

**Marin County Parks  
FY 2014 - 16 Performance Plan**

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# Marin County Parks FY 2014 - 16 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, the open space district (MCOSD), and the countywide integrated pest management program.

The department is responsible for planning, acquiring, and managing the County's approximately 16,000 acres of public open space and 230 miles of public trails, as well as the County's park system that includes five regional parks, eight neighborhood parks, six bike paths, two boat ramps, 16 landscaping areas, and eight County Service Areas. Marin County Parks' lands and facilities received over 6 million visits last year. The department also conducts and manages the countywide Integrated Pest Management Program (IPM). The department currently has 10 citizen advisory boards, and will soon have a citizen oversight committee to review Measure A expenditures annually.

### Parks and Landscape Services Division

The Parks and Landscape Services Divisions operate and maintain over 70 separate facilities for an estimated three million visitors per year. These areas include regional and community parks, regional pathways, 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 host numerous public and private groups, including family celebrations, corporate parties, and community gatherings and fundraisers. They also serve the Marin community by providing educational and interpretive programming. The Marin County Integrated Pest Management Program is also administered from this division. Much of the landscape maintenance work performed by the department occurs within and is funded by County Service Areas (CSAs). Marin County Parks administers eight separate CSAs through the Parks and Landscape Services Divisions.

The Parks and Landscape Services Divisions include the following programs:

- Landscape Architecture\* and Administration
- Park Facilities (includes Parks Volunteers)
- Landscape Services
- Integrated Pest Management

*\*The name of this program has been changed to better reflect its function within the department.*

### Marin County Open Space District (MCOSD)

MCOSD is a separate governmental entity responsible for 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 vegetation management to protect natural resources and reduce fire hazard; road and trail management; slope, creek and drain management; habitat management and restoration; and visitor services and enforcement of the Open Space District Code. Visitors to district lands enjoy

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activities such as hiking, wildlife viewing, horseback riding, mountain biking, and nature study. MCOSD is a special district separate from the County of Marin and does not receive operating revenues from the County General Fund.

- The Marin County Open Space District includes the following programs:
- Natural Resources and Science
- Planning and Acquisition
- Visitor Services, Operations and Maintenance
- Environmental Education
- Volunteer Coordination
- Capital Projects
- Administration

### **III. Program Description and Responsibilities**

#### ***Landscape Architecture and Administration***

##### **Landscape Architecture**

The Landscape Architecture Program staff is responsible for planning, designing and developing the County's regional park system as well as the regional multi-use pathways and community and neighborhood parks throughout Marin. The services provided by this team include design, master planning and construction for entire parks, as well as individual facilities within parks, including playgrounds, ball fields, boat launches, walkways and landscape areas. Staff also administers grants, professional service and construction contracts, and directs or coordinates work related to accessibility compliance.

##### **Administration**

Administration consists of the department's senior management team (i.e. a director and two deputy directors), an external affairs coordinator and an administrative services team. The latter provides financial and administrative services for the department, such as customer service, park reservations, accounting, payroll, budget, personnel, and clerical services. The external affairs coordinator oversees the development and function of programs funded by Measure A, is the liaison to the Measure A Oversight Committee, and is responsible for preparing the Measure A Annual Report. This position also creates and maintains partnerships and alliances with other public agencies as well as non-governmental organizations, in order to extend the benefits of the department's lands, services and programs to communities and groups that are not traditional to parks and open space preserves.

##### ***Park Facilities***

Staff members within this program operate and maintain the County's four regional parks (McInnis Park, McNeers Beach Park, Paradise Beach Park, Stafford Lake Park), in addition to community parks in unincorporated areas, Civic Center Lagoon Park, County beaches, and paved multi-use pathways. Within these facilities are fishing piers, a swimming pool, boat launches, group picnic areas, playgrounds, soccer and softball fields, a skateboard park, and other amenities. 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; enlisting the help of and managing volunteers; and providing technical assistance to other departments.

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### **Visitor Services**

The Marin County Parks rangers provide enforcement of park regulations (Marin County Code Title 10) to ensure the protection of facilities and natural resources, and the safety of park visitors in this system with a wide range of recreational opportunities for a diverse community including major events, mountain bike riding, swimming, hiking, picnicking, boating, fishing, cycling, team sports, and equestrian uses. In addition, rangers also provide instruction for recreation activities such as paddle boarding, skateboarding and fishing. They also support passive recreation activities, such as nature photography and wildlife viewing.

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 of fire.

### **Maintenance and Operations**

Parks staff maintains the large variety of park facilities, buildings, trails, and properties that require diverse management approaches and tasks that change with each season. Resource protection is a key focus at the parks natural areas, which include habitat for several endangered species. Turf maintenance, restroom upkeep, garbage removal, and exotic plant removal and control are a routine part of this program. Protection of historic, cultural and archeological sites is provided where necessary and appropriate.

### **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.

### **Landscape Services**

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

### **Park Facility, Landscape and Greenway Management**

Landscape maintenance and repairs are provided by this 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 plant variety and provide plant and tree

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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 (CSA) Grounds and 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.

### **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.

### ***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 and buildings is achieved through implementation of the Marin County IPM Ordinance and Policy. Because many IPM practices are very labor-intensive, approximately 50% of the labor is provided by volunteers. All pesticide and herbicide 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.

### ***Open Space District***

The Marin County Open Space District (MCOSD) was created in 1972 as the local agency responsible for creating and managing the County's 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 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.

### **Natural Resources and Science**

The Natural Resources and Science Program is new. It consists of those members of the former Planning and Resources team whose responsibilities were primarily related to natural resource management. The former Planning and Resources team was headed by the Chief of Planning and Resources. This individual's departure in October 2013 gave the department the opportunity to reorganize this team consistent with the department's reorganization plans. The responsibilities of this team were split between two new teams: a Natural Resources and Science team and a Planning and Acquisition team, reflecting the difference between the disciplines of planning and natural resource management. Two positions, the Chief of Planning

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and Resources and the Resources Program Manager, were deleted, and two new positions were created to replace them: the Chief of Natural Resources and Science and the Chief of Planning and Acquisition, each leading its respective team.

The Natural Resource and Science Program primarily focuses on understanding, protecting and preserving the natural resources in the County's parks and open space preserves. This team is the department's "land doctor", because it develops long-range plans as well as site-specific prescriptions to resolve ecological problems that are either inherent in the land or the result of its use and former management. An example is the Vegetation and Biodiversity Management Plan, for which this team is the lead.

The work of this team is closely coordinated with and guides the natural resource management work performed by the Maintenance and Operations and Volunteer Programs. It is based on the collection of scientific data on existing natural resources, staying abreast of developments in the field, monitoring changes in resource conditions over time and working to develop management responses when appropriate. This team has developed, and continues to update, a geographic information system containing baseline natural resource data across all of the County's parks and preserves. This system helps track the effects of visitor use as well as events such as climate change, enabling well-informed decision making to protect the natural resources that are under the department's care.

### **Planning and Acquisition**

Planning and Acquisition staff engages in short- and long-range planning efforts to preserve and link Marin's open space lands for natural resource protection and trail-based recreation. The division is playing a lead role in the development of the Road and Trail Management Plan, and will lead this plan's implementation. This team is also responsible for protecting the department's real property interests, ensuring compliance with environmental review and regulatory permits for all department projects, and coordinating the provision of real estate services for the entire department. Consistent with the department's 2008 Strategic Plan, this team provides a full range of services related to the acquisition of land for park and open space purposes, and the acquisition of trail easements, including the identification of land preservation strategies, exploration of funding sources and community outreach and engagement.

### **Capital Improvement**

The Capital Improvement program provides support for department projects through design, development, preparation of construction documents and contracts, construction management and long-term monitoring of completed projects. Program staff coordinates with and oversees construction projects occurring in County parks and preserves that are initiated by the Department of Public Works. The program also monitors and maintains the department's long-range Capital Improvement Plan as outlined in the department's 2008 Strategic Plan and other approved plans.

Though funded solely by the Open Space District, this program provides project coordination and management services for the entire department.

### **Visitor Services, Maintenance and Operations**

Core functions within this program are facility maintenance and visitor services, including enforcement. This program assists with the implementation of priority projects emerging from the Vegetation and Biodiversity Management Plan and the Road and Trail Management Plan. It also conducts annual fire fuel reduction work and fuelbreak maintenance according to prescriptions developed by the Natural Resources and Science team.

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Maintaining preserve improvements insures the integrity of the preserves' resources, and provides for the health and safety of preserve visitors. Installing and maintaining gates, fences, bridges, drainage systems and signs throughout the district's 34 preserves are examples of the many maintenance tasks that staff performs. Through repairing, renovating and maintaining over 200 miles of roads and trails, this program's road and trail crew provides safe and reliable routes for preserve visitors and emergency vehicles.

Rangers educate the public regarding natural resources and the importance of regulations that protect these resources, along with other visitor services duties, connecting staff with the community and fostering awareness, appreciation, and respect for natural environments. Providing ranger-led education programs and interacting with preserve visitors on daily patrols are ways rangers engage and serve the community. Rangers work closely with staff of the Environmental Education and Volunteer Programs to provide quality programs and services.

### **Environmental Education**

The Environmental Education Program offers a range of environmental education outings and experiences for all ages and abilities. Other services include preparation of written educational outreach materials, responding to public inquiries, supplementing the educational component of volunteer activities, and providing technical assistance to department staff. Following are the elements of this program.

#### *Naturalist Programs*

Naturalist walks are the core public service of the Environmental Education Program. These walks are offered on both weekdays and weekends throughout the year. The evening lecture series element of the naturalist program, which is 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*

This element of the Environmental Education Program is geared towards children and their families through the family-oriented walks in open space preserves, school visits, and field trips. Parents and 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 have a strong following in the home school community.

#### *Support for Other Department Programs*

The Environmental Education Program staff assists other department programs by providing technical support and 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 the public for natural history-related inquiries and concerns.

### **Volunteer Program**

The Volunteer Program engages citizens in the responsible stewardship of open space preserves with a wide variety of volunteer opportunities, given below.

- Staff provides one-day public volunteer events and coordinates one-day special events with schools, businesses and non-profits on preserves throughout Marin.
- Long term volunteer stewardship opportunities are available through the Environmental Stewardship Program. Environmental Stewards remove invasive plants and plant native plants in many preserves.

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- Patrol Volunteers, on foot, horse and bicycle, act as extra eyes and ears for ranger staff related to maintenance needs as well as visitor use issues.
- The Trail Maintenance Team assists the department by building and maintaining trails.
- Nursery volunteers propagate plants for habitat restoration projects.
- Easement Eagles volunteers conduct the majority of annual field monitoring of conservation easements held by the department.

All volunteer work related to natural resource management is closely coordinated with the Natural Resource and Science as well as Planning and Acquisition teams. Close coordination with the Visitor Services, Maintenance and Operations team is necessary to manage many volunteer events and the large number of participants in the Patrol Volunteers and Trail Maintenance teams.

### **IV. Accomplishments for FY 2013-14**

- Completed \$1.2 million renovation of Homestead Valley Community Center
- Completed Agate Beach Parking Lot and Stormwater Enhancement Project
- Completed final construction drawings for phase 1 of the Stafford Lake Bike Park and began construction
- Completed phase 3 of the San Geronimo Creek Upland Habitat Restoration Projects- Haute Lagunitas and Sinaloa Trails
- Installed safety rails on all Open Space wood bridges
- Completed fire fuel reduction work at over 190 locations in open space preserves
- Repaired a 35-foot wash-out on the Rift Zone Trail, a public trail easement through the Vedanta property
- Increased visitor services in open space preserves by hiring, equipping and training four new open space rangers with funding from Measure A; two other rangers, and one Supervising Open Space Ranger, were hired with Open Space District funds to fill existing vacant positions
- Issued 29 Open Space Short Term Use Permits (to date)
- Completed fire road maintenance on Chicken Shack, Del Ganado, Luiz Ranch, Terra Linda Ridge and Doe Hill Fire Roads
- Addressed 95 “property problem” reports (to date)
- Performed maintenance on the Hoo-Koo-E-Koo, Windy Ridge, High Water, Lady Bug, King Mountain Loop, Top Flight and Roy’s Redwood Loop trails
- Completed the acquisition of a new park facility west of Bel Marin Keys from the State of California, secured the property boundaries, and performed clean up
- Hosted a successful State of Bolinas Lagoon Conference
- Completed a bathymetry survey for Bolinas Lagoon
- Completed first year of work on the Kent Island Habitat Restoration Project
- Initiated the Bolinas Lagoon Invasive Spartina Removal Project
- Worked successfully to obtain an overdue endowment for a conservation easement on an easement-encumbered property in Lucas Valley
- Obtained regulatory permits for the Stafford Lake Bike Park Project
- Refinanced bonds previously issued for the Pacheco Valley, Little Mountain and Old Saint Hilary’s Preserves
- Completed environmental review for the Creekside Marsh culvert replacement project



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- Completed the Homestead Valley Land Management Plan, its environmental review, and a new Memorandum of Understanding with the Homestead Valley Land Trust related to implementation of the plan
- Received a grant to prepare a feasibility study for the restoration and enhancement of McInnis Marsh
- Completed environmental review for the Road and Trail Management Plan
- Initiated environmental review for the Vegetation and Biodiversity Management Plan
- Increased visitor services in County parks by hiring, equipping and training one new Park Ranger with funding from Measure A; another Park Ranger and one Supervising Park Ranger were hired to fill existing vacant positions
- Increased capacity to engage volunteers in County parks by upgrading the Parks Volunteer Coordinator position from a half-time to a full-time position
- Hired a new Parks and Landscape Services Superintendent to replace the incumbent who retired
- Monitored repaving of the Pacheco Bike Path by Cal Trans
- Assumed maintenance of the parking lot, owned by the Marin Municipal Water District, at the Leo Cronin Salmon Overlook and installed an accessible portable restroom
- Completed renovation of Village Green Park – work included new landscaping, irrigation, fencing, paving and benches
- Installed seven portable toilets on a temporary basis in the Stinson Beach area to meet the needs of visitors to the area, when existing restroom facilities at the beach were closed due to the federal government shutdown
- Completed renovation of the staff residence at Stafford Lake Park
- Installed two accessible picnic areas: one at McNears Beach and one at Stafford Lake
- Worked with McInnis Park Golf Center concessionaire to enhance Integrated Pest Management practices on the golf course
- Assisted with set up and maintenance at the Marin County Fair, and at events held at the fairgrounds and Civic Center Lagoon Park, including the annual Home Show, Art Show and Concourse d'Elegance
- Managed and supervised 24 County-owned park and landscape areas for which maintenance is provided under contract with three landscape service providers
- Renovated picnic areas and replaced trees at Civic Center Lagoon Park
- Completed renovation of Candy's Park in Santa Venetia
- Completed a marsh enhancement project, which included the removal of invasive spartina at Hal Brown Park at Creekside; participants included representatives of the Invasive Spartina Project and volunteers
- Revised and updated the department's tree donation program, which included assumption of the tree donation program formerly administered by Marin ReLeaf
- Expanded offices for the Landscape Services team at the Landscape Services yard
- Completed engineering plans and specifications for the repair of failing retaining walls along the Novato bike path and at Stafford Lake Park, in collaboration with the Department of Public Works
- Initiated the preparation of engineering plans and specifications to repair the under-structure of the McNears Beach fishing pier
- Completed phase two of a water main replacement project at McNears Beach, in collaboration the Department of Public Works
- Completed plans and specifications for a sub-surface irrigation pump system at Stafford Lake, in preparation for bidding and construction later in 2014

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- Completed year three of a five-year mitigation and monitoring program pursuant to the requirements of the Mitigation Monitoring Plan and Stormwater Pollution Prevention Plan for the 680 Trail
- Initiated a comprehensive inventory and engineering study of the irrigation system at the Marin County Civic Center, Civic Center Lagoon Park, Veterans Memorial Auditorium and County fairgrounds, in preparation for phased replacement and renovation projects
- Began implementation of the Measure A City, Town and Special District Program; developed and obtained approval from Board of Supervisors of 19 grant agreements related to Measure A fund disbursement
- Began implementation of Measure A Community Grant Program: developed program procedures, grant application materials and project selection criteria; informed community partners of grant availability; Parks and Open Space Commission, in collaboration with staff, will recommend Board of Supervisors approval of grant awards by the end of FY 2013-14
- Obtained Board of Supervisors (BOS) approval for the membership and bylaws of the Measure A Community Oversight Committee; coordinated recruitment process with BOS; first meeting was held in March 2014
- Began implementation of the Measure A Farmland Preservation Program: developed program procedures, grant application materials and project selection criteria; staff is processing a grant application from the Marin Agricultural Land Trust (MALT) for partial funding to purchase an agricultural easement, the first that would be funded by Measure A
- Began implementation of the Measure A Resource Conservation Program to support construction and implementation of conservation measures on lands encumbered by agricultural conservation easements; developed program procedures and grant application materials in collaboration with the Marin Resource Conservation District
- Began preparing the Measure A Annual Report; developed a Measure A identity and prepared alternative report formats for consideration by the Measure A Oversight Committee
- Developed and implemented a Measure A communications plan to ensure ongoing, transparent reporting of the use of Measure A funds
- Engaged an auditor to audit the first year of Measure A expenditures, consistent with the Measure A ordinance
- Obtained Board of Supervisors approval for a Memorandum of Understanding with other public land management agencies in the County, collectively known as the Tamalpais Lands Collaborative, to facilitate the planning and funding of projects benefitting the public lands on and in the vicinity of Mt. Tamalpais
- Developed preliminary site plans for the installation of Wi-Fi at four park locations
- Partnered with the Healthy Parks Healthy People collaborative to encourage the use of County parks and preserves by communities with high health needs
- Partnered with community organizations to increase attendance and diversity at programs and events on Marin County Parks lands, including free swim days for kids at the McNears Beach Pool
- Partnered with the Marin Community Foundation to fund analysis of equitable park access for Marin's communities; this information will be distributed widely to allow department partners to plan programs and acquisition efforts that increase access to parks in the County

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### V. Key Challenges and Outstanding Issues

- The current park entry fee structure is a disincentive to park visitation, especially for low-income individuals and families. The department is exploring strategic fee reductions as a means to encourage increased park visitation, while attempting to minimize impacts on park revenues.
- Communications and outreach in many forms are vital to park agencies; by these, the general public can be made aware of the many opportunities and benefits offered by agencies' lands, programs and services. Similarly, well-designed parks are the result of design and planning by professionals such as landscape architects. Unlike in prior years, the FY 2014-15 Marin County Parks budget reflects its true share of the department's communications and landscape architecture expenditures. Previously, the Open Space District had borne nearly the entire cost of the department's communications, and to a lesser extent, landscape architecture expenditures. These expenditures cannot be supported by Measure A, so they are now being funded in the department's budget. Because the budget could not absorb these additional necessary expenditures, an equal amount of basic park operating expenditures were shifted to the Measure A budget.
- Many Community Service Areas (CSAs) supported by the department have inadequate funding to renovate or replace deteriorating facilities such as bridges, swimming pools, and tennis courts. Funding is sufficient only for maintenance, and maintenance can only go so far to remedy the problems with these aging facilities. Given the many needs competing for funding from the Measure A Parks and Open Space Program, Measure A cannot support the full cost of replacing and renovating these facilities. CSAs should be urged to explore raising locally generated revenues, either through assessments or special taxes, to undertake such major improvements as, for example, CSA 14 has done.

### VI. Performance Plan

Department Goal	Countywide Goal
<b>Goal I: Protect and restore our lands</b>	IV. Environmental Preservation

Initiative Description	Program(s)
Finalize the Vegetation and Biodiversity Management Plan and Environmental Impact Report	Natural Resources & Science, Planning & Acquisition
Initiate implementation of two high-value trail projects emerging from the Road and Trail Management Plan	Natural Resources & Science, Planning & Acquisition
Create a programmatic approach to address encroachments on open space preserves, and complete a pilot encroachment resolution program on Ring Mountain	Planning & Acquisition
Initiate implementation of the Road and Trail Management Plan process for designating system trails and identifying road and trail projects	Planning & Acquisition, Natural Resources Science

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Initiative Description	Program(s)
Continue the implementation of the Kent Island Restoration Project	Planning & Acquisition, Natural Resources & Science, Volunteer
Initiate planning to implement a habitat restoration project in Bolinas Lagoon, consistent with the Bolinas Lagoon Ecosystem Restoration Project Locally Preferred Plan	Natural Resources & Science, Planning & Acquisition

**Program:** Natural Resources & Science

**Objective:** Continue efforts to control the spread of non-native, invasive weeds in fuel management zones, and identify and map new populations in the department's Geographic Information System (GIS)

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Acres treated to control targeted non-native species (all treatment methods)	163	124	140	165	140	140

Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Cost per acre to control targeted non-native species	\$618	\$998	\$1,192	\$1,000	\$1,000	\$1,000

Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Percentage of acres treated where targeted species were effectively controlled	5%	13%	24%	10%	10%	10%

**Story Behind Performance:**

Invasive weeds remain one of the highest threats to the County's parks and preserves. Although it is only one responsibility of the Natural Resources and Science Program, invasive weed management is a long-term commitment that involves collaboration, inventory and monitoring, prevention, early detection, and rapid treatment and control. The department continues to reduce the density of the largest barbed goatgrass population in Marin, and this past year the department increased its success by partnering with the University of California at Berkeley on a treatment efficacy study. Additionally, the department has successfully controlled a number of established French broom populations at the Old St. Hilary's and Camino Alto Preserves, and continues to reduce the number of invasive weeds at the Ring Mountain Preserve. This year, one of the department's goals is to increase public awareness of the need to detect and remove weeds early, before they have a chance to spread.


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Department Goal	Countywide Goal
<b>Goal II: Grow and link the County's system of parks, trails, and protected lands FY 2011-12</b>	IV. Environmental Preservation

Initiative Description	Program(s)
Contribute to the purchase of at least one agricultural conservation easement, or increase easement protections on farmlands already encumbered by an agricultural conservation easement, through the Measure A Farmland Preservation Program	Planning & Acquisition, External Affairs
Continue efforts to expand the County's park, preserve and trail system with funding from Measure A	Planning & Acquisition

**Program:** Landscape Architecture

**Objective:** Complete 28 capital design and construction projects between 2011 and 2016

<b>Workload Measures</b>	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of parks capital project designs completed	3	2	4	6	7	5
 Number of parks capital projects completed	4	1	3	7	7	6
<b>Efficiency Measures</b>	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of parks capital projects completed per full time staff member	2.0	0.5	1.5	1.5	2.3	1.7
<b>Effectiveness Measures</b>	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Percent of parks capital projects goal completed	14%	18%	29%	54%	79%	100%

### Story Behind Performance:

Landscape Architecture continues its success in completing projects. In FY 2013-14, Landscape Architecture completed construction of the Homestead Valley Community Center renovation, funded by County Service Area (CSA) 14; Agate Beach Stormwater Project, funded by Proposition 84; and phase I of the Stafford Lake Bike Park, funded by sponsors and donations. Construction of improvements in CSA 18 at Candy's Park was also completed, as well as entryway improvements at Eliseo Drive and La Cuesta Drive in CSA 16. Landscape Architecture has initiated development of master plans at Stafford Lake Park in Novato, McNears Beach Park in San Rafael, and Paradise Beach in Tiburon,

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which will be completed in FY 2014-15. In addition, Landscape Architecture will be preparing a Civic Center Landscape Master Plan in FY 2014-15 to address long-term planting opportunities at the Civic Center campus.

**Program:** Open Space Planning and Acquisition

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

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of acquisition projects completed (all methods, including fee and easement)	3	6	1	4	4	2
Acreage of acquisition or easement projects completed	37.43	0.16	22.70	10.00	30.00	1,500.00
Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Average cost per acre acquired	\$0	\$0	\$28,631	\$4,000	\$5,000	\$5,000
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Percent of total acreage targeted for preservation that has been preserved	56%	55%	56%	56%	65%	66%

### Story Behind Performance:

The Planning and Acquisition Program is new. The department's open space planning and natural resource management capacity was temporarily reduced with the departure of the Chief of Planning and Resources in October 2013. The broad responsibilities associated with this position were too much for a single individual. Consistent with the department's reorganization plans, the Chief of Planning and Resources position was deleted, and two new positions were created to replace it: the Chief of Natural Resources and Science, and the Chief of Planning and Acquisition. Each leads its own team and the roles and responsibilities of the previous Planning and Resources Team were split between them.

Planning and Acquisition completed four acquisitions in FY 2013-14:

- 1) Acquired approximately eight acres of land west of the Bel Marin Keyes subdivision, which will be used as a County park and managed for habitat protection and light public use
- 2) Acquired approximately 0.5 acres of land in San Geronimo Valley, cleaning up title to a portion of a fire road managed by the Open Space District
- 3) Acquired a public trail easement leading to a popular water fall on private land in Novato, approximately one acre
- 4) Acquired approximately 20 acres of privately-owned subtidal land in Corte Madera, continuing the district's practice of preserving tidelands in partnership with other public agencies and environmental organizations

## Marin County Parks FY 2014 - 16 Performance Plan

Department Goal	Countywide Goal
<b>Goal III: Foster discovery, learning and stewardship</b>	IV. Environmental Preservation

Initiative Description	Program(s)
Expand the "Students In Parks" community service program beyond the Novato Unified School District to include other County schools with a community service requirement	Volunteer – Open Space
Recruit a team of volunteers to assist departmental staff in maintaining coastal parks facilities at Bolinas Lagoon, Agate Beach, Upton Beach, White House Pool, Chicken Ranch Beach, the Fault Line Trail, Bolinas Park, and the Miller Park Boat Launch	Volunteer – Parks
Complete a comprehensive department sign plan and begin implementation	Communications
Recruit volunteers to help construct and maintain the new Stafford Lake Bike Park	Volunteer – Parks
Retain and recruit volunteers to assist with the Kent Island Restoration Project	Volunteer – Open Space
Complete an Interpretive Plan, began in FY 2013-14, for the Environmental Education Program	External Affairs, Environmental Education

**Program:** Volunteer

**Objective:** Maintain a high quality volunteer program, in order to engage the community in land stewardship and complement the work of staff

<b>Workload Measures</b>	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of volunteer hours worked in Parks and Open Space	26,384	23,649	23,621	30,000	27,000	28,000
<b>Efficiency Measures</b>	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Value of work performed by volunteers	\$617,913	\$571,832	\$574,349	\$725,400	\$668,250	\$693,000
<b>Effectiveness Measures</b>	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Percent change in number of volunteer hours worked per year	25.6%	-11.6%	-0.1%	7.1%	-10%	3.7%

## Marin County Parks FY 2014 - 16 Performance Plan

### Story Behind Performance:

The department anticipates an increase in volunteer hours over the next two years as a result of increased staffing and a focus on volunteer recruitment and retention. The Parks Volunteer Program Coordinator became a full-time position in January 2014, as opposed to half-time, as it was previously. The Ring Mountain Stewardship Coordinator has increased focus on volunteerism on the Ring Mountain Preserve, and large projects like the Stafford Lake Bike Park and Kent Island Habitat Restoration will gain momentum and yield an increase in volunteerism.

**Program:** Environmental Education

**Objective:** Increase educational outreach

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of programs provided annually	135	166	122	125	130	140
Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of participants	2,025	2,490	2,440	2,500	2,600	2,800
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Increase in participant numbers	225	465	-50	500	100	200

### Story Behind Performance:

The Assistant Interpretive Naturalist position became a full-time position in September 2013; however, the anticipated numbers for outreach events to remain relatively stable due to an increase in staff hours devoted to other responsibilities involving: the resource department (Road and Trail Management Plan, Vegetation and Biodiversity Management Plan, etc.), quarterly outreach planning and newsletter coordination, sign plan, interpretive plan, community grant program, and Health Parks Healthy People (HPPH).

Department Goal	Countywide Goal
<b>Goal IV: Connect communities with the land for recreation and health</b>	II. Safe Communities

Initiative Description	Program(s)
Expand the "Students In Parks" community service program beyond the Novato Unified School District to include other County schools with a community service requirement	Volunteer – Open Space
Recruit a team of volunteers to assist departmental staff in maintaining coastal parks facilities at Bolinas Lagoon, Agate Beach, Upton Beach, White House Pool, Chicken Ranch Beach,	Volunteer – Parks



**Marin County Parks  
FY 2014 - 16 Performance Plan**

Initiative Description	Program(s)
the Fault Line Trail, Bolinas Park, and the Miller Park Boat Launch	
Recruit volunteers to help construct and maintain the new Stafford Lake Bike Park	Volunteer – Parks

Department Goal	Countywide Goal
<b>Goal V: Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services</b>	X. Financial Responsibility

Initiative Description	Program(s)
Participate in the new Tamalpais Lands Collaborative, in order to identify and fund projects that are mutually beneficial to the public land management agencies on and in the vicinity of Mt. Tamalpais	Administration, External Affairs
Fulfill all Measure A reporting requirements, including release of the first Measure A Annual Report, and continue active reporting to promote transparency	External Affairs