

**THE CARMICHAEL
RECREATION AND PARK DISTRICT
MASTER PLAN
(adopted in March 2008)**

Can be accessed online by using the links below.

http://www.saclafco.org/coswcms/groups/public/@wcm/@pub/@lafco/@inter/documents/webcontent/sac_017282.pdf

OR

http://www.carmichaelpark.com/pdf/MasterPlan&patriotspark&wall/Carmichael%20Draft%20Plan_complete.pdf

SACRAMENTO LOCAL AGENCY FORMATION COMMISSION

1112 I Street #100
Sacramento, California 94814
(916) 874-6458

February 4, 2009

TO: Sacramento Local Agency Formation Commission

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

Contact: Don Lockhart, Assistant Executive Officer (916) 874-2937
Meron Tessema, Senior Student Intern (916) 874-2934

**RE: CARMICHAEL RECREATION & PARK DISTRICT
MUNICIPAL SERVICE REVIEW AND SPHERE OF
INFLUENCE UPDATE (LAFC 09-08)**

RECOMMENDATION

Staff recommends that the Sacramento Local Agency Formation Commission accept the Municipal Service Review, and make the following determinations:

1. Carmichael Recreation and Park District effectively meets recreation and park demands in its service area. It offers programs for every age-group in the district and a small portion of Fair Oaks.
2. Municipal Service Review Determinations:
 - a. Regarding infrastructure needs or deficiencies, the Commission determines that the District currently provides adequate services and facilities in the unincorporated areas of Carmichael. 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.
 - b. 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.

Agenda Item No.6

- c. Regarding financing constraints and opportunities, 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 cost avoidance opportunities, the Commission determines that the District uses its best efforts to streamline in-house costs. For instance, the District recently enhanced its information technology system to improve communication and file sharing across all departments/divisions of the District; implemented by a new accounting Software (COMPASS License) for transaction processing for District financial reporting input and interface with the County of Sacramento; enhanced computerized program registration and miscellaneous receipts to accommodate on-line registration and full District-wide integration. It has also digitized park irrigation systems to limit and control water usage.
- e. Regarding opportunities for shared facilities, the Commission determines that the District can continue to partner with local agencies to share the cost of new facilities, and insure the preservation of viable park spaces.
- f. Regarding evaluation of management efficiencies, the Commission determines that the District is managed efficiently.
- g. Regarding local accountability and governance, the Commission determines that the District 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.

Introduction

The Cortese-Knox-Hertzberg Local Government Reorganization (CKH) Act of 2000 requires that each Local Agency Formation Commission (LAFCo) prepare Municipal Service Reviews and update Spheres of Influence for all cities and special districts within its jurisdiction.

A Sphere of Influence is defined by Government Code 56425 as:

A plan for the probable physical boundary and service area of a local agency or municipality.

A Municipal Service Review is defined by Government Code Section 56430 as:

A means of identifying and evaluating public services.

A Municipal Service Review may be conducted prior to, or in conjunction with, the update of a Sphere of Influence.

MUNICIPAL SERVICE REVIEW

Requirements

The Commission shall include a written statement of its determinations with respect to each of the following:

- (1) Infrastructure needs or deficiencies.
- (2) Growth and population projections for the affected area.
- (3) Financing constraints and opportunities.
- (4) Cost avoidance opportunities.
- (5) Opportunities for rate restructuring.
- (6) Opportunities for shared facilities.
- (7) Government structure options, including advantages and disadvantages of consolidation or reorganization of service provision.
- (8) Evaluation of management efficiencies.
- (9) Local accountability and governance.

DISCUSSION

In an effort to respond to changing recreational demands, the District has undergone an extensive review and assessment of its parks and recreation facilities during the development of a 10 Year District-wide Master Plan. This process solicited ideas and input of residents through workshops and a community survey, combined with best practices of comparable local park agencies and the National Recreation & Park Association standards. Carmichael Park and Recreation District now has a better understanding of the community demands and is dedicated to aligning its recreation and parks system and services with customer demand.

To improve and provide those services, Carmichael RPD has started a process of:

- Developing a five year Capital Improvement Plan (CIP) which is consistent with the District-wide Master Plan.

- Developing site master plans and funding sources for the four remaining undeveloped park sites; Capra, Jan, Sutter-Jensen, and O'Donnell Heritage. Residents have been participating in workshops to provide input in this process.

The District plans to perform a recreation program assessment to evaluate programs and to solicit public involvement in order to respond to the changing needs and interests of the community.

Finally, the District has adapted to changing financial conditions. Most of all, the District identifies shifts in property tax allocation as a major financial constraint. Since 1992, the District has had a portion of their property taxes shifted to the Educational Revenue Augmentation Fund (ERAF). With the current economic outlook, the District has also noted decreases in assessed property values, infill development, and property transfers/sales. The District has been able to offset costs and identify alternative revenue sources through facility rentals, user fees, and collaborative efforts with other organizations, including public, private, and non-profit. Cost avoidance practices have resulted in substantial savings to taxpayers, including evaluation and implementation of streamlined operational systems and performance of some capital improvement projects on a forced account basis.

EXECUTIVE OFFICER COMMENTS

Carmichael Recreation & Park District effectively meets constituent demand in its 9.25 square mile service area. The District delivers consistent service to the unincorporated areas of Carmichael and a small portion of Fair Oaks.

Recommendation:

I recommend that your commission accept the attached Municipal Service Review, with the following determinations:

Municipal Service Review Determinations:

1. Regarding infrastructure needs or deficiencies, the Commission determines that the District currently provides adequate services and facilities in the unincorporated areas of Carmichael. 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.
2. 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.

3. Regarding financing constraints and opportunities, 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.
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6. Regarding government structure opportunities, and the evaluation of management efficiencies, the Commission determines that the District is managed efficiently.
7. Regarding local accountability and governance, the Commission determines that the District 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.

Respectfully submitted,

SACRAMENTO LOCAL AGENCY FORMATION COMMISSION



Peter Brundage
Executive Officer

Attachments: Carmichael Recreation & Park District MSR
Carmichael Recreation & Park District Map
Carmichael Recreation and Park District Master Plan (adopted March 2008)

CARMICHAEL RECREATION AND PARK DISTRICT
Municipal Service Review
February 2009

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www.saclafco.org

INTRODUCTION

Background Information

Carmichael Recreation and Park District is a dependent special district located in the northeast area of Sacramento County.

- **Mission:** Satisfy the recreational needs of the community by providing a wide range of facilities and opportunities to enrich the quality of life.
- **Boundary:** The American River and Arden Way to the south; San Juan Avenue to the east, Madison Avenue to the north, and Arcade Creek and Walnut Avenue to the west.
- **Population:** 51,870 in an area of approximately 9.25 square miles.

Carmichael Recreation and Park District was formed in 1945 pursuant to Public Resources Code Section 5780. Today, the Carmichael Community area maintains 13 park sites with a total of 177.53 acres, where 8 of these park sites are developed. It is governed by a 5 member Advisory Board of Directors appointed by the County Board of Supervisors for a term of 4 years.

Major community concerns include the preservation of those qualities which make Carmichael a good place in which to live, such as sufficient parks and open space, coupled with the protection of significant natural and cultural resources.

Service Area

Carmichael Recreation and Park District delivers consistent service to the unincorporated areas of Carmichael and a small portion of Fair Oaks. The past 30 years have been a witness to a tremendous change in Carmichael community area even though Carmichael has become a less identifiable community immersed in a still expanding unincorporated suburban area of 456,411 people. Located in the Sacramento Metropolitan area, this area is predominantly residential with scattered commercial development along Fair Oaks Boulevard and Manzanita Avenue. This area is significantly developed and built out. The district serves a population of 51,870.

Future development opportunities include in-fill projects coordinated with other agencies. In the past, the District has worked with 8 fully developed parks, a large community center located at the former La Sierra High School, a botanical garden that is nearly 50 years old, and a 17-acre nature area. Planning for future development is guided by the District's four key phases (adapted from the *Carmichael Recreation and Park District Master Plan*, March 2008 [CRPD MP]):

Phase 1 - Resource identification: Inventory and review of existing park and recreation facilities.

Phase 2 - Community needs assessment: Outreach to the community through a Community Survey.

Phase 3 - Design program development: A set of designed programs for each the district's existing park sites.

Phase 4 - Plan development: All phases compiled into the district's Master Plan, which will guide parks and recreation services for the next ten years.

MANAGEMENT AND EMPLOYMENT STRUCTURE

Management Structure

Carmichael is a dependent district governed *ex-officio*¹ by the Sacramento County Board of Supervisors but managed by a five-member Advisory Board of Directors. The District population has no direct input regarding Advisory Board appointments but the County Board of Supervisors distributes seats to represent each District of the community. Directors appointed to the Advisory Board can serve a maximum of two consecutive four-year terms.

The Carmichael Recreation and Park District Advisory Board of Directors usually meet once monthly in an open meeting held 6:00pm on the third Thursday of the month. Meeting notices are posted at least ten days prior at District community centers. The quarterly District Activity Guide also includes the Advisory Board meeting schedule.

Outreach

Outreach techniques used by the District are maintaining a website, erecting notice boards and distributing quarterly activity guide regarding new developments and using park marquees to announce events, different programs and offerings and employment openings. The District also works directly with residents and local organizations through workshops and events.

Employment Structure

Under the Advisory Board of Directors are 21 full-time and 7 part-time regular employees and 150+ seasonal/temporary employees, all of whom are unrepresented. The District performs a classification and salary study every few years in order to determine and compare District salaries to the local recreation & park district market trends. Employee training includes new employee orientation at the time of hire, followed by individual assessments and targeted program training and seminars for position specific needs. The District also holds ongoing safety training.

¹ The County Board of Supervisors heads the District in name, but in daily practice they are not involved in its management.

DISTRICT SERVICES

Services Provided

Carmichael provides park-land and organized activity to serve the recreational needs of residents. Parks developed by Carmichael fall into five categories – (1) Neighborhood parks; (2) Community parks; (3) Natural area parks; (4) Mini Parks; and (5) Special Use Areas.

Existing **neighborhood parks:**

- 3 to 10 acres each
- Designed to serve residents within ½ mile radius
- Provide recreational amenities like sports fields, community gardens and Picnic area facilities
- Total 6 in the district, accounting for 43.6 acres (12.4 of these are currently developed)

Existing **community parks:**

- 21 to 38 acres each
- Provide more extensive onsite parking, a community center, lighted sports fields, pools and recreation centers
- Total 3 in the district, accounting for 96.6 acres

Existing **natural area parks:**

- 1 to more than 1,000 acres each
- Designed as natural reserves open to the public
- Total 1 in the district, accounting for 17.2 acres

Other Park Lands:

- Includes mini parks and special use areas.
- Total 3 in the district, accounting for 20.13 acres.

Existing **mini parks:**

- 0 to 3 acres each
- Designed to serve residents within a ¼ mile walking radius
- Provide simple playground and landscaping

Existing **Special use areas:**

- No minimum sizes
- Provide freestanding specialized facilities such as community centers, aquatic centers, sports complexes, or skate parks.

TABLE C-1: EXISTING PARK LEVEL OF SERVICE AND STANDARDS (CRPD MP)

Park Type	Historic NRPA Standard	Average Level of Service for Comparable Agencies ^A	CRPD Existing Parks	CRPD Acres	CRDP Existing Level of Service (acres per 1,000 population)	Proposed Standard	Additional Acres Needed to Meet Standard	
							Current Population ^B (2000) 51,870	Projected Population (2017) 52,315
Neighborhood parks	2.0	1.32	6	43.60	.84	2.00	60.14	61.03
Community parks	8.0	.68	3	96.60	1.86	2.00	7.14	8.03
Natural area parks	N/A	.59	1	17.20	0.33	.50	8.74	8.96
Other parkland	N/A	.10	3	20.13	0.39	.50	5.81	6.03
TOTAL	10.0	2.7	13	177.53	3.42	5.00	81.83	84.05

^A Comparable agencies include the Sunrise Recreation and Park District and the Mission Oaks Park District. For natural areas and other parkland, only Sunrise Recreation and Park District’s level of service is represented, as data was not available for Mission Oaks.

^B Represents the 2000 household population (SACOG).

At the above sites, *Carmichael* offers various recreational, educational, and social-service programs. Classes are available for all age groups – preschool to seniors. Offerings include youth sports leagues, teen art and dance programs, senior nutrition classes, martial arts, and also safety classes. In addition, these recreation and park sites have various sports fields, dog parks, picnic area, playgrounds, and Community Clubhouse that residents have access to.

The District leases event spaces at community parks around the District. *Carmichael* also rents out a variety of facilities to suit recreation or business needs. Demand for these spaces is steady – rooms and picnic areas are routinely rented, especially for weddings and large meetings. The following is a break-down of *Carmichael*’s large event rental facilities:

Event Space	Location	Room Capacity Assembly/Dinning	Additional Amenities
Community Clubhouse - Clubhouse 1 - Clubhouse 2	5750 Grant Avenue 5750 Grant Avenue	180/85 145/65	Tables, chairs, Kitchen Fireplace
Veteran’s Memorial Hall - Main Hall - North Hall	5750 Grant Avenue 5750 Grant Avenue	175/71	Large Kitchen space, Children care area, Parking
La Sierra Community Center	5325 Engle Road	380	Skate Park, Sports and Picnic Area, Theatre
John D. Smith Community Hall	5325 Engle Road	800/385	Meeting room, Kitchen
Gibbons Room 700	5325 Engle Road	137	Parking, Remodeled Kitchen

In addition, *Carmichael* rents out the following outdoor spaces around the district:

Outdoor Space	Location	Capacity	Additional Amenities
Daniel Bishop Memorial Pavilion	5750 Grant Avenue		Covered concrete Stage, Dance floor
Raymond and Hazel Nay Memorial Group Picnic Area	5750 Grant Avenue	300	Chairs, Barbeque grill, Counter tops, and electrical outlets
La Sierra Skate Park	5325 Engle Road		Grinding rails, launch boxes, half & quarter pipes
Softball Fields	5750 Grant Avenue		
Jensen Botanical Garden and The Sutter Site		50	Garden, Dirt trails, portable restroom

Service Demand

Carmichael measures service demand and infrastructure needs in two ways. First, they evaluate comparable recreation and park district level of service standards, which are also expressed in acres:1,000 residents. District management maintains various partnerships with community groups to keep District offerings aligned with local demand. The District is currently partnered with Fulton-El Camino Recreation and Park District that helps to improve services and maximize efficiency in the area.

INFRASTRUCTURE

Capital Improvement Projects

Capital improvement projects were developed to identify costs associated with each of the design programs. Based on these capital project costs, potential financing options were identified such as:

- Maximize donations, grants, and partnerships to increase the resources available for parks and recreation.
- Encourage donations of land, facilities, equipment, services, and gifts that are consistent with the goals and objectives of this Master Plan, and benefit the larger community.
- Explore opportunities to add revenue-generating facilities to parks where appropriate, such as concessions, rental equipment, and group rentals.
- Re-evaluate annually the prioritization of and timeline for the implementation of projects within the park system, as part of the development of the annual parks and recreation capital improvement budget.
- Re-assess the prioritization of capital projects when updating the long-range park and recreation capital improvement plan every five years.
- Create a “replacement fund” to be able to act on necessary maintenance and/or replacement of damaged or unsafe facilities, equipment, and other assets.
- Develop a public relations plan and assess public support for new funding mechanisms prior to implementing projects.

The CRPD Master Plan (adopted March 2008) totaled infrastructure costs as follows.

TABLE 3: PROJECTED CAPITAL COSTS (CRPD MP)

Project	Cost	
Capital Projects		
Carmichael Park	\$2,000,000	
Aquatic Center	\$10,000,000	
Existing Park Upgrades	Bird Track Park	\$193,700
	Cardinal Oaks Park	\$258,200
	Glancy Oaks Park	\$265,900
	La Sierra Community Center	\$4,064,200
	SUBTOTAL	\$4,783,000
EXISTING PARK SITE DEVELOPMENT	Capra Park Site	\$500,000
	Del Campo Park	\$300,000
	Jan Drive Park Site	\$2,000,000
	O'Donnell Heritage Park Site	\$1,000,000
	Schweitzer Grove Natural Area	\$200,000
	Sutter Jensen Community Park	\$5,000,000
SUBTOTAL	\$9,000,000	
TOTAL CAPITAL PROJECT COSTS	\$25,783,000	
MAINTENANCE SINKIN FUND	\$4,500,000	
TOTAL ALL COST	\$30,283,000	

Because the anticipated cost of these projects will exceed the District's financial means, projects were prioritized according to need and funding opportunity. The highest priority is the development of the four undeveloped park sites (Capra, Jan Drive, O'Donnell and Sutter Jensen parks) and also developing an aquatic facility as discussed in the Master Plan (Attached).

Infrastructure Duplication

None of the District's facilities are underutilized or redundant with other agencies. Many facilities are shared with partner groups including Sacramento County, local school districts, neighboring communities, and other public and private agencies to improve services and maximize efficiency.

Emergency Facilities

The District has an agreement with Sacramento County to provide space at the La Sierra Community Center for the County's Emergency Preparedness Center. This site is equipped with a 300 KVA generator that powers approximately 50,000 square feet of building space, capable of running 130 hours without refueling. The Center is also identified as an emergency shelter, capable of providing 20,000 square feet of emergency shelter accommodations with complete kitchen and restroom facilities and 1,000 square feet of storage space.

FINANCE

Revenue Sources

The following are Carmichael Recreation and Park District's main revenue sources:

1. General Fund
2. Development Impact Fees
3. Landscaping and Lighting Assessment District
4. General Obligation Bond
5. Revenue Bonds
6. Donations
7. Government Grant Programs such as:
 - a. Safe, Accountable, Flexible, Efficient Transportation Equity Act – a Legacy for Users (SAFETEA-LU)
 - b. Land and Water Conservation Funds
 - c. Urban Forestry Grants
 - d. US Fish and Wildlife Service (USFW)
 - e. California Department of Fish and Wildlife (CDFW)
 - f. State Bicycle Funds
 - g. Recreation Trails Programs
 - h. Statewide Park Bond (Proposition 40)
 - i. Other State Funds including the Youth Soccer Recreation Program Grant
8. Private Grants and Foundations

The District reports that Capital Improvement Projects (CIP) is funded largely by General Fund that primarily comes from property taxes within the District boundary, as well as the various Government Grant Programs. In addition, recreation user fees for District's services and facilities are an important Revenue source for Capital Improvement Projects.

Revenue Constraints

The District reports that the reduction in the Carry-Over Fund was their largest revenue constraints. This loss in the Carry-Over balance was due to the timing of the commitment made for the Patriots Park construction contract. The District tried to offset these losses by transferring the In-lieu fees and Grants to Capital Improvement Projects and also increasing facility rentals fees and recreational user fees.

Cost Avoidance Strategies

Carmichael, similar to other Public Agencies, has a working agreement with a private corporation to help fund, build, and/or operate a public facility. Generally, the three primary incentives that a public agency can offer are a free site, tax advantages, and access to the facility. While the public agency may have to give up certain responsibilities or control, it is one way of obtaining public facilities at a lower cost.

Revenue Opportunities

Carmichael has identified several potential sources of new revenue. First, is selling some portions of the four undeveloped park sites, Capra, Jan Drive, O'Donnell, and Sutter-Jensen

parks, and use the revenue to develop the remaining portions. In addition to the land sales, other revenue sources such as grants and donations can be used to leverage the money generated from surplus land sales. Second is replacing the outdoor swimming pool that has been closed for several years. A new facility will have different operating requirements, user capacities, and revenue generation potential. Third is adding revenue generating facilities to parks where appropriate, such as concessions, rental equipment, and group rentals.

The following is a forecast of revenue sources for the first six-year funding cycle.

TABLE 4: PACKAGE "A" SUMMARY OF FUNDING SOURCES (SIX YEARS, CRPD MP)

Revenue Source	Amount
In-Lieu Fees (currently available)	\$200,600
In-Lieu Fees (future)	\$600,000
Impact Fees	NIC*
Grants	\$525,000
Donations	\$40,000
Miscellaneous	\$60,000
Land Sales	\$9,074,400
TOTAL	\$10,500,000

*Impact Fees are fees paid by developers for park and facility improvements. At the present time, this funding mechanism has not been approved at the County level, although a recently-completed Nexus Study forecasted an average rate per household of \$6,581.

TABEL 5: PACKAGE "A" RECOMMENDED PROJECTS AND ASSOCIATED COSTS (SIX YEARS, CRPD MP)

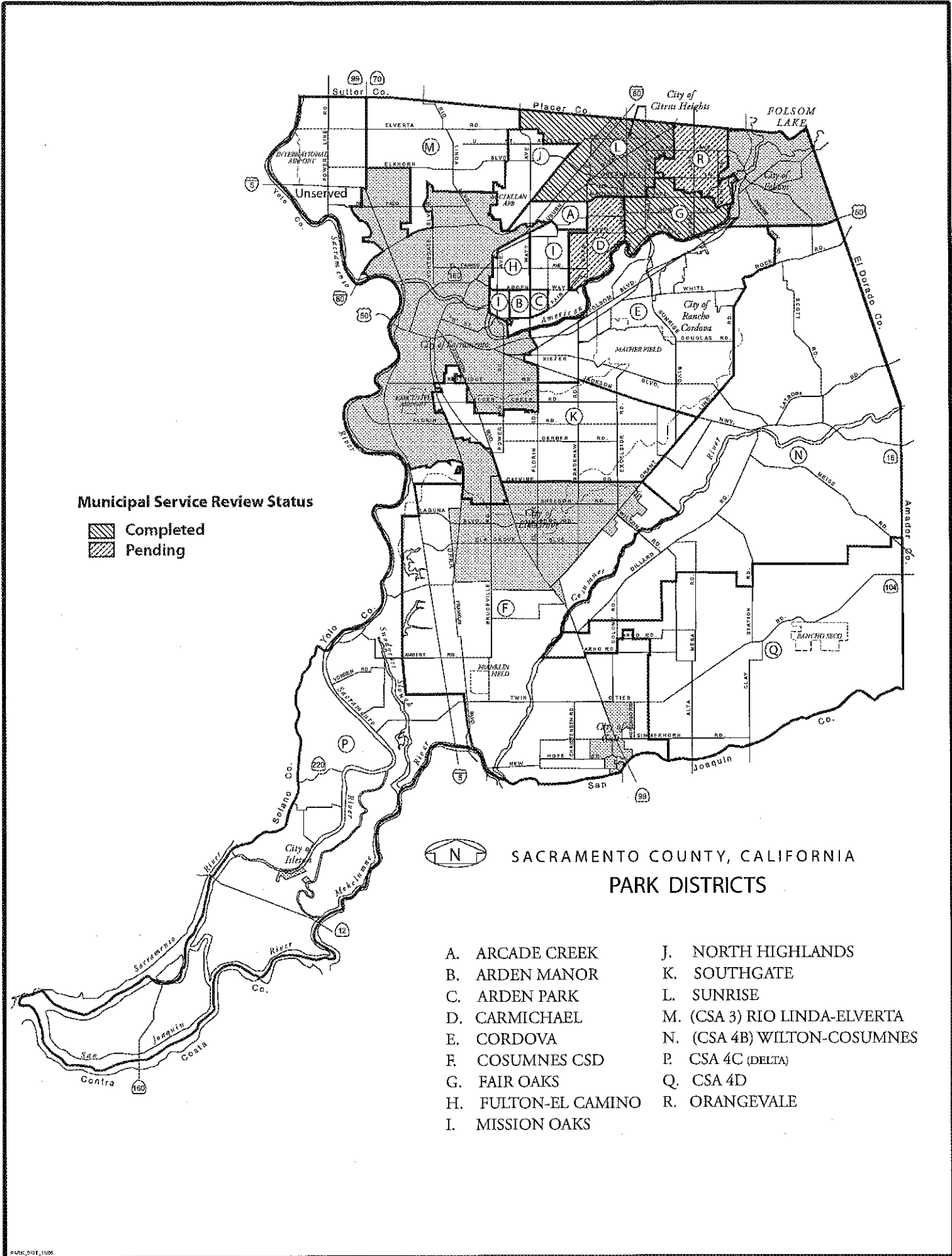
Project	Amount
Capra Park Site	\$500,000
Jan Drive Park Site	\$2,000,000
O'Donnell Heritage Park Site	\$1,000,000
Sutter-Jensen Park Site	\$5,000,000
Maintenance Sinking Fund (10 years)	\$2,000,000
TOTAL	\$10,500,000

The District believes that developing the four park sites will benefit those neighborhoods as well as relieve some pressure on Carmichael Park. This option provides a Maintenance Sinking Fund for 10 years, however, it does not either fund the aquatic center or any of the existing park upgrades. It will occur on a pay-as-you-go over time. The overall funding/development package pays for about 33% of the total needs expressed in Table 3 (MSR&CRPD MP). The remaining portion of \$17,283,000 will need to be financed later under a new funding package.

The development of an aquatic facility was also a high priority item in the financing package. However, the scale has been reduced from a \$10 million multi-pool aquatic center to a basic \$4 million standard 25 yard swimming pool. However, the funding for this project has not been identified. It is recommended that this project be kept on the forefront until the public is willing to fund it, or other funding sources become available (i.e., grants, gifts, etc.).

CONCLUSION

Carmichael Recreation and Park District effectively meets demand in its 9.25 square-mile area. It strives to satisfy the recreational needs of the community by providing a wide range of facilities and opportunities to enrich the quality of life. In relation to these efforts, the residents of Carmichael have roughly equal availability to the District's community programs. The cost of addressing all capital and non-capital projects listed in the Master Plan exceeds the District's financial capacity. However, by giving priority to the projects that have the highest demand and looking for various revenue opportunities, Carmichael Recreation and Park District manages and provides safe, friendly service to all users.



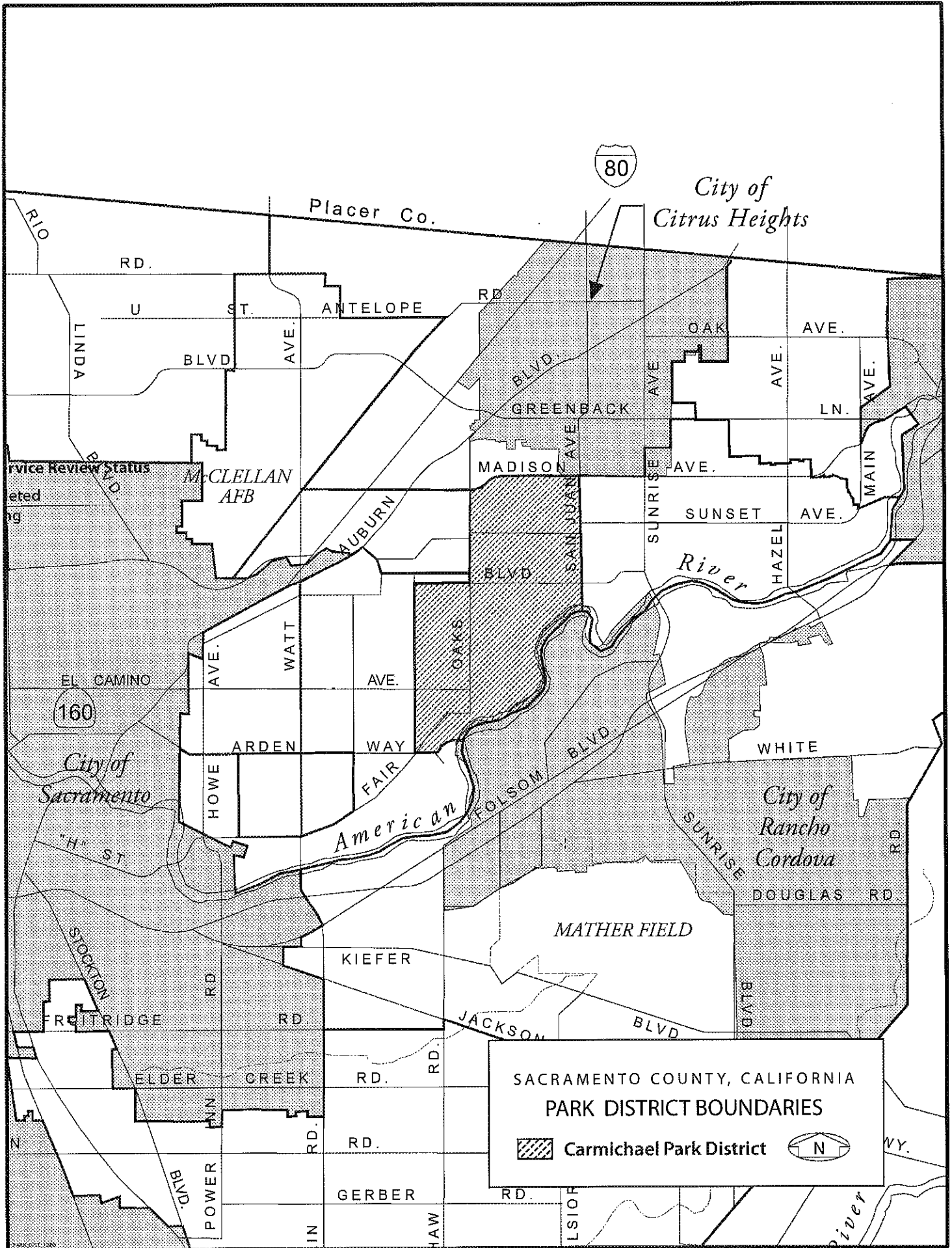
Municipal Service Review Status

- Completed
- Pending



**SACRAMENTO COUNTY, CALIFORNIA
PARK DISTRICTS**

- | | |
|---------------------|------------------------------|
| A. ARCADE CREEK | J. NORTH HIGHLANDS |
| B. ARDEN MANOR | K. SOUTHGATE |
| C. ARDEN PARK | L. SUNRISE |
| D. CARMICHAEL | M. (CSA 3) RIO LINDA-ELVERTA |
| E. CORDOVA | N. (CSA 4B) WILTON-COSUMNES |
| F. COSUMNES CSD | P. CSA 4C (DELTA) |
| G. FAIR OAKS | Q. CSA 4D |
| H. FULTON-EL CAMINO | R. ORANGEVALE |
| I. MISSION OAKS | |



CARMICHAEL RECREATION AND PARK DISTRICT
Municipal Service Review
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SACRAMENTO LOCAL AGENCY FORMATION COMMISSION

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Vadim Sidelnikov, Senior Student Intern

2/4/09

EXECUTIVE SUMMARY

RECOMMENDATION

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- (6) Opportunities for shared facilities.
- (7) Government structure options, including advantages and disadvantages of consolidation or reorganization of service provision.
- (8) Evaluation of management efficiencies.
- (9) Local accountability and governance.

EXECUTIVE COMMENTS

Carmichael Recreation & Park District effectively meets constituent demand in its 9.25 square mile service area. The District delivers consistent service to the unincorporated areas of Carmichael and a small portion of Fair Oaks.

In an effort to respond to changing recreational demands, the District has undergone an extensive review and assessment of its parks and recreation facilities towards development of a 10 Year District-wide Master Plan. This process solicited ideas and input of residents through workshops and a community survey, combined with best practices of comparable local park agencies and the National Recreation & Park Association standards. Carmichael Recreation and Park District now has a better understanding of the community demands and is dedicated to aligning its recreation and parks system and services with customer Demand.

To improve and provide those services, Carmichael RPD has started a process of:

- Developing a five year Capital Improvement Plan (CIP) which is consistent with the District-wide Master Plan.
- Developing site master plans and funding sources for the four remaining undeveloped park sites; Capra, Jan, Sutter-Jensen, and O'Donnell Heritage. Residents have been participating in workshops to provide input in this process.

The District plans to perform a recreation program assessment to evaluate programs and to solicit public involvement in order to respond to the changing needs and interests of the community.

Finally, the District has adapted to changing financial conditions. Most of all, the District identifies shifts in property tax allocation as a major financial constraint. Since 1992, the District has had a portion of their property taxes shifted to the Educational Revenue Augmentation Fund (ERAF). With the current economic outlook, the District has also noted decreases in assessed property values, infill development, and property transfers/sales. The District has been able to offset costs and identify alternative revenue sources through facility rentals, user fees, and collaborative efforts with other organizations, including public, private, and non-profit. Cost avoidance practices have

resulted in substantial savings to taxpayers, including evaluation and implementation of streamlined operational systems and performance of some capital improvement projects on a forced account basis.

Recommendations:

1. Carmichael Recreation and Park District effectively meets recreation and park demands in its service area. It offers programs for every age-group in the district and a small portion of Fair Oaks.
2. Municipal Service Review Determinations:
 - a. Regarding infrastructure needs or deficiencies, the Commission determines that the District currently provides adequate services and facilities in the unincorporated areas of Carmichael. 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.
 - b. 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.
 - c. Regarding financing constraints and opportunities, 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 cost avoidance opportunities, the Commission determines that the District uses its best efforts to streamline in-house costs. For instance, the District recently enhanced its information technology system to improve communication and file sharing across all departments/divisions of the District; implemented by a new accounting Software (COMPASS License) for transaction processing for District financial reporting input and interface with the County of Sacramento; enhanced computerized program registration and miscellaneous receipts to accommodate on-line registration and full District-wide integration. It has also digitized park irrigation systems to limit and control water usage.

- e. Regarding opportunities for shared facilities, the Commission determines that the District can continue to partner with local agencies to share the cost of new facilities, and insure the preservation of viable park spaces.
- f. Regarding evaluation of management efficiencies, the Commission determines that the District is managed efficiently.
- g. Regarding local accountability and governance, the Commission determines that the District 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.

If you have questions or comments, please do not hesitate to call me at (916) 874-59935.

Very truly yours,

SACRAMENTO LOCAL AGENCY FORMATION COMMISSION

A handwritten signature in black ink that reads "Peter Brundage". The signature is written in a cursive, flowing style.

Peter Brundage
Executive Officer

mt/MT/DL

Attachments: Carmichael Recreation and Park District MSR
Carmichael Recreation and Park District Map
Carmichael Recreation and Park District Master Plan (adopted March 2008)

(Carmichael MSR Determinations)

INTRODUCTION

Background Information

Carmichael Recreation and Park District is a dependent special district located in the northeast area of Sacramento County.

- **Mission:** Satisfy the recreational needs of the community by providing a wide range of facilities and opportunities to enrich the quality of life.
- **Boundary:** The American River and Arden Way to the south; San Juan Avenue to the east, Madison Avenue to the north, and Arcade Creek and Walnut Avenue to the west.
- **Population:** 51,870 in an area of approximately 9.25 square miles.

Carmichael Recreation and Park District was formed in 1945 pursuant to Public Resources Code Section 5780. Today, the Carmichael Community area maintains 13 park sites with a total of 177.53 acres, where 8 of these park sites are developed. It is governed by a 5 member Advisory Board of Directors appointed by the County Board of Supervisors for a term of 4 years.

Major community concerns include the preservation of those qualities which make Carmichael a good place in which to live, such as sufficient parks and open space, coupled with the protection of significant natural and cultural resources.

Service Area

Carmichael Recreation and Park District delivers consistent service to the unincorporated areas of Carmichael and a small portion of Fair Oaks. The past 30 years have been a witness to a tremendous change in Carmichael community area even though Carmichael has become a less identifiable community immersed in a still expanding unincorporated suburban area of 456,411 people. Located in the Sacramento Metropolitan area, this area is predominantly residential with scattered commercial development along Fair Oaks Boulevard and Manzanita Avenue. This area is significantly developed and built out. The district serves a population of 51,870.

Future development opportunities include in-fill projects coordinated with other agencies. In the past, the District has worked with 8 fully developed parks, a large community center located at the former La Sierra High School, a botanical garden that is nearly 50 years old, and a 17-acre nature area. Planning for future development is guided by the District's four key phases (adapted from the *Carmichael Recreation and Park District Master Plan*, March 2008 [CRPD MP]):

Phase 1 - Resource identification: Inventory and review of existing park and recreation facilities.

Phase 2 - Community needs assessment: Outreach to the community through a Community Survey.

Phase 3 - Design program development: A set of designed programs for each the district's existing park sites.

Phase 4 - Plan development: All phases compiled into the district's Master Plan, which will guide parks and recreation services for the next ten years.

MANAGEMENT AND EMPLOYMENT STRUCTURE

Management Structure

Carmichael is a dependent district governed *ex-officio*¹ by the Sacramento County Board of Supervisors but managed by a five-member Advisory Board of Directors. The District population has no direct input regarding Advisory Board appointments but the County Board of Supervisors distributes seats to represent each District of the community. Directors appointed to the Advisory Board can serve a maximum of two consecutive four-year terms.

The Carmichael Recreation and Park District Advisory Board of Directors usually meet once monthly in an open meeting held 6:00pm on the third Thursday of the month. Meeting notices are posted at least ten days prior at District community centers. The quarterly District Activity Guide also includes the Advisory Board meeting schedule.

Outreach

Outreach techniques used by the District are maintaining a website, erecting notice boards and distributing quarterly activity guide regarding new developments and using park marquees to announce events, different programs and offerings and employment openings. The District also works directly with residents and local organizations through workshops and events.

Employment Structure

Under the Advisory Board of Directors are 21 full-time and 7 part-time regular employees and 150+ seasonal/temporary employees, all of whom are unrepresented. The District performs a classification and salary study every few years in order to determine and compare District salaries to the local recreation & park district market trends. Employee training includes new employee orientation at the time of hire, followed by individual assessments and targeted program training and seminars for position specific needs. The District also holds ongoing safety training.

¹ The County Board of Supervisors heads the District in name, but in daily practice they are not involved in its management.

DISTRICT SERVICES

Services Provided

Carmichael provides park-land and organized activity to serve the recreational needs of residents. Parks developed by Carmichael fall into five categories – (1) Neighborhood parks; (2) Community parks; (3) Natural area parks; (4) Mini Parks; and (5) Special Use Areas.

Existing **neighborhood parks:**

- 3 to 10 acres each
- Designed to serve residents within ½ mile radius
- Provide recreational amenities like sports fields, community gardens and Picnic area facilities
- Total 6 in the district, accounting for 43.6 acres (12.4 of these are currently developed)

Existing **community parks:**

- 21 to 38 acres each
- Provide more extensive onsite parking, a community center, lighted sports fields, pools and recreation centers
- Total 3 in the district, accounting for 96.6 acres

Existing **natural area parks:**

- 1 to more than 1,000 acres each
- Designed as natural reserves open to the public
- Total 1 in the district, accounting for 17.2 acres

Other Park Lands:

- Includes mini parks and special use areas.
- Total 3 in the district, accounting for 20.13 acres.

Existing **mini parks:**

- 0 to 3 acres each
- Designed to serve residents within a ¼ mile walking radius
- Provide simple playground and landscaping

Existing **Special use areas:**

- No minimum sizes
- Provide freestanding specialized facilities such as community centers, aquatic centers, sports complexes, or skate parks.

TABLE C-1: EXISTING PARK LEVEL OF SERVICE AND STANDARDS (CRPD MP)

Park Type	Historic NRPA Standard	Average Level of Service for Comparable Agencies ^A	CRPD Existing Parks	CRPD Acres	CRDP Existing Level of Service (acres per 1,000 population)	Proposed Standard	Additional Acres Needed to Meet Standard	
							Current Population ^B (2000) 51,870	Projected Population (2017) 52,315
Neighborhood parks	2.0	1.32	6	43.60	.84	2.00	60.14	61.03
Community parks	8.0	.68	3	96.60	1.86	2.00	7.14	8.03
Natural area parks	N/A	.59	1	17.20	0.33	.50	8.74	8.96
Other parkland	N/A	.10	3	20.13	0.39	.50	5.81	6.03
TOTAL	10.0	2.7	13	177.53	3.42	5.00	81.83	84.05

^A Comparable agencies include the Sunrise Recreation and Park District and the Mission Oaks Park District. For natural areas and other parkland, only Sunrise Recreation and Park District's level of service is represented, as data was not available for Mission Oaks.

^B Represents the 2000 household population (SACOG).

At the above sites, *Carmichael* offers various recreational, educational, and social-service programs. Classes are available for all age groups – preschool to seniors. Offerings include youth sports leagues, teen art and dance programs, senior nutrition classes, martial arts, and also safety classes. In addition, these recreation and park sites have various sports fields, dog parks, picnic area, playgrounds, and Community Clubhouse that residents have access to.

The District leases event spaces at community parks around the District. *Carmichael* also rents out a variety of facilities to suit recreation or business needs. Demand for these spaces is steady – rooms and picnic areas are routinely rented, especially for weddings and large meetings. The following is a break-down of *Carmichael*'s large event rental facilities:

Event Space	Location	Room Capacity Assembly/Dinning	Additional Amenities
Community Clubhouse - Clubhouse 1 - Clubhouse 2	5750 Grant Avenue 5750 Grant Avenue	180/85 145/65	Tables, chairs, Kitchen Fireplace
Veteran's Memorial Hall - Main Hall - North Hall	5750 Grant Avenue 5750 Grant Avenue	175/71	Large Kitchen space, Children care area, Parking
La Sierra Community Center	5325 Engle Road	380	Skate Park, Sports and Picnic Area, Theatre
John D. Smith Community Hall	5325 Engle Road	800/385	Meeting room, Kitchen
Gibbons Room 700	5325 Engle Road	137	Parking, Remodeled Kitchen

In addition, *Carmichael* rents out the following outdoor spaces around the district:

Outdoor Space	Location	Capacity	Additional Amenities
Daniel Bishop Memorial Pavilion	5750 Grant Avenue		Covered concrete Stage, Dance floor
Raymond and Hazel Nay Memorial Group Picnic Area	5750 Grant Avenue	300	Chairs, Barbeque grill, Counter tops, and electrical outlets
La Sierra Skate Park	5325 Engle Road		Grinding rails, launch boxes, half & quarter pipes
Softball Fields	5750 Grant Avenue		
Jensen Botanical Garden and The Sutter Site		50	Garden, Dirt trails, portable restroom

Service Demand

Carmichael measures service demand and infrastructure needs in two ways. First, they evaluate comparable recreation and park district level of service standards, which are also expressed in acres:1,000 residents. District management maintains various partnerships with community groups to keep District offerings aligned with local demand. The District is currently partnered with Fulton-El Camino Recreation and Park District that helps to improve services and maximize efficiency in the area.

INFRASTRUCTURE

Capital Improvement Projects

Capital improvement projects were developed to identify costs associated with each of the design programs. Based on these capital project costs, potential financing options were identified such as:

- Maximize donations, grants, and partnerships to increase the resources available for parks and recreation.
- Encourage donations of land, facilities, equipment, services, and gifts that are consistent with the goals and objectives of this Master Plan, and benefit the larger community.
- Explore opportunities to add revenue-generating facilities to parks where appropriate, such as concessions, rental equipment, and group rentals.
- Re-evaluate annually the prioritization of and timeline for the implementation of projects within the park system, as part of the development of the annual parks and recreation capital improvement budget.
- Re-assess the prioritization of capital projects when updating the long-range park and recreation capital improvement plan every five years.
- Create a “replacement fund” to be able to act on necessary maintenance and/or replacement of damaged or unsafe facilities, equipment, and other assets.
- Develop a public relations plan and assess public support for new funding mechanisms prior to implementing projects.

The CRPD Master Plan (adopted March 2008) totaled infrastructure costs as follows.

TABLE 3: PROJECTED CAPITAL COSTS (CRPD MP)

Project	Cost	
Capital Projects		
Carmichael Park	\$2,000,000	
Aquatic Center	\$10,000,000	
Existing Park Upgrades	Bird Track Park	\$193,700
	Cardinal Oaks Park	\$258,200
	Glancy Oaks Park	\$265,900
	La Sierra Community Center	\$4,064,200
	SUBTOTAL	\$4,783,000
EXISTING PARK SITE DEVELOPMENT	Capra Park Site	\$500,000
	Del Campo Park	\$300,000
	Jan Drive Park Site	\$2,000,000
	O'Donnell Heritage Park Site	\$1,000,000
	Schweitzer Grove Natural Area	\$200,000
	Sutter Jensen Community Park	\$5,000,000
SUBTOTAL	\$9,000,000	
TOTAL CAPITAL PROJECT COSTS	\$25,783,000	
MAINTENANCE SINK IN FUND	\$4,500,000	
TOTAL ALL COST	\$30,283,000	

Because the anticipated cost of these projects will exceed the District's financial means, projects were prioritized according to need and funding opportunity. The highest priority is the development of the four undeveloped park sites (Capra, Jan Drive, O'Donnell and Sutter Jensen parks) and also developing an aquatic facility as discussed in the Master Plan (Attached).

Infrastructure Duplication

None of the District's facilities are underutilized or redundant with other agencies. Many facilities are shared with partner groups including Sacramento County, local school districts, neighboring communities, and other public and private agencies to improve services and maximize efficiency.

Emergency Facilities

The District has an agreement with Sacramento County to provide space at the La Sierra Community Center for the County's Emergency Preparedness Center. This site is equipped with a 300 KVA generator that powers approximately 50,000 square feet of building space, capable of running 130 hours without refueling. The Center is also identified as an emergency shelter, capable of providing 20,000 square feet of emergency shelter accommodations with complete kitchen and restroom facilities and 1,000 square feet of storage space.

FINANCE

Revenue Sources

The following are Carmichael Recreation and Park District's main revenue sources:

1. General Fund
2. Development Impact Fees
3. Landscaping and Lighting Assessment District
4. General Obligation Bond
5. Revenue Bonds
6. Donations
7. Government Grant Programs such as:
 - a. Safe, Accountable, Flexible, Efficient Transportation Equity Act – a Legacy for Users (SAFETEA-LU)
 - b. Land and Water Conservation Funds
 - c. Urban Forestry Grants
 - d. US Fish and Wildlife Service (USFW)
 - e. California Department of Fish and Wildlife (CDFW)
 - f. State Bicycle Funds
 - g. Recreation Trails Programs
 - h. Statewide Park Bond (Proposition 40)
 - i. Other State Funds including the Youth Soccer Recreation Program Grant
8. Private Grants and Foundations

The District reports that Capital Improvement Projects (CIP) is funded largely by General Fund that primarily comes from property taxes within the District boundary, as well as the various Government Grant Programs. In addition, recreation user fees for District's services and facilities are an important Revenue source for Capital Improvement Projects.

Revenue Constraints

The District reports that the reduction in the Carry-Over Fund was their largest revenue constraints. This loss in the Carry-Over balance was due to the timing of the commitment made for the Patriots Park construction contract. The District tried to offset these losses by transferring the In-lieu fees and Grants to Capital Improvement Projects and also increasing facility rentals fees and recreational user fees.

Cost Avoidance Strategies

Carmichael, similar to other Public Agencies, has a working agreement with a private corporation to help fund, build, and/or operate a public facility. Generally, the three primary incentives that a public agency can offer are a free site, tax advantages, and access to the facility. While the public agency may have to give up certain responsibilities or control, it is one way of obtaining public facilities at a lower cost.

Revenue Opportunities

Carmichael has identified several potential sources of new revenue. First, is selling some portions of the four undeveloped park sites, Capra, Jan Drive, O'Donnell, and Sutter-Jensen

parcs, and use the revenue to develop the remaining portions. In addition to the land sales, other revenue sources such as grants and donations can be used to leverage the money generated from surplus land sales. Second is replacing the outdoor swimming pool that has been closed for several years. A new facility will have different operating requirements, user capacities, and revenue generation potential. Third is adding revenue generating facilities to parks where appropriate, such as concessions, rental equipment, and group rentals.

The following is a forecast of revenue sources for the first six-year funding cycle.

TABLE 4: PACKAGE "A" SUMMARY OF FUNDING SOURCES (SIX YEARS, CRPD MP)

Revenue Source	Amount
In-Lieu Fees (currently available)	\$200,600
In-Lieu Fees (future)	\$600,000
Impact Fees	NIC*
Grants	\$525,000
Donations	\$40,000
Miscellaneous	\$60,000
Land Sales	\$9,074,400
TOTAL	\$10,500,000

*Impact Fees are fees paid by developers for park and facility improvements. At the present time, this funding mechanism has not been approved at the County level, although a recently-completed Nexus Study forecasted an average rate per household of \$6,581.

TABEL 5: PACKAGE "A" RECOMMENDED PROJECTS AND ASSOCIATED COSTS (SIX YEARS, CRPD MP)

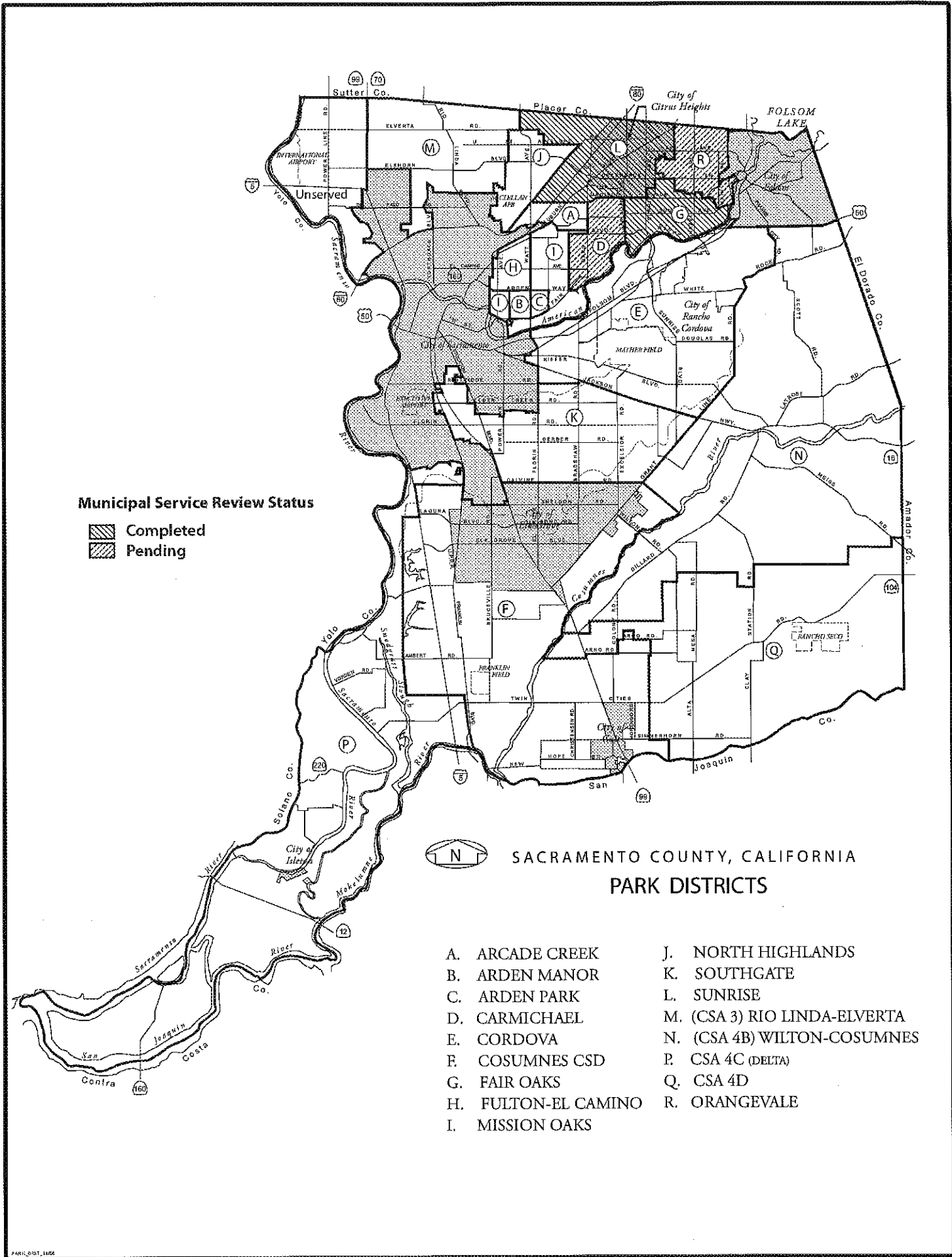
Project	Amount
Capra Park Site	\$500,000
Jan Drive Park Site	\$2,000,000
O'Donnell Heritage Park Site	\$1,000,000
Sutter-Jensen Park Site	\$5,000,000
Maintenance Sinking Fund (10 years)	\$2,000,000
TOTAL	\$10,500,000

The District believes that developing the four park sites will benefit those neighborhoods as well as relieve some pressure on Carmichael Park. This option provides a Maintenance Sinking Fund for 10 years, however, it does not either fund the aquatic center or any of the existing park upgrades. It will occur on a pay-as-you-go over time. The overall funding/development package pays for about 33% of the total needs expressed in Table 3 (MSR&CRPD MP). The remaining portion of \$17,283,000 will need to be financed later under a new funding package.

The development of an aquatic facility was also a high priority item in the financing package. However, the scale has been reduced from a \$10 million multi-pool aquatic center to a basic \$4 million standard 25 yard swimming pool. However, the funding for this project has not been identified. It is recommended that this project be kept on the forefront until the public is willing to fund it, or other funding sources become available (i.e., grants, gifts, etc.).

CONCLUSION

Carmichael Recreation and Park District effectively meets demand in its 9.25 square-mile area. It strives to satisfy the recreational needs of the community by providing a wide range of facilities and opportunities to enrich the quality of life. In relation to these efforts, the residents of Carmichael have roughly equal availability to the District's community programs. The cost of addressing all capital and non-capital projects listed in the Master Plan exceeds the District's financial capacity. However, by giving priority to the projects that have the highest demand and looking for various revenue opportunities, Carmichael Recreation and Park District manages and provides safe, friendly service to all users.



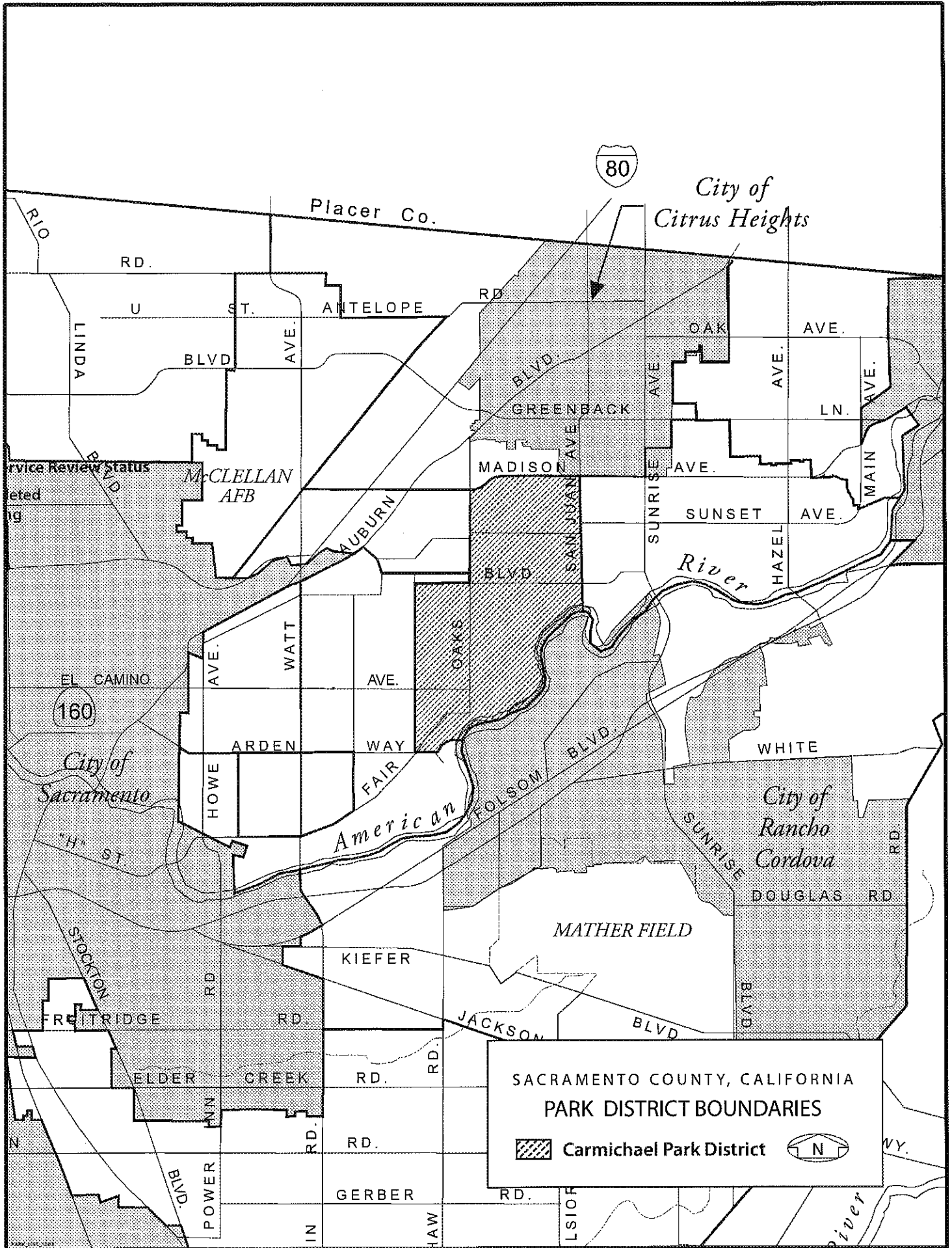
Municipal Service Review Status

- Completed
- Pending



**SACRAMENTO COUNTY, CALIFORNIA
PARK DISTRICTS**

- | | |
|---------------------|------------------------------|
| A. ARCADE CREEK | J. NORTH HIGHLANDS |
| B. ARDEN MANOR | K. SOUTHGATE |
| C. ARDEN PARK | L. SUNRISE |
| D. CARMICHAEL | M. (CSA 3) RIO LINDA-ELVERTA |
| E. CORDOVA | N. (CSA 4B) WILTON-COSUMNES |
| F. COSUMNES CSD | P. CSA 4C (DELTA) |
| G. FAIR OAKS | Q. CSA 4D |
| H. FULTON-EL CAMINO | R. ORANGEVALE |
| I. MISSION OAKS | |



SACRAMENTO COUNTY, CALIFORNIA
 PARK DISTRICT BOUNDARIES
 Carmichael Park District