WILDFIRE PROTECTION, SAFE PARKS/TRAILS, PUBLIC ACCESS, NATURAL HABITAT

PUBLIC HEARING

Measure CC Extension Overview
Public Hearing: Placing a Special Tax Levy on November 6, 2018 ballot to extend Measure CC

✓ Resolution Declaring Formation of Community Facilities District A/C-3
✓ Adoption of Expenditure Plan and Appropriations Limit
✓ Resolution Ordering and Giving Notice of a Consolidated Election
The District’s Current Measure CC

In Summary:

• $12 per-year special excise/parcel tax, passed by voters in 2004, which will expire in FY 2019-20.

• Provides ~$3.3 million annually within the District’s oldest and most heavily-used parks in Oakland, Berkeley, Piedmont, Richmond, Albany, El Cerrito, Emeryville, San Pablo, El Sobrante, Kensington and Alameda.

• Polling suggests voters would approve an extension of Measure CC, if it is structured similarly.
Measure CC
Extension Zone

- Alameda Point
- Anthony Chabot
- Crown Beach/ Crab Cove
- Gateway
- Kennedy Grove
- Lake Chabot
- Leona Canyon
- Martin Luther King, Jr.
- McLaughlin
- Eastshore
- Miller/ Knox
- Point Isabel
- Point Molate
- Point Pinole
- Redwood
- Roberts
- Sibley/ Huckleberry/ Claremont Canyon
- Sobrante Ridge
- Temescal
- Tilden
- Wildcat Canyon
Community Facilities District

• Park District advisors recommended CFD structure as the most legally solid framework for an extension of Measure CC.

• Steps taken to-date
  • *Boundary Map* and *Rate & Method of Apportionment* designed to replicate Measure CC.
  • *Resolution of Intention* to form CFD approved by Board on May 1st.
  • *Boundary Map* recorded with counties on May 2nd.
  • *Notice of Public Hearing* published, week of May 18th.
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CFD A/C – 3 Rate & Method of Apportionment

**Tax Rate to match existing Measure CC:**

- Single-family – $12 annually, per dwelling unit
- Multi-family – $8.28 annually, per dwelling unit
- Exempt: non-residential, public property, public or utility easement parcels, mobile homes, floating homes.
- “Low-Income Senior Discount” (in Resolution of Intention): 50% Discount available for an occupant age 65 or older whose annual income is below the State defined poverty level.
Required Public Hearing on CFD A/C-3

• Written and oral protests may be made at the Public Hearing or delivered in writing.
• If 50% protest, proceeding must be abandoned for one year.
• In the absence of a majority protest, Board may then adopt:
  • Resolution of Formation of CFD A/C-3
  • Resolution Ordering Consolidated Election on CFD A/C-3
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Expenditure Plan includes:

• Commitment List and Proposed Use of Funds

<table>
<thead>
<tr>
<th>Allocation of proceeds from special tax</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Resource Related</td>
<td>40%*</td>
</tr>
<tr>
<td>Safety, Access, Facility Improvements</td>
<td>50%</td>
</tr>
<tr>
<td>10% Contingency</td>
<td>10%</td>
</tr>
<tr>
<td>Total</td>
<td>100%</td>
</tr>
</tbody>
</table>

*A minimum of 30% shall be used for natural resource related projects, programs or services

• Annual Appropriations Limit – starts at $3.3 million
• Accountability Measures – requires annual reporting
Engagement Process
Staff – Stakeholders – Public

• **Staff** – Aligned with the District’s Mission, Vision and Master Plan prepared outline of upcoming programs and projects

• **Stakeholders** – Eleven representatives from organizations with a long history of support and involvement with the District’s mission

• **Public** – Three public meetings in Alameda, Oakland and Richmond and opportunity for electronic submission via emails and website feedback log (376 comments total)
Input Process

Input → Budget Workbook → Commitment List

- **Monday, January 8, 2018**
  - Budget Workbook and Proposed Draft Commitment List Approved by Legislative Committee

- **Tuesday, January 16, 2018**
  - Budget Workbook and Proposed Draft Commitment List Approved by Full Board and posted to District Website

- **Friday, May 18, 2018**
  - 20 Year Commitment List Approved by Legislative Committee
20 Year Commitment List

• Extending from 15 to 20 years brings in an additional revenue of approximately $16.5 million
• Extending all staff positions with a 3% interest rate costs approximately $14.5 million
• This leaves ~$2 million for distribution across line items:
  • $1 million was placed at Temescal for lake restoration
  • The remaining amount was distributed across regional projects providing:
    • ¼ to urban creeks/shoreline restoration
    • ¼ to Bay Trail
    • ¼ to parkland trails
    • ¼ to water infrastructure (water bottle filling stations, water catchment systems, etc.)
Wildfire Protection & Public Safety

New Regional Safe Healthy Forests commitment:
$14.2 million to protect against wildfire and continue sustainable forest management practices in the East Bay Hills (largest line item in the extension)

Line Item includes:
• Enhance and Maintain Natural Habitats / Stewardship / Forest Restoration Efforts
• Continue to Reduce Fire Hazards in Wildland-Urban Interface
• 2.5 FTEs to continue sustainable forest management practices
• Creation of a sustainable Redwood Forest Management Plan

Ongoing public safety support including for new parks such as Alameda Point and Gateway, and regionally for trail safety
Natural Habitat Enrichment

Increase in resource-related commitments:

over 40% of measure – $26.7 million

• Water quality improvement efforts, shoreline, erosion reduction and repair, and urban creek restoration – $7.8 million

• Stewardship of natural vegetation to improve ecosystem health – $7 million

• Nature-based flood protection – $1.5 million
Enhanced Public Access & Community Support

New Regional Green Transportation / Regional Trails commitment to provide urban access to parks:
• Expand and maintain trails to increase access
• Close gaps in the Bay Trail - $800,000
• Provide regional connectivity for commuters and safe routes to school, specifically in disadvantaged communities
• Create transit partnership for increased access for all communities in the region - $1.2 million
• Strong potential to partner with the Regional Parks Foundation

New / Continued Environmental / Recreational Staff to serve within communities:
• Point Pinole – 0.5 Naturalist, 0.25 Recreation Coordinator
• MLK – 0.5 Recreation Coordinator
• Crab Cove – 0.25 Naturalist, 0.5 Office Assistant, 0.25 Supervising Naturalist
**Enhance and Maintain Visitor Use Facilities**

$14 million to complete 50 NEW projects across the CC Region:

- Parkland conversion from industrial to natural landscape at Gateway Regional Shoreline
- Redevelopment of former GSA property at Crown Beach State Park
- Historic facilities enhancements at Tilden
- Water quality improvements at Lake Temescal
- Natural habitat improvements at McLaughlin Eastshore State Park
- Keller Beach renovation and improved natural habitat at Miller/Knox
- Marina repair and upgrade at Lake Chabot

- Provide for **stewardship of natural vegetation** to improve habitat health
- Continued **trail maintenance** within and across parklands
- **On-going erosion control and watershed protection** efforts across the region
- Install **additional water bottle filling stations** throughout the region
Strong Fiscal Management

As a public agency, the East Bay Regional Park District has been very responsible in managing its resources

• Current Measure CC leverages through grants $2 for every $1 invested
• Funds received in the tax measure area are spent within the area
• Funds are distributed to counties relative to per-capita
• Economic Analysis of the District found EBRPD to have a 4-to-1 return on investment
• Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
• Special District Leadership Council Transparency Certificate of Excellence
Environmental Education

- New Interpretive and Recreational Staff at Point Pinole and MLK Jr. Shorelines to serve the greater communities
- New Redwood Interpretation at Roberts and Redwood in partnership with Save the Redwoods League
- Continued partnership with the Oakland Zoo for stewardship and youth engagement efforts
- Continued successful year-round operations at Crab Cove Visitor Center in Alameda
Local Jobs

Twenty-five staff positions totaling at 11.59 FTEs
$45.4 million – 69% of the measure over 20 years

- 8.59 FTEs to be extended from current Measure CC
- Positions funded through this tax are more stable in a changing economy

NEW 3 FTEs:
- Gateway – 0.25 Park Ranger II
- MLK – 0.5 Recreation Coordinator
- Point Pinole – 0.5 Naturalist, 0.25 Recreation Coordinator, 0.5 Resource Analyst
- Water Resources – 1 Resource Analyst
# Measure CC Extension – Staff Positions

11.59 FTEs – 100% represented by labor unions

Positions in **bold** are new

<table>
<thead>
<tr>
<th>Location</th>
<th>Positions</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alameda Point</td>
<td>• 0.5 Park Ranger II</td>
<td>0.5</td>
</tr>
<tr>
<td></td>
<td>• 0.2 Police Officer</td>
<td>0.2</td>
</tr>
<tr>
<td>Crown Beach</td>
<td>• 0.25 Naturalist</td>
<td>0.25</td>
</tr>
<tr>
<td></td>
<td>• 0.5 Office Assistant</td>
<td>0.5</td>
</tr>
<tr>
<td></td>
<td>• 0.25 Supervising Naturalist</td>
<td>0.25</td>
</tr>
<tr>
<td>Gateway</td>
<td>• <strong>0.25</strong> Park Ranger II</td>
<td>0.25</td>
</tr>
<tr>
<td>Green Transportation (Zone Wide)</td>
<td>• 0.44 Police Officer</td>
<td>0.44</td>
</tr>
<tr>
<td>McLaughlin</td>
<td>• 1.75 Park Ranger II</td>
<td>1.75</td>
</tr>
<tr>
<td>Miller/Knox</td>
<td>• 0.1 Park Ranger II</td>
<td>0.1</td>
</tr>
<tr>
<td>MLK Shoreline</td>
<td>• <strong>0.5 Recreation Coordinator</strong></td>
<td>0.5</td>
</tr>
<tr>
<td></td>
<td>• 0.2 Police Officer</td>
<td>0.2</td>
</tr>
<tr>
<td>Gateway</td>
<td>• <strong>0.25</strong> Park Ranger II</td>
<td>0.25</td>
</tr>
<tr>
<td>Point Molate</td>
<td>• 0.5 Park Ranger II</td>
<td>0.5</td>
</tr>
<tr>
<td></td>
<td>• 0.1 Police Officer</td>
<td>0.1</td>
</tr>
<tr>
<td>Point Pinole</td>
<td>• <strong>0.5</strong> Naturalist</td>
<td>0.5</td>
</tr>
<tr>
<td></td>
<td>• <strong>0.25</strong> Recreation Coordinator</td>
<td>0.25</td>
</tr>
<tr>
<td></td>
<td>• <strong>0.4</strong> Resource Analyst</td>
<td>0.4</td>
</tr>
<tr>
<td>Safe Healthy Forests (Zone Wide)</td>
<td>• 0.4 Fire Captain</td>
<td>0.4</td>
</tr>
<tr>
<td></td>
<td>• 0.75 Admin Analyst II</td>
<td>0.75</td>
</tr>
<tr>
<td></td>
<td>• 0.75 Fire Fighter II</td>
<td>0.75</td>
</tr>
<tr>
<td></td>
<td>• 0.6 Resource Analyst</td>
<td>0.6</td>
</tr>
<tr>
<td>Sibley/Huckleberry/Claremont</td>
<td>• 0.3 Park Ranger II</td>
<td>0.3</td>
</tr>
<tr>
<td></td>
<td>• 0.1 Police Officer</td>
<td>0.1</td>
</tr>
<tr>
<td>Temescal</td>
<td>• 0.25 Park Ranger II</td>
<td>0.25</td>
</tr>
<tr>
<td>Water Resources (Zone Wide)</td>
<td>• 1 Resource Analyst</td>
<td>1</td>
</tr>
</tbody>
</table>

- **Note:** FTEs stands for Full-Time Equivalents.
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Measure CC Extension – 75 Words

Wildfire Protection, Safe Parks/Trails, Public Access, Natural Habitat

Without increasing tax rates, to protect against wildfires; enhance public safety; preserve water quality, shorelines, urban creeks; protect redwoods and parklands in a changing climate; and restore natural areas, shall East Bay Regional Park District be authorized to extend an existing parcel tax of $1 monthly ($12/year) per single-family parcel and 69¢ monthly ($8.28/year) for multi-family units, raising approximately $3.3 million annually, to expire in 20 years?
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Fiscal Impact

- Annual revenue projected to be $3.3 million
- Total tax over 20 year life of Measure estimated to raise $65.7 million
- Cost to District for consulting and legal review approx. $100,000
- Cost of Election estimated to be from $1.2 to $1.5 million
Measure CC Extension – Next Steps

Aug. 10, 2018 – Deadline for Clerk of the Board to provide County Registrars with signed Resolutions, Ballot Question

Aug. 17, 2018 – Deadline for Primary Arguments and Impartial Analysis

Aug. 22, 2018 – Rebuttal Argument Deadline

Nov. 6, 2018 – Election Day

Nov. 20, 2018 – Or as soon as election results are certified, Board of Directors considers the Resolution declaring the results of the election. Adoption of Ordinance levying Special Taxes within CFD No. A/C-3.

Feb. 4, 2019 – Notice of Special Tax Lien recorded with Alameda and Contra Costa counties
After the Public Hearing is closed, the Board will determine that there has not been a majority protest of over 50% of the registered voters, and;

The Board may adopt the three resolutions:

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