

Marin County Parks | ANNUAL REPORT



2014-15

YEAR AT-A-GLANCE



\$21.8 million

TOTAL EXPENDITURES

34

PRESERVES

70

PARKS AND FACILITIES

17,873

VOLUNTEER HOURS

122

SEASONAL AND
FULL TIME EMPLOYEES

6+ million

ESTIMATED VISITORS PER YEAR

16,000

ACRES FEE TITLE

\$3.4 million

MATCHING FUNDS AWARDED

From Marin County Parks

Measure A resulted in a renaissance for Marin County Parks. It transformed us in ways unparalleled in our history with improved visitor services, new plans for parks and preserves, and the capacity to bring those plans to fruition. That renaissance continues to this day, and our goal is to deliver Measure A-funded projects and services in increasing numbers in the coming years, ranging from road and trail projects in our open space preserves to major renovations and repairs to recreational facilities in our county parks. I am confident we will succeed. We are very much aware of the promises we made to improve our land stewardship and our park facilities should Measure A pass, and we intend to keep those promises. Over the past two years we hired the staff and developed the plans we need to get projects built. We are working hard to leverage Measure A revenues with other public and private sources to help us implement large projects, and we are building partnerships necessary to enhance visitor services such as volunteer and environmental education opportunities. We especially want to expand the community of visitors to our parks and preserves, to expose new visitors to the benefits, fulfillment, and enjoyment offered by these lands. Marin County Parks accomplishes this vital work through multiple teams working with each other, with other county departments, and with other agencies and organizations. Two of those teams are highlighted in the paragraphs that follow.

Ron Miska Assistant Director

Your Operations Team:

The operations team consists of three Superintendents; rangers; a road, trail, and maintenance crew; volunteer coordinators; equipment mechanics; landscape workers; and seasonal employees. Operations serves visitors, keeps our parks and open spaces safe and functioning, and handles a range of management issues.

Operations works closely with our resources and planning teams to ensure science and best management practices inform how we make decisions and implement projects.

In Fall 2014 the department reorganized into a regional structure to promote a nimble and efficient approach to meeting the needs of our lands and Marin's residents. When you see us in the field, come up and say hello, and ask us about the work we're doing to preserve and protect Marin's public lands.

Brian Sanford
Chris Chamberlain
Max Korten
Superintendents

Your Communications Team:

To keep the public better informed about upcoming events, plans, and projects, as well as educate visitors about Marin's unique environmental resources and proper use of open spaces, the communication team is growing to meet your needs. Prior to Measure A, a single communications manager and an interpretive naturalist handled all Marin County Parks public communications. The hire of two communications staff members and another interpretive naturalist has vastly expanded our capacity to communicate directly with the public. We are hard at work updating the website, managing our social media presence, updating you on plans and projects, providing face-to-face naturalist programs, and developing a Sign Plan for parks and open space.

Look for our expanded selection of environmental education programming on our on-line events calendar. Our naturalists provide a range of free educational programs for a variety of audiences including seniors!

Tina Torresan
Communications Manager

Report Summary

SUMMARY OF ACTUAL REVENUES AND EXPENDITURES

This table summarizes actual revenues and expenditures handled by Marin County Parks. The Measure A revenue column includes pass-through funding to other County departments and local governments. A detailed presentation describing FY 14–15 Measure A expenditures may be found on our website.

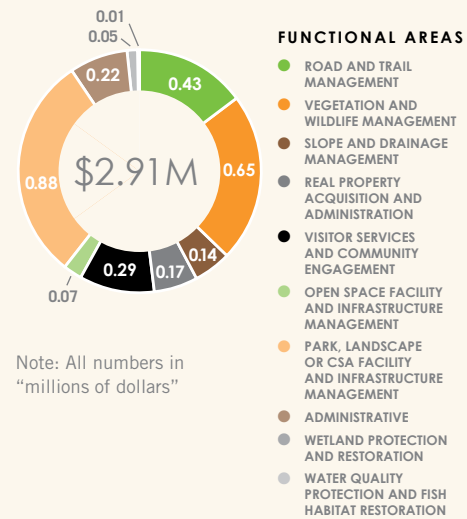
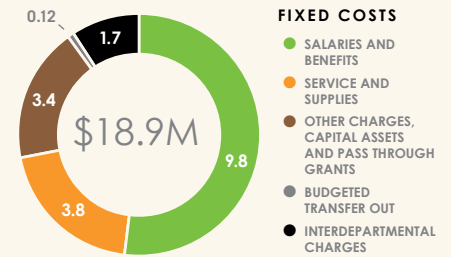
	PARKS	OPEN SPACE	MEASURE A	CSA'S ¹
REVENUE				
Taxes		6,199,233	12,779,350	1,479,632
Revenues from Use	541,589	34,176	24,317	11,832
Intergovernmental Revenues	150,000	196,433		2,788
Charges for Current Services	1,559,341			1,450
Miscellaneous Revenue	23,141	2,848,237		1,170
Other Financing Sources		34,352		
Budgeted Transfer In				15,000
Total	2,274,071	9,312,431	12,803,667	1,511,872
EXPENDITURES				
Fixed Costs				
- Salaries and Benefits	4,413,186	3,734,273	1,686,322	
- Service and Supplies	1,224,103	169,471	1,712,108	665,975
- Other Charges, Capital Assets and Pass Through Grants	5,297	2,826,941	493,607	74,994
- Budgeted Transfer Out	11,500		107,500	
- Interdepartmental Charges	110,266	1,009,386	226,297	396,152
Functional Areas				
- Road and Trail Management		303,282	127,923	
- Vegetation and Wildlife Management		596,823	55,735	
- Slope and Drainage Management		68,104	76,788	
- Real Property Acquisition and Administration		176,196		
- Visitor Services and Community Engagement		148,207	141,574	
- Open Space Facility and Infrastructure Management		17,119	48,964	
- Park, Landscape or CSA Facility and Infrastructure Management	8,367		870,810	
- Administrative			218,972	
- Wetland Protection and Restoration			47,744	
- Water Quality Protection and Fish Habitat Restoration			640	
Total	5,772,719	9,049,802	5,814,984	1,137,121

FY 14–15 unspent funds are carried over for use in the next fiscal year. Fixed Costs are expenditures that include staff salaries, benefits, supplies, equipment, utilities, etc. Functional Areas are expenditures for one-time limited duration projects or extended or ongoing service enhancements.

¹ County Service Areas

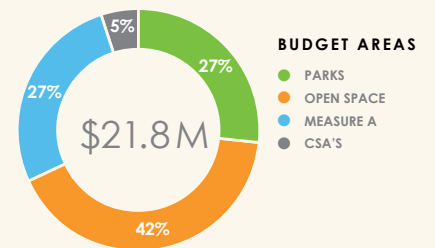
ANNUAL REPORT 2014–15

DEPARTMENT EXPENDITURES



Note: All numbers in "millions of dollars"

TOTAL EXPENDITURES BY BUDGET



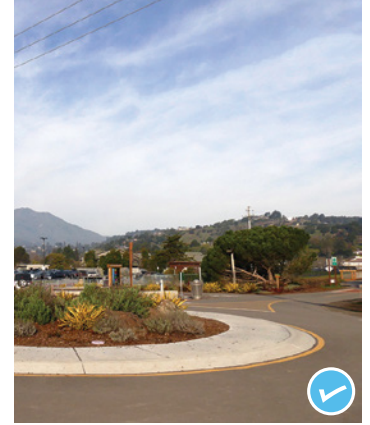
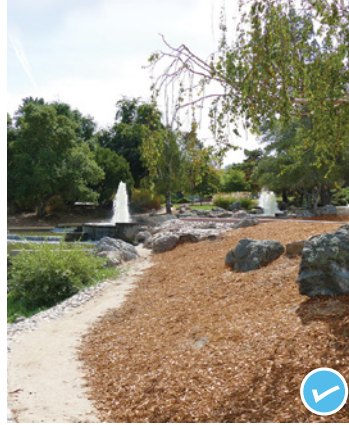
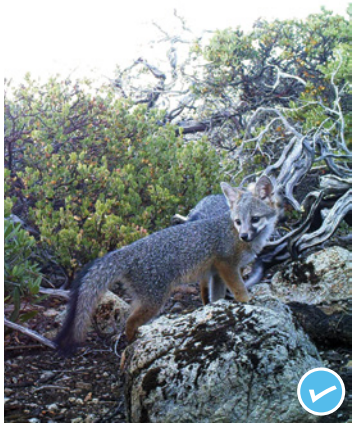
MEASURE A COMPLIANCE AUDITS

Each year Measure A funds undergo two compliance audits. The Marin County Department of Finance audits those granted Measure A funds mentioned on the second page of the Measure A section in this report. Badawi and Associates was selected for a second year to audit Marin County Parks. Both auditors issued an opinion that Marin County Parks and its subrecipients were in compliance with requirements applicable to Measure A funds for the year ended June 30, 2015.

Marin County Parks

Project Highlights:

Visit marincountyparks.org for complete project details



WILDLIFE PICTURE INDEX

For the first time, scientific data on wildlife movement across Marin's public lands is being captured using a grid of hundreds of wildlife cameras.

CASCADE FOUNTAINS

The fountains once again cascade into the pond at the Civic Center Lagoon Park.

MCINNIS SKATE PARK SHADE STRUCTURE

Visitors to the skate park may now enjoy a shady picnic area in view of the park's action.

MILL VALLEY ROUNDABOUT

One of several safety improvements planned for this path, this project is the first of its kind in Marin; located at the end of Sycamore Ave.

Regional Park Master Plans:

Our regional parks were designed in the 1970s and have received few upgrades in spite of deteriorating infrastructure, changing demographics, and visitor interests, technology and accessibility requirements. Three park master plans, funded by Measure A, are a step into the 21st Century. With broad community involvement, the master plans generated future projects including swimming and water features, a zip line and adventure playground, event spaces, an outdoor classroom, accessibility upgrades, pavilions and a waterfront boardwalk.



Example of an adventure playground proposed in the Stafford Lake Park master plan.

Fire Fuel Reduction:

We are concerned about fires originating on or spreading through our preserves; impacting homes in the wildland-urban interface and beyond. Using current science to inform decision making, we identify and treat vegetation within open spaces where fuel reduction will protect nearby homes and businesses and minimize impacts to natural resources. We are also exploring locations where prescribed fire or other methods may be used to benefit natural resources. In 2015, the department hired Dr. Bill Kuhn as our Vegetation and Fire Ecologist. Dr. Kuhn studies and advises the department on several aspects of fire and fuels within our open space system, including fire risk and hazard assessments, fuel reduction, and fuel break maintenance.

Close collaboration with the Marin County Fire Department and the local fire districts is essential for a coordinated approach to successful fuels reduction, maintenance, and any fire suppression activities that occur on the lands we manage. We participate in countywide efforts to minimize fire hazards and we advise fire suppression efforts to minimize negative impacts on natural resources.

“Without strong community and government partnership working to accomplish safer and friendlier trails on our public lands, the collaborative spirit and a successful outcome of this campaign cannot be realized.”

Trail Partners Chairs Curt Krueger, Tom Boss, and Nona Dennis, www.safetrailsmarin.org
 Marin County Parks participates in this campaign focused on safe, responsible use of open space trails.

Acquisitions:



CORTE MADERA MARSHLANDS

Measure A funds matched other funding allowing Marin Audubon to purchase a critical gap in the Cortes Madera Ecological Reserve.



HERON HILL

An anonymous donor funded the purchase of a 16-acre property in Santa Venetia for management by Marin County Parks.

County Service Areas (CSA'S):

CSA 18 – a beautiful tile mosaic on a concrete wall adjacent to the Pueblo Park playground was the result of community participation in Santa Venetia



CSA 14 – tree work, median improvements, fencing and fire fuel reduction work was completed in Homestead Valley

CSA 33 – an all-weather ping pong table was constructed at a park in Stinson Beach

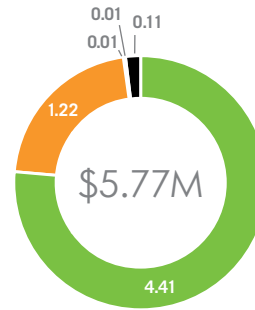
Road and Trail Management Plan:

The Road and Trail Management Plan, which sets policy and defines processes for designating, maintaining, and managing roads and trails, was adopted by the Marin County Open Space District Board of Directors in December 2014. Staff completed the initial workshops for the first two of six planning regions and will hold additional meetings in 2016. Information regarding future meetings and outcomes may be found on the Marin County Parks website. Road and trail improvement projects are underway in King Mountain and Loma Alta Preserves, with more to come in 2016 at Camino Alto, and Gary Giacomini Preserves.

Expenditures:

Summary of fixed costs and functional area expenditures for the Parks and Marin County Open Space District budgets

PARKS

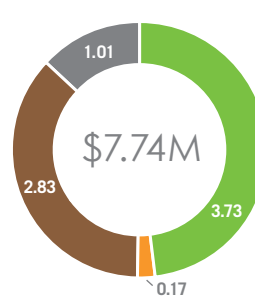


FIXED COSTS

- SALARIES AND BENEFITS
- SERVICE AND SUPPLIES
- OTHER CHARGES, CAPITAL ASSETS AND PASS THROUGH GRANTS
- BUDGETED TRANSFER OUT
- INTERDEPARTMENTAL CHARGES

Note: This budget had one functional area “Park, Landscape or CSA Facility and Infrastructure Management” in the amount of \$8,367

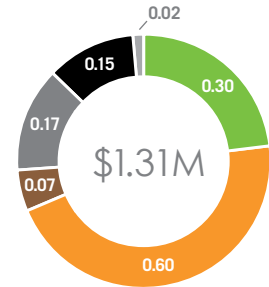
OPEN SPACE



FIXED COSTS

- SALARIES AND BENEFITS
- SERVICE AND SUPPLIES
- OTHER CHARGES, CAPITAL ASSETS AND PASS THROUGH GRANTS
- BUDGETED TRANSFER OUT
- INTERDEPARTMENTAL CHARGES

Note: All numbers in “millions of dollars”



FUNCTIONAL AREAS

- ROAD AND TRAIL MANAGEMENT
- VEGETATION AND WILDLIFE MANAGEMENT
- SLOPE AND DRAINAGE MANAGEMENT
- REAL PROPERTY ACQUISITION AND ADMINISTRATION
- VISITOR SERVICES AND COMMUNITY ENGAGEMENT
- OPEN SPACE FACILITY AND INFRASTRUCTURE MANAGEMENT

One Tam:

We are looking 100 years into the future and partnering with Marin’s three other large public land managers and the Golden Gate National Parks Conservancy to build stewardship and philanthropic support to care for Mount Tamalpais. In the first year of partnership One Tam staff and interns have led volunteer days, supported agency projects and programs, and introduced local youth to stewardship. Find out about fun and meaningful ways to participate by visiting onetam.org.



Measure A

Parks and Open Space Program:

Measure A is a county-wide one-quarter cent retail transactions and use tax passed in November 2012 to care for Marin's existing parks and open spaces, support local community park projects and programs, and protect farmland. Measure A is also known as Marin County Ordinance 3586.

65% is used by Marin County Parks to restore natural resources, maintain county parks and open space preserves, restore and improve public access, and protect natural lands. 80% to Marin County Parks projects and programs. 20% to purchase land and conservation easements.

Measure A funds were used widely this year toward visitor service enhancements, park and open space planning and management, water conservation and acquisitions. Here are a few examples:

- The **Sky Ranch** property above San Anselmo and Fairfax became an addition to the Bald Hill Open Space Preserve
- **Stafford Lake** received a **new restroom and signs** at the new bike park
- 2.3 miles of illegal **trails were restored** to prevent erosion and other impacts
- **Park fees were reduced** at our regional parks
- A **new staff member** was hired to oversee **irrigation and water conservation** in our parks
- **George "Rocky" Graham Park** in Marin City is receiving maintenance support



- Two additional **landscape architects** are addressing **deferred maintenance** by moving park projects from design to construction
- **21 Measure A-funded staff** continue to perform **essential department services** including road and trail maintenance, park and open space ranger duties, visitor services, communications, and natural resource stewardship
- Bridges were replaced and sediment reduction projects occurred at **Cascade Canyon, Dawn Falls, and Roy's Redwoods**
- A **Sheriff's Deputy** is making our open spaces safer by providing **law enforcement support**
- 15 additional **dog waste stations** continue serving trailheads with high visitor volume

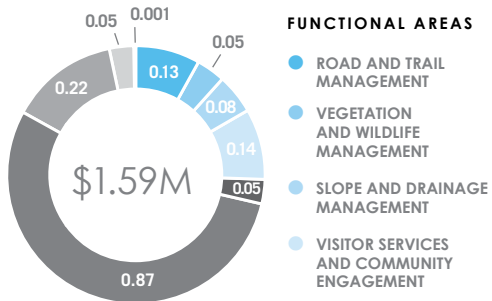
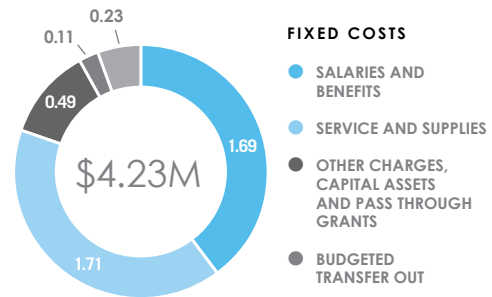
Additional examples are listed in other sections of this report, including the map on the back page.

"The purchase of Sky Ranch is a perfect example of how Measure A funds are being matched to protect important open spaces for present and future generations."

Shelly Scott, Chair of the Marin County Parks and Open Space Commission

Expenditures:

Summary of Measure A fixed costs and functional area expenditures.



Note: All numbers in "millions of dollars"

INTRODUCING THE MEASURE A OVERSIGHT COMMITTEE

Robert Berner	Larry Kennings
Raphael Durr	Joe Meylan
Michael Dybeck, Chair	Agricultural Seat (Vacant)
Tamara Hull, Vice Chair	

Measure A expenditures are overseen by a committee appointed by the Marin County Board of Supervisors. We'd like to thank committee members for working with staff to oversee expenditures, compliance audits, and the creation of this annual report.



City, Town and Special District Program:

15% is used by Marin's 19 cities, towns, and applicable special districts to enhance their parks, nature preserves, recreation programs, and manage vegetation to reduce wildfire risk. Total funds disbursed in FY 14-15 amounted to: \$1,594,200. Work performed this year included reduction of fire fuels, playground maintenance, renovations to community centers, landscape maintenance, community programming, project planning and open space acquisition.

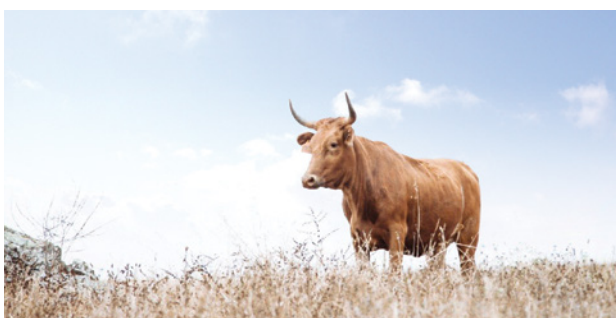
"When local agencies are responsible for managing parks and open spaces, landscaping, community recreation programming, managing public facilities and more, it can be challenging to keep up — especially if facilities are well used by the community. We simply don't have all the resources we need to do everything we want. Measure A has allowed us to hire the staff we need to address ongoing maintenance issues and we are finally able to plan improvements to parks that have sat in a dilapidated state for a very long time."

Pam Shinault, Director of Parks, Recreation and Community Services, City of Novato



Farmland Preservation Program:

20% is dedicated to saving family farms and ranches through the purchase of agricultural conservation easements in voluntary transactions with landowners. The Marin Resource Conservation District receives 5% of this program's funds each year to match funding for conservation projects on protected farmland. In FY 14-15 they matched \$54,556.52 of Measure A funds with \$136,992.55 in grants to protect water quality, improve water storage, install gates and fencing, and address erosion.



Community Grant Program:

Marin County Parks created the Breathe/Respira Community Grant Program to increase access to and use of our parks, preserves, and programs through partnerships. We do this through grants to organizations working closely with Marin communities. Building on success from the first year, the department awarded \$78,240 to the following recipients in FY 14-15 to expand visitor services for Marin residents:

- \$5,100 to Marin Conservation League
- \$8,000 to the San Geronimo Valley Community Center
- \$8,000 to Opening the World
- \$5,300 to Trips for Kids
- \$20,000 to the Marin City Community Services District
- \$17,840 to Conservation Corps North Bay
- \$14,000 to the Novato Youth Center

\$78,240

COMMUNITY GRANTS AWARDED FOR FY 14-15

Select County-wide Projects Enhanced by Measure A

- 1 Purchase of **Sky Ranch**
- 2 Maintenance and programming at **George "Rocky" Graham Park**
- 3 Roundabout and Share the Path safety campaign at the **Mill Valley/Sausalito Multiuse Pathway**
- 4 Signs at the new **bike park**
- 5 **Bridge replacement** at Roy's Redwoods
- 6 **Skate park shade structure** and Mt. Tam Field renovation
- 7 **Civic Center Lagoon Cascade Fountains** renovation
- 8 Stair repair at **Point Reyes Park**
- 9 **Ping pong table** at Village Green
- 10 **Endeavor fire road** maintenance (Ring Mountain)



Looking Ahead to 2015-16:

With several plans underway and millions of dollars in deferred maintenance still to address, Measure A will continue making a difference with these and other projects:

- Study on path widening and sea level rise at the Mill Valley/Sausalito Multiuse Pathway
- Installation of gates and signs at open space trailheads from the Sign Plan.
- Road projects at McInnis and McNears Beach Parks
- Completion of the Inclusive Access Plan and three park master plans
- New park furnishings at Santa Venetia, McInnis and Civic Center Lagoon parks
- Widening and resurfacing of the Novato bike path

Want To Know More?

Marin County Parks regularly updates information about Measure A expenditures and work through a variety of channels. Look for our booths at events, read our quarterly newsletters, sign up for e-mail updates, like us on Facebook and follow us on Twitter, and find the most thorough information on our website at marincountyparks.org.

Alternative formats of this report are available upon request. Visit our offices at the Marin Civic Center, 3501 Civic Center Drive, Suite 260, in San Rafael; or call (415) 473-6387.

