

EXHIBIT B

Contra Costa County
Development Mitigation Program

2014 - 2020

Capital Improvement Program for
Parks and Sheriff Facilities
Pursuant to Measure J Growth Management Program

Prepared by

Contra Costa County
Department of Conservation and Development

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I. INTRODUCTION

This document is Contra Costa County's Capital Improvement Program (*CIP*) for providing park and Sheriff Facilities in the unincorporated area of the County, pursuant to the requirements of the Measure J Growth Management Program. A companion document, the *County Road Improvement & Preservation Program*, describes transportation projects to mitigate the transportation impacts of new development. Both documents respond to the requirements of the *County General Plan* and the Contra Costa Transportation Authority's (CCTA) growth management program that was initiated with the Measure C transportation sales tax in 1988, and reauthorized in Measure J in 2004.

The *County General Plan* includes a *Growth Management Element* that has performance standards for urban services (i.e. roads, sewers, water police, fire, parks and flood control). New development needs to demonstrate that it meets these performance standards or such development cannot be approved. The County is responsible for providing the following urban services in the unincorporated area: roads, police and parks. The *Growth Management Element* requires that capital projects sponsored by the County necessary to maintain the performance standards for these three urban services shall be identified in the five-year Capital Improvement Program (*CIP*). Funding sources for the complete cost of the improvement, and phasing, if any, shall also be identified.

The Measure J growth management program requires local jurisdictions to develop a five-year capital improvement program. It is CCTA policy that all capital improvement programs be amended, taking into account changes in project costs, funding sources, project development and timing. Jurisdictions can avoid annual updates by developing longer range capital improvement programs. The County has elected to use a seven-year horizon for the *CIP*.

CONTENTS OF THIS DOCUMENT:

The *CIP* is based on a seven-year horizon, 2014-2020 growth estimates for that time period are presented in **Section II**.

Section III of the *CIP* reviews the performance standards, which were established by the *Growth Management Element* of the *Contra Costa County General Plan*, and describes the status of County's compliance with these standards based on the estimated population growth.

Section IV describes the program facilities needed to meet the demands of future growth as dictated by the performance standards set forth in the *Growth Management Element*.

II. POPULATION ESTIMATES

Table 1 provides an estimate of past population growth in the unincorporated area since adoption of the County's *Growth Management Element* in 1991. It also describes projected population growth for the seven-year period of the *CIP*, 2014-2020. The projected population growth is based on information received from the Housing Element of the County General Plan. These forecasts are based on ABAG's projected population estimates, as adjusted by the Department of Conservation and Development to reflect the actual growth recorded on the unincorporated area between 1991 and 2014.

TABLE 1
PAST AND PROJECTED POPULATION GROWTH
IN UNINCORPORATED CONTRA COSTA

AREA	1991-2014	2014-2020
East County	11,877*	8,612
Central County	16,059**	2,595
West County	4,310	943
TOTAL	32,246	12,150

* Includes growth in Oakley up to year 2000.

** Does not include the growth in Dougherty Valley, which ABAG assigns to City of San Ramon.

*** Sources: 2000 Census, Projected 2010 estimated provided by Association of Bay Area Governments refined by CCC Department of Conservations and Development.

III. GROWTH MANAGEMENT PERFORMANCE STANDARDS

The *Growth Management Element* establishes standards for the provision of certain public services in the unincorporated areas. These performance standards are applied to all development that was approved since the adoption of the *County General Plan* in January 1991. The standards apply to the entire unincorporated area, countywide.

Park Facilities: The growth management standard for park facilities is three acres of neighborhood parks per 1,000 population. Table 2 evaluates this standard as of 2012. This evaluation is based on population growth for the 1991 - 2013 time period and the park acreage opened during that period.

Parks are financed largely by park dedication fees assessed against new development in the unincorporated area. A Park Impact Fee Nexus Study was approved by the Board in 2007 and fees were updated shortly thereafter. Fees range from \$3,955 to \$7,238 depending on dwelling type and location. Unless otherwise indicated, the parks shown on Table 4 occur on County-owned parcels or land dedicated by developers to the County. Expenditures are for park improvements only.

Since January 1991, the County has opened approximately 145 acres of new park facilities that meet the neighborhood park classification. Actual park construction exceeded the growth management standard by 48 acres. These facilities represent a broad range of accomplishments, including contribution to joint school/park facilities, pro-rated credit for park facilities of cities or special districts funded partially by County revenues or land-dedication, and linear parks that serve the local area. See Appendix A for a description of these park facilities.

TABLE 2
EVALUATION OF COMPLIANCE
WITH THE PARK FACILITIES STANDARD AS OF 2013

REQUIRED FACILITIES	FACILITIES OPENED	SURPLUS/(DEFICIT)
97 acres	145 acres	48 acres

Sheriff Facilities: The growth management standard for Sheriff facilities is 155 square feet of patrol and investigation facilities per 1,000 population.

Table 3 evaluates compliance with the performance standard as of 2013. The evaluation is based on population growth for 1991-2013 time period and the square footage of Sheriff Facilities opened as of 2013. The population growth between 1991 and 2013 created a demand for 4,998 square feet of patrol, investigation and support facilities. Since 1991, the County has opened 21,039 square feet of facilities that serve patrol, investigation and support activities. Actual Sheriff Facility construction exceeded the growth management standard by 16,041 square feet. See Appendix B for the inventory of Sheriff Facilities.

TABLE 3
EVALUATION OF COMPLIANCE
WITH SHERIFF FACILITIES STANDARD AS OF 2013

REQUIRED FACILITIES	FACILITIES OPENED	SURPLUS/ (DEFICIT)
4,998 sq.ft.	21,039 sq.ft.	16,041 sq.ft.

IV. SEVEN-YEAR PROGRAM FOR PARK AND SHERIFF FACILITIES

The County's *Growth Management Element* and CCTA's Measure J growth management program requires that capital improvement programs include approved projects, their estimated costs and a financial plan for providing the improvements. This section describes a seven-year program of projects to maintain compliance with the County's adopted growth management standards for park and sheriff facilities.

Park Facilities: The projected growth during the 2014-2020 time period will generate the need for 36 acres of neighborhood and community parks. Table 4 describes the park facilities programmed for construction during the 2014-2020 time period. A total of nearly 36 acres of neighborhood parks are programmed for construction during that time period. As of 2013, the County maintains a surplus of 48 acres (as previously shown in Table 2).

By implementing the Seven Year Program of Park Facilities from Table 4, the County would maintain a 48 acre park facilities surplus by 2020.¹

Sheriff Facilities: The projected growth during the 2014-2020 time period will generate the need for 1,883 square feet of Sheriff facilities to serve patrol and investigation activities. The surplus square footage resulting from Sheriff facilities opened as of 2013 is 16,041 sq. ft. This "surplus" of facility capacity is sufficient to serve all growth projected to occur in the unincorporated area by 2020, with approximately 14,158 sq. ft. of capacity remaining by that time. The formula utilized to evaluate this need for facilities in 2020 is detailed in Table 5.

No construction or acquisition of additional sheriff facilities is programmed for the next seven years. Existing capacity is expected to be more than sufficient to accommodate population growth for the next seven years.

Fees are currently in place for new development in the unincorporated area to provide ongoing support for Sheriff operations. The fees do not cover additional facilities that may be needed in the future.

¹ The formula utilized to evaluate this need for facilities in 2020 is detailed in Table 5.

Since 1991, a significant inventory of space for patrol and investigation activities has been made available on a short-term basis to the Sheriff through donations or leases. These facilities total 4,500 sq. ft. and are listed in Appendix B. The Sheriff recommends that this space not be claimed by the Board for the purpose of meeting the growth management standard for Sheriff Facilities. This CIP is consistent with that recommendation.

TABLE 4
SEVEN YEAR PROGRAM OF PARK FACILITIES

Park Location	Park Type	Region Of County	Total Acreage	Acreage for Growth Mgmt. Compliance
North Richmond	Neighborhood	West	0.3	0.3
El Sobrante	Neighborhood	West	5.0	5.0
Iron Horse Trail Pocket Parks	Pocket	Central	0.3	0.3
Pacheco Community Park	Community	Central	5.0	5.0
Vine Hill Park	Neighborhood	Central	2.0	2.0
Big Oak Tree Park	Neighborhood	Central	0.1	0.1
Bay Point Shoreline Ballfields	Community	East	5.0	5.0
Byron Community Park	Community	East	5.0	5.0
Bethel Island Park	Community	East	5.0	5.0
Concord Ballfield Access	Community	East	5.0	5.0
Bay Point Park	Neighborhood	East	3.0	3.0
Total (rounded)			35.7 (36)	35.7 (36)

TABLE 5
EVALUATION OF THE NEED FOR FACILITIES IN 2020

Projected Population Growth 2014-2020	Park Acres Required 2014 - 2020 (3 Acres/1000 people)	Park Acres to be Constructed 2014-2020	Surplus (Deficit)	Surplus (Deficit) of Park Acres from 1991-2014	Surplus (Deficit) of Park Acres by 2020
12,150	36	36	0	48	48
	Sheriff Facilities Required 2014 - 2020 (155 sq.ft./1000 people)	Sheriff Facilities to be Constructed 2014-2020	Surplus (Deficit)	Surplus (Deficit) of sq.ft. from 1991-2014	Surplus (Deficit) of sq.ft. by 2020
12,150	1,883	0	(1,883)	16,041	14,158

APPENDICIES

APPENDIX A

<u>Park</u>	<u>Location</u>	<u>Area</u>	<u>Type of Park</u>	<u>Total Acres</u>	<u>Acres for Growth Management</u>	<u>Completion Date</u>
Montalvin Park	Denise Dr	Montalvin Manor/San Pablo	Neighborhood	7.0	7.0	1991
MonTaraBay Community Center and Ball Fields (Rehab)	Tara Hills Dr	Tara Hills/San Pablo	Community Facility	4.0	4.0	1991
California Pacific Waterways	Porthole/Foghorn	Byron	Neighborhood	5.2	5.2	1992
Alamo Elementary School Park	Livorna/Wilson	Alamo	Neighborhood	3.1	2.5	1992
Clyde Park	Norman/Sussex	Clyde	Neighborhood	2.0	2.0	1992
Fox Creek Park (Pleasant Hill BART)	Las Juntas Way	Pleasant Hill	Neighborhood	0.5	0.3	1992
Cornell Park	Disco Bay Blvd/Willow Lake	Discovery Bay	Neighborhood	10.0	10.0	1992
Boeger Park	Caskey St	Bay Point	Neighborhood	0.6	0.5	1992
Old Tassajara School	Camino Tassajara/Finley Rd	Tassajara	Community Facility	1.0	1.0	1992
Marie Porter Park	Kilburn Street	Clyde	Neighborhood	0.2	0.5	1992
Rancho Laguna	Knoll Dr/Camino Pablo	Moraga	Neighborhood	8.1	8.1	1993
Brentwood Ball Fields (3)	Sunset Rd	Brentwood	Neighborhood	n/a	n/a	1993
Bettencourt Ranch	Camino Tassajara	Danville	Neighborhood	6.0	2.5	1994
El Sobrante Open Space	Castro Ranch Rd	El Sobrante	Regional	100.0	n/a	1994
Hap Magee Ranch Park (City/County)	Camille Ave	Alamo	Neighborhood	17.2	8.0	1994
North Richmond Ball Field	3rd and Walnut Creek	North Richmond	Community Facility	8.0	4.0	1994
Lefty Gomez Community Center and Ballfields	Parker Avenue	Rodeo	Community Facility	11.0	11.0	1995
Diablo Vista Park	Crow Canyon/Tassajara Ranch	Town of Danville	Neighborhood	2.0	0.7	1996
Marie Murphy School	Valley View	El Sobrante	Neighborhood	0.5	0.3	1996
Olinda School	Olinda Rd	El Sobrante	Neighborhood	0.5	0.3	1996
Valley View School	Maywood/Meadowbrook	El Sobrante	Neighborhood	0.5	0.3	1996
Sheldon School	May/Laurel	El Sobrante	Neighborhood	0.5	0.3	1996
El Sobrante Elementary	Manor/Mitchell	El Sobrante	Neighborhood	0.5	0.3	1996
De Anza High School	Valley View Rd	El Sobrante	Neighborhood	4.0	2.0	1996
Tradewinds Court Park	Tradewinds Court	Bay Point	Neighborhood	0.7	0.7	1996
Livorna Park	Livorna/Miranda	Alamo	Neighborhood	4.4	4.4	1997
Laurel Park	Laurel Rd Detention Basin	Oakley	Neighborhood	14.4	14.4	1998
Rodeo Creek Trail	Willow Ave/Parker Ave	Rodeo	Neighborhood	1.0	2.5	1998
Rancho Romero School	Hemme Ave	Alamo	Neighborhood	5.4	5.4	2000
Country Place	n/a	n/a	Neighborhood	2.5	2.5	2000
Andrew H. Young	Danville Blvd/Jackson	Alamo	Neighborhood	0.2	0.2	2000
Maybeck Park	Amy Lane	Clyde	Neighborhood	0.1	0.2	2000
Discovery Bay West	n/a	Discovery Bay	(Rec Center)	2.4	2.4	2002
Discovery Bay West	Lakeshore Circle	Discovery Bay	Neighborhood	4.0	4.0	2002
Del Hombre Respite	Treat Blvd	Pleasant Hill	Neighborhood	0.7	0.7	2002
Regatta Park (Tyler Memorial Park)	n/a	Discovery Bay	Neighborhood	4.8	4.8	2002
Silfer Park	Newport Dr	Discovery Bay	Neighborhood	5.8	5.8	2002
Viewpoint Park (aka Lehman)	Sea Cliff Place	Bay Point	Neighborhood	0.1	0.1	2002
Ravenswood Park		Discovery Bay	Neighborhood			2004
Diablo Vista Middle School Sports Field	Camino Tassajara/Monterosso	Danville	School	15.0	15.0	2005
Spears Circle Park	Spears Circle	North Richmond	Neighborhood	0.5	0.5	2007
Big Oak Tree Park	Kilburn Street	Clyde	Neighborhood	0.1	0.1	2008
El Sobrante Children's Reading Garden	Appian Avenue	El Sobrante	Community Facility	0.2	0.2	2008
Parkway Estates (Tot Lot)	Malcom Drive	North Richmond	Neighborhood	0.3	0.3	2011
Pacheco Creekside Park	Aspen Drive	Pacheco	Neighborhood	1.6	1.6	2011
Clyde Pedestrian Trail	Norman Avenue	Clyde	Neighborhood	0.5	3.8	2011
Lynbrook Park	Kevin Drive and Port Chicago Hwy	Bay Point	Neighborhood	4.13	4.13	2013
Hickory Meadows	Winterbrook and Summerfield Dr	Bay Point	Neighborhood	0.37	0.37	2013
<u>Total</u>				261.7	144.9	

APPENDIX B

<u>LOCATION</u>	As of 1/1/91		As of 12/31/13		Amount of Claimed for Management	Sq Ft Growth
	Total Bldg Area	SHERIFF'S Space in Bldg	Total Bldg Area	SHERIFF'S Space in Bldg		
<u>Patrol Facilities</u>						
Alamo, 150 B+C Alama Plaza - Patrol Substation	n/a	0	3,000	3,000		3,000
Alamo, 3240 W Stone Valley Rd - Patrol Substation	1,600	1,600	0	0		(1,600)
Concord, 81 John Glenn Dr - Helicopter Hanger	n/a	0	2,500	2,500		2,500
Martinez, 1980 Muir Rd - Patrol/Investigation	23,390	23,390	23,390	23,390		0
El Sobrante, 3796 San Pablo Dam Rd, Ste b - Auxiliary Patrol Activities	n/a	0	600	600		600
Oakley, 210 O'Hara Ave - Patrol Substation	2,117	2,117	1,117	1,117		(1,000)
Oakley, Lauritzen's Harbor - Marine Patrol Substation	n/a	0	1,200	1,200		1,200
Richmond, 555 Giant Highway - Patrol Substation	n/a	0	1,149	1,149		1,149
Richmond, 1555 3rd St - Joint Office w/ Richmond PD and CHP	n/a	0	n/a	100		100
Rodeo, 199 Parker St - Auxiliary Patrol Activities	n/a	0	n/a	50		50
San Pablo, 2280 Giant Rd - Patrol Substation	1,100	1,100	n/a	0		(1,100)
					<u>Total</u>	4,899
<u>Field Enforcement Support Facilities</u>						
Antioch, 212 H St - Dispatch Facility (2/3 Sheriff's)	2,350	1,567	n/a	0		(1,567)
Martinez, 729 Castro St - Criminalistics Laboratory (1/3 Sheriff's)	2,200	733	n/a	0		(733)
Martinez, 500 Court St - Criminalistics Laboratory (1/3 Sheriff's) (GGC)	n/a	n/a	3,209	1,070		1,070
Martinez, 401 Escobar St - Property Storage (1/2 Sheriff's)	3,900	3,900	0	0		(3,900)
Martinez, 821 Escobar St - Training (10% Field Operations)	n/a	n/a	0	0		0
Martinez, 1139 Escobar St - Criminalistics Laboratory (1/2 Sheriff's)	1,684	842	1,684	842		0
Martinez, 1122 Escobar St - Criminalistics	8,764	4,382	8,764	4,382		0
Martinez, 30 Glacier Dr - Tech. Svcs. Admin. (30% Field Support)	n/a	n/a	4,549	1,650		1,650
Martinez, 40 Glacier St - Communications Center (1/2 Sheriff's)	6,500	3,250	6,500	3,250		0
Martinez, 815 Marina Vista - Administration (40% Field Support)	n/a	n/a	0	0		0
Martinez, 823 Marina Vista - Administration (40% Field Support)	n/a	0	0	0		0
Martinez, 1960 Muir Rd - Criminalistics Laboratory (1/3 Sheriff's)	n/a	0	10,000	3,000		3,000
Martinez, 651 Pine St - Administration (40% Patrol Support)	7,500	3,000	12,269	4,907		1,907
Martinez, 651 Pine St/No. Wing - Records	3,800	3,800	n/a	0		(3,800)
Martinez, 651 Pine St/No. Wing - Administration (40% Patrol Support)	1,470	490	0	0		(490)
Concord, 2099 Arnold Ind, Ste D - Property Svcs, Crime Lab/Patrol Support	n/a	n/a	25,187	15,147		15,147
Concord, 2099 Arnold Ind, Ste C - Property Svcs, Crime Lab/Patrol Support	n/a	n/a	n/a	3,856		3,856
					<u>Total</u>	16,140
<u>Leased Patrol Facilities</u>						
Danville, 1092 Eagle Nest Pl - Patrol Substation	n/a	0	n/a	600		600
Byron, 1636 Discovery Bay Blvd - Auxiliary Patrol Activities	n/a	0	n/a	0		0
Discovery Bay, 1555 Riverlake Blvd, Ste J - Patrol Substation	n/a	0	n/a	900		900
Crockett, 1538 Pomona St - Auxiliary Patrol Activities	n/a	0	n/a	100		100
Richmond, 1675 1st St - Auxiliary Patrol Activities	n/a	0	n/a	600		600
Rodeo, 301 California St - Auxiliary Patrol Activities	n/a	0	n/a	500		500
Bay Point, 642 Pt Chicago Hwy - Auxiliary Patrol Activities	n/a	0	n/a	700		700
Bethel Island, 5993 Bethel Island Rd, Suite B	n/a	0	n/a	1,100		1,100
					<u>Total</u>	4,500
					<u>Grand Total</u>	25,539
					<u>Grand Total Minus Leased</u>	21,039