

SOLANO COUNTY LAFCo GREATER VALLEJO RECREATION DISTRICT MSR

MUNICIPAL SERVICES REVIEW



PREPARED BY

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OCTOBER 2006

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1.0 EXECUTIVE SUMMARY

MUNICIPAL SERVICE REVIEW PROCESS

The Municipal Service Review (MSR) process is a comprehensive assessment of the ability of government agencies to effectively and efficiently provide services to residents and users. The form and content of the MSR is governed by requirements of the Cortese-Knox-Hertzberg Local Government Reformation Act of 2000 (CKH Act) and the State of California's LAFCo MSR Guidelines (Guidelines), published in August 2003. This MSR considers the operations and management of the recreation and parks services within Solano County.

This MSR contains analysis and conclusions, referred to in this document as determinations, regarding nine topic areas set forth in the CKH Act. These areas of analysis contain the essential operational and management aspects of each district, and together constitute a complete review of the ability of each provider to meet the service demands of the residents within their boundaries. The nine topic areas have been combined into the following six topic headings for analysis in this MSR:

- 1) Infrastructure Needs and Deficiencies
- 2) Growth
- 3) Cost Avoidance and Facilities Sharing
- 4) Financing and Rate Restructuring
- 5) Government Structure and Management Efficiencies
- 6) Local Accountability

An explanation of the specific operational and management aspects of the Greater Vallejo Recreation District considered in each of these topic areas is provided below.

TOPIC AREAS OF ANALYSIS

The MSR considers the nine areas of analysis required by CKH. For ease of use and clarity in reading, some of the topic areas have been combined in the body of the report. The following topics of review are provided in the MSR:

- 1) Infrastructure Needs and Sharing of Facilities

This section assesses the adequacy and quality of infrastructure at the District. Infrastructure refers to the physical facilities in use by the district, including facilities, parks, and program offerings. Occurrences of facilities sharing are listed and assessed for efficiency, and existing facilities sharing arrangements are discussed.

- 2) Growth and Population

This section assesses the likely increase in service demand within the District. Changes in demand for services can be based on a variety of factors, including future changes in demographics, potential changes in land use, and the ability to track service demands and respond accordingly.

- 3) Cost Avoidance and Facilities Sharing

1.0 EXECUTIVE SUMMARY

This section analyzes existing cost avoidance and facilities sharing measures currently being utilized by the District to reduce the cost associated with service operations.

4) Financing and Rate Restructuring

This section analyzes the financial structure and viability of the District. Included in this analysis is the consideration of local rates, revenue and expenditure sources, and service operations.

5) Government Structure and Management Efficiencies

This section compares existing District goals with existing operations and analyzes the existing government structure for efficiency and effectiveness. This section also addresses the appropriateness of District boundaries.

6) Local Accountability

This section includes an evaluation of the District's compliance with public meeting and public record laws, including the Ralph M. Brown Act.

SUMMARY OF DETERMINATIONS

INFRASTRUCTURE NEEDS AND DEFICIENCIES

The Greater Vallejo Recreation District maintains a wide variety of infrastructure and maintains a Master Plan, which guides future improvements and development. Outstanding infrastructure needs include a corporation yard; the District is currently working in partnership with the Vallejo Unified School District to develop a joint corporation yard.

The GVRD Master Plan includes "opportunity" areas for new parks/facilities to meet internal and national goals. The Plan also includes financing strategies for maintenance of existing parks and expansions.

GROWTH AND POPULATION

Service demands are currently tracked based on up-to-date population projections, and program user evaluations. Facility and park needs are based on existing standards and feedback from the public. The GVRD has developed the Park and Recreation 2005 Master Plan; which will guide future programs, services, and financing strategy for future improvements.

COST AVOIDANCE AND FACILITIES SHARING

The Greater Vallejo Recreation District utilizes a sufficient range of cost avoidance and facilities sharing opportunities including grant opportunities, collaborative partnerships, and usage of Joint Facility Use Agreements.

FINANCING AND RATE RESTRUCTURING

The Greater Vallejo Recreation District is in good financial standing; revenues are currently exceeding expenditures. The FY 2004-05 audit noted that the District was in full compliance with Government Auditing Standards.

The District's revenue rate of 68%, from fees, currently exceeds that of most communities. The fee schedule is adopted annually with the budget.

GOVERNMENT STRUCTURE AND MANAGEMENT EFFICIENCIES

There are no apparent structural problems with the District, as currently organized. There do not appear to be any necessary governmental structure changes necessary to ensure the long-term continuation of service provision by the Greater Vallejo Recreation District.

The District is the primary provider of recreation services within the Greater Vallejo Area. There are some organizations that provide similar services; in these cases, the District plays a valuable coordination role with regard to facilities usage.

The overall management structure of the Greater Vallejo Recreation District is sufficient to account for necessary services and maintain operations in an efficient and effective manner. To meet its mission, the District tracks participation levels and works with participants to develop its program offerings.

Inclusion of Glen Cove into the District's boundaries is logical and appropriate. Should the City of Vallejo annex Bordoni Ranch into the City limits; inclusion of this area into the District's boundaries would also be logical and appropriate.

LOCAL ACCOUNTABILITY

The Greater Vallejo Recreation District maintains a sufficient level of accountability in its governance, and public meetings appear to be held in compliance with Brown Act requirements. Information regarding the District is readily available to members of the public.

2.0 INTRODUCTION

ROLE AND RESPONSIBILITY OF LAFCO

The Cortese-Knox-Hertzberg Local Government Reorganization Act (Government Code Section 56000 et seq.) requires all Local Agency Formation Commissions (LAFCo), including the Solano LAFCo, to conduct municipal service reviews (MSR) prior to updating the spheres of influence (SOI) of the various cities and special districts in the County, excluding community facility districts and school districts (Government Code Section 56430). The fundamental role of a LAFCo is to implement to CKH Act, providing for the logical, efficient, and most appropriate formation of local municipalities, service areas, and special districts. The focus of this MSR is to provide LAFCo with all necessary and relevant information related to the Greater Vallejo Recreation District (GVRD) services.

PURPOSE OF THE MUNICIPAL SERVICE REVIEW

This MSR is intended to provide a comprehensive analysis of service provision by the GVRD in Solano County. This MSR will provide Solano LAFCo with an informational document and make determinations in different areas of evaluation. The GVRD's boundary includes the City of Vallejo and some surrounding areas. The District's boundary is shown in **Figure 2-1**.

This MSR evaluates the structure and operation of the District and discuss possible areas for improvement or coordination. Key sources for this study were agency-specific information gathered through research and surveys, as well as the Municipal Service Review Guidelines published by the Governor's Office of Planning and Research (OPR).

This report is divided up into six sections Infrastructure Needs and Deficiencies, Growth and Population, Cost Avoidance and Facilities Sharing, Financing and Rate Restructuring, Government Structure and Management Efficiencies, and Local Accountability.

INFRASTRUCTURE NEEDS AND DEFICIENCIES

This section analyzes whether sufficient infrastructure and capital are in place, and reviews capabilities for accommodating future growth in service demands.

GROWTH AND POPULATION

This section reviews projected growth within the existing service boundaries of the District and analyzes the District's plans to accommodate future growth.

COST AVOIDANCE AND FACILITIES SHARING

This section evaluates factors affecting the financing of needed improvements, as well as opportunities for the District to share facilities.

FINANCING AND RATE RESTRUCTURING

The District's fiscal history is evaluated to determine viability and ability to meet service demands. Rate structure is also examined as a means to eliminate unnecessary cost.

GOVERNMENT STRUCTURE AND MANAGEMENT EFFICIENCIES

This section evaluates the ability of the District to meet its demands under its existing government structure, and considers the overall managerial practices.

2.0 INTRODUCTION

LOCAL ACCOUNTABILITY

This section examines how well the District makes its processes transparent to the public and invites and encourages public participation.

OVERVIEW

GVRD is a "Special Service District" organized under Public Resources Code 5780-5791. It was formed in 1944 through local election by the residents.

The District provides park and recreation needs for the Greater Vallejo area. The District purchases, develops, and maintains parks, open space, playgrounds and ball fields; it currently operates 25 public parks, four community centers, and an Olympic-size swimming pool and manages over 1,000 acres of public land.

The District also provides works closely with local organizations and agencies to provide a wide range of recreation activities including sports programs, after-school care, and a variety of leisure classes for over 120,000 people. In addition, GVRD hosts a variety of outstanding special events like the *Vallejo Sports Hall of Fame*, *Breakfast with Santa*, and the *Natalie Coughlin Tribute*.

This service review focuses exclusively on GVRD, however, other service providers including cities and Solano County provide recreation services within the jurisdiction of Solano LAFCo. The following is a listing of known service providers and respective parks in Solano County:

SOLANO COUNTY REGIONAL PARKS

Regional Parks	Acreage
Belden's Landing	10 acres
Lake Solano Park	177 acres
Sandy Beach Park	36 acres

Solano County Park Rangers patrol and maintain Solano County's three Regional Parks, which total 223 acres. Solano County is currently preparing Master Plans for Lake Solano Park and Sandy Beach Park. Park facilities range from a public waterway access facility, to a boat launching ramp, picnic tables, barbeque pits, hiking trails, and campsites.

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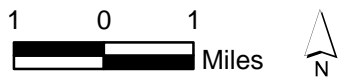
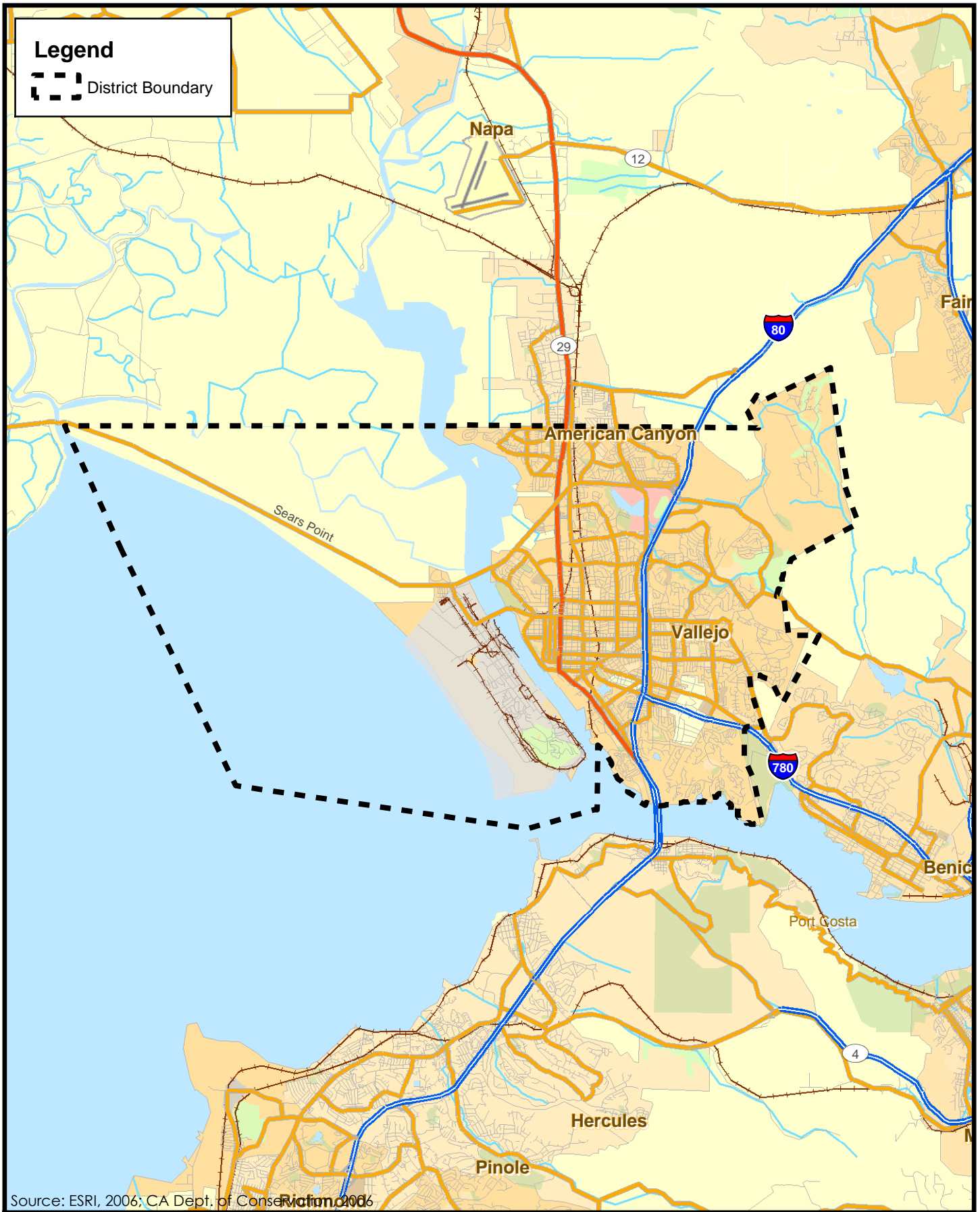


FIGURE 2.1-1
GREATER VALLEJO RECREATION DISTRICT

CITY OF BENICIA PARKS

Benicia Parks	Acreage
Lake Herman Regional Park	577 acres
Benicia Community Park	50 acres
Channing Circle Park	2.5
Gateway Park	0.5
Jack London Park	7.7 acres
Benicia Point Pier	Not available
Bridgeview park	Not available
City Park	Not available
Civic Center Park	Not available
Little League Field	4 acres
Duncan Graham Park	2 acres
Ethelree Saraiva Park	0.5 acres
Francesca Terrace Park	Not available
Frank Skillman Park	3 acres
Matthew Turner Park	Not available
Overlook Park	3.5 acres
Solano Park	2 acres
Phoenix Dog Park	Not available
Southampton Park	6 acres
Turnbull Park	0.5 acres
Willow Glen Park	4.5 acres
Jack Lemos Pool	Not available
Arneson Park	0.5 acres
Bardoni Public Access	2.5 acres
Benicia Middle School	8 acres
Benicia Views II	0.5 acres
First Street Fishing Pier Area	2 acres
First Street Green	3 acres
Fitzgerald Field	4
Gull Point	0.5 acres
John's Place Public Access and Median	0.5 acres
Kevin McCall Public Access	0.5 acres
Waters End Park	2.7 acres
West 8 th	0.5 acres
West 9 th Street	6 acres

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Benicia Parks	Acreage
West 11 th Street	0.5 acres
West 13 th Street	0.5 acres
West C Street	0.5 acres
West E Street	0.5 acres
West F Street	0.5 acres

City of Benicia parklands total more than 697 acres. The City conducts a Parks and Recreation program that includes programs in the following areas: Adult Classes and Workshops, Aquatics, Pre-School Programs and Classes, Seniors Programs and Classes, Special Events, Sports/Health & Fitness, Teen Programs and Youth Programs and Classes

CITY OF DIXON PARKS

Dixon Parks	Acreage
Hall Memorial Park	52.3 acres
Northwest Park	22.83 acres
Patwin Park	4.93 acres
Conejo Park	3.61 acres
Women's Improvement Park	.65 acres
Veterans Park	5.0 acres

City of Dixon parkland totals 153.67 acres. Park facilities include six tennis courts, an Aquatic Center, a covered sports arena, softball fields, basketball courts, soccer goals, multi-use fields, a skateboard park, playground equipment, picnic areas, gazebos, benches, bathrooms, power, and parking.

CITY OF FAIRFIELD PARKS

Fairfield Parks	Acreage
Cordelia Community Park	48 acres
Alan Witt Park	48 acres
Lee Bell Park	6.7 acres
Laurel Creek Park	37 acres
Civic and Community Center	Not available
Dover Park	8.4 acres
Dunell Burton	6.2 acres
Goldridge Park	7 acres
Hillview Park	5.39 acres

City of Fairfield parkland amounts to at least 166 acres. Park facilities include Little League fields, parking, picnic areas, play structures, softball fields, volleyball courts, horseshoe pits, a memorial rose field, and a literary garden.

CITY OF RIO VISTA PARKS

Rio Vista Parks	Acreage
Drouin Park	1.3 acres
Buena Vista Park	2 acres
City Park	1.4
Sierra Park	0.1 acres
Fishing Pier Park	1 acres
Egbert Field	4.1 acres
D.H. White	.7 acres

City of Rio Vista parkland totals over 10 acres. The City classifies its parks according to the following classifications: community parks, neighborhood parks, neighborhood greens parks, special facilities, recreation corridors and trails, open space areas, regional parks, and sports complexes.

CITY OF SUISUN PARKS

Suisun Parks	Acreage
Mike Day Park	3 acres
Samual W. Gepp Park	4.3 acres
Carl Sier L Park	10 acres
Heritage Park	10 acres
Montebella Vista Park	5.1 acres
Lawler Falls Park	3.5 acres
McCoy Creek park	1 acres
Patriot Park	1.5 miles long
Lawler Ranch Park	10 acres
Small Pocket Parks	1.7 acres
Old Town Plaza	1.1 acre
Irving H. Lambrecht Sports Complex	79 acres
Civic Center	.5 acres

City of Suisun parkland totals over 130 acres. Parks facilities include picnic areas, waterfront, playground, basketball courts, open areas, jogging paths, barbeques, community centers, ponds, walking paths, tot's play area, open grass areas, gazebo, and golf driving range.

CITY OF VACAVILLE PARKS

Vacaville Parks	Acreage
Andrews Park	17.9 acres
Arlington Park	18 acres

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Vacaville Parks	Acreage
Centennial Park	40 acres
Keating Park	20 acres
Lagoon Valley Park	470 acres
Nelson Park	10.5 acres
Senior Center Park	1.6 acres
Alamo Creek Park	9.5 acres
Alamo School Park	2.5 acres
Arbor Oaks Park	3 acres
Browns Valley Park	4.4 acres
Cannon Station Park	6.5 acres
Cambridge School Park	8 acres
City Hall Park	1.5 acres
Cooper School Park	6.62 acres
Fairmont/Beelard Park	8.3 acres
Fairmount School Park	4 acres
Hawkins park	6 acres
Hemlock School Park	4 acres
Irene Larsen Park	Not available
Meadowlands Park	8 acres
Normandy Meadows Park	0.3 acres
North Orchard Park	6.5 acres
Padan Park	5 acres
Patwin Park	5 acres
Pheasant County Park	7 acres
Ridgeview Park	7 acres
Sierra Vista School Park	8 acres
Southwood Park	4 acres
Stonegate Park	4.5 acres
Trower Park	4.5 acres
Willows Park	2 acres

City of Vacaville parkland totals over 704 acres; this includes 18 neighborhood parks, 10 neighborhood-school parks, seven community parks, 23 public/urban open space, two city parks. Park amenities include playgrounds, trails, barbeque areas, group picnic areas, ball fields, football fields, restrooms, soccer fields, grandstands, scoreboards, benches, score keeper huts, drinking fountains, fitness stations, horseshoe pits, open turf areas, tot lots, and backstops.

CITY OF VALLEJO PARKS

No information available.

3.0 GREATER VALLEJO RECREATION DISTRICT

3.0 GREATER VALLEJO RECREATION DISTRICT

SUMMARY OF SERVICE PROVISION

The Greater Vallejo Recreation District (GVRD) is bound by the corner of Solano and Sonoma Counties on the northwest; the Napa/Solano County line and up into Solano County in the northeast; and the Carquinez Strait to the southeast. For the most part, the City of Vallejo and GVRD have a common boundary; there are a small number of pocket areas of unincorporated Solano County that fall within the GVRD boundaries. The Districts boundaries encompass a 65 square mile area.

GVRD is a “Special Service District” that operates separately from, but in partnership with, the City of Vallejo. The District provides park and recreation needs for the Greater Vallejo area. The District purchases, develops, and maintains parks, open space, playgrounds and ball fields; it currently operates 25 public parks, four community centers, and an Olympic-size swimming pool, and manages over 1,000 acres of public land.

The District also works closely with local organizations and agencies to provide a wide range of recreation activities including sports programs, after-school care, and a variety of leisure classes for the 120,000 people within its boundaries. In addition, GVRD hosts a variety of outstanding special events like the *Vallejo Sports Hall of Fame*, *Breakfast with Santa*, and the *Natalie Coughlin Tribute*.

INFRASTRUCTURE AND DEFICIENCIES

The District operates from its main office at 395 Amador Street, in the City of Vallejo. In total, the District operates 916 acres of land. It maintains approximately 342 acres of developed parks, 535 acres of open space, four special use facilities (McIntyre Ranch, Amador Complex, Children’s Wonderland, Cunningham Pool Complex), and four Community Centers (Foley Cultural Center, Vallejo Community Center, Norman C King South Vallejo Community Center, North Vallejo Community Center). A summary of the park areas under the jurisdiction of the District, are listed below.

**TABLE 3.0-1
SUMMARY OF NEIGHBORHOOD PARKS ACREAGE**

Park, Recreation, or Open Space Areas	Acreage
Neighborhood Parks	
Beverly Hills	11
Borges Ranch	3
Carquinez	5
Castlewood	5
City	3
Crest	2
Delta Meadows	4
Fairmont	1
Glen Cove School Park	4
Grant Mahoney	2
Henry Ranch	3
High Glen	9
Highlands (planned expansion)	7 (+6)
Independence	1

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Park, Recreation, or Open Space Areas	Acreage
Northgate	6
Orchards	8
Richardson	12
Setterquist	10
Sheveland	1
Terrace	11
Washington	2
<i>Total</i>	<i>110(116)</i>
Community Parks	
Blue Rock Springs	29
Dan Foley	60
Glen Cove Waterfront	13
Hanns Memorial	21
Lake Dalwigk	11
North Vallejo	10
Wardlaw	13
Wilson	17
<i>Total</i>	<i>174</i>
Linear Parks	
Ascot Corridor	9
Blue Rock Springs Corridor	44
<i>Total</i>	<i>53</i>
Natural Open Space	
Hiddenbrooke Open Space	481
River Park	54
<i>Total</i>	<i>535</i>
Special Use Areas	
McIntyre Ranch	24
Amador Complex	5
Children's Wonderland	4
Cunningham Pool	0
<i>Total</i>	<i>33</i>
Community Centers	
Foley Cultural Center	0
Norman C. King South Vallejo Community Center	2
North Vallejo Community Center	0
Vallejo Community Center	0
<i>Total</i>	<i>2</i>

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To highlight where gaps or insufficient parks lands exist, current park land ratios can be found by dividing the existing amount of developed park land by the existing population. It is expressed in terms of acres per 1,000 people.

**TABLE 3.0-2
SUMMARY OF EXISTING GVRD PARK LAND RATIOS**

Park Land Type	Current Ratio (Acres per 1,000 people)
Neighborhood Parks	0.76 Acres/1,000 people
Community Parks	1.31 Acres/1,000 people
Linear Parks	0.43 Acres/1,000 people
Special Use Areas	0.27 Acres/1,000 people
Undeveloped Park Sites	0.29 Acres/1,000
Total, Developed Parks	2.77/1,000
Natural Open Space	4.36/1,000
Total, Open Space	4.36/1,000
<i>Total</i>	<i>7.42/1,000</i>

Existing acreage to population standards pertaining to the District are set forth in the 1986 GVRD Park Master Plan, the City of Vallejo General Plan and City Code, and by the National Recreation and Park Association (NRPA). A comparison table can be found below.

**TABLE 3.0-3
EXISTING PARK STANDARDS**

Park Land Type	Current Inventory Acreage	Current GVRD Ratio	1986 GVRD Master Plan Standards	City of Vallejo General Plan	NRPA Standards	Current Needs	Current Needs Acreage	Forecasted Build Out Total Park Acreage
Neighborhood Parks	93	0.76	2.0-2.25	4.25 combined ratio	2.0	9 parks	45	138
Community Parks	161	1.31	2.5	4.25 combined ratio	5.0-8.0	2 parks	44	205
Linear Parks	53	0.43			Variable			Variable
Natural Open Space	535	4.36			Variable			Variable

3.0 GREATER VALLEJO RECREATION DISTRICT

Park Land Type	Current Inventory Acreage	Current GVRD Ratio	1986 GVRD Master Plan Standards	City of Vallejo General Plan	NRPA Standards	Current Needs	Current Needs Acreage	Forecasted Build Out Total Park Acreage
Regional Parks (40 acres or more)			20					N/A
Special Use Areas	33	0.27			1 community center/ 25,000 people			Variable
Undeveloped Park Sites	36	0.29						
<i>Total</i>	<i>342</i>	<i>7.42/1,000</i>	<i>5.0/1,000</i>	<i>4.25</i>	<i>Variable</i>	<i>11 parks</i>	<i>89 acres</i>	<i>Variable</i>
<i>Total, Developed Parks</i>	<i>304</i>	<i>2.77/1,000</i>	<i>4.5-4.75/1,000</i>	<i>4.25/1,000</i>				
<i>Total, Open Space</i>	<i>535</i>	<i>4.36/1,000</i>	<i>25/1,000</i>					

To meet existing parkland deficiencies, the GVRD Master Plan includes “opportunity” areas for new parks/facilities to meet internal and national goals. The Plan also includes financing strategies for maintenance of existing parks and future expansions.

In FY 2005-06, the District purchased seven new vehicles and has budgeted to purchase five more in 2006-07.

The Greater Vallejo Recreation District Blueprint for Tomorrow: Park and Recreation Master Plan (December 2005) details a capital improvement plan for District-wide improvements. The Plan contains infrastructure recommendations on the basis of existing District goals, policies, its park land needs assessment, a recreation facility needs assessment, and a recreation program needs assessment. The Plan details a financing plan and capital improvement priorities assist in meeting existing and future needs.

District officials have noted that GVRD needs to find a corporation yard for its maintenance services. The current facility is located in the middle of a park, which is interfering with park improvements. GVRD is currently discussing building a joint corporation yard with the Vallejo Unified School District.

DETERMINATIONS:

The Greater Vallejo Recreation District maintains a wide variety of infrastructure and maintains a Master Plan, which guides future improvements and development. Outstanding infrastructure needs include a corporation yard; the District is currently working in partnership with the Vallejo Unified School District to develop a joint corporation yard.

The GVRD Master Plan includes “opportunity” areas for new parks/facilities to meet internal and national goals. The Plan also includes financing strategies for maintenance of existing parks and expansions.

GROWTH AND POPULATION

The District’s ability to meet future service demand, involves consideration of future changes in demographics, changes in land use, and the ability to track service demand and respond accordingly.

GVRD boundaries include the City of Vallejo and small pocket areas outside of the city limits. The City of Vallejo’s population has grown by 49% between 1980 and 2004, while Solano County’s population grew 75% in the same time period. Significant population growth is projected to continue. A four percent change in population growth is projected to continue between 2004 and 2009 in Vallejo, with significant growth projected in the County. GVRD boundaries also include areas outside of the City of Vallejo boundaries that currently account for an additional 3,084 people (2005).

**TABLE 3.0-4
POPULATION CHANGE 1980-2009, ESTIMATED**

Year	City of Vallejo	Percent Change	Solano County	Percent Change
1980	80,303		235,203	
1990	109,199	36%	340,421	45%
2000	116,760	7%	395,542	17%
2004	119,593	3%	411,925	17%
2009, est.	123,109	4%	448,750	9%

Sources: The 2005 Park and Recreation Master Plan, U.S. Census; California Department of Finance

The District’s 2005 Parks and Recreation Master Plan documented demographic projections and trends are based on the US Census 2000. To maintain up-to-date population projections, the District works with the Vallejo Unified School District and the City of Vallejo’s Planning Department; both entities record updated demographic projections.

The 2005 Master Plan also notes the impact of land use on location, distribution, and availability of park, recreation, and open space facilities. Planning processes that drive the location of parks and open space include the GVRD, the Solano County General Plan Park and Recreation Element, and the City of Vallejo General Plan.

The 2005 Master Plan identifies future parks and open space land demands based on:

- Public feedback (Master Plan Community Workshop; Community Recreation Survey; Vallejo Area Sports Groups Questionnaire; staff and Board collaboration; and key stakeholder questionnaires)

3.0 GREATER VALLEJO RECREATION DISTRICT

- National Standards
- Community comparisons
- Land availability
- Geographical deficiencies/physical barriers
- Review of existing plans, and
- Projected population growth.

Based on this information, the District completed a “needs assessment,” which includes maintenance, trail and bikeway connections, new park acquisition/development, promotion of existing parks and open spaces, and development of special use areas on Mare Island. The Plan also highlights facility needs including improving existing facilities, restroom needs, multi-use trail and bikeway connections, walking trails. All facility and park needs are tabulated and compared to existing inventories, existing standards, and to other communities.

Additionally, the District utilizes a “Benefit Based Programming” model to track the demographics of the District’s customers and users. This process allows the District to evaluate program offerings around the real or perceived benefits to the participants. An important part of this process is to identify the population to be served and also make recommendations for the next time the program is offered. The process also includes a participant evaluation that allows staff to measure effectiveness in meeting program goals.

The District’s 2005 Master Plan notes that many communities on the west coast are increasingly utilizing seasonal employees in an effort to meet peak demand needs and reduce operating costs. Because of the number and breadth of GVRD’s programs, there will be a continuing need for seasonal employees to serve in many roles.

DETERMINATIONS:

Service demands are currently tracked based on up-to-date population projections, and program user evaluations. Facility and park needs are based on existing standards and feedback from the public. The GVRD has developed the Park and Recreation 2005 Master Plan; which will guide future programs, services, and financing strategy for future improvements.

COST AVOIDANCE AND FACILITIES SHARING

The District utilizes a variety of cost avoidance and facilities sharing measures in its operations.

The District routinely applies for grants and collaborates with the City and Vallejo City Unified School District for grant writing. Grants are typically from state, federal, and local funding sources which are applied to recreation programs, facility development and renovation. These grants vary from \$5,000 to several hundred thousand dollars. The District’s policy manual outlines the procedure for grant applications.

The City of Vallejo General Plan adopted the Cooperative Plan for the 10,000-acre future park area between the Cities of Vallejo, Benicia, and Fairfield; known as the Tri-City and County Cooperative Planning Area of Agriculture and Open Space. The Tri-City and County Cooperative Group is a Joint Powers Authority.

The District has a Joint Facility Use Agreement with the Vallejo City Unified School District that provides for mutual sharing of facilities. GVRD also collaborates formally and informally with other parks, recreation and open space providers. The Solano County Park and Recreation

Element calls for coordination between County, City, and GVRD planning processes to meet the regional recreation needs of County residents.

Recent collaborations have produced improvements at no cost to GVRD:

- Foley Parking Lot \$600,000 (Sutter Health)
- Foley Field leveling (Sutter Health)
- Carquinez Park (Caltrans)
- California Conservation Corps grant; \$6,000 for vegetation removal

DETERMINATIONS:

The Greater Vallejo Recreation District utilizes a sufficient range of cost avoidance and facilities sharing opportunities including grant opportunities, collaborative partnerships, and usage of Joint Facility Use Agreements.

FINANCING AND RATE RESTRUCTURING

Annual auditor reports and financial statements were reviewed to determine the fiscal status of the District.

GVRD is a special district organized under Chapter 4 of the Public Resources Code, originally with the authority to levy a tax on property to provide services. Since the passage of Proposition 13, GVRD no longer has a set tax rate but receives its funds as a share of the County property taxes that come from the state, as well as a share of state augmentation funds. In 1992 the State enacted a property tax shift requiring that 40% of taxes be transferred to schools (ERAF); this has negatively impacted GVRD tax revenue. In 2004, the State budget crises caused the State to reduce the amount of tax funds that GVRD received.

The District operates on a one-year budget cycle that is prepared in the winter and adopted in the summer. The fee schedule (**Appendix A**) is adopted as part of the yearly budget.

In FY 2004-05, District revenues exceeded expenditures by \$458,235. The primary sources of revenues for the District are property taxes and contributions made by the City of Vallejo. Other revenue sources include user fees for recreation programs, classes, athletic leagues, facility rentals, special events, and other minor sources, in addition to the aforementioned grants. The primary sources of expenditures are salaries and benefits, contracts, and materials/supplies. Other sources of expenditures include utilities, capital outlay, priority resources, and miscellaneous expenses.

GVRD has an overall revenue rate of about 68%. Many communities return just over 50% of their operating budget from fees and charges. Program areas that more than recover their costs include Break Camp (110% revenue rate) and After-school programs (102%). About 29% of GVRD resources are allocated for park and facility maintenance. In most communities, the park and facility maintenance operations receive between 40-50% of the total operating budget.

GVRD spends approximately \$2,410 per acre annually to maintain landscaping on its 342 acres of park land. Water costs are paid by the City and have an average value of \$2,800 per acre per year. The combined cost per acre is \$5,210 is relatively low compared to other California agencies that average \$8,000 to \$10,000 per acre with well-developed parks and recreation facilities.

3.0 GREATER VALLEJO RECREATION DISTRICT

Funding from the City of Vallejo supports two community center operations, two after-school programs and Cunningham Pool, but have been reduced in the past several years due to budget cuts. GVRD has been losing approximately 10% of its property tax funds per year to the State (ERAF III).

The District anticipates increasing revenue streams from new Lighting Landscape and Maintenance Districts, including Mare Island, Hiddenbrooke, Water front, and Bordoni Ranch .

DETERMINATIONS:

The Greater Vallejo Recreation District is in good financial standing as revenues are currently exceeding expenditures. The FY 2004-05 audit noted that the District was in full compliance with Government Auditing Standards.

The Districts revenue rate of 68%, from fees, currently exceeds that of most communities. The fee schedule is adopted annually with the budget.

GOVERNMENT STRUCTURE AND MANAGEMENT EFFICIENCIES

The Greater Vallejo Recreation District was formed in 1944, organized under Chapter 4 of the Public Resources Code, to “help enrich the lives of its residents through the provision of facilities and programs that provide opportunities for creative, healthy, and imaginative leisure-time living patterns.” The services provided by the District can be legally performed by a variety of governments, including cities, county, water district, community services district (CSD), county service area (CSA), and other special district types. Individual services could be provided by many more types of special districts, in addition to those listed above.

The boundaries of the District generally follow the boundaries of the City of Vallejo, with the exception of several County areas. The District was created to provide services to the City of Vallejo, and its surrounding areas, and thus its character and enabling legislation indicate an appropriateness of matching boundaries with the City. Glen Cove, located on the Carquinez Straight, was not incorporated into the district’s boundaries when the area was annexed into the City. According to District staff, the District has been in discussion with LAFCo regarding this issue. Additionally, the City of Vallejo is considering annexing Bordoni Ranch, a proposed 450-home development on the border of Vallejo and Benicia, into the city limits. Should this annexation occur, the development would expand the District boundary. The District has submitted a letter of approval to LAFCo.

GVRD is the primary provider of recreation services in the Greater Vallejo Area. There are other agencies that provide similar services to those provided by GVRD. In many instances, these services and programs are provided through cooperative partnerships, such as: Little League Baseball, Police Activities League Soccer, After School Programs, Head Start, and independent sports groups. The District coordinates with these organizations to ensure facilities are available and to reduce or eliminate duplication of services. The Vallejo City Unified School District facilities include playgrounds and sports fields; the District works with the School District to coordinate use of these public use facilities. The only governmental agency in place at present that could feasibly provide services comparable to the GVRD’s, would be the City of Vallejo. However, the cost, time, and administrative complexity of such a transition makes the suitability of transitioning to an alternative government structure extremely difficult. The existing structure of the District, created by special enabling legislation by the California legislature, is sufficient to allow the District to continue service provision in the foreseeable future. There are no legal or administrative limitations on the District to future service provision

3.0 GREATER VALLEJO RECREATION DISTRICT

A General Manager is responsible for daily operations. GVRD services are provided through several divisions: Administration, Planning and Development, Recreation Services, Landscaping and Grounds, and Building and Trades. In order to provide park and recreation services, GVRD employs a mix of full-time, part-time, and seasonal employees. GVRD's organizational chart (See **Figure 3.0-1**) has positions for 35 full-time staff and six unfilled positions. As of August 31, 2004 GVRD had 100 part-time or seasonal employees.

To meet its purpose, the District: maintains neighborhood parks, community parks, and special activity facilities; works with local agencies to conserve recreational and open space areas; and offers a variety of recreation programs.

The 2005 Master Plan includes a summary of participation levels for the various programs.

**TABLE 3.0-5
GVRD PARTICIPATION (FY 2003-04)**

Program	Participants
Adult Basketball	250
Adult Softball	165
Aquatics Programs	3845
Arts Crafts	85
Breakfast with Santa	160
Craft Camp	210
Dan Foley Break Camp	92
Dance	2,126
Health and Fitness	410
Kid's Club After School Program	450
Little Guards Swim Camp	240
Mardi-Gras	47
Middle School Sports	410
Music and Performing Arts	108
Nature Camp	100
North Vallejo Kids' Club	240
On-going Special Events	620
REACH	2,856
South Vallejo Kid's Club	108
Specialty Classes	181
Youth Fishing Derby	65
Youth Sports Programs	1,086
<i>Totals</i>	<i>15,181</i>

Based on the population in year 2003-04, there were .12 participants per capita.

3.0 GREATER VALLEJO RECREATION DISTRICT

DETERMINATIONS:

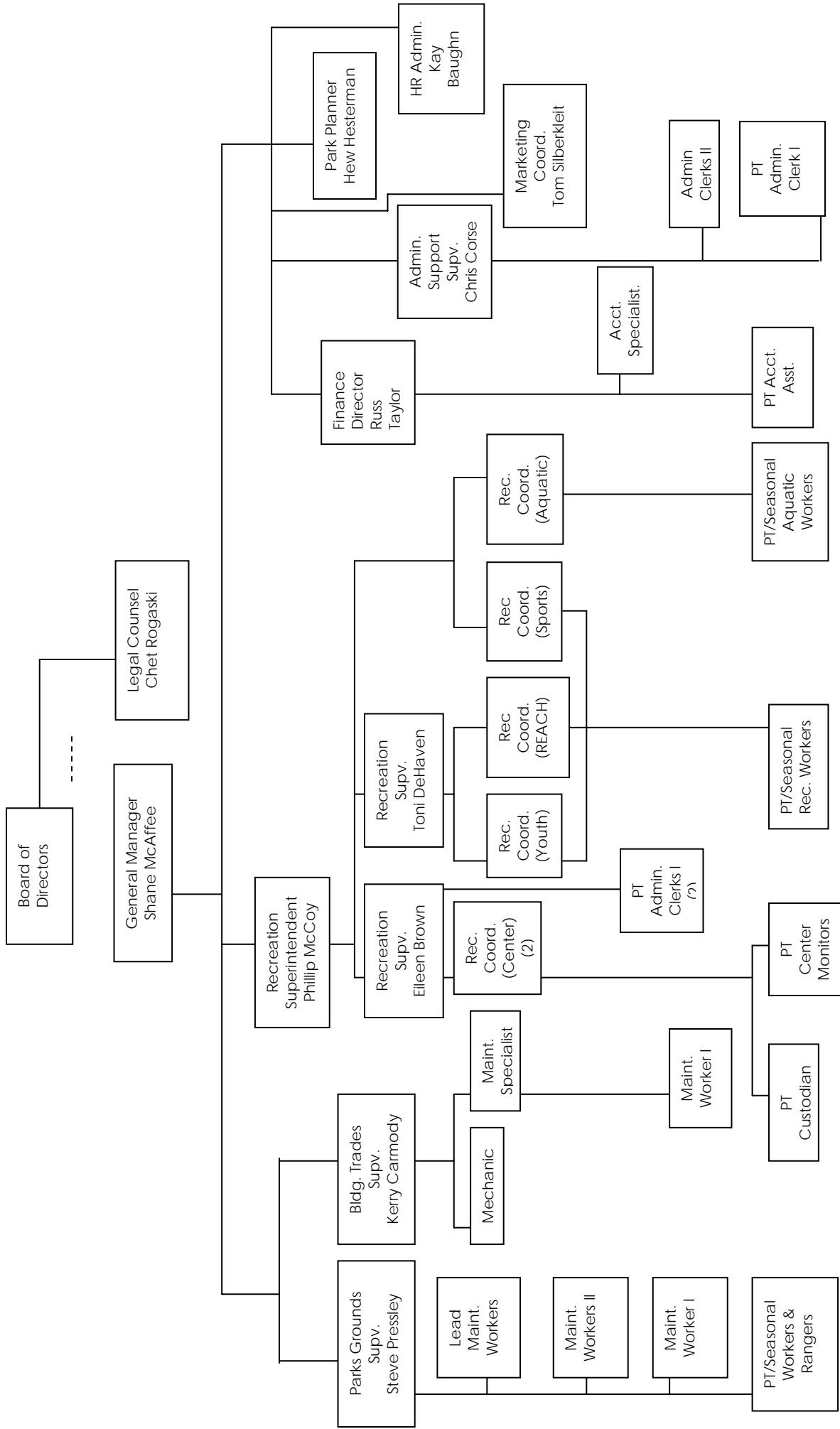
There are no apparent structural problems with the District, as currently organized. There do not appear to be any necessary governmental structure changes necessary to ensure the long-term continuation of service provision by the Greater Vallejo Recreation District

The District is the primary provider of recreation services within the Greater Vallejo Area. There are some organizations that provide similar services; in these cases, the District plays a valuable coordination role with regard to facilities usage.

The overall management structure of the Greater Vallejo Recreation District is sufficient to account for necessary services and maintain operations in an efficient and effective manner. To meet its mission, the District tracks participation levels and works with participants to develop its program offerings.

Inclusion of Glen Cove into the District's boundaries is logical and appropriate. Should the City of Vallejo annex Bordoni Ranch into the City limits; inclusion of this area into the District's boundaries would also be logical and appropriate.

FIGURE 3.0-1
GREATER VALLEJO RECREATION DISTRICT ORGANIZATIONAL CHART



3.0 GREATER VALLEJO RECREATION DISTRICT

LOCAL ACCOUNTABILITY

The District was formed in 1944 through a local election by the residents. GVRD is a political subdivision of the State of California operating under Public Resources Code 5780-5791. A five-member Board of Directors sets District policy, while the General Manager is responsible for day-to-day administration policy and District operations. The General Manager reports to the Board and ultimately to the residents of the community.

Three members of the board are appointed by the Vallejo City Council and two members are nominated by the supervisors of Districts 1 and 2 and approved by the Solano County Board of Supervisors. Each member of the Board of Directors are appointed for four-year terms; three terms expire simultaneously and two expire on alternate two-year increments. Board members are compensated \$100 per meeting with a maximum of 5 meetings per month.

The GVRD holds board meetings are 6:30 p.m. on the second and forth Thursday of each month at GVRD's main office, 395 Amador St., Vallejo. Meeting announcements and Board agendas and minutes are posted on the GVRD's website: <http://www.gvrd.org/>.

The Board of Directors has an overall responsibility for direction and control of GVRD and are accountable to the community for appropriate use of available resources. Directors work in partnership with the General Manager, community members, and other public/private entities to enhance the leisure and recreational activities within the community.

DETERMINATIONS:

The Greater Vallejo Recreation District maintains a sufficient level of accountability in its governance, and public meetings appear to be held in compliance with Brown Act requirements. Information regarding the District is readily available to members of the public.

APPENDIX A: FEE SCHEDULE

**GREATER VALLEJO RECREATION DISTRICT
FEE SCHEDULE 2005-2006**

Sports	Fee (res/non-res)
Adult Softball	\$350
Men's Basketball	\$250
Women's Basketball	\$180
Men's Soccer	\$220
Hiking Club	\$15
Cubbies (t-ball,scr,bsktbl)	\$35/\$38
Middle School Sports	
Basketball (boys/girls)	\$35/\$38
Youth Volleyball	\$35/\$38
Flag football	\$35/\$38
Wrestling	\$25/\$27
Jr Giants	\$20/\$22
Hershey's Track Meet	\$5
Jr Giants (youth)	\$10
Equestrian Day	\$20/\$22
Basketball Camp	\$40/\$44
Apache Basketball Camp	\$50/\$55
Sports Camp	\$40/\$44
High School Basketball League	\$180/team or \$35/player
Tennis	\$50/\$55

Aquatics	Fee (res/non-res)
VJO Swim team	\$1,200/mo
Youth Swim Pass	\$25/5 - 17 years old
Family Swim Pass	\$75/4 people; \$5 each additional
Daily fees	
4-under free	free
5-12yrs and seniors	\$2
13-59yrs	\$3
Lap Swim Pass	\$55
Lap Swim Pass Seniors	\$35
Basic Water Rescue	\$40/\$45
Water Exercise	
adults	\$3/\$4;\$25 pass
seniors	\$2.00/\$2.50; \$15 pass
Lifeguard Train Recert	\$65/\$70
Lifeguard Training	\$125/\$130
Lifeguard Instructor	\$150/\$155
Water Safety Instructor	\$150/\$155
Guardstart	\$250/\$275
First Aid and Safety	\$50/\$55

Aquatics Cont'd

Junior Guards	\$260/\$275
Summer Water Polo	\$215
Winter Water Polo	\$90/\$95
Youth Water Polo	\$30/\$35

Swim Lessons**Fee (res/non-res)***Parent/Tot*

weekday	\$37/\$39
Saturday	\$32/\$37

4-5. yr swim lessons

weekday	\$40/\$45
Saturday	\$36/\$41

Lessons Level 1-7

weekday	\$32/\$37
Saturday	\$29/\$34

Private Lessons

\$18/\$23

REACH**Fee**

Expressive Arts	\$14/session
Reachersize	\$8/session
Sports	\$8/session
Dances	
Bowling	
Non-resident Fee	20%

Youth Programs**Fee**

Before School	\$75/4 weeks
After School	\$150/4 weeks: reduced fee \$100/4 weeks
SV Summer Fun	\$75/2 weeks

Teens**Fee**

Dances	\$5
Overnighter	\$25
Mentoring Program	\$25
Swim Fest	\$5

Outdoor Adventure**Fee**

Whitewater Rafting	\$75
Rock Climbing	\$100
Paddling the Waterfront	\$10
Backpacking	\$60
Kayaking	\$50

Special Events	Fee
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Gone Fishing	Free
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Summer Camps	Fee
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<i>Break Camp</i>	\$247.50/2 weeks (7am-6pm)
	\$135/2 weeks (9am-3pm)
Nature Camp	\$135/2 weeks
<i>Little Guards</i>	\$277.50/2 weeks (7am-6pm)
	\$187.50/2 weeks (8:30am-3:30pm)
Dan Foley	\$202.50/2 weeks (8am-5pm)

Community Center Fee Schedule

Foley Cultural Center	
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Category I	Fee
Kitchen	\$33/hour
Lake Room	\$69/hour
Vista Room	\$33/hour
Refreshment Center	\$28/hour
Arbor Room	\$26/hour
Oak Room	\$21/hour
Pine Room	\$21/hour
Elm Room	\$21/hour
Private Party	
Lake, Kitchen, Rfrshmnt Cntr	\$605/5 hours
Over 5 hours	\$121/hour

Category II	Fee
Kitchen	\$30/hour
Lake Room	\$55/hour
Vista Room	\$26/hour
Refreshment Center	\$22/hour
Arbor Room	\$15/hour
Oak Room	\$15/hour
Pine Room	\$15/hour
Elm Room	\$15/hour

North Vallejo Community Center

Category I	Fee
Banquet Room	\$40/hour
Kitchen	\$20/hour
Conference Room	\$13/hour

North Vallejo Community Center Cont'd

Private Party	
Banquet and Kitchen	\$300/5 hours
Over 5 hours	\$60/hour

Category II	Fee
Banquet Room	\$30/hour
Kitchen	\$19/hour
Conference Room	\$11/hour

United Way Auditorium

	Fee
Category I	\$33/hour
Category II	\$26/hour

Norman C. King, South Vallejo Community Center

Category I	Fee
Multi-purpose Room #1	\$33/hour
Multi-purpose Room #2	\$33/hour
Multi-Purpose Room #1 & #2	\$66/hour
Conference Room	\$21/hour
Arts/Craft Room	\$21/hour
Game Room	\$21/hour
Kitchen	\$30/hour

Private Party	
Multi-purpose 1 or 2 and Kitchen	\$315/5hours
Over 5 hours	\$63/hour
Multi-purpose 1 and 2 and Kitchen	\$450/5 hours
Over 5 hours	\$90/hour

Category II	Fee
Multi-purpose Room #1	\$26/hour
Multi-purpose Room #2	\$26/hour
Multi-Purpose Room #1 & #2	\$52/hour
Conference Room	\$15/hour
Arts/Craft Room	\$15/hour
Game Room	\$15/hour
Kitchen	\$26/hour

Vallejo Community Center

Category II	Fee
Kitchen and Refreshment Bar	\$31/hour
Auditorium	\$50/hour
Foyer	\$31/hour
Club Room	\$20/hour
Teen Room	\$20/hour

Vallejo Community Center Cont'd

Private Party	
Ktchn/Rfrshmnt Br/Foyer	\$340/5 hours
Over 5 hours	\$68/hour
Ktchn/Rfrshmnt Br/Foyer/Aud.	\$525/5 hours
Over 5 hours	\$105/hour

Category II	Fee
Kitchen and Refreshment Bar	\$25/hour
Auditorium	\$40/hour
Foyer	\$25/hour
Club Room	\$17/hour
Teen Room	\$17/hour

Community Center – Additional Fees

Banquet Seating	Set-up	Take-Down	Maintenance
Up to 80	20.00	\$20	\$20
Up to 100	25.00	\$25	\$25
Up to 150	30.00	\$30	\$30
Up to 200	35.00	\$35	\$30
Up to 250	40.00	\$40	\$40
Up to 300	45.00	\$45	\$45
Up to 350	50.00	\$50	\$50
Up to 400	55.00	\$55	\$55
Up to 450	60.00	\$60	\$60
Up to 500	70.00	\$70	\$70

Theater Seating	Set-up	Take-Down	Maintenance
Up to 150	\$20	\$20	\$20
Up to 200	\$22.50	\$22.50	\$22.50
Up to 300	\$25	\$25	\$25
Up to 400	\$27.50	\$27.50	\$27.50
Up to 500	\$30	\$30	\$30
Up to 600	\$35	\$35	\$35

Community Center – Additional Fees (continued)

Additional Custodial Charge	\$25 per hour
Cleaning and Damage Deposit	\$150 (refundable)
Fashion Show Ramp Rental	\$40
Fax Fee	\$5
Ice Machine	\$25 per event
Non-Resident Fee	20% of hourly rate
Public Address System Rental	\$20
Security Officer	\$16/hour per officer
Surcharge	\$25
TV/VCR Rental	\$25

Administrative Fees

Board Agenda	Free
Board Packets*	\$5
Board Packets/yearly sunspot.*	\$120
Copying (8.5x11)	.10/sheet
Bound docs up to 80 pages	\$10
Plan sheets	\$5
Mailing/Handling Fee	\$2 1 - 9 pages/\$5 10+ pages
Return Check Fee	\$25
Return Check Fee prior to notice	\$10
Budgets/copy	\$10
Audit /copy	\$5

*no attachments included.

Park Reservation Fees

Permit FAX fee	\$5.00
Alcohol Permit	\$15.00
Noise permit	Free

Dan Foley Park Picnic Area

Lakeview East	\$90 Res/\$108 Non-Res
Lakeview West	\$90 Res/\$108 Non-Res
Meadows	\$60 Res/\$72 Non-Res
Willow Glen	\$200 Res/\$240 Non-Res

Blue Rock Springs Park Picnic Area

Lower Vista Area	\$85 Res/\$102 Non-Res
Upper Vista	\$75 Res/\$90 Non-Res
Grove	\$140 Res/\$168 Non-Res
Pines	\$180 Res/\$216 Non-Res
Lake Area	\$60 Res/\$72 Non-Res
Parkview	\$50 Res/\$60 Non-Res
Trailside	\$55 Res/\$66 Non-Res

Hanns Park \$40 Res/\$60 Non-Res

Richardson Park \$40 Res/\$60 Non-Res