

FINAL

MUNICIPAL SERVICE REVIEW

VOLUME III—COMMUNITY SERVICES

AGENCY APPENDIX

Report to the
Alameda Local Agency Formation Commission

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TABLE OF CONTENTS

PREFACE	VII
GUIDE TO APPENDIX	VII
DATA SOURCES	VIII
CHAPTER A-1: ALAMEDA COUNTY LIBRARY DISTRICT	10
AGENCY OVERVIEW	10
LIBRARY SERVICE	14
CHAPTER A-2: ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT	17
AGENCY OVERVIEW	17
MOSQUITO ABATEMENT SERVICE	20
CHAPTER A-3: CASTLE HOMES CSA	22
AGENCY OVERVIEW	22
STREET MAINTENANCE SERVICE	25
CHAPTER A-4: CASTLEWOOD CSA	28
STREET MAINTENANCE SERVICE	32
CHAPTER A-5: CASTRO VALLEY LIBRARY CSA	35
AGENCY OVERVIEW	35
LIBRARY SERVICE	37
CHAPTER A-6: DUBLIN LIBRARY CSA	39
AGENCY OVERVIEW	39
LIBRARY SERVICE	41
CHAPTER A-7: EAST BAY REGIONAL PARK DISTRICT	42
AGENCY OVERVIEW	42
PARK AND RECREATION SERVICE	46
CHAPTER A-8: ESTUARY BRIDGES CSA	49
AGENCY OVERVIEW	49
BRIDGE SERVICE	52
CHAPTER A-9: FIVE CANYONS CSA	54
STREET MAINTENANCE SERVICE	57
CHAPTER A-10: HAYWARD AREA RECREATION AND PARK DISTRICT	60
AGENCY OVERVIEW	60
PARK SERVICE	64
CHAPTER A-11: LEAD ABATEMENT CSA	67
AGENCY OVERVIEW	67
LEAD ABATEMENT SERVICE	71
CHAPTER A-12: LIVERMORE AREA RECREATION AND PARK DISTRICT	72
AGENCY OVERVIEW	72
PARK SERVICE	77
CHAPTER A-13: MORVA CSA	81

AGENCY OVERVIEW	81
STREET MAINTENANCE SERVICE.....	84
CHAPTER A-14: SAN LORENZO LIBRARY CSA	87
AGENCY OVERVIEW	87
LIBRARY SERVICE	89
CHAPTER A-15: STREET LIGHTING CSA	91
AGENCY OVERVIEW	91
STREET LIGHTING SERVICE	94
CHAPTER A-16: VECTOR CONTROL CSA	96
AGENCY OVERVIEW	96
VECTOR CONTROL SERVICE	100
CHAPTER A-17: CITY OF ALAMEDA	101
AGENCY OVERVIEW	101
STREET MAINTENANCE AND LIGHTING SERVICE.....	105
PARK AND RECREATION SERVICE.....	109
LIBRARY SERVICE	112
TRANSIT SERVICE.....	114
CHAPTER A-18: CITY OF ALBANY	116
AGENCY OVERVIEW	116
STREET MAINTENANCE AND LIGHTING SERVICE.....	121
PARK AND RECREATION SERVICE.....	125
LIBRARY SERVICE	127
CHAPTER A-19: CITY OF BERKELEY.....	131
AGENCY OVERVIEW	131
STREET MAINTENANCE AND LIGHTING SERVICE.....	136
PARK AND RECREATION SERVICE.....	140
LIBRARY SERVICE	143
VECTOR CONTROL SERVICE	146
CHAPTER A-20: CITY OF DUBLIN	147
AGENCY OVERVIEW	147
STREET MAINTENANCE AND LIGHTING SERVICE.....	152
PARK AND RECREATION SERVICE.....	152
LIBRARY SERVICE	152
CHAPTER A-21: CITY OF EMERYVILLE.....	152
AGENCY OVERVIEW	152
STREET MAINTENANCE AND LIGHTING SERVICE.....	152
PARK AND RECREATION SERVICE.....	152
VECTOR CONTROL SERVICE	152
CHAPTER A-22: CITY OF FREMONT	152
AGENCY OVERVIEW	152
STREET MAINTENANCE AND LIGHTING SERVICE.....	152
PARK AND RECREATION SERVICE.....	152
LIBRARY SERVICE	152
VECTOR CONTROL SERVICE	152
CHAPTER A-23: CITY OF HAYWARD	152
AGENCY OVERVIEW	152
STREET MAINTENANCE AND LIGHTING SERVICE.....	152

LIBRARY SERVICE 152

CHAPTER A-24: CITY OF LIVERMORE.....152

AGENCY OVERVIEW 152

STREET MAINTENANCE AND LIGHTING SERVICE..... 152

PARK AND RECREATION SERVICE..... 152

LIBRARY SERVICE 152

CHAPTER A-25: CITY OF NEWARK152

AGENCY OVERVIEW 152

STREET MAINTENANCE AND LIGHTING SERVICE..... 152

PARK AND RECREATION SERVICE..... 152

LIBRARY SERVICE 152

CHAPTER A-26: CITY OF OAKLAND152

AGENCY OVERVIEW 152

STREET MAINTENANCE AND LIGHTING SERVICE..... 152

PARK AND RECREATION SERVICE..... 152

LIBRARY SERVICE 152

CHAPTER A-27: CITY OF PIEDMONT152

AGENCY OVERVIEW 152

STREET MAINTENANCE AND LIGHTING SERVICE..... 152

PARK AND RECREATION SERVICE..... 152

CHAPTER A-28: CITY OF PLEASANTON.....152

AGENCY OVERVIEW 152

STREET MAINTENANCE AND LIGHTING SERVICE..... 152

PARK AND RECREATION SERVICE..... 152

LIBRARY SERVICE 152

CHAPTER A-29: CITY OF SAN LEANDRO.....152

AGENCY OVERVIEW 152

STREET MAINTENANCE AND LIGHTING SERVICE..... 152

PARK AND RECREATION SERVICE..... 152

LIBRARY SERVICE 152

CHAPTER A-30: CITY OF UNION CITY.....152

AGENCY OVERVIEW 152

STREET MAINTENANCE AND LIGHTING SERVICE..... 152

PARK AND RECREATION SERVICE..... 152

LIBRARY SERVICE 152

TRANSIT SERVICE..... 152

CHAPTER A-31: OTHER STREET SERVICE PROVIDERS152

ALAMEDA COUNTY 152

CALIFORNIA DEPARTMENT OF TRANSPORTATION 152

METROPOLITAN TRANSPORTATION COMMISSION..... 152

ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY..... 152

CHAPTER A-32: OTHER PARK SERVICE PROVIDERS.....152

CALIFORNIA STATE PARKS 152

CHAPTER A-33: OTHER LIBRARY SERVICE PROVIDERS152

UC BERKELEY 152

BERNARD E. WITKIN LAW LIBRARY 152

OTHER LIBRARIES 152

LIST OF FIGURES

FIGURE A.1.1.	DISTRICT POPULATION & JOB BASE, 2005-25	11
FIGURE A.1.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	12
FIGURE A.1.3.	REVENUE SOURCES, FY 2003-04	13
FIGURE A.2.1.	DISTRICT POPULATION & JOB BASE, 2005-25	18
FIGURE A.2.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	18
FIGURE A.2.3.	REVENUE SOURCES, FY 2003-04	19
FIGURE A.3.1.	CSA POPULATION & JOB BASE, 2005-25	23
FIGURE A.3.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	24
FIGURE A.3.3.	REVENUE SOURCES, FY 2003-04	25
FIGURE A.4.1.	DISTRICT POPULATION & JOB BASE, 2005-25	29
FIGURE A.4.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	30
FIGURE A.4.3.	REVENUE SOURCES, FY 2003-04	31
FIGURE A.5.1.	DISTRICT POPULATION & JOB BASE, 2005-25	36
FIGURE A.5.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	37
FIGURE A.6.1.	DISTRICT POPULATION & JOB BASE, 2005-25	40
FIGURE A.6.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	40
FIGURE A.7.1.	EBRPD POPULATION BASE, 2005-25	43
FIGURE A.7.2.	EBRPD JOB BASE, 2005-25	43
FIGURE A.7.3.	ANNUAL POPULATION GROWTH RATES, 2005-25	44
FIGURE A.7.4.	DISTRICT REVENUE SOURCES, CY 2004	45
FIGURE A.8.1.	DISTRICT POPULATION & JOB BASE, 2005-25	50
FIGURE A.8.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	50
FIGURE A.9.1.	DISTRICT POPULATION & JOB BASE, 2005-25	55
FIGURE A.9.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	55
FIGURE A.9.3.	CSA REVENUE SOURCES, FY 03-04 AND FY 04-05	57
FIGURE A.10.1.	DISTRICT POPULATION & JOB BASE, 2005-25	61
FIGURE A.10.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	62
FIGURE A.10.3.	REVENUE SOURCES, FY 2003-04	63
FIGURE A.11.1.	DISTRICT POPULATION & JOB BASE, 2005-25	68
FIGURE A.11.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	69
FIGURE A.11.3.	REVENUE SOURCES, FY 2003-04	70
FIGURE A.12.1.	DISTRICT POPULATION & JOB BASE, 2005-25	74
FIGURE A.12.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	74
FIGURE A.12.3.	REVENUE SOURCES, FY 2003-04	75
FIGURE A.13.1.	ANNUAL POPULATION GROWTH RATES, 2005-25	82
FIGURE A.14.1.	DISTRICT POPULATION & JOB BASE, 2005-25	88
FIGURE A.14.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	89
FIGURE A.15.1.	DISTRICT POPULATION & JOB BASE, 2005-25	92
FIGURE A.15.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	93
FIGURE A.15.3.	CSA REVENUE SOURCES, FY 2003-04	94
FIGURE A.16.1.	DISTRICT POPULATION & JOB BASE, 2005-25	97
FIGURE A.16.2.	ANNUAL POPULATION GROWTH RATES, 2005-25	98
FIGURE A.16.3.	REVENUE SOURCES, FY 2003-04	99
FIGURE A.17.1.	ALAMEDA POPULATION & JOB BASE, 2005-25	102
FIGURE A.17.2.	ANNUAL POPULATION & JOB GROWTH RATES, 2005-25	103
FIGURE A.17.3.	GENERAL FUND REVENUE SOURCES, FY 2002-03	104
FIGURE A.18.1.	ALBANY POPULATION & JOB BASE, 2005-25	117
FIGURE A.18.2.	ANNUAL POPULATION & JOB GROWTH RATES, 2005-25	118
FIGURE A.18.3.	GENERAL FUND REVENUE SOURCES, FY 2002-03	119
FIGURE A.19.1.	BERKELEY POPULATION & JOB BASE, 2005-25	132
FIGURE A.19.2.	ANNUAL POPULATION & JOB GROWTH RATES, 2005-25	133
FIGURE A.19.3.	GENERAL FUND REVENUE SOURCES, FY 2002-03	134
FIGURE A.20.1.	DUBLIN POPULATION & JOB BASE, 2005-25	149

ALAMEDA LAFCO COMMUNITY SERVICES MSR—AGENCY APPENDIX

FIGURE A.20.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....149

FIGURE A.20.3. GENERAL FUND REVENUE SOURCES, FY 2002-03151

FIGURE A.21.1. EMERYVILLE POPULATION & JOBS, 2005-25.....152

FIGURE A.21.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.21.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

FIGURE A.22.1. FREMONT POPULATION & JOB BASE, 2005-25152

FIGURE A.22.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.22.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

FIGURE A.23.1. HAYWARD POPULATION & JOB BASE, 2005-25.....152

FIGURE A.23.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.23.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

FIGURE A.24.1. LIVERMORE POPULATION & JOB BASE, 2005-25.....152

FIGURE A.24.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.24.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

FIGURE A.25.1. NEWARK POPULATION & JOB BASE, 2005-25152

FIGURE A.25.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.25.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

FIGURE A.26.1. OAKLAND POPULATION & JOB BASE, 2005-25.....152

FIGURE A.26.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.26.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

FIGURE A.27.1. PIEDMONT POPULATION & JOB BASE, 2005-25.....152

FIGURE A.27.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.27.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

FIGURE A.28.1. PLEASANTON POPULATION & JOB BASE, 2005-25.....152

FIGURE A.28.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.28.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

FIGURE A.29.1. SAN LEANDRO POPULATION & JOB BASE, 2005-25.....152

FIGURE A.29.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.29.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

FIGURE A.30.1. UNION CITY POPULATION & JOB BASE, 2005-25152

FIGURE A.30.2. ANNUAL POPULATION & JOB GROWTH RATES, 2005-25.....152

FIGURE A.30.3. GENERAL FUND REVENUE SOURCES, FY 2002-03152

LIST OF TABLES

TABLE A.1.4.	ACLD LIBRARY SERVICE PROFILE.....	15
TABLE A.3.4.	CASTLE HOMES CSA STREET SERVICE PROFILE	26
TABLE A.4.4.	CASTLEWOOD CSA STREET SERVICE PROFILE.....	33
TABLE A.7.5.	EBRPD PARK SERVICE PROFILE	47
TABLE A.8.3.	BRIDGES CSA SERVICE PROFILE	53
TABLE A.9.4.	FIVE CANYONS CSA STREET SERVICE PROFILE	58
TABLE A.10.4.	HARD PARK SERVICE PROFILE.....	65
TABLE A.12.4.	LARPD PARK SERVICE PROFILE	78
TABLE A.13.2.	MORVA CSA STREET SERVICE PROFILE.....	85
TABLE A.15.4.	STREET LIGHTING SERVICE PROFILE	95
TABLE A.17.4.	ALAMEDA STREET SERVICE PROFILE	106
TABLE A.17.5.	ALAMEDA PARK SERVICE PROFILE.....	110
TABLE A.17.6.	ALAMEDA LIBRARY SERVICE PROFILE	113
TABLE A.18.4.	ALBANY STREET SERVICE PROFILE	122
TABLE A.18.5.	ALBANY PARK SERVICE PROFILE	126
TABLE A.18.6.	ALBANY LIBRARY SERVICE PROFILE.....	129
TABLE A.19.4.	BERKELEY STREET SERVICE PROFILE.....	137
TABLE A.19.5.	BERKELEY PARK SERVICE PROFILE	141
TABLE A.19.6.	BERKELEY LIBRARY SERVICE PROFILE	144
TABLE A.20.4.	DUBLIN STREET SERVICE PROFILE	152
TABLE A.20.5.	DUBLIN PARK SERVICE PROFILE.....	152
TABLE A.20.6.	DUBLIN LIBRARY SERVICE PROFILE	152
TABLE A.21.4.	EMERYVILLE STREET SERVICE PROFILE	152
TABLE A.21.5.	EMERYVILLE PARK SERVICE PROFILE	152
TABLE A.22.4.	FREMONT STREET SERVICE PROFILE	152
TABLE A.22.5.	FREMONT PARK SERVICE PROFILE	152
TABLE A.22.6.	FREMONT LIBRARY SERVICE PROFILE	152
TABLE A.23.4.	HAYWARD STREET SERVICE PROFILE.....	152
TABLE A.23.5.	HAYWARD LIBRARY SERVICE PROFILE	152
TABLE A.24.4.	LIVERMORE STREET SERVICE PROFILE.....	152
TABLE A.24.5.	LIVERMORE PARK SERVICE PROFILE	152
TABLE A.24.6.	LIVERMORE LIBRARY SERVICE PROFILE.....	152
TABLE A.25.4.	NEWARK STREET SERVICE PROFILE	152
TABLE A.25.5.	NEWARK PARK SERVICE PROFILE.....	152
TABLE A.25.6.	NEWARK LIBRARY SERVICE PROFILE	152
TABLE A.26.4.	OAKLAND STREET SERVICE PROFILE.....	152
TABLE A.26.5.	OAKLAND PARK SERVICE PROFILE.....	152
TABLE A.26.6.	OAKLAND LIBRARY SERVICE PROFILE	152
TABLE A.27.4.	PIEDMONT STREET SERVICE PROFILE	152
TABLE A.27.5.	PIEDMONT PARK SERVICE PROFILE	152
TABLE A.28.4.	PLEASANTON STREET SERVICE PROFILE.....	152
TABLE A.28.5.	PLEASANTON PARK SERVICE PROFILE.....	152
TABLE A.28.6.	PLEASANTON LIBRARY SERVICE PROFILE	152
TABLE A.29.4.	SAN LEANDRO STREET SERVICE PROFILE.....	152
TABLE A.29.5.	SAN LEANDRO PARK SERVICE PROFILE.....	152
TABLE A.29.6.	SAN LEANDRO LIBRARY SERVICE PROFILE	152
TABLE A.30.4.	UNION CITY STREET SERVICE PROFILE	152
TABLE A.30.5.	UNION CITY PARK SERVICE PROFILE.....	152
TABLE A.30.6.	UNION CITY LIBRARY SERVICE PROFILE	152
TABLE A.31.1.	ACPWA STREET SERVICE PROFILE.....	152

P R E F A C E

This appendix supplements the Municipal Service Review (MSR) report on community services for the Alameda Local Agency Formation Commission (LAFCo). The main MSR report is primarily focused on street maintenance and lighting, parks and recreation, library mosquito and vector control, and lead abatement services. This supplemental appendix provides detailed information about the agencies that are providing those services and does not reiterate the findings and conclusions, analyses, and agency comparisons that appear in the main report.

This report has been reviewed by the MSR Working Group, comprised of County, city and special district representatives, as well as affected agencies. The Draft MSR was issued for a 21-day public review period. Comments received were considered and incorporated into the MSR as appropriate. LAFCo held a public hearing to consider the Final Draft MSR and its contents and to receive testimony on May 11, 2006.

GUIDE TO APPENDIX

The appendix provides an agency overview as well as service-specific sections for street maintenance and lighting, parks and recreation, library mosquito and vector control, and lead abatement services provided by agencies under the Alameda LAFCo's purview.

The overview of each local agency includes the following sections:

The formation and boundary history section summarizes when, why, and how each agency was formed and describes the current boundary.

The local accountability and governance section describes each agency's governance structure, public outreach efforts, disclosure of information to the public, participation in this MSR project, approach to handling constituent complaints, and other activities that reflect on the agency's accountability to its constituents.

The growth and population projections section provides the current population in the agency's boundaries and, if different, service area. The section identifies the daytime population (jobs) and projected long-term growth. The section also describes significant growth areas within each agency's territory.

The evaluation of management efficiencies section describes the agency's approach to performance evaluation and productivity monitoring, as well as recent awards, honors and accomplishments.

The financing constraints and opportunities section describes the agency's revenue level, revenue sources, long-term debt, any bond-related financial ratings, reserve levels and practices, and joint financing arrangements. The financing section presents the most recent information available at the time of Draft MSR preparation. The agency's total budget is extracted from its FY 2005-06 budget projections, and information on actual revenues and expenditures is extracted from the agency's financial statements as of the end of FY 2003-04. The financing section provides available

information on underlying credit ratings from Moody’s and Standard and Poors; many service providers have not been rated by one or both of the rating agencies.

The service-specific overviews for each local agency may include street maintenance and lighting, parks and recreation, library mosquito and vector control, or lead abatement services, depending on which services are relevant for the particular agency. Generally, each service-specific overview includes the following sections:

The introduction describes the specific services that the agency delivers, contract services (received and provided), the service area and the service configuration. Where relevant, the introduction describes unique service arrangements such as affiliates and specialized services.

The service profile tables provide information on service configuration, service demand, service adequacy, facilities, infrastructure needs and deficiencies, growth and service challenges, and regional collaboration efforts. The reader is assumed to read the service profile tables; most of the content is not repeated in the introductory text.

For service providers that are not under LAFCo’s jurisdiction, the appendix provides an abbreviated overview and a description of relevant services and any regional collaboration efforts.

DATA SOURCES

The local agencies providing community service have provided a substantial portion of the information included in this appendix. Each local agency provided budgets, financial statements, bonded debt statements, various plans, and responded to questionnaires. The service providers provided interviews covering workload, staffing, facilities, regional collaboration, and service challenges.

In order to minimize the burden on the agencies and maximize the comparability of the data across providers, the report relies whenever possible on standard, central data sources, including the Association of Bay Area Governments (ABAG), the State Controller, the California State Library, United States Census Bureau, and the following Alameda County departments: Registrar of Voters, Auditor/Controller, Community Development Agency, Assessor, Surveyor, and Information Technology.

Due to the time involved in standardizing certain information, some of the information from the central data sources is older than the raw data currently available from the agencies. In particular, the State Controller’s production of standardized financial data involves a data lag of several years. The most recent comparable data on revenue sources and expenditures at the time of report preparation refers to FY 2002-03. Although these data are more dated than raw data available from the agencies, the raw financial data do not accommodate inter-agency comparisons and are, therefore, not used in this study. Subsequent and significant developments relating to revenue, expenditures and long-term debt have been described in the text.

This report presents projected growth in residential, daytime population (jobs), and/or the senior population for each agency, as relevant to that agency. The baseline population in the year 2000 is based on Census data. For cities, the 2000 population level was provided by ABAG based on Census data. For each district, the authors identified full and partial census blocks within the agency

boundaries, determined the proportion of each census tract within the boundaries, and then applied ABAG growth forecasts at the census tract level. Using ABAG’s 2005 projections, the appendix displays projected growth from 2005 through 2025. Although data covering a 20-year horizon are provided, the report generally defines “long-term” as a 15-year period. Indeed, the agency spheres of influence (SOIs) will be established to accommodate growth within the next five to 15 years because LAFCo must review SOIs every five years. The 20-year projections are provided as a courtesy for readers such as municipal planners who typically focus on a 20-year time horizon.

In the MSR interview, each service provider was asked to provide detailed information on workload and performance. The appendix provides the statistics as reported by each agency.

CHAPTER A-1: ALAMEDA COUNTY LIBRARY DISTRICT

The Alameda County Library District (ACLD) provides library services to the unincorporated areas and the cities of Fremont, Newark, Union City, Albany, and Dublin in Alameda County.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

ACLD was formed in September of 1910 as a dependent special district. The District was created to provide library services to unincorporated areas in the County.

The principal act that governs the District is the California Education Code.¹

The boundary area includes all unincorporated areas of Alameda County and the cities of Fremont, Newark, Union City, Albany, and Dublin.

The ACLD was established pre-LAFCo and has no adopted SOI.

The total land area within the boundary of the District is 554.3 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

The ACLD was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

To keep citizens aware of District activities, the Library publishes monthly calendars of activities for each branch, flyers about specific activities, and a newsletter five times a year and an annual report. The library website is also instrumental in keeping citizens informed about District activities.

¹ Education Code Title 1, Division 1, Part II, Chapter 6, Articles 1-3, §19100-19180

Press releases are routinely sent to the media and agendas for the Library Advisory Commission are posted for public view before each meeting.

The latest contested election was the November 2002 general election. The voter turnout rate for the County Board was 52 percent, comparable to the countywide voter turnout rate of 53 percent.

The District demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

Customer complaints are broken into two categories, complaints about policies and services and complaints about library materials. The policy and service complaints are handled by the on-site manager at the branch and if needed are referred to the County Librarian’s office. Complaints are received both verbally and in writing. In 2002, there were 10 policy/service related complaints. Customers who complain about library materials are given information on library policies on collection development. To pursue the complaint further, customers can fill out a form, which is forwarded to the County Librarian. The County Librarian delegates a review of the materials about which the complaint is filed and a written response is sent to the person that filed the complaint. In 2002, there was only one complaint about library materials.

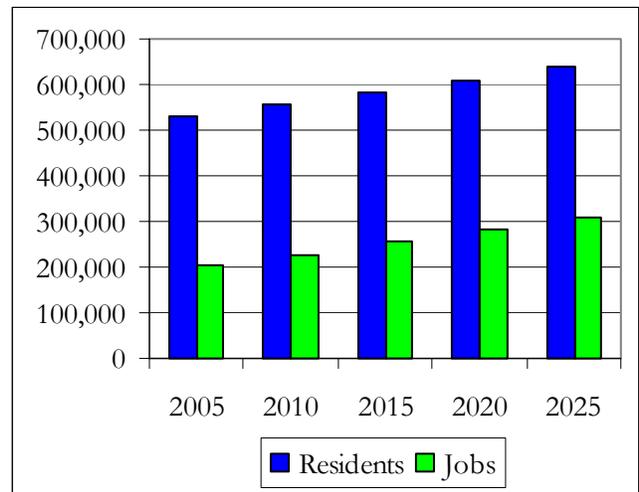
GROWTH AND POPULATION PROJECTIONS

Figure A.1.1. District Population & Job Base, 2005-25

There are 528,300 residents and 204,500 jobs in the District, according to Census and ABAG data.

The District’s population density is 953 per square mile, significantly lower than the countywide density of 2,056.

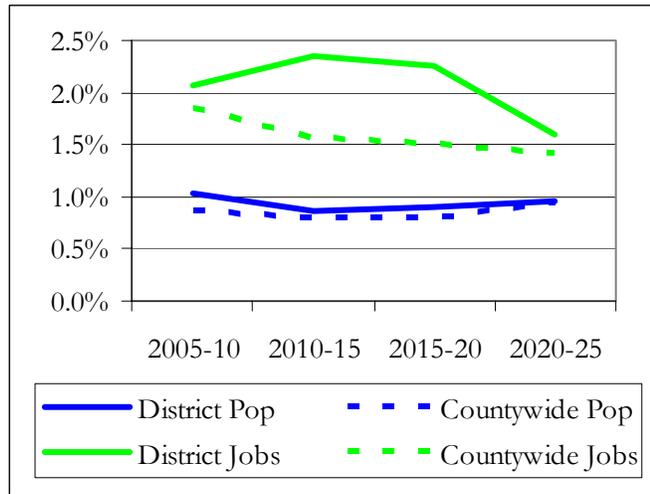
The District population level is expected to grow. ABAG expects the District population to reach 607,400 and the job base to grow to 284,500 in the next 15 years, as depicted in Figure A.1.1.



The projected growth rate in population and jobs in the District is almost equal to the countywide growth, as depicted in Figure A.1.2, and is expected to be comparable to countywide growth in the long-run.

Figure A.1.2. Annual Population Growth Rates, 2005-25

Current and potential growth areas are described in the city agency overview sections. The District includes several growing cities, such as Dublin and Union City, with vacant developable land. There are limited growth expectations in the cities of Albany, Fremont, and Newark.



EVALUATION OF MANAGEMENT EFFICIENCIES

The District’s management practices include a biannual establishment of objectives for the next six months. The objectives are monitored on a monthly basis and a status report to the community is published every six months. The District conducts personnel evaluations. The District does not conduct benchmarking. The County library system is part of the County’s annual financial audit.

The District monitors workload by tracking statistics of circulation, reference and programs used and publishing them monthly for review by library managers. The monitoring allows the District to view increases in demand and various service needs such as installing self-checkout machines.

The District maintains a mission statement and strategic plan. The District does not have an adopted master plan, but adopts an annual report each fiscal year with discussion about future service and facility needs. The District is part of the County General Planning documents that have planning time horizons of 15 to 20 years.

In 2003, the District received an award from the University of California Chancellor’s Office for the library’s youth literacy program at the County juvenile hall facility. In 2002, the library’s publicity material received a Public Relations Excellence Award from the California Library Association.

FINANCING CONSTRAINTS AND OPPORTUNITIES

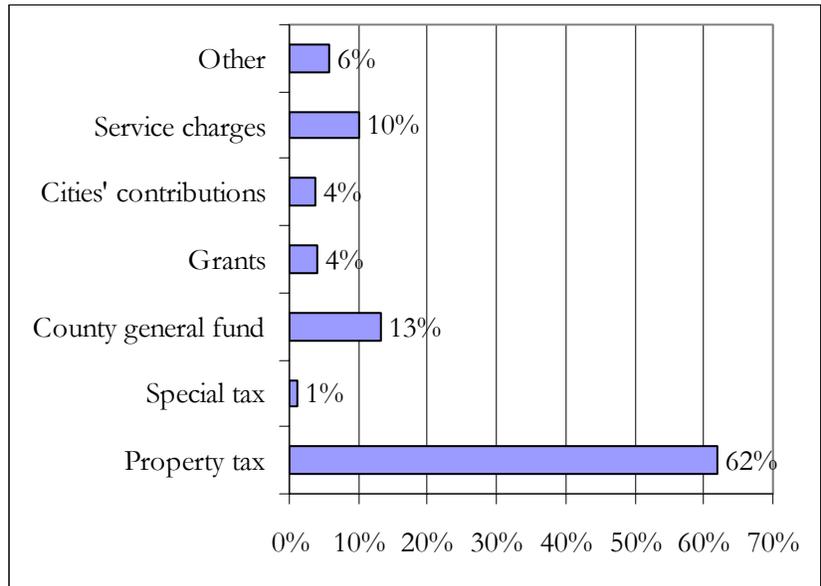
Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

The County projects total revenue for the library system of \$20.7 million in FY 2005-06, which amounts to \$39.02 per capita.²

² Revenues include the County Library and Library Special Tax budget units. Population reflects residential population, as projected by the Association of Bay Area Governments.

Figure A.1.3. Revenue Sources, FY 2003-04

Property tax revenues are the primary financing source, constituting 62 percent of total revenues in FY 03-04. The County’s general fund contributes 13 percent of financing from business license tax, utility users’ tax and transient occupancy tax revenue streams. Service charges paid by library users constitute 10 percent of revenue. Other revenue sources include contributions from cities for extended library hours, special tax revenues, and grants.



The District does not have any long-term debt.

The County Library had a fund balance of \$2.1 million at the end of FY 2003-04, which amounted to 11 percent of appropriations.

The District’s capital financing approach is pay-as-you-go. The District relies on grants, current revenues and reserves to finance capital projects.

The District engages in joint financing arrangements related to insurance. The County receives excess workers compensation and liability coverage through the California State Association of Counties Excess Insurance Authority—a joint powers authority.

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the District. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

The ACLD provides library services from ten branches in Alameda County and a bookmobile. The District's website is a direct service and has become integral to its operations. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. All branches offer computers available for public use. District library services also include special programs for children, teens, adults and seniors such as reading, tutoring and literacy programs.

Location

The library services are provided throughout the unincorporated area and in the cities of Albany, Dublin, Fremont, Newark, and Union City. The District does not directly provide library service outside its bounds, although all California residents are allowed to use District library services.

Key Infrastructure

The District's key infrastructure includes ten library branches, a bookmobile and a website. The District owns the two library branches located in unincorporated areas and the Niles Library in Fremont; otherwise, the cities own library facilities located within their boundaries.

Table A.1.4. ACLD Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	Direct	Number of Libraries	10
Library Facilities Provider	Direct & Cities	Number of Bookmobiles	1
Service Area			
All of the unincorporated area, plus the cities of Albany, Dublin, Fremont, Newark, and Union City.			
Borrower Policy			
Library cards are issued free to those who live, work or go to school in the state of California.			
Service Demand	FY 03-04	Materials	FY 03-04
Borrowers	260,761	Book Volumes	1,011,036
Total Annual Circulation	5,072,419	Audio	50,064
Circulation/1,000 residents	9,791	Video	69,835
Attendance/1,000 residents	132.7	Periodicals	2,056
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	35	Population per Librarian FTE	9,002
Book Volumes Per Capita	1.9	Circulation per FTE	22,835
Expenditures per Capita ¹	\$39.05		
Planning	Description	Planning Horizon	
Library Master Plan	None	NA	
Capital Improvement Plan	County CIP 02-07	5 years	
General Plan	County (81-05)	20 years	
Service Challenges			
Insufficient funding lies at the heart of most service challenges: aging facilities, growing service needs, library materials for diverse populations, and meeting increasing technological needs.			
Notes:			
(1) FY 03-04 actual library service operating expenditures divided by FY 03-04 population.			

continued

Library Facilities and Financing			
Facilities			
Name	Location	Condition	Year Built
Castro Valley Library	20055 Redwood Rd.	Poor	1962
San Lorenzo Library	395 Paseo Grande	Poor	1967
Niles Library	150 I Street, Fremont	Good	1928
Facilities Needs/Deficiencies			
The San Lorenzo Library is inadequate to meet current or future library service needs. The current building is too small and does not accommodate new technologies.			
Facility Sharing			
Existing:			
The ACLD is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books. The District's library meeting rooms are open to community non-profit groups.			
Opportunities:			
None			
Financing			
Service financing: Property taxes, fees and fines, payments by cities, special tax, County general fund			
Capital financing: None			
Library Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$19,008,966	Total Operating Costs	\$20,231,082
Property Tax	\$11,783,814	Salaries & Benefits	\$13,448,332
Special Tax & Assessments ²	\$237,227	Services & Supplies	\$4,791,275
Library Fees & Fines ³	\$2,604,919	Other ⁵	\$902,751
General Fund ⁴	\$2,524,559	Transfers	\$1,090,815
Grants & Other	\$1,858,447	Capital Outlays	\$141,530
Notes:			
(1) Financial information includes County Library and Library Special Tax budget units.			
(2) Special tax and assessments refers to special assessments the agency levies to finance library services.			
(3) Library fees and fines refer to library program fees and library fines, including those flowing into the general fund.			
(4) Includes general fund revenues other than property taxes and library fees and fines.			
(5) Other includes internal service costs and other expenditures not listed above.			

CHAPTER A-2: ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT

The Alameda County Mosquito Abatement District (ACMAD) provides mosquito abatement services in Alameda County.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

ACMAD was formed on March 11, 1930 as an independent special district. The District was created to provide mosquito abatement in Alameda County.

The principal act that governs ACMAD is the Mosquito Abatement District Act of 1915.³

The boundary area includes all of Alameda County except for the City of Albany.

The SOI was established on April 19, 1984 as coterminous with the County of Alameda. No SOI amendments have been adopted since SOI creation.

The total land area within the boundary of the District is 736 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

ACMAD is governed by a 14-member Board of Trustees. Each city, except Albany, and the County Board of Supervisors appoint a member to the Board to a two-year term. Each member appointed by the cities represents their respective constituency, and the County appointee represents the County at large and traditionally has been the County Agricultural Commissioner.

The Board of Trustees meets once a month on every second Wednesday at the District office in Hayward. The meetings are not broadcast on local television. The agendas and minutes for each meeting are available to all who request them. Board agendas and meeting minutes are available via the Internet. The agency also discloses plans and other public documents via the Internet.

The District provides extensive public education including representation at the Alameda County Fair, Home and Garden Shows, school presentations, presentations to city councils and specific service groups. The District prints and distributes thousands of brochures annually and publishes stories in local media. Informational brochures and other educational materials are provided on the District's website.

³ California Health and Safety Code § 2000-2093

ACMAD does not hold elections. All board members are appointed by local jurisdictions.

The District demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

The District receives few complaints regarding its abatement services or staff in any given year. When a complaint is received, it is reviewed by the District Manager and referred to the Operations Supervisor. Complaints are accepted via phone and in writing. The District strives to respond to all service calls and complaints within one business day.

GROWTH AND POPULATION PROJECTIONS

Figure A.2.1. District Population & Job Base, 2005-25

There are 1,500,300 residents and 742,560 jobs in the District, according to Census and ABAG data.

The District’s population density is 2,038 per square mile, lower than the countywide density of 2,056.

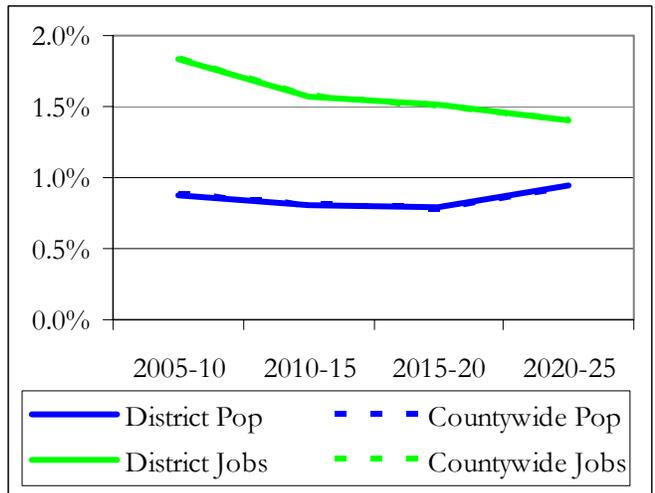
The District population level is expected to continue to grow. ABAG expects the District population to reach 1,696,700 and the job base to grow to 947,640 in the next 15 years, as depicted in Figure A.2.1.



The projected growth rate in population and jobs in the District is almost equal to the countywide growth, as depicted in Figure A.2.2, and is expected to be comparable to countywide growth in the long-run.

Figure A.2.2. Annual Population Growth Rates, 2005-25

Growth in the undeveloped portion of the District is constrained, but not entirely precluded, by the urban growth boundaries of the County and the cities of Dublin, Livermore, Pleasanton, Fremont and Hayward. There are development opportunities inside the County UGB north of Dublin, three areas south of Pleasanton and various mixed used and industrial lands west of Pleasanton. Around Livermore, there are developable areas to the west and on the east side south of the Lawrence Livermore National Laboratory.



EVALUATION OF MANAGEMENT EFFICIENCIES

The District evaluates its performance by annually reviewing the number of service requests received for various species of mosquitoes. The District sets a goal each year on the number of service requests received based on rainfall level (a strong determinant of mosquito population levels). For example, in recent years District service calls have exceeded expectations; this is thought to be due to the public’s concern about West Nile Virus, since District trapping and monitoring data does not show significant increases in mosquitoes.

The District’s management practices include performance measures and annual financial audits. The District does not conduct benchmarking or performance-based budgeting.

The District monitors productivity by tracking the number of service calls received. Mosquito abatement is seasonal, and up-to-date District monitoring allows informed decisions to be made on the required amount of work needed in the various areas of the County. The District’s workload is divided into 10 zones, and each reflects the amount of work necessary to provide adequate service.

The District has adopted a mission statement and a West Nile Virus Surveillance and Response Plan. The District has not adopted a strategic plan.

The District has received numerous awards for its public education displays at the County Fair and for having the lowest injury rate in its Workers Compensation insurance group.

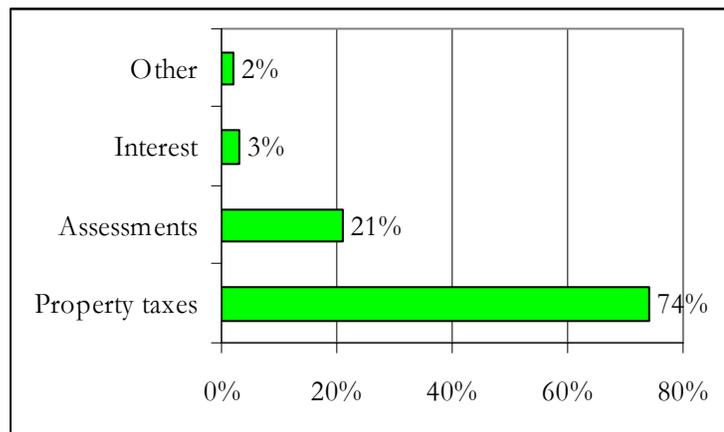
FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Figure A.2.3. Revenue Sources, FY 2003-04

The District operates on a relatively high level of reserve funds and a relatively low level of long-term debt. The District received \$1.6 million in revenue in FY 2003-04, which amounts to \$1.08 per capita.

The District relies primarily (74 percent) on property tax revenues, as indicated in Figure A.2.3. Special tax assessments generate 21 percent of the District’s revenues. The special tax of \$1.74 per household was authorized by more than two-thirds of District voters in 1982. Interest income is another revenue source.



The District had only \$84,233 in long-term debt, consisting of compensated absences. The debt amounted to \$0.06 per capita. The District has no bonded debt. There are no bond ratings available for the District from Standard and Poor’s or Moody’s.

By way of reserves, the District had unrestricted net assets of \$2.4 million at the end of FY 2003-04. This amounted to 129 percent of the District's expenses in FY 2003-04 or approximately 16 months of working capital. The District board designates reserves to be used for specific purposes. Although the District has no formal policy on target financial reserves, District management sets aside at least 20 percent of its annual budget as reserves.

The District's capital financing approach involves saving for capital expenses through the Local Agency Investment Fund (LAIF). The District is currently investing in major facility improvements; construction commenced in FY 2004-05 and is expected to be completed in FY 2005-06. If the District's LAIF funds prove inadequate to fund the capital project, the District plans to consider borrowing in order to complete the capital improvements.

The District has faced recent financial challenges relating to increased costs for programs relating to West Nile Virus, employee benefits, fuel, and pesticides. The District is considering a ballot measure to determine whether the voters would approve a special benefit assessment to finance these cost increases.

The District engages in joint financing arrangements related to insurance. As a member of the Vector Control Joint Powers Agency, the District receives workers compensation and excess liability insurance coverage. Employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan. The District relies on the County for accounting and investment services, and is not charged for these County services.

MOSQUITO ABATEMENT SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the District.

Nature and Extent

The District provides monitoring, control and treatment of mosquito sources and infection levels in mosquitos and birds, coordinates activities with other public health agencies, and distributes educational materials on mosquito biology and control to the public.

The agency coordinates its activities with a number of outside agencies. The California Department of Health Services Vector-borne Disease Section (VBDS) provides laboratory testing of mosquitoes, blood samples and bird carcasses. VBDS distributes virus and mosquito information to county health agencies and mosquito abatement districts throughout the state. The Center for Vector-borne Disease Research and the Arbovirus Research Unit at the University of California Davis help the agency monitor pesticide resistance levels and assist the District in determining the most effective pesticide use.

Control of mosquito larval breeding is conducted through identification and inventory of larval sources and treatment of sources including catch basins, utility vaults and freshwater marshes.

Mosquito monitoring and assessment of virus infection transmission potential to humans is conducted through environmental and biological surveillance. Environmental measuring includes

rainfall and temperature patterns. Biological monitoring consists of measuring mosquito population density and monitoring virus incidence in wild birds, sentinel chicken flocks and mosquito pools.

Location

The mosquito abatement services are provided throughout the unincorporated area and in all of the cities of Alameda County except for the City of Albany (which is provided mosquito abatement services by the Alameda County Vector Control CSA). The District does not typically provide mosquito abatement service outside its bounds, although it is allowed to cross agency boundaries in order to prevent populations from dispersing into the district. The District also supplies mosquito fish to the Alameda County Vector Control CSA for the City of Albany as needed.

Key Infrastructure

The District's infrastructure consists of an office (3,800 square feet) and a shop (3,700 square feet). The District is currently remodeling its administration building and adding 3,800 square feet in space; the remodeling/expansion project is scheduled for completion in February 2006. Also, the District uses 25 trucks, four all-terrain vehicles, an amphibious vehicle, and various trapping devices.

CHAPTER A-3: CASTLE HOMES CSA

The Castle Homes CSA (R-1982-1) provides street maintenance services on private roads.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The CSA was formed on January 11, 1983 as a dependent special district. The District was created to provide maintenance of private roads in an unincorporated area.

The principal act that governs the District is County Service Area Law.⁴

The boundary area includes an unincorporated area just north of Hayward in the Fairview area.

The SOI was established on April 19, 1984 as coterminous with its bounds. On November 19, 1996, approximately 76.4 acres along Quercus and Arbutus Courts were annexed to the CSA without a corresponding SOI amendment. Hence, the recently annexed territory lies outside the CSA's SOI.

The total land area within the boundary of the CSA is 0.61 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

To keep constituents informed of CSA activities, each of the CSA's two service zones has a volunteer advisory committee, although the committees are inactive.⁵ Service programs and funding

⁴ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

⁵ Due to a change in County policy—advisory committee members are no longer protected by County insurance—most committee members resigned.

are addressed directly with CSA property owners through open public meetings, informational mailings and public workshops. The meetings are held annually. If service issues arise, special meetings are scheduled to review the non-routine service need. In addition, annual service reviews are conducted with advisory committee members and other interested parties. The County Board receives annual reports on CSA service and funding needs.

The latest contested election was the March 2004 general election. The voter turnout rate for the County Board was 47 percent, higher than the countywide voter turnout rate of 44 percent.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

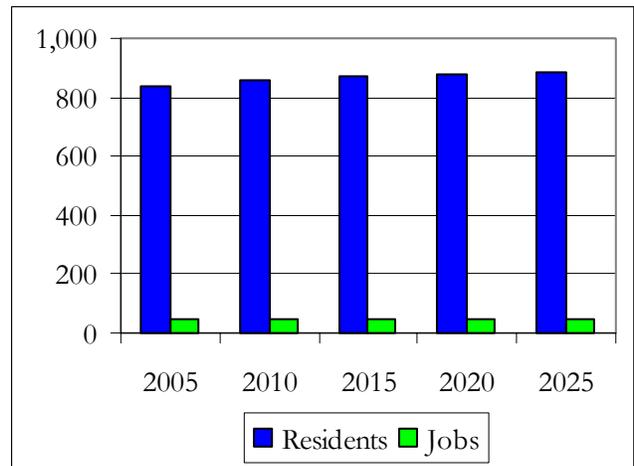
Customer complaints, requests for services and information are received by telephone, email, in writing, or in person. A response from the CSA is either immediate or within two working days. The type of service inquires received include plan reviews, maintenance requests and requests for service changes. The CSA tracks complaints and service requests together. In 2005, the CSA completed 81 service requests.

GROWTH AND POPULATION PROJECTIONS

Figure A.3.1. CSA Population & Job Base, 2005-25

There are an estimated 836 residents in the District and 50 jobs in the District; estimates are based on Census and ABAG data.⁶ The CSA’s population density is 1,371 per square mile, lower than the countywide density of 2,056.

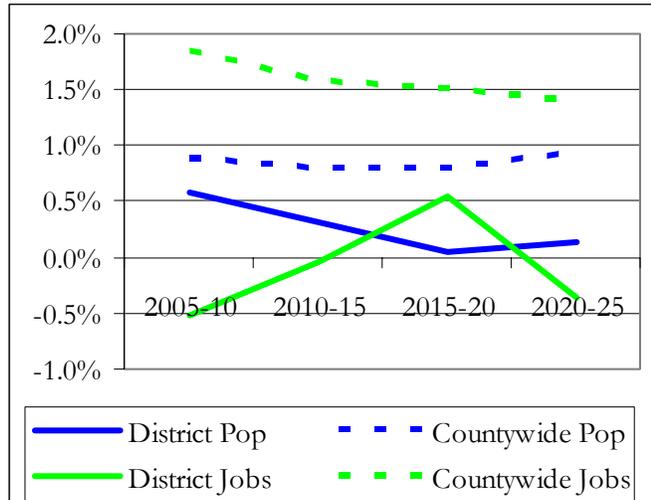
The CSA population level is expected to grow. ABAG expects the District population to reach 877 and the job base to grow to 50 in the next 15 years, as depicted in Figure A.3.1.



⁶ Population estimates were derived from Census block-level data based on whether or not a block centroid is located within a particular district. The ABAG census tract projected growth rates were applied to each block allocated to a particular district.

Figure A.3.2. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the CSA to occur slower than the countywide growth rate, as depicted in Figure A.3.2. ABAG expects job growth in CSA to remain slower than countywide job growth over both the short and long term.



No current or potential growth areas were identified by the CSA. The CSA is not a land use authority and, therefore, did not identify growth strategies.

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA conducts performance evaluation through annual service reviews on site at the CSA facilities and in the service area with interested property owners and residents. The results are discussed at public meetings and a recommendation is sent to the County Board of Supervisors regarding possible changes in service or service charges. Monthly and quarterly reports are provided to the Alameda County Public Works Agency management regarding work plans and performance.

The CSA indicated that it monitors productivity with the results reported monthly and quarterly in reports provided to the Public Works Agency management, as discussed above.

Management practice conducted by the agency includes performance-based budgeting and annual financial audits. The CSA did not identify benchmarking practices.

The County has a mission statement. The CSA does not have a strategic plan; neither the County Public Works Agency nor Alameda County has adopted a strategic plan. The Alameda County Public Works Agency has a Capital Improvement Plan specific to road service needs with a planning time horizon of seven years. The County also recently adopted a Pedestrian Master Plan.

There were no awards or accomplishments identified by the agency.

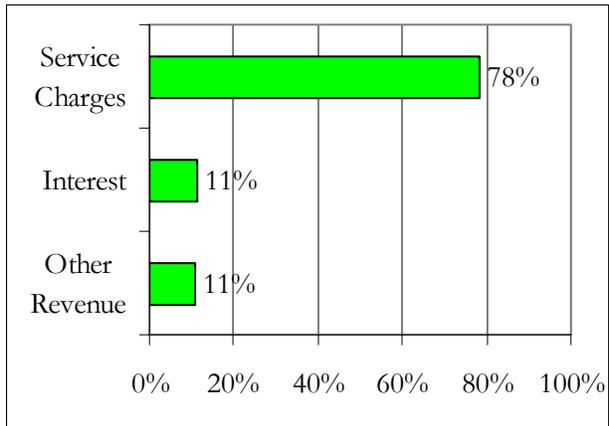
FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Total CSA revenues in FY 2005-06 were projected at \$22,714, which amounts to \$27.15 per capita.

Figure A.3.3. Revenue Sources, FY 2003-04

The primary revenue source is service charges (or, from a Proposition 218 perspective, property-related fees), which constitute 78 percent of revenue. Other sources include interest.



The CSA does not have any long-term debt.

The CSA had a fund balance of \$77,238 at the end of FY 2003-04, which amounted to 223 percent of appropriations.

The District’s capital financing approach is pay-as-you-go. The District relies on current revenues and reserves to finance capital projects.

The District engages in joint financing arrangements related to insurance. The County receives excess workers compensation and liability coverage through the California State Association of Counties Excess Insurance Authority—a joint powers authority.

STREET MAINTENANCE SERVICE

This section describes the nature, extent and location of the street services provided as well as key infrastructure. The table provides further information and indicators of the agency’s street services, demand, financing, service adequacy, and facilities.

Nature and Extent

The Castle Homes CSA provides street maintenance services on private roads by reimbursing the County Public Works Agency for as-needed staffing. The Street Lighting CSA provides limited street lighting services in the area. Street sweeping services are not provided by the County or the CSA, but may be provided privately.

Location

Street maintenance services are provided throughout the CSA.

Key Infrastructure

The CSA does not own infrastructure, but does serves two centerline miles of private roads. There are no signalized intersections in the CSA. The CSA does not own or maintain any bridges.

Table A.3.4. Castle Homes CSA Street Service Profile

Street Service Configuration and Demand			
Service Demand			
Service Requests	81	Service Calls per Street Mile	34
Circulation Description			
The street system within the CSA includes five local streets in the Fairview area north of Hayward: Clover Road, China Court, Star Ridge Road (formerly East Avenue), Arbutus Court, and Quercus Court.			
System Overview			
Street Centerline Miles	2.4	Signalized Intersections	0
Private roads	2.4	Bridges and Tunnels	0
Public roads	0.0		
Infrastructure Needs/Deficiencies			
CSA private roads typically do not meet County Design Standards in regards to paved width, paving, right-of-way width, grade, drainage, handicapped access, and sidewalk improvements.			
Service Challenges			
None			
Service Adequacy			
% of Street Miles Seal Coated	0%	Street Damage Repair	
% of Street Miles Rehabilitated	0%	Response Time Policy	< 2 working days
CSA Costs per Street Mile ¹	\$14,336	Average Response Time ²	NP
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	Road CIP FY 00-07	7 years	
General Plan (Circulation)	County (1981-2005)	20 years	
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
CSAs share facilities for street maintenance services.			
Facility Sharing Opportunities:			
None			
Notes:			
(1) CSA expenditures in FY 03-04 divided by centerline miles of street.			
(2) Average response time is the time elapsed between receipt of call and the completion of repairs.			

continued

Service Financing			
General Financing Approach			
CSA services are financed primarily through property-related fees and secondarily through interest.			
Development Fees and Requirements			
Development Impact Fees ¹		Cumulative Traffic Impact Mitigation Fee	
Fee - Residential (per unit) ²	Single Family:	\$1,674	Multi-Family: \$1,029
Fee - Non-residential ² (per peak trip)	Retail:	\$1,659	Office: \$1,659
	Industrial:	\$1,659	
Development Requirements		Developers are typically required to install curb, gutter and sidewalk on the County road frontage in the urban areas, and on private roads as required by the Planning Director.	
CSA Financial Information, FY 03-04³			
Revenues		Expenditures	
Total	\$22,577	Total	\$34,593
CSA Revenues	\$22,577	Services and Supplies	\$22,998
Interest	\$2,504	Transfers Out	\$11,595
Property tax	\$0	Other	\$0
Service charges ⁴	\$17,635		
Other	\$2,438		
Fund Balance		Capital Contributions	
Total	\$77,238	Private	\$0
Notes:			
(1) Development impact fee figures are applicable throughout the unincorporated areas, and are not related to or received by the CSA.			
(2) County-levied traffic impact fees are displayed fee amounts.			
(3) The source for FY 2003-04 actuals is the Auditor-Controller Final Budget for the FY 2005-06.			
(4) Includes service charges (also called property related fees) collected for the CSA.			

CHAPTER A-4: CASTLEWOOD CSA

The Castlewood CSA (R-1967-1) provides street maintenance on private roads in the CSA. The CSA relies on the Alameda County Public Works Agency as the contract service provider for the CSA.

The CSA's water and wastewater maintenance services were reviewed in MSR Volume II.

FORMATION AND BOUNDARY

The CSA was formed on September 17, 1968 as a dependent special district. The District was created to provide services for the Castlewood unincorporated area adjacent to the City of Pleasanton.

The principal act that governs the District is County Service Area Law.⁷

The boundary area includes an unincorporated area near southern Pleasanton, with Castlewood Country Club making up a large portion of the area covered.⁸

The SOI was established on April 19, 1984. All of the areas in the Castlewood CSA SOI were annexed shortly after SOI adoption in August 1984. The SOI is currently coterminous with the District bounds.

The total land area within the boundary of the CSA is approximately 238 acres.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived

⁷ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

⁸ The proprietary club and its golf course were built on the site of a former home of George and Phoebe Hearst, parents of William Randolph Hearst. Water rights in this area originate with an agreement between Phoebe Hearst and the Spring Valley Water Company.

audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

The Castlewood Property Owners Association, which represents most of the residential property owners in the CSA, the Castlewood Country Club’s representatives as well as other interested property owners attend occasional public meetings to review and discuss service programs. CSA services are addressed directly with CSA property owners through the public meetings as well as through informational mailings and community workshops.

The latest contested election was the March 2004 general election. The voter turnout rate for the County Board was 47 percent, higher than the countywide voter turnout rate of 44 percent.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

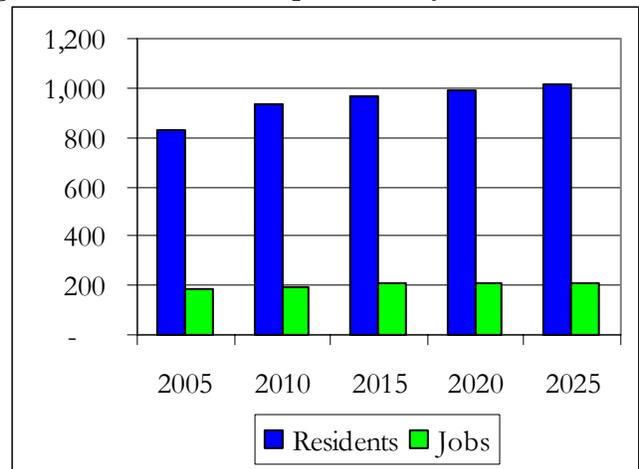
Customer complaints, requests for services and information are received by telephone, email, in writing, or in person. All requests/complaints are tracked together. A response is typically issued within two working days. In CY 2005, the District completed 169 service requests, including requests about service charges, changes in services or district administration.

GROWTH AND POPULATION PROJECTIONS

Figure A.4.1. District Population & Job Base, 2005-25

There are an estimated 832 residents in the CSA and 187 jobs in the CSA; estimates are based on Census and ABAG data.⁹ The CSA’s population density is 1,080 per square mile, significantly lower than the countywide density of 2,056.

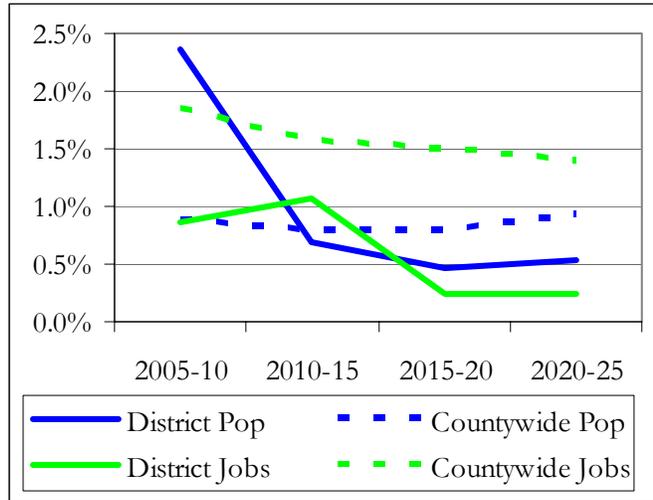
The CSA population level is expected to grow. ABAG expects the CSA population to reach 990 and the job base to grow to 208 in the next 15 years, as depicted in Figure A.4.1.



⁹ Population estimates were derived from Census block-level data based on whether or not a block centroid is located within a particular district. The ABAG census tract projected growth rates were applied to each block allocated to a particular district.

Figure A.4.2. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the CSA to occur slower than the countywide growth rate, as depicted in Figure A.4.2. ABAG expects job growth in CSA to remain slower than countywide job growth over both the short and long term.



Current or potential growth areas include a southern area adjacent to the CSA boundaries. The agency is not a land use authority and, therefore, did not identify growth strategies. According to the County specific plan for the area, the CSA is within the County’s urban limit line and Pleasanton’s SOI.

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA is staffed by the County Public Works Agency on an as-needed and reimbursable basis and, through contractual arrangements, by the City of Pleasanton and the California Water Services Company.

The CSA conducts performance evaluations through annual service reviews on site at the CSA facilities and in the service area with interested property owners and residents. The results are discussed at public meetings and a recommendation is sent to the County Board of Supervisors regarding possible changes in service or service charges. Monthly and quarterly reports are provided to the Alameda County Public Works Agency management regarding work plans and performance.

The CSA indicated that it monitors productivity with the results reported monthly and quarterly in reports provided to the Public Works Agency management, as discussed above.

Management practices conducted by the agency include performance-based budgeting and annual financial audits. The CSA did not identify benchmarking practices.

The CSA does not have a strategic plan; neither the County Public Works Agency nor Alameda County has adopted a strategic plan.

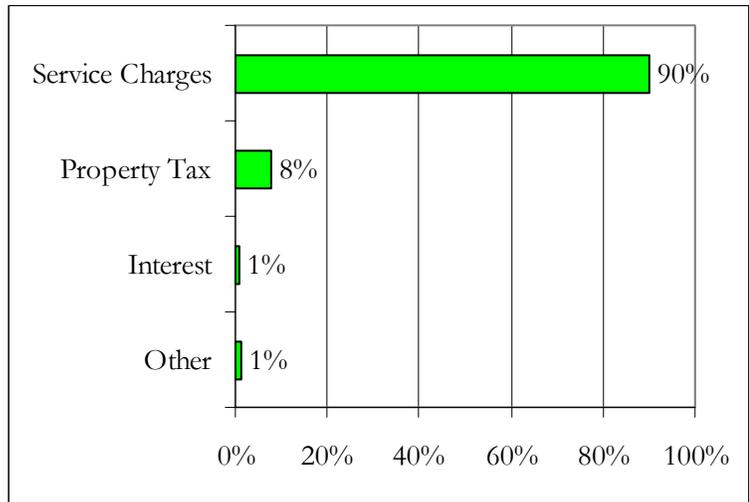
There were no awards or accomplishments identified by the agency.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Figure A.4.3. Revenue Sources, FY 2003-04

Total CSA revenues in FY 2005-06 were projected at \$420,704, which amounts to \$506 per capita. The primary revenue source is service charges, constituting 90 percent of revenue. Eight percent is from property taxes and the remainder from interest and other sources.¹⁰



The CSA does not have any long-term debt.

The CSA had a fund balance of \$102,821 at the end of FY 2003-04, which amounted to 26 percent of appropriations.

The CSA’s capital financing approach is pay-as-you-go. The CSA relies on current revenues and reserves to finance capital projects. The CSA maintains a capital replacement fund for both roads and storm drainage.

The CSA engages in joint financing arrangements related to insurance. As an entity of the County, the CSA receives excess workers compensation and liability coverage through the California State Association of Counties Excess Insurance Authority—a joint powers authority.

¹⁰ Revenue sources reflect actual revenues in FY 2003-04, according to the Auditor-Controller’s *Final Budget for the FY 2005-06*.

STREET MAINTENANCE SERVICE

This section describes the nature, extent and location of the street services provided as well as key infrastructure. The tables provide further information and indicators of the agency's street service supplies, demand, financing, service adequacy, and facilities.

Nature and Extent

The CSA reimburses the County Public Works Agency for as-needed staffing to provide street maintenance services on private roads.¹¹

Location

Street maintenance services are provided throughout the CSA and are not provided outside CSA limits.

Key Infrastructure

The key infrastructure includes 3.7 centerline miles of private streets and no signalized intersections. The CSA does not own or maintain any bridges.

¹¹ The County is the direct provider of street maintenance service on public roads in the area, although those services are not associated with the CSA. Street lighting and sweeping services are provided by the County only on public roads.

Table A.4.4. Castlewood CSA Street Service Profile

Street Service Configuration and Demand			
Service Demand			
Service Requests	169	Service Calls per Street Mile	45
Circulation Description			
The CSA's private roads serve over 200 homes as well as the Castlewood Country Club and Golf Course. Two arterial streets—Pleasanton-Sunol Road and Foothill Road—adjacent to the CSA are key.			
System Overview			
Street Centerline Miles	3.7	Signalized Intersections	0
Private roads	3.7	Bridges and Tunnels	0
Public roads	0.0		
Infrastructure Needs/Deficiencies			
CSA private roads typically do not meet County Design Standards in regards to paved width, paving, right-of-way width, grade, drainage, handicapped access, and sidewalk improvements.			
Service Challenges			
None			
Service Adequacy			
% of Street Miles Seal Coated	68%	Street Damage Repair	
% of Street Miles Rehabilitated	68%	Response Time Policy	< 2 working days
CSA Costs per Street Mile ³	\$25,021	Average Response Time ²	NP
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	Road CIP FY 00-07	7 years	
General Plan (Circulation)	County (2002)	15 years	
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
CSAs share facilities for street maintenance services.			
Facility Sharing Opportunities:			
None			
Notes:			
(1) CSA expenditures in FY 03-04 divided by centerline miles of street.			
(2) Average response time is the time elapsed between receipt of call and the completion of repairs.			

continued

Service Financing			
General Financing Approach			
CSA services are financed primarily through service charges and secondarily through property taxes, interest and other revenue. Road maintenance service charges are property-related fees subject to Prop. 218.			
Development Fees and Requirements			
Development Impact Fees¹		Cumulative Traffic Impact Mitigation Fee	
Fee - Residential (per unit) ²	Single Family:	\$1,674	Multi-Family: \$1,029
Fee - Non-residential ² (per peak trip)	Retail:	\$1,659	Office: \$1,659
	Industrial:	\$1,659	
Development Requirements		Developers are typically required to install curb, gutter and sidewalk on the County road frontage in the urban areas, and on private roads as required by the Planning Director.	
CSA Financial Information, FY 03-04³			
Revenues		Expenditures	
Total	\$75,520	Total	\$93,179
CSA Revenues	\$75,520	Services and Supplies	\$93,179
Interest	\$2,716	Transfers Out	\$0
Property tax	\$28,735	Other	\$0
Service charges ⁴	\$38,591		
Other	\$5,476		
Fund Balance		Capital Contributions	
Total	\$102,821	Private	\$0
Notes:			
(1) Development impact fee figures are applicable throughout the unincorporated areas, and are not related to or received by the CSA.			
(2) County-levied traffic impact fees are displayed fee amounts.			
(3) The source for FY 2003-04 actuals is the Auditor-Controller Final Budget for the FY 2005-06. Financials exclude utility-related revenues and expenditures.			
(4) Includes service charges (street-related charges are also called property related fees) collected for the CSA.			

CHAPTER A-5: CASTRO VALLEY LIBRARY CSA

The Castro Valley Library CSA (CSA-L-1) currently does not provide any services, although it may in the future.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The CSA was formed on October 22, 1957 as a dependent special district. The CSA was created to finance “extended library facilities and services” in the Castro Valley area. This specifically was defined to include “the acquisition or improvement of sites for library buildings, the construction, alteration, repair, or maintenance of library buildings, or the acquisition, repair or maintenance of furniture or equipment, except books, for library buildings.”¹²

The principal act that governs the District is County Service Area Law.¹³

The boundary area includes a large central portion of the unincorporated area of Castro Valley.

The CSA was created pre LAFCo and no SOI has been adopted by LAFCo.

The total land area within the boundary of the CSA is 6.7 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

¹² Alameda County Board of Supervisors Resolution 85263.

¹³ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

A Castro Valley Library Advisory Committee was established in 1990 to oversee the construction of a new library building in Castro Valley. Additional constituent outreach efforts are provided by the Alameda County Library District discussed in Chapter A-1.

The latest contested election was the November 2002 general election. The voter turnout rate for the County Board was 52 percent, comparable to the countywide voter turnout rate of 53 percent.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

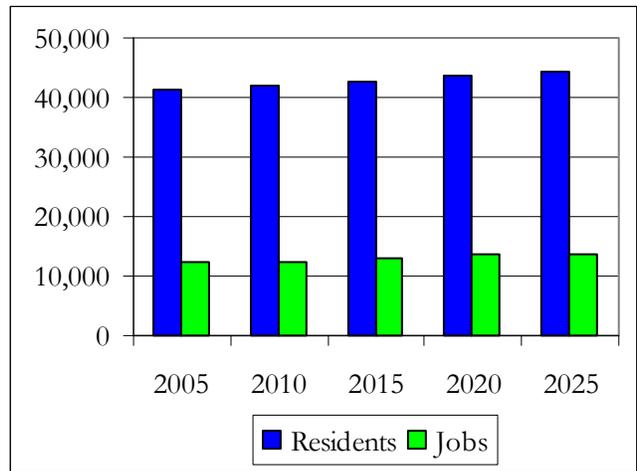
Customer complaints are addressed by the Alameda County Library District discussed in Chapter A-1.

GROWTH AND POPULATION PROJECTIONS

Figure A.5.1. District Population & Job Base, 2005-25

There are approximately 41,374 residents in the District and 12,498 jobs in the District; estimates are based on Census and ABAG data.¹⁴ The CSA’s population density is 6,184 per square mile, significantly higher than the countywide density of 2,056.

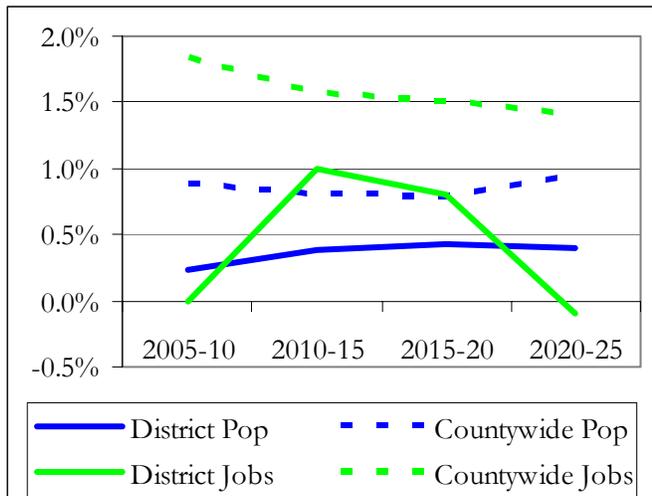
The CSA population level is expected to grow. ABAG expects the District population to reach 53,592 and the job base to grow to 13,656 in the next 15 years, as depicted in Figure A.5.1.



¹⁴ Population estimates were derived from Census block-level data based on whether or not a block centroid is located within a particular district. The ABAG census tract projected growth rates were applied to each block allocated to a particular district.

Figure A.5.2. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the CSA to occur slower than the countywide growth rate, as depicted in Figure A.5.2. ABAG expects job growth in the CSA to remain slower than countywide job growth over both the short and long term.



There are no more large tracts of vacant land for additional housing development since the Palomares Hills and Five Canyons areas are now built out. Growth strategies were not identified by the agency.

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA does not conduct management practices, performance evaluation or productivity monitoring. Library management services are provided by the Alameda County Library District discussed in Chapter A-1.

CSA planning and awards received are also discussed in the Alameda County Library District chapter.

FINANCING CONSTRAINTS AND OPPORTUNITIES

The CSA has been inactive since the early 1960s. Alternative facility financing approaches have been used recently. Due to its inactive status, the CSA does not have any identified revenues, debt, reserves, or joint financing approaches.

In December of 2004, the State Office of Library Construction approved a \$13.9 million grant to build a new library projected to open in 2009. The County will complete schematic plans for a new Castro Valley Library. Funding of the new library will not involve the CSA. The County is contributing \$7.4 million toward construction of the new library facility.

LIBRARY SERVICE

The CSA is inactive and does not provide library services, although it may do so in the future.

Location

The CSA boundary is located in central Castro Valley and no services are provided by the CSA either inside or outside bounds.

Key Infrastructure

The Castro Valley Library building located at 20055 Redwood Road is currently being replaced by a new library facility that will be located at 3600 Norbridge Avenue. The facility is owned by the County, not the CSA.

CHAPTER A-6: DUBLIN LIBRARY CSA

The Dublin Library CSA (L-1973-1) does not provide any services. The CSA has been inactive since 1999.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The CSA was formed on November 27, 1973 as a dependent special district. The CSA was created to finance construction of a public library building in what was unincorporated Dublin. In 2003, the City of Dublin built a new library building and the County disposed of the original library building funded by the CSA.

The principal act that governs the District is County Service Area Law.¹⁵

The boundary area includes most of the City of Dublin. The boundary area is equal to what were DSRSD boundaries in 1973.

The SOI was established on April 19, 1984 as coterminous with its bounds. No SOI amendments have been adopted since SOI creation.

The total land area within the boundary of the CSA is 7.9 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

Constituent outreach efforts are provided by the Alameda County Library District discussed in Chapter A-1.

¹⁵ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

The latest contested election was the November 2002 general election. The voter turnout rate for the County Board was 52 percent, comparable to the countywide voter turnout rate of 53 percent.

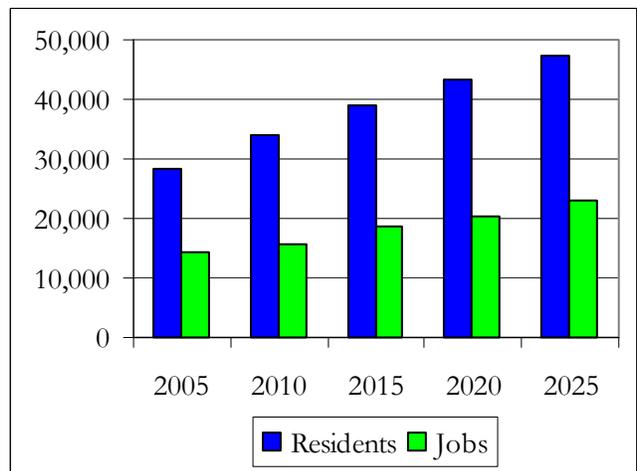
The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

Customer complaints are addressed by the Alameda County Library District discussed in Chapter A-1.

GROWTH AND POPULATION PROJECTIONS

Figure A.6.1. District Population & Job Base, 2005-25

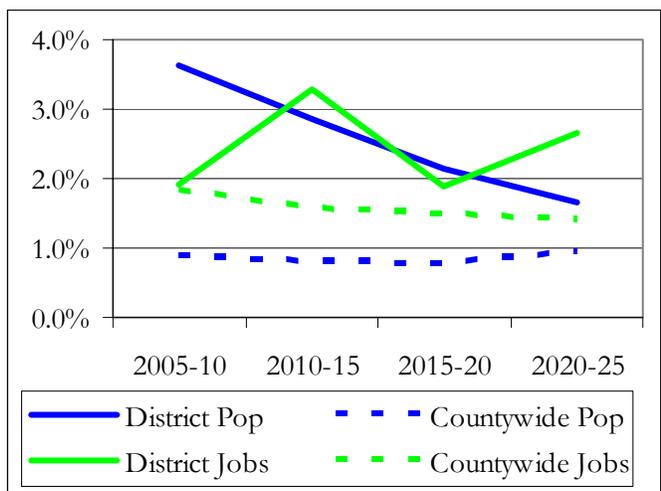
There are approximately 28,359 residents in the District and 14,321 jobs in the District; estimates are based on Census and ABAG data.¹⁶ The CSA’s population density is 3,599 per square mile, significantly higher than the countywide density of 2,056.



The CSA population level is expected to grow. ABAG expects the District population to reach 43,423 and the job base to grow to 20,324 in the next 15 years, as depicted in Figure A.6.1.

Figure A.6.2. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the CSA to occur slower than the countywide growth rate, as depicted in Figure A.6.2. ABAG expects job growth in CSA to remain slower than countywide job growth over both the short and long term.



The City of Dublin’s General Plan indicates that Dublin has the potential to grow as predicted by ABAG. Dublin anticipates that as many as 32,500 additional residents and 28,100 additional jobs may be added in eastern Dublin. In western Dublin, the City

¹⁶ Population estimates were derived from Census block-level data based on whether or not a block centroid is located within a particular district. The ABAG census tract projected growth rates were applied to each block allocated to a particular district.

anticipates modest growth of approximately 1,000 people in the Schaefer Ranch area.

Growth strategies were not identified by the agency

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA does not conduct management practices, performance evaluation or productivity monitoring. Library management services are provided by the Alameda County Library District discussed in Chapter A-1.

CSA planning and awards received are also discussed in the Alameda County Library District chapter.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Due to its inactive status, the CSA does not have any identified revenues, debt, reserves, or joint financing approaches.

The new Dublin Library opened in 2003 without any funding for construction provided by the CSA. The City of Dublin financed the new facility directly.

LIBRARY SERVICE

The CSA is inactive and does not provide library services. The City of Dublin owns the library facility there, and financed the facility without use of the CSA.

Location

The CSA boundary is located in central Dublin and no services are provided by the CSA either inside or outside bounds.

Key Infrastructure

There is no infrastructure associated with this CSA. The County library building originally built by the CSA has been disposed and the City of Dublin financed and built a new library that opened in 2003.

CHAPTER A-7: EAST BAY REGIONAL PARK DISTRICT

The East Bay Regional Park District (EBRPD) provides regional park and recreation services, and operates golf courses. Facilities and properties are located throughout Alameda and Contra Costa counties. The District's public safety services—fire and police protection—were reviewed in MSR Volume I and the District's water and wastewater services were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The District was established on August 7, 1933 as an independent special district. The principal act under which the agency was formed is California Public Resources Code §5500 et. seq.

The boundary of the District is coterminous with both Alameda and Contra Costa counties.¹⁷ The District's SOI is coterminous with its boundary. The service area for EBRPD includes District regional parklands, East Bay Municipal Utility District (EBMUD) owned lands, the San Francisco Water Department Watershed, and the Middle Harbor and Port View Parks operated by the Port of Oakland.

East Bay Regional Park lands encompass a total of 1,745 square miles in both Alameda and Contra Costa counties, according to County Assessor data on acreage of parcels. In Alameda County, the boundary land area of the EBRPD is 737.6 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The EBRPD has a seven-member Board of Directors; members are elected by geographic district to four-year terms. The Board meets twice a month on the first and third Tuesdays.

Board meeting agendas and minutes are posted in multiple locations. The District updates constituents with a bimonthly newsletter and through community outreach programs. The District also posts public documents on its website.

Approximately 24 percent of service recipients (i.e., park visitors) are not constituents. The District's November 2004 board election was uncontested. At its most recent contested election in

¹⁷ Since the City of Livermore annexed to the District in 1992, the District's territory has encompassed all of Alameda and Contra Costa counties.

Alameda County in November 2002, the voter turnout rate was 53 percent, comparable to the 53 percent countywide voter turnout rate.

The EBRPD demonstrated accountability in its disclosure of information and cooperation with LAFCo. The agency responded to LAFCo’s written questionnaires and cooperated with LAFCo map inquiries and document requests.

With regard to customer service, citizen complaints most often relate to off-leash dogs, speeding mountain bicyclists, trail damage from cattle grazing and potholes in regional trails. Complaints can be submitted through phone calls, email, letters and in-person. The District handles in-person and phone complaints directly when possible. Written complaints and the District’s responses are reviewed by the Board.

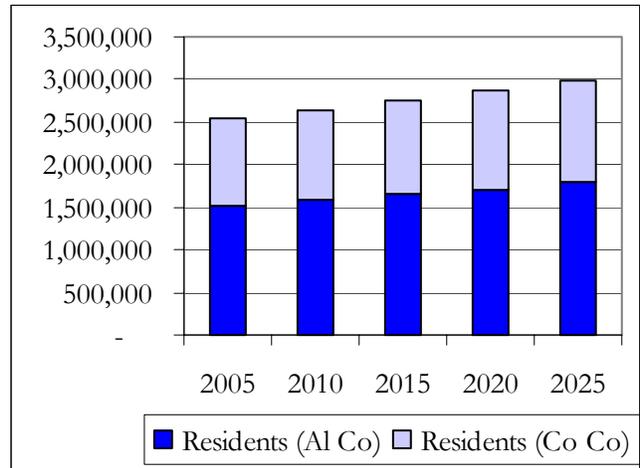
The District’s community service activities include efforts to encourage recycling, waste reduction, green construction and environmentally oriented practices. The District recycles waste at the parks, purchases recycled products and uses alternative building materials.

GROWTH AND POPULATION PROJECTIONS

The District population was 2,392,557 (Alameda and Contra Costa counties), according to the 2000 Census. The District’s current population, according to Census and ABAG data, is 2,533,400, of which 1,517,100 reside in Alameda County.

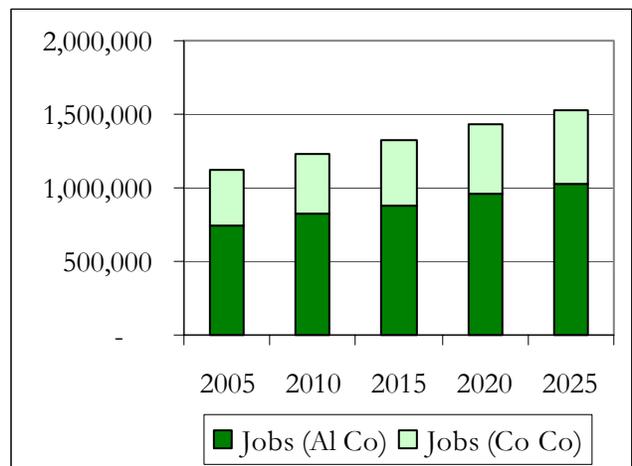
The current and projected population for the District as a whole and for the Alameda and Contra Costa County portions of the District are depicted in Figure A.7.1. The District population is projected to grow to 2.9 million by 2020.

Figure A.7.1. EBRPD Population Base, 2005-25



The current and projected job base for the District as a whole and for the Alameda and Contra Costa County portions of the District are depicted in Figure A.10.2. The District job base is projected to grow to 1.4 million by 2020.

Figure A.7.2. EBRPD Job Base, 2005-25



Per ABAG projections, the population growth rate in the District is projected to remain equal to the Alameda County growth rate for the next 15 years. Over that period, the projected rate of population growth in Contra Costa County is higher than the

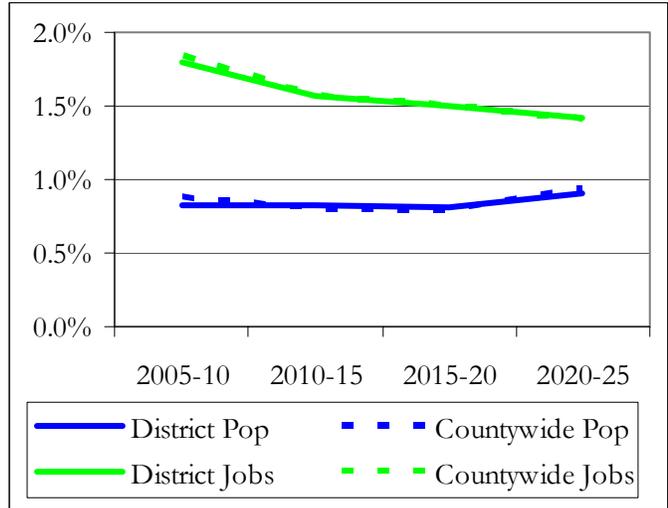
projected growth rate in Alameda County.

Figure A.7.3. Annual Population Growth Rates, 2005-25

Figure A.7.3 depicts the projected annual population growth rate in the District as a whole and in the Alameda County portion of the District.

According to the District, the parks average a total of 13-14 million visits per year. Residents average six visits per year, and 90 percent of residents visit at least once a year. One-quarter of park visitors are non-residents.

EBRPD anticipates growth in park visitation due to both population growth and increased options for park visitors attributable to the District’s acquisition of new parkland.



EVALUATION OF MANAGEMENT EFFICIENCIES

EBRPD provides annual performance goals for each department. Management reviews performance evaluations and written objectives with each division.

To monitor workload, the District tracks park activities such as recreation programs and maintenance project hours. These indicators are used to re-focus program efforts to reach goals and to provide planning benchmarks for future activity. The assessment of overall workload is required to operate and manage current parks and trails, and is used to plan the financing and construction of new facilities.

The Board’s long-term objectives include expansion of the District’s parks and facilities, increased revenue and diversification of revenue streams, improved customer service, and implementation of activity-based cost budgeting and resource allocation.

Management practices conducted by the District include annual financial audits. The District does not use performance-based budgeting or benchmarking.

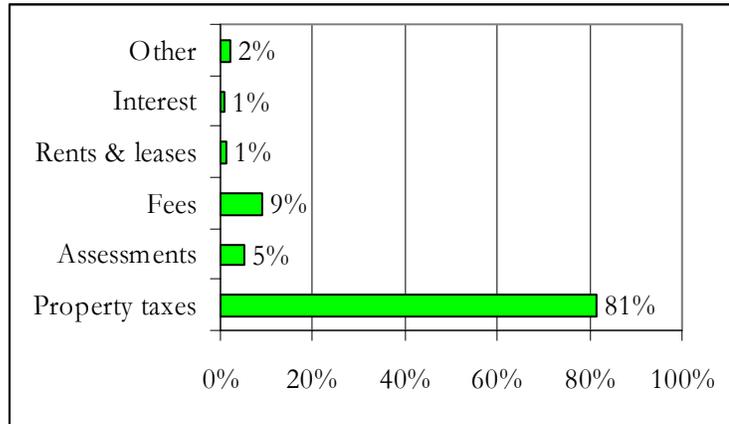
The District does not have a strategic planning document, but it does have a mission statement and vision statement. The District has a master plan adopted in 1997. The scope of planning efforts includes resource management, financial resources and public access.

The District and its staff have received numerous awards. The General Manager was recognized in 2000 as the General Manager of the Year by the California Special Districts Association. The District’s Camp Arroyo has received a facility design award from the California Parks and Recreation Society and a “Savings by Design” award from the American Institute of Architects. The District has consistently received the Certificate of Excellence in Financial Reporting from the Government Finance Officers Association since 2000 and the Distinguished Budget Award from the Government Finance Officers Associations in 2005.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Figure A.7.4. District Revenue Sources, CY 2004

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.



EBRPD operates on a relatively low level of reserve funds and a relatively low level of long-term debt. General fund revenues were \$80 million, and the District’s total revenues for all governmental funds were \$106 million in Calendar Year (CY) 2004.¹⁸ On a per capita basis, the District’s general fund revenues were \$32 and its total revenues were \$43 in 2004.

The District relies primarily on property tax revenues, and secondarily on special assessments (included in miscellaneous revenues) and service charges, as indicated in Figure A.7.4. Service charges include parking fees, shuttle fees, facility rental fees, concession leases and public safety charges, among others. The District receives \$3.9 million in special assessments for trail maintenance, which is levied districtwide, as well as \$0.5 million in special assessments from East Contra Costa County.¹⁹ The District’s lease revenues consist of district residences, grazing leases and communication leases. The District receives \$0.7 million in police service charges from EBMUD for police service on its property.

The District’s property tax revenue during FY 2004-05 and FY 2005-06 is temporarily reduced by State-required ERAF III (i.e., triple flip) contributions.

The EBRPD levies a parcel tax for public safety and park maintenance services. The tax of \$12 per household is scheduled to sunset in 2014, and must be reaffirmed by a two-thirds vote. In 2004, voters in western Alameda and Contra Costa counties approved a parcel tax (Measure CC) for park maintenance, operations and safety improvements.²⁰

Most of the District’s long-term debt of \$147.7 million (at the end of CY 2004) is associated with general obligation bonds that financed land acquisition as well as development and improvement of recreational space. General obligation bonds are authorized by the voters and

¹⁸ District financial figures are from its 2004 Comprehensive Annual Financial Report (CAFR). Its fiscal year is on a calendar year basis.

¹⁹ The East Contra Costa County assessment is levied through a landscape and lighting district.

²⁰ The Measure CC parcel tax was approved for a defined zone of 19,000 acres stretching from Oakland to Richmond. The parcel tax amounts to \$12 annually per single-family home and \$8.28 per apartment unit. The tax will remain in effect for 15 years with revenues earmarked for projects throughout the zone.

repaid through ad valorem property taxes levied by the District. The District consistently has a “very strong” (Aa2) underlying financial rating from Moody’s for its general obligation bond issues.

The District’s reserves for economic uncertainty and disasters at the end of CY 2004 were 6.3 percent of general fund revenue. The District’s contingency reserves do not include its reserves for cash flow purposes. The District maintained substantially more resources in designated fund balances, with an overall unreserved and undesignated fund balance of 39 percent of general fund revenue in 2004.

The District participates in various joint financing arrangements, including a Joint Powers Authority with EBMUD for providing police service on EBMUD properties. The District receives general and automobile liability insurance coverage through its membership in the California Public Entity Insurance Authority. The District receives excess workers compensation insurance through the Local Agency Workers’ Compensation Excess Joint Powers Authority. District employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan. The District has issued grants to local governments to assist with the acquisition and improvement of park spaces.

PARK AND RECREATION SERVICE

This section describes the nature and extent as well as location of the parks and recreation services provided and key infrastructure.

Nature and Extent

The District maintains and operates regional parks, shorelines, trails, recreational areas, rental facilities, and golf courses. The District provides recreational programs at its facilities including fishing, boating, swimming, camping, golf, hiking, arts and craft activities, and environmental education activities. The District provides maintenance of its natural open space areas, park areas, trees, landscaping, buildings, and other structures at the District’s park sites and facilities.

Location

Park and recreation services are provided throughout Alameda and Contra Costa Counties. The Districts does not directly provide park and recreation service outside its bounds, although anyone is allowed to use District facilities. Fees for non-resident use of facilities and recreational programs are higher than resident fees.

Key Infrastructure

The District’s key infrastructure includes 45,000 acres of regional parks, trails, open space, and recreational areas within Alameda County. The District’s total acreage including Contra Costa County is over 95,000. Facilities include two golf courses, a youth camp and environmental education center, nine visitor centers, four swimming pools, ten freshwater lake swimming areas and lagoons, two beaches, 25 lake fishing docks, and three bay piers.

Table A.7.5. EBRPD Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	45
Recreation	Direct	Number of Recreation/Senior Centers	17
Marina	Direct	Golf	Direct
Service Area			
Alameda County and Contra Costa County			
Non-residents pay 10-25 percent more for facility rentals and 10 percent more for recreation programs.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	14,000,000
Children	606,366	Annual Recreation Participant Hours	3,000
Seniors	254,863		
Service Adequacy FY 05-06			
Developed Park Acres per Capita ²	NA	Recreation Center Hours per Week ³	NA
Park Maintenance FTE	310.8	Recreation FTE per 1,000 Residents	0.0
Recreation FTE	107.7	Maintenance Cost per Acre CY 04	\$930
Service Challenges			
Population growth has led to an increased need for park management and protection programs; heightened public interest, growing youth and senior populations, increased access for persons with disabilities, and new forms of recreation are all resulting in increased demand for services; revenue growth is slowing while operation costs are increasing.			
Park Planning	Description	Planning Horizon	
Park Master Plan	1997	20 years	
Capital Improvement Plan	CY 2005	5 years	
General Plan (Resource)	NA	NA	
General Financing Approach			
Property tax revenues, special assessments, service charges			
Parks and Recreation Financial Information, CY 03 Actuals			
Revenues		Expenditures	
Total Operating Revenues	\$85,255,628	Total Operating Expenditures	\$75,241,921
Property Tax	\$69,537,732	Park Maintenance	\$30,403,238
Park & Recreation Fees ⁴	\$8,994,024	Recreation & Senior Services	\$8,173,594
Other General Fund ⁵	\$2,356,870	Enterprise	\$0
Special Tax & Assessments	\$4,367,002	Administrative & Other ⁷	\$23,132,367
Enterprise Revenues ⁶	\$0	Public Safety	\$13,532,722
Recreation figures from Interpretive and recreation Services Department. Maintenance figures from Park Operations Department and Maintenance and Skilled Trades Department. Administration and other figures from the remainder of the budget except the Land			
Developer Fees and Requirements			
Development Impact Fee Approach	NA		
Land Dedication Requirement	NA		
In-Lieu Fees	NA		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the District.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Other general fund sources include sources other than those listed separately (i.e., park and recreation fees, property tax).			
(6) Enterprises include marina and golf course services. Enterprise activities are not tracked through enterprise funds.			
(7) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	79,355	School Parks	NA
Local Parks	NA	Regional Parks	79,355
Recreation Facilities			
Name	Location	Condition	Year Built
Camp Arroyo	5535 Arroyo Rd.	Excellent	2000
Ardenwood Visitor Ctr.	34600 Ardenwood Blvd.	Good	1985
Black Diamond Mines Visitor Ctr.	5175 Somersville Rd.	Good	1996
Tilden Botanic Garden Visitor Ctr.	Wildcat Canyon Rd. & South Park Dr.	Fair	1973
Coyote Hills Visitor Ctr.	8000 Patterson Ranch Rd.	Fair	1958
Crab Cove Visitor Ctr.	1252 McKay Ave.	Good	1950's
Del Valle Visitor Ctr.	7000 Del Valle Rd.	Poor	1970's
Garin Visitor Ctr.	1320 Garin Ave.	Fair	1982
Sunol-Ohlone Visitor Ctr.	Geary Rd.	Fair	1920's
Tilden Environmental Education Ctr.	Tilden Park	Good	1973
Roberts Regional Park Swimming Pool	Skyline Boulevard, Oakland	Good	1973
Brazilian Room	Tilden Park	Good	1973
Temescal Beach House	Temescal Park	Good	1930's
Fern Cottage	San Pablo Dam Rd.	Good	1965
Shoreline Ctr.	Martin Luther King Jr Shoreline	Good	1985
Tilden Park Golf Course	Grizzly Peak & Shasta Rd.	Good	1937
Willow Park Golf Course	17007 Redwood Rd.	Good	1966
Planned Parks and Facilities			
Delta Science Center at Big Break; staging area at Crockett Hills (formerly part of Carquinez Straight Regional Shoreline); construction of Bay Trail segments through Coyote Hills Park and Hayward Shoreline; Iron Horse Trail extension; Wildcat Creek Trail bridge and railroad overpass construction; public access to East Shore Park in Emeryville. Potential future park space may be available at Alameda Shoreline (naval air station), Bethany Reservoir, Chain of Lakes, Alvarado Wetlands, Dublin Hills Open Space, Cedar Mountain, and Duarte Canyon. (Contra Costa County: Delta Access, Delta Recreation, Pittsburgh/Antioch Shoreline, Cowell Ranch, Dougherty Valley Open Space, Point Edith Wetlands, North Richmond Wetlands, and Point Molate.)			
Facility Needs/Deficiencies			
Scheduled improvements include: Crown Beach pavement, waterline, and irrigation system upgrades; Del Valle water, wastewater, electric, and pavement improvements; Don Castro lagoon filter system installation; Iron Horse Trail rehabilitation; Kennedy Grove restroom replacement; Little Hills pool refurbishment. Deferred improvements include: Sunol sewage system improvements; Tilden pavement and swim area improvements; district-wide deferred trail and road repairs.			
Facility Sharing			
Existing:			
The Ardenwood Historic Farm is jointly operated with the City of Fremont. The District coordinates the planning of jointly managed regional trails and trails extending outside of its jurisdiction including the San Francisco Bay Trail, Bay Area Ridge Trail, Delta de Anza Trail, and Mokelumne Coast to Crest Trail. The District also has an agreement with LARPD to provide revenue for regional facilities in eastern Alameda County. EBRPD manages several properties for the state of California including the Eastshore State Park, Crown Beach (Alameda). EBRPD shares management of some watershed/park land with local water agencies (Contra Costa and San Francisco) and with LARPD.			
Opportunities:			
Future opportunities exist to expand collaboration with government agencies in providing regional park and open space. The District will continue working with the Department of Fish and Game, the Army Corps of Engineers, Regional Water Quality and Control Board, and the County Health Department to ensure its residents have access to quality park and recreation facilities.			

CHAPTER A-8: ESTUARY BRIDGES CSA

The Estuary Bridges CSA (B-1988-1) operates and maintains three draw bridges.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The CSA was formed on February 28, 1989 as a dependent special district. The District was created to finance the operation and maintenance of three draw bridges crossing the Oakland Estuary between the cities of Alameda and Oakland—the High Street Bridge, the Park Street Bridge and the Miller-Sweeney Bridge.

The principal act that governs the District is County Service Area Law.²¹

The boundary area includes all of Alameda County except the cities of Berkeley and Hayward. Each of the 12 cities included in the CSA adopted a resolution of consent for inclusion in the CSA at the time of formation.

LAFCo has not adopted an SOI for the CSA.

The total land area within the boundary of the CSA is 683 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

The CSA does not conduct public outreach or solicit constituent input directly. However, ACPWA has actively engaged affected cities in discussions in the past regarding financing of the drawbridge operations.

²¹ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

The latest contested election was the March 2004 general election. The voter turnout rate for the County Board was 47 percent, higher than the countywide voter turnout rate of 44 percent.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

ACPWA accepts complaints by email, phone and in writing. The telephone number is posted on each of the draw bridges. The CSA received three complaints in 2002. Vessels may complain about draw bridge delays to the U.S. Coast Guard, the agency regulating draw bridge operations. The agency reported no complaints made through the U.S. Coast Guard in 2002.

GROWTH AND POPULATION PROJECTIONS

Figure A.8.1. District Population & Job Base, 2005-25

There are an estimated 1,265,500 residents in the District and 596,940 jobs in the District; estimates are based on Census and ABAG data.²² The CSA’s population density is 1,853 per square mile, lower than the countywide density of 2,056.

The CSA population level is expected to grow. ABAG expects the District population to reach 1,442,300 and the job base to grow to 782,830 in the next 15 years, as depicted in Figure A.8.1.

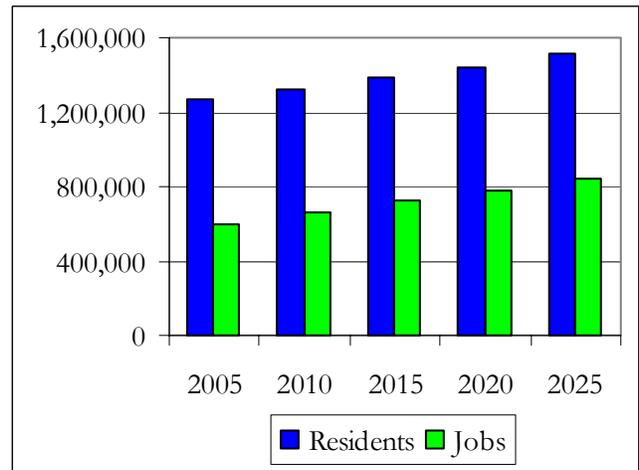
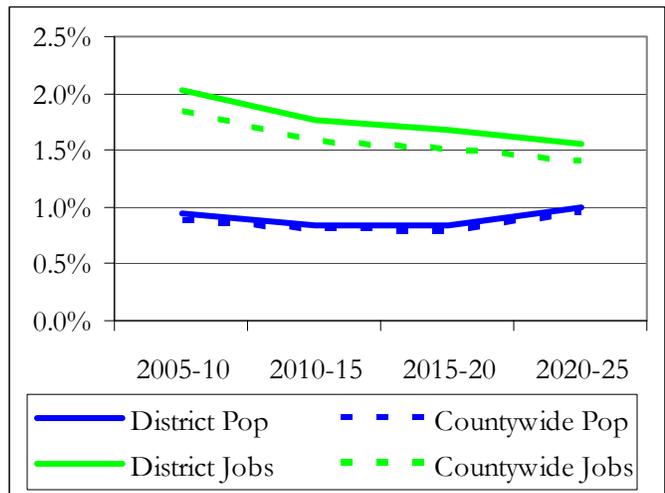


Figure A.8.2. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the CSA to occur slower than the countywide growth rate, as depicted in Figure A.8.2. ABAG expects job growth in CSA to remain slower than countywide job growth over both the short and long term.

Current and potential growth areas are described in the city agency overview sections. The District includes several growing cities, such as the eastern cities of Dublin and Livermore, with vacant developable land. Growth within the City



²² Population estimates were derived from Census block-level data based on whether or not a block centroid is located within a particular district. The ABAG census tract projected growth rates were applied to each block allocated to a particular district.

of Alameda through the development of Alameda Point is expected to increase vehicular traffic on draw bridges in the coming years.

The agency is not a land use authority and, therefore, did not identify growth strategies.

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA conducts performance evaluation through work load statistical reports and preparation of annual accomplishments.

The CSA indicated that it monitors productivity with the results reported quarterly in reports provided to the Public Works Agency management.

Management practices conducted by the agency includes performance-based budgeting and annual financial audits. The CSA did not identify benchmarking practices related to bridge services.

The County has a mission statement. The CSA does not have a strategic plan; neither the County Public Works Agency nor Alameda County has adopted a strategic plan. The Alameda County Public Works Agency has a Capital Improvement Plan, including bridge needs with a planning time horizon of seven years.

There were no awards or accomplishments identified by the agency.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community's public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Prior to CSA formation, the County Road Fund (i.e., gas taxes) financed the annual cost of maintaining and operating the three bridges.

When the CSA was formed in 1989, the County adopted agreements with each city included in the CSA to use Special District Augmentation Fund, County Road Fund and/or special assessments to finance the CSA, but not to levy special assessments within city boundaries without prior consent of each city.

When the CSA was established in 1989, the Special District Augmentation Fund (SDAF) existed to reallocate property tax revenues among special districts. The SDAF was established in each county with payments into the fund to be made based on a formula in State law, and with the county supervisors determining how to distribute the funds to special districts within the county. In FY 1993-94 the legislature abolished SDAF. The CSA lost its SDAF funding as a result, and does not receive any Educational Revenue Augmentation Fund (ERAF) revenues.

The County finances the annual cost of maintaining and operating the three bridges with gas tax revenues, the half cent transportation sales tax (Measure B) and interest income. The County projects total revenue for the CSA of \$2.2 million in FY 2005-06, which amounted to \$1.76 per

capita.²³ County gas tax revenues compose nearly three-quarters of CSA revenue, and Measure B constitutes the remainder. In years when major capital projects are undertaken, federal aid funds constitute a significant share of CSA revenues.

The CSA does not have any long-term debt.

The CSA had a fund balance of \$317,685 at the end of FY 2003-04, which amounted to 13 percent of appropriations.

The CSA's capital financing approach is pay-as-you-go. The District relies on current revenues and reserves to finance capital projects involving routine maintenance. Major capital projects for the draw bridges have often been financed by federal aid funds.

The ACPWA bridges program provides reimbursable draw bridge operations and maintenance services to the U.S. Army Corps of Engineers and Cal Trans for bridges owned by these agencies. The County engages in joint financing arrangements related to insurance. The County receives excess workers compensation and liability coverage through the California State Association of Counties Excess Insurance Authority—a joint powers authority.

BRIDGE SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the CSA. The table provides further information and indicators of the agency's bridge system, service needs, financing and facilities.

Nature and Extent

The Alameda County Public Works Agency (ACPWA) provides operation and preventative maintenance of three draw bridges.²⁴

Location

The three draw bridges span the Oakland Estuary, linking the cities of Alameda and Oakland, and provide service to those traveling across and below the bridges.

Key Infrastructure

Key infrastructure includes the three bridges—the High Street, Miller-Sweeney and Park Street Bridges—which are owned by the County. Each bridge is equipped with traffic signals, electrical brakes, emergency back-up hydraulic brakes, counterweights, machinery rooms, and operating towers.

²³ Total revenue excludes cost-recovery reimbursements for ACPWA operations and maintenance of three non-CSA draw bridges owned by the U.S. Army Corps and Engineers and California Department of Transportation.

²⁴ The CSA was established as a finance mechanism that is no longer used, as discussed earlier in this chapter. The County has used the CSA special fund to keep track of County expenses for bridge operations, but does not intend to use the fund in the future for accounting purposes.

Table A.8.3. Bridges CSA Service Profile

Bridges Operations and Maintenance Services			
Service Configuration			
Bridge Operations	Alameda County Public Works Agency (ACPWA)		
Bridge Maintenance	ACPWA		
Service Demand			
Vehicles per Day	100,000	Annual Vessel Openings 2005	3,102
Service Description			
ACPWA staffs bridge operations, preventative maintenance, and as-needed repairs. Each of the three draw bridges is staffed by a four-person crew, and may be opened for vessels at any time except morning and evening rush hours on weekdays.			
Draw Bridges	Description	Condition	Year Built
High Street Bridge	250-foot vehicle/pedestrian bridge crossing Oakland Estuary with a double leaf bascule design. ¹	Good	1939
Miller-Sweeney Bridge	215-foot vehicle/pedestrian bridge crossing Oakland Estuary with a single leaf bascule design.	Good	1973
Park Street Bridge	250-foot vehicle/pedestrian bridge crossing Oakland Estuary with a double leaf bascule design.	Good	1935
Infrastructure Needs/Deficiencies			
There are no deficiencies or load restrictions, according to recent State inspection reports. All three bridges are slated for seismic retrofit in accordance with the "No Collapse" design criteria. The Miller-Sweeney Bridge is intended to be the "Lifeline" structure. The schedule to retrofit these bridges will depend on availability of federal funds.			
Facility Sharing			
ACPWA operates and maintains the three County-owned draw bridges, and also provides reimbursable bridge operations and preventative maintenance services to the U.S. Army Corps of Engineers for the Fruitvale Ave. Railroad Bridge and to Cal Trans for the Bay Farm Island Bridge and Bay Farm Island Bike Bridge. No additional facility sharing opportunities have been identified.			
Service Financing			
The County's gas tax allocation is the primary funding source. The County's share of the half-cent transportation sales tax (Measure B) is a significant funding source. Federal aid funds finance major capital projects.			
Service Challenges			
In windy conditions (over 30 mph), operating the High Street Bridge requires extreme caution. Cranes or trucks with high loads that extend forward of the front wheels or require a special transportation permit should use the Miller Sweeney Bridge which has no overhead steel structure. Metal tire mounted vehicles are not permitted to transit unless on a trailer.			
Source: ACPWA			
Note:			
(1) A bascule bridge is a draw bridge that is counterweighted so that it may be raised or lowered easily.			

CHAPTER A-9: FIVE CANYONS CSA

The Five Canyons CSA (CSA PW-1994-1) provides street maintenance service, landscaping, graffiti prevention and removal, erosion control, and maintenance of retaining walls in the Fairview area north of Hayward. The CSA's stormwater services were reviewed in MSR Volume II.

FORMATION AND BOUNDARY

The CSA was formed on December 8, 1994 as a dependent special district. The District was created to provide street maintenance, drainage and various municipal services to new developments in the Five Canyons area in Fairview.

The principal act that governs the District is County Service Area Law.²⁵

The boundary area includes the Five Canyons unincorporated area.

The SOI was established December 8, 1994 as coterminous with the CSA's bounds. Since SOI adoption, there have been two annexations with corresponding SOI amendments: Canyon Terrace (2.76 acres) and Canyonwood (6.18 acres). Hence, the SOI remains coterminous with CSA bounds.

The CSA indicated that it might propose changes to its SOI. The CSA is considering the addition of the Gillrie property located northeast of the CSA boundary; this may be proposed should Measure D provisions change. However, no specific proposal for SOI expansion was made.

The total land area within the CSA boundary is 1.3 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes and Board actions and meeting minutes are available via the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

²⁵ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

The CSA has a four-member volunteer advisory committee. The County addresses CSA service programs directly with the committee and interested property owners at public meetings and workshops, and with mailings and questionnaires. Depending on program interests, meetings are held every one to two months and general business meetings are held annually.

The latest contested election was the March 2004 general election. In the election, the voter turnout rate for the County Board was 47 percent, higher than the countywide voter turnout rate of 44 percent.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

Requests for services, information and service complaints are received by telephone, email, letters, submittals, or in person. The CSA maintains a special district administration hot line for service requests and inquiries. All requests/complaints are tracked together and responses are either immediate or within two working days. Service inquiries or complaints relate to plan reviews, maintenance requests and requests for changes in service. In CY 2005, the District completed 561 service requests.

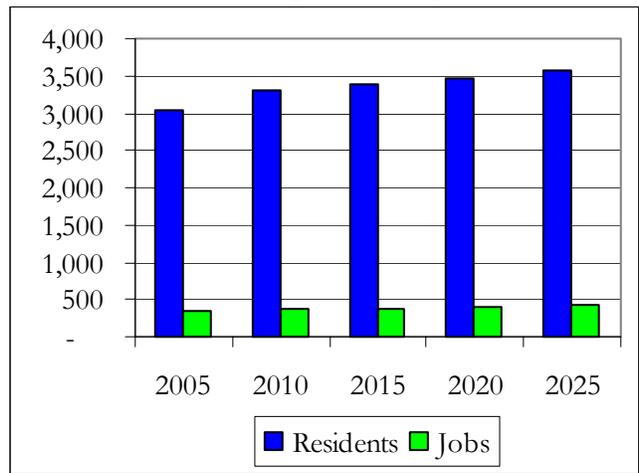
GROWTH AND POPULATION PROJECTIONS

There are 3,027 residents in the CSA and 339 jobs in the CSA, according to the authors’ estimates based on Census and ABAG data.

The CSA’s population density is 2,293 per square mile, slightly higher than the countywide density of 2,056.

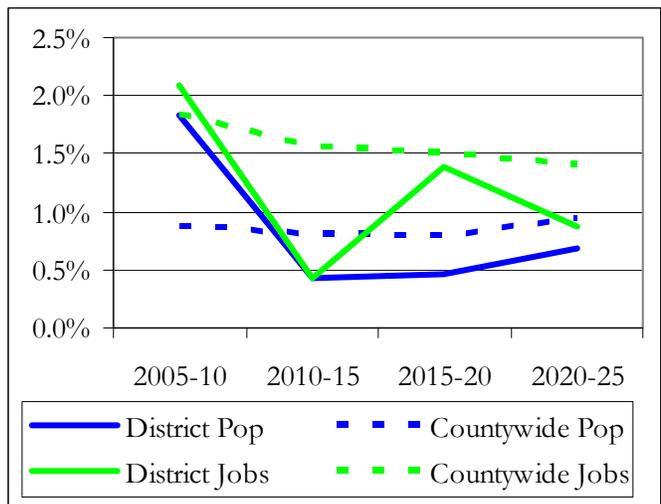
The CSA population level is expected to grow. ABAG expects the CSA population to reach 3,464 and the job base to grow to 412 in the next 15 years, as depicted in Figure A.9.1.

Figure A.9.1. District Population & Job Base, 2005-25



Per ABAG population projections, the rate of growth in the (census tracts within the) CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the area to occur slower than the countywide growth rate, as depicted in Figure A.9.2. ABAG expects current job growth in the area to remain faster than countywide job growth, then slowing in the long-term.

Figure A.9.2. Annual Population Growth Rates, 2005-25



Current growth areas exist in the Five Canyons area. There are numerous planned developments. The CSA is a newly developed area and growth will continue with developments under construction. The CSA is not a land use authority and, therefore, did not identify growth strategies.

EVALUATION OF MANAGEMENT EFFICIENCIES

The Alameda County Public Works Agency staffs the CSA on an as-needed and reimbursable basis. The CSA conducts annual onsite service reviews of CSA facilities and service area. The results are discussed at public meetings that include County staff and property owners. Recommendations relating to CSA service and finances are sent to the County Board of Supervisors. Monthly and quarterly reports are provided to the Alameda County Public Works Agency management to implement work plans and improve performance.

The CSA monitors productivity via the monthly and quarterly reports provided to the Public Works Agency management as noted above.

Management practices conducted by the agency includes performance-based budgeting and annual financial audits. The CSA did not identify benchmarking practices.

No strategic plan has been adopted by the CSA, the County Public Works Agency or Alameda County as a whole.

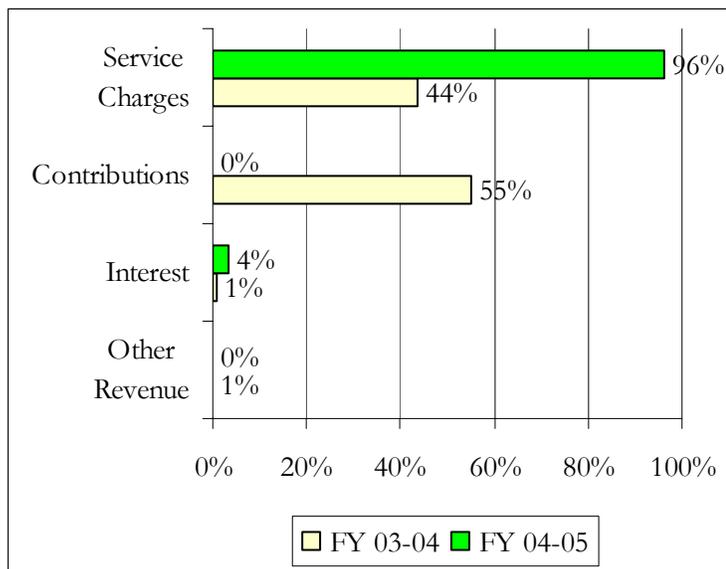
There were no awards or accomplishments identified by the agency.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community's public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Figure A.9.3. CSA Revenue Sources, FY 03-04 and FY 04-05

Total CSA revenues in FY 2005-06 were projected at \$695,000, which amounts to \$229 per capita. Although private contributions constituted 55 percent of financing sources in FY 03-04, that was an unusual year. In a more typical year, such as FY 04-05, service charges constituted 96 percent of total revenues, with interest constituting the remainder.²⁶



The CSA does not have any long-term debt.

The CSA had an \$879,512 fund balance at the end of FY 2003-04, which amounted to 75 percent of appropriations.

The CSA’s capital financing approach is pay-as-you-go. The District relies on current revenues and reserves to finance capital projects. There are currently no capital projects planned for the CSA.

The CSA engages in joint financing arrangements related to insurance. As a component entity of the County, the CSA receives excess workers compensation and liability coverage through the California State Association of Counties Excess Insurance Authority—a joint powers authority.

STREET MAINTENANCE SERVICE

This section describes the nature and extent as well as location of the street maintenance services provided and key infrastructure.

Nature and Extent

The CSA provides supplemental street maintenance services on public roads by reimbursing the Alameda County Public Works Agency (ACPWA) for as-needed staffing.²⁷ Additional CSA services include landscaping, graffiti prevention and removal, erosion control, and maintenance of retaining walls—all provided by ACPWA staff.

Location

Services are provided throughout the CSA and are not provided outside CSA limits.

²⁶ Revenue sources reflect actual revenues in FY 2003-04 and FY 2004-05, according to the Auditor-Controller. Service charges in FY 2004-05 varied from \$455 to \$684 per residence, depending on which services are provided.

²⁷ The homeowners association is responsible for maintenance of private roads.

Key Infrastructure

The key infrastructure includes 5.5 miles of public roads and one signalized intersection. The CSA does not own or maintain any bridges located within CSA boundaries.

Table A.9.4. Five Canyons CSA Street Service Profile

Street Service Configuration and Demand			
Service Demand			
Service Requests	561	Service Calls per Street Mile	72
Circulation Description			
The street system within the CSA includes 37 collector and local roads (both public and private) in the Fairview area north of Hayward. The main collector street is Five Canyons Parkway.			
System Overview			
Street Centerline Miles	7.7	Signalized Intersections	1
Private roads	0.0	Bridges and Tunnels	0
Public roads	7.7		
Infrastructure Needs/Deficiencies			
CSA private roads do not meet County Design Standards in regards to paved width.			
Service Challenges			
None			
Service Adequacy			
% of Street Miles Seal Coated	0%	Street Damage Repair	
% of Street Miles Rehabilitated	0%	Response Time Policy	< 2 working days
CSA Costs per Street Mile ¹	\$66,608	Average Response Time ²	NP
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	Road CIP FY 00-07	7 years	
General Plan (Circulation)	County (1981-2005)	20 years	
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
CSAs share facilities for street maintenance services.			
Facility Sharing Opportunities:			
None			
Notes:			
(1) CSA expenditures in FY 03-04 divided by centerline miles of street.			
(2) Average response time is the time elapsed between receipt of call and the completion of repairs.			

continued

Service Financing			
General Financing Approach			
CSA services are financed primarily through service charges (property-related fees) and secondarily through interest income.			
Development Fees and Requirements			
Development Impact Fees¹		Cumulative Traffic Impact Mitigation Fee	
Fee - Residential (per unit) ²		Single Family: \$1,674	Multi-Family: \$1,029
Fee - Non-residential ² (per peak trip)		Retail: \$1,659	Office: \$1,659
		Industrial: \$1,659	
Development Requirements		Developers are typically required to install curb, gutter and sidewalk on the County road frontage in the urban areas, and on private roads as required by the Planning Director.	
CSA Financial Information, FY 03-04³			
Revenues		Expenditures	
Total	\$632,323	Total	\$515,949
CSA Revenues	\$632,323	Services and Supplies	\$515,949
Interest	\$11,429	Transfers Out	\$0
Property tax	\$0	Other	\$0
Service charges ⁴	\$612,792		
Other	\$8,102		
Fund Balance		Capital Contributions	
Total	\$879,512	Private	\$772,500
Notes:			
(1) Development impact fee figures are applicable throughout the unincorporated areas, and are not related to or received by the CSA.			
(2) County-levied traffic impact fees are displayed fee amounts.			
(3) The source for FY 2003-04 actuals is the Auditor-Controller Final Budget for the FY 2005-06.			
(4) Includes service charges (also called property related fees) collected for the CSA.			

CHAPTER A-10: HAYWARD AREA RECREATION AND PARK DISTRICT

The Hayward Area Recreation and Park District (HARD) provides park and recreation services.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

HARD was formed on December 11, 1944 as an independent special district. The District was formed to provide park and recreation services to Hayward and surrounding areas. The District's initial activities were centered on recreation programs at school playgrounds.

The principal act that governs the District is Recreation and Park District Law.²⁸

The boundary area includes the City of Hayward and the unincorporated areas of Castro Valley, San Lorenzo, Cherryland, Ashland, and Fairview and the Crow Canyon and Palomares areas.

The SOI was established on May 19, 1983. The SOI excludes certain areas within District bounds—regional park and watershed lands in the Crow Canyon and Palomares Hills areas. LAFCo stated in the HARD SOI establishment resolution findings that services provided by HARD are generally limited to urbanized areas and areas that are not planned for urbanization should not be within the SOI. No SOI amendments have been adopted since SOI creation.

In addition, there are three areas outside District bounds that lie within the SOI. The first is an industrial area in southern Hayward southeast of Industrial Parkway. Two areas have been detached from the District without corresponding SOI amendments and therefore remain in the District's SOI:

- Seven acres were detached from HARD and annexed into the City of San Leandro in the Bay Fair reorganization on October 19 1989.
- In the Portofino Development Annexation Resolution No. 85-1 on September 19, 1985 a small area was detached from HARD and annexed into the City of San Leandro.

The total land area within the boundary of the District is 105.6 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

²⁸ Public Resources Code, Div. 5, Ch. 4, comprising §§ 5780-5791

HARD is governed by five Board of Directors elected at-large to serve four-year terms. The Board of Directors meets twice a month on the second and fourth Monday. The meetings are not broadcast on local television. Public meeting notices are posted at the District Office and on its website. The most recent meeting agenda and minutes are also posted on the District’s website. HARD has posted its master plan update on its website. The agency does not disclose finances and other public documents via the Internet.²⁹

To keep constituents informed of District activities, the District maintains a website with information on District services and projects. The District publishes a quarterly brochure and recreation guide. Information can also be obtained by contacting the general manager's office.

The latest contested election was held November 2004. The voter turnout rate was 76 percent, comparable to the countywide voter turnout rate of 77 percent. There were uncontested elections in November 1998 and November 2002.

The District demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

Formal customer complaints are received by phone or in writing. The complaints are made for a variety of reasons and are handled by the appropriate department. In 2005, there were approximately 35 complaints received, all of which were resolved.

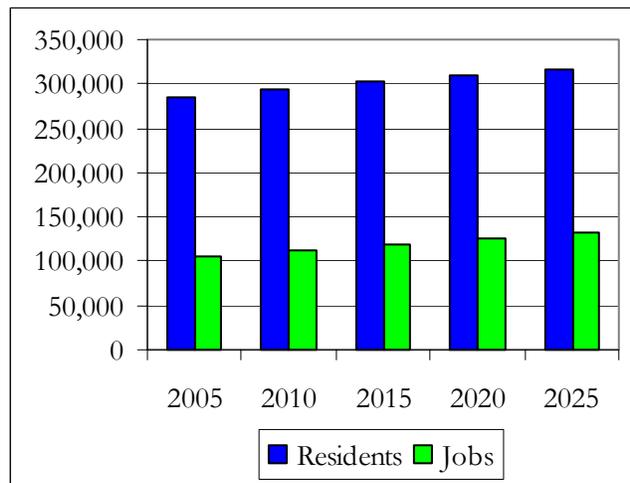
GROWTH AND POPULATION PROJECTIONS

Figure A.10.1. District Population & Job Base, 2005-25

There are 285,072 residents and 105,928 jobs in the District, according to Census and ABAG data.

The District’s population density is 2,700 per square mile, higher than the countywide density of 2,056.

The District population level is expected to grow. ABAG expects the District population to reach 308,579 and the job base to grow to 126,558 in the next 15 years, as depicted in Figure A.10.1.

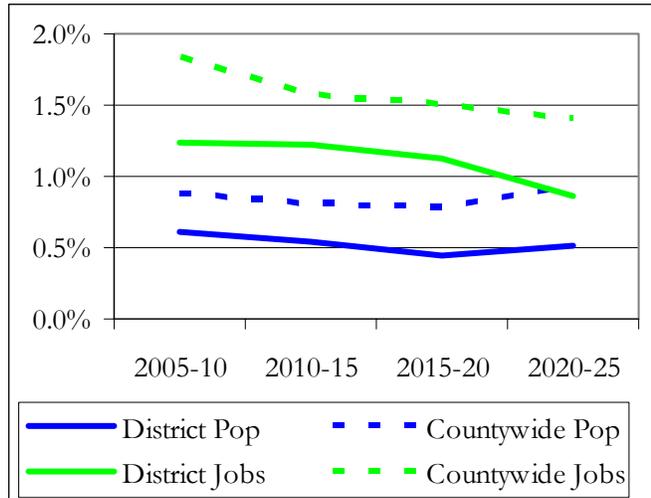


The projected growth rate in population and jobs in the District is almost equal to the countywide growth, as depicted in Figure A.10.2, and is expected to remain at the countywide level in the long-run.

²⁹ The agency reports that its budget and financial statements are in board agendas and minutes posted online. However, compared with other agencies, these documents are difficult to find as there is no clear link identifying the location and the documents are not listed on the site map.

Figure A.10.2. Annual Population Growth Rates, 2005-25

In Hayward, potential residential growth areas include the Highlands and Glen Eden areas, redevelopment areas in the Downtown and Burbank vicinities and the Mission-Foothills and Mission-Garin areas along Mission Boulevard and near the South Hayward BART station. There are 419 vacant acres in southwest Hayward, a potential commercial and industrial growth area.



In the unincorporated island areas surrounded by Hayward, the City expects residential growth in the Mission-Garin and Mt. Eden areas and nonresidential growth in the Depot and Dunn Roads area.

The agency is not a land use authority and did not identify growth strategies.

EVALUATION OF MANAGEMENT EFFICIENCIES

The District evaluates its performance through ongoing district-wide evaluations. The evaluations take place at regular Board meetings.

The District does not conduct benchmarking or performance-based budgeting. The District does perform annual financial audits.

The District monitors workload in each respective department on a daily basis.

The District has an adopted mission statement and a park master plan adopted in 2006 with a planning time horizon of 15 years. The District has not adopted a strategic plan.

In 2002, the District received a Special Partnering Award from the California Association of Recreation and Park Districts for Cherryland Park. In 2001, the District received three awards from the California Park and Recreation Society (CPRS) District III for excellence in park planning, facility design, and community life. In 2003, the District nominated 10 year-old Cameron Rosselle, who received a CPRS "Champion of the Community" award for his efforts to have a skatepark built in San Lorenzo. HARD was recognized in the Facility Design category for the Alden E. Oliver Sports Park of Hayward and Parsons Park, located in Castro Valley.

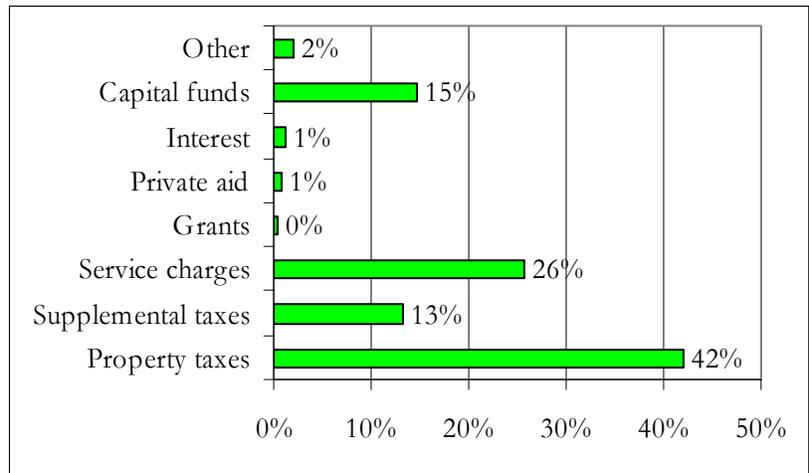
FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

The District’s total revenue was projected at \$20.3 million in FY 2005-06, which amounts to \$71 per capita.

Figure A.10.3. Revenue Sources, FY 2003-04

The District’s primary revenue sources are property taxes and recreation fees. Property tax accounts for 42 percent of revenue, as shown in Figure A.10.3. The District has been affected by the state budget crisis and related ERAF payments. The District contributed \$1.2 million in FY 2004-05 and in FY 2005-06 in temporary property tax reductions related to ERAF III.



A special tax levied by the District accounts for 13 percent of revenues. The special tax was approved by voters in 1997, and amounts to \$28.54 per household. Rents, concessions and fees account for 26 percent of revenues. Other sources of revenue include in-lieu fees, State grants for capital projects, private donations, and block grants funds.

The District had long-term debt of \$3.1 million at the end of FY 2003-04. This amounted to \$11.79 per capita. Most of the District’s debt is bonded indebtedness from a 1998 lease revenue bond used to finance development of the Mission Hills of Hayward Golf Course. A supplemental State loan and real property financing constitutes the remainder of the District’s debt. No underlying bond rating was available for the District from Standard and Poor’s or Moody’s.

By way of financial reserves, the District had an unreserved fund balance of \$2.3 million at the end of FY 2003-04. The unreserved fund balance amounted to 10 percent of the District’s annual expenses. The District maintained 1.2 months of working capital. Although the District has no formal policy on cash reserves, past practice has been to maintain a reserve of five to ten percent of the annual budget.

The District plans to spend \$0.9 million on capital improvements in FY 2005-06 for roof improvements at two facilities and bonded debt payments. The District relies on current revenues, reserves, grants, and in lieu park dedication fees to finance capital projects.

The District engages in several joint financing arrangements. As a member of the California Association for Park and Recreation Insurance JPA, the District receives comprehensive liability insurance coverage. As a member of the Park and Recreation District Employee Compensation JPA, the District receives workers’ compensation insurance coverage. The District has relied on the California Special District Finance Corporation in the past for bond issuance. Employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan. The District leases the Skywest and the Mission Hills of Hayward Golf Courses from the City of Hayward

PARK SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the District. The table provides further information and indicators of the agency's park system, service needs, financing and facilities.

Nature and Extent

The District maintains and operates community and neighborhood parks, recreation and community centers, senior centers, golf courses, sports fields, school park areas, pools, gymnasiums, and other facilities. The District provides recreational programs at its facilities and at school facilities shared with HARD. The District provides maintenance of park areas, trees, landscaping, buildings, and other structures at the District's park sites and facilities.

Location

The park and recreation services are provided throughout the City of Hayward, the unincorporated areas of San Lorenzo, Ashland, Castro Valley, Cherryland, and Fairview as well as the Crow Canyon and Palomares Hills areas. The District does not directly provide park and recreation service outside its bounds, although anyone is allowed to use District facilities. Fees for non-resident use of facilities and recreational programs are higher than for residents.

Key Infrastructure

The District's key infrastructure includes 450 acres of park space, two golf courses, an amusement park, an indoor aquatics center, a theater, 12 community and/or recreation centers, a sports park, two senior centers, four public school swim centers, a nature center, interpretive center, and limited and special use facilities including a darkroom, rodeo grounds, historic mansion, and rental facilities.

Table A.10.4. HARD Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	68
Recreation	Direct	Number of Recreation/Senior Centers	31
Marina	None	Golf	Direct
Service Area			
City of Hayward, unincorporated areas of San Lorenzo, Ashland, Castro Valley, Cherryland, Crow Canyon and Palomares Hills, as well as surrounding unincorporated areas.			
Non-residents pay an additional \$10 per class, \$2 per round of golf at Mission Hills, \$4 per round at Skywest, and \$35-\$50 per hour for facility rentals.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	Not tracked
Children	71,380	Annual Recreation Participant Hours	Not tracked
Seniors	31,784		
Service Adequacy FY 05-06			
Park Acres per Capita ²	2.4	Recreation Center Hours per Week ³	43
Park Maintenance FTE	64.0	Recreation FTE per 1,000 Residents	0.1
Recreation FTE	27.0	Maintenance Cost per Acre FY 03-04	\$10,663
Service Challenges			
Due to the ERAF property tax shifts of over \$80 million since 1992, HARD's ability to acquire new facilities and to maintain existing facilities has been reduced.			
Park Planning	Description	Planning Horizon	
Park Master Plan	2006	15 years	
Capital Improvement Plan	FY 04/05	1 year	
General Plan (Resource)	NA	NA	
General Financing Approach			
Property taxes, rents, concessions, fees, aid from private sources, government aid			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$20,977,076	Total Park Expenditures	\$18,334,392
Property Tax	\$10,330,665	Park Maintenance	\$7,274,447
Park & Recreation Fees ⁴	\$3,649,135	Recreation and Senior Services	\$6,562,400
Other General Fund	\$985,552	Enterprise	\$3,025,512
Special Tax & Assessments	\$3,250,000	Administrative & Other ⁶	\$1,472,033
Enterprise Revenues ⁵	\$3,025,512		
Recreation figures from Recreation Department. Park maintenance revenue and expenditure figures from the Park Department. Enterprise revenues and expenditures from the Golf Department. Administrative expenditures from the Business Department.			
Developer Fees and Requirements, FY 05-06			
Development Impact Fee Approach	City: None County: None		
Land Dedication Requirement	Alameda County requires developers to dedicate park land or pay in-lieu fees for developments greater than 50 units. The City requires that five acres for each one thousand persons be used for local park and recreational purposes and will allow credit for private recreation improvements.		
In-Lieu Fees ⁷	Park in-lieu fee (Hayward and County): varies by type of residential development and is based on number of units. FY 05-06 fee for single-family residential is \$8,650 (unincorporated) and \$11,953 (Hayward).		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include golf course services. There are no municipal marina enterprises in the City.			
(6) Other includes administrative costs, contract management, and other operating costs.			
(7) Unincorporated in-lieu fee increases to \$11,550 on July 1, 2006.			

continued

HAYWARD AREA RECREATION AND PARK DISTRICT

Park and Recreation Facilities			
Park Acreage			
Total	1,633	Regional Parks	951
Local Parks (developed)	621	Other Open Space	0
School Parks	61		
Recreation Facilities			
Name	Location	Condition	Year Built
Ashland Community Ctr.	1530 167th Ave.	Good	1984
Castro Valley Community Ctr.	18988 Lake Chabot	Good	1977
Fairview Park Recreation Ctr.	2841 Romagnola	Fair	1957
Kenneth C. Aitken Senior & Community Ctr.	17800 Redwood	Good	1988
Matt Jimenez Community Ctr.	28299 Ruus Rd.	Excellent	2001
Palma Ceia Park Recreation Ctr.	27600 Decatur	Fair	1957
Ruus Park Recreation Ctr.	Dickens & Folsom	Good	1996
San Felipe Park Recreation Ctr.	2058 D St.	Good	1972
San Lorenzo Recreation Ctr.	1970 Via Buena Vista	Good	1968
Sorensdale Recreation Ctr.	275 Goodwin	Good	1953
Southgate Park Recreation Ctr.	26780 Chiplay	Good	1975
Weekes Park Community Ctr.	27182 Patrick	Good	1963
Hayward Area Senior Ctr.	North Third & Crescent	Good	1976
Kenneth C. Aitken Senior Ctr.	17800 Redwood	Good	1988
Kennedy Amusement Park	19501 Hesperian Blvd.	Good	1960s
Hayward Plunge Swim Ctr.	24176 Mission Blvd.	Fair	1933
Mission Hills Golf Course	275 Industrial Pkwy. West	Excellent	1999
Skywest Golf Course	1404 Golf Course Rd.	Good	1963
Douglas Morrison Theatre	22311 North Third St.	Good	1978
Sulphur Creek Nature Ctr.	1801 D St.	Good	1970
Hayward Shoreline Interpretive Ctr.	4901 Breakwater Ave.	Good	1985
Photo Central Public Darkroom	1099 E St.	Excellent	2003
Rowell Ranch Rodeo Grounds	9711 Dublin Canyon Rd.	Good	NP
Eden Mansion	2451 W. Tennyson Rd.	Good	1929
Japanese Garden	Next to Hayward Senior Ctr.	Good	1977
Meek Estate	240 Hampton Rd.	Good	1868
Arroyo High School Swim Ctr.	15701 Lorenzo	Good	1958
Castro Valley High School Swim Ctr.	California St.	Good	1957
Hayward High School Swim Ctr.	1633 East Ave.	Good	1975
Mt. Eden High School Swim Ctr.	2300 Panama	Good	1959
Sunset Swim Ctr.	410 Laurel St.	Good	1971
Planned Parks and Facilities			
HARD has plans for five additional acres. The Lewis property, located on Hayward Boulevard, is in the design phase. Preliminary design elements include two children's play areas, picnic areas, a walking path, restrooms, open turf area, and access to the greenbelt trail.			
Facility Needs/Deficiencies			
Kennedy Park facility needs roof rehabilitation. Play areas at Del Rey and Fairmont Drive Linear Park need replacement. Skywest Golf Course greens need renovation. Adobe Park needs new play area and skate facility. Hayward Plunge exterior needs to be painted. Duct work required at San Lorenzo Community Center. Lighting system upgrade needed at Douglas Morrison Theatre. Each of the District's four outdoor swim centers needs various improvements.			
Facility Sharing			
Existing: The District has joint use agreements with area school districts to use facilities for after school recreation activities. The District offers priority access to its facilities for local school district and government sponsored activities.			
Opportunities: HARD, HUSD and the City of Hayward are collaborating on the Burbank/Cannery project—a new Burbank Elementary school adjacent to HARD's Cannery Park, which will be expanded and renovated, plus new housing units. HARD and HUSD are collaborating on the Stonebrae Elementary School site which will provide two synthetic soccer fields, a gymnasium and a community room. HARD and Hayward are collaborating on park development for the La Vista Quarry and Mission Blvd. projects. In addition, the County and Castro Valley Municipal Advisory Council are considering development of a park on a 24-acre parcel in Castro Valley, which HARD would manage.			

CHAPTER A-11: LEAD ABATEMENT CSA

The Lead Abatement CSA (LA-1991-1) provides property-based lead abatement services to the cities of Alameda, Berkeley, Emeryville, and Oakland. In these cities, the CSA services supplement countywide lead abatement services provided directly by the Alameda County Lead Poisoning Prevention Program (LPPP).

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The CSA was formed on September 19, 1991 as a dependent special district. The District was created to provide lead abatement services to unincorporated Alameda County and the cities in the County who wish to participate.

The principal act that governs the District is County Service Area Law.³⁰

The boundary area includes all of unincorporated Alameda County and the cities of Alameda, Berkeley, Emeryville, and Oakland.

There was no SOI adopted by LAFCo for the Lead Abatement CSA.

The total land area within the boundary of the CSA is 506.8 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

The CSA was formed as a dependent special district of Alameda County and with a Joint Powers Authority (JPA) as its governing body. The governing body includes four voting members with one representative from each of the four cities. The County designates a non-voting member. The voting members select a non-voting community representative as a sixth board member. The County representative is selected by the Board of Supervisors. The representatives of the cities of Alameda, Berkeley, and Emeryville are selected by the respective mayors of these cities. The Oakland representative is the chair of the Oakland City Council Committee on Health, Human Services and the Family. All voting members are elected officials.

The governing body meets monthly, as do its committees on program operations, administration and finance. The governing body meets on the fourth Thursday of each month, and committee meetings are held on the second Thursday of each month. Governing body meetings are open to

³⁰ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

the public and conducted in accordance with the Ralph M. Brown Act. Agendas for each weekly meeting are faxed to each of the City Clerk’s office and posted publicly by the County and the cities. Board actions and meeting minutes are available in the office, by request, and the agency plans to post them online in the future. The agency also discloses finances, plans and other public documents via the Internet.

Although there are no elections directly for the governing body members, each of the voting members of the Board is an elected representative.

To inform constituents of its activities, the CSA maintains a website with quarterly reports on CSA activities and with information on lead abatement programs and services.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

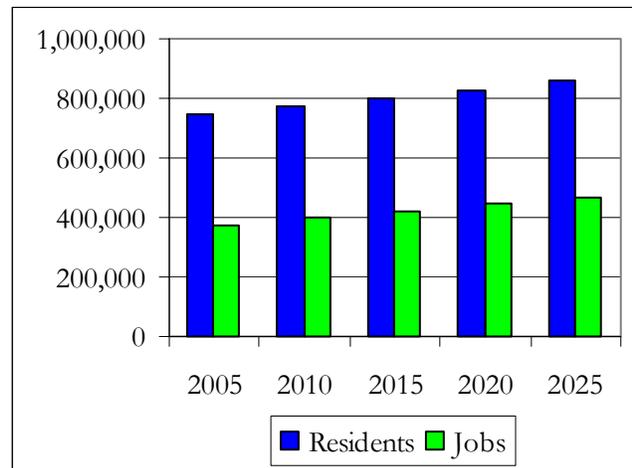
Customer complaints are received via the telephone and directed to the program Health Educator, who assigns the complaint to the appropriate manager to address. The CSA did not provide the number of complaints received annually, because there is no system in place to track complaints received.

GROWTH AND POPULATION PROJECTIONS

Figure A.11.1. District Population & Job Base, 2005-25

There are approximately 746,700 residents in the District and 374,070 jobs in the District; estimates are based on Census and ABAG data.³¹ The CSA’s population density is 1,473 per square mile, lower than the countywide density of 2,056.

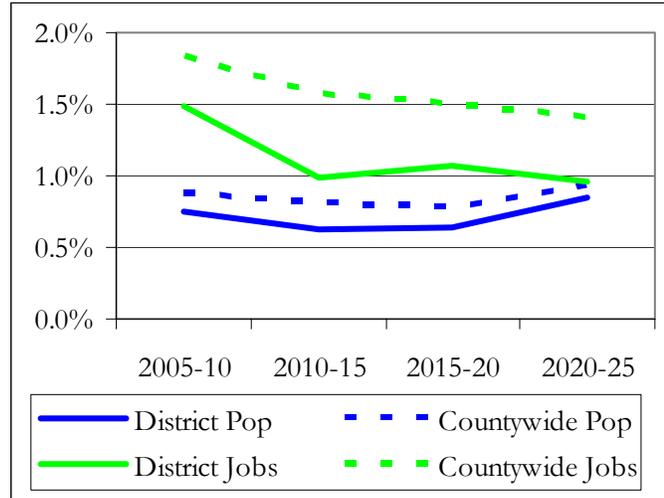
The CSA population level is expected to grow. ABAG expects the District population to reach 825,400 and the job base to grow to 445,870 in the next 15 years, as depicted in Figure A.11.1.



³¹ Population estimates were derived from Census block-level data based on whether or not a block centroid is located within a particular district. The ABAG census tract projected growth rates were applied to each block allocated to a particular district. The CSA serves pre-1978 residential units in the cities of Alameda, Berkeley, Emeryville, and Oakland. No fee-based services are provided in the unincorporated area or other County cities that did not join the CSA. Lead-based paint has been prohibited since 1978. Consequently, population growth per se does not impact the CSA, because houses with lead based paint have not been built since 1978.

Figure A.11.2. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the CSA to occur slower than the countywide growth rate, as depicted in Figure A.11.2. ABAG expects job growth in CSA to remain slower than countywide job growth over both the short and long term.



Growth areas include Bay Farm Island, Harbor Bay Business Park and Alameda Point in the City of Alameda, the Southside and west side of the university campus in Berkeley, redevelopment projects in Emeryville, and in Oakland Chinatown, the airport area, West Oakland and hill areas. Current and potential growth areas are described further in the city agency overview sections.

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA conducts performance evaluation with a review of quarterly and monthly reports that contain statistics on services performed, monitor productivity and service needs (i.e., lead poisoning cases).

Staff reports to the Board monthly on progress toward CSA objectives. Staff also reports to the State Department of Health Services on a bi-annual basis and provides quarterly program reports to the U.S. Department of Housing and Urban Development on progress toward objectives funded by federal grants.

Management practice conducted by the agency includes performance-based budgeting and annual financial audits. The CSA did not identify benchmarking practices.

The CSA has a mission statement and adopts annual goals and objectives for various lead abatement activities such as public education, hazard control, and training. The countywide program has adopted a strategic plan, although the CSA does not have a strategic plan. The CSA does not have an adopted master plan for lead abatement services, but the countywide program is preparing a strategic plan for elimination of lead poisoning countywide.

In 2000, the CSA received an award from the U.S Department of Housing and Urban Development for best practices in services to housing communities. In 2005, both the County and the City of Alameda commended the CSA for National Childhood Lead Poisoning Prevention Week at the Alameda Hospital.

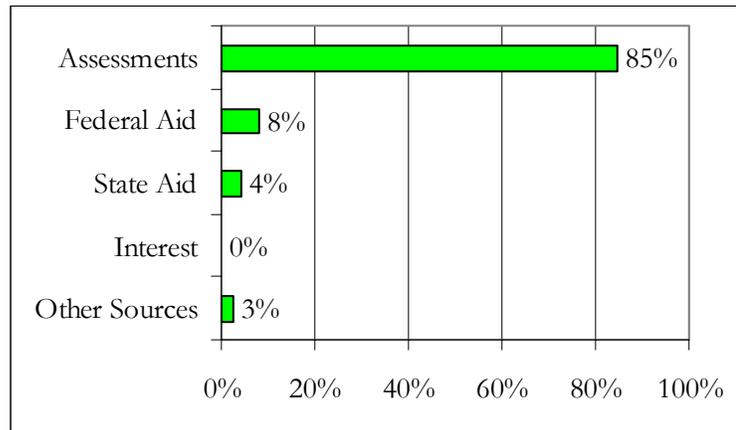
FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community's public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Total CSA revenues in FY 2005-06 were projected at \$2.0 million. This amounts to \$2.73 per capita, or \$10 per pre-1978 residential unit.

Figure A.11.3. Revenue Sources, FY 2003-04

The CSA receives most (85 percent) revenue from assessments. Federal aid from the U.S. Department of Housing and Urban Development constituted eight percent of revenue in FY 2003-04, and substantially more in FY 2004-05. Other revenue sources include state aid, interest, and unclaimed money.



Services to CSA property owners are funded by assessments, which are paid by pre-1978 residential units in the cities of Alameda, Berkeley, Emeryville, and Oakland. Countywide services to lead poisoned children and their families are funded by a grant from the State Department of Health Services.

The CSA does not have any long-term debt.

The CSA had a fund balance of \$630,135 at the end of FY 2003-04, which amounted to 25 percent of appropriations. The CSA does not have a policy on targeting financial reserves. A significant percentage of the financial reserves comes from the return on loans issued under the Program's five previous HUD lead hazard control grants. The CSA complies with State and Federal requirements regarding disposition of outstanding loans and grant resources.

The District's capital financing approach is pay-as-you-go. The District relies on current revenues and reserves to finance capital projects.

The District engages in joint financing arrangements related to insurance. The County receives excess workers compensation and liability coverage through the California State Association of Counties Excess Insurance Authority—a joint powers authority.

LEAD ABATEMENT SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the District.

Nature and Extent

Services provided to CSA property owners include a direct information line, public outreach and education, lead evaluation site visits, distribution of lead-safe painting kits, lead-safe painting and property renovation classes, and lending high efficiency particulate air filter vacuums.³²

Location

The lead abatement services are provided in the cities of Alameda, Berkeley, Emeryville, and Oakland. The District does not provide lead abatement service outside its bounds.

Key Infrastructure

The District's key infrastructure includes one office and a lead-safe painting training center in the City of Oakland.

³² The CSA provides property-based services that supplement countywide lead abatement services provided by the Alameda County Lead Poisoning Prevention Program (ACLPPP). ACLPPP provides public health nurse case management of lead poisoned children and their families countywide. ACLPPP works with local and state organizations to prevent and reduce childhood lead poisoning. ACLPPP services provided countywide include lead hazard identification, blood lead screening, nurse case management, and outreach and education to the public.

CHAPTER A-12: LIVERMORE AREA RECREATION AND PARK DISTRICT

The Livermore Area Recreation and Park District (LARPD) provides park and recreation services.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

LARPD was formed on June 10, 1947 as an independent special district. The District was formed to provide parks and recreation services to the City of Livermore and surrounding areas.

The principal act that governs the District is Recreation and Park District Law.³³

The boundary area includes the City of Livermore and most of the unincorporated area east, southeast, and north of Livermore, plus a few smaller unincorporated areas west of Livermore and east of Pleasanton.³⁴

The SOI was established on August 28, 1975 as coterminous with the City of Livermore SOI. On April 16, 1987, LARPD's SOI was amended to be coterminous with the District boundary and include the Mountain House School District area. In the Eastern Dublin Property Owners' Reorganization (PA-00-025) on May 9, 2002, 1,120 acres were detached from LARPD with corresponding adjustment to its SOI. However, two areas in the City of Dublin have been detached from LARPD without corresponding SOI amendments:

- On September 17, 1992 in the City of Dublin, 194 acres were detached from LARPD.
- As part of the Eastern Dublin Reorganization (PA 94-030) on November 10, 1994, 1,029 acres were detached from LARPD.

These two areas remain within the District's SOI.

The total land area within the boundary of the District is 374.5 square miles.

³³ Public Resources Code, Div. 5, Ch. 4, comprising §§ 5780-5791

³⁴ The unincorporated area within bounds is bounded by Contra Costa County to the north, San Joaquin County to the east, Santa Clara County to the south, and the cities of Pleasanton and Dublin to the west.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

LARPD is governed by five Board of Directors elected at-large to serve a four-year term. The Board of Directors meets once a month on the second Wednesday. The regular meetings of the Board are televised on public television. Agendas of all board meetings are posted at the District office and the Livermore Public Library, circulated to local newspapers, radio stations and public television, mailed to interested parties, and posted on the District's website. Board actions and meeting minutes are available at the District Office, Livermore Public Library and via the Internet. The agency also discloses finances, plans and other public documents via the Internet.

To keep citizens aware of District activities, during the summer months, the Board of Directors conducts special meetings at neighborhood park locations to directly receive comments and questions from constituents. A newsletter on the District's facilities, activities and programs is mailed twice each year to all addresses within the District. The District mails a program brochure three times a year to all mailing addresses within the District. The District also produces three monthly special-interest newsletters, which are mailed to interested individuals on specified mailing lists. The District's public information officer provides news releases to local newspapers, radio, and TV on District activities and facilities. LARPD maintains a website with information on the District's programs, facilities and activities. The District provides outreach booths at many Livermore community events where it provides information and responds to questions.

The latest contested election was held in November 2004. The voter turnout rate was 80 percent, higher than the countywide voter turnout rate of 77 percent.

The District demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo's written questionnaires and document requests and cooperated with map inquiries.

The District receives constituent complaints in person, in writing, by telephone or via email. Complaints can be submitted to Directors, to the General Manager or any staff member. The District's complaint resolution policy provides for resolution of complaints at the level of an appropriate responsible employee. If an individual registering a complaint is not satisfied with the disposition of the complaint by the responsible employee, the complaint may be filed with the General Manager and if not satisfied again, the complaint may be filed with the Board of Directors. There is no formal system for tracking the number of complaints received. In 2002, there were no written complaints referred from the staff to the General Manager and two written complaints referred from the General Manager to the Board of Directors for resolution.

GROWTH AND POPULATION PROJECTIONS

Figure A.12.1. District Population & Job Base, 2005-25

There are 115,649 residents and 71,435 jobs in the District, according to Census and ABAG data.

The District’s population density is 309 per square mile, significantly lower than the countywide density of 2,056.

The District population level is expected to grow. ABAG expects the District population to reach 148,711 and the job base to grow to 105,533 in the next 15 years, as depicted in Figure A.12.1.

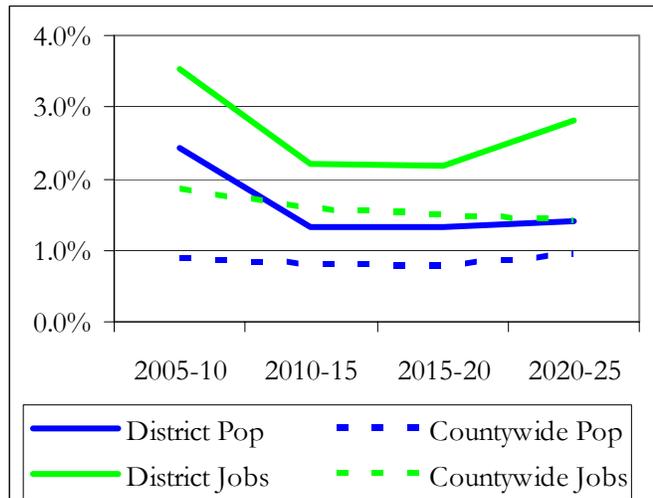


The projected growth rate in population and jobs in the District is almost equal to the countywide growth, as depicted in Figure A.12.2, and is expected to stay that way in the long-run.

Figure A.12.2. Annual Population Growth Rates, 2005-25

Livermore’s residential growth areas include southern areas of the City where 1,600 additional residential units are permitted. Although various land uses are permitted in the southern growth area, the area is primarily designated for low-density residential use. Though limited by the City’s Urban Growth Boundary (UGB), there remains residential development potential north of Marlin Pound Park and south of Raymond Road.

Available developable land in the unincorporated areas is constrained by the County’s UGB.³⁵ There are development opportunities inside the UGB to the west of the City and on the east side, south of the Lawrence Livermore National Laboratory.



The City’s 2003 General Plan update implements infill goals, policies and actions. The City’s UGB permits only non-urban uses beyond the UGB both inside and outside the city boundary; this promotes infill and preservation of open space. The City prohibits development on slopes of 25 percent or more. Additional growth strategies and policy issues are discussed in the City’s 2000 State of the City Report, which evaluates infrastructure needs and capacity. The City expects jobs to increase by 45,000 to approximately 86,000 total jobs at buildout.

³⁵ The County and City UGBs are different and are not coterminous.

EVALUATION OF MANAGEMENT EFFICIENCIES

The District evaluates its performance by conducting, at five year intervals, a community needs assessment survey. The survey asks residents how they use park and recreation facilities and programs and their satisfaction with the services the District provides. In March of 2002, 90.8 percent of the residents were either very satisfied or somewhat satisfied with the park and recreation facilities provided to the community. The survey also reported 29.9 percent of the residents use LARPD facilities more than once a week and 81.1 percent responded that they used LARPD facilities at least once a month.

Management practices conducted by the District include performance measures and annual financial audits. The District reported that its senior staff monitor workload (e.g., the Youth Services Superintendent tracks enrollment in the Extended Student Services Program). The District does not conduct benchmarking.

The District has an adopted mission statement and a 1995 master plan with a planning time horizon of 20 years. The District is in the process of updating its master plan, and expects to complete the new master plan in FY 2006-07.

LARPD has received awards from the California Association of Recreation and Park Districts for outstanding District (1995) and outstanding professional. The District has also received awards from the California Park and Recreation Society (CPRS) for outstanding achievement in planning and problem solving for a joint bond measure (1999) and for the design of the Robert Livermore Community Center (2006). CPRS also recognized LARPD for park planning for the Robertson Park Equestrian Area.

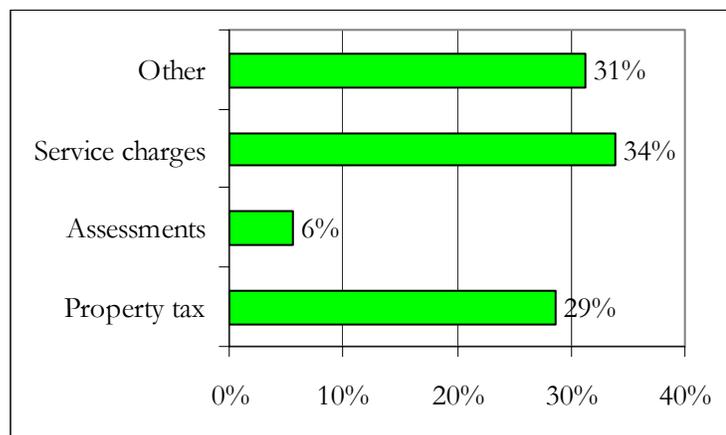
FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

The District received \$18 million in revenue in FY 2003-04, which amounted to \$148 per capita.

Figure A.12.3. Revenue Sources, FY 2003-04

The District relies primarily on charges for services, and secondarily on property tax revenues and in-lieu fees, as indicated in Figure A.12.3. Other revenue sources in FY 2003-04 included capital grants and other assessments.



As shown in Figure A.1.3, the District relied on property taxes for 29 percent of revenues in FY 2003-04. The District has been affected by the state budget crisis and related ERAF payments. Beginning in FY 1992-93, nearly 48 percent of the District’s property tax was reduced

related to ERAF; the District contributed \$5.2 million of a total of nearly \$11.1 million of its property tax. The District contributed an additional \$0.4 million in FY 2004-05 and FY 2005-06 in temporary property tax reductions related to ERAF III.

The District had \$2.9 million in long-term debt at the end of FY 2003-04. The debt amounted to \$24 on a per capita basis. The District's bonded debt was issued to finance capital improvements and to purchase a new park. As of the end of FY 2004-05 the long-term debt was reduced to \$2 million, with one bond issue to be retired in FY 2005-06 and one issue to be retired in 2012. The District's underlying credit rating is not provided by Standard and Poor's or Moody's.

The District plans to spend \$3.4 million on capital improvement projects in FY 2005-06. Planned projects include new parks, playground upgrades, parking lots, and trail connections. The District finances capital projects primarily through grant revenues and in-lieu park dedication fees collected by the City of Livermore. Grant sources include Community Development Block Grant, City of Livermore, and park bond act proceeds. The District also receives modest capital financing through developer agreements.

By way of financial reserves, the District had unrestricted net assets of \$3.3 million at the end of FY 2003-04. This amounted to 25 percent of the District's annual expenses. The District maintained approximately three months of working capital. The District has no formal policy on target financial reserves.

The District engages in joint financing arrangements related to insurance. LARPD shares financing and operations of a maintenance service center with the City of Livermore. As part of a joint bond measure with the City of Livermore and the Livermore Valley School District, LARPD recently built a \$20 million community and aquatics center at Robert Livermore Park on East Avenue at Loyola Way. The 71,000 square foot facility opened in 2005. Employees are eligible to participate in pension plans offered by Alameda County Employees Retirement Association—a multiple-employer defined pension plan.

PARK SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the District. The table provides further information and indicators of the agency's park system, service needs, financing and facilities.

Nature and Extent

The District maintains and operates community, neighborhood, and regional parks and trails. The District provides recreational programs at its facilities and joint-use school facilities. Activities provided by the District include, pre-school, youth, adult, and senior activities including educational and arts classes, child and adult day care, sports leagues and training, aquatics classes, golf lessons, teen programs, and nature programs at its regional parks. The District provides maintenance of park areas, trees, trails, landscaping, buildings, sports fields, and other structures at its park sites and facilities.

Location

The District's park and recreation services are provided within its boundaries. The District also operates Camp Shelly, an overnight camping facility, in South Lake Tahoe.

Key Infrastructure

The District's key infrastructure includes 367 acres of developed park space including six dog parks, five regional preserves, a 71,000 square foot community and aquatics center, a recreation center, a swim center, a skate park, preschool sites, and limited and special use facilities including three historic buildings, a Veterans Memorial Building, Equestrian Center, and rental facilities.

Table A.12.4. LARPD Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct/Private	Number of Local Parks	13
Recreation	Direct	Number of Recreation/Senior Centers	8
Marina	None	Golf	None
Service Area			
City of Livermore and surrounding unincorporated areas.			
Non-resident fees for facility rental and recreation programs are higher than resident fees.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	58,109
Children	29,227	Annual Recreation Participant Hours	803,396
Seniors	7,688		
Service Adequacy FY 05-06			
Park Acres per Capita ²	3.2	Recreation Center Hours per Week ³	91
Park Maintenance FTE	27.0	Recreation FTE per 1,000 Residents	1.2
Recreation FTE	138.0	Maintenance Cost per Acre FY 03-04	\$9,663
Service Challenges			
There is a growing demand for youth sports facilities, such as soccer, baseball and softball, lacrosse, cricket, and field hockey. The school-age child care program needs at least four additional recreation facilities for child care and needs major renovation or replacement. There is an increased interest in senior activities. The adult social day care must relocate by 2007 from its current leased space. Most of the facilities that LARPD manages are historic structures or beyond 50 years of age. Regulatory requirements for waterways require the District to pay for studies and environmental impact reports for its open space and regional parks. ERAF-related property tax reductions have constrained capital investment in aging buildings and infrastructure.			
Park Planning		Description	Planning Horizon
Park Master Plan		1995	20 years
Capital Improvement Plan		FY 04/05	3 years
General Plan (Resource)		NA	NA
General Financing Approach			
Charges for services, property tax revenues, special tax			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$12,556,787	Total Park Expenditures	\$12,141,317
Property Tax	\$5,189,461	Park Maintenance	\$3,546,285
Park & Recreation Fees ⁴	\$6,107,959	Recreation and Senior Services	\$7,075,833
Other General Fund	\$243,602	Enterprise	\$0
Special Tax & Assessments	\$1,015,765	Administrative & Other ⁵	\$1,519,199
Enterprise Revenues ⁶	\$0		
Expenditures include all general fund except capital assets and related debt service. Revenue includes all general fund except capital development revenue.			
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the District.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Other includes administrative costs, trust fund, contract management, and other operating costs. Approximately half of these expenditures are associated with capital projects, according to a recent financial study by Maximum, Inc.			
(6) Enterprises include marina and golf course services. This agency does not provide marina or golf course services.			

continued

Park and Recreation Financing Continued				
Developer Fees and Requirements				
Development Impact Fee Approach ¹	City: Livermore conveys the parks DIF to LARPD quarterly. County: None			
Fee - Residential (per unit)	Single Family ²	\$12,384	Multi Family ³	\$9,496
Fee - Non-residential (per 1,000 sq. ft.)	Retail	\$1,570.00	Office	\$2,245
	Industrial	\$1,044.00		
Land Dedication Requirement	Alameda County requires developers to dedicate park land or pay in lieu fees for developments greater than 50 units. The District receives the in lieu fees collected by the County from developments within its boundaries and outside the City of Livermore.			
In-Lieu Fees	Park in-lieu fee (County): varies by type of residential development and is based on number of units.			
Notes:				
(1) Development impact fees are for the City of Livermore, Alameda County does not levy park development impact fees.				
(2) Single family refers to a detached single family home on a 1/8 acre plot.				
(3) Multi-family refers to an attached 2 bedroom unit of 1,000 square feet.				

Park and Recreation Facilities			
Park Acreage			
Total	1,925	School Parks	197
Local Parks	367	Regional Parks	1,361
Recreation Facilities			
Name	Location	Condition	Year Built
Robert Livermore Community Ctr.	4444 East Ave.	Excellent	2005
Bothwell Recreation Ctr.	2466 Eighth St.	Fair	1949
May Nissen Swim Ctr.	685 Rincon Ave.	Fair	1962
The Barn	3131 Pacific Ave.	Poor	1922
Sunken Gardens Skate Park	71 Trevarno Rd.	Good	2001
Carnegie Building	2155 Third St.	Fair	1910
Ravenswood Historical Site	2647 Arroyo Rd.	Fair	1880's
Veterans Memorial Building	522 South L St.	Fair	1931
Planned Parks and Facilities			
Plans for the remainder of this fiscal year include: Cayetano Park, includes lit soccer field, softball/baseball field, lit basketball court, open turf passive use area, two children's play areas, dog park, concession/storage/restroom building, extensive native landscaping, and parking lot. An additional three miles of trail being planned.			
Facility Needs/Deficiencies			
New play field at Livermore Downs, Big Trees Park renovation, Karl Wente Park Tot Lot upgrades, Bothwell Recreation Center redevelopment			
Facility Sharing			
Existing:			
LARPD has joint use agreements with the Livermore Valley Unified School District and City of Livermore. These three agencies have also passed a joint bond measure through voters which funded needed facilities for all three agencies. Additionally, the City and LARPD share a maintenance yard and new equipment costs. LARPD and the City are also jointly working on trail connections and development.			
Opportunities:			
Currently in negotiation with artist groups to use surplus facilities.			

CHAPTER A-13: MORVA CSA

The Morva CSA (R-1982-2) provides street maintenance services on private roads in the Morva neighborhood in the Cherryland area.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The CSA was formed on June 14, 1983 as a dependent special district. The District was created to provide road maintenance services.

The principal act that governs the District is County Service Area Law.³⁶

The boundary area includes Morva Drive and Morva Court, which are located in an unincorporated area north of Hayward called Cherryland.

The SOI was established on April 19, 1984 as coterminous with its bounds. No SOI amendments have been adopted since SOI creation.

The total land area within the boundary of the CSA is 0.02 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

To keep constituents informed of District activities, service programs and funding are addressed directly with CSA property owners through open public meetings, informational mailings and public workshops. The meetings are held annually. In addition, annual service reviews are conducted with

³⁶ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

interested property owners and residents. The Board receives annual reports on CSA service and funding needs.

The latest contested election was the March 2004 general election. The voter turnout rate for the County Board was 47 percent, higher than the countywide voter turnout rate of 44 percent.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

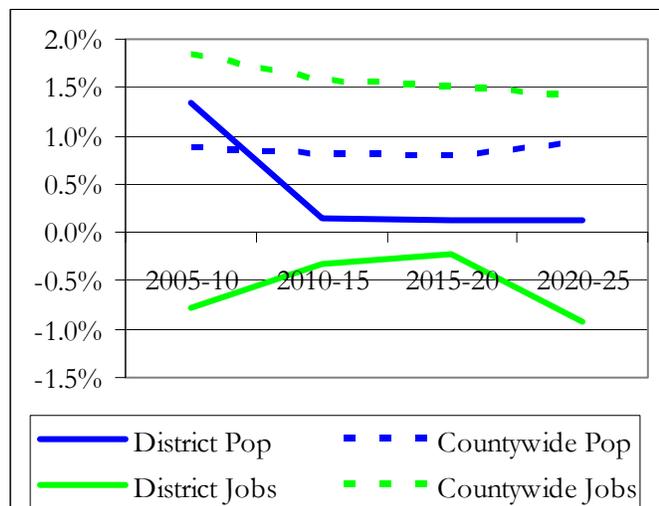
Customer complaints, requests for services and information are received by telephone, email, in writing, or in person. A response from the CSA is either immediate or within two working days. The CSA tracks complaints and service requests together. In 2005, the CSA completed 16 service requests.

GROWTH AND POPULATION PROJECTIONS

There are approximately 13 households in the bounds, according to the CSA.

Figure A.13.1. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the census tract in which the CSA is located is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in that census tract to occur slower than the countywide growth rate, as depicted in Figure A.13.1. ABAG expects job growth in CSA to remain slower than countywide job growth over both the short and long term.



The area is not expected to experience significant growth. The CSA is not a land use authority and, therefore, did not identify growth strategies.

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA conducts performance evaluation through annual service reviews on site at the CSA facilities and in the service area with interested property owners and residents. The results are discussed at public meetings and a recommendation is sent to the County Board of Supervisors regarding possible changes in service or service charges. Monthly and quarterly reports are provided to the Alameda County Public Works Agency management regarding work plans and performance.

The CSA indicated that it monitors productivity with the results reported monthly and quarterly in reports provided to the Public Works Agency management, as discussed above.

Management practice conducted by the agency includes performance-based budgeting and annual financial audits. The CSA did not identify benchmarking practices.

The County has a mission statement. The CSA does not have a strategic plan; neither the County Public Works Agency nor Alameda County has adopted a strategic plan. The Alameda County Public Works Agency has a Capital Improvement Plan specific to road service needs with a planning time horizon of seven years. The County also recently adopted a Pedestrian Master Plan.

An accomplishment identified by the agency included a successful application for grant funds from the Housing and Community Development Agency to make drainage and road improvements to the area in the 1980s.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community's public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Total CSA revenues in FY 2005-06 were projected at \$250, which amounts to \$0.72 per capita. Although the CSA received a portion of revenue from assessments in FY 03-04, in subsequent fiscal years all CSA revenue has been from interest on the fund balance.³⁷ CSA appropriations have been financed in recent years by a maintenance fund into which property owners paid service charges for a five-year period (ending in FY 2002-03).

The CSA does not have any long-term debt.

The CSA had a fund balance of \$9,453 at the end of FY 2003-04, which amounted to 96 percent of appropriations.

The District's capital financing approach is pay-as-you-go. The District relies on current revenues and reserves to finance capital projects. At the 2005 CSA business meeting, the property owners observed that the road maintenance funds will be completely depleted within the next two to three fiscal years. The property owners have decided to work with the neighbors to discuss the possible levy of service charges for routine maintenance, long-term capital improvements and the establishment of an emergency fund. Upon reaching a consensus regarding the proposed service program and service charges, the property owners plan to request that the Public Works Agency conduct a ballot of affected property owners.

The District engages in joint financing arrangements related to insurance. The County receives excess workers compensation and liability coverage through the California State Association of Counties Excess Insurance Authority—a joint powers authority.

³⁷ Revenue sources reflect actual revenues, according to the Auditor-Controller's *Final Budget for the FY 2005-06*.

STREET MAINTENANCE SERVICE

This section describes the nature, extent and location of the street services provided as well as key infrastructure. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The CSA provides street maintenance services on private roads by reimbursing the County Public Works Agency for as-needed staffing.

Location

Street maintenance services are provided throughout the CSA and are not provided outside CSA limits.

Key Infrastructure

The CSA's key infrastructure includes 0.1 street miles and no signalized intersections. The CSA does not own or maintain any bridges.

Table A.13.2. Morva CSA Street Service Profile

Street Service Configuration and Demand			
Service Demand			
Service Requests	16	Service Calls per Street Mile	172
Circulation Description			
The CSA includes two local streets, Morva Court and Morva Drive, within the unincorporated Cherryland area north of Hayward.			
System Overview			
Street Centerline Miles	0.1	Signalized Intersections	0
Private roads	0.1	Bridges and Tunnels	0
Public roads	0.0		
Infrastructure Needs/Deficiencies			
CSA private roads typically do not meet County Design Standards in regards to paved width, paving, right-of-way width, grade, drainage, handicapped access, and sidewalk improvements.			
Service Challenges			
None			
Service Adequacy			
% of Street Miles Seal Coated	0%	Street Damage Repair	
% of Street Miles Rehabilitated	0%	Response Time Policy	< 2 working days
CSA Costs per Street Mile ³	\$50,930	Average Response Time ²	NP
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	Road CIP FY 00-07	7 years	
General Plan (Circulation)	County (1981-2005)	20 years	
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
CSAs share facilities for street maintenance services.			
Facility Sharing Opportunities:			
None			
Notes:			
(1) CSA expenditures in FY 03-04 divided by centerline miles of street.			
(2) Average response time is the time elapsed between receipt of call and the completion of repairs.			

continued

Service Financing			
General Financing Approach			
CSA services are financed primarily through a road maintenance fund that was funded by a service charge (property-related fee) paid by property owners from FY 1997-98 through FY 2002-03. Other revenue sources include interest income.			
Development Fees and Requirements			
Development Impact Fees¹		Cumulative Traffic Impact Mitigation Fee	
Fee - Residential (per unit) ²	Single Family:	\$1,674	Multi-Family: \$1,029
Fee - Non-residential ² (per peak trip)	Retail:	\$1,659	Office: \$1,659
	Industrial:	\$1,659	
Development Requirements		Developers are typically required to install curb, gutter and sidewalk on the County road frontage in the urban areas, and on private roads as required by the Planning Director.	
CSA Financial Information, FY 03-04³			
Revenues		Expenditures	
Total	\$389	Total	\$4,736
CSA Revenues	\$389	Services and Supplies	\$4,736
Interest	\$154	Transfers Out	\$0
Property tax	\$0	Other	\$0
Service charges ⁴	\$125		
Other	\$110		
Fund Balance		Capital Contributions	
Total	\$9,453	Private	\$0
Notes:			
(1) Development impact fee figures are applicable throughout the unincorporated areas, and are not related to or received by the CSA.			
(2) County-levied traffic impact fees are displayed fee amounts.			
(3) The source for FY 2003-04 actuals is the Auditor-Controller Final Budget for the FY 2005-06.			
(4) Includes service charges (also called property related fees) collected for the CSA.			

CHAPTER A-14: SAN LORENZO LIBRARY CSA

The San Lorenzo Library CSA (CSA-L-2) does not provide any services, but may do so in the future.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The CSA was formed on December 8, 1964 as a dependent special district. The CSA was created to finance construction of a public library building in the San Lorenzo area.

The principal act that governs the District is County Service Area Law.³⁸

The boundary area includes the unincorporated communities of San Lorenzo, Cherryland, and Ashland located southeast of the City of San Leandro and north of the City of Hayward.

The CSA was created post LAFCo, but no action was made by LAFCo involving CSA creation. There was no SOI adopted by LAFCo for the CSA.

The total land area within the boundary of the CSA is 7.7 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

Constituent outreach efforts are provided by the Alameda County Library District discussed in Chapter A-1.

³⁸ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

The latest contested election was the November 2002 general election. The voter turnout rate for the County Board was 52 percent, comparable to the countywide voter turnout rate of 53 percent.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

Customer complaints are addressed by the Alameda County Library District discussed in Chapter A-1.

GROWTH AND POPULATION PROJECTIONS

Figure A.14.1. District Population & Job Base, 2005-25

There are approximately 73,712 residents in the District and 15,141 jobs in the District; estimates are based on Census and ABAG data.³⁹ The CSA’s population density is 9,548 per square mile, significantly higher than the countywide density of 2,056.

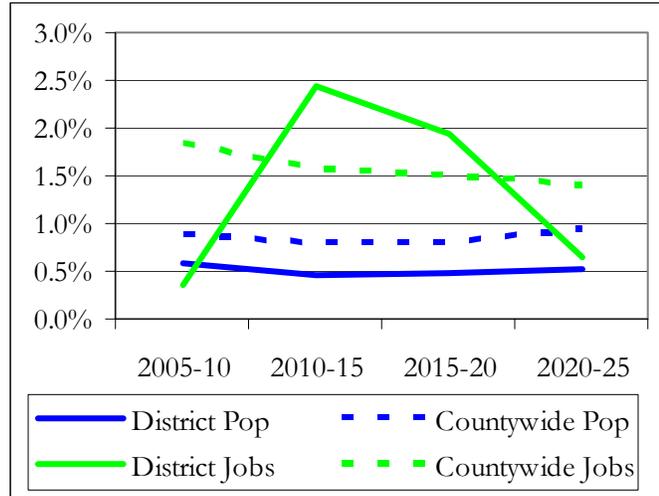
The CSA population level is expected to grow. ABAG expects the District population to reach 79,468 and the job base to grow to 19,123 in the next 15 years, as depicted in Figure A.14.1.



³⁹ Population estimates were derived from Census block-level data based on whether or not a block centroid is located within a particular district. The ABAG census tract projected growth rates were applied to each block allocated to a particular district.

Figure A.14.2. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the CSA to occur slower than the countywide growth rate, as depicted in Figure A.14.2. ABAG expects job growth in CSA to remain slower than countywide job growth over both the short and long term.



There are no current or potential growth areas within the CSA. The agency is not a land use authority and did not identify growth strategies.

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA does not conduct performance evaluation or productivity monitoring. Library management services are provided by ACLD, as discussed in Chapter A-1.

FINANCING CONSTRAINTS AND OPPORTUNITIES

The CSA has been inactive since the late 1960s or early 1970s.

Due to its inactive status, the CSA does not have any identified revenues, debt, reserves, or joint financing approaches.

The County has selected a site for a new San Lorenzo library and completed conceptual plans and a community visioning process. The library financing is not expected to involve the CSA; however, the Alameda County Library District may consider placing a tax on the ballot to finance a replacement of the old library building.

LIBRARY SERVICE

Nature and Extent

The CSA is inactive and does not provide library services. However, the Alameda County Library District may consider placing a tax on the ballot to finance a replacement of the old library building, in which case, the CSA may become active in the future.

Location

The CSA boundary includes the San Lorenzo, Ashland and Cherryland communities and no services are provided by the CSA either inside or outside bounds.

Key Infrastructure

The San Lorenzo Library building is located at 395 Paseo Grande in San Lorenzo. The facility is owned by the County, rather than the CSA.

CHAPTER A-15: STREET LIGHTING CSA

The Street Lighting CSA (SL-1970-1) provides street lighting services to most of Alameda County's unincorporated urbanized areas.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The Street Lighting CSA (SL-1970-1) was formed in 1970 as a dependent special district. On January 18, 1979, the Street Lighting CSA expanded when LAFCo annexed the territory in the San Lorenzo Lighting District and a separate Castro Valley Street Lighting CSA (SL-1972-1) into it and dissolved those agencies.⁴⁰ The purpose of this reorganization was to provide a uniform level of street and highway lighting.

The principal act that governs the District is County Service Area Law.⁴¹

The boundary area includes the unincorporated areas of Ashland, Cherryland, San Lorenzo, Castro Valley, Fairview, and a large portion of the City of Dublin.

The SOI was established on April 19, 1984, as coterminous with the SOIs of Fairview Fire Protection District and two subsequently dissolved districts—the Eden Consolidated Fire Protection and the Castro Valley Fire Protection Districts. The territory in the City of Dublin was excluded from the CSA SOI. However, the territory in Dublin was detached from the CSA at the City's request; the City subsequently began providing service directly. Hence, the SOI is not coterminous with CSA boundaries.

In the Portofino Development Annexation Resolution No. 85-1 on September 19, 1985 a small area was detached from the Street Lighting CSA and annexed into the City of San Leandro. No corresponding SOI amendment was adopted so the subject territory is still within the CSA's SOI.

The total land area within the boundary of the CSA is 54 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

⁴⁰ After annexing their territory to the CSA, LAFCo dissolved the San Lorenzo Lighting District and the Castro Valley Street Lighting CSA (SL-1972-1).

⁴¹ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

To keep constituents informed of CSA activities, annual service reviews are conducted and submitted to the Board, which conducts public meetings for the public to attend.

The latest contested election was the March 2004 general election. The voter turnout rate for the County Board was 47 percent, higher than the countywide voter turnout rate of 44 percent.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

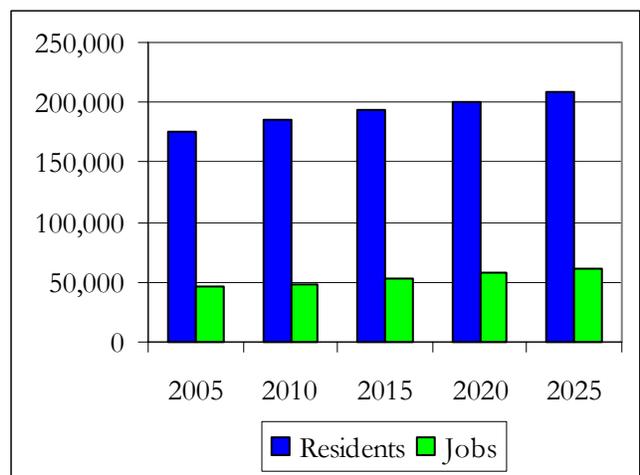
Customer complaints, requests for services and information are received by telephone, email, in writing, or in person. All requests/complaints are tracked together. A response is either immediate or within two working days. The types of requests include plan reviews, maintenance requests, service changes, or information on either services provided or service charges. In 2005, the District completed 2,656 service requests.

GROWTH AND POPULATION PROJECTIONS

Figure A.15.1. District Population & Job Base, 2005-25

There are an estimated 174,815 residents in the District and 45,642 jobs in the District; estimates are based on Census and ABAG data.⁴² The CSA’s population density is 3,234 per square mile, significantly higher than the countywide density of 2,056.

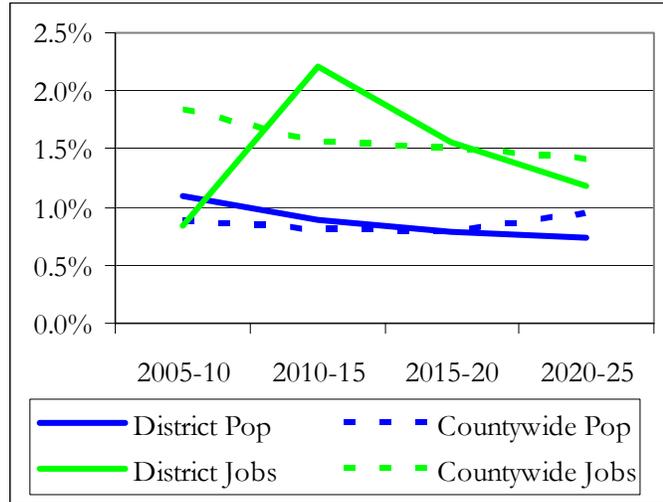
The CSA population level is expected to grow. ABAG expects the District population to reach 200,609 and the job base to grow to 57,331 in the next 15 years, as depicted in Figure A.15.1.



⁴² Population estimates were derived from Census block-level data based on whether or not a block centroid is located within a particular district. The ABAG census tract projected growth rates were applied to each block allocated to a particular district.

Figure A.15.2. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the CSA to occur slower than the countywide growth rate, as depicted in Figure A.15.2. ABAG expects job growth in CSA to remain slower than countywide job growth over both the short and long term.



Current or potential growth areas were not identified by the CSA. The CSA is not a land use authority and, therefore, did not identify growth strategies.

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA conducts performance evaluation through annual service reviews on site at the CSA facilities and in the service area with interested property owners and residents. The results are discussed at public meetings and a recommendation is sent to the County Board of Supervisors regarding possible changes in service or service charges. Monthly and quarterly reports are provided to the Alameda County Public Works Agency management regarding work plans and performance.

The CSA indicated that it monitors productivity with the results reported monthly and quarterly in reports provided to the Public Works Agency management, as discussed above.

Management practice conducted by the agency includes performance-based budgeting and annual financial audits. The CSA did not identify benchmarking practices.

The County has a mission statement. The CSA does not have a strategic plan; neither the County Public Works Agency nor Alameda County has adopted a strategic plan. The Alameda County Public Works Agency has a Capital Improvement Plan specific to road service needs with a planning time horizon of seven years. The County also recently adopted a Pedestrian Master Plan.

There were no awards or accomplishments identified by the agency.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

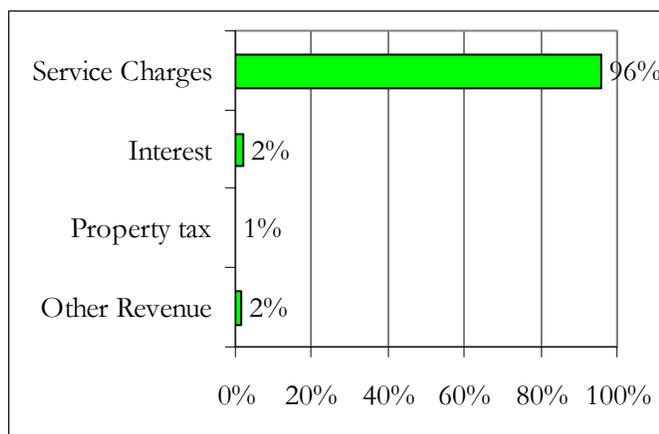
Total CSA revenues in FY 2005-06 were projected at \$890,966, which amounts to \$5.10 per capita.

Figure A.15.3. CSA Revenue Sources, FY 2003-04

Service charges are the primary revenue source, constituting 96 percent of revenue in FY 2003-04. Other revenue sources include interest and property taxes.

The CSA does not have any long-term debt.

The CSA had a fund balance of \$718,299 at the end of FY 2003-04, which amounted to 117 percent of appropriations, according to the County Administrator's Final Budget for FY 2005-06.



The District's capital financing approach is pay-as-you-go. The District relies on current revenues and reserves to finance capital projects.

The CSA has participated in the past in joint financing for the original purchase of the system from PG&E and for the purchase of power through ABAG; however, the CSA withdrew from the ABAG JPA as no cost savings materialized. The County engages in joint financing arrangements related to insurance. The County receives excess workers compensation and liability coverage through the California State Association of Counties Excess Insurance Authority—a joint powers authority.

STREET LIGHTING SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the District. The table provides further information and indicators of the agency's street lighting system, service needs, financing and facilities.

Nature and Extent

The CSA provides street lighting maintenance service by reimbursing the Alameda County Public Works Agency—the direct service provider. Services include installation, relocation, maintenance, and operation of street lighting, as well as removal of lights and shielding of the light emitted.

Location

Street light maintenance services are provided throughout the CSA and are not provided outside CSA limits.

Key Infrastructure

There are 7,084 public street lights within the CSA boundaries.

Table A.15.4. Street Lighting Service Profile

Street Service Configuration and Demand			
Service Configuration			
Street Lighting	County & Private	Number of Street Lights	7,084
Service Demand			
Service Requests	2,656		
Infrastructure Needs/Deficiencies			
Street lighting upgrades are needed on East 14th Street (a State Route) in the Ashland and Cherryland areas, according to the County CIP. The first phase of the upgrade was completed in 2005.			
Service Adequacy			
% of Street Light Calls Resolved ¹	Frequently	Street Lighting Staffing	as available
Average Response Time	<2 working days	Response Time Policy	3-5 days
Service Challenges			
None			
Street Service Financing			
General Financing Approach			
CSA services are financed primarily through service charges (property-related fees) and secondarily through interest income.			
Street Lighting Financial Information, FY 03-04			
Revenues		Expenditures	
Total	\$899,522	Total	\$615,125
Service Charges	\$863,514	Services & Supplies	\$615,125
Property tax	\$4,631	Other	\$0
Interest	\$16,689		
Other	\$14,688		
Notes:			
(1) The percent of street light calls resolved within 24 hours was unavailable, but 24-hour resolution was described as occurring frequently.			

CHAPTER A-16: VECTOR CONTROL CSA

The Vector Control CSA (VC-1984-1) provides vector control services.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The CSA was formed on January 18, 1984 as a dependent special district. The District was created to provide countywide vector control services.

The principal act that governs the District is County Service Area Law.⁴³

The boundary area includes all of Alameda County except the cities of Emeryville and Fremont.

The SOI was established on September 20, 1984 as coterminous with Alameda County. No SOI amendments have been adopted since SOI creation.

The total land area within the boundary of the CSA is 659.8 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, customer service, and community outreach.

The CSA was formed as a dependent special district with the Alameda County Board of Supervisors as its governing body. There are five members of the governing body of the CSA. The five supervisors are elected by district to four-year terms of office.

The governing body meets weekly. Agendas for each weekly meeting are posted by the Board Clerk on the Internet and at the County Administration building. The Board Clerk provides notice for meetings and disseminates minutes. Board actions and meeting minutes are available on the Internet. Through the County website, the public has access to live audio webcasts and archived audio webcasts of regular Board meetings for viewing online at their convenience. The agency also discloses finances, plans and other public documents via the Internet.

To inform constituents of its activities, the CSA distributes copies of its annual report to the public from its office and posts a copy on its website. The CSA prepares newsletters, which are submitted to participating cities and available on the agency's website.

⁴³ California Government Code, Title 3, Div. 2, Pt. 2, Ch. 2.2, §§ 25210.1- 25211.33.

The latest contested election was the March 2004 general election. The voter turnout rate for the County Board was 47 percent, higher than the countywide voter turnout rate of 44 percent.

The CSA demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and cooperated with map inquiries.

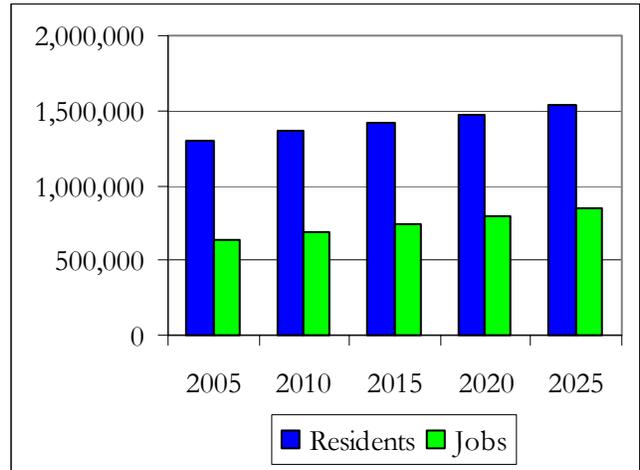
Customer complaints about the CSA’s services or personnel may be reported by telephone, email, or in writing. The CSA reports that it documents and resolves complaints. Complaints involving personnel are kept confidential. The number of complaints received annually was not provided.

GROWTH AND POPULATION PROJECTIONS

Figure A.16.1. District Population & Job Base, 2005-25

There are approximately 1,298,000 residents and 630,830 jobs in the CSA; estimates are based on Census and ABAG data.⁴⁴ The CSA’s population density is 1,967 per square mile, comparable to the countywide density of 2,056.

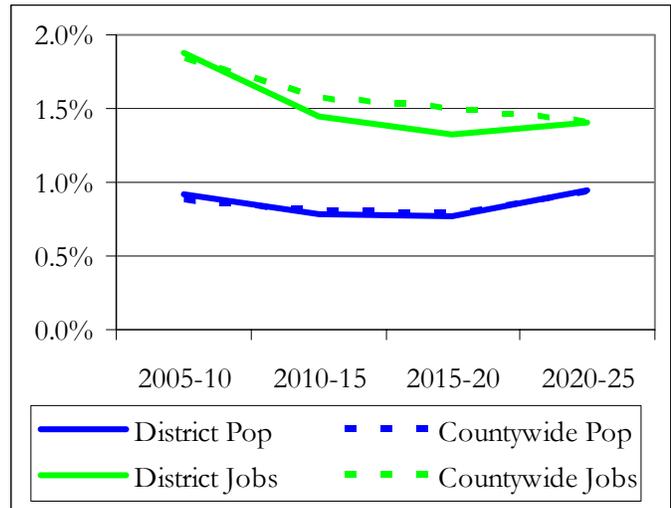
The CSA population level is expected to grow. ABAG expects the CSA population to reach 1,467,700 and the job base to grow to 794,640 in the next 15 years, as depicted in Figure A.16.1.



⁴⁴ Population estimates were derived from Census block-level data based on whether or not a block centroid is located within a particular district. The ABAG census tract projected growth rates were applied to each block allocated to a particular district.

Figure A.16.2. Annual Population Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the CSA is expected to be faster than the countywide growth rate through 2010. Thereafter, ABAG expects growth in the CSA to occur slower than the countywide growth rate, as depicted in Figure A.16.2. ABAG expects job growth in CSA to remain slower than countywide job growth over both the short and long term.



The CSA includes several growing cities, such as the eastern cities of Dublin and Livermore, with vacant developable land. There are more limited growth expectations in other areas—the cities of Alameda, Albany, Berkeley and Piedmont. Current and potential growth areas are described in the city agency overview sections.

The agency is not a land use authority and did not identify growth strategies.

EVALUATION OF MANAGEMENT EFFICIENCIES

The CSA conducts performance evaluation.

The CSA indicated that it monitors productivity by review of workload statistics from daily reports and by maintaining a database.

Management practice conducted by the agency includes performance-based budgeting and annual financial audits. The CSA did not identify benchmarking practices.

The CSA has a mission statement. The CSA mission is “to prevent human disease, injury, and discomfort to the residents of the district by controlling insects, rodents and other vectors and eliminating causal environmental conditions through education, legal enforcement, and direct pesticide application.” As part of the Alameda County Department of Environmental Health, the CSA has a strategic plan. The CSA does not have an adopted master plan for vector control services.

There were no awards or accomplishments identified by the agency.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Total CSA revenues in FY 2005-06 were projected at \$2.8 million, which amounts to \$2.13 per capita.

Figure A.16.3. Revenue Sources, FY 2003-04

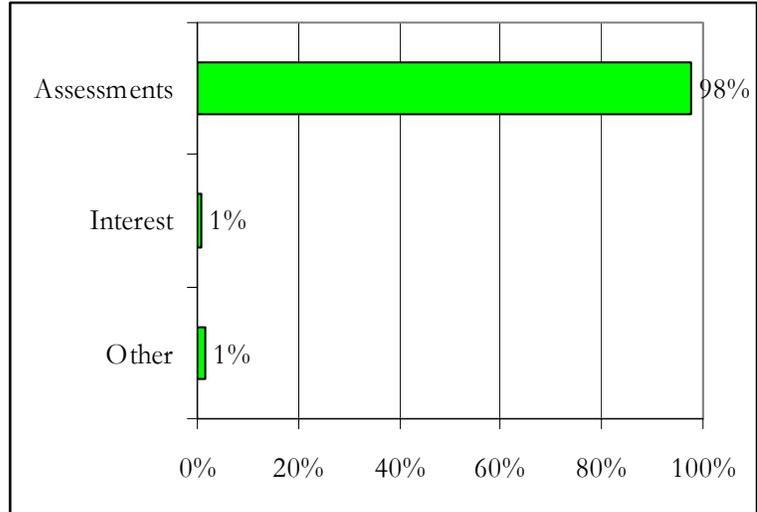
The CSA receives most (98 percent) revenue from assessments. Other revenue sources include interest, unclaimed money, and operating transfers.

The CSA does not have any long-term debt.

The CSA had a fund balance of \$1.2 million at the end of FY 2003-04, which amounts to 42 percent of appropriations.

The CSA's capital financing approach is pay-as-you-go. The CSA relies on current revenues and reserves to finance capital projects.

The agency engages in joint financing arrangements related to insurance. The County receives excess workers compensation and liability coverage through the California State Association of Counties Excess Insurance Authority—a joint powers authority.



VECTOR CONTROL SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the CSA.

Nature and Extent

The CSA is responsible for providing vector control services, including controlling public health nuisances carried by rats, fleas, ticks, mites, flies, and other insects. The agency investigates public concerns and provides educational information regarding vectors and vector-borne diseases. The agency oversees the administration of quarantine measures regarding animal bites, investigates nuisances, and traps nuisance mammals when preventative alternatives are infeasible or likely to be ineffective. The CSA conducts rodent suppression, surveys of rat populations, and inspection and baiting of sewers and waterfronts for rats. Supplemental services for the City of Oakland involve surveillance and control of a severe rat population originating in the City's sewer system.

The CSA is also responsible for mosquito abatement within the City of Albany. Responsibilities include monitoring and source control of mosquito populations and supplying mosquito fish to local ponds. The CSA purchases pesticides and mosquito fish from ACMAD in order to economize on storage space.

Location

The vector control services are provided throughout the unincorporated area and in all of the cities of Alameda County except for the cities of Emeryville and Fremont. However, the CSA does occasionally provide services within Emeryville and Fremont. The CSA does not typically provide vector control service outside its bounds, although it is allowed to cross agency boundaries in order to prevent vectors from spreading into the CSA bounds.

Key Infrastructure

The CSA's key infrastructure includes office space, dry pesticide storage, equipment storage, and lab facilities located in the County Department of Environmental Health building. Equipment used by the CSA includes 22 field vehicles, one van, two mechanical manhole lifters, and various devices for pesticide application.

CHAPTER A-17: CITY OF ALAMEDA

The City of Alameda is a direct provider of park, recreation, library, street maintenance, and street sweeping services. The City relies on Alameda Power and Telecomm for street lighting services and a private provider for ferry transit operations.

The City's public safety services—fire protection, police protection, paramedic, and ambulance transport—were reviewed in MSR Volume I. Utility services—wastewater collection, flood control and stormwater services—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Alameda incorporated on April 19, 1854. The City lies in the western portion of Alameda County, bordered to the north and east by the City of Oakland. The City is almost entirely located on one island, except for the Bay Farm Island west of the Oakland International Airport. Alameda is home to the Coast Guard Island and Alameda Point, formerly the Naval Air Station. Alameda Point comprises approximately one-third of the City's area, and will be developed with new businesses, housing, recreational facilities, and community and cultural services.

Alameda's SOI was established by LAFCo on September 15, 1983 and is coterminous with the City's boundaries. No subsequent boundary or SOI changes have occurred.

The City of Alameda encompasses a 10.8 square mile land area, according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Alameda became a charter city in 1903, and was the fifth city in California to adopt the council-manager form of government. The City's current Charter was established on May 5, 1937.

The Alameda City Council consists of five members, one Mayor and four Council members elected at large in overlapping four-year terms. Members are limited to two terms. The City Council also serves as Board of Commissioners for the Housing Authority, the Community Improvement Commission, the Alameda Reuse and Redevelopment Authority, the Alameda Public Improvement Corporation, the Alameda Public Financing Authority, and the Industrial Development Authority.

The City Council meets twice a month, on the first and third Tuesdays. City Council meetings are broadcast live and rebroadcast for public viewing. Council agendas and minutes are distributed to news media and posted on the City website.

To inform the public about its plans and services, the City makes active use of its website which received over 6 million hits during 2002. The City website contains news, information on programs and services, and a community calendar listing meetings of the Council, boards, and commissions. The website also has an archive list of official documents, including agendas, minutes, and other documents pertaining to City Council meetings.

At the most recent contested election in November 2004, the voter turnout rate (78 percent) was slightly higher than the countywide voter turnout rate of 77 percent.

The City of Alameda demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires, document requests, and participated in interviews.

With regard to customer service, residents may file a complaint directly with a department or with the City Manager's office. The City does not formally track complaints. The City cited examples of the types of complaints received, which include solid waste collection and recycling services, code enforcement, noise, speeding, potholes, cost for services, availability of athletic fields, open space, retail services, affordable housing, employee behavior, cable services, and child care services.

GROWTH AND POPULATION PROJECTIONS

Figure A.17.1. Alameda Population & Job Base, 2005-25

There are 75,400 residents and 27,960 jobs in the City of Alameda, according to Census and ABAG data.

Alameda’s population density is 6,981 per square mile, significantly higher than the median city density of 4,992 and the countywide density of 2,056.

The Alameda population level is expected to grow. ABAG expects the Alameda population to reach 82,300 and the job base to grow to 41,080 in the next 15 years, as depicted in Figure A.17.1.

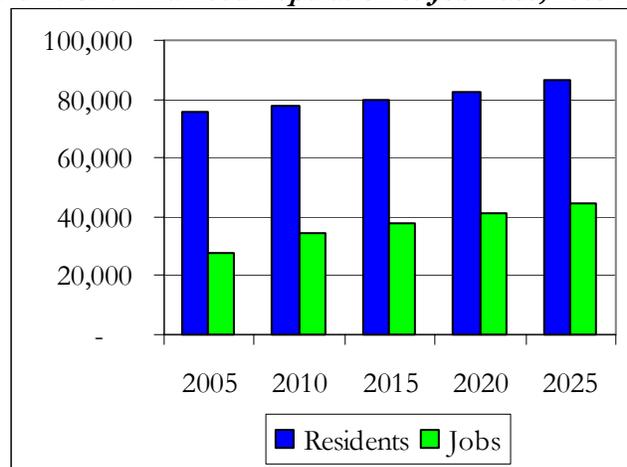
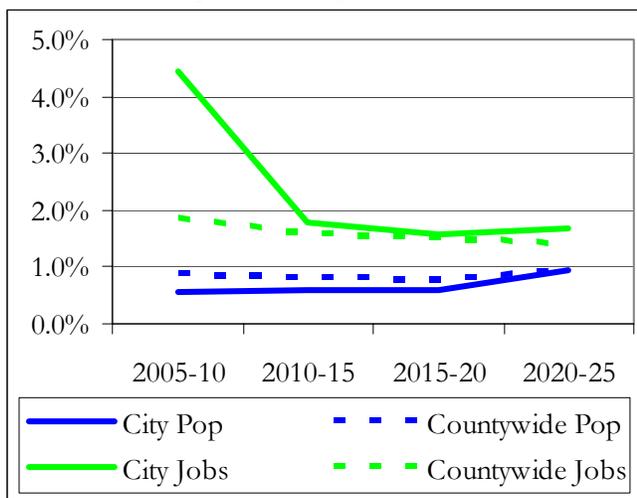


Figure A.17.2. Annual Population & Job Growth Rates, 2005-25

Per ABAG population projections, the rate of growth in the City of Alameda is expected to be slower than the countywide growth rate through 2020. Thereafter, ABAG expects growth in the City to occur as quickly as the countywide growth rate, as depicted in Figure A.17.2. ABAG expects job growth in Alameda to outpace countywide job growth, but to decline over the long-term to be slightly higher than countywide job growth.



Recent growth has been concentrated in the peninsula portion of the City—“Bay Farm Island”—where recent residential development has occurred and where the Harbor Bay Business Park and a 36-hole municipal golf complex are located. In the late 1980s, the 205-acre Marina Village mixed-use project was successfully developed with 1.1 million square feet of office space, a 125,000 square foot retail shopping center, 178 townhomes, and a marina. Current growth in the City includes affordable housing and commercial redevelopment.

Future growth is expected to be most significantly affected by redevelopment of Alameda Point, formerly the Alameda Naval Air Station. In 1997, the Navy closed the facility, making available for redevelopment an area that includes 1,676 acres of land and 958 acres of submerged tideland in San Francisco Bay. The City's General Plan anticipates 15,000 residents will be added during the next 20 years at Alameda Point. The City's is seeking a developer to further its economic development goals for Alameda Point: job creation through clean, light-industrial and office uses, resort and conference facilities, eco-tourism, and historic attractions such as the Hornet, and new small- and youth-operated businesses.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City implements policy, plans and goals to improve service delivery, reduce waste, contain costs, maintain qualified employees, and encourage open dialogues with the public and other public agencies. The City's allocation of resources is focused on three strategic goals: employee well-being and productivity, customer service, and community and economic development.

Two years ago, the City implemented a performance management program that will enable them to conduct performance evaluations and workload monitoring. The program includes training employees on the purpose and use of performance measurements, collecting data on standard service measurements, and designing quantifiable performance measures applicable to all City departments. The City is currently working on benchmarking and anticipates having results from the performance management program in about two years. In addition, the City conducts performance-based budgeting. The City General Plan was last updated in 1991 and has a planning time horizon of 20 years.

The City has been honored in the last five years with the Award of Excellence from the National Association of Installation Developers for Military Base Reuse and Redevelopment in 2001, the

Award of Merit from the California Economic Development Association in 2001, and the Award of Excellence from the California Parks and Recreation Society in 1999.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

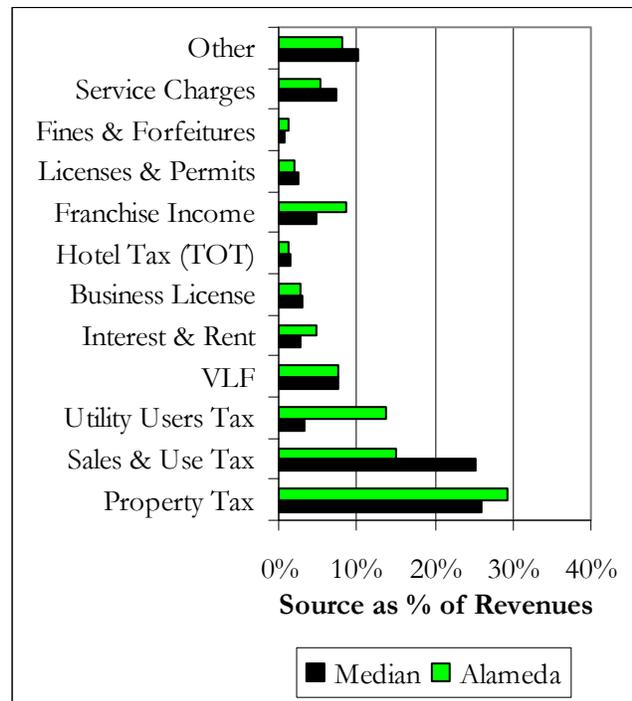
Alameda operates on an average level of general fund revenues, with a relatively high level of reserve funds, and an average level of long-term debt compared with the 14-city median.

Figure A.17.3. General Fund Revenue Sources, FY 2002-03

The City’s budgeted general fund revenues were \$67.6 million in FY 2005-06. The general fund amounts to \$970 per capita, compared with the 14-city median of \$963.⁴⁵

Alameda raises a relatively low share of revenue from the sales tax, as indicated in Figure A.17.3. Sales tax accounts for 15 percent of general fund revenues in Alameda, compared with the median of 25 percent.⁴⁶ Sales tax revenue per capita was \$120 in FY 2002-03, 22 percent lower than the median.

Vehicle license fee revenue constitutes eight percent of Alameda’s general fund. Compared to the municipal median, Alameda raises an above-average share of revenue from utility users’ taxes, property taxes and franchise fees. Alameda raises a below-average share of revenue from transient occupancy taxes.



Street services are financed primarily through general fund revenues, gas tax and Measure B revenues. The City finances park services primarily with general fund revenues and secondarily with park fees. The Alameda Public Library system is financed primarily with general fund revenues and secondarily with property tax, library fees, and grants and donations. The City levies a general impact fee on new residential developments for street, park facilities and parkland acquisition, and library facilities.

⁴⁵ General fund revenues per capita are based on the 24-hour population and FY 2005-06 budget data.

⁴⁶ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

Alameda’s long-term debt per capita was \$1,690, compared with the 14-city median of \$985.⁴⁷ Most of the City’s direct debt is from lease revenue bonds used to finance fire stations, City Hall seismic upgrades and renovation, police building and equipment financing, library and golf course renovations, and various improvements. Alameda received an underlying financial rating of “above-average” (A1) from Moody’s for its most recently issued general obligation bonds.

Alameda’s undesignated reserves for economic uncertainties at the end of FY 2003-04 were 22 percent of general fund revenue, compared with the median reserve ratio of 21 percent. The City’s goal is to maintain reserves for economic uncertainty as 25 percent of operating expenditures. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

The City participates in joint financing arrangements through various Joint Powers Authorities and multi-agency groups. The City is a member of the East Bay Communities JPA, which conducts studies of infiltration and inflow into the wastewater collection systems of member agencies. As a member of the California Statewide Communities Development Authority, Alameda has access to expertise and assistance in the issuance of tax-exempt bonds. The City of Alameda participates in two joint powers authorities that provide cost savings for insurance: the California Joint Powers Risk Management Authority and the Local Agency Workers Compensation Excess Authority. The City of Alameda and Port of Oakland have a joint agreement to provide economical and feasible ferry service from Oakland and Alameda to San Francisco. The City and the Port contribute matching funds together with regional money collected from Measure I. The Alameda Reuse and Redevelopment Authority was created to implement federal requirements that a local use authority be established to govern the closure and redevelopment of federal military bases during the transition from federal ownership to local ownership. It is comprised of the Alameda City Council and the Community Improvement Commission. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the street maintenance and lighting services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency’s street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning. Street lighting maintenance service is provided by Alameda Power and Telecom. Regional transportation service is provided by AC Transit and BART.

Location

Street services are provided throughout the City’s boundaries. The City does not provide street services outside its bounds.

⁴⁷ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

Key Infrastructure

The City's key infrastructure includes 121 centerline miles of streets and 68 signalized intersections. There are 5,723 private street lights within the City. The City does not own or maintain the four bridges located within City boundaries.

Table A.17.4. Alameda Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct & Private	Daily Vehicle Miles of Travel ¹	532,260
Street Lighting	Alameda Power & Telecom	DVMT per Street Mile ¹	4,404
Street Sweeping	Direct	Road Repair Service Calls 2004	150
Sweeping Frequency	Weekly	Service Calls per Street Mile	1.24
Circulation Description			
On the main island, the street system is a 19th Century grid, except for South Shore and a portion of Ferndale. There are wide east-west boulevards that carried street car tracks and two north-south commercial streets, Webster and Park Streets, that are the principal connections to the mainland. Bay Farm Island was planned in the 1970s and has landscaped arterial streets.			
System Overview			
Street Centerline Miles ²	121	Total Bridges and Tunnels	4
Arterials	21	Maintained by City	0
Collectors	29	Maintained by Other	4
Local Roads	71	Street Lights	
Rural Roads	0	City-Maintained	0
Signalized Intersections	68	Privately-Maintained	5,723
Infrastructure Needs/Deficiencies			
Various streets citywide need resurfacing. The City's unfunded resurfacing needs are \$22.7 million.			
Major Structures	Description	Condition	Provider
Bay Farm Island Bridge	Otis Drive to Oakland city limits	NP	Alameda County
Park Street Bridge	Clement Street to 29th Avenue	Good	Alameda County
High Street Bridge	Fernside Drive to Howard Street	Good	Alameda County
Miller-Sweeney Bridge	Park Street to I-880	Good	Alameda County
Service Challenges			
The Webster Posey Tube currently operates at LOS F. With new development at Alameda Point, areas of Park Street will decrease from LOS D to E.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	20.3	Street Lighting	3.0
Service Adequacy			
% of Street Miles Seal Coated	0%	Broken Traffic Signal	
% of Street Miles Rehabilitated	1%	Response Time Policy	None
% of Street Miles in Need of Rehabilitation	72%	Average Response Time ³	30 -45 mins.
Maintenance Costs per Street Mile ¹	\$10,142	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	74	Response Time Policy	< 30 days
% of Street Light Calls Resolved ²	80% to 95%	Average Response Time ³	< 7 days
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	65
PMS last updated	Sep-04	Miles Needing Rehabilitation	87
Pavement Backlog (\$ millions) ⁵	\$22.3	% Needing Rehabilitation	72%
Pavement Backlog per Street Mile	\$184,374	% Rehabilitated FY 04-05	1%
Level of Service (LOS)			
Policy:	The City does not establish a local LOS threshold, but considers any roadway segments at LOS F as unacceptable. The City has set the desirable City standard at LOS D or better.		
Current:	All street segments are at LOS D or better. All major corridors are at LOS D or better.		
Build-Out:	At buildout, 15 intersections are projected to operate at D or worse, including four at E or F.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	2005	20 years	
Capital Improvement Plan	FY 04-06	2 years	
General Plan (Circulation)	1991	20 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
Alameda does not have the equipment to perform crack sealing and is interested in leasing/renting equipment from a local agency or private contractor. The City is interested in contracting with another jurisdiction to perform slurry seals.			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing			
General Financing Approach			
Street services are financed primarily through general fund revenues, gas tax and Measure B revenues.			
Development Fees and Requirements			
Development Impact Fees	General fee: the rates vary geographically; the fee is based on number of units (residential) or square footage (non-residential).		
Fee - Residential (per unit) ¹	Single Family:	NA	Multi-Family: NA
Fee - Non-residential ¹ (per square foot)	Retail:	NA	Office: NA
	Industrial:	NA	
Development Requirements	The City requires construction of curbs, gutters, and sidewalks for public streets dedicated to the City. Recent developments have also been required to form/join an assessment district for maintenance expenses.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$4,803,960	Total ⁷	\$4,408,090
Gas Tax	\$1,535,162	Maintenance	\$2,416,540
VLF In-Lieu ³	\$0	Street	\$344,888
Traffic Congestion Relief	\$197,693	Lights & Signals	\$1,112,552
Other State Revenues	\$107,871	Other	\$959,100
Federal Revenues	\$353,469	Capital	
Local Revenues ⁴	\$1,077,101	New Construction ⁸	\$14,911
City Revenues	\$1,532,664	Reconstruction	\$809,891
Interest	\$0	Lights & Signals	\$489,555
Bond proceeds	\$0	Other	\$406,120
General fund	\$1,325,562	Undistributed Costs ⁹	\$271,073
Assessments ⁵	\$0	Plant & Equipment	\$0
Other ⁶	\$207,102	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	\$494,238	Private	\$0
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, senior centers, skate parks, sports fields, school park areas, pools, gymnasiums, and other facilities. The City provides toddler, youth, after school programs, and youth sports programs at its facilities and school facilities shared with the Alameda Unified School District and Peralta Community College District.

Location

The park and recreation services are provided throughout the City of Alameda. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Fees for non-resident use of facilities and recreational programs are higher than resident fees. City residents are eligible for preferential starting times at the golf facility.

Key Infrastructure

The City's key infrastructure includes 17 local parks, 12 community recreation centers, one senior center, a skate park, the Chuck Corica Golf Complex, and other community facilities. There are no regional parks located within City boundaries. The City has access to two swim centers owned by the Alameda Unified School District. The City owns marina facilities that are operated by private parties.

Table A.17.5. Alameda Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	17
Recreation	Direct	Number of Recreation and Senior Centers	18
Marina	None	Golf	Direct
Service Area			
Residents are serviced directly within City boundaries.			
Non-residents are charged higher fees for facility rentals and swim lessons.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	NP
Children	15,534	Annual Recreation Participant Hours	NP
Seniors	9,605		
Service Adequacy FY 05-06			
Park Acres per Capita ²	3.0	Recreation Center Hours per Week ³	27
Park Maintenance FTE	13.0	Recreation FTE per 1,000 Residents	0.2
Recreation FTE	16.8	Maintenance Cost per Acre FY 03-04	\$9,012
Service Challenges			
Facilities are overused and in need of expansion. Also, department expenditures have been reduced, resulting in insufficient staffing for recreation programs.			
Park Planning		Description	Planning Horizon
Park Master Plan		None	NA
Capital Improvement Plan		FY 04-06	2 years
General Plan (Resource)		1991	20 years
General Financing Approach			
General fund revenues, park and recreation fees			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$8,224,137	Total Park Expenditures	\$8,224,137
Park & Recreation Fees ⁴	\$188,455	Park Maintenance	\$1,368,011
Other General Fund	\$3,261,526	Recreation and Senior Services	\$2,015,743
Special Tax	\$0	Enterprise	\$4,688,382
Enterprise Revenues ⁵	\$4,688,382	Administrative & Other ⁶	\$152,001
Developer Fees and Requirements			
Development Impact Fee Approach	General fee: the rates vary geographically; the fee is based on number of units (residential) or square footage (non-residential).		
Land Dedication Requirement	None		
In-Lieu Fees	None		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include golf course services. There are no municipal marina enterprises in the City.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	303	School Parks	71
Local Parks	152	Regional Parks	80
Recreation Facilities			
Name	Location	Condition	Year Built
Alameda Point Gym	1101 W. Redline Ave.	Good	NP
Chuck Corica Golf Complex	1 Clubhouse Memorial Dr.	Good	NP
Franklin Park Recreation Ctr.	1432 San Antonio Ave.	Good	1970's
Godfrey Park Recreation Ctr.	281 Beach Rd.	Fair	1930's
Harrison Recreation Ctr.	1450 High St.	Good	1940's
Krusi Park Recreation Ctr.	900 Mound St.	Poor	NP
Leydecker Recreation Ctr.	3225 Mecartney Rd.	Good	1980's
Little John Park Recreation Ctr.	1401 Pacific Ave.	Fair	1960's
Longfellow Park Recreation Ctr.	520 Lincoln Ave.	Good	1993
McKinnley Park Recreation Ctr.	2165 Buena Vista Ave.	Fair	1950's
Tillman Park Recreation Ctr.	220 Aughinbaugh Way	Good	1992
Washington Park Recreation Ctr.	740 Central Ave.	Poor	(will be rebuilt)
Woodstock Recreation Ctr.	351 Cypress St.	Fair	1940's
Mastick Senior Ctr.	1155 Santa Clara Ave.	Good	NP
City View Skate Park	Alameda Point	Fair	1999
Veterans Memorial Building	2203 Central Ave.	Poor	1929
Osborne Model Airplane Field	Doolittle Dr./Harbor Bay Pkwy.	Fair	1947
Planned Parks and Facilities			
The City has plans for Mt. Trashmore, Estuary and Ballena Isle parks as well as additional greenways.			
Facility Needs/Deficiencies			
The Washington Park Recreation Center is in poor condition but is being rebuilt. The Godfrey play area needs renovation, the Krusi Recreation Center needs to be replaced, Woodstock Field needs improvements, and golf course practice greens need renovation; City needs to complete Parks, Recreation and Open Space Master Plan.			
Facility Sharing			
Existing:			
The City jointly maintains the Crown Memorial State Beach with EBRPD. The City's swim facilities are leased from Alameda USD.			
Opportunities:			
The City can expand use of school facilities and cooperation with schools to provide space for recreation activities.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

The City provides library services from three branches. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. All branches offer computers available for public use. City library services also include special programs for children, teens and adults such as reading, tutoring and literacy programs.

Location

The library services are provided throughout the City's boundaries. The City does not directly provide library service outside its bounds, although all California residents are allowed to use City library services.

Key Infrastructure

The City's key infrastructure includes three library facilities. The City is currently building a new main library facility, and is temporarily leasing space from the Alameda Unified School District during the construction period.

Table A.17.6. Alameda Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	Direct	Number of Libraries	3
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
All of the area within the City boundaries.			
Borrower Policy			
Library cards are issued free to those who live, work or go to school in the state of California.			
Service Demand	FY 03-04	Materials	FY 03-04
Borrowers	45,287	Book Volumes	198,242
Total Annual Circulation	498,736	Audio	3,654
Circulation/1,000 residents	6,699	Video	6,547
Attendance/1,000 residents	215.2	Periodicals	257
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	49	Population per Librarian FTE	2,942
Book Volumes Per Capita	2.6	Circulation per FTE	19,459
Expenditures per Capita ¹	\$36.01		
Planning	Description	Planning Horizon	
Library Master Plan	None	NA	
Capital Improvement Plan	FY 04-06	2 years	
General Plan	1991	20 years	
Service Challenges			
At branch libraries, the single-room facilities lack space for meetings or special programs. Current staffing levels are minimum levels for basic services, limiting community outreach and in-house programming.			
Notes:			
(1) FY 03-04 actual library service operating expenditures divided by FY 03-04 population.			

continued

Library Facilities and Financing			
Facilities			
Name	Location	Condition	Year Built
Interim Main and Children's Library	2200-A Central Ave.	NP	NP
West End library	788 Santa Clara Ave.	Poor	1936
Bay Farm Island Library	3221 Mecartney Rd.	Poor	1980
Facilities Needs/Deficiencies			
The City needs a new library which is currently under construction. Branch libraries are single-room buildings without study rooms or space for special programs.			
Facility Sharing			
Existing:			
The City shares space in all libraries with Alameda Unified School District for homework assistance programs. The City is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books.			
Opportunities:			
The City's new main library will offer expanded space to the school district for homework assistance programs, computer stations and software for students, and public meeting rooms.			
Financing			
Service financing: General fund revenues, property tax, library fees, grants and donations			
Capital financing: General impact fee, bonded debt, State grant funds			
Library Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$2,769,840	Total Operating Costs	\$2,680,565
Special Tax & Assessments ¹	\$0	Salaries & Benefits	\$1,824,978
Library Fees & Fines ²	\$55,000	Services & Supplies	\$382,511
General Fund ³	\$2,650,340	Other ⁴	\$452,577
Grants & Other	\$64,500	Capital Outlays	\$20,499
Notes:			
(1) Special tax and assessments refers to special assessments the agency levies to finance library services.			
(2) Library fees and fines refer to library program fees and library fines, including those flowing into the general fund.			
(3) Includes general fund revenues except library fees and fines.			
(4) Other includes internal service costs and other expenditures not listed above.			

TRANSIT SERVICE

The City of Alameda and the Port of Oakland are responsible for providing ferry services through the Alameda/Oakland Ferry to the cities of Alameda, Oakland and San Francisco. Under the joint agreement, the City of Alameda was designated as the lead agency for purposes of applying for grants, administering grant funding, contracting with ferry boat operators and other service providers to provide ferry services, and administering contracts. The Alameda/Oakland Ferry Service contracts with the Blue and Gold fleet for operation.

SYSTEM

Alameda/Oakland Ferry Service owns three vessels and has up to three ferries running at one time. There are six ferry terminals, one in Alameda, one in Oakland, and three in San Francisco. The ferry runs to China Basin Terminal only during Giants games, giving access to SBC Park. The ferry does not run on President's Day, Thanksgiving, Christmas day, and New Years day. The fleet runs at a reduced schedule on Memorial Day, Labor Day, July Fourth, and Martin Luther King Day. The ferries run daily, from morning until evening.

SERVICE FINANCING

Alameda/Oakland Ferry receives a portion of the Measure B half-cent sales tax. Measure B earmarked 0.78% of revenues for the ferries. Measure B revenues are used to off set operational and capital expenses for ferry services. Of the Measure B revenue projected for FY 2005-06, Alameda/Oakland Ferry expects to receive \$731,000. The majority of the ferry revenues come from passenger revenues, including those collected at a concession bar.

INTER-OPERATOR COORDINATION

AC Transit has bus routes that connect to the East Bay ferry terminals. Alameda/Oakland Ferry tickets come with a free bus transfer pass for the AC Transit system.

CHAPTER A-18: CITY OF ALBANY

The community services provided by the City of Albany include park, recreation and street maintenance services. The Alameda County Library District provides library services while the City owns and maintains the library facilities. The City contracts with Alameda County for street lighting services and a private company for some street maintenance and street sweeping services.

The City's public safety services—fire protection, police protection, paramedic, and ambulance transport—were reviewed in MSR Volume I. Utility services provided by the City—wastewater collection, flood control and stormwater services—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Albany incorporated on September 22, 1908. The City lies in the northwestern corner of Alameda County, bordered by the cities of El Cerrito, Kensington and Richmond to the north and the City of Berkeley on both the east and south.

Albany's SOI was established by LAFCo on September 15, 1983 and is coterminous with its boundaries. No subsequent boundary or SOI changes have occurred.

The City of Albany has a boundary land area of 1.7 square miles according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

Albany voters adopted a City Charter in April 1927 with a council-city administrator form of government.

The City Council consists of five members elected at large to serve four-year terms. The City Council members are limited to two consecutive terms. The Mayor is appointed on a rotating basis by the Council and presides over all Council meetings. The City Council members also serve as the Albany Community Reinvestment Agency, the Albany Public Facilities Financing Authority and the Albany Municipal Services Joint Powers Authority.

City Council meetings are held twice a month on the first and third Mondays. To encourage public participation, the City Council minutes and agendas are posted on the official City website and placed in the City Library. The City began broadcasting Council meetings in October 2005. The City website also includes the City Charter and Municipal Code, News and Events, Land Use Plans and Capital Improvement Plans. To update constituents, a City newsletter is sent twice annually to

City households. Announcements are sent to local newspapers to inform and encourage citizen participation, and public notices are sent to interested citizens, groups and other public agencies.

To solicit public input regarding City services, the City has suggestion boxes and forms in each public facility. Email can also be sent via the City’s website. Complaints are handled initially by the individual department or department head and, if the customer is not satisfied, complaints are routed to the City Administrator’s Office and ultimately to the City Council. In FY 2002-03, 10 customer comment cards were received.

The most recent contested election was held in November 2004. The voter turnout rate was 81 percent, higher than the countywide voter turnout rate of 77 percent.

The City of Albany demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires, document requests and participated in interviews.

To address customer service needs, the City has an internal customer service committee that meets quarterly to develop recommendations on improving customer service and to help implement customer service objectives set by the City Administrator or City Council.

GROWTH AND POPULATION PROJECTIONS

There are 16,800 residents and 4,940 jobs in Albany, according to Census and ABAG data.

Figure A.18.1. Albany Population & Job Base, 2005-25

Albany’s population density of 9,882 per square mile is significantly higher than the 14-city median of 4,992 per square mile. Albany is the second most densely populated city, ranking second to Berkeley.

Over the next 15 years, Albany’s population is expected to grow to 17,800 and the job base is expected to grow to 5,670. By the year 2025, ABAG anticipates that Albany’s population will reach 18,400, as shown in Figure A.18.1.

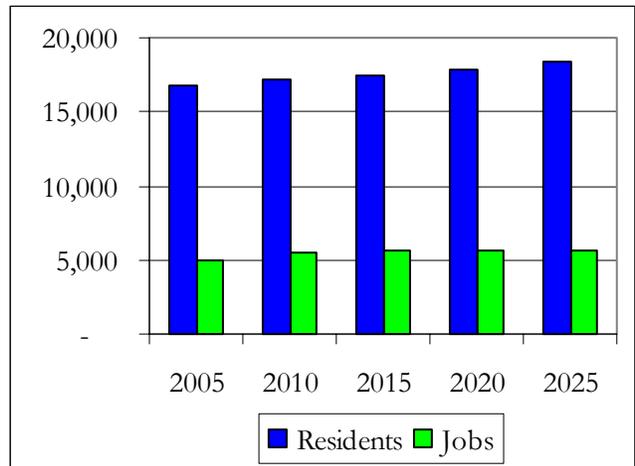
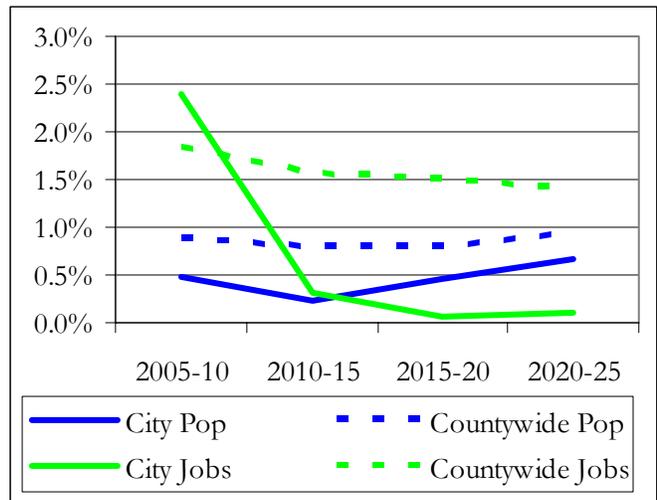


Figure A.18.2. Annual Population & Job Growth Rates, 2005-25

Per ABAG projections, population growth in Albany is expected to be significantly slower than the countywide growth rate over the next 10 years. Thereafter, ABAG expects growth to remain well below one percent, decreasing through 2015, and then increasing, as shown in Figure A.18.2. Although Albany's job growth rate in the short-term exceeds the pace of countywide job growth, over the long-term Albany's job growth is expected to be slower than the countywide rate.



Albany believes that the ABAG population projections understate growth in Albany, and that short-term growth will be faster than projected, but not quite as fast as the countywide growth rate. Specifically, the City believes that ABAG's projection understates growth in the next 10 years at UC Village, a UC Berkeley housing development located in the City of Albany. The City believes that ABAG understated the number of new units expected at UC Village by 200-300 units.

Albany anticipates residential growth as a result of the construction of UC Berkeley housing facilities. The UC Village, located at the corner of Buchanan and San Pablo Avenues, is a 26-acre facility which includes campus housing, a community center, an infant-toddler day care facility, administrative offices, recreational facilities and open space.

Albany is predominately a residential community and, to a large extent, is built out. Land use plans and programs focus primarily on policy and goals with existing development. The City's land use policy goals include up-grading commercial development, maintaining and promoting a mix of commercial development, protecting residential neighborhoods from adverse impacts of adjacent commercial use, and increasing economic vitality of industrial areas. The main affected areas include San Pablo Avenue and an area adjacent to the freeway on the Eastshore Highway.

EVALUATION OF MANAGEMENT EFFICIENCIES

Albany creates agency plans and goals to improve service delivery, reduce waste, contain costs, maintain qualified employees, and encourage open dialogue with the public and other public agencies.

In evaluating performance, the City Council reviews on a quarterly basis status reports on its goals, objectives and work plan. Every 12-18 months, the Council reviews the prior work plan and establishes 12-18 month objectives and a work plan for the next year. The City Council reviews goals and evaluates the City Administrator's performance. All employees receive regular performance reviews by their department heads. The City Administrator conducts periodic reviews of productivity with department heads.

The City establishes agency goals and policy objectives. In the goal-setting process, the City Council adopted long-term (three-year) goals and short-term (six-month) objectives. The long-term goals include: attracting and retaining professional staff, broadening and enhancing revenues, improving customer service, and improving facilities and infrastructure. Staff committees were established for each of these goals to review and make suggestions on the list of objectives to achieve the goals. A work plan was developed to meet goals and objectives; items are listed for each objective, with tasks, timelines and staff assignments. The City does not conduct performance-based budgeting. The City General Plan was last updated in 1992 and has a planning time horizon of 20 years. The City adopted a park master plan in 2004 with a planning time horizon of 10 years.

The City of Albany has received various awards for distinguished service including the 2003 Distinguished Project Award from the Northern California Chapter of the American Public Works Association for the Buchanan/Eastshore Highway Connection project.

FINANCING CONSTRAINTS AND OPPORTUNITIES

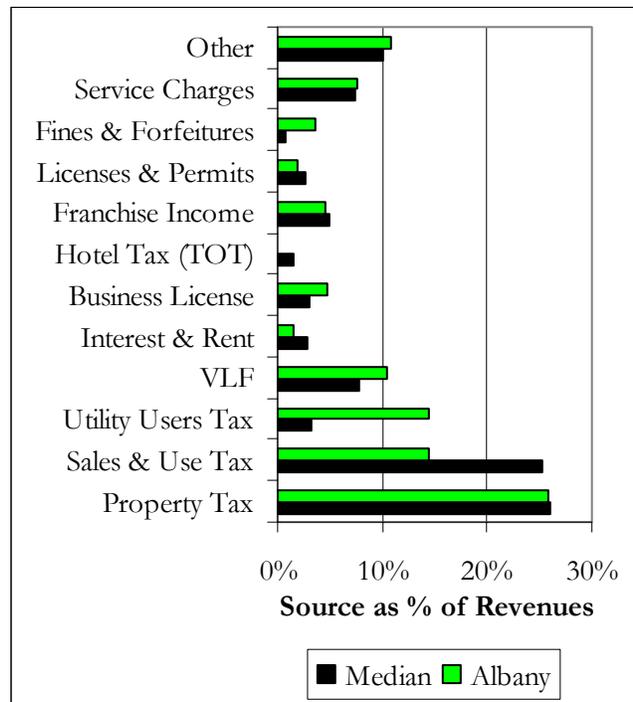
Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Albany operates on a relatively low level of general fund revenues, with a relatively low level of reserve funds, and a relatively high level of long-term debt compared to the 14-city median.

Figure A.18.3. General Fund Revenue Sources, FY 2002-03

Albany’s budgeted general fund revenues were \$11.9 million in FY 2005-06. The general fund amounts to \$814 per capita, compared with the 14-city median of \$963.⁴⁸

Albany raises a relatively low share of revenue from sales and use tax, as indicated in Figure A.18.3. Sales tax accounts for 14 percent of general revenues in Albany, compared with the median of 25 percent.⁴⁹ Sales tax revenue per capita was \$93 in FY 2002-03, 40 percent lower than the median. Vehicle license fee revenue constitutes ten percent of Albany’s general fund. Albany raises an above-average share of revenue from utility users’ taxes and documentary transfer taxes. Albany raises a below-average share of revenue from transient occupancy taxes.



⁴⁸ General fund revenues per capita are based on FY 2005-06 budget data and the 24-hour population.

⁴⁹ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

The City finances street maintenance services primarily with gas tax revenues and secondarily with general fund revenues and traffic congestion relief revenues. A citywide Landscape & Lighting Assessment District formed in 1988 provides lighting and landscape services financed by assessments per residential unit.

The City finances park services primarily with general fund revenues and secondarily with fees and a special assessment district. The citywide assessment district (mentioned above) contributes limited funding for landscape maintenance in parks. The Open Space, Recreational Playfield and Creek Restoration Assessment District, Measure R, was created in 1996 to fund open space and parks in the Albany Hills neighborhood. Three quarters of assessment revenue funds recreational playfields and open space; the remainder funds restoration of creeks. The City levies a park in-lieu fee on new residential developments to finance park construction and parkland acquisition.

ACLD provides basic library services financed by property taxes paid by property owners in the City, as well as library fees and fines. The City levies a special library tax to supplement ACLD service levels. The City owns and maintains the Albany Community Center in which the Library is housed. Construction of the facility was financed by State Construction Act funds and a City bond. City maintenance costs for the facility are financed primarily through general fund revenues. The Library Services Act, which was approved in 1994, is assessed on single family residential parcels for the express purpose of purchasing additional library services beyond those provided by the County through the property tax.

Albany's long-term debt per capita was \$876, compared with the 14-city median of \$985.⁵⁰ Most of the City's debt is from an \$8 million general obligation bond floated in 2003, and used to finance various capital improvements over a period of several years. Also, there was a \$5 million lease revenue bond floated in 1997 and used to finance a library and community center complex as well as improvements to the City's maintenance center. Albany received an underlying financial rating of "above average" (A3) from Moody's for its most recently issued lease revenue bonds.

Albany's undesignated reserves for economic uncertainties at the end of FY 2003-04 were four percent of general fund expenditures, compared with the median reserve ratio of 21 percent. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

The City participates in joint financing arrangements through various Joint Powers Authorities and multi-agency groups. Along with Berkeley, Emeryville, Richmond, and El Cerrito, the City is a member of a JPA formed to apply for state grants to fund ball field construction within Eastshore State Park. As a member of the California Statewide Communities Development Authority, Albany has access to expertise and assistance in the issuance of tax-exempt bonds. The City receives general liability insurance and workers compensation insurance coverage through its membership in the Bay Cities Joint Powers Insurance Authority. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

⁵⁰ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the street maintenance and lighting services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, and street cleaning. Traffic signal maintenance services are provided by contract by the Alameda County Public Works Agency. Street lighting maintenance service is provided by PG&E. Regional transportation service is provided by AC Transit and BART.

Location

Street services are provided throughout the City's boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City's key infrastructure includes 27 centerline miles of streets and seven signalized intersections. The number of street lights within the City is unknown. The City maintains two bridges—the Buchanan Street bridge crossing the Union Pacific Railroad right-of-way and the bridge connecting Eastshore Highway to Buchanan Street.

Table A.18.4. Albany Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct & Private	Daily Vehicle Miles of Travel ¹	117,250
Street Lighting	PG&E	DVMT per Street Mile ¹	4,319
Street Sweeping	Private	Road Repair Service Calls 2004	26
Sweeping Frequency	Monthly	Service Calls per Street Mile	0.96
Circulation Description			
The City street system grid pattern was designed in the early 1900s and includes major and minor arterial streets, collector streets and local streets. I-80 and the I-80/I-580 interchange bisect the western portion of the City. San Pablo and Solano Avenues are the two major commercial routes. Marin Avenue and Buchanan Street provide direct access to I-80.			
System Overview			
Street Centerline Miles ²	27	Total Bridges and Tunnels	2
Arterials	4	Maintained by City	2
Collectors	7	Maintained by Other	0
Local Roads	16	Street Lights	
Rural Roads	0	City-Maintained	Unknown
Signalized Intersections	7	Privately-Maintained	0
Infrastructure Needs/Deficiencies			
A traffic signal is needed at the intersection of Eastshore Road and Buchanan Street.			
Major Structures	Description	Condition	Provider
Buchanan St.	Over UPRR railroad right-of-way	Good	Albany
Eastshore Highway	Connection with Buchanan Street	Good	Albany
Service Challenges			
High traffic volumes exist on Buchanan Street and Marin, San Pablo and Solano Avenues. Traffic congestion is most pronounced along I-80 with peak period at the LOS E-F range. Specific concerns exist on Marin and San Pablo Avenues including high accidents rates and proximity to pedestrian crossings.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	9.5	Street Lighting	0.0
Service Adequacy			
% of Street Miles Seal Coated	7%	Broken Traffic Signal	
% of Street Miles Rehabilitated	0%	Response Time Policy	None
% of Street Miles in Need of Rehabilitation	59%	Average Response Time ³	< 1 hr.
Maintenance Costs per Street Mile ¹	\$14,019	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	6	Response Time Policy	< 24 hours
% of Street Light Calls Resolved ²	Unknown	Average Response Time ³	18 days
Pavement Condition and Needs			
Pavement Management System	NP	Pavement Condition Index 2004 ⁴	61
PMS last updated	Jun-04	Miles Needing Rehabilitation	16
Pavement Backlog (\$ millions) ⁵	\$6.7	% Needing Rehabilitation	59%
Pavement Backlog per Street Mile	\$247,940	% Rehabilitated FY 04-05	0%
Level of Service (LOS)			
Policy: None			
Current: All street segments, corridors and intersections are at LOS D or better.			
Build-Out: The intersection of San Pablo and Marin operates at LOS D during evening peak hours, and will most likely be at LOS E or F by 2020.			
Planning	Description		Planning Horizon
Traffic/Streets Master Plan	2000		10 years
Capital Improvement Plan	FY 04/05 - 08/09		5 years
General Plan (Circulation)	1992		20 years
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing			
General Financing Approach			
The City finances street maintenance services primarily with gas tax revenues, Measure B, general fund revenues, and traffic congestion relief revenues. A citywide Landscape & Lighting Assessment District provides lighting and landscape services financed by assessments per residential unit.			
Development Fees and Requirements			
Development Impact Fees	General fee: the rates vary by land use and density; the fee is based on number of units or square footage.		
Fee - Residential (per unit) ¹	Single Family:	NA	Multi-Family: NA
Fee - Non-residential ¹ (per square foot)	Retail:	NA	Office: NA
	Industrial:	NA	
Development Requirements	The City requires repair of curbs, gutters, sidewalks, and streets on or adjacent to the property.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$899,258	Total ⁷	\$883,891
Gas Tax	\$353,376	Maintenance	\$486,054
VLF In-Lieu ³	\$0	Street	\$24,005
Traffic Congestion Relief	\$43,253	Lights & Signals	\$23,030
Other State Revenues	\$0	Other	\$439,019
Federal Revenues	\$0	Capital	
Local Revenues ⁴	\$47,697	New Construction ⁸	\$0
City Revenues	\$454,932	Reconstruction	\$329,172
Interest	\$0	Signals & Lights	\$0
Bond proceeds	\$0	Other	\$0
General fund	\$0	Undistributed Costs ⁹	\$68,665
Assessments ⁵	\$454,932	Plant & Equipment	\$0
Other ⁶	\$0	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	\$89,861	Private	\$0
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, senior centers, sports fields, school park areas, and other facilities. The City provides youth and after school, youth sports, fitness and adult special interest programs at its facilities. The City's maintenance crew is responsible for not only park maintenance but also public buildings and landscaping. The City contracts with a janitorial service for facility maintenance, and with Albany Little League for playfield maintenance.

Location

The park and recreation services are provided throughout the City of Albany. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Fees for non-resident use of facilities and recreational programs are \$10 higher than resident fees.

Key Infrastructure

The City's key infrastructure includes 11 local parks, one community recreation center, a senior center, childcare centers, and a teen center. A portion of the Eastshore State Park maintained by EBRPD is located within City boundaries.

Table A.18.5. Albany Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	11
Recreation	Direct	Number of Recreation and Senior Centers	5
Marina	None	Golf	None
Service Area			
Residents are serviced directly within City boundaries.			
Non-residents are charged an additional \$10 per class and varying fees for facility use.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	Not tracked
Children	3,758	Annual Recreation Participant Hours	Not tracked
Seniors	1,819		
Service Adequacy FY 05-06			
Park Acres per Capita ²	3.6	Recreation Center Hours per Week ³	43
Park Maintenance FTE	2.0	Recreation FTE per 1,000 Residents	0.5
Recreation FTE	8.75	Maintenance Cost per Acre FY 03-04	\$2,125
Service Challenges			
Aging facilities and lack of funding for maintenance and rehabilitation.			
Park Planning		Description	Planning Horizon
Park Master Plan		2004	10 years
Capital Improvement Plan		FY 04/05 - 08/09	5 years
General Plan (Resource)		1992	20 years
General Financing Approach			
General fund revenues, park and recreation fees, two landscape assessment districts			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$1,344,701	Total Park Expenditures	\$1,344,701
Park & Recreation Fees ⁴	\$594,134	Park Maintenance	\$84,414
Other General Fund	\$750,567	Recreation and Senior Services	\$992,074
Special Tax	NP	Enterprise	\$0
Enterprise Revenues ⁵	\$0	Administrative & Other ⁶	\$268,213
Park maintenance cost is assumed at half the facility maintenance budget (which includes public building maintenance). The City does not have dedicated park maintenance staff.			
Developer Fees and Requirements			
Development Impact Fee Approach	General fee: the rates vary by land use and density; the fee is based on number of units or square footage.		
Land Dedication Requirement	The City requires 0.01 acres of parkland per residential unit based on actual cost of each unit.		
In-Lieu Fees	Park in-lieu fee: levied on residential development and is based on number of units and market value.		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina and golf course services. This agency does not provide marina or golf course services.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	94	School Parks	21
Local Parks	40	Regional Parks	33
Recreation Facilities			
Name	Location	Condition	Year Built
Community Ctr.	1249 Marine Ave.	Good	1993
Albany Senior Ctr.	846 Masonic Ave.	Fair	NP
Childcare Building/Friendship Club	1331 Portland Ave.	Good	1995
Pre-school Building	850 Masonic Ave.	Fair	1947
Teen Ctr.	900 Buchanan	Good	1993
Planned Parks and Facilities			
Pierce Street Park, Vista Neighborhood Park, Cerritos Creek Trail, Codornices Creek Greenway, acquisition of Veteran's Memorial Building. A new 16-acre facility, the Gilman Street Sports Field, will be owned by the EBRPD and maintained by a third party vendor.			
Facility Needs/Deficiencies			
The Ohlone Greenway needs a new lighting system and improvements to its irrigation, trails, game courts, tot lots, and landscaped areas. Terrace Park needs renovation including turf and irrigation upgrades, picnic area, restrooms, and landscaped areas. Memorial Park needs a complete renovation to its infrastructure. Ocean View Park needs upgrades to its facilities and landscaped areas.			
Facility Sharing			
Existing:			
The City of Albany currently shares park space with the Albany School District. Also, the City collaborates with EBRPD and neighboring cities in the planning and design of East Shore State Park. Additionally, the City is part of a JPA with the cities of Berkeley, Emeryville, Richmond, and El Cerrito to develop the Gilman Street Sports Field, a regional sports field complex. The City works in coordination with the Alameda Flood Control District, Army Corps of Engineers and neighboring cities to restore local creeks and develop creek trails. The City is collaborating with neighboring cities of El Cerrito and Richmond to connect the Cerrito Creek bike trail to the Ohlone Greenway and Bay Trail.			
Opportunities:			
Expansion of school park land use; development of trails linking local parks to regional parks.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

ACLD provides library services from the library housed in the Albany Community Center. The library services include public access to books and other print, video and audio materials as well as

various electronic resources and databases. The Albany branch offers computers available for public use. ACLD library services also include special programs for children, teens, adults and seniors such as reading, tutoring and literacy programs. The City owns the Albany Community Center in which the branch library is housed, and is responsible for facility maintenance.

Location

The library services are provided throughout the City's boundaries. Library services are also provided from all other ACLD branch locations. The ACLD does not directly provide library service outside its bounds, although all California residents are allowed to use District library services.

Key Infrastructure

The City's key infrastructure includes a single library branch. The City owns and maintains the Albany library facilities. The ACLD provides library service from eight other branches and a bookmobile.

Table A.18.6. Albany Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	ACLD	Number of Libraries	1
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
NA			
Borrower Policy			
Library cards are issued free to those who live, work or go to school in the state of California.			
Service Demand		Materials	FY 03-04
Borrowers	FY 03-04	Book Volumes	FY 03-04
	21,436		81,074
Total Annual Circulation	417,942	Audio	4,033
Circulation/1,000 residents	25,038	Video	4,142
Attendance/1,000 residents	541.1	Periodicals	186
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	37	Population per Librarian FTE	7,000
Book Volumes Per Capita	4.8	Circulation per FTE	33,705
Expenditures per Capita, FY 03-04 ¹	\$64.51		
Planning		Description	Planning Horizon
Library Master Plan	None		NA
Capital Improvement Plan	FY 04/05 - 08/09		5 years
General Plan	1992		20 years
Service Challenges			
Increasing costs for employee benefits have resulted in deficient funds for library services in recent years.			
Notes:			
(1) FY 03-04 operating expenditure per capita is calculated as the sum of ACLD operating expenditures and the City's non-ACLD library operating expenditures per resident.			

continued

Library Facilities and Financing

Facilities			
Name	Location	Condition	Year Built
Albany Library	1247 Marin Ave.	Good	1993
Facilities Needs/Deficiencies			
The City's 2006 capital projects include a review of the facility's roofing due to leaks and new carpeting.			
Facility Sharing			
<p>Existing:</p> <p>The ACLD is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books. The District's library meeting rooms are open to community non-profit groups.</p>			
<p>Opportunities:</p> <p>None</p>			
Service Financing			
<p>ACLD provides basic library services financed by property taxes paid by property owners in the City, as well as library fees and fines. The City levies a special library tax to supplement ACLD service levels. The City owns and maintains the Albany Library, financing these costs primarily through general fund revenues.</p>			

CHAPTER A-19: CITY OF BERKELEY

The City of Berkeley is a direct provider of park, recreation, street and bridge maintenance, street sweeping, street light maintenance, library, and vector control services.

The City's public safety services—fire protection, police protection, paramedic, and ambulance transport—were reviewed in MSR Volume I. Utility services—wastewater collection, flood control, solid waste and stormwater services—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Berkeley incorporated on April 4, 1878. The City lies in the northwest corner of Alameda County, bordered by the cities of Albany to the northwest and Emeryville and Oakland to the south. Contra Costa County borders Berkeley to the northeast.

Berkeley's SOI was established by LAFCo on September 15, 1983 and is coterminous with its boundaries. There have been no subsequent LAFCo actions affecting the City's boundary or SOI.

The City of Berkeley has a boundary land area of 10.5 square miles according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Berkeley became a charter city in 1895. In 1923, Berkeley adopted a council-city manager form of government.

The Berkeley City Council has eight members elected by district who serve four-year terms. The Mayor is elected at large for a four-year term. The Mayor serves as President of the City Council and votes as an individual ninth member but carries no veto power. The City Council holds regular public meetings two times a month on varying Tuesdays.

The City uses several methods to inform the public of City plans, programs, and operations: Public Access TV with real-time broadcast and replays of City Council meetings, radio broadcasts of Council meetings, and video streaming via website with real-time Council meetings broadcast and archived on City Clerk website. The website provides information on City services, Council agendas and meeting summaries, elections, and a community calendar listing of all City government meetings. A web subscription service is available to the public for news, press releases, and website updates. The City Manager issues an annual newsletter plus a number of other informational brochures. The City posts public documents on its website.

The most recent contested election was held in November 2004. The voter turnout rate (77 percent) was the same as the countywide voter turnout rate.

Requests for public information can be submitted through the City Clerk’s office in writing, via e-mail, United States mail or fax, in person, or by telephone.

To encourage public participation, the City has a neighborhood-based organization network that facilitates communication and service delivery across four geographic regions in the City. Neighborhood liaisons work directly with residents and community groups to ensure efficient and effective responses to neighborhood concerns and assist in building cooperative relationships between neighborhood groups and City officials.

The City of Berkeley demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires, document requests, and participated in interviews.

The City of Berkeley measures its customer base on the number of residents, daytime population, large student population, library cardholders, business license holders, parcels, and various permits issued.

Customer complaints can be submitted to the City via a customer service telephone number (981-CITY), through a specific department, or through the City Manager via telephone, letter or in person. Berkeley staff enters customer information on an electronic citywide issues tracking database system that routes the complaint to appropriate staff. In 2002, 1,450 complaints were registered. The nature of the complaints ranged from abandoned vehicles to zoning enforcement issues. A majority of the complaints were in the area of parking enforcement and traffic calming.

The City Clerk recently received the 18th Annual Madison Freedom of Information Award.

GROWTH AND POPULATION PROJECTIONS

Figure A.19.1. Berkeley Population & Job Base, 2005-25

Berkeley’s population is 105,300 and its job base is 76,890, according to Census and ABAG data.

Berkeley has the highest population density of the cities in Alameda County, with 10,067 people per square mile. By comparison, the median city density is 4,992 people per square mile.

Per ABAG population projections, the Berkeley population is expected to grow to 111,900 in the next 15 years. By 2020, the Berkeley job base is expected to grow to 81,690, as depicted in Figure A.19.1.

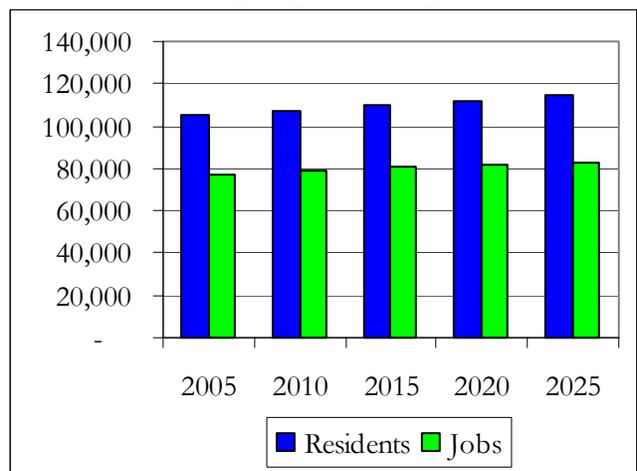
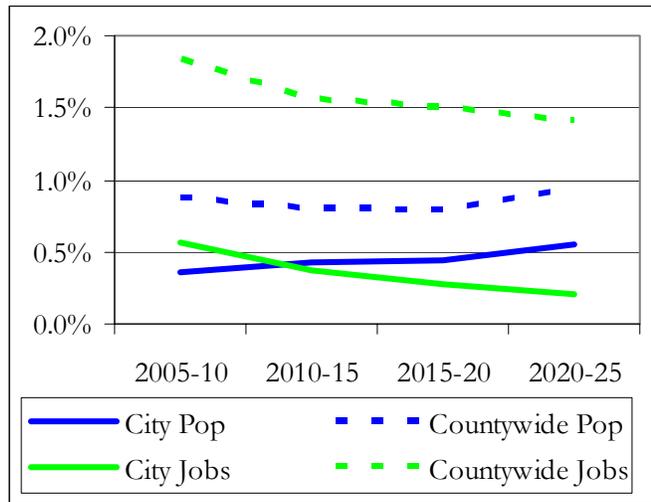


Figure A.19.2. Annual Population & Job Growth Rates, 2005-25

The City’s projected growth in its population and job base are expected to be significantly lower than the countywide rates. Berkeley’s long-term population growth is expected to be slightly faster than its current growth, as depicted in Figure A.19.2. Berkeley’s long-term job growth is expected to occur more slowly in the future.



The City of Berkeley expects minimal growth in the next 20 years, with growth comprised primarily of infill development.

Berkeley growth areas identified by the City’s General Plan include the downtown area as well as the Southside redevelopment area located along the west side of the UC Berkeley campus. In the Southside area, growth is projected to include increased housing opportunities for students, development of vacant sites and redevelopment of under-utilized sites.

Berkeley provides a building height bonus of one additional level for affordable housing. Cultural use projects also allow for a building height bonus. Other growth management practices include transportation demand strategies, such as employee bus passes subsidized by the City to reduce downtown congestion and demand for parking.

EVALUATION OF MANAGEMENT EFFICIENCIES

Agency plans and goals are created and implemented by Berkeley to improve service delivery, maintain qualified employees, contain costs and encourage open dialogues with the public and other public agencies. The City has made investments in employee training that focus on customer service, effective communication, project management and conflict resolution. The City has set a goal to maximize and improve citizen participation in municipal decision-making by improving notification and dissemination of information, citizen participation, and responsiveness of administration and staff.

The Berkeley City Council approved a City work plan that created a composite of citywide initiatives and projects with corresponding policy priorities. The expected outcome is to align City Council and community expectations with available resources and ensure programs and initiatives receive the management and resources needed. While the goal of the City’s budget process is to align policy goals, program objectives and resources, and service delivery, the City is still working on implementation of a service-based budget. The City’s performance measures are not included within their current budget document.

The City Manager holds quarterly work plan review meetings with each department regarding the status of baseline services and special projects. City departments are in the third year of developing and refining performance measures and tracking workload. The City Auditor performs periodic audits of City programs, such as youth services, cash handling and fleet vehicle services. The City General Plan was last updated in 2001 and has a planning time horizon of 20 years.

The City of Berkeley is the first city in California to achieve national accreditation by the American Public Works Association. The City has received several other awards for public works projects and programs and for environmental achievements.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

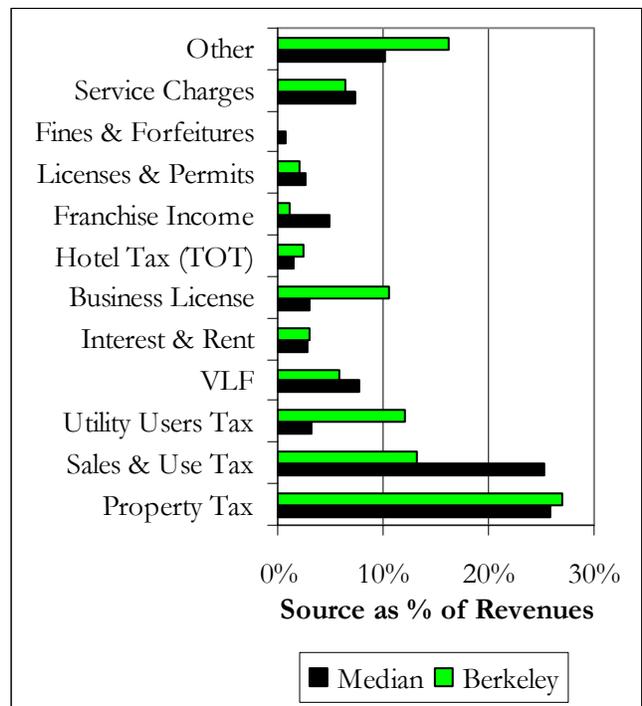
Berkeley operates on a relatively high level of general fund revenues, with a relatively low level of reserve funds, and a relatively high level of long-term debt compared with the 14-city median.

Figure A.19.3. General Fund Revenue Sources, FY 2002-03

The City’s budgeted general fund revenues were \$123.7 million in FY 2005-06. The general fund amounts to \$1,012 per capita, compared with the 14-city median of \$963.⁵¹

Berkeley raises a relatively low share of revenue from sales tax, as indicated in Figure A.19.3. Sales tax accounts for about 20 percent of Berkeley’s general revenues, compared with the median of 25 percent.⁵² Sales tax revenue per capita was \$113 in FY 2002-03, 27 percent below the median.

Vehicle license fee revenues constitute eight percent of Berkeley’s general fund. Berkeley raises an above-average share of revenue from business license and utility users’ taxes. The City’s business license tax is levied on the basis of gross receipts. Berkeley’s utility users’ tax rate is 7.5 percent.



Street services are financed by the gas tax, Measure B fund, and general fund. Street lighting is financed primarily by assessments through a citywide street light assessment district. General fund contributions have been required since the 2000 defeat of a ballot measure to augment funding through a special tax; the general fund contributes approximately one quarter of the street lighting budget.

⁵¹ General fund revenues per capita are based on the 24-hour population and FY 2005-06 budget data.

⁵² Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

The City finances park services primarily with a special park tax and secondarily with general fund revenues, marina berthing fees and grants. The special park tax is charged to Berkeley property owners on a square footage basis and is used to fund the maintenance of parks, city trees, and landscaping in the City of Berkeley. The special park tax was approved in 1997, and is adjusted annually based on the Consumer Price Index (CPI). This special tax is collected through the annual property tax bills. The tax is projected to generate \$7.8 million in FY 2005-06. Very low-income households are exempted from the special tax.

The Berkeley Public Library system is financed by a special tax and by library fees. The special library tax is based on a square footage calculation and is collected through the property tax bill. Originally established in 1980 and reauthorized in 1988, the tax rate is inflation-indexed and increases annually. Very low-income households are exempted from the special tax.

At the end of FY 2003-04, Berkeley's direct long-term debt was \$1,133 per capita, compared with the 14-city median of \$985.⁵³ About half of the City's debt is from general obligation bonds used to finance fire stations, the main library, Martin Luther King Civic Center and various improvements. The City also has significant debt from lease revenue bonds used to finance a theater facility, a park and a park facility, as well as various redevelopment projects. Berkeley received an "above-average" (A1) underlying credit rating from Moody's for its \$28 million lease revenue bond issue in 2003. This represented an improvement over other recent issues: Berkeley received a somewhat lower (A2) credit rating from Moody's for a \$9 million lease revenue bond issued in 1999, as well as a \$6 million lease revenue bond issued in 1994.⁵⁴

Berkeley's unreserved fund balance at the end of FY 2003-04 was 10 percent of general fund expenditures, compared with the median reserve ratio of 21 percent. The City has a policy of maintaining unrestricted reserves of at least six percent of the general fund. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

Due to increasing employee compensation and pension costs and limited revenue growth, Berkeley has faced general fund budget deficit challenges in the last several fiscal years. The City's budget recovery strategy involves closure of non-essential services once a month, lay-offs, one-time salary reductions, a "hard" hiring freeze, a moratorium on all new expenditures, streamlining boards and commissions, and a review of City tax and fee collection methods.⁵⁵ In FY 2004-05, the City closed a \$10 million budget deficit through expenditure cuts. In FY 2005-06, the City made additional cuts (50 positions) and relied on one-time revenues to eliminate an anticipated \$10.5 million shortfall.

The City of Berkeley participates in joint financing arrangements through various Joint Powers Authorities and multi-agency groups. Along with Albany, Emeryville, Richmond, and El Cerrito, the City is a member of a JPA formed to apply for grants to fund ball field construction on EBRPD land adjacent to Eastshore State Park. As a member of the California Statewide Communities Development Authority, Berkeley has access to expertise and assistance in the issuance of tax-

⁵³ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

⁵⁴ The most recent update to Moody's ratings for past bond issues occurred in 2002.

⁵⁵ Kamlarz, 2005; Hill, 2003.

exempt bonds. Berkeley receives general liability insurance and other risk management services through its membership in the Bay Cities Joint Powers Insurance Authority. The Berkeley Joint Powers Financing Authority was created as a financing mechanism for City and Berkeley Redevelopment Agency projects. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan. The City is a member of the East Bay Communities JPA, which conducts studies of infiltration and inflow into the wastewater collection systems of member agencies.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the street maintenance and lighting services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency’s street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, bridge maintenance, and street cleaning. Street lighting maintenance service is provided directly by the City. Regional transportation service is provided by AC Transit and BART.

Location

Street maintenance and cleaning services are provided throughout the City’s boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City’s key infrastructure includes 223 street miles and 132 signalized intersections. The City owns and maintains one major bridge along University Avenue that crosses I-80. There are 7,860 public street lights within the City.

Table A.19.4. Berkeley Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct	Daily Vehicle Miles of Travel ¹	967,540
Street Lighting	Direct	DVMT per Street Mile ¹	4,342
Street Sweeping	Direct	Road Repair Service Calls 2004	100
Sweeping Frequency	Monthly	Service Calls per Street Mile	0.45
Circulation Description			
The City street system includes major arterial, collector and local streets as well as scenic routes. The I-80 passes through the western portion of the City, along the coast line. There are seven major arterial streets that run north-south and four that run east-west.			
System Overview			
Street Centerline Miles ²	223	Total Bridges and Tunnels	1
Arterials	40	Maintained by City	1
Collectors	17	Maintained by Other	0
Local Roads	166	Street Lights	
Rural Roads	0	City-Maintained	7,860
Signalized Intersections	132	Privately-Maintained	0
Infrastructure Needs/Deficiencies			
There are numerous streets in need of reconstruction or resurfacing. In 2000, the City identified 90 centerline street miles in need of rehabilitation.			
Major Structures	Description	Condition	Provider
University Bridge	Over I-80	Good	Berkeley
Service Challenges			
I-80 through Berkeley, Ashby, University, College, and San Pablo Avenues experience significant congestion during commute hours. The City's vehicular network of streets is very close to volume capacity.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	33.0	Street Lighting	6.0
Service Adequacy			
% of Street Miles Seal Coated	0%	Broken Traffic Signal	
% of Street Miles Rehabilitated	1%	Response Time Policy	< 24 hrs.
% of Street Miles in Need of Rehabilitation	40%	Average Response Time ³	< 2 hrs.
Maintenance Costs per Street Mile ¹	\$17,872	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	11	Response Time Policy	None
% of Street Light Calls Resolved ²	Very few	Average Response Time ³	< 24 hrs.
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	67
PMS last updated	Oct-05	Miles Needing Rehabilitation	90
Pavement Backlog (\$ millions) ⁵	\$51.4	% Needing Rehabilitation	40%
Pavement Backlog per Street Mile	\$230,569	% Rehabilitated FY 04-05	1%
Level of Service (LOS)			
Policy:	None		
Current:	There are currently three LOS deficiencies in Berkeley; segments of San Pablo and Shattuck Avenues and Adeline Street.		
Build-Out:	LOS E is anticipated.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	FY 05/06 - 09/10	5 years	
General Plan (Circulation)	2001	20 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing		
General Financing Approach		
Street services are financed by the gas tax, Measure B fund, and general fund. Street lighting is financed primarily by assessments through a citywide street light assessment district. General fund contributions have been required since the 2000 defeat of a ballot measure to augment funding through a special tax; the general fund contributes approximately one quarter of the street lighting budget.		
Development Fees and Requirements		
Development Impact Fees	General fee: City Council determines fee on a per project basis.	
Fee - Residential (per unit) ¹	Single Family: NA	Multi-Family: NA
Fee - Non-residential ¹	Retail: NA	Office: NA
	Industrial: NA	
Development Requirements	The City requires construction of curbs, gutters, and sidewalks adjacent to the property.	
Streets and Roads Financial Information, FY 02-03²		
Revenues		Expenditures
Total	\$18,398,257	Total ⁷
Gas Tax	\$2,148,482	Maintenance
VLF In-Lieu ³	\$0	Street
Traffic Congestion Relief	\$269,882	Lights & Signals
Other State Revenues	\$313,317	Other
Federal Revenues	\$34,175	Capital
Local Revenues ⁴	\$2,420,140	New Construction ⁸
City Revenues	\$13,212,261	Reconstruction
Interest	\$10,955	Signals & Lights
Bond proceeds	\$0	Other
General fund	\$3,386,836	Undistributed Costs ⁹
Assessments ⁵	\$1,364,485	Plant & Equipment
Other ⁶	\$8,449,985	Other Public Agencies
Fund Balance		Capital Contributions
Restricted for Streets	\$4,750,294	Private
Notes:		
(1) City-levied traffic impact fees are displayed fee amounts.		
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.		
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.		
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.		
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.		
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.		
(7) Total before adjustments for reporting changes since prior years.		
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.		
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.		

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, a skate park, sports fields, school park areas, pools, gymnasiums, paths, bikeways, community gardens, creeks, and other facilities. The City maintains over 100 acres of parkland at the Marina. The City provides youth and teen after-school and summer programs, and sports programs at its facilities and school facilities shared with the Berkeley Unified School District.⁵⁶

Location

The park and recreation services are provided throughout the City of Berkeley. The City operates two summer camps in the Sierra Nevada mountains. Otherwise, the City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. For some activities, fees for non-residents are higher than resident fees.

Key Infrastructure

The City's key infrastructure includes 55 local parks, four community recreation centers, four swim centers, a skate park, two summer camps in the Sierra Nevada mountains, and other community facilities. The regional Eastshore State Park, owned by the State and maintained by EBRPD, is located within City boundaries.

⁵⁶ The City and school district have joint use agreements to use certain facilities (e.g., sports fields and pools) for community use.

Table A.19.5. Berkeley Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	55
Recreation	Direct	Number of Recreation and Senior Centers	16
Marina	Direct	Golf	None
Service Area			
Residents are serviced directly within City boundaries.			
Some fees are higher for non-residents. The Inclusion Program is limited to Berkeley residents.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	350,000
Children	14,513	Annual Recreation Participant Hours	17,103
Seniors	10,484		
Service Adequacy FY 05-06			
Park Acres per Capita ²	2.5	Recreation Center Hours per Week ³	45
Park Maintenance FTE	62.7	Recreation FTE per 1,000 Residents	0.6
Recreation FTE	68.0	Maintenance Cost per Acre FY 03-04	\$23,560
Service Challenges			
Many children's play areas and facilities throughout the City need replacement; use of parks by homeless population to bathe and sleep; lack of funding sources for needed improvements has led to deferred maintenance; lack of sports fields; deteriorating swimming pools and recreation centers; a need for a teen center.			
Park Planning		Description	Planning Horizon
Park Master Plan		None	NA
Capital Improvement Plan		FY 05/06 - 09/10	5 years
General Plan (Resource)		2001	20 years
General Financing Approach			
A special park tax, general fund revenues, marina berthing fees, grants			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$15,018,349	Total Park Expenditures	\$15,517,817
Park & Recreation Fees ⁴	\$2,397,996	Recreation and Senior Services	\$6,119,123
Other General Fund	\$955,481	Park Maintenance	\$5,912,726
Special Tax	\$7,579,520	Enterprise	\$3,335,334
Enterprise Revenues ⁵	\$3,335,334	Administrative & Other ⁶	\$1,134,285
Recreation and park maintenance revenue and expenditure figures are from the Parks Recreation and Waterfront Department. Senior services excluded.			
Developer Fees and Requirements			
Development Impact Fee Approach	General fee: City Council determines fee on a per project basis.		
Land Dedication Requirement	None		
In-Lieu Fees	None		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina services. There are no municipal golf course enterprises in the City.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs. Expenditures exclude senior services.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	421	School Parks	10
Local Parks	241	Regional Parks	170
Recreation Facilities			
Name	Location	Condition	Year Built
James Kenney Recreation Ctr.	1720-8th St.	Good	1968
Live Oak Recreation Ctr.	1301 Shattuck Ave.	Good	1950's
Frances Albrier Community Ctr.	2800 Park St.	Fair	1960's
Martin Luther King Youth Services Ctr.	1730 Oregon St.	Poor	1950's
Willard Park Clubhouse	2720 Hillegass St.	Fair	1960's
North Berkeley Senior Ctr.	1901 Hearst St.	Fair	1979
South Berkeley Senior Ctr.	2939 Ellis St.	Fair	1979
West Berkeley Senior Ctr.	1900 6th St.	Fair	1981
Skate Park	777 Harrison St.	Fair	2002
Art & Garden Ctr.	1275 Walnut St.	Good	1966
Lawnbowling Clubhouse	2270 Acton St.	Good	1960's
Berkeley Marina	160 University Ave.	Fair	1965
Willard Swim Ctr.	2701 Telegraph Ave.	Poor	1964
King Swim Ctr.	1700 Hopkins	Fair	1968
West Campus Swim Ctr.	2100 Browning	Poor	1966
Berkeley High Warm Pool	2246 Milvia St.	Poor	1929
Planned Parks and Facilities			
Berkeley has several renovations and replacements of existing parks, San Pablo Park Pathway, Bay Trail extension to Berkeley Marina. A new 16-acre facility, the Gilman Street Sports Field, will be owned by the EBRPD and maintained by a third party vendor.			
Facility Needs/Deficiencies			
Park improvements are needed throughout the City, including replacement of hazardous playground equipment, furniture improvements, playing field enhancements and expansion, lighting maintenance, irrigation system renovations, and general upgrades to marina facilities.			
Facility Sharing			
Existing:			
The City collaborates with EBRPD and neighboring cities in the planning and design of East Shore State Park. Also, the City is part of a JPA with the cities of Albany, Emeryville, Richmond, and El Cerrito to develop the Gilman Street Sports Field, a regional sports complex.			
Opportunities:			
Work with University of California to pursue additional recreation space to serve University students; continue working with Berkeley Unified School District to expand community use of school recreation facilities; work with East Bay Municipal Utilities District (EBMUD) to develop opportunities for public use of District land.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

The City provides library services from five branches. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. All branches offer computers available for public use. City library services also include special programs for children, teens and adults such as reading, tutoring and literacy programs. The City also provides tool lending services from its south branch location.

Location

The library services are provided throughout the City's boundaries. The City does not directly provide library service outside its bounds, although all California residents are allowed to use City library services.

Key Infrastructure

The City's key infrastructure includes five library branches.

Table A.19.6. Berkeley Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	Direct	Number of Libraries	5
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
All of the area within the City boundaries.			
Borrower Policy			
Library cards are available free to any California resident.			
Service Demand	FY 03-04	Materials	FY 03-04
Borrowers	105,432	Book Volumes	437,005
Total Annual Circulation	1,621,288	Audio	37,195
Circulation/1,000 residents	15,511	Video	18,997
Attendance/1,000 residents	449.6	Periodicals	1,496
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	53	Population per Librarian FTE	2,964
Book Volumes Per Capita	4.2	Circulation per FTE	14,436
Expenditures per Capita ¹	\$115.55		
Planning	Description	Planning Horizon	
Library Master Plan	None	NA	
Capital Improvement Plan	FY 04/05 - 07/08	5 years	
General Plan	2001	20 years	
Service Challenges			
Aging facilities and the lack of capital funds to address the needed renovations affect the Library's ability to expand its services using its existing facilities.			
Notes:			
(1) FY 03-04 actual library service operating expenditures divided by FY 03-04 population.			

continued

Library Facilities and Financing			
Facilities			
Name	Location	Condition	Year Built
Central Library	2090 Kittridge	Good	1931
Claremont Branch Library	2940 Benvenue Ave.	Fair	1924
North Branch Library	1170 The Alameda	Fair	1936
South Branch Library	1901 Russell St.	Fair	1927
West Branch Library	1125 University Ave.	Fair	1923
Facilities Needs/Deficiencies			
The Claremont, South, and West branch libraries were last remodeled in the 1970s, and need remodeling. The North Branch library needs expansion and remodeling.			
Facility Sharing			
Existing:			
The City is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books.			
Opportunities:			
The Berkeley Public Library shares its facility with non-profit organizations for events open to the public and for which no fee is charged. Whenever possible, the Library partners with local organizations to share or coordinate services to its patrons and citizens of Berkeley.			
Financing			
Service financing: Special tax, library fees			
Capital financing: General impact fee			
Library Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$12,172,319	Total Operating Costs	\$12,077,678
Special Tax & Assessments ¹	\$11,074,399	Salaries & Benefits	\$8,763,163
Library Fees & Fines ²	\$1,007,539	Services & Supplies	\$3,258,261
General Fund ³	\$0	Other ⁴	\$56,254
Grants & Other	\$90,381	Capital Outlays	\$94,641
Notes:			
(1) Special tax and assessments refers to special assessments the agency levies to finance library services.			
(2) Library fees and fines refer to library program fees and library fines, including those flowing into the general fund.			
(3) Includes general fund revenues except library fees and fines.			
(4) Other includes internal service costs and other expenditures not listed above.			

VECTOR CONTROL SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the agency.

Nature and Extent

The City's Environmental Health Division is responsible for controlling public health nuisances carried by rats, fleas, ticks, mites, flies, and other insects. The agency investigates public concerns and provides educational information regarding vectors and vector-borne diseases. The Alameda County Vector Control CSA provides wasp and rodent parasite control for the City.⁵⁷

Location

The vector control services are provided within the City boundaries.

Key Infrastructure

The City's key vector control infrastructure includes office space located within the City's Environmental Health Division. There are also two passenger vehicles used by vector control staff.

⁵⁷ The City of Berkeley Environmental Health Division is one of four city environmental health jurisdictions in the state of California and had a rodent control ordinance in effect in 1976, prior to the establishment of the Vector Control CSA in 1984. A contract between the Vector CSA and the City of Berkeley Department of Health and Human Services, Division of Environmental Health allows the agency to continue providing this service at a local level, while receiving assistance with non-commensal rodent vectors.

CHAPTER A-20: CITY OF DUBLIN

The City of Dublin is a direct provider of street maintenance, street sweeping, park and recreation services. The Alameda County Library District provides library services while the City owns and maintains the library building. The City contracts with Alameda County and a private company to provide street light maintenance service. The City relies on private contractors for bridge and park maintenance services.

Public safety services provided by the Alameda County Fire District (fire protection and paramedic), the County Sheriff (police protection) and American Medical Response (ambulance transport) were reviewed in MSR Volume I. Utility services—stormwater and solid waste services—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Dublin incorporated on February 1, 1982. The City lies in the eastern portion of Alameda County, bordered by Contra Costa County to the north and the City of Pleasanton to the south.

Dublin's SOI was established by LAFCo in March of 1984. The SOI has been amended once; in September of 1990, the upper portion of Doolan Road near Croak Road was detached from Dublin's boundary and SOI. Dublin's SOI has not changed since 1990; however, its boundaries have been altered by the following annexations:

- 10 acres—Silvergate at Hansen Drive—in 1985
- 12 acres on Rolling Hills Drive in 1986
- 36 acres at Rolling Hills in 1986
- 18 acres at Rolling Hills/Silvergate in 1986
- 2,713 acres at Camp Parks in 1986
- 147 acres—Silvergate at Hansen Drive—in 1991
- 12 acres along Dublin Blvd. in 1991
- 197 acres in Donlon Canyon in 1991
- 1,538 acres in eastern Dublin in 1995
- 503 acres in the Schaefer Ranch area in 1997
- 15 acres at the Quarry Lane School site in 2001
- 1,120 acres in eastern Dublin in 2002
- 107 acres east of Tassajara Road adjacent to northern city limits in 2003
- 108 acres in the Pinn project area in 2004
- 189 acres west of Tassajara Road in 2005.

Dublin voters adopted a western urban limit line in 2000, limiting land use west of the city limits to rural uses for a 30-year period. The City may approve General Plan amendments for residential development in this area if it makes determinations regarding utility service availability, effects on

adjacent agricultural land, fiscal and aesthetic impacts. All proposed changes require a vote of the Dublin electorate. In addition, Alameda County voters adopted an urban growth boundary at the eastern end of Dublin's 2000 planning area that limits development outside that boundary.

The City of Dublin had a boundary land area of 12.6 square miles according to the 2000 Census. There have been recent annexations adding another 1.97 square miles to the City, increasing the territory to 14.57 square miles.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Dublin is a general law city operating under a council-manager form of government. The Dublin City Council consists of five members elected at large with four City Council members and the Mayor. Council members serve four-year terms and the Mayor serves a two-year term.

The Dublin City Council holds regular meetings on the first and third Tuesdays of each month. Council meetings are held in the Council Chamber located at Dublin's Civic Plaza.

To inform the public of City plans, programs and services, Dublin televises programs on local community TV. The programs include a Mayor's report to the community, annual City Council call-in programs, and a live broadcast of the bimonthly City Council meetings. City Council meeting agendas are posted at various locations throughout the City and on the City's website. The City of Dublin's website also includes information on City services and programs, lists City events, and displays past and current Council agendas. The City posts public documents on its website.

The latest contested election was held in November 2004. The voter turnout rate was 81 percent, higher than the countywide voter turnout rate of 77 percent.

The City of Dublin demonstrated accountability in its disclosure of information and cooperated with LAFCo questionnaires. The agency responded to LAFCo's written questionnaires and cooperated with LAFCo map inquiries.

In the City of Dublin, general complaints can be submitted via its website, in writing to staff or elected officials, during public comment sessions at Council meetings, via telephone, call-in nights and comment cards. From July 1, 2002 to March 5, 2003, 32 complaints were tracked through the City Manager's office. The City reports that it regularly solicits citizen comments and circulates comments quarterly to City department heads.

To encourage and maintain open dialogues with the public and other public agencies, the City sets goals to communicate with and solicit input from the community regarding City services and activities. Efforts include producing an annual newsletter, modernizing and expanding the City's website, and planning and implementing City service open houses and community events. The City has City Council Video on Demand services on its website.

GROWTH AND POPULATION PROJECTIONS

Figure A.20.1. Dublin Population & Job Base, 2005-25

Dublin’s population is 40,700 and its job base is 19,950, according to Census and ABAG data.

The population density for the City of Dublin is 2,793 per square mile. By comparison, Dublin’s density is lower than that in any of the other cities in the County, is lower than the 14-city median density of 4,992, but is 36 percent higher than the countywide density of 2,056 per square mile.

ABAG projects that the Dublin population will grow to 63,800 over the next 15 years and the job base will grow to 32,030, as depicted in Figure A.20.1.

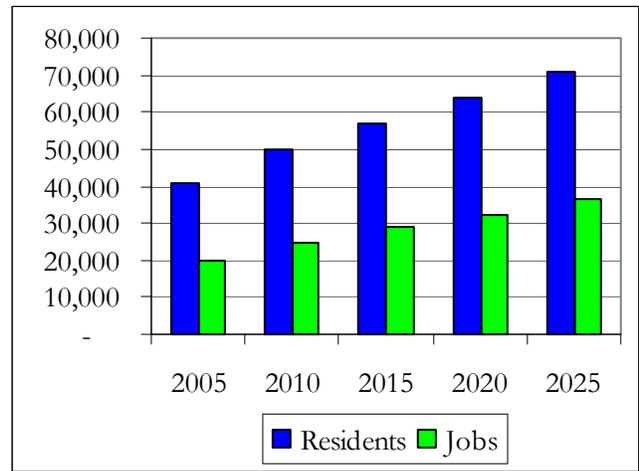
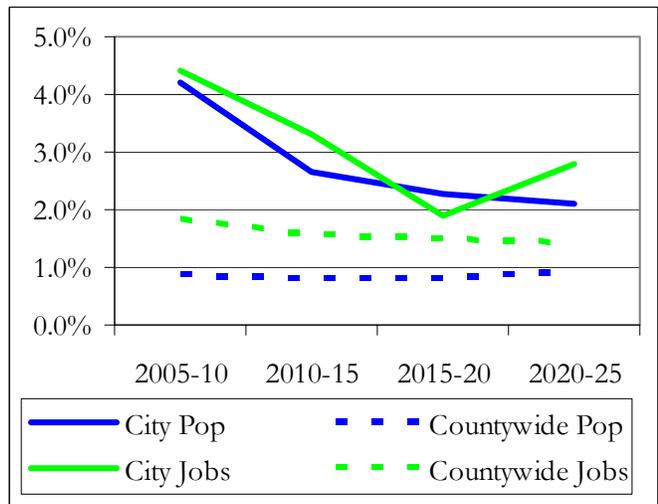


Figure A.20.2. Annual Population & Job Growth Rates, 2005-25

Per ABAG projections, population and jobs in Dublin are growing at a significantly higher rate compared to growth countywide. The growth rate in Dublin is expected to be significantly higher than countywide growth in both short-term and long-term, as depicted in Figure A.20.2.

The City’s General Plan indicates that Dublin has the potential to grow as predicted by ABAG. Dublin anticipates that as many as 32,500 additional residents and 28,100 additional jobs may be added in eastern Dublin. In western Dublin, the City anticipates modest growth of approximately 1,000 people in the Schaefer Ranch area.



As part of Dublin’s growth strategy, the City Council is implementing a smart growth approach to development by encouraging mixed use and higher density development adjacent to transit station and in transit opportunity areas. The Community Development Department implements this strategy by preparing necessary studies and plans and by providing assistance to developers, merchants and residents with planning issues within the City. The City’s growth and development plans include a 5-year affordable housing program, an open space implementation plan, and adoption of a policy to accommodate more public/semi-public facilities in the City. Demand management strategies include plans to increase development potential by allowing mixed uses of land with flexible development standards. The City plans to provide the needed infrastructure for all areas within its SOI through comprehensive infrastructure planning and fee programs.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City conducts regular evaluations of all franchise agreements, major service contracts and City personnel.

The City Council approves policy goals and objectives for each City department annually. The City Council has adopted a 10-year strategic plan. The comprehensive goals and objectives process includes bimonthly updates on all projects and allows City officials to monitor workload. City project reports provide a detailed summary of progress, expenditures, and staff services and needs. Each objective is rated as high, medium or low based on priority. For City Administration, goals are set to ensure smooth and efficient functioning of those services provided to the community. The City goals also include working with other agencies on problems of area-wide concern and keeping abreast of legislation that impacts the City.

The City does not conduct performance-based budgeting. The City General Plan was last updated in 2004 and has a planning time horizon of 20 years. In the last five years, the City has received awards from the American Lung Association for transit-based developments, from the California Parks and Services Society, from the Northern California Planning Association and from the Government Finance Officers Association.

FINANCING CONSTRAINTS AND OPPORTUNITIES

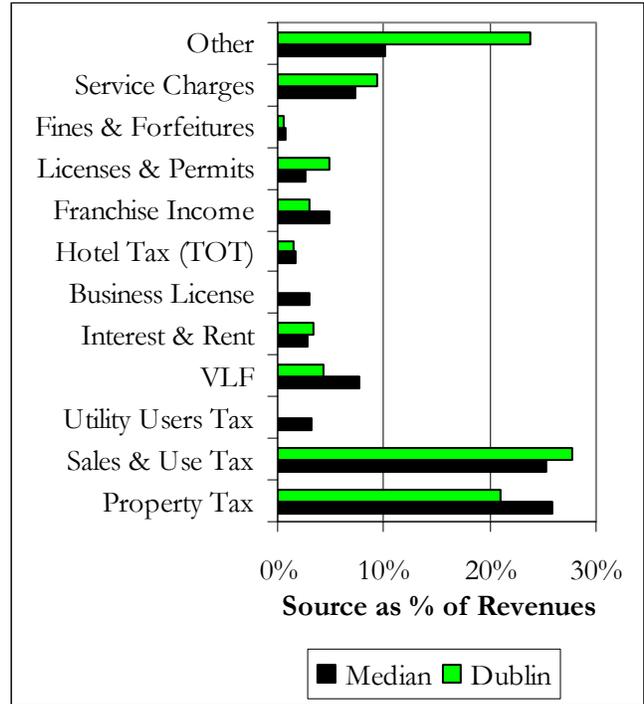
Agency financing constraints and opportunities compare a community's public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Figure A.20.3. General Fund Revenue Sources, FY 2002-03

Dublin received above-average general fund revenues, had a relatively high level of reserve funds, and a relatively low level of long-term debt compared with the 14-city median.

The City’s general fund revenues were projected at \$47.4 million in FY 2005-06. The general fund amounts to \$1,145 per capita, compared with the 14-city median of \$963.⁵⁸

Dublin raises a relatively large share of revenue from sales and use tax, as indicated in Figure A.20.3. Sales tax accounts for 28 percent of general fund revenues in Dublin, compared with the median of 25 percent.⁵⁹ Dublin sales tax revenue per capita was \$353 in FY 2002-03, more than double (129 percent higher than) the median. Vehicle license fees constituted four percent of Dublin’s general fund. Dublin does not levy business and utility users’ taxes. Dublin could levy business and utility taxes, subject to majority voter approval.



The City finances street maintenance service primarily with gas tax, Measure B, vehicle license fees, and other general fund resources. Street-related landscaping is financed through landscape assessments. Street lighting is financed through lighting assessments.

The City of Dublin lies within the Tri-Valley Area. The City has adopted a joint exercise of powers agreement pertaining to Tri-Valley transportation development fees for traffic mitigation (Tri-Valley JEPAs). The City collects fees on certain developments to mitigate traffic congestion in the Tri-Valley Area. The JEPAs identify routes of regional significance, the impact of the projected Tri-Valley Area new development, and certain regional transportation improvement projects through the Tri-Valley transportation plan/action plan.

The City finances park and recreation services through general fund revenues. The City levies a public facility fee on new developments for the purposes of parkland acquisition and park facility construction.

ACLD provides basic library services financed by property taxes paid by property owners in the City, as well as library fees and fines. The City’s general fund provides supplemental funding to ACLD to extend library hours beyond basic service levels. The City owns and maintains the Dublin

⁵⁸ General fund revenues per capita are based on the 24-hour population and FY 2005-06 budget data.

⁵⁹ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

Library. The City finances library facilities with general fund revenues and a public facilities fee that may be used for library facilities, among other purposes.

Dublin has no direct long-term debt, compared with the 14-city median of \$985 per capita.⁶⁰ When Dublin built its Civic Center, it financed the facility through Certificates of Participation, which the City has subsequently paid in full. Dublin received an “adequate” (BBB+) underlying credit rating from Standard and Poor’s in 1988 for its \$17 million Civic Center bond issue.

Dublin’s reserves set aside for economic uncertainties at the end of FY 2003-04 were 91 percent of general fund revenue, compared with the median reserve ratio of 21 percent. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

Dublin participates in joint financing arrangements through various Joint Powers Authorities and multi-agency groups. The City shares an animal shelter with Pleasanton and Livermore. Dublin has collaborated with the Dublin Unified School District in the construction of a gymnasium. As a member of the California Statewide Communities Development Authority, Dublin has access to expertise and assistance in the issuance of tax-exempt bonds. The City receives general liability insurance coverage through the ABAG PLAN, which is governed by member municipalities. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency’s street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning. Street lighting maintenance service is provided by Alameda County and a private company. Dublin contracts with a private company to provide bridge maintenance service on the one City-owned bridge. Regional transportation service is provided by AC Transit and BART.

Location

Street-related services are provided throughout the City’s boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City’s key infrastructure includes 67 street miles and 63 signalized intersections as well as one bridge crossing the Alamo Canal. There are 2,396 private street lights.

⁶⁰ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

Table A.20.4. Dublin Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Private	Daily Vehicle Miles of Travel ¹	229,990
Street Lighting	County; private	DVMT per Street Mile ¹	3,411
Street Sweeping	Private	Road Repair Service Calls 2004	9
Sweeping Frequency	Twice monthly	Service Calls per Street Mile	0.13
Circulation Description			
The City street system includes arterial, collector and local streets. Dublin arterial roadways also serve Contra Costa County residents. I-580 forms the southern boundary of the City and I-680 bisects central Dublin.			
System Overview			
Street Centerline Miles ²	67	Total Bridges and Tunnels	1
Arterials	10	Maintained by City ³	1
Collectors	4	Maintained by Other	0
Local Roads	49	Street Lights	
Rural Roads	5	City-Maintained	0
Signalized Intersections	63	Privately-Maintained	2,396
Infrastructure Needs/Deficiencies			
An interchange is needed at I-580 and Fallon Road to accommodate future traffic needs in eastern Dublin. The replacement of traffic signals in the downtown area is needed to improve traffic circulation. Dougherty Road needs to be widened from I-580 to the City's northern city limits. Dublin Boulevard needs to be widened between Silvergate Drive and Hansen Drive. Various arterial street improvements are needed in eastern Dublin to accommodate new development.			
Major Structures	Description	Condition	Provider
Dublin Boulevard	Over the Alamo Canal	Good	Dublin
Service Challenges			
Vehicular traffic volumes on most arterial streets are expected to increase due to development in eastern Dublin and surrounding areas.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			
(3) City contracts with a private company to provide bridge maintenance.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	10.1	Street Lighting	0.3
Service Adequacy			
% of Street Miles Seal Coated	30%	Broken Traffic Signal	
% of Street Miles Rehabilitated	30%	Response Time Policy	< 24 hrs.
% of Street Miles in Need of Rehabilitation	17%	Average Response Time ³	< 2 hrs.
Maintenance Costs per Street Mile ¹	\$16,142	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	19	Response Time Policy	< 24 hours
% of Street Light Calls Resolved ²	Very few	Average Response Time ³	< 24 hrs.
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	79
PMS last updated	Mar-05	Miles Needing Rehabilitation	12
Pavement Backlog (\$ millions) ⁵	\$3.0	% Needing Rehabilitation	17%
Pavement Backlog per Street Mile	\$44,499	% Rehabilitated FY 04-05	30%
Level of Service (LOS)			
Policy:	For streets defined as "Routes of Regional Significance" by the Tri-Valley Transportation Council Action Plan, the City is required to make a "good-faith effort" to maintain LOS D on arterial segments and at intersections. The City also maintains an operating LOS not worse than D for other streets.		
Current:	All major roadways and intersections operate at LOS D or better during weekday peak periods.		
Build-Out:	At buildout, the intersection of Dublin Blvd. and Dougherty Rd. is expected to operate at LOS E during the evening peak hour. With planned improvements, all other intersections are expected to operate at LOS D or better.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	FY 02/03 - 06/07	5 years	
General Plan (Circulation)	2004	20 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog provided by the City of Dublin.			

continued

Street Service Financing			
General Financing Approach			
The City finances street maintenance service primarily with gas tax, Measure B, vehicle license fees, and other general fund resources. Street-related landscaping is financed through landscape assessments. Street lighting is financed through lighting assessments. The City has adopted a joint exercise of powers agreement pertaining to Tri-Valley transportation development fees for traffic mitigation (Tri-Valley JEPa). The City collects fees on certain developments to mitigate traffic congestion in the Tri-Valley Area.			
Development Fees and Requirements			
Regional Impact Fees	Tri-Valley Transportation Fee: varies by land use, calculated on number of units, square footage or average peak hour trip.		
Development Impact Fees	Traffic impact fee: the fee is based on number and density of new residential units and the new non-residential types of development.		
Fee - Residential (per unit) ¹	Single Family:	\$5,094	Multi-Family: \$3,056
Fee - Non-residential ¹ (per square foot)	Retail:	None	Office: None
	Industrial:	None	
Development Requirements	Curb, gutter and sidewalks at least five feet wide are required throughout. Wider sidewalks are required in area with significant pedestrian travel or commercial development. Specific requirements for street and sidewalk width depends on circulation and parking needs.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$13,702,609	Total ⁷	\$23,326,359
Gas Tax	\$701,199	Maintenance	\$2,483,002
VLF In-Lieu ³	\$1,977,973	Street	\$952,507
Traffic Congestion Relief	\$87,858	Lights & Signals	\$406,515
Other State Revenues	\$7,340,820	Other	\$1,123,980
Federal Revenues	\$2,200	Capital	
Local Revenues ⁴	\$350,816	New Construction ⁸	\$17,465,359
City Revenues	\$3,241,743	Reconstruction	\$30,911
Interest	\$48,630	Signals & Lights	\$211,717
Bond proceeds	\$0	Other	\$238,039
General fund	\$1,726,961	Undistributed Costs ⁹	\$2,437,436
Assessments ⁵	\$498,217	Plant & Equipment	\$459,895
Other ⁶	\$967,935	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	\$14,088,883	Private	\$0
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, senior centers, skate parks, sports fields, school park areas, pools, gymnasiums, and other facilities, relying on a private contractor for park maintenance services. The City provides toddler, youth, after school programs, youth sports programs, and adult and senior programs at its facilities.

Location

The park and recreation services are provided throughout the City of Dublin. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Fees for non-resident use of facilities and recreational programs are 15 to 20 percent higher than resident fees.

Key Infrastructure

The City's key infrastructure includes 11 local parks, one senior center, a public swim center, a skate park, two other community recreation centers, and other community facilities. There are no regional parks located within City boundaries.

Table A.20.5. Dublin Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Contract	Number of Local Parks	11
Recreation	Direct	Number of Recreation and Senior Centers	6
Marina	None	Golf	None
Service Area			
Residents are serviced directly within City boundaries.			
Non-resident fees are 15 to 20 percent more than resident fees for recreation activities and facility rentals.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	52,050
Children	6,282	Annual Recreation Participant Hours	Not tracked
Seniors	1,381		
Service Adequacy FY 05-06			
Park Acres per Capita ²	3.8	Recreation Center Hours per Week ³	54
Park Maintenance FTE	9.1	Recreation FTE per 1,000 Residents	0.3
Recreation FTE	14.0	Maintenance Cost per Acre FY 03-04	\$12,406
Service Challenges			
Increased development in the area requires addition of park and open space.			
Park Planning		Description	Planning Horizon
Park Master Plan		2003	10 years
Capital Improvement Plan		FY 02/03 - 06/07	5 years
General Plan (Resource)		2004	20 years
General Financing Approach			
General fund revenues			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$4,432,693	Total Park Expenditures	\$4,432,693
Park & Recreation Fees ⁴	\$902,693	Recreation and Senior Services	\$2,832,172
Other General Fund	\$3,530,000	Park Maintenance	\$1,354,084
Special Tax	\$0	Enterprise	\$0
Enterprise Revenues ⁵	\$0	Administrative & Other ⁶	\$246,437
Recreation and park maintenance revenue and expenditure figures include Culture and Leisure Services Department except library service and community cable TV expenditures.			
Developer Fees and Requirements			
Development Impact Fee Approach	General fee: the rates vary geographically; the fee is based on number of residential units.		
Land Dedication Requirement	The City requires that five acres for each 1,000 persons be used for local park and recreational purposes and allow public facility fee credits for land dedications.		
In-Lieu Fees	Park in-lieu fee: varies by type of residential development and is based on number of units.		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina and golf course services. This agency does not provide marina or golf course services.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	153	School Parks	44
Local Parks	109	Regional Parks	0
Recreation Facilities			
Name	Location	Condition	Year Built
Shannon Community Ctr. ¹	11600 Shannon Ave.	Poor	NP
Dublin Senior Ctr.	7600 Amador Valley Blvd.	Good	2005
Heritage Ctr.	6600 Donlon Way	Good	1856
Dublin Swim Ctr.	8157 Village Pkwy.	Good	1973
Stager Community Gymnasium	6901 York Dr.	Good	1999
Skate Park	Emerald Glen Park	Good	2000
Planned Parks and Facilities			
Emerald Glen Park expansion in eastern Dublin will include a recreation center and an aquatic center; the Dublin Ranch Development will include four new neighborhood parks totaling 10.9 acres; two new neighborhood parks are planned for Schaefer Ranch; the 60-acre Fallon Sports Park is planned for construction at Dublin Ranch; a 2-acre dog park is planned in the Dougherty Hills open space area; an 8.7 acre community park on Transit Center property is being planned.			
Facility Needs/Deficiencies			
Shannon Community Center has been closed due to needed repairs and is scheduled for replacement by 2008; 21.7 acres of park space is needed in eastern Dublin to serve new development in addition to the Dublin Ranch Development. The City has scheduled both Alamo Creek and Stagecoach parks for renovations to comply with ADA accessibility standards.			
Facility Sharing			
Existing:			
The Stager Community Gymnasium is shared with the Dublin Unified School District and is available for community use during non-school hours.			
Opportunities:			
The City is currently negotiating with EBRPD to develop an open space area in the western hills. Also, the City is working with the City of Pleasanton and EBRPD on a study to connect the Alamo Creek Trail with Pleasanton trails.			
Note:			
(1) Shannon Community Center is currently closed, and is scheduled for renovation by 2008.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

ACLD provides library services from a single branch. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. The Dublin library branch offers computers available for public use. ACLD library services also include special programs for children, teens, adults and seniors such as reading, tutoring and literacy programs. The City owns the branch library and is responsible for facility maintenance.

Location

The library services are provided throughout the City’s boundaries. Library services are also provided from all other ACLD branch locations. The District does not directly provide library service outside its bounds, although all California residents are allowed to use District library services.

Key Infrastructure

The City’s key infrastructure includes a single library branch that was built and owned by the City. The ACLD provides library service from eight other branches and a bookmobile.

Table A.20.6. Dublin Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	ACLD	Number of Libraries	1
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
NA			
Borrower Policy			
Library cards are issued free to those who live, work or go to school in the state of California.			
Service Demand		FY 03-04	Materials
			FY 03-04
Borrowers	27,021	Book Volumes	91,718
Total Annual Circulation	632,021	Audio	6,636
Circulation/1,000 residents	17,013	Video	9,933
Attendance/1,000 residents	208.0	Periodicals	210
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	46	Population per Librarian FTE	13,567
Book Volumes Per Capita	2.3	Circulation per FTE	43,588
Expenditures per Capita, FY 03-04 ¹	\$41.30		
Planning		Description	Planning Horizon
Library Master Plan	None		NA
Capital Improvement Plan	FY 02/03 - 06/07		5 years
General Plan	2004		20 years
Service Challenges			
Insufficient funding lies at the heart of most service challenges: growing service needs, library materials for diverse populations, and meeting increasing technological needs.			
Notes:			
(1) FY 03-04 operating expenditure per capita is calculated as the sum of ACLD operating expenditures and the City's non-ACLD library operating expenditures per resident.			

continued

Library Facilities and Financing			
Facilities			
Name	Location	Condition	Year Built
Dublin Library	200 Civic Plaza	Good	2003
Facilities Needs/Deficiencies			
None			
Facility Sharing			
Existing:			
The ACLD is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books. The District's library meeting rooms are open to community non-profit groups.			
Opportunities:			
None			
Service Financing			
ACLD provides basic library services financed by property taxes paid by property owners in the City, as well as library fees and fines. The City general fund provides supplemental funding to ACLD to extend library hours beyond basic service levels. The City owns and maintains the Dublin Library.			

CHAPTER A-21: CITY OF EMERYVILLE

Emeryville is a direct provider of street maintenance, street light maintenance, park and recreation services. The City contracts with the City of Oakland for library services. There are no libraries within City boundaries. The City contracts with a private provider for street sweeping services.

Public safety services provided by the City—fire protection, police protection and paramedic—and by American Medical Response—ambulance transport—were reviewed in MSR Volume I. Utility services—wastewater collection, stormwater and solid waste services—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Emeryville incorporated in 1896. The City lies in the western portion of Alameda County, bordered to the north by the City of Berkeley and to the southwest by the City of Oakland.

Emeryville's SOI was established by LAFCo on September 15, 1983 and is coterminous with the City's boundaries. No subsequent boundary or SOI changes have occurred.

The City of Emeryville has a boundary land area of 1.2 square miles according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Emeryville is a general law city and operates as a council-city manager form of government.

The Emeryville City Council has five members elected at large for four-year terms. The Mayor and Vice-Mayor are selected by the council members every year. The City Council members also serve as the Emeryville Redevelopment Agency.

City Council meetings are held on the first and third Tuesdays of each month.

To inform the public of City plans, programs and services, the City of Emeryville has a local cable channel that broadcasts live and replays City Council meetings. The City's website lists Council and Committee agendas, a schedule of City meetings, a monthly calendar of events, and information on all City departments. City Council action recaps are available through the City's website. The City updates constituents with a bimonthly newsletter.

The City discloses public documents on its website, which includes the City Code and Ordinances, City plans, financial and policy documents, and a calendar of City events and news. The website also includes a One Stop Interactive Resource Information System (OSIRIS). OSIRIS is a new web application that allows interested parties to access parcel information on land use and zoning, environmental status, real estate listings, and public art. It acts as an interactive tool for residents and developers that will simplify and speed up the information-gathering process. The information is displayed in a user-friendly, Geographical Information Systems (GIS) web interface designed to be used by the general public.

The most recent contested election was held in November 2003. The voter turnout rate was 25 percent, higher than the countywide voter turnout rate of 22 percent.⁶¹

The City of Emeryville demonstrated partial accountability in its disclosure of information and cooperation with LAFCo questionnaires. The agency responded to some of LAFCo’s written questionnaires and participated in interviews.

In general, citizen complaints are received via telephone and email. The City Council, City Manager, and Department phone numbers and email addresses are listed on the City’s webpage and in the bimonthly newsletter.

GROWTH AND POPULATION PROJECTIONS

Figure A.21.1. Emeryville Population & Jobs, 2005-25

There are 8,000 residents and 19,950 jobs in Emeryville, according to Census and ABAG data.

Emeryville’s population density is 6,557 per square mile, higher than the 14-city median density of 4,992.

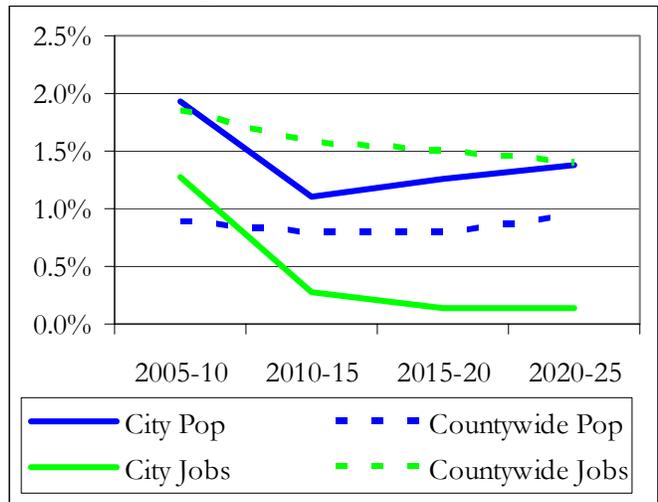
In the next 15 years, Emeryville’s population is expected to grow to 9,900 and the job base is expected to grow to 21,900, per ABAG, which is over twice as high as the residential population, as shown in Figure A.21.1.



⁶¹ Voter turnout rates tend to be lower for elections that do not include major federal and state positions, as was the case for this election.

Figure A.21.2. Annual Population & Job Growth Rates, 2005-25

The Emeryville population is expected to increase faster than the countywide population in both the short- and long-term, as depicted in Figure A.21.2. The Emeryville job base is expected to grow more slowly than the countywide job base and to grow more slowly over the long-term.



Growth areas in the City of Emeryville include redevelopment housing projects on 36th and San Pablo Avenue and mixed-use redevelopment on the former King Midas Card Club site. Bay Street is another growth area where five parcels are being redeveloped into a regional retail center with associated residential development.

The City of Emeryville’s growth management polices include zoning ordinances and Redevelopment Agency policies and programs that encourage infill and conversion of industrial land to denser commercial and residential use.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City monitors workload using productivity software and management systems. The agency did not provide any additional details regarding productivity, workload and performance monitoring.

The Emeryville City Council adopts policy plans and goals that are implemented as part of its annual budget. The budget contains narrative describing goals and objectives for the next year, along with prior year achievements. Outside management audits are conducted on City departments. The City does not conduct performance-based budgeting. The City General Plan was last updated in 1987 and has a planning time horizon of 20 years.

The City received the Bangemann Global Award for best use of information technology to disseminate environmental information to the public for the City’s Brownfields program.

FINANCING CONSTRAINTS AND OPPORTUNITIES

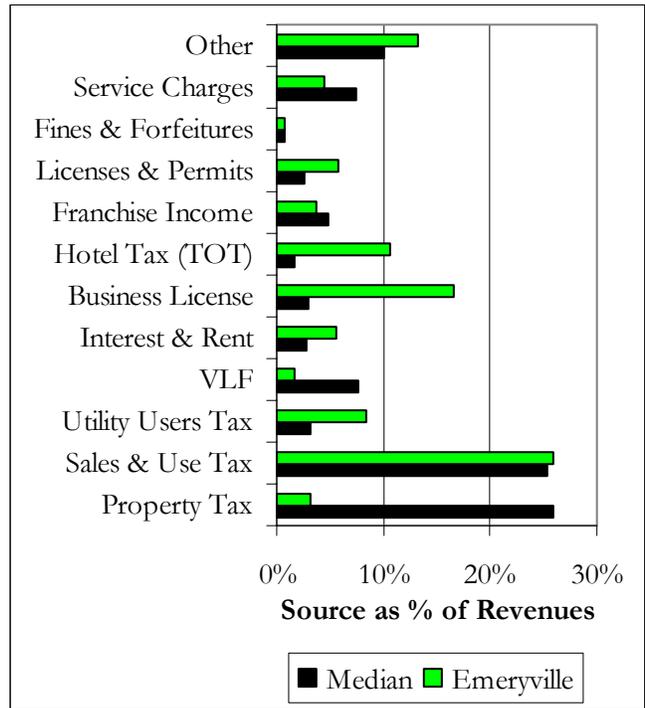
Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Emeryville operates on a relatively high level of general fund revenues, with a relatively high level of reserve funds, and a high level of long-term debt compared with the 14-city median.

Figure A.21.3. General Fund Revenue Sources, FY 2002-03

The City's projected general fund revenues were \$26.3 million in FY 2005-06. The general fund amounts to \$1,380 per capita, compared with the 14-city median of \$963.⁶²

Emeryville raises an average share of revenue from sales and use tax, as indicated in Figure A.21.3. Sales tax accounts for 26 percent of general fund revenues in Emeryville, compared with the median of 25 percent.⁶³ Sales tax revenue per capita was \$360 in FY 2002-03—more than double the median. Vehicle license fee revenue constitutes two percent of Emeryville's general fund. Emeryville raises a relatively high share of revenue from utility users' taxes, business and transient occupancy taxes. Emeryville raises a below-average share of revenue from property taxes due to its extensive redevelopment activities.



The City finances street maintenance costs through Measure B, general fund revenues, and gas tax. Street lighting is funded through the San Pablo Avenue Street Lighting Assessment District. The assessments are based on lineal feet of street frontage. The City levies a traffic impact fee on new developments to finance traffic infrastructure improvements and projects. The City finances park services entirely with general fund revenues. The City uses general fund revenues to contract library services from Oakland.

Emeryville's long-term debt (excluding redevelopment debt) per capita was \$6,697, compared with the 14-city median of \$985.⁶⁴ Nearly all of this debt is associated with redevelopment borrowing and is repaid from property tax increments as opposed to the City's general fund.⁶⁵ About six percent of the City's long-term debt is associated with a \$7 million lease revenue bond issued in 1998 to finance its Civic Center improvements. Emeryville has not received an underlying financial

⁶² General fund revenues per capita are based on the 24-hour population including both residents and employees, and utilizing FY 2004-05 budget data. Due to its sizable commercial population, the 24-hour population metric has been used to compare Emeryville indicators on a per capita basis with other jurisdictions. For a complete discussion of the 24-hour population and measurement issues, refer to Chapter 2 of the main report.

⁶³ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

⁶⁴ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

⁶⁵ There is a relationship between redevelopment and the general fund in that the more property included in the redevelopment area, the less property tax is received by the general fund.

rating; insured financial ratings reflect bond insurance approaches, not the creditworthiness of the issuer.

Emeryville's undesignated and contingency reserves at the end of FY 2003-04 were 29 percent of general fund revenue, compared with the median reserve ratio of 21 percent. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

The City participates in joint financing arrangements through various Joint Powers Authorities and multi-agency groups. Along with Albany, Berkeley, Richmond, and El Cerrito, the City is a member of a JPA formed to apply for state grants to fund ball field construction within Eastshore State Park. As a member of the California Statewide Communities Development Authority, Emeryville has access to expertise and assistance in the issuance of tax-exempt bonds. The City receives general liability insurance coverage through its membership in the Bay Cities Joint Powers Insurance Authority, and workers compensation excess insurance through the Local Agency Workers' Excess Compensation Joint Powers Authority. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the street maintenance and lighting services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning. Street lighting maintenance service is provided by a private provider—California Electric. The City contracts with a private company for traffic signal maintenance. Regional transportation service is provided by AC Transit and BART.

Location

Street services are provided throughout the City's boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City's key infrastructure includes 20 centerline miles of streets and 25 signalized intersections. There are 1,563 privately owned street lights within the City. The City maintains the Powell St., 40th St. and Tamescal Creek bridge by having Caltrans inspect the bridges and contracting privately for repairs and preventive maintenance contracts.

Table A.21.4. Emeryville Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct & Private	Daily Vehicle Miles of Travel ¹	96,190
Street Lighting	Private	DVMT per Street Mile ¹	4,846
Street Sweeping	Private	Road Repair Service Calls 2004	10
Sweeping Frequency	Twice monthly	Service Calls per Street Mile	0.50
Circulation Description			
None			
System Overview			
Street Centerline Miles ²	20	Total Bridges and Tunnels	4
Arterials	5	Maintained by City	4
Collectors	3	Maintained by Other	0
Local Roads	12	Street Lights	
Rural Roads	0	City-Maintained	0
Signalized Intersections	25	Privately-Maintained	1,563
Infrastructure Needs/Deficiencies			
The I-80 eastbound off-ramp at Powell Street needs to be widened. The I-80/Ashby-Shellmound interchange needs to be improved to provide Emeryville full access to I-80. City is currently developing a proposed plan and environmental document for the improvements to the interchange which will satisfy the access problems.			
Major Structures	Description	Condition	Provider
Powell Street Bridge	Upgraded by Seismic Retrofit	NP	Emeryville
40th St. Bridge	Constructed in 1995	Excellent	Emeryville
Tamescal Creek Bridge	Constructed in 1997	Excellent	Emeryville
Service Challenges			
None			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	9.0	Street Lighting	0.0
Service Adequacy			
% of Street Miles Seal Coated	20%	Broken Traffic Signal	
% of Street Miles Rehabilitated	65%	Response Time Policy	1 hr.
% of Street Miles in Need of Rehabilitation	18%	Average Response Time ³	1 hr.
Maintenance Costs per Street Mile ¹	\$79,480	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	18	Response Time Policy	48 hr.
% of Street Light Calls Resolved ²	10%	Average Response Time ³	36 hr.
Pavement Condition and Needs			
Pavement Management System	NP	Pavement Condition Index 2003 ⁴	69
PMS last updated	Jun-05	Miles Needing Rehabilitation	4
Pavement Backlog (\$ millions) ⁵	\$6.1	% Needing Rehabilitation	18%
Pavement Backlog per Street Mile	\$307,369	% Rehabilitated FY 04-05	65%
Level of Service (LOS)			
Policy:	Minimum LOS D at afternoon peak.		
Current:	Minimum LOS D at afternoon peak.		
Build-Out:	Minimum LOS E at Saturday afternoon peak.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	Described in traffic impact fee study.	NA	
Capital Improvement Plan	FY 05/06 - 10/11	5 years	
General Plan (Circulation)	1987	20 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
Ashby-Shellmound interchange with City of Berkeley.			
Facility Sharing Opportunities:			
Ashby-Shellmound interchange improvements.			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing

General Financing Approach

The City finances street maintenance costs through Measure B, general fund revenues, and gas tax. Street lighting is funded through the San Pablo Avenue Street Lighting Assessment District. The assessments are based on lineal feet of street frontage. The City levies a traffic impact fee on new developments to finance traffic infrastructure improvements and projects.

Development Fees and Requirements

Development Impact Fees	Traffic impact fee: City Council determines fee on a per project basis.		
Fee - Residential (per unit) ¹	Single Family:	\$819	Multi-Family: \$438
Fee - Non-residential ¹	Retail:	Variable	Office: Variable
	Industrial:	Variable	
Development Requirements	City requires developers to mitigate traffic impacts with assortment of street construction, traffic signal and bike improvement fees.		

Streets and Roads Financial Information, FY 02-03²

Revenues		Expenditures	
Total	\$3,849,716	Total ⁷	\$3,503,645
Gas Tax	\$157,746	Maintenance	\$1,166,322
VLF In-Lieu ³	\$0	Street	\$15,643
Traffic Congestion Relief	\$20,074	Lights & Signals	\$0
Other State Revenues	\$0	Other	\$1,150,679
Federal Revenues	\$0	Capital	
Local Revenues ⁴	\$1,841,003	New Construction ⁸	\$0
City Revenues	\$1,830,893	Reconstruction	\$1,459,804
Interest	\$6,569	Signals & Lights	\$448,628
Bond proceeds	\$0	Other	\$186,114
General fund	\$1,472,431	Undistributed Costs ⁹	\$242,777
Assessments ⁵	\$0	Plant & Equipment	\$0
Other ⁶	\$351,893	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	\$853,047	Private	\$1,598,050

Notes:

- (1) City-levied traffic impact fees are displayed fee amounts.
- (2) Financial information as reported in the *Annual Street Report* to the State Controller.
- (3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.
- (4) Includes Measure B and other funds distributed by the County and local agencies other than the City.
- (5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.
- (6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.
- (7) Total before adjustments for reporting changes since prior years.
- (8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.
- (9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, senior centers, and other facilities. The City provides toddler, youth, after school programs, and youth sports programs at its facilities and facilities shared with the Emery Unified School District. Through a joint use agreement with the Emery Unified School District, the City uses the school aquatic facility and gym for recreation purposes. In exchange, the City provides full maintenance for the aquatic facility and limited maintenance for the school gym (based on actual use).

Location

The park and recreation services are provided throughout the City of Emeryville. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Non-residents pay higher fees than residents for summer camps and facility rentals.

Key Infrastructure

The City's key infrastructure includes eight local parks, a community recreation center, and a senior center. The Eastshore State Park owned and maintained by EBRPD is located within City boundaries. The City no longer directly operates the Emeryville Marina, and now leases it to a private party.

Table A.21.5. Emeryville Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	8
Recreation	Direct	Number of Recreation and Senior Centers	2
Marina ¹	None	Golf	None
Service Area			
Residents are serviced directly within City boundaries.			
Non-residents pay higher fees than residents for summer camp and facility rentals.			
Service Demand			
Park Frequent Visitor Population ²		Park Visitors per Year	Not tracked
Children	783	Annual Recreation Participant Hours	Not tracked
Seniors	671		
Service Adequacy FY 05-06			
Park Acres per Capita ³	2.4	Recreation Center Hours per Week ⁴	50
Park Maintenance FTE	NP	Recreation FTE, per 1,000 Residents	2.8
Recreation FTE	22.5	Maintenance Cost per Acre FY 03-04	\$2,878
Service Challenges			
Lack of parking at the Recreation and Senior Centers, limited funding for new facilities, and lack of funding for recreation programming. Several non-profit partners face closure or reduced hours due to funding constraints at the State and County levels.			
Park Planning		Description	Planning Horizon
Park Master Plan		None	NA
Capital Improvement Plan		FY 01/02 - 05/06	5 years
General Plan (Resource)		1987	20 years
General Financing Approach			
General fund revenues			
Parks and Recreation Financial Information, FY 03-04 Budgeted			
Revenues		Expenditures	
Total Revenues	\$1,518,565	Total Park Expenditures	\$1,518,565
Park & Recreation Fees ⁵	\$185,000	Recreation and Senior Services	\$1,474,472
Other General Fund	\$1,303,278	Park Maintenance	\$44,093
Special Tax	\$0	Enterprise	\$0
Enterprise Revenues ⁶	\$0	Administrative & Other ⁷	NP
Developer Fees and Requirements			
Development Impact Fee Approach	None		
Land Dedication Requirement	None		
In-Lieu Fees	None		
Notes:			
(1) Emeryville leases the marina to a private party and serves solely as a landlord and not a service provider.			
(2) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(3) Developed park acreage per 1,000 residents.			
(4) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(5) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(6) Enterprises include marina and golf course services. This agency does not provide marina or golf course services.			
(7) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	39	School Parks	4
Local Parks	15	Regional Parks	20
Recreation Facilities			
Name	Location	Condition	Year Built
Emeryville Recreation Ctr.	4300 San Pablo Ave.	NP	NP
Emeryville Senior Ctr.	4321 Salem St.	NP	NP
Planned Parks and Facilities			
Doyle Street Greenway bike and pedestrian trail stretching from the north to the south of the City; 0.68-acre Horton Park Landing. A new 16-acre facility, the Gilman Street Sports Field, will be owned by the EBRPD and maintained by a third party vendor.			
Facility Needs/Deficiencies			
Additional parking is needed at the Recreation and Senior Centers. The City is currently developing a facility master plan to address community needs for facility enhancements.			
Facility Sharing			
Existing:			
The City cooperates extensively with the Emeryville Unified School District to lease facilities for after school programs. Through a joint use agreement, the City shares the school aquatic facility and gym. Also, the City is part of a JPA with the cities of Albany, Berkeley, Richmond, and El Cerrito to develop the Gilman Street Sports Field, a regional sports complex. Additionally, the City collaborates with EBRPD and neighboring cities in the planning and design of East Shore State Park.			
Opportunities:			
There are opportunities to bring additional sports leagues to the City in partnership with non-profits. The City makes recreation facilities available to community service organizations.			

VECTOR CONTROL SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City.

Nature and Extent

The City relies on a private contractor to bait for rats. The City’s Community Preservation Officer (Economic Development & Housing Department) investigates solid waste storage and odor complaints.

Location

The vector control services are provided throughout the City of Emeryville. The City does not provide vector control service outside its bounds.

Key Infrastructure

The City’s Community Health Officer’s offices are on City property.

CHAPTER A-22: CITY OF FREMONT

Fremont is a direct provider of street maintenance, street sweeping, park, recreation, and vector control services. The Alameda County Library District provides library service, and the City is responsible for library facilities. The City contracts with Republic Electric for street light maintenance services.

Public safety services provided by the City—fire protection, police protection and paramedic—and by American Medical Response—ambulance transport—were reviewed in MSR Volume I. Utility services—stormwater and solid waste—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Fremont incorporated on January 23, 1956. The City lies in the southern portion of Alameda County, bordered by the cities of Milpitas to the south and Union City and Hayward to the north.

LAFCo adopted Fremont's SOI on April 19, 1979. The adopted SOI was not coterminous with the City's boundaries along its hilly eastern border. Three areas outside Fremont's eastern border were included in the SOI: the area between Mission Peak and Monument Peak, a Vargas Plateau area in the vicinity of Interstate 680, and a small northeastern area between the City boundary and Morrison Canyon Road. In addition, an area inside Fremont's eastern boundary in the Mission Creek area was excluded from the SOI.

Subsequent to the SOI adoption, LAFCo approved annexation of the small area between the City boundary and Morrison Canyon Road in 1985. In 1988, LAFCo approved annexation of the Eilbacher property, which had been under Williamson Act contract until 1988.

In 1998, LAFCo approved an SOI amendment and reorganization affecting a small area of one-fifth of an acre that was detached from Union City and annexed to Fremont, but did not remove this area from Union City's SOI.

The City of Fremont boundary encompasses 89.6 square miles including submerged baylands. The land area is 76.7 square miles, according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Fremont is a general law city with a council-city manager form of government.

The Fremont City Council has five at-large members with staggered four-year terms. The Mayor serves a four-year term and is elected directly by the voters. The City Council meets four times a month on the first through fourth Tuesdays.

City Council meetings are broadcast live on the municipal cable television channel. Agendas and minutes are posted on the City website. The City's website, television channel and community newsletter (published three times a year) are used to keep constituents and customers informed of City plans, policies, services and programs.

The latest contested election was in November 2004. The voter turnout rate was 76 percent, slightly lower than the countywide voter turnout rate of 77 percent.

The City of Fremont demonstrated accountability in its disclosure of information with the LAFCo questionnaires and interview requests. The agency responded to LAFCo's written questionnaire and document requests and participated in interviews.

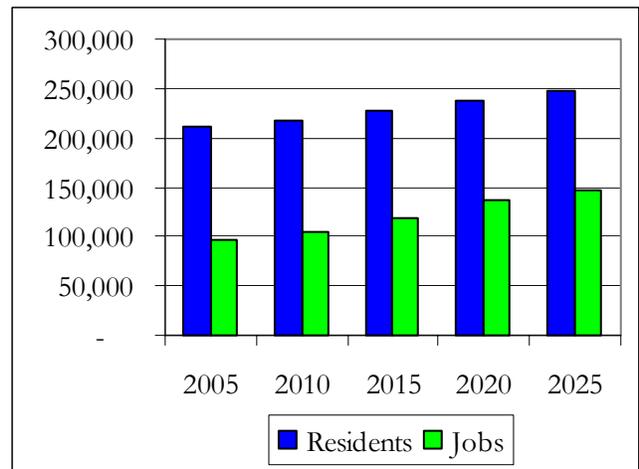
Customers can submit complaints via the website or call the City Manager's office.

GROWTH AND POPULATION PROJECTIONS

Figure A.22.1. Fremont Population & Job Base, 2005-25

In Fremont, there are 211,100 residents and 96,530 jobs, according to Census and ABAG data.

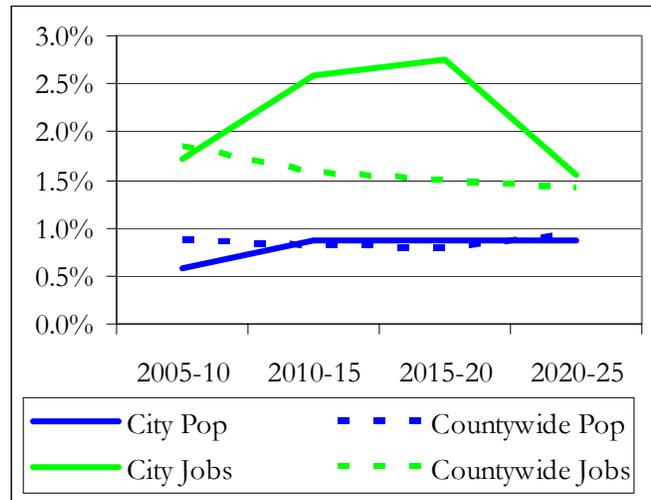
Fremont has a relatively low population density—2,753 people per square mile of land—compared with the median city density of 4,992 per square mile due to the large amount of undevelopable space in hillside and wetland areas within Fremont's boundaries. Excluding hillside and wetland areas, the population density in the City is 5,839 per square mile.



In the next 15 years, Fremont's population is expected to grow to 236,900 and its jobs base is projected to increase to 136,770, as indicated in Figure A.22.1.

Figure A.22.2. Annual Population & Job Growth Rates, 2005-25

Per ABAG projections, Fremont's population is expected to grow somewhat slower than the countywide population in the short-term (5 years), somewhat faster from 2010 to 2020 and somewhat slower thereafter, as indicated in Figure A.22.2. Fremont's job base is expected to grow somewhat more slowly than the countywide job base in the short-term, much faster from 2010 to 2020, and at a comparable rate thereafter.



Fremont's growth is expected to occur primarily through infill development, redevelopment, and conversion and intensification opportunities throughout the community. The City also retains a large supply of industrially designated land, primarily located westerly of I-880 but also between I-880 and I-680 south of Auto Mall Parkway. These industrial areas are expected to accommodate the majority of employment growth over the next 20 years.

Fremont anticipates growth to be limited due to a dwindling supply of vacant land. Future residential development is expected to be infill, as the large parcels available for subdivision have been developed. Fremont provides a density bonus of up to 25 percent for affordable housing projects. The City anticipates continued industrial growth.

In assessing growth and service needs, the City analyzes the growth model results in its strategic plan prepared every five years.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City Council discusses its priorities regularly with the City Manager. The City conducts annual reviews of departmental service objectives. The City reports that it monitors workload by tracking staffing per capita as a productivity measure.

Fremont incorporates community priorities and interests into its budget process. The budget includes initiatives underway, challenges for the next year and prior year accomplishments.

In 2002, the Fremont City Council adopted a strategic plan that outlines the City's vision with long-term goals and short-term objectives. The plan outlines key goals and service objectives for the next five years. The City Manager establishes objectives for change and improvement each fiscal year for each City department. The City does not conduct performance-based budgeting. The City General Plan was last comprehensively updated in 1991 and has a planning time horizon of 20 years. The City has initiated a comprehensive update of the General Plan with a new planning horizon through 2030. The City adopted a park master plan in 1995 which is incorporated in the General Plan.

The City recently expanded its employee development and training programs to promote committed, skilled and responsive employees.

In 1997, Fremont received the All-America City award for collaboration between the City's individuals, businesses and community organizations. In 2001, the City received a Helen Putnam award from the California League of Cities for its economic development program. The City received another Helen Putnam award in 2005 for its deaf senior housing redevelopment project. For the twenty-first consecutive year, Fremont received an achievement certificate from the government Finance Officers Association (GFOA) for its FY 2003-04 CAFR. For the eighth consecutive year, Fremont received a Distinguished Budget Presentation Award for its FY 2004-05 operating budget from GFOA.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community's public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

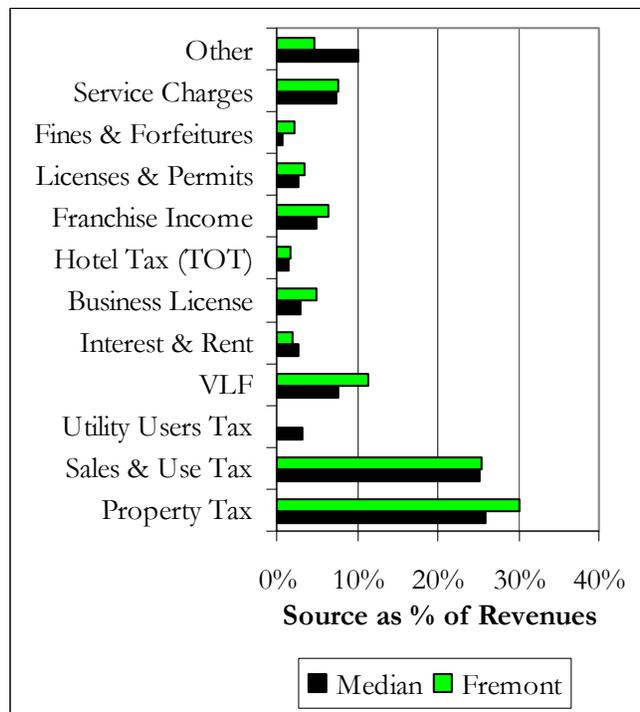
Fremont operates on a relatively low level of general fund revenues, with a relatively high level of reserve funds, and a relatively high level of long-term debt compared with the 14-city median.

Figure A.22.3. General Fund Revenue Sources, FY 2002-03

The City's budgeted general fund revenues were \$146.9 million in FY 2005-06. The general fund amounts to \$711 per capita, compared with the 14-city median of \$963.⁶⁶

Fremont raises an average share of revenue from sales and use tax, as indicated in Figure A.22.3. Sales tax accounts for 25 percent of general fund revenues in Fremont, compared with the median of 25 percent.⁶⁷ Sales tax revenue per capita was \$132 in FY 2002-03, 15 percent lower than the median.

Vehicle license fees constitute 11 percent of Fremont's general fund. Fremont raises an above-average share of revenue from property and transient occupancy taxes. Fremont does not currently levy a utility users' tax; voters rejected imposition of a proposed six percent utility users' tax in November 2004.



Street services are financed primarily through gas tax revenues and Measure B monies. Street lighting is financed primarily by the general fund.

⁶⁶ General fund revenues per capita are based on 24-hour population and FY 2005-06 budget data.

⁶⁷ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

The City finances park and recreation services primarily with recreation fees and secondarily with general fund revenues. The City levies a park impact fee and a park in-lieu fee for acquiring parkland, and constructing and expanding park facilities.

The City receives library service from ACLD and is not responsible for financing basic services. ACLD receives library fees charged in the Fremont libraries as well as a portion of the property tax to fund basic services. The City owns and maintains three Fremont libraries, financing these costs through general fund revenues.

Fremont's direct long-term debt per capita was \$1,086 at the end of FY 2003-04, compared with the 14-city median of \$985.⁶⁸ Most of the City's debt is related to bonds issued to finance a police detention facility, police facility improvements, fire station construction and renovation, maintenance center and City Hall facilities. The City's underlying financial ratings are "very strong" (Aa2) from Moody's and "strong" (AA-) from Standard and Poor's.

Fremont's available reserves—undesignated and designated for economic uncertainties and contingencies—at the end of FY 2003-04 were 35 percent of general fund revenue, compared with the median reserve ratio of 21 percent. The City's policy is to maintain contingency reserves of at least 12.5 percent of general fund expenditures, including transfers. In FY 2002-03, the City created a \$6.2 million reserve fund for budget uncertainties. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

Due to increased CalPERS rates, the tech sector recession and State takeaways, the City has made budget cuts in the last several fiscal years. Recent budget cuts affecting services include closure of one fire station, ongoing rotating fire station closures, elimination of preventive policing programs, elimination of City-funded library hours and park events, and postponed capital projects affecting streets, parks and senior services. The most significant budget cuts occurred in FY 2003-04 when the City cut 20 percent of its budget. In FY 2004-05, the City used most of its remaining fund balance and one-time revenues to close a budget gap. In FY 2005-06, the City cut its budget by another five percent.

The City participates in joint financing arrangements through various Joint Powers Authorities (JPAs) and multi-agency groups. As a member of the California Statewide Communities Development Authority, Fremont has access to expertise and assistance in the issuance of tax-exempt bonds. The City receives general liability insurance coverage through its membership in the California Joint Powers Risk Management Authority, and workers compensation excess insurance through the Local Agency Workers' Excess Compensation JPA. The City is also a member of the Southern Alameda County GIS JPA. City employees are eligible to participate in pension plans offered by the California Public Employees Retirement System—a multiple-employer defined benefit pension plan.

⁶⁸ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's street maintenance and lighting system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning. The City contracts with Republic Electric for street lighting maintenance service. Regional transportation service is provided by AC Transit and BART.

Location

Street maintenance and cleaning services are provided throughout the City's boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City's key infrastructure includes 486 street miles and 200 signalized intersections (42 of which are State signals within the City limits). There are no major bridges located within the City. There are 16,624 private street lights within the City.

Table A.22.4. Fremont Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct & Private	Daily Vehicle Miles of Travel ¹	1,714,380
Street Lighting	Republic Electric	DVMT per Street Mile ¹	3,528
Street Sweeping	Direct	Road Repair Service Calls 2004	98
Sweeping Frequency	Monthly	Service Calls per Street Mile	0.20
Circulation Description			
Fremont's streets network has primarily been built in the last 40 years with modern standards for accommodating automobiles. The City street systems includes expressways, arterials, collectors, and local streets. The City's major arterial streets include Mowry Ave., Mission Blvd., Stevenson Blvd., Fremont Blvd., Paseo Padre Parkway, and Auto Mall Parkway. State highways within the City include 84, 238, 262, I-880 and I-680.			
System Overview			
Street Centerline Miles ²	486	Total Bridges and Tunnels	19
Arterials	65	Maintained by City	19
Collectors	14	Maintained by Other	0
Local Roads	407	Street Lights	
Rural Roads	0	City-Maintained	0
Signalized Intersections	200	Privately-Maintained	16,624
Infrastructure Needs/Deficiencies			
Intersection improvements are needed at Ardenwood Boulevard and Highway 84 and at Blacow Road and Central Avenue to relieve traffic congestion. Kato Road needs to be widened to provide better access to the new I-880 interchange at Warren Avenue. Mowry Road needs to be widened because of a deficient LOS of F (evening). Warm Springs Boulevard needs to be widened in order to improve vehicular access to Warm Springs BART station.			
Service Challenges			
The City's significant congestion areas are along I-880 and Mission Blvd. at Niles Canyon and Mowry Avenues.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	28.0	Street Lighting	1.0
Service Adequacy			
% of Street Miles Seal Coated	0%	Broken Traffic Signal	
% of Street Miles Rehabilitated	0%	Response Time Policy	< 2 hrs.
% of Street Miles in Need of Rehabilitation	18%	Average Response Time ³	1-2 hrs.
Maintenance Costs per Street Mile ¹	\$15,016	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	22	Response Time Policy	2 to 4 weeks
% of Street Light Calls Resolved ²	95%	Average Response Time ³	< 2 weeks
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	71
PMS last updated	Jun-05	Miles Needing Rehabilitation	88
Pavement Backlog (\$ millions) ⁵	\$51.9	% Needing Rehabilitation	18%
Pavement Backlog per Street Mile	\$106,731	% Rehabilitated FY 04-05	0%
Level of Service (LOS)			
Policy:	The City does not establish a local LOS threshold due to not possible or desirable conditions, such as regional or neighboring traffic, preserving community character, and high density development.		
Current:	All City streets are at LOS D or better, except Mowry Road which needs to be widened because of a deficient LOS of F during evening hours.		
Build-Out:	The City projects that 18 intersections will operate at LOS E or F in 2010.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	FY 01/02 - 05/06	5 years	
General Plan (Circulation)	1991	20 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing

General Financing Approach

Street services are financed primarily through general fund revenues and secondarily by gas tax revenues, Measure B, and charges to other projects. Integrated Waste Management revenues fund street sweeping services.

Development Fees and Requirements

Development Impact Fees	Traffic impact fee: varies by land use, calculated on number of units or square footage.		
Fee - Residential (per unit) ¹	Single Family:	\$2,513	Multi-Family: \$1,949
Fee - Non-residential ¹ (per square foot)	Retail:	\$5.00	Office: \$6.36
	Industrial:	\$2.30	
Development Requirements	The City requires developers to fully improve the street frontage of lots developed. Required improvements include paving, curb, gutter, sidewalk, street lights, and utilities.		

Streets and Roads Financial Information, FY 02-03²

Revenues		Expenditures	
Total	\$27,783,855	Total ⁷	\$27,772,598
Gas Tax	\$4,260,003	Maintenance	\$14,527,560
VLF In-Lieu ³	\$0	Street	\$6,777,620
Traffic Congestion Relief	\$548,278	Lights & Signals	\$2,126,781
Other State Revenues	\$2,617,184	Other	\$5,623,159
Federal Revenues	\$2,945,010	Capital	
Local Revenues ⁴	\$2,176,247	New Construction ⁸	\$6,446,084
City Revenues	\$15,237,133	Reconstruction	\$162,444
Interest	\$263,078	Signals & Lights	\$1,811,415
Bond proceeds	\$3,510,569	Other	\$107,196
General fund	\$5,928,101	Undistributed Costs ⁹	\$1,256,601
Assessments ⁵	\$96,272	Plant & Equipment	\$0
Other ⁶	\$5,439,113	Other Public Agencies	\$3,461,298
Fund Balance		Capital Contributions	
Restricted for Streets	\$9,438,426	Private	\$2,811,000

Notes:

- (1) City-levied traffic impact fees are displayed fee amounts.
- (2) Financial information as reported in the *Annual Street Report* to the State Controller.
- (3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.
- (4) Includes Measure B and other funds distributed by the County and local agencies other than the City.
- (5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.
- (6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.
- (7) Total before adjustments for reporting changes since prior years.
- (8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.
- (9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, a senior center, sports fields, and other facilities. The City does not use school facilities for park and recreation purposes on a limited basis. The City provides adult and youth sports, classes for all ages, and after school programs.

Location

The park and recreation services are provided throughout the City of Fremont. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Non-residents are charged a \$5 fee for recreational programs and a higher rate for facility rentals than residents.

Key Infrastructure

The City's key infrastructure includes 51 local parks, six community recreation centers, one senior center, a skate park, and other community facilities. Fremont and EBRPD share maintenance of the Ardenwood Historic Park. Three regional parks located within City boundaries are Coyote Hills, Mission Peak and Quarry Lakes parks, all owned by EBRPD.

Table A.22.5. Fremont Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	51
Recreation	Direct	Number of Recreation and Senior Centers	13
Marina	None	Golf	None
Service Area			
Residents are serviced directly within City boundaries.			
Non-resident fees are \$5 for classes and there are higher hourly rates for facility rentals.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	22,541
Children	52,452	Annual Recreation Participant Hours	13,012
Seniors	16,967		
Service Adequacy FY 05-06			
Park Acres per Capita ²	4.1	Recreation Center Hours per Week ³	45
Park Maintenance FTE	34.0	Recreation FTE per 1,000 Residents	0.2
Recreation FTE	33.4	Maintenance Cost per Acre FY 03-04	\$3,196
Service Challenges			
Increased workloads resulting from reduced funding and staffing will result in the elimination of some teen programs, growing population, inadequate parkland, insufficient maintenance funding, changing ethnicity, sluggish economy, aging facilities and infrastructure			
Park Planning		Description	Planning Horizon
Park Master Plan		1995	20 years
Capital Improvement Plan		FY 01/02 - 05/06	5 years
General Plan (Resource)		1991	20 years
General Financing Approach			
Park and recreation, general fund revenues			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$9,671,091	Total Park Expenditures	\$9,671,091
Park & Recreation Fees ⁴	\$3,491,260	Recreation and Senior Services	\$5,284,776
Other General Fund	\$5,854,523	Park Maintenance	\$3,419,206
Special Tax	\$0	Enterprise	\$0
Enterprise Revenues ⁵	\$0	Administrative & Other ⁶	\$967,109
Recreation revenue and expenditure figures from Park and Recreation Department. Park maintenance revenue and expenditure figures from the Maintenance Division.			
Developer Fees and Requirements			
Development Impact Fee Approach		Park facilities fee: the rates vary by land use; the fee is based on number of residential units.	
Fee - Residential (per unit)	Single Family ⁷	\$7,745	Multi Family ⁸ \$5,155
Fee - Non-residential (per sq. ft.)	Retail	NA	Office NA
	Industrial	NA	
Land Dedication Requirement		The City will accept land from developers for parks in lieu of or for a reduction in fees.	
In-Lieu Fees		Park in-lieu fee: varies by type of residential development and is based on number of units.	
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina and golf course services. This agency does not provide marina or golf course services.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			
(7) Single family refers to a detached single family home on a 1/8 acre plot.			
(8) Multi-family refers to an attached 2 bedroom unit of 1,000 square feet.			

Park and Recreation Facilities			
Park Acreage			
Total	4,011	School Parks	11
Local Parks	865	Regional Parks	3,135
Recreation Facilities			
Name	Location	Condition	Year Built
Centerville Community Ctr.	3355 Country Dr.	Good	1976
Fremont Community Ctr.	40000 Paseo Padre Pkwy.	Fair	1961
Los Cerritos Community Ctr.	3377 Alder Ave.	Good	1975
Irvington Community Ctr.	41885 Blacow Rd.	Good	1995
Warm Springs Community Ctr.	47300 Fernald St.	Good	1982
Central Park Visitor's Service Ctr.	40000 Paseo Padre Pkwy.	Good	1994
Ardenwood Historic Farm	34600 Ardenwood Blvd	Good	1890s
Olive Hyde Art Gallery	123 Washington Blvd.	Good	1962
Fremont Senior Ctr.	40086 Paseo Padre Pkwy.	Good	1979
Skate Park	1110 Stevenson Blvd.	Good	2000
Teen Ctr.	40000 Paseo Padre Pkwy.	Good	1970
Fremont Family Resource Ctr.	39155 Liberty St.	Good	1980
Patterson House	34600 Ardenwood Blvd	Fair	1890s
Planned Parks and Facilities			
Expansion of Centerville Community Park; design and construction of the new Family Water Play Facility, which will replace the closed Central Park swim area. All other projects have been suspended due to lack of funds			
Facility Needs/Deficiencies			
Install turf at Irvington Community Park football field; install irrigation system at Marshall Park.			
Facility Sharing			
Existing:			
The City of Fremont and EBRPD jointly operate the Ardenwood Historic Farm and recreation area. The EBRPD maintains and operates the facility grounds while the City owns and operates the Patterson Historic House building.			
Opportunities:			
Fremont Unified School District gymnasiums/multipurpose rooms; Alameda County Flood Control District-Fremont Central Park/Lake Elizabeth.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

ACLD provides library services from four branch libraries. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. All branches offer computers available for public use. ACLD library services also include special programs for children, teens, adults and seniors such as reading, tutoring and literacy programs. The City owns three branch libraries (Fremont Main, Centerville and Irvington) and is responsible for facility maintenance and replacement. The fourth branch library (Niles) is owned and maintained by Alameda County and operated as a branch library for the City of Fremont.

Location

The library services are provided throughout the City's boundaries. Library services are also provided from all other ACLD branch locations. The District does not directly provide library service outside its bounds, although all California residents are allowed to use District library services.

Key Infrastructure

The City's key infrastructure includes four library branches. The ACLD provides library service from six other branches and a bookmobile.

Table A.22.6. Fremont Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	ACLD	Number of Libraries	4
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
citywide			
Borrower Policy			
Library cards are issued free to those who live, work or go to school in the state of California.			
Service Demand		FY 03-04	Materials
			FY 03-04
Borrowers	113,559	Book Volumes	444,029
Total Annual Circulation	2,071,199	Audio	15,600
Circulation/1,000 residents	9,921	Video	24,592
Attendance/1,000 residents	220.9	Periodicals	933
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	22	Population per Librarian FTE	16,238
Book Volumes Per Capita	2.1	Circulation per FTE	40,101
Expenditures per Capita, FY 03-04 ¹	\$39.05		
Planning		Description	Planning Horizon
Library Master Plan	None		NA
Capital Improvement Plan	FY 01/02 - 05/06		5 years
General Plan	1991		20 years
Service Challenges			
Due to funding constraints, the City stopped funding supplemental ACLD library hours in March 2003. Although the County funds some of the reduced hours, libraries are now open fewer hours than in the past.			
Notes:			
(1) FY 03-04 operating expenditure per capita is calculated as the sum of ACLD operating expenditures and the City's non-ACLD library operating expenditures per resident.			

continued

Library Facilities and Financing

Facilities			
Name	Location	Condition	Year Built
Fremont Main Library	2400 Stevenson Blvd.	Good	1987
Centerville Library	3801 Nicolet Ave.	Good	1975
Irvington Library	41825 Greenpark Dr.	Good	1972
Niles Library (ACLD)	150 I Street	Good	1928
Facilities Needs/Deficiencies			
A new library branch is needed in the Warm Springs area to provide neighborhood access to library services.			
Facility Sharing			
Existing:			
The ACLD is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books. The District's library meeting rooms are open to community non-profit groups.			
Opportunities:			
None			
Service Financing			
The City contracts with ACLD for library service and is not responsible for financing basic services. ACLD receives library fees charged in the Fremont libraries as well as a portion of the property tax to fund basic services. The City owns and maintains two of three Fremont libraries, financing these costs through general fund revenues.			

VECTOR CONTROL SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the agency.

Nature and Extent

The City is responsible for controlling public health nuisances carried by vectors. The City's vector services are limited to identifying current or potential problems with human illnesses, such as rabies and avian diseases, and waste situations that attract flies and vermin. The City responds to specific complaints, but does not conduct monitoring, public education or proactive programs due to lack of time and resources.

Location

The vector control services are provided within the City boundaries.

Key Infrastructure

The City's key vector control infrastructure includes office space located within the City Hall.

CHAPTER A-23: CITY OF HAYWARD

The City of Hayward is a direct provider of library, street and bridge maintenance, and street sweeping services. The City contracts with other providers for street lighting and traffic signal maintenance services. The Hayward Area Recreation and Park District (HARD) provides park and recreation services.

Public safety services provided by the City—fire protection, police protection and paramedic—and by American Medical Response—ambulance transport—were reviewed in MSR Volume I. Utility services provided by the City—water, wastewater and stormwater services—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Hayward incorporated on March 31, 1876. The City lies in the western portion of Alameda County, bordered by the cities of Union City and Fremont to the south, with unincorporated Alameda County surrounding the remainder of the City.

Hayward's SOI was established by LAFCo on March 23, 1978. Hayward's SOI was established smaller than its bounds, excluding the eastern arm of the City which includes a portion of the Pleasanton Ridge Regional Park. There is a small overlapping SOI area that resulted from an SOI amendment approved for neighboring Union City without a reciprocal SOI action taken for Hayward.⁶⁹ This area has not been removed from Hayward's SOI but has been annexed to Union City. Additionally, an amendment to Hayward's SOI was approved by LAFCo in May 2002 as part of the Castro Valley incorporation process. That amendment removed the Five Canyons development area north of the City from Hayward's SOI.

Unincorporated islands lie within Hayward's SOI. Hayward is studying annexations in several areas: the Mt. Eden area (includes Saklan Road, Dunn Road and Depot Road) and other fringe areas along Foothill Boulevard and West A Street. On November 12, 2004, the City filed an application to annex three of five islands in the Mt. Eden area—Saklan Road, Dunn Road and Depot Road—to provide city services and infrastructure improvements. The Mt. Eden annexation is pending approval of property tax sharing agreements between the County and the City, as of February 2006. There have been 52 annexations into the City bounds since SOI adoption involving territory in the SOI. In March 2006, the City annexed 246 acres (23 parcels) in the Mission-Garin area.

The Hayward City Council adopted an urban limit line in 1993. In the hills area and along the shoreline, Hayward prohibits the extension of urban services except as required for regional park and agricultural uses.

⁶⁹ LAFCo Resolution Nos. 89-17 and 89-18.

The City of Hayward boundary area encompasses 63 square miles, of which 44.3 square miles constitutes land area, according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Hayward adopted a City Charter on March 7, 1956, with a council-city manager form of government.

The seven City Council members are elected at large and members serve four-year terms.

The City Council typically meets four times a month. City Council and Planning Commission meetings are broadcast live on local cable and are also replayed. Through the City website, the public has access to live webcasts and archived video webcasts of previous meetings for viewing online at their convenience. City Council agendas and minutes are posted in three locations and on the City website.

To keep citizens aware of City activities and programs, the City maintains a regular calendar of events, also available on the City website. The City also discloses finances, plans and other public documents via the Internet and on inquiry.

The latest contested election was held in March 2004. The voter turnout rate was 47 percent, comparable to the countywide voter turnout rate of 44 percent.

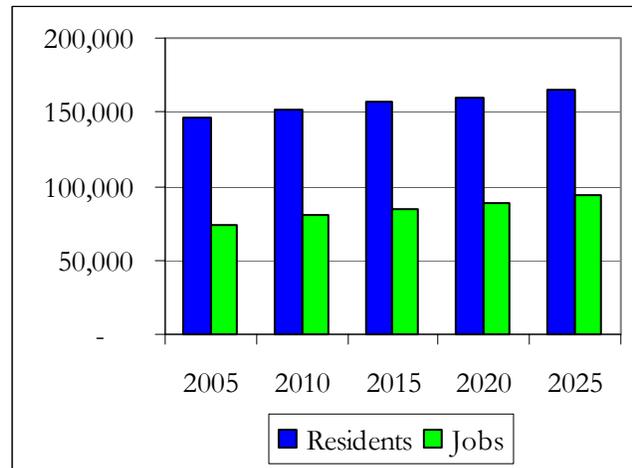
The City of Hayward demonstrated accountability in its disclosure of information with the LAFCo questionnaires. The agency responded to LAFCo's written questionnaires, cooperated with map inquiries and responded to document requests.

Each City department has its own system of tracking constituent complaints. The City Manager's office coordinates complaints that are interdepartmental in nature. A weekly log is maintained of constituent concerns and is part of the City Manager's weekly report.

GROWTH AND POPULATION PROJECTIONS

Figure A.23.1. Hayward Population & Job Base, 2005-25

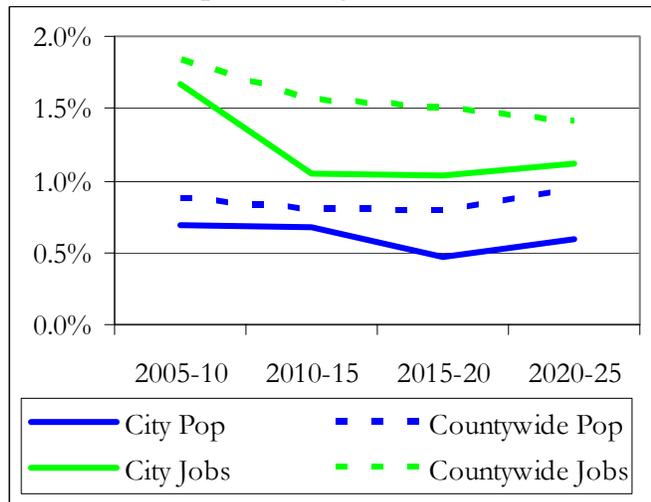
The City of Hayward’s population is 146,300, according to Census and ABAG data.⁷⁰ The worker population is also relevant because utility services are provided to the business community. There are currently 73,670 jobs attributed to Hayward. By 2020, Hayward’s population is expected to grow to 160,300 and its jobs base is projected to increase to 88,790, as depicted in Figure A.23.1.



Hayward has a relatively low population density—3,300 per square mile—compared with the median city density of 4,992. The difference between Hayward and the city median is largely attributable to the substantial hillside and marsh areas within City boundaries where there is minimal to no development potential. Excluding hillside and marsh areas, the population density in the City is 4,824 per square mile.

Figure A.23.2. Annual Population & Job Growth Rates, 2005-25

The projected growth rate in population and jobs in Hayward is expected to be lower than the countywide growth rate, as depicted in Figure A.23.2.



In Hayward, potential residential growth areas include the Eden Shores area and redevelopment areas in the Downtown and Burbank vicinities and the Mission-Foothills and Mission-Garin areas along Mission Boulevard and near the South Hayward BART station. There are 419 vacant acres in southwest Hayward, a potential commercial and industrial growth area.

The City expects growth in the unincorporated island areas once the City provides utility services: residential growth in the Mission-Garin, Mt. Eden and La Vista Quarry areas and nonresidential growth in the Depot and Dunn Roads areas.

⁷⁰ The City’s population as of January 2005 was 146,027, according to the California Department of Finance.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City's management practices include department evaluations integrated into the City's budget process. Each department has performance objectives and goals presented in the annual budget. Monthly reports on the City's budget are prepared and provided to operating managers and a summary of the report is provided to the City Council for review. Work plans and workload monitoring are performed at the department level. The Hayward City Council conducts mid-year budget work sessions to provide guidance to staff on City service levels, with discussion on changes and improvements needed.

The employee training and development position focuses on skill development and other technical training to better equip employees to provide service to the public.

Management practices conducted by the City include annual financial audits. The City does not conduct performance-based budgeting or benchmarking.

The City has adopted a mission statement, but does not have an adopted strategic plan. The City General Plan was last updated in 2002 and has a planning time horizon of 20 years.

The City has recently received distinguished honors for its Cannery Area Design Plan. These include the Charter Award from Congress for New Urbanism, and the Helen Putnam Award for Excellence in Physical Environment and Land Use from the League of California Cities. The City has received annual recognition for excellence in financial reporting from California Society of Municipal Finance Officers and the Government Finance Officers Association, most recently in 2004.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community's public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Hayward operates on a modest level of general fund revenues, with a relatively high level of reserve funds, and a relatively low level of long-term debt compared with the 14-city median. Hayward's general fund projected revenues were \$100.2 million in FY 2005-06. The general fund amounts to \$678 per capita, compared with the 14-city median of \$963.⁷¹

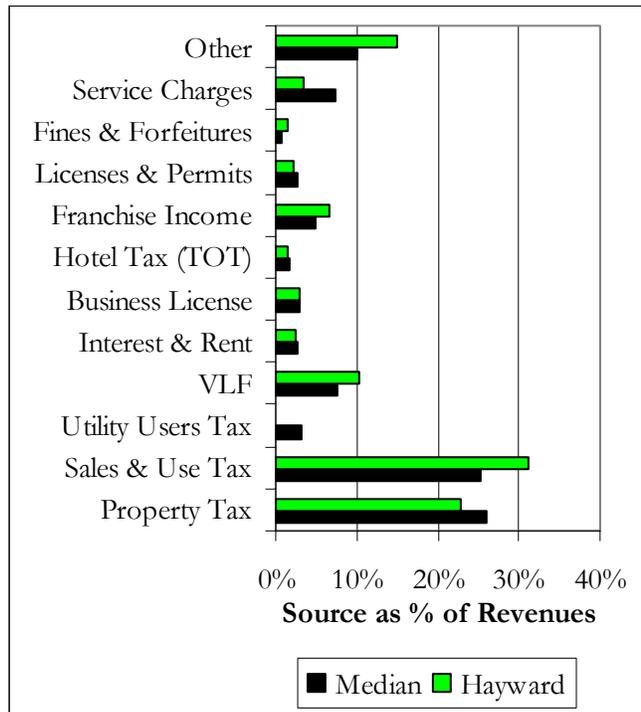
Hayward raises a fairly large share of revenue from sales and use tax, as indicated in Figure A.23.3. Sales tax accounts for 31 percent of general fund revenues in Hayward, compared with the median of 25 percent.⁷² Sales tax revenue per capita is 15 percent higher than the median. Vehicle license fees constituted 10 percent of Hayward's general fund. Hayward's business tax rates and revenues are relatively modest compared with the 14-city median. Financing opportunities subject to voter approval for Hayward include increasing the business tax rates or imposing a utility users' tax.

⁷¹ General fund revenues per capita are based on the 24-hour population and FY 2005-06 budget data.

⁷² Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

Figure A.23.3. General Fund Revenue Sources, FY 2002-03

Street services are financed primarily through gas tax revenues, Measure B, and general fund revenues. Measure B sales tax revenue funds bike and pedestrian safety improvements as well. Park and recreation service is provided by HARD and is not financed by the City. The City levies a park in-lieu fee on new residential developments for the purposes of parkland acquisition and park facility construction. The City passes the fees to HARD. The Hayward Public Library system is financed by general fund revenues. A general development impact fee could fund infrastructure improvements.



Hayward’s long-term debt per capita was \$587, compared with the 14-city median of \$985.⁷³ Most of the City’s long-term debt is associated with a 1996 lease revenue bond that financed a new City Hall and a new fire station.

Hayward’s contingency reserves at the end of FY 2003-04 were 18 percent of general fund revenue, compared with the median reserve ratio of 21 percent. Hayward’s reserves exceeded the Government Finance Officers Association recommended reserve ratio of at least 5-15 percent. Hayward recently used a portion of its reserve fund to finance general fund revenue shortfalls.

New developments must install and finance infrastructure on their own properties. One financing option, used recently by a development, is to finance improvements through future assessments by forming a Community Facilities District.

In order to ensure financing for capital improvements in potential annexation areas, the City requires properties outside City boundaries receiving City services to sign street improvement agreements. If and when the area is annexed, the street improvement agreement requires the property owner to make various infrastructure improvements including street rehabilitation and sidewalk, curb, and gutter installation. The improvements may be financed by formation of an assessment district or directly by the property owner.

The City has faced general fund budget shortfalls in the last several years. While the adopted FY 2004-05 budget projected a potential shortfall, year-end results was a surplus of approximately \$1.2 million to the general fund balance. The FY 2005-06 revenue shortfall of \$2.1 million is being addressed by spending contingency reserves. The City hopes to reinstate the 83 frozen positions when financial conditions allow.

⁷³ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

Hayward participates in joint financing arrangements through various Joint Powers Authorities. The City is a member of the Bus Shelter Consortium, the East Bay Dischargers Authority, the Hayward Shoreline Planning Agency and the Alameda County Waste Management Authority. As a member of the California Statewide Communities Development Authority, Hayward has access to expertise and assistance in the issuance of tax-exempt bonds. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System (PERS)—a multiple-employer defined pension plan.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning. The City contracts for street lighting and traffic signal maintenance services. Regional transportation service is provided by AC Transit and BART.

Location

Street maintenance and cleaning services are provided throughout the City's boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City's key infrastructure includes 258 centerline miles of streets and 110 signalized intersections. The City owns and maintains three minor bridges. There are 7,780 public street lights within the City.

Table A.23.4. Hayward Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct & Private	Daily Vehicle Miles of Travel ¹	1,441,010
Street Lighting	Private	DVMT per Street Mile ¹	5,585
Street Sweeping	Direct	Road Repair Service Calls 2004	2,171
Sweeping Frequency	Twice monthly	Service Calls per Street Mile	8.41
Circulation Description			
The City street system is made up of arterial, collector and local streets. Freeways running through the City include I-880 and State Routes 92, 238 and 185. In addition, I-238 is located just north of the City.			
System Overview			
Street Centerline Miles ²	258	Total Bridges and Tunnels	16
Arterials	47	Maintained by City	3
Collectors	45	Maintained by Other	13
Local Roads	166	Street Lights	
Rural Roads	0	City-Maintained	7,780
Signalized Intersections	110	Privately-Maintained	0
Infrastructure Needs/Deficiencies			
The City's General Plan Circulation Element identifies the following significant transportation infrastructure needs: interchange improvements on I-880 at A St., Winton Ave. and Industrial Pkwy, most of which are unfunded. Access improvements are needed in the City's industrial areas but are only partially funded by Measure B. Major improvement is needed along the Rt. 238 corridor; this project is funded by Measure B and currently under environmental review.			
Major Structures	Description	Condition	Provider
San Lorenzo Creek	3 separate bridge crossings	NP	Alameda County
Alameda Creek Branch	2 separate bridge crossings	NP	Alameda County
Industrial Parkway		NP	BART
D Street		NP	BART
Ward Creek		NP	Alameda County
Tennyson Road		NP	BART
Tennyson Flood Control		NP	Alameda County
Whitman Street		NP	BART
Orchard Ave.		NP	BART
No name creek		NP	Alameda County
Whitman Street		NP	Union Pacific
Harder Road		NP	Union Pacific
Winton Avenue	Near Amador Street	Poor	Hayward
A Street Viaduct	A Street	Poor	Hayward
Meekland Avenue	A Street/Meekland	Poor	Hayward
Hayward-San Mateo Bridge	Spans Bay	NP	Caltrans
Service Challenges			
Major arterial streets within the City, such as Jackson, Hesperian, Mission and Foothill Boulevards are used as links between the I-580 and the San Mateo-Hayward Bridge and as outlets for overflow from the Nimitz Freeway.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	12.0	Street Lighting	0.0
Service Adequacy			
% of Street Miles Seal Coated	2%	Broken Traffic Signal	
% of Street Miles Rehabilitated	4%	Response Time Policy	< 1 day
% of Street Miles in Need of Rehabilitation	38%	Average Response Time ⁴	< 3 hrs.
Maintenance Costs per Street Mile ¹	\$19,941	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.) ²	29	Response Time Policy	Priority-based
% of Street Light Calls Resolved ³	85%	Average Response Time ⁴	2 weeks
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁵	74
PMS last updated	Dec-04	Miles Needing Rehabilitation	98
Pavement Backlog (\$ millions) ⁶	\$56.6	% Needing Rehabilitation	38%
Pavement Backlog per Street Mile	\$219,229	% Rehabilitated FY 04-05	4%
Level of Service (LOS)			
Policy:	Maintain a minimum LOS D at intersections during peak commute periods except when a LOS E may be acceptable due to other impacts.		
Current:	There are currently 98 miles of roadway segments at LOS E and F.		
Build-Out:	In 2025, the City projects congested segments of roadway to be 92 miles in length.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	FY 05-06	5 years	
General Plan (Circulation)	2002	20 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The debris removed in FY 2003-04, according to the Alameda Countywide Clean Water Program.			
(3) The percent of street light calls resolved within 24 hours.			
(4) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(5) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(6) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing			
General Financing Approach			
Street services are financed primarily through gas tax revenues, Measure B, and general fund revenues.			
Development Tax and Requirements			
Construction Tax	General tax: the rates vary by land use; the fee is based on number of units or square footage.		
Fee - Residential (per unit) ¹	Single Family:	NA	Multi-Family: NA
Fee - Non-residential ¹ (per square foot)	Retail:	NA	Office: NA
	Industrial:	NA	
Development Requirements	The City requires the construction of curbs, gutters, sidewalks, street lighting, and street paving on or adjacent to the property.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$17,615,164	Total ⁷	\$16,938,660
Gas Tax	\$2,965,091	Maintenance	\$9,993,923
VLF In-Lieu ³	\$0	Street	\$4,898,552
Traffic Congestion Relief	\$372,596	Lights & Signals	\$1,860,645
Other State Revenues	\$495,716	Other	\$3,234,726
Federal Revenues	\$150,000	Capital	
Local Revenues ⁴	\$4,511,504	New Construction ⁸	\$4,037,137
City Revenues	\$9,120,257	Reconstruction	\$0
Interest	\$31,862	Signals & Lights	\$1,668,934
Bond proceeds	\$0	Other	\$396,497
General fund	\$6,109,029	Undistributed Costs ⁹	\$841,966
Assessments ⁵	\$0	Plant & Equipment	\$0
Other ⁶	\$2,979,366	Other Public Agencies	\$203
Fund Balance		Capital Contributions	
Restricted for Streets	\$3,946,251	Private	\$0
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

The City provides library services from two branches. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. Both branches offer computers available for public use. City library services also include special programs for children, teens, adults and seniors such as reading, tutoring and literacy programs.

Location

The library services are provided throughout the City's boundaries. The City does not directly provide library service outside its bounds, although all California residents are allowed to use City library services.

Key Infrastructure

The City's key infrastructure includes two library facilities.

Table A.23.5. Hayward Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	Direct	Number of Libraries	2
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
All of the area within the City boundaries.			
Borrower Policy			
A library card is issued free of charge to any person who can verify his or her current address in California.			
Service Demand		FY 03-04	Materials
			FY 03-04
Borrowers	122,234	Book Volumes	165,843
Total Annual Circulation	586,913	Audio	7,275
Circulation/1,000 residents	4,065	Video	13,337
Attendance/1,000 residents	135.7	Periodicals	917
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	48	Population per Librarian FTE	11,254
Book Volumes Per Capita	1.1	Circulation per FTE	14,403
Expenditures per Capita ¹	\$23.45		
Planning	Description	Planning Horizon	
Library Master Plan	None	NA	
Capital Improvement Plan	FY 05-06	5 years	
General Plan	2002	20 years	
Service Challenges			
In recent years, providing core library services to a highly diverse community has been challenging due to general fund budget shortfalls. The Main Library is an aging facility constructed more than 50 years ago.			
Notes:			
(1) FY 03-04 actual library service operating expenditures divided by FY 03-04 population.			

continued

Library Facilities and Financing			
Facilities			
Name	Location	Condition	Year Built
Hayward Main Library	835 C Street	Fair	1951
Weekes Branch Library	27300 Patrick Ave.	Good	1964
Facilities Needs/Deficiencies			
The Main Library is an aging facility constructed more than 50 years ago.			
Facility Sharing			
Existing:			
The City is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books.			
Opportunities:			
Opportunities include potential grant funding for a pilot one-year project sharing library and school resources and a literacy project in conjunction with the Hayward Fire Department.			
Financing			
Service financing: General fund revenues, library fees			
Capital financing: General impact fee			
Library Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$3,386,156	Total Operating Costs	\$3,386,156
Special Tax & Assessments ¹	\$0	Salaries & Benefits	\$2,803,950
Library Fees & Fines ²	\$90,019	Services & Supplies	\$426,892
General Fund ³	\$3,296,137	Other ⁴	\$155,314
Grants & Other	\$0	Capital Outlays	\$0
Notes:			
(1) Special tax and assessments refers to special assessments the agency levies to finance library services.			
(2) Library fees and fines refer to library program fees and library fines, including those flowing into the general fund.			
(3) Includes general fund revenues except library fees and fines.			
(4) Other includes internal service costs and other expenditures not listed above.			

CHAPTER A-24: CITY OF LIVERMORE

The City of Livermore provides street and bridge maintenance, street sweeping, street light maintenance, golf course maintenance and operations, and library services. The Livermore Area Recreation and Park District provides park maintenance and recreation programming.

Public safety services provided by the City—fire protection, police protection and paramedic—and by American Medical Response—ambulance transport—were reviewed in MSR Volume I. Utility services—water, wastewater collection and treatment, stormwater and solid waste—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Livermore incorporated in 1876. The City lies in the eastern portion of Alameda County, bordered to the west by the cities of Dublin and Pleasanton and surrounded for the most part by unincorporated area.

The City of Livermore's SOI was established by LAFCo in December 1979. Since then it has been amended several times in 1981, 1984 and in 1988. In November 1992, the SOI was amended along with corresponding annexations of Alden Lane and South Vineyard Avenue. The last SOI amendment was in July 1999 when approximately 1,140 acres were added. There have been 82 annexations into the City bounds since SOI adoption, all but one involved territory in the SOI.

In 2000, the Livermore electorate adopted an urban growth boundary affecting southern Livermore. The same year, County voters adopted an urban growth boundary limiting growth in the unincorporated areas that are outside the City limits but within Livermore's SOI. In 2002, the Livermore City Council adopted an initiative completing the UGB around the northern part of the City.

The City of Livermore has a boundary land area of 23.9 square miles according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Livermore is a general law city with a council-city manager form of government. The Livermore City Council has five members, with four elected at large to four-year terms and a mayor elected separately to a two-year term.

Regular City Council meetings are held twice a month on the second and fourth Mondays. To inform the public of City plans, operations, and programs, Council meetings are broadcast on public access television and via the Internet. The City posts public documents on its website and updates constituents with a quarterly newsletter.

The latest contested election was held in November 2003. The voter turnout rate was 36 percent, significantly higher than the countywide voter turnout rate of 22 percent.⁷⁴

The City of Livermore demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires. The agency responded to LAFCo’s written questionnaires and document requests and participated in interviews.

To solicit public input, the City of Livermore places comment boxes at various public buildings, conducts community surveys and provides citizen comment opportunities at all public meetings. Complaints about City service can be submitted orally or as written correspondence with any department head, manager or council member. Livermore also generates community surveys to solicit public input regarding City services.

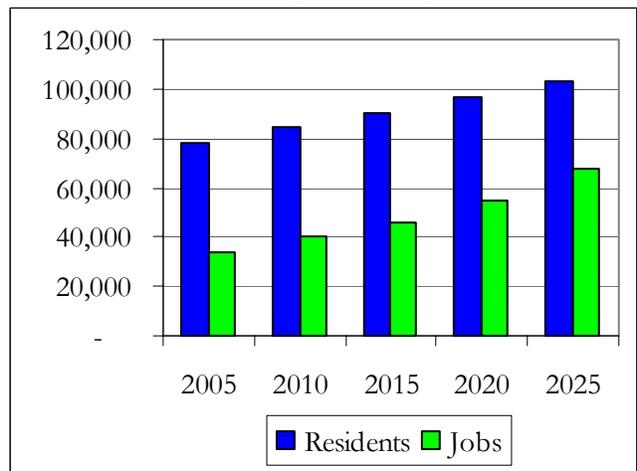
GROWTH AND POPULATION PROJECTIONS

Figure A.24.1. Livermore Population & Job Base, 2005-25

Livermore’s population is 78,000 and its job base is 33,660.

The population density for the City of Livermore is 3,261 residents per square mile—58 percent higher than the countywide density of 2,056 per square mile, but lower than the 14-city median density of 4,992.

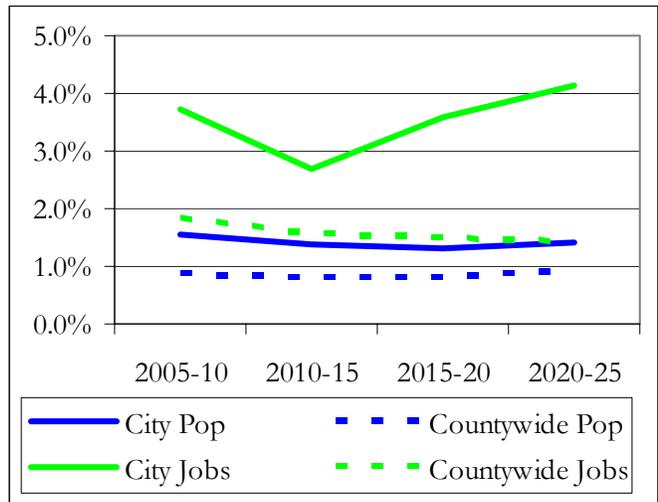
Per ABAG, the Livermore population is expected to grow to 96,300 and its job base is expected to grow to 55,070 in the next 15 years. The population growth trend is depicted in Figure A.24.1.



⁷⁴ Voter turnout rates tend to be lower for elections that do not include major federal and state positions, as was the case for this election.

Figure A.24.2. Annual Population & Job Growth Rates, 2005-25

Per ABAG projections, the Livermore population and job growth rates are expected to be higher than countywide growth rates in both the short-term and the long-term. In the next five years, Livermore’s population growth rate is expected to be substantially higher than countywide growth and thereafter to be slightly higher than countywide growth. The Livermore job growth rate is expected to be substantially higher than countywide job growth in both the short-term and the long-term, as depicted in Figure A.24.2.



The ABAG projections exceed the City’s target growth rate of no more than 1.5 percent annually. Consistent with the 2003 General Plan, the City anticipates a population increase of approximately 11,000 over the next 10 years, and 17,000 over the next 15 years.

Livermore’s residential growth areas include the Downtown area where up to 2,000 new residential units are planned, the northwest area south of La Positas College (about 1,200 units), and two Neighborhood Plan areas located in the eastern industrial areas (about 1,000 units total). Around Livermore, there are areas to the west, east and central portions of the City planned for future residential, commercial and industrial growth. Future commercial development will occur in the Downtown area and on the west side near El Charro Road. Industrial/business park development will occur in the Northwest area and also the east side around Vasco and Greenville Roads. Future development in the northeast area of the City is constrained by habitat issues.

The City’s 2003 General Plan update implements infill goals, policies and actions. The City’s UGB permits only non-urban uses beyond the UGB both inside and outside the city boundary; this promotes infill and preservation of open space. The City prohibits development on slopes of 25 percent or more. Additional growth strategies and policy issues are discussed in the City’s 2000 State of the City Report, which evaluates infrastructure needs and capacity. The City expects jobs to increase by 45,000 to approximately 86,000 total jobs at buildout.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City department heads are responsible for workload monitoring. For example, the Community Development Department tracks the number of permits processed.

Each fiscal year, the City Council establishes goals and priorities that are implemented in accordance with the budget and are reviewed and evaluated annually by the Council. City departments are assigned to implement the City’s goals by function and area of expertise. Individual departments establish internal annual goals and assign goals to individual employees. The City does not conduct performance based budgeting.

The City establishes goals in its budget, but does not have a strategic planning document. Each City department has a mission statement. The City General Plan was last updated in 2003 and has a planning time horizon of 27 years. The City adopted a trails master plan in 2001 with a planning time horizon of five years.

The City of Livermore recently received a Government Finance Officers Association award for its annual budget and Comprehensive Annual Financial Report (CAFR). The City’s CAFR also received an award from the California Society of Municipal Finance Officers. The City’s South Livermore Valley Special Plan has received several awards, including one by CALAFCo. In 1999, Livermore received the Helen Putnam Award for Public Service from the California League of Cities for its role in a three-agency general obligation bond measure.

FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

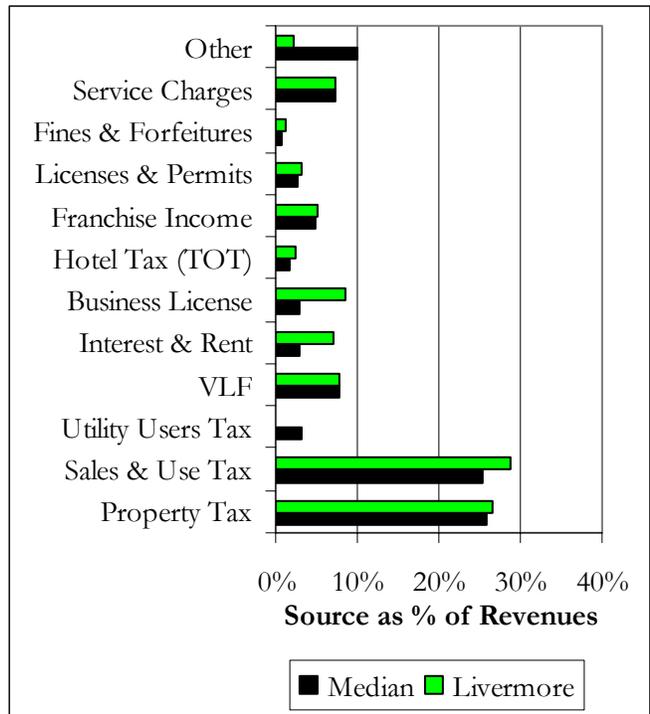
The City of Livermore operates on an average level of general fund revenues, with relatively high levels of reserve funds and long-term debt compared with the 14-city median.

Figure A.24.3. General Fund Revenue Sources, FY 2002-03

The City’s general fund revenues were projected at \$77.3 million in FY 2005-06. The general fund amounts to \$1,024 per capita, compared with the 14-city median of \$963.⁷⁵

Livermore raises a relatively large share of revenue from sales and use tax, as indicated in Figure A.24.3. Sales tax accounts for 29 percent of general fund revenues in Livermore, compared with the median of 25 percent.⁷⁶ Sales tax revenue per capita is 45 percent higher than the median. Vehicle license fee revenues constitute eight percent of the City’s general fund. Livermore raises a relatively average amount of revenue from its property and transient occupancy taxes. Livermore does not levy a utility user’s tax but could impose one, subject to voter approval.

Street services are financed by gas tax, vehicle license fees, federal funds, and other



⁷⁵ General fund revenues per capita are based on the residential population and FY 2004-05 budget data.

⁷⁶ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

general fund revenues. The City has a landscape and lighting district to fund street light maintenance. The City levies a traffic impact fee to defray the costs of new development on the existing street infrastructure.

The City of Livermore lies within the Tri-Valley Area. The City has adopted a joint exercise of powers agreement pertaining to Tri-Valley transportation development fees for traffic mitigation (Tri-Valley JEPAs). The City collects fees on certain developments to mitigate traffic congestion in the Tri-Valley Area. The JEPAs identify routes of regional significance, the impact of the projected Tri-Valley Area new development, and certain regional transportation improvement projects through the Tri-Valley transportation plan/action plan.

The maintenance costs of the six City owned parks are financed through general fund revenues. LARPD parks and recreation services are not financed by the City. The City levies a park impact fee on new residential developments. The park impact fees are passed on to LARPD.

Library services are financed by library fees and fines, and other general fund revenue sources. Library facilities have been financed in the past by a general obligation bond.

The City's direct long-term debt per capita was \$1,565, compared with the 14-city median of \$985.⁷⁷ The majority of the City's long-term debt is associated with bond financing of facilities, including City Hall, the library, the police station, fire stations, fire headquarters, and water storage tanks.

Livermore's undesignated and contingency reserves at the end of FY 2003-04 were 17 percent of general fund revenue, compared with the median reserve ratio of 21 percent. The Government Finance Officers Association recommends a reserve ratio of at least 5-15 percent.

Livermore participates in joint financing arrangements through various Joint Powers Authorities. The City is a member of the LPFD, the Livermore-Amador Valley Transit Authority, the Tri-Valley Transportation Council, the Livermore-Amador Valley Water Management Agency (LAVWMA), and the Alameda County Congestion Management Program. Livermore financed and operates an animal shelter facility in conjunction with the cities of Dublin and Pleasanton. The City shares a vehicle maintenance center with the Livermore Area Recreation and Park District. As a member of the California Statewide Communities Development Authority, Livermore has access to expertise and assistance in the issuance of tax-exempt bonds. Livermore receives general liability insurance coverage through its membership in California Joint Powers Risk Management Authority. Workers compensation coverage is provided through membership in the Local Agency Workers Compensation Excess Insurance Joint Powers Authority. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

⁷⁷ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, bridge maintenance, signal maintenance, and street cleaning. The City provides street lighting maintenance service directly. Regional transportation service is provided by AC Transit and BART.

Location

Street services are provided throughout the City's boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City's key infrastructure includes 281 centerline miles of streets and 93 signalized intersections. The City owns and maintains 13 minor bridges. There are 2,700 public street lights within the City.

Table A.24.4. Livermore Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct & Private	Daily Vehicle Miles of Travel ¹	1,171,300
Street Lighting	Direct	DVMT per Street Mile ¹	4,165
Street Sweeping	Direct	Road Repair Service Calls 2004	27
Sweeping Frequency	Monthly	Service Calls per Street Mile	0.10
Circulation Description			
The City street system includes arterial, collector and local streets as well as rural routes. I-580 runs through northern Livermore and highway 84 bisects central Livermore. Major arterial roads include Isabel and Livermore Avenues, North Canyons Parkway, and Jack London Boulevard.			
System Overview			
Street Centerline Miles ²	281	Total Bridges and Tunnels	13
Arterials	44	Maintained by City	12
Collectors	40	Maintained by Other	1
Local Roads	196	Street Lights	
Rural Roads	1	City-Maintained	2,700
Signalized Intersections	93	Privately-Maintained	0
Infrastructure Needs/Deficiencies			
Street improvements and reconstruction are needed on various portions of Murrieta Boulevard. Improvements are needed at the intersection of Holmes and Fourth Streets. Turning lanes are needed at the intersections of Murrieta Boulevard and Portola Avenue, Railroad Avenue and L Street, First Street and N. Mines Road, and at Vasco Road and Scenic Avenue to improve traffic circulation. Interchange improvements are needed at I-580 and El Charro Road and at Greenville Road for future traffic growth.			
Major Structures	Description	Condition	Provider
Stanley Blvd.	At Isabel Ave.	Good	Livermore
Stanley Blvd.	At Arroyo Mocho	Fair	Livermore
Holmes St.	At Arroyo Mocho	Fair	Livermore
Murrieta Blvd.	At Union Pacific Railroad (UPRR)	Fair	UPRR
North P St.	At UPRR	Fair	Livermore
North L. St.	At UPRR	Fair	Livermore
North Livermore Ave.	At UPRR	Fair	Livermore
First St.	At UPRR	Fair	Livermore
Arroyo Rd.	At Arroyo Mocho	Good	Livermore
Concannon Blvd.	At Arroyo Mocho	Good	Livermore
Mines Rd.	At UPRR	Good	Livermore
Vasco Rd.	At UPRR	Good	Livermore
Greenville Rd.	At UPRR	Good	Livermore
Service Challenges			
The City experiences traffic congestion at several locations that are at or near capacity during peak hours, including I-580 and the arterial streets that provide access to I-580, such as Vasco Road, Livermore Avenue, Springtown Blvd. and Portola Avenue.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	27.0	Street Lighting	1.0
Service Adequacy			
% of Street Miles Seal Coated	3%	Broken Traffic Signal	
% of Street Miles Rehabilitated	2%	Response Time Policy	None
% of Street Miles in Need of Rehabilitation	13%	Average Response Time ³	1.1 days
Maintenance Costs per Street Mile ¹	\$4,706	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	13	Response Time Policy	72 hours
% of Street Light Calls Resolved ²	73%	Average Response Time ³	24 hours
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	79
PMS last updated	Jan-05	Miles Needing Rehabilitation	37
Pavement Backlog (\$ millions) ⁵	\$35.3	% Needing Rehabilitation	13%
Pavement Backlog per Street Mile	\$125,582	% Rehabilitated FY 04-05	2%
Level of Service (LOS)			
Policy:	The City considers at least a LOS D to be the acceptable service at major intersections, for intersections near freeway interchanges the LOS is E.		
Current:	There are currently four signalized intersections that operate worse than the City's LOS D threshold.		
Build-Out:	Certain intersections, located at freeway ramps and along east/west major streets carrying a high percentage of regional cut-through traffic may exceed the established LOS standard.		
Planning		Description	Planning Horizon
Traffic/Streets Master Plan	None		NA
Capital Improvement Plan	FY 02-03		20 years
General Plan (Circulation)	2003		27 years
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing			
General Financing Approach			
Street services are financed by gas tax, vehicle license fees, federal funds, and other general fund revenues. The City has a landscape and lighting district to fund street light maintenance. The City levies a traffic impact fee to defray the costs of new development on the existing street infrastructure. The City has adopted a joint exercise of powers agreement pertaining to Tri-Valley transportation development fees for traffic mitigation (Tri-Valley JEP A). The City collects fees on certain developments to mitigate traffic congestion in the Tri-Valley Area.			
Development Fees and Requirements			
Regional Impact Fees	Tri-Valley Transportation Fee: varies by land use, calculated on number of units, square footage or average peak hour trip.		
Development Impact Fees	Traffic impact fee: varies by land use, calculated on number of units or square footage.		
Fee - Residential (per unit) ¹	Single Family:	\$6,390	Multi-Family: \$4,308
Fee - Non-residential ¹ (per 1,000 square feet)	Retail:	\$17,355.00	Office: \$11,110.00
	Industrial:	\$6,898.00	
Development Requirements	The City requires the construction of curbs, gutters, sidewalks, and		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$19,437,912	Total ⁷	\$20,068,009
Gas Tax	\$1,578,647	Maintenance	\$6,413,450
VLF In-Lieu ³	\$4,385,954	Street	\$1,111,834
Traffic Congestion Relief	\$198,718	Lights & Signals	\$1,525,471
Other State Revenues	\$1,803,388	Other	\$3,776,145
Federal Revenues	\$7,024,962	Capital	
Local Revenues ⁴	\$0	New Construction ⁸	\$9,817,214
City Revenues	\$4,446,243	Reconstruction	\$0
Interest	\$57,800	Signals & Lights	\$0
Bond proceeds	\$0	Other	\$0
General fund	\$607,891	Undistributed Costs ⁹	\$3,814,469
Assessments ⁵	\$0	Plant & Equipment	\$0
Other ⁶	\$3,780,552	Other Public Agencies	\$22,876
Fund Balance		Capital Contributions	
Restricted for Streets	\$46,296,193	Private	\$0
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates two golf courses, using a private provider to operate one golf facility. Within the City limits, LARPD maintains six parks in addition to trails and provides all public recreational programs. While the City does own the land for 25 parks, LARPD is responsible for development and maintenance of the parks. The City does not use school facilities for park and recreation purposes. With the exception of golf, LARPD provides recreation services to City residents. Refer to LARPD for recreation services for the City of Livermore.

Location

The park services are provided throughout the City of Livermore. The City does not directly provide park service outside its bounds, although anyone is allowed to use City facilities. Non-residents may use golf facilities, but pay 10 to 15 percent more in greens fees.

Key Infrastructure

The City's key infrastructure includes two golf facilities and six local parks. The Las Positas Golf Courses facility includes an 18-hole and a 9-hole golf course, a pro shop, and a restaurant, set among lakes. The Springtown Golf Course facility includes a 9-hole course with a driving range and café; this facility is operated under contract by Sierra Golf Management. LARPD owns and maintains six parks within City boundaries: Livermore Downs, Max Baer, the park at Bothwell Recreation Center, Robertson, William Payne, and Sunken Gardens. Livermore owns 25 parks that are maintained by LARPD. There are three facilities owned by the City and maintained by LARPD within City boundaries—Ravenswood Historic Site, The Barn and Carnegie Library.

Table A.24.5. Livermore Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	LARPD	Number of Local Parks	25
Recreation	LARPD	Number of Recreation and Senior Centers	2
Marina	None	Golf	Direct
Service Area			
Residents are serviced directly within City boundaries.			
Non-residents pay 10-15 percent more for golf fees.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	See LARPD
Children	20,640	Annual Recreation Participant Hours	See LARPD
Seniors	5,516		
Service Adequacy FY 05-06			
Park Acres per Capita ²	NA	Recreation Center Hours per Week ³	See LARPD
Park Maintenance FTE	26.0	Recreation FTE per 1,000 Residents	See LARPD
Recreation FTE	See LARPD	Maintenance Cost per Acre FY 03-04	NA
Service Challenges			
None identified.			
Park Planning		Planning Horizon	
Park Master Plan	2001 (Trails)	5 years	
Capital Improvement Plan	FY 02-03	20 years	
General Plan (Resource)	2003	27 years	
General Financing Approach			
Golf fees			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$2,330,455	Total Park Expenditures	\$2,014,056
Park & Recreation Fees ⁴	\$0	Recreation and Senior Services	\$0
Other General Fund	\$0	Park Maintenance	\$0
Special Tax	\$0	Enterprise	\$2,014,056
Enterprise Revenues ⁵	\$2,014,056	Administrative & Other ⁶	\$0
Developer Fees and Requirements			
Development Impact Fee Approach	Park facilities fee: the rates vary by land use; the fee is based on number of units (residential) or 1,000 square feet (non-residential).		
Fee - Residential (per unit)	Single Family ⁷	\$12,384	Multi Family ⁸ \$9,496
Fee - Non-residential (per 1,000 sq. ft.)	Retail	\$1,570	Office \$2,245
	Industrial	\$1,044	
Land Dedication Requirement	None		
In-Lieu Fees	None		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include golf course services. There are no municipal marina enterprises in the City.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			
(7) Single family refers to a detached single family home on a 1/8 acre plot.			
(8) Multi-family refers to an attached 2 bedroom unit of 1,000 square feet.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	226	School Parks	0
Local Parks	7	Regional Parks	219
Recreation Facilities			
Name	Location	Condition	Year Built
Las Positas Golf Course	917 Clubhouse Dr.	Fair	1966
Springtown Golf Course	939 Larkspur Dr.	Fair	1966
Planned Parks and Facilities			
Arroyo Mocho Park			
Facility Needs/Deficiencies			
Install lights at Carnegie Park, replace play equipment at Desiree Park, repair fountain and patio area at Hansen Park; miscellaneous trail repairs and improvements.			
Facility Sharing			
Existing:			
The City has joint use agreements with the Livermore Valley Unified School District and LARPD. These three agencies have also passed a joint bond measure through voters which will fund needed facilities for all three agencies. Additionally, the City and LARPD share a maintenance yard and new equipment costs.			
Opportunities:			
The City maintains a small amount of park space and does not provide recreation services. However, LARPD and the Livermore Valley Joint Unified School District may have opportunities to enhance facility sharing agreements.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency’s library system, service needs, financing and facilities.

Nature and Extent

The City provides library services from three branches. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. All branches offer computers available for public use. City library services also include special programs for children, teens and adults such as reading, tutoring and literacy programs.

Location

The library services are provided throughout the City’s boundaries. The City does not directly provide library service outside its bounds, although all California residents are allowed to use City library services.

Key Infrastructure

The City's key infrastructure includes three library branches.

Table A.24.6. Livermore Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	Direct	Number of Libraries	3
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
All of the area within the City boundaries.			
Borrower Policy			
Any California resident can get a free library card with proof of name and address.			
Service Demand		FY 03-04	Materials
			FY 03-04
Borrowers	58,248	Book Volumes	219,766
Total Annual Circulation	815,150	Audio	4,971
Circulation/1,000 residents	10,645	Video	9,254
Attendance/1,000 residents	206.5	Periodicals	400
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	56	Population per Librarian FTE	5,200
Book Volumes Per Capita	2.8	Circulation per FTE	12,304
Expenditures per Capita ¹	\$49.29		
Planning		Description	Planning Horizon
Library Master Plan	None		NA
Capital Improvement Plan	FY 02-03		20 years
General Plan	2003		27 years
Service Challenges			
The Springtown Branch Library is too small and is not located close to the population/retail center in this area of Livermore. A new branch library is needed; however, funding has not been identified for a new facility.			
Notes:			
(1) FY 03-04 actual library service operating expenditures divided by FY 03-04 population.			

continued

Library Facilities and Financing			
Facilities			
Name	Location	Condition	Year Built
Civic Center Library	1188 S. Livermore Ave.	Excellent	2004
Rincon Branch Library	925 Rincon Ave.	Good	1992
Springtown Branch Library	998 Bluebell Dr.	Poor	1985
Facilities Needs/Deficiencies			
The Springtown Branch Library is too small and is not located close to the population and retail center in this area. Funding for a replacement facility has not been identified. The City is developing a building program for a 10,000-12,000 square foot facility should a funding opportunity arise.			
Facility Sharing			
Existing:			
A joint ballot general obligation bond measure between the City, LARPD and the School District funded the construction of the new Civic Center Library. The Civic Center Library is a resource to Livermore School District students. The City is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books.			
Opportunities:			
In planning for a new facility in the Springtown area, joint efforts between the library and the school district will be explored.			
Financing			
Service financing: General fund revenues, library fees			
Capital financing: None			
Library Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$3,774,449	Total Operating Costs	\$3,774,449
Special Tax & Assessments ¹	\$0	Salaries & Benefits	\$2,921,887
Library Fees & Fines ²	\$89,277	Services & Supplies	\$852,562
General Fund ³	\$3,685,172	Other ⁴	\$0
Grants & Other	\$0	Capital Outlays	\$26,000,000
Notes:			
(1) Special tax and assessments refers to special assessments the agency levies to finance library services.			
(2) Library fees and fines refer to library program fees and library fines, including those flowing into the general fund.			
(3) Includes general fund revenues except library fees and fines.			
(4) Other includes internal service costs and other expenditures not listed above.			

CHAPTER A-25: CITY OF NEWARK

The City of Newark is a direct provider of park, recreation, street maintenance, and street sweeping services. The Alameda County Library District provides library services, and the City is responsible for library facilities. The City contracts with a private contractor for street light maintenance services.

Public safety services provided by the City—fire protection, police protection and paramedic—and by American Medical Response—ambulance transport—were reviewed in MSR Volume I. Utility services—stormwater and solid waste services—were reviewed in MSR Volume II

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Newark incorporated on September 22, 1955. The City lies in the southwestern portion of Alameda County, bordered entirely by the City of Fremont.

LAFCo established the City of Newark's SOI on April 19, 1979 as coterminous with the City's bounds. There have been no subsequent LAFCo actions affecting Newark's SOI or boundary.

The City of Newark has a boundary land area of 14 square miles according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Newark is a general law city with a council-city manager form of government.

The Newark City Council consists of five members, four City Council members and the Mayor, elected at large. The Council members serve four-year terms and the directly elected Mayor serves a two-year term. The City Council meets twice a month on the second and fourth Thursdays of each month in the Council Chambers.

The City Council and Planning Commission meetings are broadcast live on local television. Upcoming events, job openings and other information are also provided on television. City Council and Planning Commission agenda and minutes are posted on the City website, along with other public documents. The website includes general information about City services, programs and events. The City publishes a quarterly newsletter that it sends to all residents and businesses.

The latest contested election was held in November 2005. The voter turnout rate was 83 percent, significantly higher than the countywide voter turnout rate of 54.

The City of Newark demonstrated accountability in its disclosure of information. The agency responded to LAFCo’s written questionnaires and document requests, cooperated with LAFCo map inquiries and participated in interviews.

Citizen complaints are directed to the City Manager's office or to the Economic Development Manager, who serves as the development ombudsman. The City does not keep specific records on the number of complaints received each year.

GROWTH AND POPULATION PROJECTIONS

Figure A.25.1. Newark Population & Job Base, 2005-25

There are 44,400 residents and 21,180 jobs in Newark, according to Census and ABAG data.

Population in the City of Newark—3,178 per square mile—is lower than the median city density (4,992) due to the large amount of undevelopable bayland areas within City boundaries.

In the next 15 years, Newark’s population is projected by ABAG to increase to 49,000, as depicted in Figure A.25.1. Over the same period, Newark’s job base is expected to grow to 24,230.

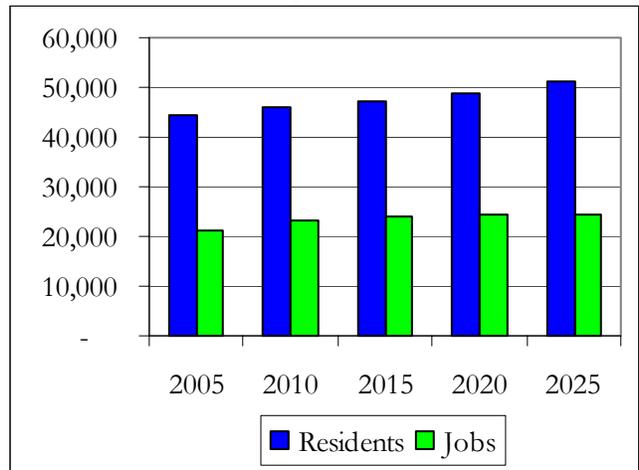
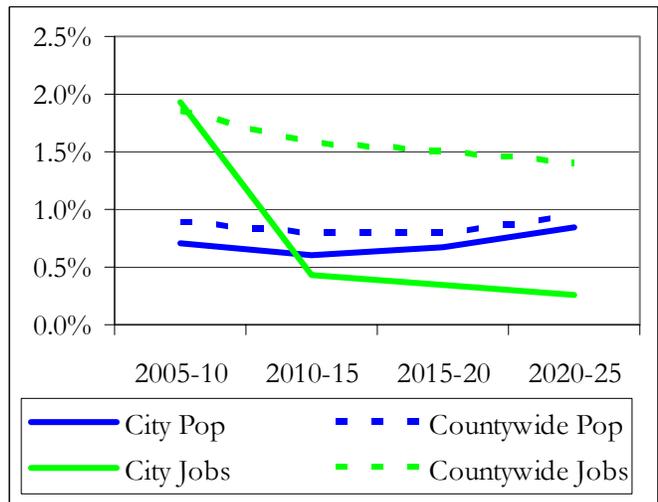


Figure A.25.2. Annual Population & Job Growth Rates, 2005-25

Population growth in Newark is expected to occur somewhat more slowly in the County as a whole, according to ABAG projections. After 2010, ABAG expects Newark’s growth to slow to slightly less than the countywide growth rate, as depicted in Figure A.25.2. The Newark job growth rate is currently higher than countywide job growth, but is expected to be substantially lower in the long-term.

In the long run, the City expects that no more than 10,000 additional residents can be accommodated in the City; this represents an increase of 25 percent over the 2000 population.



Newark’s most recent (1992) General Plan identified commercial development potential at six infill areas including the New Park Mall area and adjacent lands, mixed use development at Cedar Boulevard and redevelopment in the Historic Newark area.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City reported that it does not conduct performance evaluations. The City reported that each City department head monitors and reports on productivity, and that City officials review productivity reports on a quarterly basis.

The City’s departments set annual objectives as part of the budget process. Objectives may include such items as personnel training, the upgrade of facilities, the implementation of community programs, etc. The City has an adopted mission and vision statement; the statements focus on customer service, resource efficiency and diversity. The City does not conduct performance-based budgeting. The City General Plan was last updated in 1992 and has a planning time horizon of 15 years.

The City did not report any awards or honors received in the last five years.

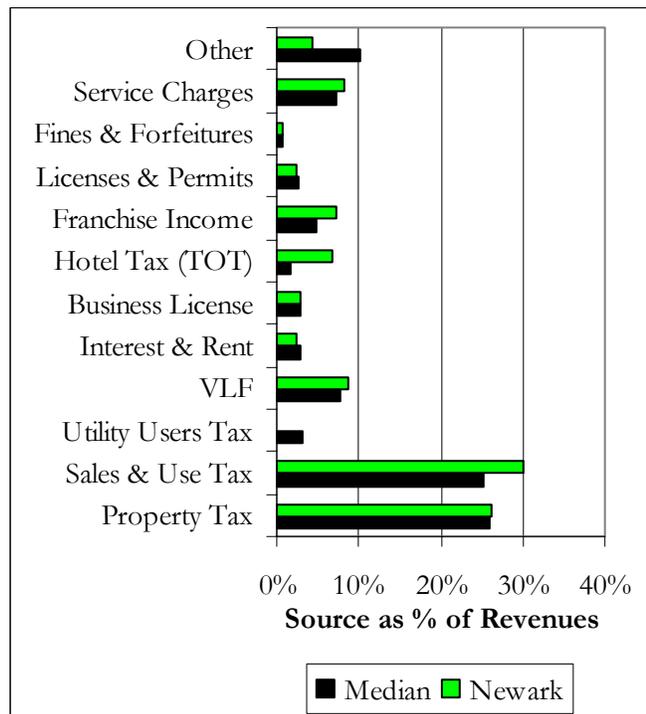
FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Figure A.25.3. General Fund Revenue Sources, FY 2002-03

Newark operates on a below-average level of general fund revenues, with a relatively high level of reserve funds, and a relatively low level of long-term debt compared to the 14-city median. The City’s general fund was budgeted to receive \$33 million in FY 2005-06. The general fund amounts to \$747 per capita, compared with the 14-city median of \$963.⁷⁸

Newark raises an above-average share of revenue from sales and use tax, as indicated in Figure A.25.3. Sales tax accounts for 30 percent of Newark’s general fund revenues, compared with the median of 25 percent. Sales tax revenue per resident was \$205 in FY 2002-03, 23 percent higher than the median. Vehicle license fee revenues constitute nine percent of Newark’s general fund. Newark raises an above-average share of revenue from transient occupancy taxes and franchise fees. Newark raises an average share of revenue from business taxes. Newark does not currently levy a utility users’ tax and could increase revenues if a majority of voters approved imposition of a utility users’ tax.



⁷⁸ General fund revenues per capita are based on the 24-hour population and FY 2005-06 budget data.

Street and street lighting services are financed by general fund revenues, federal funds, gas tax and Measure B revenues. Measure B funds financed the 2005 Curb, Gutter and Sidewalk Replacement Project.

The City finances park services primarily with general fund revenues and secondarily with park and recreation fees.

ACLD provides basic library services financed by property taxes paid by property owners in the City, as well as library fees and fines. The City general fund finances supplemental library services. The City owns and maintains the Newark Library, financing these costs through general fund revenues. The City would most likely finance new library facilities through a combination of bonded indebtedness and general fund revenue.

Newark's direct long-term debt per capita was \$350 at the end of FY 2003-04, compared with the 14-city median of \$985.⁷⁹ Most of the City's debt is related to bonds issued to finance a community activity center and a fire station in the Old Town area. The City of Newark's underlying financial rating is "above-average" (A2) according to Moody's.

Newark's undesignated reserves for economic uncertainties and contingencies at the end of FY 2003-04 were 25 percent of general fund revenue, compared with the median reserve ratio of 21 percent. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

The City participates in joint financing arrangements through various Joint Powers Authorities and multi-agency groups. As a member of the California Statewide Communities Development Authority, Newark has access to expertise and assistance in the issuance of tax-exempt bonds. The City receives general liability insurance coverage through its membership in the ABAG Plan, and workers compensation excess insurance through the Local Agency Workers' Excess Compensation Joint Powers Authority. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning. Street lighting maintenance service is provided through a private contractor. Regional transportation service is provided by AC Transit and BART.

⁷⁹ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

Location

Street services are provided throughout the City's boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City's key infrastructure includes 101 centerline miles of streets and 39 signalized intersections. There are no major bridges owned and maintained by the City. The City is not responsible for the Dumbarton Bridge located in Newark. There are 2,809 street lights within the City.

Table A.25.4. Newark Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct & Private	Daily Vehicle Miles of Travel ¹	439,240
Street Lighting	Private	DVMT per Street Mile ¹	4,362
Street Sweeping	Direct	Road Repair Service Calls 2004	26
Sweeping Frequency	Monthly	Service Calls per Street Mile	0.26
Circulation Description			
The City is served by a network of freeways, arterials, collectors, and local streets. The I-880 runs north-south and has four interchanges in Newark. Highway 84 runs east-west and has two interchanges in Newark. There are five major east-west running arterials and three major north-south arterials within the City.			
System Overview			
Street Centerline Miles ²	101	Total Bridges and Tunnels	1
Arterials	19	Maintained by City	0
Collectors	10	Maintained by Other	1
Local Roads	71	Street Lights	
Rural Roads	0	City-Maintained	0
Signalized Intersections	39	Privately-Maintained	2,809
Infrastructure Needs/Deficiencies			
Planned new development will require a new traffic signal to be installed at Central Avenue and Sycamore Street. A railroad overpass is needed on Central Avenue over the Union Pacific Railroad tracks adjacent to Cargill Salt. New Development will require a traffic signal to be installed at Stevenson Boulevard and Cherry Street. Thornton Avenue needs to be widened between Gateway Boulevard and Hickory Street.			
Major Structures	Description	Condition	Provider
Dumbarton Bridge	Spans Bay	NP	Caltrans
Service Challenges			
Segments of Thornton Avenue near I-880 are at LOS D-F during peak hours. Congestion on I-880 result in traffic being diverted to local arterial streets.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	10.0	Street Lighting	1.0
Service Adequacy			
% of Street Miles Seal Coated	11%	Broken Traffic Signal	
% of Street Miles Rehabilitated	14%	Response Time Policy	None
% of Street Miles in Need of Rehabilitation	27%	Average Response Time ³	Unknown
Maintenance Costs per Street Mile ¹	\$28,470	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	16	Response Time Policy	None
% of Street Light Calls Resolved ²	None	Average Response Time ³	Unknown
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	78
PMS last updated	Jan-05	Miles Needing Rehabilitation	27
Pavement Backlog (\$ millions) ⁵	\$14.3	% Needing Rehabilitation	27%
Pavement Backlog per Street Mile	\$142,121	% Rehabilitated FY 04-05	14%
Level of Service (LOS)			
Policy:	The City LOS standard require developers to limit traffic volumes to a maximum of LOS C at critical intersections or develop mitigation measures for the standard to be met. In some cases, LOS D may be acceptable.		
Current:	Does not have information		
Build-Out:	At buildout, intersections adjacent to freeway intersections or at the boundaries with Fremont will operate at poor LOS during peak hours.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	FY 04-05	2 years	
General Plan (Circulation)	1992	15 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours. The City's private contractor resolves light problems within 48 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing			
General Financing Approach			
Street and street lighting services are financed by general fund revenues, federal funds, gas tax and Measure B revenues.			
Development Fees and Requirements			
Development Impact Fees	General fee: the rates vary by land use and density; the fee is based on number of units or square footage.		
Fee - Residential (per unit) ¹	Single Family:	NA	Multi-Family: NA
Fee - Non-residential ¹ (per square foot)	Retail:	NA	Office: NA
	Industrial:	NA	
Development Requirements	The City requires the construction of curbs, gutters, sidewalks, and street paving on or adjacent to the property.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$5,936,916	Total ⁷	\$6,822,616
Gas Tax	\$904,182	Maintenance	\$3,672,361
VLF In-Lieu ³	\$0	Street	\$773,971
Traffic Congestion Relief	\$112,871	Lights & Signals	\$443,230
Other State Revenues	\$0	Other	\$2,455,160
Federal Revenues	\$1,369,491	Capital	
Local Revenues ⁴	\$416,912	New Construction ⁸	\$4,151
City Revenues	\$3,133,460	Reconstruction	\$1,694,172
Interest	\$88,302	Signals & Lights	\$318,800
Bond proceeds	\$0	Other	\$32,370
General fund	\$2,796,168	Undistributed Costs ⁹	\$1,100,762
Assessments ⁵	\$108,698	Plant & Equipment	\$0
Other ⁶	\$140,292	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	\$4,467,875	Private	\$0
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, school parks, a recreation and community centers, swim centers, senior centers, and other facilities. The City provides youth programs and sports, adult activities, and senior activities at its recreational facilities.

Location

The park and recreation services are provided throughout the City of Newark. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Fees for non-resident use of facilities and recreational programs are higher than resident fees.

Key Infrastructure

The City's key infrastructure includes 12 local parks, three community recreation centers, one senior center, one public school swim centers, and other community facilities. There are no regional parks located within City boundaries.

Table A.25.5. Newark Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct/Private	Number of Local Parks	12
Recreation	Direct	Number of Recreation and Senior Centers	4
Marina	None	Golf	None
Service Area			
Residents are serviced directly within City boundaries.			
Non-resident fees for facility rentals are 20-25 percent higher than resident fees. Some non-resident recreation fees are higher than fees for residents.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	Not tracked
Children	11,575	Annual Recreation Participant Hours	468,248
Seniors	3,324		
Service Adequacy FY 05-06			
Park Acres per Capita ²	6.1	Recreation Center Hours per Week ³	96
Park Maintenance FTE	10.0	Recreation FTE per 1,000 Residents	1.7
Recreation FTE	73.4	Maintenance Cost per Acre FY 03-04	\$13,959
Service Challenges			
Lack of nearby park space in southwestern neighborhoods.			
Park Planning		Description	Planning Horizon
Park Master Plan		None	NA
Capital Improvement Plan		FY 04-05	2 years
General Plan (Resource)		1992	15 years
General Financing Approach			
General fund revenues, park and recreation fees			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$5,636,004	Total Park Expenditures	\$5,636,004
Park & Recreation Fees ⁴	\$1,561,051	Recreation and Senior Services	\$3,460,088
Other General Fund	\$4,074,953	Park Maintenance	\$1,612,316
Special Tax	\$0	Enterprise	\$0
Enterprise Revenues ⁵	\$0	Administrative & Other ⁶	\$563,600
Developer Fees and Requirements			
Development Impact Fee Approach	None		
Land Dedication Requirement	None		
In-Lieu Fees	Park in-lieu fee: varies by type of residential development and is based on number of units.		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina and golf course services. This agency does not provide marina or golf course services.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	269	School Parks	144
Local Parks	126	Regional Parks	0
Recreation Facilities			
Name	Location	Condition	Year Built
Silliman Activity Ctr.	6800 Mowry Ave.	Good	2000
Silliman Aquatics Ctr.	6800 Mowry Ave.	Good	2004
Community Ctr.	35501 Cedar Blvd.	Good	1968
Newark Senior Ctr.	7401 Enterprise Dr.	Good	1991
Planned Parks and Facilities			
Newark Skate Park			
Facility Needs/Deficiencies			
Replacement of seawall at Lakeshore Park, implement Ash Street Park Master Plan, install night lighting at Birch Grove softball field, Lakeshore Park irrigation system upgrades, citywide park furniture replacement, expansion of the Senior Center.			
Facility Sharing			
Existing:			
The City leases MacGregor School sports fields and residents have access to school playfields and sports fields.			
Opportunities:			
Acquire land or joint use agreement at Schilling Elementary School to provide park space to the surrounding community.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

ACLD provides library services, including public access to books and other print, video and audio materials as well as various electronic resources and databases. The Newark library branch offers computers available for public use. ACLD library services also include special programs for children, teens, adults and seniors such as reading, tutoring and literacy programs. The City owns the branch library and is responsible for facility maintenance.

Location

The library services are provided throughout the City's boundaries. Library services are also provided from all other ACLD branch locations. The District does not directly provide library

service outside its bounds, although all California residents are allowed to use District library services.

Key Infrastructure

The City's key infrastructure includes a single library branch. The ACLD provides library service from eight other branches and a bookmobile.

Table A.25.6. Newark Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	ACLD	Number of Libraries	1
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
NA			
Borrower Policy			
Library cards are issued free to those who live, work or go to school in the state of California.			
Service Demand		FY 03-04	Materials
			FY 03-04
Borrowers	16,820	Book Volumes	71,957
Total Annual Circulation	349,691	Audio	4,289
Circulation/1,000 residents	7,981	Video	5,597
Attendance/1,000 residents	331.4	Periodicals	198
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	44	Population per Librarian FTE	20,845
Book Volumes Per Capita	1.6	Circulation per FTE	34,083
Expenditures per Capita, FY 03-04 ¹	\$40.05		
Planning		Description	Planning Horizon
Library Master Plan		None	NA
Capital Improvement Plan		FY 04-05	2 years
General Plan		1992	15 years
Service Challenges			
None			
Notes:			
(1) FY 03-04 operating expenditure per capita is calculated as the sum of ACLD operating expenditures and the City's non-ACLD library operating expenditures per resident.			

continued

Library Facilities and Financing			
Facilities			
Name	Location	Condition	Year Built
Newark Library	6300 Civic Terrace Ave.	Good	1983
Facilities Needs/Deficiencies			
None			
Facility Sharing			
<p>Existing: The ACLD is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books. The District's library meeting rooms are open to community non-profit groups.</p>			
<p>Opportunities: None</p>			
Service Financing			
<p>ACLD provides basic library services financed by property taxes paid by property owners in the City, as well as library fees and fines. The City finances supplemental services from its general fund. The City owns and maintains the Newark Library, financing these costs through general fund revenue.</p>			

CHAPTER A-26: CITY OF OAKLAND

The City of Oakland is a direct provider of park, recreation programs, street and bridge maintenance, street sweeping, street light maintenance, and library services.

Public safety services provided by the City—fire protection, police protection and paramedic—and by American Medical Response—ambulance transport—were reviewed in MSR Volume I. Utility services—wastewater collection, stormwater and solid waste—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Oakland incorporated on May 4, 1852. The City lies in the northwestern portion of Alameda County, bordered by the cities of Berkeley and Emeryville to the north and San Leandro to the south.

Oakland's SOI was established by LAFCo on September 15, 1983. The SOI includes a small area south of Redwood Road that is outside the city limits but not in Redwood Regional Park. In its resolution, LAFCo placed four eastern hill fringe areas—Villanova Drive, Manzanita Court, Starkeville and Diablo Courts—in Oakland's SOI. These areas are served by the City of Oakland; however, they are actually in Contra Costa County. The LAFCo resolution stated that development in Contra Costa County adjacent to Oakland should not be permitted until the areas are annexed to Alameda County and the City of Oakland. The CKH Act prohibits the annexation of territory in another county to a city,⁸⁰ but it does not explicitly prohibit a city's SOI from including territory located in another county.

Subsequent to the SOI adoption, LAFCo approved a boundary realignment and SOI change involving Oakland and San Leandro, which included detachment and annexation of parcels from both cities. In 1992, following a county line adjustment, one of the four Contra Costa County areas—Villanova Drive—was annexed to Alameda County and the City of Oakland. Hence, Oakland's current SOI includes its boundary area, the areas south of Redwood Road that are within Alameda County, and the three fringe areas in Contra Costa County.

In 1996, LAFCo approved a landowner petition to annex 30 acres of fringe area near Redwood Road to Oakland.

The City of Oakland has a boundary land area of 56.1 square miles according to the 2000 Census.

⁸⁰ California Government Code, Section 56741.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo’s MSR process, customer service, and community outreach.

The City of Oakland is a charter city, with a mayor-council form of government. The Oakland City Council has seven members elected by district and one member elected at large. The City also has a strong Mayor elected at large. All City Council members and the Mayor serve four-year terms.

The Oakland City Council meets biweekly on Tuesdays.

The Oakland website posts City Council agendas and minutes. A local television station broadcasts committee and council meetings and meeting notices are posted in the required places, which include outside public buildings. The City also discloses finances, plans and other public documents via the Internet.

The latest contested election was held in March 2004. The voter turnout rate was 40 percent, slightly lower than the countywide voter turnout rate of 44 percent.

The City of Oakland demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and participated in interviews.

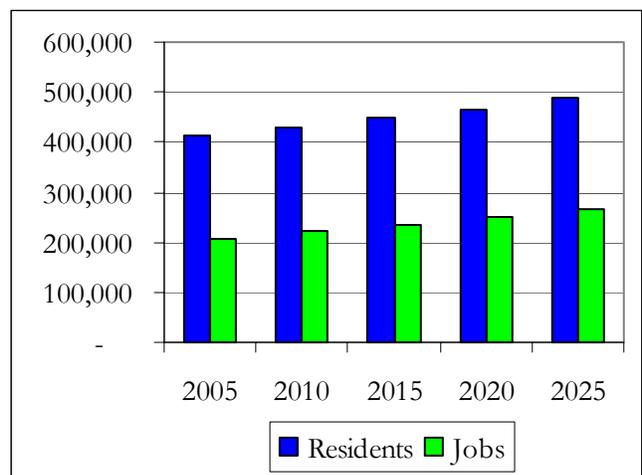
Constituents can submit complaints regarding City services in a variety of ways. They can call the Oaklanders' Assistance Center in the Mayor's office, which receives approximately 600 of the 3,000 monthly contacts involving complaints. Customers can also call individual council members. The City Auditor also staffs a "Good Government" hotline.

GROWTH AND POPULATION PROJECTIONS

Figure A.26.1. Oakland Population & Job Base, 2005-25

Oakland is the largest populated city in Alameda County with 414,100 people and 207,100 jobs, according to Census and ABAG data.

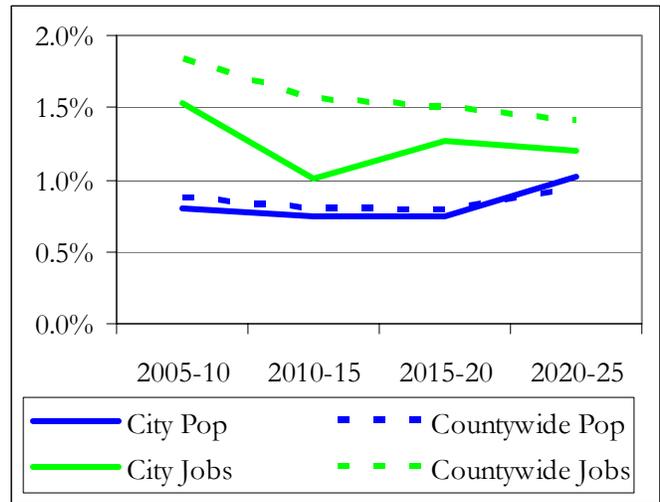
Oakland’s population density is 7,387 residents per square mile, which is significantly higher than both the countywide density of 2,056 and the median city density of 4,992. Among the cities, Oakland’s population density ranks third after Berkeley and Albany.



Per ABAG population projections, Oakland’s population is expected to grow to 464,000 in the next 15 years and its job base is expected to grow to 250,260, as shown in Figure A.26.1.

Figure A.26.2. Annual Population & Job Growth Rates, 2005-25

Oakland's population is growing more slowly than the countywide population; however, Oakland's population is expected to grow more quickly over the long-term. Oakland's job base is expected to grow more slowly than the countywide job base in both the short- and long-term, as depicted in Figure A.26.2.



Oakland's growth areas include Chinatown, the airport area, West Oakland and the hill areas. The Chinatown area is growing due to mixed-use housing development and various neighborhood improvements. In the airport vicinity, East Oakland is projected to experience high job growth from airport and related jobs. Another commercial development growth area is West Oakland. The main residential growth areas are in the North and South Hills areas.

Growth strategies in Oakland involve encouraging infill development to preserve open space in other areas of Alameda County. Oakland has a plan to attract 10,000 residents to the downtown area. In addition to its existing Coliseum and Downtown redevelopment areas, Oakland is developing two new redevelopment areas in West Oakland and in Central City East to encourage growth in older, blighted neighborhoods. Oakland is also exploring transit villages at BART station locations. A transit village is currently being constructed at the Fruitvale station.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City of Oakland monitors on a quarterly basis whether departments have met performance standards, and uses this information in the preparation of its annual budget. The budget process allows the City to reconsider the value of every service, and to evaluate strengths and weaknesses. The City indicates that this approach enables it to reshape its organization and provide more efficient use of its resources. The City's strategies to preserve core programs and minimize the necessity for employee layoffs or service reductions include reduction of the costs of doing business and raising certain fees. Cost reductions include restructuring of City government to maximize the efficiency of delivering services while minimizing reductions in the services themselves.

The City's approach to monitoring workload varies by agency and department. For example, the Building Services department tracks its permit-related workload.

In 2001, the City launched an independent evaluation effort entitled "Improving Performance While Living Within Our Means." Under this program, Oakland staff is working to reduce overtime and workers compensation costs, implement performance-based budgeting, and improve neighborhood services and outdoor maintenance. The City's intent is to move from the traditional baseline budget to a program- and performance-based budget that is aligned with the goals of the Mayor and City Council. In preparing for the program-based budget, City departments have identified programs and linked them to broad Council goals and citywide objectives. City

departments have also developed performance measures that will be used to track the performance of each program and will lead to the development of a performance-based budget. The Oakland City Council implemented the program-based budget during the 2003-2005 budget cycle and is implementing performance-based budgeting in the 2005-2007 cycle.⁸¹ The City General Plan was last updated in 1998 and has a planning time horizon of 17 years. The City adopted a master plan for Lake Merritt Park in 2002.

The City of Oakland’s mission is to deliver effective, courteous and responsible service. The mission statement envisions citizens and employees being treated with fairness, dignity and respect.

No honors or awards were identified by the agency.

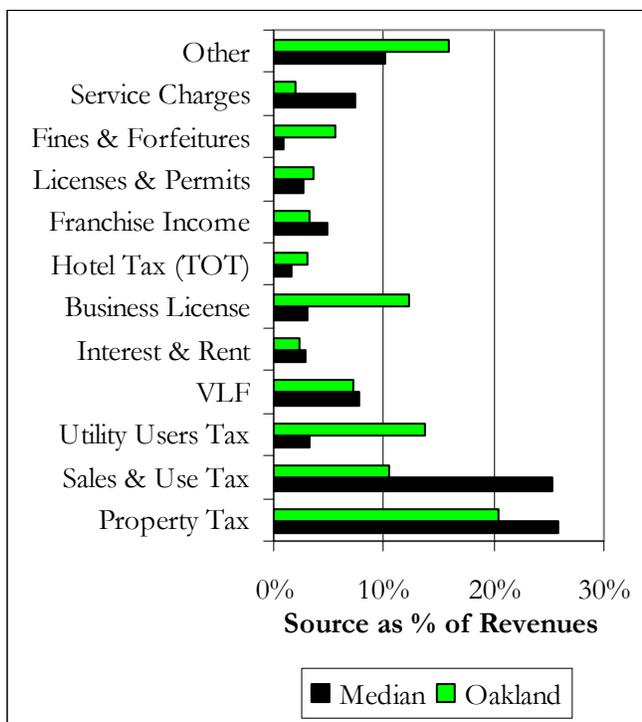
FINANCING CONSTRAINTS AND OPPORTUNITIES

Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Figure A.26.3. General Fund Revenue Sources, FY 2002-03

Oakland operates with an above-average level of general fund revenues, with a relatively low level of reserve funds, and a relatively high level of long-term debt compared with the 14-city median. The City’s budgeted general fund revenues were \$545 million in FY 2005-06. The general fund amounts to \$1,305 per capita, compared with the 14-city median of \$963.⁸²

Oakland raises a relatively low share of revenue from sales tax, as indicated in Figure A.26.3. Sales tax accounts for 11 percent of general fund revenues in Oakland, compared with the median of 25 percent.⁸³ Sales tax revenue per capita was \$88 in FY 2002-03, approximately 43 percent lower than the median. Vehicle license fee revenue constitutes seven percent of Oakland’s general fund. Oakland raises an above-average share of revenue from business, property transfer and utility users’ taxes.



⁸¹ The City’s budget is prepared on a two-year cycle, although the City tracks performance measures on an annual basis.

⁸² General fund revenues per capita are based on the 24-hour population and FY 2005-06 budget data.

⁸³ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

Street services are financed primarily by gas tax revenues, other receipts from the State, Measure B, and general fund revenues. Street lighting is financed primarily by assessments through a landscaping and lighting assessment district. The method of assessment depends on parcel type, location, and special benefit it receives. The property owners pay the assessment annually along with the property tax.

The City finances park and recreation services primarily with general fund revenues and secondarily with Landscaping and Lighting Assessment District revenues, recreation fees (tracked in a revolving fund), and other revenue sources.

The Oakland Public Library system is financed primarily with general fund revenues and secondarily with a special tax, grants, and other sources. The special library tax, Measure Q, is based on residential units. Single family residential properties are assessed \$75 per year, multi-family dwellings are assessed \$51.24 per residential unit, and non-residential properties are assessed \$38.41 for every single family residential unit equivalent. The City Council may increase the proposed parcel tax rate after the first three years the tax is imposed. The increase will be based on changes in the cost of living as measured by the Consumer Price Index for the immediate San Francisco Bay Area with 1994 as the base year. The increase is limited to five percent of the parcel tax rate in effect the previous fiscal year on an annualized basis. Originally established in 1994 and reauthorized in 2004, the tax rate is inflation-indexed and increases annually.

Oakland's direct long-term debt per capita was \$4,081, compared with the 14-city median of \$985.⁸⁴ Nearly one-third of the City's long-term debt is associated with lease revenue bonds issued to finance the Oakland Museum, equipment and other facilities. Nearly one-third of the City's long-term debt is associated with pension obligation bonds, used to provide full financing to the City's primarily independent pension system. Oakland's general fund provides \$11 million annually to subsidize Coliseum revenue shortfalls in repayment of the joint venture's debt. Oakland received a financial rating of "strong creditworthiness" (A-) from Standard and Poor's and an "above-average" (A3) underlying credit rating from Moody's for its \$44 million lease revenue bond issue in 1999. Oakland's pension obligation bonds receive a somewhat higher credit rating (A2) from Moody's.

At the end of FY 2003-04, Oakland's undesignated reserves for economic uncertainties were ten percent of general fund revenue, compared with the median reserve ratio of 21 percent. Oakland's policy is to maintain a 7.5 percent general fund reserve level. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

The City has faced general fund budget deficit pressures in the last several fiscal years and in the upcoming budget cycle. The City has asked its departments to cut five percent of net costs to the general fund in FY 2005-06 and FY 2006-07. Due to a \$38 million revenue shortfall in FY 2003-04, the City Council closed a fire station, reduced library hours, increased fees and forced City buildings from City Hall to recreation centers to close once a month. In March 2004, the City's voters considered three revenue-raising measures: Measure O to expand the existing utility users' tax on cell phone bills (approved), Measure Q to extend and increase the existing library parcel tax (approved), and Measure R to impose a special parcel tax for community-based policing and after-school programs (failed).

⁸⁴ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population..

Oakland participates in joint financing arrangements through various Joint Powers Authorities and multi-agency groups. The City is a member of the East Bay Communities JPA, which conducts studies of infiltration and inflow into the wastewater collection systems of member agencies. As a member of the California Statewide Communities Development Authority, Oakland has access to expertise and assistance in the issuance of tax-exempt bonds. Oakland receives excess general liability insurance coverage and other risk management services through its membership in the California State Association of Counties' (CSAC) Excess Insurance Authority. The City is a member of the Oakland Financing Authority, the Chabot Observatory and Science Center Board, and the Oakland Base Reuse Authority. Oakland owns and operates the Alameda County Coliseum in a joint venture with Alameda County. In conjunction with Alameda County and the Oakland's Redevelopment Agency, the City is converting closed military bases in Oakland to civilian use and is currently involved in site remediation at the former Oakland Army Base.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning. The City provides street lighting maintenance service directly. Regional transportation service is provided by AC Transit and BART.

Location

Street services are provided throughout the City's boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City's key infrastructure includes 815 street miles and 671 signalized intersections. The City is connected to and helps maintain the Bay Bridge. The City owns 36,219 street lights.

Table A.26.4. Oakland Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct	Daily Vehicle Miles of Travel ¹	3,750,180
Street Lighting	Direct	DVMT per Street Mile ¹	4,594
Street Sweeping	Direct	Road Repair Service Calls 2004	2,881
Sweeping Frequency	1-2 times monthly	Service Calls per Street Mile	3.53
Circulation Description			
The Oakland street system ranges from urban grids to winding hilly roads. The street network is made up of arterial, collector and local streets as well as truck routes and transit streets. Five of the City's arterial streets are part of the State Highway system including San Pablo Avenue (123), East 14th Street (185), Doolittle Drive (61), 42nd Street (77) and the Webster-Posey tube (260). Six freeways run through the City including I-880, I-980, and I-580, and State Routes 24, 13 and 77.			
System Overview			
Street Centerline Miles ²	816	Total Bridges and Tunnels	6
Arterials	156	Maintained by City	0
Collectors	105	Maintained by Other	6
Local Roads	555	Street Lights	
Rural Roads	0	City-Maintained	36,219
Signalized Intersections	671	Privately-Maintained	0
Infrastructure Needs/Deficiencies			
Street resurfacing and traffic signal upgrades are needed throughout the Gateway and Downtown areas. Traffic signals are needed at 7th and Willow Streets, International Boulevard and 7th Avenue, and at Mountain Boulevard and La Salle Avenue to improve traffic and pedestrian safety. There are 22 miles of City street lighting circuits in serious deterioration. The street lighting system is over 50 years old. The City plans to spend \$1.2 million annually for the next ten years to replace damaged street light infrastructure.			
Major Structures	Description	Condition	Provider
Bay Bridge		NP	Caltrans
Zuckermann Pedestrian Path	Between Yerba Buena Island and Oakland	NR	NR
Caldecott Tunnel	Connects Hwy 580 to Hwy 680	NR	NR
Posey Tube	Tunnel along Route 260	NR	NR
Stephen Lindheim	Pedestrian overcrossing 880	NR	NR
Webster Street Tube	Tunnel along Route 260	NR	NR
Service Challenges			
73rd Avenue is continually congested with traffic from east Oakland neighborhoods to the Coliseum, I-880 and the Airport.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	65.8	Street Lighting	29.6
Service Adequacy			
% of Street Miles Seal Coated	0%	Broken Traffic Signal	
% of Street Miles Rehabilitated	2%	Response Time Policy	2 hrs.
% of Street Miles in Need of Rehabilitation	42%	Average Response Time ³	1.49 hrs.
Maintenance Costs per Street Mile ¹	\$21,061	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	34	Response Time Policy	5 days
% of Street Light Calls Resolved ²	70%	Average Response Time ³	5 days
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	56
PMS last updated	Apr-05	Miles Needing Rehabilitation	342
Pavement Backlog (\$ millions) ⁵	\$108.0	% Needing Rehabilitation	42%
Pavement Backlog per Street Mile	\$132,309	% Rehabilitated FY 04-05	2%
Level of Service (LOS)			
Policy: LOS D everywhere in the City except downtown where it is E.			
Current: Don't regularly monitor LOS.			
Build-Out: City does not anticipate having any corridors or intersections go to LOS E or F.			
Planning	Description		Planning Horizon
Traffic/Streets Master Plan	None		NA
Capital Improvement Plan	FY 2005-2010		5 years
General Plan (Circulation)	1998		17 years
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
Facility sharing available at the Port of Oakland for stockpiling AC grindings and construction materials.			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing

General Financing Approach

Street services are financed primarily by gas tax revenues, other receipts from the State, Measure B, and general fund revenues. Street lighting is financed primarily by assessments through a landscaping and lighting assessment district. The method of assessment depends on parcel type, location, and special benefit it receives.

Development Fees and Requirements

Development Impact Fees	None		
Fee - Residential (per unit) ¹	Single Family:	NA	Multi-Family: NA
Fee - Non-residential ¹	Retail:	NA	Office: NA
	Industrial:	NA	
Development Requirements	The City requires the construction of pavements, curbs, gutters, and sidewalks on or adjacent to the property.		

Streets and Roads Financial Information, FY 02-03²

Revenues		Expenditures	
Total	\$47,082,451	Total ⁷	\$43,230,094
Gas Tax	\$8,338,285	Maintenance	\$28,054,917
VLF In-Lieu ³	\$0	Street	\$6,562,059
Traffic Congestion Relief	\$1,093,413	Lights & Signals	\$4,029,239
Other State Revenues	\$10,802,155	Other	\$17,463,619
Federal Revenues	\$1,452	Capital	
Local Revenues ⁴	\$7,641,671	New Construction ⁸	\$0
City Revenues	\$19,205,475	Reconstruction	\$10,523,798
Interest	\$267,648	Signals & Lights	\$2,397,733
Bond proceeds	\$1,289,370	Other	\$1,982,525
General fund	\$515,392	Undistributed Costs ⁹	\$271,121
Assessments ⁵	\$3,560,671	Plant & Equipment	\$0
Other ⁶	\$13,572,394	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets ¹⁰	-\$6,854,332	Private	\$0

Notes:

- (1) City-levied traffic impact fees are displayed fee amounts.
- (2) Financial information as reported in the *Annual Street Report* to the State Controller.
- (3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.
- (4) Includes Measure B and other funds distributed by the County and local agencies other than the City.
- (5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.
- (6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.
- (7) Total before adjustments for reporting changes since prior years.
- (8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.
- (9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of
- (10) At the end of FY 2003-04, Oakland had a restricted fund balance of -\$2,700,602.

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, senior centers, golf courses, and other facilities. The City provides toddler, youth, after school programs, and adult and youth sports programs at its facilities.

Location

The park and recreation services are provided throughout the City of Oakland. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities.

Key Infrastructure

The City's key infrastructure includes 90 local parks, 19 community recreation centers, two senior centers, two golf courses, a boating center, and other community facilities. EBRPD owns and maintains four regional parks within Oakland boundaries; the Middle Harbor Shoreline Park, Claremont Canyon, Martin Luther King Jr. Shoreline, and Leona Heights Open Space.

Table A.26.5. Oakland Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	90
Recreation	Direct	Number of Recreation and Senior Centers	28
Marina	Direct	Golf	Direct
Service Area			
Residents are serviced directly within City boundaries.			
Non-resident fee policy was not provided.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	NP
Children	99,759	Annual Recreation Participant Hours	NP
Seniors	41,788		
Service Adequacy FY 05-06			
Park Acres per Capita ²	1.5	Recreation Center Hours per Week ³	55
Park Maintenance FTE	96.4	Recreation FTE per 1,000 Residents	0.5
Recreation FTE	210.2	Maintenance Cost per Acre FY 03-04	\$11,067
Service Challenges			
Due to budget constraints, the City must defer preventative maintenance, increasing maintenance cost in the long-term.			
Park Planning	Description	Planning Horizon	
Park Master Plan	Lake Merritt Park Master Plan 2002	NP	
Capital Improvement Plan	FY 2005-2010	5 years	
General Plan (Resource)	1998	17 years	
General Financing Approach			
General fund revenues, Landscaping and Lighting Assessment District revenues, recreation fees (revolving fund), other revenue sources			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$25,399,934	Total Park Expenditures	\$25,399,934
Park & Recreation Fees ⁴	\$9,100,827	Recreation and Senior Services	\$13,634,294
Other General Fund	\$11,945,938	Park Maintenance	\$6,761,649
Special Tax	\$3,833,324	Enterprise	\$161,171
Enterprise Revenues ⁵	\$161,171	Administrative & Other ⁶	\$4,842,820
Recreation revenue and expenditure figures from Parks and Recreation Department. Park maintenance expenditures from the Public Works Department. Park maintenance revenues from the City Facilities Fund.			
Developer Fees and Requirements			
Development Impact Fee Approach	None		
Land Dedication Requirement	None		
In-Lieu Fees	None		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina and golf course services.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	2,345	School Parks	0
Local Parks	611	Regional Parks	1,734
Recreation Facilities			
Name	Location	Condition	Year Built
Allendale	3711 Suter St.	NP	1950
Arroyo Vieja	7701 Krause Ave.	NP	1956
Brookdale Recreation Ctr.	2535 High St.	Fair	1962
Bushrod Recreation Ctr.	560 59th St.	Good	1947
deFremery	1651 Adeline St.	NP	1941
Dimond	3860 Hanly Rd.	NP	1955
FM Smith	1969 Park Blvd.	Good	1930's
Franklin	1010 EaSt. 15th St.	NP	1951
Golden Gate	1075 62nd St.	NP	1953
Ira Jenkins (Brookfield)	NP	Good	NP
Manzanita	2701 22nd Ave.	NP	1975
Lincoln Square	250 10th St.	NP	1941
Montclair	6300 Moraga Ave.	NP	1940
Mosswood	3612 Webster St.	Good	1954
Poplar	3131 Union St.	NP	1960
Rainbow	5800 International Blvd.	NP	1980
Redwood Heights	3883 Aliso Ave.	Good	1957
Sheffield Village	247 Marlow Dr.	NP	1964
Tassafaronga	975 85th Ave.	NP	1968
Verdesse Carter	9600 Sunnyside St.	NP	1978
East Oakland Senior Ctr.	9175 Edes Ave.	NP	NP
West Oakland Senior Ctr.	1724 Adeline St.	NP	NP
Discovery Ctr.	2521 High St.	NP	NP
Lake Merritt Boating Ctr.	568 Bellevue Ave.	NP	NP
Rotary Nature Ctr.	600 Bellevue Ave.	Good	NP
Studio One Art Ctr.	365 45th St.	NP	NP
Metropolitan Golf Links	10051 Doolittle Dr.	NP	NP
Planned Parks and Facilities			
Improvements to Lake Merritt and the Estuary will provide expanded park space and improved access to the City's waterfront. Oakland rail-trail will provide a bike and pedestrian greenway from Jack London Square (entertainment, retail center and AMTRAK station) to the proposed Fruitvale Transit Village.			
Facility Needs/Deficiencies			
Funded improvements include: major improvements to Lake Merritt and Estuary waterfront, expand parkland, improve public access, and connect various portions of the San Francisco Bay Trail; improvements to Montclair, Mosswood and Arroyo Viejo recreation centers; improvements at Fremont and DeFremery pools. Unfunded park and recreation improvement needs include: improvements at Allendale, Bushrod, Dimond, Manzanita, Poplar, Rainbow, and Redwood Heights recreation centers; renovations at Shepard Canyon Field, Maxwell Park and Moss House.			
Facility Sharing			
Existing:			
The City partners with community-based organizations to run its facilities at the Oakland Zoo, Dunsmuir House and Gardens, Children's Fairyland, Feather River Camp, Chabot Observatory and Science Center, Junior Arts and Science Center, and Woodminster Amphitheatre.			
Opportunities:			
NP			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

The City of Oakland provides library services from 17 branches and a bookmobile. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. All branches offer computers available for public use. City library services also include special programs for children, teens, and adults such as reading, tutoring and literacy programs. In addition, the City of Oakland provides tool lending services from its Temescal library branch.

Location

The library services are provided throughout the City's boundaries. The City of Oakland provides contract library services to the cities of Emeryville and Piedmont. In addition, all California residents are allowed to use City library services.

Key Infrastructure

The City's key infrastructure includes 17 library branches and a bookmobile.

Table A.26.6. Oakland Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	Direct	Number of Libraries	17
Library Facilities Provider	Direct	Number of Bookmobiles	1
Service Area			
All of the area within the City boundaries.			
Borrower Policy			
Any California resident can get a free Oakland Public Library card.			
Service Demand		FY 03-04	Materials
			FY 03-04
Borrowers	301,215	Book Volumes	1,088,048
Total Annual Circulation	1,779,358	Audio	28,060
Circulation/1,000 residents	4,343	Video	23,038
Attendance/1,000 residents	219.1	Periodicals	2,110
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	37	Population per Librarian FTE	5,150
Book Volumes Per Capita	2.6	Circulation per FTE	7,813
Expenditures per Capita ¹	\$42.93		
Planning	Description	Planning Horizon	
Library Master Plan	2004	20 years	
Capital Improvement Plan	FY 2005-2010	5 years	
General Plan	1998	17 years	
Service Challenges			
Aging facilities present a challenge. Challenges related to technology will be alleviated by network upgrade and new integrated library system—projects in negotiation with vendors.			
Notes:			
(1) FY 03-04 actual library service operating expenditures divided by FY 03-04 population.			

continued

Library Facilities and Financing

Facilities			
Name	Location	Condition	Year Built
Main Library	125 14th Street	Fair	1951
African American Museum & Library	659 Fourteenth Street	Good	2002
West Oakland Branch Library	1801 Adeline St.	Fair	1979
Temescal Branch Library	5205 Telegraph Ave.	Good	1918
Asian Branch Library	388 9th Street Suite 190	Good	1995
Brookfield Branch Library	9255 Edes Ave.	Good	1992
Cesar E. Chavez Branch Library	3301 East 12th Street	Excellent	2004
Diamond Branch	3565 Fruitvale Ave.	Good	1980
Eastmont Branch Library	7200 Bancroft Ave.	Excellent	1998
Elmhurst Branch Library	1427 88th Avenue	Fair	1949
Golden Gate Branch Library	5606 San Pablo Ave.	Good	1918
Lakeview Branch Library	550 El Embarcadero	Fair	1949
Martin Luther King Jr. Branch Library	6833 International Blvd.	Fair	1970
Melrose Branch Library	4805 Foothill Blvd.	Good	2000
Montclair Branch Library	1687 Mountain Blvd.	Good	1930
Piedmont Avenue Branch Library	160 41st Street	Fair	1932
Rockridge Branch Library	5366 College Ave.	Good	1996

Facilities Needs/Deficiencies

The Main Library needs expansion and renovation. Six branch libraries need expansion, one of which also needs renovation. Five other branch libraries need renovations. Improved technology infrastructure is needed at the Temescal, Elmhurst and Rockridge branches. The City is currently building a new library in eastern Oakland on 81st Avenue. The Martin Luther King Jr. library is being renovated to improve service, security, technology and to make upgrades to the building.

Facility Sharing

Existing:

The City is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books.

Opportunities:

The City and the school district are building a joint-use library scheduled to open in 2008.

Financing

Service financing: General fund revenues, library fees, special tax, grants, other sources

Capital financing: None

Library Financial Information, FY 03-04 Actuals

Revenues		Expenditures	
Total Revenues	\$18,389,411	Total Operating Costs	\$18,389,411
Special Tax & Assessments ¹	\$6,749,257	Salaries & Benefits	\$10,969,792
Library Fees & Fines ²	\$824,146	Services & Supplies	\$7,419,619
General Fund ³	\$9,659,149	Other ⁴	\$0
Grants & Other	\$1,981,005	Capital Outlays	\$0

Notes:

- (1) Special tax and assessments refers to special assessments the agency levies to finance library services.
- (2) Library fees and fines refer to library program fees and library fines, including those flowing into the general fund.
- (3) Includes general fund revenues except library fees and fines.
- (4) Other includes internal service costs and other expenditures not listed above.

TRANSIT SERVICE

The City of Alameda and the Port of Oakland is responsible for providing ferry services through the Alameda/Oakland Ferry to the cities of Alameda, Oakland and San Francisco. The Alameda/Oakland Ferry Service contracts with the Blue and Gold fleet for operation.

SYSTEM

Alameda/Oakland Ferry Service owns three vessels and has up to three ferries running at one time. There are six ferry terminals, one in Alameda, one in Oakland, and three in San Francisco. The ferry runs to China Basin Terminal only during Giants games, giving access to SBC Park. The ferry does not run on President's Day, Thanksgiving, Christmas day, and New Years day. The fleet runs at a reduced schedule on Memorial Day, Labor Day, July Fourth, and Martin Luther King Day. The ferries run daily, from morning till evening.

SERVICE FINANCING

Alameda/Oakland Ferry receives a portion of the Measure B half-cent sales tax. Measure B earmarked 0.78% of revenues for the ferries. Measure B revenues are used to off set operational and capital expenses for ferry services. Of the Measure B revenue projected for FY 2005-06, Alameda/Oakland Ferry expects to receive \$731,000. The majority of the ferry revenues come from passenger revenues including concession bar.

INTER-OPERATOR COORDINATION

AC Transit has bus routes that connect to the East Bay ferry terminals. Alameda/Oakland Ferry tickets come with a free bus transfer pass onto the AC Transit system.

CHAPTER A-27: CITY OF PIEDMONT

The City of Piedmont is a direct provider of park, recreation, and street sweeping. The City contracts with the City of Oakland for library services. There are no libraries within City boundaries. The City contracts for street maintenance and street lighting services.

The City's public safety services—fire protection, police protection, paramedic, and ambulance transport—were reviewed in MSR Volume I. Utility services—wastewater collection, stormwater and solid waste—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Piedmont incorporated on January 31, 1907. The City lies in the northwestern portion of Alameda County, bordered entirely by the City of Oakland.

Piedmont's SOI was established by LAFCo on September 15, 1983, and is coterminous with its boundaries. No subsequent actions relating to Piedmont's boundaries or SOI have been taken.

The City of Piedmont has a boundary land area of 1.7 square miles according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in various ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Piedmont is a charter city with a council-city manager form of government.

The Piedmont City Council has five members elected at large to four-year terms. The terms are limited to two consecutive four-year terms. The Piedmont City Council meets twice a month on the first and third Mondays.

City Council meetings are broadcast live on local television. The City posts public documents on its website.

At the most recent contested election in March 2004, the voter turnout rate was 84 percent, significantly higher than the countywide voter turnout rate of 44 percent.

The City of Piedmont demonstrated partial accountability in its disclosure of information and cooperation with the LAFCo questionnaires and interview requests. The agency responded to LAFCo's written questionnaires and document requests and participated in interviews, but did not provide answers to all questions.

City staff is responsible for resolving complaints. The City Manager reviews complaints that are not resolved by City staff.

GROWTH AND POPULATION PROJECTIONS

Figure A.27.1. Piedmont Population & Job Base, 2005-25

There are 11,100 residents and 2,120 jobs in Piedmont, according to Census and ABAG data.

The population density of Piedmont is 6,568 residents per square mile, significantly higher than the 14-city median density of 4,992.

ABAG expects Piedmont’s population to grow to 11,200 by the year 2015 and not to increase thereafter, as depicted in Figure A.27.1. The job base in Piedmont is expected to grow to 2,190 in the next 15 years.

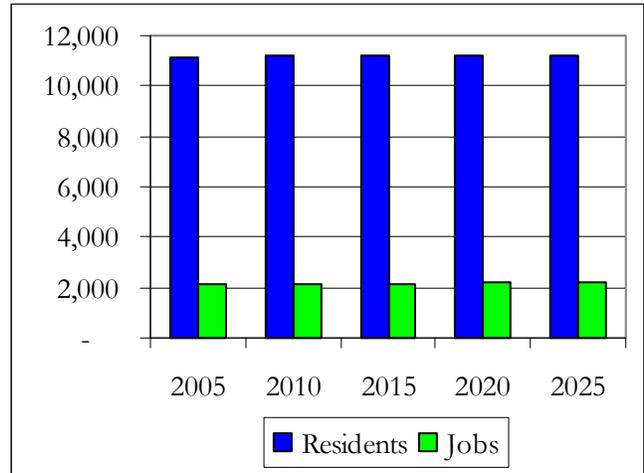
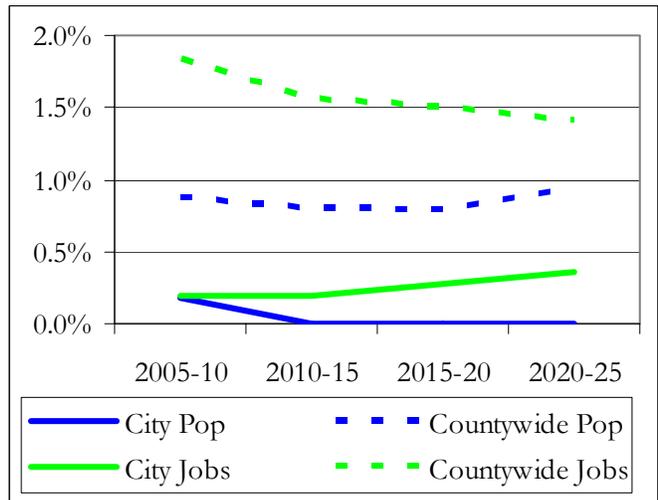


Figure A.27.2. Annual Population & Job Growth Rates, 2005-25

According to ABAG projections, the Piedmont population is expected to grow relatively slowly for the next five years and not to grow thereafter, as depicted in Figure A.27.2. The Piedmont job base is expected to grow much more slowly than the countywide job base over the short-term and the long-term.

No significant growth areas were identified in Piedmont.

Growth strategies or plans were not identified by the agency.



EVALUATION OF MANAGEMENT EFFICIENCIES

The City of Piedmont stated that it does not conduct performance evaluations or productivity monitoring. The City does not conduct performance-based budgeting. The City General Plan was last updated in 1996 and has a planning time horizon of 10 years.

The City did not report any awards or honors within the last five years.

FINANCING CONSTRAINTS AND OPPORTUNITIES

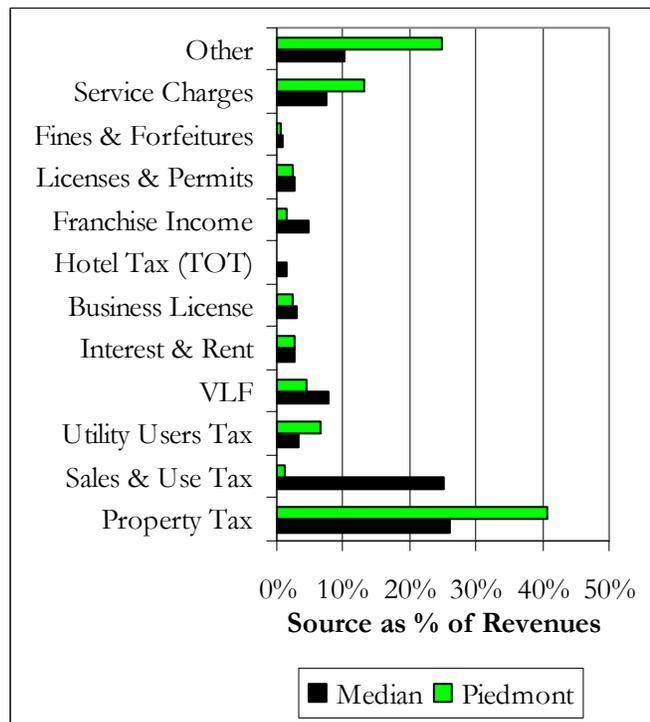
Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Piedmont operates on a relatively high level of general fund revenues, with a relatively low level of reserve funds, and a relatively low level of long-term debt compared with the median.

Figure A.27.3. General Fund Revenue Sources, FY 2002-03

The City’s budgeted general fund revenues were \$15.6 million in FY 2003-04 which amounted to \$1,775 per capita, compared with the 14-city median of \$963.⁸⁵ Piedmont raises a relatively low share of revenue from sales and use tax, as indicated in Figure A.27.3.

Sales tax accounts for one percent of general fund revenues in Piedmont, compared with the median of 25 percent.⁸⁶ Sales tax revenue per capita was \$19 in FY 2002-03; the median city raised \$154 in sales tax per capita. Vehicle license fee revenue constitutes four percent of Piedmont’s general fund. Piedmont relies extensively on property tax and real property transfer taxes for revenue, with property tax providing 41 percent of general fund revenue, compared with the median of 26 percent. Piedmont raises an above-average share of revenue from utility users’ taxes, and a below-average share of revenue from business and transient occupancy taxes.



Street and street lighting services are financed through general fund revenues, Measure B and gas tax. The City finances park services with general fund revenues. Library service is provided by the City of Oakland and the contract is financed with general fund revenues.

Piedmont’s long-term debt per capita was zero, compared with the 14-city median of \$985.⁸⁷ The City had no outstanding government debt at the end of FY 2003-04.

⁸⁵ General fund revenues per capita are based on 24-hours population and FY 2005-06 budget data.

⁸⁶ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

⁸⁷ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

Piedmont’s undesignated reserves for economic uncertainties at the end of FY 2003-04 were 25 percent of general fund expenditures, compared with the median reserve ratio of 21 percent. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

The City participates in joint financing arrangements through various Joint Powers Authorities and multi-agency groups. The City is a member of the East Bay Communities JPA, which conducts studies of infiltration and inflow into the wastewater collection systems of member agencies. As a member of the California Statewide Communities Development Authority, Piedmont has access to expertise and assistance in the issuance of tax-exempt bonds. The City receives general liability insurance coverage through its membership in the Bay Cities Joint Powers Insurance Authority, and workers compensation excess insurance through the Local Agency Workers’ Excess Compensation Joint Powers Authority. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the street maintenance and lighting services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency’s street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning. The City provides street sweeping and bridge maintenance services directly. Street maintenance services are provided by contractors. Street lighting maintenance service is provided by the Alameda County Public Works Agency. Regional transportation service is provided by AC Transit and BART.

Location

Street services are provided throughout the City’s boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City’s key infrastructure includes 43.6 centerline miles of streets and five signalized intersections. There are no street lights within the City. The City maintains the Oakland Ave. Bridge.

Table A.27.4. *Piedmont Street Service Profile*

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Private	Daily Vehicle Miles of Travel ¹	97,530
Street Lighting	Private	DVMT per Street Mile ¹	2,237
Street Sweeping	Direct	Road Repair Service Calls 2004	NP
Sweeping Frequency	Bimonthly	Service Calls per Street Mile	NP
Circulation Description			
The system includes major and minor arterials and local streets. The City's major arterial streets include Oakland and Grand Avenues and Park Boulevard. There are no freeways or highways in the City.			
System Overview			
Street Centerline Miles ²	44	Total Bridges and Tunnels	1
Arterials	3	Maintained by City	1
Collectors	3	Maintained by Other	0
Local Roads	37	Street Lights	
Rural Roads	0	City-Maintained	0
Signalized Intersections	5	Privately-Maintained	0
Infrastructure Needs/Deficiencies			
NP			
Major Structures	Description	Condition	Provider
Oakland Ave. Bridge		NP	Piedmont
Service Challenges			
Steep topography and proximity of structures to streets create inadequate streets in the hills of Piedmont that cannot serve two lanes of traffic. Several Piedmont streets are narrow and the proximity of structures prevents street widening.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	NP	Street Lighting	0.0
Service Adequacy			
% of Street Miles Seal Coated	0%	Broken Traffic Signal	
% of Street Miles Rehabilitated	2%	Response Time Policy	None
% of Street Miles in Need of Rehabilitation	NP	Average Response Time ³	<24 hours
Maintenance Costs per Street Mile ¹	\$13,602	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	30	Response Time Policy	None
% of Street Light Calls Resolved ²	100%	Average Response Time ³	< 24 hours
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	67
PMS last updated	1999	Miles Needing Rehabilitation	NP
Pavement Backlog (\$ millions) ⁵	\$3.8	% Needing Rehabilitation	NP
Pavement Backlog per Street Mile	\$88,067	% Rehabilitated FY 04-05	2%
Level of Service (LOS)			
Policy:	None		
Current:	NP		
Build-Out:	The City is built out.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	None	NA	
General Plan (Circulation)	1996	10 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing			
General Financing Approach			
Street and street lighting services are financed through general fund revenues, Measure B and gas tax.			
Development Fees and Requirements			
Development Impact Fees	None		
Fee - Residential (per unit) ¹	Single Family:	NA	Multi-Family: NA
Fee - Non-residential ¹	Retail:	NA	Office: NA
	Industrial:	NA	
Development Requirements	None. The City is built out.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$1,544,883	Total ⁷	\$1,472,593
Gas Tax	\$237,286	Maintenance	\$980,663
VLF In-Lieu ³	\$0	Street	\$327,183
Traffic Congestion Relief	\$28,737	Lights & Signals	\$74,999
Other State Revenues	\$0	Other	\$578,481
Federal Revenues	\$0	Capital	
Local Revenues ⁴	\$383,902	New Construction ⁸	\$0
City Revenues	\$894,958	Reconstruction	\$179,502
Interest	\$0	Signals & Lights	\$0
Bond proceeds	\$0	Other	\$57,484
General fund	\$894,958	Undistributed Costs ⁹	\$250,118
Assessments ⁵	\$0	Plant & Equipment	\$4,826
Other ⁶	\$0	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	\$99,190	Private	\$0
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, a recreation center, and a skate park. The City uses school facilities for park and recreation purposes. The City provides child care, camp and sports programs, and adult and youth sports, classes for all ages, and after-school programs.

Location

The park and recreation services are provided throughout the City of Piedmont. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Non-residents are unable to reserve fields and parks, and are charged a higher rate for facility rentals.

Key Infrastructure

The City's key infrastructure includes eight local parks, a community recreation centers, and other community facilities. There are no regional parks located within City boundaries.

Table A.27.5. *Piedmont Park Service Profile*

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	8
Recreation	Direct	Number of Recreation and Senior Centers	2
Marina	None	Golf	None
Service Area			
Residents are serviced directly within City boundaries.			
Fields and parks can only be reserved by City residents; facilities may be rented by anyone, non-residents are charged a higher fee.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	Not tracked
Children	3,313	Annual Recreation Participant Hours	16,000
Seniors	1,481		
Service Adequacy FY 05-06			
Park Acres per Capita ²	4.5	Recreation Center Hours per Week ³	43
Park Maintenance FTE	5.0	Recreation FTE per 1,000 Residents	3.4
Recreation FTE	37.6	Maintenance Cost per Acre FY 03-04	\$6,375
Service Challenges			
None identified.			
Park Planning	Description	Planning Horizon	
Park Master Plan	None	NA	
Capital Improvement Plan	None	NA	
General Plan (Resource)	1996	10 years	
General Financing Approach			
General fund revenues			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$2,531,411	Total Park Expenditures	\$2,531,411
Park & Recreation Fees ⁴	\$2,024,161	Recreation and Senior Services	\$2,270,348
Other General Fund	\$20,131	Park Maintenance	\$261,063
Special Tax	\$0	Enterprise	\$0
Enterprise Revenues ⁵	\$0	Administrative & Other ⁶	\$0
Recreation revenue and expenditure figures from Recreation Department and includes the Schoolmates program. Park Maintenance revenue and expenditures from the Public Works Department, and includes public land brush clear, tree service, supplemental park			
Developer Fees and Requirements			
Development Impact Fee Approach	None		
Land Dedication Requirement	None		
In-Lieu Fees	None		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina and golf course services. This agency does not provide marina or golf course services.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	49	School Parks	9
Local Parks	41	Regional Parks	0
Recreation Facilities			
Name	Location	Condition	Year Built
Recreation Ctr.	358 Hillside Ave.	Fair	1900
Kennedy Skate Park	798 Red Rock Road	Good	2001
Planned Parks and Facilities			
None			
Facility Needs/Deficiencies			
The City lacks sufficient playing field space for resident soccer and softball players. Possible improvements include reduction of current playing field restrictions, light and turf installation, and creation of new fields within the City or in neighboring cities.			
Facility Sharing			
Existing:			
Share facilities with the Piedmont Unified School District.			
Opportunities:			
The City seeks opportunities to use playing fields in neighboring cities.			

CHAPTER A-28: CITY OF PLEASANTON

The City of Pleasanton is a direct provider of park maintenance, recreation programs, street maintenance, and library services. The City contracts street sweeping and street light maintenance services from private providers.

Public safety services provided by the City—fire protection, police protection and paramedic—and by American Medical Response—ambulance transport—were reviewed in MSR Volume I. Utility services—water, wastewater collection, stormwater and solid waste services—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Pleasanton incorporated on June 18, 1894. The City lies in the eastern portion of Alameda County, bordered by the cities of Dublin to the north and portions of Livermore to the east and Hayward to the west.

Pleasanton's SOI was established by LAFCo in March 1976. Since then it has been amended several times in 1981, 1984, and in 1988. Pleasanton's SOI was extended in 1991 and again in 1992 with the annexation of the Ruby Hill/Vineyard Avenue Corridor. There have been 66 annexations into the City bounds since SOI adoption; all but one involved territory in the SOI.

Pleasanton voters approved a permanent urban growth boundary in 1996. The City's growth boundary lies inside its western border and lies inside the City limits in several other locations. In addition, Alameda County voters approved an urban growth boundary in 2002 that coincides with the City's growth boundary in the Pleasanton area.

The City of Pleasanton has a boundary land area of 21.7 square miles according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Pleasanton is a general law city with a council-city manager form of government. The City Council consists of four elected City Council members and one directly elected Mayor. All members are elected at large. Council members are elected to four-year terms and the Mayor is elected to a two-year term.

The Pleasanton City Council holds regular meetings on the first and third Tuesdays. Council meetings are broadcast live on local cable television.

The City website posts current Council agendas and minutes and provides an archive of Council agendas and minutes for the preceding five years. The City discloses finances, plans and other public documents via the Internet and on inquiry.

The latest contested election was held in November 2004. The voter turnout rate was 84 percent, higher than the countywide voter turnout rate of 77 percent.

The City of Pleasanton demonstrated accountability in its disclosure of information and cooperation with the LAFCo questionnaires, map inquires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests and participated in interviews.

The City does not maintain a central database of complaints received. Individual departments are responsible for addressing complaints and inquiries.

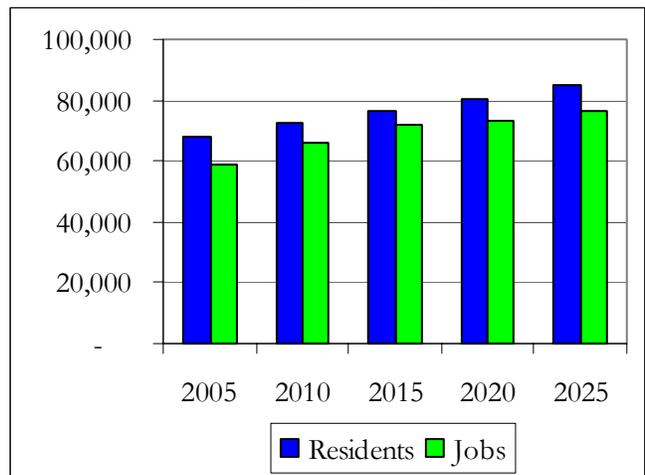
GROWTH AND POPULATION PROJECTIONS

Figure A.28.1. Pleasanton Population & Job Base, 2005-25

Pleasanton’s population is 68,200 and its job base is 58,670.

The population density for the City of Pleasanton is 3,147 residents per square mile—53 percent higher than the countywide density of 2,056 per square mile, but lower than the 14-city median density of 4,992.

In the next 15 years, Pleasanton’s population is expected to grow to 80,400 and the job base is expected to increase to 73,410, per ABAG projections, as depicted in Figure A.28.1.

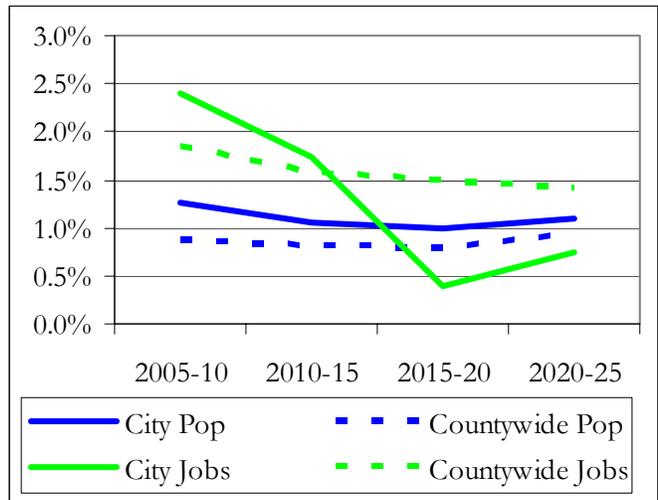


In the next five years, Pleasanton’s population is projected to grow at a relatively fast rate of 1.3 percent annually. By comparison, the projected countywide annual growth rate over this period is 0.9 percent. Thereafter, Pleasanton’s growth rate is expected to be comparable to the countywide growth rate, as shown in Figure A.28.2. Pleasanton’s job growth rate in the short-term is substantially higher than the countywide growth rate, but is expected over the long-term to be lower than the countywide job growth rate.

Figure A.28.2. Annual Population & Job Growth Rates, 2005-25

The City's growth expectations are lower than the ABAG growth projections; the City proposed alternative projections for the purpose of this study.

Pleasanton's residential growth areas are located on Stoneridge Drive, in the Vineyard Avenue corridor, the Bernal property and the Ruby Hill area. As of early 2002, Pleasanton had approved 4,505 new housing units and was expecting healthy commercial growth accommodating 2,200 to 2,800 new employees each year. Projected annual population and job growth rates are depicted in Figure A.28.2.



The City of Pleasanton has an adopted urban limit line limiting growth to the existing urbanized area. Growth strategies for the City include maintaining a growth management program that evaluates the ability to assimilate growth. The City has also adopted a "green" ordinance for new development to ensure that environmental impacts are minimal.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City did not provide details on how it monitors productivity, workload and performance. Pleasanton reported that its department heads and managers routinely evaluate City operations. The City reported that its workload is monitored on a department-by-department basis.

The City does not conduct performance-based budgeting.

The City does not have a strategic planning document, mission statement or vision statement. The City General Plan was last updated in 1996 and has a planning time horizon of 15 years.

In 1997, the City received a Helen Putnam Award from the California League of Cities in recognition of its financial management.

FINANCING CONSTRAINTS AND OPPORTUNITIES

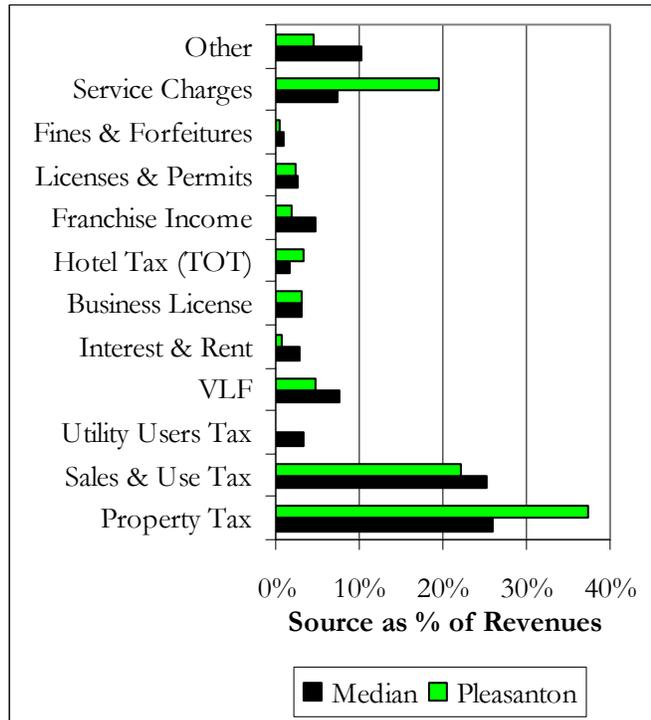
Agency financing constraints and opportunities compare a community's public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

The City of Pleasanton operates on a relatively high level of general fund revenues, with an average level of reserve funds, and a relatively high level of long-term debt compared with the 14-city median.

Figure A.28.3. General Fund Revenue Sources, FY 2002-03

The City’s projected general fund revenues were \$81.9 million in FY 2005-06. The general fund amounts to \$956 per capita, compared with the 14-city median of \$934.⁸⁸

Pleasanton’s revenue sources are shown in Figure A.28.3.⁸⁹ Property tax accounts for 37 percent of the City’s general fund revenue. Sales tax accounts for 22 percent of general fund revenues in Pleasanton. Sales tax revenue per capita was \$220 in FY 2002-03, 42 percent higher than the median. Vehicle license fees constitute five percent of Pleasanton’s general fund. Transient occupancy taxes are above the median. Pleasanton does not levy a utility users’ tax but could impose one, subject to voter approval.



Street services are financed by the gas tax, Measure B fund, general fund, and capital improvement fund. The Measure B sales tax funds bike and pedestrian safety improvements. The City levies a traffic impact fee for building traffic infrastructure to accommodate new developments. Street lighting is financed primarily through the general fund.

The City of Pleasanton lies within the Tri-Valley Area. The City has adopted a joint exercise of powers agreement pertaining to Tri-Valley transportation development fees for traffic mitigation (Tri-Valley JEPAs). The City collects fees on certain developments to mitigate traffic congestion in the Tri-Valley Area. The JEPAs identify routes of regional significance, the impact of the projected Tri-Valley Area new development, and certain regional transportation improvement projects through the Tri-Valley transportation plan/action plan.

The City finances park services primarily with general fund revenues and secondarily with park and recreation fees. The City levies a park impact fee on new developments to procure park land and facilities. The park impact fee is paid in-lieu of a donation of land from developers.

The Pleasanton Public Library system is financed primarily with general fund revenues and secondarily with fees and State grants.

⁸⁸ General fund revenues per capita are based on the 24-hour population and FY 2005-06 budget data.

⁸⁹ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

Pleasanton's direct long-term debt per capita was \$477, compared with the 14-city median of \$985.⁹⁰ The majority of the City's long-term debt is associated with bond financing of facilities including a senior center, golf course and other facilities. Pleasanton received an "above-average" (A1) underlying rating from Moody's for its 2003 bond issue.

The City's unreserved fund balance at the end of FY 2003-04 was 28 percent of general fund revenue, compared with the median reserve ratio of 21 percent. The City's policy is to maintain a 10 percent reserve level for economic uncertainties. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

Pleasanton participates in joint financing arrangements through various JPAs. The City is a member of the Livermore-Amador Valley Transit Authority, the Tri-Valley Transportation Council, the Tri-Valley Wastewater Authority, and the Livermore-Amador Valley Water Management Agency (LAVWMA). Pleasanton financed and operates an animal shelter facility in conjunction with Dublin and Livermore. Pleasanton cooperated with Dublin in the financing of a Dublin/Pleasanton BART station. As a member of the California Statewide Communities Development Authority, Pleasanton has access to expertise and assistance in the issuance of tax-exempt bonds. Pleasanton receives general liability insurance coverage through its membership in Bay Cities Joint Powers Insurance Authority. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the street maintenance and lighting services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning. Street sweeping is performed monthly in residential areas, twice monthly in commercial areas and twice weekly in the downtown area, and is provided by a private contractor. Street lighting maintenance service is provided by Alameda Power and Telecom. Regional transportation service is provided by AC Transit and BART.

Location

Street services are provided throughout the City's boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City's key infrastructure includes 199 centerline miles of streets and 100 signalized intersections. There are 6,962 privately-maintained street lights within the City. The City maintains 24 bridges that are considered significant.

⁹⁰ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

Table A.28.4. Pleasanton Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct	Daily Vehicle Miles of Travel ¹	1,129,000
Street Lighting	Private	DVMT per Street Mile ¹	5,672
Street Sweeping	Private	Road Repair Service Calls 2004	970
Sweeping Frequency	1-2 times monthly	Service Calls per Street Mile	4.87
Circulation Description			
Pleasanton is served by freeways, arterials, collector and local streets. There are two interstates serving the City, I-580 and I-680, and Highway 84. There are 15 arterials that serve the City.			
System Overview			
Street Centerline Miles ²	199	Total Bridges and Tunnels	24
Arterials	43	Maintained by City	24
Collectors	34	Maintained by Other	0
Local Roads	119	Street Lights	
Rural Roads	4	City-Maintained	0
Signalized Intersections	100	Privately-Maintained	6,962
Infrastructure Needs/Deficiencies			
The interchange at Bernal Avenue and I-580 needs widening on various ramps due to new development. El Charro Road needs to be widened from I-580 to Stanley Blvd. A second lane for the northbound ramp at Stoneridge Drive and I-680 is needed to accommodate weaving movements. Traffic signals are needed at the intersections of Valley Avenue and Northway and at West Las Positas Road and Dorman to improve traffic congestion and safety.			
Major Structures	Description	Condition	Provider
Main Street	Crossing Arroyo Del Valle	Poor	Pleasanton
Hopyard Road (1967)	Crossing Arroyo Mocho	Good	Pleasanton
Hopyard Road (1982)	Crossing Arroyo Mocho	Good	Pleasanton
Castlewood Drive	Crossing Castlewood Dr UP	Fair	Pleasanton
Bernal Avenue	Crossing Arroyo De La Laguna	Poor	Pleasanton
First Street	Crossing Arroyo Del Valle	Poor	Pleasanton
Bernal Avenue	Crossing Arroyo Del Valle	Good	Pleasanton
First Street	Crossing Arroyo Del Valle	Good	Pleasanton
West Las Positas	Crossing Chabot Canal	Good	Pleasanton
West Las Positas	Crossing Tassajara Creek	Good	Pleasanton
Stoneridge Drive	Crossing Chabot Canal	Good	Pleasanton
Stoneridge Drive	Crossing Tassajara Creek	Good	Pleasanton
Owens Drive	Crossing Chabot Canal	Good	Pleasanton
Owens Drive	Crossing Tassajara Creek	Good	Pleasanton
Valley Avenue	Crossing Arroyo Del Valle	Good	Pleasanton
Hopyard Road	Crossing Pleasanton Canal	Good	Pleasanton
Fairlands Drive	Crossing Arroyo Mocho	Good	Pleasanton
Inglewood Drive	Crossing Chabot Canal	Good	Pleasanton
Gibraltar Drive	Crossing Chabot Canal	Good	Pleasanton
Val Vista Park (Johnson Drive)	Crossing G1-1 Channel	Good	Pleasanton
Stoneridge Drive	Crossing Arroyo Mocho	Good	Pleasanton
Santa Rita Road	Crossing Arroyo Mocho	Good	Pleasanton
Hopyard Road	Crossing Arroyo Del Valle	Good	Pleasanton
Castlewood Drive	Crossing UPRR	Good	Pleasanton
Service Challenges			
There is major congestion at the intersection of Hopyard Road and Stoneridge Drive due to freeway interchanges.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	20.0	Street Lighting	0.0
Service Adequacy			
% of Street Miles Seal Coated	3%	Broken Traffic Signal	
% of Street Miles Rehabilitated	2%	Response Time Policy	< 3 hrs.
% of Street Miles in Need of Rehabilitation	13%	Average Response Time ³	Unknown
Maintenance Costs per Street Mile ¹	\$27,884	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	4	Response Time Policy	< 2 weeks
% of Street Light Calls Resolved ²	Very few	Average Response Time ³	10 days
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	73
PMS last updated	Mar-04	Miles Needing Rehabilitation	26
Pavement Backlog (\$ millions) ⁵	\$29.4	% Needing Rehabilitation	13%
Pavement Backlog per Street Mile	\$147,521	% Rehabilitated FY 04-05	2%
Level of Service (LOS)			
Policy:	City LOS standards require developers to limit traffic volumes to a maximum of LOS D at critical intersections or develop mitigations to meet City standards. The City also sets a desirable level of service volume for each type of roadway.		
Current:	One intersection is at LOS D, Foothill and Canyon Way, during peak PM hours.		
Build-Out:	At buildout, all roadways will be within the City LOS D standard, except the downtown area of Main Street will be at LOS E-F.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	FY 05-06	5 years	
General Plan (Circulation)	1996	15 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs. For safety items, the City reports that it responds within 24 hours.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing			
General Financing Approach			
Street maintenance services are financed primarily through general fund revenues, gas tax, and Measure B. The City levies a traffic impact fee to defray the costs of new development on the existing street infrastructure. The City has adopted a joint exercise of powers agreement pertaining to Tri-Valley transportation development fees for traffic mitigation (Tri-Valley JEPAs). The City collects fees on certain developments to mitigate traffic congestion in the Tri-Valley Area.			
Development Fees and Requirements			
Regional Impact Fees	Tri-Valley Transportation Fee: varies by land use, calculated on number of units, square footage or average peak hour trip.		
Development Impact Fees	Traffic impact fee: varies by land use, calculated on number of units or square footage.		
Fee - Residential (per unit) ¹	Single Family:	\$3,548	Multi-Family: \$2,483
Fee - Non-residential ¹ (per square foot)	Retail:	\$9.93	Office: \$4.72
	Industrial:	\$3.55	
Development Requirements	The City requires the construction of curbs, gutters, sidewalks, and street paving on or adjacent to the property.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$14,222,226	Total ⁷	\$14,664,454
Gas Tax	\$1,365,169	Maintenance	\$4,838,691
VLF In-Lieu ³	\$0	Street	\$2,090,038
Traffic Congestion Relief	\$171,325	Lights & Signals	\$0
Other State Revenues	\$0	Other	\$2,748,653
Federal Revenues	\$40,583	Capital	
Local Revenues ⁴	\$802,728	New Construction ⁸	\$1,994,393
City Revenues	\$11,842,421	Reconstruction	\$3,076,552
Interest	\$90,621	Signals & Lights	\$2,277,010
Bond proceeds	\$0	Other	\$1,064,238
General fund	\$8,763,525	Undistributed Costs ⁹	\$1,062,798
Assessments ⁵	\$0	Plant & Equipment	\$350,772
Other ⁶	\$2,988,275	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	\$23,569,861	Private	\$4,576,482
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, and other facilities. The City provides pre-school youth, after school programs, and youth sports programs at its facilities.

Location

The park and recreation services are provided throughout the City of Pleasanton. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Fees for non-resident use of facilities and recreational programs are higher than resident fees.

Key Infrastructure

The City's key infrastructure includes 37 local parks, three community recreation centers, one senior center, and other community facilities. EBRPD maintains Shadow Cliffs and Pleasanton Ridge regional parks located within City boundaries.

Table A.28.5. Pleasanton Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	37
Recreation	Direct	Number of Recreation and Senior Centers	9
Marina	None	Golf	None
Service Area			
Residents are serviced directly within City boundaries.			
Non-resident fees for facility rentals and recreation programs are higher than resident fees.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	Not tracked
Children	17,952	Annual Recreation Participant Hours	Not tracked
Seniors	4,838		
Service Adequacy FY 05-06			
Park Acres per Capita ²	4.6	Recreation Center Hours per Week ³	80
Park Maintenance FTE	33.0	Recreation FTE per 1,000 Residents	0.4
Recreation FTE	25.5	Maintenance Cost per Acre FY 03-04	\$22,222
Service Challenges			
Local sports organizations are moving towards year-round programs, having a large impact on field maintenance. The sports fields are becoming overused, leaving little time for them to restore themselves. Also, new sports activities are becoming popular, creating increased demands to provide accommodations for these activities. The City is getting close to buildout, leaving little land available for park space.			
Park Planning		Description	Planning Horizon
Park Master Plan		None	NA
Capital Improvement Plan		FY 05-06	5 years
General Plan (Resource)		1996	15 years
General Financing Approach			
General fund revenues, park and recreation fees			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$12,781,758	Total Park Expenditures	\$12,782,047
Park & Recreation Fees ⁴	\$3,239,299	Recreation and Senior Services	\$4,851,967
Other General Fund	\$9,493,377	Park Maintenance	\$6,937,679
Special Tax	\$0	Enterprise	\$0
Enterprise Revenues ⁵	\$0	Administrative & Other ⁶	\$992,401
Recreation and park maintenance revenue and expenditure figures from Parks and Community Services Department.			
Developer Fees and Requirements			
Development Impact Fee Approach	None		
Land Dedication Requirement	The City will accept land from developers for park in-lieu fees.		
In-Lieu Fees	Park in-lieu fee: varies by type of residential development and is based on number		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina and golf course services. This agency does not provide marina or golf course services.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	709	School Parks	0
Local Parks	312	Regional Parks	397
Recreation Facilities			
Name	Location	Condition	Year Built
Amador Recreation Ctr.	4455 Black Ave.	Fair	1970's
Sports & Recreation Ctr.	5800 Parkside Dr.	Good	1990's
Tennis & Community Park Recreation Ctr.	5801 Valley Ave.	Good	NP
Senior Ctr.	5353 Sunol Blvd.	Good	1992
Nature House	519 Kottinger Dr.	Poor	1940's
Regalia House	4133 Regalia	Poor	1940's
Century House	2401 Santa Rita Rd.	Poor	1900's
Veterans Memorial Building	301 Main St.	Fair	1932
Callippe Preserve Golf Course	8500 Clubhouse Dr.	Good	2005
Planned Parks and Facilities			
The City maintains over 100 acres of parkland to be developed in the future. The City will begin construction of Bernal Community Park, which will include a lighted sports field. Also, the City is searching for a site for a new community park in north Pleasanton.			
Facility Needs/Deficiencies			
Veterans Memorial Building renovation; Amador Valley Community Park irrigation and field renovations; develop bike and pedestrian trail segments.			
Facility Sharing			
Existing:			
The City has a joint use agreement with the Pleasanton Unified School District for use of school facilities for after school programs. Also, the City owns and manages gyms at three schools which were jointly built by the City and school district. The City's Senior Center is utilized by other City agencies, community groups, and other organizations for senior-related activities and programs. Additionally, the City uses the Sunol Golf Course to provide golf lessons.			
Opportunities:			
Further collaboration with the school district should be explored to expand recreational opportunities for the general public.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

The City provides library services from a single library branch. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. The Pleasanton library offers computers available for public use. City library services also include special programs for children, teens, adults and seniors such as reading, tutoring and literacy programs.

Location

The library services are provided throughout the City's boundaries. The City does not directly provide library service outside its bounds, although all California residents are allowed to use City library services.

Key Infrastructure

The City's key infrastructure includes a single library building.

Table A.28.6. Pleasanton Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	Direct	Number of Libraries	1
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
All of the area within the City boundaries.			
Borrower Policy			
Cards are free to any person who is a resident of California or is employed or attends school in California. A short-term card may be issued to temporary visitors to the state.			
Service Demand	FY 03-04	Materials	FY 03-04
Borrowers	55,859	Book Volumes	168,142
Total Annual Circulation	969,483	Audio	6,859
Circulation/1,000 residents	14,512	Video	7,030
Attendance/1,000 residents	423.5	Periodicals	330
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	62	Population per Librarian FTE	6,495
Book Volumes Per Capita	2.5	Circulation per FTE	27,939
Expenditures per Capita ¹	\$43.64		
Planning	Description	Planning Horizon	
Library Master Plan	None	NA	
Capital Improvement Plan	FY 05-06	5 years	
General Plan	1996	15 years	
Service Challenges			
The facility is 18 years old and could benefit from capital upgrades and expansion to address a significant increase in library usage.			
Notes:			
(1) FY 03-04 actual library service operating expenditures divided by FY 03-04 population.			

continued

Library Facilities and Financing			
Facilities			
Name	Location	Condition	Year Built
Pleasanton Public Library	400 Old Bernal Ave.	Fair	1988
Facilities Needs/Deficiencies			
The library building needs to be expended. The current facility is too small for storage, service and space needs.			
Facility Sharing			
Existing:			
The City is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books.			
Opportunities:			
The City works cooperatively with neighboring cities and will continue to explore opportunities to improve service in the Tri-Valley area.			
Financing			
Service financing: General fund revenues, library fees, State grants			
Capital financing: General impact fee			
Library Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$3,283,179	Total Operating Costs	\$2,915,056
Special Tax & Assessments ¹	\$0	Salaries & Benefits	\$2,415,294
Library Fees & Fines ²	\$77,524	Services & Supplies	\$499,762
General Fund ³	\$3,126,752	Other ⁴	\$0
Grants & Other	\$78,903	Capital Outlays	\$368,123
Notes:			
(1) Special tax and assessments refers to special assessments the agency levies to finance library services.			
(2) Library fees and fines refer to library program fees and library fines, including those flowing into the general fund.			
(3) Includes general fund revenues except library fees and fines.			
(4) Other includes internal service costs and other expenditures not listed above.			

CHAPTER A-29: CITY OF SAN LEANDRO

The City of San Leandro is a direct provider of park, recreation, street and bridge maintenance, street sweeping, street light maintenance, and library services.

Public safety services provided by the City (police protection), the Alameda County Fire District (fire protection and paramedic) and American Medical Response (ambulance transport) were reviewed in MSR Volume I. Utility services—wastewater, stormwater and solid waste—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of San Leandro incorporated on March 21, 1872, and lies in the western portion of Alameda County, bordered by Oakland to the north and unincorporated areas to the east and south.

San Leandro's SOI was established by LAFCo on March 23, 1978. Since 1978, San Leandro's SOI has been amended at least twice by LAFCo. In June 1988, the SOI was realigned along with Oakland's SOI, and in May of 2002; it was amended as a part of the Castro Valley incorporation process. There have been five annexations into the City bounds since SOI adoption involving territory in the SOI.

The City of San Leandro has a boundary land area of 13.1 square miles according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

San Leandro is a charter city; its current Charter was adopted in 1947. San Leandro's City Council consists of six members and a Mayor. Council Members and the Mayor are elected at large; however, Council Members are nominated by district and required to reside within the district from which they are nominated. Each may serve a maximum of two consecutive four-year terms.

Regular City Council meetings are held on the first and third Mondays of each month in the City's Civic Center. City Council minutes are posted on the City website and outside City Hall. City Council meetings are broadcast on local television. The City discloses finances, plans and other public documents via the Internet and on request.

The latest contested election was held in November 2004. The voter turnout rate was 77 percent, comparable to the countywide voter turnout rate of 77 percent.

The City of San Leandro demonstrated accountability in its disclosure of information and cooperation with LAFCo questionnaires and interview requests. The agency responded to LAFCo’s written questionnaires and document requests, participated in interviews and followed up with information on utility services not available at the time of interview.

The City reported that citizen complaints can be filed with the City’s Community Relations representative or emailed via the City website. Complaints are documented and responses sent to the individual.

GROWTH AND POPULATION PROJECTIONS

Figure A.29.1. San Leandro Population & Job Base, 2005-25

San Leandro’s population is 82,400, and its job base includes 42,790 jobs, according to Census and ABAG.

Population density in San Leandro—6,276 per square mile—is significantly higher than the County average (2,057) and is higher than the 14-city median of 4,992 per square mile.

San Leandro’s population is expected to grow to approximately 90,800 over the next 15 years, as depicted in Figure A.29.1. The job base is expected to increase from 42,790 to 54,380 over the next 15 years.

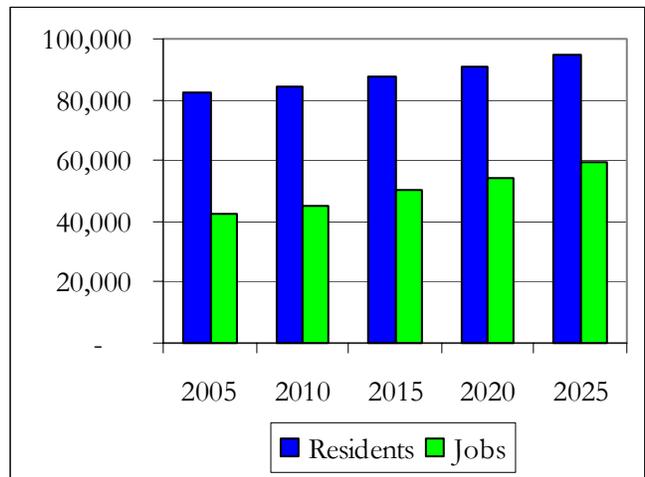
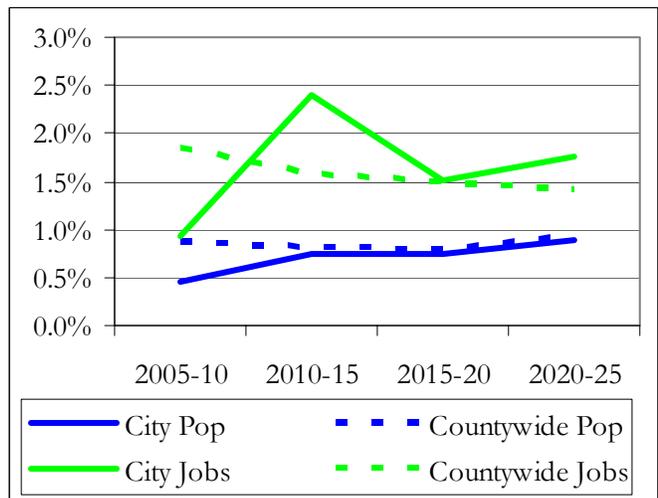


Figure A.29.2. Annual Population & Job Growth Rates, 2005-25

Per ABAG, San Leandro’s population growth rate is slower than the countywide rate, but is expected to rise and equal countywide growth in the long-term, as depicted in Figure A.29.2.

San Leandro reported that it considers the ABAG growth projections to be ambitious, but it did not provide alternative projections.

There are scattered and relatively small potential residential growth areas in San Leandro. There are also former industrial sites that are available for mixed-use development. As of 2002, only 130 acres of vacant land



remained, with the potential for residential development of about 170 single-family and 230 multi-family units.

The City of San Leandro's growth strategies include continuous study and implementation of zoning amendments and streetscape improvements along thoroughfares to promote infill. The City has also partnered with the City's Redevelopment Agency to promote infill through various economic assistance programs. San Leandro is primarily a built-out community.

EVALUATION OF MANAGEMENT EFFICIENCIES

The City Manager conducts an annual evaluation based on annual goals set by the City Council. The City conducts annual performance evaluations for all employees. The City reports that it continually evaluates its internal organization to measure its ability to address constituent needs, maintain labor resources and overall efficiency.

The City also conducts an annual comprehensive budget analysis including a personnel control evaluation to monitor overtime and staffing levels within each department. During the budget process, the City Manager's office meets with each department to review personnel and operational changes. Each department prepares and is responsible for its own budget. In each budget, City Council goals for service delivery are identified.

The City does not conduct performance-based budgeting.

The City has a strategic plan with a mission statement and vision. The City's objectives include retention of quality staff, customer service and financial stability. The City General Plan was last updated in 2000 and has a planning time horizon of 15 years.

FINANCING CONSTRAINTS AND OPPORTUNITIES

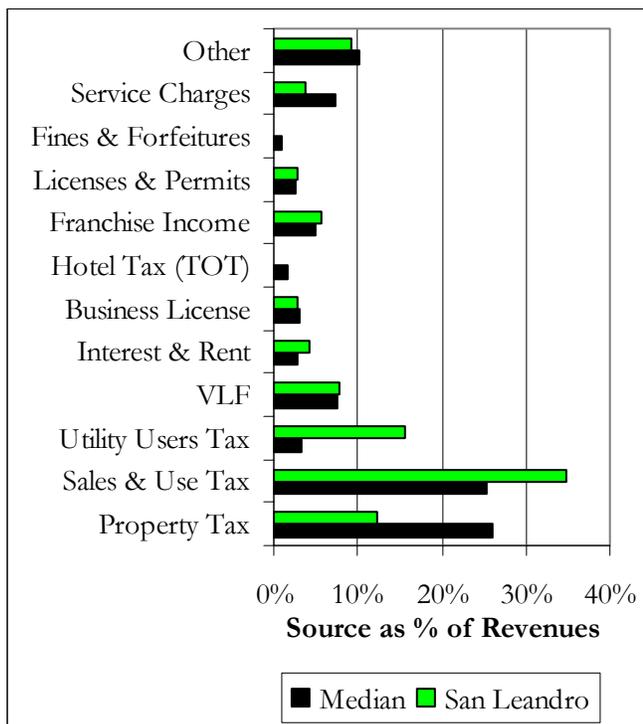
Agency financing constraints and opportunities compare a community's public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Figure A.29.3. General Fund Revenue Sources, FY 2002-03

San Leandro receives an average level of general fund revenues, with a relatively high level of reserve funds, and a relatively high level of long-term debt compared with the 14-city median.

The City’s general fund projected revenues were \$68.7 million in FY 2005-06. The general fund totals \$818 per capita, compared with the 14-city median of \$963.⁹¹

San Leandro raises a relatively high share of revenue from sales and use tax, as indicated in Figure A.29.3. Sales tax accounts for 35 percent of general fund revenues in San Leandro, compared with the median of 25 percent.⁹² Sales tax revenue per capita was \$249 in FY 2002-03, 61 percent higher than the 14-city median. Vehicle license fee revenues constitute eight percent of the City’s general fund. San Leandro receives a relatively large share of revenue from utility users’ tax as compared to the median; and lower shares from property and transient occupancy (hotel) taxes as compared to the median. San Leandro could increase its business taxes, subject to majority voter approval.



San Leandro receives a relatively large share of revenue from utility users’ tax as compared to the median; and lower shares from property and transient occupancy (hotel) taxes as compared to the median. San Leandro could increase its business taxes, subject to majority voter approval.

Street services are financed by the gas tax, Measure B fund, general fund, and capital improvement fund. Measure B sales taxes fund bike and pedestrian safety improvements. Street lighting is financed primarily by assessments through a street light assessment district. The Heron Bay Assessment District provides street light service to the residents of Heron Bay. The City levies a traffic impact fee on new developments for improving street infrastructure.

The City finances park services primarily with general fund revenues and secondarily with State grants. The City levies a park impact fee and park in-lieu fee on new residential developments. The two fees fund the acquisition of parkland, and the construction and maintenance of park facilities.

The San Leandro Public Library system is financed primarily with general fund revenues and secondarily with State grants.

San Leandro’s long-term debt per capita was \$883 at the end of FY 2003-04, compared with the 14-city median of \$985.⁹³ Approximately 40 percent of the City’s long-term debt is associated with a

⁹¹ General fund revenues per capita are based on residential population with FY 2004-05 budget data.

⁹² Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

⁹³ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

\$26 million bond issued to finance improvements to the City’s main library and community center building and the construction of two new fire stations. The City also has a \$10 million debt for parking facility construction and seismic retrofitting costs. San Leandro received an underlying financial rating of “strong creditworthiness” (A+) from Standard and Poor’s.

San Leandro’s undesignated reserves and reserves set aside for economic uncertainties and contingences at the end of FY 2003-04 were 21 percent of general fund revenue, compared with the median reserve ratio of 21 percent. San Leandro maintains above-average reserves pursuant to City Council policy that these reserves constitute at least 20 percent of general fund expenditures. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

San Leandro participates in joint financing arrangements through various Joint Powers Authorities. The City receives general liability insurance coverage through its membership in the California Joint Powers Risk Management Authority. As a member of the California Statewide Communities Development Authority, San Leandro has access to expertise and assistance in the issuance of tax-exempt bonds. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency’s street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, bridge maintenance, and street cleaning. The City provides street lighting maintenance service directly. Regional transportation service is provided by AC Transit and BART.

Location

Street services are provided on public roads throughout the City’s boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City’s key infrastructure includes 177 centerline miles of streets and 55 signalized intersections. There are 12 minor bridges owned and maintained by the City. There are 4,700 public street lights within the City.

Table A.29.4. San Leandro Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct	Daily Vehicle Miles of Travel ¹	707,230
Street Lighting	Direct	DVMT per Street Mile ¹	4,006
Street Sweeping	Direct	Road Repair Service Calls 2004	74
Sweeping Frequency	Monthly	Service Calls per Street Mile	0.42
Circulation Description			
The City street system includes freeways, arterials, collectors, and local streets. The City's major arterial north-south streets include East 14th Street, Doolittle Drive, San Leandro Boulevard, and Washington Avenue. I-880 runs through the center of the City and I-580 runs through the eastern portion of the City.			
System Overview			
Street Centerline Miles ²	177	Total Bridges and Tunnels	13
Arterials	26	Maintained by City	12
Collectors	9	Maintained by Other	1
Local Roads	142	Street Lights	
Rural Roads	0	City-Maintained	4,700
Signalized Intersections	55	Privately-Maintained	Unknown
Infrastructure Needs/Deficiencies			
Street rehabilitation is needed on portions of Adams Avenue and Marina Boulevard.			
Major Structures	Description	Condition	Provider
David S. Karp	Over 880	NR	NR
High Street Bridge		NP	San Leandro
McArthur Blvd.	San Leandro Creek (Bridge)	Good	San Leandro
Bancroft Ave.	San Leandro Creek (Bridge)	Good	San Leandro
San Leandro Blvd.	San Leandro Creek (Bridge)	Good	San Leandro
Neptune Dr.	Alameda Flood Control Canal (Bridge)	Fair	San Leandro
Alarado St.	San Leandro Creek (Bridge)	Good	San Leandro
Clark Street	San Leandro Creek (Pedestrian Bridge)	Good	San Leandro
Cary Dr./Haas Ave.	San Leandro Creek (Pedestrian Bridge)	Good	San Leandro
Preda St.	San Leandro Creek (Pipe Bridge)	Good	San Leandro
Golf Course	Alameda Flood Control Canal (Bridge)	Good	San Leandro
Wiley St./Kappa Ave.	Alameda Flood Control Canal (Pedestrian	Fair	San Leandro
Shoreline Trail		Good	San Leandro
Service Challenges			
There is a lack of a direct cross town (east-west) thoroughfare which creates problems. The City is exploring ways to use signage, signal timing and lane modifications to improve east-west circulation using the existing street network.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	19.9	Street Lighting	2.0
Service Adequacy			
% of Street Miles Seal Coated	2%	Broken Traffic Signal	
% of Street Miles Rehabilitated	0%	Response Time Policy	< 24 hrs.
% of Street Miles in Need of Rehabilitation	55%	Average Response Time ³	10 hrs.
Maintenance Costs per Street Mile ¹	\$26,885	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	42	Response Time Policy	< 2 weeks
% of Street Light Calls Resolved ²	90%	Average Response Time ³	< 2 weeks
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	63
PMS last updated	May-05	Miles Needing Rehabilitation	97
Pavement Backlog (\$ millions) ⁵	\$28.1	% Needing Rehabilitation	55%
Pavement Backlog per Street Mile	\$159,005	% Rehabilitated FY 04-05	0%
Level of Service (LOS)			
Policy:	The City has established LOS D as the minimum acceptable service level for intersections and may only be exceeded when road improvements are not possible or when other needs take priority such as pedestrian or public transit.		
Current:	Three intersections are operating at below LOS D including Dutton at East 14th Street and Marina Boulevard at two I-880 ramps.		
Build-Out:	In 2015, the City projects traffic increases in areas where employment growth is projected, particularly in the western portion of the City and south of the Marina. Traffic volumes during peak hours are projected to significantly increase on sections of Davis, Merced and Williams Streets, Fairway Drive, Washington Avenue and San Leandro Blvd.		
Planning	Description	Planning Horizon	
Traffic/Streets Master Plan	None	NA	
Capital Improvement Plan	FY 02/03	5 years	
General Plan (Circulation)	2000	15 years	
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing			
General Financing Approach			
Street maintenance services are financed primarily through gas tax revenues, general fund, and Measure B. A Heron Bay Landscaping and Lighting District funds street lighting. The City levies a traffic impact fee to defray the costs of new development on the existing street infrastructure.			
Development Fees and Requirements			
Development Impact Fees	Traffic impact fee: varies by land use, calculated on number of units or square footage.		
Fee - Residential (per unit) ¹	Single Family:	\$917	Multi-Family: \$917
Fee - Non-residential ¹ (per square foot)	Retail:	\$2.85	Office: \$2.55
	Industrial:	\$0.80	
Development Requirements	The City requires the completion of sidewalks, curbs and gutters on or adjacent to the property.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$10,156,857	Total ⁷	\$11,589,690
Gas Tax	\$1,671,013	Maintenance	\$7,537,885
VLF In-Lieu ³	\$0	Street	\$1,798,172
Traffic Congestion Relief	\$222,719	Lights & Signals	\$481,130
Other State Revenues	\$120,543	Other	\$5,258,583
Federal Revenues	\$886,748	Capital	
Local Revenues ⁴	\$1,835,397	New Construction ⁸	\$0
City Revenues	\$5,420,437	Reconstruction	\$2,937,695
Interest	\$26,116	Signals & Lights	\$721,972
Bond proceeds	\$260,000	Other	\$365,927
General fund	\$3,943,497	Undistributed Costs ⁹	\$26,211
Assessments ⁵	\$0	Plant & Equipment	\$0
Other ⁶	\$1,190,824	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	-\$543,026	Private	\$0
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, school park areas, pools, and other facilities. The City provides toddler, youth, after school programs, and youth sports programs at its facilities and school as well as adult sports leagues and classes. The City operates a marina and two golf courses.

Location

The park and recreation services are provided throughout the City of San Leandro. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Fees for non-resident use of facilities and recreational programs are higher than resident fees.

Key Infrastructure

The City's key infrastructure includes 24 local parks, a community recreation center, three public school swim centers, a 500-berth marina, a sailing lagoon, and other community facilities. The San Leandro Marina, an area consisting of parkland, streets and parking lots, restaurants, marina operations buildings, two golf courses, and a 455-berth marina, is contained within the City's 1,800-acre San Leandro Shoreline Recreational Area. There are no regional parks located within City boundaries.

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	24
Recreation	Direct	Number of Recreation and Senior Centers	7
Marina	Direct	Golf	Direct
Service Area			
Residents are serviced directly within City boundaries.			
Non-resident fees for facility rental and recreation programs are higher than resident fees.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	116,845
Children	17,654	Annual Recreation Participant Hours	31,670
Seniors	12,688		
Service Adequacy FY 05-06			
Park Acres per Capita ²	2.6	Recreation Center Hours per Week ³	47
Park Maintenance FTE	24.8	Recreation FTE per 1,000 Residents	0.7
Recreation FTE	53.8	Maintenance Cost per Acre FY 03-04	\$16,192
Service Challenges			
Several areas within the City lack sufficient park space including Marina Faire, southern areas of Washington Manor, Huntington Park, Timothy Drive, southern Downtown, the northern MacArthur corridor, and the southern part of Bay-O-Vista.			
Park Planning	Description	Planning Horizon	
Park Master Plan	None	NA	
Capital Improvement Plan	FY 02/03	5 years	
General Plan (Resource)	2000	15 years	
General Financing Approach			
General fund revenues, State grants			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$7,696,617	Total Park Expenditures	\$7,696,617
Park & Recreation Fees ⁴	\$1,677,762	Recreation and Senior Services	\$2,627,272
Other General Fund	\$4,419,306	Park Maintenance	\$2,074,201
Special Tax	\$0	Enterprise	\$1,528,314
Enterprise Revenues ⁵	\$1,528,314	Administrative & Other ⁶	\$1,466,830
Developer Fees and Requirements			
Development Impact Fee Approach	Park facilities fee: varies by type of residential development and is based on number of units.		
Fee - Residential (per unit)	Single Family ⁷	\$1,477	Multi Family ⁸ \$1,179
Fee - Non-residential (per sq. ft.)	Retail	NA	Office NA
	Industrial	NA	
Land Dedication Requirement	The City will accept land from developers for parks in lieu of or for a reduction in fees.		
In-Lieu Fees	Park in-lieu fee: varies by type of residential development and is based on number of units.		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina and golf course services.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			
(7) Single family refers to a detached single family home on a 1/8 acre plot.			
(8) Multi-family refers to an attached 2 bedroom unit of 1,000 square feet.			

Table A.29.5. San Leandro Park Service Profile

continued

Park and Recreation Facilities			
Park Acreage			
Total	388	School Parks	87
Local Parks	131	Regional Parks	170
Recreation Facilities			
Name	Location	Condition	Year Built
Marina Community Ctr.	15301 Wicks Blvd.	Good	1997
Farrelly Pool	864 Dutton Ave.	Fair	1931
Washington Manor Pool	14900 Zelma	Poor	2006
Boys & Girls Club Pool	401 Marina Blvd.	Good	1968
San Leandro Marina	Shoreline Recreational Area	NP	NP
Marina Golf Course	Shoreline Recreational Area	NP	1963
Tony Lema Golf Course	Shoreline Recreational Area	NP	1983
Planned Parks and Facilities			
A number of small creekside parks are planned along San Leandro Creek. These parks may be potentially linked to form a greenway. A new planned aquatic facility is being built in the location of an old pool			
Facility Needs/Deficiencies			
Marina Park needs improvements to its irrigation system; Manor Park requires a master plan for renovations; group picnic areas are needed at Marina Park.			
Facility Sharing			
Existing:			
The City maintains joint use agreements with the San Leandro Unified School District for general public access to some school facilities.			
Opportunities:			
The City can support expanded public access to park space and facilities by working with the San Lorenzo and San Leandro Unified School District to enhance joint use agreements and improve school facility design to better accommodate public use. Also, City residents may benefit from expansion of usable park space at EBRPD's Oyster Bay Regional Park. Additionally, the City may develop park space along the San Leandro Creek in conjunction with ACFCD's watershed maintenance efforts.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

The City provides library services from four branches. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. All branches offer computers available for public use. City library services also include special programs for children, teens, and adults such as reading, tutoring and literacy programs.

Location

The library services are provided throughout the City’s boundaries. The City does not directly provide library service outside its bounds, although all California residents are allowed to use City library services. The City charges an additional fee for non-residents.

Key Infrastructure

The City’s key infrastructure includes four library branches.

Table A.29.6. San Leandro Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	Direct	Number of Libraries	4
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
All of the area within the City boundaries.			
Borrower Policy			
Library cards are available to any who live, own property, work or go to school in the city limits. Non-residents are charged a fee for a card good for one year.			
Service Demand	FY 03-04	Materials	FY 03-04
Borrowers	95,290	Book Volumes	255,190
Total Annual Circulation	709,015	Audio	8,091
Circulation/1,000 residents	8,699	Video	9,443
Attendance/1,000 residents	648	Periodicals	463
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	40	Population per Librarian FTE	6,338
Book Volumes Per Capita	3.1	Circulation per FTE	17,085
Expenditures per Capita ¹	\$62.02		
Planning	Description	Planning Horizon	
Library Master Plan	None	NA	
Capital Improvement Plan	FY 02/03	5 years	
General Plan	2000	15 years	
Service Challenges			
Library funding has been cut over the last four years. Two branch libraries are aging and need renovation.			
Notes:			
(1) FY 03-04 actual library service operating expenditures divided by FY 03-04 population.			

continued

Library Facilities and Financing

Facilities			
Name	Location	Condition	Year Built
Main Library	300 Estudillo Ave.	Good	2000
Mulford Marina Branch Library	13699 Aurora Dr.	Excellent	2006
South Branch Library	14799 E. 14th St.	Fair	1975
Manor Branch Library	1307 Manor Blvd.	Poor	1966
Facilities Needs/Deficiencies			
The City is currently constructing a new Manor Branch Library which is planned to open in Summer 2006.			
Facility Sharing			
Existing:			
None			
Opportunities:			
The City plans a joint project with the San Lorenzo School District after opening the new Manor Branch Library in summer 2006. The facility will house a homework center with laptop computers connected to the School District's server.			
Financing			
Service financing: General fund revenues, State grants			
Capital financing: Bonded debt, State grant funds			
Library Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$5,054,929	Total Operating Costs	\$5,054,929
Special Tax & Assessments ¹	\$0	Salaries & Benefits	\$2,544,503
Library Fees & Fines ²	\$209,967	Services & Supplies	\$955,866
General Fund ³	\$4,737,553	Other ⁴	\$1,554,560
Grants & Other	\$107,409	Capital Outlays	\$80,482
Notes:			
(1) Special tax and assessments refers to special assessments the agency levies to finance library services.			
(2) Library fees and fines refer to library program fees and library fines, including those flowing into the general fund.			
(3) Includes general fund revenues except library fees and fines.			
(4) Other includes internal service costs and other expenditures not listed above.			

CHAPTER A-30: CITY OF UNION CITY

Union City is a direct provider of park, recreation, street and bridge maintenance, and street sweeping services. Alameda County Library District provides library services, and the City is responsible for library facilities. The City contracts with a private company for street light maintenance and some street maintenance service.

Public safety services provided by the City—fire protection, police protection and paramedic—and by American Medical Response—ambulance transport—were reviewed in MSR Volume I. Utility services—stormwater and solid waste—were reviewed in MSR Volume II.

AGENCY OVERVIEW

FORMATION AND BOUNDARY

The City of Union City incorporated on January 26, 1959. The City lies in the southwestern portion of Alameda County, bordered by the cities of Hayward to the north and Fremont to the south.

LAFCo established Union City's SOI on April 19, 1979.

When established, the SOI included two areas in northwest Fremont that lie north of Alameda Creek in the vicinity of Coyote Hills Regional Park. This 384-acre area was detached from Fremont and annexed to Union City in 1997.

In subsequent actions, LAFCo created two small overlapping SOI areas as a result of SOI amendments. The Union City SOI was expanded in 1989 to include a small (5.3 acre) area that forms a land peninsula surrounded on three sides by Union City; this area has not been removed from Hayward's SOI but has been annexed to Union City. In 1998, Fremont annexed a very small (0.2 acre) area near Mission Boulevard to correct three split parcels. Although Fremont's SOI was amended to include the area, Union City's SOI was not amended to remove the area. Thus, the area remains in both Fremont and Union City's SOIs. One annexation (384 acres in 1997) has occurred within the City's SOI since SOI adoption.

The City of Union City has a boundary land area of 19.3 square miles according to the 2000 Census.

LOCAL ACCOUNTABILITY AND GOVERNANCE

Local accountability and governance can be measured in a variety of ways. This service review focuses on several variables, including visibility and accessibility, decision-making body and process, public participation, public access to information, responsiveness to LAFCo's MSR process, customer service, and community outreach.

The City of Union City is a general law city with a council-city manager form of government.

Union City has a five-member City Council elected at large with each member serving a four-year term. The City Council meets twice a month on the second and fourth Tuesdays.

City Council meetings are broadcast on local television. City Council agendas are posted on the City website and public notices are placed in local newspapers. The City discloses finances, plans and other public documents via the Internet.

The latest contested election was held in November 2004. The voter turnout rate was 75 percent, slightly lower than the countywide voter turnout rate of 77 percent.

The City of Union City demonstrated accountability in its disclosure of information and cooperation with LAFCo. The agency responded to LAFCo’s written questionnaires and document requests, cooperated with LAFCo map inquiries, and participated in service interviews.

Complaints are initially directed to the Deputy City Manager and reviewed by the City Manager. Complaints are not formally tracked due to their limited number.

In the development of the City’s General Plan, the Union City Planning Commission held public meetings to solicit input. Community meetings are also held at the end of each fiscal year to discuss the upcoming fiscal year budget. The City sponsors community committees that involve community members in the decision-making process about recreation and youth activities.

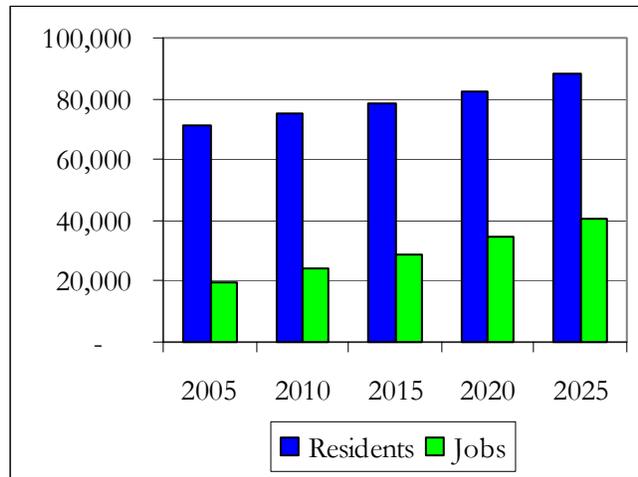
GROWTH AND POPULATION PROJECTIONS

Figure A.30.1. Union City Population & Job Base, 2005-25

There are 71,400 residents and 19,920 jobs in Union City, according to Census and ABAG data.

Population density in Union City (3,709 per square mile) is substantially lower than the median city density of 4,992 due to the large amount of undevelopable land in hillside areas within City boundaries.

Union City’s population is expected to reach 82,600 in the next 15 years, according to ABAG. As depicted in Figure A.30.1, the population is expected to grow to 88,200 by 2025. Union City’s job base is projected to grow to 34,900 in the next 15 years.



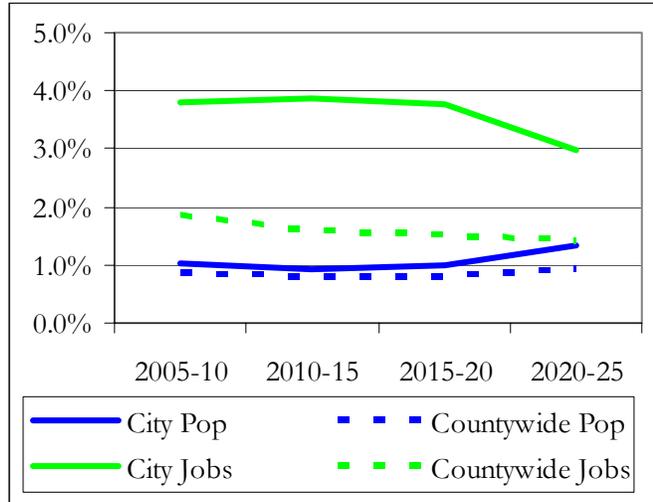
Union City’s population is expected to grow more quickly than the countywide population in the short-term and long-term, as indicated in Figure A.30.2. Similarly, Union City job growth is expected to occur much more quickly than countywide job growth in both the short-term and long-term.

Although the City did not object to the ABAG projections, it stated in its response to a LAFCo questionnaire that it perceives its growth to be limited because the City is largely built out. The City expects infill and redevelopment to increase the City’s population marginally. A saltwater marsh creates a natural boundary to the west, limiting development in that portion of the City. Union City

voters approved several measures (1989, 1995 and 1996) limiting development on 6,100 acres of eastern hillside areas. Voter-approved density limits development in this area to 300 additional residential units in order to preserve the area’s natural appearance, encourage continued agricultural uses, protect the watershed, and provide open space.

Figure A.30.2. Annual Population & Job Growth Rates, 2005-25

Union City is concentrating its redevelopment efforts in the vicinity of its BART station, where its most recent General Plan envisions construction of a transit village including multi-family residential, offices and additional development at an industrial park. And, the General Plan envisions industrial development at the Alvarado Technology Center in northwest Union City. The Union Landing development is expected to continue to attract retail and office investment until it is fully built out.



The City’s General Plan encourages high density and mixed use development and redevelopment of underutilized lands. Growth strategies practiced by the City include redevelopment of lands for more intensive uses, including 1) the redevelopment of the Station District areas from an abandoned industrial area to a high-density, mixed use, transit-oriented development, 2) redevelopment of old industrial and warehousing uses to more intensive industrial uses, and 3) maximizing retail opportunities.

EVALUATION OF MANAGEMENT EFFICIENCIES

Union City department heads conduct workload monitoring on a regular basis. Annual performance evaluations are conducted.

The City Council adopts policy priorities as part of the strategic planning and budget process. The City Council adopted a five-year strategic plan in February 2005; it is used to guide budget preparation for all City departments. The City Council establishes written objectives for the City Manager, who in turn establishes objectives for each department. The City does not conduct performance-based budgeting. The City General Plan was last updated in 2002 and has a planning time horizon of 20 years. The City adopted a park master plan in 1999 with a planning time horizon of 20 years.

In 1999, Union City received the All American City Award. The City has also received Helen Putnam Awards from the California League of Cities, an American Planning Association Award in 2002, and Financial Auditing Awards.

FINANCING CONSTRAINTS AND OPPORTUNITIES

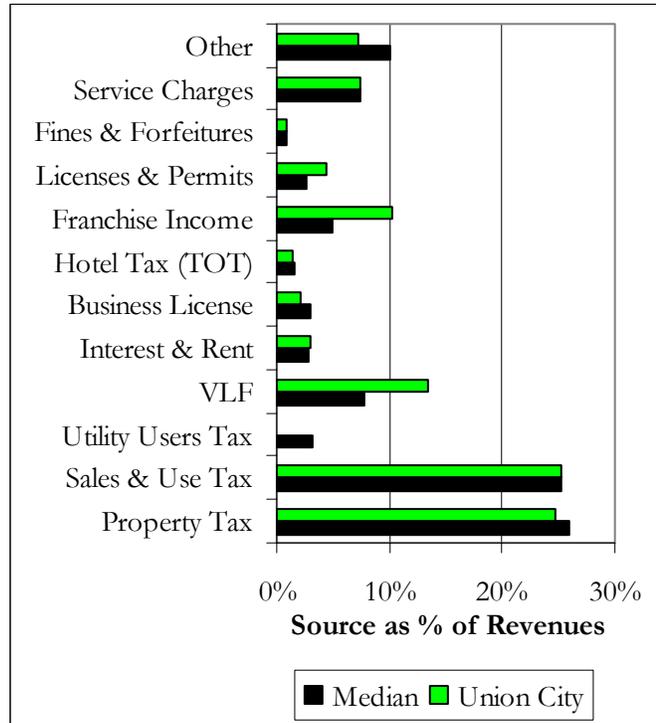
Agency financing constraints and opportunities compare a community’s public service needs with resources available to fund services. Some of the factors used in analyzing the financing constraints and opportunities include revenue sources, debt and reserve levels.

Union City operates on a relatively low level of general fund revenues, with an average level of reserve funds, and a relatively high level of long-term debt compared with the 14-city median.

Figure A.30.3. General Fund Revenue Sources, FY 2002-03

The City’s projected general fund revenues were \$31.9 million in FY 2005-06. The general fund amounts to \$519 per capita, compared with the 14-city median of \$963.⁹⁴

Union City revenue sources are shown in Figure A.30.3.⁹⁵ Sales tax revenue per resident was \$124 in FY 2002-03, 26 percent lower than the median. Vehicle license fees constituted 13 percent of Union City’s general fund, rendering Union City the most dependent on this vulnerable revenue source among cities in Alameda County. Union City raises an above-average share of revenue from franchise fees. Union City raises a below-average share of revenue from business taxes. Union City does not currently levy a utility users’ tax and could increase revenues if a majority of voters approved imposition of a utility users’ tax.



The City has a tax-sharing agreement to remit a portion of redevelopment-related tax increment revenue to Alameda County, the Alameda Library District and the County of Alameda Flood Control District.

Union City’s long-term debt per capita was \$2,049 at the end of FY 2003-04, compared with the 14-city median of \$985.⁹⁶ The outstanding debt involves bonds secured on special taxes (Mello-Roos), a bond to cover settlement agreement costs relating to landfill closing, and capital leases. The City does have debt related to redevelopment bonds. Its most recently issued bonds backed by its

⁹⁴ General fund revenues per capita are based on the residential population and FY 2005-06 budget data.

⁹⁵ Revenue share comparisons are based on data reported by each agency to the California State Controller for FY 2002-03. For comparability, general fund revenue has been defined consistently across agencies to include general revenues and selected functional revenues, including parking and construction taxes, licenses and permits, service charges, and vehicle code fines.

⁹⁶ This ratio represents long-term indebtedness from governmental activities as of June 30, 2004 divided by the FY 2003-04 24-hour population.

general fund were non-rated. The City's most recent underlying financial rating is A from Standard & Poors.

Infrastructure expansion is financed through developer fees, specifically park dedication, park facility, traffic impact and capital facility fees. These fees are levied on all new development in the City to pay for the construction and improvement of public facilities resulting from growth. New developments must install and finance infrastructure on their own properties, and may finance improvements through future assessments by forming a Community Facilities District.

Street maintenance services are financed primarily through gas tax revenues and Measure B, and secondarily through general fund revenues. The City has established a Traffic Signalization Fund to account for the monies received from developers for traffic signals. Street lighting is financed primarily by assessments through a citywide landscaping and street light assessment district. The landscaping and street light assessment district was created in 1972 with the passage of the Landscape and Lighting Act.

The City finances park services primarily with general fund revenues and secondarily with leisure revolving fund revenues. The leisure revolving fund is financed through recreation fees.

ACLD provides basic library services financed by property taxes paid by property owners in the City, as well as library fees and fines. The City general fund finances supplemental library services by contract with ACLD and the costs of maintaining the library building and grounds. If a new library facility were to be built, it would most likely be financed with a combination of State library grant funds, redevelopment funds and development impact fees.⁹⁷ The City levies a general development impact fee which funds street, park, and library facility construction.

Union City's undesignated reserves for economic uncertainties and contingencies at the end of FY 2003-04 were six percent of general fund expenditures, compared with the median reserve ratio of 21 percent. The Government Finance Officers Association recommends an undesignated reserve ratio of at least 5-15 percent.

The City participates in joint financing arrangements through various Joint Powers Authorities and multi-agency groups. As a member of the California Statewide Communities Development Authority, Union City has access to expertise and assistance in the issuance of tax-exempt bonds. The City receives general liability insurance coverage through its membership in the Bay Cities Joint Powers Insurance Authority, and workers compensation excess insurance through the Local Agency Workers' Excess Compensation Joint Powers Authority. The City is a member of the Southern Alameda County GIS System Authority and the Alameda County Congestion Management Agency. City employees are eligible to participate in pension plans offered by California Public Employees Retirement System—a multiple-employer defined pension plan.

⁹⁷ The City had not received any library facilities grant funding at the time this report was prepared. The City does not intend to construct a new library unless it receives grant funds; a facility would not be solely funded with redevelopment funds.

STREET MAINTENANCE AND LIGHTING SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The City provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, bridge maintenance, and street cleaning. Street lighting maintenance service is provided by a private contractor. Regional transportation service is provided by AC Transit, BART, Union City Transit, and Dumbarton Express.

Location

Street services are provided throughout the City's boundaries. The City does not provide street services outside its bounds.

Key Infrastructure

The City's key infrastructure includes 137 centerline miles of streets and 50 signalized intersections. The City owns and maintains three minor bridges—Decoto Road Bridge, Whipple Overhead and a bridge on Alvarado-Niles Road. There are 3,600 private street lights within the City.

Table A.30.4. Union City Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	Direct & Private	Daily Vehicle Miles of Travel ¹	518,610
Street Lighting	Private	DVMT per Street Mile ¹	3,785
Street Sweeping	Direct	Road Repair Service Calls 2004	5
Sweeping Frequency	Twice monthly	Service Calls per Street Mile	0.04
Circulation Description			
The City street system includes arterials, collectors and local streets. The City's major arterial streets include Mission Boulevard, Decoto Road, Alvarado-Niles Road, Whipple Road, Union City Boulevard, Central Avenue, Dyer Street, and Alvarado Boulevard. One freeway, I-880, runs through Union City in a north-south direction through the center of the City. I-880 has two interchanges within the City. State Highways 84 and 238 pass through the City.			
System Overview			
Street Centerline Miles ²	137	Total Bridges and Tunnels	3
Arterials	17	Maintained by City	3
Collectors	50	Maintained by Other	0
Local Roads	69	Street Lights	
Rural Roads	0	City-Maintained	0
Signalized Intersections	11	Privately-Maintained	3,600
Infrastructure Needs/Deficiencies			
The bridges at Whipple and Decoto Road need seismic retrofitting. Whipple Road pavement is heavily distressed and needs rehabilitation.			
Major Structures	Description	Condition	Provider
Decoto Road Bridge	Seismically retrofitted in 2006	Good	Union City
Whipple Road Overhead	Seismically retrofitted in 2006	Fair	Union City
Alvarado-Niles Road		Good	Union City
Service Challenges			
Traffic flow during repairs is negatively impacted.			
Notes:			
(1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation.			
(2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	12.1	Street Lighting	0.0
Service Adequacy			
% of Street Miles Seal Coated	8%	Broken Traffic Signal	
% of Street Miles Rehabilitated	6.5%	Response Time Policy	2 hrs.
% of Street Miles in Need of Rehabilitation	31%	Average Response Time ³	2 hrs.
Maintenance Costs per Street Mile ¹	\$13,067	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	23	Response Time Policy	< 48 hrs.
% of Street Light Calls Resolved ²	NP	Average Response Time ³	11-29 days
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	78
PMS last updated	Nov-04	Miles Needing Rehabilitation	42
Pavement Backlog (\$ millions) ⁵	\$15.2	% Needing Rehabilitation	31%
Pavement Backlog per Street Mile	\$111,222	% Rehabilitated FY 04-05	6%
Level of Service (LOS)			
Policy:	City policy is to maintain LOS C for local and residential collector streets and LOS D for primary collector and arterial streets.		
Current:	Alvarado-Niles and Decoto operates at LOS E; remainder of system is LOS D or better.		
Build-Out:	The City's street network is designed to support new development beyond 2020, while maintaining City LOS standards.		
Planning		Description	Planning Horizon
Traffic/Streets Master Plan	None		NA
Capital Improvement Plan	FY 04/05		5 years
General Plan (Circulation)	2002		20 years
Other Plans			
None			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
None			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission.			
(5) Pavement backlog as of FY 04-05, according to the Metropolitan Transportation Commission.			

continued

Street Service Financing			
General Financing Approach			
Street maintenance services are financed primarily through gas tax revenues and Measure B, and secondarily through general fund revenues. Assessments levied through a Street Lights and Landscaping District fund street lighting. The assessments are assessed per parcel.			
Development Fees and Requirements			
Development Impact Fees	General fee: varies by land use, calculated on number of units or square footage.		
Fee - Residential (per unit) ¹	Single Family:	NA	Multi-Family: NA
Fee - Non-residential ¹	Retail:	NA	Office: NA
	Industrial:	NA	
Development Requirements	The City requires improvements of streets, curbs, gutters, and sidewalks on ar adjacent to the property.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$4,347,653	Total ⁷	\$3,956,180
Gas Tax	\$1,445,695	Maintenance	\$1,741,940
VLF In-Lieu ³	\$0	Street	\$718,230
Traffic Congestion Relief	\$187,690	Lights & Signals	\$439,442
Other State Revenues	\$0	Other	\$584,268
Federal Revenues	\$0	Capital	
Local Revenues ⁴	\$1,339,522	New Construction ⁸	\$0
City Revenues	\$1,374,746	Reconstruction	\$664,805
Interest	\$58,381	Signals & Lights	\$37,279
Bond proceeds	\$0	Other	\$320,774
General fund	\$228,306	Undistributed Costs ⁹	\$1,153,264
Assessments ⁵	\$600,000	Plant & Equipment	\$38,118
Other ⁶	\$488,059	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	\$2,489,296	Private	\$0
Notes:			
(1) City-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes Measure B and other funds distributed by the County and local agencies other than the City.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

PARK AND RECREATION SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's park and recreation system, service needs, financing and facilities.

Nature and Extent

The City maintains and operates community and neighborhood parks, recreation and community centers, pools, and other facilities. The City provides toddler, youth, after school programs, and youth sports programs at its facilities and school parks. The City also provides classes for a fee.

Location

The park and recreation services are provided throughout the City of Union City. The City does not directly provide park and recreation service outside its bounds, although anyone is allowed to use City facilities. Facility rental fees for non-resident are twice as high as resident fees.

Key Infrastructure

The City's key infrastructure includes 24 local parks, two community recreation centers, one senior center, a public swim center, a skate park, a teen center, and other community facilities. Dry Creek Regional Park maintained by EBRPD is located within City boundaries

Table A.30.5. Union City Park Service Profile

Park and Recreation Service Configuration, Demand, Adequacy, and Financing			
Service Configuration			
Park Maintenance	Direct	Number of Local Parks	27
Recreation	Direct	Number of Recreation and Senior Centers	6
Marina	None	Golf	None
Service Area			
Residents are serviced directly within City boundaries.			
Facility rental fees are double for non-residents.			
Service Demand			
Park Frequent Visitor Population ¹		Park Visitors per Year	195,000
Children	18,562	Annual Recreation Participant Hours	380,000
Seniors	5,436		
Service Adequacy FY 05-06			
Park Acres per Capita ²	2.3	Recreation Center Hours per Week ³	45
Park Maintenance FTE	29.0	Recreation FTE per 1,000 Residents	0.9
Recreation FTE	65.6	Maintenance Cost per Acre FY 03-04	\$14,119
Service Challenges			
Development fees to diminish, Prop. 218 constraints, fee based programs makes program access difficult for low-income families.			
Park Planning		Description	Planning Horizon
Park Master Plan		1999	20 years
Capital Improvement Plan		FY 04/05	5 years
General Plan (Resource)		2002	20 years
General Financing Approach			
General fund revenues, park and recreation fees			
Parks and Recreation Financial Information, FY 03-04 Actuals			
Revenues		Expenditures	
Total Revenues	\$3,801,465	Total Park Expenditures	\$3,801,465
Park & Recreation Fees ⁴	\$1,304,090	Recreation and Senior Services	\$2,082,573
Other General Fund	\$2,072,812	Park Maintenance	\$1,612,524
Special Tax	\$0	Enterprise	\$0
Enterprise Revenues ⁵	\$0	Administrative & Other ⁶	\$106,367
Recreation revenue and expenditure figures include Leisure Service and Transit Department except Transit and including pro-rated share of Department administration cost. Park maintenance revenue and expenditure figures from the Building and Grounds Park			
Developer Fees and Requirements			
Development Impact Fee Approach	General fee: varies by land use, calculated on number of units or square footage.		
Land Dedication Requirement	3 acres per 1,000 residents		
In-Lieu Fees	Park in-lieu fee: based on population and fair market value of land.		
Notes:			
(1) From 2000 Census numbers, children are classified as aged 18 and under, senior residents are aged 65 and over.			
(2) Developed park acreage per 1,000 residents.			
(3) Recreation park hours per week is calculated as an average of all of the center hours in the City.			
(4) Park and recreation fees include fees for recreation services, facility rentals and concessions.			
(5) Enterprises include marina and golf course services. This agency does not provide marina or golf course services.			
(6) Other includes administrative costs, trust fund, contract management, and other operating costs.			

continued

Park and Recreation Facilities			
Park Acreage			
Total	1,765	School Parks	40
Local Parks	125	Regional Parks	1,600
Recreation Facilities			
Name	Location	Condition	Year Built
Kennedy Community Ctr.	13333 Decoto Rd.	Poor	1969
Holly Community Ctr.	31600 Alvarado Blvd.	Fair	1984
William May Jr. Teen Ctr.	1200 J St.	Good	1978
Ruggieri Senior Ctr.	33997 Alvarado-Niles Rd.	Good	1998
Union City Skate Park	34009 Alvarado-Niles Rd.	Good	2004
Dan Oden Swim Ctr.	33901 Syracuse Ave.	Fair	1996
Planned Parks and Facilities			
Construction of a gymnasium is underway with scheduled completion in December 2006. Decoto neighborhood park (Dry Creek Park) and a Westside neighborhood park, both including sports and picnic areas, are planned.			
Facility Needs/Deficiencies			
Play equipment needs to be replaced at Town Estates, Contempo, William Cann, and Kennedy Park; Kennedy Center needs remodeling and expansion of auditorium and restrooms; Holly Community Center needs play area improvements; Garcia Park needs a new storage area; Arroyo Park needs basketball and tennis court improvements; the Skate Park needs a facility to house restrooms, office, and storage space.			
Facility Sharing			
Existing:			
The City works with the New Haven Unified School District to provide public access to school gyms and pools.			
Opportunities:			
The City can work with the New Haven Unified School District to expand joint use of facilities. Also, the City can work with the ACFCDD to restore natural waterways while providing public access points within these areas.			

LIBRARY SERVICE

This section describes the nature, extent and location of the services provided as well as key infrastructure for the City. The table provides further information and indicators of the agency's library system, service needs, financing and facilities.

Nature and Extent

The City provides library facility maintenance services. ACLD provides library services from a single library branch. The library services include public access to books and other print, video and audio materials as well as various electronic resources and databases. The Union City library branch offers computers available for public use. ACLD library services also include special programs for

children, teens, adults and seniors such as reading, tutoring and literacy programs. The City owns the branch library and is responsible for maintenance of the building and grounds.

Location

The library services are provided throughout the City’s boundaries. Library services are also provided from all other ACLD branch locations. The District does not directly provide library service outside its bounds, although all California residents are allowed to use District library services.

Key Infrastructure

The City’s key infrastructure includes a single library branch. The ACLD provides library service from eight other branches and a bookmobile.

Table A.30.6. Union City Library Service Profile

Library Service Configuration, Demand, and Adequacy			
Service Configuration			
Library Operations Provider	ACLD	Number of Libraries	1
Library Facilities Provider	Direct	Number of Bookmobiles	None
Service Area			
NA			
Borrower Policy			
Library cards are issued free to those who live, work or go to school in the state of California.			
Service Demand		FY 03-04	Materials
			FY 03-04
Borrowers	27,235	Book Volumes	88,052
Total Annual Circulation	497,954	Audio	5,159
Circulation/1,000 residents	7,113	Video	7,999
Attendance/1,000 residents	212.2	Periodicals	203
Service Adequacy, FY 03-04			
Average Weekly Hours/Branch	48	Population per Librarian FTE	28,560
Book Volumes Per Capita	1.2	Circulation per FTE	40,158
Expenditures per Capita, FY 03-04 ¹	\$42.54		
Planning		Description	Planning Horizon
Library Master Plan	None		NA
Capital Improvement Plan	FY 04/05		5 years
General Plan	2002		20 years
Service Challenges			
The facility is inadequate for serving the customer/patron volume.			
Notes:			
(1) FY 03-04 operating expenditure per capita is calculated as the sum of ACLD operating expenditures and the City's non-ACLD library operating expenditures per resident.			

continued

Library Facilities and Financing			
Facilities			
Name	Location	Condition	Year Built
Union City Library	34007 Alvarado- Niles Rd.	Poor	1978
Facilities Needs/Deficiencies			
The existing facility cannot meet the needs of patrons and customers. There is not adequate space for stacks, computers or meeting space. Mechanical systems (HVAC) need to be replaced. There is a need for a second library facility within the City.			
Facility Sharing			
Existing:			
The ACLD is a member of the Bay Area Library and Information System JPA which provides reciprocal service to all residents of Alameda, Contra Costa and San Francisco counties without charging non-resident fees, as well as joint purchasing of electronic databases and e-books. The District's library meeting rooms are open to community non-profit groups.			
Opportunities:			
None			
Service Financing			
ACLD provides basic library services financed by property taxes paid by property owners in the City, as well as library fees and fines. The City's general fund finances supplemental library services by contract with ACLD and library facility maintenance costs. The City owns and maintains the Union City Library.			

TRANSIT SERVICE

Union City Transit is responsible for providing local fixed-route bus transit and paratransit services in Union City. Union City started transit services in 1974. The agency is governed by the five-member elected city council. The agency contracts service from MV Transportation, Inc.

SYSTEM

Union City Transit serves the Union City area. The agency maintains a ridership per capita of seven.

Union City Transit maintains an active fleet of 15 full-sized busses on five fixed routes. Union City Paratransit has five vehicles. Paratransit services are available to registered riders. Transit and paratransit services are available seven days weekly except holidays

SERVICE FINANCING

In FY 2005-06, a large portion of the funding, 58 percent, comes from the Transportation Development Act (TDA). State Transit Assistance (STA) provides eight percent of the funding. The Alameda County Measure B sales tax provides 21 percent of the funding. Fare revenue provides 12 percent of the funding.

INTER-OPERATOR COORDINATION

Union City Transit has inter-operator connections with BART, AC Transit and Dumbarton Express. The agency shares joint fare transfers BART Plus Pass.

CHAPTER A-31: OTHER STREET SERVICE PROVIDERS

This chapter discusses regional and other street service providers in Alameda County. The Alameda County Public Works Agency provides street maintenance services to the unincorporated areas in the County. The California Department of Transportation (Cal Trans) manages and maintains highways, freeways, and related bridges and tunnels, and is responsible for bridge inspection. Metropolitan Transportation Commission (MTC) is the transportation planning, coordinating and financing agency for the nine-county San Francisco Bay Area.

ALAMEDA COUNTY

The Alameda County Public Works Agency (ACPWA) provides street maintenance services on public roads in the unincorporated areas of the County. Related ACPWA services include street sweeping.

ACPWA also provides street maintenance services on private roads in several County Service Areas (CSAs), as discussed in Chapters A-3, A-4, A-9 and A-13. Street lighting service is provided by ACPWA staff to the Street Lighting CSA, as discussed in Chapter A-15. ACPWA staff provides draw bridge operations and maintenance services to the Estuary Bridges CSA, as discussed in Chapter A-8.

STREET MAINTENANCE SERVICES

This section describes the nature, extent and location of the services provided as well as key infrastructure for the unincorporated areas. The table provides further information and indicators of the agency's street system, service needs, financing and facilities.

Nature and Extent

The County provides street services, including slurry sealing, patching, street rehabilitation, signal maintenance, and street cleaning.

Location

Street services are provided throughout the unincorporated area on public roads. The County provides bridge maintenance services for bridges spanning the Oakland Estuary. The County also maintains 75 signalized intersections for cities.

Key Infrastructure

The County's key infrastructure includes 474 centerline miles of streets and 83 signalized intersections. The County owns three draw bridges—the High Street, Miller-Sweeney and Park Street Bridges—and operates three other draw bridges—the Fruitvale Ave. Railroad, Bay Farm Island, and Bay Farm Island Bike Bridges—as a reimbursable service provided to CalTrans and the U.S. Army Corps of Engineers.

Table A.31.1. ACPWA Street Service Profile

Street Service Configuration and Demand			
Service Configuration		Service Demand	
Street Maintenance	ACPWA	Daily Vehicle Miles of Travel ¹	1,777,120
Street Lighting	Street Lighting CSA	DVMT per Street Mile ¹	3,749
Street Sweeping	Direct	Road Repair Service Calls 2004	1,046
Sweeping Frequency	Monthly	Service Calls per Street Mile	2.21
Circulation Description			
<p>The Eden area is served by three freeways—I-880, I-580 and I-238—and nine arterials, including E. 14th St., Lewelling Blvd., Hesperian Blvd., A St., and Fairmont Drive. The Castro Valley area is served by I-580 and primary arterials include Castro Valley Blvd., Lake Chabot Rd., Redwood Rd., and Crow Canyon. The Sunol area is served by I-680; primary arterials are the Pleasanton-Sunol Rd. and Foothill Rd. The East County area is served by I-580 with primary arterials including Vasco Rd., Altamont Pass Rd., and Greenville Rd.</p>			
System Overview			
Street Centerline Miles ²	474	Total Bridges and Tunnels	57
Arterials	115	Maintained by County	57
Collectors	138	Maintained by Other	0
Local Roads	47	Street Lights	
Rural Roads	174	CSA-Maintained	7,084
Signalized Intersections	83	Privately-Maintained	Unknown
Infrastructure Needs/Deficiencies			
<p>Needs include: 1) widening Lewelling Blvd. and A Street, 2) rehabilitating Tassajara Rd., 3) resurfacing and reconstruction of various roads (\$400 million +), 4) sidewalk installation in Cherryland and other areas (\$408 million +), 5) retrofit of the Fruitvale, High St., Park St., and Elgin St. Bridges. (\$100 million +), 6) drainage improvements, culvert replacements, roadway realignment projects, shoulder improvement on rural roadways, and guardrails.</p>			
Major Structures	Description	Condition	Provider
High Street Bridge	215-foot draw bridge spans Oakland Estuary	Good	ACPWA
Miller-Sweeney Bridge	215-foot draw bridge spans Oakland Estuary	Good	ACPWA
Park Street Bridge	215-foot draw bridge spans Oakland Estuary	Good	ACPWA
Elgin St. Bridge	Road bridge in San Lorenzo	NP	ACPWA
Service Challenges			
<p>Heavy truck traffic strains arterials in the Eden area on Lewelling and Hesperian Blvds, and on Grant Ave. Lack of sidewalk, curb and gutter improvements in some urban areas.</p>			
<p>Notes: (1) Daily vehicle miles of travel (DVMT) in 2004, according to the California Department of Transportation. (2) Miles of public roads for which the local agency bears maintenance responsibility, according to the California Department of Transportation Highway Performance Monitoring System.</p>			

continued

Street Service Adequacy and Planning			
Staff (FTE), FY 05-06			
Street Maintenance	51.0	Street Lighting	1.2
Service Adequacy			
% of Street Miles Seal Coated	1%	Broken Traffic Signal	
% of Street Miles Rehabilitated	1%	Response Time Policy	2 hrs.
% of Street Miles in Need of Rehabilitation	23%	Average Response Time ³	2 hrs.
Maintenance Costs per Street Mile ¹	\$30,194	Street Damage Repair	
Debris Removed per Street Mile (cu. yds.)	5	Response Time Policy	< 2 working days
% of Street Light Calls Resolved ²	80%	Average Response Time ³	1 day
Pavement Condition and Needs			
Pavement Management System	Yes	Pavement Condition Index 2004 ⁴	63
PMS last updated	Dec-05	Miles Needing Rehabilitation	108
Pavement Backlog (\$ millions) ⁵	\$71.1	% Needing Rehabilitation	23%
Pavement Backlog per Street Mile	\$150,000	% Rehabilitated FY 04-05	1%
Level of Service (LOS)			
Policy:	On most roads, LOS D or better during peak travel periods and LOS C during non-peak periods. On Congestion Management Program roadways, the standard is LOS E or better.		
Current:	Intersections at LOS E or F during evening peak hours include Mission Boulevard.-Blossom Way, Grant Avenue-Washington Avenue, and Castro Valley Boulevard-Redwood Road.		
Build-Out:	Unknown. ACPWA does not have a traffic model that projects buildout LOS.		
Planning		Description	Planning Horizon
Traffic/Streets Master Plan	None		NA
Capital Improvement Plan	Road CIP FY 00-07		7 years
General Plan (Circulation)	County (1981-2005)		20 years
Other Plans			
Pedestrian Master Plan, 2006; Bicycle Master Plan, 2006			
Regional Collaboration and Facility Sharing			
Collaboration:			
As an Alameda County Congestion Management Agency member, the agency engages in joint studies and planning efforts.			
Existing Facility Sharing:			
CSAs share facilities for street maintenance services.			
Facility Sharing Opportunities:			
None			
Notes:			
(1) Street maintenance and reconstruction expense, as reported in the FY 02-03 <i>Annual Street Report</i> to the State Controller, plus pro rata share of undistributed costs, per centerline mile.			
(2) The percent of street light calls resolved within 24 hours.			
(3) Average response time is the time elapsed between receipt of call and the completion of repairs.			
(4) Pavement Condition Index (PCI) rates the condition of local streets. A PCI of 75-89 signifies very good condition; a PCI of 60-74 signifies good condition; a PCI of 45-59 signifies fair condition; a lower PCI signifies poor condition. This indicator was reported by the agency to the Metropolitan Transportation Commission. As of 2005, ACPWA reported the PCI as 72.			
(5) ACPWA reports that as of FY 05-06, the pavement backlog is \$71.1 million. The cost of addressing the pavement backlog over the next 25 years is estimated at over \$400 million.			

continued

Street Service Financing			
General Financing Approach			
Street maintenance services are financed primarily through gas tax revenues, and secondarily through Measure B, Traffic Congestion Relief, grants, and general fund revenues. The County levies a traffic impact fee on new developments to finance traffic infrastructure improvements and projects.			
Development Fees and Requirements			
Development Impact Fees		Cumulative Traffic Impact Mitigation Fee	
Fee - Residential (per unit) ¹	Single Family:	\$1,674	Multi-Family: \$1,029
Fee - Non-residential ¹ (per peak trip)	Retail:	\$1,659	Office: \$1,659
	Industrial:	\$1,659	
Development Requirements	Developers are typically required to install curb, gutter and sidewalk on the County road frontage in the urban areas, and on private roads as required by the Planning Director.		
Streets and Roads Financial Information, FY 02-03²			
Revenues		Expenditures	
Total	\$33,885,034	Total ⁷	\$37,228,780
Gas Tax	\$22,851,693	Maintenance	\$16,927,892
VLF In-Lieu ³	\$454,836	Street	\$4,232,851
Traffic Congestion Relief	\$2,492,042	Lights & Signals	\$792,920
Other State Revenues	\$1,397,745	Other	\$11,902,121
Federal Revenues	\$1,797,204	Capital	
Local Revenues ⁴	\$102,087	New Construction ⁸	\$253,643
County Revenues	\$4,789,427	Reconstruction	\$8,057,845
Interest	\$584,921	Signals & Lights	\$518,070
Bond proceeds	\$0	Other	\$823,340
General fund	\$1,126,569	Undistributed Costs ⁹	\$5,427,989
Assessments ⁵	\$0	Plant & Equipment	\$5,172,355
Other ⁶	\$3,077,937	Other Public Agencies	\$0
Fund Balance		Capital Contributions	
Restricted for Streets	\$19,805,230	Private	\$16,831,486
Notes:			
(1) County-levied traffic impact fees are displayed fee amounts.			
(2) Financial information as reported in the <i>Annual Street Report</i> to the State Controller.			
(3) Includes motor vehicle license fees used for street purposes and/or being accounted for in a street-purpose fund.			
(4) Includes other funds distributed by the local agencies other than the County and the cities.			
(5) Includes benefit assessments (also called special assessments) collected to finance street improvements and street lighting under the Landscape and Lighting Assessment Act of 1972, the Improvement Act of 1913 and the Street Lighting Act of 1931.			
(6) Includes traffic safety funds, development impact fees, redevelopment agency funds, and miscellaneous local sources. Excludes payments from other governmental agencies for contract services.			
(7) Total before adjustments for reporting changes since prior years.			
(8) Includes new construction and betterment of streets, bridges, lighting facilities, and storm drains, as well as right-of-way acquisitions.			
(9) Engineering costs that are not allocated to other expenditure categories or projects because the work is not specific or such allocation is impractical. Administration cost is an equitable pro rata share of expenditures for the supervision and management of street-purpose activities.			

CALIFORNIA DEPARTMENT OF TRANSPORTATION

California Department of Transportation (Caltrans) is responsible for the planning, design, construction, maintenance and operation of the state highway system (and the Interstate Highway System in California), and is the state’s overall manager of interregional transportation services. Caltrans is responsible for all State-owned roadways which include rural highways and State-owned arterials (e.g., San Pablo Avenue in Alameda County).

District 4 is the operating arm of Caltrans for the nine-county San Francisco Bay Area.

District 4 is responsible for maintenance of 212 centerline miles of streets in Alameda County, including 119 miles of freeway, 61 miles of arterials and 32 miles of rural roads.

District 4 is responsible for maintaining three major bridges serving Alameda County—the San Francisco-Oakland Bay Bridge, the San Mateo-Hayward Bridge and the Dumbarton Bridge.

METROPOLITAN TRANSPORTATION COMMISSION

Metropolitan Transportation Commission (MTC) is the transportation planning, coordinating and financing agency for the nine-county San Francisco Bay Area. The agency also helps to monitor and—in concert with Caltrans and others—to improve the operation of the regional transportation network.

Created by the state Legislature in 1970 (California Government Code § 66500 et seq.), the Metropolitan Transportation Commission (MTC) is the transportation planning, coordinating and financing agency for the nine-county San Francisco Bay Area. The MTC’s work is guided by a 19-member policy board. Fourteen commissioners are appointed directly by local elected officials (each of the five most populous counties has two representatives, with the board of supervisors selecting one representative, and the mayors appoint another; the four remaining counties appoint one commissioner to represent both the cities within that county and the county board of supervisors). In addition, two members represent regional agencies—the Association of Bay Area Governments and the Bay Conservation and Development Commission. Finally, three nonvoting members have been appointed to represent federal and state transportation agencies and the federal housing department. Carrying out the Commission’s directives is a staff of some 130 persons headquartered at the Joseph P. Bort MetroCenter in Oakland.

PLANNING

MTC functions as both the regional transportation planning agency—a state designation—and, for federal purposes, as the region’s metropolitan planning organization (MPO). As such, it is responsible for regularly updating the Regional Transportation Plan, a comprehensive blueprint for the development of mass transit, highway, airport, seaport, railroad, bicycle and pedestrian facilities. The Commission also screens requests from local agencies for state and federal grants for transportation projects to determine their compatibility with the plan. Adopted in February 2005, the most recent edition of this long-range plan, *Transportation 2030*, charts a new course for the agency, particularly with regard to promoting “smart growth” development patterns

MTC also has played a major role in building regional consensus on where and when to expand the Bay Area Rapid Transit (BART) system and other major transit systems. A historic agreement forged by MTC with local officials as well as state and federal legislators in the late 1980s set forth a \$4.1 billion program to extend a total of six rail lines in the Bay Area, adding 40 miles to the region's rail transit network and linking BART to San Francisco International Airport. In 2001 MTC laid out the next phase of major regional public transit investments in Resolution 3434. This new agreement features additional rail investment as well as a significant expansion of bus rapid transit and ferry service.

INFRASTRUCTURE FINANCING

Over the years, state and federal laws have given MTC an increasingly important role in financing Bay Area transportation improvements. At the federal level, the 1991 Intermodal Surface Transportation Efficiency Act (ISTEA) and its successor, the Transportation Equity Act for the 21st Century, empowered metropolitan planning organizations like MTC to determine the mix of transportation projects best suited to meet their region's needs. To help set priorities for the hundreds of millions of new dollars flowing each year to the Bay Area from new flexible federal funding programs, MTC convened the Bay Area Partnership, which is made up of some three dozen transportation and environmental agencies with a stake in the region's future.

MTC also administers state moneys, including those provided by the Transportation Development Act. Legislation passed in 1997 gives MTC and other regional transportation planning agencies increased decision-making authority over the selection of state highway projects and allocation of transit expansion funds for the State Transportation Improvement Program (STIP).

Also in 1997, the state Legislature transferred to MTC responsibility for administering the base \$1 toll from the Bay Area's seven state-owned toll bridges. A new entity, the Bay Area Toll Authority (BATA) was created for this purpose. BATA also oversees the Regional Measure 2 Traffic Relief Plan, which is funded by a \$1 toll hike that went into effect on the region's state-owned toll bridges on July 1, 2004.

With the authority over the Bay Area's transportation purse strings has come responsibility for overseeing the efficiency and effectiveness of the region's transportation system. MTC monitors transit operators' budgets, conducts performance audits and adopts a yearly productivity/transit coordination improvement program to ensure that the region's numerous bus, rail and ferry systems are in synch in terms of their routes, fares, transfer policies, schedules, passenger information and facilities.

Using federal dollars, MTC has established several innovative grant programs that are changing the Bay Area landscape, one project at a time. MTC's Transportation for Livable Communities Program provides planning and capital grants for small-scale transportation projects that enhance community vitality and promote walking, bicycling and public transit use. The associated Housing Incentive Program promotes the building of compact housing in the vicinity of public transit hubs. And the Commission's Low Income Flexible Transportation Program funds new or expanded services for getting low-income residents to and from work, school and other essential destinations.

MTC devotes considerable energy to advocacy efforts in both Sacramento and Washington, D.C., to ensure an adequate flow of funding for the maintenance and expansion of the Bay Area's transportation network.

SERVICES

In recent years, MTC has added to its activities "hands-on" projects to squeeze more efficiency out of the existing regional transportation network. A pioneering, computer-based pavement management system (PMS) developed by MTC staff is helping Bay Area cities and counties better maintain their local streets and roads. Of the 109 cities in the region, 107 use the PMS software developed by MTC. For this reason, pavement data is compatible and can be compared among jurisdictions. This allows MTC to conduct analysis, forecast regional funding and maintenance needs, and produce analyses for use in lobbying for increased funding.

To receive funding through STIP, local agencies must produce detailed information about pavement condition, rehabilitation and replacement needs, and budget needs, and update the information every two years.

As the Service Authority for Freeways and Expressways (SAFE), MTC—in partnership with the California Highway Patrol and Caltrans—oversees the maintenance and operation of call boxes along Bay Area freeways. MTC/SAFE also teams up with these two sister agencies to administer the Freeway Service Patrol, a roving tow truck service designed to quickly clear incidents from the region's most congested roadways.

MTC sponsors a number of high-tech programs to smooth commutes and take the kinks out of intersystem travel. The 511 Traveler Information System provides real-time traffic conditions via the phone and a companion Web site located at 511.org. The system relies on an elaborate data-gathering network that MTC and Caltrans have been installing along area freeways in recent years. The 511 Traveler Information System also serves transit riders, linking callers with the phone centers at every Bay Area transit agency and offering personalized transit trip planning via the Web. MTC has been testing a universal smart card for paying transit fares—known as TransLink®—on select transit systems and routes, and has paved the way for regionwide deployment of the smart card in the near future. And, MTC oversees the FasTrak™ electronic toll collection system, which speeds motorists' passage across all eight bridges in the region.

ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY

The Alameda County Congestion Management Agency (ACCMA) is Alameda County's transportation information and funding conduit. ACCMA was created in 1991 by a joint-powers agreement between Alameda County and all its cities. Passed by California voters in 1990, Proposition 111 added nine cents per gallon to the state fuel tax to fund local, regional and state transportation projects and services. It also required urban counties to designate a congestion management agency, whose primary responsibility is to coordinate transportation planning, funding and other activities in a congestion management program.

The ACCMA Board includes representatives from Alameda County, its cities, AC Transit and BART. Technical expertise is provided by the staff-level Alameda County Technical Advisory Committee with representatives from each of these organizations, plus Livermore-Amador Valley Transit Authority (LAVTA), Union City Transit, the Alameda County Transportation Authority (ACTA), the Metropolitan Transportation Commission (MTC), Caltrans, the Port of Oakland and the Bay Area Air Quality Management District (BAAQMD).

INFRASTRUCTURE FINANCING

The CMA programs funds for Alameda County from three major funding sources:

- the State Transportation Improvement Program (STIP).
- Federal funds available through the Surface Transportation Improvement Program (STIP) and the Congestion Mitigation and Air Quality (CMAQ) program
- The Transportation Fund for Clean Air Program (TFCA)

In the most recent seven-year funding period, the CMA secured a total of \$500 million (about \$70 million annually) in state and federal funds. This annual amount is roughly equal to the yearly revenue of the local sales-tax program, referred to as the Measure B program and administered by ACTA.

Part of the CMA's job is to make the most of local, state and federal dollars by leveraging funds against one another. For example, the CMA secured approximately \$95 million in state and federal dollars, including a \$78 million advance of state money - to support Measure B's I-880 project.

Both the state and federal governments provide discretionary funding for capital projects. The CMA, in cooperation with MTC, determines how it should be used in Alameda County. Since 1991, these funds have included \$50 million for local street projects, as well as funds for rehabilitating BART vehicles and building the Port of Oakland's Joint Intermodal Terminal, carpool lanes on I-880 and I-80, and the BART Warm Springs Extension.

The agency decides which Alameda County projects should be considered for the state transportation funding program.

PLANNING

ACCMA develops and periodically updates the Alameda Countywide Transportation Plan. This long-range policy document includes future population and employment patterns. It guides transportation funding and service decisions over the next 20 years, addressing freeways, buses, rail, ferries and other options like telecommuting, bicycling and pedestrian facilities. Transportation projects competing for state or federal funds must be consistent with this plan, as well as with the long-range plan of MTC.

The Congestion Management Program (CMP) is a short-range document mandated by Proposition 111. It ensures that gas-tax funds produce the greatest benefit by coordinating planning, funding and other activities that affect the transportation system. Updated every two years, the CMP deals with day-to-day problems caused by congestion. This means setting level-of-service standards for our roadways, analyzing the impact of land development on transportation, exploring ways to manage travel demand and developing a 7-year capital improvement program. The CMP provides the short-term response to congestion, yet reflects the goals and policies of the long-range plan. Projects competing for state funds must be included in the CMP.

CORRIDOR STUDIES

The CMA conducts studies to assess traffic problems and explore solutions along specific corridors. For example, the San Pablo Corridor Study, completed in April 1997, was a joint project

with the cities of Oakland, Emeryville, Berkeley and Albany and AC Transit, Caltrans and MTC. The end product was a coordinated program of desired improvements in this busy corridor.

Other studies include the Interstate 880 Corridor Study and a traffic operations study for I-680, the latter a collaborative effort with the CMAAs in Contra Costa and Santa Clara counties under the lead of the Alameda CMA.

MULTI-JURISDICTION PROJECTS

At the request of local jurisdictions, the CMA has taken the lead on projects traversing more than one municipality, including signal interconnect projects on Hesperian Boulevard and San Pablo Avenue.

The CMA is preparing engineering studies to determine how the I-238 connector between I-580 and I-880 should be improved. Federal funds for this study were obtained through a partnership with ACTA. The CMA also obtained a state grant to build interim improvements on eastbound I-238.

The CMA, the San Joaquin Regional Rail Commission and the Santa Clara Valley Transportation Authority have joined forces for a three-year demonstration commuter rail service. The service will run from Stockton through Tracy, the Livermore Valley and Fremont to Santa Clara County, providing relief to commuters in the heavily congested I-680 corridor.

CHAPTER A-32: OTHER PARK SERVICE PROVIDERS

This chapter discusses regional parks and recreation service providers in Alameda County. California State Parks operates and manages the State’s park program.

CALIFORNIA STATE PARKS

This section describes the nature, extent and location of the services provided as well as key infrastructure for the agency. The table provides further information and indicators of the agency’s park and recreation system, service needs, financing and facilities.

AGENCY OVERVIEW

California State Parks manages 278 State parks within California. The State parks include underwater preservers, reserves, parks, state beaches, recreation areas, wilderness areas, historic parks, and historic sites.

California State Parks consists of nearly 1.4 million acres, with over 280 miles of coastline; 625 miles of lake and river frontage; nearly 15,000 campsites; and 3,000 miles of hiking, biking, and equestrian trails.

Nature and Extent

California State Parks manages seven state parks in Alameda County. Of the State parks, there is a State Vehicular Recreation Area, State Recreation Areas, a State Seashore, a State Beach, and other park property.

EBRPD in partnership with California State Parks manages and operates Eastshore State Park and Robert W. Crown Memorial Beach.

Location

The State parks are located throughout Alameda County. All residents of Alameda County are served by the parks. The Albany Marine Preserve and the Emeryville Crescent State Marine Preserve are not open to the public.

Key Infrastructure

California State Parks manages several parks within Alameda County boundaries. The parks include the Albany Marine Preserve, Bethany Reservoir, Carnegie, Eastshore State Park, Emeryville Crescent State Marine Preserve, Lake Del Valle, and Robert W. Crown Memorial Beach. Carnegie provides 1,500 acres of open riding area for four-wheel drive vehicles and tracks for motocross and ATVs.

CHAPTER A-33: OTHER LIBRARY SERVICE PROVIDERS

This chapter discusses regional and other library service providers in Alameda County.⁹⁸ UC Berkeley provides library services to the campus of UC Berkeley and Alameda County. The Bernard E. Witkin Law Library provides current, practice oriented, legal information to Alameda County judges, officials, attorneys, and residents. Other libraries include libraries from smaller colleges and universities located in the County as well as other special libraries open to the public.

UC BERKELEY

This section describes the nature, extent and location of the services provided as well as key infrastructure for the library system.

Nature and Extent

The UC Berkeley library system includes 18 subject libraries, 11 affiliate libraries, an undergraduate library, and a main library. Doe and Moffitt libraries, the main and undergraduate libraries, are connected to the Gardner main stacks.

Regional Collaboration

Visitors may use catalogs, article database and licensed library resources, and websites in the .edu, .gov, and .org domains. Most libraries have open stacks and visitors may use the resources on site. UC Berkeley library material may be borrowed by placing a request through the local library. Visitors may also apply for a day-use pass to use the UC Berkeley library resources.

BERNARD E. WITKIN LAW LIBRARY

This section describes the nature, extent and location of the library services provided as well as key infrastructure for the library system.

Nature and Extent

The Bernard E. Witkin Law Library service includes free access to current legal information for members of the bench, bar and public. The main library is located in Oakland and the south county branch library is located in Hayward.

Regional Collaboration

The law library provides free access to judiciary, state and county officials, members of the bar and residents of the County. The library has a public internet terminal and is also a WiFi hotspot

⁹⁸Libraries are taken from the library directory published by the California State Library.

for wireless internet access. Borrowers need to purchase a library card for \$1 before checking out material.

OTHER LIBRARIES

This section describes the nature, extent and location of the services provided as well as key infrastructure for the other library systems in Alameda County that are open to the public.

- Chabot College Library in Hayward serves the Chabot College faculty and students. The College allows the public to use the resources of the library. Members of the public may check out material by contacting the Library Coordinator. Chabot College Library and Las Positas College Library share resources and patrons may borrow material from either college.
- Graduate Theological Union Library in Berkeley is a private library serving students and faculty of the college. The library is open to members of the public and material is available for on-site use. The public may purchase borrower cards to borrow material.
- Holy Names College Library in Oakland is a library serving students and faculty of the college. The library is open to the public, but access may be restricted during busy times of the year.
- Las Positas College in Livermore serves college faculty and students. Members of the community are allowed to use the library resources but are not permitted to borrow material.