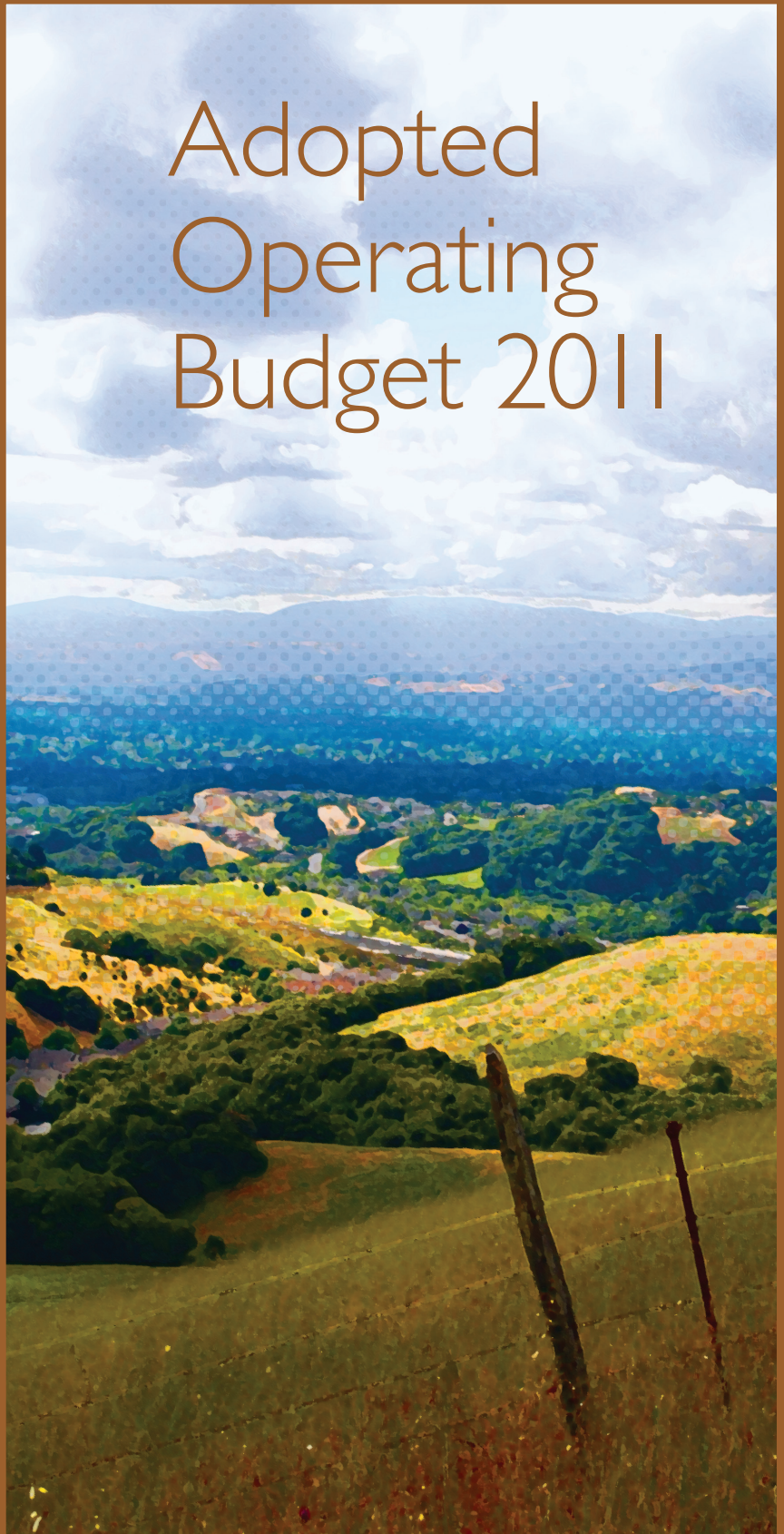


East Bay 
Regional Park District
www.ebparks.org

Adopted Operating Budget 2011

Headquartered
in Oakland,
California

Operating a Regional
Park System within
Alameda and
Contra Costa
Counties



View from Dublin Hills Regional Park, Dublin

Adopted Operating Budget 2011



Dairy Glen Group Camp, Coyote Hills Regional Park, Fremont

Board of Directors

Whitney Dotson
Ward 1

John Sutter
Ward 2

Carol Severin
Ward 3

Doug Siden
Ward 4

Ayn Wieskamp
Ward 5

Beverly Lane
Ward 6

Ted Radke
Ward 7

Robert E. Doyle
General Manager

Dave Collins
*Assistant General
Manager, Finance
and Management
Services Division*

Cinde Rubaloff
Chief Financial Officer

Pam Burnor
Budget Manager

VISION AND MISSION STATEMENTS

Vision

The East Bay Regional Park District will preserve a priceless heritage of natural and cultural resources, open space, parks and trails for the future and will set aside park areas for the enjoyment and healthful recreation for generations to come. An environmental ethic guides us in all that we do.

Mission

The East Bay Regional Park District will achieve the above vision in the following ways:

- Provide a diversified system of regional parklands, trails, and parkland-related services that will offer outstanding opportunities for creative use of outdoor time.
- Acquire and preserve significant biologic, geologic, scenic, and historic resources within Alameda and Contra Costa Counties.
- Manage, maintain and restore the parklands so that they retain their important scenic, natural, and cultural values.
- Interpret the parklands by focusing educational programs on both the visitor's relationship to nature, natural processes, ecology, history of the parklands, and the value of natural conditions.
- Support the development and retention of well-trained, dedicated, and productive employees.
- Improve access to and use of the parks by members of groups that have been underrepresented, such as disabled, economically disadvantaged, and elderly visitors.
- Balance environmental concerns and outdoor recreational opportunities within regional parklands.
- Provide recreational development that fosters appropriate use of parklands while preserving their remoteness and intrinsic value.
- Create quality programs that recognize the cultural diversity represented in the region.
- Participate in partnerships with public agencies, nonprofit organizations, volunteers, and the private sector to achieve mutual goals.
- Provide leadership to help guide land use decisions of East Bay governments that relate to the District.
- Ensure open and inclusive public processes.
- Pursue all appropriate activities to ensure the fiscal health of the District.

BOARD OF DIRECTORS

The East Bay Regional Park District is governed by a seven-member Board of Directors, who are publicly elected to serve four-year terms and represent a specific geographic area (Ward) of the District as depicted on the map. The District itself comprises all of Alameda and Contra Costa counties.

Whitney Dotson, Ward 1 Director
Berkeley

Ward 1 includes the communities of Albany, Berkeley, Emeryville, El Cerrito, El Sobrante, Kensington, a portion of Oakland, a small part of Pinole, Richmond, and San Pablo.

John Sutter, Ward 2 Director
Oakland

Ward 2 includes the communities of Oakland, Piedmont, Canyon, Moraga, Orinda, Orinda Village, Rheem Valley, Lafayette, and Rossmoor.

Carol Severin, Ward 3 Director
Castro Valley

Ward 3 includes the communities of Castro Valley, Hayward, Union City, and portions of Fremont, Dublin and Pleasanton.

Doug Siden, Ward 4 Director
Alameda

Ward 4 includes the communities of Alameda, a portion of Oakland, San Leandro, and San Lorenzo.

Ayn Wieskamp, Ward 5 Director
Livermore

Ward 5 includes the communities of Brightside, Dublin, Livermore, Newark, Pleasanton, Scott's Corner, Sunol and a portion of Fremont.

Beverly Lane, Ward 6 Director
Danville

Ward 6 includes the communities of Alamo, Blackhawk, Clayton, Concord, Danville, Diablo, Pleasant Hill, San Ramon, Tassajara, and part of Walnut Creek.

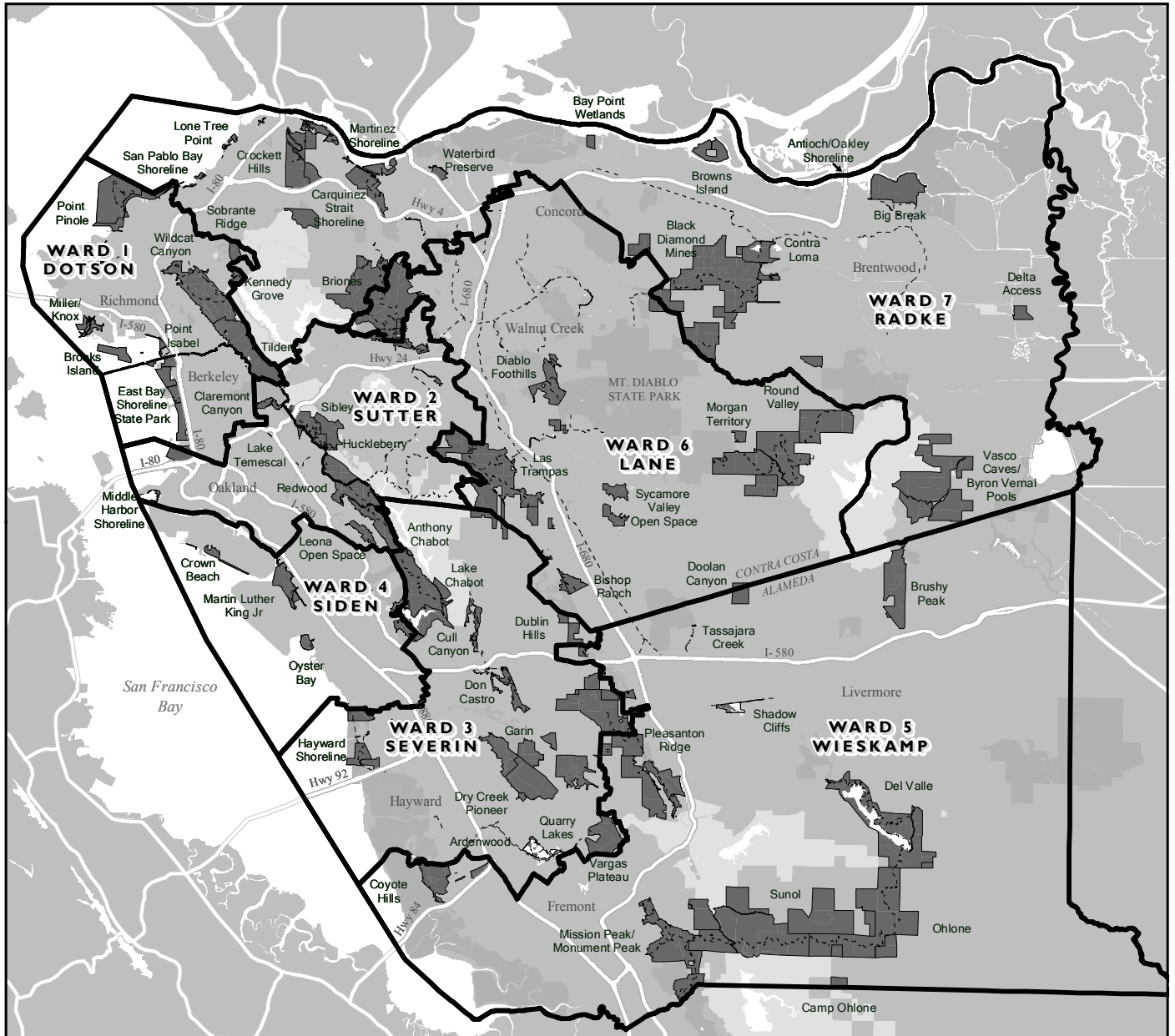
Ted Radke, Ward 7 Director
Martinez

Ward 7 includes the communities of Antioch, Bay Point, Bethel Island, Brentwood, Byron, Clyde, Crockett, Discovery Bay, Hercules, Martinez, Muir, Nevada Dock, Oakley, Oleum, and Pacheco, the majority of Pinole, Pittsburg, Port Costa, Rodeo, Selby, and Tormey.

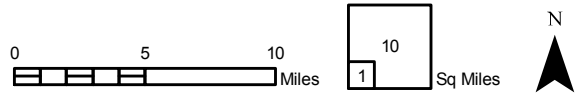


EAST BAY REGIONAL PARK DISTRICT

Environmental Programs
& GIS Applications
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- EBRPD Lands
- Other Open Space
- Watershed Lands
- County Boundary
- Freeways
- EBRPD Regional Trails



EAST BAY REGIONAL PARK DISTRICT PROFILE

INCORPORATED: The District was incorporated in 1934 as a California Special District. The District operates under Sections 5500-5595 of the Public Resources Code of the State of California for the purpose of acquiring park, recreation and open space land and developing, operating and maintaining this land.

JURISDICTION: The District's boundaries encompass 1,745 square miles on the eastern side of the San Francisco Bay, including all of Alameda and Contra Costa counties of California.

GOVERNING BOARD: The District is governed by a seven-member Board of Directors. Directors are elected by the voters to serve four-year terms. Each Director represents a specific geographic area (ward) of the District. The General Manager of the District is appointed by the Board of Directors who manages the day-to-day operations of the District.

PUBLIC MEETINGS: The Board of Directors holds public meetings on the first and third Tuesday of each month at the District's headquarters Board Room located at 2950 Peralta Oaks Court in Oakland, California.

DESCRIPTION: East Bay Regional Park District (EBRPD) is a system of beautiful public parks and trails in Alameda and Contra Costa counties. As of December 31, 2010, the District owns or operates 107,487 acres of parklands, open space, and trails.

The District provides a diversified land and water system of 65 regional parks, recreation areas, wildernesses, shorelines, preserves, land banks and 31 regional, inter-park trails. We receive over 14 million visitors each year. There are:

- over 1,100 miles of trails within the parklands
- 6 freshwater lake swim beaches
- 3 large swim lagoons
- 2 San Francisco Bay beaches
- 3 disabled access swimming pools
- 40 lake fishing docks
- 3 bay fishing piers
- 215 family campsites
- 32 group camp areas
- 21 backpacking camps
- 7 equestrian camps
- 2 golf courses
- 134 group picnic sites subject to reservation
- 9 interpretive and education centers
- 18 children's play areas
- 2 mobile exhibits
- wedding, meeting and banquet facilities

Approximately 90% of the District's lands are protected and operated as natural parklands. Bay oak woodland, riparian areas, grassland units, second growth redwood forest, bay marsh, tidal lands, and a variety of

EAST BAY REGIONAL PARK DISTRICT PROFILE

other natural landscapes provide the open space and wildland areas so loved by park visitors. These provide critical wildlife habitat for mountain lion, bobcat, deer, bald eagle, tiger salamander, California newt, and other birds and animals representing more than 500 different species.

DEMOGRAPHICS:

Data Item, Year*	Alameda County	Contra Costa County
Population, 2009	1,491,482	1,041,274
Population increase % Change 2000-2009	3.3%	9.7%
Housing units, 2009	567,354	396,635
Persons per household, 2000	2.71	2.72
Median household income, 2008	\$70,217	\$78,469
High school graduates, age 25+, 2000	82.4%	86.9%
College graduates, age 25+,2000	34.9%	35%
Household language other than English,	36.8%	26%
Land area, square miles, 2000	737.57	719.95
Persons per square mile, 2000	1,956.3	1,317.8
Mean travel time to work, minutes, 2000	30.8	34.4

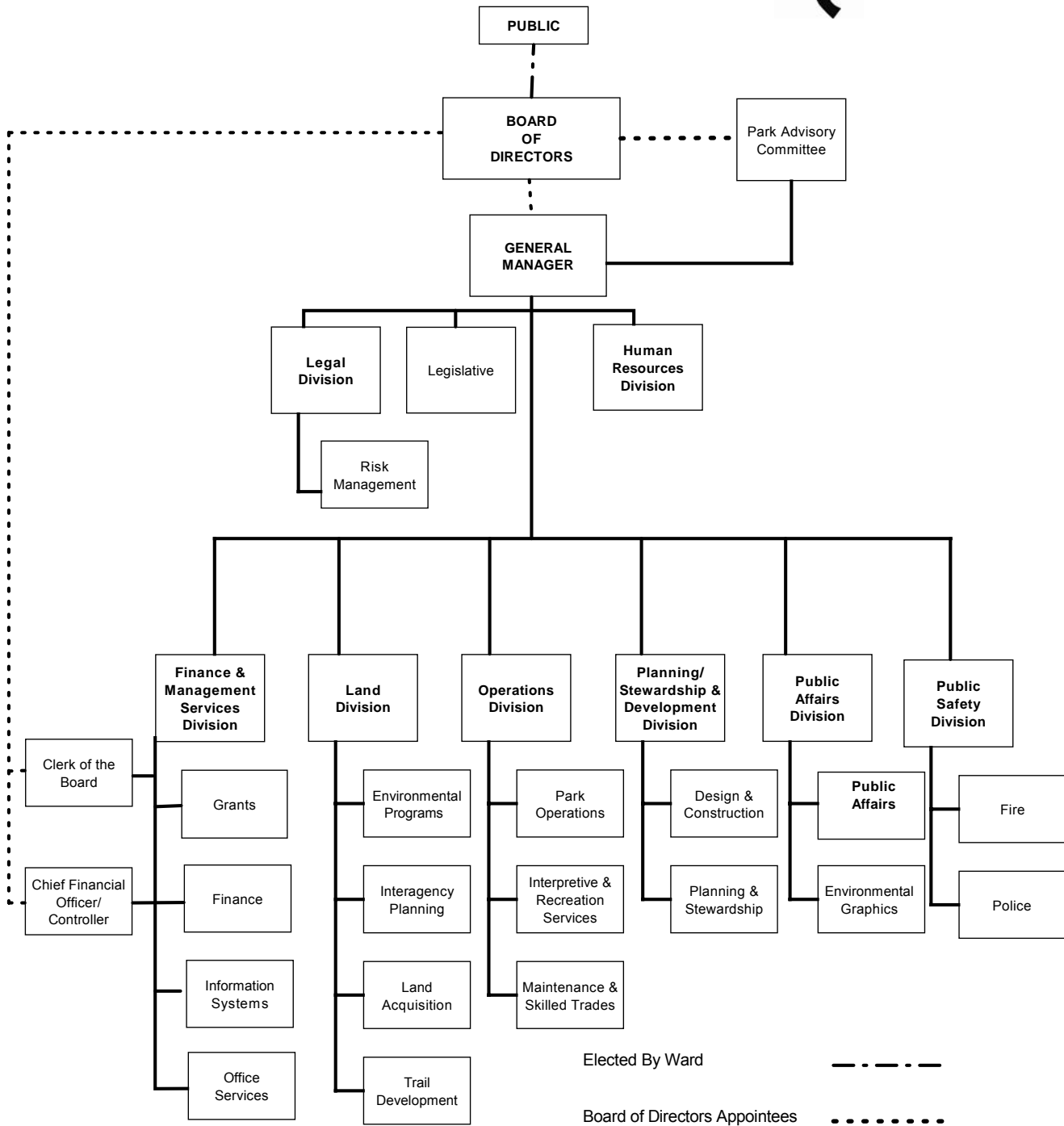
*Source: US Census Bureau website

Employment by Industry, 2009 Averages**		
Industries	Alameda County	Contra Costa County
Trade, Transportation & Utilities	18.98%	17.92%
Government	18.78%	16.14%
Goods Producing	15.94%	12.53%
Professional & Business Services	14.99%	14.15%
Educational & Health Services	12.95%	14.40%
Leisure & Hospitality	8.30%	9.82%
Financial Activities	4.17%	7.98%
Other Services	3.49%	3.65%
Information	2.27%	3.24%
Total Farm	.11.0%	.25.0%
Unemployment Average Rates 2009		
Unemployment	10.7%	10.3%

**Source: State of California Employment Development Data (not seasonally adjusted).

EAST BAY REGIONAL PARK DISTRICT

Organizational Chart



HOW TO USE THIS BOOK

HOW TO USE THIS BOOK

This document is organized to provide a systematic picture of the budget, beginning with the broadest perspective of all funds combined and moving to specific information by division and department. The document is arranged in four sections:

- **Section A – General Manager’s Message:** This section is an executive summary of the budget, highlighting the status of the District, its accomplishments and future key initiatives.
- **Section B – Budget Overview:** This section contains tables, graphs, financial information and other data useful in understanding the intricacies of the District’s budget. The summary tables, such as Budget at a Glance, Total Resources and Total Uses are especially helpful in gaining an understanding of the District’s overall budget. Additionally, schedules listing budget by fund, separated by fund type, with explanation of each fund’s function is included in this section.
- **Section C – Division Summaries and Objectives:** This section includes description of each division’s and department’s role, service description, key objectives, key indicators, 2010 accomplishments and 2011 targets, comparative financial and budget data, and staffing levels for each division, department and unit are also included.

This section begins with the Executive & Legislative Division, and then is sorted alphabetically by division, department, unit, and park location (unit and park location is included only for the Operations Division). Each division begins with a schedule that summarizes the operating and capital fund budgets for the division as a whole, and the funding sources used to support the division’s activities.

- **Section D – Supplemental Information:** This section contains a summary of the District’s key fiscal policies, including the basis of accounting and the budget process. Legal debt limits and California appropriation limit calculation are also included. A description of the District’s partnership with another local special park district is covered, as well as additional information on the District’s volunteer programs. A schedule of personnel by full time equivalents (FTEs) is contained in Section D, including historical information. Finally, a glossary of terms concludes this section of the operating budget book.
- **Note –** Project budget details formerly contained in Section C of the adopted budget document have been segregated into a separate volume entitled 2011 Projects Budget, Five-Year Expenditure Plan.
- At the end of 2010, the Government Finance Officers’ Association implemented changes in the recommended budget document format. Since the District has a calendar year-end, and the 2011 budget document was substantially complete prior to the changes being disseminated, the District has not reformatted the 2011 budget document, but will do so for the 2012 budget document.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**East Bay Regional Park District
California**

For the Fiscal Year Beginning

January 1, 2010

President

Executive Director

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SECTION A
GENERAL MANAGER'S MESSAGE

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GENERAL MANAGER'S MESSAGE



I am pleased to present my first General Manager's message for the District's 2011 budget. It is an honor to have been selected for the position by our Board of Directors and I look forward to working with our talented and dedicated staff, members of the public, other agencies, and the District's Board of Directors to make this great Park District even better.

A strong tradition of leadership and public service defines the East Bay Regional Park District and has inspired my career. In good times and in bad, we continue to protect special places and provide opportunities for outdoor recreation. I appreciate the legacy of this District, which in recent years was skillfully managed by my predecessor, Pat O'Brien.

I am committed to the District's time-tested values and practices, including:

- A deep respect for the skilled, dedicated and professional District staff.
- Our close attention to organizational efficiency and continual improvement of our professional practices and service to the public.
- Excellence in financial management, close oversight and wise use of the Public's money.
- Creative and forward thinking project management that leverages every dollar of our local funding through grants from

our federal, state, and other organizational partners.

- Maintaining the District's high approval ratings from our public, our employees, and bond rating agencies.

Even with reductions in staffing from several years of budget reductions, 2010 brought a long list of impressive accomplishments and new challenges to the District. There were 19 retirements of valuable long-time staff members, including General Manager, Pat O'Brien and Assistant General Manager of Public Affairs, Rosemary Cameron.

Major accomplishments for the District in 2010 included:

- Successful collaboration of all District Divisions to reduce the District's expenditures by 15%, over \$17 million, from 2008 levels by reducing expenses, and by reduction of 38 FTE (full time equivalent) staff positions, through attrition.
- Staff's superior work in keeping all parks open to the public during this economic downturn while maintaining critical operations and public services, despite a 7% reduction in each Division's base budget in 2010.
- Continuing expansion for the future with voter-approved Measure WW funding, the East Contra Costa Habitat Conservancy, and other partners -- The District now encompasses 107,487 acres, a 5.6% increase from 2009.

GENERAL MANAGER'S MESSAGE

- The successful application for a \$10.2 million TIGER II green transportation trail grant.

Assembling our budget in the current economic environment is challenging. The housing slump and continuing economic downturn mean that these are times of frugality for the District. My immediate job as General Manager is to ensure continued high quality services and safe parks for the public, to provide sound recommendations to the Board, and to provide leadership for our staff during this period of strict spending limits. Only by working together, will we face and surmount the challenges ahead.

The District's main source of revenue, property taxes, is projected to continue to decline for 2011 and 2012 due to the recession. Compounded by the low investment return rate, this requires that the District continue to hold expenditures to a minimum, seek even more efficiencies, and temporarily balance our budget using savings from prior years. Staff has done a great job of keeping within or below their budgeted funds.

We cannot lose sight of the future, nor the promises we have made. Our community has spoken at the polls and, by a 72% approval for Measure WW, has made its wishes clear that we continue to acquire, preserve, and develop parks and trails for future generations as best we can.

These competing factors of looking to the future while continuing our high level of service, will require us to make careful choices in our commitments to programs and funding. The District's 2011 budget

addresses these challenges in a thoughtful and conservative manner.

The District's 2011 budget presents a financial plan that is balanced and totals \$188 million from all funding sources. This includes the planned use of \$3.5 million General Fund balance/net assets for operations, retained from prior years through staff's hard work in reducing expenditures. It also authorizes the appropriation of capital funds in the amount of \$36.5 million, primarily from the 2009 issuance of Measure WW bonds.

This budget provides funding for 706 full time equivalent (FTE) positions. Our workforce level is down a net 38 FTE positions from the 2008 high point of 744 FTE. This net two-year adjustment reflects 90 changes undertaken to re-adjust staffing levels to spread and minimize public service impacts, accommodates the end of the District's contract to operate Middle Harbor, and adds back twelve FTE positions in front line Field Operations and Public Safety. While we are impacted by the significant loss of staff positions, and more difficult choices will need to be made in coming years, District employees have managed ably and efficiently during this difficult period.

This budget will allow all current parks and trails to stay open. Thanks to Measure WW, this budget will also fund continued land acquisition, complete critical trail links, resource projects, allow some significant construction of public facilities, and fully fund the Local Grant Program. In prior years, we had no choice but to make key decisions that deferred some major

GENERAL MANAGER'S MESSAGE

maintenance, equipment replacement, and the construction of new labor-intensive facilities; these deferrals must, by necessity, continue in force to minimize expenditures. Acquisitions continue, but new properties are being held in land bank, when possible, until revenues recover.

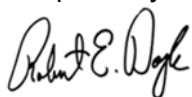
As a result of the Board's continuing commitment to sound, conservative fiscal management, our organization remains stable and strongly committed to fulfilling our vision and mission, despite the difficult fiscal challenges of the past few years, and the anticipated continuing challenges of the near future.

Together we will work to serve our mission and preserve the East Bay Regional Park District's legacy for current and future generations. Our parks have become a valuable part of people's lives, and I believe now more than ever that the experiences they offer are critically important to the health of our communities.

In closing, I would like to acknowledge the Board of Directors, the staff of all divisions within the District, and particularly the Finance Department staff who have prepared this excellent document.

I look forward to my continuing service to the public and to leading the East Bay Regional Park District through the coming year.

Respectfully submitted,



Robert E. Doyle
General Manager

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SECTION B
BUDGET OVERVIEW

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BUDGET OVERVIEW

BUDGET OVERVIEW

The East Bay Regional Park District's 2011 proposed budget is balanced.

The District's budgeted resources for all funds total \$188.1 million (including \$43 million transfers in) plus use of \$43.4 million from fund balance/net assets, for a total of \$231.5 million resources. The 2011 General Fund budget includes resources of \$3.5 million from the fund balance designated for "smoothing".

The major portion of the remaining use of fund balance (\$39.9 million) is in the project funds (\$36.6 million), where Measure WW Series 2009 bond proceeds are recorded in fund balance. The Measure WW bond proceeds will be used to fund Measure WW capital projects and the Measure WW local grant program in 2011. Additionally, debt service funds will use \$3.2 million to pay debt service.

The District's appropriations for all funds total \$231.5 million (including \$43 million transfers out). \$5 million of the appropriations are intra-District charges, i.e. charges paid by General Fund to the internal service funds to cover the cost of services provided.

General Fund budgeted revenue is \$100 million compared to \$103 million in 2010, a 2.9% decrease. General Fund 2011 operating appropriations total \$103.5 million compared to \$102.8 million in 2010, a 1% increase. Appropriations include transfers out which have decreased approximately \$300,000, 5.6% decline, from the prior year. The \$3.5 million difference between General Fund budgeted revenues and appropriations will be funded by the designated fund balance for "smoothing".

Priorities and Issues

The priorities and issues for the upcoming year relate to the competing factors, the District's growth in size and decreased revenue streams. As explained elsewhere, property tax and interest revenue have declined significantly, and continue to decline in 2011. Compounding the District's economic challenges is the continued budget crisis at the State level. As of January, 2011 the new Governor's initial budget recommendations do not appear to have a direct, or substantial impact on the District's operating funds. However, the details of the state budget are still in flux, the future is very uncertain and we are monitoring the process in Sacramento.

The second major issue for the District is the fact that overall personnel appropriations have increased 3% from 2010 levels, \$700,000 in salary costs and \$2 million in benefit costs. Union contracts are being renegotiated in 2011. The continuing impact of the economic crisis is difficult to predict. While a slow recovery has been forecasted, the District is cautiously analyzing the data. Tax revenues are anticipated to be flat until 2013, and not expected to rise back to 2008 levels until 2017 or beyond. Regardless of the economic environment, the District faces the major issue of increasing personnel costs, which result from escalating health and retirement benefit costs.

BUDGET OVERVIEW

Financial Outlook for the District

Local Economy

In general, the California has made little economic recovery progress over the past year. The unemployment rate still exceeds the national average. Job growth has been steady, but very small. Housing markets are stabilizing but unevenly. Significant numbers of bank-foreclosed properties continue to be held back from the market. The State's government remains in perennial budget crisis. State and local governments continue furloughs and cuts in services. Real personal income growth is forecasted to be a minimal 1.1% in 2010. The forecast for California is that it will be the middle of 2011 before normal growth levels will begin to return.

Related to the East Bay in particular, the lack of recovery momentum is also evident. Although there has been job growth in some locations, the loss of a significant employer in one East Bay city produced a net job loss for the year. The construction industry also continues to experience job loss. The East Bay is mid-way between the coastal areas (which have improving housing trends) and the inland areas (which continue with declining trends). But it is anticipated that the 2010 "no growth" period will begin to change in 2011, as the construction and manufacturing industries begin their expected recoveries.

For the District specifically, the most significant factor is assessed valuation (AV), as over 80% of our operating revenue is generated by property tax.

- 2010/2011 AV declined 1.12% in Alameda County and 3.26% in Contra Costa County.
- Total decline from 2008/2009 AV in the two counties was 3.48% and 10.14% respectively.
- 2011/2012 declines forecasted in August 2010 for the District by Beacon Economics are between .5% and 1.4%.
- 2012/2013 forecast includes beginning of upward trend with AV growth forecasted to be between .6 and 1.6%.
- 2016/2017 is currently forecasted to be the first year AV exceeds the 2008 values.

An additional impact of the poor economy upon the District's operating budget is the substantial decline in investment earnings as yields are at historic lows and have been at historic lows for over a year.

Another impact of the economy is the cancellation (due to budget constraints) of the Port of Oakland's contract with the District to manage Middle Harbor Shoreline Park. The loss of this contract reduced charges for services revenue by 73%. There was a corresponding decrease in appropriations related to the cost of providing services.

In relationship to capital projects, as the District completes projects partially funded through State grants, there are no new State per capita grants available. There are competitive State grants, for which the District is applying. The District is also actively pursuing other grant opportunities and has been awarded substantial federal grants, and has received federal funds through partnerships with other agencies.

BUDGET OVERVIEW

Short-term and Long-term Financial Outlook

The financial outlook for the District upon entering 2011 is more positive than it was entering 2010. In relationship to operating revenues, the 2010 actual property tax revenues will exceed budget, and the updated economic forecast for 2011 revises the total expected decline in property tax from 2008 levels from 17% total decline to 7%. Additionally, recovery is now forecasted to begin in 2012 rather than 2013.

The District is actively implementing Measure WW programs and purchases. Approximately \$65 million in Measure WW 2009 debt proceeds remain at the beginning of 2011. During 2010 over \$10 million of Measure WW local grants reimbursements were disbursed and approximately \$4 million of Measure WW proceeds were used for land acquisitions.

Long-range financial plans for capital expansion include the use of Measure WW funding for land acquisition and project funding. Consideration of operating and maintenance costs as new projects and facilities are completed is always a part of the project planning process.

The District ended 2010 within budget for revenue and expenditures in the General Fund. Any excess revenue over expenditures will be used to replenish the General Fund designated fund balance for "smoothing". Mid to long-range financial plans for operations include the use of the General Fund designated fund balance for "smoothing" through 2013, until property tax and investment revenues rebound sufficiently to cover current annual needs.

Revenue Assumptions and Methodology

Both in 2009 and 2010 the District employed an external consultant (Beacon Economics) to formally forecast AV in Alameda and Contra Costa Counties for the near, mid and long term. Conservative projections of General Fund property tax revenue have been based upon these expert forecasts. Additionally, other District revenue has been examined closely in relationship to historical actuals, and budgeted revenues were adjusted as appropriate.

District interest revenue in total has decreased significantly due to the historic low yields. 2010 investment earnings are less than 50% of 2008 earnings, even though cash and investments are approximately \$125 million more. The District is actively managing cash and investment to maximize returns within the constraints of our investment policy. For 2011, interest revenue has been projected conservatively, using minimum projected interest rates,

Rate fees and charges are examined each year and adjustments are recommended to the Board of Directors as needed. Administrative and document fees are generally set to recover costs. Park user fees are set at levels consistent with rates charged by other public agency providers in the Bay Area. Fees for out-of-District groups receiving programs, and most specialized program offerings with limited community benefit, have fees set at levels to fully recover costs.

Short-term Use of Reserves

In 2009 the Board designated \$9 million of General Fund balance (the amount 2009 General Fund revenue exceeded expenditures) as a resource for "smoothing" the anticipated future decline in General Fund revenues. This designated fund balance was intended to supplement future annual operating revenue (primarily property tax) for three to five years, until the AV rebounded to pre- economic downturn levels. The maintenance of operating revenues was to protect current service levels.

BUDGET OVERVIEW

The District's 2011 General Fund budget includes the use of \$3.5 million from the fund balance designated for "smoothing". As planned by the Board, the 2011 budget is utilizing a portion of the fund balance designated for "smoothing" for the intended purpose.

Long-term Strategies

Capital Improvement Program

The District's five-year Capital Improvement Program (CIP) designates funding for land acquisition, construction, major maintenance of facilities, and other projects. Additionally, "other than asset" (OTA) projects are included in the plan for multi-year projects, such as studies, which will not result in a capital asset. These activities are included in the project funds. The project budget includes more than 400 active projects, which are detailed in the District's second budget volume, 2011 Projects Budget - Five Year Expenditure Plan.

The District's role in preserving lands and natural resources contributes significantly to the formation of an urban edge and a greenbelt enjoyed by residents throughout the two counties. For the past twenty years, Measure AA bonds, as well as State grant funds, have provided support for the District's successful acquisition of parklands and the construction of new park facilities. Measure CC parcel tax revenues contribute approximately \$2.9 million of new revenue annually for the maintenance and improvement of existing District facilities, including infrastructure projects. With the passage of Measure WW in 2008, the District is enacting the plans that had been conveyed to voters, to expand parklands and improve access and infrastructure over the next 20 years.

Organization-wide Strategic Goals

The District's Board, management and staff are guided by the District's vision and mission statement. These goals are articulated in more detail in the District's Master Plan. The 1997 Master Plan is currently in process of being updated. The Master Plan will continue to convey the District's long-term strategic goals.

The long-term strategies which enable the District to continue to fulfill the vision, mission and Master Plan commitments are grounded on the following budget framework:

- Sustain, maintain, improve, and expand parks and facilities, and protect the District's cultural and natural resources, in accordance with the District Master Plan.
- Increase revenues and diversify revenue sources to secure the long-term financial health of the District, enabling it to respond effectively to public demands in a region of growth and change.
- Provide excellent customer service.
- Improve opportunities and access for youth, families, and constituents with special needs, facilitating their enjoyment and educational opportunities related to the natural surroundings of the parks.

Additionally the 2011 budget introduces the use of performance measures. In prior year's the budget documents contained information about each departments' current objectives and ongoing objectives. Beginning in 2011 budget, the District has begun the process of converting to performance measure approach to define key objectives, key indicators, targets and accomplishments. This will enable each department to communicate achievements; to increase accountability; and to aid in the strategic planning process. 2011 is the first year of a multi-year process to expand the use of performance measures throughout the District.

BUDGET OVERVIEW

2010 Major Accomplishments and 2011 Major Initiatives

Accomplishments:

Planning, Stewardship and Development Division

The Board of Directors adopted the Wildfire Hazard Reduction and Resource Management Plan. The plan is a guide for ongoing vegetation management activities on District park lands and within the Measure CC funding area. Its purpose is to protect public safety by reducing the likelihood of catastrophic wildfire along the wild land-urban interface, and at the same time providing environmental protections and benefits to regional parklands. The plan has been five years in its development, and included extensive public review and informational meetings.

Operations Division

Operations Division juggled staff to provide full coverage and service to park visitors, while reorganizing to eliminate 35 unfilled positions to meet required 2010 budget reduction targets.

Public Affairs Division

Public Affairs Divisions' accomplishments continue to promote the District.

- Expanded District outreach to new communities by translating District materials into Spanish, Chinese, Vietnamese and Korean.
- Produced the commemorative video "Inspiration and Promise, East Bay Parks at 75".
- Coordinated the book release for Living Landscape, which tells the story of the East Bay Regional Park District from its founding during the Great Depression, through the passage of Measure WW in 2008 and the milestone acquisition the following year that brought the District's parklands to over 100,000 acres.
- Hosted the 25 member ecotourism delegation from the Republic of Buryatia and Lake Baikal in Siberia as part of the US Congress' Open World Leadership Program.

Public Safety Division

Public Safety earned the Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation, meaning that the District's Public Safety Division has demonstrated that they meet an established set of professional standards which promote efficient use of resources and improve service delivery.

Additionally, the District entered into an operating agreement with East Bay Regional Communication System Authority Joint Power Agency (JPA) related to Public Safety Division radios. This is the first step in the implementation of the JPA's goal of consolidating radio systems for local agencies in Alameda and Contra Costa Counties. The consolidation is intended to provide local agencies with a common radio system, which provides interoperability.

Initiatives:

Healthy Parks Healthy People

The District is a lead agency in this international initiative, a movement that seeks to foster understanding about the benefits that parks and open space have on individuals' physical and mental health, as well as on the health of our communities and the environment as a whole.

Master Plan Update

In 2007 the District updated the Master Plan Map, adding several new sites and reflecting the District's accomplishments over the 10 years since the last map was produced. The process of updating the Master Plan document began in 2009 and continues in earnest in 2011, with customer and staff surveys, workshops, etc. The current update will bring the Master Plan

BUDGET OVERVIEW

policies up to current best practices, incorporating new concepts and seeking public involvement in fine tuning this document that guides the District over the long term.

Distinguished Budget Award

The District was awarded the Government Finance Officer's Association's Distinguished Budget Presentation for the 2010 budget. The District has received this award annually since 2005. This award represents a significant achievement by the District and reflects the commitment of the Board and staff to meeting the highest principles of governmental budgeting, including the enhanced understanding of the District's budget by the average reader.

Concluding Comments

The District's ability to serve our growing population will require careful planning and projection of long-term financial conditions in light of the economic and legislative uncertainties. Throughout 2011, management will monitor economic conditions and report to the Board of Directors and the public any significant changes that could require the District to revise its 2011 budget.

Although staff has worked diligently to estimate revenues and expenditures, external events may significantly affect actual results. As the year progresses, the District may be required to make difficult decisions about its use of resources to ensure that the highest priority goals are addressed.

BUDGET OVERVIEW

The District's Partnership with the Regional Parks Foundation

Regional Parks Foundation

The Regional Parks Foundation (Foundation) was established in 1969 to encourage private contributions in support of the East Bay Regional Park District. The Foundation is a 501c (3) non-profit organization with a volunteer board of directors composed of East Bay corporate and business leaders. Over the past 41 years, the Foundation has received donations, land, and in-kind services valued at more than \$40 million. Every year the Foundation contributes funds directly to the District, pays expenses on behalf of the District, funds other programs and activities that directly benefit the mission of the District, holds and invests funds for future use by the District and pays Foundation fundraising and administrative expenses.

In 2010 the Foundation raised approximately \$1 million on behalf of the District (contributions, membership and grants). A breakdown of the estimated 2010 funding support for the Park District parks and programs is as follows:

Regional Parks Foundation Support	Amount
DIRECT FUNDING TO DISTRICT:	
Unrestricted Grant to EBRPD General Fund	\$250,000
Membership fees passed to EBRPD	90,000
Youth scholarships for EBRPD Recreation/Aquatic Programs	110,000
Total revenue to District	<u>450,000</u>
INDIRECT FUNDING SUPPORT FOR DISTRICT:	
Park Supplies, Services & Equipment paid by Foundation	260,000
*Youth Scholarships Paid to Other Organizations	140,000
Foundation Fundraising & Administrative Expenses	<u>170,000</u>
Total Indirect Support to District	570,000
Total Foundation Support Directly To, or On Behalf of EBRPD	<u><u>\$ 1,020,000</u></u>

(Final audited figures will be available in May 2010)

*Funding provided for low-income school classrooms to attend Camp Arroyo and at-risk youth participation in summer day camping programs conducted by non-profits in EBRPD parks.

In 2010, in addition to its regular fundraising activities, the Foundation hosted a joint celebration of the Park District's 75th anniversary and the Foundation's 40th anniversary. The event was held on May 22, 2010 at Temescal Regional Park with 500 guests in attendance to honor both the Park District and the Foundation. All costs associated with this special anniversary event were underwritten by corporate support, ticket sales and in-kind donations.

BUDGET OVERVIEW

The District's Fund Structure

Funds

The District's accounting system and budget are organized and operated on a "fund basis." A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. A number of different funds are utilized to account for the District's financial resources.

Not all of funds are subject to annual appropriation, such as a fund that is set up for trust purposes. Those funds are not included in this document.

For presentation purposes, the District uses fund groupings to summarize budget data in schedules in the budget. The General Fund and special revenues funds groups are considered "operating funds" by the District. The General Fund, the debt service funds and the project funds are all major funds under GASB 34. The special revenue funds are non-major funds. The groupings and content of each grouping are as follows:

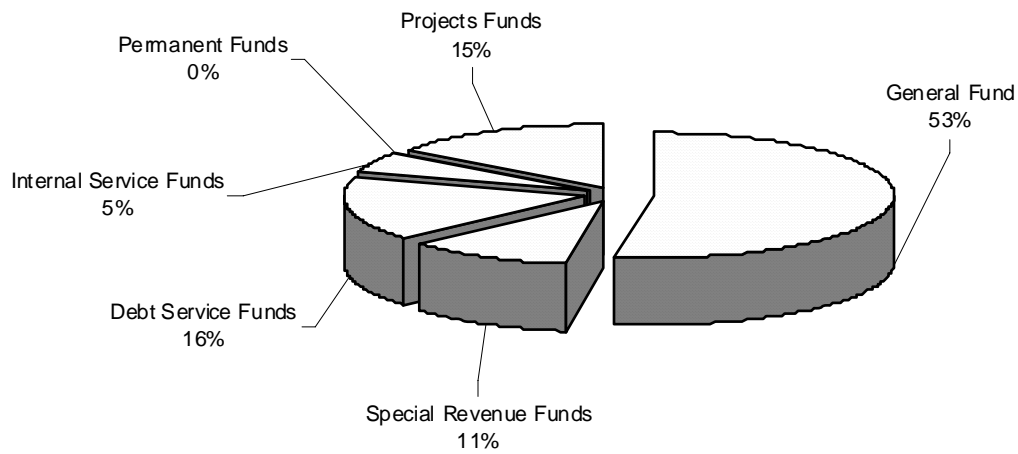
<u>Fund Group</u>	<u>Fund Number and Name</u>
General Fund	101 – General Fund
Special Revenue Funds	220 – Two County LLD 221 – East Contra Costa County LLD 222 – Five Canyon Zone of Benefit 223 – Dublin Hills Zone of Benefit 224 - Walpert Ridge Zone of Benefit 225 – San Ramon Hills Zone of Benefit 226 – Measure CC 227 – Stone Valley Zone of Benefit 228 – Sibley Volcanic Zone of Benefit 253 – Gifts Fund 254 – Ardenwood/Coyote Hills Trail 255 – Martin Luther King, Jr. Intern Program 257 – Mitigation (Resource Enhancement Program) 258 – Eastshore State Park 259 – Vasco Corridor 270 – Measure WW Local Grants
Debt Service Funds	810 – 2002 Refunding Bonds 812—Measure AA Bonds 813—Measure WW Bonds
Internal Service Funds	552 – Workers' Compensation 554 – Major Equipment Replacement 555 – General Liability 556 – Employee Benefits

BUDGET OVERVIEW

The District's Fund Structure, continued

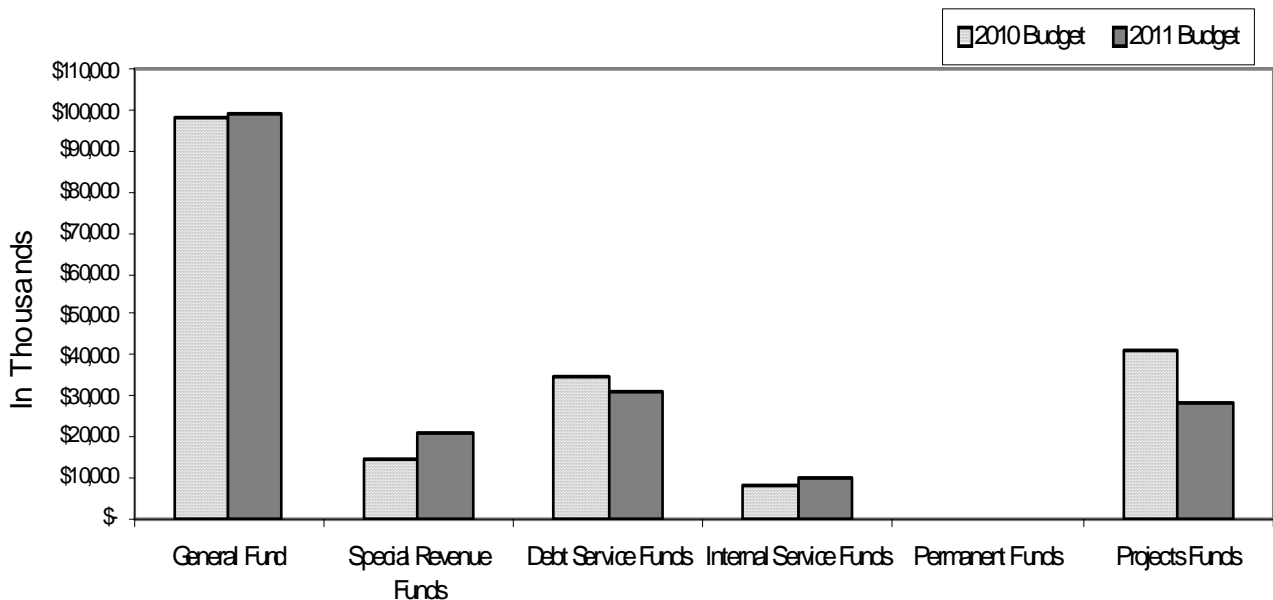
<u>Fund Group</u>	<u>Fund Number and Name</u>
Permanent Funds	610 – Black Diamond Open Space
	620 – Brushy Peak-Dyer
	621 – Brushy Peak-Weaver
	630 – Eastshore State Park-Berkeley Meadow Ph 1
	631 – Eastshore State Park-Berkeley Meadow Ph 2
	640 – Hayward Shoreline-Ora Loma
	641 – Hayward Shoreline - Any
	650 – Morgan Territory-Elworthy
	651 – Morgan Territory-Any
	660 – Sibley-McCosker
Projects Funds	333 – Capital Improvement Projects
	335 – Measure AA Project Funds
	336 – OTA (Other Than Assets) Projects
	337 – Measure WW Project Funds

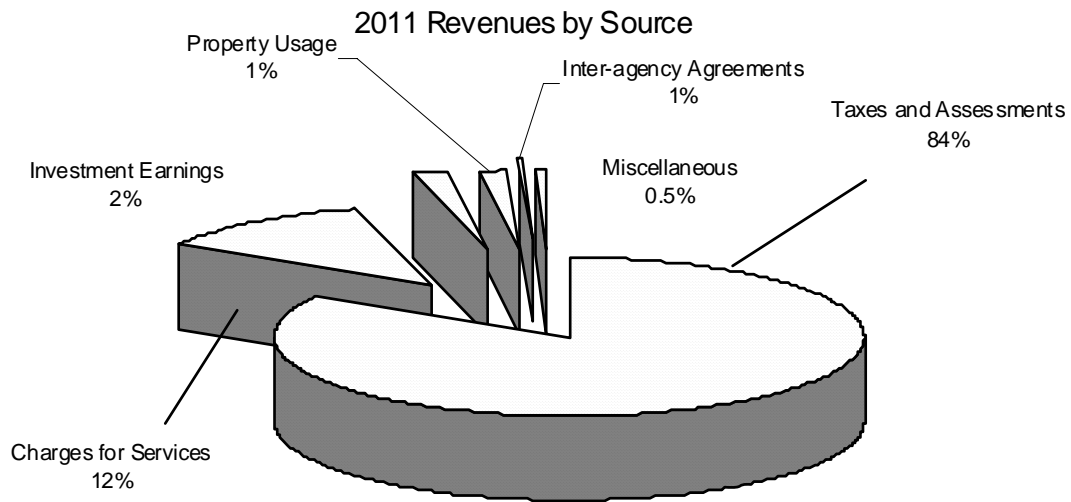
2011 Budget by Fund Group



	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Funds	Permanent Funds	Projects Funds
2011 Budget	\$ 98,888,470	\$ 21,005,060	\$ 30,689,700	\$ 9,713,390	\$ -	\$ 28,283,700
2010 Budget	\$ 97,946,819	\$ 14,819,827	\$ 34,666,634	\$ 8,396,534	\$ -	\$ 41,255,404

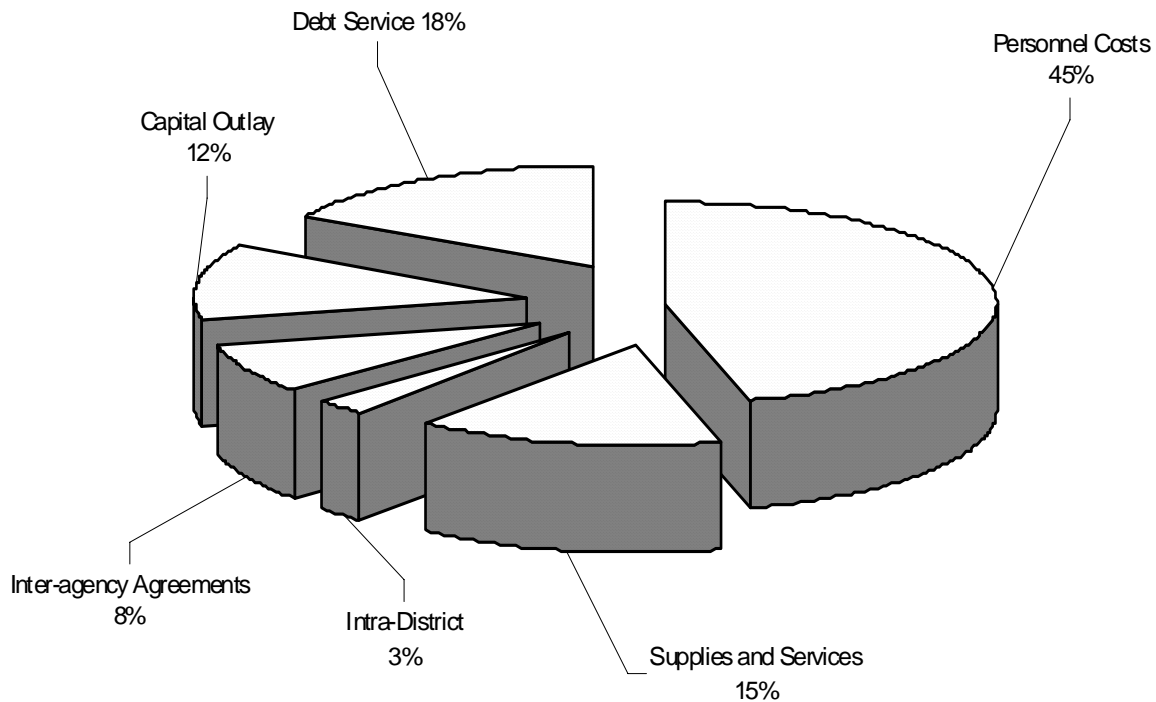
Prior Year Budget Comparison





	Taxes and Assessments	Charges for Services	Investment Earnings	Property Usage	Inter-agency Agreements	Miscellaneous	Total All Revenues
2011 Budget	\$ 121,544,170	\$ 17,540,120	\$ 2,730,000	\$ 2,022,000	\$ 724,490	\$ 631,700	\$ 145,192,480

2011 Expenditures by Type



	Personnel Costs	Supplies and Services	Intra-District	Inter-agency Agreements	Capital Outlay	Debt Service	Total Expenditures
2011 Budget	\$ 86,466,990	\$ 28,022,410	\$ 5,054,990	\$ 15,300,000	\$ 22,315,530	\$ 31,420,400	\$ 188,580,320

BUDGET OVERVIEW**BUDGET AT A GLANCE**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS
RESOURCES			
Revenues:			
Taxes & Assessments	\$ 87,700,000	\$ 7,641,870	\$ 26,202,300
Charges for Services	7,997,200	80,000	-
Property Usage	1,712,000	310,000	-
Investment Earnings	1,500,000	281,600	61,400
Inter-agency Agreements	433,400	-	-
Miscellaneous	499,700	22,000	-
Total Revenues	99,842,300	8,335,470	26,263,700
Other Resources:			
Transfers In	141,000	15,190,290	1,218,000
TOTAL RESOURCES	\$ 99,983,300	\$ 23,525,760	\$ 27,481,700
USES			
Expenditures:			
Personnel Costs	\$ 72,642,940	\$ 4,996,550	\$ -
Supplies	7,048,730	268,500	-
Services	12,917,360	447,730	63,500
Capital Outlay	345,250	77,280	-
Inter-agency Agreements	200,000	15,100,000	-
Debt Service	794,200	-	30,626,200
Intra-District Charges	4,939,990	115,000	-
Total Expenditures	98,888,470	21,005,060	30,689,700
Other Uses:			
Transfers Out	4,597,920	2,320,050	-
TOTAL USES	103,486,390	23,325,110	30,689,700
Change in Fund Balance /Net Assets	(3,503,090)	200,650	(3,208,000)
TOTAL	\$ 99,983,300	\$ 23,525,760	\$ 27,481,700

BUDGET OVERVIEW

BUDGET AT A GLANCE

INTERNAL SERVICE FUNDS	PERMANENT FUNDS	PROJECTS FUNDS	TOTAL ALL FUNDS
\$ -	\$ -	\$ -	\$ 121,544,170
9,462,920	-	-	17,540,120
-	-	-	2,022,000
335,000	52,000	500,000	2,730,000
-	-	291,090	724,490
110,000	-	-	631,700
9,907,920	52,000	791,090	145,192,480
-	-	26,400,750	42,950,040
\$ 9,907,920	\$ 52,000	\$ 27,191,840	\$ 188,142,520
\$ 3,718,790	\$ -	\$ 5,108,710	\$ 86,466,990
2,000	-	434,930	7,754,160
5,537,600	-	1,302,060	20,268,250
455,000	-	21,438,000	22,315,530
-	-	-	15,300,000
-	-	-	31,420,400
-	-	-	5,054,990
9,713,390	-	28,283,700	188,580,320
485,780	23,000	35,523,290	42,950,040
10,199,170	23,000	63,806,990	231,530,360
(291,250)	29,000	(36,615,150)	(43,387,840)
\$ 9,907,920	\$ 52,000	\$ 27,191,840	\$ 188,142,520

BUDGET OVERVIEW

TOTAL RESOURCES

RESOURCES	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change	Note
Taxes & Assessments:						
Property Taxes	\$ 97,409,780	\$ 95,015,570	\$ 88,215,036	\$ 87,700,000	-0.6%	1
Debt Service Levy	28,433,759	30,084,468	31,595,300	26,202,300	-17.1%	2
Parcel Taxes	3,062,918	3,157,002	2,915,000	3,098,000	6.3%	3
Assessments	4,977,119	4,753,627	4,487,700	4,543,870	1.3%	4
Subtotal	133,883,575	133,010,667	127,213,036	121,544,170	-4.5%	
Charges for District Services:						
Intra-District Charges	4,709,977	3,961,268	7,922,235	9,577,920	20.9%	5
Parking Fees	1,870,434	1,933,297	1,809,000	1,803,000	-0.3%	6
Other Charges	1,838,778	1,759,187	1,751,000	471,000	-73.1%	7
Concession Fees	1,080,623	1,074,435	1,081,000	1,133,200	4.8%	8
Facility Rental Fees	1,018,037	1,037,172	1,024,000	1,046,000	2.1%	9
Public Safety Services	1,647,350	1,391,621	1,050,000	990,000	-5.7%	10
Swimming Fees	624,778	604,268	630,000	644,000	2.2%	11
Fishing Fees	436,357	491,074	431,000	432,000	0.2%	12
Camping Fees	544,751	598,463	513,000	533,000	3.9%	13
Program Fees	428,649	435,955	467,000	442,000	-5.4%	14
Other Fees	329,093	366,658	476,000	468,000	-1.7%	15
Subtotal	14,528,828	13,653,398	17,154,235	17,540,120	2.2%	
Investment Earnings						
Pooled Investments	6,139,164	2,618,331	3,074,500	2,173,600	-29.3%	18
Trustee Investments	1,458,538	432,693	1,356,400	556,400	-59.0%	19
Subtotal	7,597,702	3,051,024	4,430,900	2,730,000	-38.4%	
Property Usage						
Communication Site Agreements	519,374	583,174	511,000	545,000	6.7%	20
Grazing Agreements	373,419	375,648	400,000	400,000	0.0%	21
Other Property Usage	474,803	526,102	523,000	780,000	49.1%	22
District Residences	294,766	289,948	297,000	297,000	0.0%	23
Subtotal	1,662,362	1,774,871	1,731,000	2,022,000	16.8%	
Inter-agency Agreements	6,799,225	15,120,378	716,891	724,490	1.1%	24
Miscellaneous:						
Foundation Support & Membership	368,500	418,000	370,000	295,000	-20.3%	25
Aid from Private Parties	700,332	431,471	-	22,000		26
Other Revenue	2,063,531	3,378,792	234,000	314,700	34.5%	27
Subtotal	3,132,363	4,228,263	604,000	631,700	4.6%	
Total Revenues	167,604,055	170,838,600	151,850,062	145,192,480	-4.4%	
Other Resources:						
Debt Issuance	1,872,621	87,692,503	-	-		29
Transfers In	26,012,550	18,474,074	48,988,059	42,950,040	-12.3%	30
TOTAL RESOURCES	\$ 195,489,226	\$ 277,005,177	\$ 200,838,121	\$ 188,142,520	-6.3%	

Notes to Total Resources Schedule

Note	Category	Description
1	Property Taxes	General Fund revenue--General property taxes are the primary funding source for the District. The slight decrease (.06%) in budgeted revenue as compared to 2010 budgeted revenue is due to fact that 2010 was budgeted very conservatively. 2010 actuals (which are not included in this budget document, but which have been estimated) are projected to exceed budget. It is important to note that the decline between 2010 actual revenue and 2011 budgeted revenue is 2.7%, which is a result of the continued decline in assessed valuation (AV) of property in Alameda (AC) and Contra Costa (CCC) Counties.
2	Debt Service Levy	Debt service fund revenue--This category accounts for restricted property tax revenue levied on the majority of properties within AC and CCC, which is used to fund 2011 Measure AA debt service. The budgeted revenue has increased to cover the increase in the 2011 debt service. The 2010/2011 levy amount is \$8.40 per \$100,000 of assessed value. Measure WW has no debt service levy 2011 as this year's debt service is being paid out of the capitalized interest account.
3	Parcel Taxes	Special revenue fund revenue—Restricted parcel tax revenue is collected in accordance with Measure CC from properties within the area from Richmond to Oakland. The purpose of this measure is to provide funding for maintenance and operations in some of the District's oldest and most-used parks. The 2011 budgeted amount is consistent with 2010.
4	Assessments	Special revenue fund revenue--Restricted special assessment revenue specific to the District's two landscape and lighting districts and seven zones of benefit is collected to provide funding for trail maintenance, facility improvements and minor equipment purchases within the assessment districts. The 2011 budgeted amount is consistent with 2010.
5	Intra-District Charges	Internal service fund revenue—Charges assessed and collected by internal service funds support the services provided by these funds to the various division within the District. The 2011 budgeted amount has increased 20% due to the reclassification of unemployment and dental self-insurance programs to intra-District charges revenue.
6	Parking Fees	General Fund revenue--Parking fees are collected at District recreation areas and some regional parks. The 2011 budgeted amount is consistent with 2010.

Notes to Total Resources Schedule, continued

Note	Category	Description
7	Other Charges	In majority General Fund revenue-- This category includes: encroachment permits, planning/engineering fees, the bus program, merchandise sales, and special event charges. In prior years the largest single item was the contract with the Port of Oakland for the operation of Middle Harbor Shoreline Park. This contract was not renewed in 2011, thus the 73% decrease in this category.
8	Concession Fees	In majority General Fund revenue--This category accounts for revenues derived from agreements with concessionaires who operate or use District facilities. The two largest revenue providers are Tilden Golf Course and Willow Park Golf Course. The 2011 budgeted amount is consistent with 2010.
9	Facility Rental Fees	General Fund revenue--This category includes revenue from District buildings, picnic areas, swim facilities, and youth group overnight camping. The 2011 budgeted amount is consistent with 2010.
10	Public Safety Services	General Fund revenue--This category accounts for revenue from service contracts to provide policing and fire services for other public agencies. The 2011 budgeted amount is consistent with 2010.
11	Swimming Fees	General Fund revenue--This category accounts for revenue from swimming facilities, swim lessons and other lifeguard services. The 2011 budgeted amount is consistent with 2010.
12	Fishing Fees	General Fund revenue--Fishing permit revenues are used to support the fish planting at eight District lakes. 2011 budgeted amount is consistent with 2010.
13	Camping Fees	General Fund revenue--This category includes camping, wilderness permits and backpacking fees. The two largest camping sources are Del Valle Regional Park and Anthony Chabot Regional park. The 2011 budgeted amount is consistent with 2010.
14	Program Fees	General Fund revenue--This category includes naturalist and recreation program revenue, Camp Arroyo and tour fees. 2011 budgeted amount is consistent with 2010.
15	Other Fees	General Fund revenue--This category includes: dogs, boats launch and inspection, entry fees, and annual passes. 2011 budgeted amount is consistent with 2010.

Notes to Total Resources Schedule, continued

Note	Category	Description
18	Pooled Investment Earnings	General Fund and special revenue fund revenue--The budget for interest revenue has decreased significantly in accordance with prevailing short to intermediate term investment returns.
19	Trustee Investment Earnings	Debt service fund revenue--This category includes interest earnings on funds held in trustee accounts for payment of debt service on District bond obligations. This amount has decreased significantly in accordance with prevailing short to intermediate term investment returns.
20	Communication Site Agreements	General Fund revenue and special fund revenue--This category includes revenue from communication towers and equipment located on District property. The 2011 budgeted amount is consistent with 2010.
21	Grazing Agreements	General Fund revenue--This category includes revenue from the District's grazing program, which funds fencing and resource protection needs. The cost per head rate charged is based upon price of beef (cost of a cow) times the number of months grazing on District property. The 2011 budgeted amount is consistent with 2010.
22	Other Property Usage	General Fund and special revenue fund revenue--This category is used to account for other types of leases. The 2011 budgeted amount has increased 49% due to the purchase of the Souza property which contains wind turbines. Revenue from this property will be accounted for in a special revenue fund, per agreement with funding partner.
23	District Residences	General Fund revenue—2011 budget for lease revenue from rental of District-owned residential units located on parklands is consistent with 2010.
24	Inter-agency Agreements	General Fund and project revenue--This category includes: Contra Costa Water District for Contra Loma Lagoon, City of Dublin for Tassajara Creek Trail, City of Alameda for Crown Beach, Fremont Redevelopment Agency for Quarry Lake, Pleasanton Township Water District for Pleasant Ridge, and various agencies for Quagga Mussel inspections. It also includes grants received from various agencies. There is no budgeted grant revenue in 2011. The 2011 budgeted amount is consistent with 2010.

Notes to Total Resources Schedule, continued

Note	Category	Description
25	Foundation Support and Membership	General Fund--This category includes \$250,000 of direct aid from the Regional Parks Foundation used to support the District as well as membership revenue. 2011 the Foundation is also providing funding for completion of grassland study for Planning/Stewardship & Development Division. 2011 budget for membership revenue has decreased significantly based upon 2010 actual membership revenue.
26	Aid from Private Parties	Special revenue funds, permanent funds, project funds revenue--Annual support from the Alameda Community Foundation of the Meyers' Garden is budgeted in 2011. Additionally, mitigation agreement revenue and developer property contributions would be major source of revenue in this category. None are budgeted for 2011.
27	Other Revenue	In majority General Fund revenue—Included in this category is revenue generated from: sale of assets, fines collected, POST training reimbursement, insurance recoveries, and other minor sources. 2011 budget includes anticipated reimbursement from Dubai Star incident, which accounts for the increase in this category.
30	Transfers In	Details of this category are located at the end of Section B of the budget.

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BUDGET OVERVIEW

TOTAL USES

USES	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change	Note
Personnel Services:						
Salaries & Wages	\$ 46,831,373	\$ 46,973,799	\$ 48,073,653	\$ 48,785,210	1.5%	1
Other Personnel Costs	31,936,642	32,981,727	35,740,872	37,681,780	5.4%	2
Subtotal	78,768,015	79,955,526	83,814,525	86,466,990	3.2%	
Supplies & Services:						
Operating Supplies	1,650,614	1,530,171	1,755,949	1,742,980	-0.7%	3
Fuel	1,132,779	792,777	1,097,226	1,090,040	-0.7%	4
Small Equipment	913,966	2,936,611	1,075,330	1,135,410	5.6%	5
Other Supplies	706,627	685,382	1,097,149	1,046,450		6
Repair & Maintenance Supplies	2,415,049	2,235,459	2,525,043	2,739,280	8.5%	7
Professional Services	1,024,757	551,907	1,273,209	1,295,350	1.7%	8
Operating Services	7,602,347	10,619,431	5,293,450	5,294,340	0.0%	9
Administrative Costs	1,163,135	1,069,923	1,206,054	1,257,390	4.3%	10
Utilities	2,724,969	2,635,994	2,847,479	2,826,370	-0.7%	11
Insurance and Claims	2,785,888	4,445,387	3,470,715	5,359,890	54.4%	12
Other Services	3,631,662	1,870,520	3,486,343	4,234,910	21.5%	13
Election Costs	1,599,253	320,775	1,549,000	-	-100.0%	14
Subtotal	27,351,046	29,694,335	26,676,947	28,022,410	5.0%	
Intra-District Charges:	2,219,129	1,368,208	4,791,035	5,054,990	5.5%	15
Inter-agency Agreements						
Inter-agency agreements	300,000	300,000	300,000	300,000	0.0%	16
Meas AA & WW Local Grants	111,627	402,505	9,000,000	15,000,000	0.0%	17
Subtotal	411,627	702,505	9,300,000	15,300,000	64.5%	
Capital Outlay/Equipment						
Land	3,692,353	15,269,320	34,981,081	20,306,000	-42.0%	18
Improvements	12,241,946	3,982,234	622,609	1,209,280	94.2%	19
Equipment	5,474,209	1,668,590	1,461,687	800,250	-45.3%	20
Subtotal	21,408,509	20,920,144	37,065,377	22,315,530	-39.8%	
Debt Service:						
Principal	19,784,930	26,674,809	28,425,700	25,130,700	-11.6%	21
Interest	9,494,900	6,995,006	7,011,634	6,289,700	-10.3%	22
Subtotal	29,279,830	33,669,815	35,437,334	31,420,400	-11.3%	
Total Expenditures	159,438,155	166,310,534	197,085,218	188,580,320	-4.3%	
Other Uses:						
Transfers Out	26,012,550	18,474,074	48,988,059	42,950,040	-12.3%	24
TOTAL USES	185,450,705	184,784,608	246,073,277	231,530,360		
Change in Fund Balance /Net Assets	10,038,521	92,220,569	(45,235,156)	(43,387,840)		
TOTAL	\$ 195,489,226	\$ 277,005,177	\$ 200,838,121	\$ 188,142,520	-6.3%	

Notes to Total Uses Schedule

Note	Category	Description
1	Salaries	General Fund, special revenue fund, project fund and internal service fund appropriations--This category incorporates all District salaries and hourly wages, including overtime and other premium pay components. 2011 includes a minimal increase in salaries, which results from scheduled step increases and continuation of 1% COLA negotiated in 2009. No additional COLA has been included in the 2011 budget.
2	Benefits	General Fund, special revenue fund, project fund and internal service fund appropriations--This category includes the cost of employer-paid benefits, the largest of which are health insurance, retirement benefits, OPEB benefits. Also included are charges for the District's self-insured programs, including dental coverage, unemployment and workers' compensation. The increase in 2011 budget is attributable to increase health insurance and retirement benefit costs.
3	Operating Supplies	Operating supplies appropriations are included in General Fund and special revenue funds. This category contains items such as: safety equipment, chemicals, fish, fuel, program supplies, exhibit materials, ammunition, and uniforms, among other things. Fuel is the largest component of this category with an appropriation of \$1 million. Fish is the second largest item in this category with an appropriation of \$500,000. Appropriations for all items in this category are consistent with prior year.
4	Fuel	This General Fund appropriation includes cost of vehicle, aircraft, boat and equipment fuel. Appropriations for these items are consistent with prior year
5	Small Equipment	Appropriations for this category are included in General Fund, special revenue funds and project funds. Largest item in this category is rolling stock with cost less than District capitalization limit (\$25,000). Appropriations for these items are consistent with prior year.
6	Other Supplies	This General Fund category includes office supplies, products for resale, event supplies, and inventory adjustments. Appropriations for these items are consistent with prior year.
7	Repairs and Maintenance Supplies	Repairs and maintenance supplies appropriations are included in General Fund and special revenue funds and are comprised of beach sand, top soil, mulch, equipment parts and other items needed to maintain District facilities, equipment and grounds. Appropriations for these items are consistent with prior year.

Notes to Total Uses Schedule, continued

Note	Category	Description
8	Professional Services	General Fund, special revenue fund, capital project fund and internal service fund appropriations--This category includes financial audit, engineering services, appraisers, tree removal, consultants and other professional services. Appropriations for these items are consistent with prior year.
9	Operating Services	This General Fund category includes repairs and maintenance services, pest control, support contracts, janitor, vet, laundry, towing services, among other miscellaneous operating services. Appropriations for these items are consistent with prior year.
10	Administrative Costs	This General Fund category includes staff training and travel appropriations, bank fees and other miscellaneous administrative costs. Appropriations for these items are consistent with prior year.
11	Utilities	In majority General Fund appropriations--This category includes telephone; water; electricity; garbage collection; sewer, and natural gas. Appropriations for these items are consistent with prior year.
12	Insurance and Claims	An internal service fund appropriation -This category includes the appropriations for Workers' Compensation Fund and General Liability Fund and includes insurance premiums, claims and settlement agreements. The 2011 budget includes appropriations for self-insured dental and unemployment claims. These claims were not previously accounted for as expenditures, which have been corrected in the 2011 budget. An additional increase in 2011 budget is related to liability claim appropriations.
13	Other Services	This category includes all other services including consultant contracts, Civicorp work, wildlife control work, and other services not included in other professional services above. The 2011 increase in appropriations is due to reclassification of funds collected in the Major Equipment Replacement Fund to the Other Than Asset project fund. The transfer in was matched with corresponding appropriation related to the projects for which the funds had been collected.
14	Election Costs	General Fund appropriation--This account is used to pay the costs charged by Alameda and Contra Costa Counties for production of election ballots. There will be no District related elections in 2011, and thus no appropriation.

Notes to Total Uses Schedule, continued

Note	Category	Description
15	Intra-District Charges	General Fund appropriation--Intra-District charges are an allocation of the costs associated with the services provided by the internal service funds that are not collected through the payroll process. The charges are allocated to District divisions based upon usage of services and include certain employee benefits and claims, general liability insurance and settlements and major equipment replacement amortization charges. Appropriations for this item are consistent with prior year.
16	Inter-agency Agreements	General Fund appropriation--The District has an interagency agreement with the Livermore Area Recreation Park District, a neighboring public agency, to provide \$200,000 annual funding for recreation services. The Measure CC expenditure plan includes \$100,000 annual payment to the Oakland Zoo for operations. These appropriations are the same as in the prior year.
17	Measures AA & WW Local Grants	Special revenue fund appropriation--This category includes the funds previously disbursed under the Measure AA Local Grant Program and Measure WW funds currently being disbursed to local agencies for the new Local Grant Program, which accepted its first applications in 2009. More reimbursements are anticipated in 2011.
18	Land	Project fund appropriations--This category accounts for land acquisitions, safety and security costs incurred for newly acquired property and studies. The level of the 2011 appropriation reflects the availability of the Measure WW Series 2009 bond proceeds and the unique opportunities of the current real estate market.
19	Improvements	Project fund appropriations--This category represents new appropriations for projects with a cost greater than the District's capitalization limit (\$100,000). Section B of the budget document includes the Summary of 2011 Capital Appropriations, and the second volume of the 2011 budget, Project Budget 2011 with Five Year Expenditure Plan, includes detailed information about each project.

Notes to Total Uses Schedule, continued

Note	Category	Description
20	Equipment	General Fund and internal service fund appropriations-- Appropriations for the purchase of vehicles and other equipment, with a cost greater than the District's capitalization limit (\$25,000), are included in this category. Major Equipment Replacement Fund's appropriations are based upon multi-year schedule of required annual replacements, which are significantly less than 2010 scheduled replacements.
21	Principal	General Fund and debt service fund appropriation-- Appropriation for debt service principal is calculated from debt amortization schedules. General Fund's obligation relates to capital lease/purchase of the helicopter. Detailed debt service schedules are provided in Section B, Debt Service Fund section, of this budget.
22	Interest	General Fund and debt service fund appropriation-- Appropriation for debt service interest is calculated from debt amortization schedules.
24	Transfers Out	Details of this category are located at the end of Section B of the budget.

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BUDGET OVERVIEW

BUDGET BY FUND

APPROPRIATED FUNDS	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
101 General Fund	\$ 95,570,539	\$ 90,866,943	\$ 97,946,819	\$ 98,888,470
Special Revenue Funds:				
220 Two County LLD	5,428,849	5,300,813	3,724,265	3,623,390
221 East Contra Costa Co LLD	574,320	712,413	683,712	832,170
222 Five Canyon ZB	39,214	37,453	44,753	37,900
223 Dublin Hills ZB	21,846	6,154	8,259	8,800
224 Walpert Ridge ZB	-	-	83,049	83,130
225 Thomas Ranch ZB	12,086	13,232	13,797	10,610
226 Measure CC Fund	733,617	923,237	979,119	964,670
227 Stone Valley Zone	666	2,932	5,265	5,630
228 Sibley Volcanic Zone	-	-	20,255	21,010
253 Gifts Fund	53,660	36,203	58,491	64,230
254 Ardenwood/Coyote Hills Trail	-	-	-	-
255 MLK Jr. Intern Program	10,000	2,000	-	-
257 Mitigation	54,724	53,810	143,694	141,270
258 Eastshore State Park	35,246	35,381	55,168	44,960
260 Asset Forfeiture	-	27,335	-	-
270 Measure WW Local Grants	-	373,521	9,000,000	15,167,290
Special Revenue Funds Total	6,964,229	7,524,483	14,819,827	21,005,060
Debt Service Funds:				
810 2002 Refunding Bonds	1,200,388	1,203,815	1,205,600	1,239,000
812 Measure AA Bonds	27,289,108	31,083,550	30,612,097	26,215,900
813 Measure WW Bonds	-	598,666	2,848,937	3,234,800
Debt Service Funds Total	28,489,496	32,886,031	34,666,634	30,689,700
Internal Service Funds:				
552 Workers' Compensation	2,462,622	3,486,800	3,089,262	3,088,160
554 Major Equipment	-	-	1,012,000	455,000
555 General Liability	540,018	1,156,409	1,451,072	1,761,130
556 Employee Benefits	150,223	22,228	2,844,200	4,409,100
Internal Service Funds Total	3,152,863	4,665,437	8,396,534	9,713,390
Permanent Funds:	-	-	-	-
Projects Funds:				
333 Capital Improvement Projects	20,450,454	19,247,250	36,980,921	22,897,320
335 AA Capital Administration	101,627	-	-	12,000
336 OTA Projects	4,708,948	11,119,150	4,274,483	5,351,380
337 WW Capital Administration	-	1,240	-	23,000
Projects Funds Total	25,261,028	30,367,640	41,255,404	28,283,700
Total Expenditures	159,438,155	166,310,534	197,085,218	188,580,320
Other Sources/Uses:				
Transfers Out	26,012,550	18,474,074	48,988,059	42,950,040
TOTAL USES	185,450,705	184,784,608	246,073,277	231,530,360
Change in Fund Balance/Net Assets	10,038,521	92,220,569	(45,235,156)	(43,387,840)
TOTAL USES	\$ 195,489,226	\$ 277,005,177	\$ 200,838,121	\$ 188,142,520

Charts depicting appropriations by fund and departmental unit are included in Section C.

BUDGET OVERVIEW

BUDGET BY DIVISION

APPROPRIATED FUNDS	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
OPERATING APPROPRIATIONS				
Executive & Legislative	\$ 3,472,879	\$ 2,183,147	\$ 4,006,043	\$ 2,455,850
Finance & Management Services	7,099,144	7,554,397	17,429,009	23,362,380
Human Resources	2,002,088	1,882,570	4,950,473	6,602,790
Land	2,465,866	2,477,841	2,907,368	2,829,550
Legal	2,426,540	2,613,600	6,060,082	6,481,900
Operations	51,855,339	51,376,030	55,546,515	56,444,160
Plan/Stewardship/Development	6,942,123	4,678,212	5,295,196	5,395,560
Public Affairs	3,044,077	2,883,102	3,101,380	3,093,450
Public Safety	20,977,485	21,092,784	22,590,614	22,294,780
Nondepartmental	33,891,585	39,201,205	33,943,134	31,336,200
Total Operating	134,177,126	135,942,889	155,829,814	160,296,620
PROJECT APPROPRIATIONS				
Executive & Legislative	-	-	-	-
Finance & Management Services	5,676,177	1,144,707	-	678,790
Human Resources	1,121	1,525	-	-
Land	4,187,623	15,840,876	35,622,777	20,795,990
Legal	-	-	-	-
Operations	3,581,813	2,112,195	787,400	919,330
Plan/Stewardship/Development	7,686,583	10,207,834	4,463,601	5,304,930
Public Affairs	16,162	11,762	-	-
Public Safety	4,068,036	1,043,437	381,626	584,660
Nondepartmental	43,511	5,309	-	-
Total Capital	25,261,027	30,367,645	41,255,404	28,283,700
Subtotal Operating/capital	159,438,154	166,310,534	197,085,218	188,580,320
TOTALS BY DIVISION				
Executive & Legislative	3,472,879	2,183,147	4,006,043	2,455,850
Finance & Management Services	12,775,321	8,699,104	17,429,009	24,041,170
Human Resources	2,003,209	1,884,095	4,950,473	6,602,790
Land	6,653,489	18,318,717	38,530,145	23,625,540
Legal	2,426,540	2,613,600	6,060,082	6,481,900
Operations	55,437,153	53,488,225	56,333,915	57,363,490
Plan/Stewardship/Development	14,628,706	14,886,046	9,758,797	10,700,490
Public Affairs	3,060,240	2,894,865	3,101,380	3,093,450
Public Safety	25,045,521	22,136,221	22,972,240	22,879,440
Nondepartmental	33,935,096	39,206,514	33,943,134	31,336,200
Subtotal by Division	159,438,154	166,310,534	197,085,218	188,580,320
Other Uses:				
Transfers Out	26,012,551	18,474,074	48,988,059	42,950,040
TOTAL USES	185,450,705	184,784,608	246,073,277	231,530,360
Change in Fund Balance/Net Assets	10,038,521	92,220,569	(45,235,156)	(43,387,840)
TOTAL	\$ 195,489,226	\$ 277,005,177	\$ 200,838,121	\$ 188,142,520

Executive & Legislative budget has decreased significantly due to absence of election appropriations in 2011. Finance & Management Services budget has increased due to inclusion of local grant program appropriations accounted for in special revenue fund. Human Resources budget has increased substantially due to inclusion of dental and unemployment claims now being accounted for in internal service fund. Charts depicting appropriations by fund and departmental unit are included in Section C.

BUDGET OVERVIEW**AUTHORIZED POSITIONS****Full-time Equivalent (FTE) Positions**

Positions are authorized and budgeted on a “full-time equivalent” basis or FTE. The number of FTEs is not the same as the number of staff. For example, an FTE of 1.0 may include two half time positions at 0.50 each.

DIVISIONS AND DEPARTMENTS	2008 BUDGET	2009 BUDGET	2010 BUDGET	2011 BUDGET	2010-11 Change
Executive & Legislative Division					
General Manager	8.00	8.00	8.00	8.000	0.00
Finance & Management Services Division					
Administration	2.00	2.00	2.00	2.000	
Grants Department	3.00	3.00	3.00	3.000	
Clerk of Board	2.00	2.00	2.00	2.000	
Finance Department	18.28	18.28	18.28	18.284	
Information Services Department	7.00	7.00	7.00	7.000	
Office Services Department	9.72	9.72	9.72	9.720	
Subtotal	42.00	42.00	42.00	42.004	0.00
Human Resources Division	12.00	13.80	13.80	13.800	0.00
Land Division					
Administration	2.50	2.50	2.50	2.500	
Environmental Review Department	4.00	4.00	4.00	4.000	
Interagency Planning Department	3.00	3.00	3.00	3.000	
Land Acquisition Department	6.00	6.00	6.00	6.000	
Trails Development Department	3.00	3.00	3.00	3.000	
Subtotal	18.50	18.50	18.50	18.500	0.00
Legal Division	9.45	9.45	9.45	9.450	0.00
Operations Division					
Administration	6.50	8.00	7.00	7.000	
Park Operations Department	258.24	261.59	259.09	245.655	
Interpretive & Recreation Services Dept.	83.91	86.91	88.41	84.663	
Maintenance & Skilled Trades Dept.	69.93	71.23	71.37	68.900	
Subtotal	418.58	427.73	425.87	406.218	-19.65
Planning/Stewardship & Development Division					
Administration	2.53	2.53	2.53	2.533	
Design & Construction Departments	29.00	29.00	29.00	27.000	
Planning & Stewardship Departments	24.62	24.62	24.12	24.120	
Subtotal	56.15	56.15	55.65	53.653	-2.00
Public Affairs Division	16.20	16.20	16.20	15.200	-1.00
Public Safety Division					
Administration & Support Services	27.75	28.75	29.75	28.000	
Fire Department	53.98	55.18	54.68	51.180	
Police Department	69.29	67.91	67.08	60.010	
Subtotal	151.02	151.84	151.51	139.190	-12.32
Total	731.91	743.68	740.99	706.015	
Identified Unfunded Positions			-14.21		
To Be Identified Unfunded Positions			-20.79		
Total Funded Positions			705.99	706.015	0.03

BUDGET OVERVIEW

NEW POSITIONS AND CHANGES

FTE Changes Mid-Year 2009 (after adoption of 2009 Budget)			
Division	Dept/Location	Position	Change
Public Safety	Police Field Unit - Middle Harbor	Dispatcher	-1.00
Public Safety	Police Field Unit - Middle Harbor	Police Officer	0.30
Public Safety	Police Administration	Sergeant	1.00
Public Safety	Police Field Unit	Police Officer	-1.00
Total 2009 Mid-Year FTE Changes			-0.70

FTE Changes from 2009 to 2010 Adopted Budgets			
Division	Dept/Location	Position	Change
Operations	Camp Arroyo Del Valle	Park Ranger II (Temp)	-0.50
Operations	Camp Arroyo Del Valle	Park Ranger II	0.50
Operations	Del Valle	Park Ranger I	-0.75
Operations	Fish Exhibit/MVC	Temporary Naturalist	-0.50
Operations	Fish Exhibit/MVC	Resource Analyst	1.00
Operations	For Wildcat Creek Tr (Pipeline)	Park Ranger II	0.05
Operations	For Wildcat Creek Tr (Pipeline)	Heavy Equipment Operator	0.05
Public Safety	For Wildcat Creek Tr (Pipeline)	Police Officer	0.10
Planning/Stewardship	Planning and Stewardship	Resource Analyst (Temp)	-0.50
Public Safety	Public Safety	Police Officer	-0.07
Operations	Roads & Trails	Heavy Equipment Operator	-0.21
Operations	Sanitation	Park Ranger II	0.50
Operations	Trades	Plumber	-0.20
Total FTE Changes from 2009 to 2010 Adopted Budgets			-0.53

FTE Changes Mid-Year 2010 (after adoption of 2010 Budget)			
Division	Dept/Location	Position	Change
Operations	Diablo Foothills	Park Ranger II	0.08
Operations	Shadow Cliffs	Park Ranger II	-0.08
Operations	Regional Trails	Senior Office Specialist	0.75
Operations	Contra Costa Trails	Park Ranger II	-0.30
Operations	Contra Costa Trails	Office Assistant	-0.50
Operations	Middle Harbor	Park Ranger II	-0.75
Operations	Middle Harbor	Gardener	-1.00
Operations	Recreation Services - Facilities	Secretary	1.00
Operations	Administration	Secretary	-1.00
Public Safety	Police Administration	Administrative Analyst I	1.00
Public Safety	Fire Operations	Firefighter I	-0.50
Public Safety	Police Field Unit	Police Officer	-0.50
Public Safety	Police Field Unit	Seasonal Police Officer	-0.06
Public Safety	Police Field Unit - Middle Harbor	Police Officer	-0.30
Total 2010 Mid-Year FTE Changes			-2.16

Unfunded/Reduced FTEs in 2011			
Division	Dept/Location	Position	Change
Operations	Ardenwood	*Student Aide	(0.045)
Operations	Tilden Nature Area	Naturalist	(0.25)
Operations	Coyote Hills	Senior Office Assistant	(0.50)
Operations	Sunol Interpretive Services	Naturalist	(0.75)

BUDGET OVERVIEW

NEW POSITIONS AND CHANGES

Unfunded/Reduced FTEs in 2011, continued			
Division	Dept/Location	Position	Change
Operations	Ardenwood	Naturalist	(0.25)
Operations	Coyote Hills	*Student Aide	(0.20)
Operations	Operations Administration	Senior Office Assistant	(1.00)
Operations	Martin Luther King Jr	Park Craft Specialist	1.00
Operations	Martin Luther King Jr	Park Ranger II	(1.00)
Operations	Miller/Knox	Park Ranger II	(0.05)
Operations	Martinez Shoreline	Park Ranger II	(0.05)
Operations	Mobile Fish Exhibit	Resource Analyst	1.00
Operations	Mobile Fish Exhibit	Supervising Naturalist I	1.00
Operations	Interpretive Services Manager	Resource Analyst	(1.00)
Operations	Interpretive Services Manager	Supervising Naturalist I	(1.00)
Operations	Middle Harbor	Outreach Coordinator	(0.25)
Operations	Middle Harbor	Naturalist	(0.75)
Operations	Middle Harbor	Park Craft Specialist	(1.00)
Operations	Middle Harbor	Park Supervisor	(1.00)
Operations	Middle Harbor	^Park Ranger II	(1.75)
Operations	Middle Harbor	*Student Laborer	(0.25)
Operations	Tilden Park	*Student Laborer	(0.42)
Operations	Roberts	*Student Laborer	(0.25)
Operations	Briones	Park Ranger II	(0.25)
Operations	Waterbird	Park Ranger II	(0.25)
Operations	Coyote Hills	Park Ranger I	(1.00)
Operations	Coyote Hills	Park Ranger II	(0.03)
Operations	Diablo Foothills	*Student Laborer	(0.25)
Operations	Botanic Garden	*Student Laborer	(0.35)
Operations	Kennedy Grove	*Student Laborer	(0.76)
Operations	Dry Creek/Pioneer	*Student Laborer	(0.25)
Operations	Sunol Regional Park	Park Ranger I	(0.75)
Operations	Anthony Chabot	*Student Laborer	(0.25)
Operations	Del Valle	Park Ranger II	(0.75)
Operations	Del Valle	*Student Laborer	(0.75)
Operations	Lake Chabot	*Student Laborer	(0.40)
Operations	Cull Canyon	*Student Laborer	(0.25)
Operations	Temescal	*Student Laborer	(0.75)
Operations	Quarry Lakes	*Student Laborer	(0.75)
Operations	Don Castro	Park Ranger II	(0.11)
Operations	Don Castro	*Student Laborer	(0.50)
Operations	Contra Loma	*Student Laborer	(0.75)
Operations	Shadow Cliffs	*Student Laborer	(0.75)
Operations	Crown Beach	*Student Laborer	(0.75)
Operations	Martin Luther King Jr	*Student Laborer	(0.75)
Operations	Miller/Knox	*Student Laborer	(0.75)
Operations	Martinez Shoreline	*Student Laborer	(0.25)
Operations	Point Pinole	Park Ranger II	(0.75)
Operations	Point Pinole	Park Ranger II	(0.30)

BUDGET OVERVIEW

NEW POSITIONS AND CHANGES

Unfunded/Reduced FTEs in 2011, continued			
Division	Dept/Location	Position	Change
Operations	Point Pinole	*Student Laborer	(0.46)
Operations	Antioch	Park Ranger II	(0.25)
Operations	Crab Cove Interpretive Center	*Student Aide	(0.15)
Operations	Sunol Interpretive Services	*Student Aide	(0.905)
Operations	Sunol Interpretive Services	Naturalist	(0.75)
Operations	Ardenwood	*Student Laborer	(0.25)
Operations	Black Diamond Mine	Mining Technician	(1.00)
Operations	Outdoor Recreation	*Recreation Leader I	(0.06)
Operations	Outdoor Recreation	*Recreation Leader II	(0.14)
Operations	Outdoor Recreation	*Recreation Leader III	(0.10)
Operations	Outdoor Recreation	*Recreation Leader IV	(0.05)
Operations	Equipment Unit Administration	Administrative Analyst II	(1.00)
Operations	Equipment Maintenance	Senior Equipment Mechanic	(1.00)
Operations	Sanitation	Sanitation Truck Driver	(0.75)
Operations	Trades	*Administrative Analyst II	(1.00)
Operations	Trades	Plumber	(0.47)
Operations	Black Diamond Center	*Student Aide	0.25
Operations	Tilden Nature Area	*Student Aide	(0.95)
Operations	Del Valle	Park Supervisor I	(1.00)
Operations	Del Valle	Park Ranger II	1.00
Operations	Equipment Unit Administration	Fleet Manager	1.00
Operations	Equipment Unit Administration	Maintenance Superintendent	(1.00)
Operations	Roads & Trails	Equipment Operator Apprentice	(0.75)
Operations	Roads & Trails	Heavy Equipment Operator	(4.05)
Operations	Roads & Trails	Park Craft Specialist	(2.00)
Operations	Roads & Trails	Park Ranger II	(5.50)
Operations	Roads & Trails	Roads & Trails Supervisor	(1.00)
Operations	Sanitation	Park Ranger II	(0.50)
Operations	Sanitation	Sanitation Truck Driver	(3.00)
Operations	Sanitation	Sanitation/Recycling Supvr.	(1.00)
Operations	Trades	Maintenance Superintendent	1.00
Operations	Trades	Trades Manager	(1.00)
Operations	Sanitation	Park Ranger II	0.50
Operations	Sanitation	Sanitation Truck Driver	3.00
Operations	Sanitation	Sanitation/Recycling Supvr	1.00
Operations	Roads & Trails	Equipment Operator Appren.	0.75
Operations	Roads & Trails	Heavy Equipment Operator	4.05
Operations	Roads & Trails	Park Craft Specialist	2.00
Operations	Roads & Trails	Park Ranger II	5.50
Operations	Roads & Trails	Roads & Trails Supervisor	1.00
Operations	Crab Cove Interpretive Center	Office Assistant	(0.75)
Operations	Interpretive Services Admin.	Community Outreach Coord.	0.25
Operations	Facilities	Building & Grounds Aide	(0.50)
Operations	Facilities	Building & Grnds Aide-Temp	0.50

BUDGET OVERVIEW

NEW POSITIONS AND CHANGES

Unfunded/Reduced FTEs in 2011, continued			
Division	Dept/Location	Position	Change
Operations	Black Diamond	Park Ranger II	1.00
Operations	Interpretive Parklands Unit	Park Ranger II	(0.25)
Operations	Interpretive Parklands Unit	Park Ranger II	(1.00)
Operations	Vasco Corridor (Pipeline)	Park Supervisor	1.00
Operations	Interpretive Parklands Unit	Park Ranger II	1.00
Operations	Lakes Unit	Park Ranger II	(1.00)
Plan, Design & Stew	Design	±Civil Engineer	(1.00)
Plan, Design & Stew	Construction	±Construction Inspector	(1.00)
Public Affairs	Public Affairs	±Administrative Analyst II	(1.00)
Public Safety	Contra Loma	±*Lifeguard I	(0.12)
Public Safety	Police Administration	±*Student Aide	(1.75)
Public Safety	Helicopter Unit	±Sergeant/Helicopter Pilot	(1.00)
Public Safety	Fire Operations	±Firefighter I	(0.50)
Public Safety	Aquatics Administration	±*Lifeguard I	(2.88)
Public Safety	Field Unit	±Dispatcher/CSO	(2.00)
Public Safety	Field Unit	±Police Officer	(2.96)
Public Safety	Field Unit-Middle Harbor	^Police Officer	(2.00)
Public Safety	Helicopter Unit	Police Officer/Helicopter Pilot	(1.00)
Public Safety	Helicopter Unit	Sergeant/Helicopter Pilot	1.00
Public Safety	Field Unit	*Seasonal Police Officer	(0.11)
Total 2010-2011 FTE Reductions (31.0 Operations; 16.32 Other)			(47.32)

Added FTEs in 2011			
Division	Dept/Location	Position	Change
Operations	Coyote Hills	Gardener	0.25
Operations	Del Valle	Park Ranger II	0.75
Operations	Point Pinole	Park Ranger II	0.75
Operations	Sunol Interpretive Services	*Student Aide	1.000
Operations	Sunol Interpretive Services	Naturalist	0.75
Operations	Operations Administration	Secretary	1.00
Operations	Park Operations Administration	*Student Laborer	4.00
Operations	Outdoor Recreation	*Recreation Leader III	0.10
Operations	Outdoor Recreation (Pipeline)	Outdoor Recreation Coord.	1.00
Operations	Maintenance (Equipment Unit)	Senior Equipment Mechanic	1.00
Operations	Public Works Unit	Sanitation Truck Driver	0.75
Public Safety	Police Field Unit	^Police Officer	1.00

12.35

FTEs: 2009 Adopted Budget 744.375

Mid Year 2009 Position Changes -0.700

FTE Changes Budget 2009 to Budget 2010 -0.530

Mid Year 2010 Position Changes -2.160

Net Change in 2011 FTE Reductions/Additions -34.970

Total FTEs funded in 2011 706.015

" * " Indicates Seasonal/Temporary.

" ^ " Indicates position change during 2010.

" ± " Indicates vacant and unfunded position during 2010 budget year.

Taxes and Assessments by County

TAXES & ASSESSMENTS	2008 ACTUAL	2009 BUDGET	2010 BUDGET	2011 BUDGET	Change
ALAMEDA COUNTY:					
Property Taxes (1% Countywide Tax)	\$ 54,387,630	\$ 54,726,194	\$ 51,051,000	\$ 51,150,000	-6.5%
Measure AA Property Tax (Bonds)	14,524,817	15,800,000	16,973,104	14,075,966	-10.9%
Measure CC Parcel Tax	2,357,258	2,396,501	2,283,166	2,426,500	1.3%
Total Property Taxes	71,269,705	72,922,695	70,307,270	67,652,466	-7.2%
Two County Trail L&LD	2,352,437	2,377,144	2,322,517	2,369,279	
Five Canyon Zone of Benefit	39,146	41,902	37,800	39,300	
Dublin Hills Zone of Benefit	15,169	16,096	15,400	14,200	
Walpert Ridge Zone of Benefit	81,063	83,388	58,500	58,500	
Total Assessments	2,487,814	2,518,530	2,434,217	2,481,279	-1.5%
TOTAL ALAMEDA COUNTY	\$ 73,757,519	\$ 75,441,225	\$ 72,741,487	\$ 70,133,745	-7.0%
Percent of Grand Total	55.1%	56.5%	57.2%	57.7%	
CONTRA COSTA COUNTY:					
Property Taxes (1% Countywide Tax)	\$ 43,162,933	\$ 41,010,084	\$ 37,164,036	\$ 36,550,000	-10.9%
Measure AA Property Tax (Bonds)	14,066,574	14,100,600	14,622,196	12,126,334	-14.0%
Measure CC Parcel Tax	705,422	711,617	631,834	671,500	-5.6%
Total Property Taxes	57,934,929	55,822,301	52,418,066	49,347,834	-11.6%
Two County Trail L&LD	1,537,080	1,559,851	1,402,483	1,430,721	
East Contra Costa County Trails	624,330	635,944	624,000	622,000	
San Ramon Hills Zone of Benefit	4,479	4,578	4,200	4,580	
Stone Valley Zone of Benefit	5,222	5,625	4,500	4,950	
Sibley Volcanic Zone of Benefit	20,015	20,255	18,300	340	
Total Assessments	2,191,127	2,226,253	2,053,483	2,062,591	-7.4%
TOTAL CONTRA COSTA COUNTY	\$ 60,126,056	\$ 58,048,554	\$ 54,471,549	\$ 51,410,425	-11.4%
Percent of Grand Total	44.9%	43.5%	42.8%	42.3%	
BOTH COUNTIES COMBINED:					
Property Taxes (1% Countywide Tax)	\$ 97,550,563	\$ 95,736,278	\$ 88,215,036	\$ 87,700,000	
Measure AA Property Tax (Bonds)	28,591,391	29,900,600	31,595,300	26,202,300	
Measure CC Parcel Tax	3,062,680	3,108,118	2,915,000	3,098,000	
Total Property Taxes	129,204,635	128,744,996	122,725,336	117,000,300	-9.1%
Two County Trail L&LD	3,889,517	3,936,995	3,725,000	3,800,000	
East Contra Costa County Trails	624,330	635,944	624,000	622,000	
Five Canyon Zone of Benefit	39,146	41,902	37,800	39,300	
Dublin Hills Zone of Benefit	15,169	16,096	15,400	14,200	
Walpert Ridge Zone of Benefit	81,063	83,388	58,500	58,500	
San Ramon Hills Zone of Benefit	4,479	4,578	4,200	4,580	
Stone Valley Zone of Benefit	5,222	5,625	4,500	4,950	
Sibley Volcanic Zone of Benefit	20,015	20,255	18,300	340	
Total Assessments	4,678,940	4,744,783	4,487,700	4,543,870	-4.2%
GRAND TOTAL BOTH COUNTIES	\$ 133,883,575	\$ 133,489,779	\$ 127,213,036	\$ 121,544,170	-8.9%

Sample Tax & Assessment for Home of \$450,000 Assessed Value

Alameda County	Fremont	Oakland	Livermore
Tax Rate Area	12013	17001	16078
Property Tax	\$ 146.85	\$ 109.03	\$ 150.66
Measure AA Bonds	37.80	37.80	37.80
Measure CC Tax	-	12.00	-
Two County LLD	<u>5.44</u>	<u>5.44</u>	<u>-</u>
Total	<u>\$ 190.09</u>	<u>\$ 164.27</u>	<u>\$ 188.46</u>

Contra Costa County	Brentwood	Richmond	Walnut Creek
Tax Rate Area	10001	08003	09000
Property Tax	\$ 0.00045	\$ 117.33	\$ 138.03
Measure AA Bonds	37.80	37.80	37.80
Measure CC Tax	-	12.00	-
Two County LLD	-	5.44	5.44
East Contra Costa LLD	<u>19.70</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 57.50</u>	<u>\$ 172.57</u>	<u>\$ 181.27</u>

These are approximate amounts for the 2010-11 tax year

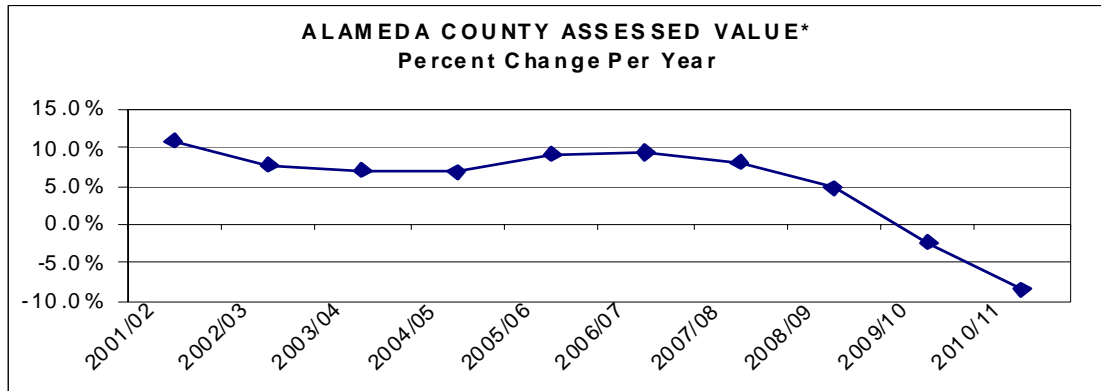
Top Ten Property Tax Payers Ranked by Assessed Value
 (In thousands; for secured property, fiscal year ended June 30, 2010)

Alameda County		Contra Costa County	
Taxpayer	Assessed Value	Taxpayer	Assessed Value
Pacific Gas & Electric	\$ 1,346,299	Chevron USA	\$ 3,692,749
New United Motor Manufacturing, Inc	1,073,296	Equilon/Shell Oil Co.	2,037,101
AT&T	436,906	Tesoro Refining & Marketing	1,369,592
Kaiser Foundation Hospitals	387,117	Pacific Gas & Electric	1,340,271
Kaiser Found. Health Plan, Inc	355,441	Tosco Corporation	1,078,776
Catellus Development Corporation	334,364	Sunset Land Company	765,844
Bayer Healthcare, LLC	278,224	Seeno Construction Co.	578,207
SCI Limited Partnership	269,201	AT&T	530,292
No. California Industrial Portfolio, Inc	268,824	Mirant Delta/Delta Energy Ctr	529,115
NOP Watergate LLC	253,404	Shappell Industries, Inc	514,358

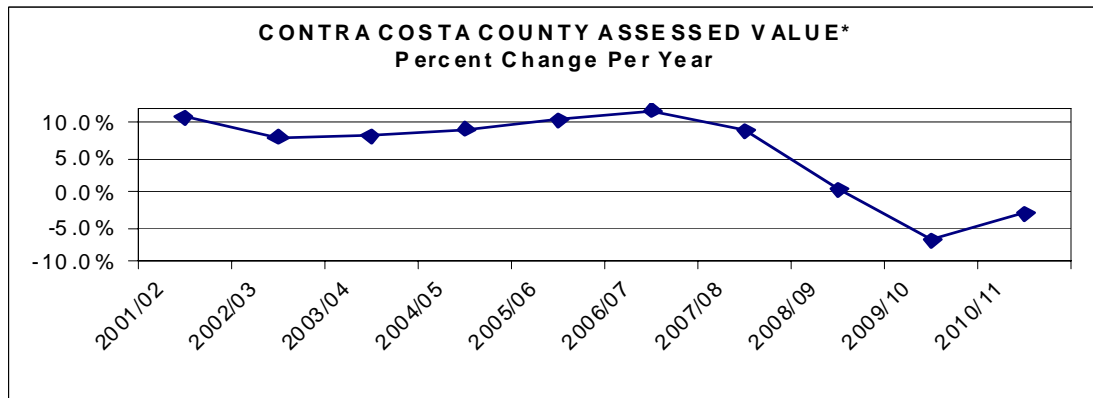
District Tax & Assessment Rates

Description	Rate	Basis	Comment
Property Tax	2.99%	Per \$100 of net assessed valuation of secured and unsecured property.	This rate is an average of all properties where the District receives an allocation of the "1% Countywide" tax.
Measure AA Bonds	\$8.40	Per \$100 of net assessed valuation of secured and unsecured property.	Rate is applied to all properties within District boundaries except for the "Murray Township" area.
Measure CC Tax (single family unit)	\$12.00	Per equivalent dwelling each.	Defined zone stretching from Richmond to Oakland.
Measure CC Tax (multifamily unit)	\$8.28	Per equivalent dwelling unit.	Defined zone stretching from Richmond to Oakland.
Two County Regional Trail Landscape & Lighting District	\$5.44	Per equivalent dwelling unit	Defined zone includes Alameda and Contra Costa Counties except for the "Liberty Union High School District" of east Contra Costa County.
East Contra Costa County Landscape & Lighting District	\$19.70	Per equivalent dwelling unit.	Defined zone encompassing the "Liberty Union High School District" area of east Contra Costa County.
Five Canyon Zone of Benefit	\$38.07	Per equivalent dwelling unit.	Defined zone of 1,091 parcels near the Don Castro Recreation Area in Alameda County.
Dublin Hills Zone of Benefit	\$27.56	Per equivalent dwelling unit.	Defined zone of 327 assessable parcels in the City of Dublin.
Walpert Ridge Zone of Benefit	\$122.85	Per equivalent dwelling unit.	Defined zone of 603 assessable parcels in the ridge land above the City of Hayward.
San Ramon Hills Zone of Benefit	\$34.44	Per equivalent dwelling unit.	Defined zone of 140 parcels in the western portion of the City of San Ramon.
Stone Valley Zone of Benefit	\$139.64	Per Equivalent dwelling unit.	Defined zone of benefit of 26 assessable parcels in Contra Costa County.
Sibley Volcanic Zone of Benefit	\$83.08	Per Equivalent dwelling unit.	Defined zone of benefit of 245 assessable parcels in Contra Costa County.

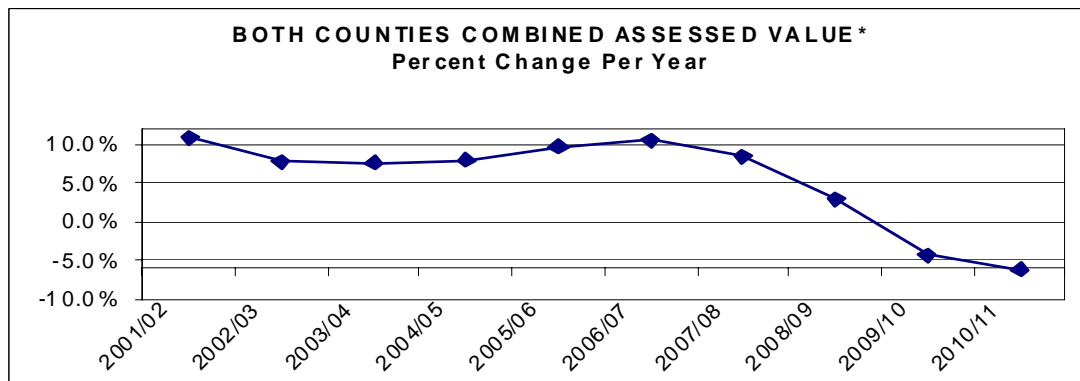
Assessed Value Trends



Year	Total Gross Assessed Valuation	Percent Change
2007-08	\$ 197,182,006,587	8.1%
2008-09	\$ 206,666,243,713	4.8%
2009-10	\$ 201,785,244,668	-2.4%
2010-11	\$ 184,930,052,661	-8.4%



Year	Total Gross Assessed Valuation	Percent Change
2007-08	\$ 160,390,394,945	8.9%
2008-09	\$ 161,251,188,060	0.5%
2009-10	\$ 150,306,011,300	-6.8%
2010-11	\$ 145,762,060,270	-3.0%



Year	Total Gross Assessed Valuation	Percent Change
2007-08	\$ 357,572,401,532	8.4%
2008-09	\$ 367,917,431,773	2.9%
2009-10	\$ 352,091,255,968	-4.3%
2010-11	\$ 330,692,112,931	-6.1%

*Total Gross Assessed Valuation

GENERAL FUND

Fund 101 – General Operating Fund

BUDGET OVERVIEW**GENERAL FUND**

The General Fund, the District's chief operating fund, is used to account for all financial resources which are not legally, or by sound financial management, required to be accounted for in another fund.

Year-by-Year Comparison

	2008	ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
RESOURCES						
Revenues:						
Taxes & Assessments	\$	97,550,563	\$ 95,015,570	\$ 88,215,036	\$ 87,700,000	
Charges for Services		10,003,023	10,508,635	9,142,000	7,997,200	
Property Usage		1,563,363	1,677,081	1,671,000	1,712,000	
Investment Earnings		5,363,603	1,857,565	2,750,000	1,500,000	
Inter-agency Agreements		167,372	340,057	425,000	433,400	
Miscellaneous		1,751,415	1,030,790	594,000	499,700	
Total Revenues		116,399,339	110,429,697	102,797,036	99,842,300	-2.9%
Other Resources:						
Contrib from Other Fund		396,580	358,481	-	-	
Transfers In		283,196	148,519	45,000	141,000	
TOTAL RESOURCES	\$	117,079,115	\$ 110,936,697	\$ 102,842,036	\$ 99,983,300	-2.8%
USES						
Expenditures:						
Personnel Costs	\$	70,843,558	\$ 70,307,703	\$ 70,091,652	\$ 72,642,940	
Supplies		5,994,948	6,178,126	7,320,598	7,048,730	
Services		13,579,284	11,042,687	14,299,647	12,917,360	
Capital Outlay/Equipment		2,414,988	1,443,706	449,687	345,250	
Inter-agency Agreements		200,000	200,000	200,000	200,000	
Debt Service Principal		794,066	794,066	794,200	794,200	
Intra-District Charges		1,743,700	900,656	4,791,035	4,939,990	
Total Expenditures		95,570,543	90,866,944	97,946,819	98,888,470	1.0%
Other Uses:						
Transfers Out		14,873,998	11,033,473	4,865,715	4,597,920	
TOTAL USES		110,444,541	101,900,416	102,812,534	103,486,390	0.7%
Change in Fund Balance		6,799,916	9,036,282	29,502	(3,503,090)	
TOTAL	\$	117,244,457	\$ 110,936,698	\$ 102,842,036	\$ 99,983,300	

General Fund Budgeted Revenue Highlights

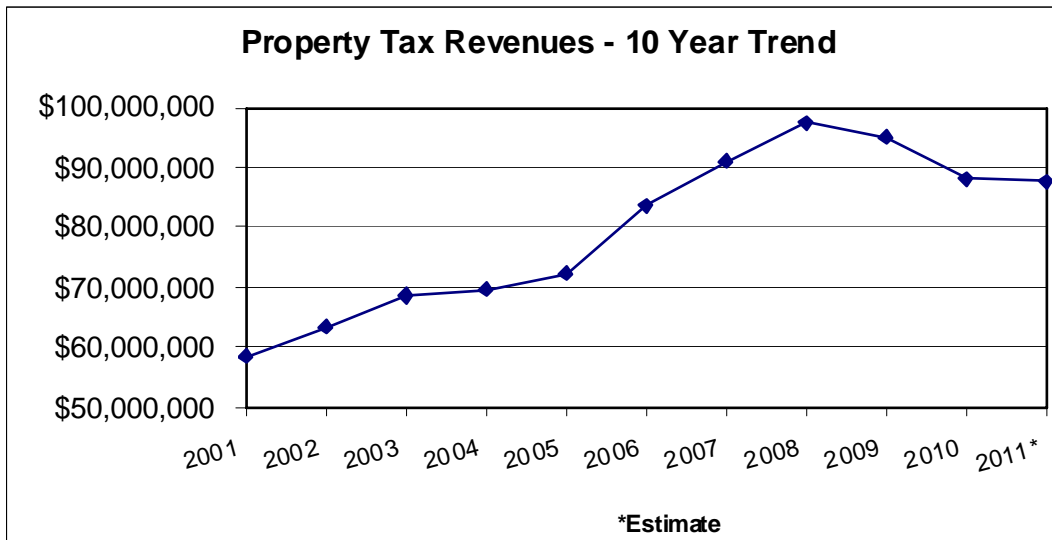
General Fund operating revenues total \$99,983,300 for 2011 from all sources, including property taxes, charges for services, interest, property usage, inter-agency agreements, miscellaneous revenues and transfers in. The total revenue budget decreased approximately \$2.9 million (2.8%) from the 2010 budgeted revenue amount. \$1.25 million of the decrease is attributable to the drop in investment earnings, \$1.15 million to the elimination of the Middle Harbor contract and \$0.5 million to the continued declines in property tax. Additional information for each major revenue budget category follows.

Taxes & Assessments

Property tax is the District's largest General Fund resource, representing 88% of all operating revenue. The 2011 property tax revenue budget of \$87,700,000 includes secured, unsecured, supplemental, redevelopment agency pass-throughs, penalties and other taxes, less county collection fees. The amount is based on the assessed value (AV) of real and tangible property located within the Alameda County (AC) and Contra Costa County (CCC).

2009/2010 actual decline in AV was (-4%) less than forecast (-7%). Thus 2010 budget was understated and actual revenue is projected to be 2.3% higher than budget. 2010/2011 AV declined an additional 1.12% in AC and 3.26% in CCC. The difference between 2010 and 2011 budgets is not as great as the declines in AV because the 2010 budget was low. Thus the 2011 budgeted property tax is \$.5 million less than 2010 actual receipts, a drop of .6%.

2011/2011 AV is forecasted to decline an additional .4 to 1.3% in 2012. The total impact of the recent real estate downturn on the two counties' AV is projected to be approximately 7%, with the first increase in AV forecasted to begin 2013.

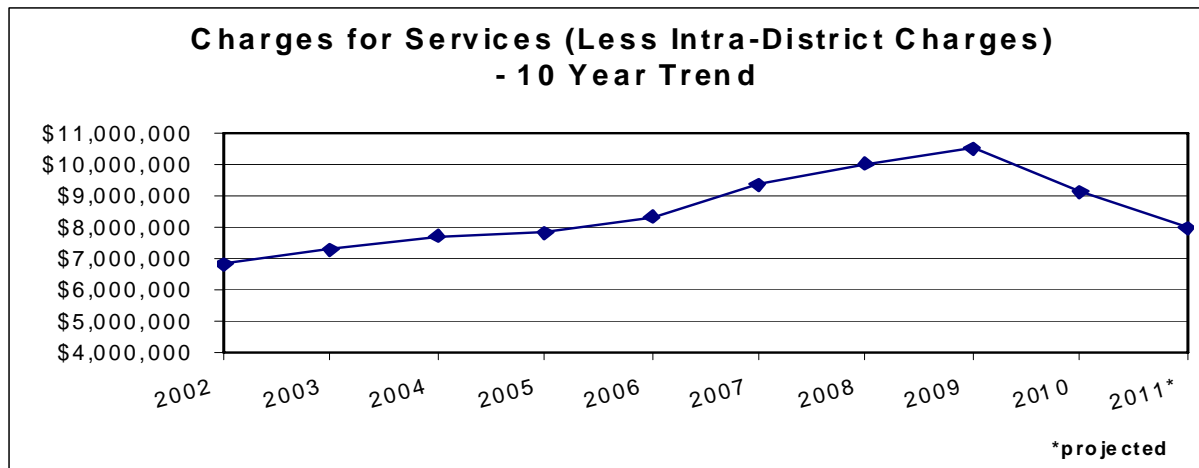


Charges for Services

This category is the second largest revenue source for the General Fund representing 8% of total revenues. The 2011 budgeted revenue is \$7,997,200 which is comprised of the following major revenue sources:

- parking fees (\$1.9 million),
- concession fees (\$1.1 million),
- facility rentals (\$1 million),
- public safety fees (\$1 million),
- other minor revenue sources (\$3.0 million).

The budget for this category of revenue has decreased approximately \$1 million due to termination of the District’s contract for the operation of Middle Harbor Shoreline Park.



The District reviews and updates its park usage and administrative fees annually. Administrative fees are generally set to recover costs. Park user fees are set at levels consistent with rates charged by other public agency providers in the Bay Area. Fees for out-of-District groups receiving programs, and most specialized program offerings with limited community benefit, have fees set at levels to fully recover costs. Proposed rate changes are brought to the Board Operations Committee and then to the Board of Directors for adoption.

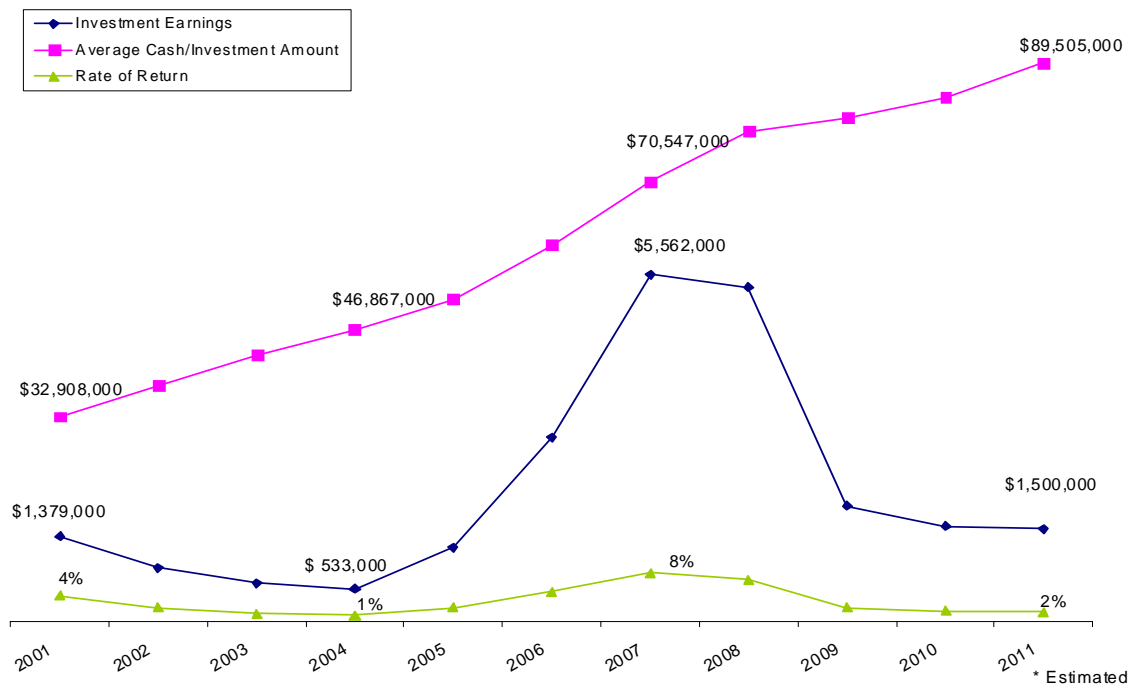
Investment Earnings

The District pools cash resources and amounts in excess of current requirements are invested. The District follows the Investment Policy adopted annually by the Board of Directors. The District's policy is to invest public funds in a prudent manner, providing the highest yield with the maximum security of principal invested, while also meeting the daily cash flow requirements of the District.

It is anticipated that 2010 investment earnings will be below budget by approximately 36% due to the continuing historic low interest rates. Accordingly, 2011 investment earnings budget has been reduced, with the anticipation of continued record low yields.

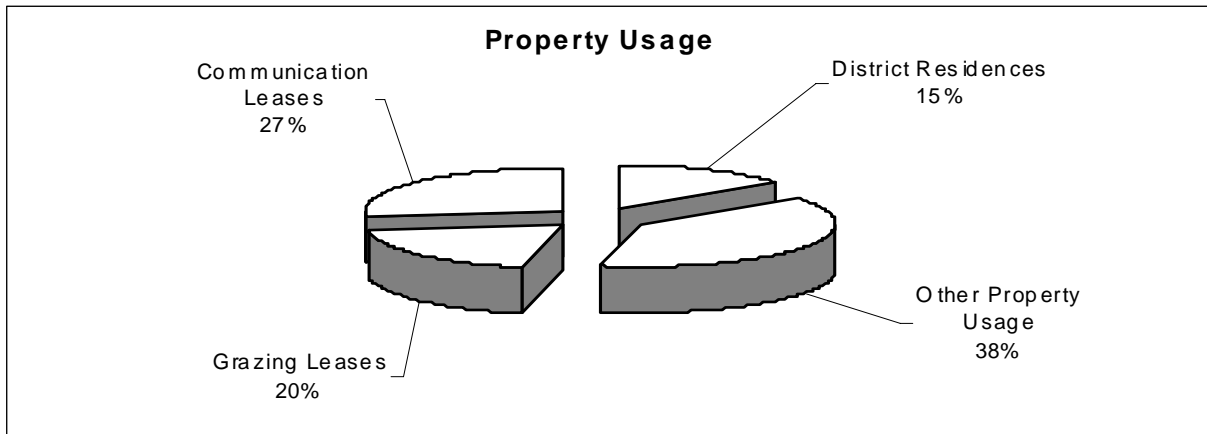
For the General Fund in particular, cash has increased from approximately \$30 million 10 years ago to \$78 million in 2010 due to annual revenue exceeding annual expenditures.

Cash/Investments/Investment Earnings/Rate of Return - 10 Year Comparison



Property Usage

Revenue budgeted in 2011 to be collected from property usage (communication site agreements, grazing agreements, District residences and other usages of District property) has increased 2.4% from 2010 budget due to slight increases in communication site leases and other.



Inter-agency Agreements

Budgeted revenue from inter-agency agreements is consistent with 2010 with the two major components being funding from Fremont RDA per the marketing agreement and Contra Costa Water District per the lagoon agreement.

Miscellaneous

Miscellaneous revenue has dropped 15% as a result of the reduction in the membership budget. The other major item included in this category is the support from the Foundation, which is consistent with 2010 amount.

Transfers

Budgeted transfers into the General Fund total \$141,000. Detailed transfer schedule is provided at end of Section B of this budget document.

General Fund Appropriation Highlights

General Fund operating expenditures total \$103,486,390 for all uses, including personnel services, supplies, services, intra-District charges, inter-agency payments, equipment, debt service and transfers out. Total operating appropriations have increased by less than \$1 million, 1%, from 2010 levels. The increase is a mainly the result of increase in personnel services appropriation and a decrease in services appropriations. Information for each major appropriation category follows.

Personnel Services

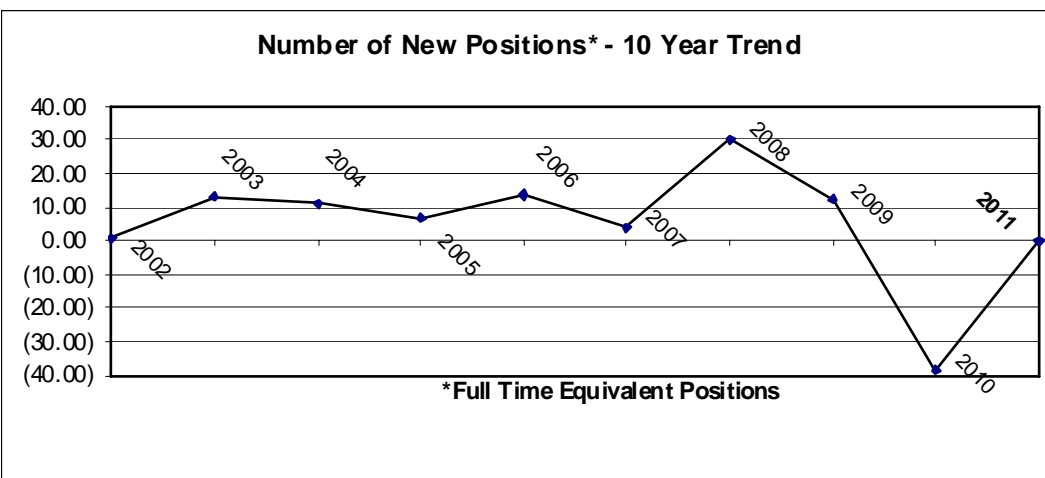
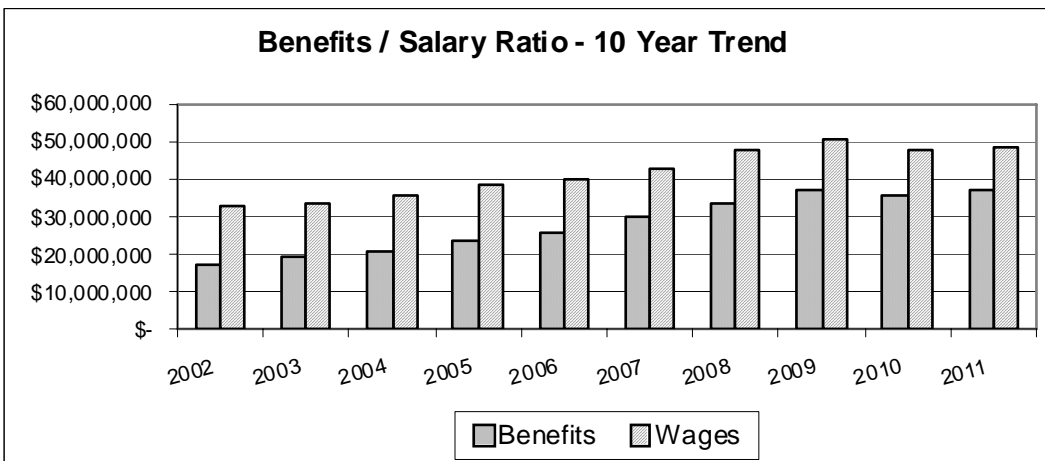
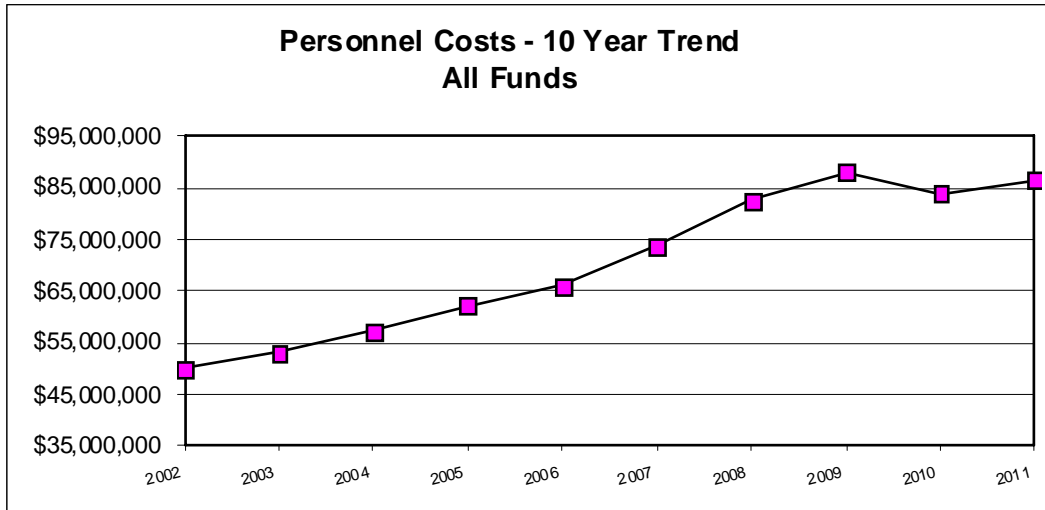
Personnel services is the District's largest General Fund expenditure category, representing 70% of all General Fund appropriations (73% of operating appropriations). This category includes funding for all wages and wage-related benefits. Over all this area has increased 3.6% from 2010 levels although staffing levels are comparable to those of 2010.

2011 salary appropriations exceed 2010 amounts by approximately 1.6%. A portion of the increase is attributable to normal step increases. A larger portion is due to negotiated COLAs instituted in April and September 2010, for AFSCME/management/confidential and public safety respectively, which adjustments are budgeted for 12 full months in 2011. And finally, a portion is related to the increase in cost of FTE's funded mainly in Operations.

Benefit cost appropriations in the 2011 budget have increased due to increased medical insurance premiums (11%) and retirement costs (7%) for AFSCME/management/confidential CalPERS participants.

At the end of 2009 the District repaid the debt with CalPERS related to the Public Safety side fund, thus saving the District approximately \$10 million in interest expense over the next 10 years. The side fund financed the "buy-in" cost of Public Safety retirement benefits for those employees who joined the CalPERS pool. The initial "buy in" cost is still being amortized over the life of the original loan (11 years) and being charged as a benefit cost to Public Safety (without the interest the District is no longer incurring.) Thus the annual cost of Public Safety benefit have been reduced by the amount saved in interest expense previously paid to CalPERS.

Net changes in 2011 FTE is an increase of .03 (details included in the Authorized Positions page of Section B of the budget and in Section D, Personnel by Department /Unit/Location).



Supplies

A slight decrease in operating, office, repairs and maintenance and small equipment appropriation results in a 3.7% decrease in this category when compared to 2010 appropriations.

Services

Significant decrease (9.7%) in services category is attributed to the elimination of election cost appropriation in 2011. No election is schedule in 2011. 2010 appropriations in this area were \$1.5 million. Excess of 2010 appropriation over actual expenditure will be added to General Fund designated fund balance for election costs.

Intra-District Charges

Internal service funds charges are allocated to the divisions in the General Fund, via intra-District charges. Allocations are based upon the cost of benefits received by each division, as a percent of the total cost of the service provided. 2011 appropriations are consistent with 2010.

Debt Service

In 2007 the District entered into a capital lease agreement to purchase the replacement helicopter for Public Safety Division. Debt service payments are an obligation of the General Fund. Last payment is due October, 2012.

Transfers

Budgeted transfers out of General Fund total \$4.6 million, approximately \$200,000 less than in 2010. Detailed transfer schedule is provided at end of Section B of this budget document.

Fund Balance - Change

The 2011 General Fund budgeted revenue is less than 2011 appropriations. This was anticipated and a designated fund balance for "smoothing" was approved by the Board at the end of 2009. The designated fund balance of \$9 million is anticipated to be used to maintain service levels during the economic downturn. The 2011 budget includes use of \$3.5 million of the designated fund balance.

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SPECIAL REVENUE FUNDS

Fund 220 Two County Landscape & Lighting District

Fund 221 East Contra Costa County Landscape & Lighting

Fund 222 Five Canyon Zone of Benefit

Fund 223 Dublin Hills Zone of Benefit

Fund 224 Walpert Ridge Zone of Benefit

Fund 225 San Ramon Hills Zone of Benefit

Fund 226 Measure CC

Fund 227 Stone Valley Zone of Benefit

Fund 228 Sibley Volcanic Zone of Benefit

Fund 253 Gifts

Fund 254 Ardenwood/Coyote Hills Trail

Fund 255 Martin Luther King, Jr. Intern Program

Fund 257 Mitigation

Fund 258 Eastshore State Park

Fund 259 Vasco Corridor

Fund 270 Measure WW Local Grant

BUDGET OVERVIEW

SPECIAL REVENUE FUNDS

The District special revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes and include: Landscape and Lighting Districts' assessments and appropriations, Zones of Benefit's assessments and appropriations, Measure CC parcel tax and appropriations, private gifts, mitigation funds, Eastshore State Park revenue and appropriations, Measure WW local grant program, and the new fund for Vasco Corridor, in which the wind turbine and cell tower lease revenue (generated on this newly acquired property) is restricted, per agreement by partnering grant agency.

Special Revenue Funds Year-by-Year Comparison

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
RESOURCES					
Revenues:					
Taxes & Assessments	\$ 7,741,620	\$ 7,910,629	\$ 7,402,700	\$ 7,641,870	
Charges for Services	62,737	72,398	90,000	80,000	
Property Usage	89,611	92,779	60,000	310,000	
Investment Earnings	775,561	531,686	324,500	281,600	
Miscellaneous	50,250	56,885	-	22,000	
Total Revenues	8,719,779	8,664,377	7,877,200	8,335,470	0.0%
Other Resources:					
Transfers In	1,582,734	2,362,244	9,000,000	15,190,290	
TOTAL RESOURCES	\$ 10,302,513	\$ 11,026,621	\$ 16,877,200	\$ 23,525,760	39.4%
USES					
Expenditures:					
Personnel Services	\$ 5,299,976	\$ 5,615,281	\$ 4,976,827	\$ 4,996,550	
Supplies	924,165	398,748	227,575	268,500	
Services	577,144	591,537	438,145	447,730	
Capital Outlay/Equipment	52,943	14,169	77,280	77,280	
Inter-agency Agreements	110,000	442,505	9,100,000	15,100,000	
Intra-District Charges	-	462,243	-	115,000	
Total Expenditures	6,964,228	7,524,482	14,819,827	21,005,060	41.7%
Other Uses:					
Transfers Out	2,668,258	3,883,660	1,066,263	2,320,050	
TOTAL USES	9,632,486	11,408,142	15,886,090	23,325,110	46.8%
Change in Fund Balance	670,027	(381,522)	991,110	200,650	-79.8%
TOTAL	\$ 10,302,513	\$ 11,026,621	\$ 16,877,200	\$ 23,525,760	39.4%

The above schedule compares prior years' actual and budgets to 2011 budget, combining all special revenue funds into one column. The following pages provide detailed 2011 budget information by fund.

Special Revenue Funds Detail

	Fund 220	Fund 221	Fund 222	Fund 223
	Two County LLD	East Contra Costa LLD	Five Canyons Zone of Benefit	Dublin Hills Zone of Benefit
RESOURCES				
Revenues:				
Taxes & Assessments	\$ 3,800,000	\$ 622,000	\$ 39,300	\$ 14,200
Investment Earnings	-	10,000	800	400
Total Revenues	3,800,000	632,000	40,100	14,600
TOTAL RESOURCES	\$ 3,800,000	\$ 632,000	\$ 40,100	\$ 14,600
USES				
Expenditures:				
Personnel Services	\$ 3,398,190	\$ 497,010	\$ 25,070	\$ 6,700
Supplies	83,890	77,800	12,410	2,100
Services	141,310	142,360	420	-
Intra-District Charges	-	115,000	-	-
Total Expenditures	3,623,390	832,170	37,900	8,800
TOTAL USES	3,623,390	832,170	37,900	8,800
Change in Fund Balance	176,610	(200,170)	2,200	5,800
TOTAL	\$ 3,800,000	\$ 632,000	\$ 40,100	\$ 14,600

Fund 220 – Two County Landscape & Lighting District

In 1993 the District formed the Alameda County/Contra Costa County Regional Trails Landscaping and Lighting Assessment District (referred to as the “Two County LLD”) to help augment District funding for the operation, maintenance and servicing of trails. The assessment district area includes all of Alameda County, except Murray Township, and all of Contra Costa County, except Liberty Union High School District.

This LLD was formed prior to the passage of Proposition 218, and thus is considered a “grandfathered assessment”. But as required by Proposition 218, 78.5% of voters in Alameda and Contra Costa Counties reaffirmed the continuation of the Two County LLD in 1996. The assessment amount is \$5.44 per equivalent dwelling unit per year. In the 2011 budget, fund 220 appropriations do not exceed projected 2011 assessment revenue. The balance of appropriations related to trail maintenance is included in the General Fund budget.

Fund 221 – East Contra Costa County Landscape & Lighting District

The eastern portion of Contra Costa County, as defined by the boundaries of the Liberty Union High School District, was annexed by the District in 1981. In 1991 the District formed the East Contra Costa County Landscape & Lighting Assessment District No. 1 (referred to as the “East Contra Costa County (ECCC) LLD”) to help augment District funding for the operation, maintenance and servicing of parks and trails in this area.

This LLD was formed prior to the passage of Proposition 218, and thus is considered a “grandfathered assessment”. But as required by Proposition 218, 67.8% of voters in the

assessment district area in Contra Costa County reaffirmed the continuation of the ECCC LLD in 1996. The assessment amount is \$19.70 per equivalent dwelling unit per year.

Fund 222 – Five Canyon Zone of Benefit No. 1 Fund

The Alameda County Five Canyon Zone of Benefit was established in 1994. There are 1,091 parcels within this zone subject to assessment. The assessment is \$38.07 per year per equivalent dwelling unit.

Fund 223 – Dublin Hills Zone of Benefit No. 2 Fund

The Alameda County Dublin Hills Zone of Benefit was established in 1996. There are currently 327 assessable parcels in this zone. The assessment is \$27.56 per year per equivalent dwelling unit.

Special Revenue Funds Detail, Continued

	Fund 224		Fund 225		Fund 226		Fund 227	
	Walpert Ridge Zone of Benefit		San Ramon Hills Zone of Benefit		Measure CC		Stone Valley Zone of Benefit	
RESOURCES								
Revenues:								
Taxes & Assessments	\$	58,500	\$	4,580	\$	3,098,000	\$	4,950
Investment Earnings		2,500		100		22,000		200
Total Revenues		61,000		4,680		3,120,000		5,150
TOTAL RESOURCES	\$	61,000	\$	4,680	\$	3,120,000	\$	5,150
USES								
Expenditures:								
Personnel Services	\$	1,330	\$	10,110	\$	810,600	\$	5,000
Supplies		4,520		500		19,300		630
Services		-		-		34,770		-
Capital Outlay/Equipment		77,280		-		-		-
Inter-agency Agreements		-		-		100,000		-
Total Expenditures		83,130		10,610		964,670		5,630
Other Uses:								
Transfers Out		-		-		2,179,050		-
TOTAL USES		83,130		10,610		3,143,720		5,630
Change in Fund Balance		(22,130)		(5,930)		(23,720)		(480)
TOTAL	\$	61,000	\$	4,680	\$	3,120,000	\$	5,150

Fund 224 – Walpert Ridge Zone of Benefit No. 3 Fund

The Alameda County Walpert Ridge Zone of Benefit was established in 1998. There are 603 assessable parcels in this zone. The assessment is \$122.85 per year per equivalent dwelling unit.

Fund 225 – San Ramon Hills Zone of Benefit No. 4 Fund

The Contra Costa County San Ramon Hills (formerly Thomas Ranch) Zone of Benefit was established in 1999. There are 140 parcels subject to assessment in this zone. The assessment is \$34.44 per year per equivalent dwelling unit.

Fund 226 – Measure CC Fund

The Measure CC Fund is used to account for the special excise tax revenue and appropriations approved by voters in 2004. The purpose of the tax was to raise revenue to fund public access, wildfire protection, public safety and environmental maintenance in the Districts parks and trails within the assessed area. The zone boundaries include the incorporated cities of Alameda, Albany, Berkeley, Emeryville, Oakland and Piedmont, as well as some unincorporated areas of Alameda County. The zone also includes the incorporated cities of Richmond, San Pablo, and El Cerrito, as well as some unincorporated areas of El Sobrante and Kensington in Contra Costa County. The excise tax is \$12.00 per single-family residential parcel and \$8.28 per multi-family unit per year, and will be levied for a 15 years.

The specific projects for which the proceeds of the tax have been deemed necessary are described in the Spending Plan adopted by the Board of Directors on August 3, 2004. Each listed project will require the separate review and approval by the Board of Directors. The Board of Directors holds an annual public hearing on project selections and allocations funded by the Measure CC. Additionally there will be a public accounting of the use of funds during the year, as required by Government Code Section 50075.3.

The 2011 operating and project appropriations to be funded with Measure CC resources include:

- Eastshore State Park maintenance and safety
- Oakland Zoo
- Crown Beach-Crab Cove Visitor Center
- Completion of Fire Reduction/Management Plan
- Fire management of vegetation in various locations
- Alameda Whip Snake habitat enhancement research project in Tilden
- Martin Luther King Jr. Shoreline public access
- Eucalyptus thinning and grassland restoration at Point Pinole
- Enhance Caspian Tern nesting area at Brooks Island
- Sewer enhancement Wildcat Canyon
- Open and operate new access to Sibley Regional Preserve
- Bay Trail connection from Wildcat Canyon to Point Pinole
- Redgum and eucalyptus removal at Sibley Volcanic Regional Preserve
- Silt and vegetation removal at Miller-Knox Regional Shoreline
- Debris and silt removal Tilden Nature Area dam and bridge.

Fund 227 – Stone Valley Zone of Benefit No. 5 Fund

The Contra Costa County Stone Valley Zone of Benefit was established in 2006. There are 26 assessable parcels in this zone. The assessment is \$139.64 per year per equivalent dwelling unit.

Special Revenue Funds Detail, Continued

	Fund 228	Fund 253	Fund 254	Fund 255
	Sibley Volcanic Zone of Benefit	Gifts Fund	Ardenwood Coyote Hills Trail	MLK Jr. Intern Program
RESOURCES				
Revenues:				
Taxes & Assessments	\$ 340	\$ -	\$ -	\$ -
Investment Earnings	600	60,000	5,000	-
Miscellaneous	-	22,000	-	-
Total Revenues	940	82,000	5,000	-
TOTAL RESOURCES	\$ 940	\$ 82,000	\$ 5,000	\$ -
USES				
Expenditures:				
Personnel Services	\$ -	\$ 23,930	\$ -	\$ -
Supplies	21,010	38,800	-	-
Services	-	1,500	-	-
Total Expenditures	21,010	64,230	-	-
Other Uses:				
Transfers Out	-	-	40,000	-
TOTAL USES	21,010	64,230	40,000	-
Change in Fund Balance	(20,070)	17,770	(35,000)	-
TOTAL	\$ 940	\$ 82,000	\$ 5,000	\$ -

Fund 228 – Sibley Volcanic Zone of Benefit No. 6 Fund

The Contra Costa County Sibley Volcanic Zone of Benefit was established in 2007. There are 245 units in this zone. The assessment is \$83.08 per year per equivalent dwelling unit.

Fund 253 – Gifts Fund

This fund accounts for gifts made to the District by private parties. The use of gift funds is restricted by the terms of the underlying agreements or conditions related to the gift. There are two major gifts and multiple minor gifts accounted for in this fund. Walpert Ridge/Garin gift has an estimated balance at the end of 2010 of \$1.7 million and is intended as funding source for purchase of real property in that area. The Dickson gift has an estimated balance at the end of 2010 of \$.7 million and is used to fund the volunteer trail maintenance program. None of the gifts included in this fund are endowments.

Fund 254 – Ardenwood/Coyote Hills Trail Fund

In 1985 the developers of the Ardenwood Business Park/Coyote Hills project gave the District a sum of money to be used for future maintain of a mini-park strip. In conformity with prior years, the 2011 \$40,000 transfer out of this fund into General Fund is to support a .5 ranger position.

Fund 255 – Martin Luther King, Jr. Intern Program

This fund accounts for the revenues earmarked for awards to individuals or groups to fund community projects related to the ideals of Martin Luther King, Jr.

Special Revenue Funds Detail, Continued

	Fund 257 Mitigation	Fund 258 Eastshore State Park	Fund 259 Vasco Corridor	Fund 270 Measure WW Local Grants	Total Special Revenue Funds
RESOURCES					
Revenues:					
Taxes & Assessments	\$ -	\$ -	\$ -	\$ -	\$ 7,641,870
Charges for Services	-	80,000	-	-	80,000.00
Property Usage	60,000	-	250,000	-	310,000.00
Investment Earnings	130,000	50,000	-	-	281,600.00
Miscellaneous	-	-	-	-	22,000.00
Total Revenues	190,000	130,000	250,000	-	8,335,470
Other Resources:					
Transfers In	23,000	-	-	15,167,290	15,190,290
TOTAL RESOURCES	\$ 213,000	\$ 130,000	\$ 250,000	\$ 15,167,290	\$ 23,525,760
USES					
Expenditures:					
Personnel Services	\$ 33,170	\$ 23,150	\$ -	\$ 162,290	\$ 4,996,550
Supplies	6,050	1,490	-	-	268,500
Services	102,050	20,320	-	5,000	447,730
Capital Outlay/Equipment	-	-	-	-	77,280
Inter-agency Agreements	-	-	-	15,000,000	15,100,000
Intra-District Charges	-	-	-	-	115,000
Total Expenditures	141,270	44,960	-	15,167,290	21,005,060
Other Uses:					
Transfers Out	-	-	101,000	-	2,320,050.00
TOTAL USES	141,270	44,960	101,000	15,167,290	23,325,110
Change in Fund Balance	71,730	85,040	149,000	-	200,650
TOTAL	\$ 213,000	\$ 130,000	\$ 250,000	\$ 15,167,290	\$ 23,525,760

Fund 257 – Mitigation Fund

This fund accounts for resources received by the District via mitigation agreements. Expenditure of these funds is restricted by the terms of the agreements. Following review of all mitigation agreements in 2010, the balances related to legal endowment (previously accounted for within this special revenue fund) have been reclassified to permanent funds. The remaining balances in the special revenue fund are not legal endowments, and thus principal and earnings can be spent to satisfy resource enhancement requirement of the mitigation agreement, The largest balance is related to the Iron Horse Trail-Walnut Creek.

Fund 258 – Eastshore State Park Fund

In 1998 the District (11% property owner) and the State of California (89% property owner) formed a JPA related to Eastshore State Park, which stretches 8.5 miles along the San Francisco Bay shorelines of the cities of Oakland, Emeryville, Berkeley, Albany, and Richmond. The JPA was converted to an operating agreement in 2006, wherein the State authorizes the District to operate, control and maintain Eastshore State Park in conformity with the Eastshore

State Park General Plan adopted by the State in 2002. It is the intent of the Plan that the District use fees generated from the use of the Park, Measure CC funds, grants, donations and other funding sources prior to using the residual funds from the unused remediation deposit towards the future planning, development and operation of the Park. The District reports quarterly to the State Department of Parks and Recreation the revenue and expenditures from the unused remediation deposit account.

Fund 259 Vasco Corridor

In 2010 the District purchased Souza III property in Contra Costa County. The District's purchasing partner was East Contra Costa County Habitat Conservancy. Buena Vista Wind Farm currently holds a lease for wind turbines on the purchased property. Additionally three other organizations hold leases for telecommunication sites. 2011 annual revenue from these activities is forecasted to be approximately \$300,000. The District is responsible for long term maintenance and operational costs of this property and pursuant to the terms of the purchase agreement with the granting partner, all revenues earned from these leases will be used for management of the property and adjacent properties in the Vasco Corridor.

Fund 270 – Measure WW Local Grants

25% (\$125 million) of Measure WW proceeds are allocated for use by cities, special park and recreation districts, county service areas and the Oakland Zoo for local park and recreation projects. March, 2009 the first grants, in the on-going annual grant application process, were accepted. Fund 270 accounts for the allocation of the \$125 million, and the reimbursement to local agencies of approved grant expenditures.

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DEBT SERVICE FUNDS

Fund 810 – 2002 Refunding Bonds

Fund 812 – Measure AA Bonds: 2006 series E, 2006 Refunding, 2008 Refunding, 2009 Refunding, 2009 Refunding-Taxable

Fund 813 – 2009 Measure WW Bonds

The debt service funds are used to account for the collection of resources and payment of interest and principal on the general long-term debt of the District.

Debt Service Funds Year-by-Year Comparison

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
RESOURCES					
Revenues:					
Taxes & Assessments	\$ 28,591,391	\$ 30,084,468	\$ 31,595,300	\$ 26,202,300	
Investment Earnings	420,156	131,820	56,400	61,400	
Total Revenues	29,011,547	30,216,288	31,651,700	26,263,700	-17.0%
Other Resources:					
Debt Issuance (net)	1,872,621	7,692,503	-	-	
Transfers In	1,164,200	1,198,750	1,167,200	1,218,000	
TOTAL RESOURCES	\$ 32,048,368	\$ 39,107,541	\$ 32,818,900	\$ 27,481,700	-16.3%
USES					
Expenditures:					
Services	\$ 3,724	\$ 10,282	\$ 23,500	\$ 63,500	
Debt Service	28,485,772	32,875,749	34,643,134	30,626,200	
Total Expenditures	28,489,496	32,886,031	34,666,634	30,689,700	-11.5%
TOTAL USES	28,489,496	32,886,031	34,666,634	30,689,700	-11.5%
Change in Fund Balance	3,558,872	6,221,510	(1,847,734)	(3,208,000)	
TOTAL	\$ 32,048,368	\$ 39,107,541	\$ 32,818,900	\$ 27,481,700	-16.3%

The above schedule combines several individual funds included in the debt service funds grouping. The following pages provide more detail budget data on each fund. Total debt service schedule for all bonds is also provided.

Debt Service Funds Detail

	Fund 810	Fund 812	Fund 813	Total Debt Service Funds
	2002 Refunding Bonds	Measure AA Bonds	Measure WW Bonds	
RESOURCES				
Revenues:				
Taxes & Assessments	\$ -	\$ 26,202,300	\$ -	\$ 26,202,300
Investment Earnings	56,400	-	5,000	61,400
Total Revenues	56,400	26,202,300	5,000	26,263,700
Other Resources:				
Transfers In	1,200,000	13,500	4,500	1,218,000
TOTAL RESOURCES	\$ 1,256,400	\$ 26,215,800	\$ 9,500	\$ 27,481,700
USES				
Expenditures:				
Services	\$ 45,500	\$ 13,500	\$ 4,500	\$ 63,500
Debt Service Principal	1,075,000	23,345,000	-	24,420,000
Debt Service Interest	118,500	2,857,400	3,230,300	6,206,200
Total Expenditures	1,239,000	26,215,900	3,234,800	30,689,700
TOTAL USES	1,239,000	26,215,900	3,234,800	30,689,700
Change in Fund Balance	17,400	(100)	(3,225,300)	(3,208,000)
TOTAL	\$ 1,256,400	\$ 26,215,800	\$ 9,500	\$ 27,481,700

Fund 810 – 2002 Refunding Bonds Fund

2002 limited obligation refunding bonds were issued in the amount of \$10.605 million to defease outstanding 1993 Limited Obligation Refunding bonds, which refunded the 1988 Promissory Notes. The bonds are limited obligations of the District payable solely from limited ad valorem property taxes levied upon certain taxable property within the District. Current outstanding principal is \$3,410,000. These bonds mature in 2013.

Fund 812 – Measure AA Bonds Fund

Outstanding Measure AA bonds include the following. In all cases the District is empowered, and is externally obligated, to levy ad valorem taxes upon certain property subject to taxation within the District to fund the payment of interest and principal:

- 2006 Series E general obligation bonds were issued in the amount of \$15 million. A portion of these bonds were refunded in 2009. The balance remaining is \$980,000 with \$980,000 principal and \$44,100 interest due in 2011. The bonds mature in 2011.
- 2006 series F-taxable were paid in full in 2009.
- 2006 Refunding general obligation bonds were issued in the amount of \$23.6 million to defease 1998 Series D bonds. A portion of these bonds were refunded in 2009. The balance remaining is \$13,775,000, with \$7,790,000 principal and \$641,550 interest due in 2011. The bonds mature in 2015.

- 2008 Refunding general obligation bonds were issued in the amount of \$75.6 million to defease 1998 Refunding bonds, which, in turn, defeased 1995, 1992 and 1985 issues. A portion of these bonds were refunded in 2009. The balance remaining is \$36,900,000, with \$14,575,000 principal and \$1,607,325 interest due in 2011. The bonds mature in 2018.
- 2009 Refunding general obligation bonds were issued in the amount of \$7.625 million to defease a portion of the 2006 series E, 2006 Refunding, and 2008 Refunding bonds. The balance remaining is \$7,625,000, with no principal and \$284,625 interest due in 2011. The bonds mature in 2013.
- 2009 Refunding-Taxable general obligation bonds were issued in the amount of \$12.375 million to defease a portion of the 2006 series E, 2006 Refunding, and 2008 Refunding bonds. The balance remaining is \$12,375,000, with no principal and \$279,675 interest due in 2011. The bonds mature in 2012.
-

Fund 813 – Measure WW Bonds Fund

In November 2008 voters of Contra Costa and Alameda counties approved Measure WW, described as an extension of Measure AA. The extension authorizes the issuance of \$500 million of general obligation bonds. \$125 million (25% of proceeds) are reserved for the local grant program, which will be used to support park and recreations projects by local governmental agencies.

The first Measure WW series was issued in 2009 in the amount of \$80 million. This debt has no principal and \$3,230,275 of interest due in 2011. Interest will be paid out of capitalize interest account related to the debt issuance premium. The District is empowered, and is externally obligated, to levy ad valorem taxes upon certain property subject to taxation within the District to fund the payment of interest and principal:

Debt Service Schedules

The principal and interest on outstanding District bonds is as follows:

2002 Refunding Limited Obligation Bonds			
Year	Principal	Interest	Total
2011	1,075,000	118,450	1,193,450
2012	1,120,000	73,990	1,193,990
2013	1,215,000	25,515	1,240,515
Total	\$ 3,410,000	\$ 217,955	\$ 3,627,955

Measure AA 2006 Series E Bonds			
Year	Principal	Interest	Total
2011	980,000	44,100	1,024,100
Total	\$ 980,000	\$ 44,100	\$ 1,024,100

Measure AA 2006 Refunding Bonds			
Year	Principal	Interest	Total
2011	7,790,000	641,550	8,431,550
2012	1,745,000	281,375	2,026,375
2013	1,830,000	202,850	2,032,850
2014	1,175,000	120,500	1,295,500
2015	1,235,000	61,750	1,296,750
Total	\$ 13,775,000	\$ 1,308,025	\$ 15,083,025

Measure AA 2008 Refunding Bonds			
Year	Principal	Interest	Total
2011	14,575,000	1,607,325	16,182,325
2012	3,010,000	1,061,200	4,071,200
2013	3,135,000	935,750	4,070,750
2014	3,280,000	794,000	4,074,000
2015-2019	12,900,000	1,516,500	14,416,500
Total	\$ 36,900,000	\$ 5,914,775	\$ 42,814,775

Debt Service Schedules, continued

Measure WW Series 2009A			
Year	Principal	Interest	Total
2011	-	3,230,275	3,230,275
2012	-	3,230,275	3,230,275
2013	-	3,230,275	3,230,275
2014	3,840,000	3,230,275	7,070,275
2015-2019	20,890,000	14,462,950	35,352,950
2020-2024	24,645,000	10,713,250	35,358,250
2025-2029	30,625,000	4,730,800	35,355,800
Total	\$ 80,000,000	\$ 45,672,537	\$ 125,672,537

Measure AA 2009 Refunding Bonds			
Year	Principal	Interest	Total
2011	-	284,625	284,625
2012	-	284,625	284,625
2013	7,625,000	284,625	7,909,625
Total	\$ 7,625,000	\$ 1,104,503	\$ 8,729,503

Measure AA 2009 Refunding Taxable Bonds			
Year	Principal	Interest	Total
2011	-	279,675	279,675
2012	12,375,000	279,675	12,654,675
Total	\$ 12,375,000	\$ 805,619	\$ 13,180,619

Grand Total Debt Service			
Year	Principal	Interest	Total
2011	24,420,000	6,206,000	30,626,000
2012	18,250,000	5,211,140	23,461,140
2013	13,805,000	4,679,015	18,484,015
2014	8,295,000	4,144,775	12,439,775
2015-2019	35,025,000	16,041,200	51,066,200
2020-2024	24,645,000	10,713,250	35,358,250
2025-2029	30,625,000	4,730,800	35,355,800
Grand Total	\$ 182,780,000	\$ 58,654,314	\$ 241,434,314

INTERNAL SERVICE FUNDS

Fund 552 – Workers' Compensation

Fund 554 – Major Equipment Replacement

Fund 555 – General Liability

Fund 556 – Employee Benefits

BUDGET OVERVIEW**INTERNAL SERVICE FUNDS**

Internal service funds were established to account for special activities and services performed by a designated department for other departments in the District on a cost reimbursement basis.

Internal Service Funds Year-by-Year Comparison

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
RESOURCES					
Revenues:					
Charges for Services	\$ 4,349,225	\$ 3,493,716	\$ 7,922,235	9,462,920	
Investment Earnings	-	229,081	-	335,000	
Miscellaneous	-	465,135	10,000	110,000	
Total Revenues	4,349,225	4,187,931	7,932,235	9,907,920	24.9%
Other Resources:					
Transfers In	1,434,627	1,274,433	-	-	
TOTAL RESOURCES	\$ 5,783,852	\$ 5,462,365	\$ 7,932,235	\$ 9,907,920	24.9%
USES					
Expenditures:					
Personnel Services	\$ 263,763	\$ 268,477	\$ 3,731,769	\$ 3,718,790	
Supplies	-	-	2,524	2,000	
Services	2,889,099	4,396,960	3,650,241	5,537,600	
Capital Outlay/Equipment	-	-	1,012,000	455,000	
Total Expenditures	3,152,862	4,665,437	8,396,534	9,713,390	15.7%
Other Uses:					
Contrib to Other Fund	396,580	358,481	-	-	
Transfers Out	130,581	-	-	485,780	
TOTAL USES	3,680,023	5,023,918	8,396,534	10,199,170	21.5%
Change in Net Assets	2,103,829	438,447	(464,299)	(291,250)	-37.3%
TOTAL	\$ 5,783,852	\$ 5,462,365	\$ 7,932,235	\$ 9,907,920	24.9%

The above schedule combines several individual funds included in the Internal Service Funds grouping. The following pages provide more detail budget data on each fund.

Internal Service Funds Detail

	Fund 552	Fund 554	Fund 555	Fund 556	Total Internal
	Workers'	Major	General	Employee	Service
	Compensation	Equipment	Liability	Benefits	Funds
RESOURCES					
Revenues:					
Charges for Services	\$ 2,654,000	\$ 864,820	\$ 1,614,000	\$ 4,330,100	\$ 9,462,920
Investment Earnings	150,000	150,000	30,000	5,000	335,000
Miscellaneous	-	-	110,000	-	110,000
Total Revenues	2,804,000	1,014,820	1,754,000	4,335,100	9,907,920
TOTAL RESOURCES	\$ 2,804,000	\$ 1,014,820	\$ 1,754,000	\$ 4,335,100	\$ 9,907,920
USES					
Expenditures:					
Personnel Services	\$ 566,160	\$ -	\$ 292,530	\$ 2,860,100	\$ 3,718,790
Supplies	-	-	2,000	-	2,000
Services	2,522,000	-	1,466,600	1,549,000	5,537,600
Capital Outlay/Equipment	-	455,000	-	-	455,000
Total Expenditures	3,088,160	455,000	1,761,130	4,409,100	9,713,390
Other Uses:					
Transfers Out	-	485,780	-	-	485,780
TOTAL USES	3,088,160	940,780	1,761,130	4,409,100	485,780
Change in Net Assets	(284,160)	74,040	(7,130)	(74,000)	(291,250)
TOTAL	\$ 2,804,000	\$ 1,014,820	\$ 1,754,000	\$ 4,335,100	\$ 9,907,920

Fund 552 - Workers' Compensation Fund

This fund accounts for Workers' Compensation claims, administrative costs, insurance premiums, staffing as needed temporarily replace injured workers, and personnel costs of related to the administration of this fund. Estimated payroll charges of \$2.7 million will be collected during 2011 to fund this activity. Revenue varies depending on actual wages paid. Net assets are used as a funding source in 2011. If necessary, the worker's compensation rate charged via payroll will be increased in 2012.

Fund 554 – Major Equipment Replacement Fund

This fund accounts for the purchase of replacement for large items of equipment generally over \$50,000 in value, such as fire suppression apparatus, helicopters and heavy machinery. The annual purchases are based upon a long-term schedule of equipment eligible for replacement in this fund. The \$864,820 budgeted revenue is received from divisions with eligible equipment. Cost of their equipment is amortized over its useful life and charged annually, in advance, to ensure adequate resources to fund replacement equipment purchases as scheduled. The corresponding appropriation in the General Fund is a component of intra-District charges.

Details of 2011 planned equipment purchases follow;

2011 Major Equipment Replacements

Description	Asset ID	Division	Asset Life	Replacement Cost
		Finance & Mgmt		
Emergency Generator	18148	Svcs	10	\$ 67,000
1997 Ford Garbage Truck	2748	Operations	15	100,000
1996 Ford Tractor Model #545D	311	Operations	15	48,000
1994 F-8000 Ford Dump Truck	2699	Operations	16	60,000
1996 Ford Cab Chassiss	2730	Operations	15	90,000
1999 Asphalt Paver	591	Operations	10	90,000
Total Major Equipment Replacements 2011				\$ 455,000

Fund 555 – General Liability Fund

This fund accounts for the payment of the District’s insurance premiums, general liability claims and related legal expenses. Additionally, personnel costs related to the administration of this fund are included in appropriations. Intra-District charges are allocated to each division to support this fund’s activity. Currently the charges are allocated based Risk Manager’s experience. A small amount of net assets is expected to fund expenses during 2011.

Fund 556 – Employee Benefit Fund

This fund was instituted for the 2010 budget. This fund is included in the Human Resources Division. It has been allocated the benefit costs previously appropriated in General Fund non-departmental, such as EBRPD Retirement Plan costs, and vacation payouts. Additionally costs associated with self-insured dental and unemployment benefits are included in this fund in 2011. Charges to divisions are generated through payroll based charges and intra-District charges, some of which are based upon EBRPD Retirement Plan benefit recipients’ previous divisions.

Allocation of Intra-District Charges by Division

	Fund 552	Fund 554	Fund 555	Fund 556	
	Workers' Compensation	Major Equipment Replacement	General Liability	Employee Benefits	Total Internal Service Funds
Intra-District Charges					
Payroll Generated	\$ 2,654,000	\$ -	\$ -	\$ 1,869,000	\$ 4,523,000
Legislative/Executive	-	-	161,400	26,200	187,600
Finance/Management Services	-	32,820	-	164,100	196,920
Human Resources	-	-	-	79,600	79,600
Land	-	-	-	33,100	33,100
Legal	-	-	-	7,600	7,600
Operations	-	475,300	968,400	1,320,000	2,763,700
Plan./Stew./Develop.	-	4,870	-	203,100	207,970
Public Affairs	-	-	-	42,700	42,700
Public Safety	-	351,830	484,200	584,700	1,420,730
Total Intra-District Charges	\$ 2,654,000	\$ 864,820	\$ 1,614,000	\$ 4,330,100	\$ 9,462,920

PERMANENT FUNDS

Fund 610 – Black Diamond Open Space

Fund 620 – Brushy Peak - Dyer

Fund 621 – Brushy Peak - Weaver

Fund 630 - East Shore State Park – Berkeley Meadow Phase I

Fund 631 - East Shore State Park – Berkeley Meadow Phase II

Fund 640 - Hayward Shoreline – Ora Loma

Fund 640 - Hayward Shoreline – Any

Fund 650 – Morgan Territory - Elworthy

Fund 651 – Morgan Territory - Any

Fund 660 – Sibley-McCosker

Permanent Funds Year-by-Year Comparison

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
RESOURCES					
Revenues:					
Investment Earnings	\$ -	\$ 88,170	\$ -	\$ 52,000	
Total Revenues	-	88,170	-	52,000	
TOTAL RESOURCES	\$ -	\$ 88,170	\$ -	\$ 52,000	
USES					
Other Uses:					
Transfers Out	\$ -	\$ 118,000	\$ -	\$ 23,000	
TOTAL USES	-	118,000	-	23,000	
Change in Fund Balance	-	(29,830)	-	29,000	
TOTAL	\$ -	\$ 88,170	\$ -	\$ 52,000	

The District is the recipient of permanent endowments from third parties related to their Federal and State mitigation obligations corresponding to land use/development activities. Additionally, non-wasting endowments may be received in connection with the acceptance of a real property donation. When the initial funds received are non-expendable, meaning that they are legally restricted to the extent that only earnings, and not principal, can be used to permanently manage mitigation properties and restoration projects, the funds are recorded in a permanent fund in compliance with GASB 34.

Interest earnings are budgeted at the beginning of the year. Uses of accumulated investment earnings are budgeted as transfer out to the Mitigation Fund 257, Resource Enhancement Program.

The above schedule combines several individual funds included in the permanent funds grouping. The following pages provide more detail budget data on each fund.

Permanent Funds Detail

	Fund 610	Fund 620	Fund 621
	Black Diamond Open Space	Brushy Peak- Dyer	Brushy Peak- Weaver
RESOURCES			
Revenues:			
Investment Earnings	\$ 4,000	\$ 9,000	\$ 8,000
Total Revenues	4,000	9,000	8,000
TOTAL RESOURCES	\$ 4,000	\$ 9,000	\$ 8,000
USES			
Other Uses:			
Transfers Out	\$ -	\$ 4,200	\$ 3,800
TOTAL USES	-	4,200	3,800
Change in Fund Balance	4,000	4,800	4,200
TOTAL	\$ 4,000	\$ 9,000	\$ 8,000

Fund 610 – Black Diamond Open Space

In 2004 the District received \$180,000 endowment from Black Diamond Estates, the interest from which is to be used for the long-term maintenance of the open space dedicated by the Black Diamond Estates project in Antioch.

Fund 620 – Brushy Peak-Dyer

In 2000, part of the Gale Ranch Development in San Ramon included an MOU between the developer and the District, with the provision of \$500,250 endowment to be funded by Shapell Industries of Northern California. In conjunction with the funding the Dyer property acquisition, the District received the endowment to manage the Dyer property, which was purchased to mitigate the impacts of the development upon the environment.

Fund 621 – Brushy Peak-Weaver

In 2001 the District received \$426,650 endowment funds from Republic Services Vasco Road Landfill, in addition to funds to purchase 290 acre conservation easement on the former Bosley/Weaver property in the Brushy Peak Regional Preserve. The easement purchase and endowment were conditions of land use permits required by Alameda County before approval was granted for the expansion of the landfill operation. An additional condition was the requirement that Republic construct improvements on the property, and provide maintenance for five years. Following the initial five years, the District assumed maintenance responsibility, which is funded with the earnings from the endowment.

Permanent Funds Detail, continued

	Fund 630		Fund 631		Fund 640		Fund 641	
	ESSP-Berkeley Meadow Ph1		ESSP-Berkeley Meadow Ph2		Hayward Shoreline Ora Loma		Hayward Shoreline Any	
RESOURCES								
Revenues:								
Investment Earnings	\$	1,000	\$	7,000	\$	12,000	\$	1,000
Total Revenues		1,000		7,000		12,000		1,000
TOTAL RESOURCES	\$	1,000	\$	7,000	\$	12,000	\$	1,000
USES								
Other Uses:								
Transfers Out	\$	650	\$	3,350	\$	5,500	\$	500
TOTAL USES		650		3,350		5,500		500
Change in Fund Balance		350		3,650		6,500		500
TOTAL	\$	1,000	\$	7,000	\$	12,000	\$	1,000

Fund 630 – Eastshore State Park-Berkeley Meadow Phase 1

Cherokee Simeon Venture II LLC constructed improvements on mitigation property at Eastshore State Park, and provided \$77,835 to the District for habitat maintenance in compliance with development requirements for Hegenberger Gateway project.

Fund 631 – Eastshore State Park-Berkeley Meadow Phase 2

In 2007 Bailey Estates LLC, in relationship to mitigation for Bailey Estates Residential Development in City of Pittsburg, paid the District \$382,030 for the long-term management and maintenance of mitigation land in Eastshore State Park, as required by regulatory approvals obtained from the US Fish and Wildlife Service, SF Bay Regional Water Quality Control Board, and the Army Corps of Engineers.

Fund 640 – Hayward Shoreline-Ora Loma

In 2006 the District accepted \$650,215 perpetual management endowment from Port of Oakland to operate and maintain parkland, and fund administrative costs at Hayward Regional Shoreline. This was mitigation for impacts to wetlands resulting from development at the Oakland Airport.

Fund 641 – Hayward Shoreline-Any Location

In 2004 the District accepted \$60,000 from Standard Pacific for the management of wetland mitigation land at Hayward Shoreline related to Eden Shores Project, as required by the Regional Water Quality Control Board and the Army Corps of Engineers.

Permanent Funds Detail, continued

	Fund 650 Morgan Territory- Elworthy	Fund 651 Morgan Territory-Day	Fund 660 Sibley- McCosker	Total Permanent Funds
RESOURCES				
Revenues:				
Investment Earnings	\$ 7,000	\$ 3,000	\$ -	\$ 52,000
Total Revenues	7,000	3,000	-	52,000
TOTAL RESOURCES	\$ 7,000	\$ 3,000	\$ -	\$ 52,000
USES				
Other Uses:				
Transfers Out	\$ 3,500	\$ 1,500	\$ -	\$ 23,000
TOTAL USES	3,500	1,500	-	23,000
Change in Fund Balance	3,500	1,500	-	29,000
TOTAL	\$ 7,000	\$ 3,000	\$ -	\$ 52,000

Fund 650 – Morgan Territory- Elworthy

\$391,575 was provided by Shapell Industries to the District in 2002 for the Morgan Territory resource enhancement project located on 320 acres of the former Elworthy property, interest from which is to be used to fund staff management and administrative costs of that project.

Fund 651 – Morgan Territory- Any location

Subsequently, in 2006, an additional \$193,151 was provided by Shapell Industries to manage an additional 160 acres in Morgan Territory.

Fund 660 – Sibley-McCosker

In 2010 the District received \$1,000,000 non-wasting management endowment in connection with the acceptance of the donation of 250 acres of property in Contra Costa County from OG Property Owner, LLC in exchange for memorialization of the McCosker family history and limited access rights.

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PROJECTS FUNDS

Fund 333 – Capital Projects Fund

Fund 335 – Measure AA Bond Proceeds

Fund 336 – Other Than Assets (OTA) Projects Fund

Fund 337 Measure WW Bond Proceeds

BUDGET OVERVIEW

PROJECTS FUNDS

Capital projects are major improvements undertaken by the District that are generally not recurring. Other Than Assets projects are multi-year endeavors which do not meet the definition or threshold for capital assets. Projects can be funded by a variety of revenue sources, including grants, Measure AA bonds, Measure CC parcel taxes, and the District's General Fund. New appropriations for the Projects Funds total \$27 million in 2011. Detailed schedules of projects are provided in the 2011 budget supplementary edition, "Project Budget 2011 with Five Year Expenditure Plan".

Projects Funds Year-by-Year Comparison

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
RESOURCES					
Revenues:					
Charges for Services	\$ 113,842	\$ 46,201	\$ -	\$ -	
Property Usage	9,387	5,011	-	-	
Investment Earnings	1,038,382	300,872	1,300,000	500,000	
Inter-agency Agreements	6,631,854	14,780,320	-	291,090	
Miscellaneous	1,165,357	2,207,903	291,891	-	
Total Revenues	8,958,821	17,340,308	1,591,891	791,090	-50.3%
Other Resources:					
Debt Issuance	-	80,000,000	-	-	
Transfers In	21,547,794	13,490,127	38,775,859	26,400,750	
TOTAL RESOURCES	\$ 30,506,615	\$ 110,830,435	\$ 40,367,750	\$ 27,191,840	-32.6%
USES					
Expenditures:					
Personnel Services	\$ 2,279,758	\$ 5,055,180	\$ 5,014,277	\$ 5,108,710	
Supplies	331,840	1,630,862	-	434,930	
Services	3,607,232	5,450,447	714,717	1,302,060	
Capital Outlay/Equipment	18,940,572	18,171,153	35,526,410	21,438,000	
Inter-agency Agreements	101,627	60,000	-	-	
Total Expenditures	25,261,029	30,367,641	41,255,404	28,283,700	-31.4%
Other Uses:					
Transfers Out	8,339,713	3,556,941	43,056,081	35,523,290	
TOTAL USES	33,600,742	33,924,582	84,311,485	63,806,990	-24.3%
Change in Fund Balance	(3,094,127)	76,905,852	(43,943,735)	(36,615,150)	
TOTAL	\$ 30,506,615	\$ 110,830,435	\$ 40,367,750	\$ 27,191,840	

The above schedule combines several individual funds included in the Project Funds grouping. The following pages provide more detail budget data on each fund.

Projects Funds Detail

	Fund 333 Capital Improv. Projects	Fund 335 Measure AA Bond Proceeds	Fund 336 Other Than Assets Projects	Fund 337 Measure WW Bond Proceeds	Total Capital Project Funds
RESOURCES					
Revenues:					
Investment Earnings	\$ -	\$ 200,000	\$ -	\$ 300,000	\$ 500,000
Inter-agency Agreements	-	-	291,090	-	291,090
Total Revenues	-	200,000	291,090	300,000	791,090
Other Resources:					
Transfers In	21,438,000	-	4,962,750	-	26,400,750
TOTAL RESOURCES	\$ 21,438,000	\$ 200,000	\$ 5,253,840	\$ 300,000	\$ 27,191,840
USES					
Expenditures:					
Personnel Services	\$ 1,459,320	\$ -	\$ 3,649,390	\$ -	\$ 5,108,710
Supplies	-	-	434,930	-	434,930
Services	-	12,000	1,267,060	23,000	1,302,060
Capital Outlay/Equipment	21,438,000	-	-	-	21,438,000
Total Expenditures	22,897,320	12,000	5,351,380	23,000	28,283,700
Other Sources/Uses:					
Transfers Out	-	-	-	35,523,290	35,523,290
TOTAL USES	22,897,320	12,000	5,351,380	35,546,290	63,806,990
Change in Fund Balance	(1,459,320)	188,000	(97,540)	(35,246,290)	(36,615,150)
TOTAL	\$ 21,438,000	\$ 200,000	\$ 5,253,840	\$ 300,000	\$ 27,191,840

Fund 333 – Capital Projects Fund

This fund accounts for acquisition of land for parks, land and rights of way for trails, capital outlays and to develop and improve parks and trails. New appropriations to projects in 2011 total is \$21 million, which decreased from 2010 as appropriations to projects fluctuates from year to year depending upon planned activity in each project.

Fund 335 – Measure AA Bond Proceeds

When Measure AA bonds were issued, the project proceeds were posted to fund 335. As they are required for capital and OTA projects, the proceeds are transferred out of fund 335 into fund 333 or fund 336.

Fund 336 – Other Than Asset (OTA) Projects Fund

The OTA fund accounts for multi-year programs and projects, including projects which improve existing District facilities, projects related to large-scale maintenance, project feasibility or land studies, and other multi-year projects and programs which do not meet the District's asset capitalization limit. In 2011 new appropriations for the OTA fund totals \$5 million and include Fuel Management, ADA Improvements, Quagga Mussel Inspection, and District Wide Preliminary Design costs.

Fund 337 – Measure WW Bond Proceeds

The first series of Measure WW bonds were issued in 2009. The project proceeds were posted to fund 337. As they are required for the local grant program, capital and OTA projects, the proceeds will be transferred out of fund 337 into funds 270, 333 or 336.

Summary of 2011 Project Budget Appropriations

Project Description	[-----District-----]				
	Grants and Other	Measure AA/ WW Bonds	Measure CC	General Fund	Total
Albany Beach Study	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Albany Beach Study		50,000			50,000
Brooks Island Tern Nesting Area			210,200		210,200
CA Wildlife Foundation Property	5,000				5,000
Chabot Fuel Break Management			152,600		152,600
Chabot Fuel Break Management			160,760		160,760
Claremont Cyn Whipsnake Monitoring			25,000		25,000
Computer Network Infrastructure				146,000	146,000
Computer Network Infrastructure	130,960				130,960
District Wide Preliminary Design Project				2,606,920	2,606,920
District Wide Telephone Replacement				12,000	12,000
District Wide Whole Park Access				100,000	100,000
District Wide Whole Park Access A1 Priorities				300,000	300,000
District Wide Whole Park Access A3 & A4				100,000	100,000
Future Preliminary Acquisition Studies	(5,000)	-			(5,000)
Future Preliminary Acquisition Studies		290,000			290,000
Future Preliminary Acquisitions		20,000,000			20,000,000
Hayward Shoreline Spartina Control			5,180		5,180
Miller/Knox Shoreline Improvements			1,122,000		1,122,000
Martin Property		10,000			10,000
Miller/Knox Silt & Vegetation Removal*			55,000		55,000
Payroll/HR Data System Refinement	354,820				354,820
Point Pinole Black Rail Bird Habitat			14,610		14,610
Pt Pinole Eucalyptus Control			38,850		38,850
Pt Pinole Restore Grassland & Plants			6,670		6,670
Quagga Mussel Response				80,000	80,000
Quagga Mussel Response	291,080				291,080
Redwood Fuel Management			82,780		82,780
Redwood Fuel Tank Remediation				35,000	35,000
Schuhart II Property		6,000			6,000
Sibley/Claremont Fuel Management			45,740		45,740
Sibley/Claremont Remove Pine Seedling*			17,920		17,920
Sibley/Claremont Remove Redgum*			10,000		10,000
Tilden Nature Area Remove Silt & Debris*			30,000		30,000
Wildcat/Alvarado Fuel Management			80,000		80,000
Wildcat/Alvarado Fuel Management			34,740		34,740
Wildcat/Alvarado Toilet & Sewer Improvements			10,000		10,000
Wildcat/Alvarado Watershed Study			27,000		27,000
Totals	\$ 776,860	\$ 20,356,000	\$ 2,179,050	\$ 3,379,920	\$ 26,691,830

Note: Projects that end in an asterisk *, are new this year.
 The "Grants and Other" category may include transfers from Mitigation or Permanent Funds, grant contracts, assistance from the Regional Parks Foundation, or private parties.

Appropriated Transfers From

From Fund	To Fund	Amount	Purpose
Ardenwood/Coyote Hills Trail	General Fund	\$ 40,000	Coyote Hills Operating Budget
Brushy Peak-Dyer	Mitigation	4,200	Resource Enhancement Program
Brushy Peak-Weaver	Mitigation	3,800	Resource Enhancement Program
ESSP-Berkeley Meadow Phase I	Mitigation	650	Resource Enhancement Program
ESSP-Berkeley Meadow Phase II	Mitigation	3,350	Resource Enhancement Program
General Fund	2002 Limited Oblig Debt Svc	1,200,000	Debt Service
	Meas AA Debt Service	13,500	Administrative Fees
	Meas WW Debt Service	4,500	Administrative Fees
	Other Than Assets	146,000	Computer Network Infrastructure
		2,606,920	District Wide Preliminary Design Proj
		12,000	District Wide Telephone Replacement
		100,000	District Wide Whole Park Access
		300,000	District Wide Whole Park Access A1
		100,000	District Wide Whole Park Access A3/A4
		80,000	Quagga Mussel Response
	<u>35,000</u>	Redwood Fuel Tank Remediation	
	4,597,920		
Hayward Shoreline-Any	Mitigation	500	Resource Enhancement Program
Hayward Shoreline-Oro Loma	Mitigation	5,500	Resource Enhancement Program
Major Equipment	Other Than Assets	130,960	Computer Network Infrastructure
	Other Than Assets	<u>354,820</u>	IFAS Software Modifications
		485,780	
Measure WW Bond Proceeds	Capital Improv Projects	290,000	Future Preliminary Acquisition St
		20,000,000	Future Preliminary Acquisitions
		6,000	Schuhart II Property Acquisition
		10,000	Martin Property Acquisition
	Meas WW Local Grant	15,167,290	WW Local Grants
	Other Than Assets	<u>50,000</u>	Albany Beach Study
		35,523,290	

Appropriated Transfers From, continued

From Fund	To Fund	Amount	Purpose
Measure CC	Capital Improv Projects	1,122,000	Miller/Knox Shoreline Improvements
		10,000	Wildcat/Alvarado Toilet/Sewer Improv
	Other Than Assets	50,000	Albany Beach Study
		210,200	Brooks Island Tern Nesting Area
		152,600	Chabot Fuel Break Mgt
		160,760	Chabot Fuel Break Mgt
		25,000	Claremont Cyn Whipsnake Monitoring
		5,180	Hayward Shoreline Spartina Control
		55,000	Miller/Knox Silt & Vegetation Removal
		14,610	Point Pinole Black Rail Bird Habitat
		38,850	Pt Pinole Eucalyptus Control
		6,670	Pt Pinole Restore Grassland & Plants
		82,780	Redwood Fuel Mgt
		45,740	Sibley/Claremont Fuel Mgt
		17,920	Sibley/Claremont Remove Pine Seedling
		10,000	Sibley/Claremont Redgum Removal
		30,000	Tilden Nature Area Remove Silt & Debris
34,740	Wildcat/Alvarado Fuel Mgt		
80,000	Wildcat/Alvarado Fuel Mgt		
27,000	Wildcat/Alvarado Watershed Study		
		<u>2,179,050</u>	
Morgan Territory-Day	Mitigation	1,500	Resource Enhancement Program
Morgan Territory-Elworthy	Mitigation	3,500	Resource Enhancement Program
Vasco Corridor	General Fund	101,000	Employee costs-Vasco Corridor
		<u>\$ 42,950,040</u>	Total Transfers Out

BUDGET OVERVIEW

BUDGET TRANSFERS

Appropriated Transfers To

To Fund	From Fund	Amount	Purpose
2002 Limited Oblig Debt Service	General Fund	\$ 1,200,000	Debt Service
Capital Projects	Measure WW Bond Proceeds	290,000	Future Preliminary Acquisition Studies
		20,000,000	Future Preliminary Acquisition s
		6,000	Schuhart II Property Acquisition
		10,000	Martin Property Acquisition
	Measure CC	1,122,000	Miller/Knox Shoreline Improvements
		10,000	Wildcat/Alvarado Toilet/Sewer Improv
		<u>21,438,000</u>	
General Fund	Ardenwood/Coyote Hills Trail	40,000	Coyote Hills Operating Budget
General Fund	Vasco Corridor	101,000	Employee costs-Vasco Corridor
		<u>141,000</u>	
Meas AA Debt Service	General Fund	13,500	Administrative Fees
Meas WW Debt Service	General Fund	4,500	Administrative Fees
Meas WW Local Grant	Measure WW Bond Proceeds	15,167,290	WW Local Grants
Mitigation	Brushy Peak-Dyer	4,200	Resource Enhancement Program
	Brushy Peak-Weaver	3,800	Resource Enhancement Program
	ESSP-Berkeley Meadow Ph I	650	Resource Enhancement Program
	ESSP-Berkeley Meadow Ph II	3,350	Resource Enhancement Program
	NonDept	500	Resource Enhancement Program
	Hayward Shoreline-Ora Loma	5,500	Resource Enhancement Program
	Morgan Territory-Day	1,500	Resource Enhancement Program
	Morgan Territory-Elworthy	3,500	Resource Enhancement Program
		<u>23,000</u>	

Appropriated Transfers To, continued

To Fund	From Fund	Amount	Purpose	
Other Than Assets	General Fund	146,000	Computer Network Infrastructure	
		2,606,920	District Wide Preliminary Design Proj	
		12,000	District Wide Telephone Replacement	
		100,000	District Wide Whole Park Access	
		300,000	District Wide Whole Park Access A1	
		100,000	District Wide Whole Park Access A3/A4	
		80,000	Quagga Mussel Response	
		35,000	Redwood Fuel Tank Remediation	
		Major Equipment	130,960	Computer Network Infrastructure
			354,820	Payroll/HR Data System Refinement
		Meas WW Bond Proceeds Measure CC	50,000	Albany Beach Study
			50,000	Albany Beach Study
			210,200	Brooks Island Tern Nesting Area
			152,600	Chabot Fuel Break Mgt
			160,760	Chabot Fuel Break Mgt
			25,000	Claremont Cyn Whipsnake Monitoring
		5,180	Hayward Shoreline Spartina Control	
		55,000	Miller/Knox Silt & Vegetation Removal	
		14,610	Point Pinole Black Rail Bird Habitat	
		38,850	Pt Pinole Eucalyptus Control	
		6,670	Pt Pinole Restore Grassland & Plants	
		82,780	Redwood Fuel Mgt	
		45,740	Sibley/Claremont Fuel Mgt	
		17,920	Sibley/Claremont Remove Pine Seedling	
		10,000	Sibley/Claremont Remove Redgum	
		30,000	Tilden Nature Area Remove Silt & Debris	
		34,740	Wildcat/Alvarado Fuel Mgt	
		80,000	Wildcat/Alvarado Fuel Mgt	
	27,000	Wildcat/Alvarado Watershed Study		
	<u>4,962,750</u>			
	<u>\$ 42,950,040</u>	Total Transfers In		

Projected Beginning/Ending Fund Balances

FUND GROUPS	ESTIMATED BEGIN FUND BALANCE/NET ASSETS	2011 SOURCES	2011 USES	PROJECTED END FUND BALANCE/NET ASSETS	PROJECTED FUND BALANCE/NET ASSET CHANGE
General Fund:					
Reserved for Encumbrances	\$ 980,000	\$ -	\$ -	\$ 980,000	\$ -
Reserved for Consumable Supplies	433,000	-	-	433,000	-
Reserved for Prepaids and Deposits	8,913,000	-	-	8,913,000	-
Designated for Economic Uncertainty	9,574,000	-	-	9,574,000	-
Designated for Disaster Recovery	1,410,176	-	-	1,410,176	-
Designated for EBMUD Vehicles	154,000	-	-	154,000	-
Designated for Election Costs	1,609,000	-	-	1,609,000	-
Designated for Unrealized Gain GASB 31	1,446,000	-	-	1,446,000	-
Designated for Smoothing	9,000,000	-	(3,503,090)	5,496,910	(3,503,090)
Designated for Legal Contingencies	1,000,000	-	-	1,000,000	-
Designated for First Quarter Expenditures	24,960,000	-	-	24,960,000	-
Unreserved/Undesignated	22,510,824	99,983,300	(99,983,300)	22,510,824	-
General Fund Total	\$ 81,990,000	\$ 99,983,300	\$ (103,486,390)	\$ 78,486,910	\$ (3,503,090)
Special Revenue Funds:					
220 Two County LLD	\$ 1,474,000	\$ 3,800,000	\$ (3,623,390)	\$ 1,650,610	\$ 176,610
221 East Contra Costa County LLD	595,000	632,000	(832,170)	394,830	(200,170)
222 Five Canyon ZB	53,000	40,100	(37,900)	55,200	2,200
223 Dublin Hills ZB	29,000	14,600	(8,800)	34,800	5,800
224 Walpert Ridge ZB	313,000	61,000	(83,130)	290,870	(22,130)
225 San Ramon ZB	10,000	4,680	(10,610)	4,070	(5,930)
226 Measure CC	1,599,000	3,120,000	(3,143,720)	1,575,280	(23,720)
227 Stone Valley ZB	11,000	5,150	(5,630)	10,520	(480)
228 Sibley Volcanic ZB	38,000	940	(21,010)	17,930	(20,070)
253 Gifts	3,281,000	82,000	(64,230)	3,298,770	17,770
254 Ardenwood/Coyote Hills Trail	320,000	5,000	(40,000)	285,000	(35,000)
255 MLK Jr. Intern Program	60,000	-	-	60,000	-
257 Mitigation	4,163,000	213,000	(141,270)	4,234,730	71,730
258 Eastshore State Park	3,187,000	130,000	(44,960)	3,272,040	85,040
259 Vasco Corridor	-	250,000	(101,000)	149,000	149,000
260 Asset Seizure & Forfeiture	14,000	-	-	14,000	-
270 Measure WW Local Grant	(374,000)	15,167,290	(15,167,290)	(374,000)	-
Special Revenue Funds Total	\$ 14,773,000	\$ 23,525,760	\$ (23,325,110)	\$ 14,973,650	\$ 200,650
Debt Service Funds:					
810 2002 Refunding Bonds	\$ -	\$ 1,256,400	\$ (1,239,000)	\$ 17,400	\$ 17,400
812 Measure AA Bonds	17,000,000	26,215,800	(26,215,900)	16,999,900	(100)
813 Measure WW Bonds	7,522,000	9,500	(3,234,800)	4,296,700	(3,225,300)
Debt Service Funds Total	\$ 24,522,000	\$ 27,481,700	\$ (30,689,700)	\$ 21,314,000	\$ (3,208,000)

Projected Beginning/Ending Fund Balances, continued

FUND GROUPS	ESTIMATED BEGIN FUND BALANCE/NET ASSETS	2011 SOURCES	2011 USES	PROJECTED END FUND BALANCE/NET ASSETS	PROJECTED FUND BALANCE/NET ASSET CHANGE
Internal Service Funds:					
552 Workers' Compensation Fund	\$ 1,209,000	\$ 2,804,000	\$ (3,088,160)	\$ 924,840	\$ (284,160)
554 Major Equipment Replacement	9,332,000	1,014,820	(940,780)	9,406,040	74,040
555 General Liability Fund	1,741,000	1,754,000	(1,761,130)	1,733,870	(7,130)
556 Employee Benefits	-	4,335,100	(4,409,100)	(74,000)	(74,000)
Internal Service Funds Total	12,282,000	9,907,920	(10,199,170)	11,990,750	(291,250)
Permanent Funds:					
610 Black Diamond Open Space	\$ 225,000	\$ 4,000	\$ -	\$ 229,000	\$ 4,000
620 Brushy Peak-Dyer	516,000	9,000	(4,200)	520,800	4,800
621 Brushy Peak-Weaver	454,000	8,000	(3,800)	458,200	4,200
630 ESSP-Berkeley Meadows Phase 1	77,000	1,000	(650)	77,350	350
631 ESSP Berkeley Meadows Phase 2	395,000	7,000	(3,350)	398,650	3,650
640 Hayward Shore-Ora Loma	696,000	12,000	(5,500)	702,500	6,500
641 Hayward-Corp Yard	65,000	1,000	(500)	65,500	500
650 Morgan Territory-Elworthy I	418,000	7,000	(3,500)	421,500	3,500
651 Morgan Territory-Elworthy II	207,000	3,000	(1,500)	208,500	1,500
Permanent Funds Total	\$ 3,053,000	\$ 52,000	\$ (23,000)	\$ 3,082,000	\$ 29,000
Projects Funds:					
333 Capital Improvement Projects Fund	\$ 7,523,000	\$ 21,438,000	\$ (22,897,320)	\$ 6,063,680	\$ (1,459,320)
Designated for Land Acquisitions	5,887,000	-	-	5,887,000	-
Designated for Fire Claims Recovery	380,000	-	-	380,000	-
335 Measure AA Bond Proceeds	31,990,000	200,000	(12,000)	32,178,000	188,000
336 OTA Projects Fund	14,000,000	5,253,840	(5,351,380)	13,902,460	(97,540)
337 Measure WW Bond Proceeds	80,070,000	300,000	(35,546,290)	44,823,710	(35,246,290)
Projects Funds Total	139,850,000	27,191,840	(63,806,990)	103,234,850	(36,615,150)
GRAND TOTAL	\$ 276,470,000	\$ 188,142,520	\$ (231,530,360)	\$ 233,082,160	\$ (43,387,840)

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**SECTION C
DIVISION SUMMARIES**

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EXECUTIVE & LEGISLATIVE DIVISION

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 1,409,023	\$ 1,391,314	\$ 1,547,519	\$ 1,572,250	1.6%
Supplies	8,451	14,052	21,985	21,950	-0.2%
Contingency	-	-	344,355	327,290	-5.0%
Services	456,152	777,765	490,984	508,160	3.5%
Election Costs	1,599,253	-	1,549,000	-	-100.0%
Intra-District Charges	-	-	52,200	26,200	-49.8%
Total	\$ 3,472,879	\$ 2,183,131	\$ 4,006,043	\$ 2,455,850	-38.7%
PROJECT BUDGET:					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 3,472,879	\$ 2,183,131	\$ 4,006,043	\$ 2,455,850	-38.7%
DEPARTMENTS:					
Board of Directors	\$ 1,851,834	\$ 593,190	\$ 2,008,670	\$ 438,190	-78.2%
General Manager	1,621,045	1,589,941	1,997,373	2,017,660	1.0%
Total	\$ 3,472,879	\$ 2,183,131	\$ 4,006,043	\$ 2,455,850	-38.7%
FUNDING SOURCES:					
101 General Fund	\$ 3,472,879	\$ 2,183,131	\$ 4,006,043	\$ 2,455,850	-38.7%
Total	\$ 3,472,879	\$ 2,183,131	\$ 4,006,043	\$ 2,455,850	-38.7%
STAFFING:					
Regular/Permanent	8.00	8.00	8.00	8.00	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	8.00	8.00	8.00	8.00	-

Notes:

The 2011 budget contingency of \$327,290 is a funding source used during the year by the Board of Directors and General Manager to fund expenditures not anticipated during the budget formation process. When funds are required, the applicable amount is transferred to the budget location for expenditure. Actual expenditures are recorded in the budget location that receives the contingency funding.

ROLE

The elected seven-member Board of Directors, the legislative body of the District, determines District policy which supports and advances the District’s vision and mission as articulated in the District’s Master Plan.

SERVICE DESCRIPTION

The Board of Directors provides policy direction for the District and adopts the annual budget. With recommendations from the General Manager and staff, the Board provides strategic direction for the District.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 136,834	\$ 153,069	\$ 249,847	\$ 228,330	-8.6%
Supplies	3,731	6,858	8,155	10,220	25.3%
Contingency	-	-	87,176	87,180	0.0%
Services	112,016	433,263	114,492	112,460	-1.8%
Election Costs	1,599,253	-	1,549,000	-	-100.0%
Total	\$ 1,851,834	\$ 593,190	\$ 2,008,670	\$ 438,190	-78.2%
PROJECT BUDGET:					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 1,851,834	\$ 593,190	\$ 2,008,670	\$ 438,190	-78.2%
DEPARTMENTS:					
Board of Directors	\$ 1,851,834	\$ 593,190	\$ 2,008,670	\$ 438,190	-78.2%
Total	\$ 1,851,834	\$ 593,190	\$ 2,008,670	\$ 438,190	-78.2%
FUNDING SOURCES:					
101 General Fund	\$ 1,851,834	\$ 593,190	\$ 2,008,670	\$ 438,190	-78.2%
Total	\$ 1,851,834	\$ 593,190	\$ 2,008,670	\$ 438,190	-78.2%
STAFFING:					
Regular/Permanent	0.00	0.00	0.00	0.00	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	0.00	0.00	0.00	0.00	-

KEY OBJECTIVES

1. Support District’s Master Plan.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Support policies and activities which fulfill Master Plan requirements related to the acquisition and preservation of open space and wildlife habitat.	Continued land acquisition programs and protected more than 5,000 acres of parkland during 2010.	Continue with the development of the updated Master Plan to incorporate to this key indicator.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Support policies and activities which provide public access to the regional park system.	The District completed the Tidewater Aquatic Center, the Coyote Hills Group Camp, and numerous project and program elements to improve public access to parks.	Continue with the development of the updated Master Plan to incorporate to this key indicator.
Support policies and activities which provide for the enjoyment, education and healthful recreation of park users.	Attended special events such as Ohlone Gathering, Wildflower Festival, Kennedy Grove Storytelling, Crab Cove Concerts.	Continue with the development of the updated Master Plan to incorporate to this key indicator.
Participate in public workshops related to the development of the new Master Plan.	N/A. There were no public workshops in the development of the new Master Plan in 2010.	Participate in public workshops in the development of the new Master Plan.
Adoption of updated Master Plan.	Management polled staff for feedback on updated Master Plan objectives.	Meet with staff, public and PAC to discuss process, establish calendar, and determine goals for updated Plan.

2. Provide policy direction for administrative and financial organizational needs.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Develop strategies and priorities for District activities and capital financing of projects.	Participated in 5 Board Workshops and established District strategy for 2010/11.	Participate in 5 Board Workshops to plan for the 2011/12 period.
Monitor and take action on proposed federal, state and local legislation affecting District lands, parks, facilities, operations, and budget.	Scheduled and participated in all District Legislative Committee Meetings, acted as a Board to support or oppose legislation, and attended Legislative outreach programs and conferences.	Monitor, comment on, and take formal positions regarding legislation of interest to the District.
Pursue all appropriate activities to ensure the fiscal health of the District.	Monitored District activities through Finance and Executive committees, took action as a Board to adopt policies and budgets and authorize contracts, and took other action necessary to ensure the District's fiscal health.	Participate in meetings of the Executive and Finance committees to review and recommend Human Resources, Budget and other financial policies critical to the District's operations.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Acquire and preserve parklands and natural and historic resources, and enact capital funding plans to coordinate this effort.	Participated in all District-held Board of Directors' meetings, workshops and committee meetings.	Provide direction to staff in open and confidential sessions as appropriate to pursue important acquisitions and set priorities for annual work plans.
Oversee the implementation of updates to the Board Operating Guidelines	Directed staff to update Board Operating Guidelines, including input from all Divisions. Executive Committee approved draft.	Board approval of updated Board Operating Guidelines.
Conduct annual Developmental Reviews of Board-appointed employees: General Manager, Clerk of the Board and the Chief Financial Officer/Controller	Conducted annual Developmental Reviews for all Board-appointed employees.	Conduct annual Developmental Reviews for all Board-appointed employees.
Maintain effective Board operations by the annual appointment of Board Officers and the assignment of Board Members to Board Committees by the President of the Board.	Board President appointed all Board Officers at the beginning of 2010, and all Board Committees had Board Members assigned to them.	Board President to appoint Board Officers at the beginning of 2011, and assign Board Member participants to all Board Committees
Give direction to the labor negotiation team during contract negotiations.	N/A. No negotiations were held during 2010.	Provide direction to the labor negotiation team.
Consider benefit and wage adjustments as recommended by Human Resources Division.	N/A	Consider benefit and wage adjustments on an as-needed basis as recommended by Human Resources Division
Provide leadership in legislative advocacy for the District.	Participated in Legislative Committee meetings, attended legislative conferences, formally adopt positions on current legislation.	Continue with participation and advocacy on the District's behalf.

3. Provide policy direction for acquisition and development of parkland.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Gain information, discuss options, develop strategies and prioritize acquisition and development projects.	Participated in 4 Board workshops. Participated in Board closed sessions on confidential active acquisition projects. Participated in Executive Committee meetings to recommend planning processes and documents to the full Board. Participated in Board meeting to consider policy and project recommendations on acquisition and development.	Participate in 4 Board workshops, closed sessions, Executive Committee, and Board meeting to acquire necessary information, hold discussion, agree upon strategies and prioritize acquisition and development projects..

4. Provide policy direction for planning and operations of park facilities.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Focus on natural and cultural resources in all aspects of park planning and operations	Attend Stewardship Department seminars, cultural resources consultation, and completed update of Cultural Resources Inventory (CRI). Adopted Fuel Management Plan.	Ongoing monitoring of Fuel Management Plan and updating of CRI
Support policies and activities which provide efficient and effective operations of the District's parklands.	Participated in Operation Committee meetings. Attended four field trips to District locations. Approved Wildfire Hazard Reduction (WHR) and Resource Management Plan (RMP).	Ongoing monitoring of WHR and RMP plans progress and results.
Support policies and activities which provide for efficient and effective public safety services for visitors.	Board supported Public Safety Division activities which resulted in Division's CALEA certification.	

5. Provide public outreach leadership to enhance communications regarding the District's values as reflected in the Master Plan, with members of the public and organizations representing public and private business interests.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Identify the public's interest and priorities for Regional Parks through scientific survey projects.	Conducted community and staff interest surveys in support of the Master Plan update.	Ongoing; consultant contract extended for staff and public input surveys.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Support and participate in programs and events provided by the Public Affairs Division and those provided by other District public outreach efforts.	Participated in WW Thank You Reception, 75 th Anniversary Celebration, Living Landscape book release, dedications at Dublin Hills, Dairy Glen Campground, G. Roeding Picnic site, John Waters Auditorium, Tidewater Boating Center, among others.	Support and participate in programs and events provided by the Public Affairs Division and those provided by other District public outreach efforts.
Participate in various outreach efforts such as the Mayors Conferences, liaison meetings with other agencies, and the Park Advisory Committee.	Attended Alameda and Contra Costa Mayors Conferences, Liaison, JPA and Park Advisory Committee meetings and various State of the City addresses.	Participate in various outreach efforts such as the Mayors Conferences, liaison meetings with other agencies, and the Park Advisory Committee.

ROLE

The General Manager’s office provides executive leadership and services to the agency. The General Manager’s role and mission is to support and implement the District’s adopted Mission and Vision Statements. This is accomplished by providing executive leadership and agency advocacy in support of the Board of Directors and to the organization of the District.

SERVICE DESCRIPTION

The General Manager provides executive services and is responsible for the organizational structure and management of the agency. Such executive services include direction to the agency in support of all aspects of the Districts vision and mission statements. In addition the General Manager’s office establishes and maintains productive relations with federal, state and local representatives and with community and special interest groups. The General Manager’s Office oversees legislative, financial, legal and labor relations and provides administrative support for the Park Advisory Committee and facilitates direct and open communications District wide.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 1,272,189	\$ 1,238,245	\$ 1,297,672	\$ 1,343,920	3.6%
Supplies	4,720	7,194	13,830	11,730	-15.2%
Contingency	-	-	257,179	240,110	-6.6%
Services	344,136	344,502	376,492	395,700	5.1%
Intra-District Charges	-	-	52,200	26,200	-49.8%
Total	\$ 1,621,045	\$ 1,589,941	\$ 1,997,373	\$ 2,017,660	1.0%
PROJECT BUDGET:					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 1,621,045	\$ 1,589,941	\$ 1,997,373	\$ 2,017,660	1.0%
DEPARTMENTS:					
General Manager	\$ 1,621,045	\$ 1,589,941	\$ 1,997,373	\$ 2,017,660	1.0%
Total	\$ 1,621,045	\$ 1,589,941	\$ 1,997,373	\$ 2,017,660	
FUNDING SOURCES:					
101 General Fund	\$ 1,621,045	\$ 1,589,941	\$ 1,997,373	\$ 2,017,660	1.0%
	-	-	-	-	0.0%
Total	\$ 1,621,045	\$ 1,589,941	\$ 1,997,373	\$ 2,057,660	3.0%
STAFFING:					
Regular/Permanent	8.00	8.00	8.00	8.00	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	8.00	8.00	8.00	8.00	-

KEY OBJECTIVES

- 1. Develop and make recommendations to the Board and implement District policy by insuring that all policy recommendations are reviewed by the Assistant General Manager Group and are recommended by a committee of the Board of Directors.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Conduct weekly meetings with the AGM Group to review agendas of Board Committees and of the Board of Director meetings.	Conducted weekly meetings with the AGM Group to review agendas of Board Committees and of the Board of Director meetings.	Conduct weekly meetings with the AGM Group to review agendas of Board Committees and of the Board of Director meetings.
Meet monthly with individual AGM staff to discuss various status updates within their respective Divisions and potential policy items which are in the planning stages of development.	Met monthly with individual AGM staff to discuss various status updates within their respective Divisions and potential policy items which are in the planning stages of development.	Meet monthly with individual AGM staff to discuss various status updates within their respective Divisions and potential policy items which are in the planning stages of development.
Insure that five Board Workshops are scheduled and approve the memos to the Board in order to achieve a full discussion of strategic issues which can lead to future policy development and promote open communication.	Insured that five Board Workshops were scheduled and approved the memos to the Board in order to achieve a full discussion of strategic issues.	Insure that five Board Workshops are scheduled and approve the memos to the Board in order to achieve a full discussion of strategic.

- 2. Provide executive direction in the development of the Master Plan update process.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Conduct monthly meetings of the General Manager's Master Plan Staff Committee to develop and oversee the plan process.	Conducted monthly meetings of the General Manager's Master Plan Staff Committee to develop and oversee the plan process.	Conduct monthly meetings of the General Manager's Master Plan Staff Committee to develop and oversee the plan process.
Provide a monthly update to the Board during General Manager's Comments.	N/A	Provide a monthly update to the Board during General Manager's Comments.
Provide formal updates and the Draft Master Plan to the Board Executive Committee.	N/A	Provide six formal updates and the Draft Master Plan to the Board Executive Committee.
Provide a Master Plan Update at a Board Workshop.	N/A	Provide a Master Plan Update at a Board Workshop.
Provide for a Draft Master Plan review and input by the	N/A	Provide for a Draft Master Plan review and input by the Board

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Board Executive Committee and the Park Advisory Committee.		Executive Committee and the Park Advisory Committee.
Provide public outreach meetings, web site and RIN updates and a community survey for purposes of Master Plan public input.	Provided web site and RIN updates and a community survey for purposes of Master Plan public input.	Provide public outreach meetings, web site and RIN updates and a community survey for purposes of Master Plan public input.

3. Provide leadership and direction to ensure effective organizational development, staff workforce planning and labor agreements

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Conduct monthly meetings of the General Manager’s Labor Staff Committee.	Conducted monthly meetings of the General Manager’s Labor Staff Committee.	Conduct monthly meetings of the General Manager’s Labor Staff Committee including the HR Manager as chief negotiator during the negotiation period for the two labor contractors.
Provide strategy and position recommendations on labor contract development to the Board of Directors.	Provided strategy and position recommendations on labor contract development to the Board of Directors.	Provide strategy and position recommendations on labor contract development to the Board of Directors estimated to be twelve (12) Closed Session Meetings.
Review the Workforce Planning document prepared by Human Resources in 2010 during scheduled AGM meetings.	Reviewed the Workforce Planning document prepared by Human Resources in 2010 for updates during an AGM meeting.	Review the Workforce Planning document prepared by Human Resources in 2010 for updates at least twice during scheduled AGM meetings.
Review organizational structure with HR Manager and with the AGM Group to discuss current status at at least one AGM meeting.	Reviewed organizational structure with HR Manager and with the AGM Group to discuss current status at an AGM meeting.	Review organizational structure with HR Manager and with the AGM Group to discuss current status at least one meeting.

4. Maintain and improve strategic relations to insure the advancement of District budget project priorities and objectives

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Conduct monthly individual one-on-one meetings with each Assistant General Manager and meet as needed to track and give direction on District and Division projects and issues.	Conducted monthly individual one-on-one meetings with each Assistant General Manager and met as needed to track and give direction on District and Division projects and issues.	Conduct monthly individual one-on-one meetings with each Assistant General Manager and meet as needed to track and give direction on District and Division projects and issues.
Conduct one individual one-on-one meeting with each member of the Board of Directors to track and monitor projects and issues within each Board Member's Ward and District wide.	Conducted one individual one-on-one meeting with each member of the Board of Directors to track and monitor projects and issues within each Board Member's Ward and District wide.	Conduct one individual one-on-one meeting with each member of the Board of Directors to track and monitor projects and issues within each Board Member's Ward and District wide.
Meet or directly contact members and/or staff of each of the East Bay legislative delegation at least once during the year representing fourteen (14) meetings.	Met with or directly contacted members and/or staff of each of the East Bay legislative delegation at least once during the year representing fourteen (14) meetings.	Meet or directly contact members and/or staff of each of the East Bay legislative delegation at least once during the year representing fourteen (14) meetings.
Conduct the Sacramento Legislative and State Agency staff luncheon.	Conducted the Sacramento Legislative and State Agency staff luncheon.	Conduct the Sacramento Legislative and State Agency staff luncheon.
Participate in the National Recreation and Park Association Legislative Conference in Washington D.C.	Participated in the National Recreation and Park Association Legislative Conference in Washington D.C.	Participate in the National Recreation and Park Association Legislative Conference in Washington D.C.
Attend four Mayors Conferences two each in Alameda and Contra Costa counties.	Attended four Mayors Conferences two each in Alameda and Contra Costa counties.	Attend four Mayors Conferences two each in Alameda and Contra Costa counties.

5. Provide leadership and direction in securing and managing capital and grant project funds.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Oversee the spend down of Measure AA funds by working with the AGM of Finance and Management Services to insure the topic is discussed at the Finance Capital Board Workshop, during the Land Session, and at one-on-one meetings with the AGM's responsible for capital budgets.	Oversaw the continued spend down of Measure AA funds by working with the AGM of Finance and Management Services to insure the topic was discussed at the Finance Capital Board Workshop, during the Land Session, and at one-on-one meetings with the AGM's responsible for capital budgets.	Oversee the spend down of Measure AA funds by working with the AGM of Finance and Management Services to insure the topic is discussed at the Finance Capital Board Workshop, during the Land Session, and at one-on-one meetings with the AGM's responsible for capital budgets.
Oversee the expenditure of Measure WW funds by working with the AGM of Finance and Management Services to insure the topic is discussed at the Finance Capital Board Workshop, during the Land Session, and at one-on-one meetings with the AGM's responsible for capital budgets.	Oversaw the expenditure of Measure WW funds by working with the AGM of Finance and Management Services to insure the topic was discussed at the Finance Capital Board Workshop, during the Land Session, and at one-on-one meetings with the AGM's responsible for capital budgets.	Oversee the expenditure of Measure WW funds by working with the AGM of Finance and Management Services to insure the topic is discussed at the Finance Capital Board Workshop, during the Land Session, and at one-on-one meetings with the AGM's responsible for capital budgets.

6. Promote “green strategies” in District programs and operations.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Insure that resource conservation, preservation and energy efficiencies remain a District priority by having the subject a focus topic of one of the All Managers Meetings.	Insured that resource conservation, preservation and energy efficiencies remain a District priority by having the subject a focus topic of one of the All Managers Meetings.	Insure that resource conservation, preservation and energy efficiencies remain a District priority by having the subject a focus topic of one of the All Managers Meetings.
Continue to promote the “Green Transportation Initiative” by seeking granting and mitigation opportunities to advance the initiative.	Continued to promote the “Green Transportation Initiative” by seeking granting and mitigation opportunities to advance the initiative.	Continue to promote the “Green Transportation Initiative” by seeking granting and mitigation opportunities to advance the initiative.

FINANCE AND MANAGEMENT SERVICES DIVISION

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET*	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 4,891,439	\$ 5,006,204	\$ 5,404,893	\$ 5,493,420	1.6%
Supplies	447,147	429,442	463,675	459,680	-0.9%
Services	1,540,571	1,638,088	1,945,531	1,960,600	0.8%
Inter-agency Agreements	110,000	-	9,300,000	15,164,100	63.1%
Equipment	15,386	77,807	51,743	51,750	0.0%
Debt Service/Leases	-	342,505	-	200,000	0.0%
Intra-District Charges	94,600	60,367	263,167	32,830	-87.5%
Total	\$ 7,099,143	\$ 7,554,413	\$ 17,429,009	\$ 23,362,380	34.0%
PROJECT BUDGET:					
Supplies	\$ 289	\$ 1,024,808	\$ -	\$ 146,000	0.0%
Services	1,204,190	4,832,039	-	532,790	0.0%
Inter-agency Agreements	101,627	-	-	-	0.0%
Land, Construction	4,370,071	(4,712,140)	-	-	0.0%
Total	\$ 5,676,177	\$ 1,144,707	\$ -	\$ 678,790	0.0%
Subtotal Operating/Capital	\$ 12,775,320	\$ 8,699,120	\$ 17,429,009	\$ 24,041,170	37.9%
DEPARTMENTS:					
Administration	\$ 6,402,292	\$ 2,283,072	\$ 972,624	\$ 835,160	-14.1%
Clerk of the Board	-	127	268,014	281,210	4.9%
Grants Department	-	-	9,401,269	15,426,970	64.1%
Finance Department	2,438,432	2,522,603	2,676,828	3,109,290	16.2%
Information Services	1,927,550	2,090,868	1,864,957	2,152,170	15.4%
Office Services	2,007,047	1,802,450	2,245,317	2,236,370	-0.4%
Total	\$ 12,775,320	\$ 8,699,120	\$ 17,429,009	\$ 24,041,170	37.9%
FUNDING SOURCES:					
101 General Fund	\$ 6,942,894	\$ 7,119,792	\$ 8,261,509	\$ 8,126,790	-1.6%
220 Two County LLD	16,125	23,967	16,000	16,000	0.0%
221 ECCC LLD	16,561	23,967	16,000	16,000	0.0%
226 Measure CC	113,564	11,165	112,000	12,800	-88.6%
255 MLK Jr Program	10,000	2,000	-	-	0.0%
270 Measure WW Local Grant	-	373,521	9,000,000	15,167,290	68.5%
333 Capital	4,370,071	(4,840,058)	-	-	0.0%
335 Meas AA Bond Proceeds	101,627	-	-	12,000	0.0%
336 OTA Projects	1,204,479	5,983,524	-	643,790	0.0%
337 Meas WW Bond Proceeds	-	1,241	-	23,000	0.0%
810 '2002' Bond Debt Svc	-	-	5,500	5,500	0.0%
812 Meas AA Debt Svc	-	-	13,500	13,500	0.0%
813 Meas WW Debt Svc	-	-	4,500	4,500	0.0%
Total	\$ 12,775,321	\$ 8,699,120	\$ 17,429,009	\$ 24,041,170	37.9%
STAFFING:					
Regular/Permanent	41.28	41.28	41.28	41.28	-
Seasonal/Temporary	0.72	0.72	0.72	0.72	-
Total	42.00	42.00	42.00	42.00	-

FINANCE & MANAGEMENT SERVICES DIVISION

DIVISION ROLE

The Finance and Management Services Division fulfills the specific District Mission objectives to:

- Pursue all appropriate activities to ensure the fiscal health of the District.
- Ensure open and inclusive public process.

Additionally, this division provides both internal support services that enable all other divisions to pursue the vision and mission of the District through the Grants, Finance, Information Services, and the Office Services Departments; and support Board of Directors through the Administration Department and the Clerk of the Board.

FINANCE AND MANAGEMENT SERVICES DIVISION KEY OBJECTIVES

1. District strategy and forward planning.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Coordinate District strategic approaches to long-term growth, budgeting and ballot measures.	Coordinated five Board Workshops which established the “smoothing” financial strategy and achieved consensus on District-wide strategies, funding goals and constraints for 2010/11.	Coordinate Board Workshops on strategic issues to inform and address the Board’s interests and achieve consensus on District-wide strategies, funding goals and constraints.
Coordinate District financial strategy related to wage and benefit rates, labor contract negotiations, pensions and post employee benefits.	Coordinated the re-finance of the CalPERS Safety pension side fund to reduce interest costs. Developed actuarial strategy to level future District pension contributions.	Coordinate District wage and benefit strategies related to labor contract negotiations and facilitate Board of Directors decision processes on these financial strategies.
Manage and coordinate election processes, including re-districting, and conduct polling when appropriate.	No Board of Directors or funding elections were conducted in 2010.	No elections are anticipated for 2011. Coordinate and conclude the re-districting process for Board Wards in response to the results of the 2010 census.

FINANCE & MANAGEMENT SERVICES DIVISION

2. Budget.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Coordinate a balanced budget that meets District financial goals and delivers continuing public park services.	The 2010 operating budget was successfully reduced by 7% to balance against reduced revenues.	Use one-time “smoothing” reserve funds to bridge continued downturn in revenues. Contain expenditures to minimize budget growth.

3. Measure WW.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Manage the third year of the District’s Measure WW bond measure.	Monitored cash-flow and legal compliance; ensured timely expenditure on appropriate projects; tracked overall progress of the WW program; selected projects to maximize public benefit while minimizing operational costs.	Monitor Measure WW appropriations and cash-flow. Analyze bond issue opportunities and issue bonds if financially advantageous to the District.

4. Measure CC.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Manage annual budget for Measure CC Parcel Tax.	Constructed draft project budget and received Board approval for Measure CC 2011 budget appropriations.	Review project progress and seek Board approval for Measure CC 2012 budget appropriations.

5. Special Tax Reports.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Coordinate engineer’s special tax report preparation and approval for required funding sources.	Sought and received Board approval of Measure CC and Landscape & Lighting District special tax reports.	Receive Board approval of Measure CC and Landscape & Lighting District special tax reports.

FINANCE & MANAGEMENT SERVICES DIVISION

6. Capital Projects.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Coordinate the progress of capital projects, determine future capital and maintenance priorities, establish project accounting and management policies, and identify related operating costs.	Scheduled and chaired 12 Capital Project Group meetings. Established recommendations for uses of funds, set capital priorities, identified operational impacts of new acquisitions and projects.	Schedule and chair Capital Project Group meetings. Establish capital project priorities. Keep organizational focus on sustained maintenance of District facilities.

7. Management of internal and Board services.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provision of effective and efficient internal services as detailed in each subordinate department's key objectives and indicators.	All subordinate departments sustained ongoing support activities with no significant disruptions to schedules, services, payments, notices, electronic, telephone, utility or other activities.	Maintain current services workload through this period of reduced financial capacity.
Provide direct assistance to Board and General Manager on policy and strategic finance matters. Develop and implement recommendations.	Created Budget "smoothing" process to provide well defined, conservative, financial tactic to bridge current financial difficulties.	Work with Board and new General Manager to coordinate sound policy strategies.

8. Liaison with outside agencies.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Serve as staff liaison to other agencies; maintain constructive relations, and positive, effective communications while attentive to the District's interests.	Served as staff liaison to the EBRPD/Livermore Area Recreation and Park District Board Committee and met three times as a committee. Worked with various redevelopment agencies to represent the District's interests including Fremont and Concord.	Work with LARPD staff and Board on areas of joint interest. Monitor and intervene in redevelopment area matters affecting the District.

FINANCE & MANAGEMENT SERVICES DIVISION ADMINISTRATION

ADMINISTRATION DEPARTMENT ROLE

The Administration Department's roles are to provide leadership to the Division and District, and to provide support for the Board of Directors, the General Manager, other divisions, and the various functions and activities of the departments within the Finance and Management Services Division. The department includes the division's clerical and administration staff and the division's Assistant General Manager (AGM).

SERVICE DESCRIPTION

The Administration Department's AGM provides strategic direction, integrating the current and future interests of the Board and District divisions into a single long-term, forward-looking strategy. The AGM provides leadership in current and long-term financial and policy planning. The Administration Department's staff coordinates intra and inter-divisional projects, activities, schedules and assignments, and facilitates direct and open communication District-wide.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 1,018,159	\$ 1,056,833	\$ 419,604	\$ 422,810	0.8%
Supplies	3,731	592	4,916	3,930	-20.1%
Services	28,007	48,803	49,304	44,320	-10.1%
Inter-agency Agreements	110,000	-	300,000	164,100	-45.3%
Debt Service/Leases	-	342,505	-	200,000	0.0%
Intra-District Charges	-	-	198,800	-	-100.0%
Total	\$ 1,159,897	\$ 1,448,734	\$ 972,624	\$ 835,160	-14.1%
PROJECT BUDGET:					
Services	\$ 1,165,496	\$ 4,758,961	\$ -	\$ -	0.0%
Grants to Local Agencies	101,627	-	-	-	0.0%
Land, Construction	3,975,272	(3,924,623)	-	-	0.0%
Total	\$ 5,242,395	\$ 834,338	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 6,402,292	\$ 2,283,072	\$ 972,624	\$ 835,160	-14.1%
DEPARTMENTS:					
Administration	\$ 6,402,292	\$ 2,283,072	\$ 972,624	\$ 835,160	-14.1%
Total	\$ 6,402,292	\$ 2,283,072	\$ 972,624	\$ 835,160	
FUNDING SOURCES:					
101 General Fund	\$ 1,049,898	\$ 1,074,727	\$ 872,624	\$ 835,160	-4.3%
226 Measure CC	100,000	-	100,000	-	-100.0%
255 MLK Jr Program	10,000	2,000	-	-	0.0%
270 Measure WW Local Grant	-	372,007	-	-	0.0%
333 Capital	3,975,272	(3,924,623)	-	-	0.0%
335 Meas AA Bond Proceeds	101,627	-	-	-	0.0%
336 OTA Projects	1,165,496	4,758,961	-	-	0.0%
Total	\$ 6,402,292	\$ 2,283,072	\$ 972,624	\$ 835,160	-14.1%
STAFFING:					
Regular/Permanent	7.00	7.00	2.00	2.00	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	7.00	7.00	2.00	2.00	-

GRANT DEPARTMENT ROLE

The Grants Department pursues activities which assist in ensuring the fiscal health of the District by maximizing additional financing sources for District projects. Through this department's efforts, the District is able to acquire and maintain additional parkland resources. The Grants Department is a link between the District and its funding partners, enhancing the accomplishments of mutual goals.

SERVICE DESCRIPTION

The department explores grant funding sources and develops knowledge of granting agency requirements. Staff prepares grant applications, oversees grant contracts and administration, monitors record keeping, accounting and required reporting, completes grant invoicing, and fosters quality relationships with granting organizations. The Grants Department is charged with management of the District granting activities, including the Measure WW Local Grant Program.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ -	\$ -	\$ 401,269	\$ 415,970	3.7%
Supplies	-	-	-	1,000	0.0%
Services	-	-	-	10,000	0.0%
Inter-agency Agreements	-	-	9,000,000	15,000,000	66.7%
Total	\$ -	\$ -	\$ 9,401,269	\$ 15,426,970	64.1%
PROJECT BUDGET:					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ -	\$ -	\$ 9,401,269	\$ 15,426,970	64.1%
DEPARTMENTS:					
Grants Dept	\$ -	\$ -	\$ 9,401,269	\$ 15,426,970	64.1%
Total	\$ -	\$ -	\$ 9,401,269	\$ 15,426,970	
FUNDING SOURCES:					
101 General Fund	\$ -	\$ -	\$ 401,269	\$ 259,680	-35.3%
270 Measure WW Local Grant	-	-	9,000,000	15,167,290	68.5%
Total	\$ -	\$ -	\$ 9,401,269	\$ 15,426,970	64.1%
STAFFING:					
Regular/Permanent	0.00	0.00	3.00	3.00	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	0.00	0.00	3.00	3.00	-

Included in Management Services Administration until 2010

GRANTS DEPARTMENT KEY OBJECTIVES

1. Grant research, project selection and application.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Prepare project brochures and member requests for the Board's trip to Washington DC.	Prepared color brochures for 10 projects; prepared 21 member requests.	Prepare color brochures for 10 projects; prepare 45 member requests.
Research new grant opportunities.	Researched 6 new grant opportunities, including Stimulus II, Watershed Coordinator, National Coastal Wetlands, Abandoned Mine, and TIGER II.	Research 10 new grants.
Submit grant Applications.	Submitted 10 grant applications, including annual state grants, Prop 84, TIGER II & Fire Safe Council.	Submit 10 grant applications.
Discuss project selection with management.	Conducted project selection for 6 grant opportunities, including: member requests, annual state grants, Prop 84 grants, Stimulus II, fuels management and land acquisition.	Conduct project selection for 7 grants programs, including: Cosco Busan, member requests, annual state park grants, fuels management and land acquisition.

2. Grant receipt and administration.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Receive new grant awards.	Received 10 new grants valued at \$4 million, including funding for alternative fuel vehicles, fuels management and land acquisition.	Receive 14 new grants valued at \$5 million.
Manage current grant contracts.	Managed 90 projects valued at \$65 million.	Manage 80 projects valued at \$70 million.
Prepare and submit invoices for active grants.	Submitted 70 invoices to granting agencies.	Submit 70 invoices to granting agencies.
Receive grant payments.	Received \$10 million in grant payments.	Receive \$10 million in grant payments.
Prepare and provide records for audit by granting agency.	Provided records and reporting for annual District audit and single audit.	Provide records and reporting for annual District audit, single audit and audit by one granting agency.
Close out grant funded projects.	Closed 30 grant projects, including final Prop 12 RZH grant, 2 FEMA 2006 projects and 13 FEMA PDM 2006 fuel break projects.	Close 35 grant projects, including 4 FEMA 2006 projects and 13 Prop 40 projects.

3. District grant giving activities and management.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Annual solicitation of WW Local Grant applications.	Received and reviewed 62 applications; 53 applications approved.	Receive and review 50 applications; approve 46 applications.
Review and approve local grant payment requests.	Reviewed and approved 50 WW payments to local agencies valued at \$9 million.	Review and approve 60 WW payments to local agencies valued at \$12 million.
Pass through grants or make payments to other agencies.	Made payments to 8 agencies valued at \$3 million including: Measure CC to Oakland Zoo, Prop 40 to City of Berkeley, and Caltrans funds to Civicorps.	Make payments to 4 agencies valued at \$1.5 million including payments to Measure CC to Oakland Zoo, and Caltrans funds to Civicorps.

CLERK OF THE BOARD DEPARTMENT ROLE

The activities of the office of the Clerk of the Board address the mission of the District to “Ensure open and inclusive public processes.”

SERVICE DESCRIPTION

The Clerk of the Board provides and coordinates administrative and office support for the Board of Directors and acts as the official custodian of all District records. This department is tasked with the performance of the District’s statutory administrative duties so that these responsibilities are carried out in a timely, proficient and lawful manner.

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ -	\$ -	\$ 268,014	\$ 281,210	4.9%
Supplies	-	16	-	-	0.0%
Services	-	111	-	-	0.0%
Total	\$ -	\$ 127	\$ 268,014	\$ 281,210	4.9%
PROJECT BUDGET:					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ -	\$ 127	\$ 268,014	\$ 281,210	4.9%
DEPARTMENTS:					
Clerk of the Board	\$ -	\$ 127	\$ 268,014	\$ 281,210	4.9%
Total	\$ -	\$ 127	\$ 268,014	\$ 281,210	
FUNDING SOURCES:					
101 General Fund	\$ -	\$ 127	\$ 268,014	\$ 281,210	4.9%
Total	\$ -	\$ 127	\$ 268,014	\$ 281,210	4.9%
STAFFING:					
Regular/Permanent	0.00	0.00	2.00	2.00	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	0.00	0.00	2.00	2.00	-

Included in Management Services Administration until 2010

CLERK OF THE BOARD KEY OBJECTIVES

1. Support Board of Directors.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Assist Board members with the yearly compliance with various statutory requirements.	Worked with the Board on the timely submittal of FPPC forms 460, 470, 700 and compliance with AB1234.	Continue to work with the Board for the timely compliance with various statutory requirements.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Coordinate the annual scheduling of Board and committee meetings, workshops and field trips. Coordinate the yearly election of Board officers and committee assignments.	Coordinated 22 Board meetings, 3 Special meetings and 5 workshops. Facilitated the election of 2010 Board officers.	Schedule and coordinate all necessary Board and Committee meetings, workshops and field trips.
Coordinate the process for the election of four Ward Directors.	Successfully worked with the Elections officers for both Alameda and Contra Costa Counties to prepare for the November 2010 General Elections. No outside candidates filed, therefore, by law, the current Board members were deemed elected.	There are no Ward Director elections scheduled in 2011. Assist with the Board Ward re-districting process.

2. Public inclusion in process and information.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Coordinate the preparation, production and timely distribution of Board meeting agendas and materials.	All Board and Board committee meeting agendas and packets were produced accurately and timely, and were posted according to statutory requirements.	Continue to prepare, produce and distribute all necessary material to comply with the requirements of the Brown Act.

3. Fulfill duties as official custodian of District records.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Retain, secure, and make available as necessary all required official records of the District.	All official Board Meeting and Committee agendas and minutes were secured, retained and made available in electronic or paper format as required.	Continue to maintain all official District records. Initiate a review and update of the Records Retention Policy. Move toward full electronic records management systems.

4. Remain up-to-date on agency’s clerk’s duties and statutory requirements.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Maintain an up-to-date skill set to ensure current standards and best practices are adopted at the District.	Attended International Institute of Municipal Clerks’ Annual Conference in Nevada.	Participate in at least one professional seminar or class in 2011.

FINANCE DEPARTMENT ROLE

The Finance Department works as a partner in ensuring the continued fiscal stability of the District. The Department actively participates in the stewardship of District resources through the oversight of internal controls and by increasing efficiency and decreasing costs, wherever possible. Finally, Finance provides internal support for all District divisions.

SERVICE DESCRIPTION

The Finance Department is responsible for the management and coordination of the processing, accounting and report of financial activities related to District business. Services include: budget preparation, financial statement preparation, internal audit function, payroll, accounts payable, general ledger, debt administration and treasury management.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 2,104,801	\$ 2,142,149	\$ 2,344,928	\$ 2,386,770	1.8%
Supplies	24,695	14,280	13,500	13,500	0.0%
Services	265,461	315,559	318,400	319,200	0.3%
Intra-District Charges	42,500	42,500	-	-	0.0%
Total	\$ 2,437,457	\$ 2,514,488	\$ 2,676,828	\$ 2,719,470	1.6%
PROJECT BUDGET:					
Services	\$ 975	\$ 8,115	\$ -	\$ 389,820	0.0%
Total	\$ 975	\$ 8,115	\$ -	\$ 389,820	0.0%
Subtotal Operating/Capital	\$ 2,438,432	\$ 2,522,603	\$ 2,676,828	\$ 3,109,290	16.2%
DEPARTMENTS:					
Finance	\$ 2,438,432	\$ 2,522,603	\$ 2,676,828	\$ 3,109,290	16.2%
Total	\$ 2,438,432	\$ 2,522,603	\$ 2,676,828	\$ 3,109,290	16.2%
FUNDING SOURCES:					
101 General Fund	\$ 2,391,207	\$ 2,453,875	\$ 2,609,328	\$ 2,651,170	1.6%
220 Two County LLD	16,125	23,967	16,000	16,000	0.0%
221 ECCC LLD	16,561	23,967	16,000	16,000	0.0%
226 Measure CC	13,564	11,165	12,000	12,800	6.7%
270 Measure WW Local Grant	-	1,514	-	-	0.0%
335 Meas AA Bond Proceeds	-	-	-	12,000	0.0%
336 OTA Projects	975	6,874	-	354,820	0.0%
337 Meas WW Bond Proceeds	-	1,241	-	23,000	0.0%
810 '2002' Bond Debt Svc	-	-	5,500	5,500	0.0%
812 Meas AA Debt Svc	-	-	13,500	13,500	0.0%
813 Meas WW Debt Svc	-	-	4,500	4,500	0.0%
Total	\$ 2,438,432	\$ 2,522,603	\$ 2,676,828	\$ 3,109,290	16.2%
STAFFING:					
Regular/Permanent	18.28	18.28	18.28	18.28	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	18.28	18.28	18.28	18.28	-

FINANCE DEPARTMENT’S KEY OBJECTIVES

1. Ensure fiscal stability by providing financial reporting, financial projections, timely and accurate transaction processing, and by adhering to recommended and best practices.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
FINANCIAL REPORTING-CAFR		
Unqualified audit opinion.	2009 CAFR- accomplished.	2010 CAFR.
GFOA award for excellence.	2008 CAFR- accomplished.	2009 CAFR.
FINANCIAL PROJECTIONS AND BEST PRACTICES- ANNUAL BUDGET		
GFOA distinguished award.	2010 budget-accomplished.	2011 budget with positive comments related to expanded use of performance measures.
Institute performance measures.	Continued expansion of performance measure utilization by providing draft role, service description, key objectives and key indicators to each division and department for 2011 budget.	Continue progress towards full implementation of performance measures as tool for enhancing accountability, transparency, knowledge, and aiding in the determination of resource allocation.
Increase budget ease of use for readers.	Split capital from operating budgets in 2011 document.	Produce popular (condensed for public understanding) budget for 2011.
BEST PRACTICES- POLICIES/ PROCEDURES		
Write/revise financial policies.	Completed revision or creation of budget, revenue related, expenditure related, purchasing, petty cash, and timecard procedures.	Revenue Policy, Debt Capacity, Issuance and Management Policy, Fund Balance Reserve or Stabilization Policy, and Internal Control Policy to be updated/written and approved by Board of Directors.
TRANSACTION PROCESSING		
Accounts Payable (AP).	Established process for active monitoring and reporting of timeliness of P-card statement submission to AP to ensure timely payment to vendor.	Establish and document sales tax payment procedures to ensure accurate reporting of sales and use tax transactions.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Payroll (PR).	<p>Modified time card due date for public safety and lifeguards to reduce number of revised time cards.</p> <p>Modified payroll clerk standard hours to provide more coverage at processing times.</p>	Begin implementation of time-card-on-line, based upon implementation calendar and using Finance & Management personnel as beta test site.

2. Establish and monitor the effectiveness of the District’s internal controls.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
RISK ASSESSMENT.	Completed internal audits of high risk area: payroll, concessionaire contract, prior year grazing revenue audit monitoring.	Adjust risk assessment to include project and acquisition expenditures.
INTERNAL CONTROL		
Design, Implementation.	Focused attention on concessionaires’ continuing lack of compliance with contract insurance requirements and solidified each department’s role in compliance monitoring.	Review cash handling procedures at two sites. Review concessionaire agreement and compliance at Tilden Golf Course.
Monitoring.	Re-examined grazing contracts audited in 2005 to assess implementation and effectiveness of prior audit recommendations.	Re-examine prior year audit of purchase cards, monitoring implementation and effectiveness of previous recommendations. Issue review report, revising recommendations, if necessary.
Communication.	Provided District training on internal audit function at 3 District wide overview training sessions during 2010.	Produce column for LEAF to communicate the function and relevance of internal audit and internal controls to the District.

3. Increase department efficiency.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Utilize technology to increase efficiency.	<p>AP: Accomplished invoice scanning and attachment to IFAS vendor payment screen.</p> <p>AP: Converted biweekly payroll related payments to electronic fund transfers instead of doing special/additional AP check runs each payroll.</p> <p>PR: set up, tested, and implemented time-card-on-line In the Finance Department.</p> <p>GL: Instituted remote deposit capture for District revenue received at Peralta Oaks via check.</p>	<p>AP: implement INIS to fully automate vendor payments.</p> <p>PR: research pay cards implementation as a means to improve District internal controls, salary payment process and PR function efficiency.</p>
Maximize staff productivity.	<p>Training xx hours for managers, xx hours for staff (number to be inserted 12/31/2010).</p> <p>AP: replaced retired supervisor.</p> <p>PR: managed temporary clerk vacancies with dedicated acting and temp staff.</p>	<p>Fulfill minimum training hours of 8 hours for managers and 4 hours for other staff to keep department up to date, increase competency, and improve outputs.</p>

4. Decrease costs (improve returns) related to banking/investment.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Manage treasury portfolio against standard benchmark.	Reported on District’s investment returns compared to established benchmarks in each quarter’s Investment report. Did not meet benchmark first 2 quarters (information to be updated 12/31/2010).	Actively monitor all District cash to ensure appropriate peg amount, required cash flow for appropriate amount of liquid investments, investment vehicle for liquid investments to ensure highest returns possible, monitor mid-term investment strategy based upon interest rate cycle. Institute Sharpe Ratio analysis in quarterly investment report.
Decrease banking fees.	Issued RFP for banking services during 2010. Selected new institution with more client services and lower fees for general banking services.	Monitor use of banking services to insure use is appropriate and fees are minimized.
Maximize investment returns.	Moved all debt trustee account holdings from Union Bank into CAMP, where the return was 4 times higher. Invested 25% of Measure WW debt proceeds and 100% of Measure AA 2006f debt proceeds in mid-term, instead of liquid, investments to increase returns on idle cash.	Actively manage peg amount and sweep amount in general banking account to maximize returns on liquid cash.
Improve trust fund returns net of fees (OPEB and EBRPD Retirement Plan).		Formalize District OPEB investment policy and obtain Board approval. Issued RFPs for trust administrators for OPEB and EBRPD Retirement Plan

5. Provide internal support for other divisions.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Increase District-wide communication to explain how and why.	Each holiday emailed to staff instructions on completing time cards accurately. Provided information and “cheat sheet” handouts at annual Safety Fair related to Finance procedures.	Institute Finance weekly “did you know” emails and LEAF Finance column.
Assess department performance.	Annual survey - address lowest rated area action plan, implementation 2010/2011.	Annual survey.
Provide access to Finance policies/procedures/instructions.	Updated Finance procedures available (on P:\drive) to District staff, which explain how to do many processes related to Finance.	Maintain and supplement P:\ drive information.
Assist in implementing new Finance best practices.	Supplied prototype performance measures for divisions and departments. Discussed and requested input from other divisions related to updated Finance procedures.	Discuss and request input related to updating Finance policies.
Provide District-wide training.	Provided 3 full day general Finance-related District training for 58 attendees. Provided 16 hours addition in-depth training in budgeting and purchasing, provided for 61 attendees. Held 48 hours of budget workshops with 59 attendees. Provided miscellaneous trainings for 10 hours with 70 attendees. (Fall training hours to be added 12/31/2010.)	Provide Finance related District-wide training, both overview and in depth, for at least 100 District staff.

INFORMATION SERVICES DEPARTMENT ROLE

The Information Services Department supports the District’s mission by providing the tools to ensure the fiscal health of the District, manage and maintain parklands, and support public access to information.

SERVICE DESCRIPTION

The Information Services Department manages, maintains, updates and monitors the computer network infrastructure, telecommunications infrastructure, personal computers, printers, communications equipment and a variety of application environments serving all District divisions. This department’s staff remains current on new systems and technologies. Additionally, they provide internal service and assistance to District staff related to the equipment, software and networks they manage.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 857,849	\$ 884,783	\$ 956,145	\$ 966,310	1.1%
Supplies	205,800	204,721	203,146	203,180	0.0%
Services	636,454	638,370	679,359	679,400	0.0%
Equipment	4,570	67,807	26,307	26,310	0.0%
Total	\$ 1,704,673	\$ 1,795,681	\$ 1,864,957	\$ 1,875,200	0.5%
PROJECT BUDGET:					
Supplies	\$ 289	\$ 1,024,808	\$ -	\$ 146,000	0.0%
Services	37,719	64,964	-	130,970	0.0%
Land, Construction	184,869	(794,584)	-	-	0.0%
Total	\$ 222,877	\$ 295,188	\$ -	\$ 276,970	0.0%
Subtotal Operating/Capital	\$ 1,927,550	\$ 2,090,868	\$ 1,864,957	\$ 2,152,170	15.4%
DEPARTMENTS:					
Information Services	\$ 1,927,550	\$ 2,090,868	\$ 1,864,957	\$ 2,152,170	15.4%
Total	\$ 1,927,550	\$ 2,090,868	\$ 1,864,957	\$ 2,152,170	
FUNDING SOURCES:					
101 General Fund	\$ 1,704,673	\$ 1,795,681	\$ 1,864,957	\$ 1,875,200	0.5%
333 Capital	184,869	(922,502)	-	-	0.0%
336 OTA Projects	38,008	1,217,690	-	276,970	0.0%
Total	\$ 1,927,550	\$ 2,090,868	\$ 1,864,957	\$ 2,152,170	15.4%
STAFFING:					
Regular/Permanent	7.00	7.00	7.00	7.00	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	7.00	7.00	7.00	7.00	-

INFORMATION SERVICES DEPARTMENT KEY OBJECTIVES

1. Systems maintenance and support.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Manage the network Infrastructure Replacement Program.	Updated 5 servers to Windows Server 2008. Installed a redundant router voice and data fail-over.	Update remaining servers to Windows Server 2008.
Exchange – e-mail Management.	The e-mail server was updated to Exchange 2007.	Update the e-mail server to Exchange 2008.
Review Data Storage Usage.	Plan for the replacement of the core disk storage array.	Install the new storage array and provision the old equipment for off-site data storage backup.
Chair bimonthly Business Process Team Meeting.	Chaired 4 bimonthly Business Process Team Meetings.	Host 6 bimonthly meetings.
Telecommunications Infrastructure.	Rewired and installed voice and data communications at 10 new park sites.	Complete the wiring and install the remaining park sites for Voice Over IP.
Establish a disaster recovery site for voice and data services.	Reviewed potential sites, evaluated hardware and software requirements.	Implementation of new backup software and relocation of the District's disaster recovery site.
Maintain computer hardware equipment to ensure it is current, standardized, and suitable for performing District functions.	Replaced 185 desktop and laptop computers according to the 3-year replacement cycle. Upgraded operating systems with Windows 7 and Office 2010.	Replace 180 desktop and laptop computers. Continue the rollout of Windows 7 and Office 2010.

2. Maintain knowledge of current trends and applications.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Identify and promote new information systems or enhancements to existing systems.	Installed a test Microsoft SharePoint website as a model to organize departmental shared information.	Install Microsoft SharePoint in a production environment and begin the rollout to all District staff.
Upgrade District software application as needed to maintain adequate support levels with the supporting vendors.	Installed IFAS version 7.9 into the test account.	Upgrade to SunGard's new One Solution Financial software application.

3. Provision of internal customer support

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Document Imaging and paper reduction program.	Purchased the SIRE document imaging software application as a pilot program in Finance to scan invoices.	Expand the SIRE document imaging application to other departments to reduce paper storage, manage document retention policies and reduce the cost of offsite storage fees.
Develop custom reports of District software applications.	Improved several base reports to augment the document imaging application in Accounts Payable and Purchasing IFAS, Class and Spillman software applications using CDD and Crystal Reports as requested.	Continue to develop and improve base reports to IFAS, Class and Spillman software applications using CDD and Crystal Reports as requested.

FINANCE & MANAGEMENT SERVICES DIVISION OFFICE SERVICES

OFFICE SERVICES DEPARTMENT ROLE

The Office Services Department manages and ensures stewardship over two District facilities. This department provides internal support for all District divisions.

SERVICE DESCRIPTION

The Office Services Department manages the District's administration building facility, the Richard C. Trudeau Training Center and the District's Central Stores function. Additional internal services provided include:

- Reprographics
- U.S. Postal Service and interoffice mail
- Switchboard and reception
- Administration of the District's pool vehicle program
- Management of outside services including:
 - Energy and utility contracts
 - Janitorial and landscaping services
 - Record destruction and storage
 - District-wide hazardous waste disposal

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 910,630	\$ 922,439	\$ 1,014,933	\$ 1,020,350	0.5%
Supplies	212,921	209,832	242,113	238,070	-1.7%
Services	610,649	635,244	898,468	907,680	1.0%
Equipment	10,816	10,000	25,436	25,440	0.0%
Intra-District Charges	52,100	17,867	64,367	32,830	-49.0%
Total	\$ 1,797,117	\$ 1,795,383	\$ 2,245,317	\$ 2,224,370	-0.9%
PROJECT BUDGET:					
Services	\$ -	\$ -	\$ -	\$ 12,000	0.0%
Land, Construction	209,930	7,067	-	-	0.0%
Total	\$ 209,930	\$ 7,067	\$ -	\$ 12,000	0.0%
Subtotal Operating/Capital	\$ 2,007,047	\$ 1,802,450	\$ 2,245,317	\$ 2,236,370	-0.4%
DEPARTMENTS:					
Office Services	\$ 2,007,047	\$ 1,802,450	\$ 2,245,317	\$ 2,236,370	-0.4%
Total	\$ 2,007,047	\$ 1,802,450	\$ 2,245,317	\$ 2,236,370	-0.4%
FUNDING SOURCES:					
101 General Fund	\$ 1,797,117	\$ 1,795,383	\$ 2,245,317	\$ 2,224,370	-0.9%
333 Capital	209,930	7,067	-	-	0.0%
336 OTA Projects	-	-	-	12,000	0.0%
Total	\$ 2,007,047	\$ 1,802,450	\$ 2,245,317	\$ 2,236,370	-0.4%
STAFFING:					
Regular/Permanent	9.00	9.00	9.00	9.00	-
Seasonal/Temporary	0.72	0.72	0.72	0.72	-
Total	9.72	9.72	9.72	9.72	-

FINANCE & MANAGEMENT SERVICES DIVISION OFFICE SERVICES

OFFICE SERVICES DEPARTMENT KEY OBJECTIVE

1. Provide centralized warehouse services to all District divisions.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Central Stores maintenance of appropriate products and inventory levels.	Removed \$12K of slow moving inventory. Filled 12,256 orders for \$704,180 and received 1,646 items valued at \$691,138.	Reduce quote & bid time frame, organize stock items into bid families for the purpose of establishing long-term agreements.
Central Stores will provide quality delivery service.	Expanded weekly delivery service to include Wildcat Canyon.	Evaluate and implement reusable packing and delivery containers to selected locations.
Central Stores implementation and monitoring of Environmentally Preferable Purchasing guidelines (EPP).	599 reams of copy paper met the 30% post-consumer waste EPA standard and 5,139 reams of copy paper exceeded the standard with 100% post-consumer waste.	Evaluate and develop, in conjunction with the Central Stores Advisory Committee, a green cleaning product solution for district facilities.
Central Stores fulfillment and monitoring of the employee uniform agreement.	Disbursed 1,792 uniform items as of July 20, 2010.	Develop uniform logo standards in conjunction with other departments.
Provide Stores Inventory on-line requisition training.	Provided Stores Inventory On-line requisitions training during beginner computer course, utilizing 4 hours manager and 4 hours staff time at the training.	Increase the total time of Stores Inventory On-line requisitions training to 6 hours for managers and 8 hours of staff time.

2. Provide high volume reprographics service and assistance with convenience devices at the Administration Building.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide high-volume reprographic services.	Produced 1,035,384 copies as of August 24, 2010 and produced the District's Adopted Budget 2010 document, including all color covers and tab inserts.	Expand paper supply options to include additional NCR options and specialty paper stock.
Maintain paper, toner and other supply & service inventory for convenience copiers and assist staff with minor service issues.	Managed supplies for 1,118,270 copies for twelve copy machines.	Evaluate the Xerox 2007 leased equipment, (five year lease agreement), and determine if the District should change equipment in the fourth or fifth year of the agreement.

FINANCE & MANAGEMENT SERVICES DIVISION OFFICE SERVICES

3. Provide interoffice mail and package delivery services.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide United States Postal Service (USPS) mail for all District divisions.	Mailed 113,496 pieces of USPS mail at a cost of \$66,477 in the past twelve months and produced a mail procedure guidelines booklet.	Examine mail and folding machine options to reduce staff hand-folding and insertion of mail pieces.
Provide assistance with package delivery options.	Stocked USPS flat-rate package containers in the Mail Room.	Expand supplies and services for other package carriers such as FedEx and UPS.

4. Switchboard and reception services.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Manage the day to day pool vehicle usage.	Coordinated, checked out and scheduled service for 1067 pool vehicle trips.	Update Office Services pool vehicle usage guidelines.
Greet and direct visitors to meeting locations.	Greeted and directed 3,001 visitors.	Evaluate and implement a new visitor name badge and tracking system.

5. Contract management.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Manage janitorial service provider.	Increased floor care services at both the Administration Building and the Richard C. Trudeau Training Center.	Modify the janitorial contract for services agreement to divert a greater amount of waste from land fill disposal to single-stream mixed recycling and compost recycling.
Manage landscape service provider.	Finalized plans for the second phase of the Administration Building landscape retrofit.	Installation of the second phase of the Administration Building landscape retrofit.
Manage the heating, ventilation, and air-conditioner service provider (HVAC).	Installed a new cooling only system for the Administration Building's Server Room.	Reduce HVAC energy usage by adjusting the hours of operation.
Manage illegally dumped hazardous waste hauler service providers.	Reduced overall disposal cost in Contra Costa County by negotiating a waste removal agreement with Contra Costa Hazardous Materials Program.	Expand the number of waste haulers in Contract for Service agreements for Alameda County with the goal to reduce overall waste removal costs in Alameda County.

FINANCE & MANAGEMENT SERVICES DIVISION OFFICE SERVICES

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Manage 14 other Contract for Service agreements and service provides for ongoing service providers.	Fire suppression and lighting systems agreements were updated to expand the service levels and faster response time. Established pest control services for the Administration Building and the Richard C. Trudeau Training Center.	Review and update the terms of eight contracts for service agreements expired at the end of 2010.
Manage Maintenance Agreements for specific repairs.	Replaced sewer line for the Administration Building to resolve years of blockage problems.	Develop a five year plan for major repair projects.

6. Facility stewardship.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Manage the photovoltaic system maintenance and service.	Since November of 2002, the system's solar-generated electricity has reduced emissions of carbon dioxide by over 420 tons. These emissions reductions are equivalent to planting nearly 87 acres of trees or not driving 876,796 miles.	Evaluate the option of solar panel parking lot structures at the Administration Building.
Recycling efforts.	In the past twelve months recycled 7.77 tons of fiber (paper & cardboard) at the Administration Building and diverted from landfills 667 cubic feet of food scraps and compostable goods from the Richard C. Trudeau Training Center.	Target restroom paper towel waste and divert to compostable recycling bins.
Water Management.	Converted twelve manual water faucets to Sloan battery powered, sensor activated electronic faucets reducing the gallons per day by approximately 10 gallons per day per faucet.	Reduce the landscape water usage by switching to drip irrigation in the area surrounding the staff patio area.

HUMAN RESOURCES DIVISION

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change*
OPERATING BUDGET:					
Personnel Services	\$ 1,526,620	\$ 1,578,364	\$ 4,466,476	\$ 4,555,050	2.0%
Supplies	10,704	13,516	16,971	16,980	0.1%
Services	464,763	292,215	408,126	1,951,160	378.1%
Intra-District Charges	-	-	58,900	79,600	35.1%
Total	\$ 2,002,088	\$ 1,884,095	\$ 4,950,473	\$ 6,602,790	33.4%
PROJECT BUDGET:					
Services	\$ 1,121	\$ -	\$ -	\$ -	0.0%
Total	\$ 1,121	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 2,003,209	\$ 1,884,095	\$ 4,950,473	\$ 6,602,790	33.4%
DEPARTMENTS:					
Human Resources	\$ 2,003,209	\$ 1,884,095	\$ 4,950,473	\$ 6,602,790	33.4%
Total	\$ 2,003,209	\$ 1,884,095	\$ 4,950,473	\$ 6,602,790	33.4%
FUNDING SOURCES:					
101 General Fund	\$ 1,979,272	\$ 1,882,570	\$ 2,106,273	\$ 2,193,690	4.2%
336 OTA Projects	1,121	1,525	-	-	0.0%
556 Employee Benefits	22,816	-	2,844,200	4,409,100	55.0%
Total	\$ 2,003,209	\$ 1,884,095	\$ 4,950,473	\$ 6,602,790	33.4%
STAFFING:					
Regular/Permanent	10.00	10.00	10.00	10.00	-
Seasonal/Temporary	2.00	3.80	3.80	3.80	-
Total	12.00	13.80	13.80	13.80	-

*Increase is due to reclassification of dental and unemployment claims into Employee Benefit Fund.

HUMAN RESOURCES DIVISION

ROLE

The role of the Human Resource Division is to support the strategic mission of the organization in its entirety. This is accomplished by linking personnel and Human Resource policy to the agency's goals/mission through the various services provided.

SERVICE DESCRIPTION

The Human Resources Division recruits and selects all regular, seasonal, and temporary employees. The Division serves employees in the areas of labor relations, negotiations and administration, job training and career development, workforce diversity, performance evaluations, classification and compensation review. The Division oversees and administers employee benefits, and maintains the central archive for employee records and position control.

KEY OBJECTIVES

1. Recruitment and selection

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Recruit and fill regular, temporary, and seasonal vacancies.	Successfully recruited and filled 27 regular full time positions and 279 seasonal positions.	Fill 30 regular full time positions and 150 seasonal positions.

2. Labor relations, negotiations and administration

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Conduct employee relations.	Held regular meet and confers with AFSCME, Local 2428 and Police Association.	Hold monthly meet and confers with both labor groups; hold semi-annual meetings with Confidential employees and Managers; address side letter agreements and letters of understanding as needed.
Process personnel documents to ensure accurate and timely record keeping.	Maintained personnel records; administered Employee Online.	Maintain personnel records; process PCF's as required.
Conduct negotiations with respective labor groups.		Complete negotiations with both bargaining units to reach mutually agreeable contracts.

HUMAN RESOURCES DIVISION

3. Job training and development

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide assistance with succession planning.	Developed workforce succession plan.	Provide succession planning assistance to two divisions.
Provide for employee development.	Developed job shadowing program.	Continue to review and provide job required training. Continue to provide manager and supervisor academies. Implement job mentoring program.

4. Workforce diversity

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Staff and support the Board's Workforce Diversity Committee.	Met with Union and Board representatives to review District's workforce diversity.	Hold one meeting a year with Union and Board representatives.

5. Employee performance evaluation

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide assistance to managers and supervisors in articulating performance requirements.	Provided training to new supervisors.	Provide training and counseling sessions as needed.

6. Classification and compensation

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Review and update job descriptions.	Updated 8 job descriptions.	Update the job descriptions of two divisions.

7. Benefits administration

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Administer benefit programs and evaluate District benefits with emphasis on maintaining quality benefits.	Administered annual open enrollment; administered periodic new hire orientations; reviewed costs.	Administer annual open enrollment; administer periodic new hire orientations; review costs.

LAND DIVISION

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET*	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 2,322,753	\$ 2,357,079	\$ 2,456,561	\$ 2,484,120	1.1%
Supplies	18,245	19,164	34,457	\$ 32,980	-4.3%
Services	124,868	101,598	280,850	\$ 279,350	-0.5%
Intra-District Charges	-	-	135,500	\$ 33,100	-75.6%
Total	\$ 2,465,866	\$ 2,477,841	\$ 2,907,368	\$ 2,829,550	-2.7%
PROJECT BUDGET:					
Personnel Services	\$ 278,083	\$ 368,725	\$ 416,696	\$ 419,990	0.8%
Supplies	-	19	-	-	0.0%
Services	187,805	97,712	-	70,000	0.0%
Land, Construction	3,721,736	15,374,420	35,206,081	20,306,000	-42.3%
Total	\$ 4,187,623	\$ 15,840,876	\$ 35,622,777	\$ 20,795,990	-41.6%
Subtotal Operating/Capital	\$ 6,653,490	\$ 18,318,717	\$ 38,530,145	\$ 23,625,540	-38.7%
DEPARTMENTS:					
Administration	\$ 494,269	\$ 485,127	\$ 731,626	\$ 690,400	-5.6%
Environmental Services	628,958	647,149	866,294	674,460	-22.1%
Interagency Planning	467,667	473,281	509,822	516,670	1.3%
Land Acquisition	4,417,773	16,118,642	35,930,144	21,254,590	-40.8%
Trails Development	644,824	594,518	492,259	489,420	-0.6%
Total	\$ 6,653,490	\$ 18,318,717	\$ 38,530,145	\$ 23,625,540	-38.7%
FUNDING SOURCES:					
101 General Fund	\$ 2,284,437	\$ 2,276,217	\$ 2,641,981	\$ 2,654,940	0.5%
220 Two County LLD	106,106	119,295	90,175	-	-100.0%
224 Walpert Ridge Zone	-	-	1,254	1,330	6.1%
253 Gifts	19,796	27,810	36,491	38,230	4.8%
257 Mitigation	54,724	53,810	118,694	116,270	-2.0%
258 Eastshore State Park	803	709	18,773	18,780	0.0%
333 Capital	3,994,591	15,676,289	35,602,718	20,705,560	-41.8%
336 OTA Projects	193,032	164,586	20,059	90,430	350.8%
Total	\$ 6,653,490	\$ 18,318,717	\$ 38,530,145	\$ 23,625,540	-38.7%
STAFFING:					
Regular/Permanent	18.50	18.50	18.50	18.50	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	18.50	18.50	18.50	18.50	-

DIVISION ROLE

The Land Division develops strategies and pursues purchases to fulfill the District’s mission of property acquisition of significant biologic, geologic, scenic and historic resources in Alameda and Contra Costa counties in compliance with the District’s Master Plan.

ADMINISTRATION DEPARTMENT ROLE

The Administration Department’s roles are to provide leadership and to provide support for the various functions and activities of the departments within the Land Division. The department includes the division’s clerical staff and the division’s Assistant General Manager (AGM). This department also supports the development and retention of well-trained, dedicated and productive employees.

SERVICE DESCRIPTION

The Administration Department’s staff provides support to the four departments within this division. The AGM provides strategic direction, including long-range planning and funding, and direction in the fruition of goals in the areas of parkland acquisition, land use planning, environmental compliance, interagency planning coordination and regional trails development. This department also facilitates direct and open communication District-wide.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 349,011	\$ 363,118	\$ 358,004	\$ 368,330	2.9%
Supplies	3,598	3,530	4,028	3,710	-7.9%
Services	70,292	55,982	154,183	154,570	0.3%
Intra-District Charges	-	-	135,500	33,100	-75.6%
Total	\$ 422,901	\$ 422,630	\$ 651,715	\$ 559,710	-14.1%
PROJECT BUDGET:					
Personnel Services	\$ 71,252	\$ 62,445	\$ 79,911	\$ 80,690	1.0%
Services	-	-	-	50,000	0.0%
Total	\$ 71,368	\$ 62,497	\$ 79,911	\$ 130,690	63.5%
Subtotal Operating/Capital	\$ 494,269	\$ 485,127	\$ 731,626	\$ 690,400	-5.6%
DEPARTMENTS:					
Administration	\$ 494,269	\$ 485,127	\$ 731,626	\$ 690,400	-5.6%
Total	\$ 494,269	\$ 485,127	\$ 731,626	\$ 690,400	-5.6%
FUNDING SOURCES:					
101 General Fund	\$ 418,505	\$ 421,226	\$ 632,942	\$ 540,930	-14.5%
220 Two County LLD	3,592	-	-	-	0.0%
253 Gifts/Dickson	-	695	-	-	0.0%
258 Eastshore State Park	803	709	18,773	18,780	0.0%
333 Capital	71,090	62,218	79,911	80,690	1.0%
336 OTA Projects	278	278	-	50,000	0.0%
Total	\$ 494,269	\$ 485,127	\$ 731,626	\$ 690,400	-5.6%
STAFFING:					
Regular/Permanent	2.50	2.50	2.50	2.50	0.0%
Seasonal/Temporary	0.00	0.00	0.00	0.00	0.0%
Total	2.50	2.50	2.50	2.50	0.0%

ADMINISTRATION'S KEY OBJECTIVES

1. Leadership in strategic planning for acquisition and funding in conformance with Master Plan

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Facilitate acquisitions in the East Contra Costa Habitat Conservancy plan by providing full acquisition services.	Completed 5 transactions with East Contra Costa County Habitat Conservancy to purchase 2,450 acres for a total value of more than \$14.6 million.	Continue to work with Conservancy to purchase 2,000 additional acres in the Black Diamond area.
Continue acquisition for the Regional Trail System in western shoreline urban areas and eastern Contra Costa.	Opened Delta DeAnza trail from Hillcrest to Ridgeline Completed agreement with Contra Costa County for the Mokelumne Trail at Orwood Bridge. Completed agreement with Hercules for Bio Rad Bay Trail segment.	Complete Delta DeAnza Segment from Ridgeline to Neroly. Finalize Great California Delta Trail feasibility study. Complete 30% design and EIR for Pinole Bay Trail.
Develop and manage priorities for utilization of Measure WW acquisition funding.	Developed staff recommendations and completed the 2010 Land Priority Session with the Board of Directors. Competed 21 Board closed session mtgs. on WW land priorities and received Board concurrence on priorities and WW transactions. Worked with the Administrative and Finance Depts. to complete bond sales for the WW acquisition priorities.	Schedule and complete the 2011 Board Workshop on Land Priorities. Schedule land negotiation updates and make recommendations at bimonthly Board of Director Closed Session's.
Spend-down remaining Measure AA acquisition funds.	Provided recommendations for use of more than \$1.2 million in remaining Measure AA funds used for acquisitions in 2010.	Expend \$2 million in Measure AA funds on targeted strategic acquisitions.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Continue to manage and expand specific funding opportunities through the Resource Enhancement Program and Zones of Benefit.	<p>Obtained project funding, coordinated with District and regulatory agency staff, hired consultants and contractors, prepared public information for Resource Enhancement Projects at Eastshore State Park, Point Pinole, Brushy Peak and Diablo Foothills.</p> <p>Initiated and continued to manage and expand specific funding opportunities which supported Zones of Benefit with Elworthy project at Las Trampas, Faria Preserve project at Calaveras Ridge Trail, and Patterson Ranch project at Coyote Hills.</p>	<p>Obtain project funding, coordinate with District and regulatory agency staff, and prepare public information for Resource Enhancement Projects at Eastshore State Park, Point Pinole and Black Diamond Mines.</p> <p>Continue to manage and expand specific funding opportunities which support Zones of Benefit.</p>
Pursue long-range and current federal, state, and local funding opportunities, and partnerships with the aim of acquiring land for regional trails, parks, open space, and resource protection.	Initiated and pursued long-range and current federal, state, and local funding opportunities (Zones of Benefit, and other funding mechanisms), and partnerships with the aim of acquiring land for regional trails, parks, open space, and resource protection at Concord Naval Weapons Station, Elworthy project at Las Trampas, Faria Preserve project at Calaveras Ridge Trail, and Patterson Ranch project at Coyote Hills.	Pursue long-range and current federal, state, and local funding opportunities, and partnerships with the aim of acquiring land for regional trails, parks, open space, and resource protection as the economy allows and development-driven opportunities occur.

2. Provide direction to management personnel in the division

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Complete annual performance evaluations.	Completed Evaluations for the four managers in the Division.	Complete annual performance evaluations for the four managers in the Division.
Monthly meetings.	<p>Completed monthly group managers' meetings.</p> <p>Completed Monthly 1-1 meeting with individual managers to provide direction, receive updates and review budget and project goals.</p>	<p>Schedule meetings with the four managers in the Division. Complete monthly group managers' meetings.</p> <p>Complete Monthly 1-1 meeting with individual managers to provide direction, receive updates and review budget and project goals.</p>
Weekly meetings.	Completed weekly meetings with managers and their staff on specific projects.	Complete weekly meetings with managers and their staff on specific projects.

3. Enhancement of District communication

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Communicate with the public, Board of Director's, General Manager, and various local government agencies.	<p>Responded to public requests for information on land division projects.</p> <p>Responded to all General Manager requests for information and updates.</p> <p>Responded to Board requests for information and updates.</p> <p>Met with individuals and organizations including agency Directors, City managers and others regarding district priorities and projects.</p>	Continue to provide written and direct personal communications with the public, Board of Director's, General Manager, and various local government agencies.

4. Manage staff participation in interagency committees, task forces, districts

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Provide staffing and management for the District's participation in the Concord Naval Weapons Station Base Re-Use process to facilitate the establishment of a new Central Contra Costa Regional Park.	Provided staffing and management for the District's participation in the Concord Naval Weapons Station Base Re-Use process to facilitate the establishment of a new Central Contra Costa Regional Park by establishing and reinforcing partnerships with the City of Concord [City Council, Local Reuse Authority, Redevelopment Agency, and staff], the National Park Service, the Department of the Navy, the CNWS Neighborhood Alliance, the Friends of Port Chicago, and other key stakeholders.	Provide staffing and management for the District's participation in the Concord Naval Weapons Station Base Re-Use process to facilitate the establishment of a new Central Contra Costa Regional Park
Continue development of the East Alameda County Conservation Strategy.	Supported Strategy Development, attended interagency planning meetings. Draft strategy was completed and released for public review in September.	Pursue Resource Enhancement Program partnerships, including operational endowments with regulatory agencies.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
<p>Communicate with the Board and General Manager about inter-agency development activities that may impact District parklands and master plan goals.</p>	<p>Communicated with the Board and General Manager about interagency development activities that may majorly impact District parklands and master plan goals through Actions Taken by Other Jurisdictions Affecting the Park District on every Board Agenda and through Director Updates uncovered by monitoring public notices and meeting agendas of more than 140 public agencies and land use decision-making bodies including 2 counties [Alameda, Contra Costa], 33 cities [Alameda, Berkeley, Concord...], 14 regional agencies [ABAG, MTC, BART...], 9 state agencies [Dept. of Fish and Game, Dept. of Parks and Recreation, BCDC...], and 6 federal agencies [Fish and Wildlife Service, National Park Service, Dept. of the Army, Dept. of the Navy...]</p>	<p>Communicate with the Board and General Manager about interagency development activities that may impact District parklands and master plan goals.</p>
<p>Actively participate in local, regional, state and federal legislative programs to further the District's goals and priorities.</p>	<p>Went to Washington DC 4 times to meet with legislative and agency staff to advocate for district projects and funding.</p> <p>Attended 12 meetings with GM, Legislative Manager, and the District's Sacramento Advocate and met with executive staff at the Departments of Fish and Game, State parks, State Lands and Resources Agency. Met with legislators and staff on district projects and funding priorities. Met with executive staff from BCDC, Coastal Conservancy, MTC, CCTA, SFWD and the US Fish and Wildlife Service to further the District's goals and priorities.</p>	<p>Schedule meetings as appropriate.</p>
<p>Coordinate with environmental organizations to share information, respond to resource management concerns, resolve use conflicts, and pursue areas of mutual agreement.</p>	<p>Managed the Environmental Roundtable per GM direction, held bimonthly meetings with the ERT to discuss issues and resolve conflicts. Obtained ERT members support for the EBRPD fuel management plan. Provided regular updates to the ERT on WW CC AA funding. Completed acquisition partnerships with the Muir Heritage Trust. Save Mount Diablo, ECCC Habitat Conservancy and the Tri-Valley Conservancy. Completed meetings with the CESP, Audubon, Save the Bay, Friends of Coyote Hills, and CNPS.</p>	<p>Continue to manage the ERT bimonthly meetings and schedule meetings as needed with other land conservation partners and environmental organizations to seek support for district's projects foster communication and resolve conflicts.</p>

ROLE

The Environmental Programs Department monitors the environmental impact of land use policy changes and development activities by other agencies that may affect District interests. The Department also performs CEQA compliance and mapping for proposed acquisitions, manages implementation of the East Contra Costa County Habitat Conservation Plan and Resource Enhancement Program, and provides geographic information system (GIS) services to support the District's mission.

SERVICE DESCRIPTION

The department works with a broad range of internal and external customers to advance the mission of the Park District. Key services include:

- Environmental Review
- GIS Services
- Resource Enhancement Program
- Regional Conservation Planning
- District Programs and Project Support

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 454,392	\$ 423,099	\$ 456,685	\$ 470,650	3.1%
Supplies	2,551	2,000	7,551	7,560	0.1%
Services	40,742	27,061	93,366	90,230	-3.4%
Total	\$ 497,686	\$ 452,160	\$ 557,602	\$ 568,440	1.9%
PROJECT BUDGET:					
Personnel Services	\$ 32,223	\$ 84,015	\$ 83,692	\$ 86,020	2.8%
Services	-	2,708	-	20,000	0.0%
Land, Construction	99,049	108,266	225,000	-	-100.0%
Total	\$ 131,272	\$ 194,989	\$ 308,692	\$ 106,020	-65.7%
Subtotal Operating/Capital	\$ 628,958	\$ 647,149	\$ 866,294	\$ 674,460	-22.1%
DEPARTMENTS:					
Environmental Services	\$ 628,958	\$ 647,149	\$ 866,294	\$ 674,460	-22.1%
Total	\$ 628,958	\$ 647,149	\$ 866,294	\$ 674,460	-22.1%
FUNDING SOURCES:					
101 General Fund	\$ 428,050	\$ 393,176	\$ 437,654	\$ 450,840	3.0%
220 Two County LLD	14,912	5,174	-	-	0.0%
224 Walpert Ridge Zone	-	-	1,254	1,330	6.1%
257 Mitigation*	54,724	53,810	118,694	116,270	-2.0%
333 Capital	131,128	139,379	306,510	83,740	-72.7%
336 OTA Projects	145	55,610	2,182	22,280	921.1%
Total	\$ 628,958	\$ 647,149	\$ 866,294	\$ 674,460	-22.1%
STAFFING:					
Regular/Permanent	4.00	4.00	4.00	4.00	0.0%
Seasonal/Temporary	0.00	0.00	0.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.0%

KEY OBJECTIVES

1. Coordinate review of environmental documents.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Other agency environmental documents	Reviewed and commented on environmental documents. Commented on 20 projects by mid-year 2010.	Review and comment on environmental document, including proposed wind turbine projects adjacent to Vasco Caves.
Other agency land management documents	Reviewed and commented on land management documents. Commented on 5 projects by mid-year 2010.	Review and comment on land management documents, including the North Richmond Shoreline Specific Plan.
Interagency relationships	Conducted meetings & coordinated with City, County and special district staffs. Communicated District interests with proposed land uses and policies.	Conduct meetings & coordinate with City, County and special district staffs. Communicate District interests with proposed land uses and policies.

2. Provide Geographic Information Systems Services.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Property boundary data	Established and maintained property boundary data.	Establish and maintain property boundary data.
Regional trail data	Established and maintained regional trail data.	Establish and maintain regional trail data.
Resource Enhancement Program data	Established and maintained REP data.	Establish and maintain REP data.
Maps and exhibits	Prepared maps and exhibits for Board and elected officials.	Prepare maps and exhibits for Board and elected officials.
Electronic presentations	Conducted presentations at Board Land and Capital Trails Sessions.	Conduct presentations at Board Land and Capital Trails Sessions.
Data sharing	Obtained and shared GIS data with other agencies and organizations.	Share and obtain GIS data with other agencies and organizations.
Continuing Education and training	Attended annual conferences to learn about new technologies and applications. Attended Cal GIS and ESRI conferences.	Attend annual conferences to learn about new technologies and applications. Attend ESRI conference, budget permitting.

3. Manage Resource Enhancement Program.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Program management	Obtained project funding, coordinated with District and regulatory agency staff, hired consultants and contractors, prepared public information.	Obtain project funding, coordinate with District and regulatory agency staff, prepare public information and conduct public information meetings.
Property management	Provide \$70,000 for projects at Eastshore State Park, Brushy Peak and Diablo Foothills.	Provide \$10,000 for road and trail maintenance at Black Diamond Mines/Morgan Territory.
Berkeley Meadow Phase III Restoration Project	Installed plant materials, performed weed control and post-construction monitoring.	Continue with weed maintenance and conduct periodic monitoring.
Albany Beach Restoration and Public Access Project	Obtained \$100,000 in CCC grant funding, retained LSA Associates to prepare a feasibility study and reviewed initial work products.	Complete feasibility study, conduct public information meetings; augment project budget with \$50,000 each from Measure CC, Measure WW funds and Mitigation Fund.
Breuner Marsh Restoration and Public Access Project	Obtained \$550,000 in Measure WW funds, retained Questa to prepare project plans and EIR, Watershed Nursery for plant propagation, applied for \$1,000,000 NCWGP grant.	Continue developing project plans, conduct public information meetings, execute funding agreement with Castro Cove Trustees and continue to seek funding for project development.
Constructed projects	Maintenance performed at Brushy Peak & Diablo Foothills.	Continue maintenance at Brushy Peak and Diablo Foothills.
Project development coordination with other departments	Conducted project team meetings for Breuner and Albany Beach.	Conduct project team meetings for Breuner and Albany Beach.
Project development coordination with others	Meetings with FWS, DFG, RWQCB, BCDC, State Parks, City of Albany and CCC.	Continued meetings with FWS, DFG, RWQCB, BCDC, State Parks, City of Albany and CCC.
Continuing education and training	Attended annual conferences to learn about new restoration practices. Attended SERCAL conference.	Attend annual conferences to learn about new restoration practices. Attend SERCAL conference, budget permitting.

4. Represent the District in Development and Implementation of Multi-Agency Regional Conservation Projects.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
East Contra Costa County Habitat Conservation Plan	Coordinated Restoration Projects and Land Management Plans, and supported Land Acquisitions.	Coordinate Restoration Projects and Land Management Plans, and support Land Acquisitions.
East Alameda County Conservation Strategy	Supported Strategy Development & attend Interagency Meetings.	Support strategy Implementation & support land acquisitions.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
San Francisco Bay Joint Venture	Updated Project Data Base and attended Coordination Meetings.	Update Project Data Base, attend Coordination Meetings & develop support for District projects.
Regional Habitat Conservation Plans	Reviewed work products for Alameda Creek Watershed HCP and Altamont Wind Resource NCCP.	Review work products for Alameda Creek Watershed HCP and Altamont Wind Resource NCCP.
Critical Linkages Project	Participated in Implementation Committee.	Participate in Implementation Committee.
Bay Area Uplands Goals	Coordinated with BAOSC and share GIS data.	Review and comment on goals report.
San Francisco Bay Sub-tidal Goals	Reviewed and commented on draft report, and coordinated with public agencies.	Coordinate with NOAA, BCDC and CCC on sub-tidal projects and funding opportunities.
San Francisco Bay Shoreline Managers	Coordinated habitat management practices with other shoreline managers.	Coordinate habitat management practices and develop support for District projects.

5. Support Other District Programs and Projects.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Land Acquisition Department	Supported acquisition of about 4,000 acres of new public open space & HCP mitigation lands.	Support acquisition of new public open space and HCP mitigation lands.
Regional Trails Department	Supported planning for Bay Trail in Richmond & Albany, prepared exhibits for Tiger Grant and supported development of Martin Canyon Trail at Dublin Hills.	Support planning for Bay Trail segments in Richmond, Albany and Pinole.
Interagency Planning Department	Supported development of new parks at Concord Naval Weapons Station & Pt. Molate.	Support development of new parks at Concord Naval Weapons Station and Point Molate.
Habitat Conservation Plan (Stewardship)	Supported development of HCP for regional parks.	Support development and funding for HCP for regional parks.
Land Use Plans (Planning Department)	Supported development of land use plans for Pleasanton Ridge and Garin/Dry Creek.	Support development of land use plans for Pleasanton Ridge and Garin/Dry Creek.
Police Department	Provided GIS Eagle Eye data and support.	Provide GIS Eagle Eye data and support.
Fire Department	Provided fire abatement location information.	Provide fire abatement location information.
Park Maintenance and Operations	Provided funds and coordinated maintenance at Eastshore, Brushy Peak and Diablo Foothills.	Provide funds and coordinate maintenance at Eastshore, Brushy Peak, Black Diamond Mines and Diablo Foothills.

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ROLE

The Interagency Planning Department’s role is to *participate in partnership* with public agencies, nonprofit organizations, the private sector, and other key stakeholders *to achieve* mutual planning and land use *goals* as provided for in the District’s mission. Additionally, this Department participates in *providing leadership to help guide land use decisions* of East Bay governments that relate to the planning and land use interests of the District as provided for in the District’s mission. This Department also *pursues appropriate activities to ensure the fiscal health* of the District as provided for in the District’s mission.

SERVICE DESCRIPTION

Through interagency coordination, the Department establishes and maintains partnerships with public agencies, non-governmental organizations, private developers, and other key stakeholders to protect and enhance the planning and land use goals and interests of the District. It also participates, through interagency coordination, in providing planning and land use leadership to help guide the land use decisions of public agencies to protect and enhance the planning and land use goals and interests of the District. In addition, the Department provides professional staff for acquisition planning and acquisition evaluations tasks, and pursues opportunities to create Zones of Benefit and other mechanisms for open space maintenance funding to help ensure the fiscal health of the District.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 455,363	\$ 462,986	\$ 488,519	\$ 495,330	1.4%
Supplies	2,013	254	612	620	1.3%
Services	5,068	3,308	20,691	20,720	0.1%
Total	\$ 462,443	\$ 466,548	\$ 509,822	\$ 516,670	1.3%
PROJECT BUDGET:					
Personnel Services	\$ 5,224	\$ 6,732	\$ -	\$ -	0.0%
Total	\$ 5,224	\$ 6,732	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 467,667	\$ 473,281	\$ 509,822	\$ 516,670	1.3%
DEPARTMENTS:					
Interagency Planning	\$ 467,667	\$ 473,281	\$ 509,822	\$ 516,670	1.3%
Total	\$ 467,667	\$ 473,281	\$ 509,822	\$ 516,670	
FUNDING SOURCES:					
101 General Fund	\$ 462,443	\$ 466,548	\$ 509,822	\$ 516,670	1.3%
333 Capital	5,224	6,732	-	-	0.0%
336 OTA Projects	-	-	-	-	0.0%
Total	\$ 467,667	\$ 473,281	\$ 509,822	\$ 516,670	1.3%
STAFFING:					
Regular/Permanent	3.00	3.00	3.00	3.00	0.0%
Seasonal/Temporary	0.00	0.00	0.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.0%

KEY OBJECTIVES

- 1. Engage with public agencies to protect and enhance the planning and land use goals and interests of the District.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Continue to manage and coordinate the Eastshore State Park projects with the California Department of Parks and Recreation and assist in the implementation of ESP restoration and public access priorities.	Managed and coordinated the Eastshore State Park projects and assisted in the implementation of ESP restoration and public access priorities with the California Department of Parks and Recreation, the 5 ESP-cities of Albany, Berkeley, Emeryville, Oakland, and Richmond, CESP (Citizens for East Shore Parks), and thousands of other key stakeholders.	Continue to manage and coordinate the Eastshore State Park projects and assist in the implementation of ESP restoration and public access priorities with the California Department of Parks and Recreation, the 5 ESP-cities of Albany, Berkeley, Emeryville, Oakland, and Richmond, CESP (Citizens for East Shore Parks), and other key stakeholders.
Provide staffing and management for the District's participation in the Concord Naval Weapons Station Base Re-Use process to facilitate the establishment of a new Central Contra Costa Regional Park.	Provided staffing and management for the District's participation in the Concord Naval Weapons Station Base Re-Use process to facilitate the establishment of a new Central Contra Costa Regional Park by establishing and reinforcing partnerships with the City of Concord (City Council, Local Reuse Authority, Redevelopment Agency, and staff), the National Park Service, the Department of the Navy, the CNWS Neighborhood Alliance, the Friends of Port Chicago, and other key stakeholders.	Provide staffing and management for the District's participation in the Concord Naval Weapons Station Base Re-Use process to facilitate the establishment of a new Central Contra Costa Regional Park

2. Provide leadership to help guide the land use decisions of public agencies to protect and enhance the planning and land use goals and interests of the District.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Communicate with the Board and General Manager about interagency development activities that may impact District parklands and master plan goals.	Communicated with the Board and General Manager about interagency development activities that may majorly impact District parklands and master plan goals through Actions Taken by Other Jurisdictions Affecting the Park District on every Board Agenda and through Director Updates uncovered by monitoring public notices and meeting agendas of more than 140 public agencies and land use decision-making bodies including 2 counties (Alameda, Contra Costa), 33 cities (Alameda, Berkeley, Concord...), 14 regional agencies (ABAG, MTC, BART...), 9 state agencies (Dept. of Fish and Game, Dept. of Parks and Recreation, BCDC...), and 6 federal agencies (Fish and Wildlife Service, National Park Service, Dept. of the Army, Dept. of the Navy...)	Communicate with the Board and General Manager about interagency development activities that may impact District parklands and master plan goals

3. Pursue opportunities to create partnerships, Zones of Benefit and other mechanisms to help ensure the fiscal health of the District.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Pursue long-range and current federal, state, and local funding opportunities, and partnerships with the aim of acquiring land for regional trails, parks, open space, and resource protection.	Initiated and pursued long-range and current federal, state, and local funding opportunities (Zones of Benefit, and other funding mechanisms), and partnerships with the aim of acquiring land for regional trails, parks, open space, and resource protection at Concord Naval Weapons Station, Elworthy project at Las Trampas, Faria Preserve project at Calaveras Ridge Trail, and Patterson Ranch project at Coyote Hills.	Pursue long-range and current federal, state, and local funding opportunities, and partnerships with the aim of acquiring land for regional trails, parks, open space, and resource protection as the economy and development-driven opportunities occur.

ROLE

In accordance with the District’s Master Plan, the Land Acquisition Department’s role is to develop and implement strategies to acquire and preserve significant biologic, geologic, scenic and historic resources and to provide improved public access to parks and trails. The department uses best practices and internal controls to maintain the highest standards of fiduciary responsibility and accountability to ensure the fiscal health of the District.

SERVICE DESCRIPTION

The department is charged with determining acquisition priorities and providing all services to obtain the necessary property rights to implement the Capital Development and Regional Trails programs.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 664,359	\$ 702,988	\$ 705,865	\$ 705,460	-0.1%
Supplies	-	-	1,872	670	-64.2%
Services	2,091	4,776	6,110	7,330	20.0%
Total	\$ 666,449	\$ 707,764	\$ 713,847	\$ 713,460	-0.1%
PROJECT BUDGET:					
Personnel Services	\$ 164,872	\$ 198,628	\$ 235,216	\$ 235,130	0.0%
Services	-	1,815	-	-	0.0%
Land, Construction	3,586,451	15,210,435	34,981,081	20,306,000	-42.0%
Total	\$ 3,751,323	\$ 15,410,878	\$ 35,216,297	\$ 20,541,130	-41.7%
Subtotal Operating/Capital	\$ 4,417,773	\$ 16,118,642	\$ 35,930,144	\$ 21,254,590	-40.8%
DEPARTMENTS:					
Land Acquisition	\$ 4,417,773	\$ 16,118,642	\$ 35,930,144	\$ 21,254,590	-40.8%
Total	\$ 4,417,773	\$ 16,118,642	\$ 35,930,144	\$ 21,254,590	
FUNDING SOURCES:					
101 General Fund	\$ 666,450	\$ 707,764	\$ 713,847	\$ 713,460	-0.1%
333 Capital	3,751,030	15,409,063	35,216,297	20,541,130	-41.7%
336 OTA Projects	293	1,815	-	-	0.0%
Total	\$ 4,417,773	\$ 16,118,642	\$ 35,930,144	\$ 21,254,590	-40.8%
STAFFING:					
Regular/Permanent	6.00	6.00	6.00	6.00	0.0%
Seasonal/Temporary	0.00	0.00	0.00	0.00	0.0%
Total	6.00	6.00	6.00	6.00	0.0%

KEY OBJECTIVES

1. Identify and recommend acquisition priorities.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Provide recommendations for the use of remaining Measure AA funds, as well as Measure WW funding as allocated, to target strategic acquisitions.	Provided recommendations for use of more than \$1.2 million in Measure AA funds and \$8.5 million in Measure WW funds (as of 9/30/10).	Expend \$2 million in Measure AA funds and \$10 million in Measure WW funds.
Preserve important wildlife habitat and trail corridors.	Acquired 2,000+ acres in Vasco Road corridor and 780 acres at Black Diamond Mines; condemned for Bay Ridge Trail on Louie; obtained connectors at Franklin Canyon.	Acquire additional lands adjacent to Black Diamond Mines and Pleasanton Ridge; acquire Golden Gate Fields segment of SF Bay Trail.
Protect a scenic viewshed.	Acquired Schuhart and Golftec .	Finalize Walpert Ridge dedications at Stonebrae.
Enhance public access.	Acquired Rose and Remington Ranch.	Acquire additional lands at Pleasanton Ridge.
Prepare recommendations for Land Session .	Successfully completed 2010 Land Session package.	Successfully complete 2011 Land Session package.

2. Acquire real property and property rights.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Negotiate to acquire new properties.	Acquired more than 3,850 acres (as of 9/30/10).	Acquire 2,000 new acres.
Commission appraisals.	Commissioned and reviewed 26 appraisals (as of 9/30/10).	Commission and review 15 appraisals.
Pursue acquisitions through eminent domain.	Completed Breuner condemnation and initiated Louie condemnation.	Initiate new actions as necessary to obtain critical trail connections and parkland.
Provide support to local land trusts.	Partnered with Muir Heritage Land Trust on acquisition of Haji property, Fernandez Ranch and Franklin Canyon.	Partner with MHLT, Save Mt. Diablo and Tri-Valley Conservancy as need arises; Complete Bobba transaction.

3. Provide services to internal and external customers.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Provide all necessary real estate services to support the development of partnerships with other public agencies, nonprofit organizations and the private sector to promote land conservation.	Completed 5 transactions with East Contra Costa County Habitat Conservancy to purchase 2,450 acres. Partnered with Muir Heritage Land Trust, Save Mt. Diablo.	Continue to work with ECCCHCP to purchase 2,000 acres. Work with land trust as opportunities arise.
Assist other departments in resolving property rights conflicts relating to District parklands in accordance with the District's Good Neighbor Policy by providing information and support at meetings if necessary.	Worked to resolve issues at Tavan Estates in Briones, encroachment issues in Redwood, boundary issues at Chabot, encroachments in Las Trampas.	Continue to provide support as necessary.

4. Seek alternative funding for acquisitions.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Complete required acquisitions for 2011 grant and construction needs in a timely manner to meet grant deadlines, as they occur.	Obtained more than \$7 million in grant funding with additional \$7 million pending	Continue to maximize opportunities with ECCCHC, Moore Foundation and Coastal Conservancy as appropriate.

ROLE

The role of the Trails Development Department is to facilitate the planning, acquisition and development of new regional trails contained in the District's 2007 Master Plan map as well as trails within parklands. The department also partners with public agencies, volunteers and community groups to develop and help maintain the District's trail system.

SERVICE DESCRIPTION

The department implements the Regional Trail Master Plan. The department manages the Ivan Dickson Volunteer Trail Maintenance Program, an endowed program providing opportunities for members of the public to participate in the stewardship and maintenance of the District's trails, and interfaces with outside agencies and other jurisdictions on trail-related matters.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 399,629	\$ 404,888	\$ 447,488	\$ 444,350	-0.7%
Supplies	10,084	13,381	20,394	20,420	0.1%
Services	6,675	10,470	6,500	6,500	0.0%
Total	\$ 416,387	\$ 428,738	\$ 474,382	\$ 471,270	-0.7%
PROJECT BUDGET:					
Personnel Services	\$ 4,512	\$ 16,905	\$ 17,877	\$ 18,150	1.5%
Supplies	-	19	-	-	0.0%
Services	187,805	93,189	-	-	0.0%
Land, Construction	36,120	55,668	-	-	0.0%
Total	\$ 228,436	\$ 165,780	\$ 17,877	\$ 18,150	1.5%
Subtotal Operating/Capital	\$ 644,824	\$ 594,518	\$ 492,259	\$ 489,420	-0.6%
DEPARTMENTS:					
Trails Development	\$ 644,824	\$ 594,518	\$ 492,259	\$ 489,420	-0.6%
Total	\$ 644,824	\$ 594,518	\$ 492,259	\$ 489,420	-0.6%
FUNDING SOURCES:					
101 General Fund	\$ 308,990	\$ 287,504	\$ 347,716	\$ 433,040	24.5%
220 Two County LLD	87,602	114,120	90,175	-	-100.0%
253 Gifts/Dickson	19,796	27,114	36,491	38,230	4.8%
333 Capital	36,120	58,897	-	-	0.0%
336 OTA Projects	192,316	106,883	17,877	18,150	1.5%
Total	\$ 644,824	\$ 594,518	\$ 492,259	\$ 489,420	-0.6%
STAFFING:					
Regular/Permanent	3.00	3.00	3.00	3.00	0.0%
Seasonal/Temporary	0.00	0.00	0.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.0%

KEY OBJECTIVES

1. Implement the Regional Trail Master Plan

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
<p>Work towards the completion of the projects contained in the Capital Projects Group's Active Regional Trail Projects List.</p>	<p>Initiated feasibility, design and environmental studies for Master Plan trail segments of the Iron Horse Trail, the Bay Trail and the Great California Delta Trail. Supported the completion of major trail bridge construction projects for the Bay Trail at Oyster Bay and the Iron Horse Trail at Treat Blvd.</p> <p>Initiated the Martin Canyon Creek Trail extension at Dublin Hills.</p>	<p>San Francisco Bay Trail projects at the West County Wastewater District, Pinole Shores and Carquinez Scenic Drive.</p> <p>Bay Area Ridge Trail projects at Five Canyons, Garin and the Feeder Trail #1.</p> <p>Iron Horse Trail through Hacienda Business Park.</p> <p>Alamo Canal Trail at I-580.</p>
<p>Work with the Land Acquisition Department to obtain the license agreements, easements, and right of ways required to complete regional trail segments.</p>	<p>Acquired Contra Costa County's interest in the Feeder Trail #1 ROW in Martinez. Finalized the Tassajara Ridge Trail alignment across the Shapell property at Alamo Creek. Supported the acquisition of the Dunsmuir Heights property. Supported Land Acquisition in the preparation of documents required for the acquisition of a Bay Trail segment at Golden Gate Fields in Albany and a Ridge Trail segment across the Louie property in Union City.</p>	<p>San Francisco Bay Trail: Carquinez Scenic Drive, Golden Gate Fields and Union Pacific Railroad segments.</p> <p>Bay Area Ridge Trail: remaining Feeder Trail #1 and Stonebrae segments at Garin Regional Park.</p> <p>Calaveras Ridge Trail: Dublin Hills to Las Trampas and Las Trampas to Briones.</p>
<p>Improve access to trails within District's urban core.</p>	<p>Secured over \$2 million in Federal grant funds to construct trail projects in urban areas. Managed the preparation of a Federal TIGER II grant application. Assisted ACTIA in initiating studies required for implementation of the East Bay Greenway project.</p>	<p>Assist Alameda County in its efforts to develop the East Bay Greenway and work with Oakland to develop the Temescal to Sibley Regional Trail. Cooperate with Hayward Area Recreation District in efforts to complete local trails to regional trails and District parklands.</p>

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Monitor District trail related construction projects by outside entities.	Worked with KB Homes and CCWD to complete the Delta DeAnza Trail between Antioch and Oakley. Worked with Hercules to incorporate the Bay Trail into the Intermodal Transit Center project. Negotiated with Alameda County to include Iron Horse Trail improvements in the Stanley Blvd Streetscape Project. Developed an agreement with Contra Costa County to include a Class 1 trail connection across the Orwood Bridge in east Contra Costa County.	The Delta DeAnza Trail at Neroly Road in Oakley, the Bay Trail in Hercules and improvements to the Iron Horse Trail at Bishop Ranch.

2. Manage the Ivan Dickson Trail Maintenance Program

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Work towards increasing the principal in Ivan Dickson Volunteer Trail Maintenance Program endowment.	Worked with Public Affairs to develop a focused Ivan Dickson fundraising program. Received a \$10,000 grant to support Ivan Dickson from REI. Received General Manager and AGM approval to allocate a \$200,000 bequest to the Ivan Dickson Program.	Implement a focused fundraising campaign.
Continue to provide an outstanding and productive experience for trail maintenance volunteers.	Planned and implemented multiple volunteer trail maintenance events including partnerships with REI, Volunteers for Outdoor California and the Bicycle Trails Council of the East Bay.	Work with the District's Outreach Coordinator to expand volunteer opportunities in underserved communities.

3. Interagency participation

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
<p>Represent the District in the inter-agency planning and development of major trail projects within the District.</p>	<p>Inter-agency trail planning efforts for 2010 include Bay Trail segments at the Eden Landing, the Oakland Shoreline, Gateway Park, and Pinole Shores to Bayfront Park, the Hercules Waterfront and Carquinez Scenic Drive. The District is working in concert with Pleasanton, Dublin and Livermore on Iron Horse and Alamo Canal Trail segments and with Oakland on the Temescal to Sibley Trail project.</p>	<p>Participate in local and county-wide bicycle and pedestrian trail planning and other regional trail planning efforts with Metropolitan Transportation Commission (MTC), Alameda County, Contra Costa County and local jurisdictions to incorporate District Master Plan trails in General Plans, Transportation Plans and recreation elements.</p> <p>Work with the South Bay Salt Pond Restoration Project management team and other environmental agencies to ensure the provision of adequate public access in restoration and environmental enhancement efforts.</p>
<p>Cooperate with other agencies on inter-agency trail projects, feasibility studies, and planning efforts for regional trail corridors.</p>	<p>Trails Department staff are supporting other inter-agency projects including the Great California Delta Trail, updates to a number of regional and local bicycle and pedestrian plans, and the Vargas to Sunol Ridgeline Trail (with the SFPUC).</p>	<p>The Delta Protection Commission's Great California Delta Trail.</p> <p>Highway 4 Bypass Authority's Mokelumne Trail Overcrossing.</p> <p>San Francisco Public Utility Commission's Niles Canyon/Water Temple Visitor Serving Project.</p>
<p>Continue outreach and coordination with various trail-user organizations and public interest groups.</p>	<p>The District received several awards at the 2010 California Trails and Greenways Conference, and will host the 2011 conference in San Ramon. Trails Department staff supported events sponsored by the East Bay Bicycle Coalition, the Bicycle Trails Council of the East Bay, and the Bay Area Ridge Trail Council.</p>	<p>East Bay Area Trails Council</p> <p>East Bay Bicycle Coalition</p> <p>Bicycle Trails Council of the East Bay</p> <p>California Trails and Greenways Foundation.</p>

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Review and respond to trail-related issues in proposed subdivision maps, development applications and environmental documents that may impact the goals of the District's 2007 Regional Trail Master Plan.	Trails Department staff provided comments on a number of outside project proposals, including the Stanley Blvd. Streetscape Project, the North Camino Ramon specific plan and BART station planning at Pleasant Hill and Dublin.	Participate in Interagency Planning's weekly Government Agenda Group meetings. Support the Environmental Review Department's efforts to respond to environmental documents prepared for outside projects.

4. Seek additional funding for trail development and maintenance

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Work with District's Grants Department in pursuing funding opportunities.	Secured over \$2 million in Federal RTIP funds for trail projects in Hercules and Dublin. Secured \$100,000 from Pleasanton for environmental work required for the Alamo Canal Trail undercrossing project. Managed the preparation of a major Federal grant application under the TIGER II program. Secured \$65,000 from Dublin San Ramon Services District to complete the Martin Canyon Creek Trail extension through Dublin Hills.	Seek Coastal Conservancy funds for Bay Area Ridge Trail and San Francisco Bay Trail projects. Pursue Metropolitan Transportation Commission (MTC) Regional Bicycle and Pedestrian Program funds. Include funding for District trail projects in the reauthorization of the Federal Transportation Act.
Seek funding through partnerships with local agencies.	Secured commitments for maintenance support for new regional trail segments from Hercules, Dublin and Pleasanton.	Seek funding for maintenance of new regional trail segments from local partners.

LEGAL DIVISION

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 1,060,931	\$ 1,070,868	\$ 1,425,566	\$ 1,409,890	-1.1%
Supplies	14,646	5,067	16,245	12,730	-21.6%
Services	1,350,963	1,537,665	4,555,371	4,890,280	7.4%
Intra-District Charges	-	-	62,900	169,000	168.7%
Total	\$ 2,426,540	\$ 2,613,600	\$ 6,060,082	\$ 6,481,900	7.0%
PROJECT BUDGET:					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 2,426,540	\$ 2,613,600	\$ 6,060,082	\$ 6,481,900	7.0%
DEPARTMENTS:					
Legal	\$ 2,426,540	\$ 2,613,600	\$ 6,060,082	\$ 6,481,900	7.0%
Total	\$ 2,426,540	\$ 2,613,600	\$ 6,060,082	\$ 6,481,900	7.0%
FUNDING SOURCES:					
101 General Fund	\$ 1,886,522	\$ 1,457,192	\$ 1,494,748	\$ 1,607,610	7.6%
257 Mitigation	-	-	25,000	25,000	0.0%
552 Workers' Comp	-	-	3,089,262	3,088,160	0.0%
555 General Liability Fund	540,018	1,156,409	1,451,072	1,761,130	21.4%
Total	\$ 2,426,540	\$ 2,613,600	\$ 6,060,082	\$ 6,481,900	7.0%
STAFFING:					
Regular/Permanent	6.00	6.00	6.00	6.00	-
Seasonal/Temporary	3.45	3.45	3.45	3.45	-
Total	9.45	9.45	9.45	9.45	-

LEGAL DIVISION

ROLE

The Legal Division manages District-wide legal, risk, safety, workers' compensation, insurance, and unemployment matters. These activities and programs promote the preservation of parklands with the goal of public access and recreational use along with assuring the fiscal health of the District and physical well-being of our employees through the implementation of health and safety programs; management of claims, lawsuits, and contracts; and reduction of costs related to claims, litigation, and insurance.

SERVICE DESCRIPTION

The Assistant General Manager for the Legal Division serves as the District Counsel, providing legal guidance and representing the District in all legal matters. The Legal Division provides legal and risk management related advice and services to the District. These services include the following:

1. Providing legal advice to Board members, General Manager, and staff.
2. Supervising and managing all legal issues that affect the District.
3. Managing the District's legal, safety, and risk programs to hold to a minimum number of and severity of accidents occurring on District property or involving District employees or the public.
4. Managing the workers' compensation and unemployment insurance programs to minimize expenses to the District while ensuring that District employees receive all the benefits to which they are entitled.
5. Working with the General Manager to increase direct and open communication between the General Manager and District staff about current projects and strategic directions.

KEY OBJECTIVES

1. **Provide legal advice to Board members, General Manager, and staff.**

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Provide legal advice on the election process.	Provided legal advice to the clerk of the board with the election process for four Board of Directors positions up for election.	TBD.
Provide legal interpretation and analysis of draft legislation and legal position on statutory and regulatory issues and requirements.	Reviewed and updated District's conflict-of-interest code. Reviewed and analyzed draft state and federal legislation.	On-going.
Review legal documents to which the District is a party.	Reviewed and revised over a dozen concessionaire agreements.	Update the District's contract for services agreement.

LEGAL DIVISION

2. Minimize District costs associated with litigation, claims, and insurance.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Procure insurance coverage at lowest reasonable cost in areas of public liability, automobile liability, directors and officers insurance, workers' compensation, and any necessary specialty insurance policies.	Reviewed and obtained insurance at cost-effective rates; approved by Board in June 2010.	Issue request for proposal for District's workers' compensation administrator if market conditions warrant.
Reduce costs of internal and external claims.	Reviewed vendor and concessionaire contracts for compliance with insurance requirements. Reviewed all workers' compensation claims.	On-going.

3. Minimize District's exposure to liability by instituting and managing effective legal, safety, risk, and workers' compensation program.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Implement and manage health and safety program.	Held safety trainings and inspections of facilities to ensure compliance with OSHA regulations.	On-going.
Implement and manage workers' compensation program.	Held four workers' compensation claims review meetings with management staff in effected divisions.	Continue to hold quarterly workers' compensation claims review meetings.

OPERATIONS DIVISION

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 39,233,172	\$ 40,222,543	\$ 41,154,485	\$ 42,639,110	3.6%
Supplies	4,692,932	4,595,186	5,080,209	4,919,700	-3.2%
Services	5,525,373	5,253,768	5,955,598	5,819,320	-2.3%
Equipment	1,788,862	1,075,201	1,394,280	2,590,680	85.8%
Intra-District Charges	615,000	229,331	1,961,943	475,350	-75.8%
Total	\$ 51,855,339	\$ 51,376,029	\$ 55,546,515	\$ 56,444,160	1.6%
PROJECT BUDGET:					
Personnel Services	\$ 438,723	\$ 698,347	\$ 559,959	\$ 556,550	-0.6%
Supplies	191,594	280,868	-	288,930	0.0%
Services	261,426	1,131,643	227,441	73,850	-67.5%
Land, Construction	2,690,070	1,338	-	-	0.0%
Total	\$ 3,581,813	\$ 2,112,195	\$ 787,400	\$ 919,330	16.8%
Subtotal Operating/Capital	\$ 55,437,151	\$ 53,488,224	\$ 56,333,915	\$ 57,363,490	1.8%
DEPARTMENTS:					
Administration	\$ 894,306	\$ 1,146,266	\$ 3,208,287	\$ 1,514,430	-52.8%
Park Operations	29,689,473	28,618,772	29,832,597	33,148,290	11.1%
Interpretive & Recreation	9,281,648	9,729,360	9,601,077	10,095,350	5.1%
Maintenance & Trades	15,571,724	13,993,826	13,691,954	12,605,420	-7.9%
Total	\$ 55,437,151	\$ 53,488,224	\$ 56,333,915	\$ 57,363,490	1.8%
FUNDING SOURCES:					
101 General Fund	\$ 45,867,631	\$ 45,374,841	\$ 49,509,062	\$ 51,411,350	3.8%
220 Two County LLD	4,999,851	4,933,145	3,618,090	3,607,390	-0.3%
221 ECCC LLD	432,610	450,608	667,712	701,170	5.0%
222 Five Canyon Zone	39,211	37,453	44,753	37,900	-15.3%
223 Dublin Hills Zone	21,846	6,154	8,259	8,800	6.6%
224 Walpert Ridge Zone	-	-	81,795	81,800	0.0%
225 San Ramon Hills Zone	12,086	13,232	13,797	10,610	-23.1%
226 Measure CC	413,133	514,599	507,132	506,320	-0.2%
227 Stone Valley Zone	666	2,932	5,265	5,630	6.9%
228 Gateway Valley Zone	-	-	20,255	21,010	3.7%
253 Gifts	33,864	8,393	22,000	26,000	18.2%
258 Eastshore State Park	34,443	34,671	36,395	26,180	-28.1%
259 Vasco Corridor	-	-	-	-	0.0%
333 Capital	2,824,893	91,055	8,364	9,390	12.3%
336 OTA Projects	756,918	2,021,140	779,036	909,940	16.8%
554 Equip Replacement	-	-	1,012,000	-	-100.0%
Total	\$ 55,437,151	\$ 53,488,224	\$ 56,333,915	\$ 57,363,490	1.8%
STAFFING:					
Regular/Permanent	378.770	385.503	384.143	373.130	(11.01)
Seasonal/Temporary	39.808	42.225	41.725	33.088	(8.64)
Total	418.578	427.728	425.868	406.218	(19.65)
Unfunded position in 2010 budget (estimate):			20.790		
Total funded positions in 2010 (estimated FTEs):			405.078		

DIVISION ROLE

The Operations Division manages, maintains, and restores parklands in order to retain their important scenic, natural, and cultural values. Division staff works to balance environmental concerns and outdoor recreational opportunities within regional parklands. The unit manages concessions and partnerships with public agencies, non-profit organizations, volunteers, and the private sector to provide additional services to the public. In addition, Division Administration manages regular liaison meetings with several cities and special districts to enhance inter-agency coordination.

SERVICE DESCRIPTION

The Operations Administration Unit provides executive level management and administrative support to the Division's three large departments (Park Operations, Interpretive and Recreation Services, and Maintenance and Skilled Trades) and the Board Operations Committee. Operations Administration negotiates operating agreements with other agencies, and prepares agendas and manages numerous regularly scheduled intra- and inter-division meetings to ensure coordination of inter-related park operation, stewardship, planning and construction projects and activities.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 859,075	\$ 1,073,505	\$ 1,059,833	\$ 1,068,500	0.8%
Supplies	1,862	16,357	36,519	36,530	0.0%
Services	33,369	56,404	409,335	409,400	0.0%
Intra-District Charges	-	-	1,702,600	-	-100.0%
Total	\$ 894,306	\$ 1,146,266	\$ 3,208,287	\$ 1,514,430	-52.8%
PROJECT BUDGET:					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 894,306	\$ 1,146,266	\$ 3,208,287	\$ 1,514,430	-52.8%
DEPARTMENTS:					
Administration	\$ 894,306	\$ 1,146,266	\$ 3,208,287	\$ 1,514,430	-52.8%
Total	\$ 894,306	\$ 1,146,266	\$ 3,208,287	\$ 1,514,430	
FUNDING SOURCES:					
101 General Fund	\$ 894,306	\$ 1,146,266	\$ 3,208,287	\$ 1,514,430	-52.8%
Total	\$ 894,306	\$ 1,146,266	\$ 3,208,287	\$ 1,514,430	-52.8%
STAFFING:					
Regular/Permanent	6.50	8.00	7.00	7.00	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	6.50	8.00	7.00	7.00	-

KEY OBJECTIVES

1. Develop and maintain a productive and efficient workforce to responsibly manage the District’s park resources and facilities.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Division Managers and Supervisors will complete performance appraisals for at least 95% of the Division’s regular employees annually.	Over 90% completed	Complete at least 95% of regular employee performance appraisals in and/or improve upon previous year’s performance.
Actively support and utilize internal supervisors and managers academies. Place qualified candidates in all allocated participant opportunities.	Fully utilized available vacancies in both academies offered in 2010. AGM actively participated in selection and evaluation of contract trainer. Chiefs and managers participated in several panels	AGM and Chiefs actively participate in development of academy curriculum and critique first year. Secure a proportional share of the opportunities for Division participants based on staff totals.
Work effectively with HR to timely address performance and disciplinary issues, and actively participate in the meet and confer process.	Completed. Numerous issues successfully addressed by Division Managers in the meet and confer process.	Receive positive feedback from HR Manager and HR officers.
Conduct regular manager and supervisor meetings to keep staff informed and in support of District’s mission.	Completed	Conduct at least 4 Division-wide Supervisor Forums, 9 Operations Managers meetings, and 2 all managers’ workshops.
Develop, seek approval and implement reorganizations to improve efficiency and address changing needs.	Secured approval of 3 reorganizations, MAST Management, Sunol VC, Vasco Corridor Work Unit.	Implement a number of reorganizations approved in 2011 budget. Develop new reorganizations to fully utilize skills of existing staff in light of likely retirements.
Conduct a series of District-focused training sessions presented by division management staff to develop future Division leaders.	Conducted 10 training sessions. Topics included: understanding District budgeting & financing, working effectively with unions, working effectively with Board members.	Conduct at least 8 two-hour training sessions.

2. Undertake major review of Camping Program.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Review progress since the inception of the first taskforce. Consider hiring a consultant to assist in year-long process.	New objective scheduled for 2011	Complete by the end of the first quarter of 2011.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Compile and analyze data regarding past 5 years of camping activity on District lands, the availability of other camping resources in the Bay Area, and camping use trends locally and nationally.	New objective scheduled for 2011	Compile and analyze data on overnight and day camp use.
Convene Camping Taskforce of members representing local camping community interests.	New objective scheduled for 2011	Convene Taskforce and hold at least three meetings in 2011.
Draft final Report to guide the next ten years of Park District camping priorities for Board approval.	New objective scheduled for 2011	

3. Maximize potential revenue consistent with District’s mission.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Complete the timely renewal of communication site agreements.	New objective scheduled for 2011	Complete renewals on schedule to implement new fair market rental rates.
Minimize vacancy periods of security residences.	New objective scheduled for 2011	Turn over up to six residences within 60 days.
Revise Employee Security Residence Board Policy, implement changes.	New objective scheduled for 2011	Complete by June 2011.
Manager Board Fee Waiver Policy.	Consistency achieved with assistance of reservations staff	Make fee waiver decisions consistent with policy.

4. Provide executive level leadership and administrative support for the Board Operations Committee and various interagency liaison committees. Schedule and staff meetings, prepare Board Committee agendas and packets.
5. Plan and conduct regular liaison meetings with public agencies and non-profit organizations, including the Alameda County and Contra Costa Water Districts, San Francisco Public Utilities Commission, the cities of Fremont and Martinez and the Camp Arroyo Partners.

DEPARTMENT SPECIFIC OBJECTIVES

Revenue and Administration Unit

The Revenue Unit provides the necessary link between the District’s concessions, special use agreements, communication site leases, contracts for services, residence agreements, and the Park Operations and Finance Departments. The unit prepares requests for proposals, reviews proposals, selects operators, and negotiates new agreements with service providers, concessionaires, and security residents. These agreements, as well as renewal agreements, are reviewed by the Board Operations Committee and submitted for approval to the Board of Directors. This unit works closely with Operations Division staff to provide support and training for park-based fee collection and customer service activities as well as budget preparation and

analysis support. The unit also works with other departments to provide excellent public use facilities within the District.

ONGOING OBJECTIVES

1. Oversee agreements/leases for concessionaires, special use operators, communication sites, contracts for services, and residence agreements to insure compliance with the terms and conditions of their agreements.
2. Insure high levels of customer satisfaction through the skilled management of facilities and services.
3. Initiate and manage the Request for Proposals (RFP's) process. Utilize staff committees to review proposals and recommend new operators to the Board Operations Committee.
4. Evaluate unit filing and storage capacity, and initiate development of an information management system to catalog, file, archive, and retrieve both electronic and hardcopy Operations historical records and files for better compliance with District retention policy.
5. Thoroughly analyze and formulate staff recommendations on all revenue-generating proposals that will enhance public service at District facilities. Coordinate the review process with Unit Managers and Park Supervisors who are directly affected by proposed services.
6. Support efforts to foster direct and open communications District-wide. Work cohesively with all District departments on District-wide projects, particularly business plans, park plans, and contracts for services.

2011 OBJECTIVES

1. Review, evaluate, negotiate, and process at least seven residence agreements, five concessionaire agreements, three special use agreements and two communication licenses.
2. Update the Department's Revenue Manual and Concessions Manual to reflect changes in professional standards, regulatory provisions, and statutory law.
3. Improve coordination with Finance Department to maintain current and accurate compliance of Residence Program, Park Operations, Concessions, Communications License, and Special Use revenue to the District.
4. Develop and implement training programs designed to insure correct and proper frontline staff processing of District fees and charges, revenue collection, reporting, and processing methods to ensure accurate and compliant record keeping, and high levels of customer service.
5. Review and update unit desk manuals for consistency and coherency to support cross-training of daily and special project tasks.
6. Work with Maintenance Department to coordinate work request process to streamline resident program timeline and concessionaire facility improvements.
7. Work with Legal Department to improve and upgrade District contract and lease documents for consistency with new laws and practices.

8. Implement the use of ACCESS software to monitor the scheduling and tracking of agreements and contracts and related financial data.
9. Implement a fixed asset tracking system to monitor concession and residence property owned by District with value less than \$25,000.

PARK OPERATIONS DEPARTMENT

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 23,813,885	\$ 24,104,545	\$ 24,148,990	\$ 24,848,490	2.9%
Supplies	1,856,008	1,639,391	1,958,876	1,916,940	-2.1%
Services	3,027,687	2,668,032	3,152,678	2,986,870	-5.3%
Equipment	302,165	-	77,280	2,365,680	2961.2%
Intra-District Charges	73,500	64,330	91,776	336,510	266.7%
Total	\$ 29,073,245	\$ 28,476,297	\$ 29,429,600	\$ 32,454,490	10.3%
PROJECT BUDGET:					
Personnel Services	\$ 241,012	\$ 298,526	\$ 338,343	\$ 331,020	-2.2%
Supplies	69,870	60,921	-	288,930	0.0%
Services	91,577	42,849	64,654	73,850	14.2%
Land, Construction	213,769	(259,822)	-	-	0.0%
Total	\$ 616,229	\$ 142,475	\$ 402,997	\$ 693,800	72.2%
Subtotal Operating/Capital	\$ 29,689,473	\$ 28,618,772	\$ 29,832,597	\$ 33,148,290	11.1%
UNITS:					
Administration	\$ 966,976	\$ 952,269	\$ 1,080,578	\$ 3,612,080	234.3%
Interpretive Parklands	4,493,258	4,252,330	4,548,902	5,011,630	10.2%
Lakes	6,046,355	4,943,202	4,850,352	5,079,500	4.7%
Mining	534,470	551,021	565,478	490,130	-13.3%
Parklands	4,839,538	4,784,815	4,797,609	5,221,180	8.8%
Recreation Areas	3,814,185	4,842,877	4,977,012	5,175,930	4.0%
Reg Trails/Alt Wk Prog	2,529,913	2,705,254	3,005,293	2,977,110	-0.9%
Revenue	343,748	13,923	-	-	0.0%
Shoreline	6,121,030	5,573,081	6,007,373	5,580,730	-7.1%
Total	\$ 29,689,473	\$ 28,618,772	\$ 29,832,597	\$ 33,148,290	11.1%
FUNDING SOURCES:					
101 General Fund	\$ 23,945,775	\$ 23,232,185	\$ 25,117,979	\$ 28,072,960	11.8%
220 Two County LLD	4,271,594	4,352,607	3,112,710	3,092,440	-0.7%
221 ECCC LLD	423,191	447,388	622,468	701,170	12.6%
222 Five Canyon Zone	39,211	37,453	44,753	37,900	-15.3%
223 Dublin Hills Zone	21,846	6,154	8,259	8,800	6.6%
224 Walpert Ridge Zone	-	-	81,795	81,800	0.0%
225 San Ramon Hills Zone	12,086	13,232	13,797	10,610	-23.1%
226 Measure CC	290,569	341,282	343,924	369,990	7.6%
227 Stone Valley Zone	666	2,932	5,265	5,630	6.9%
228 Gateway Valley Zone	-	-	20,255	21,010	3.7%
253 Gifts	33,864	8,393	22,000	26,000	18.2%
258 Eastshore State Park	34,443	34,671	36,395	26,180	-28.1%
259 Vasco Corridor	-	-	-	-	0.0%
333 Capital	229,357	(260,123)	-	-	0.0%
336 OTA Projects	386,872	402,598	402,997	693,800	72.2%
Total	\$ 29,689,473	\$ 28,618,772	\$ 29,832,597	\$ 33,148,290	11.1%
STAFFING:					
Regular/Permanent	234.590	236.523	234.023	227.230	(6.793)
Seasonal/Temporary	23.645	25.062	25.062	18.425	(6.637)
Total	258.235	261.585	259.085	245.655	(13.430)

**OPERATIONS DIVISION-
PARK OPERATIONS**

PARK OPERATIONS DEPARTMENT

ROLE

The Park Operations Department includes the budgets for all Park Units in the field except those managed by Interpretive and Recreation Services. The Park Operations Department Administration provides administration for the departments which manage all the District's parklands and recreational facilities. It is the department's goal to provide recreational development that fosters appropriate use of parklands while preserving their remoteness and intrinsic value.

SERVICE DESCRIPTION

Park Operations provides a diversified system of regional parklands, trails, and parkland-related services that offer outstanding opportunities and experiences in the outdoors. These include swimming, fishing, hiking, biking, horseback riding, boating, and family and large group picnicking and camping. The service departments have a workforce of approximately 400 permanent and seasonal employees, stationed at 39 work locations, managing over 105,000 acres of parklands and 1,100 miles of public trails. The department manages public use of parks and facilities, collects park user fees at numerous sites, controls opening and closure of all facilities, performs routine maintenance of grounds and buildings, and provides emergency response staff to support police and fire emergencies. The department performs natural resources management activities such as vegetation management and soil conservation to manage, maintain and restore the parklands in order to retain their important scenic, natural, and cultural values.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 238,080	\$ 253,962	\$ 230,235	\$ 323,680	40.6%
Supplies	128,380	111,387	157,245	105,270	-33.1%
Services	286,353	251,209	315,755	239,780	-24.1%
Equipment	-	-	-	2,288,400	0.0%
Total	\$ 652,813	\$ 616,558	\$ 703,235	\$ 2,957,130	320.5%
PROJECT BUDGET:					
Personnel Services	\$ 171,152	\$ 280,455	\$ 338,343	\$ 331,020	-2.2%
Supplies	42,380	19,489	-	288,930	0.0%
Services	78,710	28,667	39,000	35,000	-10.3%
Land, Construction	21,921	7,100	-	-	0.0%
Total	\$ 314,163	\$ 335,712	\$ 377,343	\$ 654,950	73.6%
Subtotal Operating/Capital	\$ 966,976	\$ 952,269	\$ 1,080,578	\$ 3,612,080	234.3%
UNIT:					
Administration	\$ 966,976	\$ 952,269	\$ 1,080,578	\$ 3,612,080	234.3%
Total	\$ 966,976	\$ 952,269	\$ 1,080,578	\$ 3,612,080	234.3%
FUNDING SOURCES:					
101 General Fund	\$ 618,949	\$ 608,164	\$ 681,235	\$ 2,935,130	330.9%
253 Gifts	33,864	8,393	22,000	22,000	0.0%
333 Capital	14,900	7,100	-	-	0.0%
336 OTA Projects	299,263	328,612	377,343	654,950	73.6%
Total	\$ 966,976	\$ 952,269	\$ 1,080,578	\$ 3,612,080	234.3%
STAFFING:					
Regular/Permanent	2.600	6.00	5.25	5.25	-
Seasonal/Temporary	0.000	0.00	0.00	4.00	4.00
Total	2.600	6.00	5.25	9.25	4.00

KEY OBJECTIVES

- 1. Integrate natural and cultural resources protection into routine park maintenance activities. Update cultural resources protection guidelines in the Park Operating Guide.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Park staff will develop best management practices for roads and trails maintenance, vegetation management, and resources conservation	Park staff worked with Planning/Stewardship, Maintenance, and Interpretive staff to implement environmental maintenance standards and practices.	Develop record keeping and monitoring procedures for front line staff. Clarify roles and responsibilities within the Operations Department for on-site monitoring of resources.
Utilize professional archeological assistance to assure culturally rich areas are preserved	Used archeologist to review planned grading project with Park Supervisors in culturally rich areas. Received additional assistance on special projects.	In culturally rich areas, have grading and other earth moving project sites reviewed in advance of work. Familiarize staff with identified sites.

- 2. Organize Division reporting and staffing structure to accommodate newly acquired parklands and responsibilities during a period of economic uncertainty.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Maintain creative staffing solutions to address new unfunded responsibilities.	Relocated existing staff positions and personnel from Middle Harbor without adding FTE's to the budget.	Accommodate any new displaced positions and FTE's within the existing budget allocation.
Reorganize park reporting structure to maximize efficiency and span of control.	During 2011 budget preparation reallocated existing funds to accommodate new work group in Vasco Corridor.	Reorganize staff and reporting structure to add Vasco Corridor work group to Interpretive Parkland Unit. Rearrange existing Unit reporting structure to distribute direct reports in an equitable grouping between Unit Managers.
Implement Sunol interim park operating plan to address impacts of SFPUC Calaveras Dam reconstruction project.	Negotiations underway with SFPUC to mitigate impacts..	Locate and develop alternative worksite for park staff that ensures efficient operation of the Park and limits staff exposure to naturally occurring asbestos.

- 3. Develop and implement conservation strategies into everyday Park Operations maintenance and management practices that meet the goals of the District Sustainability Policy. Work in collaboration with other District departments to achieve a District-wide result.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Complete an analysis of the District's response to the invasive Quagga/zebra mussel threat to lakes.	Maintained and built on the initial efforts started in 2009 to develop an adaptive inspection program to those lakes most used by boaters.	Establish reciprocal banding procedures and a shared database to the extent feasible with partner agencies in the bay area.
Reduce routine maintenance pesticide use by frontline park staff.	New objective for 2011.	Reduce routine pesticide use not connected to fuel management at a park level by 5%.
Establish recycling and other conservation programs in all existing parks.	Partnered with MAST to create a productive and collaborative recycling program at Del Valle.	Develop more efficient recycling programs for Roberts and Shadow Cliffs.

OPERATIONS DIVISION- PARK OPERATIONS

INTERPRETIVE PARKLANDS UNIT

The Interpretive Parklands Unit manages sixteen interpretive and natural resources-based wilderness areas, preserves, and park areas, including Black Diamond Regional Preserve, Morgan Territory Regional Preserve, Round Valley Regional Preserve, Bishop Ranch Regional Preserve, Calaveras Ridge Regional Trail, Las Trampas Regional Wilderness, Little Hills Recreation Area, Sycamore Valley Open Space Regional Preserve, Coyote Hills Regional Park, Pleasanton Ridge Regional Park, Dublin Hills Regional Park, Mission Peak Regional Preserve, Sunol - Ohlone Regional Wilderness, Garin - Dry Creek Pioneer Regional Park, Vasco Caves Regional Preserve, Brushy Peak Regional Preserve and Briones Regional Park. These parks, generally large wild-land open space areas, represent the District's success in scenic, cultural, and natural resource preservation balanced with appropriate recreational opportunities. The unit encompasses over 64,000 acres of which more than 14,000 acres are in land bank status.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 3,726,001	\$ 3,778,518	\$ 3,807,690	\$ 4,184,230	9.9%
Supplies	232,146	180,469	256,339	295,410	15.2%
Services	319,213	257,280	390,149	427,890	9.7%
Equipment	109,296	-	77,280	77,280	0.0%
Intra-District Charges	10,500	4,750	17,444	26,820	53.7%
Total	\$ 4,397,157	\$ 4,221,018	\$ 4,548,902	\$ 5,011,630	10.2%
PROJECT BUDGET:					
Personnel Services	\$ 2,408	\$ -	\$ -	\$ -	0.0%
Supplies	106	-	-	-	0.0%
Services	9,500	-	-	-	0.0%
Land, Construction	84,087	31,312	-	-	0.0%
Total	\$ 96,101	\$ 31,312	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 4,493,258	\$ 4,252,330	\$ 4,548,902	\$ 5,011,630	10.2%
UNIT:					
Interpretive Parklands	\$ 4,493,258	\$ 4,252,330	\$ 4,548,902	\$ 5,011,630	10.2%
Total	\$ 4,493,258	\$ 4,252,330	\$ 4,548,902	\$ 5,011,630	
FUNDING SOURCES:					
101 General Fund	\$ 3,206,868	\$ 3,112,638	\$ 3,781,339	\$ 4,141,140	9.5%
220 Two County LLD	1,100,758	1,026,307	579,122	591,750	2.2%
221 ECCC LLD	54,933	59,754	79,325	167,900	111.7%
223 Dublin Hills Zone	21,846	6,154	8,259	8,800	6.6%
224 Walpert Ridge Zone	-	-	81,795	81,800	0.0%
225 San Ramon Hills Zone	12,086	13,232	13,797	10,610	-23.1%
227 Stone Valley Zone	666	2,932	5,265	5,630	6.9%
253 Gifts/Dickson	-	-	-	4,000	0.0%
333 Capital	86,495	31,312	-	-	0.0%
336 OTA Projects	9,606	-	-	-	0.0%
Total	\$ 4,493,258	\$ 4,252,330	\$ 4,548,902	\$ 5,011,630	10.2%
STAFFING:					
Regular/Permanent	35.63	36.88	36.88	36.85	(0.03)
Seasonal/Temporary	2.61	2.86	2.86	2.61	(0.25)
Total	38.240	39.740	39.740	39.460	(0.28)

ONGOING OBJECTIVES

1. Coordinate staff, equipment, materials, and resources to operate and maintain Interpretive Parklands, their facilities and trail systems in a manner that ensures protection of the scenic, cultural, and natural resources and safe public use. Promote staff efficiency, productivity, and staff morale.
2. Support efforts to foster direct and open communication District-wide. Provide clear communication of District goals and objectives to unit staff through unit meetings, Supervisors' meetings, written communications, and staff trainings. Provide feedback from field staff and park visitors to upper management.
3. Provide outstanding customer service in all aspects of park operations through public contacts that result in satisfied park visitors.
4. Work effectively with adjacent property owners and outside agencies. Monitor agreements with concessionaires to ensure that they provide quality customer service, serve the District's mission, and adhere to contract agreements.
5. Maintain and enhance the diverse natural and historic resources within the unit in cooperation and coordination with the Planning and Stewardship Department and the Interpretative and Recreation Services Department.
6. Ensure adherence to the Grazing Lease Operating Guidelines by Park Supervisors and grazing lessees. Periodically meet with the Wildland Vegetation Program Manager, Park Supervisors, and grazing lessees. Collaboratively identify and achieve resource management, infrastructure, public safety, and aesthetic goals.

2011 OBJECTIVES

1. Create a Parkview database of cultural resources and areas of archaeological concern. This database will be used to establish maintenance setbacks and identify areas that are to remain undisturbed by the use of heavy equipment during routine road and trail maintenance and emergency fire response.
2. Promote soil conservation by using best practices for trail and fire road maintenance. Conduct training sessions and support decision-making processes that empower park staff to implement long-range improvements to stabilize soil and minimize erosion.
3. Work with both the AGM of Operations and Chief of Park Operations to establish budget and operating parameters for the new supervisory unit in the Vasco Road corridor and Southeast Contra Costa County.

PARK SPECIFIC OBJECTIVES

1. Black Diamond, Morgan Territory , Round Valley Regional Preserves
 - Participate in the evaluation of the historic Arata Ranch site for future inclusion into Black Diamond, in cooperation with the Land Division, Interpretive, Planning, and Maintenance Departments and the Antioch Unified School District.

-
- Work with Regional Trails and Design and Construction Departments to plan and construct a vehicle bridge to accommodate lightweight vehicles. The bridge will link Miwok and Murphy Meadow Trails at Round Valley.
 - Continue the Rose Hill Cemetery restoration activities including repair and reinstallation of damaged headstones and reconstruction of decorative iron fencing.
 - Rebuild fencing around the overflow parking lot at Black Diamond and include the installation of a 6-foot self-closing hiker gate.
2. Briones Regional Park
- Add self-closing mechanisms to all perimeter pedestrian gates to prevent cattle from getting out.
 - Replace Maude Whalen aging water tank and water lines.
 - Replace the wooden fence in front of the Archery Range.
3. Coyote Hills Regional Park
- Upgrade the irrigation system serving the east side entrance area along Linear Trail. Plant trees and replace the single rail fence along the west entrance of the Trail.
 - Work with Maintenance and Skilled Trades to replace the failed pump at well #10 to maintain water levels in the Main and North Marshes in the event of a prolonged drought.
 - Upgrade Hoot Hollow Reservable Picnic site by raising the four picnic tables and adding two new ADA-compliant tables. Install handrails to the steps leading to the site and an additional ADA-accessible chemical toilet.
4. Garin, Dry Creek Pioneer Regional Park
- Incorporate the maintenance and operations of the recently opened North Garin Land Bank into the basic operation and maintenance of Garin and Dry Creek Parks.
 - Complete replacement of all sprinklers on the south meadow and replace all sprinklers on the middle meadow in the Garin Staging Area to provide better coverage by the irrigation system.
 - Continue to rebuild the stone borders along the garden paths in the Dry Creek Garden.
 - Build reproductions of the wooden benches and other garden furnishings in the Dry Creek Garden.

5. Las Trampas Wilderness, Bishop Ranch, Sycamore Valley Regional Preserves

- Plant eight oak trees on the slope behind Las Trampas park office.
- Replace 18 paddocks on the west side of the Las Trampas Stables with Powder River panels.
- Replace the single pane info-panel at Bollinger Canyon Staging Area with a four-panel model.
- Work with Stewardship staff to develop a management plan for controlling yellow star thistle at Las Trampas.

6. Pleasanton Ridge - Vargas Plateau - Dublin Hills Regional Parks

- Actively participate in the Land Use Plan process for Pleasanton Ridge. Serve as a staff resource regarding public use patterns; neighbor issues; and scenic, natural, and historic resource management.
- Work with Trails Department to open the Calaveras Ridge Trail at Norris Canyon Estates.
- Install one permanent picnic table at the Foothills Staging Area.

7. Sunol - Ohlone Wilderness, Mission Peak Regional Park

- Install 470 linear feet of single rail fence to formalize the overflow parking in the meadow adjacent to the stables.
- Contract with a fencing company to replace 9,000 linear feet of boundary fencing between monument Peak and City of Fremont open space property.
- Work with Roads and Trails staff to improve and stabilize the gravel surface of Camp Ohlone Road.
- Replace four additional portable picnic tables with permanent ADA compliant tables near the Visitors Center and adjacent meadow area.
- Purchase specialized equipment to help with graffiti removal in remote locations. Enlist the help of volunteers to remove graffiti.

OPERATIONS DIVISION- PARK OPERATIONS

LAKES UNIT

ROLE

The Lakes Unit provides outstanding year-round recreation at five District facilities: Del Valle Regional Park, Lake Chabot Regional Park, Quarry Lakes Regional Recreation Area, and Shadow Cliffs Regional Recreation Area. These parks have seasonal water-related recreation, along with fishing, boating, camping, hiking, and host a variety of special events, which serve the recreational and educational needs of the public. The Lakes Unit parks are staffed by skilled, caring, self-confident, and conscientious employees, whose goals are to support cultural diversity, improve accessibility, and balance environmental protection with recreational opportunities.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 4,864,268	\$ 4,057,735	\$ 3,997,052	\$ 4,149,240	3.8%
Supplies	452,013	322,631	328,187	325,820	-0.7%
Services	619,449	523,876	502,507	497,030	-1.1%
Equipment	22,679	-	-	-	0.0%
Intra-District Charges	27,300	19,400	22,606	107,410	375.1%
Total	\$ 5,985,709	\$ 4,923,642	\$ 4,850,352	\$ 5,079,500	4.7%
PROJECT BUDGET:					
Personnel Services	\$ 42,730	\$ 8,534	\$ -	\$ -	0.0%
Supplies	4,249	54	-	-	0.0%
Services	1,447	-	-	-	0.0%
Land, Construction	12,220	10,973	-	-	0.0%
Total	\$ 60,646	\$ 19,561	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 6,046,355	\$ 4,943,202	\$ 4,850,352	\$ 5,079,500	4.7%
UNIT:					
Lakes	\$ 6,046,355	\$ 4,943,202	\$ 4,850,352	\$ 5,079,500	4.7%
Total	\$ 6,046,355	\$ 4,943,202	\$ 4,850,352	\$ 5,079,500	
FUNDING SOURCES:					
101 General Fund	\$ 5,799,249	\$ 4,777,497	\$ 4,850,352	\$ 5,079,500	4.7%
220 Two County LLD	186,460	146,145	-	-	0.0%
333 Capital	34,443	10,973	-	-	0.0%
336 OTA Projects	26,203	8,588	-	-	0.0%
Total	\$ 6,046,355	\$ 4,943,202	\$ 4,850,352	\$ 5,079,500	4.7%
STAFFING:					
Regular/Permanent	49.830	40.080	40.000	39.000	(1.00)
Seasonal/Temporary	8.130	6.280	6.280	3.630	(2.65)
Total	57.960	46.360	46.280	42.630	(3.65)

ONGOING OBJECTIVES

1. Coordinate staff, equipment, materials, and resources to operate and maintain lakes, parks and trails safely and efficiently for public use. Provide visitors with up-to-date, useful, and interesting information about the parks through brochures, information panels, and public contact by staff.

2. Maintain a high priority on the Tree Hazard Assessment Program and other safety procedures and practices. Assess targeted trees each year and take recommended action. Add new trees identified as potential risks to the monitoring list.
3. Provide outstanding customer service in all aspects of park operations which will result in satisfied park visitors. Ensure that public facilities are clean and in working order, staff members wear appropriate uniforms, and park vehicles are washed and well maintained to create a positive public perception of our parks and ensure a quality park experience.
4. Closely monitor concessionaires to assure that they provide quality customer service, adhere to contract agreements, and provide maximum financial return to the District.
5. Actively participate with local water districts and the State Department of Water Resources on water delivery issues that affect water levels and quality. Serve on statewide committees, representing the District's recreational interests, as they pertain to water levels and water quality concerns at lakes and reservoirs.
6. Work effectively with water districts and other lake recreation providers in the Bay Area and Statewide to effectively control Quagga and Zebra Mussels.

2011 OBJECTIVES

1. Hold monthly or bimonthly interdepartmental quagga mussel meetings. Support and encourage newly hired boat inspectors to attend quagga mussel training classes given by Fish and Game.
2. Upgrade the facilities in the Lakes Unit's parks to meet the requirements of the Americans with Disabilities Act and the District's Transition Plan, including a complete changeover to ADA compliant fire rings in the Del Valle campground. Demonstrate a commitment to the District's greening initiative through the purchase of sustainable products for routine maintenance and new construction projects.
3. Work with MAST and park staff to modify Wild Turkey group campsite into an ADA accessible area with furniture upgrades and site enhancements.

PARK SPECIFIC OBJECTIVES

1. Del Valle Regional Park
 - Replace six Hunter irrigation heads with individual valves for overflow lawn area.
 - Replace ten campground fire rings with new ADA compliant fire rings.
 - Replace three wooden drinking fountains with new ADA compliant standardized model.
2. Shadow Cliffs Regional Recreation Area
 - Replace the last wooden bulletin board with a new standardized model.
 - Replace 20 irrigation heads with new Hunter heads.

- Replace five more wooden picnic tables with concrete tables.
3. Lake Chabot Regional Park
- Repair cattle corral for Fairmont Ridge grazing operation.
 - Improve boundary fencing for cattle operations.
 - Perform major trail pruning throughout the park, including hazardous tree work.
4. Quarry Lakes Regional Recreation Area
- Replace three portable wooden tables located along the trails around the lake with permanent concrete tables.
 - Add a 150-foot section of goose fence between the fishing pier and the spillway to prevent goose migration to the lawn areas.
 - Re-grout and reseal tile floors and walls in all restrooms.

**OPERATIONS DIVISION-
PARK OPERATIONS**

MINING UNIT

ROLE

Mining Operations develops and maintains the Black Diamond Mines Regional Preserve underground public use facilities, works in cooperation with the Interpretive and Recreation Services Division to provide educational and interpretive programs, provides technical assistance to other organizations and District departments. Mining Operations is also responsible for the Regional Preserve's abandoned mine safety program, and obtains donations of funds, equipment, materials and services that support the Unit.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 471,345	\$ 499,689	\$ 496,955	\$ 421,540	-15.2%
Supplies	17,087	43,623	45,645	45,770	0.3%
Services	20,000	7,709	22,878	22,820	-0.3%
Equipment	7,801	-	-	-	0.0%
Total	\$ 516,234	\$ 551,021	\$ 565,478	\$ 490,130	-13.3%
PROJECT BUDGET:					
Personnel Services	\$ 3,324	\$ -	\$ -	\$ -	0.0%
Land, Construction	14,912	-	-	-	0.0%
Total	\$ 18,236	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 534,470	\$ 551,021	\$ 565,478	\$ 490,130	-13.3%
UNIT:					
Mining	\$ 534,470	\$ 551,021	\$ 565,478	\$ 490,130	-13.3%
Total	\$ 534,470	\$ 551,021	\$ 565,478	\$ 490,130	-13.3%
FUNDING SOURCES:					
101 General Fund	\$ 516,234	\$ 551,021	\$ 565,478	\$ 490,130	-13.3%
333 Capital	16,979	-	-	-	0.0%
336 OTA Projects	1,258	-	-	-	0.0%
Total	\$ 534,470	\$ 551,021	\$ 565,478	\$ 490,130	-13.3%
STAFFING:					
Regular/Permanent	4.00	4.00	4.00	3.00	(1.00)
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	4.00	4.00	4.00	3.00	(1.00)

ONGOING OBJECTIVES

1. Design, construct and maintain abandoned mine closures and underground public use facilities.
2. Assist the Interpretive Unit in providing educational and interpretive services and make the mines available for scientific research and professional development.
3. Provide training in underground safety, technology, and interpretation.
4. Provide technical assistance to District departments and other organizations in mining-related matters.

5. Obtain grants and donations of funds, equipment, materials and services that support the development, maintenance, operation and interpretation of the mines.

2011 OBJECTIVES

1. Collaborate with the Grants Manager to resolve how much FEMA will fund for reconstruction of the Greathouse Portal and A Level adit. Start work to reopen the Greathouse Visitor Center.
2. Prepare a 100 foot section of the B Level Machinery Drift for public access in order to add a new mine interpretative feature starting the first weekend of March 2011.
3. Construct the first 50 feet of a historically accurate 3 rail track system in the Eureka Slope to improve its interpretive features.

**OPERATIONS DIVISION-
PARK OPERATIONS**

PARKLAND UNIT

ROLE

The Parkland Unit includes ten of the District's urban interface parks and connecting trails. The park facilities are Anthony Chabot Regional Park, the Regional Parks Botanic Garden, Claremont Canyon Regional Preserve, Huckleberry Botanic Regional Preserve, Leona Canyon Regional Preserve, Redwood Regional Park, Sibley Volcanic Regional Preserve, Tilden Regional Park, including the group camps in the Tilden Nature Area, and Wildcat Canyon Regional Park, including the Alvarado area. The Parkland Unit is home to a wide variety of visitor-serving recreational use facilities, including a family campground, a marksmanship range, three equestrian centers, a golf course, a merry-go-round, two scale model railroads, and two food service concessions. The Parkland Unit's mission is to protect, preserve, and enhance natural resources, while providing the public with a safe recreational environment. The staff's work encompasses the maintenance of facilities and trails, vegetation management, and resource protection.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 4,129,219	\$ 4,107,005	\$ 4,163,899	\$ 4,463,530	7.2%
Supplies	215,591	197,829	218,530	233,470	6.8%
Services	458,959	461,825	407,417	405,290	-0.5%
Equipment	9,628	-	-	-	0.0%
Intra-District Charges	24,700	16,430	7,763	118,890	1431.5%
Total	\$ 4,838,097	\$ 4,783,090	\$ 4,797,609	\$ 5,221,180	8.8%
PROJECT BUDGET:					
Supplies	\$ 1,441	\$ -	\$ -	\$ -	0.0%
Services	-	1,725	-	-	0.0%
Total	\$ 1,441	\$ 1,725	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 4,839,538	\$ 4,784,815	\$ 4,797,609	\$ 5,221,180	8.8%
DEPARTMENTS:					
Parklands	\$ 4,839,538	\$ 4,784,815	\$ 4,797,609	\$ 5,221,180	8.8%
Total	\$ 4,839,538	\$ 4,784,815	\$ 4,797,609	\$ 5,221,180	8.8%
FUNDING SOURCES:					
101 General Fund	\$ 4,328,513	\$ 4,220,112	\$ 4,457,616	\$ 4,869,420	9.2%
220 Two County LLD	447,975	503,512	304,479	308,270	1.2%
226 Measure CC	61,609	59,466	15,259	22,480	47.3%
228 Gateway Valley Zone	-	-	20,255	21,010	3.7%
336 OTA Projects	1,441	1,725	-	-	0.0%
Total	\$ 4,839,538	\$ 4,784,815	\$ 4,797,609	\$ 5,221,180	8.8%
STAFFING:					
Regular/Permanent	39.750	39.750	39.750	39.750	-
Seasonal/Temporary	3.555	3.805	3.805	2.785	(1.02)
Total	43.305	43.555	43.555	42.535	(1.02)

ONGOING OBJECTIVES

1. Allocate resources to operate and maintain parks, trails, and the Botanic Garden safely and efficiently for public use. Achieve a high standard of safety, cleanliness, and maintenance of park facilities.
2. Continue vegetation management projects and practices that support the District's Tree Hazard Assessment and Wildland Vegetation Management Programs.
3. Implement the District's Good Neighbor Policy to maintain positive relationships with adjacent property owners.
4. Administer operating agreements for twelve concessions, and work to ensure compliance with their agreements to guarantee a consistently high level of service to the public.
5. Ensure that communication with the public is a priority by keeping information panels up to date with relevant and timely material, and responding quickly to phone calls, letters, and e-mails.
6. Develop strategies with the unit's Park Supervisors to implement ADA upgrades to park facilities.
7. Ensure staff awareness of District sustainability goals, and implement sustainable work practices.

2011 OBJECTIVES

1. Collaborate with the Planning and Stewardship Department staff on resource protection issues, including implementation of the next phase of the Serpentine Prairie Restoration Plan in Redwood, changes to the grazing program in Anthony Chabot, and Sibley, and creek restoration in Redwood, Tilden, and Wildcat Canyon.
2. Collaborate with Fire Department and Planning and Stewardship Department staff to develop the site-specific prescriptions necessary to implement the Wildfire Hazard Reduction and Resource Management Plan in Anthony Chabot, Claremont Canyon, and Sibley.
3. Oversee the planning and construction of the FEMA-funded restoration of Wildcat Creek through the Tilden Park Golf Course.

PARK SPECIFIC OBJECTIVES

1. Anthony Chabot Regional Park - Leona Canyon Regional Preserve
 - Replace three metal gates along Skyline Boulevard from Clyde Woolridge Staging Area to the Chabot Equestrian Center.
 - Upgrade the information panel at Two Rocks group camp.
2. Botanic Garden
 - Expand the Chuckwalla Mountains rock garden in the Desert Section.

- Repair the perimeter chain link fence.
 - Renovate the Shasta lawn.
3. Redwood Regional Park
- Replace the drinking fountain at Skyline Gate Staging Area with an ADA compliant model.
 - Manager volunteer events and ongoing volunteer groups to control non-native plant species in the Park.
4. Sibley Volcanic Regional Preserve - Huckleberry Botanic Regional Preserve - Claremont Canyon Regional Preserve
- Complete construction of the Sibley trail camp, including tree removal, leveling, and installation of tables and signs.
 - Replace deteriorating trail markers and two old information panels, and repair split-rail fences in Sibley & Huckleberry.
5. Tilden Regional Park
- Improve the area near the play structure at Indian Camp.
 - Rehabilitate the lawns throughout the park by aerating, fertilizing, reseeding, and closely monitoring the watering schedule.
6. Wildcat Canyon Regional Park - Alvarado
- Move two picnic tables to the pavilion lawn area, and add a pad and a group barbecue to enlarge the site.
 - Replace two unserviceable group barbecues in Camp Alvarado.

OPERATIONS DIVISION- PARK OPERATIONS

RECREATION AREAS UNIT

ROLE

The Recreation Areas Unit strives to provide the diverse public we serve with a variety of high quality, active and passive recreational opportunities and experiences within a responsibly managed park environment. While the Unit's focus is on intensive recreation and visitor services, we balance it with our appreciation of the need to preserve and protect our parks' natural resources. We especially recognize and appreciate our role in giving many of our urban area patrons their first recreational experience in a regional park setting. We accomplish our mission through effective management and operation of eight District facilities: Contra Loma Regional Park, Cull Canyon Regional Recreation Area, Diablo Foothills Regional Park/Castle Rock Recreation Area, Don Castro Regional Recreation Area/Five Canyons Open Space, Kennedy Grove Regional Recreation Area/Sobrante Ridge Regional Preserve, Roberts Regional Recreation Area, and Temescal Regional Recreation Area.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 2,992,420	\$ 4,003,407	\$ 3,959,768	\$ 4,155,230	4.9%
Supplies	301,553	313,035	422,193	438,100	3.8%
Services	430,058	457,417	588,718	573,530	-2.6%
Equipment	39,890	-	-	-	0.0%
Intra-District Charges	-	-	6,333	9,070	43.2%
Total	\$ 3,763,921	\$ 4,773,859	\$ 4,977,012	\$ 5,175,930	4.0%
PROJECT BUDGET:					
Personnel Services	\$ 832	\$ 1,991	\$ -	\$ -	0.0%
Supplies	10,820	41,091	-	-	0.0%
Services	-	477	-	-	0.0%
Land, Construction	38,611	25,460	-	-	0.0%
Total	\$ 50,264	\$ 69,018	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 3,814,185	\$ 4,842,877	\$ 4,977,012	\$ 5,175,930	4.0%
DEPARTMENTS:					
Recreation Areas	\$ 3,814,185	\$ 4,842,877	\$ 4,977,012	\$ 5,175,930	4.0%
Total	\$ 3,814,185	\$ 4,842,877	\$ 4,977,012	\$ 5,175,930	4.0%
FUNDING SOURCES:					
101 General Fund	\$ 3,520,337	\$ 4,482,930	\$ 4,932,259	\$ 5,138,030	4.2%
220 Two County LLD	204,373	253,476	-	-	0.0%
222 Five Canyon Zone	39,211	37,453	44,753	37,900	-15.3%
333 Capital	39,444	25,460	-	-	0.0%
336 OTA Projects	10,820	43,559	-	-	0.0%
Total	\$ 3,814,185	\$ 4,842,877	\$ 4,977,012	\$ 5,175,930	4.0%
STAFFING:					
Regular/Permanent	28.58	37.61	37.69	37.58	(0.11)
Seasonal/Temporary	6.03	7.84	7.84	4.33	(3.51)
Total	34.61	45.45	45.53	41.91	(3.62)

ONGOING OBJECTIVES

1. Promote increased customer satisfaction and loyalty through efficient and effective park operations. Utilize available resources to operate and maintain park facilities at the highest standards for public use.
2. Manage the District's "Good Neighbor" policy to maintain positive relations with adjacent property owners and outside agencies.
3. Provide outstanding customer service in all aspects of park operations through public contacts that result in satisfied park visitors.
4. Manage concessionaire agreements to ensure a high quality of customer service and maximum financial return to the District.
5. Enhance staff efficiency, productivity and self-esteem; ensure that work sites are clean, safe, secure and functional.

2011 OBJECTIVES

1. Ensure that projects funded by Measure CC for allocation in 2011 are implemented by park staff.
2. Provide leadership to the Recreation Areas Unit Park Supervisors in their efforts to implement ADA upgrades to park facilities in accordance with District priorities.
3. Ensure that field staff is aware of and implements new guidelines for handling of recyclable materials generated by the public and staff.
4. Optimize the utilization of the Recreation Area Unit's swim facilities for the benefit of the public given the reduction in the operating season due to continued budgetary constraints.

PARK SPECIFIC OBJECTIVES

1. Contra Loma Regional Park
 - Rehabilitate turf grass on the main lawn. Relocate irrigation so that there is adequate coverage of water for proper maintenance, bring in new topsoil, and install sod where needed throughout the area.
 - Renovate 15 picnic tables located in the Main Lawn area of the park.
 - Reconfigure Swim Lagoon entrance to provide for better public service through more efficient operation and to provide better control of area capacity.
2. Cull Canyon Regional Recreation Area
 - Assist the Roads and Trails Crew in repairing the hillside drainage on the south side of the Swim Lagoon, including unblocking and relocating of failed culverts.
 - Pressure-wash the sand prior to the swim season to improve water quality in the Swim Lagoon.

3. Diablo Foothills Regional Park

- Work in conjunction with various District staff to move the Park office and service yard to the former Park Residence area. Locate and construct new refuse handling facilities and install appropriate landscaping.
- Construct a new 50-person reservable picnic site above the softball field with five picnic tables, a drinking fountain, and shade trees.
- Support the Eagle Scout Program by providing various projects designed to enhance Diablo Foothills Regional Park and the Castle Rock Recreation Area.

4. Don Castro Regional Recreation Area - Five Canyons Open Space

- Assist Park District Roads and Trails staff with grading and rocking of a 500-foot section of the Chabot to Garin Regional Trail in Five Canyons Open Space near the mitigation ponds.
- Revise and install new trail markers within Don Castro and integrate with the new park brochure.
- Plant six new trees on the West Lawn of Don Castro to replace three dying alders and a fallen live oak.

5. Kennedy Grove Regional Recreation Area - Sobrante Ridge Regional Preserve

- Utilize Measure CC Funds to improve picnic sites with new site furniture, trees, and irrigation upgrades.
- Replenish pathway gold fines in two picnic sites.
- Remove, plane, and reinstall redwood planks on four single picnic tables.
- Repair wooden fences at Sobrante Ridge along the Castro Ranch Road.

6. Roberts Regional Recreation Area

- Utilize Measure CC funds to rehabilitate the Roberts Park ball field.
- Utilize remaining Measure CC funds designated for picnic area rehabilitation to replace old picnic sites.
- Complete the Redwood Bowl Staging Area rehabilitation project including installation of remaining split rail fencing and new plantings.

7. Temescal Regional Recreation Area

- Install two new ADA water fountains, picnic tables, and barbeque pits at Big Rock and Landvale Picnic Areas using Measure CC funds earmarked for picnic site improvements.
- Top dress and over-seed the lawn areas around the new Landvale Picnic Area.

- Install two new ADA park benches in the south tot lot using Measure CC funds earmarked for park improvements.
 - Remove, plane, and reinstall redwood planks on picnic tables located along the east side of the lake.
8. Operations Volunteer Program
- Utilize \$10,000 fund for volunteer materials and staff overtime to support volunteer projects and special events.
 - Purchase additional hand tools for District-wide Volunteer tool cache or for individual parks.
 - Support Annual Volunteer Recognition Dinner.
 - Support at least four Eagle Scout projects throughout the District.

**OPERATIONS DIVISION-
PARK OPERATIONS**

**REGIONAL TRAILS & ALTERNATIVE
WORK PROGRAMS UNIT**

ROLE

The Regional Trails and Work Alternative Program Unit manages three of the District's regional trails systems, four East Contra Costa County parks, and the Sheriff's Work Alternative Programs for Contra Costa and Alameda Counties. The Unit's mission is to provide safe, accessible trails and parks to promote healthy and inclusive outdoor time for our customers. The Regional Trails Unit encompasses a large area that includes the Iron Horse Trail, Contra Costa Canal Trail, Lafayette-Moraga Trail, the Alameda Creek Trail, Delta DeAnza Trail, Big Break Shoreline, Antioch/Oakley Shoreline, and Bay Point Shoreline. The Regional Trail system provides valuable links for recreation and non-vehicular travel throughout the East Bay; the parks allow increased public access to the Delta. The Work Alternative Programs work with established county Sherriff's department work release programs to perform labor-intensive projects throughout the Park District. Staff work includes trail maintenance, vegetation management, and resource protection. The Unit manages partnerships with public agencies, neighbors, and volunteers to provide quality recreational experiences.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 2,133,736	\$ 2,376,798	\$ 2,517,748	\$ 2,514,780	-0.1%
Supplies	120,280	138,143	198,046	189,220	-4.5%
Services	223,453	183,363	279,136	229,030	-18.0%
Equipment	50,634	-	-	-	0.0%
Intra-District Charges	-	6,950	10,363	44,080	325.4%
Total	\$ 2,528,103	\$ 2,705,254	\$ 3,005,293	\$ 2,977,110	-0.9%
PROJECT BUDGET:					
Personnel Services	\$ 1,810	\$ -	\$ -	\$ -	0.0%
Total	\$ 1,810	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 2,529,913	\$ 2,705,254	\$ 3,005,293	\$ 2,977,110	-0.9%
DEPARTMENTS:					
Reg Trails/Alt Work Programs	\$ 2,529,913	\$ 2,705,254	\$ 3,005,293	\$ 2,977,110	-0.9%
Total	\$ 2,529,913	\$ 2,705,254	\$ 3,005,293	\$ 2,977,110	
FUNDING SOURCES:					
101 General Fund	\$ 492,366	\$ 599,435	\$ 642,940	\$ 669,620	4.1%
220 Two County LLD	1,667,480	1,718,185	1,819,210	1,774,220	-2.5%
221 ECCCLLD	368,258	387,634	543,143	533,270	-1.8%
333 Capital	1,810	-	-	-	0.0%
Total	\$ 2,529,913	\$ 2,705,254	\$ 3,005,293	\$ 2,977,110	-0.9%
STAFFING:					
Regular/Permanent	23.10	23.10	23.05	22.80	(0.25)
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	23.10	23.10	23.05	22.80	(0.25)

ONGOING OBJECTIVES

1. Support the development and retention of well-trained, dedicated, and productive employees. Begin working to quantify budget impacts throughout the unit. This data will be useful in future operations and maintenance issues.
2. Work with the Maintenance, Skilled Trades, and Design staffs to identify and evaluate pavement repair and replacement needs as part of the ongoing effort to maintain paved regional trails to the highest possible standard.
3. Provide an accurate method of measuring and analyzing trail use utilizing infrared trail counters and monthly reporting of data. Consider installing several more machines and moving existing ones to other locations.
4. Maintain annual contact with Sherriff's Work Alternative Program staff in Alameda and Contra Costa Counties. Meet biannually with both supervisors to discuss how the program is progressing and to mitigate potential problems and concerns.

2011 OBJECTIVES

1. Facilitate the greening of Big Break Regional Shoreline and develop a business plan for ongoing maintenance and operations.
2. Collaborate with the Design, Interpretive, and Construction Departments in the building of the Delta Science Center at Big Break Regional Shoreline.
3. Participate with Sunset Development Company on the landscaping development project plan for the Iron Horse Trail/Bishop Ranch area.
4. Work with Contra Costa Water District to complete the trail connection between Neroly Road and Ridgeline on the Marsh Creek and Delta de Anza Trails.

TRAIL SPECIFIC OBJECTIVES

1. Alameda County Regional Trails
 - Install 325 feet of double-rail fence at Niles Staging Area.
 - Maintain all Alameda County Trails to District standards.
 - Pour a concrete pad and install a second chemical toilet in Isherwood Staging Area.
2. Central Contra Costa Trails
 - Install a new ADA compliant bench adjacent to the northern portion of the Iron Horse Trail across from the Buchanan Airport.
 - Seal asphalt pavement cracks on the Iron Horse Trail from Monument Boulevard to Willow Pass Road, approximately 1.5 miles.
 - Replace 8 two-rail entry structures on the Iron Horse and Contra Costa Canal Trails.

- Grade and add half an inch of new road base material to the California Hiking and Riding Trail from Rolling Woods to Crystal Ranch Drive,
3. East Contra Costa County Trails
- Install double-rail fence at new Delta de Anza Trail entrance in Oakley.
 - Develop a maintenance schedule and install signs at Big Break for new facilities, including Delta Science Center, restrooms, landscaping, and new trail segment.
 - Plant six trees at Antioch/Oakley Shoreline to provide more shade to the new picnic area.
4. Alameda County Work Alternative Program
- Work with the Contra Costa County Work Alternative Program to build 50 portable picnic tables.
 - Assist Interpretive and Recreation Services Department with special events.
 - Work with the Lifeguard Services to rehabilitate their operating equipment.
5. Contra Costa County Work Alternative Program
- Work with the Alameda County Work Alternative Program to build 50 portable picnic tables.
 - Work with Contra Loma staff on rehabilitation of picnic tables throughout the park.
 - Work with the Regional Trails Department on trail building projects.

**OPERATIONS DIVISION-
PARK OPERATIONS**

SHORELINE UNIT

ROLE

The Shoreline Unit is situated next to the San Francisco Bay which provides a stunning backdrop to the Bay Trail, beaches, marshes, and seventeen parks that comprise our group. The unit encompasses San Francisco Bay, San Pablo Bay, and the Carquinez Straits. Parks within the Shoreline Unit include Alameda Point/Encinal Beach, Brooks Island, Brown's Island, Carquinez Strait, Crockett Hills, Robert W. Crown Memorial State Beach, Eden Landing Bay Trail, Eastshore State Park, Hayward Shoreline, Martin Luther King, Jr. Shoreline, Martinez Shoreline, Miller-Knox, Keller Beach, Oyster Bay, Point Isabel, Point Pinole, San Pablo Bay (Wilson Point, Pinole Shores, Gately property, Bayfront Park, Hercules, Lone Tree Point, Claeys Beach, and Selby), including the District's portions of the San Francisco Bay Trail.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 4,972,574	\$ 5,027,431	\$ 4,975,643	\$ 4,636,260	-6.8%
Supplies	372,029	318,351	332,691	283,880	-14.7%
Services	642,247	525,353	646,118	591,500	-8.5%
Equipment	62,237	-	-	-	0.0%
Intra-District Charges	11,000	16,800	27,267	30,240	10.9%
Total	\$ 6,060,087	\$ 5,887,934	\$ 5,981,719	\$ 5,541,880	-7.4%
PROJECT BUDGET:					
Personnel Services	\$ 16,237	\$ 7,546	\$ -	\$ -	0.0%
Supplies	10,579	286	-	-	0.0%
Services	-	11,981	25,654	38,850	51.4%
Land, Construction	34,127	(334,666)	-	-	0.0%
Total	\$ 60,943	\$ (314,853)	\$ 25,654	\$ 38,850	51.4%
Subtotal Operating/Capit	\$ 6,121,030	\$ 5,573,081	\$ 6,007,373	\$ 5,580,730	-7.1%
UNIT:					
Shoreline	\$ 6,121,030	\$ 5,573,081	\$ 6,007,373	\$ 5,580,730	-7.1%
Total	\$ 6,121,030	\$ 5,573,081	\$ 6,007,373	\$ 5,580,730	-7.1%
FUNDING SOURCES:					
101 General Fund	\$ 5,132,135	\$ 4,866,466	\$ 5,206,760	\$ 4,749,990	-8.8%
220 Two County LLD	664,548	704,981	409,899	418,200	2.0%
226 Measure CC	228,960	281,816	328,665	347,510	5.7%
258 Eastshore State Park	34,443	34,671	36,395	26,180	-28.1%
259 Vasco Corridor	-	-	-	-	0.0%
333 Capital	35,287	(334,968)	-	-	0.0%
336 OTA Projects	25,656	20,115	25,654	38,850	51.4%
Total	\$ 6,121,030	\$ 5,573,081	\$ 6,007,373	\$ 5,580,730	-7.1%
STAFFING:					
Regular/Permanent	49.10	49.10	47.40	43.00	(4.40)
Seasonal/Temporary	3.32	4.28	4.28	1.07	(3.21)
Total	52.42	53.38	51.68	44.07	(7.61)

ONGOING OBJECTIVES

1. Coordinate equipment, materials, and resources to maintain and operate the Shoreline Unit parks and trails safely and efficiently. Work with each Park Supervisor to maintain high standards and increase public accessibility to parks and facilities.
2. In an effort to ensure that park visitors are satisfied, continue to provide outstanding customer service in all aspects of each park's daily operation. Provide the most current information to park visitors through use of information panels, brochures, and employee contacts.
3. Monitor park operating agreements with California State Parks, Department of Fish & Game, Waste Management Incorporated, Eastshore State Park, Hayward Shoreline, Eden Landing Bay Trail, Oyster Bay, and parts of Martin Luther King, Jr. Shoreline.
4. Support staff training in the use of boats for deployment of boom from the OSPR oil spill response trailers at Miller-Knox and Crown Beach.
5. Improve and extend greening and recycling efforts for the Shoreline Unit staff and park visitors.
6. Work effectively with the Stewardship Department on projects involving cultural resources, water quality, wildlife protection, habitat enhancements, and vegetation control projects.

2011 OBJECTIVES

1. Work with Recreation and Outdoor Services to operate and maintain the new Tidewater Aquatic facility at Martin Luther King, Jr. Shoreline.
2. Develop and implement a plan for accurate trail counts on the Bay Trail and other trails in the Shoreline Unit using infrared counters. This will be accomplished with mapping, data collection and monthly reports.
3. Collaborate with Design Department on the Atlas Bridge construction and development plans at Point Pinole.
4. Work with Maintenance and Skilled Trades to implement the new liquid petroleum gas vehicles and fueling station at Point Pinole.

PARK SPECIFIC OBJECTIVES

1. Robert W. Crown Memorial State Beach
 - Replace four deteriorated beach access chutes with Mobi-Mat utilizing available funding. Pursue funding for a larger scale replacement of the remaining thirty access chutes along the beach on Shoreline Drive.
 - Work with Design Department on the first phase of scheduled sand replenishment project for Alameda Beach.
 - Replace individual deteriorated BBQ braziers in picnic sites throughout the park.

- Purchase a canopy to protect the park boat.
2. Hayward Shoreline
- Implement a Waste Reduction plan for the recycling of cardboard, paper, and mixed recyclables using 1 cubic yard bins. Tracked improvements through the monthly Waste Diversion Reports.
 - Work with the Stewardship Department to develop an Avian Disease Control Plan for Hayward Marsh. Explore alternative disposal methods to reduce costs.
3. Martin Luther King, Jr. Shoreline, Oyster Bay
- Renovate the Blue Heron picnic site at Martin Luther King, Jr. Shoreline by replacing damaged table tops and benches, and making it ADA compliant.
 - Renovate the Doolittle Drive and Arrowhead Marsh irrigation system by replacing damaged sprinkler heads with more cost effective, gear driven sprinkler heads.
 - Install a four-pane information panel and additional signage at the Tidewater Aquatic Center.
 - Install six “15 Miles per Hour” speed limit signs along the Bay Trail perimeter from the **Bill Lockyer** Bay Trail Bridge to the Neptune Drive entrance at Oyster Bay Regional Shoreline.
 - Prepare a maintenance plan for the 3 acre lawn that will be installed at Oyster Bay Regional Shoreline.
4. Martinez Shoreline, Carquinez Shoreline, Bay Point, Crockett Hills, Waterbird, Brown’s Island
- Replace the rotary impact sprinklers on the Eckley turf with a more efficient gear driven model.
 - Implement the District’s improvements at Crockett Hills necessary to implement the operating agreement with the Berkeley Hang Gliding Club. These improvements include installing a portable chemical toilet on site, establishing a mowed parking area within Big Valley for two vehicles, ordering and installing informational signs about hang gliding in the area on the Kestrel Loop Trail and Big Valley Trail, and working with the Berkeley Hang Gliding Club to establish emergency response procedures.
 - Renovate and begin using the old Schuman Ranch water tank that is located in Carquinez Shoreline as a stock and wildlife water source.
5. Miller-Knox, Point Isabel, Eastshore State Park, Brooks Island
- Replace two drinking fountains with ADA accessible fountains at Miller-Knox.
 - Install split rail fences along the hillside trails at Miller-Knox, to prevent bootleg trails.

- Replace unserviceable sections of wire fence between Point Isabel and the Bulk Mail Center and along the Hoffman Trail.
 - Install a lattice fence around the soil mound on the Rydin Road side of the Point Isabel, to keep dogs out and new plants undisturbed.
 - Maintain clear and accessible pedestrian and fire trails at the Berkeley Meadow, the North Basin Strip, and the fence line and fire road at the Albany Plateau in Eastshore State Park.
 - Enhance the Brooks Island boat dock by installing better bumpers and improving the ramp.
6. Point Pinole Regional Shoreline, San Pablo Bay, Wildcat Creek Trail
- Convert all fuel and firebreak disking to mowing at San Pablo Bay Parks.
 - Continue implementation of integrated pest management prescriptions for targeted species (poison oak, pepper weed, fennel) and use Measure CC funds to continue tree thinning projects at Point Pinole.
 - Install a wireless solar-powered call box at the pier to replace the old pay phone unit at Point Pinole.

INTERPRETIVE & RECREATION SERVICES DEPARTMENT

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 7,352,883	\$ 7,736,703	\$ 8,027,817	\$ 8,528,390	6.2%
Supplies	496,509	371,070	511,014	495,610	-3.0%
Services	1,279,188	1,412,231	1,058,513	1,064,800	0.6%
Equipment	32,012	-	-	-	0.0%
Intra-District Charges	13,600	3,733	3,733	6,550	75.5%
Total	\$ 9,174,191	\$ 9,523,737	\$ 9,601,077	\$ 10,095,350	5.1%
PROJECT BUDGET:					
Personnel Services	\$ 1,609	\$ 8,871	\$ -	\$ -	0.0%
Supplies	4,956	20,621	-	-	0.0%
Services	26,655	58,918	-	-	0.0%
Land, Construction	74,236	117,214	-	-	0.0%
Total	\$ 107,457	\$ 205,623	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 9,281,648	\$ 9,729,360	\$ 9,601,077	\$ 10,095,350	5.1%
UNITS:					
Administration	\$ 747,570	\$ 763,397	\$ 359,244	\$ 432,310	20.3%
Interpretive Services	6,200,460	6,424,114	6,555,142	6,642,020	1.3%
Recreation Services	2,333,618	2,541,850	2,686,691	3,021,020	12.4%
Total	\$ 9,281,648	\$ 9,729,360	\$ 9,601,077	\$ 10,095,350	5.1%
FUNDING SOURCES:					
101 General Fund	\$ 8,921,390	\$ 9,256,570	\$ 9,473,833	\$ 9,996,140	5.5%
220 Two County LLD	130,238	136,856	-	-	0.0%
226 Measure CC	122,564	130,311	127,244	99,210	-22.0%
333 Capital	75,661	126,085	-	-	0.0%
336 OTA Projects	31,796	79,539	-	-	0.0%
Total	\$ 9,281,648	\$ 9,729,360	\$ 9,601,077	\$ 10,095,350	5.1%
STAFFING:					
Regular/Permanent	67.750	70.750	72.750	70.000	(2.75)
Seasonal/Temporary	16.163	16.163	15.663	14.663	(1.00)
Total	83.913	86.913	88.413	84.663	(3.75)

OPERATIONS DIVISION- INTERPRETIVE & RECREATION SERVICES

ADMINISTRATION

ROLE

The Interpretive and Recreation Services Department provides educational and recreational programs and services to the residents of Alameda and Contra Costa Counties. The mission of the department is to reach the broadest possible audience with naturalist and recreation services.

SERVICE DESCRIPTION

The department seeks to produce outstanding environmental education programs and outdoor activities through direct services; it is also responsible for self-guided learning experiences through interpretive publications, wayside panels, and visitor center exhibits. Staff provides support for the District's mission of educating the public about natural and cultural resources, ecological dependence, environmental responsibility, and healthy recreational uses of parklands. The department continues to develop programs to increase public awareness of the East Bay Regional Park District per the 1997 Master Plan.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 218,946	\$ 287,392	\$ 281,657	\$ 354,700	25.9%
Supplies	11,931	2,173	5,785	15,790	172.9%
Services	443,537	407,224	71,802	61,820	-13.9%
Total	\$ 674,414	\$ 696,789	\$ 359,244	\$ 432,310	20.3%
PROJECT BUDGET:					
Land, Construction	\$ 73,156	\$ 66,607.7	\$ -	\$ -	0.0%
Total	\$ 73,156	\$ 66,608	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 747,570	\$ 763,397	\$ 359,244	\$ 432,310	20.3%
UNIT:					
Administration	\$ 747,570	\$ 763,397	\$ 359,244	\$ 432,310	20.3%
Total	\$ 747,570	\$ 763,397	\$ 359,244	\$ 432,310	
FUNDING SOURCES:					
101 General Fund	\$ 558,983	\$ 575,913	\$ 359,244	\$ 432,310	20.3%
220 Two County LLD	115,431	120,876	-	-	0.0%
333 Capital	73,156	66,608	-	-	0.0%
Total	\$ 747,570	\$ 763,397	\$ 359,244	\$ 432,310	20.3%
STAFFING:					
Regular/Permanent	1.75	1.75	1.75	2.00	14.3%
Seasonal/Temporary	0.00	0.00	0.00	0.00	0.0%
Total	1.75	1.75	1.75	2.00	14.3%

KEY OBJECTIVES

1. Provide a variety of interpretive and recreation programs for the public. Establish new programs that are developed and executed collaboratively. Emphasize collaboration with other District departments; including the Public Safety based Aquatics Unit, Public Affairs, Stewardship, and Design.

**OPERATIONS DIVISION-
INTERPRETIVE & RECREATION SERVICES**

ADMINISTRATION

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Strategic Planning	Interpretive Services Unit strategic plan.	Integrated Recreation, Exhibit Design and Interpretive Services Department Strategic Plan.
Program Evaluation	Trained staff in assessment and evaluation techniques.	Implement assessment and evaluation instruments on select school and public programs and special events.
Citizen-based student science monitoring and technology	Planned and implemented a pilot bay ecology project with KQED public television and the Encyclopedia of Life (Harvard University) with a formal science student education evaluation.	Design and implement phase two integrating academic scientific field research with citizen-monitoring process.

- 2. Increase collaborative partnerships with community organizations to achieve outreach goals by providing outdoor recreation and environmental education experiences for underserved populations.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Community-based Organization Outreach	Over 20 outreach efforts and activities were cultivated and implemented with various youth and adult partner organizations.	Transition from introductory activity based emphasis to multi-year youth program phase with select partners.
Park Accessibility	Participate in regional accessibility barrier study of high school age youth.	Utilize data and recommendations to develop regional park access project for high school age youth.
Service Learning and Youth Employment	Implemented various projects in different parks.	Establish a service learning pilot program.

Exhibit Design

ONGOING OBJECTIVES

1. Design new outdoor interpretive panels, indoor exhibits, and publications to address specific District needs.
2. Make site visits to evaluate and update the information and condition of all existing outdoor panels and visitor center exhibits. Develop work plans for panels and exhibits with regular status reports to park staff.
3. Research educational, design and program opportunities incorporating new technologies and communications standards (QUEST).

2011 OBJECTIVES

1. In collaboration with the EEC staff, complete the exhibit design and begin fabrication of the "Water Process Room" at the Tilden Nature Area Visitor Center. Finish the installation of the new lighting system for the EEC exhibit halls and rotunda, and complete the mural and exhibit renovations in the Wildcat Canyon hall.
2. Complete the Delta de Anza Trail and Delta Discovery wayside exhibits.
3. Complete the renovation of the Coyote Hills diorama interpretive panels.
4. Assist with interior interpretive panel development for Delta Science Center and exterior Delta Discovery Experience.

**OPERATIONS DIVISION-
INTERPRETIVE & RECREATION SERVICES**

INTERPRETIVE SERVICES UNIT

ROLE

The Interpretive Services Unit builds personal relationships between the public and their cultural and natural resources, striving to foster a greater understanding and stewardship among all residents of the East Bay. Interpretive Services operates Ardenwood Historic Farm Regional Preserve and Tilden Nature Area as well as visitor centers at Black Diamond Regional Preserve, Crab Cove Marine Reserve, Coyote Hills Regional Park, and Sunol Regional Wilderness. Interpretive staff assigned to five of the visitor centers are also responsible for geographic sectors of the Park District in which they provide interpretive services for all sixty-five parks, conduct environmental education programs, coordinate special events, and maintain active docent programs. The Unit conducts oral and video histories and manages a region-wide mobile education program, creating a wide array of educational and inspirational opportunities for park visitors, school children and the community.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 5,319,198	\$ 5,483,110	\$ 5,671,513	\$ 5,780,760	1.9%
Supplies	375,429	287,303	356,769	346,100	-3.0%
Services	454,067	577,319	523,127	508,610	-2.8%
Equipment	32,012	-	-	-	0.0%
Intra-District Charges	13,600	3,733	3,733	6,550	75.5%
Total	\$ 6,194,306	\$ 6,351,466	\$ 6,555,142	\$ 6,642,020	1.3%
PROJECT BUDGET:					
Personnel Services	\$ 558	\$ 8,871	\$ -	\$ -	0.0%
Supplies	16	12,117	-	-	0.0%
Services	4,500	1,054	-	-	0.0%
Land, Construction	1,080	50,606	-	-	0.0%
Total	\$ 6,154	\$ 72,648	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 6,200,460	\$ 6,424,114	\$ 6,555,142	\$ 6,642,020	1.3%
DEPARTMENTS:					
Interpretive Services	\$ 6,200,460	\$ 6,424,114	\$ 6,555,142	\$ 6,642,020	1.3%
Total	\$ 6,200,460	\$ 6,424,114	\$ 6,555,142	\$ 6,642,020	1.3%
FUNDING SOURCES:					
101 General Fund	\$ 6,056,935	\$ 6,205,175	\$ 6,427,898	\$ 6,542,810	1.8%
220 Two County LLD	14,807	15,980	-	-	0.0%
226 Measure CC	122,564	130,311	127,244	99,210	-22.0%
333 Capital	1,453	59,477	-	-	0.0%
336 OTA Projects	4,701	13,171	-	-	0.0%
Total	\$ 6,200,460	\$ 6,424,114	\$ 6,555,142	\$ 6,642,020	1.3%
STAFFING:					
Regular/Permanent	49.500	50.500	51.500	48.000	(3.50)
Seasonal/Temporary	11.413	11.913	11.413	10.163	(1.25)
Total	60.913	62.413	62.913	58.163	(4.75)

INTERPRETIVE & RECREATION SERVICES

ONGOING OBJECTIVES

1. Collect feedback from participants and incorporate new industry standards to maintain a rating of “highly satisfied” for all interpretive programs delivered to individuals, families, school groups, teachers and community organizations.
2. Coordinate special events to complement the mission of the District; evaluate special events to meet recreational trends, participation rates and customer satisfaction.
3. Serve as a leader in science education by offering an Educators Academy to support professional development for teachers.
4. Develop a planning framework for creating interpretive panels for parks and trails; collaborate with Exhibit Design and Stewardship.

2011 OBJECTIVES

1. Enhance the District Docent program to increase the current number of docents, enrich visitor experience, and connect residents to new park experiences.
2. Examine Visitor Center retail operations by evaluating merchandise sales and product history, inventory and asset policies, and industry trends; provide recommendations for future retail programs.
3. Evaluate cost recovery policies and procedures for interpretive programs and special events.
4. Launch a public program for delivering interpretive services utilizing the Mobile Fish Exhibit and Mobile Visitor Center; collaborate with other departments and agencies, complete the education curriculum for school programs and classroom involvement and a mobile educational exhibit interpretive plan.
5. Collaborate with Camp Arroyo education staff to update environmental education curriculum and enhance educational opportunities and staff training; evaluate programs and services offered in collaboration with Chabot Space and Science Center.

INTERPRETIVE VISITOR CENTER’S SPECIFIC OBJECTIVES

1. Ardenwood Historic Farm Regional Preserve
 - Strengthen Ardenwood’s educational program by increasing and improving docent involvement, partnerships and outreach to underserved communities to enable interpretive programs to remain at past capacity levels.
 - Strengthen Ardenwood’s role as a center of community celebrations by presenting six special events including those done in collaboration with park partners, other District departments and outside organizations.
 - Coordinate the dedication and opening of the Train Station Visitor Center in cooperation with Public Affairs and other District departments during the first quarter of 2011.

2. Northwest Interpretive Sector/Tilden Nature Area

- Manage and deliver interpretive services for the 64th year of Tilden Junior Rangers, which seeks to foster youth leadership and environmental stewardship. Expand outreach, recruitment, and fund-raising for the program.
- Explore the feasibility of developing long-term partnerships to sustain and expand the “Teen Eco-Action Week” service learning program; continue to seek sources of grant funding for the program.
- Develop an assessment tool to evaluate the impact and effectiveness of school-group interpretive programming at Tilden Nature Area.

3. Northeast Interpretive Sector/Black Diamond Mines Visitor Center

- Plan and implement the Mount Diablo Coal Field Descendant’s biannual picnic at Black Diamond on Saturday, May 7, 2011.
- Increase volunteer/docent service by 25% over 2010 hourly totals by continuing to integrate docents into interpretive programming with naturalist staff.
- Collaborate with Recreation Services staff to provide two interpretive kayak pilot programs at Big Break Regional Shoreline.

4. Central Interpretive Sector/Crab Cove Visitor Center

- Realign the Central Interpretive sector to focus on core services with staff and service level modifications associated with Port of Oakland funding changes at Middle Harbor, funding decreases to base budget, and addition of service areas and collaborative opportunities at Tidewater/MLK Jr. Shoreline, ridge and other shoreline parks.
- Continue implementing plans to create a Bay-friendly demonstration garden. The garden is restoring pride, native insects, and beauty to the exterior of the visitor center.
- Explore opportunities to include media and technology connections between visitors and interpretive and environmental education.

5. Southwest Interpretive Sector/Coyote Hills Visitor Center

- Plan and implement at least one multi-day camp with minimum enrollment of 80% and overall parental/guardian response of "highly satisfied" to provide families quality care and engagement of their children in nature, during a school break period.
- Design, plant, and sign an approximately 10' x 10' raised bed "Native Plant Use" Garden near visitor center entrance to enhance visitors and students understanding of Ohlone's use of native plants and connect through text, to current school/urban/nectar gardens we and many species use daily.
- Redesign four school programs to: a) accommodate larger class sizes without compromising interpretive quality as measured by teacher and naturalist evaluations; b) provide an increase in the amount of time students are outdoors; and c) increase the number of field-trip requests we can fill by 5%.

6. Southeast Interpretive Sector/Sunol Visitor Center

- Collaborate with southeast sector supervisors, MVC supervisor and supervising naturalists, teachers and other stakeholders to develop a plan offering core services at other locations within the southeast sector during the time when the park may be closed due to SFPUC construction projects. Explore new opportunities such as partnerships and technologies as possible ways to reach audiences.
- Develop a plan to move naturalist services, docent and school programs, visitor center stock and interpretive inventory from Sunol Regional Park to another location during the three years of Calaveras Dam Replacement Project construction and other Calaveras Road projects by the SFPUC.
- Identify existing docent projects and create a working timetable for docents and staff to follow during the SFPUC construction.

7. Mobile Education Programs: Mobile Fish Exhibit

- Collaborate with already-established District volunteer programs to develop and assess volunteer support for the MFE that includes training on basic aquatic ecology and District fishing opportunities.
- Establish a year-round scheduling and application process for MFE launches maximizing effective outreach to underserved, under-resourced communities and elementary schools.
- Collaborate with Exhibit Design staff to develop a plan for the design and fabrication of faux natural structures and facades to enhance the natural appearance of the MFE and minimize animal stress during exhibits.

8. Mobile Education Programs: Mobile Visitor Center

- Establish and train a team of naturalist staff representing each visitor center to provide regular weekend MVC services District-wide on a monthly rotating schedule promoted via the RIN and in the targeted parks.
- Establish a system to regularly incorporate live animals and taxidermy specimens into MVC programs which includes proper care and maintenance.
- Utilize the MVC to provide program support to maintain or enhance service levels throughout the Interpretive Sectors.

**OPERATIONS DIVISION-
INTERPRETIVE & RECREATION SERVICES**

RECREATION SERVICES UNIT

ROLE

The Recreation Services Unit provides recreational services to the public through programs, classes, and support activities. The role of the unit is to promote, produce, and facilitate recreational activities for park visitors that are compatible with the mission of the District. The unit coordinates more than 15 special events each year, serving special populations as well as the general public, and provides a wide variety of recreation programs, including skills classes, adventure trips, and day camp programs. The unit also manages rental facilities, which include the Brazilian Room, Fern Cottage, Martin Luther King Jr. Shoreline Center, Temescal Beach House and Camp Arroyo. In addition, the unit manages the District's campground reservations and program registration system, our District-wide volunteer program, and our subsidized bus transportation program for groups serving seniors, individuals with disabilities, and low income families.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 1,814,739	\$ 1,966,201	\$ 2,074,647	\$ 2,392,930	15.3%
Supplies	109,150	81,593	148,460	133,720	-9.9%
Services	381,584	427,688	463,584	494,370	6.6%
Total	\$ 2,305,472	\$ 2,475,482	\$ 2,686,691	\$ 3,021,020	12.4%
PROJECT BUDGET:					
Personnel Services	\$ 1,051	\$ -	\$ -	\$ -	0.0%
Supplies	4,940	8,504	-	-	0.0%
Services	22,155	57,864	-	-	0.0%
Total	\$ 28,146	\$ 66,368	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 2,333,618	\$ 2,541,850	\$ 2,686,691	\$ 3,021,020	12.4%
DEPARTMENTS:					
Recreation Services	\$ 2,333,618	\$ 2,541,850	\$ 2,686,691	\$ 3,021,020	12.4%
Total	\$ 2,333,618	\$ 2,541,850	\$ 2,686,691	\$ 3,021,020	
FUNDING SOURCES:					
101 General Fund	\$ 2,305,472	\$ 2,475,482	\$ 2,686,691	\$ 3,021,020	12.4%
333 Capital	1,051	-	-	-	0.0%
336 OTA Projects	27,095	66,368	-	-	0.0%
Total	\$ 2,333,618	\$ 2,541,850	\$ 2,686,691	\$ 3,021,020	12.4%
STAFFING:					
Regular/Permanent	16.50	18.50	19.50	20.00	0.50
Seasonal/Temporary	4.75	4.25	4.25	4.50	0.25
Total	21.25	22.75	23.75	24.50	0.75

ONGOING OBJECTIVES

1. Provide a wide range of outdoor recreation programs serving the needs of special populations and low-income residents as well as a variety of revenue generating programs and market-oriented recreation.
2. Collaborate with interpretive and aquatic staff to develop and implement new programs in support of the District's mission.

**OPERATIONS DIVISION-
INTERPRETIVE & RECREATION SERVICES**

RECREATION SERVICES UNIT

3. Coordinate with outside agencies and private partners to offer additional outdoor recreation opportunities and joint programs in Regional Parks.
4. Provide a high level (95% satisfaction) of customer service for camping, picnic, special event and facility reservations and program registration through the District's online registration system and reservations staff.
5. Evaluate, coordinate and support expansion of volunteer opportunities throughout the District. Coordinate signature volunteer events such as the Annual Volunteer Recognition Dinner, Coastal Cleanup Day and Earth Day.
6. Ensure high quality bus transportation for qualifying school groups, seniors, at-risk youth, and disabled populations. Provide Fishing Derbies for disabled, underserved, and senior populations.
7. Coordinate, support, and evaluate District-wide special events such as the Senior Picnic and music festivals.

2011 OBJECTIVES

1. Develop a management plan and initiate collaborative Recreation and Interpretive Services Unit programs at the Tidewater Aquatic Center. Cultivate community-based partnerships to engage underserved populations within the defined Tidewater service area.
2. Provide day camp opportunities to more than 500 participants through the District's Park'n It Summer Day Camp and piloted Recreation and Aquatics Summer Day Camp program.
3. Develop an annual training program for all District CLASS users on data security standards, as is required by Purchase Card Industry (PCI) regulations.
4. Transfer tracking of Parks Express bus trips from an Access database to the District's CLASS database in order to streamline and centralize software systems.
5. Finalize the revision of the 1993 Special Events Policy and establish General Manager Guidelines for Special Events.
6. Implement newly increased qualifying guidelines for Parks Express bus transportation programs.
7. Develop a facilities use and improvement plan for the Reservable Facilities Unit in collaboration with the Maintenance and Skilled Trades Department.
8. Develop a five-year management plan to improve the operations of the District's Volunteer program based upon the Recreation Services Unit Strategic Plan.

MAINTENANCE & SKILLED TRADES DEPARTMENT

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 7,207,330	\$ 7,307,790	\$ 7,917,845	\$ 8,193,730	3.5%
Supplies	2,338,553	2,568,368	2,573,800	2,470,620	-4.0%
Services	1,185,129	1,117,102	1,335,072	1,358,250	1.7%
Equipment	1,454,685	1,075,201	1,317,000	225,000	-82.9%
Intra-District Charges	527,900	161,268	163,834	132,290	-19.3%
Total	\$ 12,713,597	\$ 12,229,729	\$ 13,307,551	\$ 12,379,890	-7.0%
PROJECT BUDGET:					
Personnel Services	\$ 196,101	\$ 390,949	\$ 221,616	\$ 225,530	1.8%
Supplies	116,768	199,326	-	-	0.0%
Services	143,194	1,029,875	162,787	-	-100.0%
Land, Construction	2,402,065	143,946	-	-	0.0%
Total	\$ 2,858,127	\$ 1,764,097	\$ 384,403	\$ 225,530	-41.3%
Subtotal Operating/Capital	\$ 15,571,724	\$ 13,993,826	\$ 13,691,954	\$ 12,605,420	-7.9%
UNITS:					
Administration	\$ 2,344,081	\$ 1,107,420	\$ 1,166,723	\$ 1,194,590	2.4%
Fleet Management	9,231,874	8,775,058	8,415,497	4,482,730	-46.7%
Public Works	3,995,768	4,111,347	4,109,734	6,928,100	68.6%
Total	\$ 15,571,724	\$ 13,993,826	\$ 13,691,954	\$ 12,605,420	-7.9%
FUNDING SOURCES:					
101 General Fund	\$ 12,106,160	\$ 11,739,819	\$ 11,708,963	\$ 11,827,820	1.0%
220 Two County LLD	598,019	443,682	505,380	514,950	1.9%
221 ECCC LLD	9,419	3,221	45,244	-	-100.0%
226 Measure CC	-	43,007	35,964	37,120	3.2%
333 Capital	2,519,876	225,093	8,364	9,390	12.3%
336 OTA Projects	338,250	1,539,004	376,039	216,140	-42.5%
554 Equip Replacement	-	-	1,012,000	-	-100.0%
Total	\$ 15,571,724	\$ 13,993,826	\$ 13,691,954	\$ 12,605,420	-7.9%
STAFFING:					
Regular/Permanent	69.930	70.230	70.370	68.900	(1.47)
Seasonal/Temporary	0.000	1.000	1.000	0.000	(1.00)
Total	69.930	71.230	71.370	68.900	(2.47)

OPERATIONS DIVISION- MAINTENANCE & SKILLED TRADES

ADMINISTRATION

ROLE

The Maintenance and Skilled Trades Department maintains and make upgrades to the District's roads, trails, equipment, buildings and utilities year round in support of the District's mission to provide suitable and safe facilities for both the public and District employees. In support of that mission, the Department is guided by and adheres to building and health codes, environmental regulations and District policy.

Within the MAST Department, the Maintenance Administration Unit provides management and direction for policies and practices relating to maintenance, contracting and encroachments. The unit administers and prioritizes work requests; maintains a database of completed work to provide task and cost analyses for each job; maintains a database of District's structures for condition assessment and maintenance planning; ensures open and inclusive public processes by issuing encroachment permits to park neighbors, private entities and public agencies; contracts out major maintenance work; and provides professional maintenance and construction advice to District staff.

SERVICE DESCRIPTION

The Department is decentralized and operates out of the District main office and the North and South County Corporation Yards. It is divided into three units: Maintenance Administration, Fleet Management, and Public Works and is staffed by 72 predominately journey-level regular employees.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 701,268	\$ 724,857	\$ 610,856	\$ 667,630	9.3%
Supplies	14,500	84,533	59,388	59,420	0.1%
Services	320,907	299,533	488,115	458,150	-6.1%
Equipment	14,208	44,908	-	-	0.0%
Total	\$ 1,050,883	\$ 1,153,830	\$ 1,158,359	\$ 1,185,200	2.3%
PROJECT BUDGET:					
Personnel Services	\$ 33,151	\$ 2,013	\$ 8,364	\$ 9,390	12.3%
Supplies	111,663	4,551	-	-	0.0%
Services	1,263	373,200	-	-	0.0%
Land, Construction	1,147,122	(426,174)	-	-	0.0%
Total	\$ 1,293,199	\$ (46,410)	\$ 8,364	\$ 9,390	12.3%
Subtotal Operating/Capital	\$ 2,344,081	\$ 1,107,420	\$ 1,166,723	\$ 1,194,590	2.4%
UNIT:					
Administration	\$ 2,344,081	\$ 1,107,420	\$ 1,166,723	\$ 1,194,590	2.4%
Total	\$ 2,344,081	\$ 1,107,420	\$ 1,166,723	\$ 1,194,590	
FUNDING SOURCES:					
101 General Fund	\$ 1,050,883	\$ 1,153,830	\$ 1,158,359	\$ 1,185,200	2.3%
333 Capital	1,180,272	(424,161)	8,364	9,390	12.3%
336 OTA Projects	112,926	377,751	-	-	0.0%
Total	\$ 2,344,081	\$ 1,107,420	\$ 1,166,723	\$ 1,194,590	2.4%
STAFFING:					
Regular/Permanent	5.00	5.00	5.00	5.00	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	5.00	5.00	5.00	5.00	-

KEY OBJECTIVES

- 1. Advocate sustainability in overall District operations by promoting waste reduction, green building techniques, and the use of more efficient, alternative fueled vehicles.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Reduce the amount of materials produced by Park District projects and activities entering landfills	<p>Purchased and installed construction waste trailers for both corporation yards.</p> <p>Recycled 49,080 pounds of scrap metal and 1,057,809 pounds of construction waste from the North and South County corporation yards as of December 31, 2010.</p> <p>Installed 117 new recycling bins at various park locations – 28 of those at Del Valle.</p>	<p>Assist field staff in implementing recycling programs at park offices and service yards.</p> <p>Install 20 additional recycling bins in various park locations and assist staff with setting up collection services.</p>
Provide staff with training on new technologies in green construction.	<p>20 staff members attended the Pacific Coast Builders Conference in June 2010.</p> <p>Replaced 830 feet of decayed redwood boardwalk at the Tilden Nature Area with composite recycled material.</p>	<p>Increase staff involvement in PCBC June 2011, focusing on Green Pavilion.</p> <p>Seek training for staff through Green Building Program at StopWaste.Org.</p>
Increase fuel efficiency of fleet.	<p>Downsized 2 vehicles off 2010 replacement list.</p> <p>Purchased two LPG vehicles for Pt. Pinole through cooperative funding from BAAQD.</p>	<p>Downsize 2 replacement vehicles from 2011 replacement list.</p> <p>Purchase one LPG van for Pt. Pinole.</p> <p>Generate fuel usage reports utilizing Square Rigger program.</p>
Comply with applicable codes that regulate air quality standards.	<p>Retro-fitted 2 existing trucks with diesel engine particulate filters.</p>	<p>Comply with Off-Road Diesel Engine Rule, CARB. Update data base of 110 existing units affected by CARB rules to reduce number of retrofits needed by 2013.</p> <p>Complete smog testing required by BAR by December 31, 2011.</p>

**OPERATIONS DIVISION-
MAINTENANCE & SKILLED TRADES**

ADMINISTRATION

2. Manage encroachment permit process for access to District properties by neighbors, contractors and other public entities.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Ensure that approved encroachments are accomplished in accordance with District procedures	Assisted applicants for permits for entry onto District property for construction projects. Sent 81 total application packages in 2010; 48 permits were issued, 12 cancelled and 21 still pending or are in progress and being carried over into 2011.	Respond to applicants within 3 days of initial contact with District representative.

3. Review all requests from District staff for repairs or replacement of structures, infrastructure and equipment.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Review requests and prioritize work on a District-wide basis focusing on public service and employee safety.	Completed 779 Work Requests by December 31, 2010.	Complete 25% of outstanding Work Requests within 2 months of submittal. Establish customer service survey form to follow up on completed projects.
Manage all work orders with the CartêGraph WorkDirector system for structures and infrastructure and the SquareRigger system for equipment repairs.	Installed WorkDirector system on Maintenance staff computers; trained staff in operation of same. Inputted data for 550 vehicles and equipment to the Square Rigger system from paper based repair sheets.	Complete implementation of on-line submittal of work order system.

**OPERATIONS DIVISION-
MAINTENANCE & SKILLED TRADES**

ADMINISTRATION

4. Manage the Major Maintenance Program to plan and provide for strategic and significant repairs to District structures and infrastructure.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Produce annual MM list by January of each year utilizing Master Projects list and requests from field staff.	44 projects were identified in January 2010 and placed on Major Maintenance List. 52% of projects were under contract by June 2010; 66% of the 44 projects were under contract or completed by December 31, 2010. 14 of the original projects (34%) had to be placed on a carry-over list for 2011; the need to carry over projects can be attributed to a year long vacancy in the Maintenance Administrative staff.	Complete or be under contract for 50% of MM projects by June and 85% by October.
Produce monthly update of project list and discuss progress at Capital Projects and Operations staff meetings.	List was updated and placed on S drive for Capital Projects Group review and on P drive for Operations staff review.	Add informational column with target dates for milestones on specific projects.

5. Improve the condition of the District's network of paved trails, roads and parking lots and increase overall District-wide Pavement Condition Index.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Update condition index of District paving.	Each specific paving project had PCI updated upon completion.	Conduct biennial condition survey of pavement network per Metropolitan Transportation Authority guidelines.
Administer the Pavement Maintenance and Preservation Program (PMPP)	Completed 21 pavement preservation contracts as of December 31, 2010.	Seek return of funding to pre-2010 levels, including reinstatement of Administrative Analyst position.

**OPERATIONS DIVISION-
MAINTENANCE & SKILLED TRADES**

ADMINISTRATION

6. Remove barriers to critical programs, activities and services as identified by the District's ADA 20-year Transition Plan.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Implement Transition Plan using funds budgeted to Maintenance Department.	Upgraded facilities at Anthony Chabot, Temescal, Ardenwood, Coyote Hills, Contra Loma, Tilden Merry-Go-Round, Quarry Lakes, Crab Cove and Cull Canyon.	Complete 5 major "A" priority projects as identified in Parkview.

**OPERATIONS DIVISION-
MAINTENANCE & SKILLED TRADES**

FLEET MANAGEMENT UNIT

ROLE

Fleet Management Unit has District-wide responsibilities and duties. The services provided by Fleet Management are an integral part of the District's core mission to manage and maintain a high quality, diverse system of interconnected parklands. It assists other departments by providing the full range of fleet services, including purchasing and compliance with laws and rules which regulate the automotive industry and repair facilities.

The seventeen-member Fleet Management staff includes the Fleet Manager, Service Managers, Mechanics, and Senior Office Specialist. Together they manage and service a fleet of vehicles, landscaping equipment, trailers, heavy equipment, police vehicles, and fire apparatus. The District's fleet is nearly 550 units comprised of vehicles, landscaping equipment, trailers, heavy equipment, police vehicles, boats, and fire apparatus.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 3,876,350	\$ 3,894,546	\$ 4,136,981	\$ 2,155,240	-47.9%
Supplies	1,833,202	2,076,430	2,123,791	1,726,330	-18.7%
Services	441,405	469,610	541,104	372,160	-31.2%
Equipment	1,330,403	1,007,533	1,317,000	225,000	-82.9%
Intra-District Charges	519,300	155,268	133,834	4,000	-97.0%
Total	\$ 8,000,660	\$ 7,603,387	\$ 8,252,710	\$ 4,482,730	-45.7%
PROJECT BUDGET:					
Personnel Services	\$ 59,568	\$ 67,381	\$ -	\$ -	0.0%
Supplies	3,934	125,462	-	-	0.0%
Services	89,238	568,779	162,787	-	-100.0%
Land, Construction	1,078,475	410,049	-	-	0.0%
Total	\$ 1,231,214	\$ 1,171,671	\$ 162,787	\$ -	-100.0%
Subtotal Operating/Capital	\$ 9,231,874	\$ 8,775,058	\$ 8,415,497	\$ 4,482,730	-46.7%
DEPARTMENTS:					
Fleet Management	\$ 9,231,874	\$ 8,775,058	\$ 8,415,497	\$ 4,482,730	-46.7%
Total	\$ 9,231,874	\$ 8,775,058	\$ 8,415,497	\$ 4,482,730	
FUNDING SOURCES:					
101 General Fund	\$ 7,399,205	\$ 7,115,941	\$ 6,702,102	\$ 4,482,730	-33.1%
220 Two County LLD	592,516	441,537	505,380	-	-100.0%
221 ECCC LLD	8,939	2,902	24,308	-	-100.0%
226 Measure CC	-	43,007	8,920	-	-100.0%
333 Capital	1,122,343	435,045	-	-	0.0%
336 OTA Projects	108,871	736,626	162,787	-	-100.0%
554 Equip Replacement	-	-	1,012,000	-	-100.0%
Total	\$ 9,231,874	\$ 8,775,058	\$ 8,415,497	\$ 4,482,730	-46.7%
STAFFING:					
Regular/Permanent	36.04	36.21	36.55	17.00	(19.55)
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	36.04	36.21	36.55	17.00	(19.55)

Fleet Management provides an array of services to parks, departments, and staff. These services include, but are not limited to:

- Vehicle and equipment acquisition
- Registration and licensing
- Maintenance and repairs
- Eleven fueling stations and administration of fuel credit cards
- Regulatory compliance – CARB, BAAQMD, BAR, RWQCB, DMV, County Environment Health Departments, and CHP
- Administer the disposal of surplus assets through public auction

ONGOING OBJECTIVES

1. Coordinate staff, equipment, and resources to maintain the District's equipment fleet. Replace vehicles and equipment on a planned basis making a determined effort to purchase more fuel-efficient and lower emission engines.
2. Comply with all applicable codes, laws and agreements that regulate the activities of the Unit. Submit annual reports to the Regional Water Quality Control Board, the Bureau of Automotive Repair, and County Environmental Health Departments/Hazardous Materials Division.
3. Conduct the legally mandated Hazardous Materials Business Plan employee training at the Tilden Corporation Yard.
4. Practice good customer service to District staff and the public. Request feedback from customers and respond appropriately to comments and concerns.

2011 OBJECTIVES

1. Comply with the Public Fleet Rule diesel engine regulations by the compliance deadline December 31, 2011. Several existing trucks will be retro-fitted with diesel engine particulate filters.
2. Using the Major Equipment Replacement Fund as the source, develop specifications to purchase three large trucks.
3. Comply with the CARB reporting requirements for District off-road diesel engine equipment.
4. By September 1, 2011, update the 5-Year Fleet Replacement Schedule to reflect current budget and future funding estimates.
5. Fully integrate fuel data into the Square Rigger computer program. Generate vehicle fuel usage reports by each vehicle, park and/or department.

OPERATIONS DIVISION- MAINTENANCE & SKILLED TRADES

PUBLIC WORKS UNIT

ROLE

The Public Works Unit has District-wide responsibilities and duties in four major areas. Skilled Trades Maintenance, Water Utilities, Roads and Trails Maintenance, and Sanitation Services/Recycling.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 2,629,712	\$ 2,688,386	\$ 3,170,008	\$ 5,370,860	69.4%
Supplies	490,852	407,405	390,621	684,870	75.3%
Services	422,817	347,959	305,853	527,940	72.6%
Equipment	110,074	22,761	-	-	0.0%
Intra-District Charges	8,600	6,000	30,000	128,290	327.6%
Total	\$ 3,662,054	\$ 3,472,511	\$ 3,896,482	\$ 6,711,960	72.3%
PROJECT BUDGET:					
Personnel Services	\$ 103,382	\$ 321,556	\$ 213,252	\$ 216,140	1.4%
Supplies	1,171	69,313	-	-	0.0%
Services	52,693	87,896	-	-	0.0%
Land, Construction	176,468	160,071	-	-	0.0%
Total	\$ 333,714	\$ 638,836	\$ 213,252	\$ 216,140	1.4%
Subtotal Operating/Capital	\$ 3,995,768	\$ 4,111,347	\$ 4,109,734	\$ 6,928,100	68.6%
UNIT:					
Public Works	\$ 3,995,768	\$ 4,111,347	\$ 4,109,734	\$ 6,928,100	68.6%
Total	\$ 3,995,768	\$ 4,111,347	\$ 4,109,734	\$ 6,928,100	
FUNDING SOURCES:					
101 General Fund	\$ 3,656,072	\$ 3,470,047	\$ 3,848,502	\$ 6,159,890	60.1%
220 Two County LLD	5,503	2,145	-	514,950	0.0%
221 ECCC LLD	480	319	20,936	-	-100.0%
226 Measure CC	-	-	27,044	37,120	37.3%
333 Capital	217,261	214,209	-	-	0.0%
336 OTA Projects	116,453	424,627	213,252	216,140	1.4%
Total	\$ 3,995,768	\$ 4,111,347	\$ 4,109,734	\$ 6,928,100	68.6%
STAFFING:					
Regular/Permanent	28.89	29.02	28.82	46.90	18.08
Seasonal/Temporary	0.00	1.00	1.00	0.00	(1.00)
Total	28.89	30.02	29.82	46.90	17.08

The Trades crew is comprised of twenty four journey-level Trades' staff members on two crews who repair and maintain the District's buildings and utilities infrastructure. Trades staff responds to all maintenance emergencies, performs preventative maintenance, and makes upgrades as needed to systems and structures to meet building codes, expand public use opportunities, and improve access and use of parks in support of the District's mission. The two person Water Utilities Maintenance crew services and repairs District pumping systems. They monitor wastewater pump operation and maintain all other District pumps. They are also responsible for the operation of the Del Valle Water Treatment Plant. By performing grading, paving, drainage and erosion control, the thirteen-member Roads and Trails crew significantly contributes to the overall maintenance of the District's system of trails and parklands. The five-member Sanitation

crew services and maintains chemical toilets, holding tanks, septic systems, and manages the District-wide Recycling Program. The two-member Administrative staff oversees the aforementioned activities; tracks data entry for work requests; maintains a database of all work completed via the CartêGraph WorkDirector system; manages budgets; and addresses compliance and regulatory requirements. The Administrative staff is also responsible for annual inspections of all District concession facilities and park security residences.

ONGOING OBJECTIVES

1. Ensure permit and safety compliance for construction and maintenance projects. Work with Risk Management to implement standard operating procedures and work rules for District employees.
2. Evaluate and prioritize work requested from District staff. Immediately respond to health and safety emergencies to ensure continual operation of District facilities and structures.
3. Annually inspect concession facilities, park security residences and other District structures. Identify existing District structures that should be remodeled and/or repaired for code compliance and future revenue enhancement.
4. Conduct the legally mandated Hazardous Materials Business Plan employee training at the South County Corporation Yard.
5. Practice good customer service to District staff and the public. Request feedback from customers and respond appropriately to comments and concerns.

2011 OBJECTIVES

1. To comply with the District's Sustainability Policy to reduce the total tonnage of landfill materials by 75%, assist District staff in developing specific ways to track the amount of recyclable items being diverted and to report on that progress through regular monthly reports. Increase public education, encourage staff participation, and provide quarterly reporting to management staff and the Board Operations Committee.
2. Upgrade the water system at Brushy Peak to provide reliable potable water to the residence and staging area.
3. Provide support to the Mobile Fish Exhibit by building office space and remodeling the Crown Beach concession into a fish holding facility for both the Mobile Fish Exhibit and Crab Cove.
4. Design and build six ADA compliant portable toilets.
5. Install 20 new recycling containers in parks in 2011.

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel Services	Supplies	Services	Equipment	Total
OPERATIONS DIVISION					
Administration (Consolidated benefit budget moved to Park Operations department)					
Budget 2010	1,059,833	36,519	1,764,087	0	2,860,439
Budget 2011	1,068,500	36,530	61,550	0	1,166,580
% Change	0.8%	0.0%	-96.5%	0.0%	-59.2%
Community Resources (2009 budget resided in Interpretive & Recreation Services)					
Budget 2010	0	0	347,848	0	347,848
Budget 2011	0	0	347,850	0	347,850
% Change	0.0%	0.0%	0.0%	0.0%	0.0%
Total Operations Division					
Budget 2010	1,059,833	36,519	2,111,935	0	3,208,287
Budget 2011	1,068,500	36,530	409,400	0	1,514,430
% Change	0.8%	0.0%	-80.6%	0.0%	-52.8%
PARK OPERATIONS DEPARTMENT					
Administration (Consolidated benefit budget moved from Operations Division)					
Budget 2010	568,578	157,245	354,755	0	1,080,578
Budget 2011	654,700	394,200	2,563,180	0	3,612,080
% Change	15.1%	150.7%	622.5%	0.0%	234.3%
INTERPRETIVE PARKLANDS UNIT					
Administrative					
Budget 2010	257,317	4,680	2,896	17,444	282,337
Budget 2011	278,420	4,970	2,640	26,820	312,850
% Change	8.2%	6.2%	-8.8%	53.7%	10.8%
Bishop Ranch Open Space Regional Preserve					
Budget 2010	0	0	2,175	0	2,175
Budget 2011	0	0	2,180	0	2,180
% Change	0.0%	0.0%	0.2%	0.0%	0.2%
Black Diamond Mines Regional Preserve					
Budget 2010	371,176	19,034	58,114	0	448,324
Budget 2011	500,960	31,960	45,290	0	578,210
% Change	35.0%	67.9%	-22.1%	0.0%	29.0%
Briones Regional Park					
Budget 2010	447,628	44,169	32,176	0	523,973
Budget 2011	448,370	44,210	32,200	0	524,780
% Change	0.2%	0.1%	0.1%	0.0%	0.2%
Brushy Peak (Moved from Lakes Unit)					
Budget 2010	0	0	0	0	0
Budget 2011	108,680	1,660	6,550	0	116,890
% Change	0.0%	0.0%	0.0%	0.0%	0.0%
Calaveras Ridge Trail					
Budget 2010	53,852	14,314	0	0	68,166
Budget 2011	62,250	14,150	0	0	76,400
% Change	15.6%	-1.1%	0.0%	0.0%	12.1%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel		Services	Equipment	Total
	Services	Supplies			
Coyote Hills Regional Park					
Budget 2010	538,024	44,923	77,471	0	660,418
Budget 2011	529,000	44,980	77,510	0	651,490
% Change	-1.7%	0.1%	0.1%	0.0%	-1.4%
Dry Creek Pioneer Regional Park					
Budget 2010	174,310	15,692	10,275	0	200,277
Budget 2011	183,080	19,710	10,290	0	213,080
% Change	5.0%	25.6%	0.1%	0.0%	6.4%
Dublin Hills					
Budget 2010	23,523	2,100	0	0	25,623
Budget 2011	26,660	2,100	0	0	28,760
% Change	13.3%	0.0%	0.0%	0.0%	12.2%
Garin Regional Park					
Budget 2010	378,412	33,429	37,518	77,280	526,639
Budget 2011	438,340	29,470	41,550	77,280	586,640
% Change	15.8%	-11.8%	10.7%	0.0%	11.4%
Las Trampas Wilderness Regional Preserve					
Budget 2010	313,996	22,151	76,609	0	412,756
Budget 2011	343,870	26,350	72,490	0	442,710
% Change	9.5%	19.0%	-5.4%	0.0%	7.3%
Las Trampas to Mt. Diablo					
Budget 2010	4,635	630	0	0	5,265
Budget 2011	5,000	630	0	0	5,630
% Change	7.9%	0.0%	0.0%	0.0%	6.9%
Mission Peak Regional Preserve					
Budget 2010	100,134	5,514	14,486	0	120,134
Budget 2011	105,820	5,520	14,500	0	125,840
% Change	5.7%	0.1%	0.1%	0.0%	4.7%
Morgan Territory Regional Preserve					
Budget 2010	89,686	3,875	9,947	0	103,508
Budget 2011	1,660	3,890	9,960	0	15,510
% Change	-98.1%	0.4%	0.1%	0.0%	-85.0%
Pleasanton Ridge Regional Park					
Budget 2010	324,178	16,379	27,812	0	368,369
Budget 2011	343,440	16,410	27,860	0	387,710
% Change	5.9%	0.2%	0.2%	0.0%	5.3%
Round Valley Regional Preserve					
Budget 2010	112,950	3,959	5,929	0	122,838
Budget 2011	107,070	3,980	5,950	0	117,000
% Change	-5.2%	0.5%	0.4%	0.0%	-4.8%
Sunol/Ohlone Regional Wilderness					
Budget 2010	511,117	27,808	31,446	0	570,371
Budget 2011	464,160	27,850	31,470	0	523,480
% Change	-9.2%	0.2%	0.1%	0.0%	-8.2%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel				Total
	Services	Supplies	Services	Equipment	
Sycamore Valley Open Space Regional Preserve					
Budget 2010	102,237	2,197	3,295	0	107,729
Budget 2011	110,580	2,210	3,300	0	116,090
% Change	8.2%	0.6%	0.2%	0.0%	7.8%
Vasco Corridor (New budget to the department)					
Budget 2010	0	0	0	0	0
Budget 2011	126,870	15,360	44,150	0	186,380
% Change	0.0%	0.0%	0.0%	0.0%	0.0%
Total Interpretive Parklands Unit					
Budget 2010	3,803,175	260,854	390,149	94,724	4,548,902
Budget 2011	4,184,230	295,410	427,890	104,100	5,011,630
% Change	10.0%	13.2%	9.7%	9.9%	10.2%
LAKES UNIT					
Administrative					
Budget 2010	270,051	2,017	2,847	22,606	297,521
Budget 2011	290,910	2,330	2,560	107,410	403,210
% Change	7.7%	15.5%	-10.1%	375.1%	35.5%
Brushy Peak Regional Preserve (Moved to Interpretive Parklands Unit)					
Budget 2010	99,537	1,653	6,548	0	107,738
Budget 2011	0	0	0	0	0
% Change	-100.0%	-100.0%	-100.0%	0.0%	-100.0%
Del Valle Regional Park					
Budget 2010	1,336,649	131,198	178,042	0	1,645,889
Budget 2011	1,436,920	131,550	177,790	0	1,746,260
% Change	7.5%	0.3%	-0.1%	0.0%	6.1%
Lake Chabot Regional Park					
Budget 2010	756,493	50,498	69,528	0	876,519
Budget 2011	805,400	50,530	69,550	0	925,480
% Change	6.5%	0.1%	0.0%	0.0%	5.6%
Quarry Lakes					
Budget 2010	668,844	60,541	87,081	0	816,466
Budget 2011	729,230	60,580	87,130	0	876,940
% Change	9.0%	0.1%	0.1%	0.0%	7.4%
Shadow Cliffs					
Budget 2010	865,478	80,522	112,745	0	1,058,745
Budget 2011	886,780	79,070	114,280	0	1,080,130
% Change	2.5%	-1.8%	1.4%	0.0%	2.0%
Willow Park Golf Course					
Budget 2010	0	1,758	45,716	0	47,474
Budget 2011	0	1,760	45,720	0	47,480
% Change	0.0%	0.1%	0.0%	0.0%	0.0%
Total Lakes Unit					
Budget 2010	3,997,052	328,187	502,507	22,606	4,850,352
Budget 2011	4,149,240	325,820	497,030	107,410	5,079,500
% Change	3.8%	-0.7%	-1.1%	375.1%	4.7%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel Services	Supplies	Services	Equipment	Total
MINING OPERATIONS UNIT					
Black Diamond Mines Regional Preserve					
Budget 2010	496,955	45,645	22,878	0	565,478
Budget 2011	421,540	45,770	22,820	0	490,130
% Change	-15.2%	0.3%	-0.3%	0.0%	-13.3%
PARKLAND UNIT					
Administrative					
Budget 2010	262,087	2,307	3,885	7,763	276,042
Budget 2011	296,060	2,680	3,540	118,890	421,170
% Change	13.0%	16.2%	-8.9%	1431.5%	52.6%
Anthony Chabot Regional Park					
Budget 2010	797,982	52,422	104,122	0	954,526
Budget 2011	874,210	55,490	103,190	0	1,032,890
% Change	9.6%	5.9%	-0.9%	0.0%	8.2%
Botanic Garden					
Budget 2010	695,373	23,924	11,687	0	730,984
Budget 2011	733,670	23,760	11,940	0	769,370
% Change	5.5%	-0.7%	2.2%	0.0%	5.3%
Leona Canyon					
Budget 2010	0	3,165	0	0	3,165
Budget 2011	0	3,180	0	0	3,180
% Change	0.0%	0.5%	0.0%	0.0%	0.5%
Redwood Regional Park					
Budget 2010	535,693	27,674	40,828	0	604,195
Budget 2011	574,280	27,920	40,670	0	642,870
% Change	7.2%	0.9%	-0.4%	0.0%	6.4%
Sibley/Claremont/Huckleberry Regional Preserves					
Budget 2010	391,123	26,355	24,495	0	441,973
Budget 2011	428,720	37,660	23,830	0	490,210
% Change	9.6%	42.9%	-2.7%	0.0%	10.9%
Tilden Regional Park					
Budget 2010	986,972	58,298	194,996	0	1,240,266
Budget 2011	1,048,640	58,350	195,050	0	1,302,040
% Change	6.2%	0.1%	0.0%	0.0%	5.0%
Wildcat Canyon/Alvarado Regional Parks					
Budget 2010	494,669	24,385	27,404	0	546,458
Budget 2011	507,950	24,430	27,070	0	559,450
% Change	2.7%	0.2%	-1.2%	0.0%	2.4%
Total Parkland Unit					
Budget 2010	4,163,899	218,530	407,417	7,763	4,797,609
Budget 2011	4,463,530	233,470	405,290	118,890	5,221,180
% Change	7.2%	6.8%	-0.5%	1431.5%	8.8%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel Services	Supplies	Services	Equipment	Total
RECREATION AREAS UNIT					
Administrative					
Budget 2010	235,208	4,522	4,178	6,333	250,241
Budget 2011	260,800	4,540	4,210	9,070	278,620
% Change	10.9%	0.4%	0.8%	43.2%	11.3%
Cull Canyon Regional Recreation Area					
Budget 2010	471,980	46,978	69,202	0	588,160
Budget 2011	507,280	47,040	69,250	0	623,570
% Change	7.5%	0.1%	0.1%	0.0%	6.0%
Contra Loma Regional Park (moved from Lakes Unit in 2009)					
Budget 2010	902,256	114,492	151,047	0	1,167,795
Budget 2011	968,310	128,040	137,590	0	1,233,940
% Change	7.3%	11.8%	-8.9%	0.0%	5.7%
Diablo Foothills Regional Park					
Budget 2010	289,043	52,083	52,693	0	393,819
Budget 2011	321,170	52,110	52,700	0	425,980
% Change	11.1%	0.1%	0.0%	0.0%	8.2%
Don Castro Regional Recreation Area					
Budget 2010	495,685	59,206	78,573	0	633,464
Budget 2011	503,640	61,270	76,620	0	641,530
% Change	1.6%	3.5%	-2.5%	0.0%	1.3%
Kennedy Grove Regional Recreation Area					
Budget 2010	408,281	28,726	41,985	0	478,992
Budget 2011	396,240	28,780	42,020	0	467,040
% Change	-2.9%	0.2%	0.1%	0.0%	-2.5%
Roberts Regional Recreation Area					
Budget 2010	472,158	40,842	87,353	0	600,353
Budget 2011	498,190	40,900	87,380	0	626,470
% Change	5.5%	0.1%	0.0%	0.0%	4.4%
Temescal Regional Recreation Area					
Budget 2010	581,524	45,133	102,252	0	728,909
Budget 2011	592,940	45,200	102,320	0	740,460
% Change	2.0%	0.1%	0.1%	0.0%	1.6%
Volunteer Resources					
Budget 2010	103,633	30,211	1,435	0	135,279
Budget 2011	106,660	30,220	1,440	0	138,320
% Change	2.9%	0.0%	0.3%	0.0%	2.2%
Total Recreation Areas Unit					
Budget 2010	3,959,768	422,193	588,718	6,333	4,977,012
Budget 2011	4,155,230	438,100	573,530	9,070	5,175,930
% Change	4.9%	3.8%	-2.6%	43.2%	4.0%
REGIONAL TRAILS UNIT					
Administrative					
Budget 2010	149,168	882	1,702	10,363	162,115
Budget 2011	227,890	1,090	1,510	44,080	274,570
% Change	52.8%	23.6%	-11.3%	325.4%	69.4%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel Services	Supplies	Services	Equipment	Total
Alameda County Trails					
Budget 2010	447,082	22,396	14,524	0	484,002
Budget 2011	440,300	23,430	13,560	0	477,290
% Change	-1.5%	4.6%	-6.6%	0.0%	-1.4%
Alternative Work Program - Alameda County					
Budget 2010	109,186	4,493	3,648	0	117,327
Budget 2011	104,290	4,930	3,260	0	112,480
% Change	-4.5%	9.7%	-10.6%	0.0%	-4.1%
Alternative Work Program - Contra Costa County					
Budget 2010	109,236	4,482	3,226	0	116,944
Budget 2011	122,740	5,830	1,930	0	130,500
% Change	12.4%	30.1%	-40.2%	0.0%	11.6%
Antioch-Oakley Regional Shoreline					
Budget 2010	126,472	28,035	14,626	0	169,133
Budget 2011	110,100	28,070	14,640	0	152,810
% Change	-12.9%	0.1%	0.1%	0.0%	-9.7%
Bay Point Regional Shoreline (moved from Shoreline Unit 2009)					
Budget 2010	80,769	6,940	6,100	0	93,809
Budget 2011	88,380	6,950	6,120	0	101,450
% Change	9.4%	0.1%	0.3%	0.0%	8.1%
Big Break Regional Shoreline					
Budget 2010	174,185	41,435	62,026	0	277,646
Budget 2011	193,920	41,460	62,030	0	297,410
% Change	11.3%	0.1%	0.0%	0.0%	7.1%
CA State Riding & Hiking Trail					
Budget 2010	0	1,208	0	0	1,208
Budget 2011	0	1,210	0	0	1,210
% Change	0.0%	0.2%	0.0%	0.0%	0.2%
Contra Costa Trails					
Budget 2010	862,988	40,625	86,175	0	989,788
Budget 2011	779,690	40,950	85,940	0	906,580
% Change	-9.7%	0.8%	-0.3%	0.0%	-8.4%
Delta de Anza Trail					
Budget 2010	9,320	5,011	5,708	0	20,039
Budget 2011	9,950	5,020	5,710	0	20,680
% Change	6.8%	0.2%	0.0%	0.0%	3.2%
East Contra Costa Trails					
Budget 2010	449,342	21,101	25,959	0	496,402
Budget 2011	437,520	21,180	26,020	0	484,720
% Change	-2.6%	0.4%	0.2%	0.0%	-2.4%
Marsh Creek Trail					
Budget 2010	0	3,229	0	0	3,229
Budget 2011	0	3,240	0	0	3,240
% Change	0.0%	0.3%	0.0%	0.0%	0.3%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel				Total
	Services	Supplies	Services	Equipment	
Iron Horse Trail					
Budget 2010	0	0	11,305	0	11,305
Budget 2011	0	3,000	8,310	0	11,310
% Change	0.0%	0.0%	-26.5%	0.0%	0.0%
Tassajarra Creek Trail					
Budget 2010	0	2,859	0	0	2,859
Budget 2011	0	2,860	0	0	2,860
% Change	0.0%	0.0%	0.0%	0.0%	0.0%
Vasco Caves Regional Preserve					
Budget 2010	0	15,350	44,137	0	59,487
Budget 2011	0	0	0	0	0
% Change	0.0%	-100.0%	-100.0%	0.0%	-100.0%
Total Regional Trails Unit					
Budget 2010	2,517,748	198,046	279,136	10,363	3,005,293
Budget 2011	2,514,780	189,220	229,030	44,080	2,977,110
% Change	-0.1%	-4.5%	-18.0%	325.4%	-0.9%
SHORELINE UNIT					
Administrative					
Budget 2010	275,090	532	2,130	27,267	305,019
Budget 2011	266,590	740	1,940	30,240	299,510
% Change	-3.1%	39.1%	-8.9%	10.9%	-1.8%
Carquinez Strait Regional Shoreline					
Budget 2010	286,266	11,529	16,747	0	314,542
Budget 2011	287,060	11,570	16,770	0	315,400
% Change	0.3%	0.4%	0.1%	0.0%	0.3%
Crockett Hill Regional Park					
Budget 2010	78,856	5,721	5,309	0	89,886
Budget 2011	87,730	5,740	5,330	0	98,800
% Change	11.3%	0.3%	0.4%	0.0%	9.9%
Crown Regional Shoreline					
Budget 2010	824,651	62,582	179,965	0	1,067,198
Budget 2011	858,320	62,620	155,020	0	1,075,960
% Change	4.1%	0.1%	-13.9%	0.0%	0.8%
Eastshore State Park					
Budget 2010	188,406	5,055	9,667	0	203,128
Budget 2011	189,250	5,100	10,710	0	205,060
% Change	0.4%	0.9%	10.8%	0.0%	1.0%
Hayward Regional Shoreline					
Budget 2010	404,984	20,890	33,370	0	459,244
Budget 2011	419,870	20,950	33,410	0	474,230
% Change	3.7%	0.3%	0.1%	0.0%	3.3%
Martin Luther King Jr. Regional Shoreline					
Budget 2010	697,562	35,723	75,472	0	808,757
Budget 2011	706,180	35,780	74,870	0	816,830
% Change	1.2%	0.2%	-0.8%	0.0%	1.0%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel Services	Supplies	Services	Equipment	Total
Martinez Regional Shoreline					
Budget 2010	310,979	21,331	61,429	0	393,739
Budget 2011	319,370	21,410	61,450	0	402,230
% Change	2.7%	0.4%	0.0%	0.0%	2.2%
Middle Harbor Shoreline Park					
Budget 2010	421,155	49,500	65,000	0	535,655
Budget 2011	0	0	0	0	0
% Change	-100.0%	-100.0%	-100.0%	0.0%	-100.0%
Miller/Knox Regional Shoreline					
Budget 2010	597,550	16,988	134,086	0	748,624
Budget 2011	617,450	17,040	134,130	0	768,620
% Change	3.3%	0.3%	0.0%	0.0%	2.7%
Oyster Bay Regional Shoreline					
Budget 2010	202,174	9,359	4,905	0	216,438
Budget 2011	218,840	9,390	14,110	0	242,340
% Change	8.2%	0.3%	187.7%	0.0%	12.0%
Point Isabel Regional Shoreline					
Budget 2010	0	47,918	38,294	0	86,212
Budget 2011	0	47,960	38,340	0	86,300
% Change	0.0%	0.1%	0.1%	0.0%	0.1%
Point Pinole Regional Shoreline					
Budget 2010	665,688	40,232	40,534	0	746,454
Budget 2011	665,600	40,240	79,400	0	785,240
% Change	0.0%	0.0%	95.9%	0.0%	5.2%
San Pablo Bay Regional Shoreline					
Budget 2010	0	2,472	2,346	0	4,818
Budget 2011	0	2,480	2,350	0	4,830
% Change	0.0%	0.3%	0.2%	0.0%	0.2%
Water Bird Regional Preserve					
Budget 2010	22,282	2,859	2,518	0	27,659
Budget 2011	0	2,860	2,520	0	5,380
% Change	-100.0%	0.0%	0.1%	0.0%	-80.5%
Total Shoreline Unit					
Budget 2010	4,975,643	332,691	671,772	27,267	6,007,373
Budget 2011	4,636,260	283,880	630,350	30,240	5,580,730
% Change	-6.8%	-14.7%	-6.2%	10.9%	-7.1%
INTERPRETIVE & RECREATION SERVICES DEPARTMENT					
Administrative					
Budget 2010	281,657	5,785	71,802	0	359,244
Budget 2011	354,700	15,790	61,820	0	432,310
% Change	25.9%	172.9%	-13.9%	0.0%	20.3%
INTERPRETIVE SERVICES UNIT					
Administrative					
Budget 2010	384,787	30,439	39,769	3,733	458,728
Budget 2011	222,090	26,650	29,580	0	278,320
% Change	-42.3%	-12.4%	-25.6%	-100.0%	-39.3%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel				Total
	Services	Supplies	Services	Equipment	
Ardenwood Historic Farm Regional Preserve					
Budget 2010	1,337,793	64,709	293,032	0	1,695,534
Budget 2011	1,401,430	64,990	292,910	0	1,759,330
% Change	4.8%	0.4%	0.0%	0.0%	3.8%
Black Diamond Mines Interpretive Center					
Budget 2010	698,958	21,308	39,426	0	759,692
Budget 2011	780,680	21,540	39,270	0	841,490
% Change	11.7%	1.1%	-0.4%	0.0%	10.8%
Coyote Hills Interpretive Center					
Budget 2010	597,514	42,959	17,321	0	657,794
Budget 2011	598,210	41,050	19,350	0	658,610
% Change	0.1%	-4.4%	11.7%	0.0%	0.1%
Crab Cove Interpretive Center					
Budget 2010	598,518	34,042	15,978	0	648,538
Budget 2011	573,730	34,280	15,820	0	623,830
% Change	-4.1%	0.7%	-1.0%	0.0%	-3.8%
Middle Harbor Interpretive Center					
Budget 2010	122,553	4,500	2,000	0	129,053
Budget 2011	0	0	0	0	0
% Change	-100.0%	-100.0%	-100.0%	0.0%	-100.0%
Sunol Interpretive Center					
Budget 2010	500,394	25,072	13,465	0	538,931
Budget 2011	474,850	16,820	11,290	0	502,960
% Change	-5.1%	-32.9%	-16.2%	0.0%	-6.7%
Tilden Nature Area Center					
Budget 2010	1,088,105	78,972	39,988	0	1,207,065
Budget 2011	1,138,810	79,240	39,840	0	1,257,890
% Change	4.7%	0.3%	-0.4%	0.0%	4.2%
Mobile Fish Exhibit (New budget to the department)					
Budget 2010	0	0	0	0	0
Budget 2011	221,850	11,050	3,450	0	236,350
% Change	0.0%	0.0%	0.0%	0.0%	0.0%
Exhibit Design					
Budget 2010	342,891	54,768	62,148	0	459,807
Budget 2011	369,110	50,480	57,100	6,550	483,240
% Change	7.6%	-7.8%	-8.1%	0.0%	5.1%
Total Interpretive Services Unit					
Budget 2010	5,671,513	356,769	523,127	3,733	6,555,142
Budget 2011	5,780,760	346,100	508,610	6,550	6,642,020
% Change	1.9%	-3.0%	-2.8%	75.5%	1.3%
RECREATION UNIT					
Administrative					
Budget 2010	182,421	3,078	3,790	0	189,289
Budget 2011	196,120	2,290	4,610	0	203,020
% Change	7.5%	-25.6%	21.6%	0.0%	7.3%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel Services	Supplies	Services	Equipment	Total
Community/Volunteer Program					
Budget 2010	87,991	31,562	8,526	0	128,079
Budget 2011	95,250	31,360	8,550	0	135,160
% Change	8.2%	-0.6%	0.3%	0.0%	5.5%
Outdoor Recreation					
Budget 2010	393,349	45,836	99,458	0	538,643
Budget 2011	526,530	36,870	119,420	0	682,820
% Change	33.9%	-19.6%	20.1%	0.0%	26.8%
Park Express					
Budget 2010	174,393	12,396	144,763	0	331,552
Budget 2011	186,320	7,510	119,680	0	313,510
% Change	6.8%	-39.4%	-17.3%	0.0%	-5.4%
Reservations					
Budget 2010	644,538	1,111	99,612	0	745,261
Budget 2011	673,020	1,120	134,630	0	808,770
% Change	4.4%	0.8%	35.2%	0.0%	8.5%
Recreation Facilities					
Budget 2010	591,955	54,477	107,435	0	753,867
Budget 2011	715,690	54,570	107,480	0	877,740
% Change	20.9%	0.2%	0.0%	0.0%	16.4%
Total Recreation Unit					
Budget 2010	2,074,647	148,460	463,584	0	2,686,691
Budget 2011	2,392,930	133,720	494,370	0	3,021,020
% Change	15.3%	-9.9%	6.6%	0.0%	12.4%
MAINTENANCE & SKILLED TRADES DEPARTMENT					
Administrative					
Budget 2010	619,220	4,274	59,992	0	683,486
Budget 2011	677,020	4,290	60,010	0	741,320
% Change	9.3%	0.4%	0.0%	0.0%	8.5%
Major Maintenance					
Budget 2010	0	55,114	428,123	0	483,237
Budget 2011	0	55,130	398,140	0	453,270
% Change	0.0%	0.0%	-7.0%	0.0%	-6.2%
Fleet Management Administration					
Budget 2010	393,713	5,490	20,653	0	419,856
Budget 2011	281,220	5,810	31,390	0	318,420
% Change	-28.6%	5.8%	52.0%	0.0%	-24.2%
Equipment Maintenance					
Budget 2010	1,735,896	1,448,602	291,298	0	3,475,796
Budget 2011	1,874,020	1,447,780	340,770	4,000	3,666,570
% Change	8.0%	-0.1%	17.0%	0.0%	5.5%
Road & Trails (Moved to department 5944)					
Budget 2010	1,442,265	262,457	291,447	76,301	2,072,470
Budget 2011	0	0	0	0	0
% Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

OPERATIONS DIVISION**BUDGET BY UNIT/PARK LOCATION**

Unit/Location	Personnel		Services	Equipment	Total
	Services	Supplies			
New/Replacement Vehicles					
Budget 2010	0	372,732	0	1,317,000	1,689,732
Budget 2011	0	272,740	0	225,000	497,740
% Change	0.0%	-26.8%	0.0%	-82.9%	-70.5%
Sanitation (Moved to department 5943)					
Budget 2010	565,107	34,510	100,493	57,533	757,643
Budget 2011	0	0	0	0	0
% Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Trades					
Budget 2010	3,383,260	339,909	217,323	30,000	3,970,492
Budget 2011	3,478,200	339,930	207,370	14,590	4,040,090
% Change	2.8%	0.0%	-4.6%	-51.4%	1.8%
Residence Maintenance					
Budget 2010	0	50,712	88,530	0	139,242
Budget 2011	0	50,720	88,560	0	139,280
% Change	0.0%	0.0%	0.0%	0.0%	0.0%
Sanitation					
Budget 2010	0	0	0	0	0
Budget 2011	583,020	34,530	50,520	40,790	708,860
% Change	0.0%	0.0%	0.0%	0.0%	0.0%
Road & Trails					
Budget 2010	0	0	0	0	0
Budget 2011	1,525,780	259,690	181,490	72,910	2,039,870
% Change	0.0%	0.0%	0.0%	0.0%	0.0%
Total Maintenance & Skilled Trades					
Budget 2010	8,139,461	2,573,800	1,497,859	1,480,834	13,691,954
Budget 2011	8,419,260	2,470,620	1,358,250	357,290	12,605,420
% Change	3.4%	-4.0%	-9.3%	-75.9%	-7.9%
GRAND TOTAL					
Budget 2010	41,709,929	5,084,724	7,885,639	1,653,623	56,333,915
Budget 2011	43,195,660	5,208,630	8,181,570	777,630	57,363,490
% Change	3.6%	2.4%	3.8%	-53.0%	1.8%

PLANNING, STEWARDSHIP & DEVELOPMENT DIVISION

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 5,582,487	\$ 3,431,683	\$ 3,578,734	\$ 3,629,480	1.4%
Supplies	494,168	550,343	585,070	587,840	0.5%
Services	779,717	691,919	829,338	960,920	15.9%
Equipment	75,751	-	9,887	9,350	-5.4%
Intra-District Charges	10,000	4,267	292,167	207,970	-28.8%
Total	\$ 6,942,123	\$ 4,678,212	\$ 5,295,196	\$ 5,395,560	1.9%
PROJECT BUDGET:					
Personnel Services	\$ 1,261,382	\$ 3,617,737	\$ 3,773,834	\$ 3,764,280	-0.3%
Supplies	50,693	25,904	-	-	0.0%
Services	1,136,742	(982,027)	369,438	408,650	10.6%
Land, Construction	5,237,766	7,486,221	320,329	1,132,000	253.4%
Debt Service/Leases	-	60,000	-	-	0.0%
Total	\$ 7,686,583	\$ 10,207,834	\$ 4,463,601	\$ 5,304,930	18.8%
Subtotal Operating/Capital	\$ 14,628,706	\$ 14,886,046	\$ 9,758,797	\$ 10,700,490	9.6%
DEPARTMENTS:					
Administration	\$ 565,286	\$ 419,396	\$ 806,650	\$ 653,000	-19.0%
Design & Construction	8,717,457	9,425,862	4,013,815	4,885,700	21.7%
Planning & Stewardship	5,345,963	5,040,788	4,938,332	5,161,790	4.5%
Total	\$ 14,628,706	\$ 14,886,046	\$ 9,758,797	\$ 10,700,490	9.6%
FUNDING SOURCES:					
101 General Fund	\$ 6,896,553	\$ 4,613,574	\$ 5,230,963	\$ 5,329,780	1.9%
226 Measure CC	45,570	64,638	64,233	65,780	2.4%
333 Capital	6,332,226	8,298,654	1,444,839	2,182,370	51.0%
336 OTA Projects	1,354,357	1,909,180	3,018,762	3,122,560	3.4%
Total	\$ 14,628,706	\$ 14,886,046	\$ 9,758,797	\$ 10,700,490	9.6%
STAFFING:					
Regular/Permanent	55.653	55.653	55.653	53.653	(2.00)
Seasonal/Temporary	0.50	0.50	0.00	0.00	-
Total	56.153	56.153	55.653	53.653	(2.00)
Unfunded position in 2010 budget:			2.00		
Total funded positions in 2010:			53.653		

PLANNING, STEWARDSHIP & DEVELOPMENT DIVISION

ADMINISTRATION

DIVISION ROLE

The role of the Planning/Stewardship & Development Division is to balance environmental concerns with outdoor recreational opportunities by planning and developing a diversified system of regional parks and trails. This is accomplished through an open and inclusive public process. The objective is to create barrier-free public access, which improves access to and use of the park lands by members of groups that have been under represented, while preserving the remoteness and intrinsic value of these lands. Additionally this Division participates in partnership with other agencies and organizations to develop, plan and construct projects which share ownership, management, or mutual goals.

ADMINISTRATION DEPARTMENT ROLE

The Administration Department's role is to provide leadership and support for the various functions and activities of the departments within the Planning/Stewardship & Development Division. The department includes the Division's administrative staff and Assistant General Manager (AGM). The AGM is responsible for land use planning, natural and cultural resource stewardship and the design and construction of park facilities. The department also places a high priority on the development and retention of well-trained, dedicated and productive employees.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 414,651	\$ 408,332	\$ 419,682	\$ 425,810	1.5%
Supplies	1,468	1,356	555	560	0.9%
Services	121,629	9,708	23,513	23,530	0.1%
Intra-District Charges	-	-	287,900	203,100	-29.5%
Total	\$ 548,622	\$ 419,396	\$ 731,650	\$ 653,000	-10.7%
PROJECT BUDGET:					
Services	\$ -	\$ -	\$ 75,000	\$ -	-100.0%
Land, Construction	16,664	-	-	-	0.0%
Total	\$ 16,664	\$ -	\$ 75,000	\$ -	-100.0%
Subtotal Operating/Capital	\$ 565,286	\$ 419,396	\$ 806,650	\$ 653,000	-19.0%
DEPARTMENTS:					
Administration	\$ 565,286	\$ 419,396	\$ 806,650	\$ 653,000	-19.0%
Total	\$ 565,286	\$ 419,396	\$ 806,650	\$ 653,000	
FUNDING SOURCES:					
101 General Fund	\$ 548,622	\$ 419,396	\$ 731,650	\$ 653,000	-10.7%
333 Capital	16,664	-	75,000	-	-100.0%
Total	\$ 565,286	\$ 419,396	\$ 806,650	\$ 653,000	-19.0%
STAFFING:					
Regular/Permanent	2.53	2.53	2.53	2.53	-
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	2.53	2.53	2.53	2.53	-

SERVICE DESCRIPTION

The Administration Department's staff provides support for the two other departments within this division. This department coordinates inter-departmental efforts, sets the priority for Division projects and studies, and oversees and directs Division staff. This department is also charged with the updating of the District's Master Plan. The AGM provides strategic direction in the areas of land use planning, stewardship, facility design and construction. The AGM is responsible for developing strategies for the preservation of District natural and cultural resources, insuring compliance with regulatory requirements, maintaining the District's Geographic Information System, preparing and implementing the District Capital Improvement Plan (CIP) and the creation and management of construction projects. This department also facilitates direct and open communication District-wide.

KEY OBJECTIVES

1. Update Master Plan.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Manage the Master Plan update and amendment process through the development of an internal and external consensus on methods and scope for the effort.		
Hire consultants for facilitation of the updating process.	N/A	Develop scope of consultant work required based upon staff's ability to develop plan amendment language.
Create survey instruments to provide updated information on the desires and expectations of our users and stakeholders.	Completed. Worked with SRI to develop survey instruments for District Executives, Staff and the Community. Administered surveys and compiled results to determine issues that need to be addressed in 2011 Update process.	N/A
Draft revisions or new policy statements for the plan, to address the issues identified in the survey and facilitation process.	Underway. Will confirm priority issues through meetings with the PAC and the Board Executive Committee. Developing staff subcommittees to draft initial policy language for selected issues.	Complete new and revised policy statements to address priority issues and confirm their appropriateness through Town Hall meetings and Community Surveys.

2. Work with the appropriate internal and external stakeholders to facilitate interactions of mutual benefit.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Coordinate the efforts of the Division to provide an effective and inclusive process of project planning, design, development and resource stewardship throughout the District.		
Employ Microsoft Project software for the scheduling and tracking efforts Division-wide.	Completed. Have acquired Project software for all Division managers.	N/A
Incorporate the Measure WW “Green Star” and other Stewardship Unit projects into a project management process.	Underway. Project managers have been Identified and opportunities to introduce them to IFAS and project administrative procedures are being developed.	Complete this effort by having all Stewardship Unit projects incorporated into the District project management processes. Track these projects on a common Project schedule.
Improve coordination by linking to the Planning Department priority projects with grant opportunities and Capital Project schedule.	Underway. A listing of annual grant opportunities with a draft list of projects has been acquired from the Grants Department, indicating the planning, stewardship or development efforts required to get the project ready for an application.	Expand this process to develop a list of potential projects for grant applications that will inform the Planning, Stewardship and Development priorities for 2012.
Communicate the concerns and interests of the Board of Directors and the General Manager to the staff of the Division.	On-going. Conducted biweekly Division Managers meetings and quarterly Division Administration meetings to discuss the interests of the Board and GM as they relate to the priorities of the Division.	Continue these meetings.
Support the implementation of the District’s Americans with Disabilities Act Transition Plan.	On-going. Acted as the resource for staff for the interpretation of regulations and development of projects that complete major ADA projects.	Continue in this role.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Provide support for the Board Natural and Cultural Resources Committee, the Richmond Liaison Committee, the Hayward Area Shoreline Planning Agency (HASPA), Ecology Committee and the Alameda Creek Policy Advisory Committee.	On-going. Provided staff support for each of these committees. Completed the five-year long obligation to staff HASPA this year.	Continue in this role.
Participate in the annual Board Workshops on finances and capital projects.	Attended all Board workshops that were relevant to the work of the Division. Provided reports and updates on projects, and participated in the determination of priority projects of the Board.	Continue this role.
Represent the interests of the District in the Gateway Park planning process managed by the Bay Area Toll Authority as a member of the Gateway Park Working Group (GPWG).	Participated in monthly planning meetings of the GPWG, as well as the two public workshops on the plan. Solicited input on the draft plans from staff and members of the Board. Reviewed and edited reports related to the plan. Commented on revisions needed in the draft plan for consideration of the GPWG.	Continue these meetings.
Facilitate project success by working with appropriate stakeholders.		
Phased development of Big Break Regional Shoreline.	Coordinated the integration of the Delta Map project into the Delta Discovery Experience phase of the work. Worked with Stewardship staff to enhance the wetland areas on the site, removal of non-native plants and the creation of permanent open water areas. Developed grant application strategy for the acquisition of funds for the completion of the Delta Science Center building.	Work with Operations staff to determine the floor plan for the Delta Science Center building. Facilitate the purchase, installation and furnishing of the building.

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
Implementation of the Eastern Contra Costa County Habitat Conservation Plan and the East County Parks Habitat Conservation Plan.	Completed a matrix of impact assessments for maintenance and new park development activities to be included in the HCP coverage.	Work with Senior Management staff to negotiate the coverage levels of the HCP and to determine if we should pursue the completion of this plan.
Development of the Dumbarton Quarry recreation area of Coyote Hills Regional Park.	Reestablished communication with representatives from Dumbarton Quarry Associates on the conveyance of water to the site and clarified the disagreement on their obligations to develop the plan they have created for the remediation of the quarry site.	Work with Dumbarton Quarry Associates to develop a strategy for the completion of the park improvements anticipated by the Park District at the Dumbarton Quarry site.
Development of the Tidewater area of the Martin Luther King Jr. Regional Shoreline.	Facilitated the hand-off of the contacts of the Oakland Strokes to the Operations Department to begin the tenant/landlord relationship. Worked with Design staff to develop a plan for the extension of the Bay Trail north of the Aquatic Center.	Develop additional parking for the Aquatic Center facility on adjacent "Flexi-van" area.
Development and implementation of the Measure WW Urban Creeks program.	Initiated discussions with staff from other Divisions on the need to define this program.	Determine a scope and methodology for this funding program through cooperative efforts with staff from other Divisions.

PLANNING, STEWARDSHIP & DEVELOPMENT DIVISION

DESIGN AND CONSTRUCTION

ROLE

The Design and Construction Department works cooperatively with other District departments, and in partnership with public agencies and community interest groups to create District facilities that are accessible, especially to underrepresented groups, and which balance environmental concerns and outdoor recreational opportunities.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 2,150,037	\$ 2,523	\$ -	\$ -	0.0%
Supplies	33,049	14,798	14,341	14,120	-1.5%
Services	63,011	21,811	21,305	22,140	3.9%
Equipment	-	-	9,887	9,350	-5.4%
Intra-District Charges	10,000	-	-	-	0.0%
Total	\$ 2,256,097	\$ 39,132	\$ 45,533	\$ 45,610	0.2%
PROJECT BUDGET:					
Personnel Services	\$ 1,161,466	\$ 3,513,062	\$ 3,647,953	\$ 3,623,090	-0.7%
Supplies	145	1,014	-	-	0.0%
Services	314,697	(1,603,551)	-	85,000	0.0%
Land, Construction	4,985,053	7,416,205	320,329	1,132,000	253.4%
Debt Service/Leases	-	60,000	-	-	0.0%
Total	\$ 6,461,360	\$ 9,386,729	\$ 3,968,282	\$ 4,840,090	22.0%
Subtotal Operating/Capital	\$ 8,717,457	\$ 9,425,862	\$ 4,013,815	\$ 4,885,700	21.7%
DEPARTMENTS:					
Design & Construction	\$ 8,717,457	\$ 9,425,862	\$ 4,013,815	\$ 4,885,700	21.7%
Total	\$ 8,717,457	\$ 9,425,862	\$ 4,013,815	\$ 4,885,700	21.7%
FUNDING SOURCES:					
101 General Fund	\$ 2,256,097	\$ 39,132	\$ 45,533	\$ 45,610	0.2%
333 Capital	6,051,184	8,221,170	1,369,839	2,148,170	56.8%
336 OTA Projects	410,176	1,165,559	2,598,443	2,691,920	3.6%
Total	\$ 8,717,457	\$ 9,425,862	\$ 4,013,815	\$ 4,885,700	21.7%
STAFFING:					
Regular/Permanent	29.00	29.00	29.00	27.00	(2.00)
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	29.00	29.00	29.00	27.00	(2.00)
Unfunded position in 2010 budget:			2.00		
Total funded positions in 2010:			27.00		

SERVICE DESCRIPTION

The Design and Construction Department is comprised of four units. The Administrative Unit of the Design and Construction Department administers the five-year Capital Improvement Plan (CIP). The Survey Unit of this department develops topographic base mapping, performs boundary line mapping and provides survey support for other District departments. The Design Unit designs and prepares detailed bid documents for the development of District facilities in accordance with State and local laws and regulations and insures that District design standards are met. The Construction Unit administers and maintains construction contract documentation, provides inspection of active projects and insures that construction contract work is pursued in

an effective manner in accordance with governing codes and acceptable standards of workmanship.

KEY OBJECTIVES

1. Manage the Capital Improvement Program (CIP) for projects assigned to the Design and Construction Department.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Prepare Design and Construction updates and reference materials for the Capital/Trails/ Maintenance Workshop packet and participate in Board presentation.	Completed.	Annual.
Coordinate priorities for project development with requirements and scheduling of environmental documentation and regulatory permitting.	Facilitated monthly meetings of Environmental Clearinghouse.	Ongoing.
Update 5-Year CIP plan.	Updated 5-Year CIP plan four times.	Update 5-year CIP plan quarterly and present to Capital Projects group.
Monitor ongoing and timely expenditure of CIP funding sources, including Measure AA, CC and WW Development funds.	Tracked expenditures, managed the Capital Project Budget Reconciliation process, and participated in monthly Capital/Finance and Capital Projects meetings.	Track expenditures monthly. Ongoing.
Work with Legal Counsel to improve and update contract documents for consistency with new laws and practices.	Completed input and review of partial update of consultant contract for design professionals; participated in development of an interim contract for construction materials testing.	Ongoing.
Initiate the first Measure WW Development projects.	Completed initial assessment of Measure WW projects to be designed in preparation for funding match opportunities or when low to no impact on operations.	Ongoing.

2. Manage the CIP design implementation process.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Oversee Design Input Meeting process to insure staff input is incorporated into project designs and capital projects are properly scoped and funded.	Seven (7) Design Input Meetings held.	Hold minimum of one (1) Design Input meeting for each CIP design project begun in 2011.
Manage District-wide project to study dredging quantities, potential dredge material disposal sites, environmental documentation/regulatory permit requirements and resources to perform dredging operations in-house for multiple pond/facility dredging sites.	In progress.	Complete survey work and design study.
Assist Grants Department with capital project grant applications for State Proposition 84 Programs and SAFTLOU funds, including project scoping, concepts and preliminary estimates.	Grant applications completed for Pt. Pinole, Coyote Hills and Big Break interpretive centers and Lafayette/Moraga Trail repairs.	Ongoing support of grant application process.
Design and develop bid documents for "large scale" emergency projects as approved through Federal Emergency Management Administration (FEMA).	Completed design of one (1) FEMA project.	Complete design of three (3) FEMA projects.
Complete detailed design and bid documents for Capital Projects scheduled for 2010 (within the overall 5-year CIP Plan).	60% of Design projects in progress January 1 under construction contract by December 31.	Complete 60% of Design projects in progress on January 1 in time for contract award by December 31.

3. Manage the CIP construction implementation process.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Effect construction of "large scale projects" as approved through Federal Emergency Management Administration (FEMA).	Effectuated construction of one (1) FEMA project.	Effect construction of three (3) FEMA projects.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Effect construction of capital projects in conformance with Capital Projects scheduled for 2010 (within the overall 5-year CIP Plan).	60% of projects under construction by January 1 completed by December 31.	60% of projects under construction January 1 available for public use by December 31.

4. Design accessible projects in conformance with the Americans with Disability Act (ADA) and participate in the implementation of the Park District’s adopted “Self Evaluation and Transition Plan.”

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Update District Standard Details in conformance with ADA.	Facilitated monthly meetings with District Design Standards group.	Ongoing.
Stay current with requirements of applicable laws and codes governing accessibility.	Provided staff with updated code books and training opportunities.	Ongoing.

5. Promote the District’s interests in the long term, interagency planning and development of park facilities for public use.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Effect construction of MLK, Jr. Tidewater Aquatic Facility and work in cooperation with Oakland Strokes to develop boating opportunities, including boating safety and youth outreach.	Completed.	N/A
Effect construction of Delta Discovery Experience, an outdoor interpretive facility, as a phase of the Delta Learning Center complex.	Completed.	Complete design and effect construction of the Delta Science Center building
Assist AGM as needed in Gateway Park planning process (managed by BATA) to develop a regional park and trail system at the Oakland touchdown of the Bay Bridge.	Ongoing.	BATA to complete PSR process.
Assist in the design review of the Dumbarton Quarry recreation area improvements to be developed in conjunction with the quarry operators.	On hold: pending viable plan to provide water to the future lake at the quarry.	

- 6. Further develop and implement a centralized process for design and construction input, plan checking, construction documentation management and inspection of projects to be built by outside agencies/private developers for ultimate operation by the District.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide design review and secondary inspection of "outside projects."	Completed review of Tom Bates Regional Sports Complex Phase 2A; final acceptance of Dublin Hills/Donlan Staging Area (Schaefer Ranch); completed Concord/Galindo Creek Trail and Bridge; completed design review of Stanley Boulevard landscaping at Shadow Cliffs.	Complete secondary inspection of Tom Bates Regional Sports Complex Phase 2A; complete design review and secondary inspection of Delta De Anza Trail in Antioch; complete design review and secondary inspection of SPCRR Car Barn at Ardenwood.

- 7. Study the effect of the rising sea level on the Hayward freshwater marsh levee system.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Analyze need for wetland preservation versus cost of raising levees and constructing shoreline protection benefit.		Engage consultant.

**PLANNING, STEWARDSHIP
& DEVELOPMENT DIVISION**

**PLANNING, STEWARDSHIP
& GIS SERVICES DEPARTMENT**

PLANNING AND STEWARDSHIP DEPARTMENT ROLE

The Planning, Stewardship & GIS Services Department provides planning environmental review and resource management services to guide the development and management of District parklands and protect natural and cultural resources.

SERVICE DESCRIPTION

The department prepares and updates the District Master Plan and park land use plans, prepares environmental (CEQA) review and facilitates public review of plans and development projects; maintains inventories of the District's natural and cultural resources and prescribes best management practices to ensure their protection; secures project permits and represents the District in matters affecting resource management with local, state, and federal agencies; maintains the District's Geographic Information System (GIS) to support District-wide resource inventory, data management and mapping needs; and provides planning and resource management data and mapping support for the Parkland Design, Operations and other departments.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 3,017,799	\$ 3,020,828	\$ 3,159,052	\$ 3,203,670	1.4%
Supplies	459,652	534,188	570,174	573,160	0.5%
Services	595,077	660,401	784,520	915,250	16.7%
Equipment	64,876	-	-	-	0.0%
Intra-District Charges	-	4,267	4,267	4,870	14.1%
Total	\$ 4,137,404	\$ 4,219,683	\$ 4,518,013	\$ 4,696,950	4.0%
PROJECT BUDGET:					
Personnel Services	\$ 99,916	\$ 104,675	\$ 125,881	\$ 141,190	12.2%
Supplies	50,549	24,890	-	-	0.0%
Services	822,046	621,524	294,438	323,650	9.9%
Land, Construction	236,049	70,015	-	-	0.0%
Total	\$ 1,208,559	\$ 821,105	\$ 420,319	\$ 464,840	10.6%
Subtotal Operating/Capital	\$ 5,345,963	\$ 5,040,788	\$ 4,938,332	\$ 5,161,790	4.5%
DEPARTMENTS:					
Planning & Stewardship	\$ 5,345,963	\$ 5,040,788	\$ 4,938,332	\$ 5,161,790	4.5%
Total	\$ 5,345,963	\$ 5,040,788	\$ 4,938,332	\$ 5,161,790	4.5%
FUNDING SOURCES:					
101 General Fund	\$ 4,091,834	\$ 4,155,045	\$ 4,453,780	\$ 4,631,170	4.0%
226 Measure CC	45,570	64,638	64,233	65,780	2.4%
333 Capital	264,378	77,484	-	34,200	0.0%
336 OTA Projects	944,181	743,621	420,319	430,640	2.5%
Total	\$ 5,345,963	\$ 5,040,788	\$ 4,938,332	\$ 5,161,790	4.5%
STAFFING:					
Regular/Permanent	24.12	24.12	24.12	24.12	-
Seasonal/Temporary	0.50	0.50	0.00	0.00	-
Total	24.62	24.62	24.12	24.12	-

KEY OBJECTIVES

1. Prepare planning documents.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Continue to provide information, analysis and ideas for Master Plan policy update.	Provided baseline information, analysis and proposals for policy update.	Draft key master plan policies.
Assist in facilitating both internal and external public meetings for Master Plan review.	Assisted in internal staff meetings.	Staff public review meetings.
Continue preparing land use plans for the following parks: <ul style="list-style-type: none"> • Alvarado / Wildcat LUP Amendment (LUPA) • Shadow Cliffs LUPA • Pleasanton Ridge LUP • Garin LUPA • Additional park TBD 	At mid-year, resource surveys, staff scoping and initial public scoping meetings complete.	Conduct public review meetings for all of the above plans. Complete Alvarado and Shadow Cliffs LUPs.

2. Conduct environmental review and obtain permits to support Design and Construction, Park Operations and Maintenance Department capital projects.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Conduct CEQA reviews for land use plans and capital development projects as required.	Completed numerous CEQA project reviews.	<ul style="list-style-type: none"> • Complete CEQA reviews for Alvarado and Shadow Cliffs LUPs. • Complete CEQA reviews for the following projects: <ul style="list-style-type: none"> ▪ Mission Peak staging area addition ▪ Lake Chabot Access and Bank Stabilization Project
Implement 5 Year Regional General Permits (RGP) for conducting routine maintenance activities with the US Army Corps of Engineers, CA Department of Fish & Game and Regional Water Quality Board.	RGP renewal application submitted; awaiting permit from ACoE.	Submit and obtain resource agency approval of 2011 TCP project list.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Coordinate the annual Trails, Creeks & Ponds process to provide permitting information for routine maintenance projects.	2010 TCP review process completed; awaiting permit and project approval from ACoE.	Submit and obtain resource agency approval of 2011 TCP project list.
Continue development of Phase I of the District's East Counties Parks Habitat Conservation Plan (EBRPD HCP/NCCP) with consultants, regulatory agencies and stakeholders.	Internal review of HCP criteria / impacts ongoing.	Complete Admin Draft of HCP and EIR/EIS.

3. Provide resource management prescriptions and technical advice to support Park Operations and other District departments. Implement selected resource management and enhancement projects.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Advise the Operations Division on vegetation management and related resource improvement activities, and support their management of grazing leases.	Facilitated monthly meetings of the Grazing Managers' Group. Renewed five grazing leases to 5-year terms. Managed contracts for grazing infrastructure improvements.	Facilitate monthly meetings of the Grazing Managers' Group. Continue to renew annual grazing leases to 5-year terms. Manage contracts for grazing infrastructure improvements.
In cooperation with the Fire Department, implement the Wildfire Hazard Reduction and Resource Management Plan by providing site assessments, prescriptions and monitoring of the fuels treatment areas as delineated by the Fire Department's program of Work.	Completed Wildfire Hazard Reduction & Resource Management Plan and EIR. Stewardship Department supported Fire Department with pre-treatment site assessments and prescriptions for 2010 fuels treatment projects.	Support Fire Department with pre-treatment site assessments and prescriptions for 2011 fuels treatment projects.
Support the implementation of resource restoration projects associated with the East Contra Costa County Habitat Conservation Plan (ECC HCP).		Participate in consultant meetings for HCP restoration projects.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide Stewardship support to the Design Department to implement an engineering study to clear non-controversial dredging projects through regulatory permit procedures.	Design department has taken lead on pond dredging study. Preliminary meetings to provide pond information, define study.	Provide resource data to inform dredging study.
Undertake selected Measure CC and Measure WW Green Star resource enhancement projects. (See below, under Stewardship programs.)		Implement selected resource restoration projects: <ul style="list-style-type: none"> • Sibley Ponds sediment dredging • Alameda beach restoration • Vargas wetland • Pt. Pinole Coastal Prairie • Schoolhouse creek

4. Support regional resource management projects affecting District parklands.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Coordinate control and marsh restoration with the Coastal Conservancy Invasive Spartina Project.	Used \$75,000 Coastal Conservancy grant to treat approximately 130 acres for invasive Spartina.	Implement 2011 Invasive Spartina treatments.
Organize annual Stewardship Seminar to present current resource management practices to regulatory agencies and District staff.	Organized two (one staff and one outside agency) Stewardship Seminars.	Organize 2011 Stewardship Seminar.

5. Maintain a District-wide natural and cultural resource inventory and GIS database to inform resource protection and management. Provide GIS data and maps to support land use and resource management plans, development projects, infrastructure tracking and other departmental and District-wide applications.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Continue to update the District's Cultural Site Atlas by field-checking and geo-locating listed sites and expanding site descriptions.	Using Academic Intern program, field-checked cultural site records in 22 parks.	Continue to field-check cultural site records.
Develop a standardized system of resource inventory, assessment and data collection, integrated with GIS system.	Updating Trails, Creeks & Ponds project reporting process to on-line, GPS-compatible format.	<ul style="list-style-type: none"> • Continue to develop TCP and on-line permit-tracking system. • Continue to develop fuels management project tracking system.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide staff and public GIS interfaces.	Developed web-based interfaces for park access and recreational resources.	Launch Parkview II GIS interface at staff level.

6. Provide staff support for the Board Natural and Cultural Resources Committee and Park Advisory Committee.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide staff support to the Board Natural and Cultural Resources Committee.	Staffed four presentations to the Natural and Cultural Resources Committee.	Staff four meetings of the Natural and Cultural Resources Committee.
Present park land use plans and naming recommendations to the Park Advisory Committee for recommendations as required.	Presented overviews of Shadow Cliffs, Alvarado and Garin LUPs to PAC, and naming recommendations for the John Waters auditorium at Black Diamond.	Present Draft Land Use Plans for Alvarado and Shadow Cliffs Regional Parks, and naming recommendations as required.

1. Wildlife Management

Ongoing Objectives

- Continue wildlife surveys and habitat monitoring for the following specific projects: Measure CC Fuels Management Program; Alameda Creek riparian surveys to assess watershed habitat health; California least tern colony, nesting snowy plover and water bird surveys at Hayward Regional Shoreline; and California clapper rail at various shoreline parks, to assess effects of Invasive Spartina project on shoreline habitat.
- Continue surveys of nesting raptors, emphasizing golden eagles and the banding of prairie falcons in the east county areas to support land acquisition, land use planning, regional habitat conservation plans, and rangeland management, and to inform wind farm impacts and repowering efforts.
- Coordinate feral animal control (pigs, red fox) with the US Department of Agriculture Animal Plant Health Inspection Service (APHIS) and independent contractors. Continue permitted control via egg-addling of Canada Geese at selected District Lake units.
- Continue to develop and manage the Volunteer Program for: wildlife resource monitoring with emphasis on District Land Use Plans, the Wildfire Hazard Reduction and Resource Management Plan Measure and other District projects.
- Continue to manage the Volunteer Program for wildlife habitat enhancement / restoration, and coordinate with local agencies and the Regional Parks Foundation on projects, including marsh habitat restoration for California clapper rail, black rail and riparian and upland habitats where needed.
- Participate in the United States Fish & Wildlife Service Recovery Team for Alameda Whipsnake, California Red-legged Frog, California Tiger Salamander, San Joaquin Kit

Fox, Western Snowy Plover and California Clapper Rail, and advisory committees for the California Least Tern and California Gull Adaptive Management Program of the South Bay Salt Pond Restoration Project.

- Continue participation on the East Alameda County Conservation Strategy Technical Advisory Committee (TAC), The Buena Vista Avian and Bat Mortality TAC, and the Altamont Pass Wind Resource Area Conservation Plan Stakeholder Group.
- Coordinate with APHIS to provide protection for least tern colony and nesting Western snowy plovers during the nesting season at Hayward Regional Shoreline.

2011 Objectives

- Implement Measure CC/WW pond restoration at Sibley Regional Park and Ohlone Regional Wilderness and obtain regulatory permits for Sycamore Valley pond restoration, to enhance habitat for native aquatic species.
- Implement Measure WW habitat restorations at Shoreline parks and Vasco Caves Regional Preserve.
- Develop a volunteer program to collect baseline data on Western pond turtle movements in support of habitat conservation planning.
- Expand staff certifications to handle threatened and endangered species under federal and state species recovery permits.

2. Water Resources Management

Ongoing Objectives

- Continue to implement District-wide water quality monitoring program to ensure regulatory compliance of all District water resources, including:
 - Implementation of regulations and requirements affecting the Del Valle system and groundwater source drinking water systems.
 - Improving water quality monitoring and notification procedures (including swimmer's itch) at all District swim beaches and lagoons.
 - Monitoring and assessment of Kirker Creek (Black Diamond) pH remediation project.
 - Monitoring of surface waters associated with Wildfire Hazard Reduction and Resource Management Plan.
 - Monitoring and assessment of the North County Corporation Yard, South County Corporation Yard, and Chabot Gun Club Storm Water Pollution Prevention Plan.
 - Implement required water quality monitoring programs at construction and dredging projects with the potential to impact wetlands and streams.
- Maintain a lead and support role in the development and implementation of creek and wetland restoration projects.
- Continue to monitor/report on the effectiveness of the bioventing system for the fuel storage tank remediation at Redwood Regional Park.

2011 Objectives

- Work closely with the Operations Division / Water Utility Maintenance Department to establish new potable water systems at Brushy Peak and Vargas Plateau; renovate/rehabilitate systems at Sunol/Ohlone, Briones, Del Valle, Morgan Territory, Round Valley and Mission Peak.
- Propose and develop an urban creek restoration program, working with local urban creeks conservancy groups, utilizing Measure WW funds.
- Propose and develop plans for wetland restoration at Vargas plateau, utilizing Measure WW funds.
- Begin preliminary planning and develop an RFP for restoration of Schoolhouse creek, adjacent wetlands, and shoreline.
- Implement monitoring for Remediation and Risk Management Plan, conduct field assessments, and prepare annual reports for Eastshore State Park and Pt. Isabel as required by Regional Water Quality Control Board Orders.
- Implement feasibility study to determine upgrade, repair, and development options for the Del Valle drinking water treatment system.
- Begin scoping and planning for implementation of Hayward Marsh Maintenance and Improvement Plan, utilizing Measure WW funds, and facilitate the development enhancement proposal in order to procure additional funding sources.
- Implement intern project and study evaluating the impacts of goose management practices on water quality indicator measurements at Shadow Cliffs and Quarry Lakes.
- Begin assessment of water quality trends at Keller Beach through analysis of tide, wind speed and direction, and kelp production in order to assist with development of a water quality predictive model.

3. Wildland Vegetation Management

Ongoing Objectives

- Advise the Operations Division on vegetation management and related resource improvement activities and support their management of grazing leases.
- Monitor and document rare plant populations District wide.
- Provide advice and prescriptions for the fuels management polygons associated with the Wildfire Hazard Reduction and Resource Management Plan.
- Implement priority resource infrastructure improvements associated with the grazing program.
- Develop and update grazing management plans for park land use plans.

- Work closely with the Alameda and Contra Costa County Natural Resource Conservation Districts developing Environmental Quality Incentives Program (EQIP) projects and permits.
- Monitor and manage the Serpentine Prairie adaptive management restoration plan.

2011 Objectives

- Update and present selected, on-going tenant grazing licenses to the Board for renewal from month-to-month to five-year term status.
- Complete grazing management plans for Dublin Hills, Pleasanton Ridge and Garin Regional Parks.
- Update, map, and document water infrastructure facilities and fencing on priority grazing leases.
- Remove exotic pines on the Serpentine Prairie at Redwood Regional Park, and implement and evaluate mowing and/or sheep grazing restoration treatments.
- Using Measure CC funding, restore native coastal grassland at Pt. Pinole by controlling noxious weeds and utilize prescribed fire, seasonal sheep grazing, and native grass seeding with control monitoring plots.
- Obtain permits for restoring ponds at Dublin Hills Regional Park to enhance native amphibian habitat and provide water for livestock management plan.
- Complete the last (10th year) of the UC Grassland Management Study.

2. Integrated Pest Management (IPM) Program

Ongoing Objectives

- Provide technical & field support in weed management to the FEMA and Measure CC Wildlands Fuels Management Programs through the Fuels Group.
- Continue and expand the invasive weed management program on all District properties, targeting yellow starthistle, purple starthistle, artichoke thistle, French broom, oblong spurge, cape ivy, fennel, medusahead, perennial pepperweed and stinkwort,
- Continue to provide annual District Operations staff training in the safe and effective use of selected pesticides for weed and vertebrate control.
- Continue to provide an annual report on the analysis of pesticide use at the East Bay Regional Park District.

2011 Objectives

- Complete the Tilden Golf Course IPM Program and facilitate a Water Quality Assessment Project for that section of Wildcat Creek that lies within the Tilden Golf Course as a complementary study to this pest management program.
- Complete year seven of ongoing enhancement program including late summer survey for the endangered Santa Cruz Tarplant with Federal, State, and University of California specialists.
- Facilitate year three of a three-year Risk Assessment study by the University of California on the Sudden Oak Death (SOD) infestation in Tilden Regional Park with a focus on applying the rapid assessment method in four (4) adjacent Regional Parks
- Develop Best Management Practices guidelines manual for District staff and contractors to reduce impacts of Sudden Oak Death.
- Continue to update mapping and inventory of targeted noxious and invasive weed species. Current projects include Vargas Plateau, Pleasanton Ridge, Dublin Hills, and Garin.
- Provide annual one-day training to District staff regarding IPM programs, policies and protocols.

Fisheries Management

Ongoing Objectives

- Develop and enhance District warm water recreational fisheries. Monitor black bass population response to restoration efforts. Remove non-native non-sport fish from reservoirs. Coordinate annual restoration projects for warm water species with area volunteers.
- Continue to participate in the Alameda Creek Steelhead Restoration program. Coordinate fisheries and habitat surveys within Sunol Regional Park as well as steelhead rescues at the Bay Area Rapid Transit weir.
- Research and implement management recommendations to protect native rainbow trout habitat in Wildcat and Redwood Creeks. Monitor and manage native Sacramento Perch populations in District ponds.

2010 Objectives

- Coordinate \$525,000+ annual fishing permit revenue and sportfish purchases for the recreational fishing program on 11 District lakes. Report fishing conditions to the public at these facilities as well as Bay and Delta shoreline parks. Implement a new paperless reporting system. Monitor game fish populations in recreational fishing lakes and recommend enhancement techniques.
- Work with Interpretive staff to administer the Mobile Fish Exhibit (MFE) program for public education and recreational outreach. Coordinate with Interpretation on the tasks of the MFE Resource Analyst to facilitate fisheries programs including: fish surveys and procurement, transport, and holding.

- Support/implement 25+ annual fishing derbies and clinics with Operations staff.
- Manage non-native Spartina control on the District's Bay shorelines. Coordinate control and marsh restoration with the Coastal Conservancy Invasive Spartina Project, Save the Bay and EBRPD personnel.
- Coordinate Measure WW project to restore sections of Alameda Creek for steelhead and other native riparian species.
- Coordinate Measure CC-funded project for the Wildcat Creek Watershed Sediment Study. After completing the RFP, select consultant(s) and administer program
- Develop WW-funded Project for the Alameda Point Beach Restoration. Create RFP and select consultant.
- Develop grant funding process to work with local creeks conservancy groups to allocate Measure WW creeks restoration funds to specific projects.
- Work with the Recreation Department on the purchase and implementation of a patio boat for use in fishing derbies, classes and events.

Geographic Information System (GIS) Services

Ongoing Objectives

- Continue to maintain and upgrade GIS-related hardware, software, network and data layers.
- Continue to provide GIS services to all District departments and coordinate appropriate data sharing with other agencies.
- Continue to train District staff in the proper use of GIS technologies.
- Continue to provide GIS support for FEMA and Measure CC Fuels Management projects.
- Continue converting all ParkView applications from ArcIMS to ArcGIS Server and provide access and enhancements to ParkView for all District Staff.
- Using academic interns and professional consultants, as available, update the District's Cultural Site Atlas by field-checking and geo-locating listed sites and expanding site descriptions.

2011 Objectives

- Develop a publicly accessible ParkView (park finder) application.
- Move all GIS data into an enterprise geodatabase environment for better performance and data management.

- Coordinate the development of an internal GIS portal with Land division GIS staff that allows District staff access to all GIS resources including ParkView, Eagleye, static maps, training and documentation.
- Integrate the Public Safety Computer Aided Dispatch System (CAD) with GIS.
- Develop a Trails, Creeks and Ponds submittal process that uses ParkView as the user interface.
- Update GIS metadata to meet new standards for searching and indexing.

PUBLIC AFFAIRS DIVISION

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 1,541,104	\$ 1,622,175	\$ 1,879,331	\$ 1,896,070	0.9%
Supplies	168,484	177,828	172,393	153,780	-10.8%
Services	1,334,490	1,083,099	969,808	1,000,900	3.2%
Equipment	-	-	4,348	-	-100.0%
Intra-District Charges	-	-	75,500	42,700	-43.4%
Total	\$ 3,044,077	\$ 2,883,102	\$ 3,101,380	\$ 3,093,450	-0.3%
PROJECT BUDGET:					
Supplies	\$ 14,242	\$ 11,762	\$ -	\$ -	0.0%
Services	1,920	-	-	-	0.0%
Total	\$ 16,162	\$ 11,762	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 3,060,240	\$ 2,894,865	\$ 3,101,380	\$ 3,093,450	-0.3%
DEPARTMENTS:					
Public Affairs	\$ 3,060,240	\$ 2,894,865	\$ 3,101,380	\$ 3,093,450	-0.3%
Total	\$ 3,060,240	\$ 2,894,865	\$ 3,101,380	\$ 3,093,450	-0.3%
FUNDING SOURCES:					
101 General Fund	\$ 3,044,077	\$ 2,883,102	\$ 3,101,380	\$ 3,093,450	-0.3%
336 OTA Projects	-	11,762	-	-	0.0%
Total	\$ 3,044,077	\$ 2,894,865	\$ 3,101,380	\$ 3,093,450	-0.3%
STAFFING:					
Regular/Permanent	16.20	16.20	16.20	15.20	(1.00)
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	16.20	16.20	16.20	15.20	(1.00)
Unfunded position in 2010 budget:			1.00		
Total funded positions in 2010:			15.20		

PUBLIC AFFAIRS DIVISION

ROLE

The role of the Public Affairs Division is to provide varied and comprehensive communications and outreach promoting the District's parklands, programs, events, initiatives and image in furtherance of the District's overall mission.

SERVICE DESCRIPTION

The Public Affairs Division accomplishes its work through effective and creative publications, website, social media, signage, media relations, public relations, community outreach and fundraising. The Division's programs, services and products are designed to effectively reach, inform and engage the general public, underserved populations, public, private and non-profit organizations, all media, District volunteers and District staff.

KEY OBJECTIVES

1. Positive Media Coverage

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Draft and distribute press releases & media alerts	Distributed 36 press releases & media alerts highlighting news and programs.	Produce 40-50 press releases & media alerts per year
Develop relationships with ethnic media leaders in print, online, broadcast (TV/radio) to communicate our key messages and programs to diverse community members	<ol style="list-style-type: none"> 1) Hosted Ethnic Media Luncheon to introduce media leaders to EBRPD. Generated editorial and feature articles in multiple media and languages – Spanish, Chinese, Korean, and Vietnamese. 2) Press releases translated into Spanish, Chinese and Korean; picked up by multiple print and broadcast media. 3) Produced five Spanish broadcast segments aired by Univision. 4) Published in Spanish, General Brochure and Children Coloring Activity Book. 5) Translated General Brochure into Chinese, Vietnamese and Korean. 	<ul style="list-style-type: none"> • Produce 4 new non-English PSA's • Partner with ethnic media to publish monthly columns that showcase District's key messages, parks, programs and staff

PUBLIC AFFAIRS DIVISION

2. Public Information

KEY INDICATORS	2010 ACCOMPLISHMENTS	2011 TARGETS
<p>Produce "Regional in Nature" Activity Guide</p> <p>Administer circulation of RIN inserts in publications</p>	<p>Produced 6 RIN issues</p> <p>1) Added new publications for distribution – Parents Press, Brentwood Press</p> <p>2) Increased RIN circulation by 90,000.</p> <p>3) Moved Anglers Edge Fishing Newsletter online, and hosted training with key staff responsible for content</p>	<ul style="list-style-type: none"> • Produce 6 RIN issues per year • Add more community, college and ethnic media publications
<p>Maintain, update & enhance District's website</p>	<p>1) Generated 20+ edits/updates per day</p> <p>2) Posted online translated press releases in Spanish, Chinese and Korean.</p> <p>3) Improved functionalities:</p> <ul style="list-style-type: none"> • Map Magnifier – enlarge map online for easier readability. • SiteImprove – Reduces errors on website to less than 1% (spelling, broken links). Also monitors ADA Accessibility Compliance. • Google Translator – auto translates web pages into multiple languages • Better integration of online multimedia (audio, video, Flash), resulting in faster streaming time and more positive experience for visitors. <p>4) 2010 metrics:</p> <ul style="list-style-type: none"> • Unique visitors: 1.03 million • Number of visits: 1.75 million • Page views: 8.9 million 	<ul style="list-style-type: none"> • Daily online updates • Research, assess and recommend options for conversion of website CMS for greater stability, functionality, and support

PUBLIC AFFAIRS DIVISION

2. Public Information (continued)

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Produce, coordinate and manage appropriate social media applications	1) Developed Social Media Program Guideline, considered leader in park industry 2) Increased online following of District's messaging and news: <ul style="list-style-type: none"> • Flickr members: 810 • Twitter followers: 2,123 • FaceBook fans: 4,023 	Increase distributed social media participation by 4 additional District departments (Police, Aquatics, Interpretation and Recreation)
Update and reprint individual park map brochures	1) Updated 47 park maps to 4-color, with digital contours, aerial photos, or shaded relief. Formatted for quick website downloads. 2) Printed 25 maps.	Print 30 maps per year
Design and print new information brochures, factsheets, flyers, ads, booklets, annual reports, special event graphics, calendars, posters, vehicle graphics, etc.	Some key highlights: <ul style="list-style-type: none"> • Promoted parks and key messages in 45+ magazine and newspaper ads. • Created graphic for Mobile Visitor Center Vehicle • Published Green Transportation brochure for submission of \$10.2 million TIGER II grant. • Created Volunteer Trails Safety Patrol pop-up tent design, new vehicle, and trailer graphics • Published Measure WW Case Study • Designed Anglers Edge online newsletter • Designed RPF Diamond in the Rough event collateral, invitations, letterhead, and specialty items • Created logo for Healthy People Healthy Parks 	Produce 30 new collateral pieces per year

PUBLIC AFFAIRS DIVISION

3. Public, Community and Local Government Relations

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Develop and implement comprehensive Master Plan Update strategic outreach plan	Initial communications begun utilizing all platforms-website, e-newsletter, RIN and employee newsletter. Online "Master Plan Policy Comment Forum" and survey to be available in early 2011	<ul style="list-style-type: none"> • Develop strategic key messaging • Implement online interactive public participation tool to encourage and manage public comments and discussion of policy issues • Plan and conduct six community meetings
Plan, implement and manage photo contest on Flickr photo website	Partnered with Nikon and Sarbers to launch contest: <ul style="list-style-type: none"> • 80 photographers submitted 425 photos online • 50 finalists selected for Exhibit in 2011 • Three winners recognized in Board meeting and photos printed in RIN & Diablo Magazine • Published photos in 2011 Calendar. 	<ul style="list-style-type: none"> • Host participant reception • Showcase photos at one regional venue
In coordination with Regional Parks Foundation plan and conduct signature anniversary event for EBRPD and RPF	<ol style="list-style-type: none"> 1) Organized "Diamond in the Rough" anniversary celebration with 450 guests, 45 sponsors and \$42,000 in net-proceeds for RPF Campership Program 2) Launched Book release on District's 75th Anniversary history, Living Landscape, published by Wilderness Press 	N/A
Develop strategic plan for District-wide <i>Healthy Parks, Healthy People</i> initiative, to position EBRPD as a regional and national leader in the connection between parks and health and fitness	<ol style="list-style-type: none"> 1) Identified internal and external partners to develop initial two-year strategic plan. 2) Met with ethnic and mainstream media leaders, park agency leaders and health professionals to identify opportunities and challenges. 	<ul style="list-style-type: none"> • Develop strategic plan in collaboration with internal departments • Host small stakeholder meetings to gather input from key community members in public health, legislature, schools, park agencies, local businesses.

PUBLIC AFFAIRS DIVISION

4. Employee Communications

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Produce internal communication e-mail newsletter, "The Leaf", for employees and retirees	Produced ten "Leaf" e-newsletters: <ul style="list-style-type: none"> • 800 recipients • Diversified staff features 	Monthly publication

5. Signage

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Produce signs and specialty signs, banners and displays	14,000 units produced including: <ul style="list-style-type: none"> • Freeway Signs for clear directional to all regional parks and for EBRPD branding. • District Timeline History and Signage for 75th Anniversary event. • Banners for special events: park openings, district events • Graphics on public safety vehicles – police, fire, lifeguard divisions 	Produce 10,000 units per year

6. Private Sector Fundraising

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Staff the Regional Parks Foundation and develop and implement fund-raising programs and initiatives	\$1.3 million raised	Raise \$1,000,000 in 2011
Promote and increase participation in Trails Challenge program	1) 9,000 TC registrants <ul style="list-style-type: none"> • Kaiser Permanente underwriting sponsor of Trails Challenge 	<ul style="list-style-type: none"> • Increase participation/ registration to 10,000 • Increase partnerships and underwriting support to \$50,000 • Create new "Kids Challenge" program geared towards teens • Increase outreach to eight corporate and community fairs/ special events

PUBLIC SAFETY DIVISION

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 16,883,482	\$ 17,281,324	\$ 17,591,198	\$ 17,678,890	0.5%
Supplies	632,416	772,275	810,822	786,300	-3.0%
Services	1,424,731	1,333,561	1,426,927	1,555,500	9.0%
Equipment	191,351	304,867	78,709	59,150	-24.8%
Debt Service/Leases	794,066	794,066	794,200	794,200	0.0%
Intra-District Charges	1,024,100	606,691	1,888,758	1,420,740	-24.8%
Total	\$ 20,950,147	\$ 21,092,784	\$ 22,590,614	\$ 22,294,780	-1.3%
PROJECT BUDGET:					
Personnel Services	\$ 301,569	\$ 370,376	\$ 263,788	\$ 367,890	39.5%
Supplies	31,511	282,192	-	-	0.0%
Services	814,027	369,555	117,838	216,770	84.0%
Land, Construction	2,920,929	21,314	-	-	0.0%
Total	\$ 4,068,036	\$ 1,043,437	\$ 381,626	\$ 584,660	53.2%
Subtotal Operating/Capital	\$ 25,018,183	\$ 22,136,221	\$ 22,972,240	\$ 22,879,440	-0.4%
DEPARTMENTS:					
Administration	\$ 4,094,062	\$ 4,283,103	\$ 5,322,771	\$ 6,564,700	23.3%
Aquatics	1,982,996	1,791,997	1,936,898	1,960,660	1.2%
Fire	5,507,703	3,996,966	3,308,323	3,335,260	0.8%
Police	13,433,423	12,064,155	12,404,248	11,018,820	-11.2%
Total	\$ 25,018,183	\$ 22,136,221	\$ 22,972,240	\$ 22,879,440	-0.4%
FUNDING SOURCES:					
101 General Fund	\$ 20,788,796	\$ 20,859,950	\$ 22,294,860	\$ 22,015,010	-1.3%
226 Measure CC	161,351	232,834	295,754	279,770	-5.4%
333 Capital	2,900,199	21,314	-	-	0.0%
336 OTA Projects	1,167,837	1,022,123	381,626	584,660	53.2%
Total	\$ 25,018,183	\$ 22,136,221	\$ 22,972,240	\$ 22,879,440	-0.4%
STAFFING:					
Regular/Permanent	111.44	110.06	110.79	103.33	(7.46)
Seasonal/Temporary	39.58	40.78	40.72	35.86	(4.86)
Total	151.02	150.84	151.51	139.19	(12.32)
Unfunded position in 2010 budget:			11.21		
Total funded positions in 2010:			140.30		

DIVISION ROLE

The Public Safety Division’s role is to protect the East Bay’s parklands, resources and experiences for all generations. We are committed to serve, protect and promote a safe and pleasant park experience, while preserving the integrity of the vital natural and cultural resources of the East Bay.

ADMINISTRATION DEPARTMENT ROLE

Public Safety Administration’s role is to provide support for the various functions and activities of the various departments and units within the Public Safety Division. The Department includes the Division’s Communications Unit, Professional Standards Unit and Personnel and Training Unit.

SERVICE DESCRIPTION

Public Safety Administration staff provides support to all other departments within the Division. They coordinate the hiring of police officers and fire fighters to reflect the diversity of the community, and they manage training of all personnel. Public Safety Administration also manages the District’s Communications Center, coordinates with other departments on projects or problems of mutual concern, and maintains good working relationships with police and fire agencies inside and outside of the District.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 2,811,033	\$ 3,139,948	\$ 3,117,536	\$ 4,564,690	46.4%
Supplies	215,111	269,733	202,451	212,080	4.8%
Services	642,300	541,991	635,483	634,540	-0.1%
Equipment	11,962	8,409	19,567	-	-100.0%
Intra-District Charges	51,600	69,584	1,347,734	1,153,390	-14.4%
Total	\$ 3,732,006	\$ 4,029,664	\$ 5,322,771	\$ 6,564,700	23.3%
PROJECT BUDGET:					
Supplies	\$ -	\$ 250,438	\$ -	\$ -	0.0%
Services	-	3,000	-	-	0.0%
Land, Construction	362,055.78	-	-	-	0.0%
Total	\$ 362,056	\$ 253,438	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 4,094,062	\$ 4,283,103	\$ 5,322,771	\$ 6,564,700	23.3%
DEPARTMENTS:					
Administration	\$ 4,094,062	\$ 4,283,103	\$ 5,322,771	\$ 6,564,700	23.3%
Total	\$ 4,094,062	\$ 4,283,103	\$ 5,322,771	\$ 6,564,700	
FUNDING SOURCES:					
101 General Fund	\$ 3,732,006	\$ 4,029,664	\$ 5,322,771	\$ 6,564,700	23.3%
333 Capital	362,056	-	-	-	0.0%
336 OTA Projects	-	253,438	-	-	0.0%
Total	\$ 4,094,062	\$ 4,283,103	\$ 5,322,771	\$ 6,564,700	23.3%
STAFFING:					
Regular/Permanent	23.00	23.00	25.00	25.00	-
Seasonal/Temporary	4.75	4.75	4.75	3.00	(1.75)
Total	27.75	27.75	29.75	28.00	(1.75)
Unfunded position in 2010 budget:			1.75		
Total funded positions in 2010:			28.00		

KEY OBJECTIVES

- 1. Maintain the communications infrastructure and two-way radios district wide and meet the FCC compliance mandates.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Continue the narrow-banding process of the VHF radios as mandated by the Federal Communications Commission.	Purchased VHF radios capable of being narrow-banded in compliance with FCC mandate.	Reprogram 50 VHF radios throughout the District to be in compliance with the FCC narrow banding mandate.

- 2. Continue to explore new ways to provide excellent customer service within the Communications Center.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Work with HR to develop a plan to address ways to increase the retention of communications staff.	Opened dialog with Human Resources to develop a retention plan for Communications personnel.	With assistance of a consultant, conduct two team building sessions.
Increase the efficiency and knowledge of communications staff working in Records.	Developed new Records Operations Guide.	Send at least one communications staff member to Records Supervisor training to ensure compliance with new mandates.

- 3. Enhance police resources through geographic crime analysis and provide officers with mobile access.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Implement a geographic mapping system for our public safety database and a mobile data computer system in the police patrol units.	Identified sole source vendor to provide geographic mapping system capable of outlining public safety activity throughout the District.	Successfully install and activate the Omega Group Mapping system. Create a map outlining public safety activity throughout the District.
Continue to work with different wireless vendors to find a suitable carrier to allow mobile access for the computer network.	Conducted tests of different wireless systems to determine best coverage for District use and identified a suitable vendor.	Install up to 20 wireless modems into fleet vehicles.

- 4. Maintain the CALEA process to ensure high levels of efficiency and effectiveness.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Continue the CALEA process to attain re-accreditation in 2013.	Successfully achieved CALEA accreditation.	Maintain the 388 standards with which we comply, and complete the accumulation of the first year's proofs by June 2011.

5. Examine different models of responding to alarm calls.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Continue to review the District's alarm systems and evaluate the ("no close") responses.	Completed District alarm survey.	Evaluate the completed alarm survey that identifies total cost analysis of the District's alarm management. Coordinate this with Operations to agree upon a resolution.

6. Transition the Department's training documentation from Training management Software to the Division's Records Management System (Spillman).

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Utilize the Division's records management system (RMS) to document all ongoing departmental training.	Evaluated current Records Management System to ensure compatibility with existing Training Management System and completed pilot program for training data entry.	Coordinate the migration of current data into CAD/RMS in January 2011 to maintain accountability, and ensure compliance with Departmental Policy, and State and Federal law.

7. Develop a Dispatcher specific training schedule.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
In accordance with Peace Officer Standards and Training and the Department's Master Training Plan, provide job specific dispatch training throughout the winter focus training schedule.	Revised Master Training Plan to enhance Communications Training.	The Training Committee will meet monthly to formulate a 20-hour curriculum to develop dispatcher's skills and abilities and provide professional growth opportunities.

FIRE DEPARTMENT ROLE

The Fire Department's role is to prevent, respond to, control and minimize the impacts of fire, and respond to medical and other emergencies which occur within and adjacent to District parklands. The Department strives to provide the highest levels of professional emergency services, remain fiscally responsible, provide for the safety of its personnel and promote the overall mission of the District.

SERVICE DESCRIPTION

The Fire Department manages fire prevention, fire suppression and wildland fire mitigation efforts throughout the District. It also provides the first response for medical calls in parklands not served by local agencies. Other major responsibilities include: response to and management of hazardous materials incidents; search and rescue; resource management and habitat improvement through a program of prescribed burning; coordination with other fire service agencies, including the California Department of Forestry; review and evaluation of fire-related design and environmental impact issues; and incident command for major emergencies.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 3,011,299	\$ 2,636,329	\$ 2,252,759	\$ 1,990,560	-11.6%
Supplies	148,314	74,096	134,882	110,990	-17.7%
Services	381,294	388,581	403,606	402,580	-0.3%
Equipment	45,515	-	-	-	0.0%
Intra-District Charges	730,100	146,283	135,450	246,470	82.0%
Total	\$ 4,316,523	\$ 3,245,289	\$ 2,926,697	\$ 2,750,600	-6.0%
PROJECT BUDGET:					
Personnel Services	\$ 301,569	\$ 370,376	\$ 263,788	\$ 367,890	39.5%
Supplies	31,511	31,753	-	-	0.0%
Services	814,027	366,555	117,838	216,770	84.0%
Land, Construction	44,073	(17,007)	-	-	0.0%
Total	\$ 1,191,180	\$ 751,677	\$ 381,626	\$ 584,660	53.2%
Subtotal Operating/Capital	\$ 5,507,703	\$ 3,996,966	\$ 3,308,323	\$ 3,335,260	0.8%
DEPARTMENTS:					
Fire	\$ 5,507,703	\$ 3,996,966	\$ 3,308,323	\$ 3,335,260	0.8%
Total	\$ 5,507,703	\$ 3,996,966	\$ 3,308,323	\$ 3,335,260	
FUNDING SOURCES:					
101 General Fund	\$ 4,316,523	\$ 3,245,289	\$ 2,926,697	\$ 2,750,600	-6.0%
333 Capital	23,343	(17,007)	-	-	0.0%
336 OTA Projects	1,167,837	768,684	381,626	584,660	53.2%
Total	\$ 5,507,703	\$ 3,996,966	\$ 3,308,323	\$ 3,335,260	0.8%
STAFFING:					
Regular/Permanent	15.75	15.75	15.25	14.75	(0.50)
Seasonal/Temporary	0.00	0.00	0.00	0.00	-
Total	15.75	15.75	15.25	14.75	(0.50)

Unfunded position in 2010 budget:

0.50

Total funded positions in 2010:

14.75

KEY OBJECTIVES

- 1. Fire Suppression: Use current technology, well trained staff and modern equipment to safely and aggressively suppress wildland, structure and other fires occurring within and adjacent to the parks.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Ensure adequate staffing, training and equipment to respond to fire emergencies.	<ul style="list-style-type: none"> Hired an intern to initiate a comprehensive review and update of Fire Department Policies and Procedures. Screened 19 applicants for Industrial Firefighter positions. Purchased 30 SCBA units and an air compressor to replace obsolete firefighting equipment. Reviewed and significantly revised the District's Fire Danger Operating and Preparedness Plan. 	Hire, train and equip up to 15 industrial firefighters in an Industrial Firefighter Academy

- 2. Emergency Medical Services: Provide appropriate and timely emergency medical services response to visitors and employees within District parkland.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Maintain required certifications and equipment for qualified staff.	Installed AEDs at Public Safety and Trudeau buildings as part of the Public Access Defibrillator Program.	Conduct one Emergency Medical Technician (EMT) Refresher course. Service and replenish Emergency Medical Service (EMS) equipment for 24 fire apparatus.

- 3. Hazardous Materials: Assess, contain, control and coordinate the safe and responsible disposal of hazardous materials within or adjacent to District parklands.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Maintain operational readiness to respond to emergency hazardous material incidents.	Provided 8 hours of Hazardous Materials training to District firefighters in March 2010.	Provide eight hours of Hazardous Materials training annually to all firefighters.

- 4. Search and Rescue: Manage, coordinate, and execute search and rescue operations for persons lost, injured or missing within or adjacent to District parklands.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide quality training relevant to search and rescue operations.	Provided 8 hours of Auto Extrication and 8 hours of Rope Rescue to District firefighters in August and September 2010.	Conduct eight hours of rope rescue and auto extrication training as required for fire staff.

5. Fire Prevention: Promote public education programs and aggressively investigate the origin of fires to reduce the incidence and impact of human-caused wildfires.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Improve park visitor awareness of fire danger conditions during their visit so they may take precautions to prevent fire occurrences.	Recruited and hired an intern in October 2010 to commence public information project on fire danger awareness.	Create an informational brochure and distribute, at two high-fire-danger parks.

6. Interagency Coordination: Actively cooperate with fire, rescue and EMS agencies in Alameda and Contra Costa counties, and participate in State and local mutual aid agreements.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Maintain mutual aid equipment and associated training.	<ul style="list-style-type: none"> • Passed annual equipment inspection and pump test. • Completed joint training for thermal imaging system. 	Add 1 additional "Rescue 1" trained officer to operate the state mutual aid provided engine.

7. Fuels Management: Treat hazardous fuel accumulations to reduce the potential for unacceptably severe wildland fire impact and promote healthy forest habitats within the District's parklands.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Work closely with Park Operations and the Stewardship Department to monitor fuels management implementation, delivery and funding.	Met regularly with group and developed a 2011 fuels management and implementation plan approved by the Board.	Conduct maintenance treatments to reduce hazardous fuels on at least 600 acres.

LIFEGUARD SERVICES UNIT ROLE

The Lifeguard Services Unit's role is to provide lifeguards to meet a variety of District needs. The Unit also plays an important role in educating the community about swimming and water safety.

SERVICE DESCRIPTION

The Lifeguard Services Unit provides for public safety through its lifeguard staff and equipment. It delivers high quality lifeguarding for recreation swim, aquatic special events, and aquatic programs. The Unit also provides water safety education, swimming lessons, junior lifeguard programs and a wide range of first aid training for District staff.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 1,865,027	\$ 1,685,558	\$ 1,824,288	\$ 1,847,960	1.3%
Supplies	75,287	74,478	75,723	75,770	0.1%
Services	36,087	31,961	36,887	36,930	0.1%
Equipment	6,595	-	-	-	0.0%
Total	\$ 1,982,996	\$ 1,791,997	\$ 1,936,898	\$ 1,960,660	1.2%
PROJECT BUDGET:					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 1,982,996	\$ 1,791,997	\$ 1,936,898	\$ 1,960,660	1.2%
DEPARTMENTS:					
Lifeguard Services	\$ 1,982,996	\$ 1,791,997	\$ 1,936,898	\$ 1,960,660	1.2%
Total	\$ 1,982,996	\$ 1,791,997	\$ 1,936,898	\$ 1,960,660	
FUNDING SOURCES:					
101 General Fund	\$ 1,982,996	\$ 1,791,997	\$ 1,936,898	\$ 1,960,660	1.2%
Total	\$ 1,982,996	\$ 1,791,997	\$ 1,936,898	\$ 1,960,660	1.2%
STAFFING:					
Regular/Permanent	4.50	4.50	4.50	4.50	-
Seasonal/Temporary	33.73	34.93	34.93	31.93	(3.00)
Total	38.23	39.43	39.43	36.43	(3.00)
Unfunded position in 2010 budget:			3.00		
Total funded positions in 2010:			36.43		

KEY OBJECTIVES

1. Prevention: Prevent dangerous situations from developing in designated swim areas and swim events.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Provide staff to swim areas and special events with qualified lifeguards to minimize swim area accidents and injuries through preventative contacts, and by loaning life jackets to swimmers.	<ul style="list-style-type: none"> • Loaned free lifejackets to over 8,000 visitors. • Trained members of the Volunteer Trail Safety Patrol in water safety. • Relocated lifeguard chairs, and established new rotation guidelines and diagrams at Don Castro swim lagoon to increase lifeguard awareness. • 2 swim facilities evaluated by Red Cross Aquatic Examiner Program to increase water safety. • Reduced missing person incidents by over 15% from past 5 year average. • Created Special Event/ Open Water Swim guidelines approved by Risk Department. 	Hire and successfully train up to 160 lifeguards for 11 swim facilities.

2. Emergency Response: Provide effective search, rescue and emergency medical care to park visitors.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Ensure adequate levels of durable and disposable equipment such as medical packs, Automatic External Defibrillators, and swim masks and fins, for rendering medical aid and performing search and rescues.	Maintained 15 Automatic External Defibrillators for use in the swimming areas.	Ensure at least one rescue board is available where needed; provide a mask and fins for each on-duty lifeguard.

3. District-Wide Training: Provide training and certification to non-lifeguard staff and community education on first aid and infection control.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Work in cooperation with Human Resources and Risk Management to establish classes at various times and venues for non-lifeguard staff.	Presented Blood Borne Pathogen training to Park Operations staff at the Safety Academy.	Issue 300 certificates to non-lifeguard District staff.

4. Aquatic Programs: Provide a full range of swimming lessons, junior lifeguard programs and water safety education to the general public taught by well qualified staff.

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Using internal and external funding sources and in cooperation with other departments, provide a variety of learn to swim classes to members of the public.	<ul style="list-style-type: none"> • 46 low income children from Village Community Resource Center in Brentwood participated in the Junior Lifeguard program through funding from the Regional Parks Foundation. • Utilized District's Twitter account to notify members of the public about programs and water safety. 	Provide 1500 swim lessons, and enroll 300 children in the Junior Guard program.

POLICE DEPARTMENT ROLE

The Police Department's role is to provide basic law enforcement services for District lands, for East Bay Municipal Utilities District (EBMUD) under a Joint Powers Agreement, and for San Francisco Water Department (SFWD) lands operated by the District under a long term lease.

SERVICE DESCRIPTION

The Police Department's staff, consisting of 65 sworn police officers, 5 civilian staff members and 200 trained volunteers, provides law enforcement and support services to District facilities and lands and the citizens who utilize them. The Department is responsible for providing patrol services and conducting specialized enforcement activities, criminal investigations, crime analysis, crime prevention and community outreach throughout the District. The Department also works closely with other area law enforcement agencies and District divisions to provide efficient and effective service and promote the overall mission of the District.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	\$ 9,196,122	\$ 9,819,488	\$ 10,396,615	\$ 9,275,680	-10.8%
Supplies	193,704	353,969	397,766	387,460	-2.6%
Services	365,051	371,029	350,951	481,450	37.2%
Equipment	127,278	296,458	59,142	59,150	0.0%
Debt Service/Leases	794,066	794,066	794,200	794,200	0.0%
Intra-District Charges	242,400	390,824	405,574	20,880	-94.9%
Total	\$ 10,918,622	\$ 12,025,834	\$ 12,404,248	\$ 11,018,820	-11.2%
PROJECT BUDGET:					
Land, Construction	\$ 2,514,801	\$ 38,321	\$ -	\$ -	0.0%
Total	\$ 2,514,801	\$ 38,321	\$ -	\$ -	0.0%
Subtotal Operating/Capital	\$ 13,433,423	\$ 12,064,155	\$ 12,404,248	\$ 11,018,820	-11.2%
DEPARTMENTS:					
Police	\$ 13,433,423	\$ 12,064,155	\$ 12,404,248	\$ 11,018,820	-11.2%
Total	\$ 13,433,423	\$ 12,064,155	\$ 12,404,248	\$ 11,018,820	
FUNDING SOURCES:					
101 General Fund	\$ 10,757,272	\$ 11,793,000	\$ 12,108,494	\$ 10,739,050	-11.3%
226 Measure CC	161,351	232,834	295,754	279,770	-5.4%
333 Capital	2,514,801	38,321	-	-	0.0%
Total	\$ 13,433,423	\$ 12,064,155	\$ 12,404,248	\$ 11,018,820	-11.2%
STAFFING:					
Regular/Permanent	68.19	66.81	66.04	59.08	(6.96)
Seasonal/Temporary	1.10	1.10	1.04	0.93	(0.11)
Total	69.29	67.91	67.08	60.01	(7.07)
Unfunded position in 2010 budget:			5.96		
Total funded positions in 2010:			61.12		

KEY OBJECTIVES

- 1. Enhance the safety of parkland users, neighbors, communities through the coordinated development of a standardized video surveillance system for District facilities and lands.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Develop a working group with Park Operations, Risk Management and Information Services to coordinate the requirements for the system.	Work group was formed and is currently meeting to develop a consistent standard for the video surveillance system.	Meet with the working group to review and develop system standards, research and identify equipment needs and financing requirements for the system and coordinate with District Counsel to insure compliance with applicable state law and District policy.

- 2. Provide additional life-saving equipment to patrol officers.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
In conjunction with the Fire Dept, build a program to purchase/deploy automated external defibrillators (AED) in patrol vehicles.	Purchased 3 AEDs to be installed in patrol vehicles.	Develop a training plan and response policy for the placement of up to 2 AEDs in a pilot program and seek outside funding and/or grants.

- 3. Maintain cooperative working relations with police and criminal justice agencies in both counties.**

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Review mutual aid agreements with outside agencies to insure currency and appropriateness.	Policing agreements were reviewed at monthly meetings A policing agreement with city of Alameda was reviewed for compliance.	Commanders will meet regularly with their counterparts in other law enforcement agencies to maintain high levels of communication. Officers will continue to provide assistance to other agencies upon request or as needed.
In conjunction with other agencies, coordinate a workshop for the Alameda County Operations (ALCO) Working Group to develop protocols for handling law enforcement situations in a consistent manner.	Work plan for 2011 has been reviewed, adopted and approved by ALCO Police Chiefs.	Develop a lesson plan and work with the Personnel and the Training Sergeant to have the course certified by the Commission on Peace Officers Standards and Training (POST).

4. Foster open communication District-wide

<i>KEY INDICATORS</i>	<i>2010 ACCOMPLISHMENTS</i>	<i>2011 TARGETS</i>
Coordinate with other District divisions to provide input and communicate regarding issues that affect public safety on District lands.	Sergeants were assigned as liaisons to park operations units through 2010 and provided an exchange of information on a monthly basis.	Provide analysis of the impact upon police services of new District acquisitions and developments. Present at least two training or information sessions to District staff. Assign patrol sergeants to liaison monthly with six Park Operations Units.

NON-DEPARTMENTAL

Not all District transactions can be attributed to a specific Division program or activity. In those cases, revenue, expense or transfers between funds are tracked via the non-departmental codes within the District's financial system.

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Change
OPERATING BUDGET:					
Personnel Services	1,953,351	\$ 2,199,188	\$ (700,000)	\$ -	0.0%
Services	2,323,893	3,312,631	-	40,000	0.0%
Inter-agency Agreements	200,000	-	-	100,000	0.0%
Equipment	396,580	-	-	455,000	0.0%
Debt Service/Leases	106,966,917	53,747,476	34,643,134	30,626,200	-11.6%
Intra-District Charges	431,917	462,243	-	115,000	0.0%
Transfers Out	-	-	-	7,426,750	0.0%
Total	\$ 112,272,658	\$ 59,721,538	\$ 33,943,134	\$ 38,762,950	14.2%
PROJECT BUDGET:					
Services	\$ -	\$ 5,309	\$ -	\$ -	0.0%
Land, Construction, Equip	43,511	-	-	-	0.0%
Transfers Out	-	-	-	35,523,290	0.0%
Total	\$ 43,511	\$ 5,309	\$ -	\$ 35,523,290	0.0%
Subtotal Operating/Capital	\$ 112,316,169	\$ 59,726,847	\$ 33,943,134	\$ 74,286,240	118.9%
DEPARTMENTS:					
Nondepartmental	\$ 112,316,169	\$ 59,726,847	\$ 33,943,134	\$ 74,286,240	118.9%
Total	\$ 112,316,169	\$ 59,726,847	\$ 33,943,134	\$ 74,286,240	118.9%
FUNDING SOURCES:					
101 General Fund	\$ 2,407,478	\$ 2,216,574	\$ (700,000)	\$ 4,597,920	0.0%
220 Two County LLD	306,768	224,406	-	-	0.0%
221 ECCC LLD	125,147	237,837	-	115,000	0.0%
222 Five Canyon Zone	3	-	-	-	0.0%
226 Measure CC	-	100,000	-	2,279,050	0.0%
254 Ardenwood/Coyote Hills	-	-	-	40,000	0.0%
259 Vasco Corridor	-	-	-	101,000	0.0%
333 Capital	28,471	-	-	-	0.0%
336 OTA Projects	15,041	5,309	-	-	0.0%
337 Meas WW Bond Proceeds	-	-	-	35,523,290	0.0%
552 Workers' Comp	2,462,622	3,486,803	-	-	0.0%
554 Equip Replacement	-	-	-	940,780	0.0%
556 Employee Benefits	-	(1,840)	-	-	0.0%
620 Brushy Peak-Dyer	-	-	-	4,200	0.0%
621 Brushy Peak-Weaver	-	-	-	3,800	0.0%
630 ESSP-Berkeley Meadow Ph 1	-	-	-	650	0.0%
631 ESSP-Berkeley Meadow Ph 2	-	-	-	3,350	0.0%
640 Hayward Shoreline-Ora Loma	-	-	-	5,500	0.0%
641 Hayward Shoreline-Any	-	-	-	500	0.0%
650 Morgan Territory-Elsworthy	-	-	-	3,500	0.0%
651 Morgan Territory-Day	-	-	-	1,500	0.0%
810 '2002' Bond Debt Svc	1,200,388	1,203,815	1,200,100	1,233,500	2.8%
812 Meas AA Debt Svc	105,770,254	51,655,277	30,598,597	26,202,400	-14.4%
813 Meas WW Debt Svc	-	598,666	2,844,437	3,230,300	13.6%
Total	\$ 112,316,171	\$ 59,726,847	\$ 33,943,134	\$ 74,286,240	118.9%

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SECTION D-1
SUPPLEMENTAL INFORMATION
FISCAL POLICIES
DEBT AND APPROPRIATION LIMITS
LIVERMORE AREA RECREATION AND PARK DISTRICT
VOLUNTEER SUPPORT

Basis of Budgeting

The basis of budgeting for governmental funds (General Fund, special revenue funds, and debt service funds) are accounted for on a current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they become measurable and available (received within 60 days of year end) to finance expenditures of the current period. Expenditures are recorded when the related liability is incurred, except principal and interest payments on general long-term debt, which are recognized when due. Permanent funds are also budgeted on the modified accrual basis.

The projects funds are budgeted on a cash basis. Revenues are recognized when collected, and expenses are recorded when paid. The capital projects funds are budgeted on a project length basis, and therefore fluctuate from year-to-year depending upon the timing and completion of a project.

Budgets for proprietary funds (internal service funds) are accounted for using the economic resources measurement focus and the full accrual basis of accounting. Revenues are recognized in the period earned, and expenses are recognized in the period in which the liabilities are incurred. Depreciation expense is not budgeted in the proprietary funds.

Fiduciary funds, including pension type trust funds, are not budgeted by the District.

Budget Process

The District's budget is a vital tool for establishing public policy, maintaining control over the management of resources, and implementing fiscal plans. Almost every decision, activity and program is expressed within the context of the budget. Budget planning begins with Board workshops held February through May, which address District priorities, capital finance, and capital, land acquisitions and trail projects. At the workshops, the Board of Directors and staff discuss the priorities for these projects for the upcoming budget, including the 5-year Capital Improvement Plan.

Throughout the year, the public is invited to comment on the District's long and short term plans, including the budget, via public board meetings held on the first and third Tuesday of each month. The Board Finance, Board Operations and Board Legislative sub-committees also offer monthly opportunities for public comment. A schedule of all public hearings is posted on the District website and at District headquarters. In addition, the public can contact District staff to provide input and feedback.

Initial budget allocations utilize the base budget approach, in which all divisions are allocated the same percentage of resources as in the prior year's base budget. Additional requests for resources are discussed and adjustments made for one time or on-going increases or decreases. Personnel costs are calculated based upon funded positions, and updated salary and benefit rates. The number of funded positions may be less than the number of approved positions for a particular budget, depending on resources available.

Additionally, divisions may submit budget request for additional appropriations. Departmental budget requests are submitted to the General Manager by early September. They are then discussed, prioritized and recommended for approval by the General Manager (GM) and Assistant General Managers (AGMs).

The proposed budget is formally presented to the Finance Committee and the Park Advisory Committee, where staff seeks recommendation of approval by the Board of Directors. The public is invited to two public hearing in December related to the budget, and comments are taken into account before the proposed budget is approved by the Board of Directors at the second public hearing in December. The approved budget becomes effective on January 1.

Budget Calendar

February-May	Board of Director workshops
May	Review prior year end audit results. Formulate budget strategies with General Manager.
June	Review position allocations between General Fund, special revenue funds, capital project funds, and internal service funds.
July	Develop performance measures by division, department and unit.
August	Distribute base budget instructions to field.
September	Review and prioritize budget requests.
October	Prepare budget, review preliminary budget with Board Finance Committee.
November	Present proposed budget to Board Finance Committee and Park Advisory Committee.
December	Present proposed budget at the first Board of Director meeting in December, which is a public hearing. The budget is adopted at the second Board meeting in December, which is also a public hearing.
January	The budget becomes effective January 1.

Each quarter the Finance Department presents to the Board Finance Committee a budget status update with the budget to actual analysis report. The reports provide budget versus actual comparisons in the current year and comparisons of like quarters from the prior year. An analysis of significant variances is included for each major revenue and expenditure section of the reports.

Budget Policy

The District’s Board of Directors has formally adopted the District’s Budget Policy, which states that the District shall have a balanced budget. Additionally the District follows best practices in budgeting, including: assessment of constituent needs, development of long range plans, adherence to budget preparation and adoption procedures, monitoring of performance, and adjustment of budget as required. The budget can be amended during the year, in accordance with the Board Operating Guidelines. Board action is required to make budget adjustments in the following cases:

1. Any increase in total appropriations.
2. A budget transfer from one fund to another, or between divisions for amounts exceeding \$25,000.
3. Transfers of the Board contingency funds exceeding \$5,000.

The General Manager or his designee may, by notice in writing to the CFO/Controller, adjust operating funds, expenditure categories, and capital accounts by amounts which do not exceed \$25,000 or conflict with the intentions or directives of the Board. The General Manager, or his designee, is specifically authorized to subdivide Board-approved capital projects into one or more subprojects, or between capital and other than asset accounts, as may be required to

efficiently account for multiple funding sources, project phases, departmental assignments or similar project criteria, provided that the subprojects do not expand, move to other locations, or modify a capital project from the original project scope.

Investment Policy

The District's Investment Policy is adopted annually, in accordance with State law. The purpose of this policy is to provide guidance and direction for the prudent investment of District funds, and to foster the creation of a systematic and controlled investment process. The ultimate goal is to maximize the efficiency of the District's cash management system, and to enhance the economic status of the District, while protecting its pooled cash.

The District's policy is to invest public funds in a prudent manner, providing the highest yield with the maximum security of principal invested, while also meeting the daily cash flow requirements of the District. Also, the District's policy is to conform to all applicable federal, state and local statutes governing the investment of public funds.

The investment of funds is governed by the California Government Code Section 53601 et seq., and by California Government Code Section 53630 et seq. Funds on deposit in banks must be federally insured or collateralized in accordance with the provisions of California Government Code, Sections 53630 et seq.

Reserve Policy

The District has implemented both a General Fund designated fund balance for the following:

- disaster recovery (\$1.4 million)
- economic uncertainty (\$9.6 million)
- "smoothing" (\$9 million)
- legal contingency (\$1 million)
- first quarter expenditures (\$25 million)

Disaster recovery funds will be used in the event of a catastrophic event that necessitates the availability of resources to cover large unexpected expenditures. Economic uncertainty funds were designated, guarantee that resources are available, is to ensure the financial stability of the District and guard against potential volatility of revenue sources. These funds are available in the event of State or other agency action which negatively impacts the District's resources, such as ERAF shirts. "Smoothing" funds were designated in 2009 and will be used over the next three or four years to cover the "pothole" in operational revenues due to the decline in property tax revenues. Legal contingency was designated in 2010 to cover unanticipated, large legal costs, thus freeing annual budget appropriations in excess of normal and usual legal costs. First quarter funds were designated in 2010 to cover first quarter expenditures and total 25% of the annual General Fund budget. The District receives 50% of property tax revenue (the major General Fund revenue source) in December of the preceding; year. The prior year revenue is required to cover first quarter of the succeeding year's expenditures, as the second property tax payment is not received until April. By designating the fund balance it is evident that these resources are committed and not available for expenditure.

A formal "reserve" (stabilization, fund balance) policy will be presented to the Board of Directors for approval in 2011.

Debt Policy

The District is limited, like other public agencies, to primarily three choices in financing their operations and funding public facilities: pay-as-you-go, debt financing, and public-private ventures. The District has entered into bond covenants that obligate the District to appropriate funds for debt service, provide secondary market disclosure, and report the balances of outstanding debt in its audited financial statements.

The District is empowered and is obligated to levy ad valorem taxes, without limitation as to rate or amount upon certain property subject to taxation, within the District for the payment of interest and principal of the Measure AA and Measure WW bonds. The District's credit ratings for its General Obligation Bonds are "Aa1" from Moody's Investor Service and "AAA" from Standard & Poor's.

A formal debt policy will be presented to the Board of Directors for approval in 2011.

Transfers

Transfers are included in the budget to account for the reallocation of resources from one fund to another. Transfers in are included in "Other Resources" and transfers out are included in "Other Uses" in the following budget schedules. Note that the project fund column includes transfers into the project funds and out of the debt proceeds funds, all of which are included in the project fund column. Detail of transfers included in this budget can be found in "Budget Transfers" at the end of Section B.

Legal Debt Limitations

The Public Resources Code Section 5568 specifies the debt limits of the District. According to this section, the District may, for the purpose of acquiring, constructing, or completing any improvement or improvements authorized, or for the purpose of acquiring any land or other property necessary or useful therefore, the Board of Directors may incur an indebtedness not to exceed 5 percent of the assessed valuation of the real and personal property situated in the District. The District may issue bonds for the indebtedness under and in full compliance with the provisions of Article 1 (commencing with Section 43600) of Chapter 4 of Division 4 of Title 4 of the Government Code. The provisions of that chapter, as they may exist from time to time and insofar as they may be applicable, shall govern all District bond issues, and the Board of Directors, as the legislative branch of the District, as authorized to do all acts and things which may be done by the legislative branch of cities, towns, and municipal corporations in the incurring of indebtedness and the issuance and sale of bonds. The District's total debt of \$162,315,000 is less than the \$15 billion (5% of \$300.7 billion of assessed valuation).

Appropriation Limit

The voters of California during a special election in 1979 approved Article XIII-B of the State of California Constitution. This legislation, commonly referred to as either "Proposition 4" or the "Gann Initiative," restricts the total amount of appropriations allowed in any given fiscal year from the "proceeds of taxes." In 1980, the State Legislature added Section 9710 to the Government Code which required the governing body of each local jurisdiction to establish, by resolution, an appropriations limit for the following year. The appropriation limit for any fiscal year was equal to the previous year limit, adjusted for population changes and the change in the U.S. Consumer Price Index (or California per Capita Personal Income, if less). The necessary statistical information is provided each year by the California Department of Finance.

In June 1990, the voters modified the original Article XIII-B (Proposition 4) with the passage of Proposition 111 and its implementing legislation (Senate Bill 88). Beginning with the 1990-91 appropriations limit, an agency may choose annual adjustment factors. The adjustment factors include the growth in the California Per Capita Income or the growth in non-residential assessed valuation due to construction within the jurisdiction and population growth within the County. Under Proposition 4, if an agency ends the fiscal year having more proceeds of taxes than the limit allows, it must return the excess to the taxpayers within two years (either by reducing taxes levied or fees charged).

Calculation of Limitation

Appropriation Limit for 2010	\$300,467,101
Adjustment Factors:	
Population Factor (Alameda/Contra Costa Combined)	1.011776
Economic Factor	0.9746
Calculation of Factor for 2011 (Population x Economic Factors)	0.9861
Appropriation Limit for 2011	\$ 296,283,790

The appropriation limit of \$296,283,790 far exceeds the applicable District appropriations of \$88,373,502 in the 2011 budget. The District remains well below its State-mandated appropriations limit for 2011.

EAST BAY REGIONAL PARK DISTRICT

RESOLUTION NO.: 2010 – 12 - 329

December 21, 2010

ADOPTION OF THE 2011 OPERATING AND PROJECT BUDGETS FOR THE
EAST BAY REGIONAL PARK DISTRICT

WHEREAS, staff has prepared and submitted a 2011 Proposed Operating and Project Budgets in accordance with the requirements of state law and the Board Operating Guidelines; and

WHEREAS, on November 18, 2010, the Board Finance Committee reviewed and commented on the 2011 Proposed Operating and Project Budgets and unanimously recommended its adoption by the Board of Directors; and

WHEREAS, on November 29, 2010, the Park Advisory Committee reviewed and commented on the 2011 Proposed Operating and Project Budgets and recommended its adoption by the Board of Directors; and

WHEREAS, the District duly noticed and held public hearings on the 2011 Proposed Operating and Project Budgets on December 7 and December 21, 2010, in the Board Room located at 2950 Peralta Oaks Court in Oakland, California;

NOW THEREFORE, BE IT RESOLVED that the Board of Directors of the East Bay Regional Park District hereby:

1. Approves the 2011 Operating and Project Budgets in substantially final form as presented to the Board of Directors on December 7 and December 21, 2010 including language consistent with comments and corrections as identified and described in this material;
2. Authorizes the total appropriation of \$188,689,340 for the General Fund, special revenue funds, debt service funds, internal service funds, permanent funds and project funds;
3. Authorizes the General Manager, or his designee, to increase appropriations in the 2011 budget in an amount not to exceed the "Reserve for Encumbrances", the amount to be established at the end of the 2010 fiscal year;

BE IT FURTHER RESOLVED, that a copy of this resolution be transmitted to the Board of Supervisors of Alameda and Contra Costa Counties requesting said counties collect and apportion to the District its due share of property tax revenues for 2011, in accordance with Article XIII of the State of California; and

BE IT FURTHER RESOLVED, that the General Manager and the Chief Financial Officer are hereby authorized and directed, on behalf of the District and in its name, to execute and

deliver such documents and to do such acts as may be deemed necessary or appropriate to accomplish the intentions of this resolution.

Moved by Director Severin, and seconded by Director Sutter, and adopted this 21st day of December by the following vote.

FOR: Directors Whitney Dotson, Beverly Lane, Ted Radke, Carol Severin,
Doug Siden, John Sutter, Ayn Wieskamp.

AGAINST: None.

ABSTAIN: None.

ABSENT: None.



Doug Siden, Board President

CERTIFICATION
I, Allen Pulido, Clerk of the Board of Directors of the East Bay Regional Park District, do hereby certify that the above and foregoing is a full, true and correct copy of Resolution No. 2010-12-329 adopted by the Board of Directors at a regular meeting held on DEC. 21, 2010.



Livermore Area Recreation and Park District

In the fall of 1992, the District annexed the eastern portion of Alameda County. This 276-square mile annexation allowed the District to expand and provide regional parks, open space and trail services throughout all of Alameda County. The annexation was negotiated through a liaison committee consisting of Livermore Area Recreation and Park District (LARPD) and District Board members. LARPD and the District worked together and determined that the most effective, appropriate means for providing a proper level of parks, recreation and open space facilities and services to the people of Murray Township was for each agency to take primary responsibility for facilities most in alignment with its core mission.

This liaison resulted in an ongoing cooperative effort by both agencies. The District assumed responsibility for acquisition and development of future regional parks, open space areas and trails within Murray Township and for related maintenance and operations. LARPD continued to assume primary responsibility for existing LARPD facilities and programs as well as for all future Murray Township community and local parks and recreation facilities, and related maintenance and operations. The Liaison Committee meets regularly to address matters of concern with respect to implementation of the cooperative and complementary functions of the two districts.

Since 1993, the District has received a share of Murray Township property tax revenues as General Fund revenue to support this program. This financial approach has not and will not increase the tax burden of Murray Township residents, and represents a 3% allocation of the assessed valuation that exceeds the Base Year. In 2010 the District intends to continue operating several major parks and facilities within and directly serving Murray Township, including Del Valle, Camp Arroyo at Del Valle, Shadow Cliffs and Brushy Peak. The District budgets operating funding for trail grading and paving, maintenance and repairs, mowing, sanitation, police and fire services, lifeguards, utilities, signage, brochures and similar park expenses. Operating budgets for Del Valle, Camp Arroyo, Brushy Peak and Shadow Cliffs Recreation area currently exceed \$4 million per year.

Starting from the initial joint acquisition of the first parcel of Brushy Peak in the early 1990's, both agencies have successfully pursued the opening of Brushy Peak, North of Livermore. In 2006, following ten years of effort, the District completed the acquisition of over 1,500 acres at a cost of \$5 million, completed restoration, planning, construction of parking, fencing, trail and roadway improvements and opened Brushy Peak to the public. In 2009, continued cooperation and joint funding has resulted in the acquisition of the final intervening parcel of land between Camp Arroyo and Veteran's Park; which will preserve and expand lands adjacent to Sycamore Grove and allow construction of one of the last remaining gaps in the Shadow Cliffs to Del Valle Regional Trail in the coming years. Both agencies are now cooperating on the final roadway under-crossing and trail construction necessary to complete this important trail link.

The 2011 budget includes a continuing annual appropriation of \$200,000 in the General Fund for payment to LARPD to provide continued assistance with priority projects, and to provide operating support for our cooperative interests in the area.

The District's Volunteer Program is comprised of 15 volunteer programs: 14 programs are park or program specific; one is District-wide. All of the programs have set ambitious goals for 2011. Inter-departmental coordination is provided through bi-annual coordinators meetings facilitated by the Recreation Services Manager. Several key program objectives are specifically described in each department's budget objectives. Program highlights have been summarized below to demonstrate inter-departmental coordination and recognize the significant contributions made by volunteers. The Park District anticipates the 14 programs will contribute over 125,000 hours of volunteer service to the community in 2011.

Ardenwood Historic Farm Volunteer Program

Interpretive staff will conduct docent trainings in February, and early summer. Additionally, they will host a volunteer/docent recognition BBQ in May. Docents will continue to provide hands-on activities for families and schoolchildren on weekdays, weekends and for each of Ardenwood's ten Special Events. Other volunteers will lend a hand in the garden and with farm machinery restoration.

Black Diamond Mines

Docents continue to support a multitude of interpretive programs and special events, including Descendants Day picnic, summer concerts and open houses. Interpretive staff will organize periodic docent training and enhancement opportunities. Staff will carry on and expand the volunteer Bluebird Biologists Program and involve volunteers to help in Rose Hill Cemetery restoration, artifact accessioning and other projects.

Botanic Garden

Volunteers lend support to several areas of the Botanic Garden. Botanic Garden docents lead tours of the Garden for weekend visitors and special groups. Garden volunteers assist staff by doing light gardening work such as weeding, raking or nursery work. Plant sale volunteers help propagate and maintain potted California native plants offered for sale to the public to support the Botanic Garden. The Board of the Garden's *Friends* group helps publicize and raise funds for the Garden through many different types of activities.

Community Volunteer Resources Program

Staff will coordinate District volunteer participation in several community-wide events, including MLK Day of Service, Earth Day and Coastal Cleanup Day. The Community Volunteer Resources Program also coordinates the annual Volunteer Recognition Dinner.

Coyote Hills Regional Park

Staff will continue to recruit and train docents to assist with nature walks, Ohlone cultural programs and youth programs. Docents will support the Apple Festival, Gathering of Ohlone Peoples and the Butterfly Festival. Volunteers will help park staff in resource management projects, such as enhancement of the native plants and butterfly garden, cattail growth control, invasive plant removal and maintenance assistance for structures at the Tuibun Village Site.

Crab Cove Marine Protected Area

Docents will assist with school programs interpreting the marine environment. Tasks will include storytelling, facilitating marine related nature games, aquarium talks and pond observations.

Garin & Dry Creek Pioneer Regional Parks

Volunteers will assist with the maintenance of the historic apple orchard; weeding, pruning and planting in the Dry Creek Garden; and participating in the annual Garin Apple Festival.

Ivan Dickson Volunteer Trail Maintenance Program

The Ivan Dickson Program, funded primarily by an endowment, provides a wide range of opportunities for staff supervised volunteers to assist in maintaining the District's trail system. Annual events include California Trail Day, National Trail Day, and a variety of other half day trail maintenance projects. Often, Ivan Dickson projects are partnered with local and national organizations such as REI, Inc., Power Bar and the Bay Area Ridge Trail Council.

Operations' Volunteer Program

A host of projects are planned for 2011. Projects will range from a variety of District managed improvement and maintenance activities, to a number of Eagle Scout projects. Projects will include the enhanced monthly habitat restoration projects located at a number of park sites. They include french broom removal at Redwood, weeding at Huckleberry Preserve and at the Botanic Garden, and removal of various invasive plants at Wildcat Canyon, Pt Isabel, Miller Knox, Martin L King Jr. Shoreline and Crown Beach. Other projects are the annual volunteer tool repair and sharpening at Lake Chabot, gardening tasks at the Meyers Estate Historical Garden and volunteer project coordination with several school groups. The East Bay Trail Dogs will also be scheduled.

Regional Park Ambassador

Volunteers will go through four hours of training by District staff to learn about the Park District. Regional Park Ambassador Volunteers will participate in special events by representing the District, educating the public about the Park District.

Resource Enhancement Program

Manage maintenance, monitoring and community stewardship of the Berkeley Meadow restoration projects at Eastshore State Park.

Sunol-Ohlone Regional Wilderness Volunteer Program

Volunteers will assist in the Spring Wildflower Festival in April, the Rattlesnake Rendezvous in May and a folk music program in June. These special events would not be possible without the able assistance of volunteers. Several volunteer training and resource protection opportunities will also be provided by the naturalist staff in 2011.

Tilden Nature Area

Docents will assist naturalists with educational programs at the Little Farm, Native Plant Butterfly Garden, and the Environmental Educational Center. Docents will also help children handle small, live animals in the farm classroom.

Wildlife Volunteer Program

Stewardship staff will work with volunteers throughout the year to protect the District's natural resources. Volunteers not only perform many indispensable, on-the-ground, habitat conservation projects, but also participate in cutting-edge field research. Trained volunteers help monitor riparian woodland songbirds, wetland nesting birds, and grassland dwelling reptile and small mammal populations. Volunteer projects also include re-vegetating channels with native trees and shrubs to improve an area's ecological value, creating and managing nesting habitat

for endangered birds, planting tree seedlings to enhance the regeneration of oak woodlands, placing and maintaining nest structures for a variety of wildlife, and controlling noxious weeds.

Volunteer Trail Safety Patrol

The 2011 budget includes a separate budget program for volunteer safety patrollers, which enhances the volunteer coordinator's ability to track program expenses and support the needs of the volunteers. The Volunteer Trail Safety Patrol is comprised of volunteer hikers, equestrians, bicyclists and companion dog patrollers. The Volunteer Trail Safety Patrol contributes over 25,000 hours annually, assisting the Public Safety Department and the Park District.

SECTION D-2
SUPPLEMENTAL INFORMATION

PERSONNEL
BY
DEPARTMENT/UNIT/LOCATION

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SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
EXECUTIVE & LEGISLATIVE DIVISION							
2010	000	Administration					
		General Manager	1.00	1.000	1.00	1.000	0.000
		Asst Gen Manager - Public Affairs	0.50	0.500	0.50	0.500	0.000
		Community Relations Manager	0.50	0.500	0.50	0.500	0.000
		Legislative Admin. Manager	1.00	1.000	1.00	1.000	0.000
		Administrative Support Manager	1.00	1.000	1.00	1.000	0.000
		Confidential Legal Assistant	1.00	1.000	1.00	1.000	0.000
		Confidential Secretary	3.00	3.000	3.00	3.000	0.000
		Division Total	8.00	8.000	8.00	8.000	0.000
		Permanent Staff	8.00	8.000	8.00	8.000	0.000
		Seasonal/Temporary Staff	0.00	0.000	0.00	0.000	0.000
		All Personnel	8.00	8.000	8.00	8.000	0.000
FINANCE & MANAGEMENT SERVICES DIVISION							
4110	000	Administration					
		Assistant General Manager	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst II	1.00	1.000	1.00	1.000	0.000
		Dept Total	2.00	2.000	2.00	2.000	0.000
4120	000	Clerk of the Board					
		Clerk of the Board	1.00	1.000	1.00	1.000	0.000
		Confidential Secretary	1.00	1.000	1.00	1.000	0.000
		Dept Total	2.00	2.000	2.00	2.000	0.000
4130	000	Grants					
		Grants Manager	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst II	1.00	1.000	1.00	1.000	0.000
		Account Clerk	1.00	1.000	1.00	1.000	0.000
		Dept Total	3.00	3.000	3.00	3.000	0.000
4310	000	Finance					
		Chief Financial Officer/Controller	1.00	1.000	1.00	1.000	0.000
		Assist Financial Officer	1.00	1.000	1.00	1.000	0.000
		Audit Manager	1.00	1.000	1.00	1.000	0.000
		Finance Analyst/Budget Manager	1.00	1.000	1.00	1.000	0.000
		^Confidential Secretary	1.00	0.750	0.75	0.750	0.000
		^Administrative Analyst I	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst II	0.00	1.000	1.00	1.000	0.000
		Accounting Supervisor	3.00	3.000	3.00	3.000	0.000
		Accountant	1.00	1.000	1.00	1.000	0.000
		^Account Clerk	8.28	7.534	7.53	7.534	0.000
		Dept Total	18.28	18.284	18.28	18.284	0.000
4150	000	Information Services					
		Information Services Manager	1.00	1.000	1.00	1.000	0.000
		Information Services Network Manager	1.00	1.000	1.00	1.000	0.000
		Systems Administrator	1.00	1.000	1.00	1.000	0.000
		Information Systems Analyst	1.00	1.000	1.00	1.000	0.000
		Info Systems Support Technician II	3.00	3.000	3.00	3.000	0.000
		Dept Total	7.00	7.000	7.00	7.000	0.000
4160	000	Office Services					
		Facilities Manager	1.00	1.000	1.00	1.000	0.000
		Building/Grounds Aide	1.00	1.000	1.00	1.000	0.000
		Messenger	1.00	1.000	1.00	1.000	0.000
		Office Assistant	2.00	2.000	2.00	2.000	0.000
		Office Services Assistant	1.00	1.000	1.00	1.000	0.000
		*Office Assistant	0.72	0.720	0.72	0.720	0.000
		Unit Total	6.72	6.720	6.72	6.720	0.000

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
4340	000	Central Stores					
		Stores Supervisor	1.00	1.000	1.00	1.000	0.000
		Stock Clerk/Driver	2.00	2.000	2.00	2.000	0.000
		Unit Total	3.00	3.000	3.00	3.000	0.000
		Dept Total	9.72	9.720	9.72	9.720	0.000
		Division Total	42.00	42.004	42.00	42.004	0.000
		Permanent Staff	41.28	41.284	41.28	41.284	0.000
		Seasonal/Temporary Staff	0.72	0.720	0.72	0.720	0.000
		All Personnel	42.00	42.004	42.00	42.004	0.000

HUMAN RESOURCES DIVISION

2210	000	Human Resources					
		Assistant General Manager	1.00	1.000	1.00	1.000	0.000
		Human Resources Officer	3.00	3.000	3.00	3.000	0.000
		Benefits Manager	1.00	1.000	1.00	1.000	0.000
		Human Res Tech, Confidential	1.00	1.000	1.00	1.000	0.000
		Human Resources Assistant	2.00	2.000	2.00	2.000	0.000
		Senior Office Specialist	0.00	1.000	1.00	1.000	0.000
		Office Assistant	2.00	1.000	1.00	1.000	0.000
		*Intern	2.00	3.800	3.80	3.800	0.000
		Division Total	12.00	13.800	13.80	13.800	0.000
		Permanent Staff	10.00	10.000	10.00	10.000	0.000
		Seasonal/Temporary Staff	2.00	3.800	3.80	3.800	0.000
		All Personnel	12.00	13.800	13.80	13.800	0.000

LAND DIVISION

6310	000	Administration					
		Assistant General Manager	1.00	1.000	1.00	1.000	0.000
		Secretary	1.00	1.000	1.00	1.000	0.000
		Office Assistant	0.50	0.500	0.50	0.500	0.000
		Dept Total	2.50	2.500	2.50	2.500	0.000
6350	000	Environmental Programs					
		Environmental Program Manager	1.00	1.000	1.00	1.000	0.000
		Senior Planner	1.00	1.000	1.00	1.000	0.000
		GIS Analyst	1.00	1.000	1.00	1.000	0.000
		GIS Technician	1.00	1.000	1.00	1.000	0.000
		Dept Total	4.00	4.000	4.00	4.000	0.000
6320	000	Interagency Planning					
		Interagency Planning Manager	1.00	1.000	1.00	1.000	0.000
		Senior Planner	2.00	2.000	2.00	2.000	0.000
		Dept Total	3.00	3.000	3.00	3.000	0.000
6330	000	Land Acquisition					
		Land Acquisition Manager	1.00	1.000	1.00	1.000	0.000
		Senior Right of Way Agent	1.00	1.000	1.00	1.000	0.000
		Right of Way Agent	3.00	3.000	3.00	3.000	0.000
		Resource Analyst	0.00	0.000	0.00	0.000	0.000
		Administrative Analyst II	1.00	1.000	1.00	1.000	0.000
		Dept Total	6.00	6.000	6.00	6.000	0.000
6340	000	Trails Development					
		Trails Development Program Manager	1.00	1.000	1.00	1.000	0.000
		Trails Coordinator	1.00	1.000	1.00	1.000	0.000
		Resource Analyst	0.00	1.000	1.00	1.000	0.000
		Senior Planner	1.00	0.000	0.00	0.000	0.000
		Dept Total	3.00	3.000	3.00	3.000	0.000
		Division Total	18.50	18.500	18.50	18.500	0.000
		Permanent Staff	18.50	18.500	18.50	18.500	0.000
		Seasonal/Temporary Staff	0.00	0.000	0.00	0.000	0.000
		All Personnel	18.50	18.500	18.50	18.500	0.000

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
LEGAL DIVISION							
2120	000	District Counsel					
		Asst Gen Manager	1.00	1.000	1.00	1.000	0.000
		Asst District Counsel	1.00	1.000	1.00	1.000	0.000
		Dept Total	2.00	2.000	2.00	2.000	0.000
2130	000	Risk Management					
		Risk & Safety Manager	1.00	1.000	1.00	1.000	0.000
		Confidential Secretary	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst II	2.00	2.000	2.00	2.000	0.000
		*Worker's Comp Backfill	3.45	3.450	3.45	3.450	0.000
		Dept Total	7.45	7.450	7.45	7.450	0.000
		Division Total	9.45	9.450	9.45	9.450	0.000
		Permanent Staff	6.00	6.000	6.00	6.000	0.000
		Seasonal/Temporary Staff	3.45	3.450	3.45	3.450	0.000
		All Personnel	9.450	9.450	9.450	9.450	0.000
OPERATIONS DIVISION-							
ADMINISTRATION							
5010	000						
		Assistant General Manager	1.00	1.000	1.00	1.000	0.000
		Executive Secretary	1.00	1.000	1.00	1.000	0.000
		Revenue Manager	0.00	1.000	1.00	1.000	0.000
		Revenue Analyst II	0.00	1.000	1.00	1.000	0.000
		Administrative Analyst II	1.00	1.000	1.00	1.000	0.000
		Secretary	2.00	2.000	1.00	2.000	1.000
		Senior Office Assistant	1.00	1.000	1.00	0.000	(1.000)
		*Fish Exhibit Naturalist	0.50	0.000	0.00	0.000	0.000
		Dept Total	6.50	8.000	7.00	7.00	0.000
PARK OPERATIONS DEPARTMENT							
5110	000	Park Operations Administration					
		Chief	1.00	1.000	1.00	1.000	0.000
		*Park Ranger I	1.60	5.000	4.25	4.250	0.000
		*Student Laborer	0.00	0.000	0.00	4.000	4.000
		Unit Total	2.60	6.000	5.25	9.250	4.000
INTERPRETIVE PARKLANDS UNIT							
5160	000	Interpretive Parklands Unit Manager					
		Park Unit Manager	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	0.00	1.000	1.00	1.000	0.000
		Location Total	1.00	2.000	2.00	2.000	0.000
5161	102	Black Diamond					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.75	2.750	2.75	3.750	1.000
		*Gate Attendant	0.28	0.280	0.28	0.280	0.000
		Location Total	4.03	4.030	4.03	5.030	1.000
5161	130	Briones					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.75	3.000	3.00	2.750	(0.250)
		*Gate Attendant	0.75	0.750	0.75	0.750	0.000
		Location Total	4.50	4.750	4.75	4.500	(0.250)
5161	150	Brushy Peak					
		Park Ranger II	0.00	0.000	0.00	1.000	1.000
		Location Total	0.00	0.000	0.00	1.000	1.000
5161	603	Calaveras Ridge Trail					
		Park Ranger II	0.55	0.550	0.55	0.550	0.000
		Location Total	0.55	0.550	0.55	0.550	0.000

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
5161	136	Coyote Hills					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.78	2.780	2.78	2.750	(0.030)
		Park Ranger I	1.00	1.000	1.00	0.000	(1.000)
		Gardener	0.75	0.750	0.75	1.000	0.250
		*Gate Attendant	0.10	0.350	0.35	0.350	0.000
		Location Total	5.63	5.880	5.88	5.100	(0.780)
5161	157	Dry Creek/Pioneer					
		Park Ranger II	1.00	1.000	1.00	1.000	0.000
		Gardener	1.00	1.000	1.00	1.000	0.000
		*Student Laborer	0.25	0.250	0.25	0.000	(0.250)
		Location Total	2.25	2.250	2.25	2.000	(0.250)
5161	160	Dublin Hills					
		Park Ranger II	0.25	0.250	0.25	0.250	0.000
		Location Total	0.25	0.250	0.25	0.250	0.000
5161	125	Garin					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.75	2.750	2.75	2.750	0.000
		*Gate Attendant	0.38	0.380	0.38	0.380	0.000
		Location Total	4.13	4.130	4.13	4.130	0.000
5161	170	Las Trampas					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.00	2.000	2.00	2.000	0.000
		Location Total	3.00	3.000	3.00	3.000	0.000
5161	114	Mission Peak					
		Park Ranger II	1.00	1.000	1.00	1.000	0.000
		Location Total	1.00	1.000	1.00	1.000	0.000
5161	118	Morgan Territory					
		Park Ranger II	1.00	1.000	1.00	0.000	(1.000)
		Location Total	1.00	1.000	1.00	0.000	(1.000)
5161	159	Pleasanton Ridge					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.05	2.050	2.05	2.050	0.000
		Location Total	3.05	3.050	3.05	3.050	0.000
5161	117	Round Valley					
		Park Ranger II	1.25	1.250	1.25	1.000	(0.250)
		Location Total	1.25	1.250	1.25	1.000	(0.250)
5161	162	Sunol/Ohlone					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Craft Specialist	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.00	2.000	2.00	2.000	0.000
		Park Ranger I	0.75	0.750	0.75	0.000	(0.750)
		*Gate Attendant	0.85	0.850	0.85	0.850	0.000
		Location Total	5.60	5.600	5.60	4.850	(0.750)
5161	171	Sycamore Valley					
		Park Ranger II	1.00	1.000	1.00	1.000	0.000
		Location Total	1.00	1.000	1.00	1.000	0.000
5161	128	Vasco Corridor					
		Park Supervisc	0.00	0.000	0.00	1.000	1.000
		Location Total	0.00	0.000	0.00	1.000	1.000
		Unit Total	38.24	39.740	39.74	39.460	(0.280)
LAKES UNIT							
5140	000	Lake Unit Manager					
		Unit Manager	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	1.00	1.000	1.00	1.000	0.000
		Location Total	2.00	2.000	2.00	2.000	0.000
5141	150	Brushy Peak					
		Park Ranger II	1.00	1.000	1.00	0.000	(1.000)
		Location Total	1.00	1.000	1.00	0.000	(1.000)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
5141	204	Arroyo Del Valle Camp (moved to Facilities Dept)					
		Park Craft Specialist	1.00	0.000	0.00	0.000	0.000
		*Park Ranger II	0.50	0.000	0.00	0.000	0.000
		Location Total	1.50	0.000	0.00	0.000	0.000
5141	203	Del Valle					
		Park Supervisor IV	1.00	1.000	1.00	1.000	0.000
		Park Supervisor I	0.00	1.000	1.00	0.000	(1.000)
		Park Craft Specialist	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	5.75	5.250	5.25	6.250	1.000
		Park Ranger I	3.50	3.500	3.50	3.500	0.000
		Senior Office Assistant	1.00	1.000	1.00	1.000	0.000
		Gardener	1.00	1.000	1.00	1.000	0.000
		*Gate Attendant	1.30	1.300	1.30	1.300	0.000
		*Student Laborer	0.75	0.750	0.75	0.000	(0.750)
		Location Total	15.30	15.800	15.80	15.050	(0.750)
5141	216	Lake Chabot					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Craft Specialist	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	3.75	3.750	3.75	3.750	0.000
		Park Ranger I	1.75	1.750	1.75	1.750	0.000
		*Gate Attendant	0.75	0.750	0.75	0.750	0.000
		*Student Laborer	0.40	0.400	0.40	0.000	(0.400)
		Location Total	8.65	8.650	8.65	8.250	(0.400)
5141	242	Quarry Lakes					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Gardener	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.00	2.000	2.00	2.000	0.000
		Park Ranger I	2.75	2.750	2.75	2.750	0.000
		*Gate Attendant	1.42	1.420	1.42	1.420	0.000
		*Student Laborer	0.75	0.750	0.75	0.000	(0.750)
		Location Total	8.92	8.920	8.92	8.170	(0.750)
5141	260	Contra Loma (moved to Recreation Parks Unit)					
		Park Supervisor	1.00	0.000	0.00	0.000	0.000
		Park Craft Specialist	1.00	0.000	0.00	0.000	0.000
		Park Ranger II	4.25	0.000	0.00	0.000	0.000
		Park Ranger I	3.00	0.000	0.00	0.000	0.000
		*Gate Attendant	0.85	0.000	0.00	0.000	0.000
		*Student Laborer	0.50	0.000	0.00	0.000	0.000
		Location Total	10.60	0.000	0.00	0.000	0.000
5141	281	Shadow Cliffs					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		*Park Ranger II	3.83	3.830	3.75	3.750	0.000
		Park Ranger I	4.25	4.250	4.25	4.250	0.000
		*Gate Attendant	0.16	0.160	0.16	0.160	0.000
		*Student Laborer	0.75	0.750	0.75	0.000	(0.750)
		Location Total	9.99	9.990	9.91	9.160	(0.750)
		Unit Total	57.96	46.360	46.28	42.630	(3.650)
MINING UNIT							
5112	102	Mining Unit					
		Mine Manager	1.00	1.000	1.00	1.000	0.000
		Mining Operations Supervisor	1.00	1.000	1.00	1.000	0.000
		Mining Technician	2.00	2.000	2.00	1.000	(1.000)
		Unit Total	4.00	4.000	4.00	3.000	(1.000)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
PARKLAND UNIT							
5120	000	Parkland Unit Mgr					
		Unit Manager	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	1.00	1.000	1.00	1.000	0.000
		Location Total	2.00	2.000	2.00	2.000	0.000
5121	175	Anthony Chabot					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Craft Specialist	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	3.75	3.750	3.75	3.750	0.000
		Park Ranger I	2.50	2.500	2.50	2.500	0.000
		Office Assistant	0.38	0.375	0.38	0.375	0.000
		*Gate Attendant	0.50	0.500	0.50	0.500	0.000
		*Student Laborer	0.25	0.250	0.25	0.000	(0.250)
		Location Total	9.38	9.375	9.38	9.125	(0.250)
5121	149	Botanic Garden					
		Park Supervisor	2.00	2.000	2.00	2.000	0.000
		Sr. Office Assistant	0.50	0.500	0.50	0.500	0.000
		Gardener	3.75	3.750	3.75	3.750	0.000
		*Student Aide	0.87	0.865	0.87	0.865	0.000
		*Student Laborer	0.35	0.350	0.35	0.000	(0.350)
		Location Total	7.47	7.465	7.47	7.115	(0.350)
5121	112	Redwood					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Craft Specialist	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.75	2.750	2.75	2.750	0.000
		*Gate Attendant	0.34	0.340	0.34	0.340	0.000
		Location Total	5.09	5.090	5.09	5.090	0.000
5121	134	Sibley/Claremont					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.75	2.750	2.75	2.750	0.000
		Location Total	3.75	3.750	3.75	3.750	0.000
5121	105	Tilden					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Craft Specialist	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	6.50	6.500	6.50	6.500	0.000
		Park Ranger I	0.00	0.000	0.00	0.000	0.000
		Gardener	1.00	1.000	1.00	1.000	0.000
		Office Assistant	0.38	0.375	0.38	0.375	0.000
		*Gate Attendant	0.83	0.830	0.83	0.830	0.000
		*Student Laborer	0.17	0.420	0.42	0.000	(0.420)
		Location Total	10.88	11.125	11.13	10.705	(0.420)
5121	178	Wildcat Canyon					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Craft Specialist	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.50	2.500	2.50	2.500	0.000
		*Gate Attendant	0.25	0.250	0.25	0.250	0.000
		Location Total	4.75	4.750	4.75	4.750	0.000
		Unit Total	43.31	43.555	43.56	42.535	(1.020)
RECREATION AREAS UNIT							
5130	000	Recreation Area Unit Manager					
		Unit Manager	1.00	1.000	1.00	1.000	0.000
		^Senior Office Assistant	2.00	1.000	1.00	1.000	0.000
		Location Total	3.00	2.000	2.00	2.000	0.000
5131	145	Diablo Foothill (includes Castle Rock)					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		^Park Ranger II	1.75	1.750	1.83	1.830	0.000
		*Gate Attendant	0.38	0.380	0.38	0.380	0.000
		*Student Laborer	0.00	0.250	0.25	0.000	(0.250)
		Location Total	3.13	3.380	3.46	3.210	(0.250)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
5131	260	Contra Loma (formerly part of the Lakes Unit)					
		Park Supervisor	0.00	1.000	1.00	1.000	0.000
		Park Craft Specialist	0.00	1.000	1.00	1.000	0.000
		Park Ranger II	0.00	4.250	4.25	4.250	0.000
		Park Ranger I	0.00	3.000	3.00	3.000	0.000
		*Gate Attendant	0.00	0.850	0.85	0.850	0.000
		* Student Laborer	0.00	0.750	0.75	0.000	(0.750)
		Location Total	0.00	10.850	10.85	10.100	(0.750)
5131	239	Cull Canyon					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	3.25	3.250	3.25	3.250	0.000
		*Gate Attendant	0.50	0.500	0.50	0.500	0.000
		*Student Laborer	0.25	0.250	0.25	0.000	(0.250)
		Location Total	5.00	5.000	5.00	4.750	(0.250)
5131	255	Don Castro					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	3.50	3.610	3.61	3.500	(0.110)
		*Gate Attendant	0.50	0.500	0.50	0.500	0.000
		*Student Laborer	0.50	0.500	0.50	0.000	(0.500)
		Location Total	5.50	5.610	5.61	5.000	(0.610)
5131	151	Kennedy Grove					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.83	2.750	2.75	2.750	0.000
		*Gate Attendant	0.35	0.350	0.35	0.350	0.000
		*Student Laborer	0.30	0.760	0.76	0.000	(0.760)
		Location Total	4.48	4.860	4.86	4.100	(0.760)
5131	124	Roberts					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.75	3.500	3.50	3.500	0.000
		*Park Ranger II	0.50	0.000	0.00	0.000	0.000
		*Gate Attendant	0.75	0.750	0.75	0.750	0.000
		*Student Laborer	0.25	0.250	0.25	0.000	(0.250)
		Location Total	5.25	5.500	5.50	5.250	(0.250)
5131	240	Temescal					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		^Gardener	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	3.00	3.000	3.00	3.000	0.000
		Park Ranger I	0.00	0.000	0.00	0.000	0.000
		*Gate Attendant	0.50	0.500	0.50	0.500	0.000
		*Gate Attendant	1.00	1.000	1.00	1.000	0.000
		*Student Laborer	0.75	0.750	0.75	0.000	(0.750)
		Location Total	7.25	7.250	7.25	6.500	(0.750)
5132	000	Volunteer Resources					
		Park Ranger II	1.00	1.000	1.00	1.000	0.000
		Location Total	1.00	1.000	1.00	1.000	0.000
		Unit Total	34.61	45.450	45.53	41.910	(3.620)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
REGIONAL TRAILS & ALTERNATIVE WORK PROGRAM UNIT							
5170	000	Regional Trails Unit Manager					
		Unit Manager	1.00	1.000	1.00	1.000	0.000
		^Senior Office Specialist	0.00	0.000	0.75	0.750	0.000
		Location Total	1.00	1.000	1.75	1.750	0.000
5171	308	Alameda County Regional Trails					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	3.00	3.000	3.00	3.000	0.000
		Location Total	4.00	4.000	4.00	4.000	0.000
5171	498	Antioch					
		Park Ranger II	1.25	1.250	1.25	1.000	(0.250)
		Location Total	1.25	1.250	1.25	1.000	(0.250)
5171	405	Bay Point					
		Park Ranger II	0.75	0.750	0.75	0.750	0.000
		Location Total	0.75	0.750	0.75	0.750	0.000
5171	429	Big Break					
		Park Ranger II	1.75	1.750	1.75	1.750	0.000
		Location Total	1.75	1.750	1.75	1.750	0.000
5171	651	Contra Costa Trails					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Craft Specialist	1.00	1.000	1.00	1.000	0.000
		^Park Ranger II	5.80	5.800	5.50	5.500	0.000
		^Office Assistant	0.50	0.500	0.00	0.000	0.000
		Location Total	8.30	8.300	7.50	7.500	0.000
5171	606	Delta DeAnza					
		Park Ranger II	0.10	0.100	0.10	0.100	0.000
		Location Total	0.10	0.100	0.10	0.100	0.000
5171	654	East Contra Costa Trails					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	2.95	2.950	2.95	2.950	0.000
		Location Total	3.95	3.950	3.95	3.950	0.000
5172	308	Alternative Work-Ala.					
		Supervisor	1.00	1.000	1.00	1.000	0.000
		Location Total	1.00	1.000	1.00	1.000	0.000
5173	310	Alternative Work-CCC					
		Supervisor	1.00	1.000	1.00	1.000	0.000
		Location Total	1.00	1.000	1.00	1.000	0.000
		Unit Total	23.10	23.100	23.05	22.800	(0.250)
REVENUE UNIT (staff relocated to 5010 and 5227)							
5111	000	Revenue Manager	1.00	0.000	0.00	0.000	0.000
		Revenue Analyst II	1.00	0.000	0.00	0.000	0.000
		Facilities Supervisor	0.00	0.000	0.00	0.000	0.000
		Building & Grounds Aide	0.00	0.000	0.00	0.000	0.000
		Office Assistant	0.00	0.000	0.00	0.000	0.000
		Gardener	0.00	0.000	0.00	0.000	0.000
		Unit Total	2.00	0.000	0.00	0.000	0.000
SHORELINE UNIT							
5150	000	Shoreline Unit Manager					
		Unit Manager	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	1.00	1.000	1.00	1.000	0.000
		Location Total	2.00	2.000	2.00	2.000	0.000
5151	469	Carquinez Strait					
		Park Ranger II	2.00	2.000	2.00	2.000	0.000
		Park Ranger I	0.75	0.750	0.75	0.750	0.000
		Location Total	2.75	2.750	2.75	2.750	0.000
5151	484	Crockett Hills (C&H)					
		Park Ranger II	0.75	0.750	0.75	0.750	0.000
		Location Total	0.75	0.750	0.75	0.750	0.000

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
5151	409	Crown Beach					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	6.75	6.750	6.75	6.750	0.000
		Park Ranger I	0.00	0.000	0.00	0.000	0.000
		*Gate Attendant	0.87	0.870	0.87	0.870	0.000
		*Student Laborer	0.75	0.750	0.75	0.000	(0.750)
		Location Total	9.37	9.370	9.37	8.620	(0.750)
5151	423	East Shore State Park					
		Park Ranger II		2.000	2.00	2.000	0.000
		Location Total	2.00	2.000	2.00	2.000	0.000
5151	468	Hayward Shoreline					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	3.00	3.000	3.00	3.000	0.000
		Location Total	4.00	4.000	4.00	4.000	0.000
5151	437	Martin Luther King Jr.					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	5.00	5.000	5.00	4.000	(1.000)
		Park Ranger I	1.00	1.000	1.00	1.000	0.000
		Park Craft Specialist	0.00	0.000	0.00	1.000	1.000
		*Student Laborer	0.75	0.750	0.75	0.000	(0.750)
		Location Total	7.75	7.750	7.75	7.000	(0.750)
5151	483	Martinez Shoreline					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	1.80	1.800	1.80	1.750	(0.050)
		*Student Laborer	0.00	0.250	0.25	0.000	(0.250)
		Location Total	2.80	3.050	3.05	2.750	(0.300)
5151	415	Middle Harbor					
		Park Supervisor	1.00	1.000	1.00	0.000	(1.000)
		Park Craft Specialist	1.00	1.000	1.00	0.000	(1.000)
		^Park Ranger II	2.50	2.500	1.75	0.000	(1.750)
		^Gardener	1.00	1.000	0.00	0.000	0.000
		*Student Laborer	0.25	0.250	0.25	0.000	(0.250)
		Location Total	5.75	5.750	4.00	0.000	(4.000)
5151	465	Miller/Knox					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	3.55	3.550	3.55	3.500	(0.050)
		Gardener	1.00	1.000	1.00	1.000	0.000
		*Student Laborer	0.50	0.750	0.75	0.000	(0.750)
		Location Total	6.05	6.300	6.30	5.500	(0.800)
5151	473	Oyster Bay					
		Park Ranger II		2.000	2.00	2.000	0.000
		Location Total	2.00	2.000	2.00	2.000	0.000
5151	496	Pt. Pinole					
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Park Ranger II	4.00	4.000	4.05	3.750	(0.300)
		Park Ranger I	1.75	1.750	1.75	1.750	0.000
		*Gate Attendant	0.20	0.200	0.20	0.200	0.000
		*Student Laborer	0.00	0.460	0.46	0.000	(0.460)
		Location Total	6.95	7.410	7.46	6.700	(0.760)
5151	133	Waterbird					
		Park Ranger II		0.250	0.25	0.000	(0.250)
		Location Total	0.25	0.250	0.25	0.000	(0.250)
		Unit Total	52.42	53.380	51.68	44.070	(7.610)
		Dept Total	258.24	261.585	259.09	245.655	(13.430)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
INTERPRETIVE & RECREATION SERVICES DEPARTMENT							
5210	000	Interpretive & Recreation Administration					
		Chief	1.00	1.000	1.00	1.000	0.000
		Community Outreach Coordinator	0.75	0.750	0.75	1.000	0.250
		Unit Total	1.75	1.750	1.75	2.000	0.250
INTERPRETIVE SERVICES UNIT							
5240	000	Interpretive Services Manager					
		Manager	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	0.50	0.500	0.50	0.500	0.000
		Supervising Naturalist I	0.00	1.000	1.00	0.000	(1.000)
		Resource Analyst	0.00	0.000	1.00	0.000	(1.000)
		*Temp Naturalist Fish Exhibit	0.00	0.500	0.00	0.000	0.000
		Location Total	1.50	3.000	3.50	1.500	(2.000)
5241	585	Ardenwood					
		Supervising Naturalist	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	1.00	1.000	1.00	1.000	0.000
		Park Supervisor	1.00	1.000	1.00	1.000	0.000
		Naturalist	3.00	3.000	3.00	2.750	(0.250)
		Park Ranger II	2.00	2.000	2.00	2.000	0.000
		Park Ranger I	1.75	1.750	1.75	1.750	0.000
		Farm Technician	1.75	1.750	1.75	1.750	0.000
		Gardener	1.00	1.000	1.00	1.000	0.000
		Naturalist Aide	0.00	0.000	0.00	0.000	0.000
		*Student Aide	1.76	1.760	1.76	1.715	(0.045)
		*Gate Attendant	0.48	0.480	0.48	0.480	0.000
		*Student Laborer	0.25	0.250	0.25	0.000	(0.250)
		Location Total	14.99	14.990	14.99	14.445	(0.545)
5241	502	Black Diamond Center					
		Supervising Naturalist	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	0.75	0.750	0.75	0.750	0.000
		*Office Assistant-Oral History Project	0.22	0.218	0.22	0.218	0.000
		Naturalist	3.75	3.750	3.75	3.750	0.000
		Park Ranger I	0.75	0.750	0.75	0.750	0.000
		*Student Aide	1.25	1.250	1.25	1.500	0.250
		*Intern-Oral History Project	0.00	0.000	0.00	0.000	0.000
		Location Total	7.72	7.718	7.72	7.968	0.250
5241	536	Coyote Hills Center					
		Supervising Naturalist	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	1.50	1.500	1.50	1.000	(0.500)
		Naturalist	2.75	2.750	2.75	2.750	0.000
		*Student Aide	1.60	1.600	1.60	1.400	(0.200)
		*Dept Tech/Senior Intern	0.10	0.100	0.10	0.100	0.000
		Location Total	6.95	6.950	6.95	6.250	(0.700)
5241	509	Crab Cove Center					
		Supervising Naturalist	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	1.00	1.000	1.00	1.000	0.000
		Naturalist	2.75	2.750	2.75	2.750	0.000
		Office Assistant	0.75	0.750	0.75	0.000	(0.750)
		*Student Aide	1.55	1.550	1.55	1.400	(0.150)
		Location Total	7.05	7.050	7.05	6.150	(0.900)
5241	415	Middle Harbor					
		Naturalist	0.75	0.750	0.75	0.000	(0.750)
		Outreach Coordinator	0.25	0.250	0.25	0.000	(0.250)
		Location Total	1.00	1.000	1.00	0.000	(1.000)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
5241	547	Sunol Center					
		Supervising Naturalist	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	1.00	1.000	1.00	1.000	0.000
		Naturalist	2.50	2.500	2.50	1.750	(0.750)
		*Student Aide	0.91	0.905	0.91	1.000	0.095
		Location Total	5.41	5.405	5.41	4.750	(0.655)
5241	505	Tilden Nature Area					
		Supervising Naturalist	1.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	2.00	2.000	2.00	2.000	0.000
		Naturalist	4.00	4.000	4.00	3.750	(0.250)
		Park Ranger II	1.00	1.000	1.00	1.000	0.000
		Farm Technician	1.00	1.000	1.00	1.000	0.000
		Building/Grounds Aide	1.00	1.000	1.00	1.000	0.000
		*Student Aide	3.30	3.300	3.30	2.350	(0.950)
		Location Total	13.30	13.300	13.30	12.100	(1.200)
5241	555	Mobile Fish Exhibit					
		Supervising Naturalist I	0.00	0.000	0.00	1.000	1.000
		Resource Analyst	0.00	0.000	0.00	1.000	1.000
		Location Total	0.00	0.000	0.00	2.000	2.000
5242	000	Exhibit Design					
		Exhibit Supervisor	1.00	1.000	1.00	1.000	0.000
		Exhibit Technician	2.00	2.000	2.00	2.000	0.000
		Location Total	3.00	3.000	3.00	3.000	0.000
		Unit Total	60.91	62.413	62.91	58.163	(4.750)

RECREATION SERVICES UNIT

5220	000	Recreation Services Manager					
		Manager					
		Location Total	1.00	1.000	1.00	1.000	0.000
5221	000	Outdoor Recreation					
		Recreation Supervisor	1.00	1.000	1.00	1.000	0.000
		Outdoor Recreation Coordinator	0.00	0.000	0.00	1.000	1.000
		^Office Assistant	1.00	1.000	1.00	1.000	0.000
		Recreation Assistant	1.00	1.000	1.00	1.000	0.000
		*Recreation Leader IV	0.50	0.500	0.50	0.450	(0.050)
		*Recreation Leader III	1.00	1.000	1.00	1.000	0.000
		*Recreation Leader II	1.40	1.400	1.40	1.260	(0.140)
		*Recreation Leader I	0.60	0.600	0.60	0.540	(0.060)
		Location Total	6.50	6.500	6.50	7.250	0.750
5224	000	Reservations					
		Reservations Supervisor	1.00	1.000	1.00	1.000	0.000
		Reservations Coordinator	1.00	1.000	1.00	1.000	0.000
		Reservations Support Technician	1.00	1.000	1.00	1.000	0.000
		Office Specialist/Reservations	3.00	3.000	3.00	3.000	0.000
		*Office Specialist	0.75	0.750	0.75	0.750	0.000
		Senior Office Specialist	0.00	0.000	0.00	0.000	0.000
		Location Total	6.75	6.750	6.75	6.750	0.000
5225	000	Community/Volunteer					
		Resource Anal					
		Location Total	0.75	0.750	0.75	0.750	0.000
5226	000	Park Express					
		Administrative Aide	1.00	1.000	1.00	1.000	0.000
		Office Specialist	0.75	0.750	0.75	0.750	0.000
		Location Total	1.75	1.750	1.75	1.750	0.000

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
5227	000	Facilities					
		Facilities Supervisor	1.00	1.000	1.00	1.000	0.000
		^Secretary	0.00	0.000	1.00	1.000	0.000
		*Building/Grounds Aide	0.00	0.000	0.00	0.500	0.500
		Building/Grounds Aide	3.50	3.500	3.50	3.000	(0.500)
		Location Total	4.50	4.500	5.50	5.500	0.000
5227	204	Arroyo Del Valle Camp					
		^Park Craft Specialist	0.00	1.000	1.00	1.000	0.000
		^Park Ranger II	0.00	0.500	0.50	0.500	0.000
		Location Total	0.00	1.500	1.50	1.500	0.000
		Unit Total	21.25	22.750	23.75	24.500	0.750
		Dept Total	83.91	86.913	88.41	84.663	(3.750)

MAINTENANCE & SKILLED TRADES DEPARTMENT

MAINTENANCE ADMINISTRATIVE UNIT

5910	000	Administration					
		Chief	1.00	1.000	1.00	1.000	0.000
		Contract Supervisor	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst II	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst I	1.00	1.000	1.00	1.000	0.000
		Senior Office Specialist	1.00	1.000	1.00	1.000	0.000
		Unit Total	5.00	5.000	5.00	5.000	0.000

FLEET MANAGEMENT UNIT

5930	000	Fleet Management					
		Fleet Manager	0.00	0.000	0.00	1.000	1.000
		Maintenance Superintendent	1.00	1.000	1.00	0.000	(1.000)
		Senior Office Specialist	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst II	1.00	1.000	1.00	0.000	(1.000)
		Location Total	3.00	3.000	3.00	2.000	(1.000)
5931	000	Equipment Maintenance					
		Service Manager	2.00	2.000	2.00	2.000	0.000
		Lead Mechanic	2.00	2.000	2.00	2.000	0.000
		Senior Equipment Mechanic	11.00	11.000	11.00	11.000	0.000
		Location Total	15.00	15.000	15.00	15.000	0.000
5932	000	Road & Trails (Moved to Public Works Unit 5944)					
		Roads & Trails Supervisor	1.00	1.000	1.00	0.000	(1.000)
		Heavy Equipment Operator	4.04	4.210	4.05	0.000	(4.050)
		Equipment Operator Apprentice	0.75	0.750	0.75	0.000	(0.750)
		Park Craft Specialist	2.00	2.000	2.00	0.000	(2.000)
		Park Ranger II	5.50	5.500	5.50	0.000	(5.500)
		Location Total	13.29	13.460	13.30	0.000	(13.300)
5934	000	Sanitation (Moved to Public Works Unit 5943)					
		Sanitation/Recycling Supervisor	1.00	1.000	1.00	0.000	(1.000)
		Sanitation Truck Driver	3.75	3.750	3.75	0.000	(3.750)
		Park Ranger II	0.00	0.000	0.50	0.000	(0.500)
		Location Total	4.75	4.750	5.25	0.000	(5.250)
		Unit Total	36.04	36.210	36.55	17.000	(19.550)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
PUBLIC WORKS UNIT (Formerly Trades Unit)							
5942	000	Trades					
		Maintenance Superintendent	0.00	0.000	0.00	1.000	1.000
		Trades Manager	1.00	1.000	1.00	0.000	(1.000)
		Maint/Skilled Trades Supervisor	2.00	2.000	2.00	2.000	0.000
		Water Utilities Maintenance Supervisor	1.00	1.000	1.00	1.000	0.000
		Electrician	2.00	2.000	2.00	2.000	0.000
		Water Utilities Maintenance Technician	1.00	1.000	1.00	1.000	0.000
		Plumber	3.89	4.020	3.82	3.350	(0.470)
		Carpenter	9.00	9.000	9.00	9.000	0.000
		Painter	3.00	3.000	3.00	3.000	0.000
		Park Ranger II	5.00	5.000	5.00	5.000	0.000
		Senior Office Specialist	1.00	1.000	1.00	1.000	0.000
		*Administrative Analyst II	0.00	1.000	1.00	0.000	(1.000)
		Location Total	28.89	30.020	29.82	28.350	(1.470)
5943	000	Sanitation					
		Sanitation/Recycling Supervisor	0.00	0.000	0.00	1.000	1.000
		Sanitation Truck Driver	0.00	0.000	0.00	3.750	3.750
		Park Ranger II	0.00	0.000	0.00	0.500	0.500
		Location Total	0.00	0.000	0.00	5.250	5.250
5944	000	Road & Trails					
		Roads & Trails Supervisor	0.00	0.000	0.00	1.000	1.000
		Heavy Equipment Operator	0.00	0.000	0.00	4.050	4.050
		Equipment Operator Apprentice	0.00	0.000	0.00	0.750	0.750
		Park Craft Specialist	0.00	0.000	0.00	2.000	2.000
		Park Ranger II	0.00	0.000	0.00	5.500	5.500
		Location Total	0.00	0.000	0.00	13.300	13.300
		Unit Total	28.89	30.020	29.82	46.900	17.080
		Dept Total	69.93	71.230	71.37	68.900	(2.470)
		Division Total	418.58	427.728	425.87	406.218	(19.650)
		Permanent Staff	378.77	385.500	384.14	373.130	(11.010)
		Seasonal/Temporary Staff	39.81	42.228	41.73	33.088	(8.640)
		All Personnel	418.58	427.728	425.87	406.218	(19.650)

PLANNING/STEWARDSHIP & DEVELOPMENT DIVISION

7010	000	Park Group Administration					
		Assistant General Manager	1.00	1.000	1.00	1.000	0.000
		Secretary	0.53	0.533	0.53	0.533	0.000
		Senior Office Specialist	1.00	1.000	1.00	1.000	0.000
		Dept Total	2.53	2.533	2.53	2.533	0.000

DESIGN & CONSTRUCTION DEPARTMENT

7110	000	Administration					
		Chief	1.00	1.000	1.00	1.000	0.000
		Administrative Aide	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst II	1.00	1.000	1.00	1.000	0.000
		Unit Total	3.00	3.000	3.00	3.000	0.000
7510	000	Construction Management					
		Construction Manager	1.00	1.000	1.00	1.000	0.000
		Administrative Aide	1.00	1.000	1.00	1.000	0.000
		Senior Chief of Survey Party	1.00	1.000	1.00	1.000	0.000
		Field/Office Surveyor	1.00	1.000	1.00	1.000	0.000
		Senior Construction Inspector	1.00	1.000	1.00	1.000	0.000
		Construction Inspector	5.00	5.000	4.00	4.000	0.000
		+Construction Inspector	0.00	0.000	1.00	0.000	(1.000)
		Drafting Technician	1.00	1.000	1.00	1.000	0.000
		Survey Technician	2.00	2.000	2.00	2.000	0.000
		Unit Total	13.00	13.000	13.00	12.000	(1.000)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
7120	000	Design					
		Design Manager	1.00	1.000	1.00	1.000	0.000
		Architect	1.00	1.000	1.00	1.000	0.000
		Civil Engineer	3.00	3.000	2.00	2.000	0.000
		≠Civil Engineer	0.00	0.000	1.00	0.000	(1.000)
		Drafting Technician	2.00	2.000	2.00	2.000	0.000
		Landscape Architect	2.00	2.000	2.00	2.000	0.000
		Senior Civil Engineering Technician	2.00	2.000	2.00	2.000	0.000
		Senior Park Designer	2.00	2.000	2.00	2.000	0.000
		Unit Total	13.00	13.000	13.00	12.000	(1.000)
		Dept Total	29.00	29.000	29.00	27.000	(2.000)

PLANNING & STEWARDSHIP DEPARTMENT

7410	000	Administration					
		Chief	1.00	1.000	1.00	1.000	0.000
		Senior Park Planner	1.00	1.000	1.00	1.000	0.000
		Senior Park Designer	1.00	1.000	1.00	1.000	0.000
		Park Planner I	2.00	2.000	2.00	2.000	0.000
		Mapping Graphics Technician	1.00	1.000	1.00	1.000	0.000
		Unit Total	6.00	6.000	6.00	6.000	0.000
7420	000	Stewardship Manager					
		Stewardship Manager	1.02	1.020	1.02	1.020	0.000
		Ecological Services Coordinator	1.00	1.000	1.00	1.000	0.000
		Resource Analyst	1.00	1.000	1.00	1.000	0.000
		Unit Total	3.02	3.020	3.02	3.020	0.000
7440	000	Grazing					
		Wildland Vegetation Program Mgr.	1.00	1.000	1.00	1.000	0.000
		Botanist	1.00	1.000	1.00	1.000	0.000
		Resource Analyst	1.00	1.000	1.00	1.000	0.000
		Unit Total	3.00	3.000	3.00	3.000	0.000
7450	000	Integrated Pest Mgmt Program					
		Integrated Pest Management Spec.	1.00	1.000	1.00	1.000	0.000
		Resource Analyst	1.00	1.000	1.00	1.000	0.000
		Unit Total	2.00	2.000	2.00	2.000	0.000
7455	000	Geographic Information System					
		GIS Coordinator	1.00	1.000	1.00	1.000	0.000
		GIS Technician	1.00	1.000	1.00	1.000	0.000
		GIS Programmer Analyst	1.00	1.000	1.00	1.000	0.000
		Unit Total	3.00	3.000	3.00	3.000	0.000
7460	000	Water Mgmt					
		Water Resources Manager	1.00	1.000	1.00	1.000	0.000
		Water Management Supervisor	1.00	1.000	1.00	1.000	0.000
		Water Management Assistant	1.10	1.100	1.10	1.100	0.000
		Unit Total	3.10	3.100	3.10	3.100	0.000
7465	000	Fisheries Mgmt					
		Fisheries Program Manager	1.00	1.000	1.00	1.000	0.000
		Resource Analyst	1.00	1.000	1.00	1.000	0.000
		*Resource Analyst	0.50	0.500	0.00	0.000	0.000
		Unit Total	2.50	2.500	2.00	2.000	0.000
7475	000	Wildlife Management					
		Wildlife Program Manager	1.00	1.000	1.00	1.000	0.000
		Resource Analyst	1.00	1.000	1.00	1.000	0.000
		Unit Total	2.00	2.000	2.00	2.000	0.000
		Dept Total	24.62	24.620	24.12	24.120	0.000
		Division Total	56.15	56.153	55.65	53.653	(2.000)
		Permanent Staff	55.65	55.653	55.65	53.653	(2.000)
		Seasonal/Temporary Staff	0.50	0.500	0.00	0.000	0.000
		All Personnel	56.15	56.153	55.65	53.653	(2.000)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
PUBLIC AFFAIRS DIVISION							
3110	000	Public Affairs					
		Asst Gen Manager Public Affairs	0.50	0.500	0.50	0.500	0.000
		Community Relations Manager	0.50	0.500	0.50	0.500	0.000
		Development Officer	1.00	1.000	1.00	1.000	0.000
		Public Information Supervisor	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst II	2.00	2.000	1.00	1.000	0.000
		‡Administrative Analyst II	0.00	0.000	1.00	0.000	(1.000)
		Office Specialist	1.00	1.000	1.00	1.000	0.000
		Public Information Rep	1.00	1.000	1.00	1.000	0.000
		Publications Coordinator	0.00	1.000	1.00	1.000	0.000
		Graphic Designer	0.00	1.000	1.00	1.000	0.000
		Website Designer	0.00	1.000	1.00	1.000	0.000
		Senior Office Assistant	1.00	1.000	1.00	1.000	0.000
		Secretary	1.00	1.000	1.00	1.000	0.000
		Office Assistant/Membership	1.00	1.000	1.00	1.000	0.000
		Office Assistant	0.20	0.200	0.20	0.200	0.000
		Dept Total	10.20	13.200	13.20	12.200	(1.000)
3120	000	Environmental Graphics					
		Publications Coordinator	1.00	0.000	0.00	0.000	0.000
		Graphic Designer	1.00	0.000	0.00	0.000	0.000
		Web Designer/Analyst	1.00	0.000	0.00	0.000	0.000
		Env Graphics/Multi Media Supervisor	1.00	1.000	1.00	1.000	0.000
		Environmental Graphics Specialist	2.00	2.000	2.00	2.000	0.000
		Dept Total	6.00	3.000	3.00	3.000	0.000
		Division Total	16.20	16.200	16.20	15.200	(1.000)
		Permanent Staff	16.20	16.200	16.20	15.200	(1.000)
		Seasonal/Temporary Staff	0.00	0.000	0.00	0.000	0.000
		All Personnel	16.20	16.200	16.20	15.200	(1.000)
PUBLIC SAFETY DIVISION							
8110	000	Office of the Chief					
		Assist. General Mgr/Police Chief	1.00	1.000	1.00	1.000	0.000
		Confidential Secretary	1.00	1.000	1.00	1.000	0.000
		*Student Aide	4.75	4.750	3.00	3.000	0.000
		‡*Student Aide	0.00	0.000	1.75	0.000	(1.750)
		Unit Total	6.75	6.750	6.75	5.000	(1.750)
8510	000	Public Safety Administration					
		Lieutenant	1.00	1.000	1.00	1.000	0.000
		Sergeant	1.00	2.000	2.00	2.000	0.000
		Administrative Analyst I	1.00	1.000	2.00	2.000	0.000
		Communications/Records Manager	1.00	1.000	1.00	1.000	0.000
		^Office Specialist	1.00	1.000	1.00	1.000	0.000
		Unit Total	5.00	6.000	7.00	7.000	0.000
8520	000	Communications & Records					
		Dispatch Supervisor	4.00	4.000	4.00	4.000	0.000
		Dispatcher/CSO	11.00	11.000	11.00	11.000	0.000
		Dispatch Systems Administrator	1.00	1.000	1.00	1.000	0.000
		Unit Total	16.00	16.000	16.00	16.000	0.000
		Dept Total	27.75	28.750	29.75	28.000	(1.750)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

<u>DEPARTMENT/LOCATION/DESCRIPTION</u>			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Change</u>
FIRE DEPARTMENT							
8310	000	Fire Operations					
		Fire Chief	1.00	1.000	1.00	1.000	0.000
		Assistant Fire Chief	1.00	1.000	1.00	1.000	0.000
		Fire Captain	4.00	4.000	4.00	4.000	0.000
		Firefighter II	6.00	6.000	6.00	6.000	0.000
		^Firefighter I	1.75	1.750	0.75	0.750	0.000
		#Firefighter I	0.00	0.000	0.50	0.000	(0.500)
		Secretary	1.00	1.000	1.00	1.000	0.000
		Administrative Analyst I	1.00	1.000	0.00	0.000	0.000
		Administrative Analyst II	0.00	0.000	1.00	1.000	0.000
		Unit Total	15.75	15.750	15.25	14.750	(0.500)
LIFEGUARD SERVICES UNIT							
8320	000	Aquatic Program					
		Aquatic Manager	1.00	1.000	1.00	1.000	0.000
		Aquatic Supervisor	2.00	2.000	2.00	2.000	0.000
		Field Coordinator	1.50	1.500	1.50	1.500	0.000
		*Lifeguard III	0.75	0.750	0.75	0.750	0.000
		*Lifeguard II	0.25	0.250	0.25	0.250	0.000
		*Lifeguard I	1.68	2.880	0.00	0.000	0.000
		#*Lifeguard I	0.00	0.000	2.88	0.000	(2.880)
		Location Total	7.18	8.380	8.38	5.500	(2.880)
8320	145	Diablo Foothills/Castle Rock					
		*Lifeguard III	0.30	0.300	0.30	0.300	0.000
		*Lifeguard I	0.93	0.930	0.93	0.930	0.000
		Location Total	1.23	1.230	1.23	1.230	0.000
8320	260	Contra Loma					
		*Lifeguard III	0.50	0.500	0.50	0.500	0.000
		*Lifeguard II	0.28	0.280	0.28	0.280	0.000
		#*Lifeguard I	3.48	3.480	3.48	3.360	(0.120)
		Location Total	4.26	4.260	4.26	4.140	(0.120)
8320	239	Cull Canyon					
		*Lifeguard III	0.42	0.420	0.42	0.420	0.000
		*Lifeguard II	0.36	0.360	0.36	0.360	0.000
		*Lifeguard I	1.72	1.720	1.72	1.720	0.000
		Location Total	2.50	2.500	2.50	2.500	0.000
8320	203	Del Valle					
		*Lifeguard III	0.75	0.750	0.75	0.750	0.000
		*Lifeguard II	0.75	0.750	0.75	0.750	0.000
		*Lifeguard I	3.38	3.380	3.38	3.380	0.000
		Location Total	4.88	4.880	4.88	4.880	0.000
8320	255	Don Castro					
		*Lifeguard III	0.50	0.500	0.50	0.500	0.000
		*Lifeguard II	0.50	0.500	0.50	0.500	0.000
		*Lifeguard I	1.68	1.680	1.68	1.680	0.000
		Location Total	2.68	2.680	2.68	2.680	0.000
8320	242	Quarry Lakes					
		*Lifeguard III	0.50	0.500	0.50	0.500	0.000
		*Lifeguard II	0.58	0.580	0.58	0.580	0.000
		*Lifeguard I	2.22	2.215	2.22	2.215	0.000
		Location Total	3.30	3.295	3.30	3.295	0.000
8320	124	Roberts					
		*Lifeguard III	0.42	0.420	0.42	0.420	0.000
		*Lifeguard II	0.24	0.240	0.24	0.240	0.000
		*Lifeguard I	1.51	1.511	1.51	1.511	0.000
		Location Total	2.17	2.171	2.17	2.171	0.000

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

DEPARTMENT/LOCATION/DESCRIPTION			2008	2009	2010	2011	Change
8320	281	Shadow Cliffs					
		*Lifeguard III	0.50	0.500	0.50	0.500	0.000
		*Lifeguard II	0.59	0.590	0.59	0.590	0.000
		*Lifeguard I	3.02	3.020	2.90	2.900	0.000
		*Lifeguard I	0.00	0.000	0.12	0.120	0.000
		Location Total	4.11	4.110	4.11	4.110	0.000
8320	240	Temescal					
		*Lifeguard III	0.25	0.250	0.25	0.250	0.000
		*Lifeguard II	0.34	0.340	0.34	0.340	0.000
		*Lifeguard I	2.32	2.320	2.32	2.320	0.000
		Location Total	2.91	2.910	2.91	2.910	0.000
8320	105	Tilden					
		*Lifeguard III	0.50	0.500	0.50	0.500	0.000
		*Lifeguard II	0.59	0.590	0.59	0.590	0.000
		*Lifeguard I	1.92	1.924	1.92	1.924	0.000
		Location Total	3.01	3.014	3.01	3.014	0.000
		Unit Total	38.23	39.430	39.43	36.430	(3.000)
		Dept Total	53.98	55.180	54.68	51.180	(3.500)
POLICE DEPARTMENT							
8230	000	Public Safety Helicopter					
		Sergeant/Helicopter Pilot	1.00	1.000	0.00	1.000	1.000
		#Sergeant/Helicopter Pilot	0.00	0.000	1.00	0.000	(1.000)
		Police Officer/Helicopter Pilot	3.00	3.000	3.00	2.000	(1.000)
		Office Assistant	0.00	0.000	0.00	0.000	0.000
		Helicopter Mechanic/IA	1.00	1.000	1.00	1.000	0.000
		Unit Total	5.00	5.000	5.00	4.000	(1.000)
8240		EBMUD Joint Powers					
		Sergeant	1.00	1.000	1.00	1.000	0.000
		Police Officer	3.35	3.350	3.35	3.350	0.000
		Unit Total	4.35	4.350	4.35	4.350	0.000
8250	000	Detectives Unit					
		Captain	1.00	1.000	1.00	1.000	0.000
		Sergeant	1.00	1.000	1.00	1.000	0.000
		Police Officer	3.00	3.000	3.00	3.000	0.000
		Secretary	1.00	1.000	1.00	1.000	0.000
		Property & Evidence Clerk	1.00	1.000	1.00	1.000	0.000
		Unit Total	7.00	7.000	7.00	7.000	0.000
8260	000	Special Enforcement					
		Sergeant	2.00	2.000	2.00	2.000	0.000
		Police Officer	5.00	5.000	5.00	5.000	0.000
		Unit Total	7.00	7.000	7.00	7.000	0.000
8270	000	Public Safety Volunteers					
		Volunteer Coordinator	1.00	1.000	1.00	1.000	0.000
		Unit Total	1.00	1.000	1.00	1.000	0.000
8410	000	Police Field Unit					
		Lieutenant	2.00	2.000	2.00	2.000	0.000
		Sergeant	6.00	6.000	6.00	6.000	0.000
		*Police Officer	30.84	30.160	26.73	27.730	1.000
		#Police Officer	0.00	0.000	2.96	0.000	(2.960)
		Dispatcher/CSO	2.00	2.000	0.00	0.000	0.000
		#Dispatcher/CSO	0.00	0.000	2.00	0.000	(2.000)
		*Seasonal Police Officer	1.10	1.100	1.04	0.930	(0.110)
		Unit Total	41.94	41.260	40.73	36.660	(4.070)

SUPPLEMENTAL INFORMATION

PERSONNEL BY DEPARTMENT / UNIT / LOCATION

<u>DEPARTMENT/LOCATION/DESCRIPTION</u>			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Change</u>
8410	415	Middle Harbor					
		^Police Officer	2.00	2.300	2.00	0.000	(2.000)
		Dispatcher/CSO	1.00	0.000	0.00	0.000	0.000
		Unit Total	3.00	2.300	2.00	0.000	(2.000)
		Dept Total	69.29	67.910	67.08	60.010	(7.070)
		Division Total	151.02	151.840	151.51	139.190	(12.320)
		Permanent Staff	111.44	111.060	110.79	103.330	(7.460)
		Seasonal/Temporary Staff	39.58	40.780	40.72	35.860	(4.860)
		All Personnel	151.02	151.840	151.51	139.190	(12.320)

DISTRICT TOTAL							
		Permanent Staff	645.85	652.197	650.57	629.097	0.000
		Seasonal/Temporary Staff	86.06	91.478	90.42	76.918	(21.470)
		All Personnel	731.91	743.675	740.985	706.015	
		‡Identified Unfunded Positions			-14.21		
		‡To Be Identified Unfunded Positions			-20.79		
		TOTAL FUNDED POSITIONS			705.99	706.015	0.030

" * " Indicates Seasonal/Temporary.
 " ^ " Indicates position change during 2010.
 " ‡ " Indicates vacant and unfunded position during 2010 budget year.

SECTION D-3
SUPPLEMENTAL INFORMATION
GLOSSARY

ADA - Americans with Disability Act is Federal law which prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public access, commercial facilities, and transportation.

Adopted Budget – The adopted budget is the District’s annual fiscal plan, which is approved by the Board of Directors. The adopted budget establishes the legal authority for the expenditure of funds, as created by the appropriation resolution. The adopted budget includes all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

Appropriation - A legal authorization granted by the Board of Directors to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and to the time in which it may be expended.

Balanced Budget – A budget in which resources, including estimated revenue and other sources such as bond proceeds, transfers in and approved fund balances/net assets, meet or exceed uses, including appropriations and transfers.

Budget - A plan for financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Capital Budget - A plan for proposed capital outlays and the means of financing them.

Capitalized Expenditures - Expenditures resulting in the acquisition and/or construction of fixed assets.

Capital Improvement Program - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets

forth each project or other contemplated expenditure in which the District is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

CEQA - California Environmental Quality Act is the California law (California Public Resources Code section 21000 et seq.) passed in 1970 that requires development projects to submit documentation of their potential environmental impact.

Debt Service Fund - A fund to account for debt service payments, as well as any accumulation of resources, in anticipation of future principle and interest requirements.

Deficit - The result of an excess of expenditures over resources.

Designation of Fund Balance – Unreserved fund balance may be designated by the District to be set aside for a specific purpose. The designation indicates that a portion of fund equity is not available for appropriation based on the District’s plan for future uses.

Encumbrances – Commitments for unperformed contracts for goods and services.

FEMA - Federal Emergency Management Agency provides disaster related assistance for repair and reconstruction of facilities, as well as mitigation funds to reduce potential damage from future disasters.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which the District determines its financial position and the results of its operations. The District’s fiscal year is from January 1 through December 31.

Fixed Assets – Land and other long-lived assets, such as buildings, improvements, vehicles/equipment, with a value greater than the capitalization amount, stated in the

District's Capital Asset and Inventory Control Policy. In 2009 the policy was updated to capitalize vehicles/equipment with a cost exceeding \$25,000, and improvements/infrastructure with a cost exceeding \$100,000.

Fund – The accounts of the District are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Governmental resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance – Fund balance is the difference between governmental fund assets and fund liabilities.

Full-Time Equivalent (FTE) – The measure of 1 full-time position based on either 1,950 or 2,080 hours per year, depending upon the position. For instance, 1.0 FTE Park Ranger II works 2,080 per year, while 1.0 FTE Senior Office Assistant works a maximum of 1,950 hours.

General Fund - The fund used to account for all financial resources, except those required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP) – Uniform standards and guidelines for financial accounting and reporting.

Grants - Contributions or gifts of cash or other assets to/from another government entity, foundations or private entities, to be used for a specific purpose.

Intra-District Charges – Revenue in internal services funds received from governmental funds/divisions for services, which benefit these governmental funds/divisions, rendered by the internal service fund.

Internal Service Funds - Funds used to account for the financing of goods or services provided by one fund to other funds/divisions on a cost-reimbursement basis.

Landscape and Lighting District (LLD)– Under California Landscaping and Lighting Act of 1972, special assessments are levied upon parcels which receive special benefits. The assessments and related expenditures are accounted for in special revenue funds entitled LLDs.

Master Plan – The Master Plan is the District's priority setting document, which guides the long term implementation of the vision and mission of the District.

Measure AA – 1988 voter-approved General Obligation financing, totaling \$225 million, to be used to finance parkland acquisition, development and improvements to recreational open space.

Measure CC – 2004 voter-approved excise tax used to fund public access, wildfire protection, public safety and environmental maintenance of District parks and trails.

Measure WW – 2008 voter-approved General Obligation financing, totaling \$500 million, to be used to finance parkland acquisition and capital projects as well as grants to local agencies.

NEPA – National Environmental Policy Act, established as law in 1970, provides national environmental policy and goals for

the protection, maintenance, and enhancement of the environment. It provides a process for implementing these goals.

Net Assets - The difference between a proprietary fund assets and total liabilities.

Operating Budget – Plan for current operating expenditures (as opposed to capital or debt service expenditures) and the proposed means of financing them.

Operating Expenditures - Fund expenses related directly to the fund's primary activities.

Operating Revenues - Revenues directly related to the fund's primary activities.

OTA Projects – “Other Than Assets” are projects/programs accounted for in the capital projects funds. These projects/programs require multiple year funding but do not result in a capital asset, as defined by the District’s Capital Asset and Inventory Control Policy.

Performance Measures – A tool used to align services and programs with strategic priorities, report on service efforts and accomplishments, conduct multi-year and or benchmark comparisons. The collection and analysis of performance data is essential to developing strategic plans, measuring progress towards goals, assessing policy alternatives and making sound management decisions.

Personnel Services – This includes the cost of both wages and benefits paid to employees for work performed.

Pipeline Project - Term applied to capital construction, acquisition, or resource projects that will eventually require in future years a commitment of operating funds.

Program - Group activities, operations or organizational units directed to attaining specific purposes or objectives.

Program Purpose - A general statement explaining the reason why a particular program or division exists.

Proposition 1A – Article 13, Sec. 25.5 of the California Constitution provides protection to local agencies against the modification of the allocation of ad valorem property tax by the State (i.e. reducing the allocation to the locals and increasing the allocation to the State.) Prop 1A can be suspended only if three criteria (governor issues severe fiscal hardship proclamation, Legislature enacts an urgency statute by 2/3 vote, and full repayment statute is enacted) are met, and not more than twice in 10 years. The maximum amount the State can reallocate is 8%. The State met the three criteria, suspended Prop 1A, and “borrowed” 8% of local property tax during 2009-2010.

Proprietary Funds – Used to account for activities that are similar to activities that may be performed by a commercial enterprise. The purpose of the proprietary fund is to provide a service or product at a reasonable cost. The District’s only proprietary funds are internal service funds.

Reimbursements – Repayments of amounts remitted on behalf of another fund or agency.

Reserve - (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

Reserved Fund Balance - The portion of fund balance that is not available to finance expenditures of the subsequent accounting period, including items such as encumbrances, inventory, prepaid items, and notes receivable.

Resources – Total revenue, inter-departmental charges and bond proceeds budgeted for the fiscal year.

Risk Management – The management efforts to protect the District from potential claims, including the avoidance of accidental loss or minimization of consequences if loss does occur.

Self-Insurance – The District has retained risk of loss under certain circumstances and up to set dollar amounts. For example, the District is self-insured for the dental benefits offered to employees. The District does not transfer any risk for employee dental claims to a third party. The District is also self-insured for general liability up to \$500,000 limit for liability and \$25,000 for property. The District has purchased insurance through a public entity risk pool for liability in excess of the self-insurance amount. Additionally, the District is self-insured for worker’s compensation claims up to \$350,000 per accident/employee. The excess worker’s compensation coverage is provided though another public entity risk pool.

Services – Services include many expenditure categories. The major services required by each division follow:

Executive & Legislative Division
 Legislative advocate
 Professional services

Legal Division
 Insurance premiums
 Legal services

Human Resources Division
 Training

Land Division
 Maintenance contracts

Ground leases

Finance & Management Services Division
 Support contracts
 Utilities and telephone
 Bank fees
 Hazardous waste removal

Operations Division
 Utilities
 Professional services
 Repairs and maintenance
 Grounds repairs and maintenance

Planning/Stewardship & Development Division
 Professional services
 Grounds repairs and maintenance

Public Affairs Division
 Publications and notices

Public Safety Division
 Professional services
 Repairs and maintenance

Special Revenue Fund - A fund used to account for the proceeds of specific revenue sources that are legally restricted to be used for specified purposes.

Transfer In/Out – Reallocation of resources between funds. Operating transfers are used to fund operating activities. Capital transfers are between bond proceed funds and funds which use bond proceeds are sources for funding bond approved projects.

Uses – Total planned expenditures, inter-fund transfers and changes to fund balance for the budget year.

Zone of Benefit – A specific area designated within a Landscape and Lighting District to account for the expenditure of special assessment revenues collected.

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Adopted
Operating
Budget
2011