

SACRAMENTO LOCAL AGENCY FORMATION COMMISSION

1112 I Street #100

Sacramento, California 94814

(916) 874-6458

December 5, 2012

TO: Sacramento Local Agency Formation Commission

FROM: Peter Brundage, Executive Officer
Sacramento Local Agency Formation Commission

Contact: Don Lockhart, AICP Assistant Executive Officer (916) 874-2937
[Don.Lockhart@SacLAFCo.org]

**RE: CORDOVA RECREATION & PARK DISTRICT MUNICIPAL
SERVICE REVIEW DRAFT AND SPHERE OF INFLUENCE
UPDATE (L AFC #03-12)**

Attached is the Draft Municipal Service Review (MSR) for the Cordova Recreation and Park District. It is being circulated for public review and comment for 30 days. The final Municipal Service Review will be brought before your Commission for consideration after this period. No change to the coterminous Sphere of Influence is proposed.

The Draft is the result of collaboration with Cordova Recreation and Park District management and staff. Your staff would like to recognize the District for their ongoing assistance, and timely responsiveness.

The Draft makes the following preliminary determinations:

- a. Regarding growth in population expected for the District area; the Commission determines that the District is capable of continuing to provide recreational service in the future. The District's inter-agency relationships suggest that, despite its financial constraints, it will be able to adapt to growth by continuing to coordinate joint-use facilities and planning.
- b. Regarding the present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies; the Commission determines that the District currently provides adequate services and facilities. However, the District recognizes that continued development is necessary to meet future demands, as well as to improve service coverage in

the more mature areas of the district, where higher residential densities have impacted the ratio of acres of park-land to District residents. No existing District infrastructure is either redundant or underutilized.

- c. Regarding financial ability of agencies to provide services; the Commission determines that the District faces significant constraints for current and future service levels, especially from Educational Revenue Augmentation Fund property tax shifts. However, the District's economies of scale and proven ability to work with a variety of other agencies ensure that it will be able to continue servicing local demand.
- d. Regarding status of, and opportunities for, shared facilities. and cost avoidance opportunities; the Commission determines that the District uses its best efforts to share resources among other agencies, and to streamline in-house costs; and that the District can continue to partner with local agencies to share the cost of new facilities, and ensure the preservation of viable park spaces.
- e. Regarding accountability for community service needs, including governmental structure and operational efficiencies with local accountability and governance; the Commission determines that the District is managed transparently and efficiently; and has shown a dedication to communicating with local residents. It conducts regular user surveys and frequently holds well-publicized public meetings to ensure that service offerings reflect local demand. Finally, seats on the Board of Directors are evenly distributed to represent each District community.
- f. Regarding government structure, the District is operated efficiently and offers salaries comparable with similar sized agencies.

Exhibit 1: Cordova Recreation and Park District Draft MSR
 District Map
 Facilities Map
 Organization Chart
 Budget

Cordova_MSR_Comm_Transmittal

SACRAMENTO LOCAL AGENCY FORMATION COMMISSION
1112 I Street, Suite #100, Sacramento, California 95814
(916) 874-6458

MUNICIPAL SERVICE REVIEW WORKSHEET
AND QUESTIONNAIRE
DISTRICT PROFILE

Date:

Agency Name: Cordova Recreation and Park District

Address: 2197 Chase Drive, Rancho Cordova CA, 95670

Website: www.crpdc.com

Telephone: 916-362-1841

(FAX) (916) 362-9602

Administrator Name: James M. Rodems

Title: District Administrator

Name of Contact: James M. Rodems

Contact's E-mail Address: jrodems@crpd.com

Agency's Principle Act: Established as a Special District to provide services to the community within the defined services area.

Services Provided: Leisure facilities and recreation programs

Latent Powers: Garbage Collection (Waste Management)

Governing Body: Five (5) Member Board of Directors

Total Number of Employees: 125

Represented 0

All # Unrepresented

Acreage/ sq. Miles within Agency: 65.5 square miles

Total Population within Agency: 110,000

Total Registered Voters within Agency: 55,187

INTRODUCTION

Background Information

The Cordova Recreation and Park District is an Independent Special District.

- **Mission:**
Create and maintain excellent leisure facilities and recreation programs that inspire and illuminate the human spirit.

- **Setting:**
CRPD is located in the East Central portion of Sacramento County south of the American River and bisected by Highway 50.
NORTHERN BOUNDRY: A port of Highway 50 from Prairie City Road to Nimbus Dam; then following the American River to the Watt Avenue Bridge.
WESTERN BOUNDRY: Sacramento City Limits to Fruitridge Road.
SOUTHERN BOUNDRY: Fruitridge Road and its extension to Bradshaw Road; then south to Morrison Creek to the southerly boundary of the Rancho Arroyo Sports Center; then north to Jackson Highway east to Grant Line road.
EASTERN BOUNDARY: Grant Line Road and Prairie City Road on the east to Highway 50.
(See Attached Map)

History

The Cordova Recreation and Park District was established in 1958 with the aim of serving the parks, recreation and open space needs of the region encompassed by the Sacramento County unincorporated areas (at the time) of Rancho Cordova, Gold River, Larchmont, Mather and Rosemont.

Services Provided

Management and Staffing Structure

Management Structure

- **The District is a Divisional Structure with 1 District Administrator and 5 department heads managing the following areas: Finance, Maintenance, Human Resources, Recreation, and Planning.**

Employment Structure

- **As the District is a service provider positions are classified as Tertiary Sector jobs.**

The District employs: 36 full time positions.

In addition, the District employs on average 65 part-time, 24 seasonal positions.

Please attach organization chart.

- The type and purpose of contracts and consultants.
 - Architecture – Planning
 - Construction Management - Planning
 - Landscape Maintenance
 - Audits
 - Master Plan Development
 - Website Development
 - Information Technology Support
 - Legal Services
 - Insurance Brokerage

- Please feel free to mention any awards or recognition the agency has received.
 - Playful Cities - 2012

- Describe ongoing training and personnel policies.
 - Weekly Management Team Meetings
 - Monthly All Staff Meetings
 - Bi-Monthly Department Meetings
 - Standard Municipal Personnel Policies
 - California Parks and Recreation Society – Meetings and Trainings
 - California Special District Association – Meetings and Trainings
 - California Recreation and Park Districts - Meetings

- Are salaries and pay scales comparable/ competitive with regional and industry standards?
 - The District is currently undergoing a parody analysis of regional districts to adjust salaries and pay scales. This should be accomplished over the next 12-18 months.

- Is organization structure similar with like service providers?
 - Yes

Municipal Service Review Information and Determinations

1. Growth and Population Projections (This provides the public with a “snapshot” of your community.)

Type of Information to be provided:

- What is the current level of demand for services?

- Five acres per 1000 population
- What is the projected demand for services?
 - Varies by generation
- Please provide growth rate and population projections.
 - Future projections indicate that the growth rate is expected to increase at a decreasing rate. The projected population growth is 5.6% from 2009-2014, 5.6% from 2014-2019 and 5.5% 2019-2024 respectively. This would result in approximately 132,048 total residents in the service area by 2024. The number of households would also increase from 42,413 currently to 51,311 by 2024.
- Please provide any other information relevant to planning for future growth or changing demographics.
 - See attached “Facility/Amenity Standards, Levels of Service and Service Area Analysis”.

LAFCo MSR Determination

LAFCo to Complete

2. Facilities and Programs

A. Facilities

Summary of Facilities (Parks, Physical Plant)

NAME	LOCATION	SIZE (Acres)	AMENITIES/SPECIAL FEATURES	DESCRIPTION
Alhstrom Park	2425 Zinfandel Drive, Rancho Cordova CA 95670	7	Picnic tables, barbeques, playground with play structure, little league field.	Adjacent to Cordova Lane Elementary School to its north.
Argonaut Park	11825 Herodian Drive, Rancho Cordova CA95742	5.9	Picnic area, ½ basketball court, softball field, playground with play structure, and soccer field.	
Countryside Park	3240 Glenmoor Drive, Rancho Cordova CA 95827	5	Picnic tables, barbeques, playground with play structure,	
Dave Robert's Park	10805 Mapola Way, Rancho Cordova CA 95670	13	Playground with play structure, softball field, soccer fields, four tennis courts.	Between Williamson Elementary and Mitchell Middle School.
Eagle's Nest Park	11810 Chrysanthy Blvd, Rancho Cordova CA 95742	3.7	Picnic tables, barbeques, playground with play structures, basketball court, tennis courts.	

NAME	LOCATION	SIZE (Acres)	AMENITIES/SPECIAL FEATURES	DESCRIPTION
Federspiel Park	2549 Chassella Way, Rancho Cordova, CA 95742	5	Bantam soccer field, picnic tables, and play ground with play structure.	
Gold River Park	11513 Gold Country Blvd, Rancho Cordova, CA 95670	4	Horseshoe pits, soccer field, picnic tables, barbeques, playground with play structure and swings, and walking paths.	
Gold Station Park	2360 New Eureka Way, Rancho Cordova, CA 95670	3	Picnic tables, barbeques, playground with play structure, bantam soccer field, drinking fountain, doggy pot, walkways, open play field.	

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Hagan Park	2197 Chase Drive, Rancho Cordova, CA 95670	80	Three community center buildings, a corporation yard, two baseball fields, one softball field, four soccer fields, tennis courts, a swimming pool, petting zoo, live steam scale train yard, two play structures, dog park, two restrooms, barbeques, and picnic areas.	
Henley Park	9343 Henley Way, Sacramento, CA 95670	.5	Picnic tables, barbeques, and tot lot with swings.	Miniature park in Rosemont.
Independence Park	10949 Britton Way, Mather, CA 95655	12	Picnic tables, barbeques, restrooms, and a playground with play structure.	
Larchmont Park	2449 Stansberry Way, Sacramento, CA 95826	14	2 tennis courts, 1 bantam soccer field, 1 regulation soccer field, group picnic area, barbeques and playground with play structure.	
Larchmont/Rossmoor Park	10708 Ambassador Drive, Rancho Cordova, CA 95670	3	Picnic tables, barbeque, and playground with swings.	
Lincoln Village Park	3480 Routier Road, Sacramento, CA 95827	17	Softball field, 4 tennis courts, swimming pool, basketball court, playground with swings, group picnic area, horseshoe pits, and the Cordova Senior Center.	Tennis courts and softball field are lighted.
Manlove Park	9150 Caldera Way, Sacramento, CA 95826	3	Picnic tables and tot lot.	
Primrose Park	9122 Rose Parade Way, Sacramento, CA 95826	2.5	Picnic tables, walkways, soccer field and tot lot with play structure.	
Ross Hill Park	3126 Prospect Hill Drive, Rancho Cordova, CA 95670	1.7	Group picnic area, barbeque and basketball court, bantam soccer field, and playground with play structure.	
Riviera East Rosemont Park	9580 Mira Del Rio Drive, Rancho Cordova, CA 95826	9.7	4 tennis courts, bantam soccer field, basketball court, group picnic area, playgrounds with play structure, tot lot, and group picnic areas.	This park hosts Rosemont Little League.

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Rosemont north Park	3224 Huntsman Drive, Sacramento, CA 95826	3	Picnic tables, barbeques, and playground with play structure.	
Rosswood Park	9456 Achates Circle, Sacramento, CA 95826	1	Benches and playground with play structure and swing set.	Miniature park
Salmon Falls Park	8964 Salmon Falls Drive, Sacramento, CA 95826	.5	Walkway and doggy pot station.	Serves as access to the north/south pedestrian bridge crossing Highway 50
Sandpiper Park	11860 Appolon Drive, Rancho Cordova, CA 95742	5	Picnic area, barbeques, playground with play structures, and soccer field.	
Sonoma Park	10750 Agria Court, Rancho Cordova ,CA 95670	4.3	Concrete walkways, tot lot, playground and play structure with swing set, covered group picnic area and soccer field.	
Stone Creek Park	3625 Spoto Drive, Rancho Cordova ,CA 95670	21	Large and small picnic areas, restrooms, concrete walkways, playground with play structure, water feature, basketball court, soccer fields, softball/youth baseball field, parking lot amphitheater and modular skateboard features.	
Sunriver Park	11120 Moose River Court, Rancho Cordova, CA 95670	5	Picnic tables, barbeques, ball field, basketball court, play structure with swing set and sand pit with water fountain.	This park offers American River Parkway access.

Taylor Park	2238 West La Loma Drive, Rancho Cordova, CA 95670	3	Play structure, picnic tables, and barbeques.	
Tuscany Park	3460 Corvina Drive, Rancho Cordova, CA 95670	4.7	Covered group picnic area, play ground with rocking toys and play structure, soccer field, half basketball court, horseshoe pit, softball/youth baseball field and concrete walkways.	

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Veterans Park	4530 Excelsior Road, Mather, CA 95655	6	Play structure, tennis courts, basketball court, group picnic area, and barbeques.	
The Village Green Park	3141 Bridgeway Drive, Rancho Cordova, CA 95670	3.6	Shade structure, picnic area, splash park, restrooms, amphitheatre, sitting areas.	
White Rock Park	10490 White Rock Road, Rancho Cordova, CA 95670	13	Two tennis courts, a swimming pool, a basketball court, play structure, a stage, horseshoe pits, restrooms, a community building, picnic areas, and a splash park play structure.	
Water Brook Park	Water Brook Drive, Rancho Cordova, CA 95670	89 FT X 97 FT	Benches, play ground with play structure.	
Cordova Golf Course	9425 Jackson Road, Rancho Cordova, CA 95826	80	18-hole public golf course consists of lighted driving range, pro shop, restaurant, and practice green.	
Mather Sports Center	3755 Schriever Avenue, Mather, CA 95655	30	8,000 sq. ft. gymnasium and additional rooms for dance, weights, and cardio exercises, three racquetball courts, locker rooms, and an office. Also on site is a baseball field, two soccer fields, three lit softball fields, four petanque courts, three lit and four unlit tennis courts, two horseshoe pits, a skate park, a popular walking/jogging track, playground and parking lots.	Located in the former Mather Air Force Base.
Shooting Center	11551 Douglas Road, Sacramento CA	75	Pistol, large bore rifle, skeet, trap and clay range.	
Senior Center	3480 Routier Road, Sacramento CA	8,500 sq. ft.	Offers programs for seniors and the general community in arts and crafts, Senior Elderly Nutritional Program, bingo, fitness, health checks. Legal services, martial arts, trips, and special events.	
Streetscape – 1A	Streetscapes for Village of Zinfandel	See attached map	Side walk	Side walk, sound wall, planter with misc plants, turf, irrigation, and entry wall all maintained by Cordova Recreation and Park District

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Streetscape – 2A	Streetscapes for Village of Zinfandel	See attached map	Side walk	Side walk, sound wall, mowing curb, planter with misc plants, entry wall, bike pathway, entry monument, turf, irrigation and fence, all maintained by Cordova Recreation and Park District
Streetscape – 4B	Streetscapes for Village of Zinfandel	See attached map	Side walk	Side walk, sound wall, mowing curb, planter with misc plants, planter with misc trees/shrubs w/mulch, turf, entry monument, irrigation and entry wall, all maintained by Cordova Recreation and Park District
Open Space – 4B	Streetscapes for Village of Zinfandel	See attached map	Open Space	Fence, mowing curb, planter with misc trees/shrubs w/mulch, turf and irrigation, all maintained by Cordova Recreation and Park District
Streetscape – 4C	Streetscapes for Village of Zinfandel	See attached map	Side walk	Sound wall, side walk, planter with misc trees/shrubs w/mulch, turf, entry wall and irrigation, all maintained by Cordova Recreation and Park District
Streetscape – 5	Streetscapes for Village of Zinfandel	See attached map	Walkway and sidewalk	Sound wall, walkway, side walk, planter with misc trees/shrubs w/mulch including bikeway planters, turf, mowing curb, fence, bike pathway, entry monument, entry way and irrigation all maintained by Cordova Recreation and Park District
Streetscape – 6A	Streetscapes for Village of Zinfandel	See attached map	Side walk	Sound wall, side walk, planter with misc trees/shrubs w/mulch, turf, entry way and irrigation all maintained by Cordova Recreation and Park District
Streetscape- 6C	Streetscapes for Village of Zinfandel	See attached map	Side walk	Sound wall, side walk, planter with misc trees/shrubs w/mulch, turf, and irrigation all maintained by Cordova Recreation and Park District
Streetscape – 8	Streetscapes for Village of Zinfandel	See attached map	Side walk/Rest area	Bollards, drinking fountains, lights, benches, sound wall, walk way, side walk, planter with misc trees/shrubs w/mulch, planter along pathway both sides misc trees/shrubs w/mulch, entry monument and irrigation all maintained by Cordova Recreation and Park District

Streetscape – Bikeway	Streetscapes for Village of Zinfandel	See attached map	Side walk	Side walk, sound wall, planter with misc trees/shrubs w/mulch, turf, entry wall, fences, barrier, and irrigation all maintained by Cordova Recreation and Park District
Open Space – Corridor	Streetscapes for Village of Zinfandel	See attached map	Walkway/Landscape	Turf, planting areas includes riparian areas and flood plains, trees, shrubs, walkways, fences, sound wall, mow curb, concrete pad, tables, bollards and irrigation all maintained by Cordova Recreation and Park District

Please attach Facilities Map.

Present and Planned Capacity of Public Facilities

- What is the current and projected service capacity?
 - The current service capacity is 5 acres per 1000 population. Projected service capacity continues to be 5 acres per 1000 population
- What is the level of adequacy of services and facilities to serve current and future population?
 - District levels are currently adequate.
- What Performance Measures are used by the District to determine service adequacy?
 - The District uses a comparative analysis focusing both on districts in the area and national standards and a “needs” based survey conducted between 2005 and 2010.

Infrastructure Needs or Deficiencies/Capital Improvement Program

- Describe the District’s Capital Improvement Program, as applicable.
 - A legitimate capital improvement program currently does not exist
- Describe deferred maintenance strategy.
 - The District intends to contract for a reserve survey which will be the basis for establishing an appropriate reserve policy.
 - Once policy is established the District will develop a deferred maintenance strategy.
- Describe policies and practices for depreciation and replacement of infrastructure.
- How will new or upgraded infrastructure and deferred maintenance be financed?

- List infrastructure deficiencies, if any; indicate if deficiencies have resulted in permit or other regulatory violations; if necessary, explain how deficiencies will be addressed.
- Provide evidence of compliance with applicable regulatory standards (for example, CA R-39-97 (Certified Playground Safety Standards) for Recreation and Parks Districts)

B. Programs

Summary of Programs (Recreation, Education, Conservation, etc.)

NAME	LOCATION(S)	SIZE (# Participants)	DESCRIPTION
Adults 50+ Programming	Senior Activities Center, 3480 Routier Rd. Sacramento, CA 95827	Average 10-20 per class, but does vary	Fitness, Computers, Art, Dance and self help classes plus daily meals and special events each month.
Sports for youth & adults	Mather Sports Center 3755 Schriever Ave Mather, CA 95655 and other various fields	Varies by activity.	Leagues, rentals, clinics and camps. Daily use of gym, racquetball courts, weight room and cardio room.
Youth programming	Riverview Community Center, Cordova Community Center and some school facilities.	Varies by activity/program	Preschool program, cooking, music, art, theater, dance, science and Tiny tot programs Day Camps during school breaks.
Adult Leisure Programming	Riverview Community Center, Senior Activities Center, Schools & Parks	Varies by activity/class	Computer, Dance, Fitness, Music, Self- help, Martial Arts and Dog obedience classes
Aquatics	Cordova Community, Lincoln Village and Rosemont High School pools	Varies	Recreational swim team, synchronized swimming team, swim lessons, public swim, fitness classes and water safety/lifeguarding classes

LAFCo Determination

LAFCo to Complete

3. Financial Information

Budget (Please attach current budget.)

Revenue

- Describe all revenue sources (i.e., property taxes, special taxes, service charges, fees, rentals, assessments, grants, etc.).

<i>Describe all revenue sources</i>	<u>11,827,890</u>
Current Secured Taxes	2,716,654
Mello Roos Fees	2,287,170
City Park Renovation/Off Site Fees	1,573,486
Recreation Programs	1,278,525
Golf Course Operations	1,133,000
Tax Assessments	1,044,892
In Lieu Fees	438,964
Prop 12/40 Per Capita Bond Act	403,706
Donations and Development Recoup	165,000
State Competitive Grants	150,882
Resale Revenue	130,000
Current Unsecured Taxes	125,611
CDBG and HUD appropriations	75,000
Delinquent (Teeter)	65,000
Unitary Taxes	65,000
Lease Property, (2) Cell Towers	53,000
Homeowners Tax Sub (Hopters)	25,000
Insurance Reimbursement	23,000
Miscellaneous Donations/Grants	21,000
Concessions	20,000
Interest Income	10,500
Miscellaneous Revenue	10,000
Current Supplemental Taxes	5,000
Prior Unsecured	4,000
Concessions, Vending	1,500
Prior Delinquent (Teeter)	1,000
Penalties Income	1,000

Rates, Fees, Charges, and Assessments

- Describe rate setting methodology.
 - Rates are established by comparative analysis and the determination of type of program or service requirement as follows:
 - Full Cost Plus Target Income Increment
 - Full Cost
 - Subsidized

These targets are defined in program and service by the following three determiners:

- Equity – those who benefit from the service should pay for the service 100%.
 - Public – Normally would have no user fee and is subsidized with tax revenue.
 - Merit – has a combined level of Equity and Public benefit and can be priced on a variable rate for partial or full recovery.
- Explain constraints associated with agency’s ability to generate revenue. What options are available – special assessments/ special taxes/ increases in sales tax/impact fees/grants, etc.?

The largest percentage amount of funds the District receives is Property Tax revenue, allocated by the County of Sacramento on a bi-annual basis. Economic volatility can affect the District ability to project this funding into future fiscal periods, and even when predicted the receipt of funds is seven months into the fiscal year creating a restraint. Operational revenues such as Recreation Classes, Building Rentals and Special Events are also impacted by the economy.

- Please provide a comparison of rates and charges with similar service providers (favorable or less so).

Our golf operations and fees charged to the public are the lowest rates in the region (favorable). Rental rates for facilities and recreational program services are comparable to other nearby Recreation & Park Districts offering similar services (status quo).

- Describe revenue constraints.
 - As noted above the District is reliant on our users to have discretionary income to access our programs and facilities.

Current economic conditions have yielded a decrease in program revenue.

- A decrease in home values has decreased tax revenue to the District.

Expenditures

- Describe the agency's Service Levels compared to industry standards and measurements.
 - The District is currently revising standards and is not in a position to adequately assess.
- Describe the Cost of Service compared to industry standards and measurements.
 - Currently the District looks to be competitive with other districts within the region as well as other adjacent municipalities.

Assets, Liabilities, Debt, Equity, and Reserves

- Provide the Book Value of Assets.
 - After accumulated depreciation, the value of assets is estimated at \$55,555,484
- Provide a list of equipment, land, and other fixed assets.
 - See Attached Document
- Provide a summary of long term debt and liabilities.

Currently the District owes \$3.4 million in capitalized lease obligations (excluding interest). Bi-annual payments are made in March and September in the amount of \$154,568. Total obligation ends September 2027.

- Explain the agency's bond rating; discuss reason for rating. Discuss amount and use of existing debt. Describe proposed financing and debt requirements.

The bond rating for the District is estimated to be (A-), according to Standards and Poor's rating system calculation. We have used debt to finance projects that are not grant funded and are facilities/structures that will be used by the public in future years (deferred).

- Describe policies and procedures for investment practices

The District utilizes the County of Sacramento and the City of Rancho Cordova for holding treasury and other liquid funds. Please review the investment policy of the pooled Investment Fund (attached) and Investments in LAIF/CAMP (attached).

- Describe policies and procedures for establishing and maintaining reserves/retained earnings.
 - What is the dollar limit of reserves/retained earnings?
 - What is the ratio of undesignated, contingency, and emergency reserves to annual gross revenue?

The maximum amount of reserves the District is allowed to carry per our financial policy is \$1,774,183 (or 15% of the total budget).

Summary of Revenue Sources

See Attached

Fiscal Year	2006/07	2007/08	2008/09	2009/10	Projected
Property Taxes					
Interest					
Rental Income					
HPTR					
In-Lieu Fees					
State & Federal Grants					
Recreation Fees & Grants					
Miscellaneous					
Fund Balance Avail.					
Total					

Summary of Expenditures

Fiscal Year	2006/07	2007/08	2008/09	2009/10	Projected
Salaries & Wages					
Services & Supplies					

Long-Term Debt					
Capital Improvements ¹					
Equipment					
Contingency ²					
Total					

1. Identify Sources of Funding:
2. Fixed or Variable?

Summary of Financial and Operational Information 2011-12

Population	110,621 (2010) City of Rancho Cordova; Unincorporated Areas	
Area Served		
Developed Real Estate		
Undeveloped Real Estate		
Service Standard Ratios	5 per 1,000	
Full Time Employees	36	
Average Part-Time Employees	65/24 ; Part-Time/Seasonal	
Total Annual Budget	\$12,744,874	
Per Capita Spending Total Annual	\$115.21	
Administrative Costs	\$1,866,822	
% Annual Administrative Costs to Total	15%	
Estimated Deferred Maintenance		
Average Capital Improvements (5 years)	\$5,754,475	
Reserve Amount	\$713,424	
Operational Cost per Employee	\$135,007	(total expenditures divided by FTE)
Average Property Tax Rate	\$61.06	(total taxes WE receive divided by pop)

1. For example, Park acres per 1000 residents

LAFCo Determination

LAFCo to Complete

4. Status of and Opportunities for Innovation and Shared Facilities

- Describe existing and/or potential shared facilities, infrastructure, and staff. Describe any joint power agreements or other agreements for sharing resources with other agencies.
 - Because of its size, the District has four school districts (Folsom – Cordova, Sacramento city, San Juan, and Elk Grove), portions of unincorporated Sacramento County, and the entire City of Rancho Cordova within its boundaries.
 - School Districts: Currently the District has in place Joint Use Agreements with Folsom-Cordova, San Juan, and Sacramento City School Districts. The District is currently in negotiations with the Elk Grove School District to develop a Joint Use Agreement.

- Describe existing and/or potential joint use planning.
 - As stated above the District has agreements for use of facilities with the school districts within its boundaries.
 - The District continuously explores potential joint development projects with new development.

- Describe existing and/or potential duplication with existing or planned facilities or services with other agencies.
 - The District had the potential to duplicate facilities in future developments.
 - Through the Strategic Master Plan process the District identified a number of facilities that could be duplicated and removed them from the projected 30 year development plan.

- Describe availability of any excess capacity to serve customers or other agencies.
 - The District has the ability to act as a scheduler for all recreational properties within its boundaries.
 - The District is working within the framework of its Joint Use Agreements to establish this procedure.
 - The District is working with youth athletic associations to better manage and schedule facilities.
 - The District has the ability to greater utilize facilities and expand programming throughout the service area.

- Describe any economies of scale in shared purchasing power, and any other cost-sharing opportunities that can be implemented by joint use or sharing resources.
 - There is potential to bulk purchase grounds maintenance materials with our school districts.

- Describe any duplication (overlap), or gaps in services or boundaries.
 - None

- Describe ongoing cost avoidance practices. (For example, if you hire contract vs. in-house employees, is the bidding process cost effective and efficient)?
 - None

- Describe any opportunities to reduce overhead and operational costs.
 - The District underwent extensive layoffs and operational reductions in January of 2012

- Describe any opportunities to reduce duplication of infrastructure.
 - As an outcome of reorganization some positions have been collapsed and duties have been streamlined within departments.

- Identify any areas outside agency boundary which could be efficiently served by existing or proposed agency facilities.
 - The Cordova Hills development, which is adjacent to the east boundary of the district, has the potential of being annexed and incorporated within the service area.

- Identify any areas within agency boundary which could be more efficiently served by another agency.

- None
- Are your service plans compatible with those of other local agencies?
 - Yes

LAFCo Determination

LAFCo to Complete

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

- Explain the composition of the agency's governing board.
 - Number of Directors: Five (5) Elected Board Members
 - Nature/ Length of Terms: Elected/Four (4) Year Terms
 - Is governing body landowner or population based? No
 - Are Directors elected or appointed? Elected
 - Are elections or appointments at large or by district? At Large
- Explain compensation and benefits provided to the governing board, including any benefits that continue after term of service.
 - Compensated \$100 per meeting. No continuous benefit after service.
- Where and how frequently does the governing board meet?
 - Once per month and special meetings as required.
- Describe rules, procedures, and programs for public notification of agency operations, meetings, programs, etc.
 - The District follows all procedures as prescribe by the Brown Act

- How is public participation encouraged?
 - Post all agendas and notification in local publications as to time and date of meeting.
- Are meetings accessible to the public, i.e., evening meetings, adequate meeting space, etc.?
 - Yes
- Describe public education/outreach efforts, (i.e., newsletters, bill inserts, website, etc.) The District utilizes the following:
 - Web Page
 - Program Activity Guide
 - Email Notifications
 - Mail Notifications
 - Social Media
- Describe level of public participation, and ways that staff and Directors are accessible to the public.
 - Public participates via email, phone, staff and Directors attendance at community meetings, and District public meetings.
- Describe ability of public to access information and agency reports.
 - Access to documents and information can be in person at the District office or via the District webpage.
- Describe any opportunities to eliminate service islands, peninsulas and other illogical service areas.
 - The District is contiguous with no islands or extensions outside of the boundaries of the service area.

LAFCo Determination

LAFCo to Complete

6. Issues, Concerns and Opportunities

Please provide information regarding any issues or concerns related to operations (financial, managerial, legal, organizational, etc.)

- Compliance with Environmental Justice requirements.¹
The District complies with all regulations as prescribe by the County of Sacramento, State of California, and Federal Government.
- Compliance with regulatory reporting requirements.
The District is current in compliance and reporting to all the appropriate County, State, and Federal agencies.
- Compliance with regulatory agencies and public health and safety issues.
The District is proactive in partnership with the insurance organization representing the District (CAPRI) in maintaining compliance with all public health and safety requirements and issues.

1. LAFCo definition of "environmental justice" means the fair treatment of people of all races, cultures, and incomes with respect to the location of public facilities and the provision of public services.

LAFCo Determination

To be completed by LAFCo

Attachments:

District Map
Facilities Map
Organization Chart
Budget