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**DATE:** November 6, 2009

**TO:** Board Executive Committee  
**FROM:** Pat O'Brien, General Manager  
**SUBJECT:** Background Information for the November 24, 2009  
Board Executive Committee Meeting

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**I. Park Advisory Committee Goals – Summary of 2009 and Proposed for 2010**

Rich Guarienti, Chair of the Park Advisory Committee, will make a presentation on this agenda item.

**BACKGROUND**

On October 26, 2009, the Park Advisory Committee (PAC) reviewed the attached 2009 goals and proposed goals for 2010 (Attachment A) and recommended they be brought before the Board Executive Committee for input and approval. Among the topics considered by the PAC in 2009 was a very meaningful discussion about the request by Contra Costa Centre for a Special Use Permit to allow Segways on a portion of the Iron Horse Trail. The PAC also participated in a fuels management field trip and learned about the early stages of the Master Plan review planning process.

In 2010, the PAC proposes, among other things, to review the District's Stewardship, Ecology and Cultural Resources Programs, and the Trails Checklist Change Policy. The PAC may also take field trips to Point Pinole and Garin, as well as participate in ongoing 75<sup>th</sup> Anniversary activities.

Mr. Guarienti will make a presentation about the PAC goals. This will provide the Board Executive Committee with an opportunity to provide input and comments for Mr. Guarienti to take back to the PAC, and to identify other issues the PAC should take into consideration as they prepare their goals for 2010.

**RECOMMENDATION**

The PAC recommends that the Board Executive Committee approve the 2010 PAC goals.

## 2. Administrative and Document Fee Schedule Annual Update

Deborah Spaulding, Assistant Finance Officer, will make a presentation on this agenda item.

### BACKGROUND

The District currently maintains two fee schedules that are reviewed annually and are updated if necessary. One is a comprehensive schedule of operating fees for parking, program, concession, swim and other park use categories, which was presented to the Board Operations Committee earlier this month. The second is the Administrative Fee Schedule. Staff proposes combining the two fee schedules into one single document in preparation for presentation to the full Board in December. This is a change from prior years, when the two documents have remained separate. Staff anticipates that consolidation of the two documents will result in improved service to the public.

Staff proposes several Administrative Fee Schedule changes, which are summarized below. Annual revenue received from these administrative fees varies from year to year, but is low compared with park use fees. The fees collected do not represent a major source of revenue to the District and the changes proposed for 2010 will not make a material difference in revenue. Staff requests the Board Executive Committee's review and recommendation.

Attachment B is the draft Administrative Fee Schedule proposed for implementation on January 1, 2010.

### Proposed Changes

#### Section III. Public Safety Fees & Fines

Public Safety proposes a new "Juvenile Diversion Administration Fee," which would be charged to offset the cost of the paperwork that must be filed when a juvenile wishes to participate in the county's Juvenile Diversion Program. (The program offers eligible offenders the opportunity to participate in community service, receive education, and pay restitution as an alternative to appearing in court.)

10. Juvenile Diversion Administration Fee	\$50.00/Process (new fee)
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Public Safety also proposes increasing all of its \$35 parking-related fees to \$40, to offset a new \$4.50 fee (effective 1/1/2009) that is charged to the District by counties.

11. a. Ordinance 38, Section 901.1 (misc. no parking)	\$40.00/Violation (was \$35)
11. b. Section 901.2 (parked > time limit)	\$40.00/Violation (was \$35)
12. a. CVC Section 22500 a-h,j,k (misc. no parking)	\$40.00/Violation (was \$35)
12. h. All Other State/Local Parking Sections	\$40.00/Violation (was \$35)

#### Section IV. Land Use, Encroachment & Development Fees

Staff proposes increasing the fee for major encroachment permits, and increasing the penalty for unauthorized encroachments. Staff also proposes new fees for telecommunication lease applications. These applications require substantial staff time from various departments for review and inspection. These fees will recover a portion of these costs.

4.	Major Encroachment Permit	\$1,500/Permit (was \$800)
8.	Penalty for unauthorized encroachment	\$300/Day plus 2x fees & staff costs (was \$200)
9.	Telecommunication Lease Application – New Site	\$2,000/Appl. (new fee)
10.	Telecommunication Lease Application – Renewal	\$500/Appl. (new fee)

#### Section VI. Miscellaneous Fees

In various circumstances, an outside entity requests or requires staff to work overtime on behalf of a specific project that does not benefit the general public. The fees proposed will allow the District to pass along the full staff costs of these projects to the outside entity.

4.	Charges for Overtime Services of District Staff	
a.	Aquatic Supervisor	\$90.00/Hour (was \$85)
b.	Drafting Technician	\$90.00/Hour (new fee)
c.	Field/Office Surveyor	\$93.00/Hour (new fee)
d.	Fire Captain	\$131.00/Hour (was \$85)
e.	Firefighter/EMT	\$90.00/Hour (was \$75)
f.	Helicopter Mechanic	\$102.00/Hour (new fee)
g.	Helicopter Pilot	\$140.00/Hour (new fee)
h.	Lifeguard	\$37.00/Hour (was \$25)
i.	Naturalist	\$84.00/Hour (new fee)
j.	Park Supervisor	\$98.00/Hour (new fee)
k.	Park Ranger	\$73.00/Hour (new fee)
l.	Police Officer	\$110.00/Hour (was \$85)
m.	Senior Chief of Survey	\$107.00/Hour (new fee)
n.	Senior Construction Inspector	\$101.00/Hour (new fee)
o.	Survey Technician	\$81.00/Hour (new fee)
p.	All other staff: top step at overtime rate, plus benefits	Per work order schedule (new fee)

Staff proposes increasing the fee for use of a fire suppression vehicle from \$60 to \$74 an hour to reflect the rate at which CalFire reimburses the District.

5.	Charges for Use of District Equipment	
a.	Fire Suppression Vehicle	\$74.00/Hour

Staff also proposes charging one percent per month interest on unpaid invoices to encourage timely payment.

6. Interest on invoices 30 days past due 1%/Month

RECOMMENDATION

Staff requests that the Board Executive Committee review the revised schedule and recommend this item to the full Board for favorable consideration.