

UPDATE ON BOARD INDIVIDUAL BOARD MEMBER INTERESTS

October 15, 2024

This is an update on the status of the priorities and interests shared by the Board of Directors at their Study Session on June 7, 2024, to inform development of the 2025 budget. The following table includes four columns, outlined below:

- **Board Request:** Outlines the individual priorities shared by Board members at the June 7, 2024 Study Session.
- **Update:** Provides a summary update on the status of each stated interest as of September 2024.
- **Lead Division:** Specifies the Division responsible for leading the item. Divisions listed include Acquisition, Stewardship, and Development (ASD), General Manager's Office (GM'S OFFICE), Finance & Management Services (FMS), Human Resources (HR), Operations (OPS), Public Affairs (PA), and Public Safety (PS).
- **Status:** Outlines whether an item is:
 - **Ongoing:** Policies or programs that continue year after year and receive annual budget allocations.
 - **In Progress:** Items that require additional effort before becoming an ongoing program or policy, or a project in the planning or construction stage that is not yet complete.
 - **On Hold:** Items that have made progress but have been stalled due to circumstances outside of the Park District's control or require additional funding before resuming progress.
 - **Not on a Work Plan:** Items not on a current work plan but may be included on a future work plan pending further analysis.

The Board interests are organized in the table below by the following categories:

- **Budget:** Items related to funding and staffing.
- **Land Acquisition:** Items requiring acquisition of land.
- **Policy:** Objectives related to advocacy and internal policy development.
- **Program:** Ongoing programs including workforce development, outreach and education, and ongoing implementation of established Park District policies.
- **Project:** Discrete projects, which are primarily capital projects costing more than \$100,000, including trail connections, restoration, and development of parks and facilities.

Within each category, Board interests are organized by status and then alphabetically by Division.

Categorical Area: Budget

#	Board Request	Update	Lead Division	Status
1	<p>Continue to pursue grant funding</p>	<p>The General Manager’s Office continues to advocate at the state and federal level to create key funding opportunities, including managing a legislative program framework through the Government & Legislative Affairs team. The Grants Department works with staff throughout the Park District to proactively plan for and pursue funding strategies for priority programs and projects. On average, the Grants Department submits approximately 35 grant applications each year. As of September 2024, the Grants Department has submitted 25 applications and anticipates submitting 15 more. The Grants Department is currently monitoring approximately 170 applied, awarded, and active grants totaling nearly \$193.5mil. The Grants Department also manages the public assistance funding from FEMA/CalOES for winter storm damage projects that occurred in 2017 and 2023.</p> <p>30x30 grant highlights in 2024 include \$4.6 mil awarded:</p> <ul style="list-style-type: none"> • \$2.6 million grant from Wildlife Conservation Board for the Tidewater Day Use Area Expansion project • \$2 million grant from CA Coastal Conservancy for fuels reduction work District-wide <p>The Government and Legislative Affairs team continues to work toward creating new and ongoing grant opportunities, as well as seeking direct budget allocations at the state and Federal levels. In 2023, \$5.5 million in direct state funding was allocated for Roddy Ranch / Deer Vally Park development and the Wildcat Creek Brook Road project in Tilden. Also in 2023, \$2.2 million in direct Federal funding was allocated for wildfire mitigation at Anthony Chabot Regional Park and the Martinez Bay Trail Gap Closure. During the 2024 state budget cycle, it became clear the legislature needed to explore alternative funding mechanisms to support important projects previously funded by the General Fund and distributed to the Resources Agency (CAL FIRE, State Coastal Conservancy, Wildlife Conservation Board, etc.) In order to enable these agencies to continue funding ongoing resources related work, the legislature passed at \$10 billion climate bond to appear on the November 2024 ballot. The Park District has historically competed effectively for at least \$1.9 billion of the allocations to state agencies included in the bond. Government and Legislative Affairs staff were active participants in the Clean Water, Natural Resources and Parks coalition as well as TOGETHER Bay Area, which successfully advocated for significant funding for the three agencies highlighted above.</p>	<p style="text-align: center;">GM’S OFFICE/ FMS</p>	<p style="text-align: center;">Ongoing</p>

2	Ensure long term fiscal sustainability through parcel tax ballot measure	The Park District last administered a scientific voter survey regarding a parcel tax ballot measure in April 2024. This survey of likely November 2024 voters was conducted by Tulchin Research and fielded from April 9-16, 2024. In this survey, respondents were asked their willingness to support at \$24 per year parcel tax. Rooted in a variety of reasons, the support for this tax was lower than expected at 52% without lean votes and 61% with. Both are under the required 2/3 support needed for such a measure. It is notable voters are more pessimistic (-25 right-wrong track) since previous polling research (-7 right-wrong track) in this region (Feb 2023). Crosstabs for the results of this survey are still being analyzed, but there is consensus to maintain existing park and trail infrastructure. There is also an awareness extreme weather events are impacting the Park District's ability to maintain parks and trails. The Park District's next voter survey is planned for the fall of 2024.	GM'S OFFICE	In Progress
3	Create Volunteer Coordinator position and continue to expand Volunteer program	The Park District's Volunteer Program Supervisor position historically oversaw the Park Express bus transportation team and the Volunteer Program team. In the 2024 Operating Budget a Transportation Supervisor position was added to create more capacity so both programs would have adequate staffing and oversight. With the Volunteer Program Supervisor position just focused on Volunteer Programming, a cross divisional working group will be evaluating the Park District volunteer program to make recommendations to better align the program with best practices to serve both the Park District and provide opportunities for the public. Recruitment for this position will be opening within the month of October 2024.	OPS	Ongoing
4	Create Gardener Position at Redwood-Roberts Pool/ Peralta Oaks	A Gardner position will be requested via the 2025 budget process.	OPS	Ongoing

Categorical Area: Land Acquisition

#	Board Request	Update	Lead Division	Status
5	Continue to prioritize land acquisition opportunities in partnership with the East Contra Costa Habitat Conservancy	The Park District has worked with the East Contra Costa Habitat Conservancy (ECCHC) to preserve thousands of acres of land since 2008. Staff continues ongoing negotiations for several properties in partnership with this partner to preserve critical habitat and provide recreation opportunities for East Contra Costa County communities.	ASD	Ongoing

6	Expand shoreline parklands along the Rodeo waterfront	Staff is working to evaluate acquisition opportunity.	ASD	In progress
7	Explore opportunities for shoreline open space along Albany shoreline	Exploring the potential for increased open space and public access along the Bay shoreline for residents and visitors and working together with the property owner, local and state partners, including the City of Albany and State Coastal Conservancy, and our communities will be important in serving the public.	ASD	In Progress
8	Improve access to Round Valley Regional Preserve	This item is not on staff's work plan for 2024 or 2025. Staff will explore potential opportunities to improve access and trail alignment in Round Valley Regional Preserve.	ASD	Not on a Work Plan
9	Pursue efforts to acquire Cedar Mountain property	This item is not on staff's work plan for 2024 or 2025. Staff will explore potential opportunities of this parcel.	ASD	Not on a Work Plan
10	Monitor the Indian Valley development for potential acquisitions and trail connections	Staff continues to monitor the Indian Valley Development project.	ASD	Ongoing
11	Monitor the Los Vaqueros expansion Project for potential trail connections	Staff continues to coordinate with Contra Costa Water District regarding the proposed Los Vaqueros Reservoir expansion including in identifying appropriate mitigation strategies that could advance Park District trail connection and habitat protection efforts.	ASD	Ongoing

Categorical Area: Policy

#	Board Request	Update	Lead Division	Status
12	Develop the 2nd Century District Plan	A contract with Placeworks Inc was approved in July 2024. Staff is currently working with the consultant teams and with staff across the Park District in evaluation of existing information and development of engagement strategies.	ALL	In Progress
13	Address mountain bike access	The Park District Trail User Working Group (TUWG) met from August 2022 through February 2022 and published a summary report in March 2022, which can be found on the Park District website.	ASD	In Progress

		Staff is currently pursuing multiple efforts to address mountain bike access. Staff is evaluating next steps for completion of the Briones Pilot Project and expect to bring recommendations for to the Board by the end of the year. Staff is currently conducting environmental review of the proposed Wildcat Flow Trail. Staff has completed a Trails Strategic Plan and is working on implementation of initial recommendations – including a focused study on mountain bike access throughout the Park District.		
#	Board Request	Update	Lead Division	Status
14	Implement Environmentally Sustainable Policies Throughout District	<p>On March 21, 2023, the Boad of Directors approved substantial amendments to the Environmentally Preferred Purchasing Policy, including changing the name to the Environmentally Sustainable Purchasing Policy. The Policy, which encourages environmental responsibility in purchasing decisions, was updated to reflect current practices and incorporate new Park District policies and practices. The updated Policy was developed through an inter-divisional effort led by Finance & Management Services to create a more user-friendly policy and ensure implementation. It directs purchasers to use StopWaste’s Sustainable Purchasing Guides, which will be updated over time as products, certifications, and recommendations evolve. Management Services will report on green purchasing to the Finance Committee in October.</p> <p>Training has been added to the New Employee Orientation and the Park District’s Summit training portal. In- person Training has been provided at LEAF Cohort #2, Central Stores Advisory Committee, Ops and Clerical Forum, Operations Managers, and Finance and Management Services staff meetings. Staff will continue to provide training for upcoming LEAF Cohorts and Division meetings. Central Stores has prioritized transitioning to providing green alternative products. For 2023, 37% of sales were for green products. The Central Stores Advisory Committee continues to test new green products for possible addition to inventory.</p> <p>To give members of the public the opportunity to divert waste from the landfill, the Park District is installing 100 additional three stream BearSaver bins in the parks in each year at priority locations such as picnic areas, with the goal of eventually providing three stream recycling at every location. These bins provide expanded recycling opportunities and compost collection. Staff have initiated a new pilot program with three stream bins that have wheeled waste carts inside to eliminate the need for bag liners and support efficient collection. Dumpsters are being utilized in</p>	FMS/OPS	Ongoing

		campgrounds to eliminate the need for bag liners.		
15	Prioritize acquisition of property in densely populated areas	Staff continues to utilize the land acquisition opportunity criteria, "Providing Geographic Equity" as a key criterion and objective to invest in underserved, often densely populated communities by protecting green spaces in these communities. As part of the 2 nd Century District Plan process, staff plans to revisit land acquisition criteria.	GM'S OFFICE	Ongoing
16	Develop an Arts in the Parks Policy	As part of the 2 nd Century District Plan process, staff plans to revise and further develop the Outdoor Arts Policy.	GM's OFFICE	In progress

Categorical Area: Program

#	Board Request	Update	Lead Division	Status
17	Continue to evaluate opportunities to modernize practices and utilize data	<p>As Park District has grown, the needs for information technology (IT) to support its mission has grown as well. To ensure the Park District can proactively meet these needs, it requires a strategic IT plan to guide the effective management, prioritization, and resource investment.</p> <p>The Park District engaged with ClientFirst, a consulting organization specializing in this domain, to assess the current state of hardware, software, infrastructure, applications, resources, and security, and provide recommendations for future technology needs. Staff throughout the Park District were engaged in the process to understand current processes and needs. The plan included a summary of findings, prioritized recommendations, supporting documentation and a project plan outlining projects by priority, including timelines and cost estimates.</p> <p>The ongoing goal of the project is to align technology with the Park District's strategies and goals, identify and budget for project initiatives to improve constituent services, increase division operational efficiency, reduce risk, and improve cybersecurity posture. The plan provides recommendations for right-sizing Information Services resources to meet Park District needs and an actionable seven-year roadmap which will includes</p>	ALL	Ongoing

		<p>priorities, budget estimates, and timelines. An overview of the plan will be presented to the Board of Directors this fall.</p> <p>In the meantime, the Park District has focused on rolling out infrastructure improvements to our network, and priority software for business needs, including a new streaming services and agenda management software for public meetings, assessing our ERP system, and improving remote support capabilities. Staff continues to look for ways to modernize practices and utilize data in alignment with the new IT Strategic Plan.</p>		
#	Board Request	Update	Lead Division	Status
18	Continue leadership in wildfire mitigation and prevention	<p>Wildfire prevention work, as described in the Wildfire Hazard Reduction and Resource Management Plan, includes but is not limited to vegetation and fuels management work to reduce the risk of wildfire on properties in high-fire danger areas and areas closest to the wildland-urban interface through hand-labor removal, prescribed burns, mechanical treatment, tree thinning, weed eating, and prescribed animal grazing. Recent budget increases have boosted capacity for fuels management by expanding crews and hiring additional staff. Also, a consultant has completed our California Vegetation Treatment Program (Ca VTP) to obtain permits for wildfire prevention work outside of the current EIR, which was adopted by the Board in 2023</p> <p>The Fire Department has assessed and prioritized all areas with tree dieback. The Fire Department has obtained \$12 million in funding through the work of Government and Legislative Affairs. This includes contributions from State Senators Nancy Skinner and Bob Wieckowski, U.S. Senator Alex Padilla, and U.S. Representative Eric Swalwell. The Grants Department has also secured an additional \$2.8 million through a collaborative grant with Calfire, the East Bay Municipal Utility District, U.C. Berkeley, and the Berkeley Fire Department. Furthermore, \$2 million has been granted by the California State Coastal Conservancy for the department's fuels projects. Fuels work has been completed at Miller Knox, Tilden, Redwood, Sobrante Ridge, Lake Chabot Regional Park, Anthony Chabot, Claremont Canyon, Carquinez Strait, Sibley Volcanic, and Kennedy Grove.</p> <p>The new Carbonator processed 12,200 tons of logs at Anthony Chabot as of the fall of 2024. The Fire Department has completed 475 acres at Anthony Chabot and has begun the Continuation Project for another 221 acres. The Fire Department continues to utilize the Carbonator to process biomass sustainably. The Continuation Project costs</p>	ALL	Ongoing

		<p>\$5.3 million, with funding being provided by various funds, including the State, FEMA, and the Park District general funds. This project aims to thin existing dead trees to reduce wildfire risk.</p> <p>In partnership with CAL FIRE, the Park District has completed the fine-scale vegetation and wildfire prevention maps to identify high-fire hazard areas in Alameda and Contra Costa Counties that will assist in wildfire prevention planning. The data portal is now available at pacificvegmap.org.</p>		
#	Board Request	Update	Lead Division	Status
19	Continue to facilitate legislative site visits	<p>The General Manager’s Office continues to lead legislative site visits to engage elected officials, staff and agency colleagues on the Park District’s legislative priorities through the Government & Legislative Affairs team. In 2024, six events were hosted engaging 14 elected offices and 8 partner agencies. These site visits included three elected office staff site visits held at: Briones Regional Park, Tidewater Boating Center, and Judge John Sutter Regional Shoreline. Engaged elected offices include both Federal Senate offices, four congressional offices, one state Senate, four Assembly and three county supervisors. Additional site visits were conducted with California Natural Resources Agency Deputy Secretary for Forest and Wildfire Resilience Lisa Lien-Mager to see the carbonizer at Anthony Chabot Regional Park and with several stakeholders at the Roddy Ranch site in June and August. The June site visit included staff from State Senator Steve Glazer’s Office. In August, staff from the Wildlife Conservation Board and State Coastal Conservancy visited the site. Planning is under way for four elected office staff site visits in 2025 plus additional site visits and special events as needed.</p> <p>Walk and talks were not hosted in 2024. This was due in part to safety concerns and to Park District staff capacity. Walk and Talk planning is under way for 2025.</p>	GM’s OFFICE	Ongoing
20	Implement and Expand the Local Government Program	<p>By adopting Board Resolution No. 2024-05-088 on May 7, 2024, the Board of Directors advanced the 2024-2025 Local Government Engagement Strategy Pilot Program. The pilot program seeks to address the need for consistent and coordinated engagement with all East Bay local elected officials, defined as local city, county, and special district agencies. The pilot program to increase local and regional elected official engagement is supported by the Government and Legislative Affairs team to provide for consistent and coordinated meeting facilitation between the Park District Board of Directors and local elected officials. Meeting notes on issues, opportunities and challenges from the pilot</p>	GM’s OFFICE	In progress

		<p>program will be organized into a comprehensive report to be shared with the Second Century District Plan planning team for integration, as well as the Board of Directors, General Manager, and staff Executive Team for awareness. The initial meeting occurred on August 30, 2024, between Park District Directors Echols and Rosario, and General Manager Landreth with East Bay Municipal Utilities District Director Katz and General Manager Chan. The Government and Legislative Affairs team will be onboarding additional support for the program with a Legislative Assistant beginning in October 2024 to further facilitate meetings between Board Members and local elected officials. By advancing this work through a formalized pilot strategy, there is opportunity for review and refinement prior to finalizing a formal local government program within the Park District. Following the implementation of this program, a formal report will be provided on the insights and outcomes in early 2026.</p>		
21	Continue to prioritize workforce development	<p>The Park District is committed to filling all its vacancies and creatively recruiting for Public Safety Police and Fire positions. As of September 1, 2024, the Park District's vacancy rate is 8.1% which is well below neighboring agencies that continue to struggle to fill vacancies at all levels. The Recruitment Team attends training sessions and works with the Office of Equity to keep apprised on new trends and outreach opportunities to ensure that the Division incorporates essential DEI practices. Human Resources also meets regularly with command staff in Public Safety, AFSCME Local 2428 and the Police Association to collaborate on recruitment efforts as well as participate in career fairs. In 2024, Human Resources implemented a new Military Leave Policy and revised Family Medical Leave and Background Checks policy.</p>	HR	Ongoing
22	Continue to address trail and restroom closures	<p>The MAST Roads and Trails Crew and Small Trails Crew have been working in coordination with Stewardship staff since the beginning of 2023. Trails, creeks, and ponds (TCP) recovery work has begun, including trail repairs, watershed debris removal, and culvert/ford crossing repairs.</p>	OPS	Ongoing
#	Board Request	Update	Lead Division	Status
23	Continue to expand our green fleet	<p>Staff continues to use the Green Fleet Plan to guide fleet purchases, improve the Park District's overall MPG, reduce greenhouse gas emissions, and right-size the fleet. Staff will continue to utilize best management practices regarding fleet purchases and will review potential options to lease electric vehicles where feasible.</p>	OPS	Ongoing

24	Expand land bank tour program	Land banked tours continue in 2024. The first took place in February at Thurgood Marshall. Interpretive and Recreation Services staff will continue to work with the Planning and Park Operation Departments on coordination of these tours at additional locations, as appropriate, for 2025.	OPS	Ongoing
25	Expand recreational opportunities at Shadow Cliffs Regional Recreation Area	Shadow Cliffs has been a long-standing popular location for special event permits. Staff will work with permit applicants to consider Shadow Cliffs once again as an event location. Additionally, Interpretive and Recreation Services staff will review interpretive and recreational programming opportunities for Shadow Cliffs.	OPS	Ongoing
26	Expand youth employment program	Staff continues to expand Park District workforce development programs by partnering with Civicorps and providing greater exposure to job opportunities in the Park District, including fuels reduction, recycling, disaster recovery, and small trails maintenance.	OPS	Ongoing
#	Board Request	Update	Lead Division	Status
27	Enhance external communications and participation in community activities	Public Affairs continues its robust external communications via the Regional in Nature (RIN), Park Explorer e-News (56,000+ subscribers), news releases, social media, and collaboration with other divisions and units to enhance external communications and community engagement. Efforts to grow these communications lists, including to retirees, will happen in 2025. Major initiatives continue to be prioritized along with other divisions and include communications expertise and support for the Second Century District Plan, Habitat Conservation Plan, Tilden Environmental Education Center (EEC) project and ongoing communications for the Briones Pilot Project, among others. Some legacy events, like multicultural walks and other programs have been transitioned to the I&R division and staff is evaluating them for relevance to mission. Public Affairs staff continues to recruit and engage volunteer Ambassadors for tabling events in the community with the goal of building up volunteer engagement in 2025 to match pre-COVID levels to support outreach. Public Affairs has established a strong relationship with the Office of Equity in an effort to diversify stakeholder engagement, including the New Voices Partnership, and other efforts. In 2024, the 90 th Anniversary Exhibit won two first and two second place ribbons at the Alameda County Fair. It was on display at the Museum of San Ramon Valley and Diablo Valley College before finishing the year at the Oakland airport. f	PA	Ongoing
28	Promote multi-cultural heritage	Native American Land Acknowledgments are currently provided at public meetings, dedications, and various programs. Staff is exploring opportunities to further pursue	PA/OPS	Ongoing

		<p>adding acknowledgement of native lands to existing interpretive panels with Interpretive and Recreation Services staff. Park District staff and the Creative Design Group developed and installed Native American names into trail posts at Coyote Hills in November 2022, completing the work to rename 35 trail posts to include trail names in the Chochoyeno language. The Office of Equity will be supporting in a review and re-development of the Land Acknowledgement used at Board Meetings. This all aligns with an internal effort to develop a “Tribal Engagement Framework” to help orient, frame, and guide the emergent and necessary work of more intentional engagement with the region’s Native communities impacted by Park District decisions.</p> <p>Additionally, Public Affairs works to celebrate and promote heritage months via the website and social media. It produces pins for staff and Board for heritage and celebration months. Public Affairs and its Creative Design Group works closely with Interpretive and Recreation Services staff on the content shared to further promote multi-cultural heritage and acknowledgements, including new and revised or replaced multicultural signage. Recognition of indigenous peoples is part of the development of the Strategic Plan. Supporting this, Public Affairs is also collaborating with Interp & Rec and the Office of Equity on the development of a clearer and more standardized process for Heritage Month and Special Observance designations.</p> <p>The Park District will review its Naming Policy and recognition of indigenous peoples through development of a new Master Plan. Staff will continue to consider ways to incorporate the East Bay’s multi-cultural heritage into programming where feasible.</p> <p>Through the 2025 budget process, the Park District is proposing renovation of the exhibits at Coyote Hills Visitor Center. The exhibit design process will center indigenous voices and leadership.</p>		
#	Board Request	Update	Lead Division	Status
29	Update, translate, and explore opportunities for additional signage	Public Affairs works with Operations to update, translate and explore opportunities for additional signage. While keeping in mind that there can be too many messages via signs in parks, Public Affairs is working closely with Operations. All new Visitor Centers are designed with dual English/Spanish language signage as a baseline. The Park District is incorporating multi-language signage, audio, and printed materials for interpretive exhibits at Visitor Centers at Sunol, Del Valle, Shadow Cliffs Pavilion, Big Break, and	PA/OPS	Ongoing

		Black Diamond Mines. Creative Design Group designed Welcome banners in multiple languages, including the Ohlone greeting for “welcome”. Banners are being installed in parks with Operations and CDG collaboration. In addition to routine and standard signage production and review, Public Affairs has been collaborating with Operations, Public Safety, and the Office of Equity on “hotspot” pilot projects that require quick coordination and intervention for public safety (e.g., Niles Canyon Staging Area). These efforts serve as case studies and examples that have applicability for other areas in the District.		
30	Continue to ensure park user safety	<p>The Police Department has been undergoing major efforts to increase Public Safety staffing through partnerships with Human Resources, which will in-turn result in shorter response times and higher levels of enforcement. The Police Department meets monthly with Stewardship staff and each Park Unit to discuss trends, emerging issues, and factors that create threats to the safety of our public. Those issues are entered into CAD (Computer Aided Dispatching) as Patrol Priorities that generate requests for specific and plentiful saturation of patrol checks and directed patrol efforts. This protocol has led to priority issue mitigation with just a call or email when time is of the essence. Officers and some Commanders attend monthly Volunteer Trail Safety Patrol (VTSP) meetings to discuss issues and priorities. The VTSP sets up regular information booths along high use trails to educate park users about Ordinance 38. Implementation of Citizen RIMS, the new system used by Police and Fire to provide information about police and fire activity more accessible to the public through an interactive webpage with near real-time mapping of police and fire activity, including location, date and time, a general description, and outcome, began on August 1. The new system also allows the public to sign up for daily or weekly email updates with a summary of public safety activity and links to more information.</p> <p>The Park District utilizes the best practices of environmental design and Public Safety is engaged in the facility design process to maximize safety for the public. The Park District utilizes appropriate trail design standards to provide for appropriate site lines, reasonable grades, and incorporate features to minimize potential for user conflict through the trail design process. The Business Services Residence Program, which works in conjunction with Trades, works to ensure timely turnover of security residences to maintain a security presence within parks.</p>	PS/OPS/ ASD	Ongoing
#	Board Request	Update	Lead Division	Status
31	Continue to	Since the Board’s Resolution on Denouncing Racism and Standing in Solidarity with Black	GM’S	In Progress

	<p>prioritize DEI implementation</p>	<p>People, and All People of Color (2020-06-132), staff continues to actively reaffirm the principles and values behind the spirit of this policy. Additionally, the Park District has taken action to build the organizational infrastructure necessary to operationalize the Board’s policy direction by adding leadership capacity and centering equity in policies, practices, and planning efforts.</p> <p>This deep cultural change in the Park District remains at the top of our most critical priorities Following a national recruitment, the Park District hired the inaugural Equity Officer at the end of 2023. The Equity Management Analyst was hired mid-2024. Both positions are fully onboarding and working on an active list of priorities.</p> <p>Two key elements the Office of Equity is developing is an operational definition of equity for the District, with associated equity goals. This is expected to be completed by the end of 2024 given a staff-intensive input and feedback process. The Office of Equity has also undertaken a range of presentations across all Divisions to normalize models, frameworks, and concepts in how the Office is approaching the work.</p> <p>The Park District has developed criteria that centers geographic or community equity in consideration of prioritizing conservation strategies through land acquisition and equity has also been embedded as a key criterion for the capital improvement program prioritization policy.</p> <p>The Human Resources Division as increased staffing and updated recruitment processes and continues to track data, update policies, and provide trainings to address the Park District’s DEI goals. In addition, the Office of Equity is coordinating closely with the HR Training team to align on staff training resources and capacity to support “DEIA+” in all areas of the corresponding training.</p> <p>Equity will also remain at the forefront of community outreach efforts for the 2nd Century District Plan to be conducted throughout 2025.</p>	OFFICE	
32	<p>Restore apprenticeship program</p>	<p>Human Resources has resumed its focus on the Apprenticeship Program. In May 2023, Human Resources noticed AFSCME Local 2428 on its intent to resume the Joint Apprenticeship Committee. Management’s Committee members and AFSCME’s representatives have met in 2023 and 2024to collaboratively work on the program. Currently, the focus is on the Heavy Equipment Operator, but Human Resources has</p>	HR	In Progress

		also identified Equipment Mechanic, Carpenter, Painter and Aircraft Maintenance Technician as other possibilities. We anticipate a signed Letter of Understanding with AFSCME Local 2428 by the end of September 2024 that encompass the essential terms of the apprenticeship program. This would then allow the Recruitment Team to recruit for the Heavy Equipment Operator apprentice.		
#	Board Request	Update	Lead Division	Status
33	Update On-Call Firefighter Program	The On-Call Firefighter Program is undergoing an internal review process to ensure regulatory compliance. The Fire Department has completed several work sessions to assess revamping the program, including a survey sent to all members. Human Resources continues to work with the Legal Division and Fire Department to ensure compliance.	PS/HR	In Progress
34	Add a second Roads & Trails Crew	The Park District currently operates one Roads and Trails Crew for Districtwide maintenance. Adding a second crew is being developed as staff are conducting a corp. yard study to determine where to house staff and equipment. The second crew would bolster the Park District's ability to focus on preventative maintenance, respond to emergencies, and schedule critical projects that impact the Park District's operations and access.	OPS	In Progress
35	Add a Contra Costa Trails Crew	Staff is reviewing the feasibility of adding a Contra Costa trails crew for maintenance, usability of trails, position for Regional Trails construction project assistance.	OPS	Ongoing
36	Prioritize efforts to maintain lease at Del Valle Park and improve Del Valle Kiosk operations	<p>From Memorial Day weekend (Saturday, May 25) through Labor Day (Monday, Sept. 2), the Park District launched a pilot project to streamline entry at Del Valle Regional Park on weekends and holidays. Under the pilot project, visitors paid a single \$10 flat fee to enter the park rather than individual fees based on park use and advanced park entry passes were available. The pilot project tested ways to improve the visitor experience and reduce traffic congestion when entering the park on busy spring and summer weekends and holidays. Staff will bring a summary of the pilot projects outcome for the Board's review in November 2024.</p> <p>The Park District, Department of Water Resources, and CA State Parks met in August 2024 to discuss the Del Valle SRA Operating Agreements (OA21 and P820A001- a 3 party agreement) that is expected to expire May 2025. The parties decided to enact an amendment to extend the agreements to May 2028 to allow for sufficient time to negotiate a new agreement. Staff is currently working through the extension amendment</p>	ASD/ OPS	In Progress

		and will be presenting it to the Board in Spring of 2025.		
37	Coordinate efforts for Radio Beach Clean up	Staff participated in conversations with CalTrans, the Port of Oakland, and the City of Oakland to address the clean-up of Radio Beach. The Park District does not have any responsibility in oversight or management of any lands north of the Bay Bridge. The City of Oakland performed a large sweep cleanup of debris and encampments from this location in July 2024.	OPS/PS	Ongoing
38	Prioritize the removal of invasive plants to encourage growth of native plants	Staff is partnering with California Native Plant Society to do native plant restoration in Tilden and Sibley. The Park District is also conducting numerous small projects to remove invasives and restore native habitat where resources are available.	ASD/ Ops	Ongoing

Categorical Area: Project

#	Board Request	Update	Lead Division	Status
39	Continue to address sea level rise	Staff is currently serving in multiple capacities to help develop regional responses to sea level rise including serving on the Technical Advisory Group for the San Francisco Bay Area Regional Shoreline Adaptation Plan, the Oakland-Alameda Estuary Adaptation Working Group, the Hayward Area Shoreline Planning Agency Technical Advisory Committee, and others. The Park District's shoreline and San Francisco Bay Trail projects are planned and built with consideration for expected sea level rise. The Park District partners with multiple agencies and jurisdictions along the shoreline to implement projects identified in the Bay Trail Risk Assessment and Adaptation Prioritization Plan, the Hayward Shoreline Adaptation Master Plan, BCDC's Adapting to Rising Tides, and other regional adaptation strategies.	ASD	Ongoing
40	Continue to prepare infrastructure for the effects of Climate Change	The Park District's current construction projects and routine maintenance actions are developed and implemented with criteria that reviews long-term considerations for the effects of continued Climate Change. As the Park District begins the process for the 2 nd Century District Plan, there will be the opportunity to develop comprehensive strategies to address agency-wide issues such as addressing the effects of climate change	ALL	Ongoing

		to the Park Districts trail, service delivery, and facility infrastructure.		
41	Monitor Development on the ridgeline above the former Concord Naval Weapons Station	Staff continues to monitor development proposals in the City of Pittsburg for the hills above Thurgood Marshall for consistency with the Discovery Builders settlement agreement.	ASD	Ongoing
42	Realign steep trails/fire trails	Staff continues to consider ways to close steep fire roads and add new trails in the development of new land use plans to ensure a sustainable trail network. Staff plans to use data collected through the trail inventory process to evaluate road and trail grades across the District. Realignment of steep fire trails throughout the Park District is not on a current work plan.	ASD	Ongoing
#	Board Request	Update	Lead Division	Status
43	Prioritize regional trail connections and improvements	<p>The Park District’s regional trail network relies on inter-agency interdisciplinary collaboration with agencies throughout Alameda and Contra Costa Counties and involves a variety of management agreements. Proposed new trail connections must be evaluated for feasibility and require inter-agency partnership and cooperation. Staff work closely with local jurisdictions as they are planning local improvements to ensure any potential opportunities for collaboration are realized. Staff continues to pursue sustainable trail routes which are often constrained by easement boundaries and environmental permitting.</p> <p>The reroute of the paved section of the Briones to Mt. Diablo Trail at John Muir hospital is complete. Staff continues to partner and monitor Contra Costa Water District’s Contra Costa Canal undergrounding project and will look for opportunities to improve the Contra Costa Canal Trail once that project begins the design phase.</p> <p>Planning and Trails Program staff are following various development proposals that arise in this area to identify any opportunities for regional trail connections between Antioch and Big Break. The Department of Water Resources is nearing completion of the multi-decade Dutch Slough Restoration Project. As part of that project, the Department of Water Resources will be constructing an approximately 0.8-mile segment of the Marsh Creek Regional Trail from its current terminus to the Dutch Slough Channel. The Park District has agreed to operate this extension of the Marsh Creek Regional Trail.</p>	ASD	Ongoing

		<p>Additionally, Department of Water Resources will be constructing an additional 2+ miles of trails throughout the interior of the restoration site. No decisions have been made regarding what agency will operate these additional trails within the Department of Water Resources restoration site. There are no additional Park District capital projects at the Dutch Slough site.</p> <p>Staff plans to extend the Iron Horse Trail north from Marsh Drive to at least Imhoff Dr within 5 years of the new Marsh Drive bridge completion. Staff is working to acquire the necessary ROW from properties along the preferred route to Waterbird. Additional studies will be needed to determine a potential route from Waterbird to the Benicia Bridge at Mococo Rd.</p> <p>Planning and Trails Program staff are following various development proposals that arise in this area to identify any opportunities for regional trail connections between Pittsburg and Antioch.</p>		
#	Board Request	Update	Lead Division	Status
44	Replace all chemical toilets in parks	The Portable Toilet Replacement Program has been in place for over 15 years. The 2023 budget includes \$500,000 for restroom installations. 2023 replacements completed or planned include Robert W. Crown Memorial State Beach (Grand Street and McKay Avenue), Dr. Aurelia Reinhardt Redwood Regional Park (Trudeau Training Center), Briones Regional Park (Lafayette Ridge Staging Area), Carquinez Strait Regional Shoreline (Bull Valley Staging Area), Diablo Foothills Regional Park (Orchard Staging Area), and Point Pinole Regional Shoreline (Basketball Courts and Woods Trail). Not all portables can be replaced because they are in sensitive locations near water sources or due to complexity of projects and funding.	OPS	Ongoing
45	Address swim facility closures	<p>Lake Temescal: A feasibility study to improve water quality, habitat, and recreational swimming experience at Lake Temescal was completed in 2019. The study includes recommendations for dredging and erosion control to benefit watershed health and recreational trail safety. In 2019, the cost of the project was estimated at \$23-\$28 million. Additional funding is needed to begin project design.</p> <p>Shadow Cliffs: Russ Mitchell Irrigation Design and Consulting (RMA) has been hired to review, evaluate, and provide a report on the current irrigation system and to provide a new design to connect to an alternate sustainable water source for landscape irrigation. Staff is working with Zone 7 to determine if a supplemental pipeline can be installed for water storage.</p>	ASD	In Progress

		<p>Lake Anza: Repair work has been completed on the blocked culvert. Sand has been added and the swim zone is now open. The ADA pathway is complete. Additional drainage was installed to divert water away from the new pathway. Further work will be required to stabilize the swim zone and reopen the entire beach.</p> <p>Contra Loma: The Park District has entered into an agreement with Aquatic Design Group to deliver 30% plans and estimate to address the issues noted in the 2020 Needs Assessment Study. These include removal of the sand entry, ADA accessibility, mechanical repairs and improvements, and bringing the facility up to code. Preliminary plans and cost estimates were completed and shared with the Executive Committee in September 2024.</p> <p>Roberts Pool: The Roberts Pool facility renovation project was completed and opened to the public in April 2024.</p>		
#	Board Request	Update	Lead Division	Status
46	Complete replacement of bridges on Lafayette-Moraga Trail and Open Access	DECO staff is working on pre-design work for the replacement of the School Street Bridge and the Lafayette Creek Bridge. Staff also plans to submit a request for more funding for this project in the 2025 budget process. - REN	ASD	In Progress
47	Complete replacement of the Tilden Environmental Education Center	<p>Replacement of the Tilden Environmental Education Center is in progress. Conceptual plans for this project were completed and shared with the Board in July 2024.</p> <p>The project needs to have a CEQA document completed, and contract documents developed prior to going to construction. There is currently no funding for these next steps.</p>	ASD	In Progress
#	Board Request	Update	Lead Division	Status
48	Complete Point Pinole to Wilson Point segment of	The Park District hired BKF Engineers in 2019 to review previous studies, complete studies pursuant to the California Environmental Quality Act (CEQA) and design the preferred trail alignment. This work is proposed to be completed in 2024.	ASD	In Progress

	the San Francisco Bay Trail	<p>Staff continues to pursue funding opportunities for this project. The Park District applied for funding under the 2024 RAISE grant, plan to apply to Caltran's Active Transportation Program in June 2024 and will also apply to DOT's new program (Active Transportation Infrastructure Investment) for design/planning funds. Government and Legislative Affairs staff has also submitted this project for funding consideration to Congressman Garamendi's office and it is moving forward in the review process. Estimated project costs are between \$8-10 million as of September 2024.</p> <p>The Park District is working cooperatively with Oakland to formalize several shoreline segments of the SF Bay Trail along the Oakland waterfront. The Army Corps of Engineers has granted the Park District ownership of portions of the Oakland Inner Harbor Canal. It has been determined that obtaining Coast Guard approval for under crossings of the Park St. and High St. Bridges is highly unlikely. The Park District is currently focusing on acquiring right-of-way through industrial areas between the Tidewater Boating Center and High Street. Total cost for this project has not been finalized.</p>		
49	Complete the Oakland Shoreline/Tidewater to High Street portion of the San Francisco Bay Trail	<p>The Park District is working cooperatively with Oakland to formalize several shoreline segments of the SF Bay Trail along the Oakland waterfront. The Army Corps of Engineers has granted the Park District ownership of portions of the Oakland Inner Harbor Canal. It has been determined that obtaining Coast Guard approval for under crossings of the Park St. and High St. Bridges is highly unlikely. The Park District is currently focusing on acquiring right-of-way through industrial areas between the Tidewater Boating Center and High Street. Total cost for this project has not been finalized.</p>	ASD	In Progress
#	Board Request	Update	Lead Division	Status
50	Develop Bay trail section between Ferry Point and Keller Beach*	<p>The Park District settled litigation with BNSF Railway to secure the protection of the shoreline at the future extension of the shoreline trail between Keller Beach and Ferry Point, and the Park</p> <p>In September 2024, the Board approved final Surface Transportation of BNSF's request to abandon a .79 mile segment of rail line that will allow for work to remove the railroad tracks to begin. On May 30, 2024, STB provided notice that BCDC and SHPO provided the required confirmations related to coastal and historic preservation</p>	ASD	In Progress

		requirements, so there are no remaining conditions to BNSF filing its consummation notice or beginning salvage activities. The ADA facility improvements planned at Keller Beach are currently in the design phase. Staff will continue to finalize Keller Beach improvements and then focus on projects related to the Bay Trail after completion.		
51	Develop Point Molate/Point San Pablo Peninsula as a regional park	Staff is focused on completing the acquisition process by the end of 2024.	ASD	In Progress
52	Develop the Bay Area Ridge Trail on the Louie property	Staff is moving forward with permitting and development to extend the Bay Area Ridge Trail across the Louie property, with construction expected to begin in 2025.	ASD	In Progress
53	Make facility Improvements at Judge John Sutter Regional Shoreline	The Park District will pursue design and implementation of planned improvements to Judge John Sutter Regional Shoreline upon land transfer, in alignment with the capital project prioritization process. The Park District is engaged with the army and regulatory agencies to expedite remediation before property acquisition can occur. The Park District is in discussions with the army to potentially amend the lease agreement to allow limited public access prior to the transfer of the property.	ASD	In Progress
54	Implement improvements to Pleasanton Ridge	Staff continues to move forward with implementing 2012 Pleasanton ridge land use plan. Staff regularly coordinates with the City of Pleasanton to discuss efforts of how to implement improvements at Pleasanton Ridge.	ASD	In Progress
#	Board Request	Update	Lead Division	Status
55	Open Las Trampas from the northwest	Park District acquired and transferred the 126-acre Harvey Ranch to the John Muir Land Trust, reserving back a conservation easement as well as a “floating” trail easement over the entire property that secures our ability to develop a small staging area along Bollinger Canyon Road at some point in the future to provide public recreational trail access into the land banked northwestern area of Las Trampas.	ASD	In Progress
56	Open Thurgood Marshall Regional Park	Phase I of Thurgood Marshall Regional Park - Home of the Port Chicago 50 is public access and recreation at the South of Bailey Road section of the park (approximately 900 acres of land). This work is in the design stage with DECO and construction is	ASD	In Progress

		<p>projected to begin in 2025, if there is adequate funding. Phase I work is supported with a \$3m CA state budget allocation. No opening date has been set for Phase I. Separately, pre-design work for the future joint Visitor Center is underway with DECO, Planning, and the National Parks Service.</p> <p>Staff has thoroughly evaluated the potential for bike and pedestrian access to the Phase I area of TMRP throughout the development of the Land Use Plan. Staff continues to monitor for opportunities to provide bicycle/pedestrian access, including evaluating a potential connection from Myrtle Drive.</p>		
57	Open Tidewater Day Use Area *	<p>The new Tidewater Day Use Area at Martin Luther King Jr. Regional Shoreline will provide public access while accommodating expected sea level rise. Phase I to install utilities, demolish existing structures, and bring in additional soil to accommodate for future sea level rise has been completed.</p> <p>Phase II, expected to begin one year after Phase I is complete, will include park improvements, a managed meadow, outdoor classroom and play area, restrooms, additional parking, and connections to the San Francisco Bay Trail and Water Trail. An additional \$1,500,000 is needed to complete phase II. Staff is currently seeking grant funding for this project.</p>	ASD	In Progress
58	Provide access to Deer Valley and Clayton Ranch	<p>Staff is evaluating opportunities to provide initial public access to Clayton Ranch through joint use of the Clayton Community Park facilities. Long term plans for an additional staging area are in the pre-design phase. In 2022 the Board adopted the Former Roddy Ranch Golf Course Habitat Restoration and Public Access Plan. The final design phase is currently in progress and is estimated to be completed in 2024. Construction of the 230-acre restoration and public access components of the project is estimated to begin in 2025, pending funding. Once constructed, this will provide the first phase of public access to Deer Valley.</p>	ASD	In Progress
#	Board Request	Update	Lead Division	Status
59	Make improvements to Reinhardt Redwood Regional Park	<p>Permits are in process for the FEMA stream trail project and awaiting FEMA approval. Construction is anticipated in 2025.</p> <p>Removal of the concrete structure in Redwood Creek is not on a current work plan but will be considered in the future once staff are able to ensure fish passage and</p>	ASD/OPS	In Progress

		<p>address ongoing maintenance of the fish ladder.</p> <p>Work has not been scheduled for restrooms in the Redwood Canyon. Replacement of the septic system for the Girls Camp restroom and replacing of the culvert in the front of the kiosk are not on a work plan.</p> <p>The Piedmont Stables shavings barn replacement is currently underway and projected for completion this year. The Piedmont Stables hay barn needs additional scoping and design.</p> <p>Relocation of Fire Station 2 is not on a current work plan and a location has not yet been determined.</p> <p>Staff is working with the Save the Redwoods League to develop a Redwood Management Plan to determine the best opportunities for restoration and guide the conversion of eucalyptus.</p> <p>The Park District continues to partner with the Save the Redwoods League on a variety of programming. The Explore Your Watershed multi-touch program works with approximately 200 4th grade students from Oakland each school year to explore from the redwoods to the bay. The program reaches students four times throughout the school year, with in-class visits and two field trips, to Reinhardt Redwood Regional Park and Robert W. Crown Memorial State Beach. The Park District also partners on climate change programming with Save the Redwoods League at Reinhardt Redwood Regional Park.</p>		
#	Board Request	Update	Lead Division	Status
60	Make Improvements to Anthony Chabot Regional Park	<p>A construction management firm has been hired for the sewer realignment improvements planned for Anthony Chabot Regional Park and construction is expected to begin in 2025. The old sewer lines at Skyline Ranch are owned and operated by the City of Oakland. Capping and realignment will have to be implemented by the City of Oakland's Engineering team.</p> <p>A remediation plan to address lead contamination at the old rifle range will be developed upon completion of the ecological risk assessment was completed. The</p>	ASD/OPS	In Progress

		<p>ecological risk assessment will be utilized to develop a remedial action plan. The plan will be completed in 2025.</p> <p>The annual trails, creeks, and ponds (TCP) recovery work has begun, and the Roads and Trails crew has begun restoration efforts.</p> <p>The new Anthony Chabot residence has been permitted and construction will commence this summer with project completion anticipated at the end of 2024.</p>		
61	Address recent storm impacts and build resilience to intense storms	<p>After the unprecedented atmospheric rivers that occurred this past winter, Park District staff secured necessary emergency permits for authorization to conduct 55 debris removal projects related to storm damage in 2023. This fall, the Board of Directors will be receiving a comprehensive staff presentation on storm cleanup efforts.</p> <p>Staff continue to enhance the resilience of the Park District's built and natural infrastructure, including surface improvements, inventory of overgrade trails, prioritization criteria, and water diversion best management practices.</p> <p>Resilience is considered in the design of all new trails and facilities to minimize maintenance needs and withstand large storms and other climate impacts. Staff is looking into working with FEMA to include resilience upgrades as part of the restoration of damaged facilities.</p>	OPS/ASD	In Progress
#	Board Request	Update	Lead Division	Status
62	Address issues at the Cull Canyon and Don Castro reservoirs	The Alameda County Flood Control District is responsible for the Cull Canyon and Don Castro reservoirs. It was determined by the Flood Control District that dredging was infeasible. The Park District will continue to partner with the Flood Control District to evaluate potential opportunities to address issues at these sites.	ASD	On Hold
63	Complete Black Diamond Mines timber replacement project	Funding for construction documents was allocated in the 2023 budget planning process. The project is currently on hold as staff evaluate the best method to deliver this project. Construction costs have not been determined.	ASD	In progress
64	Complete Point Pinole Visitor's	A feasibility study to determine facility siting, building program, and estimated project budget cost was completed in 2016. The study recommended a preferred site location	ASD	On Hold

	Center	and building program for a future visitor’s center. Funding for this project is currently limited and is not on staff’s work plan for 2024 or 2025.		
#	Board Request	Update	Lead Division	Status
65	Build additional solar array	Solar panel and battery backup installation at the Trudeau Training Center is complete and awaiting final PG&E approval. A new solar system at Peralta Oaks is scheduled to be installed by the end of the year, upon completion of the new roof. The Peralta Oaks North building will include solar panels as part of its net zero energy strategy. There are no other planned solar arrays, but staff will evaluate opportunities for additional solar arrays when planning improvements at Thurgood Marshall Regional Park – Home of the Port Chicago 50 and other new parks.	ASD	Not on a Work Plan
66	Install adult exercise area at Temescal Regional Recreation Area	This item is not on staff’s work plan for 2024 or 2025. Staff will explore the potential for additional recreational opportunities at Lake Temescal upon completion of the lake restoration.	ASD	Not on a Work Plan
67	Pursue Contra Costa Family Camp	Staff continues to monitor reuse proposals for Jersey Island and coordinate with the Ironhouse Sanitary District to evaluate potential opportunities to implement a family campground on the site.	ASD	Not on a Work Plan
68	Add camping and reduce parking fees at Roberts Regional Recreation Area	A campground at Roberts Regional Recreation Area is not on staff’s work plan for 2024 or 2025. Staff is currently focused on developing a campground at Sibley Volcanic/ McCosker Regional Preserve. Business Services staff is assessing all fees, including parking, as part of Phase 2 of the Districtwide Fee Study.	ASD/OPS	Not on a Work Plan
69	Make improvements to Contra Costa Canal Trail	Staff routinely coordinates with Contra Costa Water District (CCWD) to discuss opportunities to partner on improvements to the Contra Costa Canal Trail.	Ops	Ongoing
70	Open Bishop Ranch Open Space Regional Reserve	The Park District will need to acquire additional land to make the necessary connections that would allow for opening Bishop Ranch, a land banked property. Acquisition opportunities have not arisen. Staff continues to monitor for such opportunities.	ASD	Not on a Work Plan

71	Extend the California Riding and Hiking Trail	Staff continue to look for opportunities to partner with Save Mt Diablo, California State Parks, and others to extend the California Riding and Hiking Trail.	ASD	Not on a Work Plan
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