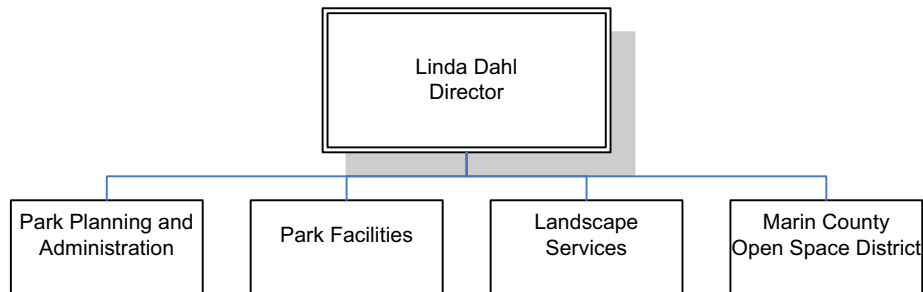


# Parks and Open Space

Linda Dahl, Director

*We are dedicated to educating, inspiring and engaging the people of Marin in the shared commitment of preserving, protecting and enriching the natural beauty of Marin's parks and open spaces, and providing recreational opportunities for the enjoyment of all generations.*



## DEPARTMENT SUMMARY

General Fund	FY 2008-09 Actual	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change
<b>Expenditures*</b>					
Salaries & Benefits	\$3,638,384	\$3,654,099	\$3,616,734	\$3,760,629	\$143,895
Service and Supplies	909,953	969,348	969,348	1,012,170	42,822
Other Charges	172	7,500	7,500	7,500	-
Budgeted Transfers Out	122,661	-	-	-	-
Interdepartmental Charges	96,222	25,192	63,031	125,054	62,023
<b>Total Expenditures</b>	<b>\$4,767,392</b>	<b>\$4,656,139</b>	<b>\$4,656,613</b>	<b>\$4,905,353</b>	<b>\$248,740</b>
<b>Revenues</b>					
Revenues from Use	\$448,200	\$385,091	\$367,074	\$399,691	\$32,617
Charges for Current Services	1,255,031	1,320,023	1,320,023	1,591,622	271,599
Miscellaneous Revenues	4,537	200	200	200	-
<b>Total Revenues</b>	<b>\$1,707,768</b>	<b>\$1,705,314</b>	<b>\$1,687,297</b>	<b>\$1,991,513</b>	<b>\$304,216</b>
<b>Net County Cost (NCC)</b>	<b>\$3,059,624</b>	<b>\$2,950,825</b>	<b>\$2,969,316</b>	<b>\$2,913,840</b>	<b>(\$55,476)</b>
<b>Allocated Positions (FTE)</b>	<b>33.50</b>	<b>33.00</b>	<b>33.00</b>	<b>32.00</b>	<b>(1.00)</b>

\*Expenditures, revenues and allocated positions do not include Open Space District

## Department Overview

The Department of Parks and Open Space consists of two divisions: the Parks and Landscape Division and the Marin County Open Space District (MCOSED).

The department is responsible for planning, acquiring, and managing the county's approximately 15,000 acres of open space and 160 miles of public trails, as well as the county's park system that includes five regional parks, eight neighborhood parks, six bike paths, and 16 landscaping areas

### Parks and Landscape Division

The Parks and Landscape Division operates and maintains over 50 separate facilities for an estimated two million visitors per year. These areas include regional and local parks, bike paths, County Service Areas (CSAs), landscape medians, playgrounds, boat ramps, beaches, sport fields, and the Civic Center campus. Staff, volunteers and seasonal staff manage these areas while providing public education and other services. County parks also host numerous public and private groups providing educational and interpretive programming for participants.

The Parks and Landscape Division includes the following programs:

- Park Planning Administration
- Park Facilities
- Landscape Services

### Marin County Open Space District Division (MCOSED)

MCOSED manages over 15,000 acres of land contained within 34 Open Space preserves. Open Space preserves differ from county parks in that they are managed primarily for resource protection. District lands represent outstanding examples of Northern California environments including oak-bay woodland, oak savannah, fresh water wetlands, salt marsh, and grasslands. MCOSED's primary land stewardship activities include trail, fire road, and drain maintenance; vegetation management to reduce fire hazard; enforcement of the Open Space District Code; and reclamation and enhancement of native habitat. Visitors to district lands enjoy activities such as hiking, horseback riding, mountain bicycling, and nature study. MCOSED is a special district separate from the County of Marin and does not receive operating revenues from the county's General Fund.

# Parks and Open Space

## COMMUNITY SERVICES

The Marin County Open Space District Division includes the following programs:

- Planning and Acquisition
- Capital Improvement
- Maintenance and Operations
- Resource Management
- Environmental Education
- Volunteer Program

## Accomplishments FY 2009-10

- Initiated planning and design for the 680 Trail, a three mile shared-use trail connection between the Loma Alta and Terra Linda/Sleepy Hollow Divide Open Space Preserves
- Completed draft of the Vegetation and Biodiversity Management Plan to develop a comprehensive and strategic approach to managing vegetation resources (e.g., address reduction of fire fuel and preservation of biodiversity) on the district's preserves
- Began Phase 1 of the Road and Trail Management Plan to better address the management of the district's 200+ miles of roads and trails
- Launched new department website that will provide more online services and information for visitors to parks and open space
- Completed Black Point Boat Launch Phase II improvements
- Worked with the Department of Public Works (DPW) and County Counsel to complete repair of the McNear's Beach Park fishing pier
- Completed replacement of tide gate at McInnis Park in partnership with DPW
- Completed design, permitting and environmental review for Pueblo Park playground renovation
- Completed planning and design for accessibility improvements at Santa Venetia, McInnis, McNear's Beach, and Stafford Lake parks in partnership with DPW
- Improved conservation easement development and monitoring practices
- Completed restoration plan, design, and environmental review and permitting for Aramburu Island Restoration Project in partnership with Audubon California
- Acquired 330-acre conservation easement over the former Luiz Ranch

- Updated encroachment resolution process, developed new encroachment policies, and developed prioritized database of known encroachments
- Completed Camino Alto Fire Fuel Reduction Project
- Completed first year of Woodacre Creek Upland Habitat Improvement Project to reduce sediment contribution to salmonid-bearing streams
- Completed design and construction drawings for Phase I of the McInnis Park Master Plan Update and Creekside Park renovation consistent with the new master plan
- Assumed responsibility for coordinating the county's Integrated Pest Management program
- Completed Phase II slope repair of major encroachment on Blithedale Summit Open Space Preserve
- Completed design for irrigation improvements at Stafford Lake Park
- Completed pavement repair projects at Paradise Park and Manuel T. Freitas Bike Path
- Completed bank restoration projects on Miller Creek at Terra Linda/Sleepy Hollow Open Space Preserve

## Goals and Initiatives FY 2010-11

### GOAL I

#### Protect and restore our lands

##### FY 2010-11 Initiatives

- Prepare implementation plan and conduct environmental review for Vegetation and Biodiversity Management Plan
- Initiate Kent Island Habitat Restoration Project
- Implement second year of sediment reduction improvements associated with Woodacre Creek Upland Habitat Improvement Project
- Complete Aramburu Island Restoration Project

### GOAL II

#### Grow and link the county's system of parks, trails, and protected lands

##### FY 2010-11 Initiatives

- Complete Phase I of the Road and Trail Management Plan and initiate Phase II
- Complete design, environmental review construction drawings, and maintenance plan for mountain bike park at Stafford Lake Park

# Parks and Open Space

## GOAL III

### Foster discovery, learning and stewardship

#### FY 2010-11 Initiatives

- Engage volunteers from all trail user groups in construction of the 680 Trail
- Engage volunteers in funding and construction of a mountain bicycle park at Stafford Lake

## GOAL IV

### Connect communities with the land for recreation and health

#### FY 2010-11 Initiatives

- Complete Creekside Park Renovation Project
- Complete Pueblo Park Playground Renovation Project

## GOAL V

### Promote fiscally-responsible practices to meet the department's financial needs

#### FY 2010-11 Initiatives

- Implement fee increases for county parks and the Open Space District
- Explore feasibility of creating new County Service Areas, community facilities districts and partnerships with private businesses to generate new revenues
- Explore feasibility of transferring ownership of some department lands to other public agencies

## Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	(\$125,449)	(\$184,600)	(\$310,049)

• **Description:** Eliminate of 1.0 vacant FTE Park Ranger position. Increase in revenue from raising entry and rental fees, recovering full cost of project work from Community Service Areas (CSAs) and Capital Fund, and adding additional special events.

• **Programmatic Impacts of Proposed Changes:** Reduction of the Ranger position will decrease ability to provide high-level maintenance work, education outreach, and code enforcement in parks. Increase in fees for park users and increased expenses for CSA and Capital Fund. Reduction in

maintenance and repair of park equipment and facilities and reduction in overtime for park and landscape services.

The Open Space District, though not a General Fund department, is funded largely by property tax collections and is anticipated to experience similar long-term budget pressures due to the declined growth in the county's property tax base.

## Key Challenges and Outstanding Issues

- Budget and staffing reductions will result in temporary park closures, reduction in maintenance levels, and potential loss of investment in improvements such as landscaping
- Having limited opportunities to convey department lands and facilities to other public agencies for them to manage and operate due to budget reductions at other agencies
- Implementing major stewardship projects, such as habitat enhancement and erosion control projects, unless they are at least partially grant funded given budget reductions and constraints
- Eliminating Open Space District contract services for enforcement and seasonal land stewardship tasks that will result in less annual fire fuel reduction work and less educational and enforcement contacts with open space visitors

## Overview of Programs

### FY 2010-11 Estimated Cost of Program Services

PARKS AND OPEN SPACE PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Park Planning and Administration	10.00	\$1,340,259	(\$572,946)	\$767,313
Park Facilities	13.00	\$2,109,537	(\$1,141,204)	\$968,333
Landscape Services	9.00	\$1,455,557	(\$277,363)	\$1,178,194
<b>Total</b>	<b>32.00</b>	<b>\$4,905,353</b>	<b>(\$1,991,513)</b>	<b>\$2,913,840</b>
<b>% of Budget</b>			<b>41%</b>	<b>59%</b>

# Parks and Open Space

## COMMUNITY SERVICES

### Park Planning and Administration

#### Program Description and Responsibilities

Park Planning	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2010-11 General Fund Program Budget</b>	<b>10.00</b>	<b>\$1,340,259</b>	<b>(\$572,946)</b>	<b>\$767,313</b>

The Park Planning Program is responsible for development of the county's regional park system as well as the county's multi-use paths and community and neighborhood parks throughout Marin. The staff team manages preparation of park master plans, plans for park facility renovations (including playgrounds, sports facilities, boat launches, walkways and landscape areas) and county landscape areas. Staff designs and prepares construction documents for many projects. It also administers grants, professional service and construction contracts, and directs planning-related work within county parks and County Service Areas.

Administration consists of the department's senior management team (i.e., a director and two deputy directors) and an administrative services team. The latter provides various financial and administrative services for the department, such as customer service, park reservations, program information, accounting, payroll, budget preparation, personnel and clerical services.

#### FY 2010-11 Program Initiatives

- Work with Homestead Valley community to implement projects funded by successful ballot measure (Measure A)
- Develop department donation policy

### Park Facilities

#### Program Description and Responsibilities

Park Facilities	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2010-11 General Fund Program Budget</b>	<b>13.00</b>	<b>\$2,109,537</b>	<b>(\$1,141,204)</b>	<b>\$968,333</b>

This program maintains and operates the county's four regional parks (McInnis Park, McNear's Beach Park, Paradise Beach Park, Stafford Lake Park) and smaller community parks in unincorporated areas, including beaches, bikeways, fishing piers, a swimming pool, boat launch facilities, group picnic areas, a marine reserve, playgrounds, soccer and softball fields, and other facilities. Additional program responsibilities

include developing, evaluating and revising maintenance programs; planning, scheduling and supervising maintenance work; code enforcement including issuing citations; natural resource management; assisting the Probation Department with the Court Assignee Program; and providing technical assistance to other departments.

#### FY 2010-11 Program Initiatives

- Hold two new revenue-generating special events at Stafford Lake Park
- Open new revenue-generating picnic sites at McNear's Beach Park, Stafford Lake Park and Paradise Beach Park

### Landscape Services

#### Program Description and Responsibilities

Landscape Services	FTE	Total Expenditures	Total Revenues	Net County Cost
<b>FY 2010-11 General Fund Program Budget</b>	<b>9.00</b>	<b>\$1,455,557</b>	<b>(\$277,363)</b>	<b>\$1,178,194</b>

The Landscape Services program operates and maintains the Civic Center and Lagoon Park, six local parks and approximately 15 landscaped areas, bike paths, County Service Areas (CSAs), landscape medians, and playgrounds. Permanent staff, volunteers and seasonal staff manage these areas while providing public education and other services.

#### FY 2010-11 Program Initiatives

- Implement changes in accordance with the new Integrated Pest Management Ordinance and Policy; and evaluate operations and training programs to ensure best management practices are being followed

### Open Space District

#### Program Description and Responsibilities

The Marin County Open Space District (MCOSD) was created in 1972 as the local agency responsible for creating the county's own system of public open space. Since then, the MCOSD has acquired and manages nearly 16,000 acres of land contained within 34 open space preserves. It has also acquired conservation easements encumbering 3,134 acres. The MCOSD manages its lands primarily for resource protection and balances this with passive recreational, educational, and scientific uses of open space.

# Parks and Open Space

The Board of Supervisors serves as the district board. Below is a listing of the district's core programs and a summary of each program's main responsibilities:

- **Planning and Acquisition:** Long-range open space preservation planning; land, trail, and conservation easement acquisition; planning related to the management of natural resources and public use; and reviewing planning and development proposals affecting the district's open space and trail interests
- **Capital Improvement:** Implementing the Parks and Open Space Department's long range Capital Improvement Plan detailed in the department's Strategic Plan; developing and coordinating implementation of the department's annual Capital Improvement Plan; managing certain capital projects through their design development, construction document and implementation phases
- **Maintenance and Operations:** Installing, building and maintaining facilities (including fuel breaks, drains, signs, trails and fences); managing public use of district lands by educating open space visitors and enforcing the Open Space District Code; and monitoring land conditions and natural resources
- **Resource Management:** Preparing inventories of non-native plants, special status species, and other resources as well as developing, assembling funding for, and implementing plans

for vegetation management, erosion control, non-native plant control, habitat reclamation, habitat enhancement, and other resource management activities

- **Environmental Education:** Providing educational outings by the district's interpretive naturalist, guest naturalists and docents; preparing educational outreach materials, responding to public inquiries; and assisting with the development of resource management projects
- **Volunteer Program:** Managing a robust volunteer program to engage the community in stewardship projects in parks and open space lands; recruiting new volunteers and retaining existing volunteers; planning and overseeing volunteer training and recognition events; overseeing volunteer subprograms; coordinating the selection of volunteer projects; and preparing and distributing volunteer information

## FY 2010-11 Program Initiatives

- Continue Goatgrass Control Project - Terra Linda Ridge
- Continue Yellow Star Thistle Control Project - Mt. Burdell
- Initiate resolution of one high priority encroachment
- Continue efforts related to acquisition of conservation easement to protect red legged frog habitat at Lawson's Landing

## Performance Measures

### Park Planning and Administration

**Objective: Complete 20 capital projects by 2013**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
<b>Workload Measures</b>				
Number of parks capital project designs completed	3	4	5	3
Number of parks capital projects completed	8	1	2	3
<b>Efficiency Measures</b>				
Number of parks capital projects completed per full time staff member	4	0.5	1	1.5
<b>Effectiveness Measures</b>				
Percent of parks capital projects goal completed	55%	70%	70%	85%

### Story Behind Performance:

A capital project is defined as a project which results in construction of a tangible asset and exceeds \$25,000. Capital projects planned for design in FY 2010-11 include Lucas Valley Petanque Courts, Stafford Lake Bike Park, and Miller Boat Launch Phase II. Capital Projects planned for construction in FY 2010-11 include McInnis Park Dog Park, Lucas Valley Petanque Courts and Miller Boat Launch Phase II. Park Planning will also be exploring the development of a master plan for Stafford Lake County Park, developing additional plans for McInnis Park based on the FY 2008-09 master plan update, coordinating parks-related capital projects and Transition Plan projects with Department of Public Works (DPW) and working with County Service Areas for park

# Parks and Open Space

## COMMUNITY SERVICES

improvements and planning upcoming park projects. The department's Capital Project Program will also complete several existing parks-related projects.

### Planning and Acquisition

#### Objective: Complete 20 land and conservation easement acquisition projects by 2013

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
<b>Workload Measures</b>				
Number of acquisition projects completed (all methods, including fee and easement)	9	6	4	2
Acreage of acquisition projects completed	175	213	333	240
<b>Efficiency Measures</b>				
Average cost per acre acquired	\$800	\$483	\$3,000	\$0
<b>Effectiveness Measures</b>				
Percent of total acreage targeted for preservation that has been preserved	52%	55%	54%	54%

#### Story Behind Performance:

The district's annual property tax revenues are sufficient to cover only operating expenses; it is not able to allocate funds for land acquisition at the current level of funding. Nonetheless, the district is in the process of negotiating the donation of a conservation easement to protect red-legged frog habitat on the Lawson's Landing property, and the donation of an open space parcel on the Tiburon peninsula to expand the Old St. Hilary's Open Space Preserve. Regarding the former, an endowment fund would be provided by the landowner to cover the costs of easement monitoring.

The rise in the average cost per acre acquired between FY 2008-09 and FY 2009-10 is attributed to the fact that the acquisitions in FY 2008-09 were related to small, tax-defaulted properties for which the district had to pay only back taxes. The average cost per acre in FY 2009-10 reflects the full fair market value of property the district had been working to purchase.

# Parks and Open Space

## Maintenance and Operations

**Objective: Ensure resident satisfaction with parks and open space**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
<b>Workload Measures</b>				
Number of open space acres maintained	15,513	15,299	15,299	15,620
Number of parks acres maintained	916	921	923	934
<b>Efficiency Measures</b>				
Marin County Open Space District cost per resident served	\$17.19	\$17.73	\$19.15	\$23.73
Parks cost per resident served	\$17.51	\$12.08	\$11.12	\$10.01
<b>Effectiveness Measures</b>				
Percent of community survey respondents indicating they were "somewhat" or "very satisfied" with acquiring, restoring, and maintaining additional open space	78%	77%	77%	77%
Percent of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with maintaining facilities at county parks	86%	82%	82%	82%

**Story Behind Performance:**

The FY 2010-11 increase in the number of parks acres maintained represents management and care of the Cal Park Tunnel multi-use pathway and right of way (9.7 acres) and the Bolinas - Olema multi-use pathway and shoulder area (1.4 acres). The change in the cost per resident is based on a departmentwide ten percent reduction in Net County Cost.

## Resource Management

**Objective: Reduce total acreage of targeted exotic and invasive species**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
<b>Workload Measures</b>				
Acres treated to control targeted non-native species (all treatment methods)	85	200	110	110
<b>Efficiency Measures</b>				
Cost per acre to control targeted non-native species	\$1,000	\$680	\$1,300	\$1,100
<b>Effectiveness Measures</b>				
Acres treated where targeted species were effectively controlled	5%	2%	5%	5%

**Story Behind Performance:**

The Resource Management Program prioritizes long term vegetation management projects that target aggressive invasive weeds where special status species are at risk (approximately five percent of the total acreage where these weeds occur). There are many acres of invasive weeds that go untreated due to inadequate budget. As is typical with this type of work, some projects are more successful than others, and as such the percentage of acres treated may not be reduced from one year to the next.

# Parks and Open Space

COMMUNITY SERVICES

## Volunteer Program

**Objective: Increase the number of volunteer hours and work performed in parks and open space**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
<b>Workload Measures</b>				
Number of volunteer hours worked in Parks and Open Space	22,000	29,356	22,000	21,000
<b>Efficiency Measures</b>				
Value of work performed by volunteers	\$447,920	\$669,023	\$501,380	\$478,590
<b>Effectiveness Measures</b>				
Percent change in number of volunteer hours worked per year	42.4%	33.4%	-25.1%	-0.1%

### Story Behind Performance:

The full impact of reducing 2.5 volunteer program staff to 1.5 will have been fully realized in this fiscal year. Previous budget allocations to fund a part time Volunteer Coordinator and AmeriCorps staff allowed the program to expand, but the funding has not been renewed. The numbers have steadily decreased since FY 2008-09 and should stabilize at the current level.

# Parks and Open Space