

June 5, 2018

Photo: Tilden

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

PUBLIC HEARING

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Measure CC Extension Overview

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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

Allocation of proceeds from special tax	Percentage
Natural Resource Related	40%*
Safety, Access, Facility Improvements	50%
10% Contingency	10%
Total	100%
<i>* A minimum of 30% shall be used for natural resource related projects, programs or services</i>	

- 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:
 - 1/4 to urban creeks/shoreline restoration
 - 1/4 to Bay Trail
 - 1/4 to parkland trails
 - 1/4 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



*Distinguished
Budget
PRESENTATION
Award*



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*

Alameda Point

- 0.5 Park Ranger II
- 0.2 Police Officer

Crown Beach

- 0.25 Naturalist
- 0.5 Office Assistant
- 0.25 Supervising Naturalist

Gateway

- **0.25 Park Ranger II**

Green Transportation (Zone Wide)

- 0.44 Police Officer

McLaughlin

- 1.75 Park Ranger II

Miller/Knox

- 0.1 Park Ranger II

MLK Shoreline

- 1 Park Ranger II
- **0.5 Recreation Coordinator**
- 0.2 Police Officer

Point Molate

- 0.5 Park Ranger II
- 0.1 Police Officer

Point Pinole

- **0.5 Naturalist**
- **0.25 Recreation Coordinator**
- **0.4 Resource Analyst**

Safe Healthy Forests (Zone Wide)

- 0.4 Fire Captain
- 0.75 Admin Analyst II
- 0.75 Fire Fighter II
- 0.6 Resource Analyst

Sibley/Huckleberry/Claremont

- 0.3 Park Ranger II
- 0.1 Police Officer

Temescal

- 0.25 Park Ranger II

Water Resources (Zone Wide)

- **1 Resource Analyst**

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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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