

Marin County Parks FY 2012-13 Performance Plan

I. MISSION STATEMENT

Marin County Parks is 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.

II. DEPARTMENT OVERVIEW

Marin County Parks includes county parks, planning and administration, landscape services, and the open space district (MCOSD).

The department is responsible for planning, acquiring, and managing the county's approximately 16,000 acres of open space and 200 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 SERVICES DIVISION

The Parks and Landscape Divisions operate and maintain over 50 separate facilities for an estimated three 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 Divisions include the following programs:

- Park Planning and Administration
- Park Facilities
- Landscape Services
-

MARIN COUNTY OPEN SPACE DISTRICT (MCOSD)

MCOSD manages over 16,000 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. MCOSD's primary land stewardship activities include trail, fire road, and drain maintenance; vegetation management to protect natural resources and reduce fire hazard; visitor services and enforcement of the Open Space District Code; and protection and restoration of native habitat. Visitors to district lands enjoy activities such as hiking, wildlife viewing, horseback riding, mountain bicycling, and nature study. MCOSD is a special district separate from the County of Marin and does not receive operating revenues from the County's General Fund.

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

- Planning and Acquisition

Marin County Parks FY 2012-13 Performance Plan

- Visitor Services, including Enforcement and Environmental Education
- Resources Management
- Capital Improvements
- Maintenance and Operations
- Administration
- Volunteer Program

III. PROGRAM DESCRIPTION AND RESPONSIBILITIES

PARK PLANNING AND ADMINISTRATION

Park Planning Program staff is responsible for planning and developing the county's regional park system as well as the county's multi-use paths and community and neighborhood parks throughout Marin. Staff 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 numerous 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. An External Affairs Coordinator has also joined the department, who is dedicated to perpetuating existing partnerships and alliances and building new ones, communicating to and with our community, and seeking additional financial support for the department's work.

PARK FACILITIES

This program supports the operation and maintenance of the county's four regional parks (McInnis Park, McNear's Beach Park, Paradise Beach Park, Stafford Lake Park), community parks in unincorporated areas, Lagoon Park, 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.

MAINTENANCE AND OPERATIONS

Parks staff maintains the large variety of park facilities, buildings, trails, and properties that require various management approaches and tasks that change with each season. Resource protection is a key focus at the parks managed natural areas, which include habitat for several endangered species. Turf maintenance, restroom upkeep, garbage removal, and exotic plant

Marin County Parks FY 2012-13 Performance Plan

removal and control are a routine part of this program. Protection of historic, cultural, and archeological sites is provided where necessary and appropriate.

PARKS

The Marin County Parks system provides a wide range of recreational opportunities for our diverse community including major events, mountain bike riding, swimming, hiking, picnicking, boating, fishing, cycling, team sports, and equestrian uses. In addition, Parks also include passive recreation activities, such as nature photography and wildlife viewing.

VOLUNTEERS

The Parks Volunteer Program provides community outreach and offers four programs providing volunteer opportunities for people of all ages and physical abilities. The program also coordinates the adult offender work program, providing alternative manual labor in lieu of jail time; giving staff the chance to focus on higher level skilled tasks. On community volunteer days participants perform habitat restoration, trail maintenance, integrated pest management (IPM) work, and exotic plant removal. The Environmental Stewardship Program provides on-going volunteer support for a particular park, preserve, or specific habitat restoration area. Park Watch members inform staff of the day-to-day park and preserve conditions as well as provide outreach to visitors.

EDUCATION/INTERPRETATION

Park Rangers give nature walks, family hikes, and environmental education activities at county parks and preserves. The program partners with schools and other organizations, guests naturalists, and docents to provide a wide range of programs and environmental camps.

VISITOR SERVICES

Staff provides enforcement and education of park regulations (Marin County Code Title 10) to ensure the protection of our facilities and natural resources, and the safety of park visitors. Park and landscape staff are often first on the scene for various emergencies; CPR and first aid training is provided so that the Park Rangers can provide critical support during the first minutes of an emergency. Supervisors work closely with Risk Management staff to obtain the highest possible level of prevention and hazard reduction at all of the department's facilities. Fuel reduction work is performed and buffer zones are provided to reduce the risk fire.

LANDSCAPE SERVICES

Landscape Services operates and maintains the Civic Center grounds and Lagoon Park, six local parks, 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.

Marin County Parks FY 2012-13 Performance Plan

PARK FACILITY, LANDSCAPE AND GREENWAY MANAGEMENT

Landscape maintenance and repairs are provided by staff at many county owned parks and medians throughout Marin to ensure healthy plant materials and aesthetic value. Landscape Services staff supports the Marin Center for site preparation and recovery for such major events as the Marin County Fair, the Home Show, and the Race for the Human Race. Landscape construction projects are completed to improve our plant variety and provide plant and tree replacement due storm damage and loss. Fire fuel reduction work is done to reduce risk and improve site use. Staff works closely with Risk Management to maintain safe access and reduce liability.

COUNTY SERVICE AREA (CSAs) FACILITY MANAGEMENT

There are several community service areas throughout Marin that provide funding to improve and enhance their local parks and landscapes. Management staff meets with the CSA Advisory Boards to prioritize projects, provide necessary internal controls for the public money that funds them, and ensure a high level of maintenance for parks and landscaped areas within the CSA's. Landscape Services staff also performs technical maintenance and repair work and manages the landscape maintenance and construction contracts areas.

INTEGRATED PEST MANAGEMENT (IPM)

The county's IPM program uses a full range of landscape and garden maintenance techniques while minimizing the amount of toxic chemicals applied on county maintained lands. Pest control for county owned properties or buildings is achieved through implementation of the county's IPM Ordinance and Policy. Because of the intense nature of IPM, approximately 50% of the labor is provided by volunteers. All pesticide treatments must be approved; the site posted with a notice to the public; and a record made of the location, chemical and rating, and date of application. The IPM Coordinator prepares quarterly and annual reports for review and approval by the Board of Supervisors. The IPM Commission serves in an advisory capacity to the board and is made up of community members appointed by the board, representing various community interests.

WATER MANAGEMENT

Water, whether it is potable, reclaimed, or raw is both very valuable and expensive. It is managed to support healthy, safe, and high quality landscapes while reducing waste, and minimizing costs. Landscape plan development and irrigation design work is done with a focus on native plant species and low water using plant material suitable to our climate zones. Irrigation design, repair, and installation work is carried out on a routine basis.

OPEN SPACE DISTRICT

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

Marin County Parks FY 2012-13 Performance Plan

MCOSD manages its lands primarily for resource protection and balances this with passive recreation, education, and scientific uses of open space. The Board of Supervisors serves as the MCOSD Board of Directors. Below is a listing of the district's core programs and a summary of each program's main responsibilities:

PLANNING AND ACQUISITION

Planning staff engages in near and long-range planning efforts and strategies to preserve and link Marin's open space lands, provide for appropriate visitor experiences, and reduce fire fuels. Acquisition is accomplished by actively pursuing targeted conservation and trail easements and carrying out complex fee title acquisition projects. Fund raising, applying for public grants, and soliciting private funds to support acquisition projects are tools staff uses to fund land preservation projects and resource management planning efforts.

Additionally, staff conducts transparent, community inclusive, science based plans for preserve management, such as vegetation and trail management.

Planning staff ensures compliance with regional, state, and federal regulations such as the California Environmental Quality Act, and Endangered Species Act. Planning also pursues enforcement and remediation of illegal encroachments onto MCOSD lands.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program provides support for specific department projects through design, development, preparing bidding documents and contracts, construction management, and long-term monitoring of completed projects. The program coordinates and oversees construction projects by county departments or other agencies that occur on or impact park facilities and preserves. The program also organizes and maintains the department's long-range Capital Improvement Plan as outlined in the department's strategic plan and other project plans.

MAINTENANCE AND OPERATIONS

Core functions within this program are facility maintenance, visitor services including enforcement, road and trail management, safety, and vegetation management. Maintaining preserve improvements insures the integrity of the preserves' resources, and provides for the health and safety of the public that visits them. Installing and maintaining gates, fences, bridges, drainage systems, access road, trails, and signs throughout the district's 34 preserves are examples of the many maintenance tasks that staff performs.

Educating the public regarding natural resources and the importance of regulations that protect these resources, along with other visitor services duties, connects our staff with the community and fosters awareness, appreciation, and respect for natural environments. Providing environmental education programs and interacting with preserve visitors on daily patrols are ways our rangers engage and serve the community. Rangers work closely with the volunteer coordinator and naturalist to provide quality programs and services.

Building, repairing, and maintaining over 200 miles of roads and trails, the road and trail program provides safe and reliable routes for preserve visitors and emergency vehicles. Staff

Marin County Parks

FY 2012-13 Performance Plan

works closely with the resource management team to carry out grant funded sediment reduction projects and incorporates best management practices into all road and trail work. Implementing road and trail work generated by the road and trail management plan will soon be a major element of this key program.

Managing fire fuel in the wildland urban interface and throughout the preserves road and trail system is important work performed by both department staff and private contractors. Working closely with the resource management team and local fire departments, our rangers maintain key fuel breaks and emergency vehicle throughout the preserves.

RESOURCE MANAGEMENT

The Resource Management Program staff is tasked with monitoring, inventorying, collecting, and assessing data, constructing databases and GIS related to identification and control of non-native invasive species, as well as identifying and formulating plans to protect native and special status species. A system-wide Vegetation and Biodiversity Management Plan and a Road and Trail Management Plan guide facility management work. Examples of projects that are guided by these plans are decommissioning and re-routing roads and trails; sediment reduction and erosion control; fire fuel reduction and flashy fuels management; habitat protection and restoration; native species protection and restoration; as well as other natural resource management projects and activities.

ENVIRONMENTAL PLANNING

Parks' staff provides visitors with a well rounded environmental education experience. Through educational outings by the district's Interpretive Naturalists, Rangers and guest naturalists the public has the opportunity to learn about the natural environment and how to protect it. Other support services include preparation of written educational outreach materials, responding to public inquiries, supplementing the educational component of volunteer activities, and providing technical assistance to resource management, planning, and operations staff.

NATURALIST PROGRAMS

Naturalist walks are the core public service of the naturalist program. These walks are offered on both weekdays and weekends throughout the year. The evening lecture series element of the naturalist program (a partnership with the Marin Humane Society) serves members of the public who may have schedule constraints during the weekdays or who cannot or choose not to participate in naturalist walks.

INTERPRETATION FOR YOUTH AND FAMILIES

Marin County Parks gears an ever growing part of its interpretive program towards children and their families through the family walk programs, school visits, and field trips. The family walk element of the naturalist program offers walks oriented towards families. Guardians participate together with their children. The most consistent participants in these outings are families with children between 3 and 7 years of age. The weekday family programs also have a strong following in the home school community.

Marin County Parks FY 2012-13 Performance Plan

INTRA-AGENCY INTERPRETIVE SUPPORT

The Naturalist Program staff assists other department programs by providing technical support, interpretive training, augments the interpretive elements of the volunteer program, serves as the primary in-house flora and fauna specialist for staff, and supports public outreach. The Naturalist also provides information to public for natural history-related inquiries and concerns.

VOLUNTEER PROGRAM

The Volunteer Program engages citizens in the responsible stewardship of parks, open space and landscape facilities by providing a wide variety of opportunities for citizens to participate. Staff provides one day public volunteer events and coordinates one-day special events with schools, businesses and non-profits on preserves throughout Marin. They also provide opportunities for long-term volunteers through the environmental stewardship program.

Staff collaborates with maintenance and operations to manage a large group of patrol volunteers and a newly organized trail maintenance team. Patrol volunteers act as extra eyes and ears for ranger staff and the trail maintenance team assists the department by building and maintaining trails.

Staff collaborates with resource managers to help implement the stewardship program, the conservation easement monitoring, program, and a native plant nursery. Nursery volunteers propagate plants for habitat restoration projects and environmental stewards remove invasive plants and plant native plants. Volunteers conduct the majority of the annual field monitoring of conservation easements

IV. ACCOMPLISHMENTS FOR FY 2011-12

- Completed the 680 Trail in a single construction season with little controversy. Regulatory agencies have all signed off on the work.
- Negotiated a discounted buy-out of the outstanding balance of the mortgage on the McInnis Golf Center improvements. Negotiated final settlement with the golf center partnership. Issued a "request for proposals" for a new lessee.
- Made substantial progress on the comprehensive Road and Trail Management Plan and Environmental Impact Report, conducting 6 public workshops with average attendance of 80 citizens.
- Completed the draft of the Vegetation and Biodiversity Plan. It is currently undergoing editing and internal reviews.
- Completed renovation of Hal Brown at Creekside Park. It won a national Landscape Architecture award.
- Completed restoration of Aramburu Nature Preserve.
- Completed restoration of Willis Evans Trail (Gary Giacomini Preserve) with \$500,000 from California Department of Fish and Game.
- Achieved the high priority acquisition of the "Morrison" property to be added to the Giacomini Preserve in a creative partnership among the county, California Coastal Conservancy and private fundraising.

Marin County Parks

FY 2012-13 Performance Plan

- Completed several other trail and conservation easements.
- Initiated restoration on Kent Island in Bolinas Lagoon.
- Prepared the Civic Center grounds for Charles McGlashan's memorial 2 months earlier than the normal schedule.
- Formalized partnerships among Golden Gate National Recreation Area, Marin Municipal Water District, Point Reyes National Seashore, and California State Parks to collaborate among staffs and operations to increase efficiencies and reduce the chance of conflicts.
- Conducted a department-wide exercise to rebrand the organization, including the selection and promotion of a new logo.
- Rolled out a new website (August 2012).
- Initiated a department-wide plan to improve communications with the Marin public.
- Worked with the Board of Supervisors to restructure the Parks and Open Space Commission and to appoint an entire new commission under new bylaws.
- Initiated department-wide restructuring exercise to develop a long-term restructuring plan.
- Completed the Stafford Lake Bike Park Master Plan and construction documents.
- Completed renovating the landscape alongside Sir Francis Drake Boulevard at Corte Cayuga and Corte Balboa.
- Recruited and supervised 3,860 community volunteers who donated almost 25,000 hours of work on projects including building the 680 Trail, San Geronimo Valley sediment reduction work on Gary Giacomini Preserve, completing the Arroyo Avichi Creek Revegetation Project, and many invasive exotic plant removal projects countywide.
- Worked in response to stakeholder requests to initiate work to study the potential for a future ballot measure.
- Completed Lucas Valley Field Office wash station design and installation.
- Completed McNears and Paradise Parks pier structural condition assessment and repair study.
- Initiated Eldred Preserve channel erosion biotechnical repairs.
- Completed McNears Beach and Paradise Beach water system evaluation and improvement study.
- Completed Paradise Beach Park seawall engineering design plan.
- Completed Stafford Lake Park irrigation intake improvement project bid process.
- Completed east phase of Tennessee Valley bike path class one pathway improvements.
- Completed conservation easement monitoring for 2011.
- Completed landscape installation at Point Reyes playground.
- Completed Miller Boat Launch Phase II construction documents and initiated construction of Miller Boat Launch Phase II for completion in summer 2012.
- Initiated development of construction drawings for Homestead Valley Community Center.
- Completed construction documents for McInnis Park Master Plan Phase I Improvements, including the dog park.
- Completed construction documents for Agate Beach storm water project.
- Worked with Cal Trans and DPW to develop 100% plan design for the Novato narrow multi-use path.
- Partnered with DPW to obtain \$325,000 in funding for the repaving of the Mill Valley Sausalito multi-use pathway.
- Supervised the restoration and other improvements to the Corte Madera Creek multi-use pathway.

Marin County Parks FY 2012-13 Performance Plan

- Partnered with DPW to repair and repave the Corte Madera Creek Multiuse Pathway from the Kentfield Rehabilitation Hospital to the Ross Commons.
- Worked with DPW to repair and repave the damaged section of pathway near Bacich School for safe access.
- Worked with California State Park staff to evaluate support measures for China Camp State Park and Olompali State Park operations and maintenance.
- Worked with Cal Trans and DPW to develop plans to repair drainage and repave the Pacheco Multiuse Pathway, with work to be completed this summer.
- Worked with local NORCAL high school mountain bike teams on permitting activities on open space district preserves.
- Continued oil spill training for rangers and worked closely with local Coast Guard and Fish and Game (OSPR) oil spill response teams.
- Applied for and received grants funds for the next phase the Lagunitas Sinaloa habitat restoration project.
- Completed Year 1 of the Ring Mountain habitat enhancement and stewardship program including hiring a staff person dedicated solely to implementing this program with funding by a grant from The Nature Conservancy.
- Initiated a new grazing program at the Mount Burdell Preserve.

V. GOALS AND KEY INITIATIVES FOR FY 2012-13

GOAL I

Protect and restore our lands

Countywide Goal	IV. Environmental Preservation
------------------------	--------------------------------

FY 2012-13 Key Initiatives
1. Complete construction of Agate Beach storm water project
2. Complete environmental review for the Vegetation and Biodiversity Management Plan.
3. Complete the draft design plan and monitoring plan for the Kent Island Habitat Restoration Project in Bolinas Lagoon.
4. Implement the next phase of road improvement, erosion control, and sediment reduction projects in the Gary Giacomini Preserve.
5. Complete Road and Trail Management Plan including environmental review.

GOAL II

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

Countywide Goal	IV. Environmental Preservation
------------------------	--------------------------------

FY 2012-13 Key Initiatives
1. Complete construction of Stafford Lake Bike Park

Marin County Parks FY 2012-13 Performance Plan

- | |
|--|
| 2. Complete acquisition of a 22-acre parcel and add it to the Gary Giacomini Preserve |
| 3. Complete the Tennessee Valley pathway project |
| 4. Work with the Department of Public Works (DPW) and Transportation Authority of Marin (TAM) on the first phase of the Central Marin Connection Project – extending the Cal Park Tunnel Pathway across Sir Francis Drake. |
| 5. Work with Cal Trans and DPW on the Novato Narrows project to provide a multi-use pathway along Highway 101 from Novato to the Sonoma border. |

GOAL III
Foster discovery, learning and stewardship

Countywide Goal	IV. Environmental Preservation
------------------------	--------------------------------

- | |
|--|
| FY 2012-13 Key Initiatives |
| 1. Recruit volunteers to help construct and maintain the Stafford Lake Bike Park. |
| 2. Initiate volunteer participation in 680 Trail monitoring and mitigation tasks, as well as repair and maintenance of the trail. |
| 3. Recruit a group of volunteers to help maintain Bolinas Lagoon, Agate Beach, Upton Beach, White House Pool, Chicken Ranch Beach, the Fault Line Trail, Bolinas Park, and the Miller Park Boat Launch |
| 4. Expand volunteer efforts to address invasive species control and habitat restoration at the Ring Mountain Preserve. |
| 5. Establish a new program to recruit high school students to make a 4 year/40 hour volunteer commitment to work as environmental stewards within the parks and preserves. |

GOAL IV
Connect communities with the land for recreation and health

Countywide Goal	II. Safe Communities
------------------------	----------------------

- | |
|--|
| FY 2012-13 Key Initiatives |
| 1. Complete Miller Boat Launch Phase II improvements which will include self contained restrooms, a dump station and a fish cleaning station. |
| 2. Complete construction documents for the county-owned community center in Homestead Valley. |
| 3. Expand ranger led interpretive programming and events and establish a partnership between the schools and the department to provide environmental education programs in the classrooms. |
| 4. Raise awareness of the Marin County Parks 40 th anniversary celebrating the formation of the Open Space District through community events, enhancements to existing communications, and partnerships with other public land agencies in Marin. |

GOAL V

Marin County Parks FY 2012-13 Performance Plan

Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services

Countywide Goal	X. Financial Responsibility
------------------------	-----------------------------

FY 2012-13 Key Initiatives

1. Complete funding for the construction and maintenance of the Stafford Lake Bike Park.
2. Explore organizational adjustments to maximize efficiency and coordination in achieving the department's goals.
3. Increase efforts to seek public grant funds to implement habitat restoration, road and trail improvement, and other resource related projects.
4. Pursue grants and additional funding to support the county's IPM programs
5. Respond to stakeholder demands to maintain levels of service and resource protection by exploring with them a potential ballot measure to raise revenue in the future.

VI. KEY CHALLENGES AND OUTSTANDING ISSUES

- A key challenge is seeking and finding additional funds for major park capital projects in the midst of severe budget reductions and a worldwide economic downturn.
- Staffing and funding reductions will make it difficult to advance the department's mission and goals.
- Increased environmental concerns, permitting and environmental review will extend the timeframe needed and increase expenses to complete major projects.

VII. PERFORMANCE MEASURES

PARK PLANNING AND ADMINISTRATION

Department Goal	Goal II: Grow and link the county's system of parks, trails, and protected lands Click here to enter text.
------------------------	--

Objective: Complete 20 capital projects between 2008 to 2013

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of parks capital project designs completed	4	5	3	2	3
➔ Number of parks capital projects completed	1	3	4	4	3

Marin County Parks FY 2012-13 Performance Plan

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Efficiency Measures					
Number of parks capital projects completed per full time staff member	0.5	1.0	2	2	1.5
Effectiveness Measures					
➔ Percent of parks capital projects goal completed	60%	75%	105%	110%	125%

➔ Indicates a Key Measure

Story Behind Performance: Park planning has been very successful over the last five years, completing three one million dollar plus projects from funding sources outside the general fund. In FY 2012-13, park planning will complete designs for the Homestead Valley Community Center renovation, Via La Cumbre landscape median in Community Service Area 16-Greenbrae, and Rush Creek Atherton Avenue park and landscape improvements. Construction projects in FY 2012-13 will include the Agate Beach Storm water project, Via la Cumbre Landscape median in CSA 16-Greenbrae, and Stafford Lake Bike Park, if funding permits. Construction projects initiated in FY 2012-13, but not planned for completion until later, include the Homestead Valley Community Center renovation and McInnis Park Master Plan Phase I work, including a new dog park and field relocations.

PLANNING AND ACQUISITION

Department Goal	Goal II: Grow and link the county's system of parks, trails, and protected lands Click here to enter text.
------------------------	--

Objective: Complete two fee acquisition and/or conservation and/or trail easement projects between 2008 and 2013.

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of acquisition projects completed (all methods, including fee and easement)	6	2	3	2	2
Acreage of acquisition or easement projects completed	213.14	330	37.43	50	25
Efficiency Measures					
Average cost per acre acquired	\$483	\$3,000	\$0	\$3,000	\$28,933
Effectiveness Measures					

Marin County Parks FY 2012-13 Performance Plan

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Percent of total acreage targeted for preservation that has been preserved	55%	59%	56%	55%	56%

➔ Indicates a Key Measure

Story Behind Performance: Staff is on target to complete a 22.5 acre acquisition in Woodacre that will expand the boundary of the Gary Giacomini Open Space Preserve and provide permanent public access to the Preserve, Marin Municipal Water District, Golden Gate National Reserve Area and the Bay Area Ridge Trail, while also protecting serpentine and chaparral habitat, and reducing erosion and sedimentation in a coho salmon watershed. Staff is also on target to accept donation of a 3 acre parcel in the Blithedale Ridge Open Space Preserve.

MAINTENANCE AND OPERATIONS

Department Goal	<p>Goal V: Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services</p> <p style="text-align: center;">Click here to enter text.</p>
------------------------	---

Objective: Ensure resident satisfaction with Parks and Open Space

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
➔ Number of open space acres maintained	15,229	15,229	15,067	15,620	15,620
➔ Number of parks acres maintained	921	923	934	934	934
Efficiency Measures					
➔ Marin County Open Space District cost per resident served	\$17.73	\$19.15	18.58	\$23.73	\$23.73
➔ Parks cost per resident served	\$12.08	\$11.12	12.39	\$9.96	\$9.96
Effectiveness Measures					
➔ Percentage of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with acquiring, restoring, and maintaining additional open space	77%	n/a	n/a	n/a	N/A

Marin County Parks FY 2012-13 Performance Plan

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
➔ Percentage of community survey respondents indicating they were "somewhat satisfied" or "very satisfied" with maintaining facilities at County parks	82%	n/a	n/a	n/a	N/A

➔ Indicates a Key Measure

Story Behind Performance: The last community survey took place in FY 2008-2009.

RESOURCE MANAGEMENT

Department Goal	Goal I: Protect and restore our lands Click here to enter text.
------------------------	---

Objective: Provide information on the acres of non-native, invasive weeds removed and controlled in fuel management zones as well the number of new populations identified, mapped, and included in GIS. Continue to develop the database and GIS to track invasive species populations, treatment areas, and measure the effectiveness of the program.

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Acres treated to control targeted non-native species (all treatment methods)	200	164	163	180	190
Efficiency Measures					
Cost per acre to control targeted non-native species	\$680	\$950	\$618	\$1,000	\$1,200
Effectiveness Measures					
Percentage of acres treated where targeted species were effectively controlled	2%	6%	5%	10%	10%

➔ Indicates a Key Measure

Story Behind Performance: Staff has implemented several Wide Area Fuel break projects to target and control French broom in the Blithedale Summit Open Space Preserve. Staff continues to treat populations of goat grass, pampas grass, yellow star thistle, and other invasive weeds where they threaten native populations and habitats.

Marin County Parks FY 2012-13 Performance Plan

VOLUNTEER PROGRAM

Department Goal	Goal III: Foster discovery, learning and stewardship Click here to enter text.
------------------------	---

Objective: Maintain a high quality volunteer program that benefits the volunteer and Parks and Open Space facilities

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of volunteer hours worked in Parks and Open Space	29,356	19,923	26,384	22,000	28,000
Efficiency Measures					
Value of work performed by volunteers	\$669,023	\$464,007	\$617,913	\$512,380	\$655,760
Effectiveness Measures					
➔ Percent change in number of volunteer hours worked per year	33.4%	-32.1%	25.6%	4.8%	6.1%

➔ Indicates a Key Measure

Story Behind Performance: Volunteer participation has increased. Staff is increasing outreach and partnerships and recruiting more volunteers for big events like Gift of Love, Earth Day and Coastal Cleanup. Staff is engaging more Scouts and other community-based organizations and receiving more time commitment, particularly with help from large Eagle Scout projects. We continue to leverage ranger and landscape staff to oversee groups of volunteers.

ENVIRONMENTAL EDUCATION

Department Goal	Goal III: Foster discovery, learning and stewardship Click here to enter text.
------------------------	---

Objective: Increase educational outreach

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of programs provided annually	n/a	100	125	135	180

Marin County Parks FY 2012-13 Performance Plan

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Efficiency Measures					
Number of participants	n/a	1,500	1,800	2,025	3,600
Effectiveness Measures					
Increase in participant numbers	n/a	n/a	300	225	1,575

➔ Indicates a Key Measure

Story Behind Performance: Expand Youth Education Program

Marin County Parks (MCP) will expand its youth and family interpretive programs. MCP started its 'Family Walks' program in 2003. The most consistent participants are families with children between 3 and 7 years of age. MCP will expand this program conducting outreach to pre-schools, schools, daycare centers, home-school groups and children from under-served communities within the county. The main expansion of the your education program will be a new "First Contact with Nature" program, providing a unique youth educational outreach program for Marin County students. "First Contact with Nature" will be oriented to children between 3 and 7 years of age in collaboration with local and regional pre-schools, schools, daycare centers and home-school groups. The program will be based at the Deer Island preserve.

Enhance/Refocus Naturalist Walks program

In order to raise public awareness of our department and the services we offer, the Naturalist and family walks are now offered strictly on properties managed by Marin County Parks. The number of family walks will be doubled, and the number of naturalist walks will also increase. The information presented in these programs will emphasize the role of the agency in land preservation, and the history of the agency and its efforts as we approach our anniversary celebration.