PARKS & RECREATION SERVICES
MUNICIPAL SERVICE REVIEW AND SPHERE OF INFLUENCE UPDATES

Contra Costa Local Agency Formation Commission

April 14, 2021

AGENDA

- Methodology

- Effects of COVID-19

- Summary **of Findings and Determinations**

- Jurisdictional Trends
  - Ambrose Recreation & Park District
  - Green Valley Recreation & Park District
  - Pleasant Hill Recreation & Park District
  - East Bay Regional Park District
  - Cities
  - Community Service Districts
  - County Service Areas

- Sphere of Influence Recommendations

METHODOLOGY

- Data Collection
  - Data sources
    - Prior MSRs
    - Budget Documents
    - Financial Audits
    - Planning Documents (Master Plans, CIPs, etc.)
    - City / Agency / Special District websites
    - City / Agency / Special District staff

- Initial Data Tables Sent to Agencies for Review
  - Completed initial data tables to the extent possible beginning Jan. 2020
  - Originally sent April 2020 with June 2020 deadline
  - Deadline extended to October 2020
  - Incorporated agency data into report, sent drafts for review in January 2021
  - Received revised data from agencies in February 2021

- Population and Growth Projections from Combined Sources
  - 2020 population counts from CA Department of Finance (for cities and county)
  - Population counts for RPDs, CSDs, and CSAs estimated using ESRI Business Analyst
  - 2020–2040 growth projections derived from ABAG/MTC Plan Bay Area Forecasts

COVID-19

- Delayed data collection timeline
  - Staff time consumed with addressing immediate health/safety concerns; then focus transitioned to pro-active programming/planning

- Significant effects on programming and budgeting
  - Stay-at-home orders hindered program offerings and revenues
  - Shift in nature of recreational programs allowed
  - Revenue shortfalls problematic for agencies reliant on cost-recovery revenues

- Parks and Recreation service providers demonstrated flexibility
  - Reduced expenditures in light of revenue shortfalls
  - Virtual programming offered by many jurisdictions/districts
  - Socially-distant, reduced-capacity, in-person activities also introduced

SUMMARY OF FINDINGS & DETERMINATIONS

Population

- City populations projected to grow rapidly by 2040 while Special District populations projected to be low-growth areas. County overall is expected to grow 0.72% per year.

Disadvantaged Communities

- 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.

Public Facilities and Adequacy of Services

- 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).

- 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.

SUMMARY OF FINDINGS & DETERMINATIONS

Financial Capacity

- Property taxes, assessments, and charges for services (user/registration fees) are the primary revenue sources for park and recreation services in the County.

- Of the 34 agencies reviewed in this MSR, only CSAs R-9 and R-10 do not receive any funding from property taxes or assessments. CSA R-9 is unfunded and CSA R-10 revenue is limited to facility rentals, resulting in challenges maintaining facilities and providing services.

Shared Facilities

- 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.

- 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.

SUMMARY OF FINDINGS & DETERMINATIONS

Accountability

- All of the agencies reviewed demonstrated at least minimum accountability in disclosure of information and cooperation with LAFCO during the MSR process.

- Websites with contact information are a recommended practice for all local agencies, and except for the CSAs, all agencies are meeting this standard.

SPECIAL DISTRICT PROVIDERS
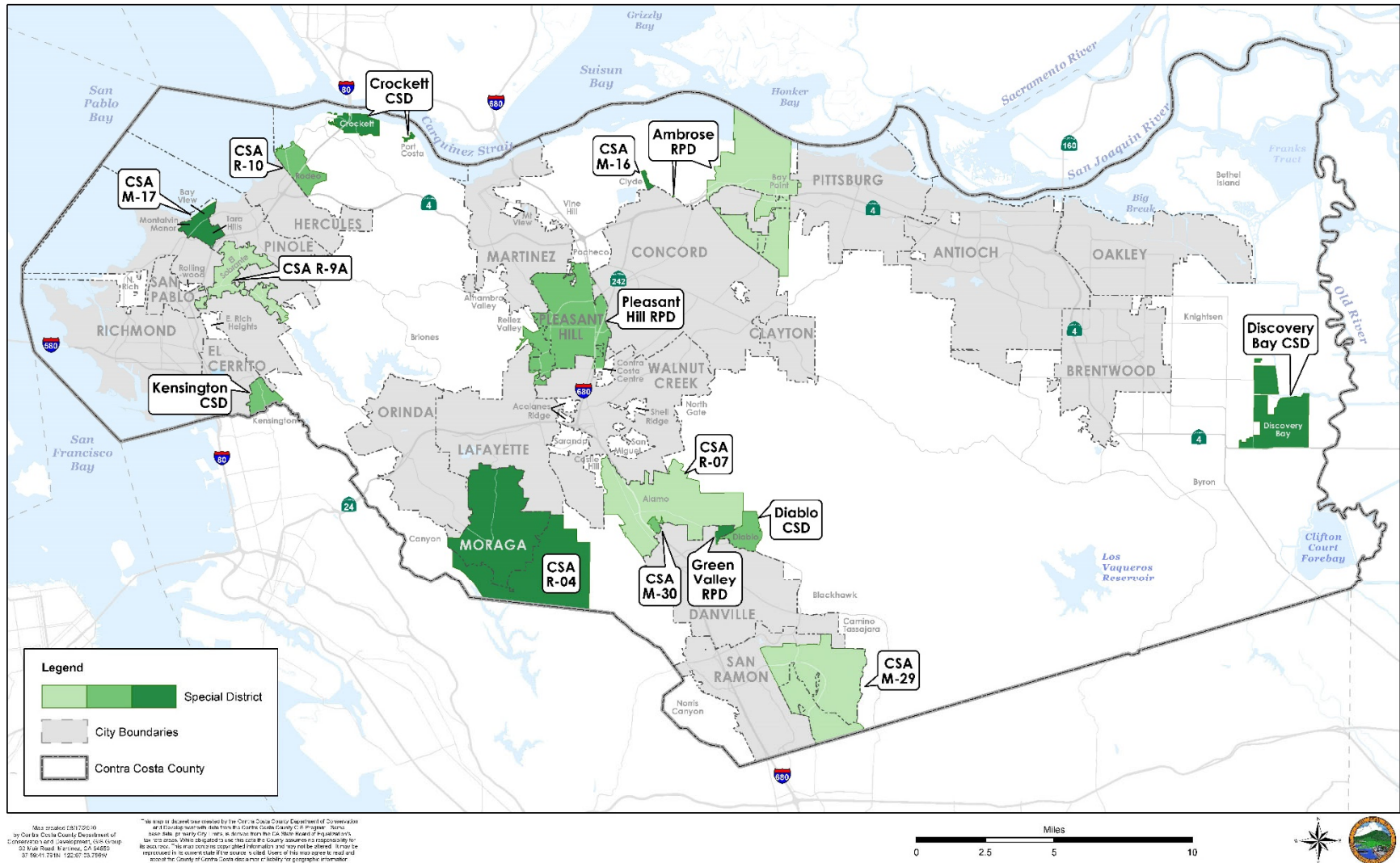
AMBROSE RECREATION & PARK DISTRICT

ARPD QUICK FACTS:

- **5,950 ACRE BOUNDARY**

- **28,240 RESIDENTS SERVED**

- **9 PARKS – 29 ACRES**
  - 1.0 PARK AC/1,000 RESIDENTS

- **35,400 RESIDENTS BY 2040**

- **ONE DISADVANTAGED COMMUNITY**

- **$49 PER CAPITA EXPENDITURES**

Via Ambrose RPD website

- Program offerings expanded and improved since 2010 MSR
  - Including an aquatics program

- Raising user fees and funding capital improvements is challenging because of disadvantaged community

- Board is actively considering additional/alternative funding opportunities

- In future, City of Pittsburg may annex Bay Point (DAC) and establish ARPD as a subsidiary district to Pittsburg

- SOI Recommendation:
  - Retain existing coterminous SOI
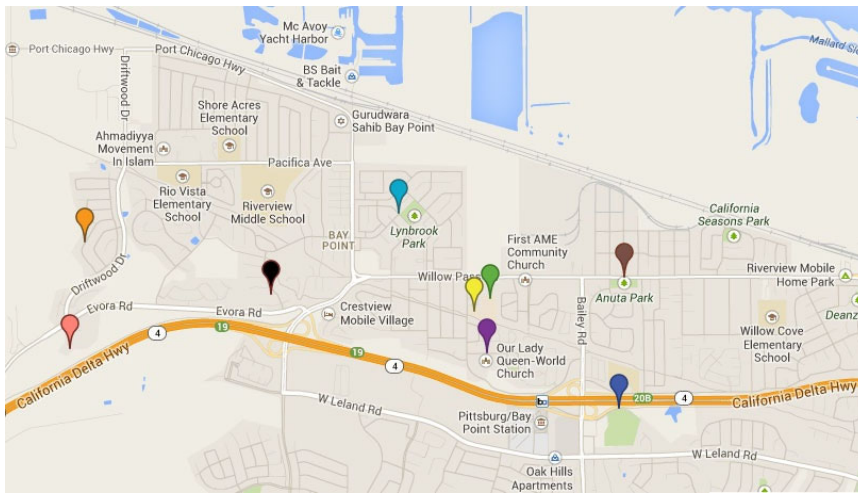
GREEN VALLEY RECREATION & PARK DISTRICT

GVRPD QUICK FACTS:

- 165 ACRE BOUNDARY

- 1,205 RESIDENTS SERVED

- 1 PARK – 1.2 ACRES
  - 1.0 PARK AC/1,000 RESIDENTS

- 1,244 RESIDENTS BY 2040

- NO DISADVANTAGED COMMUNITIES

- $1,205 PER CAPITA EXPENDITURES

- District maintains one facility; a 70-year-old public pool and surrounding lawn (roughly 1.2 acres)

- The District averages approximately 100 members each year
  - Roughly half of the memberships are resident families and half are non-residents.

- 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.

- SOI Recommendation:
  - Retain existing coterminous SOI on a provisional basis

PLEASANT HILL RECREATION & PARK DISTRICT

PHRPD QUICK FACTS:

- 5,616 ACRE BOUNDARY

- 41,600 RESIDENTS SERVED

- 13 PARKS – 270 ACRES
  - 6.5 PARK AC/1,000 RESIDENTS

- 43,975 RESIDENTS BY 2040

- ONE DISADVANTAGED COMMUNITY

- $220 PER CAPITA EXPENDITURES

- Most of the District's facilities are in very good condition (i.e., do not need major upgrades or renovations) and District offers robust programming.

- In February 2020, the District adopted a Parks, Facilities, and Recreation Master Plan.

- 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 Master Plan.

- SOI Recommendation:
  - Retain existing coterminous SOI

EAST BAY REGIONAL PARK DISTRICT

## EBRPD QUICK FACTS (CC–SPECIFIC):

- 460,800 ACRE BOUNDARY

- 1,153,561 RESIDENTS SERVED

- 30 PARKS – 50,352 ACRES
  - 17.7 PARK AC/1,000 RESIDENTS

- 1,332,206 RESIDENTS BY 2040

- MULTIPLE DISADVANTAGED COMMUNITIES

- $95 PER CAPITA EXPENDITURES

- EBRPD is the largest regional park system in the US, providing park and recreation services in Alameda and Contra Costa counties.
  - In Contra Costa County, the boundary land area of EBRPD is 720 square miles.

- The system comprises nearly 125,000 acres in 73 parks and receives more than 25 million visits each year.

- 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.
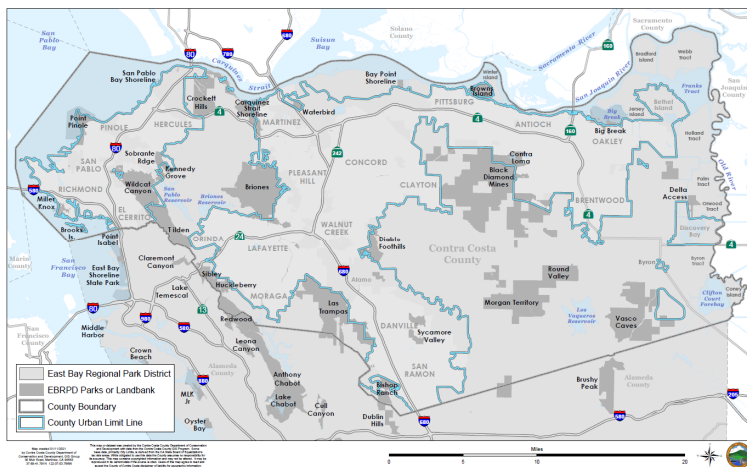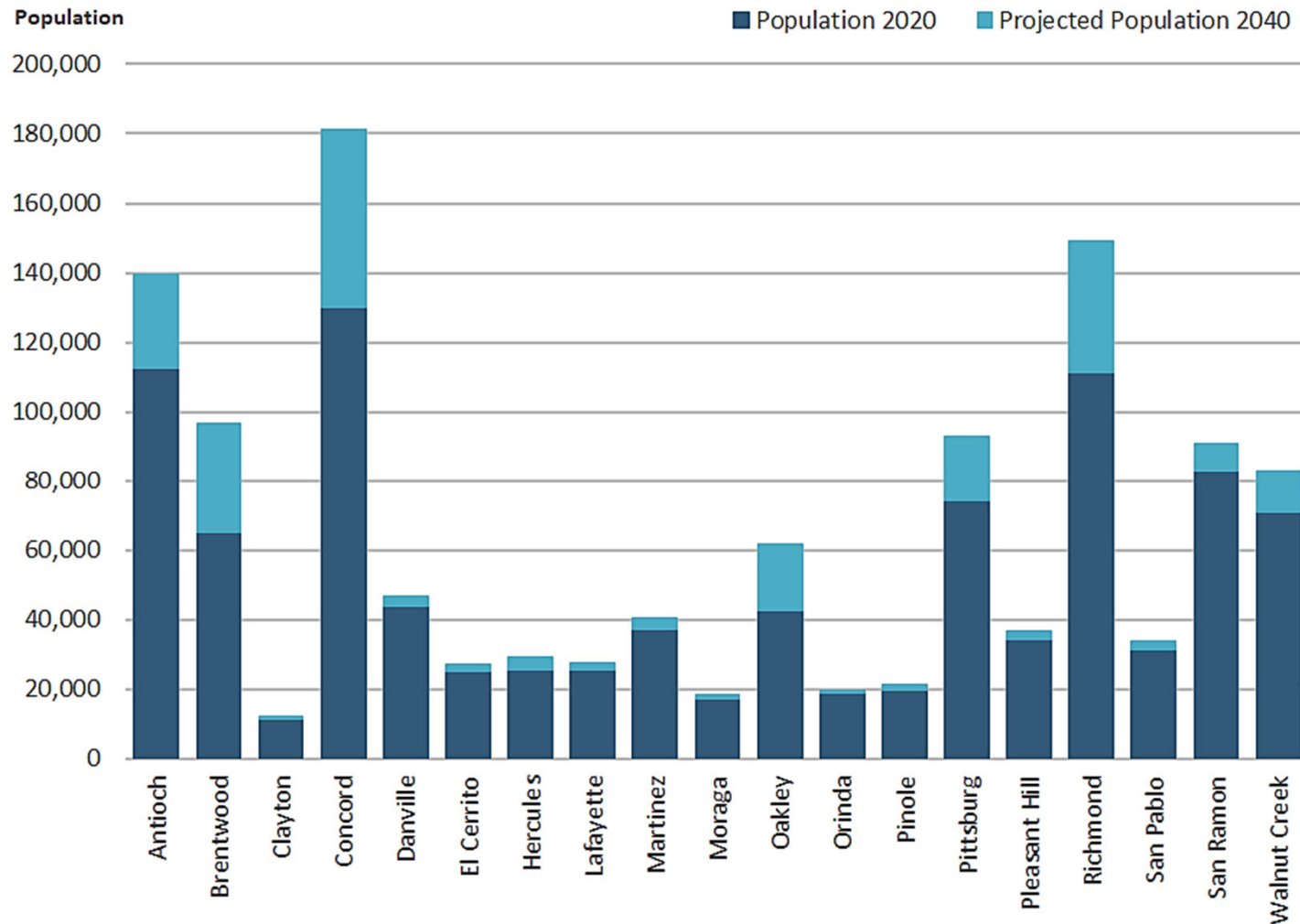
CITIES

City Boundaries and Spheres of Influence in Contra Costa County
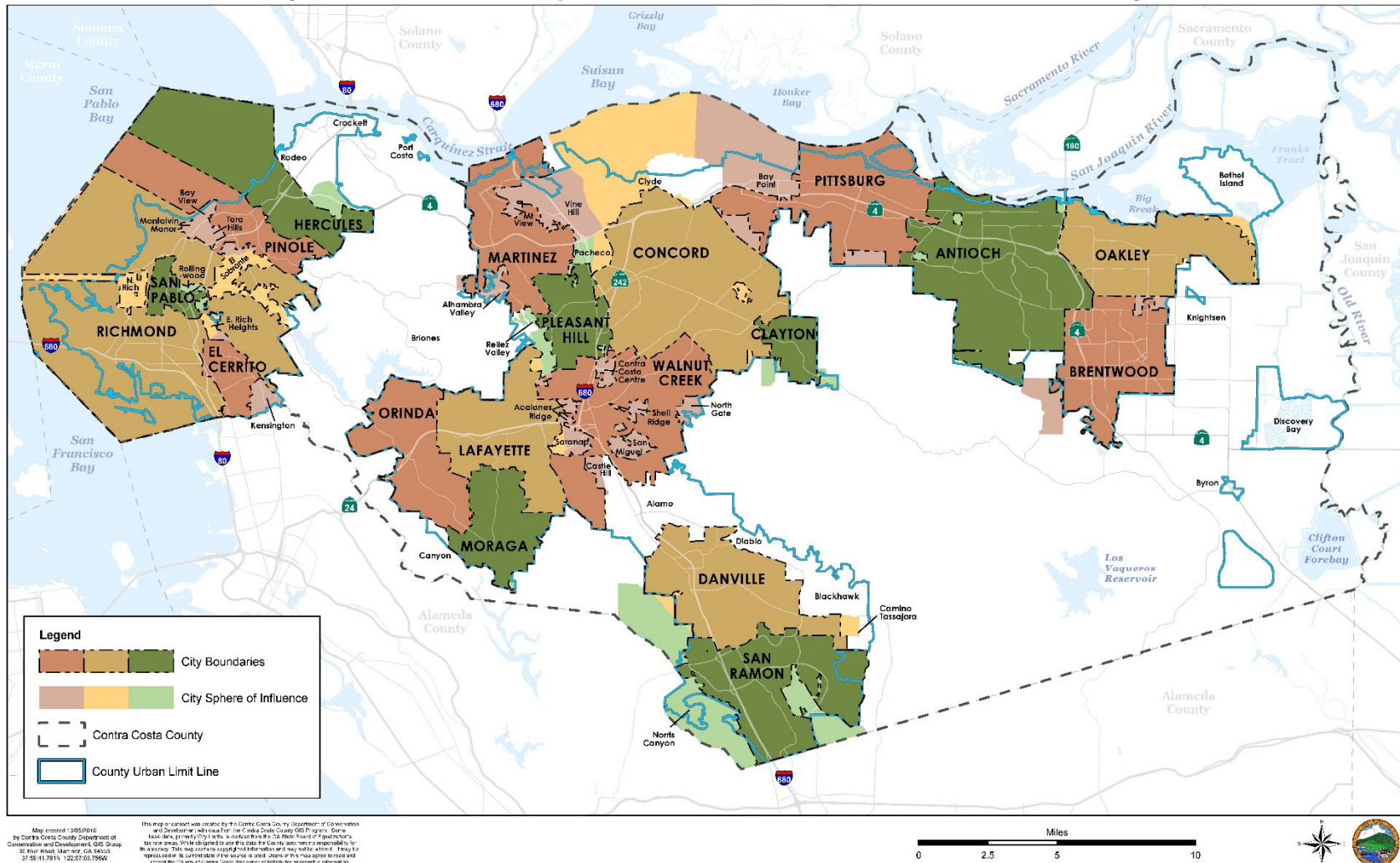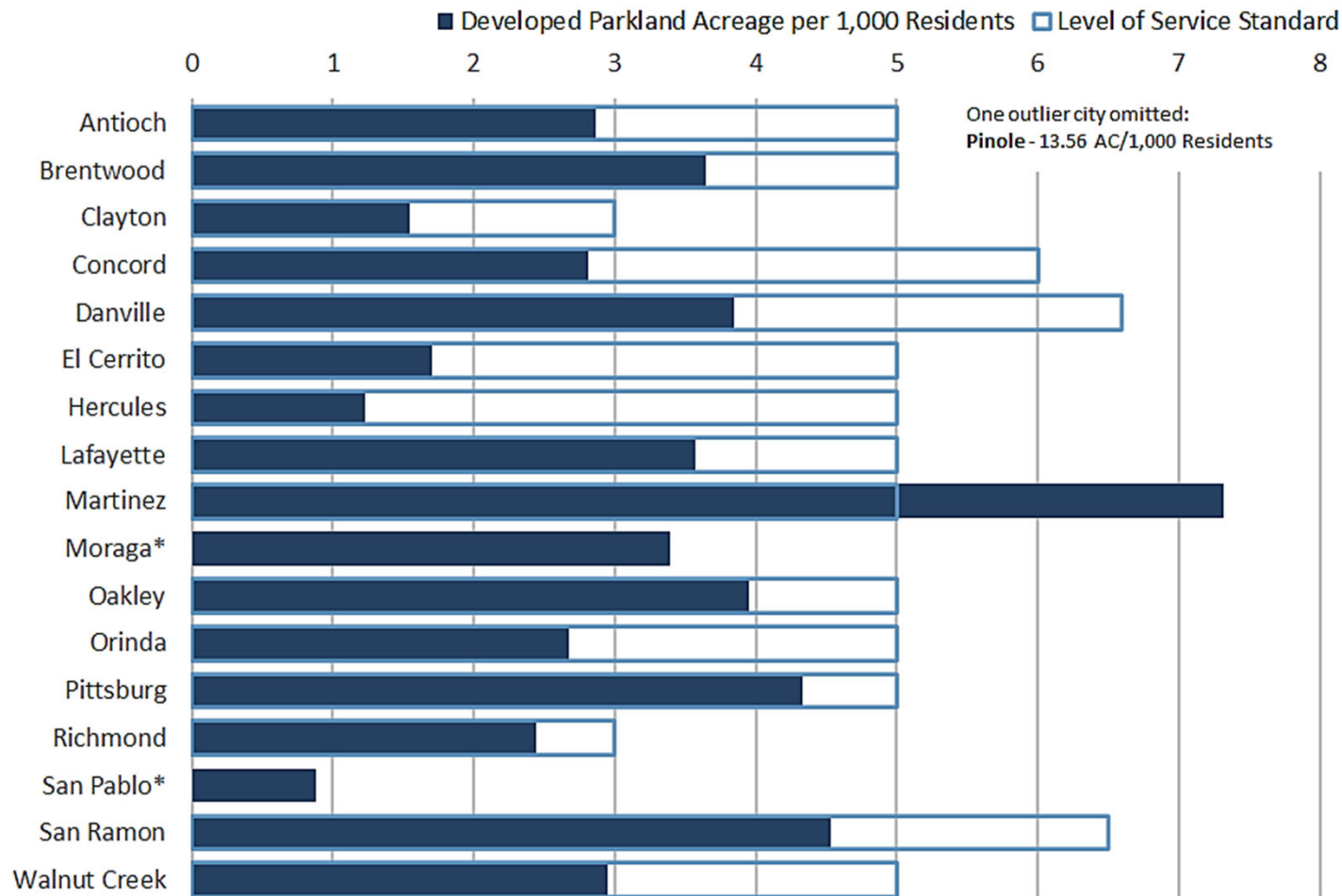
CITIES

GROWTH AND POPULATION PROJECTIONS

Source: Table E-1 California Department of Finance January 1, 2019; ABAG/MTC, Plan Bay Area 2040 Projections; Economic & Planning Systems

CITIES

## PARK ACREAGE LEVELS OF SERVICE AND ADOPTED STANDARDS

Legend: ■ Developed Parkland Acreage per 1,000 Residents ☐ Level of Service Standard

One outlier city omitted: **Pinole - 13.56 AC/1,000 Residents**

*Asterisk denotes jurisdiction does not currently have an adopted Level of Service Standard.

Source: Economic & Planning Systems

CITIES

CONDITION OF EXISTING PARK AND RECREATION FACILITIES
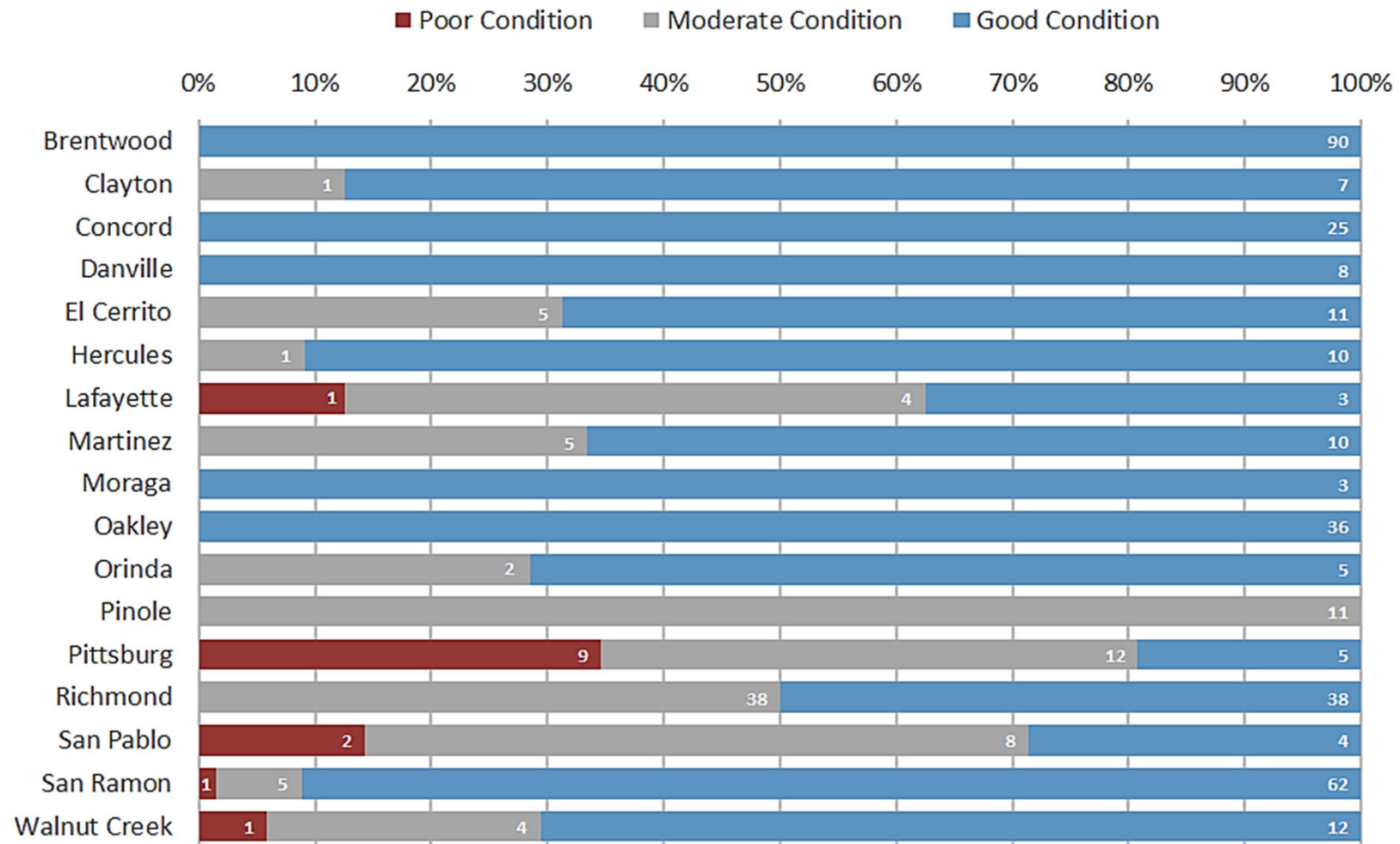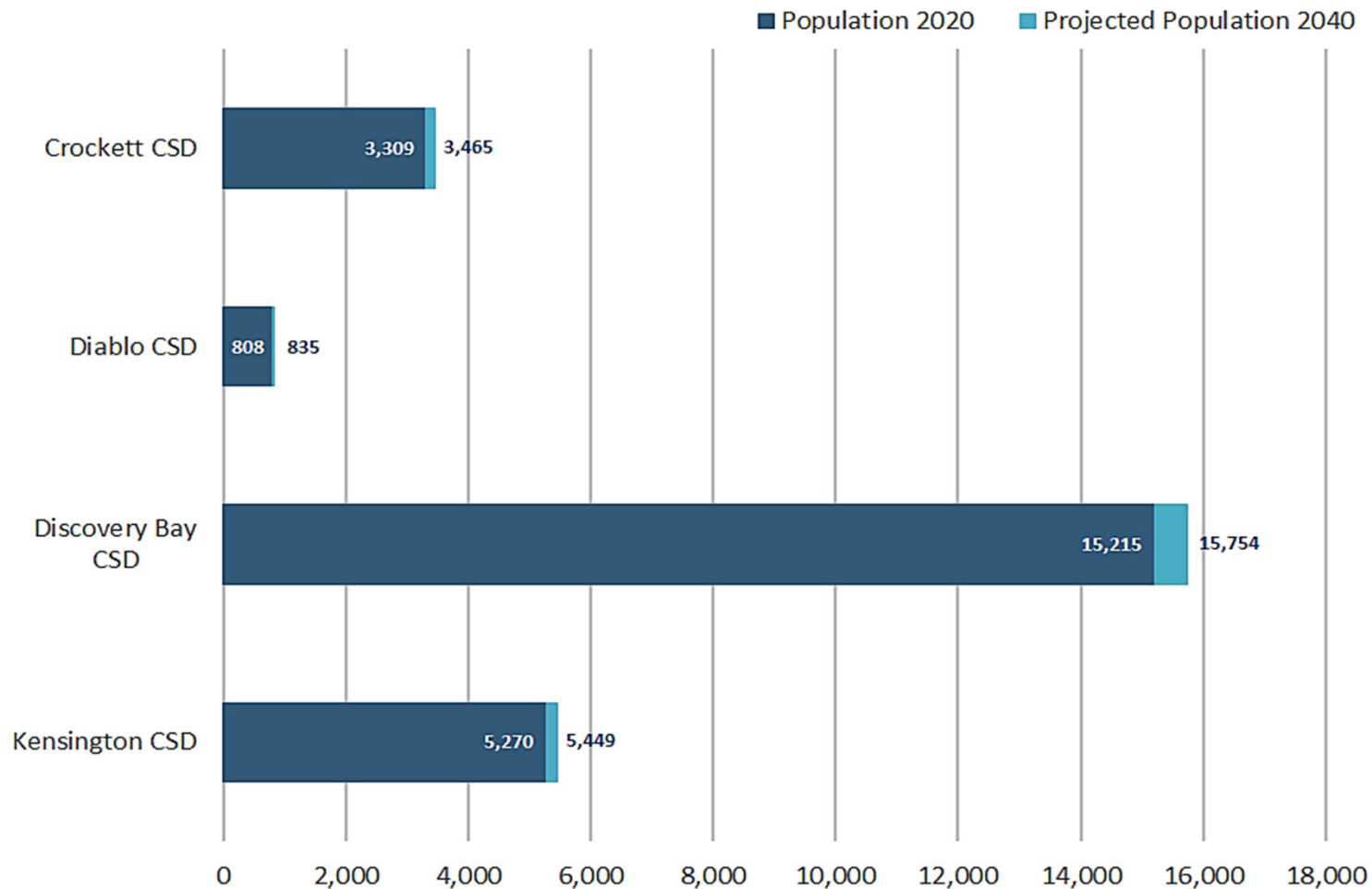

Source: Economic & Planning Systems

CITIES

BUDGETED PARKS & REC–RELATED EXPENDITURES PER CAPITA

Source: Economic & Planning Systems
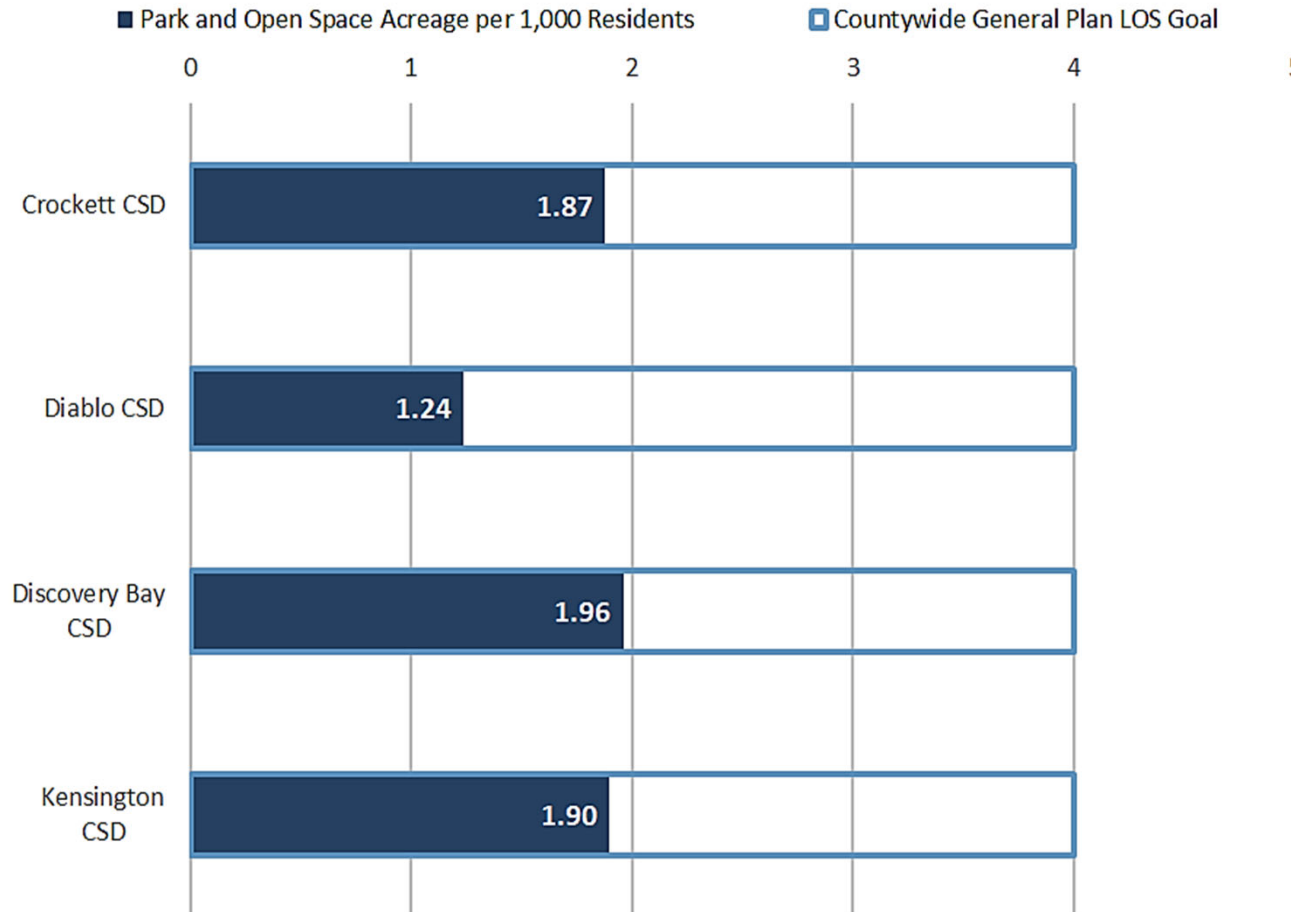
COMMUNITY SERVICE DISTRICTS (CSD)

GROWTH AND POPULATION PROJECTIONS

Source: County of Contra Costa; ESRI; ABAG/MTC Plan Bay Area; Economic & Planning Systems
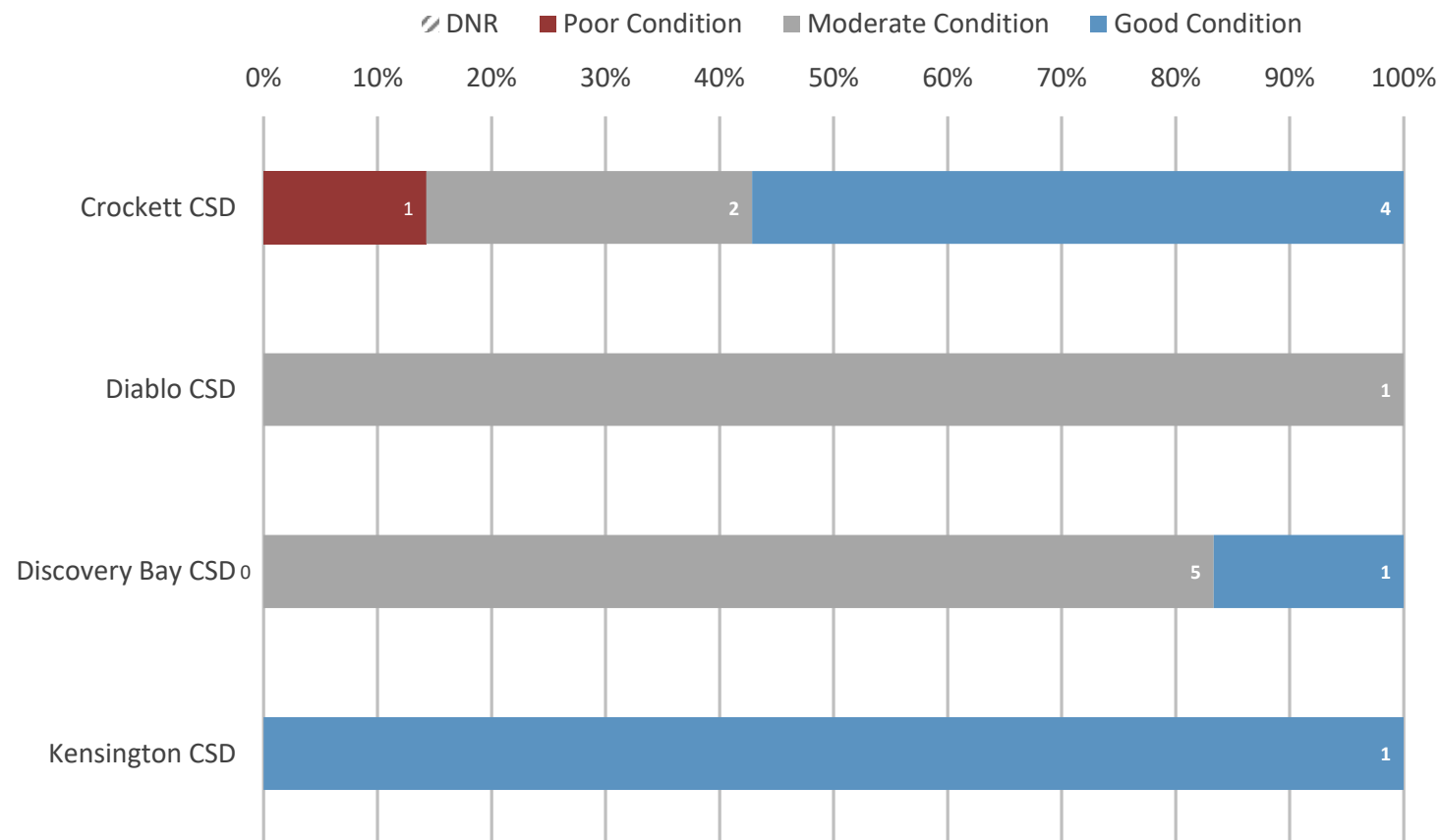
COMMUNITY SERVICE DISTRICTS (CSD)

PARK ACREAGE LEVELS OF SERVICE (LOS)

■ Park and Open Space Acreage per 1,000 Residents   □ Countywide General Plan LOS Goal

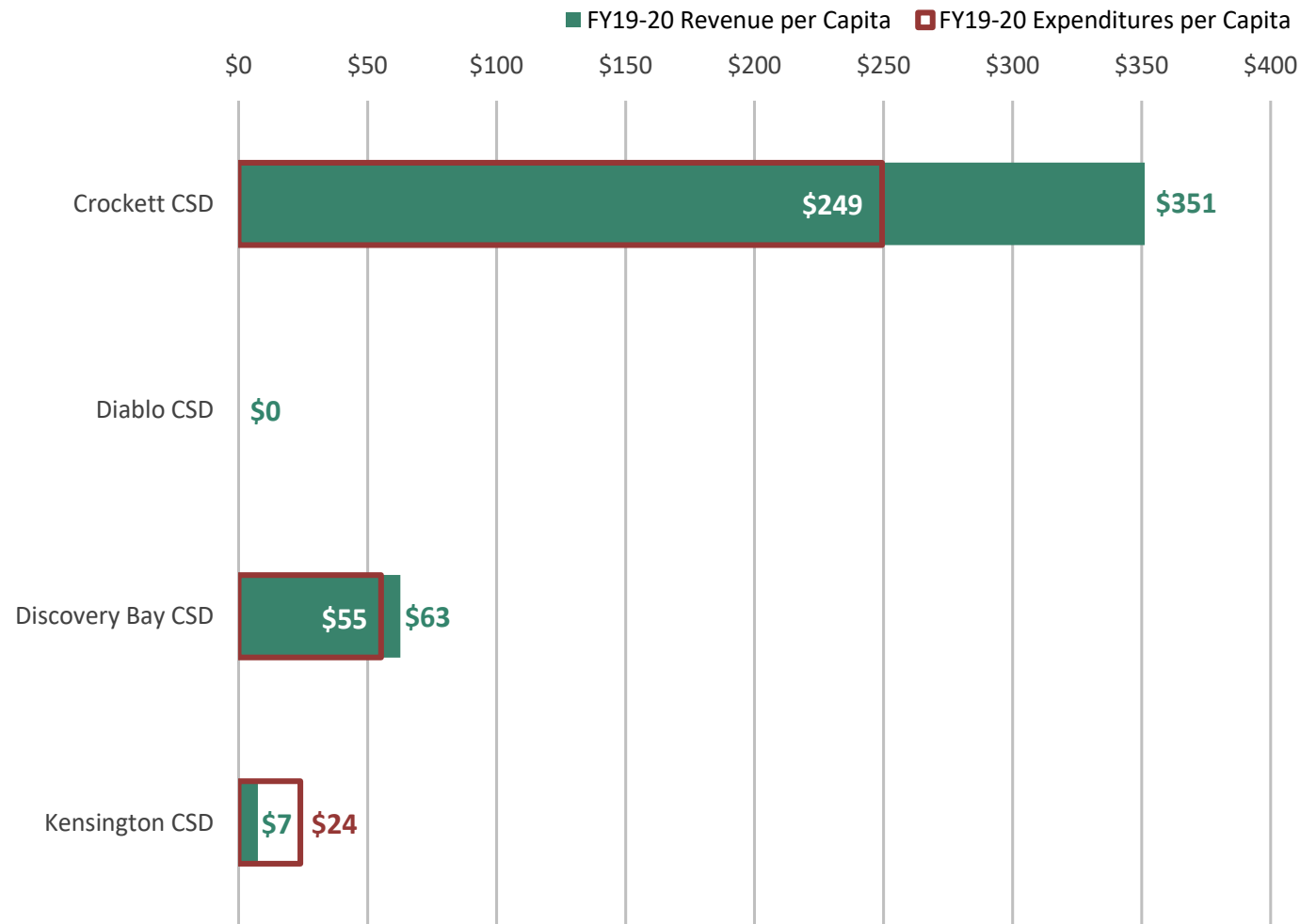|	
Crockett CSD	1.87
Diablo CSD	1.24
Discovery Bay CSD	1.96
Kensington CSD	1.90

Source: Economic & Planning Systems

COMMUNITY SERVICE DISTRICTS (CSD)

CONDITION OF EXISTING PARK AND RECREATION FACILITIES

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

COMMUNITY SERVICE DISTRICTS (CSD)

REVENUES AND EXPENDITURES PER CAPITA

Legend: ■ FY19-20 Revenue per Capita ▢ FY19-20 Expenditures per Capita

Crockett CSD: $249 (expenditures), $351 (revenue)
Diablo CSD: $0
Discovery Bay CSD: $55 (expenditures), $63 (revenue)
Kensington CSD: $7 (revenue), $24 (expenditures)

Source: Economic & Planning Systems

COUNTY SERVICE AREAS (CSA)

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.

COUNTY SERVICE AREAS (CSA)

FY 19/20 REVENUE COMPOSITION

■ Taxes Current Property   ■ Charges for Services   ■ Use of Money & Property   ■ Intergovernmental Revenue   ■ Misc. Revenue

Fiscal Year 2019/20 Revenues
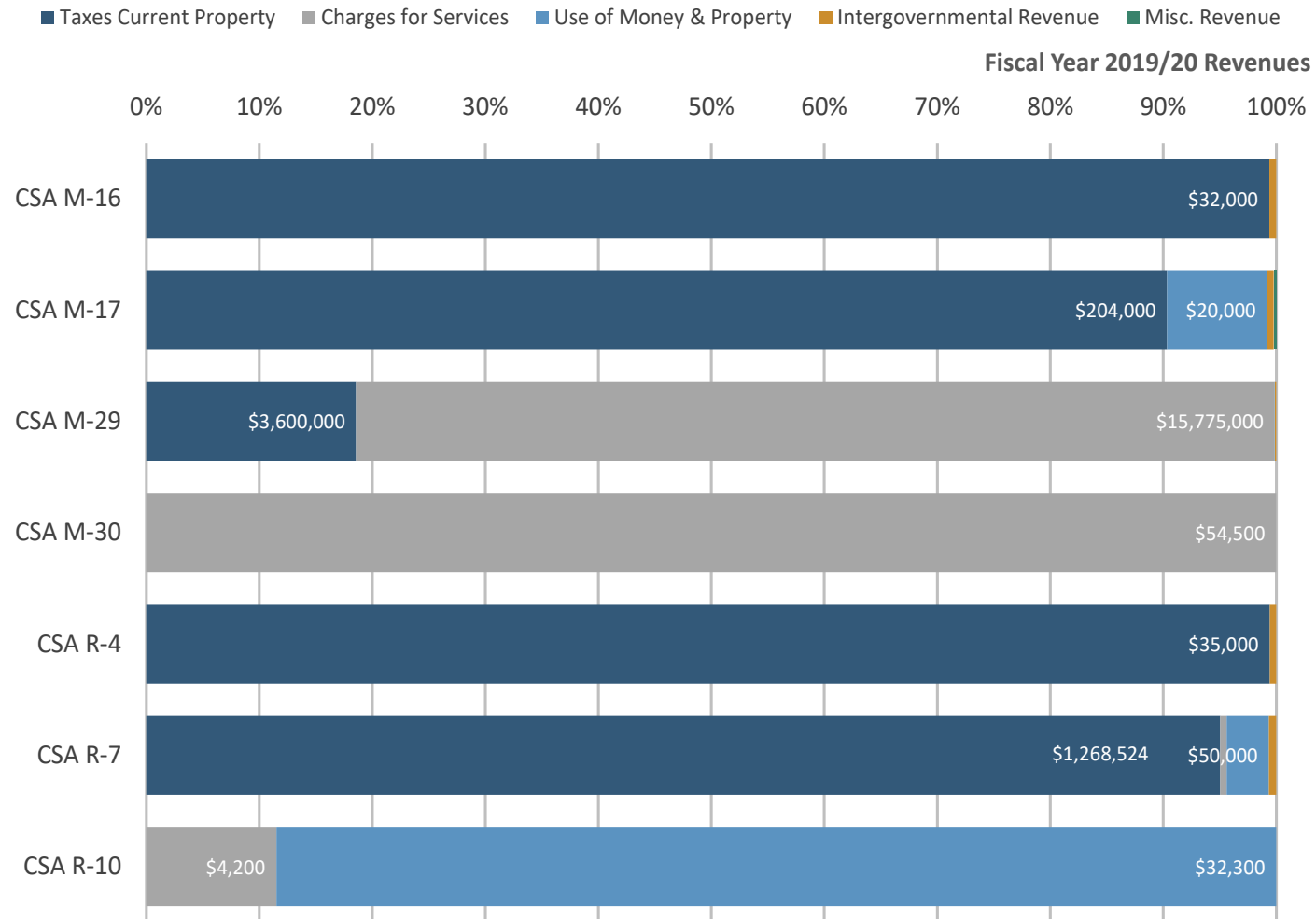
Note: CSA R-9 does not have a revenue source.
Sources: County CSA Manager; Economic & Planning Systems.

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.

EPS

REAL ESTATE ECONOMICS

PUBLIC FINANCE

LAND USE & TRANSPORTATION

ECONOMIC DEVELOPMENT & REVITALIZATION

FISCAL & ECONOMIC IMPACT ANALYSIS

HOUSING POLICY

PUBLIC PRIVATE PARTNERSHIPS (P3)

PARKS & OPEN SPACE ECONOMICS

REFERENCE SLIDES

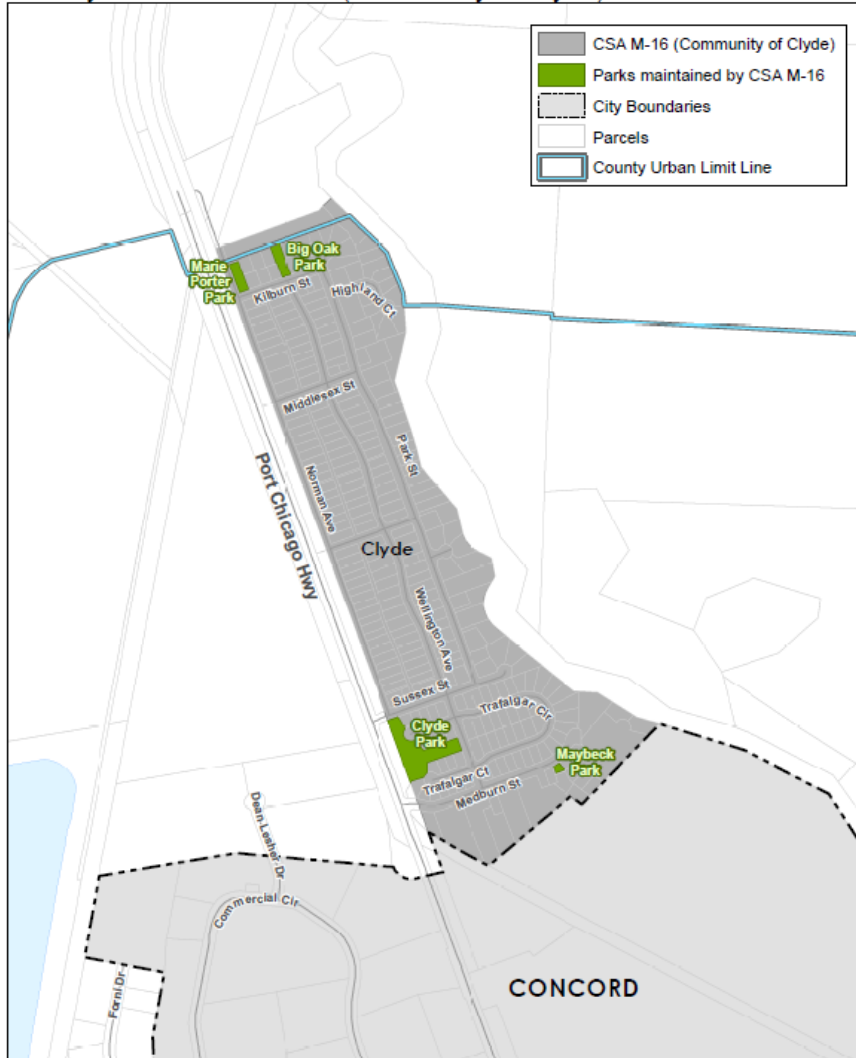# AMBROSE RPD

Ambrose Recreation and Park District and Coterminus SOI

GREEN VALLEY RPD

Green Valley Recreation and Park District and Coterminus SOI
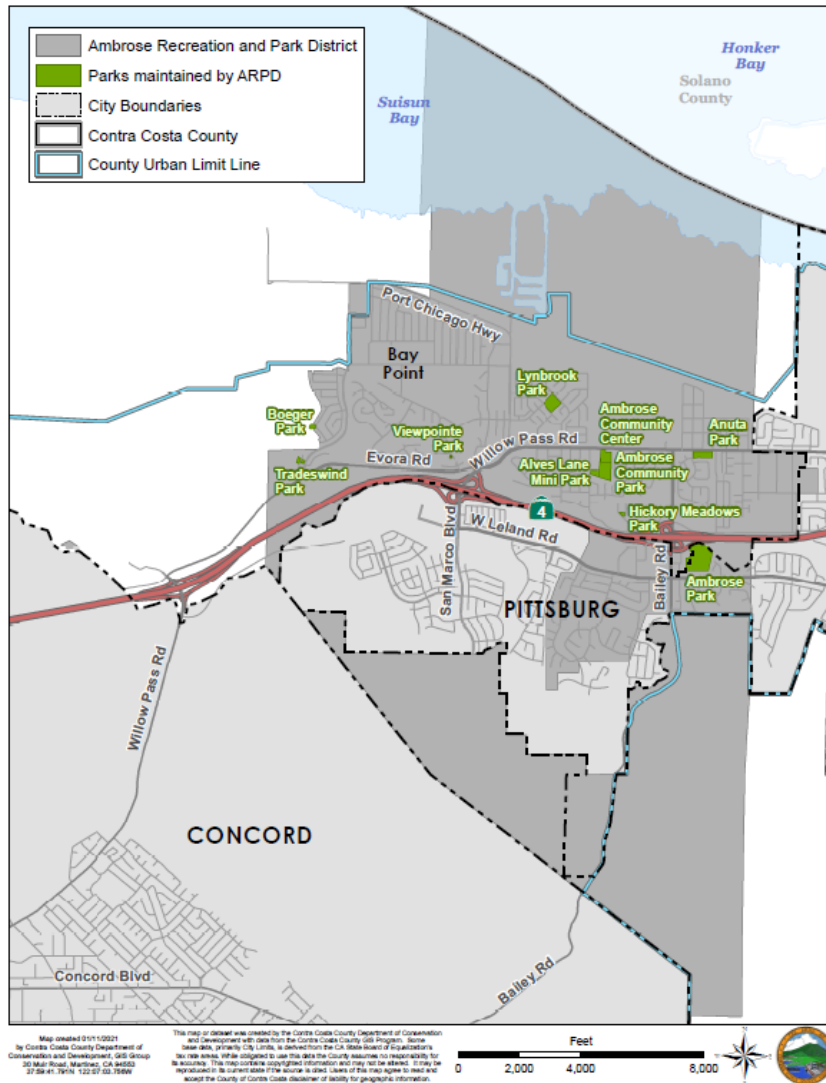
PLEASANT HILL RPD
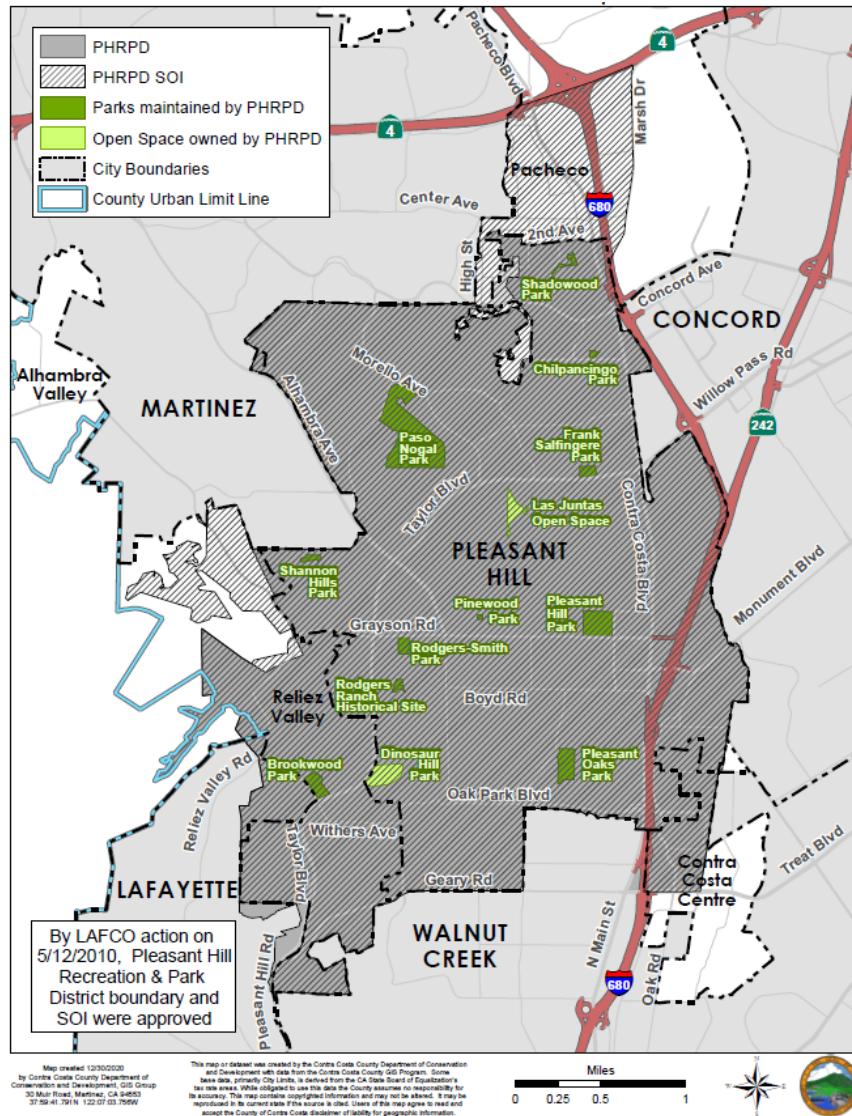
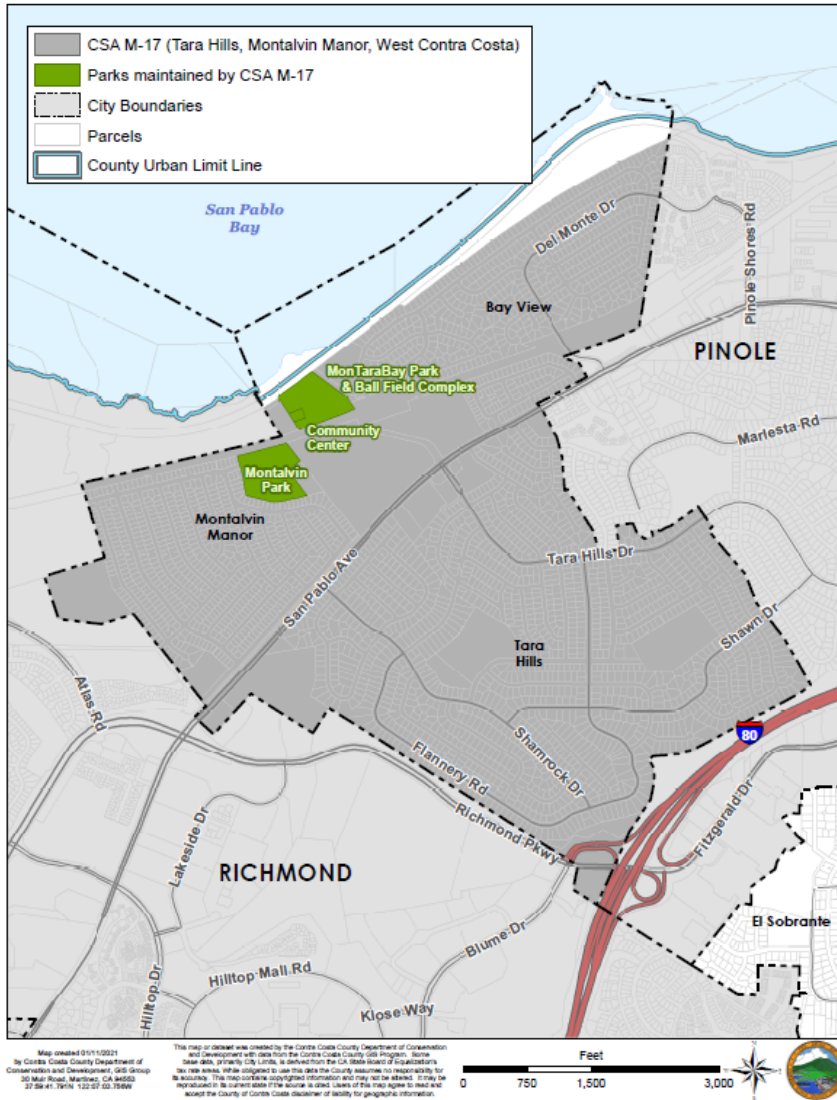# CSA M–16

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

Legend:
- CSA M-16 (Community of Clyde)
- Parks maintained by CSA M-16
- City Boundaries
- Parcels
- County Urban Limit Line

CSA M–17

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

Legend:
- CSA M-17 (Tara Hills, Montalvin Manor, West Contra Costa)
- Parks maintained by CSA M-17
- City Boundaries
- Parcels
- County Urban Limit Line

CSA M−29

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

Legend:
- CSA M-29 (San Ramon, Dougherty Valley)
- City Boundaries
- Contra Costa County
- County Urban Limit Line
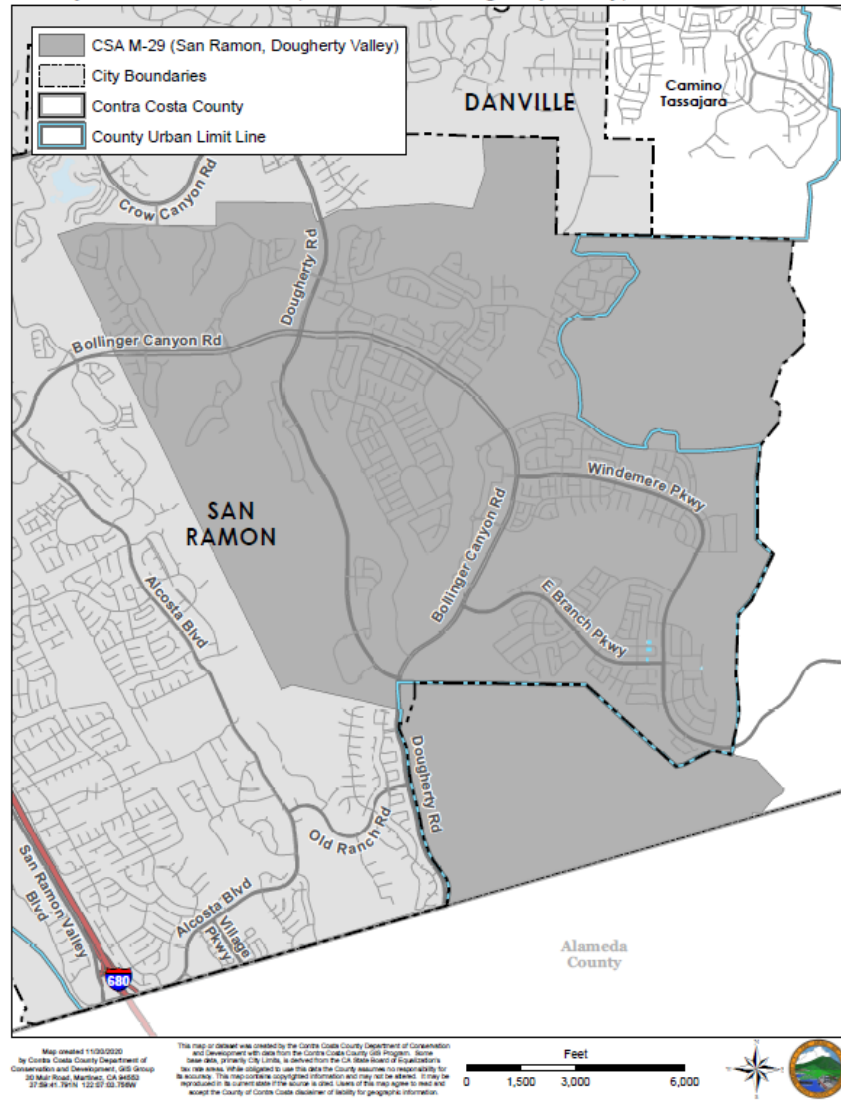
CSA M–30

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

Legend:
- CSA M-30 (Alamo)
- City Boundaries
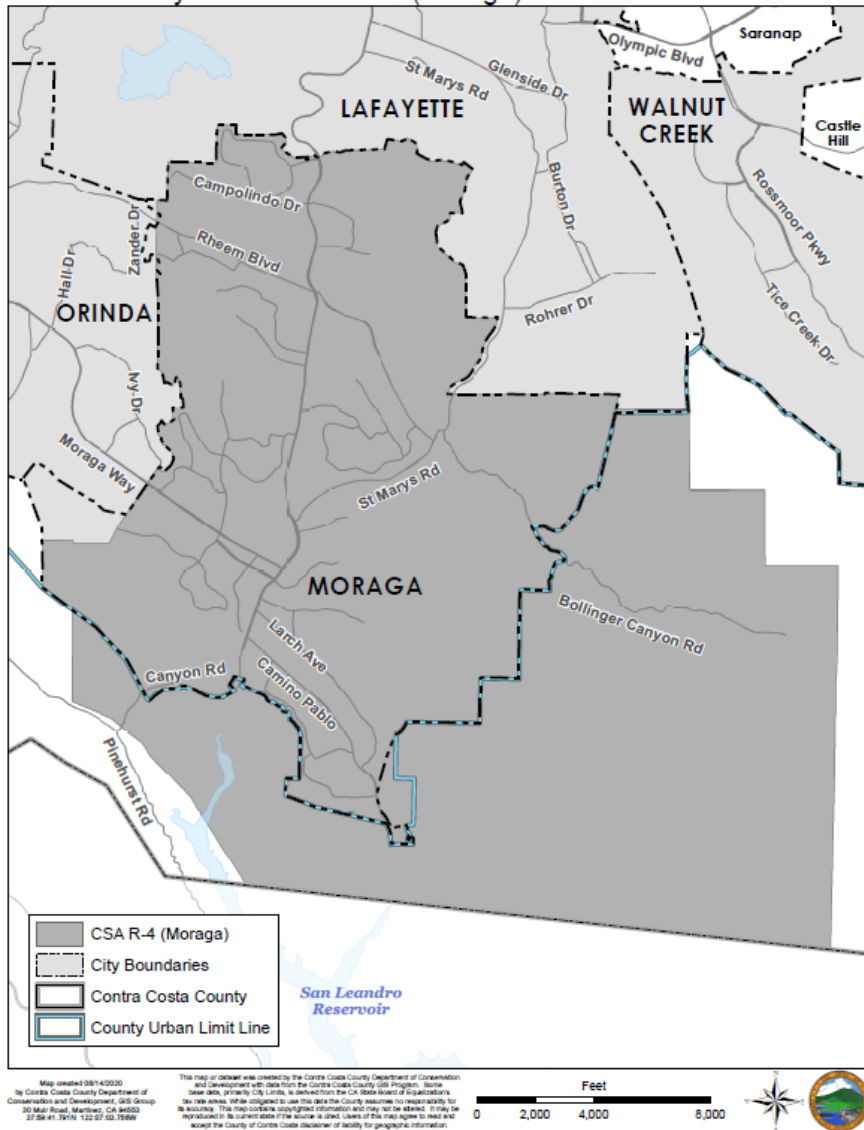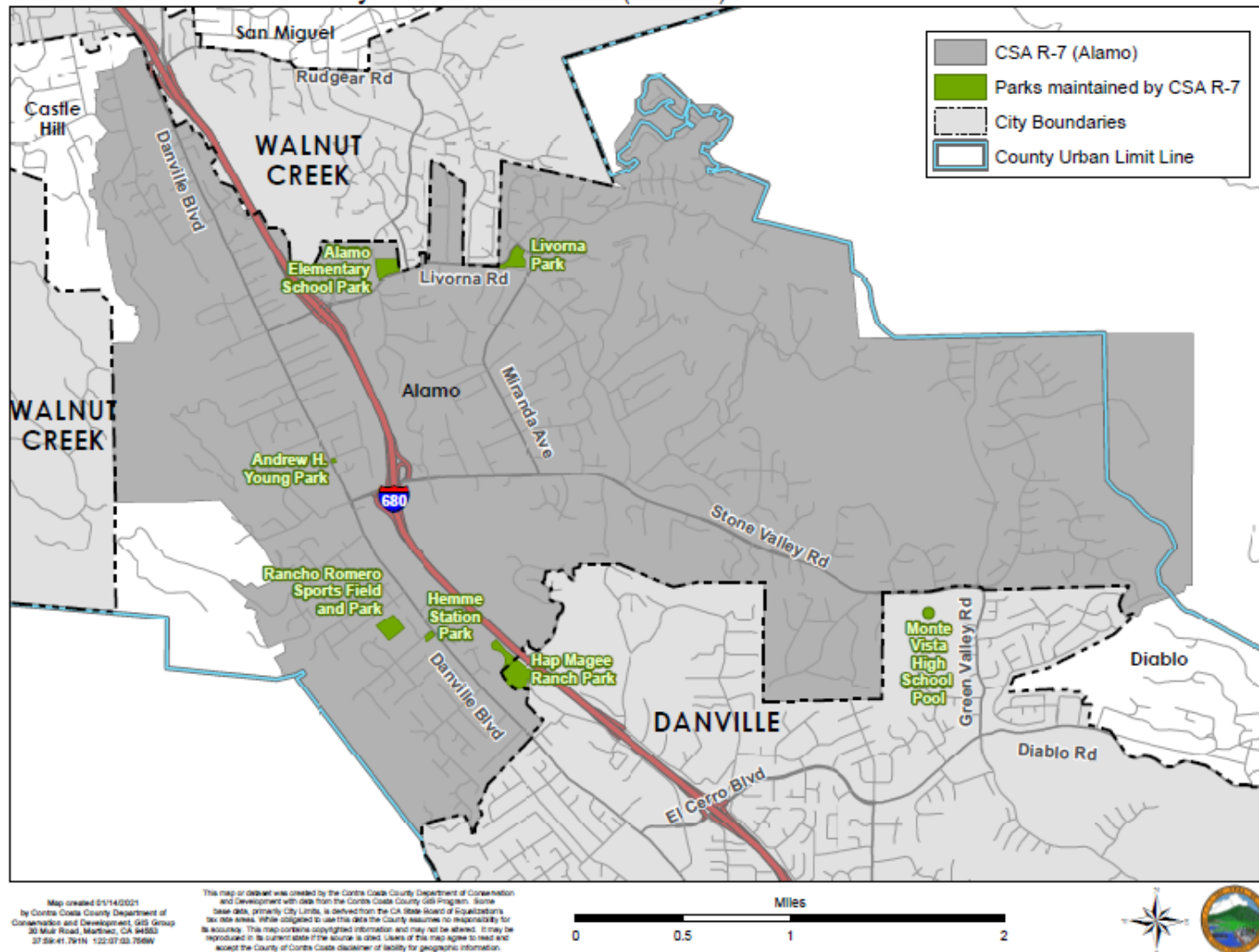- Parcels
- County Urban Limit Line
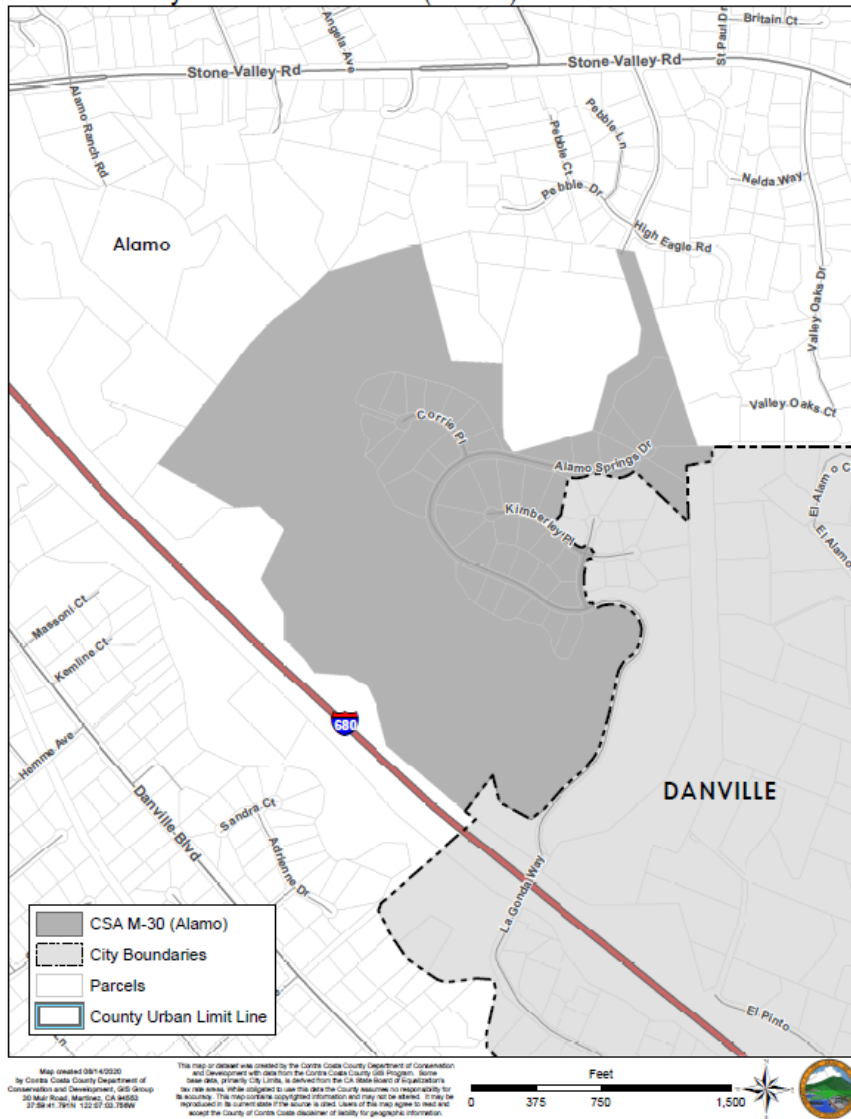
CSA R–4

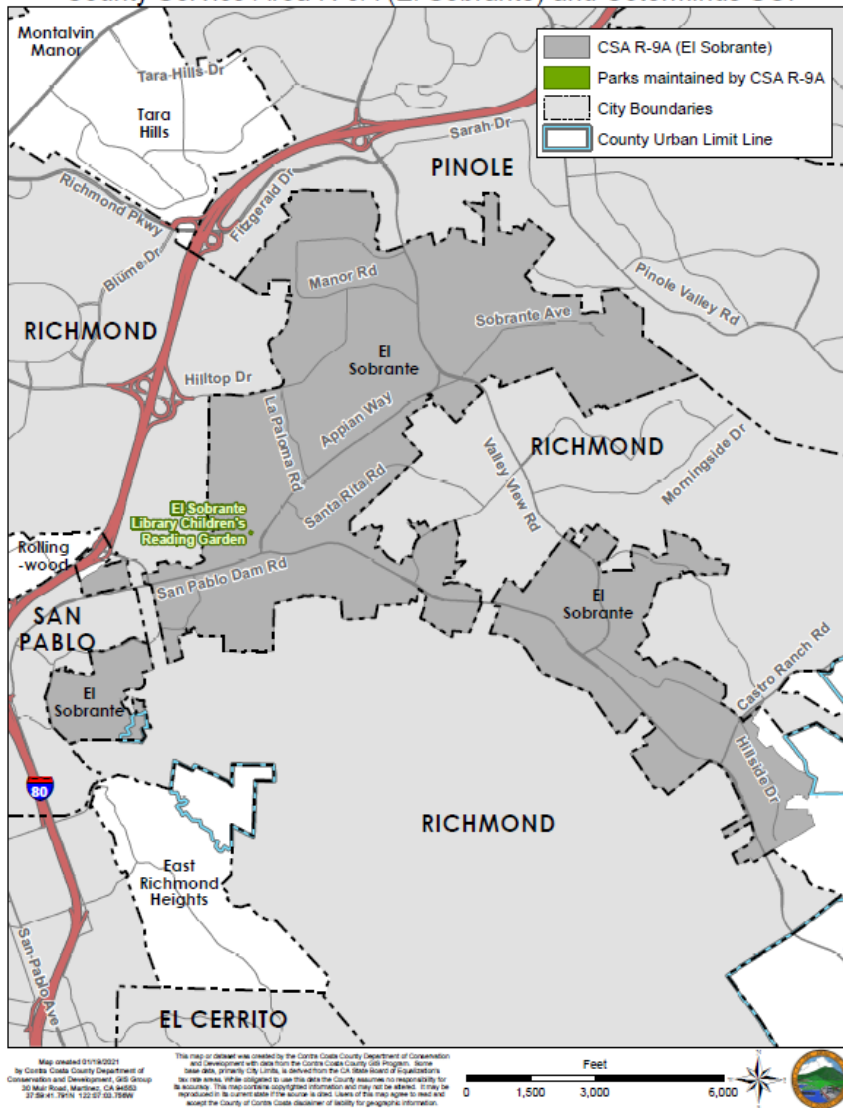County Service Area R-4 (Moraga) and Coterminus SOI

CSA R–7

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

CSA R-9

County Service Area R-9A (El Sobrante) and Coterminus SOI

CSA R–10

County Service Area R-10 (Rodeo) and Coterminus SOI

Legend:
- CSA R-10 (Rodeo)
- Parks maintained by CSA R-10
- City Boundaries
- Parcels
- County Urban Limit Line