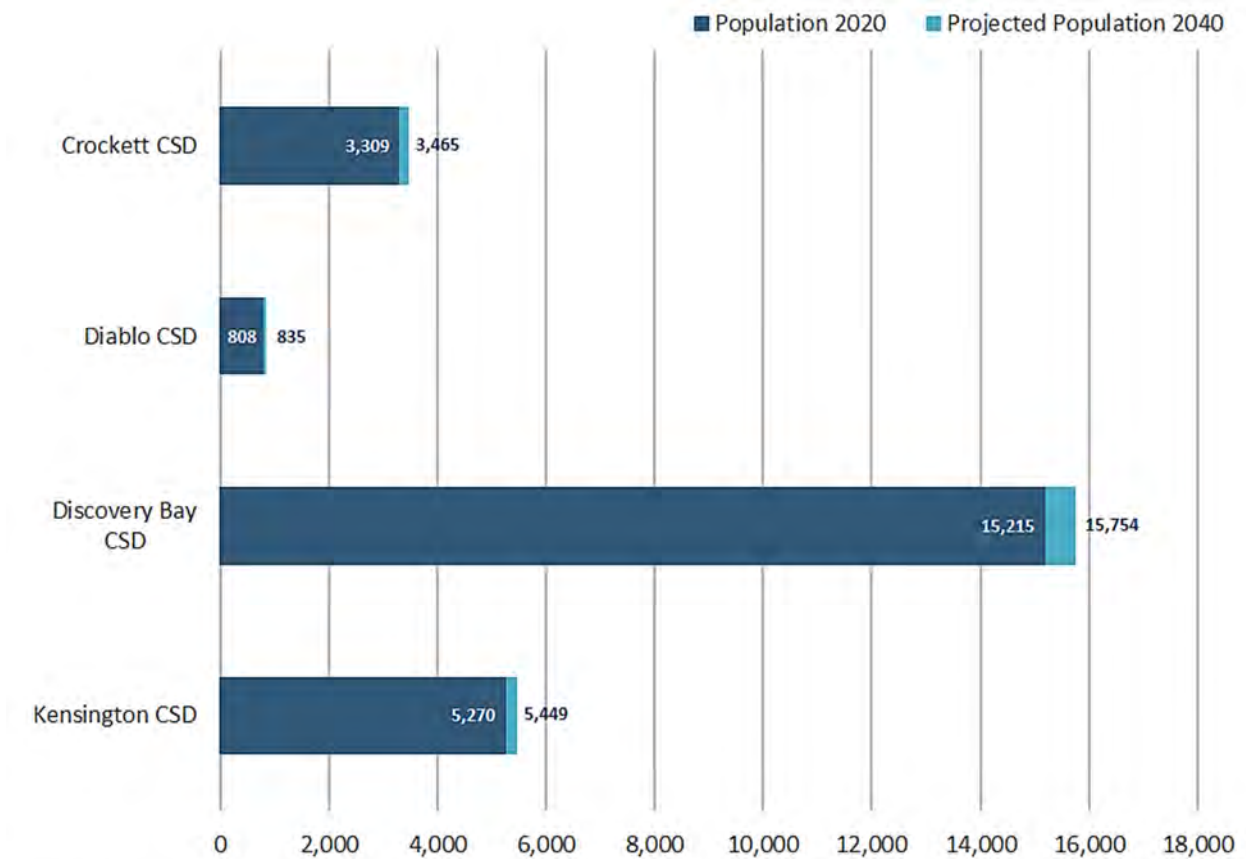
The CSDs are all slow growth areas with annual growth rates ranging from 0.17 percent to 0.23 percent between 2020 and 2040. By contrast, Countywide annual average growth for this same time period is approximately 0.72%. With the exception of Discovery Bay, the populations of Crockett, Diablo and Kensington CSDs are small, ranging from 700 to 15,000. The Town of Discovery Bay has a population of approximately 15,000. In terms of absolute growth, Crockett, Diablo and Kensington are expected to add a few dozen to a couple hundred residents by 2040, while Discovery Bay is expected to add about 500 residents.

For the Crockett, Discovery Bay and Kensington CSDs, the 2020 population estimate was arrived by taking the 2019 ESRI Business Analyst population estimate and applying the long-term growth rate of the relevant MTC Transportation Analysis Zone (TAZ). The 2019 ESRI Business Analyst figure was judged to be more accurate than the respective CSDs population estimates that was published in the 2019 LAFCO Directory, which was a more rough, rounded estimate.

Furthermore, it should be noted that because even the 2019 population estimates are derivations based on 2010 Census figures, the 2020 Census is likely to re-establish the current population benchmark. For the Diablo CSD, the 2020 population estimate was arrived at by taking the 2019 LAFCO Directory estimate and applying the long-term growth rate of the relevant TAZ.

As with all growth projections, it should be noted that these are estimates based on the best available information at the time. Given that the COVID-19 pandemic is an unprecedented public health crisis, its impacts on future growth in the District are uncertain, and the projections shown in **Figure 6** may vary from actual future growth.

**Figure 6 Comparison CSDs' Growth and Population Projections tables**



Source: County of Contra Costa; ESRI; ABAG/MTC Plan Bay Area; Economic & Planning Systems

### Service Duplication and Boundary Overlap

Each of the four CSDs provides services to unincorporated communities in the County, and there are no instances of boundary overlap – with cities, other CSDs, or CSAs. The County boundary includes each of the CSAs as does the SOI of the East Bay Regional Park District. The Diablo CSD abuts the Green Valley RPD, CSA R-7, and the Town of Danville, but there are no indications of service duplication.

## Shared Facilities and Cooperation

The Crockett CSD shares Rithet Park, which is owned and maintained by C&H Sugar, and rents the swimming pool to John Swett High School for use by the swim team. In addition, the Crockett Bocce League maintains the bocce ball courts.

None of the other CSDs indicated that they share facilities or identified that there are opportunities to share facilities in the future.

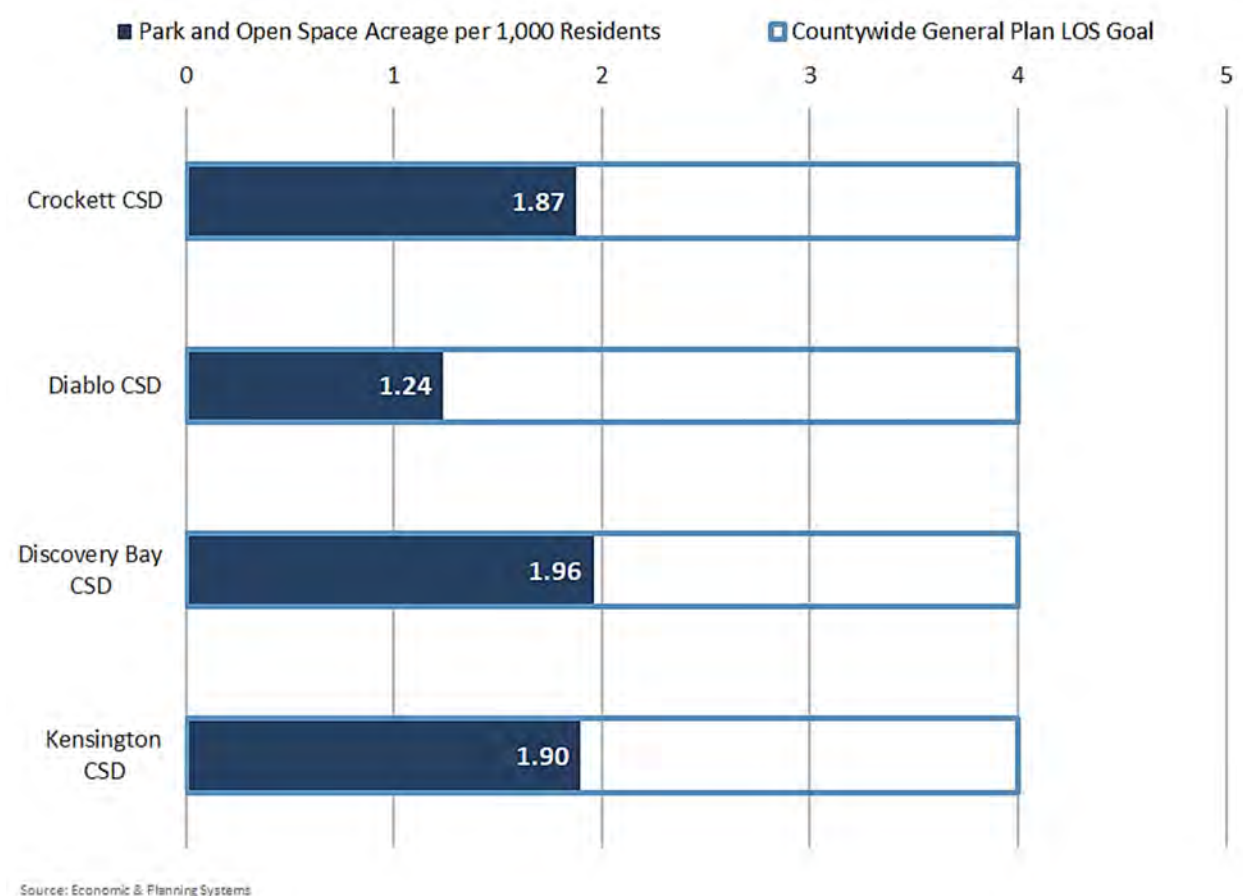
## Disadvantaged Unincorporated Communities

A portion of the area served by the Crockett CSD, the area west of Interstate 80, qualifies as a Disadvantaged Unincorporated Community. The residents of the disadvantaged community within the District have access to park and recreation facilities and services, although the District's primary parks and recreation facilities are located east of Interstate 80.

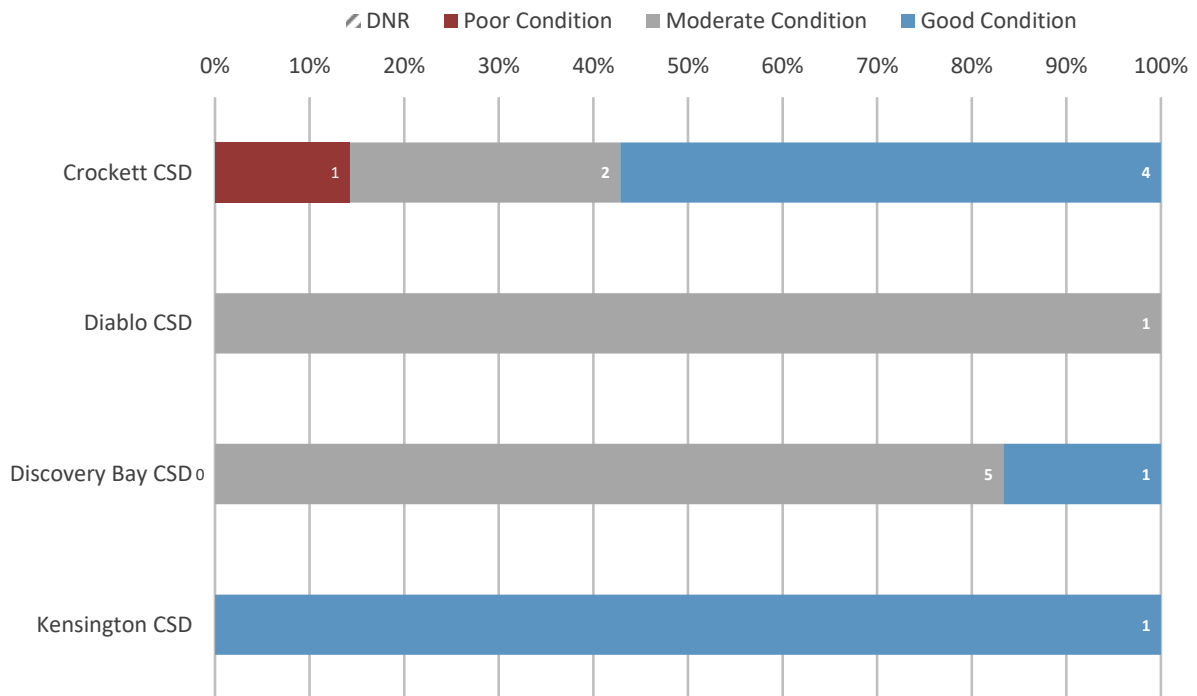
No other disadvantaged communities were identified within or contiguous to the other districts' SOIs.

## Present and Planned Capacity of Facilities and Adequacy of Public Services

Figure 7 CSD Park Acreage Levels of Service



**Figure 8 Condition of Existing CSD Park and Recreation Facilities**



\*DNR: Did Not Respond with condition for certain facilities.  
Source: Economic & Planning Systems

### Crockett Community Services District

There are currently two parks in the CCSD service area that total approximately 6.2 acres; the largest is Alexander Park (5.2 acres) and the smaller of the two is Rithet Park (approx. 1 acre). The CCSD also owns and operates a Community Center, public swimming pool, tennis courts,



and bocce courts at Alexander Park, as well as a landscaped plaza in the downtown area, some bench seating at the World War I Memorial Hall, and the Rolph Memorial. The CSD provides nearly two acres of parks per 1,000 residents.

The Crockett Community Center, originally built by the C&H Sugar Company, was transferred from the County to the CCSD as one of the conditions of LAFCO approval of the reorganization. The facility is now the venue for many local events and is available for rental by private users.

There is limited recreational programming offered within the District to meet the needs of youths and adults.



Planned capital improvements are described in the District's budget documents and include investment in the Community Center, the Aquatics Center, and the tennis courts and bocce ball courts.

**Table 31 Crockett CSD Park and Recreation Facilities**

Name	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Alexander Park [1]	Pomona St and Rolph Ave	5.2	Active	Lawn area and picnic benches Bocce ball courts BBQ areas Play structures and swings Tennis courts Restrooms		Very Good
Crockett Community Center	850 Pomona St			Auditorium Multi-purpose room BBQ Area		Moderate
Swimming Pool	Pomona St and Rolph Ave			Public swimming pool	X	Moderate
Rithet Park	Loring Ave and Winslow St between Rolph Ave and West St	1.0	Active	Bocce ball courts Lawn Benches and lighting		Very Good
Downtown Plaza	Corner of Pomona St and 2nd Ave			Benches		Very Good
WWI Memorial Hall	102 Alexander St			Benches		Poor
Rolph Memorial						Very Good
<b>Total</b>		<b>6.2</b>				
	<b>Acreage per 1,000 Residents</b>	<b>1.9</b>				

[1] Acreage of Alexander Park includes the Community Center and swimming pool.

Source: Crockett Community Services District

## Diablo Community Services District

The DCSD maintains a 100-yard (approximately 1-acre) pedestrian and equestrian trail called Kay's Trail and has no plans to expand parks and recreation in the future. In FY 2015, the District paid \$4,500 to a surveyor to plot the trail, and in FY 2021 the District will pay \$8,000 toward trail maintenance and safety improvements. No other maintenance or capital planning is identified in the District's budget. The DCSD does not provide any recreational programming.

**Table 32 Diablo CSD Park and Recreation Facilities**

Name	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Kay's Trail	between Alameda Diablo and Mt.Diablo Scenic	1.0	Active	Pedestrian and Equestrian Trail	N/A	Moderate
<b>Total</b>		<b>1.0</b>				
	<b>Acreage per 1,000 Residents</b>	<b>1.2</b>				

Source: Diablo Community Services District

## Town of Discovery Bay Community Services District

There are currently six parks in the TDBCSD service area for a total of nearly 30 acres, including one community center, representing approximately 2 acres of parks per 1,000 residents. The parks feature sports fields, tennis courts, pickleball courts, basketball courts, horse shoes, bocce ball, BBQ areas, picnic tables, playgrounds, restrooms, dog areas, shade structures, and a community garden. There is a swimming pool at the Community Center and a splash pad at Ravenswood Park. In FY 2019/20, the District spent \$61,000 on capital improvements, including nearly \$39,000 at the Community Center Pool.

The District maintains all of the public parks and landscaped areas in Discovery Bay. The landscaped areas in Discovery Bay are divided into five (5) 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.

The TDBCSD 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.

Planned capital improvements are described in the District's budget documents and include investment in the Community Center Pool and the Ravenswood Park Play Structure, both of which were postponed from FY 2019/20 to FY 2020/21.

**Table 33 Discovery Bay CSD Park and Recreation Facilities**

Name	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Cornell Park	505 Discovery Bay Blvd.	8.4	Neighborhood	Baseball field and soccer field, Restrooms, BBQ Area, Picnic Tables, Playground, Tennis, Pickleball, Basketball, Horse Shoes, Bocce Ball		
Raveswood Park	Cullen Drive	2.5	Neighborhood	Playground, soccer field, splash pad, picnic tables, BBQ		
Roberta Fuss Tot Lot	Clipper Drive		Neighborhood	Playground, picnic table		
Slifer Park	Newport Drive	6.0	Neighborhood	Playground, soccer field, basketball courts, shade structures, picnic tables, BBQ	County Owned	
Regatta Park	Sailboat Drive	5.5	Neighborhood	Playground, soccer field, baseball field, basketball, picnic tables, BBQ	County Owned	
Community Center	1601 Discovery Bay Blvd., Discovery Bay, CA 94505	7.4	N/A	Community center Lawn and garden Pool		Moderate
<b>Total</b>	<b>Acreage per 1,000 Residents</b>	<b>29.8</b> <b>2.0</b>				

Source: Town of Discovery Bay Community Services District.

## Kensington Police Protection and Community Services District

There is currently one community center (also referred to as the Youth Hut) located in the 10-acre Kensington Park in the KPPCSD service area, as well as adjacent basketball courts and two full-size tennis courts and practice backboard. The KPPCSD provides approximately two acres of parks per 1,000 residents.

The Community Center was recently renovated with seismic upgrades, abatement work, and parking upgrades. Public restroom upgrades in Kensington Park were completed as well. Funding was partially addressed with EBRPD Measure WW grant funds. With the renovation of the Community Center, the District's park and recreation facilities are in very good repair.

While the CSD does not provide recreational programming, there is some recreational programming offered through the Kensington Community Council.



**Table 34 Kensington CSD Park and Recreation Facilities**

Name	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Kensington Park and Community Center	59 Arlington Avenue	10.0	Active	Tennis Courts, Basketball Courts	N/A	Very Good
<b>Total</b>		<b>10.0</b>				
	<b>Acreage per 1,000 Residents</b>	<b>1.9</b>				

Source: Kensington Police Protection and Community Services District.

## **Financial Ability to Provide Services**

Each of the CSDs have one or more secure sources of revenue to fund park and recreation services, including property taxes, special tax assessments, parcel taxes, and cost recovery charges. In each case, the park maintenance and/or recreation services are just one component of services offered by the CSDs, and the CSDs' revenues exceed those needed for the park and recreation expenditures.

### **Crockett Community Services District**

CCSD funds parks and recreation services with revenue from a tax of \$50 per parcel and transfers of property tax revenue from CCSD's General Fund. Other revenue sources include grants, loans, interest on invested reserves, cost recovery, facility rental fees, user charges, and miscellaneous fees. Each year, the CCSD reviews its park and recreation user fees to make sure its fee schedule is in line with other jurisdictions.

### **Diablo Community Services District**

There is no dedicated funding source for the District's only recreation asset, the equestrian/pedestrian trail (Kay's Trail). Rather, District 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 one percent of total expenditures each year (approximately \$8,000).

### **Town of Discovery Bay Community Services District**

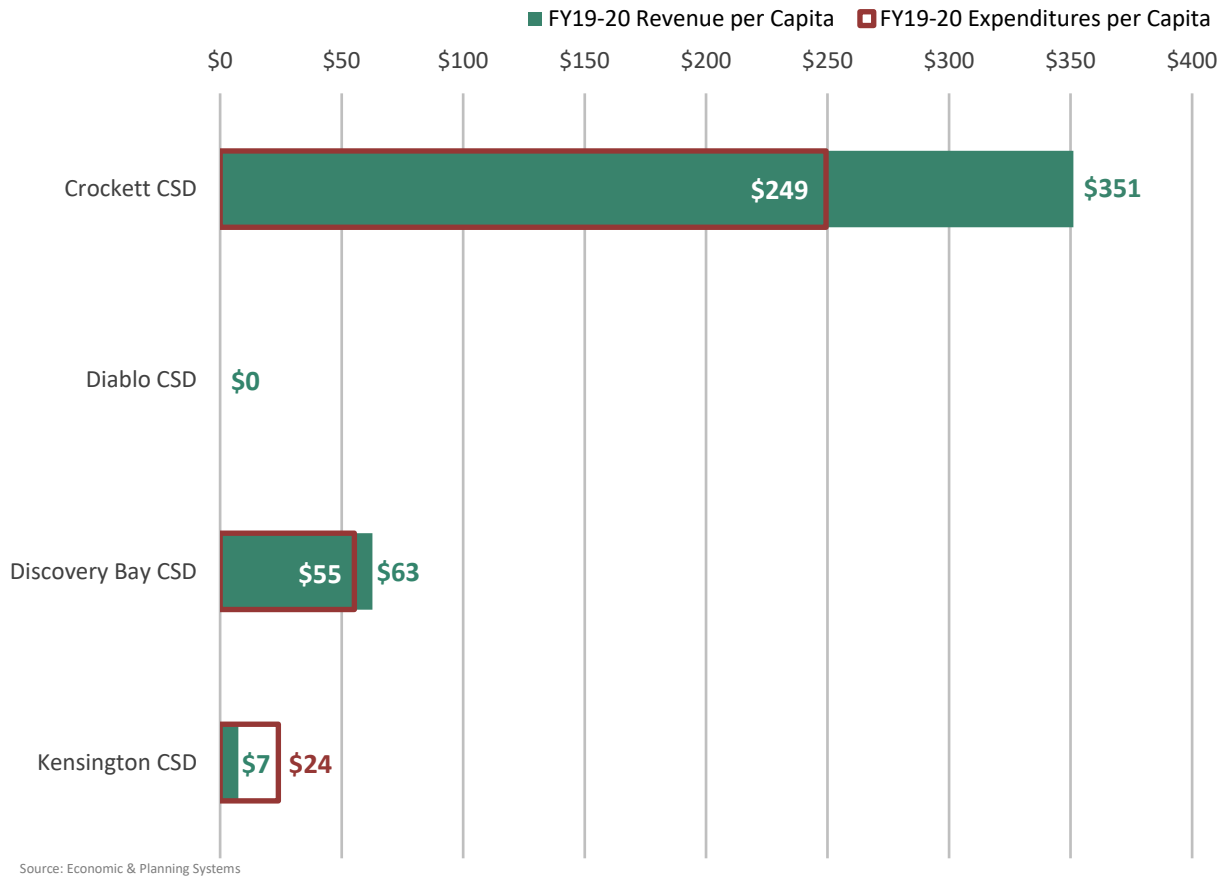
The TDBCSD funds park maintenance and recreation services through property tax revenues to Landscape and Lighting District Zone #8, assessment fees to Landscape and Lighting District Zone #9, and cost recovery fees and charges for recreational classes, facility rentals, donations, novelty/beverage/food sales, and community center events. Capital expenditures are funded with reserves.

### **Kensington Police Protection and Community Services District**

District funding for park and recreation facilities comes primarily from non-operating revenue such as property tax allocation and the Landscape & Lighting Maintenance District Special Tax Assessment, and has required General Fund subsidy in the past as shown in **Figure 9**. Revenues also come from operating revenue generated by community center rentals and tennis court charges. Because the Community Center has been closed for renovation, no rental revenue has been generated. With the renovation complete, the rental revenue is expected to increase.

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 or not to propose increasing the assessment levy for Kensington Park to reduce or eliminate the current general fund subsidy for maintenance activities at that location.

**Figure 9 CSDs' FY19-20 Revenues and Expenditures Per Capita**



## Management & Accountability

Each of the CSDs evaluated in this MSR is governed by a five-member board and staffed by a General Manager, although the General Manager position for the Crockett CSD is unfilled, as of March 2021.

AB 2257, approved on September 9, 2016, requires district and governmental websites to include Board meeting agendas for all meetings occurring on or after January 1, 2019.<sup>36</sup> On September 14, 2018, the Governor signed SB 929 which added Government Code Section 6270.6 and 53087.8 which requires that every independent special district in California maintain a website by January 1, 2020. The intent of the bill is to provide the public easily accessible and accurate information about the district.<sup>37</sup>

<sup>36</sup> Assembly Bill No. 2257, filed September 9, 2016.

[https://leginfo.ca.gov/faces/billNavClient.xhtml?bill\\_id=201520160AB2257](https://leginfo.ca.gov/faces/billNavClient.xhtml?bill_id=201520160AB2257).

<sup>37</sup> Senate Bill No. 929, filed September 14, 2018.

[https://leginfo.ca.gov/faces/billTextClient.xhtml?bill\\_id=201720180SB929](https://leginfo.ca.gov/faces/billTextClient.xhtml?bill_id=201720180SB929).

Currently, all four CSDs maintain websites that are easily accessible and that provide links to Board meeting agendas:

- Crockett Community Services District: <https://www.town.crockett.ca.us/>
- Diablo Community Services District: <https://www.diablocsd.org/home.html>
- Town of Discovery Bay Community Services District: <https://www.todb.ca.gov/>
- Kensington Police Protection and Community Services District: <https://www.kppcsd.org/>

### **Crockett Community Services District**

The CCSD has a five-member governing body. Board meetings are held on the fourth Wednesday of each month. Meetings are held at the Crockett Community Center, 850 Pomona Avenue, Crockett, at 7 PM. The meeting agenda and minutes from previous meetings are posted on the CCSD website. Administrative services are housed at 628 Second Avenue, Suite 206, Crockett, where the department leases office space.

With the formation of the CCSD in 2006, a Recreation Department was formed. The Department is managed by the Recreation Commission, which is composed of existing Committee members and Crockett Recreation Association Board members.

The CCSD has six full-time employees and numerous temporary employees. The General Manager has the administrative authority and responsibility for the operation of the CCSD and the enforcement of all CCSD rules and regulations. The General Manager also has emergency authority as may be granted by the Board of Directors. The CCSD obtains legal services from an attorney under fee agreement with the law corporation Meyers, Nave, Riback, Silver and Wilson. The CCSD obtains engineering services from a practicing engineer under fee agreement with RMA/Engineering and Management. There are three Commissions that serve in an advisory capacity and are appointed to oversee the three departments in the District.

**Table 35 Crockett CSD Governing Body and Contact Information**

Item	Information
Governing Board Members	5 Board Members (names/terms available at <a href="http://www.town.crockett.ca.us/board-members">www.town.crockett.ca.us/board-members</a> )
Manner of Selection	Elected-at-Large
Length of Term	Four Years
Meetings	4th Wednesday of the month at 7:00pm
Agenda Distribution	<a href="https://www.town.crockett.ca.us/board-meetings">https://www.town.crockett.ca.us/board-meetings</a>
Minutes Distribution	<a href="https://www.town.crockett.ca.us/board-meetings">https://www.town.crockett.ca.us/board-meetings</a>
Contact	Ron Wilson
Mailing Address	850 Pomona Street, Crockett, CA 94525
Email / Website	<a href="https://www.town.crockett.ca.us/board-meetings">https://www.town.crockett.ca.us/board-meetings</a>

Source: Crockett Community Services District.

## Diablo Community Services District

The DCSD is governed by a five-member Board of Directors. Board members are elected “at large” in even numbered years to staggered four-year terms by Diablo registered voters. The DCSD and DMAC Board Meetings are held monthly on the second Tuesday of the month at 7:30 p.m. via Zoom due to COVID. The Agenda is posted at the Diablo Post Office and on the website 96 hours in advance of the meeting. The Minutes, Staff Reports and Financial Reports are also posted on this website. Administrative staffing for the District is provided by the District General Manager. The District has no other employees.

**Table 36 Diablo CSD Governance and Contact Information**

Item	Information
Governing Board Members	5 Board Members (names/terms available at <a href="http://www.diablocsd.org/directors.html">www.diablocsd.org/directors.html</a> )
Manner of Selection	Elected-at-Large
Length of Term	Four Years
Meetings	2nd Tuesday of the month at 7:30pm
Agenda Distribution	<a href="https://www.diablocsd.org/meetings---financials.html">https://www.diablocsd.org/meetings---financials.html</a>
Minutes Distribution	<a href="https://www.diablocsd.org/meetings---financials.html">https://www.diablocsd.org/meetings---financials.html</a>
Contact	Kathy Torru, General Manager
Mailing Address	PO Box 321 Diablo, CA 94528
Email / Website	<a href="mailto:generalmanager@diablocsd.org">generalmanager@diablocsd.org</a>

Source: Diablo Community Services District.

## Town of Discovery Bay Community Services District

The Town of Discovery Bay CSD is governed by a five-member Board of Directors. Directors are publicly elected and serve four-year staggered terms. The Town of Discovery Bay CSD meets twice monthly on the first and third Wednesday of each month at 7:00 p.m. at the Community Center located at 1601 Discovery Bay Boulevard in Discovery Bay. Members of the community are encouraged to attend. The District also has an appointed General Manager to carry out the policy decisions of the Board and oversee the day-to-day operations of the Town of Discovery Bay.

**Table 37 Town of Discovery Bay CSD Governing Body and Contact Information**

Item	Information
Governing Board Members	5 Board Members (names/terms available at <a href="http://www.todb.ca.gov/board-directors">www.todb.ca.gov/board-directors</a> )
Manner of Selection	Elected-at-Large
Length of Term	Four Years
Meetings	1st and 3rd Wednesdays of the month at 7:00pm
Agenda Distribution	<a href="https://www.todb.ca.gov/agendas-minutes">https://www.todb.ca.gov/agendas-minutes</a>
Minutes Distribution	<a href="https://www.todb.ca.gov/agendas-minutes">https://www.todb.ca.gov/agendas-minutes</a>
Contact	Michael Davies, General Manager
Mailing Address	1800 Willow Lake Road, Discovery Bay, CA 94505-9376
Email / Website	<a href="https://www.todb.ca.gov/">https://www.todb.ca.gov/</a>

Source: Town of Discovery Bay Community Services District.

### **Kensington Police Protection and Community Services District**

The Kensington Police Protection and Community Services District is governed by 5 unpaid board members elected to office by the community to serve staggered 4-year terms. Board meetings are held twice monthly, on the second and fourth Thursdays of the month. (November and December meetings occur *only* on the second Thursday.) Each December, the Board elects one of its members to serve as Board President and one to serve as Board Vice President for the next calendar year. The President of the Board assigns each of the Board members to serve as Chairpersons for the various committees serving the Board.

**Table 38 Kensington CSD Governance and Contact Information**

Item	Information
Governing Board Members	5 Board Members (names/terms available at <a href="http://www.kppcsd.org/board-of-directors">www.kppcsd.org/board-of-directors</a> )
Manner of Selection	Elected-at-Large
Length of Term	Four Years
Meetings	2nd Thursday of the month at 7:00pm
Agenda Distribution	<a href="https://www.kppcsd.org/meetings">https://www.kppcsd.org/meetings</a>
Minutes Distribution	<a href="https://www.kppcsd.org/kppcsd-board">https://www.kppcsd.org/kppcsd-board</a>
Contact	Marti Brown, General Manager
Mailing Address	217 Arlington Avenue, Kensington CA 94707
Email / Website	<a href="https://www.kppcsd.org/board-of-directors">https://www.kppcsd.org/board-of-directors</a>

Source: Kensington Police Protection and Community Services District.



**Table 39 Summary of CSD Staffing**

Parks and Recreation Type of Staff	Annual Average			
	Crockett CSD	Diablo CSD	Kensington CSD	Discovery Bay CSD
Full-Time (Paid)	1	-	-	6
Part-Time (Paid)	4	-	-	1
Seasonal (Paid)	25	-	-	18
Full Time Equivalents (FTE)	2	-	2	6
Volunteer (Unpaid)	8	-	-	-
Other (Please Define)	-	-	-	-
<b>Staff (FTE) per 1,000 Residents</b>	<b>0.6</b>	<b>0.0</b>	<b>0.38</b>	<b>0.4</b>
<b>Staff (FTE) per Acre</b>	<b>0.4</b>	<b>0.0</b>	<b>0.20</b>	<b>0.2</b>

Sources: Crockett CSD; Diablo CSD; Kensington CSD; Discovery Bay CSD.

## Crockett Community Services District MSR Determinations

### 1. Growth and Population Projections

- a) The residential population served by the District is relatively stable, with expected growth of approximately 5 percent, 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) The residents of the disadvantaged communities within the District have access to park and recreation facilities and services, although the District'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 the District to meet the needs of youths and adults.
- e) The District's annual budget includes a CIP list and funding strategy. Funding sources have been identified for 100 percent (nearly \$170,000) of the District's current planned parks and recreation-related capital expenditures for fiscal year 2020/21. Most of the identified funding comes from grants, Return-to-Source (RTS) funding, and the capital reserve fund.

#### **4. Financial Ability of Agencies to Provide Services**

- a) District 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. Revenues also come 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) The District did not identify other 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. 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 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 the District 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 the District'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 the District's website indicates that The Recreation Department has lost over \$40K through May 2020 and anticipates an additional \$40K+ 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 District is relatively stable, with expected growth of approximately 3 percent, 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 sphere of influence.

### ***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 called Kay's Trail and has no plans to expand parks and recreation in the future.
- b) Beyond the General Manager, the CSD does not have employees.
- c) The CSD does not provide recreational programming.
- d) The District'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) District 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 percent of total expenditures each year (approximately \$8,000).

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

- a) The District does not currently share any 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) The District 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 the District'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 District is relatively stable, with expected growth of approximately 3.5 percent, 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 brought into the Town's SOI and service boundary as well. The CSD also recognizes the potential for future residential and commercial development surrounding the SOI and Town boundary, which may necessitate future expansion and annexation.

### ***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 sphere of influence.

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

- a) There are currently six (6) parks in the TDBCSD service area for a total of nearly 30 acres, including one community center. The 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 (5) 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) The CSD provides approximately two acres of parks per 1,000 residents.
- d) The CSD 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 fiscal year 20/21 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) District funding for the maintenance of parks and landscaped areas comes from property tax revenues to Landscape and Lighting District Zone #8 and assessment fees 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 have been 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) The District does not share any 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. The District'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 our various recreation programs, activities and events occurring throughout the year.

#### **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, and the District is now providing virtual programs. The District'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 KPPCSD is relatively stable, with expected growth of approximately 3.6 percent, 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 the District's sphere of influence.

**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 (also referred to as the Youth Hut) located in Kensington Park in the CSD 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 completed as well. 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 fiscal year 2020/21, the most significant capital outlay is the Community Center loan repayment.
- f) With the renovation of the Community Center, the District's park and recreation facilities are in very good repair.

**4. Financial Ability of Agencies to Provide Services**

- a) District funding for park and recreation facilities comes primarily from non-operating revenue such as property tax allocation and the Landscape & Lighting Maintenance District Special Tax 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 or not 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) The District did not identify 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 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) The CSD Board is focused on recruiting and retaining a permanent General Manager. This management position is currently being filled on an interim basis.
- d) The District makes limited efforts 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 meant the facility 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.

## 9. COUNTY SERVICE AREAS

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There are eight County Service Areas (CSAs) in Contra Costa County that provide funding for enhanced park and recreation services in a specific area. CSAs M-16, M-17, R-7, R-9, and R-10 are administered by Contra Costa County for park and recreation services in unincorporated areas, and CSAs M-29, M-30 and R-4 are administered by the City of San Ramon, the Town of Danville and the Town of Moraga, respectively, for enhanced park and recreation services provided within the city limits.

### Overview of Districts

The boundary histories are presented in **Appendix B, Table B-4**. Maps of each CSA are provided in **Appendix E** and are also available on the Contra Costa LAFCO website.

### Impact of COVID-19

As with many offices adjusting to the social distancing and stay-at-home orders of 2020, the County is altering its work. While Special Districts staff is largely working remotely and therefore largely unaffected, necessary in-person functions such as landscape maintenance have been reduced to essential services since the Spring of 2020. The effect of the pandemic is not yet anticipated to have an impact on funding. The CSA Manager is being strategic with capital plans, taking advantage of this opportunity to increase the focus on planning and design as opposed to moving ahead with new projects.

### Growth and Population Projections

Many of the CSAs are in slow-growth areas with average annual projected growth rates that are substantially lower than the Countywide average of 0.72% population growth during the next 20 years. Meanwhile, all but CSA R-9 are expected to have growth rates of less than 0.2 percent during that time. Even CSA R-9, the fastest growing of the eight park and recreation CSAs in the County, is only expected to grow by roughly 0.6 percent by 2040. The absolute number of new residents ranges from very small CSAs such as M-30, which is expected to add fewer than 10 residents, to larger CSAs such as R-9, which is expected to add nearly 1,700 residents.

For CSAs M-16, M-17, R-4, R-7, R-9 and R-10, the 2020 population estimate was arrived at by taking the 2019 ESRI Business Analyst population estimate and applying the long-term growth rate of the relevant TAZ. The 2019 ESRI Business Analyst figure was judged to be more accurate than the CSAs population estimates that was published in the 2019 LAFCO Directory, which was an estimate.

For the two CSAs which deviated from this methodology (CSA M-29 and M-30), the 2020 population estimates were derived from the 2019 LAFCO Directory estimate and applying the long-term growth rate of the relevant TAZ. In the case of these two CSAs, the LAFCO Directory figures appear to be more accurate than ESRI Business Analyst population estimates. For CSA M-29, the County's estimates also closely match the City of San Ramon's expectation of growth in that area.



As with all growth projections, it should be noted that these are estimates based on the best available information at the time. Given that the COVID-19 pandemic is an unprecedented public health crisis, its impacts on future growth in the District are uncertain, and the projections listed in **Table 40** may vary from actual future growth.

**Table 40 CSAs Growth and Population Projections**

Total Residents	2020	2040	(2020 - 2040)	
			Absolute Change	Annual Growth Rate
CSA M-16	733	750	17	0.11%
CSA M-17	9,757	10,058	302	0.15%
CSA M-29	33,057	34,228	1,171	0.17%
CSA M-30	140	145	5	0.18%
CSA R-4	17,916	18,474	558	0.15%
CSA R-7	15,587	16,111	524	0.17%
CSA R-9	14,546	16,217	1,671	0.55%
CSA R-10	9,141	9,393	252	0.14%
Contra Costa County	1,153,561	1,332,206	178,645	0.72%

Sources: CA Department of Finance; Contra Costa LAFCO Directory; ESRI Business Analyst; ABAG/MTC Population Projections; Economic & Planning Systems, Inc.

### Boundary Overlaps

Boundary overlaps occur in the following areas:

- CSA R-4 boundary includes all of the Town of Moraga as well as unincorporated areas
- CSA M-30 is located entirely within CSA R-7
- CSA M-29 is partially located within the City of San Ramon and partially located in the unincorporated area

### Shared Facilities and Cooperation

CSAs engage in joint financing arrangements related to staffing and share facilities for park maintenance, landscaping, and administrative purposes. Several of the CSAs share facilities with local school districts. No other facility sharing opportunities were identified.

### Disadvantaged Communities

There is one disadvantaged unincorporated community within the SOI of CSA R-10, the community of Rodeo. No other disadvantaged communities were identified within the CSAs.

## Present and Planned Capacity of Facilities and Adequacy of Public Services

**Table 41** presents the park and recreation facilities within each CSA. Of the CSAs that are administered by Contra Costa County for park and recreation services in unincorporated areas (CSAs M-16, M-17, R-7, R-9, and R-10), only CSA M-16, which serves the community of Clyde provides an adequate level of parkland within the boundary of the CSA for residents (3.3 acres per 1,000 residents). CSAs M-29, M-30 and R-4 are administered by the City of San Ramon, the Town of Danville and the Town of Moraga, respectively, for enhanced park and recreation services provided within the city limits. Residents in these CSA, whether they live in the incorporated boundary or not, have access to the city's facilities and programming.

The CSAs serve as financing mechanisms for enhanced park maintenance and recreation services, and as such, do not directly offer recreation programming or community events. The exception is R-7, which is managed through the Alamo Municipal Advisory Committee, and typically sponsors community events, such as "Movies under the Stars" and a summer concert series at Livorna Park.

## Financial Ability to Provide Services

The County practices fund accounting, with separate funds established for each legally separate CSA. CSAs are primarily financed through property taxes. In addition, CSAs M-29 and M-30 also receive special benefit assessment revenue. All revenues for CSAs M-29, M-30 and R-4 are transferred to the respective city for use as the city sees fit for approved services. CSA R-9 has no regular financing source and assessments were denied twice by voters. CSA R-10 has no dedicated funding source and relies on facility rental revenue and program/user fees.

The County reported that the current financing level for the County-administered CSAs is not adequate to deliver services. The County has repeatedly proposed measures to increase assessment and special tax revenues; however, these efforts have been rejected by voters. The County is presently looking for alternate funding sources to fill the funding gap, such as grants. The County is also looking for alternative ways to provide services at a reduced cost, such as working with non-profit organizations to provide recreation services in county-owned facilities. The cities reported that financing, while constrained, is generally sufficient to provide park and recreation services.

Capital improvements are funded with impact fee or parkland Quimby in-lieu fee revenue if available, or grants, or County General Fund revenue. In the unincorporated area, the County imposes park-related development impact fees on new development with fees for single family units ranging from \$6,616 per unit in East County to \$8,129 per unit in the West/Central County. The County also requires parkland dedication for residential projects requiring a development plan or subdivision. Development requirements in place by the County require that new developments dedicate land for park and recreation facilities, or pay an in-lieu fee of \$3,142 per single family home in East County or \$4,489 in West/Central County.<sup>38</sup>

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<sup>38</sup> <https://www.contracosta.ca.gov/DocumentCenter/View/42080/Park-Fees-Overview?bidId=>

**Table 41 Summary of Inventory of Parkland and Recreation Facilities for County-Administered CSAs**

CSA & Park Name	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
<b>CSA M-16</b>						
Big Oak Tree Park	Middlesex Street, Clyde	0.1	Passive	Park benches, BBQ area, water fountain	N/A	Moderate
Clyde Park	Sussex & Wellington, Clyde	2.0	Active	Grassed play area, tennis court, picnic and BBQ area, playground	N/A	Moderate
Marie Porter Park	Normand & Kilburn, Clyde	0.2	Active	Basketball court	N/A	Poor
Maybeck Park	Medburn & Amy Lane, Clyde	0.1	Passive	Picnic table	N/A	Very Good
<b>Total</b>		<b>2.4</b>	<b>[1]</b>			
	<i>Acreage per 1,000 residents</i>	<i>3.3</i>				
<b>CSA M-17</b>						
Montalvin Park	Denise Drive, Pinole	7.0	Passive	Playground, basketball court, tennis court, picnic and BBQ area, grassy play area	N/A	Moderate
Montarabay Park Community Center and Ball Field Complex	Tara Hills Drive, San Pablo	4.0	Active	Community center, lighted ball field	N/A	Moderate
<b>Total</b>		<b>11.0</b>				
	<i>Acreage per 1,000 residents</i>	<i>1.1</i>				
<b>CSA R-7</b>						
Andrew Young Park	Danville Blvd & Jackson Way	0.2	Passive	Playground, picnic tables	N/A	Moderate
Alamo Elementary School and Park	Wilson Rd., Alamo	3.1	Active	Baseball field, batting cage, soccer field, pathway system, picnic and BBQ area, two sports courts	N/A	
Hap Magee Ranch Park	La Gonda Way, Danville	17.2	Passive	Historic structures, path, open play area, picnic facilities	Yes - Town of Danville	Very Good
Rancho Romero School Sports Field and Park	Hemme Ave, Danville	5.4	Active	Ballfield, basketball court, soccer field, playground, BBQ, picnic facilities	Yes	
Hemme Station Park		0.7	Active	Bathrooms, shade structure, picnic tables, playground, water fountains (3)	N/A	Very Good
Livorna Park	Miranda Ave, Danville	4.4	Passive	Gazebo, volleyball court, grassy play area, sport court, playground	N/A	Very Good
<b>Total</b>		<b>31.0</b>				
	<i>Acreage per 1,000 residents</i>	<i>2.0</i>				
<b>CSA R-9</b>						
Children's Reading Garden	Appian Way	0.1	Passive	Garden		
<i>Note: This park facility is no longer being maintained by CSA R-7.</i>						
<b>Total</b>		<b>0.1</b>				
	<i>Acreage per 1,000 residents</i>	<i>0.0</i>				
<b>CSA R-10</b>						
Lefty Gomez Recreation Building and Ballfield Complex	Parker Ave	11.0	Active	Community center, two ball fields, two tennis courts, playground, picnic and BBQ areas, coession stand	Yes - John Swett Unified School District	Poor
<b>Total</b>		<b>11.0</b>				
	<i>Acreage per 1,000 residents</i>	<i>1.2</i>				

[1] Rail Trail Park, a bicycle and pedestrian trail located within CSA M-16, is neither funded nor managed by the CSA, and, therefore, not included in this inventory.

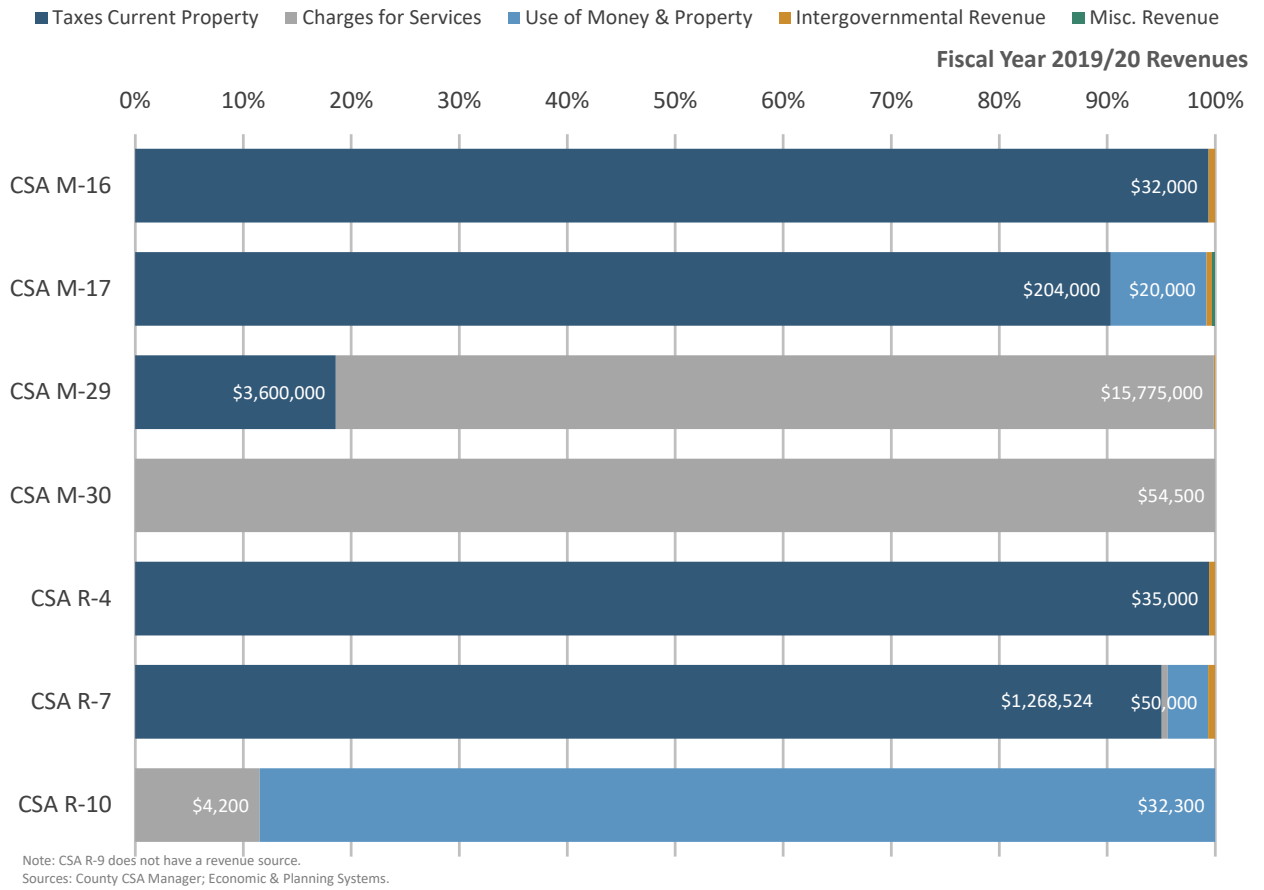
Source: County CSA Manager.

Regarding those CSAs that overlap with cities, the Town of Moraga charges a park development impact fee of \$9,073 and a park in-lieu fee of \$14,141 for a total park development fee of \$23,214 per single family unit. The Town of Danville has fees in lieu of parkland dedication established in their municipal code, set at \$7,873 for single family detached units in 2005 with the stipulation that the price will be inflated corresponding with the Consumer Price Index for the San Francisco Bay Area, which in 2020 would inflate the fee to \$11,462. The Town of Danville does not, however, list this fee in their FY2020/21 fee schedule and the Town's Recreation, Arts & Community Services Director indicates that due to limited development, the Town receives very little in Quimby Act fee revenue. The City of San Ramon does not charge a park development impact fee for units associated with the Dougherty Valley Specific Plan; however, it requires parkland dedications at a density of 6.5 acres per 1,000 residents.

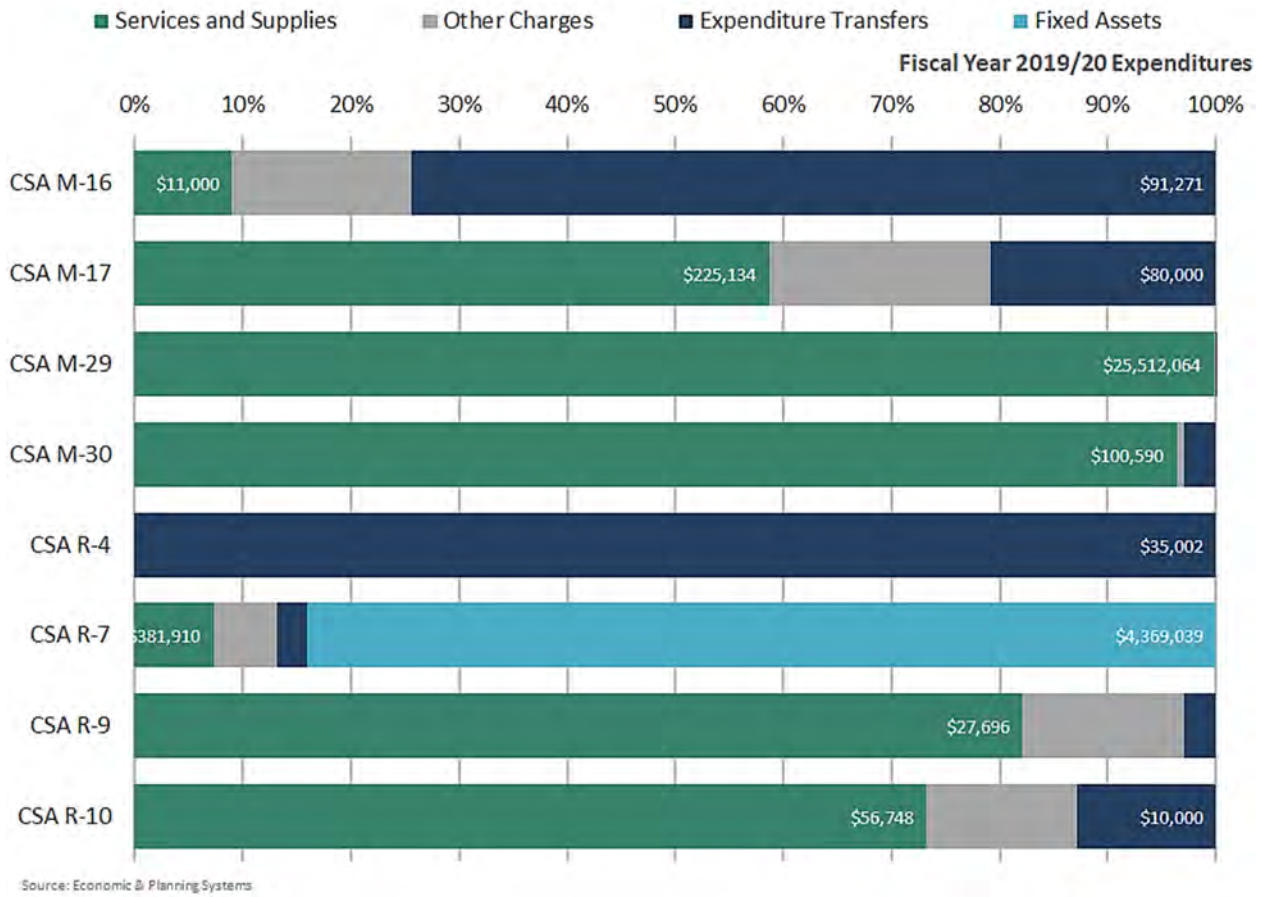
Contra Costa County received State Proposition 68 revenue, allocated on a per capita basis to be used for park and recreation capital improvements. The County allocated \$80,000 to each Supervisorial District and is in the process of determining how revenue will be spent. The County's Capital Improvement Plan (CIP) is more than ten years old and in the process of being updated. However, as of December 2020, there is no current CIP to reference. Preliminary ideas include as the following:

- CSA M-16: a new play structure at Big Oak Tree Park
- CSA M-17: a new roof for the Montarabay Community Center; ADA Parking lot and improvements to sports facilities
- CSA R-7: shade structure at Hemme Station Park
- CSA R-9: no improvements planned at this time
- CSA R-10: no improvements planned at this time

**Figure 10 CSA's Fiscal Year 2019/20 Revenue Composition**



**Figure 11 CSA's Fiscal Year 2019/20 Expenditure Composition**



## Management & Accountability

All CSAs are dependent special districts governed by the County Board of Supervisors. Board members are elected by supervisorial districts and serve staggered four-year terms. Board meetings are held weekly. Current board members and terms are shown in **Table 42**. In instances where a committee has been established (e.g., the Alamo Municipal Advisory Committee (MAC) and CSA R-7), the MAC advises the Board of Supervisors.

CSAs M-16, M-17, R-7, R-9, and R-10 are staffed and managed by the County Public Works Department Special Districts Unit. Special Districts staff include one full-time Civil Engineer, one full-time Manager, one full-time Administrative Services Analyst II, one full-time Administrative Services Analyst III, and one full-time Senior Engineering Technician. In addition, the Unit has the support of one student worker until May 2021. In addition to the CSAs included in the MSR, the Special Districts Unit staffs 32 Lighting and Landscaping Districts and three (3) County Facility Districts. The County does not designate specific staff to the respective CSAs; rather, all full-time staff splits their time between all areas served. Staff reports to the Special Districts Manager, and the Manager reports to the Senior Civil Engineer. The Senior Civil Engineer reports to the Engineering Services Division Manager. The Division Manager reports to the Assistant Public Works Directors. For each of the CSAs, the administrative staff formulates and monitors budgets, and coordinates and oversees infrastructure improvements and installation specific to each district. The County estimates that approximately one full-time equivalent from the Special Districts Unit is dedicated to these five CSAs. In addition, the General Services Department provides staff for maintenance of the CSA M-16, R-7 and R-9 park facilities. The County estimated that there are 1.3 full-time equivalents dedicated to the maintenance of R-7 facilities, while the maintenance of M-16 is done through a contractor and the maintenance of R-9 facilities is performed by request.

Accountability to constituents within the CSAs is constrained due to a lack of representation on advisory committees and the lack of a citizens advisory committee altogether. Further, there is generally a lack of outreach and information promoting the availability of recreation programming within the CSAs. Additionally, accountability would be improved if the County included a brief description of what each CSA funds within the Special Districts Budget each year.

**Table 42 CSAs Governance and Contact Information**

Item	Information	
<b>ALL CSAs</b>		
<b>Governing Board Members</b>	<b>Position / Title</b>	<b>Term (Dates of Service)</b>
John M. Gioia	District 1 Supervisor	1999-2022
Candace Andersen	District 2 Supervisor; BOS Chair	2012-2024
Diane Burgis	District 3 Supervisor	2016-2024
Karen Mitchoff	District 4 Supervisor	2010-2022
Federal Glover	District 5 Supervisor	2000-2024
<b>Manner of Selection</b>	Elections by District	
<b>Length of Term</b>	Four Years	
<b>Meetings</b>	Every Tuesday, 9am	
<b>Agenda Distribution</b>	Online and posted	
<b>Minutes Distribution</b>	All meetings are live streamed online and broadcast on Contra Costa TV, Comcast Channel 27, Astound Channel 32, AT&T UVerse Channel 99. Archives of meeting minutes and videos also available on CCC BOS website.	
<b>Mailing Address</b>	1025 Escobar St., Martinez, CA 94553	
<b>Email / Website</b>	<a href="http://www.contracosta.ca.gov">www.contracosta.ca.gov</a>	
<b>County Administered CSAs Citizens Advisory Committee<sup>1</sup></b>		
Dominic Aliano	R-10 Representative	
Dominic Aliano	M-16 Representative	
No advisory body at this time.	M-17 Representative	
James Lyons is the staff liaison for Supervisor Gioia.		
Anne Struthers	R-7 Representative	
No advisory body at this time.	R-9 Representative	
James Lyons is the staff liaison for Supervisor Gioia.		

[1] While the five CSAs listed here are administered by the County, the three remaining CSAs are administered by a city or town. For example, CSA M-29 is administered by the City of San Ramon; CSA M-30 is administered by the Town of Danville; and CSA R-4 is administered by the Town of Moraga.

Sources: Contra Costa County Board of Supervisors; County Special Districts Manager.



## CSA M-16 MSR and SOI Determinations

### MSR Determinations

#### 1. Growth and Population Projections

- a) The CSA 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 percent, 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 sphere of influence.

#### 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) 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 \$90,000, which means maintenance and other expenses may need to be partially deferred.

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

- a) The District does not currently share any facilities and County staff did not identify opportunities for shared facilities.

#### **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) The CSA, 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 the CSA, 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 Option**

- 1) Retain existing coterminous SOI

#### **Current Recommendation**

**Retain the existing coterminous SOI.** Based on the research and determinations in the MSR, there have not been any changes since 2010 that would alter this recommendation, and the current recommendation is to retain the existing coterminous SOI until such time that the City of

Concord annexes the area. The district is contiguous to the City of Concord and with Concord's SOI.

### **SOI Determinations**

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

The District boundaries encompass primarily residential 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 boundaries of the CSA. 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, 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-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 sphere of influence. 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.

## CSA M-17 MSR and SOI Determinations

### MSR Determinations

#### 1. Growth and Population Projections

- a) The CSA provides park maintenance services to the unincorporated community of Tara Hills, Bayview and Montalvin Manor. The residential population served by the District is relatively stable, with expected growth of approximately 3.1 percent, or 302 people, between 2020 and 2040, for a total population in 2040 of approximately 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 sphere of influence, but 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 boundaries 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. With respect to 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 boundaries.



- 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 the District 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) The District does not currently share any 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) The CSA, 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 Options**

- 1) Retain existing coterminous SOI

**Current Recommendation**

**Retain the existing coterminous SOI.** Based on the research and determinations in the MSR, there have not been any changes since 2010 that would alter this recommendation, and the current recommendation is to retain the existing coterminous SOI. The district is contiguous to the cities of Pinole and Richmond.

**SOI Determinations**

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

The District boundaries encompass primarily residential uses, with some limited 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 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.

**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-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.

**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 sphere of influence, 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.

**5. *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.

## **CSA M-29 MSR and SOI Determinations**

### **MSR Determinations**

**1. *Growth and Population Projections***

- a) The CSA boundary is consistent with the Dougherty Valley Specific Plan area, most of which lies within the boundaries of the City of San Ramon. The residential population served by the District is steadily growing, with expected growth of approximately 3.5 percent, 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 sphere of influence.

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

- a) The CSA provides financing for park and recreation facility maintenance in the City of San Ramon. The City uses CSA 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 (SRVUSD) at every school site in San Ramon. No additional opportunities for facility sharing within the CSA's boundaries 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 Finance Division of the City of San Ramon. CSA M-29 funds for park and recreation facility maintenance are managed by the Director of the Public Services Department, who reports to the City Manager. There is also a Parks and Community Services Commission that advises the City Council regarding 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 decisions about how to spend funding are made.
- b) The CSA, 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 Option**

- 1) Retain existing coterminous SOI

### **Current Recommendation**

**Retain the existing coterminous SOI.** Based on the research and determinations in the MSR, there have not been any changes since 2010 that would alter this recommendation, and the current recommendation is to retain the existing coterminous SOI. CSA M-29 has a steady revenue source through the City, and is integral to ensuring continued service in the future for the DVSP development. The City recently completed its final Dougherty Valley annexation. Once the area has been built-out and the territory within CSA M-29 has been entirely annexed by the City, it is recommended that the City and County collaborate to find a more efficient manner for the City to continue to receive financing for these services. One possibility may be the establishment of a subsidiary assessment district within the City of San Ramon.

## **SOI Determinations**

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

The CSA boundary is consistent with the Dougherty Valley Specific Plan area, most of which lies within the boundaries of the City of San Ramon. The District boundaries encompass primarily residential and commercial uses, with parkland. The CSA 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 boundaries of the CSA. 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 the District's sphere of influence. 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 Dougherty Valley Specific Plan area, most of which lies within the boundaries of the City of San Ramon.

## **CSA M-30 MSR and SOI Determinations**

### **MSR Determinations**

#### ***1. Growth and Population Projections***

- a) The CSA 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 percent, 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 that have had a building permit 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 sphere of influence.

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

- a) The CSA 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, recreation and other services within Town limits – there are no park facilities within the CSA boundary.

**4. Financial Ability of Agencies to Provide Services**

- a) The Final Annual Report for FY 2020/21 for CSA M-30 indicates revenue comes from an annual levy of assessments on the parcels located within CSA M-30. 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 the CSA may not sit on the Commission. In this way residents of the CSA are not represented as decisions about how to spend funding are made. The County has not received comments or complaints from CSA M-30 residents in the unincorporated County.
- 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.
- e) Because CSA M-30 is largely within the boundaries of CSA R-7, residents of CSA M-30 are paying property taxes to two CSAs, yet there are no park facilities located within CSA M-30 or the overlap area. One governance alternative may be the reduction of CSA R-7 to exclude the area of overlap with CSA M-30. Alternatively, the two CSAs could be consolidated.

**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 Options**

- 1) Retain existing coterminous SOI
- 2) Adopt a zero SOI (to signal future dissolution or consolidation with another local agency)

**Current Recommendation**

**Retain existing coterminous SOI.** CSA R-7 encompasses the bounds of CSA M-30 with the exception of approximately seven acres adjacent to the Town of Danville. Residents of M-30 pay a benefit assessment to the County, which is transferred to the Town for enhanced parks and recreation, law enforcement, street maintenance, landscaping, and street lighting. Residents of M-30 also pay property taxes to CSA R-7 for park and recreation services. As noted in the 2010 MSR report, a governance option is to remove the M-30 territory from CSA R-7 to eliminate duplication of services. Another option is to consolidate the two CSAs into a single CSA, and create a zone for the area formerly within CSA M-30 to maintain the financing mechanism for enhanced services by the Town of Danville per the agreement between the Town and the County. Given the duplication in service, it was recommended that the Commission adopt a zero SOI for CSA M-30. The Commission directed LAFCO staff to work with the County to combine R-7 and M-30 to address the service overlap and report back to the Commission within 12 months. However, it is expected that the Town of Danville will annex CSA M-30 at some point in the future, and the Town will want the dedicated revenue stream. At this time, the recommendation is to retain the existing coterminous SOI, which will leave the funding mechanism in place upon annexation by the Town of Danville.

**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 boundaries encompass residential uses. The CSA 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 boundaries 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 CSA 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 sphere of influence. 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.

## **CSA R-4 MSR and SOI Determinations**

### **MSR Determinations**

**1. *Growth and Population Projections***

- a) The CSA 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 the District is relatively stable, with expected growth of approximately 3.1 percent, 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.

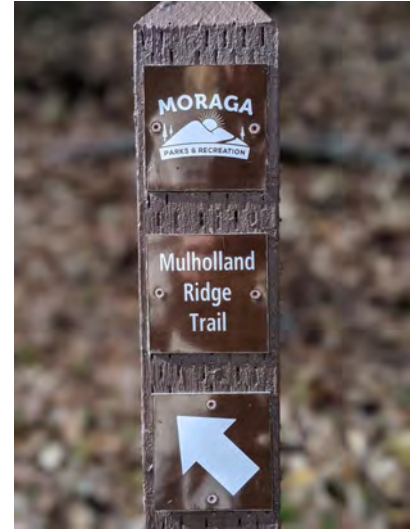
**2. *The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence***

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

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

- a) The CSA 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 CSA boundary.

- b) There are currently seven parks in the Town of Moraga, totaling approximately 74 acres of passive and active parkland and 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 Mulholland 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 M-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 CSA R-4, the Town of Moraga provides recreation programming to CSA residents.

#### **4. Financial Ability of Agencies to Provide Services**

- a) The County's budget indicates the District'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 EBRPD. The Town reported that it occasionally plans special events in conjunction with EBRPD.

#### **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 Parks and 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 the CSA may not sit on the Commission. In this way residents of the CSA are not represented as decisions about how to spend funding are made.
- 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 Options**

- 1) Retain existing coterminous SOI
- 2) Adjust 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

**Current Recommendation**

**Retain existing coterminous SOI.** CSA R-4 was formed prior to the incorporation of Moraga, which occurred in 1974. Pursuant to the CKH Act and CSA law (Government Code Section 25210 et seq.), whenever territory is incorporated into a new city or annexed to a city, it is typically detached from county service areas. As noted above, 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. In 2010, it was recommended that the Commission defer the SOI update for CSA R-4; and direct LAFCO staff to further discuss with the County and Town of Moraga governance and boundary options and report back to the Commission within 12 months. In 2013, LAFCO retained the existing SOI for CSA R-4. This action followed discussions with County and Town of Moraga staff. It was determined that the existing government structure is appropriate and enables the Town to continue to include this unincorporated area in its long-term planning for parks and recreation services.

**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 boundaries encompass residential uses, with limited commercial uses in the Town. The CSA 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 boundaries of CSA R-4. 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 that CSA R-4 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 sphere of influence. 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 includes the Town of Moraga as well as unincorporated areas to the southeast of the Town.

## **CSA R-7 MSR and SOI Determinations**

### **MSR Determinations**

**1. *Growth and Population Projections***

- a) The CSA 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 percent, 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 the District's sphere of influence.

**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 boundaries of CSA R-7, totaling 31 acres of passive and active parkland and representing 2.0 acres per 1,000 residents. With respect to 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 very significant community and regional parks within the vicinity of the CSA, including the Diablo Foothills Regional Park.
- b) Two of the CSA's six parks are shared with the San Ramon Valley Unified School District (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 are reported to be in "Very Good" condition. Hap Magee Ranch Park is owned by the County but the County shares maintenance costs of the Park with the Town of Danville, and the Town provides the maintenance services.
- d) Typically (pre-COVID), the CSA 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) District funding for park maintenance comes primarily from property taxes and facility rentals. The most significant challenge for the District is unfunded deferred maintenance.
- b) County staff reports that the current level of funding allows for adequate service provision.

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

- a) The District 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 seven-member municipal advisory committee (MAC). The advisory committee acts as a sounding board for the community to voice local preferences to the County Board of Supervisors.
- b) The CSA, 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.
- d) Because CSA M-30 is largely within the boundaries of CSA R-7, residents of CSA M-30 are paying property taxes to two CSAs, yet there are no park facilities located within CSA M-30 or this area of overlap. One governance alternative may be the reduction of CSA R-7 to exclude the area of overlap with CSA M-30. Alternatively, the two CSAs could be consolidated. 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 is not significantly affecting the County's ability to maintain the parks and facilities 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, and basketball courts. Recreation programming and community events were severely affected by COVID-19.

## SOI Options

- 1) Retain existing coterminous SOI
- 2) Reduce the SOI to exclude the CSA M-30 territory
- 3) Consolidate R-7 and M-30
- 4) Expand the SOI to include the Green Valley Recreation & Park District (GVRPD) to signal a future consolidation of these districts

## Current Recommendation

**Retain existing coterminous SOI.** CSA R-7 encompasses the bounds of CSA M-30 with the exception of approximately seven acres adjacent to the Town of Danville. Further discussion with the County and the Town of Danville is needed to address any potential service duplication and boundary issues. Previously the LAFCO Commission directed LAFCO staff to work with County and Town of Danville staff to combine R-7 and M-30 to address service overlap.

Consolidation of GVPRD and CSA R-7 could enhance the operation and maintenance of the Green Valley pool; however, in 2010, County Public Works was opposed to the option, noting that there are inadequate financial resources to cover costs for maintenance and capital improvements to the pool. Also, members of the Alamo community, the Alamo MAC and District III County Supervisor expressed opposition to such a consolidation.

## SOI Determinations

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

The District boundaries encompass 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 boundaries of the CSA. 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 District's sphere of influence. 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.

## **CSA R-9 MSR and SOI Determinations**

### **MSR Determinations**

**1. Growth and Population Projections**

- a) The CSA boundary includes the unincorporated community of El Sobrante. The CSA 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 percent, 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 sphere of influence, but the disadvantaged community of San Pablo is partially contiguous to the boundary of CSA R-9.

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

- a) CSA R-9 is no longer maintaining the Children's Reading Garden at the El Sobrante Library. Any maintenance that is occurring 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 just 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 boundaries.



#### **4. Financial Ability of Agencies to Provide Services**

- a) The CSA 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) The CSA, 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) None identified.

### **SOI Options**

- 1) Retain the existing coterminous SOI
- 2) Adopt a zero SOI to signal future dissolution of the District

### **Current Recommendation**

**Adopt a zero SOI.** 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 CSA R-9 and shift the park maintenance duties to the Landscape and Lighting District.

### **SOI Determinations**

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

The District boundaries encompass 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 boundaries of the CSA. 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 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 not able to maintain the Children's Reading Garden, the one park located within CSA R-9, and 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 District's sphere of influence, but 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 not able 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 services are provided by the County.

## **CSA R-10 MSR and SOI Determinations**

### **MSR Determinations**

**1. Growth and Population Projections**

- a) The CSA boundary includes the unincorporated community of Rodeo. The residential population within the District is stable, with expected growth of approximately 2.8 percent, 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) The community of 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 within the boundaries of CSA R-10 have access to 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, the CSA 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 just 60 people, the facility is too small for events such as weddings.



**4. Financial Ability of Agencies to Provide Services**

- a) The CSA 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 revenue each year. 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 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 ball fields as part of its contract with the County; however, County staff report that the CSA 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 John Swett Unified School District and the CSA provides funding for maintenance. The Rodeo Baseball Association provides some maintenance of the ball fields 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 Options**

- 1) Adopt a zero SOI to signal future dissolution of the District
- 2) Retain the existing coterminous SOI

**Current Recommendation**

**Adopt a zero SOI.** 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 current recommendation is to adopt a zero SOI to signal future dissolution of the District, in which case the County is the successor agency. 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.

**SOI Determinations**

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

The District boundaries encompass 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 boundaries of the CSA. 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 not able 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 CSA 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 community of Rodeo is considered a disadvantaged community in that the median household income is less than 80% of the statewide median household income. The residents of the disadvantaged community within the boundaries of CSA R-10 have access to 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. 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.



## APPENDICES:

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- Appendix B: Boundary History Tables
- Appendix C: Maps of Cities' Boundaries and Spheres of Influence in Contra Costa County
- Appendix D: Maps of CSDs' Boundaries and Spheres of Influence in Contra Costa County
- Appendix E: Maps of CSAs' Boundaries and Spheres of Influence in Contra Costa County
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## APPENDIX A:

### City Data (Support Tables)

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**Antioch Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>Antioch City Council</b>	
Manner of Selection	Elections - Directly Elected Mayor
Length of Term	Two and Four Years
Meetings	Bi-monthly City Council Meetings
Agenda Distribution	Posted online on city government website
Minutes Distribution	Posted online on city government website
Contact	City Hall
Mailing Address	200 H Street, Antioch, CA 94509-1285
Email / Website	<a href="https://www.antiochca.gov/government/city-council/">https://www.antiochca.gov/government/city-council/</a>
<b>Antioch Parks and Recreation Commission</b>	
Manner of Selection	Application, Mayor Recommendation, Council Approval
Length of Term	Four Years
Meetings	Third Thursday of every month at 7pm
Agenda Distribution	Posted online on city government website
Minutes Distribution	Posted online on city government website
Contact	City Hall
Mailing Address	P.O. Box 5007, Antioch, CA 94531-5007
Email / Website	<a href="https://www.antiochca.gov/government/boards-">https://www.antiochca.gov/government/boards-</a>

Source: City of Antioch

**Antioch Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Almond Ridge Park	Almondridge Drive & Beechnut Street	5.4	Neighborhood	BBQ Pits, Picnic Tables, Restrooms, Soccer Fields, Softball Fields, Tennis Courts, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Prewett Community Park	4703 Lone Tree Way	100.0	Community	Antioch Community Center Antioch Water Park Antioch Skate Park Disc Golf Course Burrowing Owl Preserve Trails/Open Space		DNR
Antioch Community Park	James Donlon Blvd & Blyth Drive	20.0	Community	BBQ Pits, Group Picnic Area, Horseshoes, Picnic Tables, Restrooms, Soccer Fields, Softball Fields, Tot Play Area, Turf/Landscaping, Volleyball/Sports Court, Youth Play Area, Trails/Open Space		DNR
Canal Park	Gentrytown Drive & Curtis Drive	4.8	Neighborhood	BBQ Pits, Picnic Tables, Restrooms, Tot Play Area, Turf/Landscaping, Youth Play Area, Trails/Open Space		DNR
Chaparral Park	Prewett Ranch & Candlewood	5.0	Neighborhood	BBQ Pits, Baseball Fields, Basketball Courts, Exercise Court, Group Picnic Area, Horseshoes, Picnic Tables, Restrooms, Soccer Fields, Softball Fields, Tennis Courts, Tot Play Area, Turf/Landscaping, Volleyball/Sport Court, Youth Play Area, Trails/Open Space		DNR
Chichibu Park	Longview Road & Acorn Drive	6.3	Neighborhood	BBQ Pits, Group Picnic Area, Horseshoes, Picnic Tables, Restrooms, Tennis Courts, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
City Park	Tenth & A Streets	5.0	Neighborhood	BBQ Pits, Group Picnic Area, Horseshoes, Picnic Tables, Restrooms, Softball Fields, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Contra Loma Estates Park	Mahogany Drive & Manzanita Way	5.0	Neighborhood	Tennis Courts, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Country Manor Park	Asilomar & Carpenteria Drives	20.0	Neighborhood	BBQ Pits, Horseshoes, Picnic Tables, Restrooms, Soccer Fields, Softball Fields, Youth Play Area, Trails/Open Space		DNR
Dallas Ranch Park	Prewett Ranch Drive	5.0	Neighborhood	BBQ Pits, Basketball Courts, Picnic Tables, Restrooms, Tot Play Area, Turf/Landscaping, Volleyball/Sport Court, Youth Play Area, Trails/Open Space		DNR
Deerfield Park	Deerfield & Buckskin Drives	0.5	Neighborhood	BBQ Pits, Picnic Tables, Turf/Landscaping, Youth Play Area		DNR
Diablo West Park	2000 Prewett Ranch Drive	4.0	Neighborhood	BBQ Pits, Basketball Courts, Picnic Tables, Restrooms, Tot Play Area, Turf Landscaping, Youth Play Area, Trails/Open Space		DNR
Eaglesridge Park	Eaglesridge & Greystone Drives	5.4	Neighborhood	BBQ Pits, Picnic Tables, Restrooms, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Fairview Park	Crestview & Aster Drives	3.0	Neighborhood	BBQ Pits, Basketball Courts, Picnic Tables, Restrooms, Turf/Landscaping, Youth Play Area		DNR
Gentrytown Park	Carmona Way & Monterey Drive	14.0	Neighborhood	BBQ Pits, Baseball Fields, Picnic Tables, Restrooms, Softball Fields, Turf/Landscaping, Youth Play Area		DNR
Gino Marchetti Park	Kendree Street & Delta Fair Blvd	5.0	Neighborhood	BBQ Pits, Baseball Fields, Picnic Tables, Restrooms, Softball Fields, Tennis Courts, Tot Play Area, Turf/Landscaping, Youth Play Area, Trails/Open Space		DNR
Hansen Park	Nortonville and Hanson	5.9	Neighborhood	BBQ Pits, Picnic Tables, Restrooms, Tennis Courts, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Harbour Park	Ashburton & Lindley Drives	7.9	Neighborhood	BBQ Pits, Group Picnic Area, Picnic Tables, Restrooms, Softball Fields, Tennis Courts, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Heidorn Park	Vista Grande Drive	3.0	Neighborhood	BBQ Pits, Picnic Tables, Restrooms, Soccer Fields, Tot Play Area, Turf/Landscaping, Youth Play Area, Trails/Open Space		DNR
Hillcrest Park	Larkspur & Sunflower Drives	18.0	Neighborhood	BBQ Pits, Basketball Courts, Exercise Court, Picnic Tables, Restrooms, Tennis Courts, Tot Play Area, Turf/Landscaping, Volleyball/Sport Court, Youth Play Area		DNR
Jacobson Park	Jacobsen Drive	1.3	Neighborhood	BBQ Pits, Basketball Courts, Picnic Tables, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Knoll Park	Country Hills Drive & Valley Way	5.0	Neighborhood	BBQ Pits, Horseshoes, Picnic Tables, Restrooms, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Markley Creek Park	E. Somersville Road	2.0	Neighborhood	Large and Small Dog Park Attached, Open Play Field, Picnic Area, Restroom, Tot Play Area		DNR
Meadow Creek Park	Vista Grande Drive	5.0	Neighborhood	BBQ Pits, Basketball Courts, Picnic Tables, Restrooms, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Meadowbrook Park	Yellowstone Drive & Calaveras Circle	8.5	Neighborhood	BBQ Pits, Basketball Courts, Picnic Tables, Turf/Landscaping, Volleyball/Sports Court, Youth Play Area		DNR
Memorial Park	Putnam St. & Spartan Way	12.0	Community	Softball Fields, Open Play Field	Shared with Antioch Unified School District AUSD - School and City Joint Use	DNR
Mira Vista Hills Park	Silverado Drive & Cordoba Way	9.2	Neighborhood	BBQ Pits, Basketball Courts, Horseshoes, Picnic Tables, Restrooms, Softball Fields, Tennis Courts, Turf/Landscaping, Youth Play Area		DNR
Mira Vista Park	S. Francisco Way & Hacienda Way	6.8	Neighborhood	BBQ Pits, Group Picnic Area, Picnic Tables, Restrooms, Softball Fields, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Mountaire Park	Sunset Land & Elmo Road	5.1	Neighborhood	BBQ Pits, Picnic Tables, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Nelson Ranch Park	4700 Wildhorse Road	9.3	Neighborhood	BBQ Pits, Basketball Courts, Picnic Tables, Restrooms, Soccer Fields, Tot Play Area, Turf/Landscaping, Youth Play Area, Trails/Open Space		DNR
Prosserville Park	Sixth & O Streets	1.6	Neighborhood	BBQ Pits, Basketball Courts, Picnic Tables, Turf/Landscaping, Youth Play Area		DNR
Village East Park	Gentrytown Drive & Melon Court	7.4	Neighborhood	BBQ Pits, Picnic Tables, Turf/Landscaping		DNR
Williamson Ranch Park	Lone Tree Way & Hillcrest Avenue	5.0	Neighborhood	BBQ Pits, Picnic Tables, Restrooms, Tot Play Area, Turf/Landscaping, Youth Play Area		DNR
Waldie Plaza	Historic Downtown Antioch	1.0	Community	Group Picnic Area, Turf/Landscaping, Trails/Open Space		DNR
<b>Total Developed Park Acreage</b>		<b>322.4</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>2.87</i>				

\*DNR = Did Not Respond

Source: City of Antioch

**Antioch Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	12
Part-Time (Paid)	1
Seasonal (Paid)	203
Full Time Equivalents (FTE)	<b>41.75</b>
Volunteer (Unpaid)	12
Other (Please Define)	
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.37</i>
<b>Staff (FTE) per Acre</b>	<i>0.13</i>

\*Totals represent combined Parks and Recreation staff.

Source: City of Antioch



**Antioch Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	FY 19-20
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$2,459,506
User Fees / Charges	\$2,072,500
Non-major Governmental Funds	\$0
Operating Grants and Contributions	<u>\$0</u>
<b>Total Revenue</b>	<b>\$4,532,006</b>
<b>Expenditures</b>	
Park Maintenance	\$1,672,882
Parks and Recreation Administrative Support <sup>1</sup>	\$0
Recreation Programs	\$3,623,082
Civic Arts	\$66,954
Senior Bus	\$19,696
Child Care	\$2,253
Other Item #1 - Park In Lieu	\$342,128
Other Item #2- Water Park <sup>2</sup>	<u>\$0</u>
<b>Total Expenditures</b>	<b>\$5,726,995</b>
<b>Total Expenditures per Capita</b>	<b>\$51</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$2,459,506
Citywide General Fund Expenditures	\$68,732,357
Parks and Recreation as a Share of Citywide General Fund Expenditures	3.58%

[1] Expenditures included within Park Maintenance & Recreation Programs line items.

[2] 19-20 value included within Recreation Programs line item.

Sources: City of Antioch 2019-21 Operating Budget; City of Antioch FY2010 and 2015 CAFRs; Economic & Planning Systems, Inc

**Antioch Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Types or Categories of User Fees</b>	<b>Link to Fee Schedule</b>	<b>Last Update</b>	<b>Alternative Rates</b>	<b>Average Annual Increase</b>
Facility Rentals	<a href="#">Fee Schedule</a>	9/1/2019	Alternative rates/ fees for non-residents and non-profits.	Cost of Living SF Bay Area Index
Athletic Field Use	<a href="#">Fee Schedule</a>	9/1/2019		
Picnic Area Rentals	<a href="#">Fee Schedule</a>	9/1/2019		
Plaza Use Fees	<a href="#">Fee Schedule</a>	9/1/2019		
Water Park Fees	<a href="#">Fee Schedule</a>	9/1/2019		

Source: City of Antioch Master Fee Schedule

**Antioch Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	FY 18-19 (Total)	Funded	Unfunded	Funding Source
<b>Annual Capital Budget</b>				
<b>Revenue</b>				
Park In-Lieu Fund	\$25,000			N / A
Delta Fair Fund	\$50,000			N / A
Prewett Park CIP Fund	\$14,518			N / A
Development Impact Fees	-			N / A
Other	-			N / A
<b>Total Capital Revenues</b>	<b>\$89,518</b>			
<b>Expenditure</b>				
<u>Current CIP Projects:<sup>1</sup></u>				
Park Facilities Upgrade	\$450,000	\$450,000	\$0	Park In Lieu Fund
Contra Loma Estates Park Basketball Courts	\$145,000	\$145,000	\$0	Delta Fair Fund
Chichibu Park Upgrades	\$390,000	\$390,000	\$0	Park In Lieu Fund
Jacobsen and Marchetti Park Renovation	\$295,000	\$295,000	\$0	Park In Lieu Fund
Antioch Lumber Co. Yard Phase I Site Assessment	\$1,305,000	\$1,305,000	\$0	Park In Lieu Fund
<u>Total Future CIP Projects:</u>				
Facilities	\$35,773,000	\$7,286,000	\$28,487,000	Development Impact Fees
New Community Center	\$17,761,000	\$14,498,000	\$3,263,000	Development Impact Fees
New Library	<u>\$31,872,000</u>	<u>\$6,492,000</u>	<u>\$25,380,000</u>	Development Impact Fees
<b>Total Planned Capital Expenditures</b>	<b>\$87,991,000</b>	<b>\$30,861,000</b>	<b>\$57,130,000</b>	
<b>Fee Levels</b>				
<u>Park In-Lieu Fees (per unit)</u>				
Single Family, detached	\$1,500			
Single Family, attached	\$1,100			
Duplexes	\$950			
Multi Family	\$950			
Mobile Home	\$950			
<u>Development Impact Fees</u>				
Single Family (per unit)	\$3,261			
Multi Family (per unit)	\$2,065			
Non-Residential (per sq. ft.)	\$0			

<sup>1</sup> Current CIP Projects include those within the 5-Year CIP for 2019-2024.

Source: City of Antioch 5 Year Capital Improvement Program 2019-2024; City of Antioch Master Fee Schedule; City of Antioch; Economic & Planning Systems, Inc.

**Antioch Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Water Park Guests / Program Participants	Daily admissions, swimming lessons, group reservations	28,876	DNR
Recreation Classes / Program Participants	Youth activity and enrichment, adult activity and enrichment	5,904	DNR
Worth Shaw Sports Complex Tournaments	Youth and adult softball, baseball, soccer tournaments	36	DNR
Worth Shaw Sports Complex City Programs	Jr Giants, adult leagues, youth events	<u>3,650</u>	DNR
<b>Total</b>		<b>38,466</b>	DNR
<b>Facility Rentals</b>			
Worth Shaw Sports Complex Turf Field Rentals	Artificial turf fields used for youth and adult soccer year round	784	\$89,993.00
Nick Rodriguez Community Center	Rentals for private family events, community meetings	430	\$72,705.00
Antioch Community Center	Rentals for private family events, community meetings	751	\$222,237.00
Water Park Community Center	Rentals for private family events, community meetings	<u>51</u>	<u>\$44,645.00</u>
<b>Total</b>		<b>2,016</b>	<b>\$429,580.00</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Event #1 Summer Concert Series	Saturday Concerts in the Park - 6 total	6,000	\$0
Event #2 Recreation & Health Expo	One Day Expo in May to kick off summer active living	2,500	\$0
Event #3 Big Truck Day	One Day Outreach Event - All Big Trucks, in the fall	<u>3,000</u>	<u>\$0</u>
<b>Total</b>		<b>11,500</b>	<b>\$0</b>

\*DNR = Did Not Respond

Sources: 2019 CAFR; City of Antioch; Economic & Planning Systems, Inc.

**Brentwood Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information																
<b>Brentwood City Council</b>	<table> <tr> <td data-bbox="537 440 789 464"><b>Manner of Selection</b></td><td data-bbox="1178 440 1566 464">Elections - Directly Elected Mayor</td></tr> <tr> <td data-bbox="600 472 789 496"><b>Length of Term</b></td><td data-bbox="1314 472 1440 496">Four Years</td></tr> <tr> <td data-bbox="674 505 789 529"><b>Meetings</b></td><td data-bbox="1178 505 1566 529">Bi-monthly City Council Meetings</td></tr> <tr> <td data-bbox="537 537 789 561"><b>Agenda Distribution</b></td><td data-bbox="1136 537 1608 561">Posted online on city government website</td></tr> <tr> <td data-bbox="537 570 789 594"><b>Minutes Distribution</b></td><td data-bbox="1136 570 1608 594">Posted online on city government website</td></tr> <tr> <td data-bbox="695 602 789 626"><b>Contact</b></td><td data-bbox="1325 602 1419 626">City Hall</td></tr> <tr> <td data-bbox="590 634 789 659"><b>Mailing Address</b></td><td data-bbox="1136 634 1608 659">150 City Park Way, Brentwood, CA 94513</td></tr> <tr> <td data-bbox="600 667 789 691"><b>Email / Website</b></td><td data-bbox="1209 667 1535 691"><a href="mailto:cityclerk@brentwoodca.gov">cityclerk@brentwoodca.gov</a></td></tr> </table>	<b>Manner of Selection</b>	Elections - Directly Elected Mayor	<b>Length of Term</b>	Four Years	<b>Meetings</b>	Bi-monthly City Council Meetings	<b>Agenda Distribution</b>	Posted online on city government website	<b>Minutes Distribution</b>	Posted online on city government website	<b>Contact</b>	City Hall	<b>Mailing Address</b>	150 City Park Way, Brentwood, CA 94513	<b>Email / Website</b>	<a href="mailto:cityclerk@brentwoodca.gov">cityclerk@brentwoodca.gov</a>
<b>Manner of Selection</b>	Elections - Directly Elected Mayor																
<b>Length of Term</b>	Four Years																
<b>Meetings</b>	Bi-monthly City Council Meetings																
<b>Agenda Distribution</b>	Posted online on city government website																
<b>Minutes Distribution</b>	Posted online on city government website																
<b>Contact</b>	City Hall																
<b>Mailing Address</b>	150 City Park Way, Brentwood, CA 94513																
<b>Email / Website</b>	<a href="mailto:cityclerk@brentwoodca.gov">cityclerk@brentwoodca.gov</a>																
<b>Brentwood Parks and Recreation Commission</b>	<table> <tr> <td data-bbox="537 773 789 797"><b>Manner of Selection</b></td><td data-bbox="999 773 1755 797">Application, selection by P &amp; R Director, City Manager and Mayor</td></tr> <tr> <td data-bbox="600 821 789 846"><b>Length of Term</b></td><td data-bbox="810 805 1934 862">3 years. Terms staggered so that no more than two terms shall expire in any one year. Maximum term for any commissioner is three consecutive three-year terms.</td></tr> <tr> <td data-bbox="674 870 789 894"><b>Meetings</b></td><td data-bbox="1125 870 1629 894">Fourth Thursday of each month at 7:00 pm</td></tr> <tr> <td data-bbox="537 902 789 927"><b>Agenda Distribution</b></td><td data-bbox="1199 902 1556 927">City Website &amp; posting boards</td></tr> <tr> <td data-bbox="537 935 789 959"><b>Minutes Distribution</b></td><td data-bbox="1199 935 1556 959">City Website &amp; posting boards</td></tr> <tr> <td data-bbox="695 967 789 992"><b>Contact</b></td><td data-bbox="1325 967 1419 992">City Hall</td></tr> <tr> <td data-bbox="590 1000 789 1024"><b>Mailing Address</b></td><td data-bbox="1136 1000 1608 1024">150 City Park Way, Brentwood CA 94513</td></tr> <tr> <td data-bbox="600 1032 789 1057"><b>Email / Website</b></td><td data-bbox="1031 1032 1713 1057"><a href="https://www.brentwoodca.gov/gov/boards/parks/default.asp">https://www.brentwoodca.gov/gov/boards/parks/default.asp</a></td></tr> </table>	<b>Manner of Selection</b>	Application, selection by P & R Director, City Manager and Mayor	<b>Length of Term</b>	3 years. Terms staggered so that no more than two terms shall expire in any one year. Maximum term for any commissioner is three consecutive three-year terms.	<b>Meetings</b>	Fourth Thursday of each month at 7:00 pm	<b>Agenda Distribution</b>	City Website & posting boards	<b>Minutes Distribution</b>	City Website & posting boards	<b>Contact</b>	City Hall	<b>Mailing Address</b>	150 City Park Way, Brentwood CA 94513	<b>Email / Website</b>	<a href="https://www.brentwoodca.gov/gov/boards/parks/default.asp">https://www.brentwoodca.gov/gov/boards/parks/default.asp</a>
<b>Manner of Selection</b>	Application, selection by P & R Director, City Manager and Mayor																
<b>Length of Term</b>	3 years. Terms staggered so that no more than two terms shall expire in any one year. Maximum term for any commissioner is three consecutive three-year terms.																
<b>Meetings</b>	Fourth Thursday of each month at 7:00 pm																
<b>Agenda Distribution</b>	City Website & posting boards																
<b>Minutes Distribution</b>	City Website & posting boards																
<b>Contact</b>	City Hall																
<b>Mailing Address</b>	150 City Park Way, Brentwood CA 94513																
<b>Email / Website</b>	<a href="https://www.brentwoodca.gov/gov/boards/parks/default.asp">https://www.brentwoodca.gov/gov/boards/parks/default.asp</a>																

Source: City of Brentwood

**Brentwood Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Almanor Park	DNR	0.1	Neighborhood	DNR	DNR	Good
Almond Park	DNR	1.4	Neighborhood	DNR	DNR	Good
Amber Park	DNR	0.3	Neighborhood	DNR	DNR	Good
Anastasia Park	DNR	0.8	Neighborhood	DNR	DNR	Good
Appaloosa Park	DNR	0.7	Neighborhood	DNR	DNR	Good
Apple Hill Park	DNR	4.9	Community	DNR	DNR	Good
Apricot Park	DNR	0.3	Neighborhood	DNR	DNR	Good
Arbor View Park	DNR	5.6	Community	DNR	DNR	Good
Balfour-Guthrie Park	DNR	6.4	Community	DNR	DNR	Good
Bella Fiore Park	DNR	0.3	Neighborhood	DNR	DNR	Good
Berkshire Park	DNR	0.4	Neighborhood	DNR	DNR	Good
Big Basin Park	DNR	1.0	Neighborhood	DNR	DNR	Good
Black Gold Park	DNR	6.2	Neighborhood	DNR	DNR	Good
Blue Goose Park	DNR	4.0	Community	DNR	DNR	Good
Bosk Pocket Park	DNR	0.1	Pocket	DNR	DNR	Good
Brentwood Family Aquatic Complex	DNR	7.0	Community	DNR	DNR	Good
Brentwood Skate Park	DNR	0.5	Community	DNR	DNR	Good
Caboose Park	DNR	1.0	Neighborhood	DNR	DNR	Good
Celeste Park	DNR	1.1	Neighborhood	DNR	DNR	Good
Cherry Park	DNR	0.4	Neighborhood	DNR	DNR	Good
City Park	DNR	2.5	Community	DNR	DNR	Good
Cortona ParkS	DNR	0.5	Neighborhood	DNR	DNR	Good
Creekside Park	DNR	6.2	Community	DNR	DNR	Good
Creekside Trailhead Park	DNR	0.4	Community	DNR	DNR	Good
Crocket Pocket Park	DNR	0.1	Pocket	DNR	DNR	Good
Curtis Park	DNR	0.1	Neighborhood	DNR	DNR	Good
Dakota Park	DNR	4.7	Neighborhood	DNR	DNR	Good
Daytona Park	DNR	1.2	Neighborhood	DNR	DNR	Good
Dolphin Park	DNR	1.9	Neighborhood	DNR	DNR	Good
Egret Park	DNR	1.5	Neighborhood	DNR	DNR	Good
Fiorita Pocket Park	DNR	0.1	Pocket	DNR	DNR	Good
Fruitwood Park	DNR	0.4	Neighborhood	DNR	DNR	Good
Gann Street Pocket Park	DNR	0.2	Pocket	DNR	DNR	Good
Garin Park	DNR	6.4	Community	DNR	DNR	Good
Gemini Park	DNR	0.8	Neighborhood	DNR	DNR	Good
Giotto Pocket Park	DNR	0.1	Pocket	DNR	DNR	Good
Glory Park	DNR	1.1	Neighborhood	DNR	DNR	Good
Golden Poppy Park	DNR	0.8	Neighborhood	DNR	DNR	Good
Granville Green Park	DNR	1.8	Neighborhood	DNR	DNR	Good
Heron Park	DNR	10.8	Neighborhood	DNR	DNR	Good
Homecoming Park	DNR	2.0	Neighborhood	DNR	DNR	Good
Iron Horse Trailhead	DNR	0.7	Pocket	DNR	DNR	Good
Kaleidoscope Park	DNR	0.5	Neighborhood	DNR	DNR	Good
Kestrel Park	DNR	1.3	Neighborhood	DNR	DNR	Good
King Park	DNR	3.9	Neighborhood	DNR	DNR	Good
La Pergola Pocket Park	DNR	0.2	Pocket	DNR	DNR	Good
Lake Park	DNR	1.5	Neighborhood	DNR	DNR	Good
Lexington Park	DNR	0.2	Neighborhood	DNR	DNR	Good
Loma Vista Park	DNR	4.5	Neighborhood	DNR	DNR	Good
Mallard Park	DNR	1.5	Neighborhood	DNR	DNR	Good
Marsh Creek Staging Area	DNR	1.3	Community	DNR	DNR	Good
Marsh Creek Trailhead Park	DNR	0.8	Community	DNR	DNR	Good
Marsh Creek Vista Park	DNR	0.5	Neighborhood	DNR	DNR	Good
McClarren Park	DNR	3.2	Neighborhood	DNR	DNR	Good
Medallion Park	DNR	1.3	Neighborhood	DNR	DNR	Good
Mission Grove Park	DNR	2.2	Neighborhood	DNR	DNR	Good
Miwok Park	DNR	10.2	Neighborhood	DNR	DNR	Good
Monarch Park	DNR	2.3	Neighborhood	DNR	DNR	Good
Oak Meadow Park	DNR	9.7	Community	DNR	DNR	Good
Orchard Park	DNR	5.2	Neighborhood	DNR	DNR	Good
Outrigger Circle Pocket Park	DNR	1.0	Pocket	DNR	DNR	Good
Palmilla Park	DNR	2.6	Neighborhood	DNR	DNR	Good
Palomino Park	DNR	0.6	Neighborhood	DNR	DNR	Good
Peach Park	DNR	0.8	Neighborhood	DNR	DNR	Good
Pelican Park	DNR	1.1	Neighborhood	DNR	DNR	Good
Pistachio Park	DNR	1.1	Neighborhood	DNR	DNR	Good
Portofino Park	DNR	1.3	Neighborhood	DNR	DNR	Good
Rainbows End Park	DNR	0.8	Neighborhood	DNR	DNR	Good
Rice Pocket Park	DNR	0.3	Pocket	DNR	DNR	Good
Rolling Hills Park	DNR	2.1	Neighborhood	DNR	DNR	Good
Rose Garden Park	DNR	3.1	Neighborhood	DNR	DNR	Good
Sage Glen Park	DNR	2.0	Neighborhood	DNR	DNR	Good
Sawyer Pocket Park	DNR	0.2	Pocket	DNR	DNR	Good
Seedling Park	DNR	1.4	Neighborhood	DNR	DNR	Good
Sparrow Park	DNR	0.6	Neighborhood	DNR	DNR	Good
Spirit Park	DNR	0.5	Neighborhood	DNR	DNR	Good
Steeplechase Park	DNR	1.1	Neighborhood	DNR	DNR	Good
Stonehaven Park	DNR	0.2	Neighborhood	DNR	DNR	Good
Summerset Commons Park	DNR	13.1	Community	DNR	DNR	Good
Summerwood Park	DNR	4.5	Community	DNR	DNR	Good
Sungold Park	DNR	1.7	Neighborhood	DNR	DNR	Good
Sunset Park Athletic Complex	DNR	39.8	Community	DNR	DNR	Good
Sweetgrass Pocket Park	DNR	0.3	Pocket	DNR	DNR	Good
Topaz Park	DNR	0.3	Neighborhood	DNR	DNR	Good
Tulare Park	DNR	1.4	Neighborhood	DNR	DNR	Good
Veterans Park	DNR	10.5	Community	DNR	DNR	Good
Walnut Park	DNR	5.1	Neighborhood	DNR	DNR	Good
Wheatfield Park	DNR	1.3	Neighborhood	DNR	DNR	Good
Windsor Way Park	DNR	0.2	Neighborhood	DNR	DNR	Good
Yokut Park	DNR	1.3	Neighborhood	DNR	DNR	Good
<b>Total Developed Park Acreage</b>		<b>237.1</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>3.64</i>				

\*DNR = Did Not Respond

Source: City of Brentwood

**Brentwood Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	26
Part-Time (Paid)	54
Seasonal (Paid)	60
Full Time Equivalents (FTE)	<b>26</b>
Volunteer (Unpaid)	100
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.40</i>
<b>Staff (FTE) per Acre</b>	<i>0.11</i>

Source: City of Brentwood

**Brentwood Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	FY 19-20
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$2,567,324
User Fees / Charges	\$1,108,738
Non-major Governmental Funds	\$0
Operating Grants and Contributions	\$0
Capital Grants and Contributions	\$0
Other Source #1	\$67,167
Other Source #2 ( LLAD revenue)	<u>\$9,197,743</u>
<b>Total Revenue</b>	<b>\$12,940,972</b>
<b>Expenditures</b>	
Personnel Services	\$4,401,834
Supplies and Services	\$9,040,310
Internal Services	\$2,972,621
Parks Maintenance ( Included in above expenditures)	\$0
Other Item #1	<u>\$30,304</u>
<b>Total Expenditures</b>	<b>\$16,445,069</b>
<b>Total Expenditures per Capita</b>	<b>\$253</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$2,567,324
Citywide General Fund Expenditures	\$61,489,569
Parks and Recreation as a Share of Citywide General Fund Expenditures	4.18%

Sources: City of Brentwood 2018/19-2019/20 Operating Budget; City of Brentwood CAFR FY2010 and 2015; Economic & Planning Systems, Inc.



**Brentwood Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Landing Page	<a href="#">Parks, Trails, and Facility Rentals</a>			
Building Rentals	<a href="#">Building Rentals</a>	9/1/19	Resident/Non Resident, Commerical, Non Profit	0-3%
Athletic Field Use	<a href="#">Athletic Fields</a>	10/1/19	Resident/Non Resident, Commerical, Non Profit	0-7%
Picnic Area Rentals	<a href="#">Picnic Rentals</a>	10/1/19	Resident/Non Resident, Commerical, Non Profit	0-3%

Source: City of Brentwood

**Brentwood Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	FY 19-20 through 23-24	Funding Source
<b>Parks and Trail Improvement Summary</b>		
<b>Project Funding</b>		
General Fund	\$0	N / A
Development Impact Fees	\$0	N / A
Enterprise	\$0	N / A
Development Impact Fees	\$0	N / A
Replacement	\$3,649,092	N / A
Other	\$0	N / A
<b>Total Capital Revenues</b>	<b>\$3,649,092</b>	
<b>Project Expenditures by Project</b>		
Aquatic Complex Locker Rooms Remodeling	\$400,000	Replacement
Aquatic Complex Mechanical Room Improvements	\$350,000	Replacement
Aquatic Complex Pool Decking	\$400,000	Replacement- Completed 19/20
Aquatic Complex Slide Replacement	\$300,000	Replacement
Aquatic Complex Water Play Structure Replacement	\$300,000	Replacement
Blue Goose Playground Replacement	\$324,730	Replacement
Homecoming Park Playground Replacement	\$306,000	Replacement
Milwok Park Playground Replacement	\$200,000	Replacement
Sunset Field Natural Turf Improvement	\$300,000	Replacement
Sunset Park Playground Replacement	\$300,000	Replacement
Walnut Park Playground Replacement	\$318,362	Replacement
Windsor Way Park Playground Replacement	\$150,000	Replacement
<b>Total Planned Capital Expenditures</b>	<b>\$3,649,092</b>	
<b>Fee Levels</b>		
<u>Parks and Trails Development Impact Fee</u>		
Single Family (per unit)	\$6,201	
Multi Family (per unit)	\$4,583	

Source: City Brentwood 5 Year Capital Improvement Program 2019-2024; City of Brentwood

**Brentwood Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Youth Programs	Ages 0-17	4,073	\$319,982
Adult Programs	Ages 18- 54	1,440	\$86,638
Senior Programs	Ages 55 +	3,067	\$90,851
Senior Ongoing Activities	Ages 55+	25,125	\$0
Recreational & Lap Swim	All Ages	<u>19,484</u>	<u>\$110,466</u>
<b>Total</b>		<b>53,189</b>	<b>\$607,937</b>
Total Programs Offered (est.)	1,064		
<b>Facility Rentals</b>			
Brentwood Community Center	Multi Purpose Facility	517	\$422,950
Brentwood Senior Activity Center	Senior Activity Center and rental facility	93	\$148,079
Brentwood Family Aquatic Complex	Multipurpose Aquatic Facility	46	\$7,453
Field & Picnic Rentals	Rentals at various picnic areas and field rentals	<u>293</u>	<u>\$168,373</u>
<b>Total</b>		<b>949</b>	<b>\$746,854</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Deck the Park	Christmas tree decorating event	2,000	\$3,160
Annual Tree Lighting	Free tree lighting ceremony	2,800	\$0
4th of July Parade	Community parade around downtown	3,000	\$0
Scarecrows in the Park	Scarecrow decorating event	500	\$416
Movies in the Park	Free family movie night in the park	400	\$0
Concerts in the Park	Free live concerts in the park during summer	30,000	\$0
Youth in Government	High school seniors shadow City employees	<u>150</u>	<u>\$0</u>
<b>Total</b>		<b>38,850</b>	<b>\$3,576</b>

Sources: City of Brentwood

**Clayton Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Clayton - City Council</b>	
<b>Manner of Selection</b>	Elections - Mayoral Rotation
<b>Length of Term</b>	4 years
<b>Meetings</b>	First and third Tuesdays of each month at 7:00 p.m.
<b>Agenda Distribution</b>	electronic and hardcopies
<b>Minutes Distribution</b>	electronic and hardcopies
<b>Contact</b>	City Clerk
<b>Mailing Address</b>	City Hall, 6000 Heritage Trail, Clayton, CA 94517
<b>Email / Website</b>	<a href="https://ci.clayton.ca.us/city-clerk-department/city-council/">https://ci.clayton.ca.us/city-clerk-department/city-council/</a>
<b>Clayton Trails and Landscape Committee</b>	
<b>Manner of Selection</b>	Application
<b>Length of Term</b>	DNR
<b>Meetings</b>	Third Monday of each month at 7:00 pm
<b>Agenda Distribution</b>	City Website & posting boards
<b>Minutes Distribution</b>	City Website & posting boards
<b>Contact</b>	City Hall
<b>Mailing Address</b>	Clayton Library, 6125 Clayton Road
<b>Email / Website</b>	<a href="https://ci.clayton.ca.us/maintenance/trails-and-landscape-committee/">https://ci.clayton.ca.us/maintenance/trails-and-landscape-committee/</a>

\*DNR = Did Not Respond

Source: City of Clayton

**Clayton Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Lydia Lane	End of Lydia Lane	2.2	DNR	Picnic Table(s), Play Equipment, Trails/ trail access, Grass		Very Good
Clayton Community Park	7411 Marsh Creek Road	8.9	DNR	Picnic Areas for Rental, Group Picnic Areas for Rental, Picnic Table(s), Barbecues, Baseball Fields for Rent, Soccer Fields for Rent, Play Equipment, Restrooms, Drinking Fountains, Trails/ trail access, Grass		Moderate
The Grove	6100 Main Street	1.2	DNR	Picnic Areas for Rental, Group Picnic Areas for Rental, Picnic Table(s), Play Equipment, Restrooms, Drinking Fountains, Water Play Area, Trails/ trail access, Grass		Very Good
North Valley Park	Keller Ridge / Golden Eagle	1.7	DNR	Picnic Table(s), Play Equipment, Trails/ trail access, Grass		Very Good
Stranahan Park	DNR	0.3	DNR	None		Very Good
Westwood Park	DNR	1.8	DNR	None		Very Good
Dog Park	Across from Community Park	0.6	DNR	Picnic Table(s), Drinking Fountains, Dogs Allowed Off-Leash, Trails/ trail access		Very Good
El Molino Park	DNR	0.8	DNR	Walking Trail		Very Good
<b>Total Developed Park Acreage</b>		<b>17.52</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>1.55</i>				

\*DNR = Did Not Respond

Source: City of Clayton

**Clayton Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	1.5
Part-Time (Paid)	0
Seasonal (Paid)	0
Full Time Equivalents (FTE)	<b>1.5</b>
Volunteer (Unpaid)	0
Other (Please Define)	<b>0</b>
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.13</i>
<b>Staff (FTE) per Acre</b>	<i>0.09</i>

Source: City of Clayton

Clayton Table 4  
Operating Revenues/Expenditures Over Time  
Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105

Item	FY 19-20
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$176,820
User Fees / Charges	\$0
Non-major Governmental Funds	\$0
Operating Grants and Contributions	<u>\$0</u>
<b>Total Revenue</b>	<b>\$176,820</b>
<b>Expenditures</b>	
Personnel Services	\$26,000
Materials & Supplies	\$2,000
Contracted Services	\$0
Equipment	<u>\$0</u>
<b>Total Expenditures</b>	<b>\$176,820</b>
<b>Total Expenditures per Capita</b>	<b>\$16</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$176,820
Citywide General Fund Expenditures	\$4,774,450
Parks and Recreation as a Share of Citywide General Fund Expenditures	3.70%

\*DNR = Did Not Respond

Sources: City of Clayton

**Clayton Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Facility Rentals	<a href="#">Master Fee Schedule</a>	7/1/2019	Alternative rates/ fees for non-residents and non-profits.	2.10%

Source: City of Clayton



Clayton Table 6  
Capital Planning and Funding  
Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105

Item	FY 19-20 through 23-24	Funding Source
<b>Parks and Trail Improvement Summary</b>		
<b>Project Funding</b>		
General Fund	DNR	N / A
Development Impact Fees	DNR	N / A
Enterprise	DNR	N / A
Development Impact Fees	DNR	N / A
Replacement	DNR	N / A
Other	DNR	N / A
<b>Total Capital Revenues</b>	<b>DNR</b>	
<b>Project Expenditures by Project</b>		
<u>Current CIP Projects:<sup>1</sup></u>		
CCP - Field #1 Rehab	\$100,000	Garbage Franchise Community Enhancement Fee - Partially Unfunded
<u>Future CIP Projects:</u>		
Samuel Ct. Park	\$85,000	Unfunded
Skateboard Park	\$750,000	Unfunded
Community Park Lighting, etc.	\$4,084,000	Unfunded
School Bridge Area Improvements	<u>\$207,263</u>	CIP Const. Fund
<b>Total Planned Capital Expenditures</b>	<b>\$5,226,263</b>	
<b>Fee Levels</b>		
<u>Parkland Dedication (per unit)</u>		
Single Family	\$2,569	
Multi Family	\$1,666	
Duplex	\$2,180	

\*DNR = Did Not Respond

<sup>1</sup> Current CIP Projects include those within the 5-Year CIP for 2019-2024.

Source: City of Clayton 5 Year Capital Improvement Program 2019-2024; City of Clayton

**Clayton Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Facility and/or Event</b>	<b>Description</b>	<b>Annual Attendance</b>	<b>Annual Revenues</b>
<b>Facility Rentals</b>			
Endeavor Hall Rentals (days)	DNR	139	DNR
Hoyer Hall Rentals	DNR	92	DNR
Ballfield (hours rented)	DNR	<u>1,225</u>	<u>DNR</u>
<b>Total</b>		<b>1,456</b>	<b>-</b>

Sources: City of Clayton

**Concord Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Concord - City Council</b>	
Manner of Selection	Elections - Mayoral Rotation
Length of Term	Four years
Meetings	1st, 2nd and 4th Tuesdays of the month at 6:30 p.m.
Agenda Distribution	<a href="#">City Council Agendas</a>
Minutes Distribution	<a href="#">City Council Minutes</a>
Contact	<a href="mailto:citycouncil@cityofconcord.org">citycouncil@cityofconcord.org</a> - 925-671-3158
Mailing Address	1950 Parkside Drive, Concord, CA 94519
Email / Website	<a href="https://www.cityofconcord.org/237/Mayor-City-Council">https://www.cityofconcord.org/237/Mayor-City-Council</a>
<b>City of Concord - Recreation, Cultural Affairs and Community Services Members</b>	
Manner of Selection	Appointed by Mayor
Length of Term	1 year
Meetings	As needed, when a meeting is called. Previously monthly
Agenda Distribution	<a href="#">Recreation, Cultural Affairs and Community Services Agendas</a>
Minutes Distribution	<a href="#">Recreation, Cultural Affairs and Community Services Minutes</a>
Contact	Dominic.aliano@cityofconcord.org - C: 925-348-5918 Edi.birsan@cityofconcord.org - C: 510-812-8180
Mailing Address	1950 Parkside Drive, Concord, CA 94519
Email / Website	<a href="https://www.cityofconcord.org/404/Recreation-Cultural-Affairs-Community-Se">https://www.cityofconcord.org/404/Recreation-Cultural-Affairs-Community-Se</a>
<b>City of Concord - Parks, Recreation &amp; Open Space Commission</b>	
Manner of Selection	Volunteer
Length of Term	2 years
Meetings	7pm, as needed
Agenda Distribution	<a href="#">Parks, Recreation &amp; Open Space Agendas</a>
Minutes Distribution	<a href="#">Parks, Recreation &amp; Open Space Minutes</a>
Contact	
Mailing Address	1950 Parkside Drive, Concord, CA 94519
Email / Website	<a href="https://www.cityofconcord.org/398/Parks-Recreation-Open-Space-Commission">https://www.cityofconcord.org/398/Parks-Recreation-Open-Space-Commission</a>

Source: City of Concord

**Concord Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Shared Detail	Condition
John F. Baldwin Park	Parkside Circle	18.0	Community	Barbecues, Baseball / Softball Diamond,	n/a	n/a	Good
BART Linear Park	Port Chicago Highway	5.3	Trail	Walking Track	X - BART	n/a	Good
BART Park	Mesa Street	5.0	Trail	Walking Track	X - BART	n/a	Good
Bayview Circle Park	Bayview Circle	1.7	Neighborhood	Picnic Table(s), Play Equipment, Trails/ trail access, Grass	n/a	n/a	Good
Boatwright Youth Sports Complex	Alberta Way	9.0	Sports Complex	Baseball / Softball Diamond, Soccer Field	X - CSU East Bay	Joint use agreement	Good
Brazil Quarry	Kent Way	4.0	Neighborhood	Butterfly Garden, Playground, Walking Track	n/a	n/a	Good
Cambridge Park	Victory Lane	10.0	Community	Picnic Tables, Playground, Soccer Field	n/a	n/a	Good
Concord Community Park	Cowell Road	30.0	Community	Barbecues, Picnic Areas, Picnic Tables, Swimming Pool	n/a	n/a	Good
Concord Skate Park	Cowell Road and San Miguel Road	0.3	Skate	Skate Park	n/a	n/a	Good
Dave Brubeck Park	Concord Boulevard	8.0	Community	Picnic Tables, Playground, Stage	n/a	n/a	Good
El Dorado Middle School Play Fields	Concord Boulevard and Mendocino Drive	11.2	Sports Complex	Baseball / Softball Diamond, Playground, Soccer Field, Volleyball Court, Walking Track	X - Mt. Diablo Unified School District	Joint use agreement	Good
Ellis Lake Park	Ellis Street	10.0	Community	Lake, Playground, Walking Track	n/a	n/a	Good
Len Hester Park	Hookston Road and Hampton Drive	4.0	Neighborhood	Picnic Areas, Walking Track	n/a	n/a	Good
Highlands Park	Pennsylvania Boulevard and Maine Drive	9.0	Community	Picnic Areas, Playground, Waking Track	n/a	n/a	Good
Hillcrest Community Park	Grant Street and Olivera Road	26.0	Community	Baseball / Softball Diamond, Model Airplane Flying Area, Picnic Areas, Playground, Soccer Field	n/a	n/a	Good
Iron Horse Park	Solano Way and Hilltop Road	0.8	Neighborhood	Barbecues, Bocce Courts, Picnic Tables	n/a	n/a	Good
Krueger Fields	Cowell Road and Almar Street	4.0	Sports Complex	n/a	X - Mt. Diablo Unified School District	Joint use agreement	Good
Markham Nature Park and Arboretum	La Vista Court and La Vista Avenue	16.0	Community	Arbor, Community Gardens, Summer Day Camp Facility	n/a	n/a	Good
Meadow Homes Park	Sunshine Drive and Detroit Avenue	12.0	Community	Barbecues, Picnic Areas, Sports Fields, Spray Park	n/a	n/a	Good
Newhall Community Park	1351 Newhall Parkway	126.0	Community	Bocce Courts, Dog Park, Picnic Areas, Playground, Ponds, Sports Fields	n/a	n/a	Good
Rick Seers Park	Sierra Road and Fox Meadow Way	0.8	Neighborhood	Basketball Court, Picnic Areas, Playground, Walking Track	n/a	n/a	Good
Sun Terrace Park	Vancouver Way and Montreal Circle	2.6	Neighborhood	Playground	n/a	n/a	Good
Todos Santos Park	Willow Pass Road and Grant Street	2.5	Community	Picnic Tables, Playground	n/a	n/a	Good
Willow Pass Community Park	2748 E Olivera Road	40.0	Community	Baseball / Softball Diamond, Batting Cage, Community Building, Lake, Pickleball Court, Tennis Court	n/a	n/a	Good
Ygnacio Valley Park	Oak Grove Road and David Avenue	9.5	Community	Barbecues, Picnic Areas, Playground, Sports Fields, Walking Track	n/a	n/a	Good
<b>Total Developed Park Acreage</b>		<b>365.7</b>					
<i>Developed Park Acreage per 1,000 residents</i>		<i>2.8</i>					
Lime Ridge Open Space	Lime Ridge Trail Run	175.0	Open Space	Community Building, Trails	n/a	n/a	Good
Greater Lime Ridge Open Space	same as above	see above	Open Space	n/a	n/a	n/a	Good
<b>Total Open Space Acreage</b>		<b>175.0</b>					
Diablo Creek Golf Course	4050 Port Chicago Hwy, Concord, CA 94520	160.0	Golf Course	Legends & Heros Sports Bar, golf course, driving range	X - Diablo Creek Golf Course and Legends & Heros Sports Bar	Leased - operations contracted out	Good
<b>Other Acreage</b>		<b>160.0</b>					

Source: City of Concord

**Concord Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	40
Part-Time (Paid)	90
Seasonal (Paid)	39
Full Time Equivalents (FTE)	<b>77</b>
Volunteer (Unpaid)	0
Other (Please Define)	<b>0</b>
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.59</i>
<b>Staff (FTE) per Acre</b>	<i>0.21</i>

Source: City of Concord

**Concord Table 4**  
**Operating Revenues/Expenditures**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20</b>
<b>Annual Operating Budget</b>	
<b>Revenues</b>	
General Fund	\$0
User Fees / Charges	\$1,796,126
Non-major Governmental Funds	\$2,379,337
Operating Grants and Contributions	\$0
Capital Grants and Contributions	\$49,735
Enterprise Fund Revenue	\$1,634,103
Use of Property Revenue	\$865,030
Other Investment Revenue	<u>\$11,200</u>
<b>Total Revenue</b>	<b>\$6,735,531</b>
<b>Expenditures</b>	
Employee Expenses	\$4,748,123
Temporary Salaries (Part Time Wages & FICA)	\$780,071
Administration	\$1,210,915
Materials & Supplies	\$544,379
Contracted Services	\$854,335
Equipment	\$0
Enterprise Fund Expense	\$1,371,835
Internal Service Funds	\$1,979,603
Other Expenses	<u>\$83,814</u>
<b>Total Expenditures</b>	<b>\$11,573,075</b>
<b>Total Expenditures per Capita</b>	<b>\$89</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation	\$0
Citywide General Fund Expenditures	\$108,170,941
Parks and Recreation as a Share of Citywide General Fund Expenditures	0.00%

Sources: City of Concord 2019-20 Operating Budget; City of Concord FY2010 and FY2015 CAFR; City of Concord; Economic & Planning Systems, Inc

**Concord Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Facility Rentals	<a href="#">Master Fee Schedule</a>	4/23/2019	Alternative rates/ fees for non-residents and non-profits.	CPI or 2-5% (Depending on Agreement)
Activity Registrations	<a href="#">Master Fee Schedule</a>	4/23/2019	Alternative rates/ fees for non-residents and non-profits.	
Lease Agreements				

Source: City of Concord

**Concord Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
450 Parkland Dedication Area A and 480 Measure	\$227,857	N / A
286 Public Art: Bond Proceeds	\$74,987	N / A
401 Measure Q Projects	\$532,566	N / A
402 Capital Projects- Reimburs	\$0	N / A
400 Capital Projects General Fund Projects	\$67,247	N / A
700 Golf Course	\$52,412	N / A
120 Pavilion	\$45,000	N / A
<b>Total Capital Revenues</b>	<b>\$1,000,069</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects:<sup>1</sup></u>		
Replace Pump System Components at 4 Park Locations, Project #2242	\$440,688	DNR
Todos Santos Plaza Decorative Tree Lighting,	\$46,443	DNR
Water Quality Improvements at City Park Ponds,	\$644,110	DNR
Park System Immediate Needs, Project #2372	\$234,357	DNR
GatewayBlvd Median Replant, Project #2373	\$66,551	DNR
Street Median Turf Conversion, Project #2384	\$364,449	DNR
Park and Median Smart Irrigation Controllers,	\$132,753	DNR
Playground Replacement Program, Project #2387	\$649,815	DNR
Golf Course Maintenance and Safety Needs,	\$347,588	DNR
Concord Pavilion - City Capital Expenditure Contribution	\$597,780	DNR
Willow Pass Park Pedestrian Crossing, Project #2523	\$220,000	DNR
Diablo Creek Golf Course Bridges, Project #2532	\$327,600	DNR
Camp Concord Maintenance Repairs to Buildings and Parks - Deferred Maintenance (Phase 1),	\$234,382	DNR
<b>Total Planned Capital Expenditures</b>	<b>\$2,300,000</b>	DNR
<u>Completed CIP Projects:<sup>2</sup></u>		
Willow Pass Park Restroom & Concession Facility	\$759,700	Capital Projects General Fund, Pavilion, Partially Unfunded
Concord Pavilion - City Capital Expenditure	\$1,368,032	
<b>Total Planned Capital Expenditures</b>	<b>\$2,127,732</b>	
<b>Fee Levels</b>		
<u>Parkland In-Lieu Fee (per unit)</u>		
Low Density Zoning	\$11,910 - \$16,691	
Medium Density Zoning	\$8,170 - \$11,470	
High Density Zoning	\$7,055 - \$9,914	
Downtown, Seniors, Special Needs Housing	\$5,233 - \$7,304	
Conservation Design	\$5,955 - \$8,345	
ADU	\$4,173	

\*DNR = Did Not Respond

[1] Current CIP Projects include those within the 2-Year Capital Budget for 2020-2022.

[2] Completed CIP Projects include those within the 2-Year Capital Budget for 2018-2020.

Source: City of Concord Capital Budget FY 2018-19 and 2019-20; City of Concord



**Concord Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance <sup>1</sup>	Annual Revenues
<b>Activities / Programs</b>			
Youth Programs	Lifelong Learning, Enrichment, Health & Wellness etc.	4,902	\$758,952
Adult Programs	Lifelong Learning, Enrichment, Health & Wellness etc.	7,189	\$556,770
Camp Concord	Family & Group Camps	1,538	\$272,148
Aquatics	Lap Swim, Rec Swim	25,836	\$131,024
Sports & Events	Adult Leagues	<u>3,495</u>	<u>\$164,202</u>
<b>Total</b>		<b>42,960</b>	<b>\$1,883,096</b>
<b>Facility Rentals</b>			
Community Centers	room rentals	DNR	\$601,150
Group Picnic Site Rentals	picnic tables & BBQ	DNR	\$66,384
Athletic Facility Rentals	baseball/soccer fields, tennis/pickleball courts & pool	<u>DNR</u>	<u>\$230,303</u>
<b>Total</b>		-	<b>\$897,837</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Farmer's Market	City Sponsored, year-around event	16,500	
Spring Brewfest	Permit Event, Annual	3,500	
Easter Egg Hunt	Permit Event, Annual	500	
Concord Family Carnival	Permit Event, Annual	DNR	
Spring Basisakhi Diversity Festival	Permit Event, Annual	DNR	
Sweep Away the Stigma	Permit Event, Annual	DNR	
MomDay MDMEF Music Festival	City Sponsored, Annual	DNR	
Armed Forces Marathon	Permit Event, Annual	DNR	
Bay Area KidFest	Permit Event, Annual	15,000	
Music & Market	City Produced Event, All Summer	140,000	
Tuesday Night Blues	City Produced Event, Thursdays in July	8,600	
Cool Concord Cars	City Produced Event, Annual	300	
Vette-o-Rame	Permit Event, Annual	500	
AAUW Concord Crawl	Permit Event, Annual	DNR	
Stars and Stripes 5k	City Sponsored, Annual	DNR	
4th of July Parade and Fireworks	City Sponsored, Annual	DNR	
Blue Devils Viewing Party	Permit Event, Annual	DNR	
Concord Taco Fest	Permit Event, Annual	4,000	
De La Salle Cross Country Invitational	Permit Event, Annual	DNR	
Praise in the Park	Permit Event, Annual	3,500	
Diablo Dash 5k	Permit Event, Annual	DNR	
EBAL Cross Country	Permit Event, Annual	DNR	
Concord 5000	Permit Event, Annual	DNR	
Concord Tree Lighting and Sing-a-long	City Produced Event, Annual	<u>DNR</u>	
<b>Total</b>		<b>192,400</b>	

\*DNR = Did Not Respond  
[1] 2019 calendar year values.

Source: City of Concord

**Danville Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>Town of Danville - Town Council</b>	
<b>Manner of Selection</b>	Mayoral Rotation
<b>Length of Term</b>	Four years
<b>Meetings</b>	1st and 3rd Tuesday of every Month at 7:30 p.m.
<b>Agenda Distribution</b>	Available on the website and notification through Civic Send
<b>Minutes Distribution</b>	Available on the website and notification through Civic Send
<b>Contact</b>	925-314-3378
<b>Mailing Address</b>	510 La Gonda Way, Danville, CA 94526
<b>Email / Website</b>	<a href="https://www.danville.ca.gov/287/Town-Council">https://www.danville.ca.gov/287/Town-Council</a>
<b>Town of Danville - Parks, Recreation &amp; Arts Commission</b>	
<b>Manner of Selection</b>	Appointed by Council
<b>Length of Term</b>	4 years and 2 years for Youth Commissioner
<b>Meetings</b>	2nd Wednesday of every month at 7:00 p.m.
<b>Agenda Distribution</b>	Available on the website and notification through Civic Send
<b>Minutes Distribution</b>	Available on the website and notification through Civic Send
<b>Contact</b>	925-314-3454
<b>Mailing Address</b>	420 Front Street, Danville, CA 94526
<b>Email / Website</b>	<a href="https://www.danville.ca.gov/280/Parks-Recreation-Arts-Commission">https://www.danville.ca.gov/280/Parks-Recreation-Arts-Commission</a>

Source: Town of Danville

**Danville Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Sycamore Valley Park	2101 Holbrook Drive	48.9	Community Park	Children's play area, water features, 5 baseball/softball fields, 4 soccer fields, picnic tables, and BBQ's, jogging path and ancillary parking, bocce courts	N/A	Very good
Hap Magee Ranch Park	1025 La Gonda Way	17.0	Community Park	Three ranch-style homes, water play feature, children's playground, picnic area, perimeter trail, large meadow and ancillary parking, dog park	X - Owned jointly with the Alamo Parks & Recreation Committee R-7A each owning a half undivided interest	Very good
Oak Hill Park	3005 Stone Valley Road	43.7	Community Park	Children's "ranch style" play area, community building, horseshoes, pond fishing, picnic tables and BBQ's, open space trails and ancillary parking. (Park area will expand to 47.33 acres with Weber/Davidon dedication)	N/A	Very good
Osage Station Park	816 Brookside Drive	35.0	Community Park	Children's "Old Town" play area, rose garden, par course, 4 tennis courts, 4 baseball/softball fields, 5 soccer fields, picnic tables and BBQ's, jogging path and ancillary parking	N/A	Very good
Danville South Park	1885 Camino Ramon	1.4	Neighborhood Park	Children's play area, basketball court, picnic tables	N/A	Very good
Diablo Vista Park	1000 Tassajara Ranch Drive	20.0	Community Park	"Snake" water feature, picnic tables, BBQ, volleyball, basketball court, 2 tennis courts, 2 baseball/softball fields, 2 soccer fields, children's play area, snack shack and ancillary parking, night lighting	N/A	Very good
Town Green	420 Front Street	3.0	Special Use Site	N/A	N/A	Very good
Front Street Park	420 Front Street	0.36	Pocket Park	Picnic table, benches, drinking fountain, public art	N/A	Very good
<b>Total Developed Park Acreage</b>		<b>169.3</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>3.9</i>				

Source: Town of Danville

**Danville Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	15.75
Part-Time (Paid)	26.25
Seasonal (Paid)	82
Full Time Equivalents (FTE)	<b>124</b>
Volunteer (Unpaid)	842
<b>Staff (FTE) per 1,000 Residents</b>	2.83
<b>Staff (FTE) per Acre</b>	0.73

Source: Town of Danville

**Danville Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20<sup>1</sup></b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$4,137,818
User Fees / Charges	\$2,576,145
Non-major Governmental Funds	\$0
Operating Grants and Contributions (Donations)	\$6,000
Parks & Rec Funding	\$0
Miscellaneous Revenue (09/10)	\$0
Use of Money & Property	\$0
Gas Tax & LLAD-Zone D	<u>\$4,813,765</u>
<b>Total Revenue</b>	<b>\$11,533,728</b>
<b>Expenditures</b>	
Employee Expenses	\$3,276,757
Temporary Salaries	\$746,310
Administration	\$174,483
Materials & Supplies	\$528,715
Contracted Services	\$1,753,375
Equipment	\$259,950
Parks Maintenance costs related to Recreation Expenditures	\$2,360,471
Programs & Activities	\$1,268,382
Other Item #2 - Trips & Tours	\$30,000
Other Item #3 - Volunteer Services	\$2,400
Other Item #4 - Activity Guide	\$71,000
Other Item #5 - Silver Streak (Senior Guide)	<u>\$21,000</u>
<b>Total Expenditures</b>	<b>\$10,492,843</b>
<b>Total Expenditures per Capita</b>	<b>\$239</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$4,137,818
Citywide General Fund Expenditures	\$26,846,684
Parks and Recreation as a Share of Citywide General Fund Expenditures	15.41%

\*DNR = Did Not Respond

[1] Represents values for both Recreation, Arts & Community Services Department and Maintenance related to Recreation services.

Sources: Town of Danville

**Danville Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Facility Rentals / Fees	<a href="#">Master Fee Schedule - 2020</a>	6/4/2019	Alternative rates/ fees for non-residents and non-profits.	3%

Source: Town of Danville

**Danville Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Fund #1 - LLAD - Zone D	\$294,263	
Fund #2 - Park Facilities	\$11,645,434	
Fund #3 - CIP General Purpose Rev.	\$1,351,135	
Fund #4 - CIP General Purpose Reallocate	\$100,000	
Fund #5 - Civic Facilities	\$97,129	
Fund #6 - Cleanwater Program	\$32,771	
Fund #7 - P.E.G.	\$28,916	
Fund #8 - Asset Replacemen Gen.	\$875,000	
Fund #9 - TRAD	\$34,391	
Fund #11 - Grant	\$2,060,509	
Fund #12 - Developer Contribution	\$202,000	
Fund #14 - City County Payment Program	\$22,000	
Fund #15 - Safe Routes to School	\$157,275	
Fund #16 - Measure J	\$1,159,000	
Fund #21 - Park Dedication Impact	\$3,834,797	
Fund #22 - NERIAD	<u>\$2,073,691</u>	
<b>Total Fund Revenue</b>	<b>\$23,968,311</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects</u>		
Vista Grande Street/Bret Harte Park Pedestrian Improvement	\$227,275	Funds 6, 15, 21
Danville South Park Capital Maintenance	\$427,600	Funds 1, 2, 3
Diablo Vista Park Capital Maintenance	\$1,051,283	Funds 1, 2
Front Street Creekside Trail	\$1,686,000	Fund 2
Green Valley Trail from Highbridge Lane to Diablo Road	\$20,000	Fund 2
Park and Recreation Facilities Capital Maintenance	\$1,720,764	Funds 1, 2, 3, 6, 14, 21
Town-Wide Trails	\$1,001,270	Funds 2, 3, 21
Sports Field Renovation	\$1,291,458	Funds 1, 2, 3, 21
Synthetic Turf Replacement	\$6,401,702	Funds 1, 2, 8, 9, 21
School Park Facilities Capital Maintenance	\$326,171	Funds 1, 2, 21
Oak Hill Park Capital Maintenance	\$1,020,545	Funds 2, 5, 7
Osage Station Park Improvements	\$2,469,750	Funds 2, 21
Osage Station Park Capital Maintenance	\$405,804	Funds 2, 3
Sycamore Valley Capital Maintenance	\$717,490	Funds 1, 2, 3, 4
<u>Future CIP Projects:</u>		
Diablo Road Trail from Alameda Diablo to Tank Access Road	\$3,918,200	Funds 11, 16, 22
San Ramon Valley Creek Footbridge at Danville Green	\$900,000	Funds 12, 21
Hap Magee Ranch Park Slide Mitigation	\$150,000	Fund 3
Iron Horse Trail Raised Crosswalks and Flashing Beacons	\$286,000	Funds 11, 16
Oak Hill Master Plan - Phase 2	\$0	Unfunded
Sycamore Valley Park Picnic Area Restrooms	\$689,000	Unfunded
Town Green and Arts District Master Plan	<u>\$21,000</u>	Unexpended
<b>Total Planned Capital Expenditures</b>	<b>\$24,731,312</b>	

[1] Current CIP Projects include all projects listed as started in the Town of Danville's 19/20 CIP.

Source: Town of Danville

**Danville Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Course Registration	Classes (language, exercise, art,etc.)	18,225	\$1,789,144
Trips/Excursions	Various senior trips & teen outings	568	\$53,870
Summer Camps	Summer program camps	<u>1,440</u>	<u>\$308,091</u>
<b>Total</b>		<b>20,233</b>	<b>\$2,151,105</b>
<b>Facility Rentals</b>			
Facility Rentals/Permits	Weddings, memorials, meetings, private parties, etc.	599	\$277,742
Picnic Rentals	Private picnic rentals	<u>361</u>	<u>\$57,112</u>
<b>Total</b>		<b>960</b>	<b>\$334,855</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Special Events	Eggstravaganza, May the 4th, Elf Workshop, Kids Night Out, Senior Variety Show	<u>3,782</u>	<u>\$25,883</u>
<b>Total</b>		<b>3,782</b>	<b>\$25,883</b>

Sources: Town of Danville



**El Cerrito Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of El Cerrito - Town Council</b>	
<b>Manner of Selection</b>	Mayoral Rotation
<b>Length of Term</b>	4 years
<b>Meetings</b>	1st and 3rd Tuesdays of each month
<b>Agenda Distribution</b>	<a href="http://el-cerrito.org/482/Council-Meeting-Videos-Materials">http://el-cerrito.org/482/Council-Meeting-Videos-Materials</a>
<b>Minutes Distribution</b>	<a href="http://el-cerrito.org/482/Council-Meeting-Videos-Materials">http://el-cerrito.org/482/Council-Meeting-Videos-Materials</a>
<b>Contact</b>	510-215-4300
<b>Mailing Address</b>	10890 San Pablo Ave., El Cerrito, CA 94530
<b>Email / Website</b>	<a href="https://www.el-cerrito.org/113/City-Council">https://www.el-cerrito.org/113/City-Council</a>
<b>City of El Cerrito - Park &amp; Recreation Commission</b>	
<b>Manner of Selection</b>	Appointed by Council
<b>Length of Term</b>	4 years
<b>Meetings</b>	4th Wednesday of each month at 7:00 p.m.
<b>Agenda Distribution</b>	<a href="http://www.el-cerrito.org/107/Park-Recreation-Commission">http://www.el-cerrito.org/107/Park-Recreation-Commission</a>
<b>Minutes Distribution</b>	<a href="http://www.el-cerrito.org/107/Park-Recreation-Commission">http://www.el-cerrito.org/107/Park-Recreation-Commission</a>
<b>Contact</b>	Christopher Jones, Recreation Director
<b>Mailing Address</b>	7007 Moeser Lane, El Cerrito, CA 94530
<b>Email / Website</b>	<a href="https://www.el-cerrito.org/107/Park-Recreation-Commission">https://www.el-cerrito.org/107/Park-Recreation-Commission</a>

Source: City of El Cerrito

**El Cerrito Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Arlington Park	1120 Arlington Boulevard	5.2	City Park	clubhouse, public restrooms, tennis courts, basketball court, playgrounds, picnic tables and BBQ's, open space, ponds		Good
Baxter Creek Gateway Park	Key Boulevard at Conlon Avenue and Ohlone Greenway	1.4	City Park	seating areas, creek, interpretative signage		Fair
Bruce King Memorial Dog Park	1600 Lexington Avenue	0.3	City Dog Park	small and large dog areas fenced in with agility equipment, access to water and benches		Good
Canyon Trail Park	6767 Gatto Avenue	10.9	City Park	clubhouse, public restrooms, tennis courts, play field, playground, picnic tables, open space and trails, creek		Good
Castro Park*	1420 Norvell Street	3.5	City Park	clubhouse, public restrooms, tennis courts, play field, playground, picnic tables	X - West Contra Costa USD	Good
Centennial Park	Eureka Avenue at Liberty Street	0.6	City Park	play equipment, trail, "tai chi" plaza		Very Good
Central Park <sup>1</sup>	5701 Central Avenue	1.7	City Park	play field, play equipment, basketball court	X - City of Richmond	Fair
Cerrito Vista Park	7300 Moeser Lane	7.7	City Park	play field, public restrooms, playgrounds, picnic tables and BBQ's, trail		Good
Creeside Park	3499 Santa Clara Avenue	1.5	City Park	playground, trail, creek		Good
Fairmont Playfield*	715 Lexington Avenue	0.8	City Park	playfield, playground, childcare clubhouse	X - West Contra Costa USD	Fair
Harding Park*	7115 C Street	1.8	City Park	playfield, playground, childcare clubhouse, tennis courts, picnic tables and BBQ's	X - West Contra Costa USD	Good
Huber Park	7111 Terrace Drive	2.9	City Park	playground, public restroom, trails, picnic tables and BBQ's, small clubhouse		Good
Madera Playground*	1500 Devonshire Drive	0.1	City Playground	playground, childcare clubhouse		Fair
Poinsett Park	5611 Poinsett Avenue	1.1	City Park	playground, clubhouse, public restroom, open space, basketball courts		Good
Richmond/Blake Pocket Park	Richmond Street at Blake Street	0.1	City Park	bench		Fair
Tassajara Park	2575 Tassajara Avenue	3.0	City Park	playground, clubhouse, public restroom, tennis courts, basketball courts, picnic tables and BBQ		Good
<b>Total Developed Park Acreage</b>		<b>42.5</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>1.70</i>				
Hillside Natural Area	7501 Schmidt Lane	102.0	Special-Use Open Space	open space, trails, benches		Fair
<b>Total Open Space Acreage</b>		<b>102.0</b>				
Dorothy Rosenberg Memorial Park and Facility	945 King Drive	1.6	Undeveloped	future park, currently closed to public		Undeveloped
<b>Other Acreage</b>		<b>1.6</b>				

\*denotes park is not owned by the City of El Cerrito

[1] Jointly owned by El Cerrito and Richmond.

Source: El Cerrito Parks and Recreation Facilities Master Plan, City of El Cerrito

**El Cerrito Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	25
Part-Time (Paid)	25.8
Seasonal (Paid)	13.8
Full Time Equivalents (FTE)	<b>64.6</b>
Volunteer (Unpaid)	207
<b>Staff (FTE) per 1,000 Residents</b>	2.59
<b>Staff (FTE) per Acre</b>	1.52

Source: City of El Cerrito

**El Cerrito Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20</b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$0
User Fees / Charges	\$3,143,548
Non-major Governmental Funds	\$0
Operating Grants and Contributions	<u>\$0</u>
<b>Total Revenue</b>	<b>\$3,143,548</b>
<b>Expenditures</b>	
Employee Expenses	\$3,901,870
Temporary Salaries	\$0
Administration	\$707,193
Materials & Supplies	\$241,088
Contracted Services	\$917,991
Equipment	\$63,396
Parks Maintenance	<u>\$207,959</u>
<b>Total Expenditures</b>	<b>\$6,039,497</b>
<b>Total Expenditures per Capita</b>	<b>\$242</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$0
Citywide General Fund Expenditures	\$39,867,793
Parks and Recreation as a Share of Citywide General Fund Expenditures	0.00%

\*DNR = Did Not Respond

Sources: City of El Cerrito

**El Cerrito Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Facility Rentals / Fees	<a href="#">Master Fee Schedule</a>	5/5/2020	Alternative rates/ fees for non-residents and non-profits.	3.00%

Source: City of El Cerrito

**El Cerrito Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Capital Improvement Program Fund	\$40,500	N / A
Measure A	\$30,000	N / A
General Fund	<u>\$45,000</u>	N / A
<b>Total Capital Revenues</b>	<b>\$115,500</b>	N / A
<b>Project Expenditures</b>		
<u>Current CIP Projects</u>		
Hillside Natural Area (HNA) Improvements	DNR	Other
Urban Forest Management Program	DNR	Other
Centennial Park Improvements	DNR	Other
HNA Trail Entry & Signage Improvements	\$40,500	Other Sources - Secure (Measure WW)
Baxter Creek Gateway Park Improvements	DNR	Other
Canyon Trail Clubhouse Enhancements	\$30,000	Measure A Swim Center Fund
Park Facilities Rehab & Improvement Program	\$45,000	General Fund
<u>Future CIP Projects:<sup>1</sup></u>		
Urban Greening	DNR	Other
Dorothy Rosenberg Memorial Park	DNR	Other
Parks and Recreation Facilities Master Plan	<u>DNR</u>	Other
<b>Total Planned Capital Expenditures</b>	<b>\$115,500</b>	
<b>Fee Levels</b>		
<u>Park-Related Fees - Measure H</u>		
Single Family (per unit)	\$58	
Multi Family (per unit)	\$45	
Non-Residential (per acre)	\$410	

\*DNR = Did Not Respond

[1] Projects with TBD project numbers are assumed to be future projects.

Source: El Cerrito 10-Year CIP; City of El Cerrito

**El Cerrito Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance <sup>1</sup>	Annual Revenues
<b>Activities / Programs</b>			
Aquatics Enrollments	lap swim, family swim, swim teams, swim lessons, water aerobics, red cross courses	6,221	\$789,534
Senior Services Enrollment	enrichment, health, fitness and wellness programs; lunch program; technology support; taxes and medicaid/medicare services; support services; special events, talks and seminars	2,214	\$122,932
Adult/Community Services Enrollment	enrichment, health, fitness and wellness programs	2,472	\$310,232
Youth Services Enrollments	childcare, preschool, summer and school holiday camps, enrichment, health, fitness and wellness programs, special events	<u>12,161</u>	<u>\$3,078,793</u>
<b>Total</b>		<b>23,068</b>	<b>\$4,301,491</b>
<b>Facility Rentals</b>			
Aquatic Rentals	Rec Pool, Lap Pool, Splash Pad and Picnic Area rentals	298	\$48,165
Senior Services Facility Rentals	Midtown Activity Center rentals	5	\$0
Adult/Community Services Facility Rentals	Community Center, Clubhouse, Picnic, Tennis Court and Play Field rentals	<u>1,397</u>	<u>\$226,678</u>
<b>Total</b>		<b>1,700</b>	<b>\$274,843</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Crab Feed	Crab dinner fundraiser for scholarship fund	153	\$11,297
Egg Hunt	Outdoor community event for families	400	\$200
Fourth of July	Community event - art & craft vendors, food vendors, rides, games, music	11,000	\$76,500
Halloween	Community event - carnival with games, bounce house, haunted house	200	\$6,650
Midtown Holiday Party	Community building event for older adults including performances by community groups and refreshments	50	\$0
Pancake Breakfast	Fundraiser breakfast, childcare sing-along and entertainment	200	\$2,100
Senior Resource Fair	Community informational event - vendors distribute information/resources for older adults, prizes, lunch	110	\$1,750
Sweetheart Dance	Community event for families, dj dance party, cookie decorating, crafts	100	\$1,440
Volunteer Recognition	Volunteer appreciation event - refreshments, recognition souvenir & certificate for department volunteers	<u>60</u>	<u>\$0</u>
<b>Total</b>		<b>12,273</b>	<b>\$99,937</b>

\*DNR = Did Not Respond

[1] FY 2019 values.

Sources: City of El Cerrito 2019 CAFR; City of El Cerrito

**Hercules Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Hercules - City Council</b>	
<b>Manner of Selection</b>	Mayoral Rotation
<b>Length of Term</b>	Four year
<b>Meetings</b>	2nd and 4th Tuesday of the month at 7:00 p.m.
<b>Agenda Distribution</b>	72 hours in advance
<b>Minutes Distribution</b>	City Website
<b>Contact</b>	510-799-8215
<b>Mailing Address</b>	111 Civic Drive, Hercules, CA
<b>Email / Website</b>	<a href="https://www.ci.hercules.ca.us/government/city-council">https://www.ci.hercules.ca.us/government/city-council</a>
<b>City of Hercules - Community and Library Services Commission</b>	
<b>Manner of Selection</b>	Appointed by Council
<b>Length of Term</b>	Two year
<b>Meetings</b>	2nd Monday of each month at 7:00 p.m.
<b>Agenda Distribution</b>	72 hours in advance
<b>Minutes Distribution</b>	City Website
<b>Contact</b>	510-799-8228
<b>Mailing Address</b>	2001 Refugio Valley Road, Hercules, CA
<b>Email / Website</b>	<a href="https://www.ci.hercules.ca.us/government/commissions-committees">https://www.ci.hercules.ca.us/government/commissions-committees</a>

Source: City of Hercules



**Hercules Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Bayside Park	Tsushima/Central Street	0.6	Neighborhood	Benches, Multi-Use Field, Outdoor restrooms, Playground		Good
Duck Pond Park	997 Sycamore Avenue	1.6	Community	Benches, Bocce Ball Court, Gazebo, Horseshoe Pits, Multi-use Field, Picnic Tables, Restroom and 1/2 Basketball Court		Good
Foxboro Park	1025 Canterbury	2.4	Community	Basketball Court, BBQ Grill, Multi-Use Field, Outdoor Restrooms, Picnic Tables, Playground, Swings, Tennis Courts		Good
Frog Pad Park	1000 Willet Street	0.5	Community	Benches, Picnic Tables, Playground, Swings		Good
Hanna Ranch Park	2480 Refugio Valley Road	11.2	Community	Baseball Field, Multi-Use/Soccer Field, Benches, Outdoor Restrooms,		Good
Ohlone Dog Park	190 Turquoise Drive	1.3	Community	Outdoor Restrooms, Picnic Tables, Large Dog Park, and Small Dog Park		DNR
Railroad Park	Corner of Santa Fe and Railroad Avenue	0.3	Neighborhood	Playground, Swings, Picnic Tables, Benches, Grass space		Good
Refugio Valley Park & Trail	1515 Refugio Valley Park	9.0	Community	BBQ Grill, Benches, Gazebo, Lake, Multi-Use Field, Outdoor Restrooms, Picnic Tables, Playgrounds		Good
Refugio Valley Tennis Courts	1515 Refugio Valley Park	0.6	Community	Tennis Courts		DNR
Shoreline Park	1000 Tug Boat Lane	1.5	Community	BBQ Grill, Benches, Multi-Use Field, Outdoor Restrooms, Picnic Tables, Playground		Good
Woodfield Park	1991 Lupine Road	1.5	Community	Baseball/Multi-Use Field, Basketball Courts, BBQ Grill, Benches, Outdoor Restrooms, Picnic Tables, Playground, Tennis Courts		Fair
Sierra Park	2000 Shasta Lane	0.5	Neighborhood	BBQ Grill, Covered Picnic Tables, Grass Area, Playground amenities		New
Shasta Park	1700 John Muir Parkway	0.4	Neighborhood	BBQ Grill, Covered Picnic Tables, Grass Area, Playground		New
<b>Total Developed Park Acreage</b>		<b>31.3</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>1.2</i>				

\*DNR = Did Not Respond

Source: City of Hercules

**Hercules Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	4
Part-Time (Paid)	35
Seasonal (Paid)	12
Full Time Equivalents (FTE)	<b>51</b>
Volunteer (Unpaid)	10
<b>Staff (FTE) per 1,000 Residents</b>	<b>2.00</b>
<b>Staff (FTE) per Acre</b>	<b>1.63</b>

Source: City of Hercules

**Hercules Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20<sup>1</sup></b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$0
User Fees / Charges	\$1,654,150
Non-major Governmental Funds	\$0
Operating Grants and Contributions	<u>\$0</u>
<b>Total Revenue</b>	<b>\$1,654,150</b>
<b>Expenditures</b>	
Employee Expenses	\$1,616,485
Temporary Salaries	DNR
Administration	DNR
Materials & Supplies	DNR
Contracted Services	\$417,666
Equipment	DNR
Parks Maintenance	DNR
Other Services	\$128,545
Cost Allocation	<u>\$234,453</u>
<b>Total Expenditures</b>	<b>\$2,397,149</b>
<b>Total Expenditures per Capita</b>	<b>\$94</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$0
Citywide General Fund Expenditures	\$15,864,500
Parks and Recreation as a Share of Citywide General Fund Expenditures	0.00%

\*DNR = Did Not Respond

[1] Figures shown are budgeted values.

Sources: City of Hercules FY2015 CAFR; City of Hercules Adopted Budget FY2020; City of Hercules

**Hercules Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Facility Rentals / Fees	<a href="#">Master Fee Schedule</a>	7/9/2020	Alternative rates/ fees for non-residents and non-profits.	3.00%

Source: City of Hercules

**Hercules Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Fund #1	DNR	N / A
Fund #2	DNR	N / A
Other	<u>DNR</u>	N / A
<b>Total Capital Revenues</b>	<b>DNR</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects</u>		
Resurface Tennis Courts at Refugio Valley Park	\$167,000	Completed/Gen Fund & LLAD
Backstop at Woodfield Park	<u>\$20,000</u>	FY20-21/LLAD
<b>Total Planned Capital Expenditures</b>	<b>\$187,000</b>	
<b>Fee Levels</b>		
<u>Park and Recreation Development Impact Fee</u>		
Single Family (per unit)	\$1,577	
Multi Family (per unit)	\$956	

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\*DNR = Did Not Respond

Source: City of Hercules

**Hercules Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues <sup>1</sup>
<b>Activities / Programs</b>			
DNR	DNR	<u>DNR</u>	<u>DNR</u>
<b>Total</b>		-	-
<b>Facility Rentals</b>			
Community Centers/Picnic Rentals	Community Swim Center/Sr Center/Teen Center/other	<u>DNR</u>	<u>\$181,427</u>
<b>Total</b>		-	<b>\$181,427</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Movies In the Park	3 FREE events annually	750	\$0
Community Clean Up Day	1x per year	225	\$1,000
Holiday events	Eggstravaganza/Tree Lighting/etc	<u>1,000</u>	<u>\$200</u>
<b>Total</b>		<b>1,975</b>	<b>\$1,200</b>

\*DNR = Did Not Respond  
[1] Represents average annual revenues.

Sources: City of Hercules

**Lafayette Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Lafayette - City Council</b>	
<b>Manner of Selection</b>	Mayoral Rotation
<b>Length of Term</b>	4 years
<b>Meetings</b>	2nd and 4th <b>Monday</b> of the month at 7:00 p.m.
<b>Agenda Distribution</b>	Posted at City Offices, website, email, hard copy mail on request
<b>Minutes Distribution</b>	City website
<b>Contact</b>	925-284-1968
<b>Mailing Address</b>	3491 Mt. Diablo Blvd, Lafayette, CA 94549
<b>Email / Website</b>	<a href="https://www.lovelafayette.org/city-hall/city-council">https://www.lovelafayette.org/city-hall/city-council</a>
<b>City of Lafayette - Parks, Trails, &amp; Rec Commission</b>	
<b>Manner of Selection</b>	Appointed by Council
<b>Length of Term</b>	Two years
<b>Meetings</b>	2nd Wednesday of the month at 7:00 p.m.
<b>Agenda Distribution</b>	Posted at City Offices, website, email, hard copy mail on request
<b>Minutes Distribution</b>	Action Agendas on City website
<b>Contact</b>	925-284-2232
<b>Mailing Address</b>	500 St. Mary's Road, Lafayette, CA 94549
<b>Email / Website</b>	<a href="#">Parks, Trails, &amp; Rec Commission Site</a>

Source: City of Lafayette

**Lafayette Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Community Park	480 St. Mary's Rd	68.0	Community Park with playing fields, trails, playground and group picnic area	Baseball Field, Soccer Field, Group Picnic Area, Tot Playground, Restrooms, Petanque Court		moderate
Buckeye Fields	711 Saint Mary's Rd	11.5	Two sports fields used for baseball and soccer	Baseball Fields, Juniors Soccer Field, Batting Cages, Meeting Room, Picnic Area, Restrooms, Plaza Area, Concession Stand, Paved Parking		moderate
Brook Street Park	3562 Brook St	0.4	Neighborhood Park - Playground	Play Structure, Shade Structure, Picnic Table		poor
Leigh Creekside Park	Corner of Moraga Blvd and 4th St	0.6	Neighborhood Park	Picnic Tables, Benches, Drinking Fountain, Informal Paths		moderate
Elam & Margaret Brown Plaza	Corner of Moraga Rd and Mt. Diablo Blvd	0.3	Downtown Park	Benches		very good
Mildred Lane Pocket Park	End of Mildred Lane	0.1	Passive Pocket Park	Bench		very good
Murray Lane Site	Murray Lane	2.2	One trail	Trail		very good
Lafayette Community Center	500 St. Mary's Road	8.2				moderate
Lafayette Reservoir	Off of Highway 24	N / A	EBMUD owned and operated	Picnic Tables, Restrooms, Play Structures, Boating, Fishing	EBMUD, not shared	DNR
<b>Total Developed Park Acreage</b>		<b>91.3</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>3.6</i>				
Hamlin Nature Park	3333 Hamlin Road	19.8	Undeveloped nature park (recent acquisition)	None		undeveloped
<b>Other Acreage</b>		<b>19.8</b>				

\*DNR = Did Not Respond

Source: City of Lafayette



**Lafayette Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	7.15
Part-Time (Paid)	35
Seasonal (Paid)	60
Full Time Equivalents (FTE)	<b>7.15</b>
Volunteer (Unpaid)	35
<b>Staff (FTE) per 1,000 Residents</b>	<b>0.28</b>
<b>Staff (FTE) per Acre</b>	<b>0.08</b>

Source: City of Lafayette

**Lafayette Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 18-19<sup>1</sup></b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$728,547
User Fees / Charges	\$1,649,938
Non-major Governmental Funds	\$0
Operating Grants and Contributions	\$0
Facilities Development Fees	\$645,839
Parkland Development Fees	\$643,316
Youth Commission GF Event Fees	\$13,160
Senior Commission GF Program Fees	<u>\$6,500</u>
<b>Total Revenue</b>	<b>\$3,687,300</b>
<b>Expenditures</b>	
Employee Expenses	\$994,003
Temporary Salaries	\$261,231
Administration	\$0
Materials & Supplies	\$273,065
Contracted Services	\$977,869
Equipment	\$22,713
Parks Maintenance	\$0
Capital Improvements	\$58,419
Land	<u>\$1,100,000</u>
<b>Total Expenditures</b>	<b>\$3,687,300</b>
<b>Total Expenditures per Capita</b>	
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$728,547
Citywide General Fund Expenditures	\$14,881,084
Parks and Recreation as a Share of Citywide General Fund Expenditures	4.90%

[1] The City of Lafayette provided FY18-19 numbers.

Sources: City of Lafayette

**Lafayette Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Types or Categories of User Fees</b>	<b>Link to Web Page</b>	<b>Last Update Alternative Rates</b>	<b>Average Annual Increase</b>
Picnic Area Rental Fees	<a href="#">Picnic Area Rental Application and Fees</a>	2011 Yes, Res, Non-Res, Non Profit	N / A
Sports Field Rental Fees	<a href="#">Sports Field Rental Application and Fee Rates</a>	2011 Use and Organization	N / A
Rink Rental	<a href="#">Rates</a>	2018 DNR	N / A
Group Picnic Area	<a href="#">Rates</a>	2011 Yes, Res, Non-Res, Non Profit	N / A
Community Center Room Rentals	<a href="#">Applications and Rates</a>	2018 Yes, Res, Non-Res, Non Profit	N / A

\*DNR = Did Not Respond

Source: City of Lafayette

**Lafayette Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Final 2019-2020 Budget Values	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Fund 12 Facilities	\$896,693	N / A
Fund 17 Parkland	<u>\$693,543</u>	N / A
<b>Total Capital Revenues</b>	<b>\$1,590,236</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects</u>		
Community Center Restrooms	\$450,000	Fund 12
Brook Street Park	<u>\$430,000</u>	Fund 12
<b>Total Capital Expenditures</b>	<b>\$880,000</b>	
<b>Fee Levels</b>		
<u>Parkland Development Fees</u>		
Additions (per sq. ft.)	\$2	
Single Family (per unit)	\$8,150	
Duplex/Townhouse (per unit)	\$5,659	
Apartments/Condominiums (per unit)	\$4,927	
Mobile Homes (per unit)	\$4,813	
ADU	proportional to primary unit	
<u>Park Facility Development Fees</u>		
Additions (per sq. ft.)	\$2	
Single Family (per unit)	\$7,903	
Duplex/Townhouse (per unit)	\$5,488	
Apartments/Condominiums (per unit)	\$4,777	
Mobile Homes (per unit)	\$4,668	
ADU	proportional to primary unit	

\*DNR = Did Not Respond

Source: City of Lafayette

**Lafayette Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Recreation Programs	Run by the Parks, Trails and Recreation Department	9,581	\$1,649,938
<b>Total</b>		<b>9,581</b>	<b>\$1,649,938</b>
<b>Facility Rentals</b>			
JRB	Classes, Basketball, room rentals include parties, non profit meetings and events	2,213	\$22,518
Live Oak	Lego parties, ASA, CA, non profit events, parties, senior classes	3,678	\$29,143
Sequoia	Commission meetings, classes, League of Women Voters	99	\$2,849
Arts and Crafts	Carpentry, lego classes, art classes both for kids and adults, summer classes	378	\$3,873
Fields	Used for sports - LMYA, LLL, sports summer camps	1,747	\$24,575
Rink	Rink - pickle ball, basketball, rentals include lacrosse and roller hockey	354	\$11,019
Buckeye Meeting Room (Hut)	Used for classes including art for adults and kids, as well as AA meetings	8,151	\$12,400
Community Park Picnic Area	Used for group picnics of all sizes both residents and non residents	824	\$760
<b>Total</b>		<b>17,444</b>	<b>\$107,135</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Bunny Brunch	Easter event put on by the Lafayette Community Center Foundation and PTR Staff	225	\$0
LYC Dances	Dances for 7th and 8th graders only, includes a DJ	620	\$5,631
Father Daughter	Dance hosted by the PTR staff	376	\$4,705
Haunted House	Hosted by LYC	1,011	\$3,842
<b>Total</b>		<b>2,232</b>	<b>\$14,178</b>

Sources: City of Lafayette

**Martinez Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Martinez - City Council</b>	
<b>Manner of Selection</b>	Directly Elected Mayor
<b>Length of Term</b>	Four-year term
<b>Meetings</b>	3rd Tuesday of every month at 7 p.m.
<b>Agenda Distribution</b>	72 hours in advance to Commission and posted on website
<b>Minutes Distribution</b>	Typically approved at following meeting and posted on website
<b>Contact</b>	Admin Aide III Veronica Sepulveda: vsepulveda@cityofmartinez.org
<b>Mailing Address</b>	City of Martinez City Hall 525 Henrietta Street, Martinez, CA 94553
<b>Email / Website</b>	<a href="https://www.cityofmartinez.org/gov/mayor.asp">https://www.cityofmartinez.org/gov/mayor.asp</a>
<b>City of Martinez - Parks, Recreation, Marina &amp; Cultural Commission</b>	
<b>Manner of Selection</b>	Appointment
<b>Length of Term</b>	Four-year term
<b>Meetings</b>	3rd Tuesday of the month at 7:00 p.m.
<b>Agenda Distribution</b>	72 hours in advance to Commission and posted on website
<b>Minutes Distribution</b>	Typically approved at following meeting and posted on website
<b>Contact</b>	<a href="mailto:recreation@cityofmartinez.org">recreation@cityofmartinez.org</a>
<b>Mailing Address</b>	City of Martinez City Hall 525 Henrietta Street, Martinez, CA 94553
<b>Email / Website</b>	<a href="#">Commission Website</a>

Source: City of Martinez

**Martinez Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Cappy Ricks Park	Brown Street and Arreba Street	1.0	Neighborhood	Playground, basketball court, tennis courts, picnic areas	n/a	Very good
Temporary Dog Park	115 Tarantino Drive	1.0	Dog	Large/Small dog park areas	n/a	Very good
Ferry Point Picnic Area	North Court Street	3.5	Passive	Open field, benches picnic area	n/a	Moderate
Foothills Park	Alhambra Avenue and Chatswood Drive	2.3	Passive	Basketball court	n/a	Very good
Golden Hills Park	End of Bernice Lane off Blue Ridge Drive	7.0	Neighborhood	Playgrounds, tennis courts, soccer field, meeting room, picnic areas	n/a	Under construction
Hidden Lakes Park	Morello Avenue at Chilpancingo Parkway	26.0	Neighborhood	Playgrounds, ballfields, basketball court, turf soccer field, picnic areas	n/a	Moderate
Hidden Valley Park	Center Avenue at Redwood Drive	16.0	Neighborhood	Playgrounds, ballfields, soccer fields, tennis courts, picnic areas	n/a	Very good
Highland Avenue Park	Highland Avenue and Merrithew Drive	0.3	Neighborhood	Playground, 1/2 basketball court	n/a	Under construction
Holiday Highlands Park	Fig Tree Lane and Eastwoodbury	2.0	Neighborhood	Playgrounds, 1/2 soccer field, picnic areas	n/a	Very good
John Muir Park	Vista Way and Pine Street	1.5	Neighborhood/School	Playgrounds, soccer field (school use only during school hours)	n/a	Moderate
Morello School Park	Morello Avenue at Morello Park Drive	5.0	School	Playgrounds, ballfields, basketball court (school use during school hours)	n/a	Moderate
Mountain View Park	Parkway Drive off Howe Road	4.5	Neighborhood	Playground, ballfield, basketball court, 1/2 soccer field, concession stand, picnic areas	n/a	Moderate
Nancy Boyd Park	Pleasant Hill Road East and Church Street	8.5	Neighborhood	Playgrounds, ballfields, tennis courts, concession stand, picnic areas	n/a	Very good
Plaza Ignacio Park	Alhambra Avenue and Henrietta Street	1.0	Plaza	Water fountain, benches	n/a	Very good
Rankin Park	West end of Buckley Street	41.0	Neighborhood	Playgrounds, ballfield, gazebo, concession stand	n/a	Very good
Susana Street Park	Susana Street and Estudillo Street	1.0	Neighborhood	Stage, restroom	n/a	Very good
Waterfront Park	North Court Street via Ferry Street	150.0	Ballfield/Event Complex	Ballfields, soccer fields, playgrounds, picnic areas, restrooms	n/a	Very good

**Total Developed Park Acreage 271.6**  
*Developed Park Acreage per 1,000 residents 7.3*

Source: City of Martinez

**Martinez Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	15
Part-Time (Paid)	5
Seasonal (Paid)	65
Full Time Equivalents (FTE)	<b>17</b>
Volunteer (Unpaid)	80
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.46</i>
<b>Staff (FTE) per Acre</b>	<i>0.06</i>

Source: City of Martinez



**Martinez Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20<sup>1</sup></b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	DNR
User Fees / Charges	\$338,604
Measure H Funding (note: only eligible for Capital Expenditures)	\$220,000
Non-major Governmental Funds	\$0
Operating Grants and Contributions	<u>\$0</u>
<b>Total Revenue</b>	<b>\$558,604</b>
<b>Expenditures</b>	
Employee Expenses	\$2,646,659
Temporary Salaries	\$1,118,017
Materials & Supplies	\$905,958
Contracted Services	\$891,578
Parks Operating	<u>\$569,714</u>
<b>Total Expenditures</b>	<b>\$6,131,926</b>
<b>Total Expenditures per Capita</b>	<b>\$165</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	DNR
Citywide General Fund Expenditures	\$26,438,521
Parks and Recreation as a Share of Citywide General Fund Expenditures	N / A

[1] Revenue values provided by the City of Martinez reflect May 2020 YTD values.

Sources: City of Martinez

**Martinez Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>	4/4/2019	yes, resident and non-profit discount	Typically biennial adjustments based on market rate ranging from around 5%-10% when implemented

\*DNR = Did Not Respond

Source: City of Martinez

**Martinez Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Measure H	\$220,000	N / A
General Fund	<u>\$60,000</u>	N / A
<b>Total Capital Revenues</b>	<b>\$280,000</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects</u> (Park Improvement Project)		
Golden Hills Park Improvements	\$2,385,000	Measure H, Park in Lieu, Park and Rec, Gas Tax
Highland Park Improvements	Included above	Measure H, Park in Lieu, Park and Rec, Gas Tax
John Muir Park Improvements	Included above	Measure H, Park in Lieu, Park and Rec, Gas Tax
John Sparacino Park Improvements	Included above	Measure H, Park in Lieu, Park and Rec, Gas Tax
<u>Future CIP Projects:</u>		
Hidden Lakes Park	<u>\$484,000</u>	DNR
<b>Total Planned Capital Expenditures</b>	<b>\$2,869,000</b>	
<b>Fee Levels</b>		
<u>Parks &amp; Recreation Impact Fee</u>		
Single-Family (per unit)	\$2,509	
Multi-Family (per unit)	\$1,834	
Retail (per sq. ft.)	\$1.09	
Office (per sq. ft.)	\$1.41	
Industrial (per sq. ft.)	\$0.61	
<u>Park In-Lieu Fee</u>		
Single-Family (per unit)	\$5,095	
Multi-Family (per unit)	\$3,723	

\*DNR = Did Not Respond

Source: City of Martinez

**Martinez Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance <sup>1</sup>	Annual Revenues <sup>1</sup>
<b>Activities / Programs</b>			
General Recreation Fees	Day camps, special events, etc.	2,510	\$55,408
Recreation Classes	Contract classes	50	\$1,320
Senior Center Classes	21 classes repeated throughout the year	12,883	\$37,399
Sports Programs	Adult softball league	505	\$6,481
Swimming Pool Admissions	Rec swim, family swim	9,500	\$69,415
Swim Lessons	Private classes	1,220	\$19,648
Water Aerobics	Classes	412	\$8,644
Pool Sundries	Sale of sundries at aquatic facility from July-Oct 2019 only	0	\$1,180
<b>Total</b>		<b>27,080</b>	<b>\$199,495</b>
<b>Facility Rentals</b>			
Park Rental	Picnic rentals	DNR	\$16,913
Field Usage	Field rentals	3,000	\$21,189
Pool Parties	Pool parties - private, schools	DNR	\$7,950
Contract Pool Use	Martinez Community Swim Team	310	\$21,256
<b>Total</b>		<b>3,310</b>	<b>\$67,308</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Tournaments	Baseball, softball, soccer, youth/adult	DNR	\$29,142
Special Events (Permitted and City-Run)	DNR	DNR	\$0
Senior Center Special Events	13 events; events are paid by Club	943	\$0
<b>Total</b>		<b>943</b>	<b>\$29,142</b>

\*DNR = Did Not Respond

[1] The City of Martinez provided FY 2019-20 values and indicated they are skewed lower than is typical due to COVID restrictions.

Sources: City of Martinez

**Moraga Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>Town of Moraga - Town Council</b>	
<b>Manner of Selection</b>	Mayoral Rotation
<b>Length of Term</b>	Four years
<b>Meetings</b>	2nd and 4th Wednesday of the month at 7:00 p.m.
<b>Agenda Distribution</b>	Electronic Distribution / Posted in Website Agenda Center
<b>Minutes Distribution</b>	Electronic Distribution / Posted in Website Agenda Center
<b>Contact</b>	Marty McInturf, Town Clerk
<b>Mailing Address</b>	335 Rheem Boulevard
<b>Email / Website</b>	<a href="http://www.moraga.ca.us/council/members">http://www.moraga.ca.us/council/members</a>
<b>Town of Moraga - Park and Recreation Commission</b>	
<b>Manner of Selection</b>	Appointed by Council
<b>Length of Term</b>	4 Years
<b>Meetings</b>	3rd Tuesday of the month
<b>Agenda Distribution</b>	Electronic Distribution / Posted in Website Agenda Center
<b>Minutes Distribution</b>	Electronic Distribution / Posted in Website Agenda Center
<b>Contact</b>	Breyana Brandt, Parks & Recreation Director
<b>Mailing Address</b>	2100 Donald Drive Moraga, CA 94556
<b>Email / Website</b>	<a href="http://www.moraga.ca.us/commissions/park-rec/about">http://www.moraga.ca.us/commissions/park-rec/about</a>

Source: Town of Moraga

**Moraga Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Hacienda de las Flores	2100 Donald Drive Moraga, CA	8.9	Active Park / Passive Park	Community Center, Rental Facility, Event Facility, Manicured Grounds and Trails	No	Good
Moraga Commons	1425 St. Mary's Road Moraga, CA	40.2	Active Park	Picnic Area, Playgrounds, Skatepark, Ampitheater, Splash Pad, Volleyball Courts, Bocce Courts, Trails	No	Excellent
Rancho Laguna	2101 Camino Pablo Moraga, CA	8.4	Passive Park	Picnic Area, Playground, Dog Park, Trails	No	Good
<b>Total Developed Park Acreage</b>		<b>57.5</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>3.4</i>				
Mulholland Preserve	--	250.0	Passive Park	Open Space Preserve, Trails	No	Good
<b>Total Open Space Acreage</b>		<b>250.0</b>				

Source: Town of Moraga

**Moraga Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	6.39
Part-Time (Paid)	0
Seasonal (Paid)	0
Full Time Equivalents (FTE)	<b>6.39</b>
Volunteer (Unpaid)	0
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.38</i>
<b>Staff (FTE) per Acre</b>	<i>0.11</i>

Source: Town of Moraga

**Moraga Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20</b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$424,504
Service/User Fees	\$600,680
Operating Grants and Contributions	\$0
Capital Grants and Contributions	<u>\$0</u>
<b>Total Revenue</b>	<b>\$1,025,184</b>
<b>Expenditures</b>	
Employee Expenses	\$732,521
Temporary Salaries	\$49,000
Administration	\$70,450
Materials & Supplies	\$33,300
Contracted Services	\$186,410
Equipment	\$14,050
Parks and Facility Maintenance	\$381,835
Utilities	<u>\$133,000</u>
<b>Total Expenditures</b>	<b>\$1,600,566</b>
<b>Total Expenditures per Capita</b>	<b>\$94</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$424,504
Citywide General Fund Expenditures	\$8,171,099
Parks and Recreation as a Share of Citywide General Fund Expenditures	5.20%

Sources: Town of Moraga



**Moraga Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>	DNR	yes, resident and non-profit discount	2-3%

\*DNR = Did Not Respond

Source: Town of Moraga

**Moraga Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Restricted Revenue	\$190,000	Developer Fees
Restricted Revenue	\$14,000	Asset Replacement
Grants	\$704,000	Grants (Multiple)
Donation	<u>\$24,000</u>	Donations (Various)
<b>Total Capital Revenues</b>	<b>\$932,000</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects</u>		
Commons Park Irrigation	\$190,000	Funded
Commons Park Picnic Area	\$19,000	Funded
Roof Replacement - Bandshell	\$19,500	Funded
Laguna Creek Restoration at Hacienda	\$693,000	Funded
Minor CIP Projects	\$30,000	Funded
<u>Future CIP Projects:<sup>1</sup></u>		
Commons Park Picnic Area	\$157,500	Funded
Commons Park Enhancement (aka Restroom)	\$300,000	Partially Funded
Mulholland Open Space Preserve Improvements	\$386,000	Unfunded
Trail Development and Expansion	\$4,643,000	Unfunded
Community Sports Field	<u>\$11,348,000</u>	Unfunded
<b>Total Planned Capital Expenditures</b>	<b>\$17,786,000</b>	
<b>Fee Levels</b>		
<u>Park Development Impact Fee</u>		
Single Family Detached (per unit)	\$9,073	
Single Family Attached/Townhouse (per unit)	\$9,073	
Multi-Family/Mixed Use (per unit)	\$5,871	
Senior Housing (per unit)	\$4,537	
Miscellaneous (Residential) (per resident)	\$2,669	
<u>Park In-Lieu Fee</u>		
Single Family Detached (per unit)	\$14,141	
Single Family Attached/Townhouse (per unit)	\$14,141	
Multi-Family/Mixed Use (per unit)	\$9,151	
Senior Housing (per unit)	\$7,071	
Miscellaneous (Residential) (per resident)	\$4,159	

[1] Unscheduled projects categorized as future projects.

Source: Town of Moraga

**Moraga Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Parks and Recreation Classes	DNR	<u>1,611</u>	<u>\$223,515</u>
<b>Total</b>		<b>1,611</b>	<b>\$223,515</b>
<b>Facility Rentals</b>			
<b>Total</b>	DNR	<b>7,900</b>	<b>\$177,567</b>
<b>Other Events / Annual Festivals / Etc.</b>			
<b>Total</b>	DNR	<b>21,000</b>	<b>\$16,875</b>

\*DNR = Did Not Respond

Sources: Town of Moraga

**Oakley Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Oakley - City Council</b>	
<b>Manner of Selection</b>	Mayoral Rotation
<b>Length of Term</b>	Four years; Mayor and Vice Mayor serve one-year terms
<b>Meetings</b>	2nd and 4th Tuesday of the month at 6:30 p.m.
<b>Agenda Distribution</b>	Hard copies available at City Hall; electronic copies via email listserv
<b>Minutes Distribution</b>	<a href="https://www.ci.oakley.ca.us/agendas-minutes-videos-archive/">https://www.ci.oakley.ca.us/agendas-minutes-videos-archive/</a>
<b>Contact</b>	Libby Vreonis
<b>Mailing Address</b>	3231 Main Street, Oakley, CA 94561
<b>Email / Website</b>	<a href="https://www.ci.oakley.ca.us/departments/city-council/">https://www.ci.oakley.ca.us/departments/city-council/</a>

Source: City of Oakley

**Oakley Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park	Facilities	Shared	Condition
Briarwood Park	100 Michaelangelo Dr. and Dalia	2.0	Neighborhood	Grass Area, Playground, 1/2 Court Basketball, BBQs, Picnic Tables,		Good
Catamaran Park	2695 Manresa Shore Lane	1.6	Neighborhood	Grass Area, Playground, Picnic Tables, Drinking Fountain		Good
Civic Center Park	Main St. and Norcross Lane	1.7	Community	Amphitheater, Grass Area, Veteran's Memorial, Concessions Stand and		Good
Claremont Bay Park	4676 Bayside Way	0.3	Neighborhood	Climbing Rock, Picnic Tables, Other		Good
Creekside Park	3900 Creekside Way	10.0	Neighborhood	Large Grass Area, Community Garden, Pedestrian Bridge w/ Trail	Marsh Creek Trail w/ EBRPD	Good
World of Discovery at Crockett Park	4150 Richard Way	4.7	Community	Large Grass Area, Public Restroom, Drinking Fountains, Walking Path,		Good
Cypress Grove Park & Pond	4001 Frank Hengel Way	6.0	Neighborhood	Large Grass Area, Sports Field, Stormwater Pond, Parking stalls,		Good
Daffodil Park	590 Daffodil Drive	1.7	Neighborhood	Grass Area, Playground, 1/2 Court Basketball, Picnic Tables		Good
Delaney Park	100 Marathon Drive	10.0	Neighborhood	Large Grass Area, Playground, Picnic Tables, BBQs, 1/2 Basketball		Good
Dewey Park	215 2nd Street	0.3	Neighborhood	Grass Area, Picnic Tables, Horse shoe Pit, Senior Center Building	X- Joint Use with Oakley Seniors Club	Good
Duarte Ranch Park	586 Sapphire Parkway	1.9	Neighborhood	Grass Area, Playground, Picnic Tables, Drinking Fountain		Good
Emerson Ranch Park	300 Shearwater Way	10.0	Neighborhood	Large Grass Area, Playground, Picnic Tables, BBQ, 1/2 Basketball		Good
Freedom Basin Park	O'Hara Ave & Neroly Road	8.5	Community	Large Grass Area, Trail, Picnic Tables, Forebay and wetland area with viewing deck	X- Joint Use with Liberty Union High School	Good
Harvest Park	Harvest Circle	0.1	Neighborhood	Grass Area, BBQ, Picnic Tables		Good
Heartwood Park	240 Heartwood Drive	1.5	Neighborhood	Grass Area, Playground, Picnic Tables		Good
Heather Park	5164 Claremont Lane	0.2	Neighborhood	Grass Area, BBQ, Picnic Tables, Bench, Drinking Fountain		Good
Holly Creek Park	4758 Hagar Court	6.7	Neighborhood	Large Grass Area, BBQ, Picnic Tables, Playground, Shade Area,		Good
Laurel Ball Fields Park	850 Laurel Road	13.6	Community	Benches, Drinking Fountain, Sports Fields, Picnic Tables, Basketball		Good
Leeward Park	4289 Summer Lake Drive	0.7	Neighborhood	Small Grass Area, Picnic Tables, Stationary Exercise Equipment		Good
Lakeside Park	4351 E Summer Lake Drive	1.6	Neighborhood	Grass Area, Playground, Picnic Tables, Drinking Fountain		Good
Lakewood Park	1882 Lakewood Drive	0.6	Neighborhood	Grass Area, Playground, Picnic Area, BBQ, Benches		Good
Live Oak Ranch Park	19 Solitude Court	1.0	Neighborhood	Grass Area, Benches		Good
Main Street Park	Main St. and Gardenia Ave.	0.4	Community	Grass Area, Benches		Good
Magnolia Park	5301 Daffodil Drive	5.0	Neighborhood	Large Grass Area, Playground, Picnic Tables, Benches, Sports Fields,		Good
Manresa Park	1088 Clear Lake Drive	0.3	Neighborhood	Grass Area, Tables, Benches		Good
Marsh Creek Glenn Park	430 Hill Ave.	2.4	Neighborhood	Playground, Picnic Tables, Benches, BBQ, Grass Area, Pedestrian	Marsh Creek Trail w/ EBRPD	Good
Novarina Park	100 Brown Street	2.2	Neighborhood	Large Grass Area, Playground with dinosaur dig feature, Picnic Tables,		Good
Nunn-Wilson Family Park	100 Oxford Drive	8.7	Community	Dog Park, Playground, Adult Fitness Area, Water Feature, Practice		Good
Nutmeg park	1068 Nutmeg Drive	2.6	Neighborhood	Grass Area, Playground, Picnic Tables, Benches, BBQ Area, Skate		Good
Oak Grove Park	403 White Oak Court	0.8	Neighborhood	Grass Area, Playground, Tables, Benches, BBQ		Good
Riata Park	607 Saddlebrook Way	1.7	Neighborhood	Grass Area, Play Areas, Tables, Drinking Fountain, Benches		Good
Shady Oak Community Park	Cedar Glenn Dr. and Shady Oak	5.0	Neighborhood	Grass Area, Playground, Tables with Checkers/Chess, Water Feature,		Good
Simoni Ranch Open Space	20 Simoni Ranch Drive	1.0	Neighborhood	Grass Area, Picnic Tables		Good
Summer Lake Park	4020 Summer Lake Drive	17.0	Neighborhood	Grass Area, Picnic Tables, Benches, Basketball Court, Drinking		Good
Sycamore Park	1799 Park Place and Sycamore	0.2	Neighborhood	Grass Area, Picnic Tables, Benches		Good
Oakley Recreation Center &	1250 O'Hara Ave	5.8	Community	Recreation Buildings, Public Restrooms, Drinking Fountain, Large		Good
Oakley Elementary School Park	501 Norcross Lane	10.0		Picnic Tables, Grass Area, Playground, Sports Fields	X- Joint Use Agreement with OUESD	Unknown
O'Hara Park Middle School	1100 O'Hara Ave	12.6		Picnic Tables, Grass Area, Playground, Sports Fields	X- Joint Use Agreement with OUESD	Unknown
Vintage Parkway Elementary	1000 Vintage Parkway	3.7		Grass Area, Playground, Sports Fields	X- Joint Use Agreement with OUESD	Unknown
Gehringer Elementary School	100 Simoni Ranch Road	3.9		Grass Area, Sports Field	X- Joint Use Agreement with OUESD	Unknown
<b>Total Developed Park Acreage</b>		<b>168.0</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>4.0</i>				

\*DNR = Did Not Respond

Source: City of Oakley

**Oakley Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average<sup>1</sup></b>
Full-Time (Paid)	7
Part-Time (Paid)	1
Seasonal (Paid)	9
Full Time Equivalents (FTE)	<b>19.1</b>
Volunteer (Unpaid)	Varies
Rec Class Instructors	8
<b>Staff (FTE) per 1,000 Residents</b>	<b>0.45</b>
<b>Staff (FTE) per Acre</b>	<b>0.11</b>

[1] Values shown represent both the Recreation Department and the Park Maintenance Division of the Public Works Department.

Source: City of Oakley

**Oakley Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20</b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$1,406,706
User Fees / Charges	\$102,767
Operating Grants and Contributions	\$0
Capital Grants and Contributions	\$0
LLAD	\$4,845,132
CFD	<u>\$1,554,115</u>
<b>Total Revenue</b>	<b>\$7,908,720</b>
<b>Expenditures</b>	
Recreation Operating Expenditures	\$1,509,473
Park Employee Expenses	\$723,893
Parks Operating Expenditures	<u>\$6,507,865</u>
<b>Total Expenditures</b>	<b>\$8,741,231</b>
<b>Total Expenditures per Capita</b>	<b>\$206</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Recreation Functions	\$1,406,706
Citywide General Fund Expenditures	DNR
Parks and Recreation as a Share of Citywide General Fund Expenditures	DNR

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\*DNR = Did Not Respond

Sources: City of Oakley

**Oakley Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>	7/1/2019	yes, resident and non-profit discount	No annual increase

\*DNR = Did Not Respond

Source: City of Oakley



**Oakley Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Park Impact Fee	\$1,479,685	N / A
Community Park Fund	\$550,000	N / A
Lease Revenue Bond 2016	\$4,000,000	N / A
Grant	\$214,000	N / A
General Capital Fund	\$4,400,000	N / A
Lighting & Landscape Assessment District Fund	<u>\$140,000</u>	N / A
<b>Total Capital Revenues</b>	<b>\$10,783,685</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects:</u>		
Oakley Community Park Project	\$550,000	Funded
Oakley Recreation Center Project	\$9,864,000	Funded
Athletic Field Project at Nunn-Wilson Park	\$750,000	Funded
Summerlake Park Tennis Court Rehabilitation Project	\$40,000	Funded
Citywide Park Playground Rubber Surfacing Repair & Replacement	<u>\$100,000</u>	Funded
<b>Total Planned Capital Expenditures</b>	<b>\$11,304,000</b>	
<b>Fee Levels</b>		
<u>Park Improvement Development Impact Fee</u>		
Single Family (per unit)	\$913.39	
Multi-Family (per unit)	\$596.94	
Secondary Dwelling Unit	\$280.56	
<u>Park Acquisition Fee</u>		
Single Family (per unit)	\$7,936.97	
Multi-Family (per unit)	\$5,186.52	
Secondary Dwelling Unit	\$2,437.66	

Source: City of Oakley

**Oakley Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Parks and Recreation Classes	Classes include children, teen and adult special interest classes. Examples would be yoga, tai chi, arts and crafts, sports, zumba and more	<u>1,311</u>	<u>\$4,498</u>
<b>Total</b>		<b>1,311</b>	<b>\$4,498</b>
<b>Facility Rentals</b>			
Sports Fields	Sports Fields rented include: Creekside Park, Cypress Grove Park, Emerson Ranch Park, Freedom Basin Park, Holly Creek Park, Laurel Ball Fields Park, Magnolia Park, Nunn Wilson Park, Shady Oak Park and Summer Lake Park	3,600	\$27,575
Picnic Areas	There are 4 group picnic sites available for rent: Crockett Park, Creekside Park, Summer Lake Park and Nunn Wilson Park	3,095	\$3,112
Recreation Center	The Recreation Center was only available for rentals from June 2019 to March 2020	<u>2,810</u>	<u>\$25,882</u>
<b>Total</b>		<b>9,505</b>	<b>\$56,569</b>
<b>Other Events / Annual Festivals / Etc.</b>			
<b>Total</b>		<b>26,016</b>	<b>\$17,357</b>

\*DNR = Did Not Respond

Sources: City of Oakley

**Orinda Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Orinda - City Council</b>	
<b>Manner of Selection</b>	Mayoral Rotation
<b>Length of Term</b>	Four years
<b>Meetings</b>	1st and 3rd Tuesday of the month at 7:00 p.m.
<b>Agenda Distribution</b>	<a href="http://orindaca.ig2.com/Citizens/Board/1000-City-Council">http://orindaca.ig2.com/Citizens/Board/1000-City-Council</a>
<b>Minutes Distribution</b>	<a href="http://orindaca.ig2.com/Citizens/Board/1000-City-Council">http://orindaca.ig2.com/Citizens/Board/1000-City-Council</a>
<b>Contact</b>	Sheri Smith, City Clerk
<b>Mailing Address</b>	22 Orinda Way, Orinda, CA 94563
<b>Email / Website</b>	imiller@cityoforinda.org; dgee@cityoforinda.org; gworth@cityoforinda.org;
<b>City of Orinda - Park and Recreation Commission</b>	
<b>Manner of Selection</b>	Volunteer and Council Appointment
<b>Length of Term</b>	3 years
<b>Meetings</b>	2nd Wednesdays of the month at 7:00 p.m.
<b>Agenda Distribution</b>	<a href="https://www.cityoforinda.org/AgendaCenter/Parks-Recreation-Commission-10">https://www.cityoforinda.org/AgendaCenter/Parks-Recreation-Commission-10</a>
<b>Minutes Distribution</b>	<a href="https://www.cityoforinda.org/AgendaCenter/Parks-Recreation-Commission-10">https://www.cityoforinda.org/AgendaCenter/Parks-Recreation-Commission-10</a>
<b>Contact</b>	Sheri Smith, City Clerk
<b>Mailing Address</b>	22 Orinda Way, Orinda, CA 94563
<b>Email / Website</b>	<a href="https://www.cityoforinda.org/210/Parks-Recreation-Commission">https://www.cityoforinda.org/210/Parks-Recreation-Commission</a>

Source: City of Orinda

**Orinda Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Orinda Oaks Park	Moraga Way	1.5	Neighborhood Park with attached open space	Picnic area, restrooms, grassy area; Open Space		Very Good
Orinda Community Center & Park	28 Orinda Way	1.5	Community Park	Community Center, tennis courts (with practice wall), picnic area, tot lots, restrooms, meadow, amphitheater		Moderate
Wilder Park & Sports Fields	Wilder Road	40.0	Communtiy Park	5 athletic fields including 3 synthetic turf and 2 lighted; tot lots, community center, Ranch House, restrooms, parking, walking paths		Very Good
Pine Grove Park	Altarinda Road	3.3	Neighborhood Park	Athletic field, tot lot, restrooms		Very Good
Orinda Sports Fields	Orinda Sports Field	4.3	Neighborhood Park	Athletic fields, small parking lot		Moderate
Art and Garden Center	20 Orinda Fields Lane	0.2	NA	See Wilder Park		Very Good
Wagner Ranch Gym	350 Camino Pablo	0.1	NA	Full size gymnasium	Shared with OUSD	Very Good
<b>Total Developed Park Acreage</b>		<b>50.8</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>2.7</i>				
DNR	DNR	111.0	Open Space	DNR		DNR
<b>Total Open Space Acreage</b>		<b>111.0</b>				

Source: City of Orinda

**Orinda Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	9
Part-Time (Paid)	0.5
Seasonal (Paid)	20
Full Time Equivalents (FTE)	<b>9.5</b>
Volunteer (Unpaid)	0
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.50</i>
<b>Staff (FTE) per Acre</b>	<i>0.19</i>

Source: City of Orinda

**Orinda Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20<sup>1</sup></b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$8,210
Service/User Fees	\$1,755,007
Operating Grants and Contributions	\$5,112
Capital Grants and Contributions	\$217,551
Interest Revenue	\$57,412
Other (Wilder CFD and LLDs)	<u>\$297,479</u>
<b>Total Revenue</b>	<b>\$2,340,772</b>
<b>Expenditures</b>	
Employee Expenses	\$1,073,562
Temporary Salaries	\$135,926
Administration	\$39,688
Materials & Supplies	\$897,412
Contracted Services	\$1,208,666
Equipment	\$3,818
Other	<u>\$156,501</u>
<b>Total Expenditures</b>	<b>\$3,515,573</b>
<b>Total Expenditures per Capita</b>	<b>\$185</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$8,210
Citywide General Fund Expenditures	\$14,180,574
Parks and Recreation as a Share of Citywide General Fund Expenditures	0.06%

[1] Values represent Actual FY2019-20 values.

Sources: City of Orinda

**Orinda Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>	8/1/2020	yes, four groups (OUSD/MHS; Nonprofit; Private; and Commercial)	CPI

\*DNR = Did Not Respond

Source: City of Orinda

**Orinda Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
General Fund	\$18,045	N / A
Park Dedication Fee	\$510,000	N / A
Other Grants	\$550,000	N / A
Library Parcel Tax	\$102,255	N / A
Wilder Community Maintenance Endowment	\$270,000	N / A
<b>Total Capital Revenues</b>	<b>\$1,450,300</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects:</u>		
Wilder Park Field #4 Synthetic Turf	\$225,000	Funded
Community Park Renovation Plan & Improvements	\$897,793	Funded
Park Tree Removal Program	\$120,000	Funded
<u>Future CIP Projects:</u>		
Mini Park (Crossroads Park)	\$250,000	Funded
Community Park Pathway Improvement	\$20,000	Funded
Resurface Community Park Tennis Courts	\$100,000	Funded
Replace Natural Grass Turf at Wilder Field 3	\$200,000	DNR
Art and Garden Center Sound Absorption	\$70,000	Funded
St. Stephens Trail and Drainage Improvements	\$80,000	DNR
Wilder Fields 1&2 Turf Replacement	\$1,000,000	Funded
Park and Recreation Master Plan	\$75,000	Unfunded
Parklands Acquisition	TBD	Unfunded
Art & Garden Center Parking Lot	\$150,000	Unfunded
Park Monument Signage	\$15,000	Unfunded
Orinda Oaks Park Restroom Replacement	\$100,000	Unfunded
<b>Total Planned Capital Expenditures</b>	<b>\$3,302,793</b>	
<b>Fee Levels</b>		
<u>Park Dedication Impact Fee</u>		
Single Family Detached (per unit)	\$17,358	
Single Family Attached or Townhouse (per unit)	\$11,794	
Multi-Family Duplex/Condominium (per unit)	\$12,113	

\*DNR = Did Not Respond

Source: City of Orinda



**Orinda Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Parks and Recreation Classes - Youth	DNR	4,336	\$469,885
Parks and Recreation Classes - Adult	DNR	4,425	\$372,050
Youth Summer Camps	DNR	4,132	\$486,155
Orinda Youth Sports	DNR	<u>1,675</u>	<u>\$310,607</u>
<b>Total</b>		<b>14,568</b>	<b>\$1,638,697</b>
<b>Facility Rentals</b>			
Community Center rentals	DNR	13,800	\$93,219
Sports Field rentals	DNR	DNR	\$587,285
Wanger Gymnasium rentals	DNR	<u>DNR</u>	<u>\$70,719</u>
<b>Total</b>		<b>13,800</b>	<b>\$56,569</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Annual summer concerts and movies	DNR	2,000	\$0
Annual Holiday Bazaar	DNR	<u>250</u>	<u>\$4,000</u>
<b>Total</b>		<b>2,250</b>	<b>\$4,000</b>

\*DNR = Did Not Respond

Sources: City of Orinda

**Pinole Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Pinole - City Council</b>	<div data-bbox="543 440 798 464"><b>Manner of Selection</b></div> <div data-bbox="1211 440 1409 464">Mayoral Rotation</div> <div data-bbox="602 472 798 496"><b>Length of Term</b></div> <div data-bbox="1211 472 1400 496">Four year terms</div> <div data-bbox="680 505 798 529"><b>Meetings</b></div> <div data-bbox="1037 505 1577 529">1st and 3rd Tuesday of the month at 6:00 p.m.</div> <div data-bbox="543 537 798 561"><b>Agenda Distribution</b></div> <div data-bbox="886 537 1730 561"><a href="https://www.ci.pinole.ca.us/cms/one.aspx?pagelId=14626563#citycouncil">https://www.ci.pinole.ca.us/cms/one.aspx?pagelId=14626563#citycouncil</a></div> <div data-bbox="543 570 798 594"><b>Minutes Distribution</b></div> <div data-bbox="886 570 1730 594"><a href="https://www.ci.pinole.ca.us/cms/one.aspx?pagelId=14626563#citycouncil">https://www.ci.pinole.ca.us/cms/one.aspx?pagelId=14626563#citycouncil</a></div> <div data-bbox="699 602 798 626"><b>Contact</b></div> <div data-bbox="1173 602 1440 626"><a href="mailto:Hlopu@ci.pinole.ca.us">Hlopu@ci.pinole.ca.us</a></div> <div data-bbox="592 634 798 659"><b>Mailing Address</b></div> <div data-bbox="1098 634 1516 659">2131 Pear Street, Pinole, CA 94564</div> <div data-bbox="602 667 798 691"><b>Email / Website</b></div> <div data-bbox="886 667 1730 691"><a href="https://www.ci.pinole.ca.us/cms/one.aspx?pagelId=14626563#citycouncil">https://www.ci.pinole.ca.us/cms/one.aspx?pagelId=14626563#citycouncil</a></div>

Source: City of Pinole

**Pinole Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Amber Swartz Park	3450 Savage Ave	5.0	Neighborhood Park	trails, creek bridge		Moderate
Bayfront Park	1 Tennent Ave	2.0	Regional Park/Bay Trail	Restroom, trails, benches, bay shore access, parking lot	EBRPD	Moderate
Canyon Drive Park	1818 Canyon Drive	0.5	Neighborhood Park	play structure, grassy area		Moderate
Fernandez Park	595 Tennent Ave	6.0	Community Park	Restroom, Baseball diamond, bleachers, play structure (2), Gazebo, Basketball Court, grassy areas		Moderate
Louis Francis Park	596 Marlesta Road	2.0	Neighborhood Park	Grassy areas, play structure		Moderate
Meadow Park	1095 Nob Hill Ave	1.5	Neighborhood Park	Basketball Court, play structure, grassy areas		Moderate
Pinole Valley Park	3790 Pinole Valley road	231.0	Community Park	Restroom (2), dog park (2), skate park, softball diamond, soccer fields (2), parking lots (5), Snack shack, play structure, walking trails, creek bridge		Moderate
Pinon Park	1600 Primrose Lane	0.5	Neighborhood Park	play structure, grassy area		Moderate
Sarah Drive Park	1850 Sarah Drive	4.0	Neighborhood Park	open space with trails		Moderate
Pinole Creek Trail	adjacent to Pinole Creek	DNR	Community Trail	paved trails, informational signage		Moderate
Tennis Courts	2955 Pinole Valley Road	DNR	Community Facilities	Tennis Courts		Moderate
<b>Total Developed Park Acreage</b>		<b>252.5</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>12.9</i>				
View Park	2021 Henry Ave	2.0	Open Space	none		Moderate
Hugh Young Park	3760 Victor Street	10.0	Open Space	none		Moderate
<b>Total Open Space Acreage</b>		<b>12.0</b>				

\*DNR = Did Not Respond

Source: City of Pinole

**Pinole Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average<sup>1</sup></b>
Full-Time (Paid)	3.3
Part-Time (Paid)	3.35
Seasonal (Paid)	7.08
Full Time Equivalents (FTE)	<b>13.73</b>
Volunteer (Unpaid)	100.1
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.70</i>
<b>Staff (FTE) per Acre</b>	<i>0.05</i>

[1] Includes both Recreation staff and relevant Public Works staff.

Source: City of Pinole

**Pinole Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20<sup>1</sup></b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$706,065
Service/User Fees	\$466,478
Operating Grants and Contributions	\$16,563
Capital Grants and Contributions	<u>\$0</u>
<b>Total Revenue</b>	<b>\$1,189,106</b>
<b>Expenditures</b>	
Employee Expenses	\$374,154
Temporary Salaries	\$0
Administration	\$0
Materials, Supplies, Maintenance & Utilities	\$606,579
Contracted Services	\$0
PV Park care taker	\$15,360
Equipment	\$17,000
Park Projects/Improvements	<u>\$359,186</u>
<b>Total Expenditures</b>	<b>\$1,372,279</b>
<b>Total Expenditures per Capita</b>	<b>\$70</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$706,065
Citywide General Fund Expenditures	\$14,214,912
Parks and Recreation as a Share of Citywide General Fund Expenditures	4.97%

[1] Includes values for both Recreation and relevant Public Works functions.

Sources: City of Pinole

**Pinole Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>		Multiple	
Pinole Youth Center Hall		9/3/2019	Resident/Non Resident/Non Profit	N/A
Pinole Senior Center Hall		9/3/2019	Resident/Non Resident/Non Profit	N/A
Alex Clark Room		9/3/2019	Resident/Non Resident	N/A
Pinole Senior Center Meeting Rooms		9/3/2019	Resident/Non Resident/Non Profit	N/A
Fernandez Park BBQ area		9/3/2019	Resident/Non Resident	N/A
Fernandez Park Gazebo area		9/3/2019	Resident/Non Resident	N/A
Fernandez Park Baseball Field		9/3/2019	Resident/Non Resident	N/A
Fernandez Park Baseball Field-Light fee		9/3/2019	Resident/Non Resident	N/A
Pinole Valley Picnic Grove		9/3/2019	Resident/Non Resident	N/A
Pinole Valley Soccer Fields		9/3/2019	Resident/Non Resident	N/A
Pinole Valley Baseball Field		9/3/2019	Resident/Non Resident	N/A
Tennis Courts		9/3/2019	Resident/Non Resident	N/A
Youth Enrichment Programs		9/3/2019	Resident/Non Resident	N/A
Tiny Tot Programs		9/3/2019	Resident/Non Resident	N/A
Senior Center Drop in Programs		9/3/2019	Member/Non-Member	N/A
Senior Center Lunch Program		9/3/2019		N/A
Senior Center Special Events/Fundraisers		9/3/2019		N/A

Source: City of Pinole

**Pinole Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Parkland Dedication	\$18,045	N / A
Park Grants	<u>\$510,000</u>	N / A
<b>Total Capital Revenues</b>	<b>\$528,045</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects:</u>		
Park Funding for Benches and Picnic Tables	DNR	Funded
Rehabilitation of Play Fields at Fernandez Park	DNR	Funded
Replace HVAC at Senior Center	DNR	Funded
Replace Roof at Senior Center	DNR	Funded
Replace Chips with Rubber Matting at Select Parks	DNR	Funded
Replace Lighting at Louis Francis Park	DNR	Funded
Restrooms in Fernandez Park	DNR	Funded
Senior Center Parking Lot Pavement Maintenance	DNR	Funded
Uniform Park Signage	DNR	Unfunded
Caretaker's House Drainage Repair	DNR	Funded
<u>Future CIP Projects:</u>		
Park Master Plan	\$100,000	Funded (20/21)
Pinole Valley Park Soccer Field Rehabilitation	\$200,000	Funded (20/21)
Fernandez Park Baseball Field Rehabilitation	<u>\$200,000</u>	Funded (20/21)
<b>Total Planned Capital Expenditures</b>	<b>\$500,000</b>	
<b>Fee Levels</b>		
<u>Park Dedication Impact Fee</u>		
Single Family Detached (per unit)	\$8,013.78	
Multi-Family (per unit)	\$6,071.05	

\*DNR = Did Not Respond

Source: City of Pinole

**Pinole Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Tiny Tots	Recreation program for pre-school aged children	316	\$200,146
Youth Programs	Variety of enrichment classes offered to children and youth	182	\$32,309
Youth Center Donations	Ongoing donation program used to offer scholarships to the youth in the community	3	\$7,887
Youth Snack Program	Participants can purchase snacks when they attend the classes	100	\$381
Youth Theater Program	Recreation youth theater program offered by the Pinole Players	100	\$46,168
Senior Center Programs	Senior drop in programs include exercise, dance, writing, arts & crafts, table and card games	1,682	\$65,538
Senior Center Membership	Membership includes a monthly newsletter, early access to events, program and lunch discounts	970	\$23,685
Senior Center Travel Program	The senior center partners with a travel company to offer various trips throughout the year	40	\$52,266
Senior Center Dance Program	The center hosts two dances per month and a live band or DJ is featured	55	\$13,103
Senior Center Fundraising	Various fundraisers are offered throughout the year	200	\$30,440
Senior Center Giftshop	The center receives donations of various items throughout the year to be sold in the giftshop	200	\$8,892
Senior Center Lunch Program	Daily lunch and 10 themed luncheons a year	225	\$112,479
Swim Center	The swim center offers swim lessons, lap swim and recreation swim	<u>6,340</u>	<u>\$57,070</u>
<b>Total</b>		<b>10,413</b>	<b>\$650,362</b>
<b>Facility Rentals</b>			
Pinole Youth Center	Meeting room and main hall is available for rental includes kitchen, table and chairs	80	\$23,898
Pinole Senior Center	Meeting rooms and main hall available for both small and large events	100	\$65,809
Alex Clark Room	Meeting room available for small meetings includes table and chairs	40	
Community Playhouse	Annual lease with the Pinole Community Players		\$5,000
Tennis Courts	Tennis courts available for individuals, groups and teams	35	\$370
Baseball and Soccer Fields	Athletic fields available for individuals, groups and leagues	120	\$7,207
Fernandez Park BBQ Area	Picnic area with tables and BBQ area max capacity 75	<u>60</u>	<u>\$7,725</u>
<b>Total</b>		<b>435</b>	<b>\$110,009</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Halloween Festival	Annual community event includes kids activities and games	100	\$1,500
Spring Egg Hunt/Kids Expo	Annual free community event includes kids activities, games, family resources and egg hunt	300	\$600
Tiny Tots Annual T-shirt Sale	Tiny Tot participants encouraged to design a t-shirt, top choice is selected as the annual design	40	\$501
Tree lighting	Annual free community event includes kids activities, performances, pictures with Santa and treats	300	\$750
Sounds in the Park	Two bands featured on select summer Thursdays, this is a free event at Fernandez Park	100	\$1,250
Movies in the Park	Three movies featured on select summer Fridays, this is a free event at Fernandez Park	<u>100</u>	<u>\$1,250</u>
<b>Total</b>		<b>940</b>	<b>\$5,851</b>

\*DNR = Did Not Respond

Sources: City of Pinole



**Pittsburg Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Pittsburg - City Council</b>	
<b>Manner of Selection</b>	Mayoral Rotation
<b>Length of Term</b>	Four Years
<b>Meetings</b>	1st and 3rd Monday of the month at 7:00 p.m.
<b>Agenda Distribution</b>	<a href="http://www.ci.pittsburg.ca.us/index.aspx?page=111">http://www.ci.pittsburg.ca.us/index.aspx?page=111</a>
<b>Minutes Distribution</b>	<a href="http://www.ci.pittsburg.ca.us/index.aspx?page=395">http://www.ci.pittsburg.ca.us/index.aspx?page=395</a>
<b>Contact</b>	<a href="mailto:citycouncil@ci.pittsburg.ca.us">citycouncil@ci.pittsburg.ca.us</a>
<b>Mailing Address</b>	65 Civic Avenue, Pittsburg, CA 94565
<b>Email / Website</b>	<a href="http://www.ci.pittsburg.ca.us/index.aspx?page=109">http://www.ci.pittsburg.ca.us/index.aspx?page=109</a>

Source: City of Pittsburg

**Pittsburg Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
8th St. Greenbelt	8th St	4.7	Linear Park	BBQ Grills, Picnic Tables, Play Equipment		Moderate
Americana Park	N Parkside Dr	2.0	Neighborhood Park	BBQ Grills, Picnic Tables, Play Equipment		Good
Buchanan Park	4150 Harbor St	16.0	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment		Poor
Buckley Park Plaza		1.0	Community Park	Restrooms, Play Equipment, Horseshoes, Bocce Ball, Swimming Pool		Good
California Seasons Park	Seasons Way	2.5	Neighborhood Park	BBQ Grills, Picnic Tables, Play Equipment, Basketball Courts		Moderate
Central Harbor Park	Marina Blvd	1.5	Community Park	Restrooms		Poor
Central Park	Pittsburg / Antioch Hwy	8.0	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment, Baseball Fields, Soccer Fields, Basketball Courts, Horseshoes		Poor
City Park	17th & Railroad Ave	28.0	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment, Baseball Fields, Soccer Fields, Basketball Courts, Horseshoes, Bocce Ball		Poor
Columbia Linear Park	Columbia Ave	4.4	Linear Park			Poor
De Anza Park	Trident Dr	3.5	Neighborhood Park	Picnic Tables, Play Equipment, Basketball Courts		Poor
Giacomelli Park	2011 W Leland Rd	2.0	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment, Soccer Fields		Good
Heritage Park Plaza	East 4th St	0.1	Neighborhood Park	Picnic Tables		Poor
Highlands Park	Golden Hill Dr & St Paul Cir	4.5	Neighborhood Park	BBQ Grills, Picnic Tables, Play Equipment, Basketball Courts		Moderate
Highlands Ranch Park	Buchanan Rd	10.0	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment, Baseball Fields, Soccer Fields, Basketball Courts, Tennis Courts, Volleyball Courts		Good
Hillsdale Park	Doffodil & Jacqueline Dr	3.5	Neighborhood Park	BBQ Grills, Picnic Tables, Play Equipment, Bocce Ball		Moderate
John Henry Johnson Park	W Leland & John Henry Johnson Pwky	8.0	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment, Soccer Fields, Basketball Courts, Horseshoes		Moderate
Larry Lasater Park	San Marcos Blvd	3.0	Neighborhood Park	BBQ Grills, Picnic Tables, Play Equipment		Good
Marina Walk Park	W 6th & Cutter	1.7	Neighborhood Park	BBQ Grills, Picnic Tables, Play Equipment, Basketball Courts		Moderate
Mariner Park	8th St & Herb White Way	3.6	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment, Baseball Fields, Soccer Fields		Moderate
Oak Hills Park	Southwood Dr	5.0	Neighborhood Park	BBQ Grills, Picnic Tables, Play Equipment, Basketball Courts, Tennis Courts		Moderate
Riverview Park	Bayside Dr	4.0	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment		Poor
Small World Park	2551 Harbor St	8.0	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment, Horseshoes		Moderate
Stoneman Trailhead	John Henry Johnson Pkwy	190.0	Community Park	Restrooms, BBQ Grills, Picnic Tables, Play Equipment, Horseshoes		Moderate
Santa Fe Linear Park	Santa Fe Ave	2.6	Linear Park	BBQ Grills, Picnic Tables		Poor
Woodland Hills Park	Crestview & Alta Vista Dr	2.4	Neighborhood Park	Picnic Tables, Play Equipment, Basketball Courts, Tennis Courts		Moderate
Village Park at New York Landing	Cambria Dr	2.0	Neighborhood Park	Picnic Tables		Moderate
<b>Total Developed Park Acreage</b>		<b>322.0</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>4.3</i>				

\*DNR = Did Not Respond

Source: City of Pittsburg

**Pittsburg Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	8
Part-Time (Paid)	4
Seasonal (Paid)	55
Full Time Equivalents (FTE)	<b>8.75</b>
Volunteer (Unpaid)	0
<b><i>Staff (FTE) per 1,000 Residents</i></b>	<b><i>0.12</i></b>
<b><i>Staff (FTE) per Acre</i></b>	<b><i>0.03</i></b>

Source: City of Pittsburg

**Pittsburg Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	FY 19-20
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$1,591,307
Service/User Fees	\$601,000
Operating Grants and Contributions	\$0
Capital Grants and Contributions	<u>\$0</u>
<b>Total Revenue</b>	<b>\$2,192,307</b>
<b>Expenditures</b>	
Employee Expenses	DNR
Temporary Salaries	DNR
Administration	DNR
Materials, Supplies, Maintenance & Utilities	DNR
Contracted Services	DNR
Equipment	<u>DNR</u>
<b>Total Expenditures</b>	<b>\$2,192,307</b>
<b>Total Expenditures per Capita</b>	<b>\$29</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$1,591,307
Citywide General Fund Expenditures	\$47,124,308
Parks and Recreation as a Share of Citywide General Fund Expenditures	3.38%

\*DNR = Did Not Respond

Sources: City of Pittsburg

**Pittsburg Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>	4/4/2020	Multiple	DNR

\*DNR = Did Not Respond

Source: City of Pittsburg

**Pittsburg Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Parkland Dedication	\$1,057,140	N / A
Park Grants	<u>\$0</u>	N / A
<b>Total Capital Revenues</b>	<b>\$1,057,140</b>	
<b>Project Expenditures</b>		
<u>Current and Future CIP Projects:</u>		
PK - 1: Central Harbor Park Restrooms	\$482,000	Unfunded
Old Growth Tree Care	\$100,000	Unfunded
PK - 3: Small World Park Improvements	\$20,000	Funded
PK - 4: Annual Playground Replacement Project	\$480,000	Funded
PK - 5: CASP Accessibility Improvements in Parks	\$150,000	Funded
PK - 6: City Park Soccer Field Turf Replacement	\$250,000	Funded
De Anza Park Walkway Rehabilitation and Basketball Court	\$500,000	Funded
PK - 8: Biennial Playfield Replacement	\$500,000	Funded
PK - 9: Annual Park Features Replacement Project	\$450,000	Funded
PK - 10: Biennial Restroom Replacement/Rehabilitation	\$500,000	Funded
PK - 11: Buchanan Swim Center Improvements / Solar Heating	\$300,000	Unfunded
PK - 12: All Abilities Playground	\$2,000,000	Funded
PK - 13: Park and Landscaping Improvement Project	\$200,000	Funded
PK - 14: Skateboard Park	\$480,000	Unfunded
PK - 15: Annual Citywide Park Sign Replacement Project	\$250,000	Funded
PK - 26: Buchanan Park Renovations	\$8,500,000	Unfunded
PK - 40: Dredge Buchanan Park Pond	\$200,000	Unfunded
PK - 41: Buchanan Park School Age Playground	<u>\$250,000</u>	Unfunded
<b>Total Planned Capital Expenditures</b>	<b>\$15,612,000</b>	
<b>Fee Levels</b>		
<u>Park Dedication Impact Fee</u>		
Single Family Detached (per unit)	DNR	
Multi-Family (per unit)	DNR	

\*DNR = Did Not Respond

Source: City of Pittsburg

**Pittsburg Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
DNR	DNR	<u>DNR</u>	<u>DNR</u>
<b>Total</b>		-	<b>\$601,000</b>
<b>Facility Rentals</b>			
Aquatics	DNR	DNR	\$19,441
Sports Fields	DNR	DNR	\$108,384
Small World Park	DNR	DNR	\$31,518
Senior Center	DNR	DNR	\$20,880
Other facilities	DNR	<u>DNR</u>	<u>\$36,885</u>
<b>Total</b>		-	<b>\$217,108</b>
<b>Other Events / Annual Festivals / Etc.</b>			
DNR	DNR	<u>DNR</u>	<u>DNR</u>
<b>Total</b>		-	-

\*DNR = Did Not Respond

Sources: City of Pittsburg

**Pleasant Hill Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Pleasant Hill - City Council</b>	
<b>Manner of Selection</b>	Elections - Mayor Appointed from Council
<b>Length of Term</b>	Four Years
<b>Meetings</b>	1st and 3rd Monday of the month at 7:00 p.m.
<b>Agenda Distribution</b>	<a href="https://www.ci.pleasant-hill.ca.us/Archive.aspx?AMID=30">https://www.ci.pleasant-hill.ca.us/Archive.aspx?AMID=30</a>
<b>Minutes Distribution</b>	<a href="https://www.ci.pleasant-hill.ca.us/Archive.aspx?AMID=30">https://www.ci.pleasant-hill.ca.us/Archive.aspx?AMID=30</a>
<b>Contact</b>	<a href="https://www.ci.pleasant-hill.ca.us/forms.aspx?FID=137">https://www.ci.pleasant-hill.ca.us/forms.aspx?FID=137</a>
<b>Mailing Address</b>	100 Gregory Lane, Pleasant Hill, CA 94523
<b>Email / Website</b>	<a href="https://www.ci.pleasant-hill.ca.us/64/City-Council">https://www.ci.pleasant-hill.ca.us/64/City-Council</a>

Source: City of Pleasant Hill



**Richmond Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Richmond - City Council</b>	
<b>Manner of Selection</b>	Directly Elected Mayor
<b>Length of Term</b>	Four years
<b>Meetings</b>	1st, 3rd, and 4th Tuesday of the month at 6:30pm
<b>Agenda Distribution</b>	<a href="http://www.ci.richmond.ca.us/Archive.aspx?AMID=30">http://www.ci.richmond.ca.us/Archive.aspx?AMID=30</a>
<b>Minutes Distribution</b>	<a href="http://www.ci.richmond.ca.us/Archive.aspx?AMID=31">http://www.ci.richmond.ca.us/Archive.aspx?AMID=31</a>
<b>Contact</b>	Trina Jackson
<b>Mailing Address</b>	450 Civic Center Plaza, Richmond, CA 94804
<b>Email / Website</b>	<a href="https://www.ci.richmond.ca.us/29/City-Council">https://www.ci.richmond.ca.us/29/City-Council</a>
<b>City of Richmond - Recreation and Parks Commission</b>	
<b>Manner of Selection</b>	Appointed by Mayor
<b>Length of Term</b>	Three Years
<b>Meetings</b>	1st Wednesday of the month at 6:00pm
<b>Agenda Distribution</b>	<a href="https://www.ci.richmond.ca.us/Archive.aspx?AMID=130">https://www.ci.richmond.ca.us/Archive.aspx?AMID=130</a>
<b>Minutes Distribution</b>	<a href="https://www.ci.richmond.ca.us/Archive.aspx?AMID=131">https://www.ci.richmond.ca.us/Archive.aspx?AMID=131</a>
<b>Contact</b>	Ranjana Maharaj <a href="mailto:ranjana@ci.richmond.ca.us">ranjana@ci.richmond.ca.us</a>
<b>Mailing Address</b>	440 Civic Center Plaza, Richmond, CA 94804
<b>Email / Website</b>	<a href="http://www.ci.richmond.ca.us/3600/Recreation-Parks-Commission">http://www.ci.richmond.ca.us/3600/Recreation-Parks-Commission</a>

Source: City of Richmond

**Richmond Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
ABRAHAM BRAXTON PARK	SOUTH 50TH & PLAZA CIR	0.6	PARK	DNR		VERY GOOD
BARBARA & JAY VINCENT PARK	END OF PENINSULA	4.3	PARK	DNR		VERY GOOD
BAY VISTA PARK	PARKRIDGE	0.7	PARK	DNR		MODERATE
BELDING-GARCIA PARK	18TH & COALINGA	2.0	PARK	DNR		MODERATE
BOOKER T ANDERSON JR PARK	CARLSON & SO. 47TH	22.0	PARK	BOOKER T ANDERSON COMMUNITY CENTER		MODERATE
BOORMAN PARK	SO. 25TH & MAINE	4.0	PARK	DNR		MODERATE
BURG PARK	CLINTON & 30TH	4.0	PARK	DNR		VERY GOOD
CENTRAL PARK	CENTRAL & YOLO	2.6	PARK	DNR	SHARED WITH CITY OF EL CERRITO	VERY GOOD
COUNTRY CLUB VISTA PARK	HILLTOP DR & PARKRIDGE	2.6	PARK	DNR		VERY GOOD
CRESCENT PARK	HARTNETT & BAYVIEW	3.1	PARK	DNR		MODERATE
ELM PLAYLOT	8TH & ELM	0.5	PARK	DNR		VERY GOOD
HILLTOP GREEN PARK	PARK CENTRAL & PARKWAY	6.3	PARK	DNR		VERY GOOD
HILLTOP LAKE PARK	RICHMOND PARKWAY & LAKESIDE	36.0	PARK	DNR		MODERATE
HILLTOP PARK	R.H.MILLER & GROOM	6.7	PARK	DNR		VERY GOOD
HUMBOLDT PARK	HUMBOLDT & SOLANO	0.4	PARK	DNR		MODERATE
HUMPHREY PLAYLOT	HUMPHREY & 26TH	0.2	PARK	DNR		MODERATE
HUNTINGTON PARK	HUNTINGTON & CARLSON	0.3	PARK	DNR		MODERATE
HURLBUT TENNIS & GARDEN PARK	E RICHMOND AVE	0.1	PARK	DNR		VERY GOOD
JANICE PLAYLOT	NICHOLL & WASHINGTON	0.1	PARK	DNR		MODERATE
JOHN F KENNEDY PARK	CUTTING & SO. 41ST	4.8	PARK	DNR		MODERATE
JUDGE CARROLL PARK	W. CUTTING & GARRARD	2.5	PARK	WASHINGTON FIELDHOUSE		MODERATE
KERN PLAYLOT	KERN BET. MCBRYDE & GARVIN	0.3	PARK	DNR		MODERATE
LA MOINE PARK	MORNINGSIDE	3.3	PARK	DNR		MODERATE
LUCAS PARK	10TH & PENNSYLVANIA	7.1	PARK	DNR		MODERATE
LUCRETIA EDWARDS PARK	END OF MARINA SOUTH	2.0	PARK	DNR		VERY GOOD
MARINA BAY PARK	REGATTA & MARINA BAY PARKWAY	11.0	PARK	DNR		VERY GOOD
MARINA BAY TRAILS	MEEKER CR TO SHERIDAN PT	18.0	PARK/TRAIL	DNR		VERY GOOD
MENDOCINO PARK	MENDOCINO & BURLINGAME	0.4	PARK	DNR		MODERATE
MIRA VISTA PARK	ZARA & MOUNT	1.7	PARK	DNR		MODERATE
MIRAFLORES PARK	S 49TH & WALL	5.0	PARK	DNR		MODERATE
MLK MEMORIAL PARK	HARBOR & VIRGINIA	12.9	PARK	DNR		MODERATE
MONTEREY PLAYLOT	MONTEREY & CARL	0.5	PARK	DNR		MODERATE
NEVIN PARK	NEVIN & 6TH	4.4	PARK	NEVIN COMMUNITY CENTER		MODERATE
NEVIN PLAZA	NEVIN & MARINA WAY	0.4	PLAZA	DNR		MODERATE
NICHOLL PARK	MACDONALD & 33RD	21.0	PARK	DNR		MODERATE
NORTH RICHMOND BALL FIELD	FILBERT & VERDE	8.2	PARK	DNR		MODERATE
PARCHESTER PARK	WILLIAMS & COLLINS	2.1	PARK	PARCHESTER COMMUNITY CENTER		MODERATE
POINT MOLATE BEACH PARK	WESTERN DRIVE	6.0	PARK	DNR		MODERATE
RAIN CLOUD PARK	SOLITUDE LANE	3.2	PARK	DNR		MODERATE
RICHARD J BOYD PARK	BISSELL & CURRY	4.3	PARK	DNR		MODERATE
RICHMOND GREENWAY	2ND TO 23RD ST	11.0	PARK/TRAIL	DNR		MODERATE
ROSIE THE RIVETER MONUMENT	WITHIN MARINA BAY PARK	2.0	PARK	DNR		VERY GOOD
SANTA FE UNION PARK	S 2ND ST & MAINE	0.5	PARK	DNR		MODERATE
NEW FERRY TERMINAL	END OF HARBOR WAY	1.0	PATHWAY/OTHER	DNR		VERY GOOD
SHIELDS-REID PARK	1410 KELSEY	5.9	PARK	SHIELDS-REID COMMUNITY CENTER		VERY GOOD
SHIMADA FRIENDSHIP PARK	MARINA BAY PARKWAY	3.0	PARK	DNR		VERY GOOD
SOLANO PLAYLOT	SOLANO & 38TH	0.2	PARK	DNR		MODERATE
SOUTHSIDE COMMUNITY PARK	6TH & VIRGINIA	3.5	PARK	DNR		MODERATE
STATE COURT PARK	END OF STATE CT	2.1	PARK	DNR		MODERATE
STEWART PLAYLOT	5TH & BARRETT	0.8	PARK	DNR		MODERATE
TILLER PARK	KEY & SIERRA	2.7	PARK	DNR		MODERATE
VETERANS MEMORIAL PARK	BISSELL WAY & BISSELL	1.6	PARK	DNR		MODERATE
VIRGINIA PLAYLOT	18TH & VIRGINIA	0.2	PARK	DNR		MODERATE
WENDELL PARK	WENDELL & 24TH	2.2	PARK	DNR		VERY GOOD
ANN PATH	DNR	0.1	PATHWAY/OTHER	DNR		MODERATE
AUTO PLAZA	DNR	0.0	PLAZA	DNR		VERY GOOD
CINDY PATH	DNR	0.1	PATHWAY/OTHER	DNR		VERY GOOD
CIVIC CENTER /LIBRARY	DNR	14.9	PLAZA	DNR		VERY GOOD
CREELY PATH	DNR	0.7	PATHWAY/OTHER	DNR		VERY GOOD
CUTTING CIRCLE	DNR	0.1	PATHWAY/OTHER	DNR		VERY GOOD
CYPRESS PATH	DNR	0.7	PATHWAY/OTHER	DNR		VERY GOOD
DOWNTOWN PLAZA	DNR	1.2	PLAZA	DNR		VERY GOOD
DUKE PATH	DNR	0.0	PATHWAY/OTHER	DNR		VERY GOOD
ELAINE PATH	DNR	0.1	PATHWAY/OTHER	DNR		VERY GOOD
ELLIS PATH	DNR	0.8	PATHWAY/OTHER	DNR		VERY GOOD
FAY PATH	DNR	0.1	PATHWAY/OTHER	DNR		VERY GOOD
FRAY PATH	DNR	0.0	PATHWAY/OTHER	DNR		VERY GOOD
HOLLEY PATH	DNR	0.1	PATHWAY/OTHER	DNR		VERY GOOD
JOANN	DNR	0.1	PATHWAY/OTHER	DNR		VERY GOOD
MITEY MITE PATH	DNR	0.0	PATHWAY/OTHER	DNR		VERY GOOD
OVEREND PATH	DNR	0.1	PATHWAY/OTHER	DNR		VERY GOOD
OVERLOOKS	DNR	0.1	PATHWAY/OTHER	DNR		VERY GOOD
SCHOOL PATH	DNR	0.0	PATHWAY/OTHER	DNR		VERY GOOD
SHELDON PATH	DNR	0.0	PATHWAY/OTHER	DNR		VERY GOOD
TAFT	DNR	0.0	PATHWAY/OTHER	DNR		VERY GOOD
WALL PATH	DNR	0.1	PATHWAY/OTHER	DNR		VERY GOOD
<b>Total Developed Park Acreage</b>		<b>271.6</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>2.4</i>				

\*DNR = Did Not Respond

Source: City of Richmond

**Richmond Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	21
Part-Time (Paid)	9
Seasonal (Paid)	73
Full Time Equivalents (FTE)	<b>25.6</b>
Volunteer (Unpaid)	0
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.23</i>
<b>Staff (FTE) per Acre</b>	<i>0.09</i>

Source: City of Richmond

**Richmond Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20<sup>1</sup></b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	DNR
Service/User Fees	\$1,253,592
Operating Grants and Contributions	\$159,221
Capital Grants and Contributions	\$0
Other	<u>\$50,000</u>
<b>Total Revenue</b>	<b>\$1,462,813</b>
<b>Expenditures</b>	
Employee Expenses	\$3,520,103
Temporary Salaries	\$1,424,295
Administration	\$441,665
Materials & Supplies	\$4,711
Contracted Services	\$84,088
Equipment	\$11,000
Other	<u>\$1,091,843</u>
<b>Total Expenditures</b>	<b>\$6,577,705</b>
<b>Total Expenditures per Capita</b>	<b>\$59</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	DNR
Citywide General Fund Expenditures	DNR
Parks and Recreation as a Share of Citywide General Fund Expenditures	DNR

[1] Values represent Recreation Department values only. City unable to provide parks-related Public Works financial detail.

\*DNR = Did Not Respond

Sources: City of Richmond

**Richmond Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>	DNR	Multiple	DNR

\*DNR = Did Not Respond

Source: City of Richmond

**Richmond Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Park Impact Fee	\$23,352	
Park Grants - Urban Greening	\$72,666	CA- Natural Resources Agency
Park Grants - JFK Park Basketball Court	\$182,740	CA- Natural Resources Agency
Park Grants - Unity Park Basketball Court	\$171,553	CA- Natural Resources Agency
Other - Open Space Impact Fee	<u>\$343,270</u>	
<b>Total Capital Revenues</b>	<b>\$793,581</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects:</u>		
Richmond Wellness Trail	DNR	Funded
Bay Trail: Goodrick Avenue Gap Closure	\$191,862	Partially Funded
Bay Trail: Point Richmond to Point Molate	\$113,640	Chevron UUT Settlement
Other Project - Harbour 8 Park Expansion	\$2,500	Grant
Other Project - JFK Parks Basketball Court	\$5,260	Park Impact Fee
Other Project - MLK Park Improvements	\$8,376	Open Space Impact Fee
<u>Future CIP Projects:</u>		
MLK Turf Field	\$250,000	Local Initiatives Support Corporation and Friends of Recreation
Boorman Park Revitalization	\$4,165,000	CA-Department of Parks and Recreation- Statewide Park Development and Community Revitalization Program 2018
Harbour 8 Park Expansion	<u>\$8,500,000</u>	CA-Department of Parks and Recreation- Statewide Park Development and Community Revitalization Program 2018
<b>Total Planned Capital Expenditures</b>	<b>\$13,236,638</b>	
<b>Fee Levels</b>		
<u>Park Dedication Impact Fee</u>		
Single Family Detached (per unit)	\$16,804	
Multi-Family (per unit)	\$13,540	

\*DNR = Did Not Respond

Source: City of Richmond

**Richmond Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance <sup>1</sup>	Annual Revenues
<b>Activities / Programs</b>			
Youth Sports Programs	DNR	922	\$25,250
Adult Sports Programs	DNR	270	\$6,000
Plunge Programs	DNR	562	\$13,708
Swim Center Programs	DNR	64	\$26,863
Tiny Heroes Programs	DNR	22	DNR
Day Camp / Afterschool Programs	DNR	586	DNR
Summer Camp	DNR	204	DNR
Fitness Memberships	DNR	195	DNR
Camps and Leagues	DNR	<u>1,089</u>	<u>DNR</u>
<b>Total</b>		<b>3,914</b>	<b>\$71,821</b>
<b>Facility Rentals</b>			
Outdoor Facilities	DNR	DNR	\$70,693
Indoor Facilities	DNR	DNR	(\$43)
Convention Center Facilities	DNR	DNR	\$41,793
Aquatics Facilities	DNR	<u>DNR</u>	<u>\$23,162</u>
<b>Total</b>		-	<b>\$135,605</b>
<b>Other Events / Annual Festivals / Etc.</b>			
DNR	DNR	<u>DNR</u>	<u>DNR</u>
<b>Total</b>		-	-

[1] Values represent FY2019-20 actual values.

\*DNR = Did Not Respond

Sources: City of Richmond

**San Pablo Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of San Pablo - City Council</b>	
<b>Manner of Selection</b>	Mayoral Rotation
<b>Length of Term</b>	2 year terms
<b>Meetings</b>	1st and 3rd Mondays of the month at 6:00 pm
<b>Agenda Distribution</b>	<a href="#">Agenda Distribution</a>
<b>Minutes Distribution</b>	<a href="https://www.sanpabloca.gov/Archive.aspx">https://www.sanpabloca.gov/Archive.aspx</a>
<b>Contact</b>	Dorothy Gantt, City Clerk
<b>Mailing Address</b>	13831 San Pablo Avenue, San Pablo, CA 94806
<b>Email / Website</b>	<a href="https://www.sanpabloca.gov/319/City-Council">https://www.sanpabloca.gov/319/City-Council</a>

Source: City of San Pablo



**San Pablo Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Maple Hall	1000 Gateway Avenue at Alvarado Square		DNR	New facility (City Hall) no park space. 2700 sq foot Maple Hall for events. Community Space		Very Good
Church Lane Senior Center	1943 Church Lane		DNR	Senior Center		Moderate
Community Hall/Center	2450 Road 20		DNR	Community Center, no public park space		Very Good
Davis Park Fields	1665 Folsom Avenue	11.6	DNR	2 regulation league size baseball fields with field lights, open field		Moderate
Davis Park Multi-Purpose Room	1665 Folsom Avenue		DNR	facility located inside of park		Moderate
Davis Park Senior Center	1665 Folsom Avenue		DNR	facility located inside of park		Moderate
El Portal Soccer Field	2600 Moraga Road	2.9	DNR	soccer fields		Moderate
Rumrill Sports Complex	1509 Rumrill Blvd.	5.4	DNR	3 under 10 turf soccer fields with field lights, 1 small practice/warm-up field. 2 vendor kiosk stations		Very Good
14th Street Neighborhood Park	Cross section of Broadway Ave, Rivers & 14th St	0.1	DNR	open space small bench in middle of intersection near bus stop		Poor
Newly purchased park Bush Street	1701 Bush Street	0.1	DNR	open space		Moderate
Brentz Lane Neighborhood Park	Corner of Morrow Drive and Brentz Lane	0.8	DNR	playground small walking space picnic area		Moderate
Kennedy Plaza	Corner of San Pablo Ave. Road 20, and 23rd Street	1.8	DNR	open space/tables		Poor
Wanlass Park	2999 21st Street	4.6	DNR	Playground, tree area, open sapce, picnic area, garden boxes and facility inside of park		Very Good
Wildcat Creek Trail	Linear trail between Davis Park to 23rd Street	<u>0.3</u>	DNR	linear park/trail/ biking pedestrian		Moderate
<b>Total Developed Park Acreage</b>		<b>27.6</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>0.9</i>				

\*DNR = Did Not Respond

Source: City of San Pablo

**San Pablo Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	14
Part-Time (Paid)	50
Seasonal (Paid)	30
Full Time Equivalents (FTE)	<b>42.8</b>
Volunteer (Unpaid)	40
<b>Staff (FTE) per 1,000 Residents</b>	<b>1.36</b>
<b>Staff (FTE) per Acre</b>	<b>1.55</b>

Source: City of San Pablo

**San Pablo Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20</b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	DNR
Service/User Fees	\$230,000
Operating Grants and Contributions	DNR
Capital Grants and Contributions	<u>DNR</u>
<b>Total Revenue</b>	<b>\$230,000</b>
<b>Expenditures</b>	
Employee Expenses	\$1,380,505
Temporary Salaries	DNR
Administration	DNR
Materials & Supplies	\$589,072
Contracted Services	DNR
Equipment	<u>DNR</u>
<b>Total Expenditures</b>	<b>\$1,969,577</b>
<b>Total Expenditures per Capita</b>	<b>\$63</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$1,969,577
Citywide General Fund Expenditures	\$41,065,978
Parks and Recreation as a Share of Citywide General Fund Expenditures	4.80%

\*DNR = Did Not Respond

Sources: City of San Pablo

**San Pablo Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>	DNR	Multiple	DNR

\*DNR = Did Not Respond

Source: City of San Pablo

San Pablo Table 6  
Capital Planning and Funding  
Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Parkland Dedication	DNR	
Park Grants	<u>DNR</u>	
<b><i>Total Capital Revenues</i></b>	<b>-</b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects:</u>		
Wildcat Creek Restoration & Greenway Trail Project	\$6,200,000	Funded
<u>Future CIP Projects:</u>		
Renovation and Expansion of El Portal Soccer Fields	<u>TBD</u>	
<b><i>Total Planned Capital Expenditures</i></b>	<b><i>\$6,200,000</i></b>	
<b>Fee Levels</b>		
<u>Park Dedication Impact Fee</u>		
Single Family Detached (per unit)	DNR	
Multi-Family (per unit)	DNR	

\*DNR = Did Not Respond

Source: City of San Pablo

**San Pablo Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Parks and Recreation Classes	DNR	<u>3,500</u>	<u>\$90,800</u>
<b>Total</b>		<b>3,500</b>	<b>\$90,800</b>
<b>Facility Rentals</b>			
Maple Hall	DNR	15,600	\$60,000
San Pablo Community Center	DNR	14,800	\$48,400
Davis Park Multi-Purpose	DNR	8,300	\$20,800
Davis Park Senior Center	DNR	1,560	\$265
Wanlass Park		<u>7,800</u>	<u>DNR</u>
<b>Total</b>		<b>48,060</b>	<b>\$129,465</b>
<b>Other Events / Annual Festivals / Etc.</b>			
4th of July Multi-Cultural Celebration	Fireworks, entertainment, vendors, food etc.	7,200	\$8,075
Unity Day	Anti-Bullying event	200	\$1,125
City Hall-O-Ween	Social Gathering	2,000	\$0
Veteran's Day	Brunch, Guest Speakers, honoring Vets	100	\$0
Holiday Tree Lighting	Entertainment, refreshments,	1,000	\$0
Valentine's Day Family Dance	Family Dance	80	\$0
Eggstravaganza	Vendor, egg hunt	1,200	\$0
Movies Under The Stars	Movie on large portable screen, refreshments	<u>1,000</u>	<u>\$535</u>
<b>Total</b>		<b>12,780</b>	<b>\$9,735</b>

\*DNR = Did Not Respond

Sources: City of San Pablo

**San Ramon Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of San Ramon - City Council</b>	
<b>Manner of Selection</b>	Directly Elected Mayor
<b>Length of Term</b>	Four Years for Vice-Mayor and Councilmember; Two Years for Mayor
<b>Meetings</b>	2nd and 4th Tuesday of the month at 7:00 pm
<b>Agenda Distribution</b>	<a href="http://sanramonca.ig2.com/citizens/default.aspx?">http://sanramonca.ig2.com/citizens/default.aspx?</a>
<b>Minutes Distribution</b>	<a href="http://sanramonca.ig2.com/citizens/default.aspx?">http://sanramonca.ig2.com/citizens/default.aspx?</a>
<b>Contact</b>	Christina Franco
<b>Mailing Address</b>	7000 Bollinger Canyon Road, San Ramon, CA 94583
<b>Email / Website</b>	<a href="mailto:CityCouncil@sanramon.ca.gov">CityCouncil@sanramon.ca.gov</a>
<b>City of San Ramon - Park and Recreation Commission</b>	
<b>Manner of Selection</b>	Appointed by Council
<b>Length of Term</b>	Two year terms
<b>Meetings</b>	2nd Wednesday of the month at 7:00pm
<b>Agenda Distribution</b>	<a href="#">Agenda Distribution</a>
<b>Minutes Distribution</b>	<a href="#">Minutes Distribution</a>
<b>Contact</b>	Kathi Heimann
<b>Mailing Address</b>	7000 Bollinger Canyon Road, San Ramon, CA 94583
<b>Email / Website</b>	<a href="#">Email / Website</a>

Source: City of San Ramon

**San Ramon Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities <sup>1</sup>	Shared Facilities	Condition
Alcosta Senior & Community Center Park & Gardens	9300 Alcosta Blvd.	7.8	Specialized Rec Areas and Facilities			Very good
Amador Rancho Center	1998 Rancho Park Loop Road	-	Specialized Rec Areas and Facilities			Very good
Amarante Park		2.3	Neighborhood Park			Very good
Arlington Park	3735 Knights Bridge Way	4.1	Neighborhood Park			Moderate
Athan Downs	2975 Montevideo Drive	20.0	Community Park			Moderate
Bark and Ride	1120 S Wedgewood Road	6.7	Specialty Parks			Moderate
Bella Vista Elementary School Park	1050 Trumpet Vine Lane	2.6	School Park		X - SRVUSD	Very good
Bellingham Square	1281 Bellingham Square	4.1	Neighborhood Park			Very good
Bollinger Canyon Elementary School	2300 Talavera Drive	3.4	School Park		X - SRVUSD	Very good
Boone Acres	9716 Davona Drive	5.5	Neighborhood Park			Moderate
Cal High Tennis Court and Track	9900 Broadmoor Drive	-	Specialized Rec Areas and Facilities		X - SRVUSD	Very good
Centennial Park	Westside Drive	5.3	Neighborhood Park			Very good
Central Park	12501 Alcosta Blvd	45.0	Community Park			Very good
Compass Point Park	545 Balmoral Court	1.4	Neighborhood Park			Very good
Country Club Elementary School Park	7534 Blue Fox Way	7.1	School Park		X - SRVUSD	Very good
Country Fair Park	320 Terrazzo Circle	0.3	Neighborhood Park			Very good
Coyote Creek School Park	8700 North Gale Ridge Road	5.3	School Park		X - SRVUSD	Very good
Coyote Crossing	3495 Rosincrest Drive	11.7	Neighborhood Park			Very good
Creekside Park	1343 S Wedgewood Road	6.0	Neighborhood Park			Very good
Crow Canyon Gardens	105 Park Place	9.7	Specialty Parks			Poor
Del Mar Dog Park	2143 Pine Valley Road	1.2	Specialty Parks			Moderate
Dougherty Station Community Center	17011 Bollinger Canyon Road	1.8	Specialized Rec Areas and Facilities			Very good
Dougherty Valley Aquatic Center	10550 Albion Road	3.0	Specialized Rec Areas and Facilities		X - SRVUSD	Very good
Dougherty Valley High School Tennis Courts	10550 Albion Road	3.0	School Park		X - SRVUSD	Very good
Dougherty Valley Performing Arts Center	10550 Albion Road	1.6	Specialized Rec Areas and Facilities		X - SRVUSD	Very good
East Branch Park	Harcourt Way	5.1	Neighborhood Park			Very good
Fire Truck Park	270 Arlington Way	1.2	Neighborhood Park			Very good
Forrest Home Farms Historic Park	19953 San Ramon Valley Blvd.	14.5	Specialty Parks			Very good
Front Row Theater	17011 Bollinger Canyon Road	-	Specialized Rec Areas and Facilities			Very good
Gale Ranch Middle School Park	6400 Main Branch Road	6.5	School Park		X - SRVUSD	Very good
Golden View Elementary School Park	5025 Canyon Crest	5.0	School Park		X - SRVUSD	Very good
Hidden Crest Park	1672 Star Jasmine Drive	2.1	Neighborhood Park			Very good
Hidden Hills Elementary School Park	12995 Harcourt Way	3.0	School Park		X - SRVUSD	Very good
Hidden Valley Park	10907 Albion Road	4.5	Neighborhood Park			Very good
Hummingbird Playground		0.5	Neighborhood Park			Very good
Inverness Park	13000 Broadmoor Drive	5.8	Neighborhood Park			Very good
Iron Horse Community Gymnasium	12601 Alcosta Blvd	-	Specialized Rec Areas and Facilities		X - SRVUSD	Very good
Iron Horse Middle School Park	12601 Alcosta Blvd	-	School Park		X - SRVUSD	Very good
Limerick Park	2850 Bethany Road	2.8	Neighborhood Park			Very good
Live Oak Elementary School Park	5151 Sherwood Way	1.5	School Park		X - SRVUSD	Very good
Memorial Park	Bollinger Canyon Road	16.0	Community Park			Very good
Mill Creek Hollow	2100 Deerwood Drive	3.5	Neighborhood Park			Very good
Monarch Park	8502 N Monarch Road	6.3	Neighborhood Park			Very good
Montevideo Elementary School Park	13000 Broadmoor Drive	3.7	School Park		X - SRVUSD	Very good
Mosaic Park	1001 S Wedgewood Road	1.6	Neighborhood Park			Very good
Neil Armstrong Elementary School Park	2849 Calais Drive	4.2	School Park		X - SRVUSD	Very good
Old Ranch Park	1000 Vista Monte Drive	6.7	Neighborhood Park			Very good
Piccadilly Square	2503 Piccadilly Circle	4.1	Neighborhood Park			Very good
Pine Valley Community Gymnasium	3000 Pine Valley Road	-	Specialized Rec Areas and Facilities		X - SRVUSD	Very good
Pine Valley Middle School Park	3000 Pine Valley Road	9.4	School Park		X - SRVUSD	Very good
Quail Run Elementary School Park	400 Goldenbay Avenue	6.5	School Park		X - SRVUSD	Very good
Ramona Park	6330 Murdock Way	4.1	Neighborhood Park			Very good
Rancho San Ramon Community Park	2000 Rancho Park Loop	20.0	Community Park			Very good
Red Willow Park	190 Red Willow Road	4.9	Neighborhood Park			Very good
Richard Fahey Village Green Park	9540 Village Pkwy	4.4	Neighborhood Park			Very good
San Ramon Community Center at Central Park	12501 Alcosta Blvd	-	Specialized Rec Areas and Facilities			Very good
San Ramon Olympic Pool and Aquatic Park	9900 Broadmoor Drive	6.0	Specialized Rec Areas and Facilities		X - SRVUSD	Very good
San Ramon Sports Park	5261 Sherwood Way	14.8	Specialty Parks			Very good
Sherwood Park	Jamie Place	1.5	Neighborhood Park			Very good
Six Pillars Park	12219 Windemere Pkwy	2.7	Neighborhood Park			Very good
Souyen Park	1548 Watermill Road	2.4	Neighborhood Park			Very good
Summit View Trail Park	1000 Vistamonte Drive	13.5	Specialty Parks			Very good
Tassajara Ridge Staging Area	12295 Windemere Pkwy	1.0	Specialty Parks			Very good
Twin Creek Elementary School Park	2785 Marsh Drive	3.7	School Park		X - SRVUSD	Very good
Valley View Park	N Monarch and N Wedgewood	10.0	Neighborhood Park			Very good
Walt Disney Elementary School Park	3250 Pine Valley Road	4.7	School Park		X - SRVUSD	Very good
Windemere Ranch School Park	11611 East Branch Pkwy	9.0	School Park		X - SRVUSD	Very good
Windy Hills Park	1236 Ustilago Drive	1.4	Neighborhood Park			Very good
<b>Total Developed Park Acreage</b>		<b>377.0</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>4.5</i>				
City owned Open Space	DNR	169.0	Open Space			
Open Space Acreage (GHAD)	DNR	3,092.0	Open Space			
<b>Total Open Space Acreage</b>		<b>3,261.0</b>				

[1] Park facilities can be viewed in San Ramon's 2020 Parks, Trails, Open Space, and Recreation Master Plan.



**San Ramon Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average</b>
Full-Time (Paid)	28
Part-Time (Paid)	50
Seasonal (Paid)	200
Full Time Equivalents (FTE)	<b>28</b>
Volunteer (Unpaid)	550
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.34</i>
<b>Staff (FTE) per Acre</b>	<i>0.07</i>

Source: City of San Ramon

San Ramon Table 4  
Operating Revenues/Expenditures Over Time  
Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105

Item	FY 19-20 <sup>1</sup>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$15,196,239
Service/User Fees	\$5,024,532
Operating Grants and Contributions	\$122,275
Capital Grants and Contributions	\$0
Other	<u>\$500</u>
<b>Total Revenue</b>	<b>\$20,343,546</b>
<b>Expenditures</b>	
Employee Expenses	\$10,474,737
Temporary Salaries	\$1,543,707
Administration	\$0
Materials & Supplies	\$930,057
Contracted Services	\$7,315,630
Equipment	\$0
Other	<u>\$79,415</u>
<b>Total Expenditures</b>	<b>\$20,343,546</b>
<b>Total Expenditures per Capita</b>	<b>\$245</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$15,196,239
Citywide General Fund Expenditures	\$48,100,000
Parks and Recreation as a Share of Citywide General Fund Expenditures	31.59%

[1] Includes combined values for Parks and Recreation and Public Services.

Sources: City of San Ramon

**San Ramon Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>	7/1/2020	Multiple	DNR

\*DNR = Did Not Respond

Source: City of San Ramon

**San Ramon Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
Annual Capital Budget - Parks Projects		
Revenue		
City Beautification Fund	\$260,000	N / A
Infrastructure Maintenance	\$946,400	N / A
Debt Financing COP	\$4,565,874	N / A
Dougherty Valley County Service Area M-29 Funds	\$492,760	N / A
Park Development Fund	\$3,767,408	N / A
Total Capital Revenues	\$10,032,442	
Project Expenditures		
Current CIP Projects:		
Citywide Parks Amenities Replacement and Improvements	\$170,813	Park Development
Fountain Repairs and Replacemnet	\$62,160	DV CSA/Infrastructure Maint. Fund/Park Development
Irrigation Booster Pump Installation	\$192,500	Alternative Funding/Park Development/DV CSA
Public Art In the Park	\$40,000	City Beautification Fund
Dougherty Station Community Center and Library Renovations	\$500,000	Debt Financing COP
Dougherty Valley Aquatic Center Equipment Replacement	\$69,440	Infrastructure Maint. Fund
San Ramon Olympic Pool and Aquatic Park Renovation	\$2,065,874	Debt Financing COP
San Ramon Olympic Pool Equipment Replacement	\$43,592	Infrastructure Maint. Fund
Forest Home Farms Structures	\$125,800	Alternative Funding/Infrastructure Maint.
Recreation Program and Facilities Equipment Replacement	\$46,000	Alternative Funding
Middle School Teen Center Portables	\$247,000	Alternative Funding
Open Space Preservation	\$500,000	Alternative Funding
Future CIP Projects:		
Citywide Parks Amenities Replacement and Improvements	\$6,499,540	Park Development
Fountain Repairs and Replacemnet	\$427,330	DV CSA/Infrastructure Maint. Fund/Park Development
Irrigation Booster Pump Installation	\$2,469,186	Alternative Funding/Park Development/DV CSA
Public Art In the Park	\$159,960	City Beautification Fund
Dougherty Station Community Center and Library Renovations	\$2,000,000	Debt Financing COP
Dougherty Valley Aquatic Center Equipment Replacement	\$1,850,341	Infrastructure Maint. Fund
San Ramon Olympic Pool Equipment Replacement	\$1,888,825	Infrastructure Maint. Fund
Forest Home Farms Structures	\$664,600	Alternative Funding/Infrastructure Maint.
Total Planned Capital Expenditures	\$20,022,961	
Fee Levels		
Parkland Dedication Fee (Quimby Act)		
Single Family Detached (per unit)	Appraised Value of 687 sf of land x 1.02	
Multi-Family (per unit)	Appraised Value of 451 sf of land x 1.02	
Open Space Development Impact Fee		
Single Family Detached (per unit)	\$1,141	
Multi-Family (per unit)	\$750	
Park and Recreation Facility Impact Fee		
Subdivision Projects		
Single Family Detached (per unit)	\$4,968.83	
Multi-Family (per unit)	\$2,757.68	
Non-Subdivision Projects		
Single Family Detached (per unit)	\$19,303.81	
Multi-Family (per unit)	\$11,582.29	

\*DNR = Did Not Respond

Source: City of San Ramon

**San Ramon Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Parks and Recreation Classes	All registration based classes	20,133	\$2,766,346
Senior Drop-in Programs	Fitness, arts & crafts, games, etc.	28,200	\$84,600
Aquatics Rec/Lap Swim	drop-in recreation swim and lap swim	<u>53,689</u>	<u>\$283,113</u>
<b>Total</b>		<b>102,022</b>	<b>\$3,134,059</b>
<b>Facility Rentals</b>			
Group Picnic Rentals	Picnic areas located in parks	14,550	\$41,528
Field User Rentals	Soccer, cricket, ball field rentals	125,406	\$385,887
Gymnasium Rentals		10,820	\$145,752
Indoor Facility Rentals	Rooms located at community centers, etc.	99,635	\$762,939
Aquatics Rentals	User groups, swim meets, etc.	205,750	\$323,930
Theatre Rentals	Rentals at two theatres	19,125	\$233,278
School Field Trip Program/Customized Education Tours	Grade 3 field trips for SRVUSD classes	<u>3,200</u>	<u>\$16,625</u>
<b>Total</b>		<b>478,486</b>	<b>\$1,909,939</b>
<b>Other Events / Annual Festivals / Etc.</b>			
Run San Ramon Fitness Race	Fitness race held on 7/4	640	\$29,365
Bah Humbug Fitness Race	Fitness race held the first Saturday of December	593	\$26,120
Culture in the Community	Fall event celebrating different cultures	1,200	\$3,750
Art & Wind Festival	Annual Festival held Memorial Day Weekend	30,000	\$118,037
Performing Arts Presenting Series	Concerts/Acts at Theatre	2,104	\$108,030
Summer Concerts	Five concerts held in July/August on Sundays	10,000	\$0
Friday Foreign Film Series	5 foreign films - watch and discussion	442	\$3,820
Summer Dive In Movies	Free events for the public at the pools	1,358	\$0
Saturday Fun on the Farm	Saturday drop-in programs at Forest Home Farms Historic Park	<u>6,250</u>	<u>\$0</u>
<b>Total</b>		<b>52,587</b>	<b>\$289,122</b>

Sources: City of San Ramon

**Walnut Creek Table 1**  
**Governing Bodies & Contact Information**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Information
<b>City of Walnut Creek - City Council</b>	
Manner of Selection	Mayoral Rotation
Length of Term	Four Years
Meetings	1st and 3rd Tuesday of the month at 6:00 pm
Agenda Distribution	<a href="#">City Council Agendas</a>
Minutes Distribution	<a href="#">City Council Minutes</a>
Contact	Suzie Martinez, City Clerk
Mailing Address	1666 North Main Street, Walnut Creek, CA, 94596
Email / Website	<a href="https://www.walnut-creek.org/government/city-council">https://www.walnut-creek.org/government/city-council</a>
<b>City of Walnut Creek - Park, Recreation and Open Space Commission</b>	
Manner of Selection	Appointed by Council
Length of Term	4 year terms.
Meetings	6:00 p.m. on the first Monday of every even month
Agenda Distribution	<a href="#">Public Meeting Agendas</a>
Minutes Distribution	<a href="#">Public Meeting Minutes</a>
Contact	Heather Ballenger
Mailing Address	1666 North Main Street, Walnut Creek, CA, 94596
Email / Website	<a href="https://www.walnut-creek.org/government/commissions-committees/park-">https://www.walnut-creek.org/government/commissions-committees/park-</a>

Source: City of Walnut Creek

**Walnut Creek Table 2**  
**Summary Inventory of Parkland and Recreation Facilities**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

City Parkland	Address/Location	Acres	Park Type	Facilities	Shared Facilities	Condition
Alma Park	California Blvd at Botelho Dr	2	Park	Picnic areas, benches, views		Very good
Arbolado Park	Arbolado Dr at Doncaster Dr	26	Park	Playground, sports fields and courts, picnic areas, restrooms, trail connections		Very good
Castle Rock Park	800 Hutchinson Rd near Walnut Ave	6	Park	Sports fields		Very good
Civic Park	1375 Civic Dr	17	Park	Playground, sports courts, community center, library, gazebo, picnic area, native plant/butterfly habitat garden, restrooms, trail connections		Very good
Diablo Shadows Park	3205 Diablo Shadows Dr	3	Park	Playground, picnic areas, trail connections		Very good
El Divisadero Park	El Divisadero Dr east of San Carlos Dr	3	Park	Sports fields		Very good
Heather Farm Park	301 N. San Carlos Dr	91	Park	Clarke Swim Center, playground, sports fields and courts, community center, equestrian center, bike paths, fishing pond, picnic areas, nature pond, restrooms, trail connections, limited off-leash dog area		Moderate
Howe Homestead Park	2950 Walnut Blvd	7	Park	1930s-era residence, community gardens, trail connections		Very good
Lancaster	Lancaster Rd at Lilac Dr	1		Viewshed		Moderate
Larkey Park	Buena Vista Ave at First Ave	12	Park	Larkey Swim Center, playground, sports courts, Lindsay Wildlife Experience, Model Railroad Society, picnic areas, restrooms		Very good
Northgate Park	Castle Rock Rd next to Northgate High School	4	Park	Lawn and benches bordered by Northgate High School and Eagle Park Elementary School		Very good
Rudgear Park	2261 Dapplegray Ln near Stewart Ave	12	Park	Playground, sports fields and courts, picnic areas, restrooms, trail connections		Moderate
San Miguel Park	10 San Jose Ct	5	Park	Playground, sports, trail connections, limited off-leash dog area		Moderate
Tice Valley Park	2055 Tice Valley Blvd	8	Park	Playground, gymnasium, sports fields, picnic areas, restrooms		Very good
Valle Verde Park	Valley Verde Ct at Peach Willow Dr	1	Park	Picnic areas		Very good
Walden Park	2628 Oak Rd near CCWD Canal	5	Park	Playground, basketball courts, picnic area, restrooms, trail connections		Very good
Ygnacio Heights Park	DNR	6	Park	Viewshed		Poor
<b>Total Developed Park Acreage</b>		<b>209</b>				
<i>Developed Park Acreage per 1,000 residents</i>		<i>2.9</i>				
Acalanes Ridge	Sousa Drive	179	Open Space	Open Space, trails, views		Very good
Lime Ridge	Ygnacio Valley Road	924	Open Space	Open Space, views, interpretive tours		Very good
Shell Ridge	1035 Castle Rock Rd	1,421	Open Space	Open Space, historic working Borges Ranch, trails, views		Very good
Sugarloaf	2161 Youngs Valley Road	177	Open Space	Open Space, trails, views, picnic areas, restrooms		Very good
<b>Total Open Space Acreage</b>		<b>2,701</b>				
Boundary Oak Golf Course	DNR	160	Golf	18 hole golf course, pro shop, driving range, practice greens, restaurant		Very good
Lar Rieu	196 El Camino Corto	10	Undeveloped	Undeveloped park land		Moderate
Old Oak Park	Rossmoor Pkwy	16	Park	Undeveloped park land		Poor
Pine Creek Park and Greenway	DNR	5	Park	Undeveloped park land	CCC Flood Control	
<b>Other Acreage</b>		<b>191</b>				

\*DNR = Did Not Respond

Source: City of Walnut Creek

**Walnut Creek Table 3**  
**Summary of Staffing**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Type of Staff</b>	<b>Annual Average<sup>1</sup></b>
Full-Time (Paid)	0
Part-Time (Paid)	0
Seasonal (Paid)	350
Full Time Equivalents (FTE)	<b>54.5</b>
Volunteer (Unpaid)	425
<b>Staff (FTE) per 1,000 Residents</b>	<i>0.77</i>
<b>Staff (FTE) per Acre</b>	<i>0.26</i>

[1] Represents FY20 adopted budget values for the Arts and Recreation Department.

Source: City of Walnut Creek



**Walnut Creek Table 4**  
**Operating Revenues/Expenditures Over Time**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Item</b>	<b>FY 19-20<sup>1</sup></b>
<b>Annual Operating Budget</b>	
<b>Revenue</b>	
General Fund	\$20,259,845
Service/User Fees	\$21,489,469
Operating Grants and Contributions	\$0
Capital Grants and Contributions	<u>\$0</u>
<b>Total Revenue</b>	<b>\$41,749,314</b>
<b>Expenditures</b>	
Employee Expenses	\$23,096,739
Temporary Salaries	\$0
Administration	\$0
Materials & Supplies	\$18,652,574
Contracted Services	\$0
Equipment	<u>\$0</u>
<b>Total Expenditures</b>	<b>\$41,749,313</b>
<b>Total Expenditures per Capita</b>	<b>\$589</b>
<b>General Fund Expenditures</b>	
General Fund Expenditures on Parks & Recreation Functions	\$20,259,845
Citywide General Fund Expenditures	\$91,204,343
Parks and Recreation as a Share of Citywide General Fund Expenditures	22.21%

[1] Includes combined General Fund values for Arts and Recreation and relevant Public Works Department financials.

Sources: City of Walnut Creek

**Walnut Creek Table 5**  
**Rates and User Fees**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Types or Categories of User Fees	Link to Web Page	Last Update	Alternative Rates	Average Annual Increase
Master Fee Schedule	<a href="#">Master Fee Schedule</a>	7/7/2020	Multiple	3%

Source: City of Walnut Creek

**Walnut Creek Table 6**  
**Capital Planning and Funding**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Item	Total Value	Funding Source
<b>Annual Capital Budget - Parks Projects</b>		
<b>Revenue</b>		
Parkland Dedication	<u>\$8,195,000</u>	N / A
<b>Total Capital Revenues</b>	<b><u>\$8,195,000</u></b>	
<b>Project Expenditures</b>		
<u>Current CIP Projects:</u>		
Alma Park Improvements	\$200,000	DNR
Planning and Public Outreach: Arbolado Park	\$25,000	DNR
Various Parks: Par Course	\$70,000	DNR
Booce at Larkey and Rudgear Parks	\$300,000	DNR
Walden Park Parking Lot Expansion	\$250,000	DNR
Old Oak Park: Trails	\$100,000	DNR
Community Gardens	\$100,000	DNR
Open Space Improvements	\$250,000	DNR
Heather Farm - Master Plan Update	\$250,000	DNR
Lar Rieu Park Improvements - Phase 2	\$200,000	DNR
Northgate Tennis Court Reconstruction	\$300,000	DNR
<u>Future CIP Projects:</u>		
Civic Park, Implementation Phase I of Master Plan	\$1,000,000	Funded
Arbolado Park Improvements	\$400,000	Funded
Old Oak Park - Parking and Improvements	\$150,000	Funded
Heather Farm Group Picnic Area Development	\$2,000,000	Funded
Tice Park Ballfield Lighting	\$400,000	Funded
Civic Park, Implement Phase II of Master Plan	\$500,000	Funded
Heather Farm Tennis Center Court Repaving	\$500,000	Funded
All-Weather Sports Fields	\$3,500,000	Funded
Heather Farm: Batting Cages	<u>\$200,000</u>	Funded
<b>Total Planned Capital Expenditures</b>	<b><u>\$10,695,000</u></b>	
<b>Fee Levels</b>		
<u>Parkland Dedication In-Lieu Fee</u>		
Single Family Detached (per unit)	Based on General Plan density	
Multi-Family (per unit)	Based on number of bedrooms	

\*DNR = Did Not Respond

Source: City of Walnut Creek

**Walnut Creek Table 7**  
**City Facilities Rentals and Event Attendance**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Facility and/or Event	Description	Annual Attendance	Annual Revenues
<b>Activities / Programs</b>			
Parks and Recreation Classes	Recreation, Social Services, and Center for Community Arts programs	28,750	\$4,456,902
Leshner Center for the Arts	Leshner Center for the Arts ticket sales & events	300,000	\$5,415,350
Aquatics	Fitness and recreational swimming	300,000	\$805,400
Bedford Gallery	Bedford Gallery attendance	30,500	\$295,300
Boundary Oak Golf Course	Boundary Oak Golf Course rounds	<u>59,000</u>	<u>\$5,921,306</u>
<b>Total</b>		<b>718,250</b>	<b>\$16,894,258</b>
<b>Facility Rentals</b>			
All Community Center Rentals (Indoor)		<u>1,400</u>	<u>\$647,100</u>
<b>Total</b>		<b>1,400</b>	<b>\$647,100</b>
<b>Other Events / Annual Festivals / Etc.</b>			
DNR	DNR	<u>DNR</u>	<u>DNR</u>
<b>Total</b>		<b>-</b>	<b>-</b>

\*DNR = Did Not Respond

Sources: City of Walnut Creek



## APPENDIX B:

### Boundary History Tables

Table B-1	Ambrose RPD Boundary History.....	B-1
Table B-2	Green Valley RPD Boundary History .....	B-2
Table B-3	Pleasant Hill RPD Boundary History .....	B-3
Table B-4	County Service Areas (CSAs) Boundary Histories .....	B-4
Table B-5	Crockett CSD Boundary History .....	B-5
Table B-6	Diablo CSD Boundary History .....	B-6
Table B-7	Town of Discovery Bay CSD Boundary History .....	B-7
Table B-8	Kensington CSD Boundary History .....	B-8

**Table B-1**  
**Ambrose RPD Boundary History**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Project Name and/or Type of Action</b>	<b>LAFCO Resolution Date</b>	<b>Change Type</b>	<b>Acres Affected</b>	<b>Recording Agency</b>
Formation	9/15/1946	Formation	Data Not Available	State Board of Equalization
Pre-LAFCO Annexation	8/5/1952	Annexation	Data Not Available	State Board of Equalization
Pre-LAFCO Reorganization	10/28/1960	Annexation/ Detachment	Data Not Available	State Board of Equalization
Naval Weapons Station / City of Concord Reorganization	7/1/1970	Annexation/ Detachment	Data Not Available	State Board of Equalization and Contra Costa LAFCO
Baker West #2 and Challenge Reorganization	5/2/1973	Annexation/ Detachment	11.6	State Board of Equalization and Contra Costa LAFCO
Avila Road Reorganization	1992	Detachment	11.2	State Board of Equalization and Contra Costa LAFCO
California Skyline Annexation	1993	Annexation	129.5	State Board of Equalization and Contra Costa LAFCO
Smith Reorganization	1996	Detachment	63.5	State Board of Equalization and Contra Costa LAFCO
Oak Hills South Reorganization	1998	Detachment	101.9	State Board of Equalization and Contra Costa LAFCO
Oak Hills South Reorganization	2001	Detachment	45.4	State Board of Equalization and Contra Costa LAFCO
Oak Hills South Reorganization	2002	Detachment	1.6	State Board of Equalization and Contra Costa LAFCO
			1.1	State Board of Equalization and Contra Costa LAFCO

Sources: 2010 Parks and Recreation & Cemetery Services MSR; Ambrose RPD; Contra Costa LAFCO District Book.

**Table B-2**  
**Green Valley RPD Boundary History**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Project Name and/or Type of Action	LAFCO Resolution Date	Acres Affected	Recording Agency
Formation	1949	165.0	State Board of Equalization
Reorganization	12/28/1961		State Board of Equalization and Contra Costa LAFCO
Boundary Revision			State Board of Equalization and Contra Costa LAFCO
Sub. 4894 Reorganization	2/27/1978		State Board of Equalization and Contra Costa LAFCO

Sources: 2010 Parks and Recreation & Cemetery Services MSR; Green Valley RPD; Contra Costa LAFCO District Book.

**Table B-3**  
**Pleasant Hill RPD Boundary History**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Project Name and/or Type of Action</b>	<b>LAFCO Resolution Date</b>	<b>Change Type</b>	<b>Acres Affected</b>	<b>Recording Agency</b>
Formation <i>Multiple</i>	1/22/1951 <i>1952-1971</i>	Formation <i>Annexations and Detachments</i>	Data not available <i>Data not available</i>	State Board of Equalization <i>State Board of Equalization</i>
Cayucus Drive Extension Reorganization	12/1/1971	Detachment	Data not available	State Board of Equalization and Contra Costa LAFCO
Pleasant Hill Recreation and Park District Reorganization	12/6/1978	Annexation/ Detachment	161.6	State Board of Equalization and Contra Costa LAFCO
Flaming Oak Reorganization	1981	Annexation	1081.4	State Board of Equalization and Contra Costa LAFCO
Greenwood Reorganization	1982	Annexation	3.9	State Board of Equalization and Contra Costa LAFCO
Paso Nogal No. 55 Reorganization	1984	Annexation	14.2	State Board of Equalization and Contra Costa LAFCO
Ellinwood II Reorganization	1985	Annexation	8.0	State Board of Equalization and Contra Costa LAFCO
Oak Creek-Greenwood Reorganization	1987	Annexation	16.3	State Board of Equalization and Contra Costa LAFCO
Ironwood Court Reorganization	1988	Annexation	2.7	State Board of Equalization and Contra Costa LAFCO
Pleasant Hill Country Club Reorganization	1989	Annexation	50.7	State Board of Equalization and Contra Costa LAFCO
Contra Costa Country Club Reorganization	1998	Annexation	160.0	State Board of Equalization and Contra Costa LAFCO
Plambeck Reorganization	1999	Annexation	0.9	State Board of Equalization and Contra Costa LAFCO

Sources: 2010 Parks and Recreation & Cemetery Services MSR; Pleasant Hill RPD; Contra Costa LAFCO District Book.



**Table B-4**  
**County Service Areas (CSAs) Boundary Histories**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

CSA & Project Name	LAFCO Resolution Date	Change Type	Acres Affected	Recording Agency
<b>CSA M-16</b>				
Formation	6/16/1964	Formation	90	State Board of Equalization
Port of Chicago Detachment	1972	Detachment	210	Contra Costa LAFCO
Lighting District Change	1986	Transfer of Lighting Services to CSA	N/A	Lighting District Reorganization
<b>CSA M-17</b>				
Formation	1/26/1965	Formation	n/a	State Board of Equalization
County Sanitation Annexation	12/14/1971	Annexation	n/a	State Board of Equalization
Yancy Reorganization	11/14/1979	Detachment	1.4	Contra Costa LAFCO
Rogers-Konica-Bradshaw Reorganization	1/9/1980	Detachment	20.0	Contra Costa LAFCO
Garrity Ridge / Willow Brook Reorganization	6/10/1988	Detachment	34.3	State Board of Equalization and Contra Costa LAFCO
Mosby/Donnelly Reorganization	1989	Detachment	0.7	State Board of Equalization and Contra Costa LAFCO
Gozzano Reorganization	1989	Detachment	0.8	State Board of Equalization and Contra Costa LAFCO
<b>CSA M-29</b>				
Formation	7/9/1996	Formation	5,100	Figure 3-2, Dougherty Valley Draft Specific Plan
Boundary Revision	1997/1998	Revision	910	Figure 3-2, Dougherty Valley Draft Specific Plan
<b>CSA M-30</b>				
Formation	11/17/1997	Formation	147	State Board of Equalization
<b>CSA R-4</b>				
Formation	12/1/1970	Formation	11,264	State Board of Equalization
Lafayette-Moraga Reorganization	1972	Annexation	109	Contra Costa LAFCO
<b>CSA R-7</b>				
Formation	1971	Formation		State Board of Equalization
Multiple	1975-1994			State Board of Equalization and Contra Costa LAFCO
Annexation	5/9/2012	Annexation		Contra Costa LAFCO
<b>CSA R-9</b>				
Formation	11/6/1974	Formation		State Board of Equalization
Multiple	1979-1990			State Board of Equalization and Contra Costa LAFCO
<b>CSA R-10</b>				
Formation	6/24/1988	Formation	4,717	State Board of Equalization

Sources: 2010 Parks and Recreation & Cemetery Services MSR; Contra Costa LAFCO District Book.

**Table B-5**  
**Crockett CSD Boundary History**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Project Name and/or Type of Action</b>	<b>LAFCO Resolution Date</b>	<b>Change Type</b>	<b>Acres Affected</b>	<b>Recording Agency</b>
Formation	2006	Formation	686.0	State Board of Equalization

Sources: Crockett Community Services District; Contra Costa LAFCO District Book.

**Table B-6**  
**Diablo CSD Boundary History**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Project Name and/or Type of Action</b>	<b>LAFCO Resolution Date</b>	<b>Change Type</b>	<b>Acres Affected</b>	<b>Recording Agency</b>
Formation Calle Arroyo Annexation	5/15/1969 2/27/1974	Formation Annexation	3.2	State Board of Equalization State Board of Equalization and Contra Costa LAFCO
Curtola-Smiley Annexation	11/15/1976	Annexation	193.0	State Board of Equalization and Contra Costa LAFCO
Batts Annexation 0205	11/19/1983	Annexation	0.1	State Board of Equalization and Contra Costa LAFCO
Thiele/Oliver Annexation 0105	2/11/1988	Annexation	99.0	State Board of Equalization and Contra Costa LAFCO
Mt Diablo Scenic Annexation (8 homes)	10/27/2011	Annexation	11.0	State Board of Equalization and Contra Costa LAFCO

Sources: Diablo Community Services District; Contra Costa LAFCO District Book.

**Table B-7**  
**Town of Discovery Bay CSD Boundary History**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

<b>Project Name and/or Type of Action</b>	<b>LAFCO Action Date</b>	<b>Record Date</b>	<b>Change Type</b>	<b>Acres Affected</b>	<b>Recording Agency</b>
Formation	4/9/1997	10/5/1998	Formation	3,955.00	State Board of Equalization
Discovery Bay West Annexation	3/8/2000	5/5/2000	Annexation	760.53	Contra Costa LAFCO
Annexation No. 2002-04	3/10/2004	4/19/2004	Annexation	23.67	State Board of Equalization and Contra Costa LAFCO
Ravenswood Annexation	9/15/2004	5/27/2005	Annexation	60.06	State Board of Equalization and Contra Costa LAFCO
Old River Elementary Schoo	6/11/2008	7/24/2008	Annexation	17.42	State Board of Equalization and Contra Costa LAFCO
Newport Pointe Annexation (resubmitted 6/28/20)	1/13/2021	2/19/2021	Annexation	<u>21.64</u>	State Board of Equalization and Contra Costa LAFCO
<b>Total Acreage</b>				<b>4,838.32</b>	

Source: Contra Costa LAFCO District Book.

**Table B-8**  
**Kensington CSD Boundary History**  
**Contra Costa LAFCO Parks & Recreation MSR/SOI Update; EPS# 191105**

Project Name and/or Type of Action	LAFCO Resolution Date	Change Type	Acres Affected	Recording Agency
Formation	1/29/1953	Formation		State Board of Equalization
Ansco Annexation	3/14/1957	Annexation		State Board of Equalization and Contra Costa LAFCO
Sunset View Cemetery Annexation	10/5/1998	Annexation		State Board of Equalization and Contra Costa LAFCO

Source: Contra Costa LAFCO District Book.



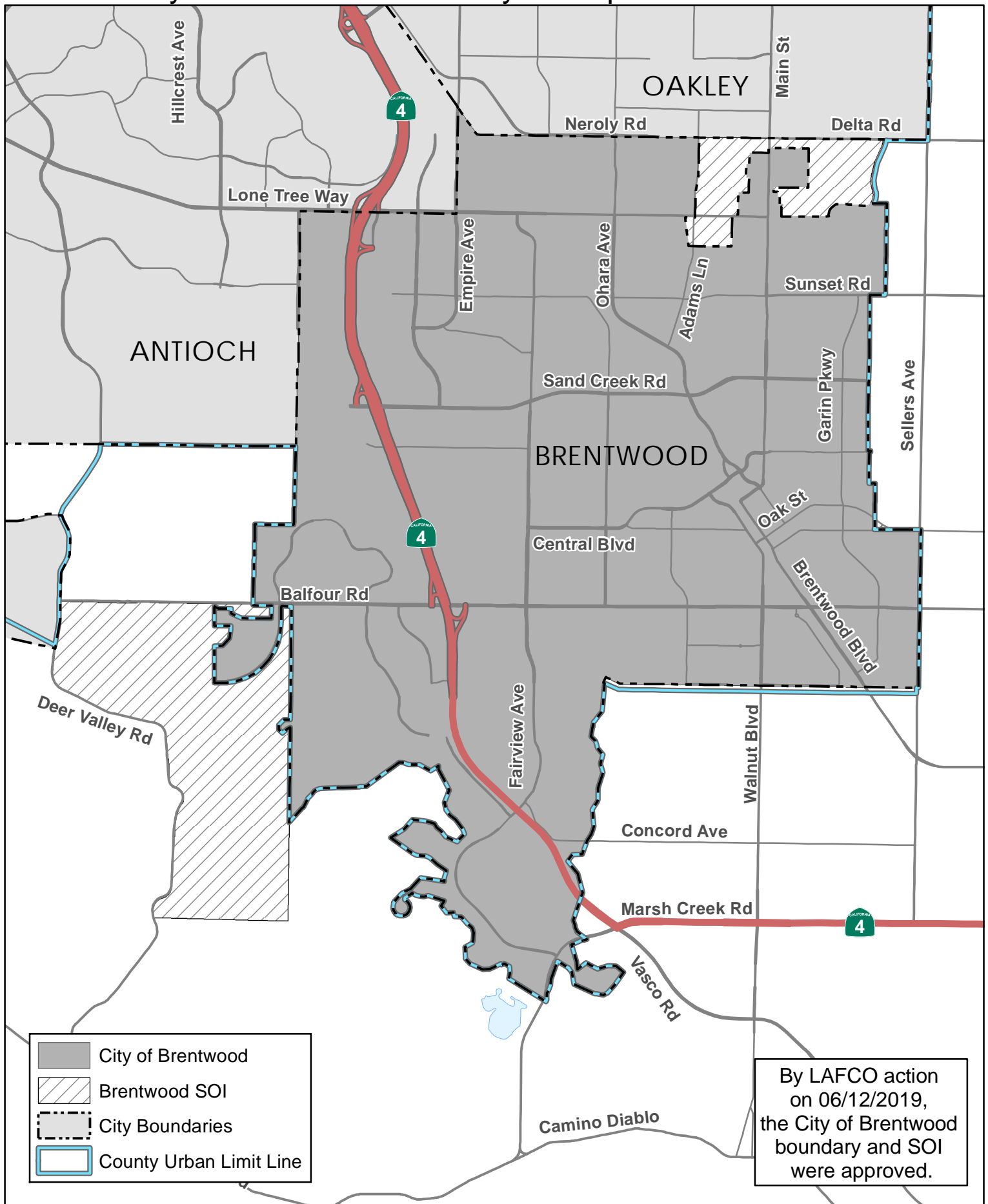
APPENDIX C:

Maps of Cities' Boundaries and  
Spheres of Influence in Contra Costa County

# City of Antioch Boundary, SOI, and Urban Growth Boundary

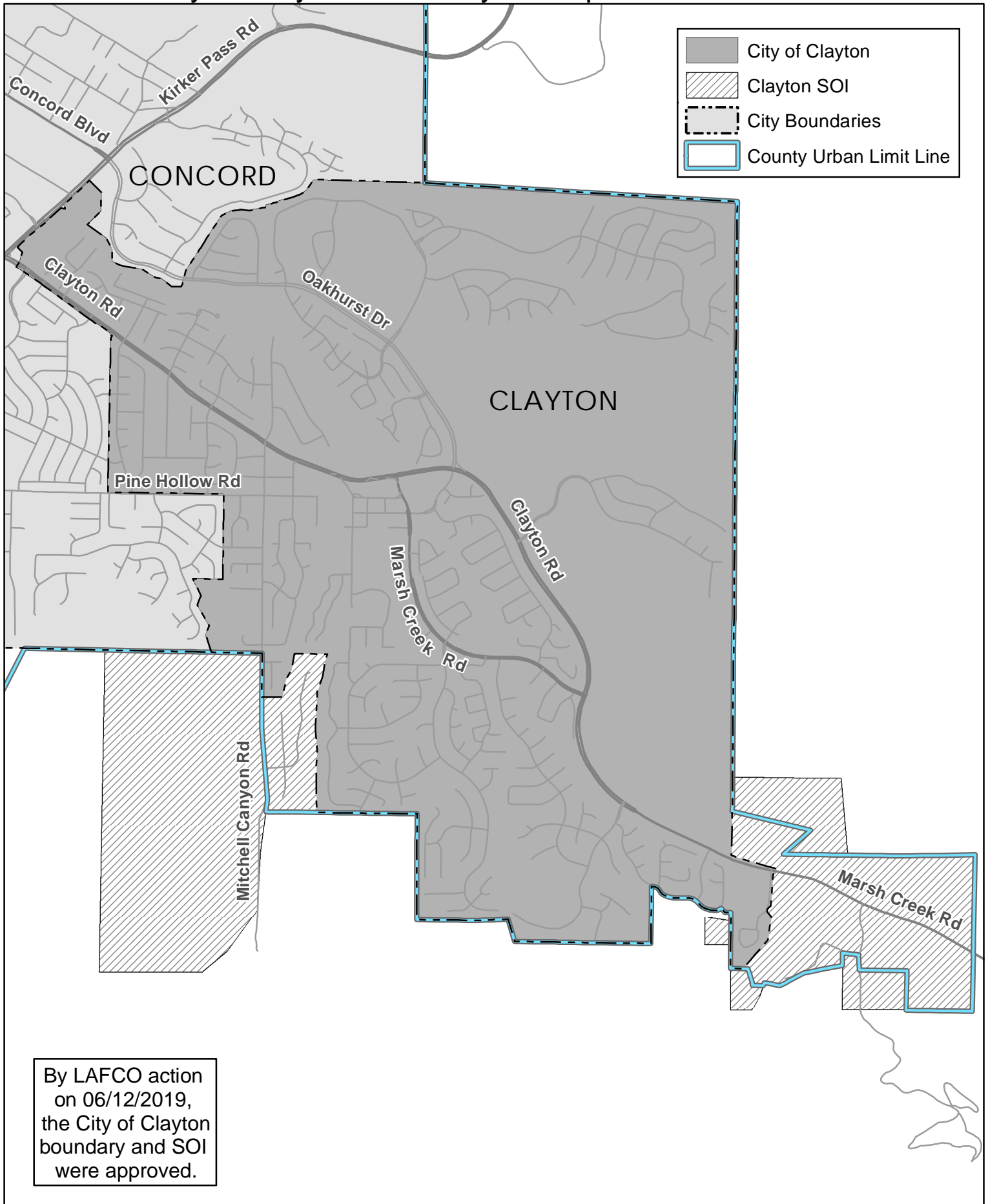


# City of Brentwood Boundary and Sphere of Influence



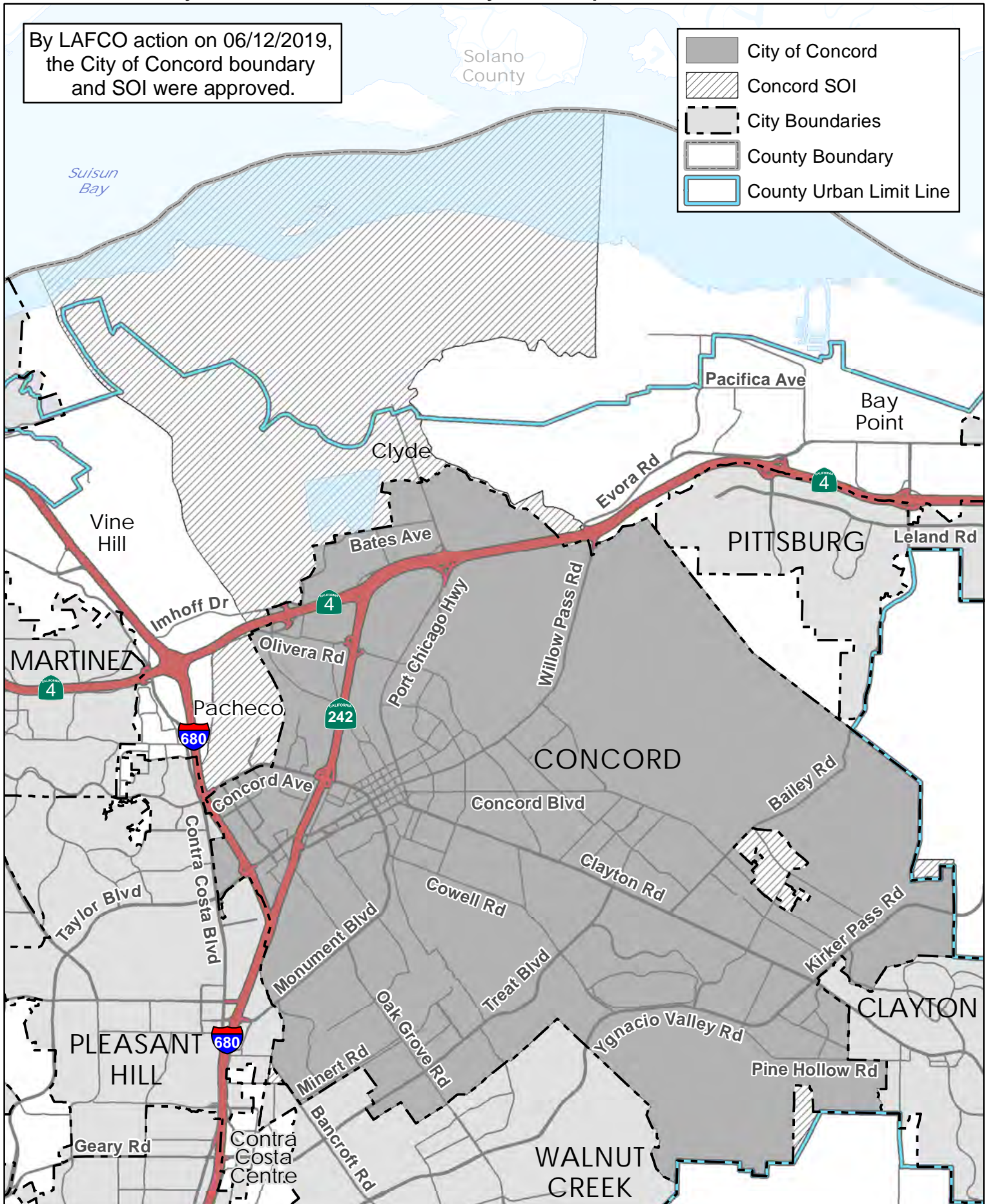


# City of Clayton Boundary and Sphere of Influence



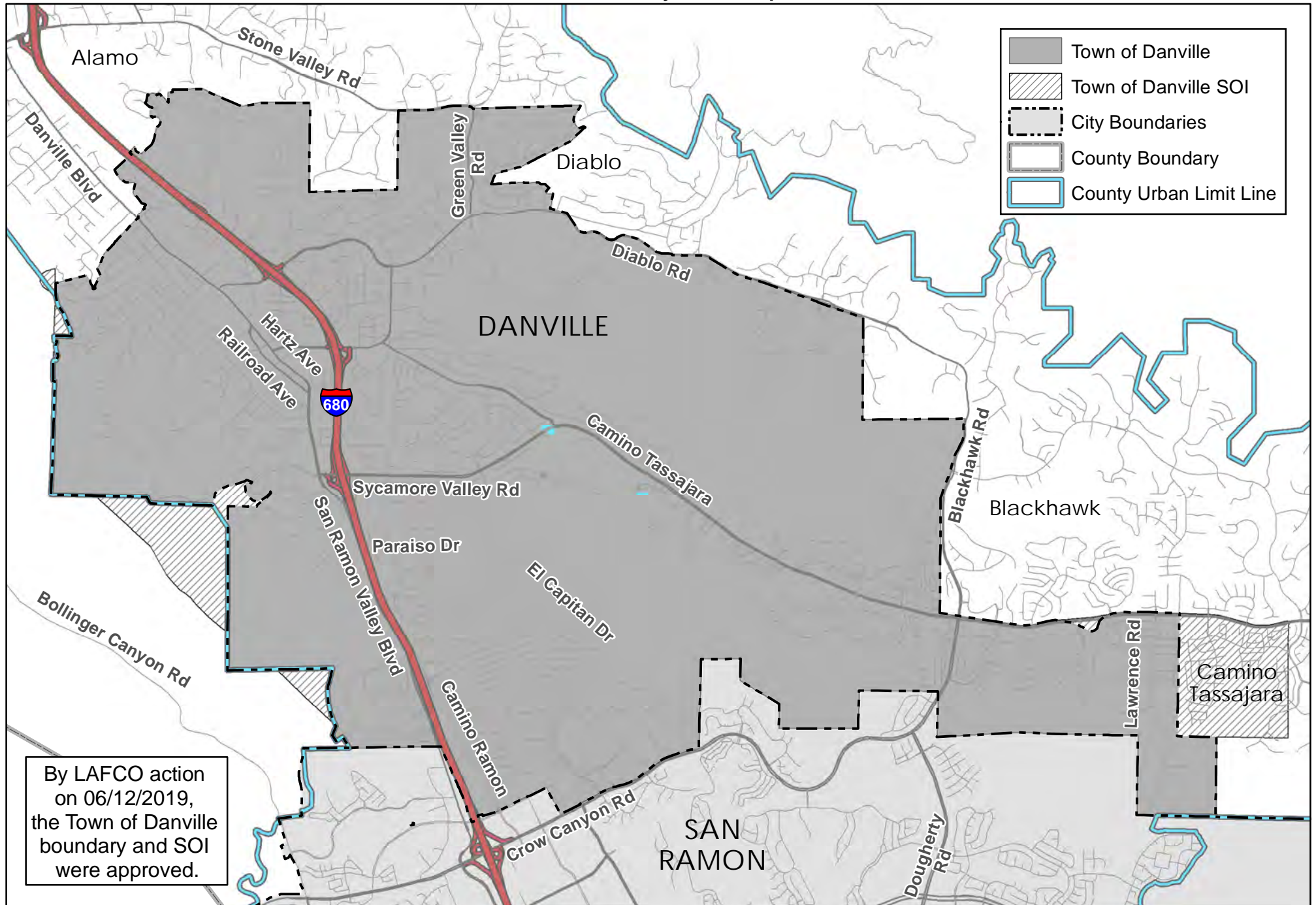
# City of Concord Boundary and Sphere of Influence

By LAFCO action on 06/12/2019,  
the City of Concord boundary  
and SOI were approved.

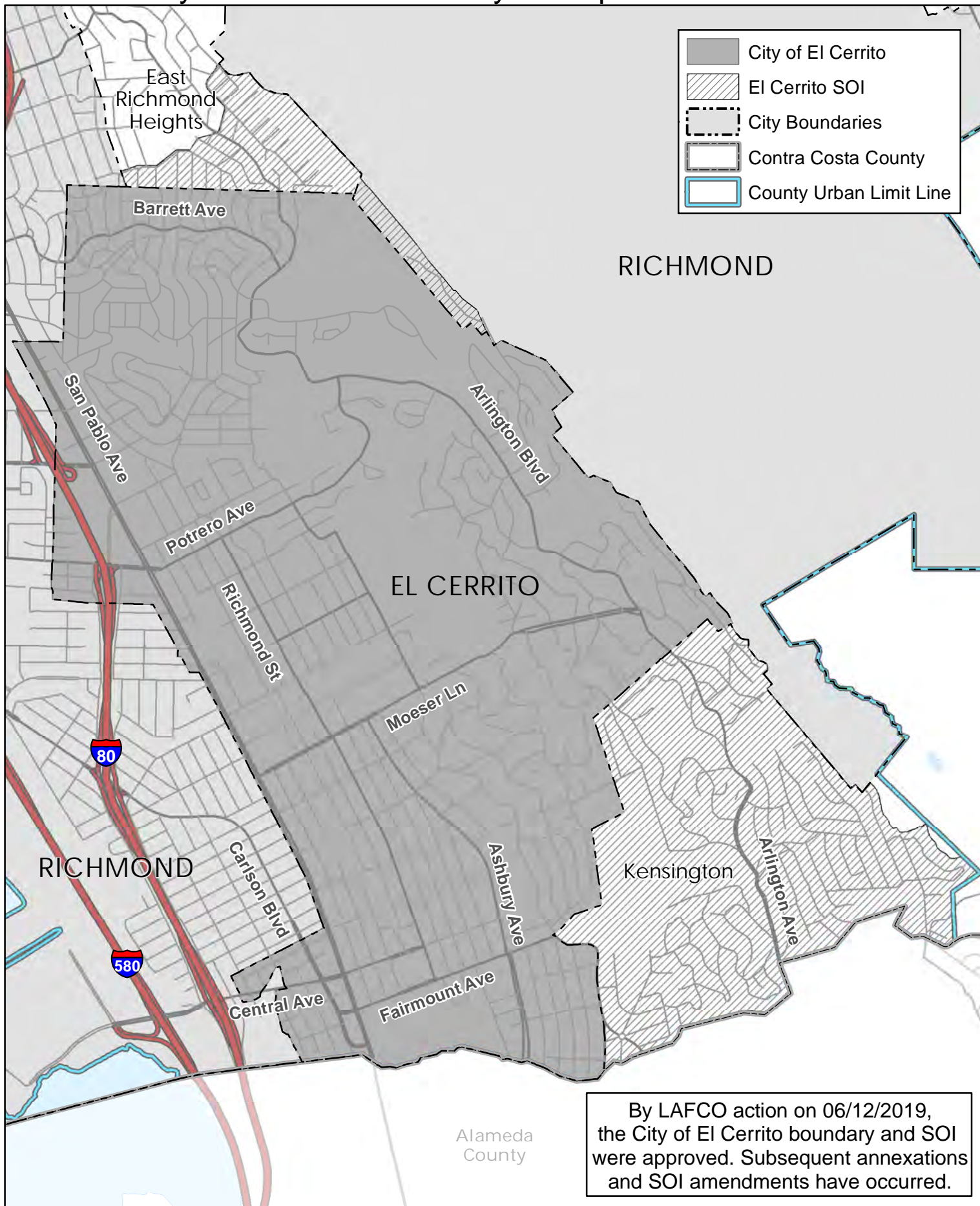




# Town of Danville Boundary and Sphere of Influence

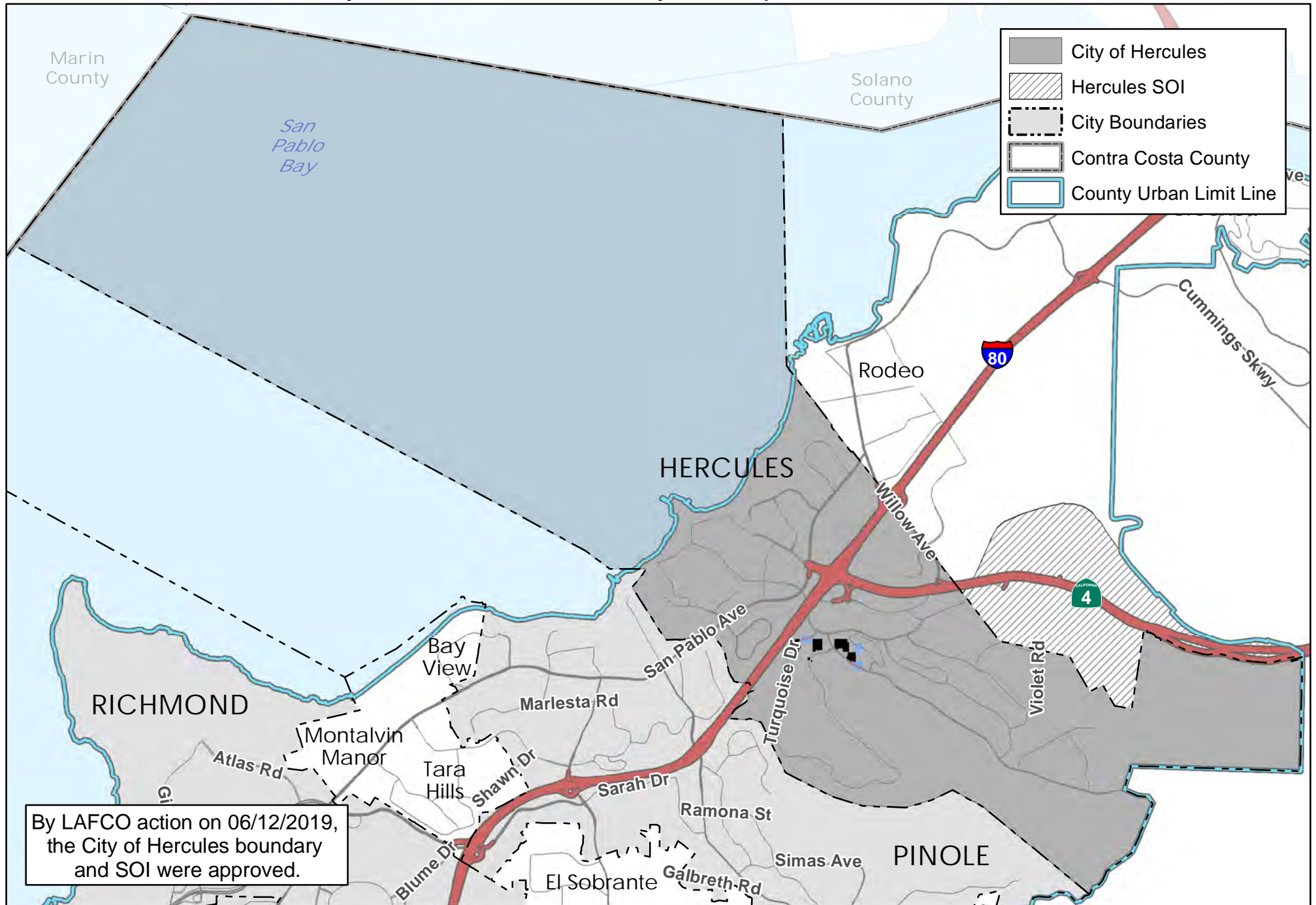


# City of El Cerrito Boundary and Sphere of Influence

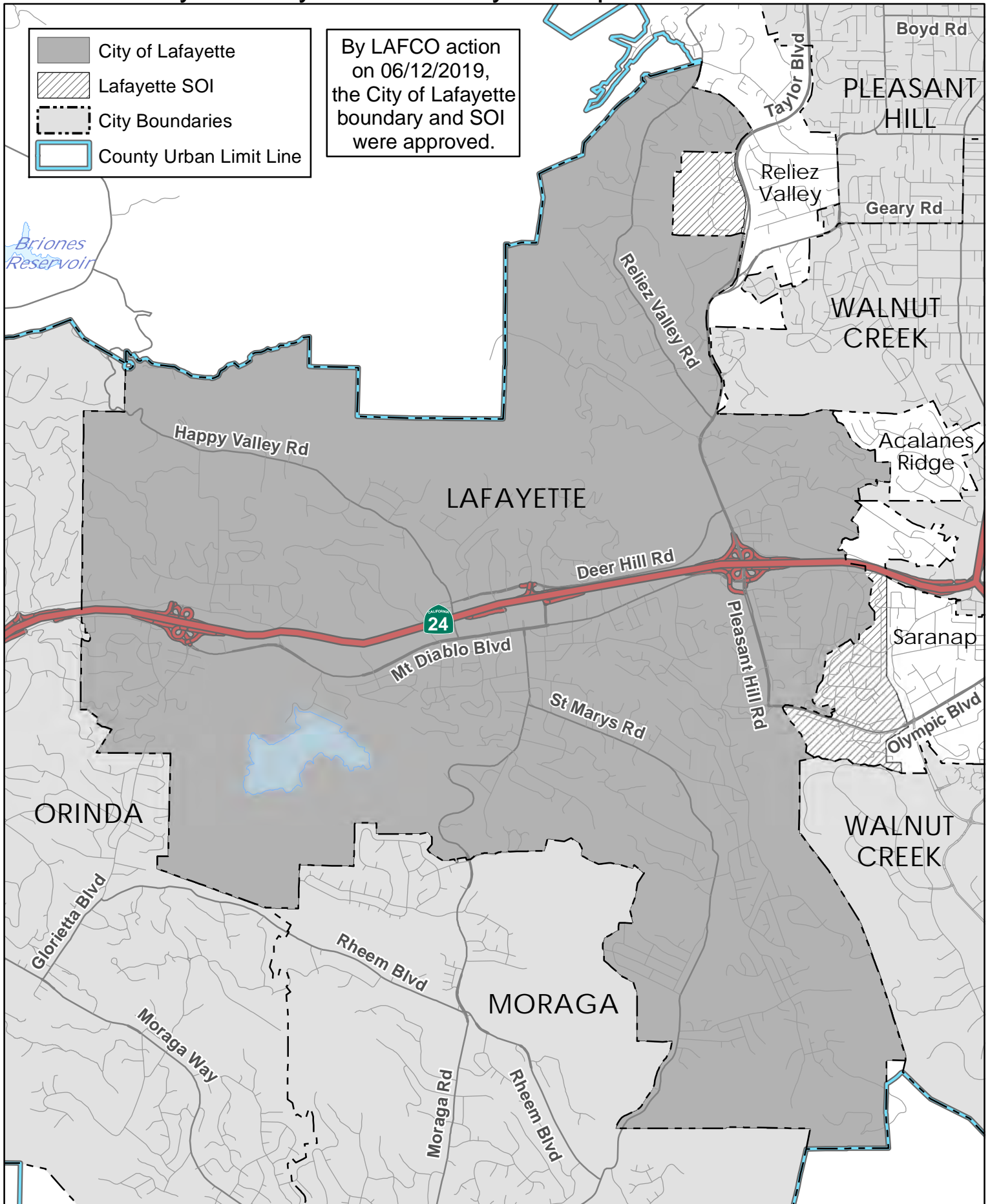




# City of Hercules Boundary and Sphere of Influence

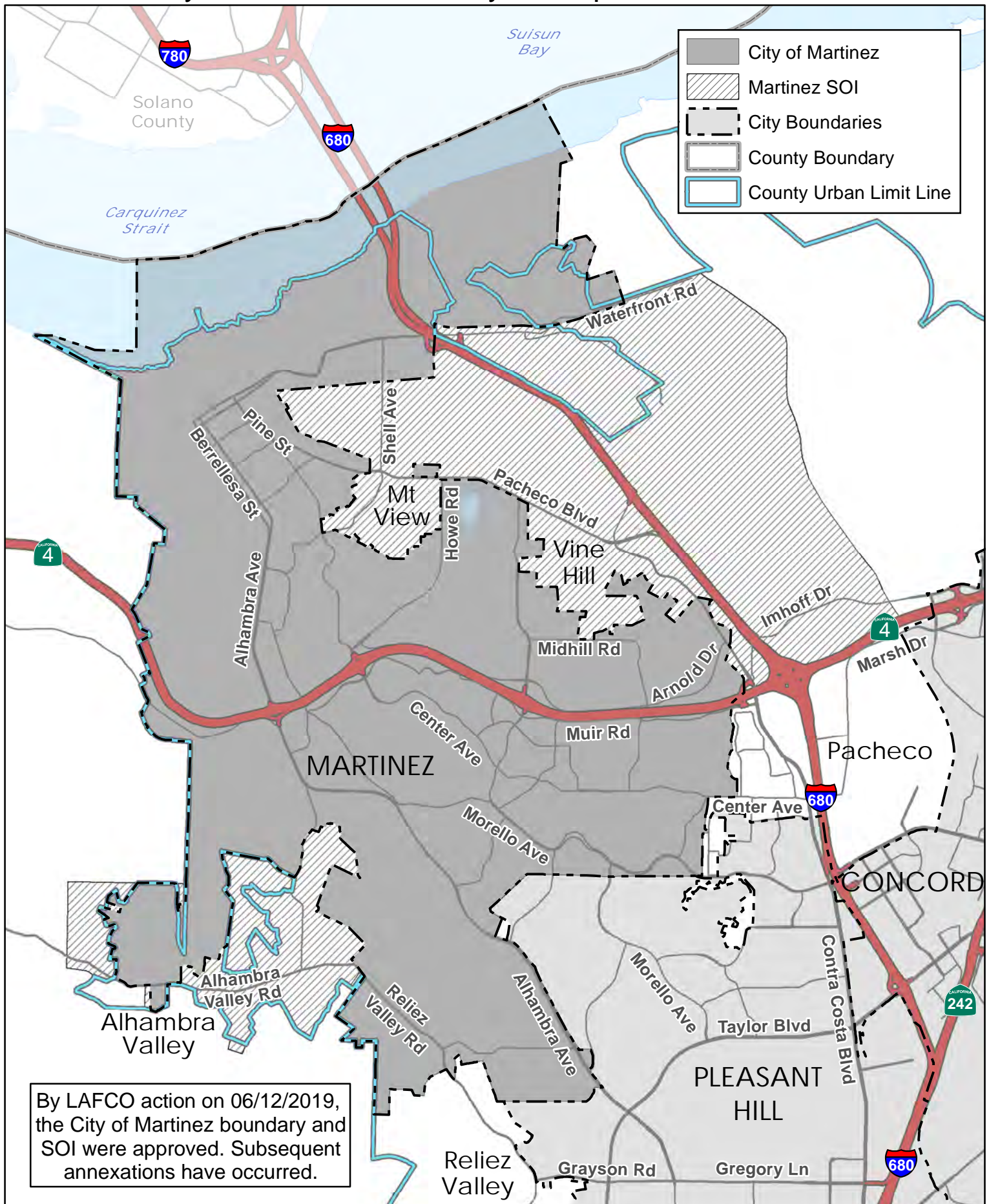


# City of Lafayette Boundary and Sphere of Influence



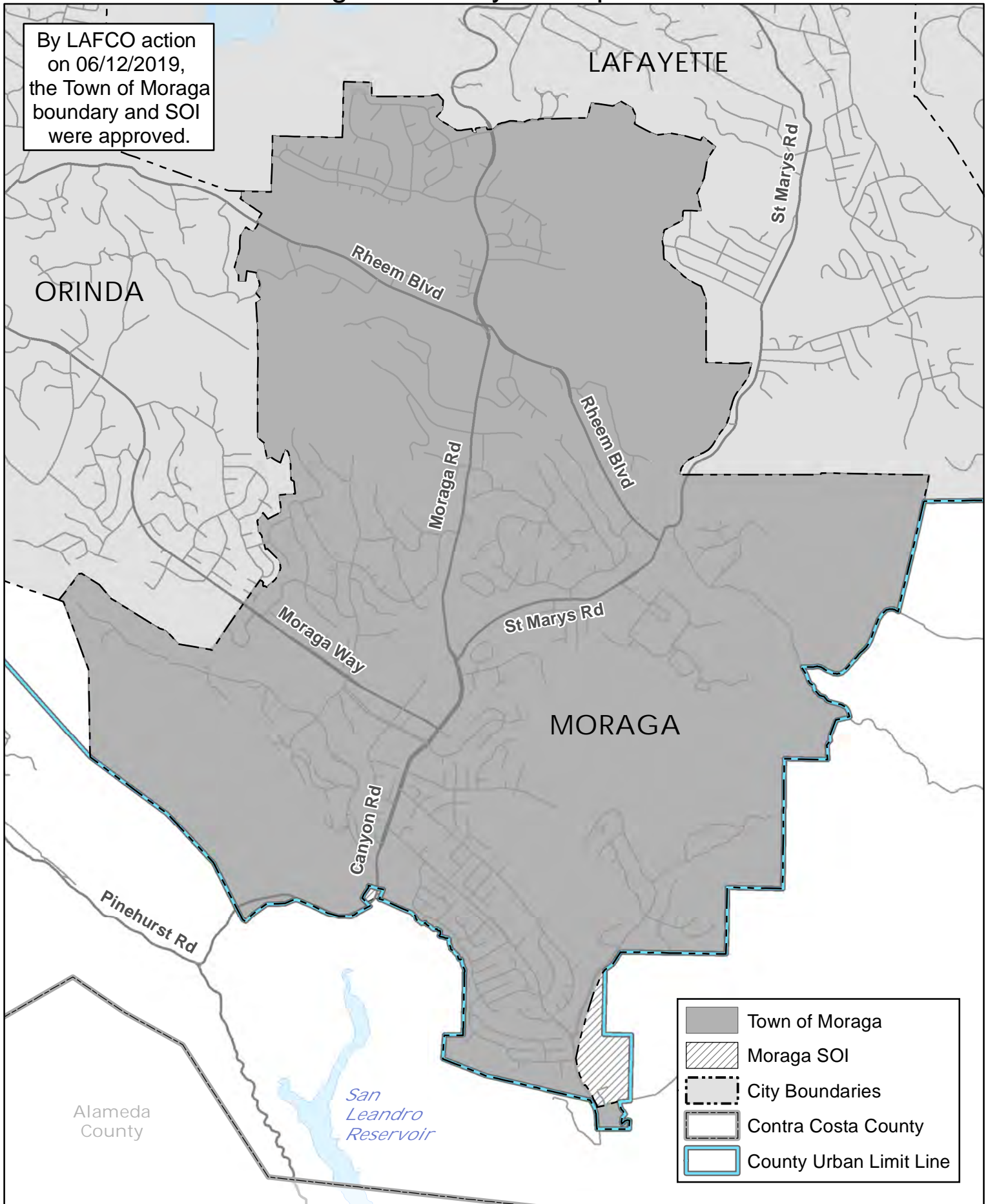


# City of Martinez Boundary and Sphere of Influence



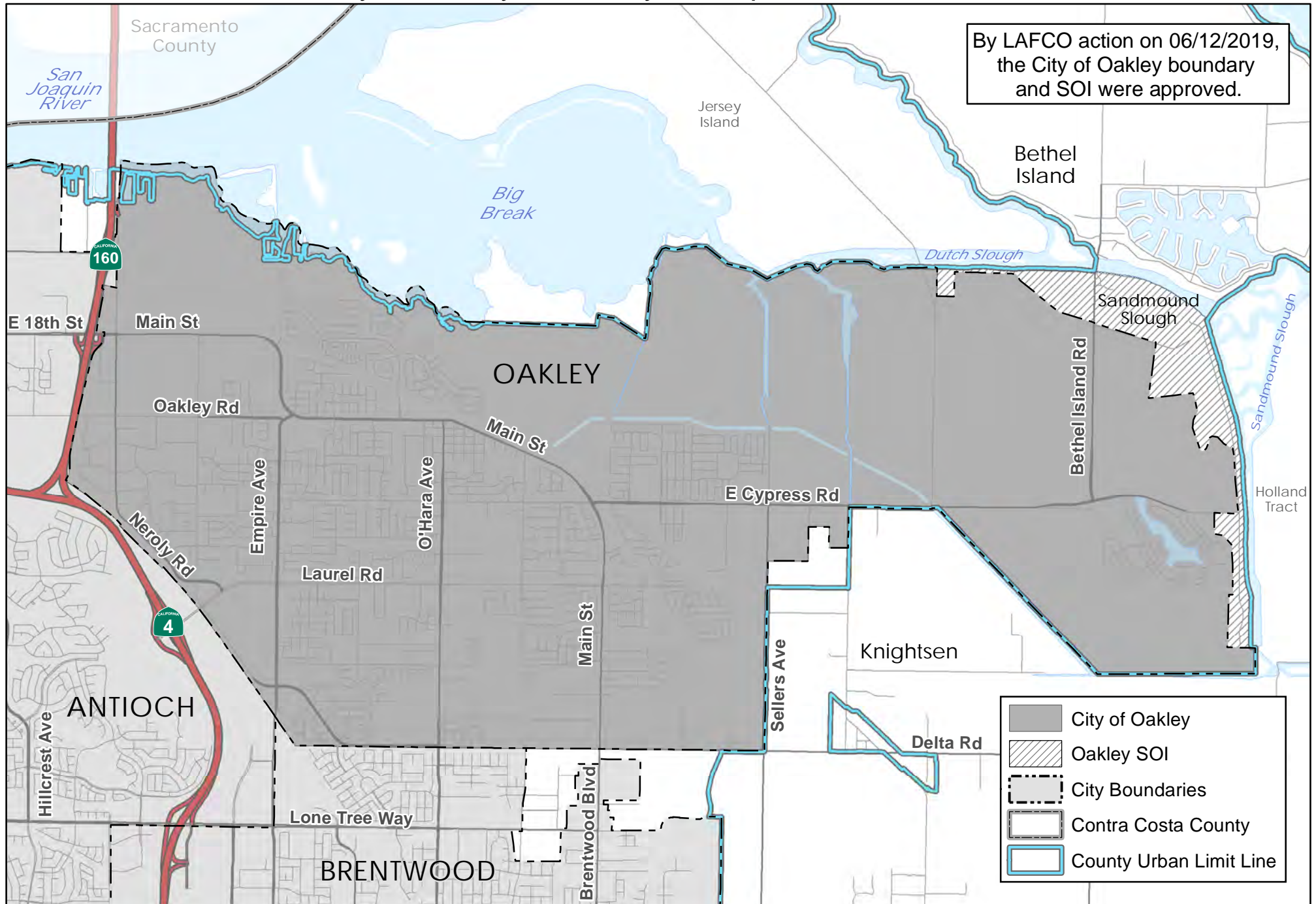
# Town of Moraga Boundary and Sphere of Influence

By LAFCO action on 06/12/2019, the Town of Moraga boundary and SOI were approved.

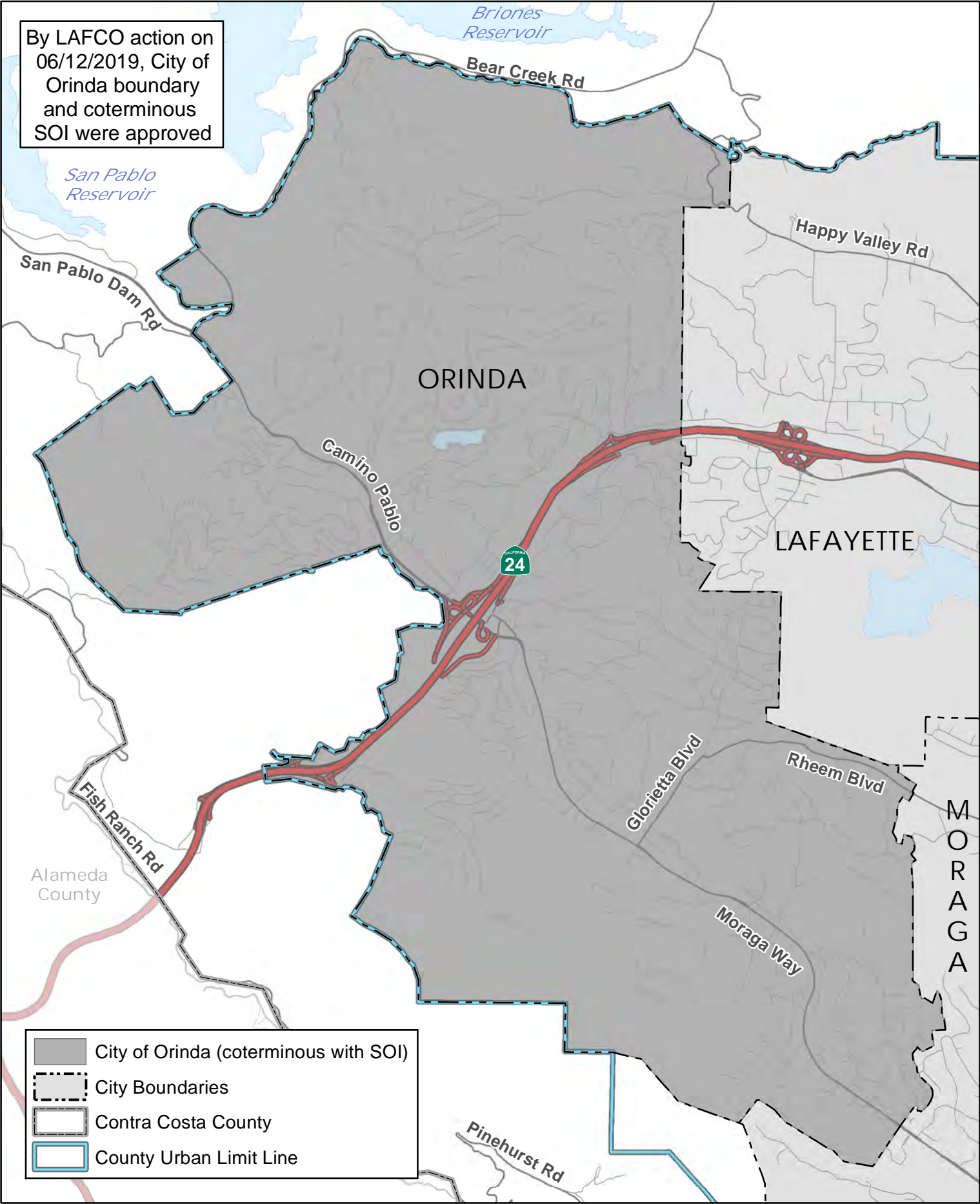




# City of Oakley Boundary and Sphere of Influence



# City of Orinda Boundary and Coterminous Sphere of Influence



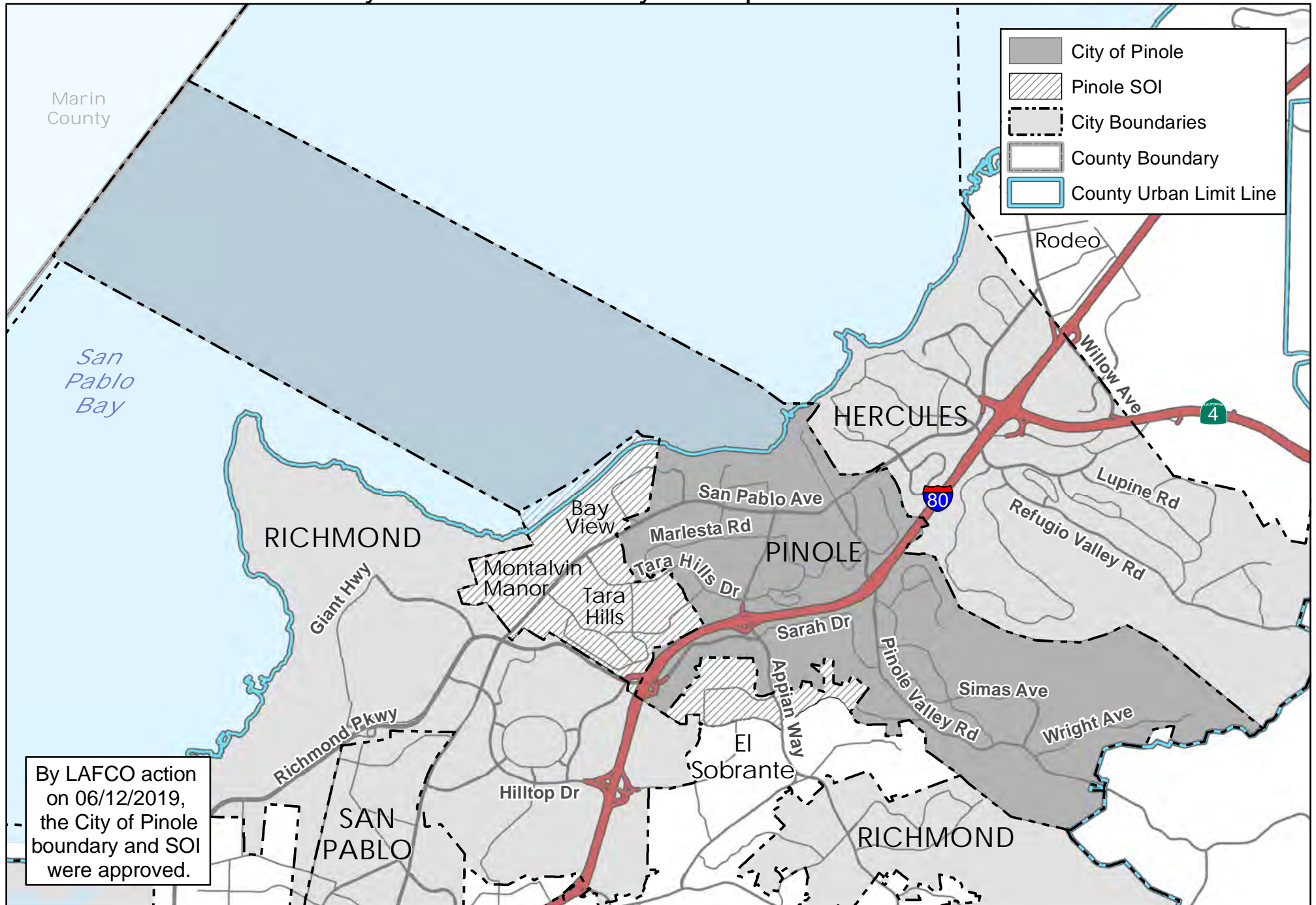
Map created 06/14/2019  
by Contra Costa County Department of  
Conservation and Development, GIS Group  
30 Muir Road, Martinez, CA 94553  
37:59:41.791N 122:07:03.756W

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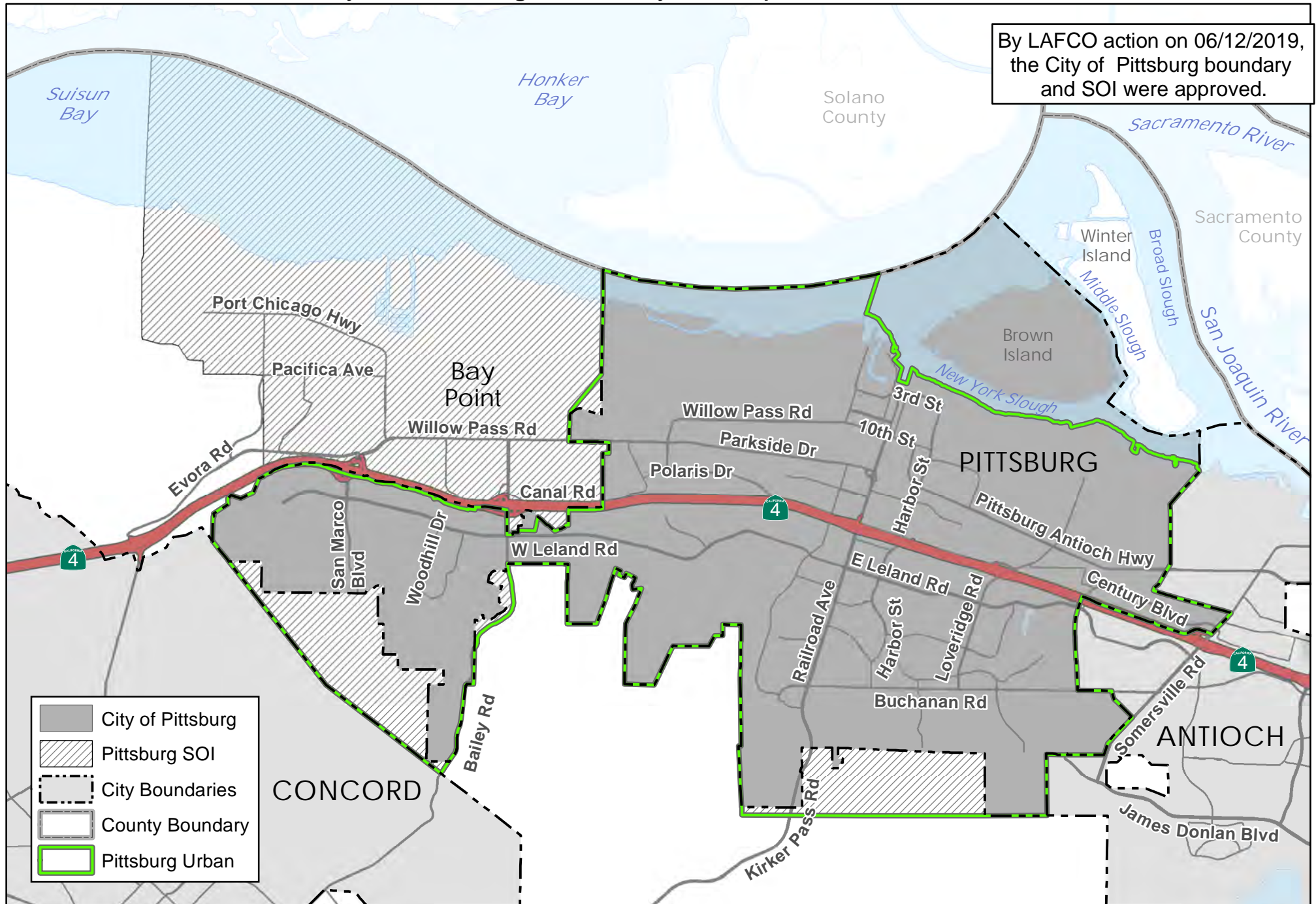


# City of Pinole Boundary and Sphere of Influence



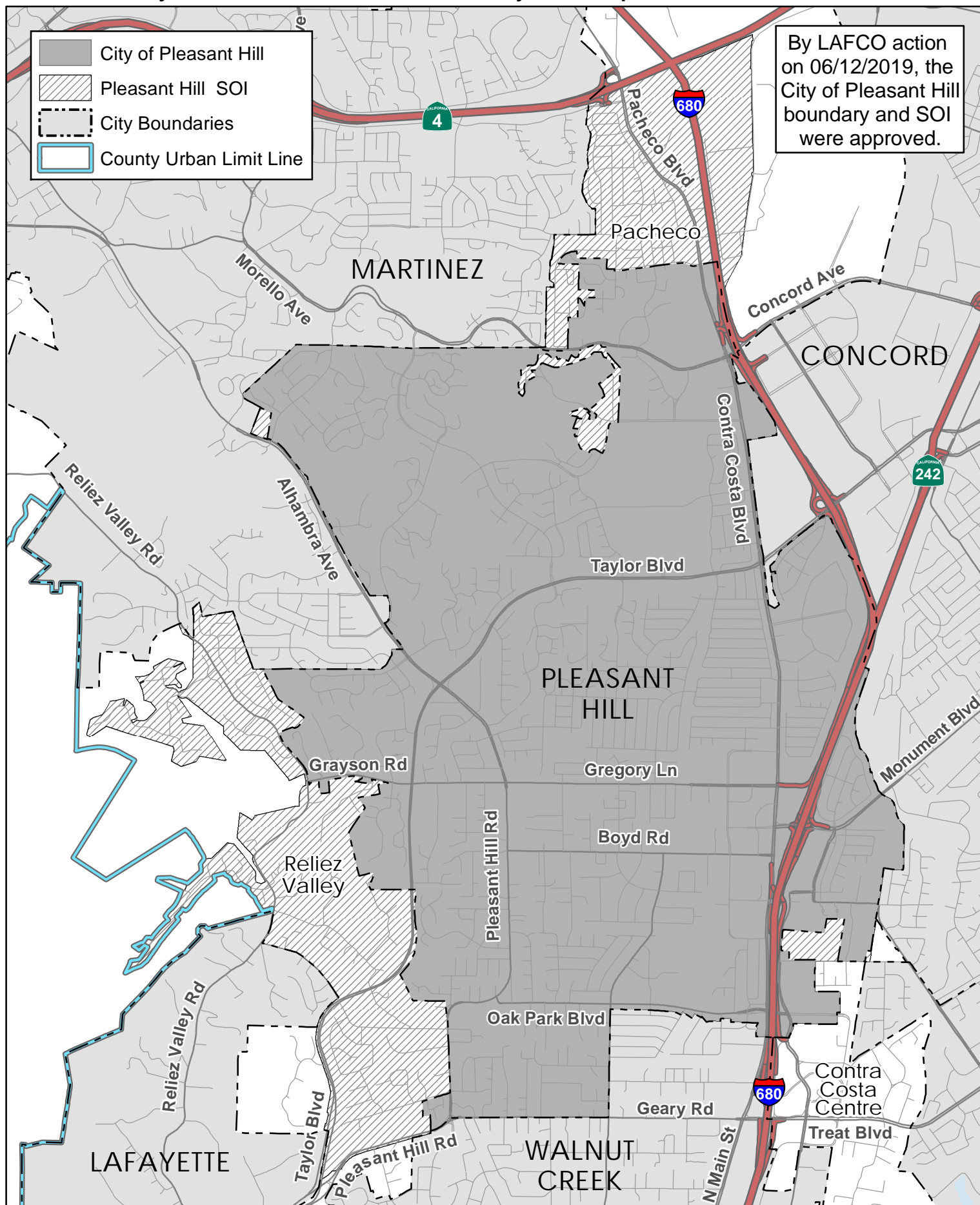
# City of Pittsburg Boundary and Sphere of Influence

By LAFCO action on 06/12/2019,  
the City of Pittsburg boundary  
and SOI were approved.



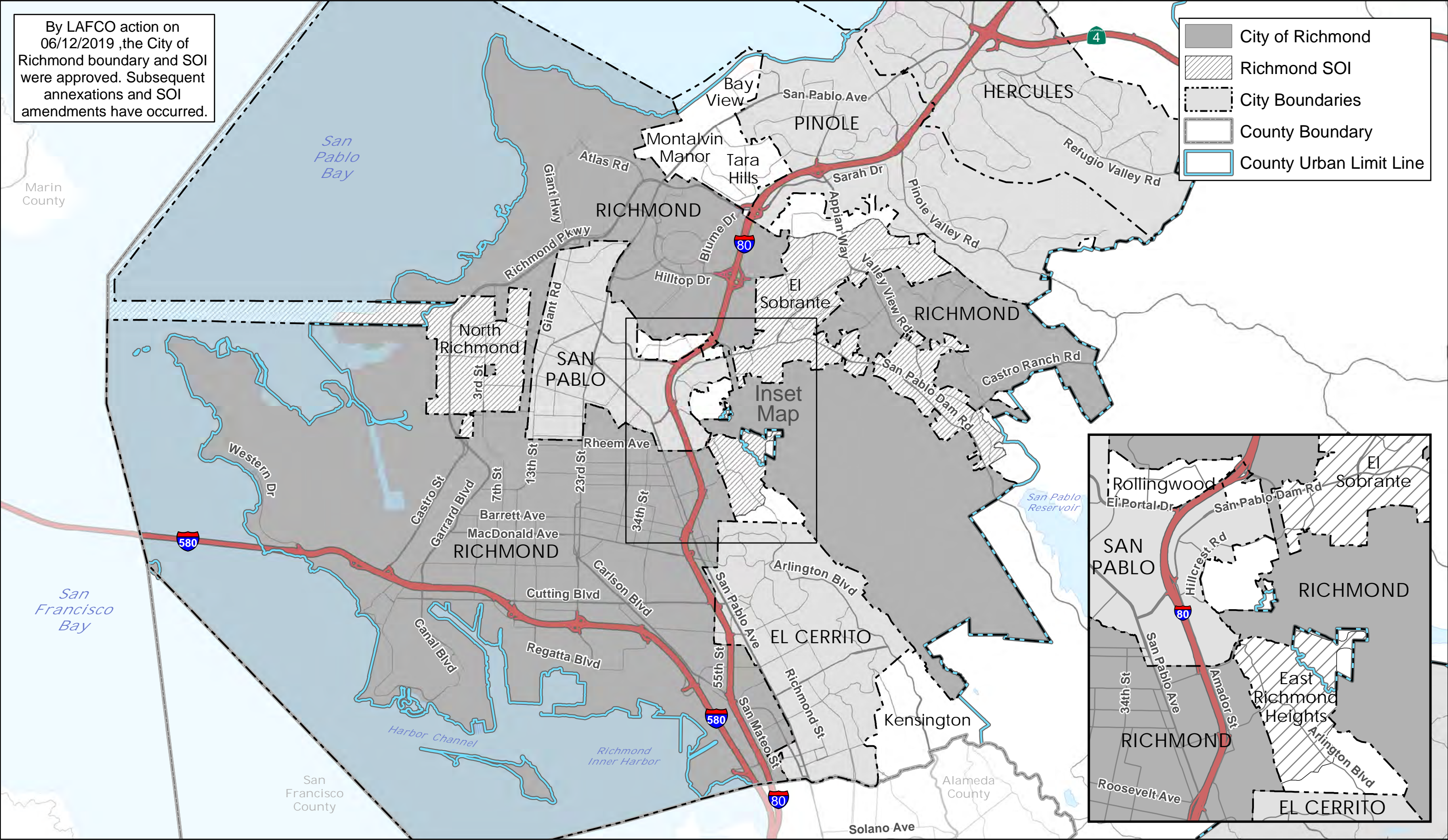


# City of Pleasant Hill Boundary and Sphere of Influence



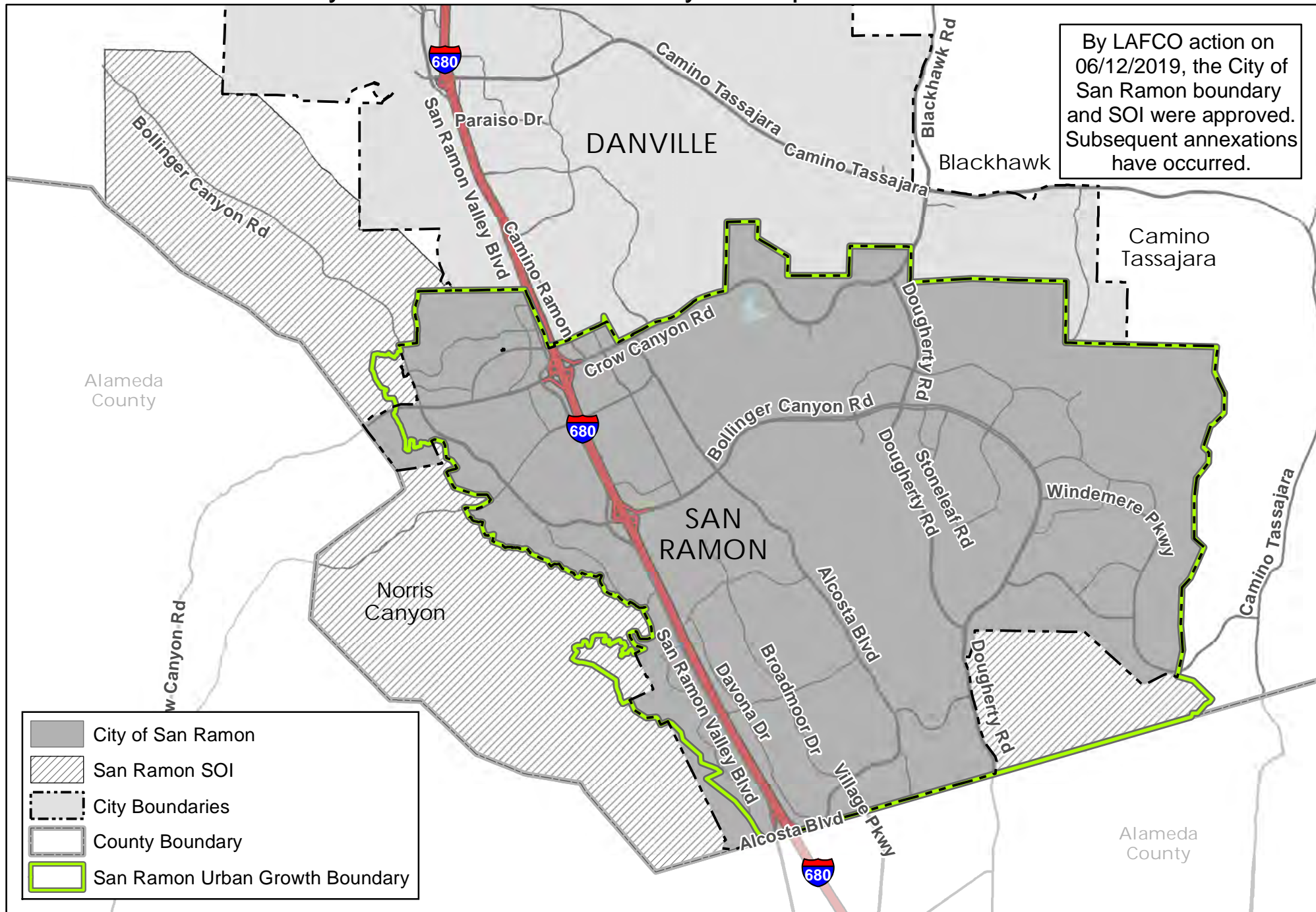


# City of Richmond Boundary and Sphere of Influence

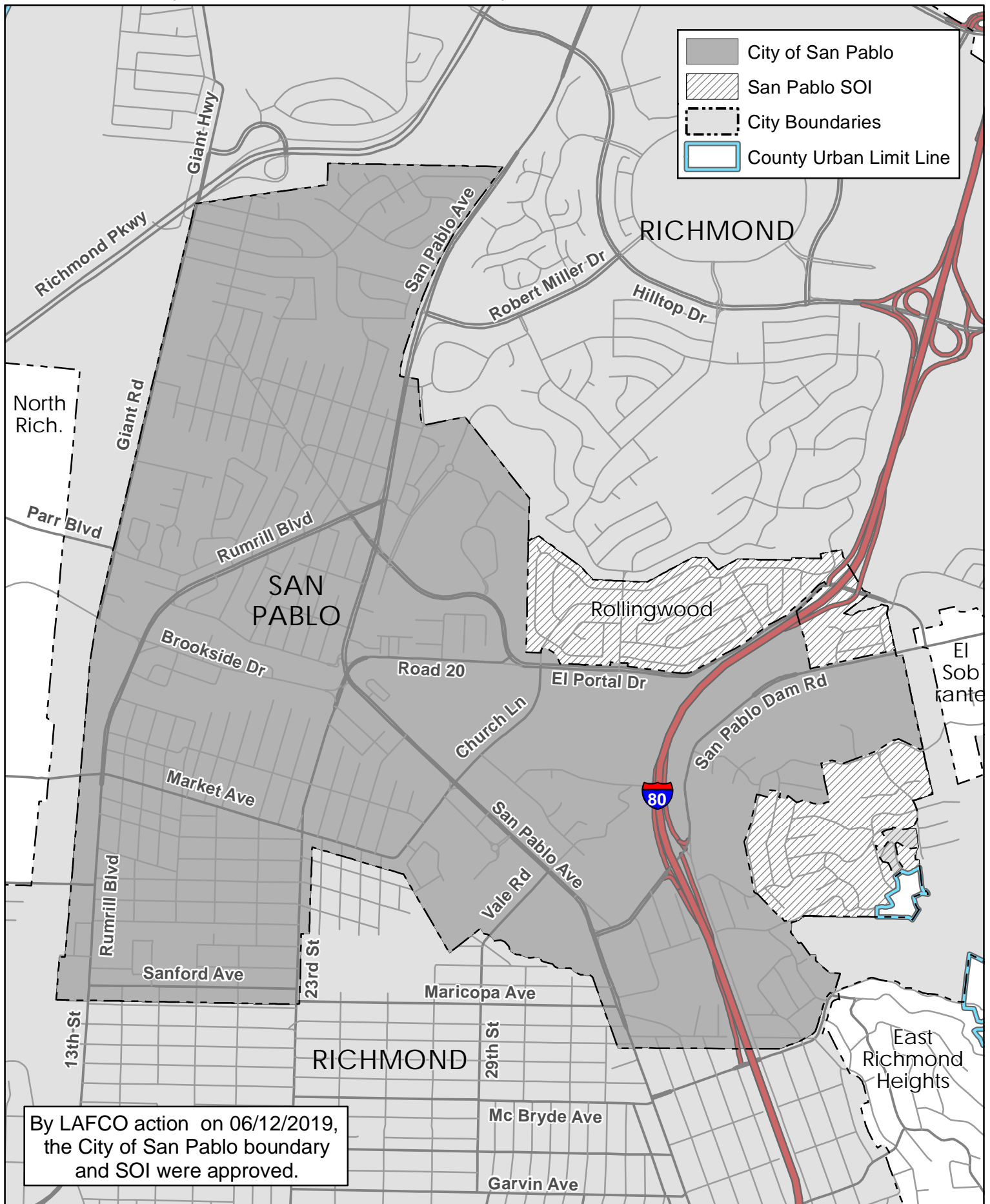




# City of San Ramon Boundary and Sphere of Influence

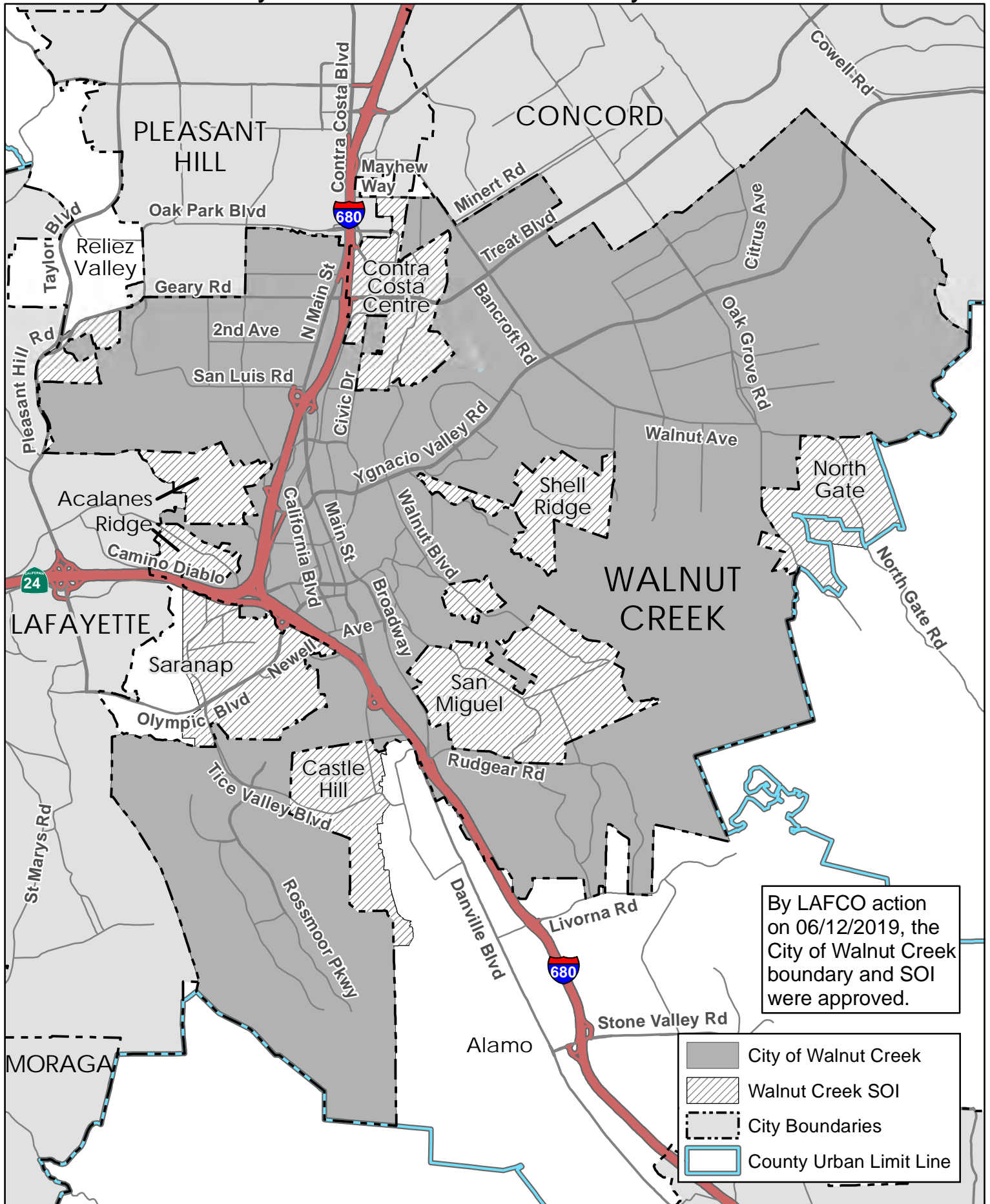


# City of San Pablo Boundary and Sphere of Influence





# City of Walnut Creek Boundary and SOI



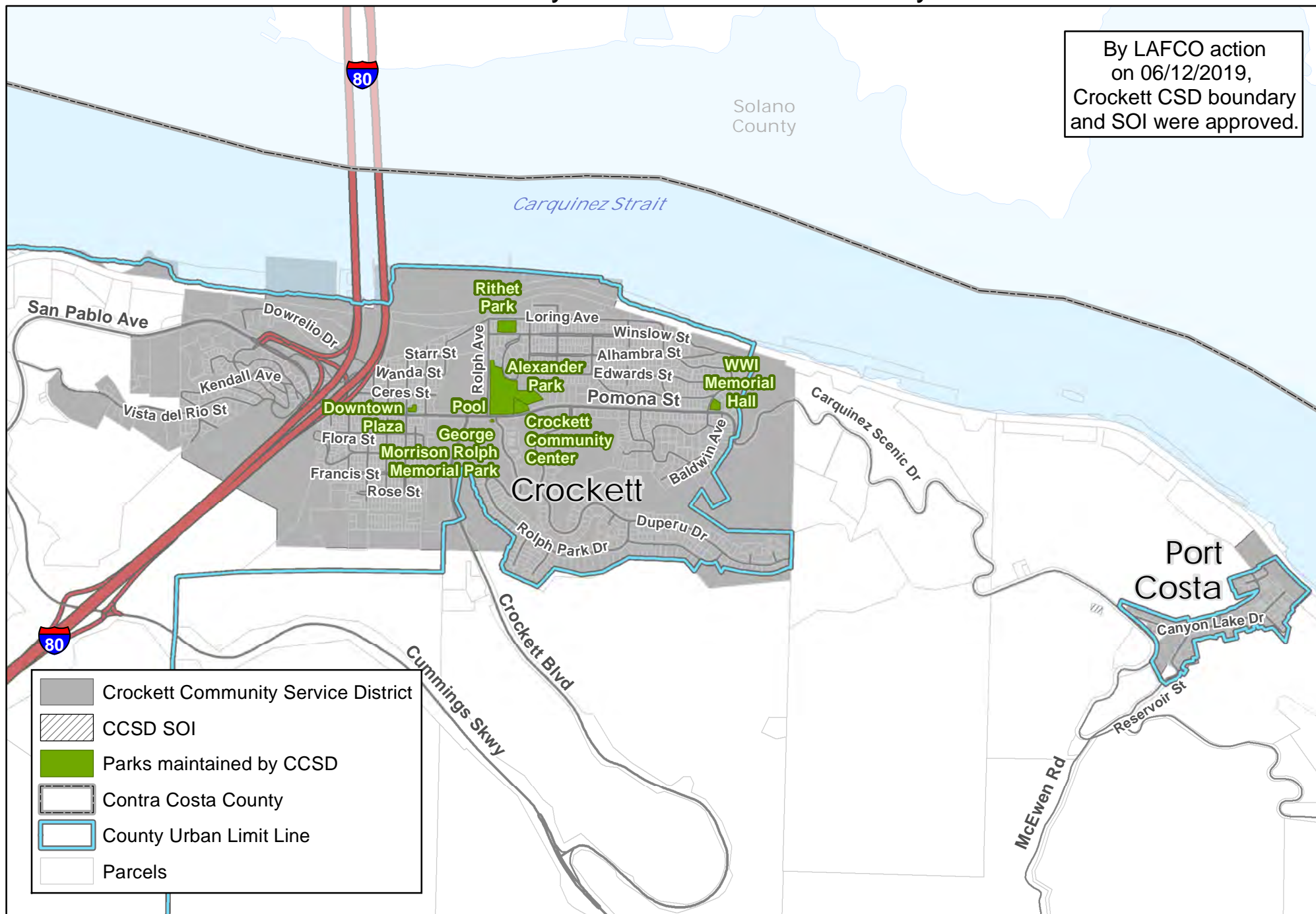
## APPENDIX D:

### Maps of CSDs' Boundaries and Spheres of Influence in Contra Costa County

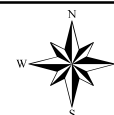


# Crockett Community Service District Boundary and SOI

By LAFCO action  
on 06/12/2019,  
Crockett CSD boundary  
and SOI were approved.

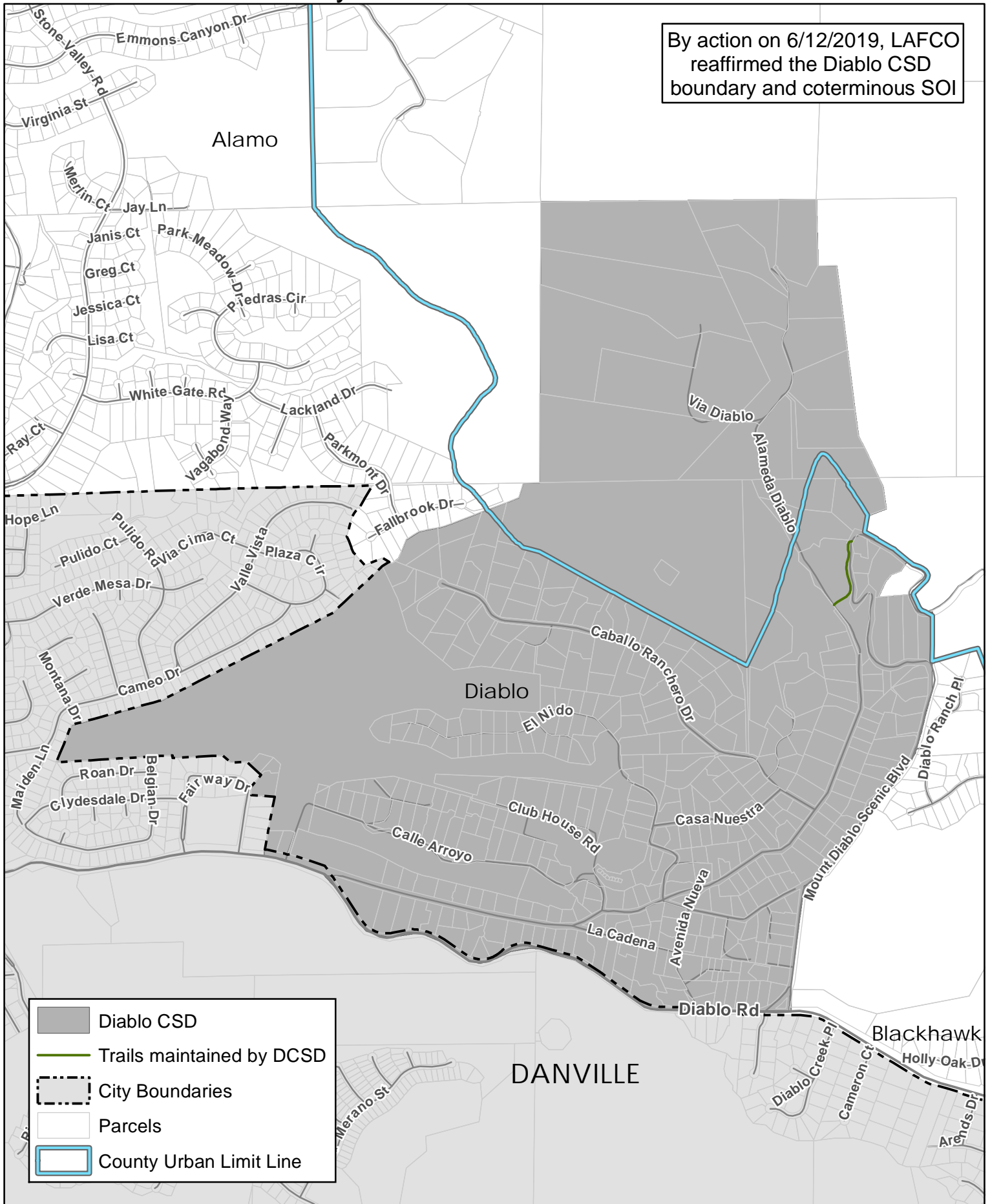


- Crockett Community Service District
- CCSD SOI
- Parks maintained by CCSD
- Contra Costa County
- County Urban Limit Line
- Parcels



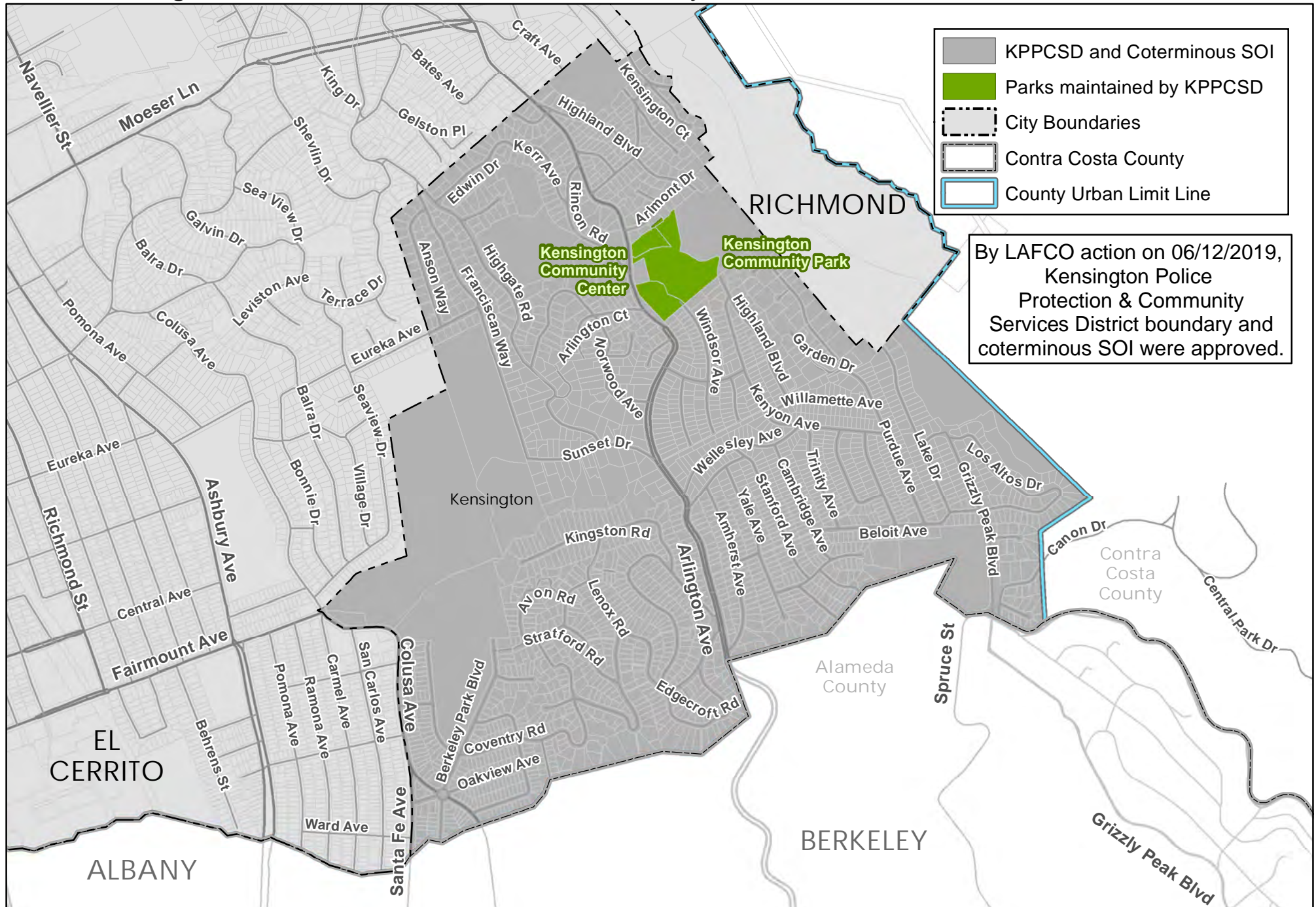
# Diablo Community Services District and Coterminous SOI

By action on 6/12/2019, LAFCO reaffirmed the Diablo CSD boundary and coterminous SOI

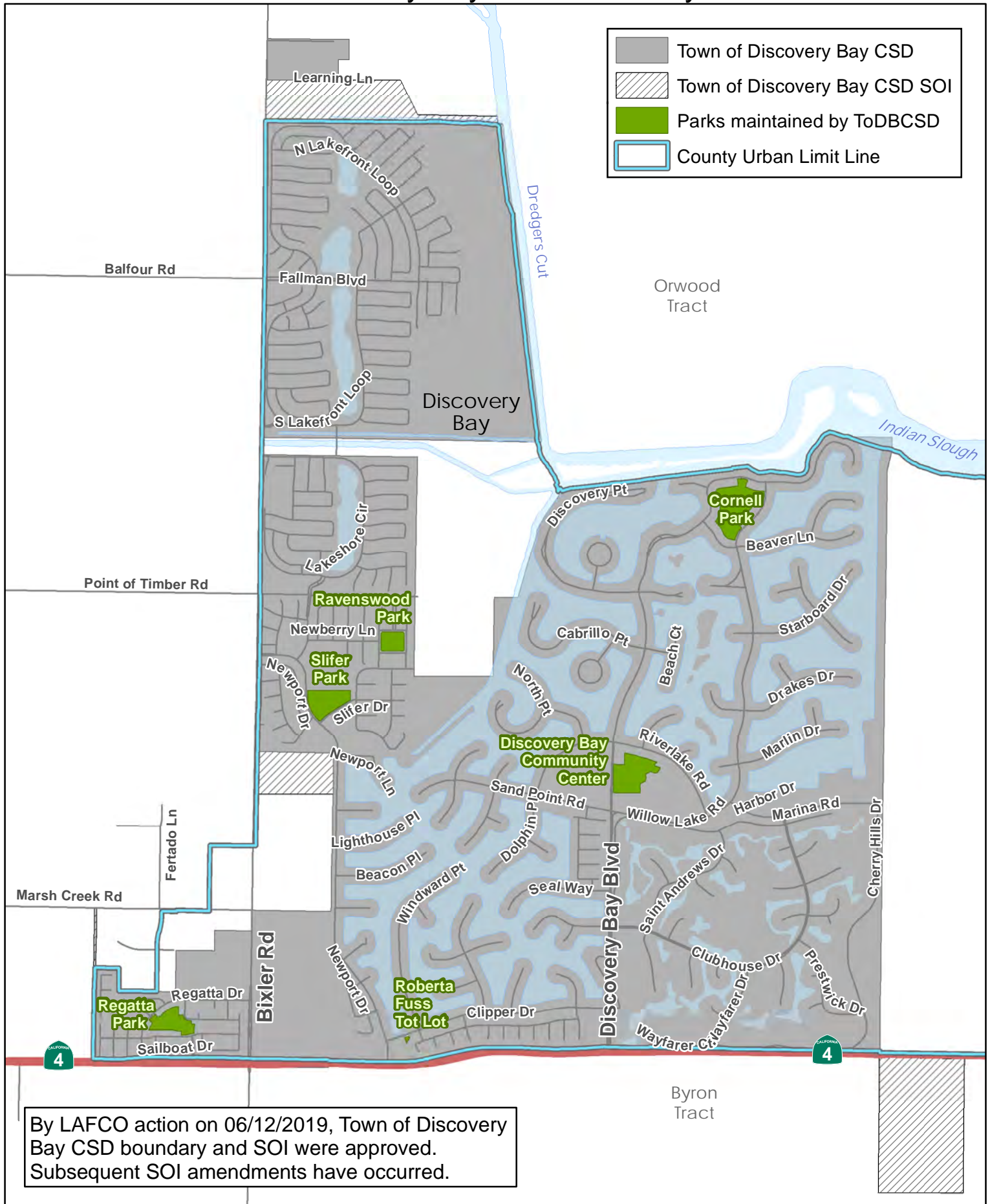




# Kensington Police Protection and Community Services District and Coterminous SOI



# Town of Discovery Bay CSD Boundary and SOI



By LAFCO action on 06/12/2019, Town of Discovery Bay CSD boundary and SOI were approved. Subsequent SOI amendments have occurred.

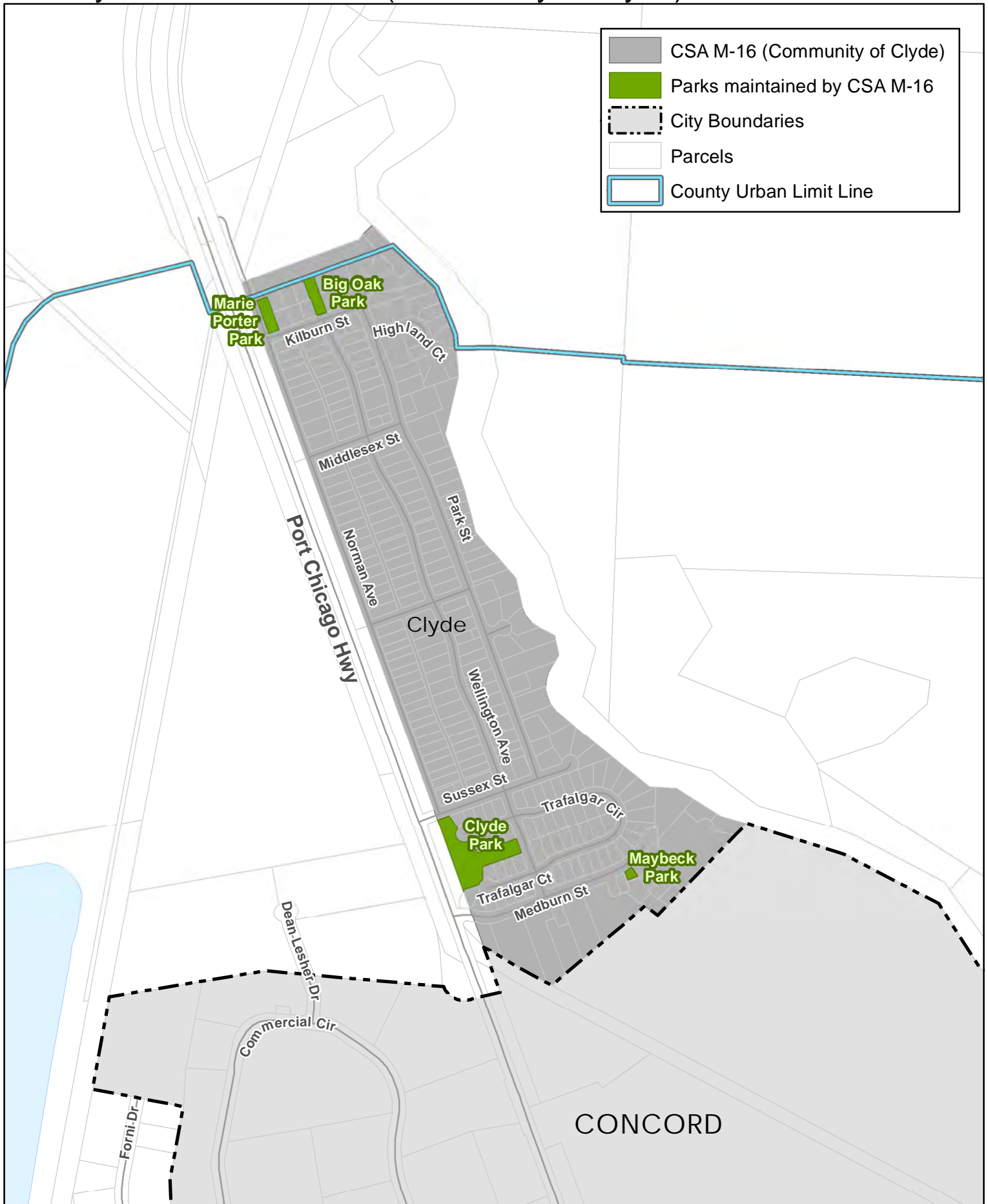
## APPENDIX E:

### Maps of CSAs' Boundaries and Spheres of Influence in Contra Costa County



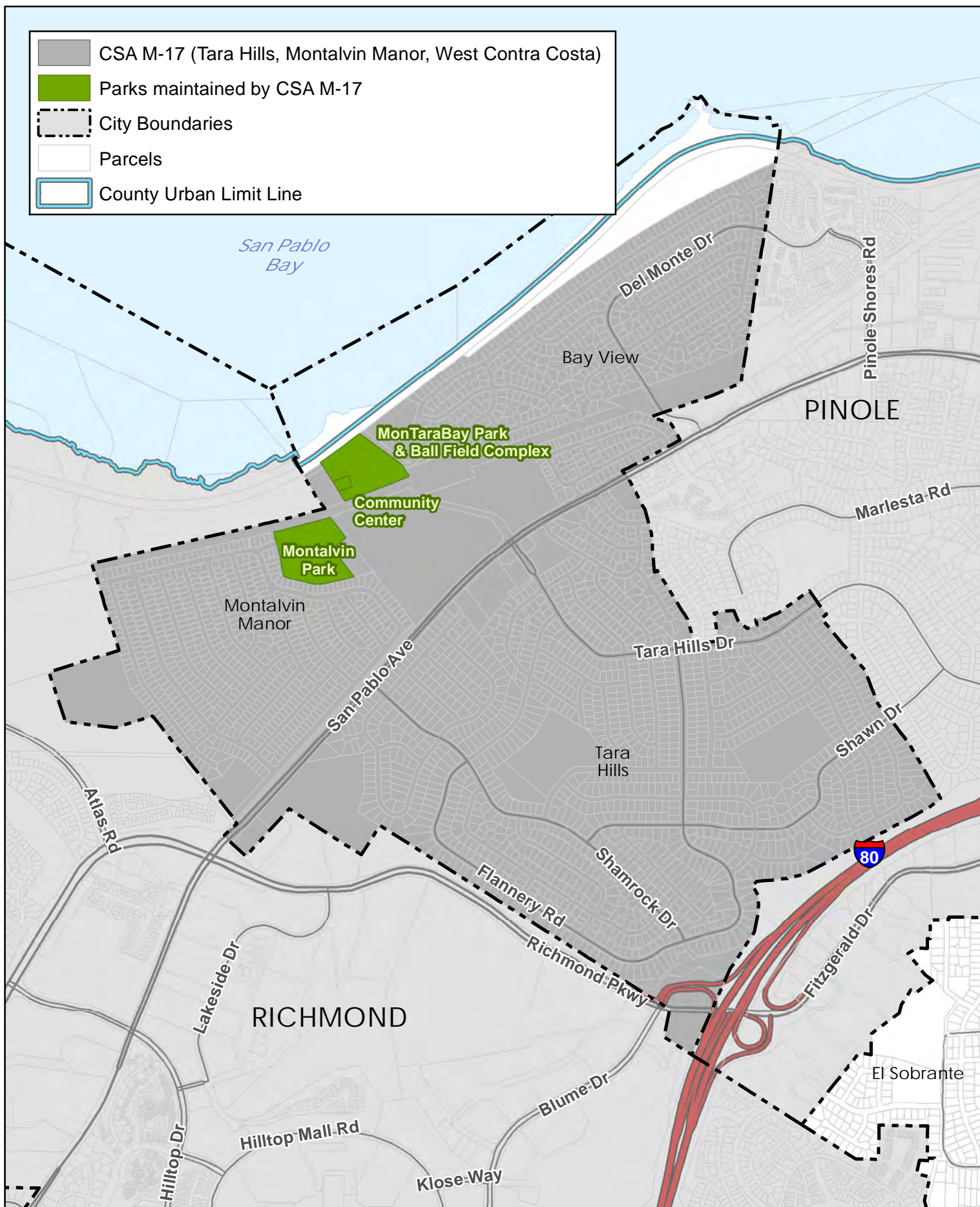


# County Service Area M-16 (Community of Clyde) and Coterminus SOI

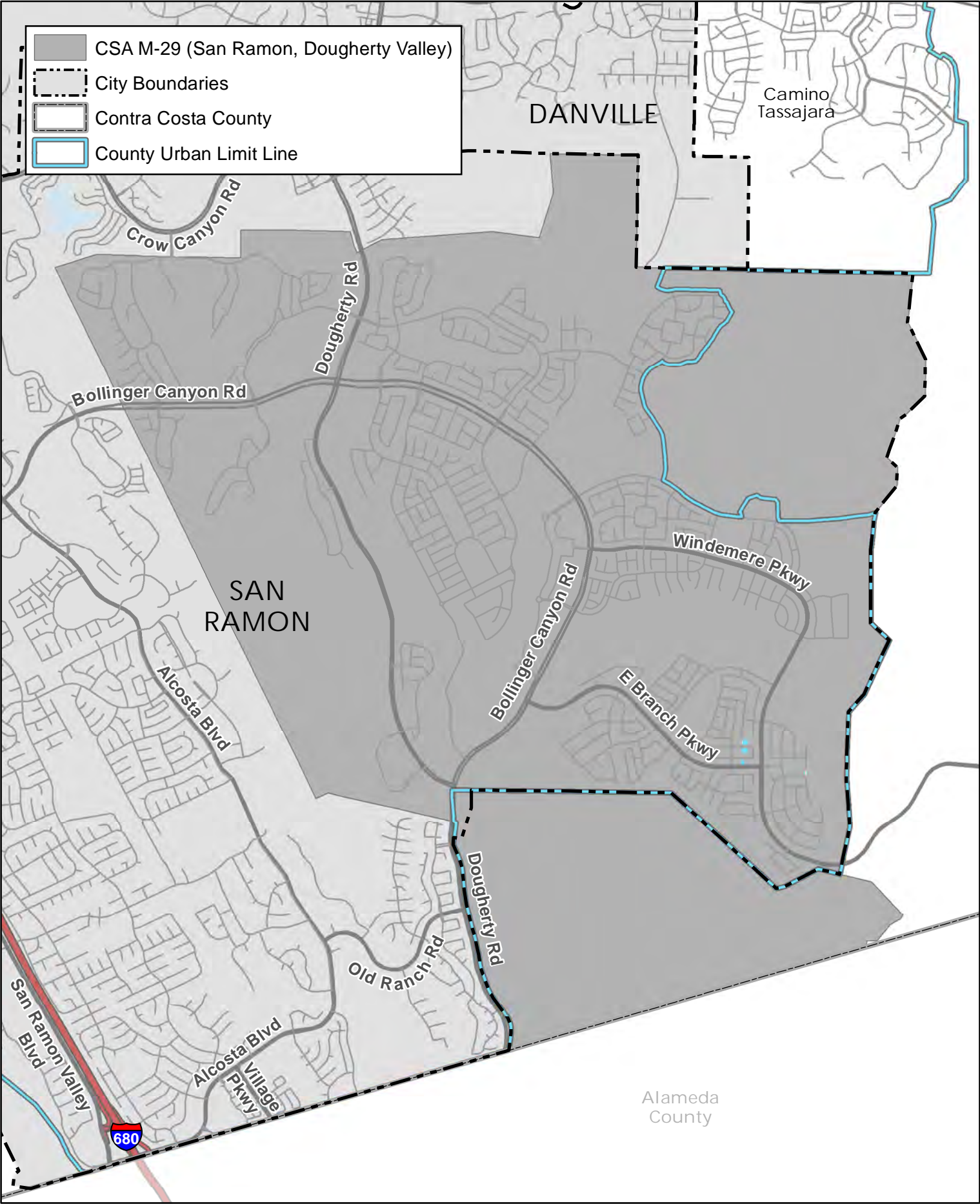




# County Service Area M-17 (Tara Hills, Montalvin Manor, West Contra Costa) and Coterminus SOI

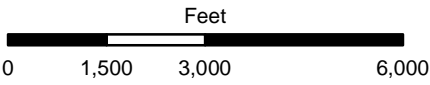


County Service Area M-29 (San Ramon, Dougherty Valley) and Coterminus SOI



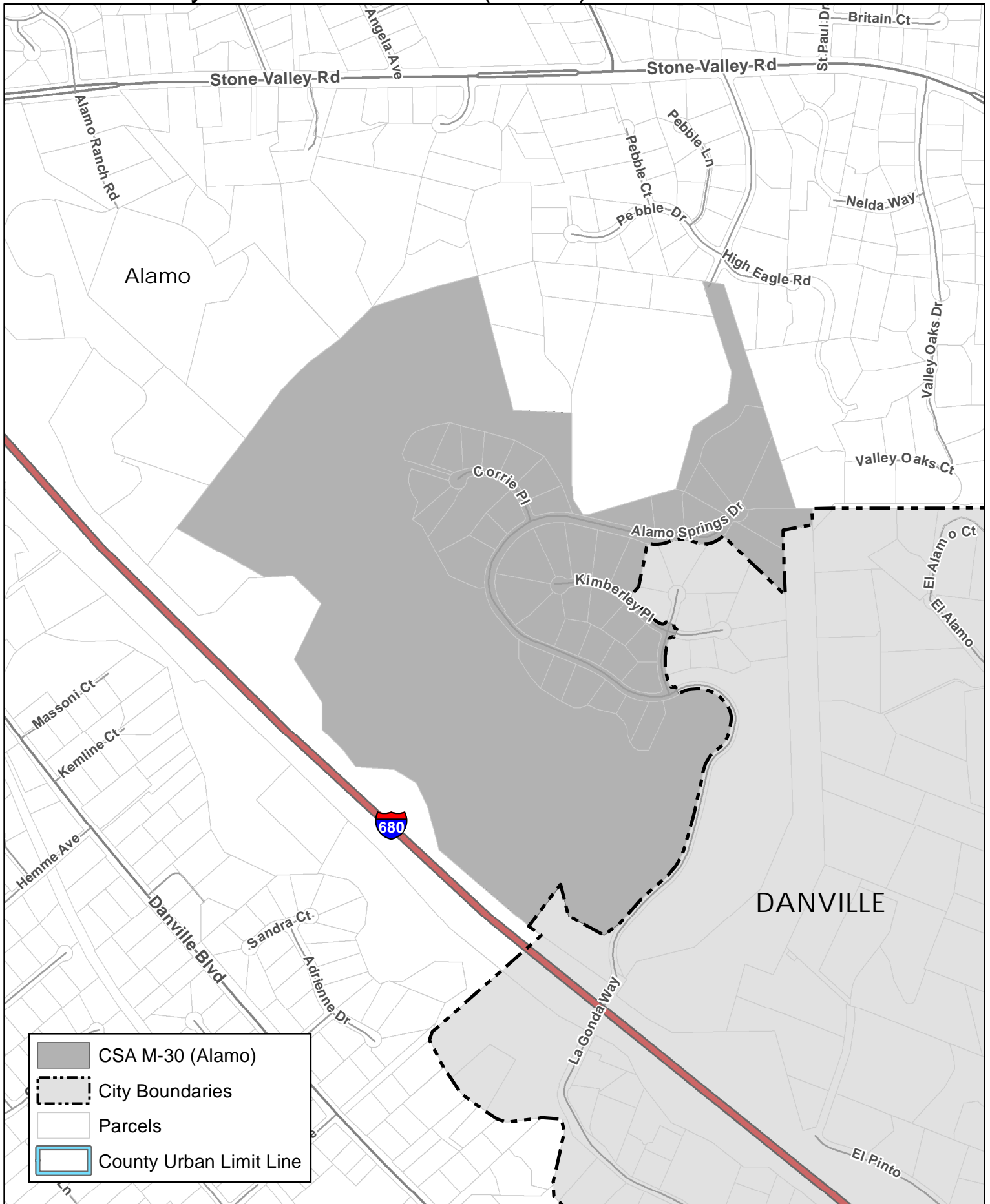
Map created 11/30/2020  
by Contra Costa County Department of  
Conservation and Development, GIS Group  
30 Muir Road, Martinez, CA 94553  
37:59:41.791N 122:07:03.756W

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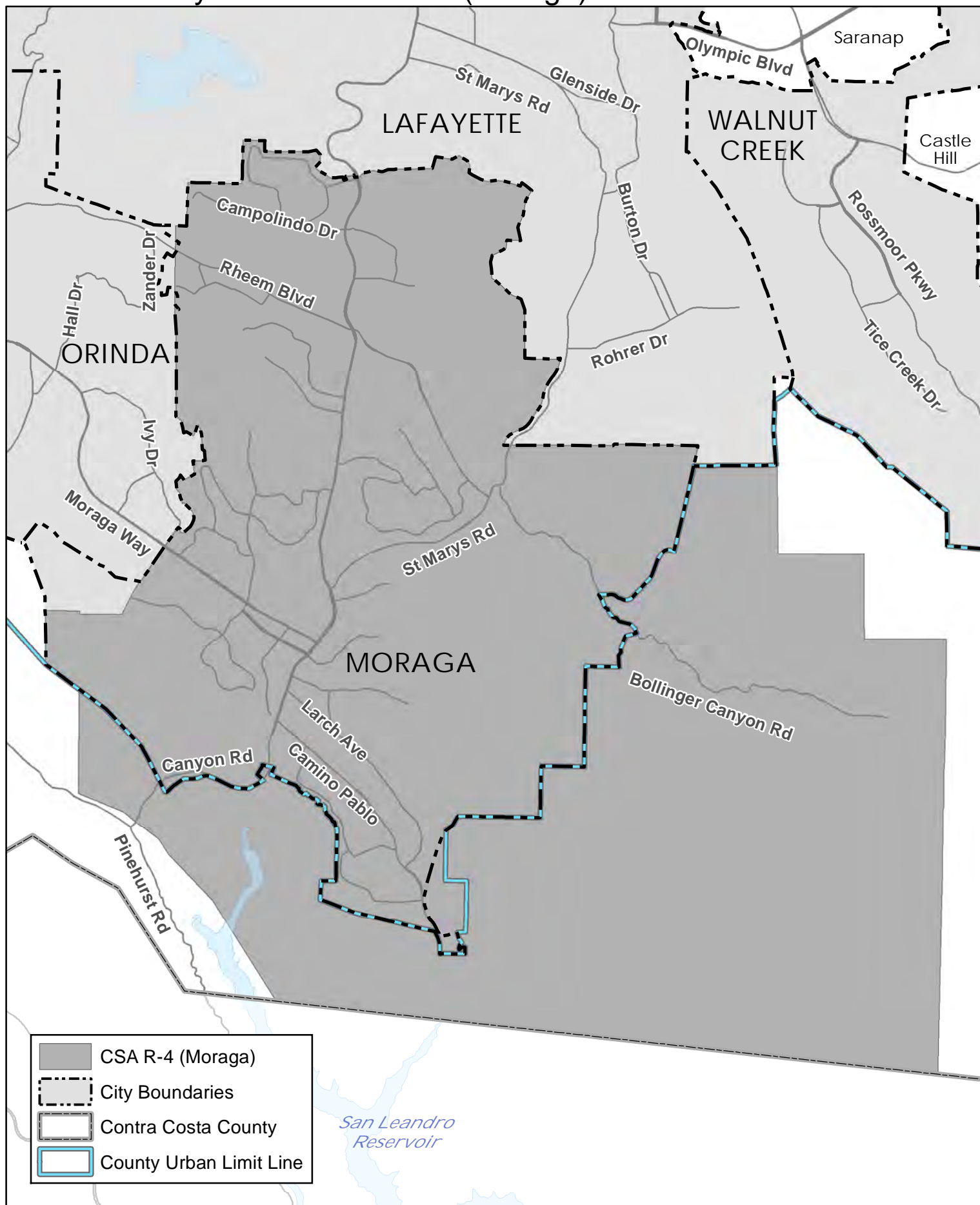




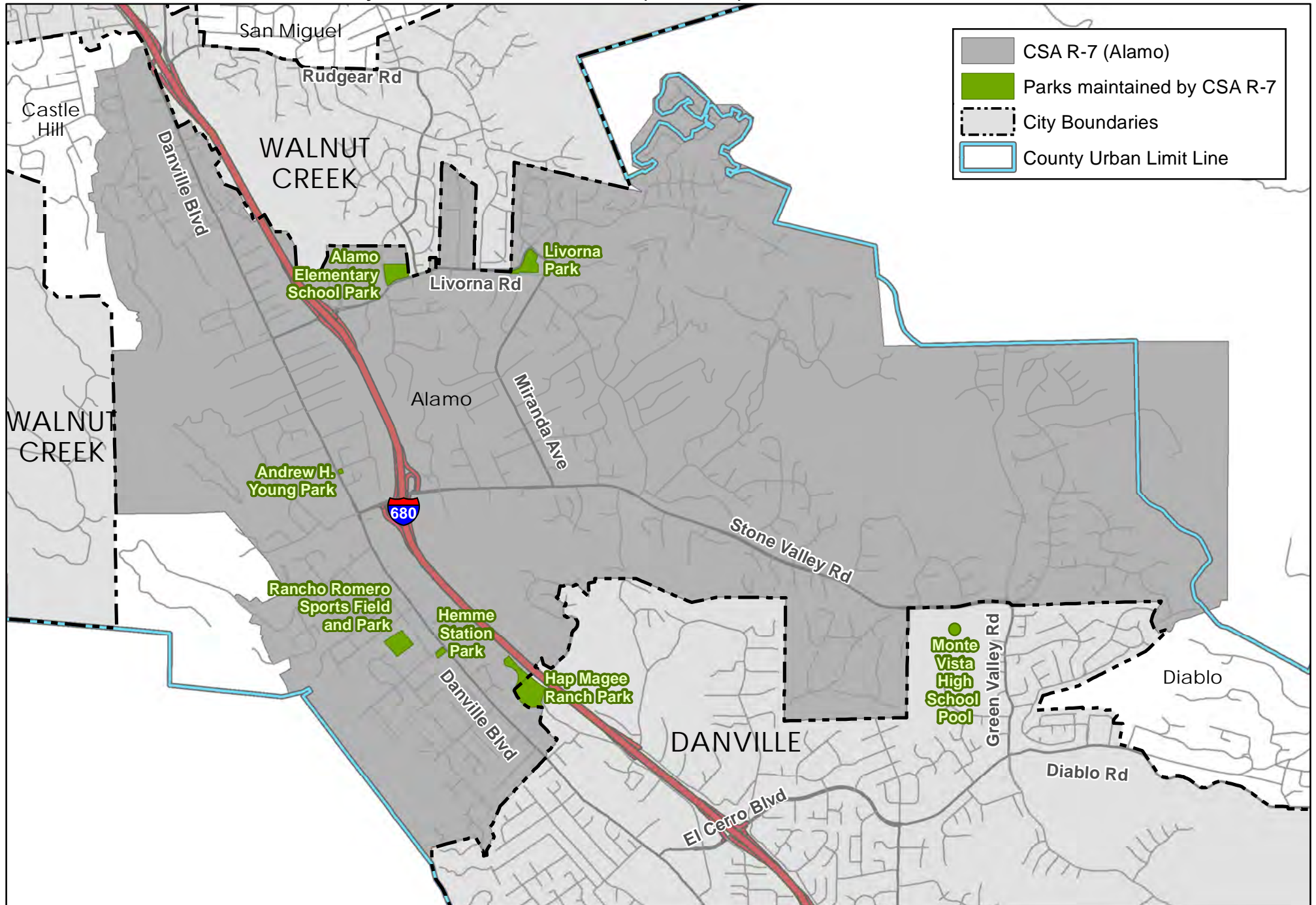
# County Service Area M-30 (Alamo) and Cotermminus SOI



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

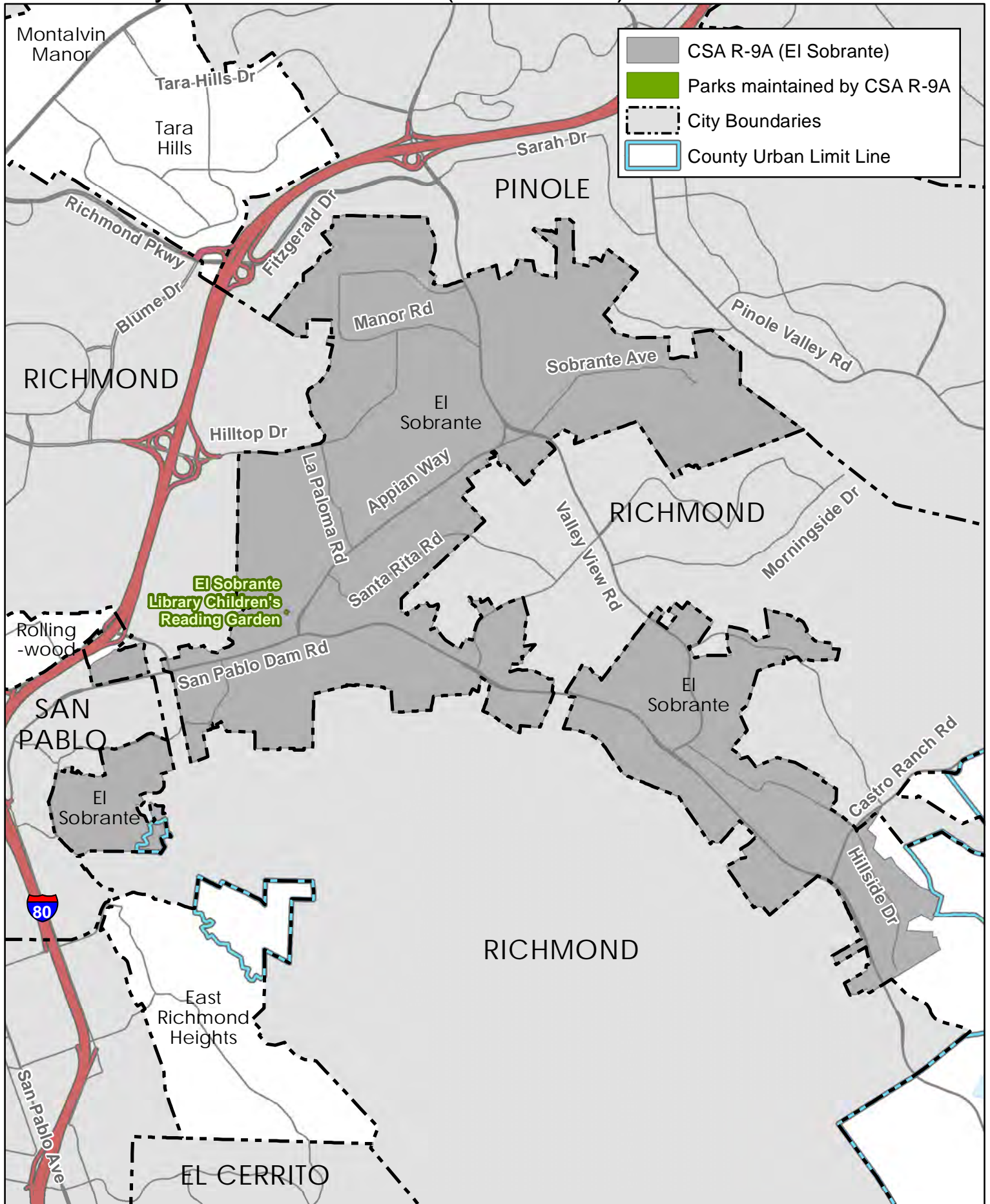


# County Service Area R-7 (Alamo) and Coterminus SOI

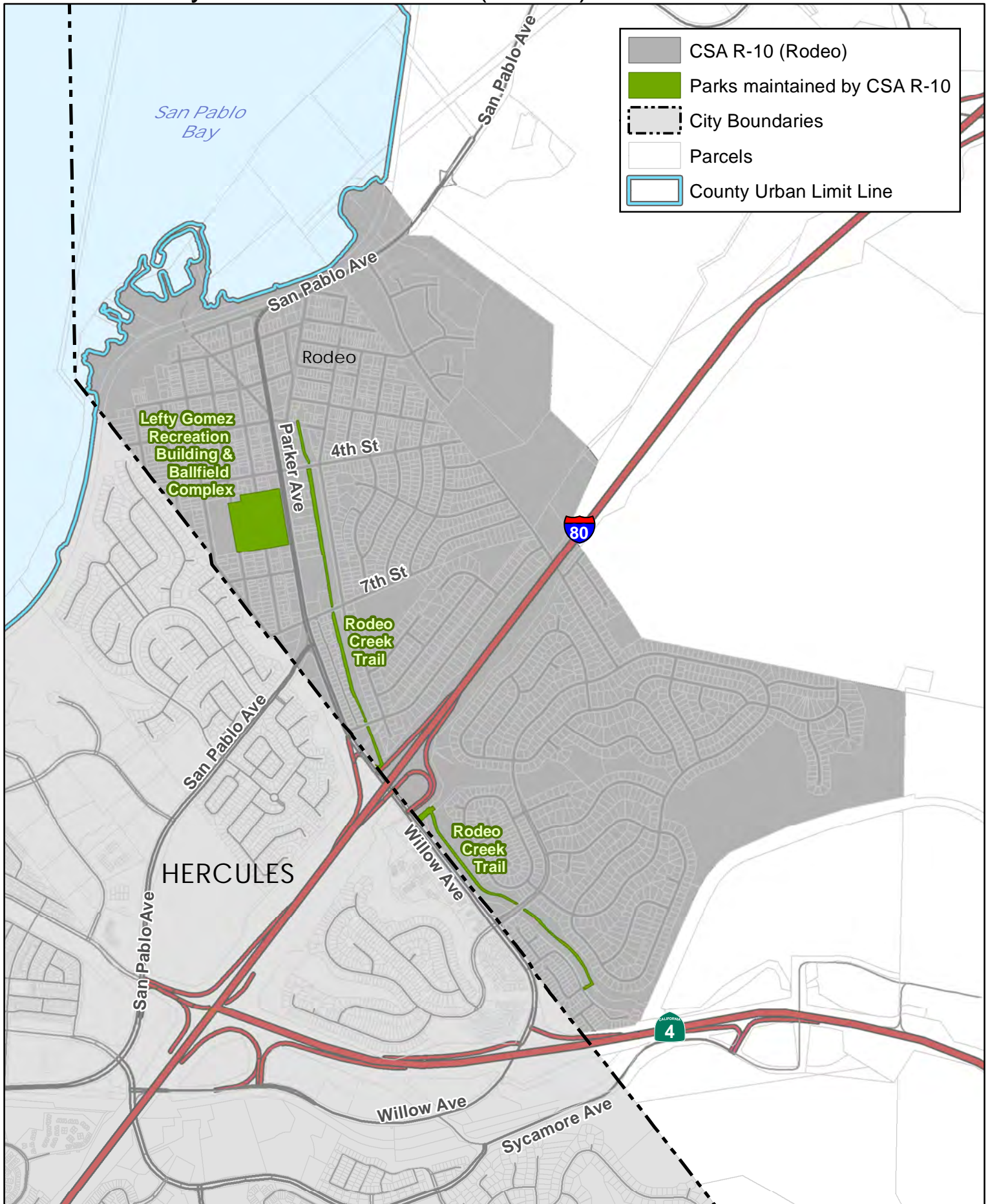




# County Service Area R-9A (El Sobrante) and Coterminus SOI



# County Service Area R-10 (Rodeo) and Coterminus SOI





## APPENDIX F: LAFCO & MSR History



# *LAFCO & MSR HISTORY*

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## **LAFCO History**

After World War II, California experienced dramatic growth in population and economic development. With this boom came a demand for housing, jobs and public services. To accommodate this demand, many new local government agencies were formed, often with little forethought as to the ultimate governance structures in a given region, and existing agencies often competed for expansion areas. The lack of coordination and adequate planning led to a multitude of overlapping, inefficient jurisdictional and service boundaries, and the premature conversion of California's agricultural and open-space lands.

Recognizing this problem, in 1959, Governor Edmund G. Brown, Sr. appointed the Commission on Metropolitan Area Problems. The Commission's charge was to study and make recommendations on the "misuse of land resources" and the growing complexity of local governmental jurisdictions. The Commission's recommendations on local governmental reorganization were introduced in the Legislature in 1963, resulting in the creation of a Local Agency Formation Commission, or LAFCO.

LAFCO is responsible for coordinating logical and timely changes in local governmental boundaries, including annexations and detachments of territory, incorporations of cities, formations of special districts, and consolidations, mergers and dissolutions of districts, as well as reviewing ways to reorganize, simplify, and streamline governmental structure. The Commission's efforts are focused on ensuring that services are provided efficiently and economically while agricultural and open-space lands are protected. To better inform itself and the community as it seeks to exercise its charge, LAFCO conducts service reviews to evaluate the provision of municipal services within the County.

## **Municipal Service Review Origins**

The MSR requirement was enacted by the Legislature months after the release of two studies recommending that LAFCOs conduct reviews of local agencies. The "Little Hoover Commission" focused on the need for oversight and consolidation of special districts, whereas the "Commission on Local Governance for the 21st Century" focused on the need for regional planning to ensure adequate and efficient local governmental services as the California population continues to grow.

### **Little Hoover Commission**

In May 2000, the Little Hoover Commission released a report entitled *Special Districts: Relics of the Past or Resources for the Future?* This report focused on governance and financial challenges among independent special districts, and the barriers to LAFCO's pursuit of district consolidation

and dissolution. The report raised the concern that “the underlying patchwork of special district governments has become unnecessarily redundant, inefficient and unaccountable.”<sup>1</sup>

In particular, the report raised concern about a lack of visibility and accountability among some independent special districts. The report indicated that many special districts hold excessive reserve funds and some receive questionable property tax revenue. The report expressed concern about the lack of financial oversight of the districts. It asserted that financial reporting by special districts is inadequate, that districts are not required to submit financial information to local elected officials, and concluded that district financial information is “largely meaningless as a tool to evaluate the effectiveness and efficiency of services provided by districts, or to make comparisons with neighboring districts or services provided through a city or county.”<sup>2</sup>

The report questioned the accountability and relevance of certain special districts with uncontested elections and without adequate notice of public meetings. In addition to concerns about the accountability and visibility of special districts, the report raised concerns about special districts with outdated boundaries and outdated missions. The report questioned the public benefit provided by health care districts that have sold, leased or closed their hospitals, and asserted that LAFCOs consistently fail to examine whether they should be eliminated. The report pointed to service improvements and cost reductions associated with special district consolidations, and asserted that LAFCOs have generally failed to pursue special district reorganizations.

The report called on the Legislature to increase the oversight of special districts by mandating that LAFCOs identify service duplications and study reorganization alternatives when service duplications are identified, when a district appears insolvent, when district reserves are excessive, when rate inequities surface, when a district’s mission changes, when a new city incorporates, and when service levels are unsatisfactory. To accomplish this, the report recommended that the State strengthen the independence and funding of LAFCOs, require districts to report to their respective LAFCO, and require LAFCOs to study service duplications.

### **Commission on Local Governance for the 21st Century**

The Legislature formed the Commission on Local Governance for the 21st Century (21st Century Commission) in 1997 to review statutes on the policies, criteria, procedures and precedents for city, county and special district boundary changes. After conducting extensive research and holding 25 days of public hearings throughout the State at which it heard from over 160 organizations and individuals, the 21st Century Commission released its final report, *Growth Within Bounds: Planning California Governance for the 21st Century*, in January 2000.<sup>3</sup> The report examines the way that government is organized and operates and establishes a vision of how the State will grow by “making better use of the often invisible LAFCOs in each county.”

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<sup>1</sup> Little Hoover Commission, 2000, p.12.

<sup>2</sup> Little Hoover Commission, 2000, p.24.

<sup>3</sup> The Commission on Local Governance for the 21st Century ceased to exist on July 1, 2000, pursuant to a statutory sunset provision.

The report points to the expectation that California's population will double over the first four decades of the 21st Century, and raises concern that our government institutions were designed when our population was much smaller and our society was less complex. The report warns that without a strategy, open spaces will be swallowed up, expensive freeway extensions will be needed, job centers will become farther removed from housing, and this will lead to longer commutes, increased pollution and more stressful lives. *Growth Within Bounds* acknowledges that local governments face unprecedented challenges in their ability to finance service delivery since voters cut property tax revenues in 1978 and the Legislature shifted property tax revenues from local government to schools in 1993. The report asserts that these financial strains have created governmental entrepreneurship in which agencies compete for sales tax revenue and market share.

The 21st Century Commission recommended that effective, efficient and easily understandable government be encouraged. In accomplishing this, the 21st Century Commission recommended consolidation of small, inefficient or overlapping providers, transparency of municipal service delivery to the people, and accountability of municipal service providers. The sheer number of special districts, the report asserts, "has provoked controversy, including several legislative attempts to initiate district consolidations,"<sup>4</sup> but cautions LAFCOs that decisions to consolidate districts should focus on the adequacy of services, not on the number of districts.

*Growth Within Bounds* stated that LAFCOs cannot achieve their fundamental purposes without a comprehensive knowledge of the services available within its county, the current efficiency of providing service within various areas of the county, future needs for each service, and expansion capacity of each service provider. Comprehensive knowledge of water and sanitary providers, the report argued, would promote consolidations of water and sanitary districts, reduce water costs and promote a more comprehensive approach to the use of water resources. Further, the report asserted that many LAFCOs lack such knowledge and should be required to conduct such a review to ensure that municipal services are logically extended to meet California's future growth and development.

MSRs would require LAFCO to look broadly at all agencies within a geographic region that provide a particular municipal service and to examine consolidation or reorganization of service providers. The 21st Century Commission recommended that the review include water, wastewater, and other municipal services that LAFCO judges to be important to future growth. The Commission recommended that the service review be followed by consolidation studies and be performed in conjunction with updates of SOIs. The recommendation was that service reviews be designed to make nine determinations, each of which was incorporated verbatim in the subsequently adopted legislation. The legislature since consolidated the determinations into six required findings.

## **Municipal Service Review Legislation**

The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 requires LAFCO review and update SOIs not less than every five years and to review municipal services before updating SOIs. The requirement for service reviews arises from the identified need for a more

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<sup>4</sup> Commission on Local Governance for the 21st Century, 2000, p. 70.

coordinated and efficient public service structure to support California's anticipated growth. The service review provides LAFCO with a tool to study existing and future public service conditions comprehensively and to evaluate organizational options for accommodating growth, preventing urban sprawl, and ensuring that critical services are provided efficiently.

Effective January 1, 2008, Government Code §56430 requires LAFCO to conduct a review of municipal services provided in the county by region, sub-region or other designated geographic area, as appropriate, for the service or services to be reviewed, and prepare a written statement of determination with respect to each of the following topics:

- 1) Growth and population projections for the affected area;
- 2) Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies;
- 3) Financial ability of agencies to provide services;
- 4) Status of, and opportunities for shared facilities;
- 5) Accountability for community service needs, including governmental structure and operational efficiencies; and
- 6) Any other matter related to effective or efficient service delivery, as required by commission policy.

## Spheres of Influence

An SOI is a LAFCO-approved plan that designates an agency's probable future boundary and service area. Spheres are planning tools used to provide guidance for individual boundary change proposals and are intended to encourage efficient provision of organized community services, discourage urban sprawl and premature conversion of agricultural and open space lands, and prevent overlapping jurisdictions and duplication of services. Every determination made by a commission must be consistent with the SOIs of local agencies affected by that determination;<sup>5</sup> for example, territory may not be annexed to a city or district unless it is within that agency's sphere. SOIs should discourage duplication of services by local governmental agencies, guide the Commission's consideration of individual proposals for changes of organization, and identify the need for specific reorganization studies, and provide the basis for recommendations to particular agencies for government reorganizations.

Contra Costa LAFCO policies are that LAFCO discourages inclusion of land in an agency's SOI if a need for services provided by that agency within a 5-10 year period cannot be demonstrated. SOIs generally will not be amended concurrently with an action on the related change of organization or reorganization. A change of organization or reorganization will not be approved solely because an area falls within the SOI of any agency. In other words, the SOI essentially defines where and what types of government reorganizations (e.g., annexation, detachment, dissolution and consolidation) may be initiated. If and when a government reorganization is

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<sup>5</sup> Government Code §56375.5.

initiated, there are a number of procedural steps that must be conducted for a reorganization to be approved. Such steps include more in-depth analysis, LAFCO consideration at a noticed public hearing, and processes by which affected agencies and/or residents may voice their approval or disapproval.

The Cortese-Knox-Hertzberg Act requires LAFCO to develop and determine the SOI of each local governmental agency within the county and to review and update the SOI every five years, as necessary. LAFCOs are empowered to adopt, update and amend the SOI. They may do so with or without an application, and any interested person may submit an application proposing an SOI amendment.

LAFCO may recommend government reorganizations of particular agencies in the county, using the SOIs as the basis for those recommendations. Based on review of the guidelines and practices of Contra Costa LAFCO as well as other LAFCOs in the State, various conceptual approaches have been identified from which to choose in designating an SOI:

- 1) Coterminous Sphere: The sphere for a city or special district that is the same as its existing boundary.
- 2) Annexable Sphere: A sphere larger than the agency's boundary identifies areas the agency is expected to annex. The annexable area is outside its boundary and inside the sphere.
- 3) Detachable Sphere: A sphere that is smaller than the agency's boundaries identifies areas the agency is expected to detach. The detachable area is the area within the agency bounds but not within its sphere.
- 4) Zero Sphere: A zero sphere indicates the affected agency's public service functions should be reassigned to another agency and the agency should be dissolved or combined with one or more other agencies.
- 5) Consolidated Sphere: A consolidated sphere includes two or more local agencies and indicates the agencies should be consolidated into one agency.
- 6) Limited Service Sphere: A limited service sphere is the territory included within the SOI of a multi-service provider agency that is also within the boundary of a limited purpose district which provides the same service (e.g., fire protection), but not all needed services.
- 7) Sphere Planning Area: LAFCO may choose to designate a sphere planning area to signal that it anticipates expanding an agency's SOI in the future to include territory not yet within its official SOI.
- 8) Provisional Sphere: LAFCO may designate a provisional sphere that automatically sunsets if certain conditions occur.

LAFCO is required to establish SOIs for all local agencies and enact policies to promote the logical and orderly development of areas within the SOIs. Furthermore, LAFCO must update those SOIs every five years, as necessary. In updating the SOI, LAFCO is required to conduct a municipal service review (MSR) and adopt related determinations. In addition, in adopting or amending an SOI, LAFCO must make the following determinations:

- Present and planned land uses in the area, including agricultural and open-space lands;
- Present and probable need for public facilities and services in the area;
- Present capacity of public facilities and adequacy of public service that the agency provides or is authorized to provide; and
- Existence of any social or economic communities of interest in the area if the Commission determines these are relevant to the agency.

LAFCO law requires additional determinations be made when updating SOIs for special districts.

## **MSR and SOI Update Process**

The MSR process does not require LAFCO to initiate changes of organization based on service review findings, only that LAFCO identify potential government structure options. However, LAFCO, other local agencies, and the public may subsequently use the determinations to analyze prospective changes of organization or reorganization or to establish or amend SOIs. LAFCO may act with respect to a recommended change of organization or reorganization on its own initiative, at the request of any agency, or in response to a petition.

MSRs are exempt from California Environmental Quality Act (CEQA) pursuant to §15262 (feasibility or planning studies) or §15306 (information collection) of the CEQA Guidelines. LAFCO's actions to adopt MSR determinations are not considered "projects" subject to CEQA.

This report identifies preliminary SOI policy alternatives and recommends SOI options for the three parks and recreation districts and the eight CSAs. Development of actual SOI updates will involve additional steps, including recommendations by LAFCO staff, opportunity for public input at a LAFCO public hearing, and consideration and changes made by Commissioners. A CEQA determination will then be made on a case-by-case basis once the proposed project characteristics are clearly identified.

LAFCO must notify affected agencies 21 days before holding a public hearing to consider the SOI and may not update the SOI until after that hearing. The LAFCO Executive Officer must issue a report including recommendations on the SOI amendments and updates under consideration at least five days before the public hearing.



## APPENDIX G:

### Acronyms

### Glossary of Terms

## Acronyms

ABAG .....	Association of Bay Area Governments
ARPD .....	Ambrose Recreation and Park District
BA .....	Berkson Associates
CAFR .....	Comprehensive Annual Fiscal Report
CIP .....	Capital Improvement Plan or Capital Improvement Program
CSA .....	County Service Area
CSD .....	Community Service District
EBRPD .....	East Bay Regional Park District
EPS .....	Economic & Planning Systems, Inc.
FTE .....	Full-time equivalent
GVPRD .....	Green Valley Recreation and Park District
PHRPD .....	Pleasant Hill Recreation and Park District
LAFCO .....	Local Agency Formation Commission
MAC .....	Municipal Advisory Council
MSR .....	Municipal Service Review
SOI .....	Sphere of Influence

## Glossary of Terms

**Annexation:** The inclusion, attachment, or addition of territory to a city or district.

**Capital Improvement Plan:** A multi-year financial plan containing appropriations for major construction projects and other fixed assets.

**Deficit:** An excess of expenditures over revenues.

**Direct Debt:** The total amount of general obligation debt of a municipality or local government.

**Disadvantaged Community or Disadvantaged Unincorporated Community (DAC or DUC):** A disadvantaged community includes Census Tracts, Block Groups, and Places where the median household income is less than 80% of the statewide median household income. According to U.S. Census data (American Community Survey, 2015-2019), the statewide median household income in 2019 was \$75,235; 80% of that amount is \$60,188.

**Expenditure:** The use of fund resources.



**Fiscal Year:** The 12-month period of time to which a budget applies, typically July 1st through June 30th.

**Fund:** A group of related accounts used to manage resources assigned for specific activities or objectives.

**General Fund:** The main operating fund of a jurisdiction, including cities, counties, and special districts.

**General Plan:** A local government's long-term blueprint for the community's vision of future growth.

**Intergovernmental Tax Revenue:** Transfers of funds from one level of government to another. This may be to fund general government operations or for specific purposes.

**Joint Powers Authority (JPA):** A joint powers agency or joint powers authority is a new, separate government organization created by the member agencies, but is legally independent from them. A JPA is generally formed by any two or more governmental entities (federal, state, or local) to provide a common service. Many are financing tools that let government agencies pool their scarce resources. Some run programs jointly. Councils of government are JPAs.

**Municipal Service Review:** A study and evaluation of municipal service(s) by specific area, subregion or region culminating in written determinations regarding nine specific evaluation categories. An MSR study is prepared before a LAFCO revises an SOI for cities and special districts.

**Net Position:** The excess of all the City's assets over all its liabilities, regardless of fund.

**Sphere of Influence:** The SOI is a plan that designates an agency's probable future boundary and service area. SOIs are intended to encourage efficient provision of organized community services and prevent duplication of service delivery. Annexation of a territory to a city or district cannot occur unless the territory is within that agency's SOI.