



Marin County Parks | ANNUAL REPORT



2015-16

From the Director



YEAR AT-A-GLANCE

\$27.7 million
TOTAL EXPENDITURES

34
PRESERVES

43
PARKS AND FACILITIES

18,805
VOLUNTEER HOURS

120
SEASONAL AND
FULL TIME EMPLOYEES

6+ million
ESTIMATED VISITORS PER YEAR

16,000
ACRES FEE TITLE

\$530,000
MATCHING FUNDS

95%
VISITORS WHO REPORT
A POSITIVE EXPERIENCE

Three years into Measure A, a significant number of projects have been completed, and many more are in progress. From the restoration of Kent Island in Bolinas to a new play structure at Santa Venetia's Castro Park, we are using Measure A funds in ways that are meaningful to the communities we serve. Measure A supports habitat improvement, park renovations, road and trail repair, land acquisition, fire fuel hazard reduction, education, community programs, and equity-based initiatives.

Each of our projects presents unique challenges and opportunities.

Our approach to road and trail management integrates environmental preservation with offering people safe access to wild places. Park master plans, developed under Measure A, balance artistic, nature-sensitive design, compelling recreational opportunities, and accommodating people of all abilities. Parks is adapting and evolving, with new science, best practices, and community feedback, to serve Marin County well into the future.

Marin County residents are passionate about parks and open space.

Without public support, there would be no Measure A. As more Measure A projects roll out across the county, watch for opportunities to offer community feedback, especially during project planning. We are committed to making sure people know what we are doing, why we are doing it, and how Measure A funds are being spent.

The people who work for Marin County Parks love what they do. In the first two years of Measure A, we hired rangers and professionals out in the field. We built a team with expertise in resource management, landscape architecture, and construction. But launching large, complex projects also requires administrative support. So in Fiscal Year 2015–2016 we added finance and operations staff. We are working together to deliver on the promise of Measure A—keeping Marin County parks and open spaces beautiful, accessible, and sustainable for future generations.

Max Korten, Director
Marin County Parks

2015–2016 Strategic Achievements



Sustainable Roads and Trails

- 4.5 Miles of trails adopted and improved
- 5 Bridges built, to eliminate erosion and improve access
- 1.1 Acres restored while building road and trail projects
- 250 Miles of trail maintained



Habitat Preservation

- 21 Open space encroachments resolved
- 43 New rare plant locations identified, with 25 different species
- 16 Field research projects underway
- 1.5M One Tam Wildlife Index photos, to study animals in our preserves



Equitable Parks

- 929 People visiting a park or preserve for the first time through community grants
- 1750 Spanish language event calendars distributed
- 16 Easy access senior strolls and naturalist walks
- 7 Easy access trail sites identified for people of all abilities



Hazard Prevention

- 108 Early detection interventions to fight invasive plants
- 1671 Acres managed for fire hazard reduction
- 100+ Hazardous trees and limbs removed
- 3 Planning projects underway to address sea level rise



Community Engagement

- 27+ Public meetings
- 700+ Public comments on plans and projects
- 140 Volunteer events
- 1168 Participants in the visitor study

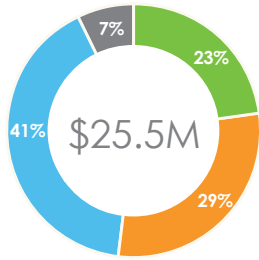


Community Well-Being

- 2473 People attending free naturalist and recreation programs
- 127 Park sites maintained without herbicides
- 14.5% Parks Rx participants who lowered their blood pressure
- 50+ Young adult interns and seasonal workers preparing for environmental careers

FY 2015–2016 Revenue & Expenditures

TOTAL EXPENDITURES BY BUDGET AREAS



- PARKS
- OPEN SPACE
- MEASURE A
- CSAs

MEASURE A OVERSIGHT

Appointed by the Board of Supervisors, seven committee members oversee Measure A expenditures, assist with compliance audits, and approve this annual report:

Robert Berner
Raphael Durr
Michael Dybeck, Chair
Gerald Gause
Tamara Hull, Vice Chair
Larry Kennings
Joe Meylan

Each year Measure A funds undergo two compliance audits. The Marin County Department of Finance audits organizations other than Marin County Parks that receive Measure A funding and found these subrecipients were in compliance for a second year. Badawi and Associates was selected to audit Marin County Parks for a third year and will issue a report in February 2017. Audit reports are available for review on the Measure A web page.

This table summarizes actual revenues and expenditures handled by Marin County Parks.

	PARKS	OPEN SPACE	MEASURE A	CSAs
REVENUE				
Taxes		6,609,509	13,312,972	1,509,722
Revenues from Use	558,809	37,626	39,578	13,702
Intergovernmental Revenues	28,042	175,739	31,234	2,769
Charges for Current Services	1,534,652	2,332		300
Miscellaneous Revenue	247,586	84,847	85,719	3,607
Other Financing Sources		62,680		0
Budgeted Transfer In		12,000	12,796	15,000
Total	2,369,089	6,984,733	13,482,299	1,545,100
EXPENDITURES				
Recurring Fixed Costs				
- Salaries and Benefits	4,372,041	4,368,947	2,285,336	
- Service and Supplies	1,262,125	307,783	649,716	1,214,447
- Budgeted Transfer Out	100,000			
- Interdepartmental Charges	90,600	1,097,539	136,788	362,155
Grants				
- Other Charges, Capital Assets, and Pass Through Grants	12,126	638,328	4,835,866	76,502
One Time Project Costs				
- Road and Trail Management		305,154	201,403	
- Vegetation and Wildlife Management		351,100	438,420	
- Slope and Drainage Management		109,395	0	
- Real Property Acquisition and Administration		58,978	0	
- Visitor Services and Community Engagement	1,153	182,574	313,857	
- Open Space Facility and Infrastructure Management		15,268	125,911	
- Park, Landscape, or CSA Facility and Infrastructure Management	85,663		1,261,702	
- Wetland Protection and Restoration			228,414	
Total	5,923,708	7,435,066	10,477,413	1,653,104
OTHER USE OF FUND BALANCE/NET COUNTY COST				
- Fund Balance		450,333	(3,004,886)	108,004
- General Fund	3,554,619			

FY 15–16 unspent funds are carried over for use in the next fiscal year. Figures above are unaudited FY 15–16.

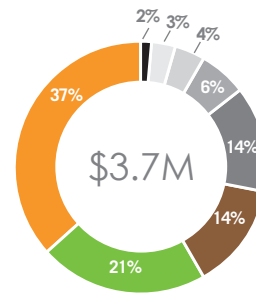
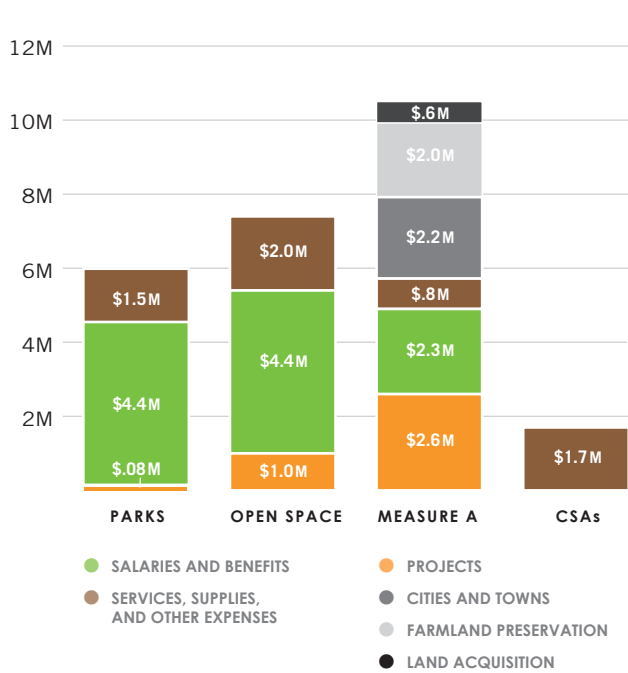
The Comprehensive Annual Financial Report for Marin County FY 15–16 is available at marincounty.org/depts/df/financial-reports.

The Measure A revenue column above includes pass-through funding to other County departments and local governments. Measure A audit reports are available at marincountyparks.org or by calling (415) 473-6387.

2015–2016 Financial Information

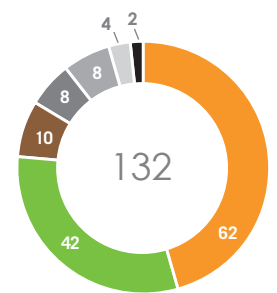
Marin County Parks Total Expenditures and Set Aside for Land Acquisition

PARKS, OPEN SPACE, AND MEASURE A COMBINED



PROJECTS

- PARK, LANDSCAPE OR CSA FACILITY AND INFRASTRUCTURE MANAGEMENT
- VEGETATION AND WILDLIFE MANAGEMENT
- ROAD AND TRAIL MANAGEMENT
- VISITOR SERVICES AND COMMUNITY ENGAGEMENT
- WETLAND PROTECTION AND RESTORATION
- OPEN SPACE FACILITY AND INFRASTRUCTURE MANAGEMENT
- SLOPE AND DRAINAGE MANAGEMENT
- REAL PROPERTY ACQUISITION AND ADMINISTRATION

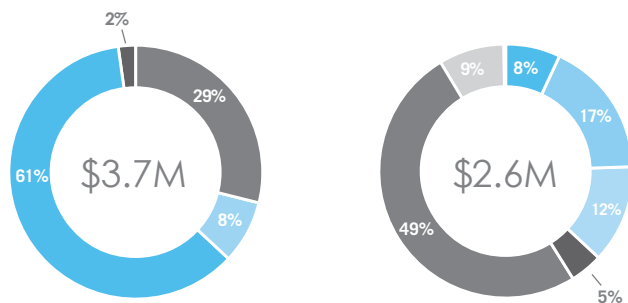


NUMBER OF EMPLOYEES

- OPERATIONS AND MAINTENANCE, PERMANENT
- OPERATIONS AND MAINTENANCE, SEASONAL
- PLANNING AND LANDSCAPE ARCHITECTURE
- ADMINISTRATION
- NATURAL RESOURCES
- COMMUNICATIONS
- EXECUTIVES

Measure A Total Expenditures

PARKS AND OPEN SPACE



SALARIES, SERVICES, AND SUPPLIES

- OTHER CHARGES, CAPITAL ASSETS, AND PASS THROUGH GRANTS
- SERVICES AND SUPPLIES
- SALARIES AND BENEFITS
- INTERDEPARTMENTAL CHARGES

PROJECTS

- ROAD AND TRAIL MANAGEMENT
- VEGETATION AND WILDLIFE MANAGEMENT
- VISITOR SERVICES AND COMMUNITY ENGAGEMENT
- OPEN SPACE FACILITY AND INFRASTRUCTURE MANAGEMENT
- PARK, LANDSCAPE, OR CSA FACILITY AND INFRASTRUCTURE MANAGEMENT
- WETLAND PROTECTION AND RESTORATION

FARMLAND PRESERVATION

In FY 2015–16 Measure A provided **\$2 million in grants to Marin Agricultural Land Trust (MALT)**. The grants were transferred directly to escrow in coordination with MALT during the purchase process. MALT acquired three agricultural conservation easements, adding \$2.3 million in matching dollars while also covering administrative costs.

PROPERTY	ACRES	MEASURE A	MALT MATCH
W. A. Jacobsen Ranch	491	1,115,000	1,125,000
Gallagher Ranch	330	519,950	756,300
Murphy Family Fallon Ranch	160	412,000	424,000

Marin Resource Conservation District (RCD) receives 5% of Farmland Preservation funds to support resources on easement-protected agricultural lands. The RCD matches other grants to maintain soil and water quality, water supplies, and fencing. RCD received \$63,936 in FY 15–16.

CITIES AND TOWNS

Marin's 19 cities, towns, and applicable special districts received \$2.2M from Measure A in FY 15–16. This year's project highlights include:

- Dog park renovation at Dogbone Meadow, Novato
- New tennis court at Strawberry Recreation Center, Mill Valley
- Upgrades at several community centers
- Park maintenance improvements in San Anselmo and Novato

In FY 15–16 \$605,000 was spent on land acquisition. \$1.3M was allocated to set aside, bringing the total set aside for land acquisition to \$4.6M.

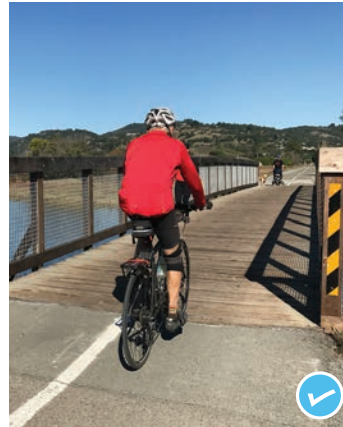
2015–2016 Project Highlights



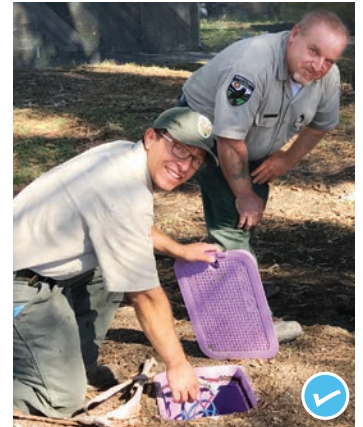
McNear's Beach Park pier repair underway, and entryway repaving completed, rebuilding key infrastructure.



New bridge, 1,000 linear feet of trail, and habitat restoration in Loma Alta Preserve repaired an eroding portion of the Old Railroad Grade Trail known as "the Plunge."



Bridge repair and path striping on the Mill Valley/Sausalito Multiuse Pathway help keep this busy path safe for runners, bikers, and hikers.



Water conservation and aging pipeline evaluations resulted in over 100 irrigation system repairs at Lagoon Park and other parks.



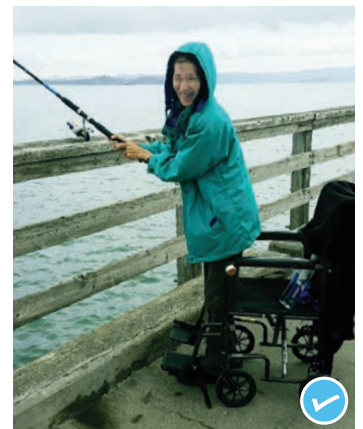
Kent Island restoration helps maintain Bolinas Lagoon's wetland ecosystem—habitat for special status birds, plants, fish, and animals.



Jewelweed reintroduction in Ring Mountain Open Space Preserve supports the preservation of this endangered plant species.



One Tam Roving Ranger brings a park experience to people throughout the County. One Tam also delivered a comprehensive report on the health of Mount Tamalpais: onetam.org/peak-health.



Community Grants from Marin County Parks provide \$100,000 annually to local community organizations. In FY 15–16, first time grant recipients included **Lifeline**, serving residents with developmental disabilities, and **San Rafael City Schools**, bringing after school STEM education to the parks.

Community Service Area (CSA) improvements

- New LED basketball court lighting in Village Green, Stinson Beach (CSA 33).
- New play structure for kids ages 5-12 in Castro Park, Las Gallinas (CSA 18).

Measure A: Caring For What We Have



Measure A protects the parks, open space, and farmland that make Marin County an extraordinary place to live, work, and play. As of FY 15–16, Measure A (County Ordinance 3586) has generated \$37.3 million to Marin County Parks and Open Space, the Farmland Preservation program, and Cities and Towns. By law, Measure A's one-quarter of one percent transaction and use tax targets programs that benefit parks, open space, and agricultural lands across Marin.



County Parks and Open Space: 65% ✓

Since 2013, Parks has invested \$11.5 million in Measure A funds for park and open space infrastructure repairs, vegetation management, conservation, and public programs. Measure A has supported the development of park master plans, the inclusive access plan, and other initiatives that will keep parks and open spaces enjoyable and sustainable. In addition, 20% of this allocation is designated for natural land preservation over the course of ten years. To date, Measure A has helped fund these land acquisitions and easements:

- Corte Madera Baylands (with Marin Audubon Society)
- Hill Ranch
- Sky Ranch

Farmland Preservation: 20% ✓

Since 2014, Measure A has allowed Marin County to award \$2.9 million in grants for farmland preservation. “With the support of the County’s Farmland Preservation Program, Marin Agricultural Land Trust (MALT) has been able to protect several farms and ranches, as well as nearly 2,000 acres of habitat for common and special status species. This allows both agriculture and nature to thrive in Marin.” – Jamison Watts, Executive Director, MALT.

Cities and Towns: 15% ✓

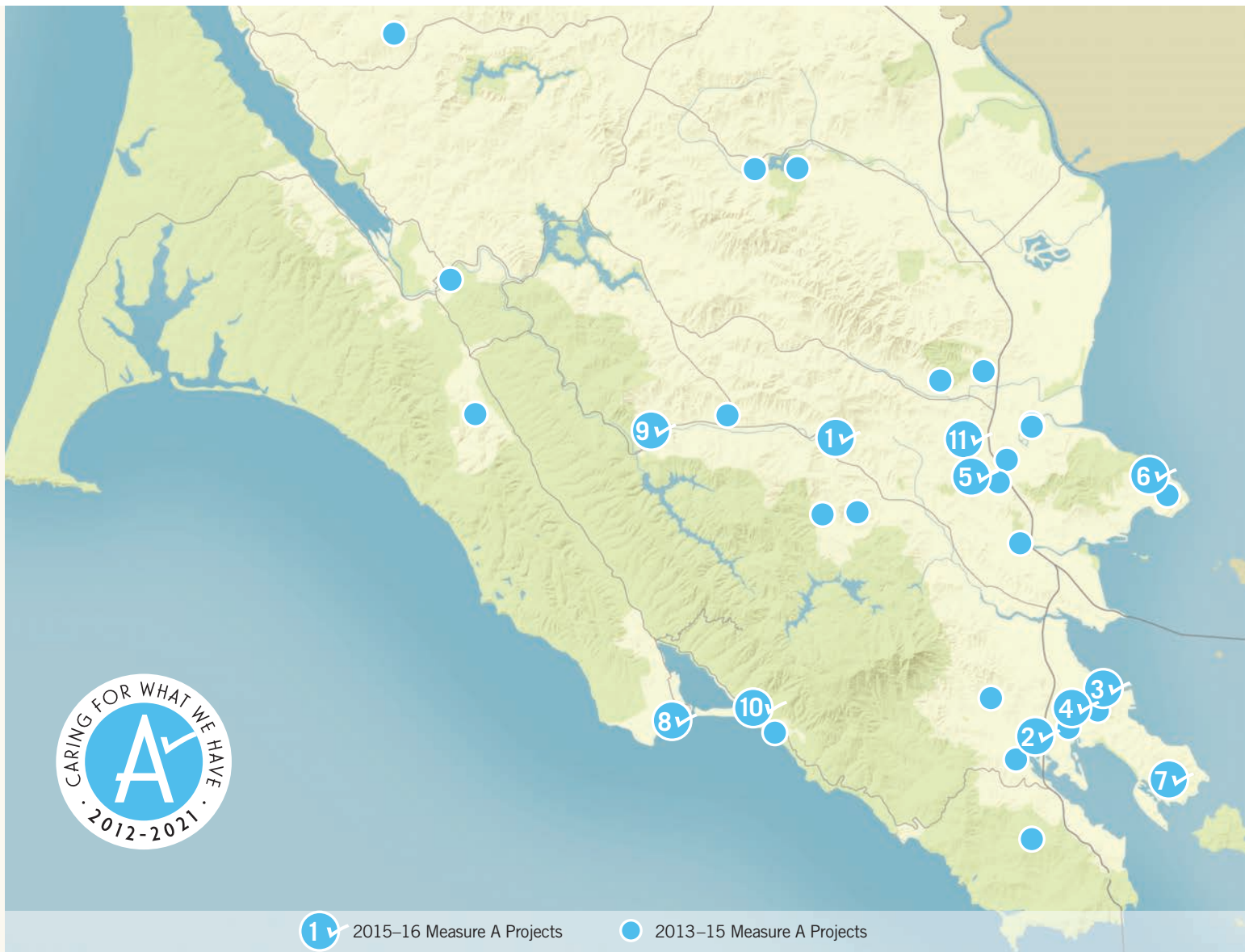
To date, Measure A grants totaling \$5.5 million have been awarded to support parks, open spaces, and recreation programs in nineteen local municipalities, towns, and applicable special districts. The Measure A grant allocation process resulted from a collaboration between governing agencies of:

- | | |
|--------------|---------------------------------|
| San Rafael | Belvedere |
| Novato | Firehouse Community Park Agency |
| Mill Valley | Tomales CSD |
| San Anselmo | Marinwood CSD |
| Larkspur | Tamalpais CSD |
| Corte Madera | Muir Beach CSD |
| Tiburon | Strawberry Rec District |
| Fairfax | Bel Marin Keyes CSD |
| Sausalito | Marin City CSD |
| Ross | |

Select County-wide Projects Enhanced by Measure A

- | | | |
|---|--|---|
| 1 Old Railroad Grade bridge and trail realignment at Loma Alta Preserve | 5 Irrigation repairs at Lagoon Park | 9 Sport court repairs at Forest Knolls Park |
| 2 Bridges and striping on the Mill Valley/Sausalito Pathway | 6 Entry road and pier repairs at McNears Beach Park | 10 New LED lighting at Stinson Beach Village Green basketball court |
| 3 Boundary surveys at Ring Mountain Open Space Preserve | 7 Mariposa Lily protection in Old Saint Hilary's Open Space Preserve | 11 New play structure in Santa Venetia Castro Park |
| 4 Jewelflower reintroduction in Ring Mountain Open Space Preserve | 8 Sport court repairs at Bolinas Park | |

For a complete list of Measure A projects visit marincountyparks.org



Looking Ahead to 2016-17

Thanks to Measure A, Marin County parks and open spaces are becoming safer and more fun while reducing impact on the environment. Watch for these projects and more in 2016-17:

- An adventure playground at Stafford Lake Park
- Red-legged frog breeding pond at Mount Burdell Preserve
- New railings at Paradise Beach Park fishing pier
- Octopus Trail improvements in Camino Alto Preserve
- New entry and wayfinding signs are coming to southern preserves, and monuments signs to Marin regional parks
- Candelero Canyon Trail and Contour Trail complex improvements in Gary Giacomini Preserve

Support Your Parks and Open Spaces!

Join a community volunteer day. Help beautify Marin County, have fun outdoors, and meet new friends. Bring your enthusiasm—we supply the know how, gloves, and tools. All ages welcome. For upcoming events visit marincountyparks.org/depts/pk/calendar.

Join the One Tam wildlife photo team. Help maintain wildlife cameras. Process photos that aid the study of wild animals living in Marin open spaces. For training events visit marincountyparks.org/depts/pk/calendar.

Make a tax-deductible donation. Visit mcf-online-donations.org and select "Open Space and Parks Fund".

More information: marincountyparks.org or call (415) 473-6387.