

SACRAMENTO LOCAL AGENCY FORMATION COMMISSION
1112 "I" Street, Suite #100, Sacramento, California 95814
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MUNICIPAL SERVICE REVIEW (MSR) DISTRICT PROFILE

DISTRICT SNAPSHOT:

Date: March 25, 2010
Agency Name: North Highlands Recreation and Park District
Address: 6040 Watt Avenue, North Highlands, Ca. 95660
Website: www.nhrpd.org
Telephone: 916 332-7440 (FAX) 916 332-1121

Administrator Name: Kay F. Dahill
Title: District Administrator

Name of Contact: Kay F. Dahill
Contact's E-mail Address: Kay@nhrpd.org

Agency's Principle (Enabling) Act: Public Resources Code, Section 5780

Services Provided: Parks and Recreation

Latent Powers:

Governing Body: 5 elected Board of Directors

Total Number of Employees: Full Time – 10 (40-50 part-time)

# Represented	# Unrepresented
-0-	All

Acreage/ sq. Miles within Agency: 12 square miles,

Total Population within Agency: 44,000

Total Registered Voters within Agency: 15,997

INTRODUCTION

Background Information

The North Highlands Recreation and Park District is an Independent Special District located in northeast Sacramento County

- **Mission: To help enrich and fulfill the lives of the citizens through the provision of facilities and programs that will provide and enhance creative, wholesome and imaginative leisure time living patterns with emphasis on family and youth oriented programs.**
- **Setting:**
(Please attach map of the district boundary)

History

The North Highlands Recreation and Park District was formed in 1955. At that time the North Highlands Improvement Association donated a five acre parcel now known as Strizek Park. The administrative offices were housed there until 1966. The District was established to provide park and recreation services.

Today the District has approximately 72 acres of parkland, which District staff mows, cleans, fertilizes, repairs irrigation system, tree maintenance, cleans and services swim complex and provides repair and janitorial service for one swimming pool complex, an office and community center complex, a youth center and gymnasium and a Corporation Yard. The District also has several long term use agreements with the Twin Rivers School District for the use of ball fields, gymnasiums, and a swimming pool. The current population is approximately 42,000 (2000 Census). The District's acreage per capita is 1.72 acres 1,000 residents.

On December 12, 2000 the decommissioning and reuse McClellan Air Force Base was approved. A portion of the base was detached from the City of Sacramento and was annexed to the North Highlands Recreation and Park District, the Northridge Water District and County Service Area #1. Several parks sites that were located on the former base were transferred to the District through a Public Benefit Conveyance process at no cost to the District.

North Highlands is an unincorporated area and has a very diverse population, including a large population of Russian and Ukrainian immigrant families. There are also many single family households. North Highlands is a low income area, with a low assessed valuation of homes within its boundaries. The District is primarily residential in nature, although there is growing commercial and industrial development.

Services Provided

North Highlands provides parks and facilities and organized activities to meet the needs of its residents, and to provide a sense of community.

Mini Parks (1.5 to 4 acres)

Five District parks are small, mini parks that provide open space, picnic areas, and playgrounds that serve residents within a half mile radius.

Neighborhood Parks (5 to 10 acres)

Seven District parks are neighborhood parks that serve residents within a two mile radius. These parks offer parking, ball fields, picnic areas, basketball courts, and playgrounds.

The District operates one community park that is 19.32 acres. It provides parking, picnic shelters, playgrounds, full basketball court, horse shoe pits, and lighted baseball fields.

At all of these sites the District provides recreational and educational opportunities for all ages. Offerings include aquatic programs, sports leagues, summer camps, senior nutrition lunches, martial art classes, gymnastic and dance classes. Seasonal special events are also offered free and are open to the public.

In addition the District owns and operates a gymnasium and youth center where sports leagues, cheerleading, summer camps, and child care services are provided. This was one of the facilities acquired by the District through a public benefit conveyance when McClellan Air Force Base closed.

The District operates a swimming pool complex that was built jointly with the Grant School District, has a long term lease agreement, and is operated by the District for about six months of the year. The aquatic program consists of a swim team, swim lessons, open swim, family swim, water aerobics and a food concession.

In 1986 under a creative and beneficial agreement the North Highlands Recreation and Park District and the Rio Linda Union School District mutually developed what is known as Ridgepoint School and Ridgepoint Park. This is a ten acre site, six of which belong to the Park District, and four belong to the School District. The Park District contributed the sum of \$200,000 that helped fund the enlargement of the school multi-purpose room/gym. The long term use agreement allows the park district access to the park and the multi-purpose room/gym during non-school hours. The District operates an afterschool program at this site, as well as other recreational activities in the evening and on the week-ends.

The District leases park picnic areas, a swimming pool, two community centers, and a gymnasium for recreation programs, social events, meetings, town hall meetings, fundraisers and community events.

Management and Staffing Structure

Management Structure

The North Highlands Recreation and Park District is an independent special District governed by a five member Board of Directors. Each member serves a four year term. Members of the Board of Directors are elected by the citizens of the District every two years. Terms of are four years in duration. Three seats become vacant at one election and the remaining two at the next election to be eligible for a seat on the board a candidate must either own property or live in the District, and must be a registered voter.

Board meetings are held the second Thursday of each month at 6:30p.m. in the Highlands Recreation Center, and the public is encouraged to attend. Board members receive a \$100 stipend per meeting. Notice of meeting dates and copies of the upcoming agenda are posted in the local paper, on the window of the District Complex and on the District's (web site). The District maintains a website ([www:nhrpd.org](http://www.nhrpd.org)) and distributes two Activity Guides each year, both include board meeting dates as well.

Employment Structure

The North Highlands Recreation and Park District employs 10 full-time employees, six regular part-time employees, and 30 to 50 seasonal employees. The District Administrator reviews employee salaries annually, compares salaries with other local recreation and park districts and makes recommendations to the Board Members for salary and benefit increases. The District Board of Directors then makes their decision on the Administrator's recommendations for staff salaries and benefits for the upcoming budget year. Budget permitting cost of living increases are given every other year. The District also conducts quarterly safety meetings and special training sessions for all employees

The District employs: 10 full time positions.

In addition, the District employs on average 30 part-time, 25 seasonal and temporary positions.

The North Highlands Recreation and Park District does not operate under the Civil Service Classification or examination plan. The District does have classification plans which are the following:

Regular Full Time, (40 hours per week)

Regular Park Time, (35 hours per week or more)

Temporary Employees, (8 hours days on a regular basis, over period of several months)

Part Time or Seasonal, (an employee who works at an hourly rate, with an irregular hourly or daily schedule)

The District contracts with independent contractors, and special interest instructors, to provide recreation programs and classes. In addition the District contracts with consultants to assist with maintenance projects, prepare grant applications, and perform special studies for planning purposes.

- Contractors are also used for various repair and replacement projects. When procuring services or goods that cost more than \$1,000 but less than \$5,000, staff obtains at least three

written or oral quotations. When purchasing services or goods more than \$5,000, bids will be obtained by formal advertising published in a newspaper of general circulation. When the District requires supplies, materials, or equipment which are produced only by one manufacturer, the District Administrator specifies the manufactures make or brand in the invitation to bid and seeks competitive bids from responsible bidders. For all construction projects, the District adheres to the Uniform Public Construction Cost Account Act.

- In 1987 the District received the CPRS Merit Award for the Ridgepoint School Project which was an innovative partnership with the Rio Linda Joint Union School District. The District has also been awarded multiple awards for safety from the California Association of Recreation and Park Districts.
- Each year the budget includes employee training for participation at workshops, seminars, and conferences. It also includes certification programs for various maintenance and recreation services, i.e. pool operation, playground safety, Water Safety Instruction, CPR, First Aid, etc. Personnel Policies encourage employee's continued advancement by educational courses, workshops, and seminars.
- The salaries and pay scales are comparable to other districts of the same size, but lower than most other local park districts. The District's ability to attract well qualified employees is in direct correlation to the salary and benefit range the District is limited to. In hiring and retaining qualified staff the District is at a disadvantage because of its size and tax base, it cannot compete with larger districts and cites who offer higher salary steps, opportunities for advancement and enhanced benefit packages.
- The District's structure is comparable to other local districts, but is understaffed in the maintenance division. Through the years in order to keep an adequate maintenance staff, the District has hired more regular part-time employees, rather than full-time employees thereby saving the cost of most benefits. In lean years the District kept full-time positions vacant to offset budget losses due to ERAF and other state cuts.

MUNICIPAL SERVICE REVIEW INFORMATION AND DETERMINATIONS

1. Growth and Population Projections

The North Highlands Recreation and Park District has experienced very little development activity over the last two decades. Now, however, due to the closure of McClellan Air Force Base, the District is likely to see substantial urban growth in its previously rural western flank as bounded by the underdeveloped Watt Avenue commercial corridor, along with infill development at scattered vacant sites in other parts of the District. In the 2006 District Master Plan, prepared by Agonia and Associates, whereby it was conservatively estimated that the District will grow by about 6859 residents over the next ten years.

- **What is the current level of demand for services?**
The District measures current demand based on surveys, resident requests, and partnerships with community groups and organizations. It also uses the Quimby Act standards to gauge infrastructure needs, which are 3 to 5 acres of land per 1000 residents. The current District level is 1.72 acres per 1000 residents significantly lower than industry levels. It is evident that continued development is needed to keep pace with demands for service.
- **What is the projected demand for services?**

A conservative estimate is that the District will grow by about 6850 residents over the next ten years. To serve these new residents locating in the District approximately 34.3 acres of developed parkland will be needed in addition to the 41.8 acres required to meet the 5.0 acres per 1000 residents. The newly revised Master Plan serves as a foundation for estimating how much it will cost to provide these facilities but cannot yet provide details of facility requirements on a site specific basis, except for near-term facility improvements planned on sites owned or proposed for acquisition by the District.

- **Please provide growth rate and population projections.**

The District is likely to see substantial urban growth in its previously rural western flank as bounded by the underdeveloped Watt Avenue commercial growth, along with infill development at scattered vacant sites in other parts of the Park District.

- **Further information is provided in the attached Master Plan**

LAFCo MSR Determination

LAFCo to Complete

2. Facilities and Programs

A. Facilities

Summary of Facilities (for example, Parks, Physical Plant, etc.)

NAME	LOCATION	SIZE (Acres)	AMENITIES/SPECIAL FEATURES	DESCRIPTION
			Information to be provided	

(Attach additional page(s) if necessary)

Present and Planned Capacity of Public Facilities

• **What is the current and projected service capacity**

The District has experienced very little new residential development in the recent past. However the District will encounter continued infill development as well substantial growth of small and large scale residential development in the previous rural western region of the District.

• **What is the level of adequacy of services and facilities to serve current and future population?**

There is currently a severe need for additional recreational facilities to accommodate active recreation interest such as baseball, football, soccer, basketball and aquatic programs.

In addition to active recreational demand, the District is also experiencing increased demand for more passive oriented recreational opportunities and facilities mainly in the existing smaller neighborhood parks, facilities such as picnic pavilions, spray pools and special activity recreational facilities.

To properly accommodate future population growth and to ensure that new residential development does not erode the level of parks and recreation facilities currently available to

serve the needs of the existing population, the District requires adequate parkland acquisition and parkland development fees, based on a standard 5 acres per 1000 residents.

A master plan survey of the Districts existing parks was completed in 2006. This Master Plan recommended that the District should consider the preparation and adoption of the following implementation measures to meet the Districts future recreation needs: (Status of implementation)

- Facility and Park Development Standards
- Park Fee Development Nexus Study
- Existing Park Facility Improvement Recommendations
- Adopt Park Construction Development Cost
- Establishment of a Mello-Roos Community Facilities District
- Explore additional public and private funding sources
- Explore opportunities for cooperative agreements
- Continue to negotiate agreements and work closely with School Districts, in order that school facilities remain accessible to District Residents for recreational use

• **What Performance Measures are used by your District to determine service adequacy?**

The North Highlands Recreation and Parks District relies on direct contact with District users, Board Meetings, interest polls, periodic surveys, and various partnerships with community groups to determine which new services or offerings may better accommodate the interests of its District residents.

Infrastructure Needs or Deficiencies/Capital Improvement Program

• **Describe the District's Capital Improvement Program, as applicable.**

The North Highlands Recreation and Park District Board of Directors approves any Capital Improvement projects submitted by staff as part of the budget process.

In addition staff periodically submits to the Board plans for long term capitol improvements such as land acquisition, building construction, park development or improvements or replacements of maintenance infrastructure, such as facility painting, AC/Heating replacement due to wear and tear.

• **Describe deferred maintenance strategy, if applicable.**

The North Highlands Recreation and Park District is over 50 years old and thus many of its structures, facilities and infrastructure are aging, in of need repair or replacement.

District staff has compiled short and long term list of projects (see below) that need attention. With the District facing, the current economic downturn and budgetary constraints, projects will be delayed until money becomes available and allocated to fix the problem in the short term.

Short Term Goals & Objectives (1 to 5 years):

1. Repave and slurry seal parking lot at Strizek, **\$30,000**
2. Repave and slurry seal parking lot at Capehart, **\$30,00**
3. Slurry seal parking lot at District Complex, **\$20,00**
4. Stage area for Freedom Park, **\$15,000**
5. 2 small picnic shelters for Freedom Park, **\$30,000**

6. Playground structure for Brock Park, **\$30,000**
7. Asphalt for Corp. Yard, **\$10,000**
8. Up grade sound system for Community Center, **\$10,000**
9. Tree Chipper, **\$15,000**
10. Soccer goals for Chardonay, Strizek, Freedom, Planehaven and Ridgepoint Parks, (\$5,000 per site) **\$25,000** Picnic shelters for Chardonay, Planehaven & Strizek Parks, (\$15,000 per shelter) **\$45,000**

Long Term Goals & Objectives (5 to 10 years):

1. Replace playground equipment at Planehaven, Larchmont, Campos, Memorial, & Chardonay Parks, (\$30,000 per park site) **\$150,000**
2. New irrigation system for Strizek Park, **\$100,000**
3. Disconnect sewer system from home owners association at Capehart and connect with Sacramento County Sewer system, (disconnect, connect with Sac. County Sewer, permits, etc) **\$100,000**
4. Restroom modular for Capehart, **\$150,000**
5. Building addition to store District truck at Corp. Yard, **\$50,000**
6. Air Conditioning Units for Snack Shack & Pool Office, **\$50,000**
7. Campos pool renovations, **\$2,000,000**

It is staff's intention that as the economy improves and the District tax base increases the District will be able to properly address many of these deferred maintenance projects.

• **Describe policies and practices for depreciation and replacement of infrastructure.**

None of the Districts facilities are redundant with other agencies. Some facilities are shared with Twin Rivers School District.

• **How will new or upgraded infrastructure and deferred maintenance be financed?**

Any upgraded infrastructure and deferred maintenance will be funded through the Districts tax base, grants and development fees. On March 24, 2010 Sacramento County Board of Supervisors met and approved a Park Fee Tentative Agreement in Principal for eight park districts, which now must be approved by each of the eight District Boards of Directors. A section of this agreement calls for the reevaluation and modification of costs associated with various types of park construction. This agreement will allow the Districts to move forward towards developing and revising a finalized Park Fee Agreement in Principal. The timeline for final approval of this plan is August 24, 2010.

• **List infrastructure deficiencies, if any; indicate if deficiencies have resulted in permit or other regulatory violations; if necessary, explain how deficiencies will be addressed.**

Two critical deficiencies that the District faces are the irrigation system for Strizek Park and the Campos Verde's Pool. Strizek Park is the oldest of the District Parks with an irrigation system that is antiquated, difficult to repair and not an efficient application of water. The Campos Pool Complex is also over 30 years old, its filter and boiler system are not energy efficient, has leaks in the pool structure, the pump house and chlorine buildings are riddled with dry rot and termites. Again, with current economic down slide and reduced property tax collection, these two deficiencies, costing hundreds of thousands of dollars will not be addressed in the near future.

The District has no recent permit or regulatory violations.

- **Provide evidence of compliance with applicable regulatory standards (for example, CA R-39-97 (Certified Playground Safety Standards) for Recreation and Parks Districts)**

North Highlands Recreation and Park District is a small agency with limited staff resources who are not trained or certified to meet applicable Federal, State or County regulatory standards.

To meet Federal, State and County regulatory standards in the below areas, the District hires independent contractors or relies on annual inspections by State officials :

- Certified Playground Safety Standards, (Each time a new playground is installed, it is inspected and certified by the playground equipment company contracted with)
- State and Pesticide Regulations, (Yearly, by Sacramento County Department of Agriculture)
- Health and Safety conditions for pool and facilities, (Yearly inspection and certification by Sacramento County Health Department)
- Backflow water inspections, (Yearly inspection and certification by Vollmer Certified Backflow Prevention Assembly Tester)
- Hazards Material storage and handling, (Bi-yearly inspection and certification by Sacramento County Hazmat Inspector)
- Fire alarm compliance and facilities inspections, (annual inspection and certification by Sacramento Metro Fire Department)

B. Programs

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

NAME	LOCATION(S)	SIZE (# Participants)	DESCRIPTION
Youth Sports: basketball, flag football, volleyball, sports classes, sports camps, cheerleading.	Capehart Gymnasium, Highlands Sports Complex, Ridgepoint school.	675 annually.	Leagues, classes, clinics that promote participation, sportsmanship, fitness and teamwork.
Aquatics: youth swim team, swim lessons for children and adults, recreational swim, family swim nights, aquatic special events, water aerobics.	Highlands Sports Complex pool.	Lessons: 340 Lap Swim: 40 Rec.Swim:60 per day for 65 days. Family Swim: 30 per day for 25 days. Swim Team: 100. Water aerobics: 15 per class for 24 classes.	Aquatic programming for the whole family. Swim team for kids ages 6 to 18; lessons for toddlers to adults to help everyone be water safe; recreational swim for neighborhood kids and families; family swim nights and events to bring families together; lap swim and

			aerobics to promote fitness.
Youth Special Interest Programs: Late Night North Highlands, Raccoon Club, day camp and intersession camp.	North Highlands Community Center, Ridgepoint school.	Late Night: 20 to 40 per week; Raccoon Club: 54 children monthly for 10 months; Day Camp: 24 per session – 9 sessions; Intersession: 15 children.	Childcare and mentoring programs provide safe and secure environments for children to learn and grow.
Special Events: Community Halloween Event; Community Holiday Party; Polar Bear Plunge; Easter Egg Hunt and Breakfast; Mother and Daughter Tea.	North Highlands Community Center; Highlands Sports Complex pool; Freedom Park; North Highlands Recreation Center.	Halloween: 300 Holiday Party: 400 Polar Bear Plunge: 30 Easter Egg Hunt:400 Easter Breakfast:45 Mother/Daughter Tea: 30.	Community based events that provide entertainment for the whole family for little or no cost and foster community pride and celebrate family.
Adult Sports: flag football, volleyball, basketball, softball.	Capehart Gymnasium, Highlands Sports Complex, Ridgepoint school.	Football: 20 teams Volleyball: 16 teams Basketball: 8 teams. Softball; 4 teams	Adult sports promote fitness and participation.

(Attach additional page(s) if necessary)

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.).**

Revenue Sources:

1. Property Taxes
2. Facility rentals
3. Program fees and charges
4. State of California 2002 Resources Bond Act, (\$220,000)
5. State of California 2000 Parks Bond Act, (\$220,000)
5. Redevelopment Funds
6. CDBG funds
7. Miscellaneous Sacramento County Grant for Freedom Park, (\$464,000)

Rates, Fees, Charges, and Assessments

There are various fees and charges depending on the rental facility and the type of recreation program being conducted. The District has no Assessment Districts.

- **Describe rate setting methodology.**

All fees and charges are approved by the Board of Directors every year. The rates are recommended by staff members after review of the rates and charges being used by other Districts, and based on the cost to the District. Most programs are self-sustaining.

- **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.**

In 1992 the Board of Directors approved an Assessment District. However, in the 1992 election three new board members were elected who belonged to a group called Citizens Against New Taxes (CANT). The first action they took when seated was to dismantle the Assessment District. The District did receive one levy of taxes.

The District serves a low income population which restricts the types of programs that can be conducted due to the cost. In addition, the District has strived to keep the costs as low as possible otherwise the program will not get enough participants. The District does charge \$.50 per person, per activity for to fund ADA requirements.

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

Most of the rates and charges are reasonably comparable to other small districts. In those instances when we must keep our rates lower, we make up some of the revenue due to the larger number of participants in the program.

- **Describe revenue constraints.**

In 1978, the passage of Proposition 13 resulted in a significant loss of revenue to the District. At that time all the free afterschool programs, or other free services were cancelled. The low cost of

homes in North Highlands keeps property taxes lower than other Districts in the area. In 1992 the District lost a significant amount of money due to ERAF.

Expenditures

- **Describe the agency's Service Levels compared to industry standards and measurements.**

The programs offered by the park district are mostly sport activities. There is not much demand for art, computer, photography, or other various programs offered in other Districts. Many of the programs are run by, or assisted by volunteers who help to keep the cost down. In some instances the District combines programs with other smaller Districts such as Rio Linda and Arcade Creek Recreation and Park Districts.

- **Describe the Cost of Service compared to industry standards and measurements.**

The salaries and wages paid for recreation services are lower than many of the other Districts. The District has been fortunate through the years to not be charged for school facilities. This also contributes to keeping the cost of services lower.

Assets, Liabilities, Debt, Equity, and Reserves

- Please provide the Book Value of Assets.

See Attached Financial Transactions Report (Information to be provided)

- Provide a list of equipment, land, and other fixed assets.
See Attached Financial Transaction Report
- Provide a summary of long term debt and liabilities. N/A
- Explain the agency's bond rating; discuss reason for rating. Discuss amount and use of existing debt. Describe proposed financing and debt requirements. N/A
- Describe policies and procedures for investment practices. N/A
- Describe policies and procedures for establishing and maintaining reserves/retained earnings.

There are no policies

- What is the dollar limit of reserves/retained earnings?
 - There is no dollar limit of reserves
- What is the ratio of undesignated, contingency, and emergency reserves to annual gross revenue?
 - District's reserve account - \$300,531
 - District's Contingency Fund - \$145,000
 - Total 2010 projected revenue - \$1,629,533
 - Ratio of annual gross revenue – 28%

Summary of Revenue Sources

Fiscal Year	2006/07	2007/08	2008/09	2009/10	Projected
Property Taxes	1,189,433	1,250,831	1,167,211	1,006,585	
Interest	50,578	54,751	24,210	16,000	
Rental Income	137,922	138,211	134,550	115,304	
HPTR	16,587	16,192	14,780	15,000	
In-Lieu Fees	-0-	-0-	140,641	100,000	
State & Federal Grants	-0-	167,896	512,686	90,776	
Fees & Grants	646,664	373,421	169,060	242,388	
Miscellaneous	119,253	57,951	51,460	43,500	
Fund Balance Available	431,261	997,117	1,186,285	616,819	
Total	2,591,698	3,056,370	3,400,883	2,246,372	

Summary of Expenditures

Fiscal Year	2006/07	2007/08	2008/09	2009/10	Projected
Salaries & Wages	618,182	753,149	679,986	811,204	
Services & Supplies	605,520	726,890	649,191	932,978	
Long-Term Debt	0	0	0	0	0
Capital Improvements ¹	140,432	187,785	1,388,643	135,000	
Equipment	73,983	12,849	143,040	36,000	
Contingency ²	80,293	50,564	50,000	145,00	
Total	1,519,040	1,731,237	2,910,860	2,060,182	

1. Identify Sources of Funding:
2. Fixed Amount or Variable (percentage)?

Summary of Financial and Operational Information

	2009/10
Population	44,000
Area Served	12 square miles
Developed Real Estate Holdings	65 acres
Undeveloped Real Estate Holdings	8 acres
Service Standard Ratios ¹	5 acres per 1000
Full Time Employees	10
Average Part-Time Employees	35-40
Total Annual Budget	2,246,372
Per Capita Spending	Not Available
Total Annual Administrative Costs	\$341,806
% Annual Administrative Costs to Total	15%
Estimated Deferred Maintenance	
Average Capital Improvements (5 Years)	
Reserve Amount	\$300,531
Operational Cost per Employee	Not Available
Average Property Tax Rate	4.0

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.**

Currently the District has joint use agreements with Twin Rivers Unified School District. These agreements allow the park district to program the use of the gym, sports fields and pool at Pacific High School after school hours in exchange for the maintenance of the sports fields and pool by District Staff. The District also has after school use of the multi purpose room at Ridgepoint Elementary School in return for the Park District allowing the school to use the adjacent sports fields. As future opportunities arise for joint use or shared resources arrive, the District will actively pursue them.

a) Describe existing and/or potential shared facilities, infrastructure, and staff. Describe any joint power agreements or other agreements for sharing resources with other agencies.

b) Describe existing and/or potential joint use planning.

As local school districts feel the impact of current economic conditions, they are facing cut backs in the delivery of extra-curricular activities offered by the school districts. North Highlands

Recreation and Park District is participating in ongoing planning sessions to determine where sharing of facilities, joint use and delivery of programs can take place. The District has also been part of on-going discussions regarding development of shared aquatic facilities with Center Unified School District

c) Describe existing and/or potential duplication with existing or planned facilities or services with other agencies.

At present there is no duplication of existing or planned facilities with other service agencies in the area. There is in fact a lack of playgrounds, gyms, pools and community meeting facilities in the North Highlands area, a reality shared with the Districts neighboring agencies

d) Describe availability of any excess capacity to serve customers or other agencies.

The District's facilities and parks are now in use to their maximum capacity and there is no excess capacity to serve additional customers or other agencies.

e) 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.

Currently the only agreements whereby the Park District shares joint use or shared purchasing power is the joint use agreement with Twin Rivers School District for use of sports fields, gym and pool at the School District Pacific High School in exchange for maintenance work done by the Park District. The Park District also has an agreement by which the Park District purchases its fuel needs from Center Joint School District. The Park District receives a much lower per gallon price by buying in conjunction with the School District.

f) Describe any duplication (overlap), or gaps in services or boundaries.

District staff keeps in contact with other agencies and shares with them plans for expansion of programs and additional park facility amenities so as to ensure that there is no duplication of services and amenities with those of surrounding districts and agencies

g) Describe ongoing cost avoidance practices. (For example, if you hire contract vs. in-house employees, is the bidding process cost effective and efficient)?

With the District having less than 50 employees, many of the services provided by larger agencies such as, planning, human resources, project managers, are contracted out.

h) Describe any opportunities to reduce overhead and operational costs.

Currently there are no opportunities available to the District, but staff is open to any new opportunities should they arise.

i) Describe any opportunities to reduce duplication of infrastructure.

Currently there are no opportunities for reduction of duplication of infrastructure with other agencies.

j) Identify any areas outside agency boundary which could be efficiently served by existing or proposed agency facilities.

The area bordering the Capehart Gymnasium and Community Center complex on Aztec Way north to Elverta Road could be served with the current level of programming conducted at Capehart. The border between the District and Sunrise Park and Recreation District bisects the Capehardt complex next to Dudley elementary school.

- k) Identify any areas within agency boundary which could be more efficiently served by another agency. No such areas exist at this time.
- l) Are your service plans compatible with those of other local agencies? The District offers programs, events and activities that are similar in format and delivery to other local park and recreation districts (organized youth sports, aquatics, child care and youth development programs). However, North Highlands fee structure generally tends to be less than neighboring districts.

LAFCo Determination

LAFCo to Complete

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

- a) Explain the composition of the agency's governing board.
- Number of Directors: 5
 - Nature/ Length of Terms: 4 year
 - Is governing body landowner or population based? Board member must own property or live within the District and be a registered voter
 - Are Directors elected or appointed? Elected
 - Are elections or appointments at large or by district? Board members are elected at large. If a board member leaves before the end of their term, the remaining board members appoint until the next general election.
- b) Explain compensation and benefits provided to the governing board, including any benefits that continue after term of service. Board member compensation shall be limited to \$100 per regular or special meeting, and \$50 for committee meetings, not to exceed \$300 per director, per month. There are no benefits after the term of office expires.
- c) Where and how frequently does the governing board meet?
The regular board meeting is held on the second Thursday of the month at 6:30p.m. On average, there are 3 to 4 special board meetings a year
- d) Describe rules, procedures, and programs for public notification of agency operations, meetings, programs, etc.

Notice of the Board meeting is placed in the North Highlands News each month. The Agenda is placed in a special box on a window in the lobby area. Notice is published in the Recreation Brochure which is published twice a year. All board meetings are televised by Comcast and the next meeting is announced at the end of each meeting by the Chairperson. Meeting days, (second Thursday of each month, at 6:30 pm) it is posted on the District website.

- How is public participation encouraged? By all the above. In addition the District has an electric sign located in front of the District Office on Watt Avenue that is used to announce public hearings and special board meetings.
- Are meetings accessible to the public, i.e., evening meetings, adequate meeting space, etc.?
All meetings are accessible to the public, are held in the evening in the Recreation Center. The building is ADA accessible and is large enough to hold 100 people.

e) Describe public education/outreach efforts, (i.e., newsletters, bill inserts, website, etc.) The District has a website where facilities and programs are listed. Special events such as Easter Egg Hunt, Christmas and Halloween Parties are posted. Job announcements and general information are also posted. The District web site address is www.nhrpd.org.

f) Describe level of public participation, and ways that staff and Directors are accessible to the public. There is a low level of participation at board meetings, but staff are available every weekday from 8:00am to 5:00p.m. Messages are taken for Board of Director members and they are given out the day they are received.

g) Describe ability of public to access information and agency reports.

The District staff secretary shall maintain written minutes of each Board meeting as dictated by Public Resources Code section 5782.17. The minutes shall show the names of the directors and staff present, and a brief summary of the Board members discussion. The meeting is also televised by Comcast and shown on Channel 14 on the following two days. The agenda of the Board meetings are posted at the District office in a freely accessible location to the public no later than 72 hours before each regular meeting. Anyone wishing to receive copies of the meeting agendas will be required to provide the District with a written request for the year. Any District document other than personnel files may be obtained by the public for a charge of ten cents per copy within five working days.

h) Describe any opportunities to eliminate service islands, peninsulas and other illogical service areas.

Currently the District does not have service islands, peninsulas or illogical service areas within its boundaries.

LAFCo Determination

LAFCo to Complete

6. Issues, Concerns and Opportunities

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

Our District is proud to be the provider of many community services that enhance and contribute to the quality of life for our residents. What our resident's lack in financial resources they make up for in heart and spirit.

The future vision for the North Highlands Recreation and Park District is one of character, continuity, linkage and recreational opportunity. Through the development of a strong neighborhood and community park system spread throughout the District, and a continued presentation of innovative recreation programming for all ages, the District will better meet the recreational needs of existing and future residents.

With the closure of McClellan Air Force Base, and the subsequent projected growth for North Highlands, new opportunities which did not exist before are now a reality for the District. Many new sub-divisions will be built along the west Watt Avenue Corridor as the economy improves. Unfortunately, many of these new sub-divisions will be "affordable housing." This means less money for the park district in developer fees as affordable housing fees are reduced, or even waived in some instances. Other communities and local districts do not experience the large amount of affordable housing being located in their communities, because they are higher income areas, with higher property values. Their residents have a higher level of education and are more outspoken, and they strongly protest this type of housing in their neighborhoods. It is apparent that North Highlands is the path of least resistance for the location of affordable housing that is required in Sacramento County.

- **Compliance with Environmental Justice requirements**

Within the North Highlands Recreation and Park District Policy Manual approved by the District Board of Directors, Policy #2300.1 clearly outlines the District's anti-discrimination policy. Policy #2300.1 states that "The North Highlands Recreation and Park District prohibits discriminatory insult, intimidation and harassment due to or based on race, color, religion, sex, age, physical or mental disability, medical condition, martial status, national origin or any other basis protected by federal or state law".

- **Compliance with regulatory reporting requirements**

The Park District complies with all regulatory reporting requirements. The District keeps a record of all its Board of Directors acts and of all money received and disbursed. All records are properly filed, maintained, and are open for public inspection. The District allows for an annual audit which is available to members of the public.

- **Compliance with regulatory agencies and public health and safety issues.**

The Park District complies with all public health and safety issues, by maintaining daily, monthly and annual reports. Monthly logs are kept listing act of vandalism, accidents and incidents with staff or the public. These are annually reviewed with the Districts insurance carrier. In addition the following agencies receive reports and inspections of the Districts facilities and parks:

- State and Pesticide Regulations, (Yearly, by Sacramento County Department of Agriculture)

- Health and Safety conditions for pool and facilities, (Yearly inspection and certification by Sacramento County Health Department)
- Backflow water inspections, (Yearly inspection and certification by Vollmer Certified Backflow Prevention Assembly Tester)
- Hazards Material storage and handling, (Bi-yearly inspection and certification by Sacramento County Hazmat Inspector)
- Fire alarm compliance and facilities inspections, (annual inspection and certification by Sacramento Metro Fire Department)

LAFCo Determination

LAFCo to Complete

Attachments: (to be provided for final questionnaire)

- District Map
- Facilities Map
- List of District Facilities
- Budget
- Master Plan
- Financial Transition Report