



March 25, 2014



Board of Supervisors
County of Marin
3501 Civic Center Drive
San Rafael, California 94903

Linda Dahl
DIRECTOR
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SUBJECT: OVERVIEW OF PROPOSED MEASURE A (THE MARIN PARKS, OPEN SPACE, AND FARMLAND PRESERVATION TRANSACTIONS AND USE TAX ORDINANCE OF 2012) EXPENDITURES FOR FISCAL YEARS 2014-15 and 2015-16

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Dear Board Members:

RECOMMENDATION:

1. Accept report.

DISCUSSION: Voter approval of Measure A in November 2012 substantially enhanced the capacity of Marin County Parks and its partners to maintain and manage existing parks and open space preserves, improve safety and visitor services, protect natural resources, preserve additional open space, and support Marin's family farms. This report is intended to provide your board with an overview of proposed expenditures in FY 2014-15 related to Measure A's three programs – the Parks and Open Space Program; the City, Town, and Applicable Special District Program; and the Farmland Preservation Program. This overview emphasizes the Parks and Open Space Program, summarizing proposed expenditures related to the county's own parks and open space preserves, and describing the process staff used to identify and prioritize those expenditures.

Your board will consider approval of the Measure A budget in June, when it considers approval of the county's overall budget. The Measure A budget is separate from the Marin County General Fund and Marin County Open Space District budgets. In this manner, expenditure of Measure A funds can be readily tracked, which facilitates review and reporting of annual expenditures required by the measure.

Measure A sales tax revenues are estimated at \$10,337,291 in FY 2014-15, an increase of 2.1% over estimated collections in FY 2013-14.

Parks and Open Space Program - 65% of Total

- Estimated gross revenue for protection and restoration of natural resources and maintenance of existing Marin County Parks and Open Space Preserves: (52% of total) = \$5,375,391.
- Estimated gross revenue for land acquisition: (13% of total) = \$1,343,848.

Expenditure Selection and Prioritization

Proposed projects and service enhancements underwent a rigorous process to identify and prioritize the expenditures listed below. Staff's knowledge of current natural resource conditions, the condition of park facilities, and of visitor use needs were major sources of information to rank and prioritize proposed expenditures. The Parks and Open Space Strategic Plan, other plans, and existing facility assessments were other sources. Staff used many of the same selection criteria used by the county in its capital improvement project selection process. Each project and service was evaluated and ranked as to whether it:

- Is a priority in a currently approved plan;
- Fulfills a legal mandate;
- Removes or reduces threat to health and safety;
- Removes or reduces threat to natural and/or cultural resources;
- Possesses grant or other outside funding that is either committed, or likely to be committed;
- Is already underway and is a one-time, multiple-year project;
- Generates revenues and/or leads to savings and efficiencies;
- Brings new visitors into parks and open space, and/or contributes to enhancing the diversity of parks and open space visitors.

A. PROJECTS

Facility Maintenance and Repair Projects (excluding capital projects) :

The projects and other work listed below are proposed for funding. For most maintenance work, implementation can occur in FY 2014-15. In the case of larger repairs or renovations, work funded in FY 2014-15 consists of planning, design, permitting, and environmental review; construction or implementation would occur in FY 2015-16 or later.

- System-wide: Supplies and contractual services related to operation and maintenance of parks. Expenditures include plants, fertilizer, irrigation parts, cleaning supplies, tools, equipment, gravel, mulch, garbage pick-up, portable restroom rental, plumbing and electrical repairs, tree pruning and removal, and paving repair.
- Stolte Grove Park (County Service Area 14 – Homestead Valley): Bridge repair.

- Village Green Park (County Service Area 33 – Stinson Beach): Construct improvements for individuals with disabilities. Work includes restrooms, seating, and paths of travel.
- System-wide: Environmental maintenance. Broom removal, drain clearance, and fire fuel reduction work in open space preserves and parks. Work to be performed by Conservation Corps North Bay.
- System-wide: Decommissioning of unauthorized trails. Closure and restoration of areas damaged by illegal trail construction in open space preserves.
- System-wide: Dog waste pick-up service for open space preserves.
- Paradise Beach Park: Repair failing stairs at the north end of the park.
- Upton Beach: Accessibility improvements. Study, design, environmental review, and permitting for entry, path of travel, and beach access improvements.
- System-wide: Parks furnishings improvements. Involves the establishment of design and accessibility standards for parks furnishings such as garbage and recycling containers, benches, water fountains, and picnic tables, and their phased purchase and installation.
- System-wide: Sign Plan. Fabricate and install a new sign system throughout all county parks and open space reserves.
- System-wide: Accessibility Plan. Develop plan to enhance accessibility of roads and trails in open space preserves by individuals with disabilities.

Natural Resource Management Projects

- System-wide: Road and Trail Management Plan. Three separate expenditures for a) printing of final plan and EIR, b) expenses related to outreach meetings and geotechnical studies/assessments of road and trail project proposals, and c) planning and design for high priority project(s) emerging from plan.
- Bolinas Lagoon Restoration Project: Explore feasibility and develop design for a restoration project emerging from 2008 restoration plan.
- Cascade Canyon: Cascade (Repack) Fire Road Sediment Reduction Project. Work will reduce sediment entering Cascade Creek, which provides habitat for endangered steelhead and Coho salmon. Design and permitting work was completed in 2013-14. This expenditure is for construction. Note: This project may be delayed due to the drought.
- McInnis Park Wetlands Restoration: Measure A funds will be matched with grant funding to study the feasibility of wetland restoration options at McInnis Marsh.
- Baltimore Canyon: Dawn Falls Trail Repair. Construction of repairs designed and permitted in FY 2013-14.
- Ring Mountain: Endeavour Fire Road Improvement Project. Project includes geotechnical evaluation, invasive weed control, and native plan installation.

- Ring Mountain: Encroachment Resolution Initiative. Conduct survey of preserve boundaries and identify encroachments. This work is being performed in conjunction with the Ring Mountain Stewardship Project, which is funded primarily by the Nature Conservancy.
- Roy's Redwoods: Loop Trail Improvements. Roy's Redwoods is in the Lagunitas Creek watershed, whose streams and creeks support endangered steelhead and Coho salmon. Design and permitting work was completed in FY 2013-14. This expenditure is for bridge and geotechnical engineering, and construction.

Master Plan and Capital Projects

The new master plans for Stafford Lake, McNears Beach, and Paradise Beach now under development will generate a number of new park renovation and rehabilitation projects that will be implemented in phases in the coming years. At each park, staff currently is addressing only urgent maintenance needs, in anticipation of potential major renovations to infrastructure, grounds, and existing facilities. All master planning processes will involve public participation, and your board will consider adoption of the new plans.

- Mill Valley-Sausalito Bike Path Rehabilitation: Separate expenditures for a) matching funds to study path rehabilitation, and b) study replacement of deteriorating bridges.
- McNears Beach Fishing Pier: Repairs to understructure. Repairs to commence in FY 2015-16.
- Stafford Lake Park Rehabilitation Project: Work in FY 2014-15 involves the design development of a priority project or projects emerging from the new Stafford Lake Park Master Plan.
- McNears Beach Park Rehabilitation Project: Work in FY 2014-15 involves the design development of a priority project or projects emerging from the new McNears Beach Park Master Plan.
- McInnis Park Playground: Design new playground in area designated in the existing master plan
- Paradise Beach Playground: Design new playground in area identified in the new Paradise Beach Park Master Plan.
- Stafford Lake Playground: Design new playground in area identified in new Stafford Lake Park Master Plan.

B. SERVICES

Services Provided by Staff and Contract Labor:

Funding is requested to continue the following service enhancements that Measure A is enabling. These service enhancements, described below, are provided by staff and by contracted labor, but also include equipment needed by staff funded by Measure A. Since July 1, 2013, the department has added 14.75 FTE positions funded by Measure A. By transferring certain non-staff parks and open space expenditures to the Measure A budget, the department has also been able to fill four previously vacant positions that can once again be funded by the Parks or

Open Space District budgets. In FY 2014-15, staff requests one additional position – a Parks Events Coordinator – described below.

All positions funded by Measure A, excluding the Administrative Services Technician, are limited-term positions that will expire no later than June 30, 2022, coinciding with the expiration of the Measure A sales tax.

Landscape Architecture (formerly Park Planning) Services:

- Continue funding one 1.0 Landscape Architect (0679), regular, fixed term appointment. This position contributes to the department's ability to prepare new master plans for the county parks at McNears Beach, Stafford Lake, and Paradise Beach in FY 2013-14. In future years, the renovation and replacement of park facilities will be based on these plans.

Visitor Services:

- Continue funding four 1.0 Open Space Park Rangers (0623), regular, fixed term appointment. One of these positions is assigned to the environmental education program and functions as an assistant naturalist. The other three are assigned to the rangers' Visitor Services team. These positions enable more ranger presence for more hours per day for patrol, visitor assistance and environmental education in the open space preserves.
- Continue funding one 1.0 Park Ranger (1157), regular, fixed term appointment. This position enables the department to resume basing a ranger in west Marin to cover locations such as Agate Beach, Upton Beach, Chicken Ranch Beach, Stinson Beach Village Green, Bolinas Park, White House Pool, and the Vedanta Trail.
- Continue funding one 1.0 Volunteer Program Coordinator (1687), regular, fixed term appointment. This position enables the department to engage more community members in volunteer activities within county parks.
- Continue funding a Community Grant Program. Working through partner organizations, this program enables the department to increase access to parks and preserves for underserved communities and the economically disadvantaged, promote wellness, and help combat obesity.
- Events Support and Coordination: The department proposes to hire an events coordinator, under contract, to relieve rangers of responsibilities associated with the coordination of special events in county parks, so that rangers can focus on more specialized maintenance and visitor services duties. Dozens of such events occur in county parks every year, requiring a substantial amount of ranger time. Scope of work would include on-site supervision of events; coordination of extra, external services such as police and fire support; and obtaining event sponsorships.
- Volunteer Program support: Materials to support the Parks Volunteer Program, work days, and events.

- On-call sheriff services. Additional patrol for public safety and emergency response in parks during periods of high visitor volume.
- Wi-Fi in the Parks. Plan and design Wi-Fi systems and implement in several parks on a pilot basis, in partnership with the Department of Information Services and Technology.

Vegetation Management and Fire Fuel Reduction Services:

- Continue funding one 1.0 Vegetation and Fire Ecologist (0617), regular, fixed term appointment. This position leads implementation of the Vegetation and Biodiversity Management Plan. Duties include project selection, identification of funding sources, development of project specifications, project oversight, and post-project monitoring, as well as ensuring coordination with Marin County Fire and local fire departments.
- Continue funding two 1.0 Resource Specialists (0618) and one 0.75 Resource Specialist (0618). These positions serve a variety of functions, including a) managing projects emerging from the Vegetation and Biodiversity Management Plan; b) habitat restoration planning and the conduct of biological surveys; c) ensuring that the planning and conduct of volunteer projects is consistent with natural resource management plans and protocols; and d) monitoring, mapping, and control of invasive weed populations.
- Vehicle replacement. Replace aging vehicle currently used by Measure A-funded Resource Specialist
- Early Detection and Rapid Response Program. Fund two Parks and Open Space Seasonal Assistants to monitor parks and preserves for new populations of known, problem invasive plants. Duties also include developing strategies for targeting and containment to make the most effective use of limited resources to stop the spread of non-native weeds.

Maintenance and Operations Services:

- Continue funding one 1.0 Water and Irrigation Specialist (1170), regular, fixed-term appointment. This position is focused on water-use management in county parks and department-maintained landscape areas. Duties include irrigation system inspection and repair; irrigation controller programming to maximize turf and landscape quality and reduce waste; and reviewing irrigation plans and upgrades for best management practices. The position also reviews water budgets and allocations to adjust the water system within water district requirements for conservation and price structure.
- Continue funding one 1.0 Integrated Pest Management Specialist (1146), regular, fixed-term appointment. This position supports the county's Integrated Pest Management (IPM) Program. This position's duties include park and landscape field monitoring, plant inspection, insect and disease identification, IPM best practices, record keeping, researching treatment alternatives, and system mapping. Duties also

include product application, posting, notification and pursuing grant opportunities.

- Fund two 0.50 FTE Extra Hire Open Space Park Ranger (0623) and Extra Hire Seasonal Assistants (1153). Working during the six month construction season, these individuals would perform construction tasks related to roads, trails, signs, and gates. Although these are new positions, requests for seasonal assistants are made annually. Staff adjusts their qualifications and work duties annually as necessary based on work priorities.
- Vehicle replacement. Replace two aging trucks equipped with dump beds used for maintenance purposes

Administration:

- Continue funding one 1.0 Administrative Services Technician (0318), regular. Measure A makes five percent of annual revenues available to the department to offset increased administrative costs associated with the additional staff and expenditures funded by Measure A. Tasks performed by this position are related to purchasing, payroll, general ledger, and accounts receivable.
- Continue funding one 1.0 Senior Secretary (1339), (Note: Staff will ask the board to add this position in FY 2013-14.) Additional office staff is necessary due to the volume of work enabled by Measure A, and to support the staff funded by Measure A.

C. LAND ACQUISITION

Preserving New Natural Lands:

Funds for the fee purchase of land and conservation easements are held in a contingency account for use when the need arises. Expenditures will be authorized by your board on a case-by-case basis when it considers opportunities to permanently preserve additional open space, community separators, wildlife corridors, greenbelts, trail corridors, and habitat. Funds not used in one fiscal year are carried over to the next.

City, Town and Applicable Special District Program 15% of Total

Estimated gross revenue: 15% = \$1,550,594

Funding is provided to cities, towns, and applicable special districts consistent with grant agreements and an allocation formula developed by the participating entities, all of which were approved by your board in FY 2013-14. Each entity determines how Measure A funds are to be used, based on their own needs and priorities.

Farmland Preservation Program 20% of Total

Estimated gross revenue: 20% = \$2,067,458

Funds allocated for the Farmland Preservation Program are held in a contingency account for use when the need arises. Opportunities to purchase agricultural conservation easements will be presented to and

reviewed by county parks staff, then authorized by your board on a case-by-case basis. Funds not used on one fiscal year are carried over to the next.

Overview of the FY 2015-16 Measure A Budget

Consistent with new countywide requirements to prepare two-year budgets, Marin County Parks has drafted a Measure A budget for FY 2015-16 that will be refined in the next budget development cycle. Rather than providing a detailed description of this budget, the following is a general overview, together with notes and observations applicable to both the FY 2014-15 and FY 2015-16 budgets:

- The proportion of project expenditures compared to service enhancement expenditures is similar to FY 2014-15 budget
- The proportion of parks expenditures to open space expenditures is similar to the FY 2014-15 budget
- In the “Projects” category, competition for funding between capital projects versus expenditures for maintenance and other non-capital expenditures is increasing. This is caused by a number of park renovation and rehabilitation projects emerging from the new master plans being developed for the county’s regional parks at Stafford Lake, McNears Beach, and Paradise Beach Park. When these projects are added to the capital projects related to the repair of existing capital infrastructure such as piers and swimming pools, the list of all capital projects becomes substantial. A few expensive capital projects can consume a substantial proportion of the Measure A funding available for all projects. For this reason, staff is seeking to leverage Measure A funds with grant funding for capital projects.
- Related to the above observation, competition for funding is developing between the two types of capital projects described above. As a consequence, staff will attempt to integrate the repair of existing capital facilities into the park rehabilitation and renovation projects emerging from the new master plans.
- Aging facilities in County Service Areas (CSAs) are competing for funds in the Projects category against maintenance and capital projects proposed for county parks at Paradise Beach, Stafford Lake, McInnis and McNears Beach. Most CSA’s have sufficient funding only for maintenance, not for the rehabilitation of their capital facilities. Staff recommends that the communities served by CSAs review the park facilities within their jurisdictions, identify necessary capital improvements, prioritize them, and explore funding alternatives.

Fiscal Year 2013-14 Measure A Expenditures and Accomplishments

Details of Measure A expenditures and the department’s accomplishments enabled by Measure A in FY 2013-14 will be provided in an Annual Report developed in concert with the Measure A Community Oversight Committee and distributed in early 2015. Many department

accomplishments in FY 2013-14 are listed in its FY 2014- 16 Performance Plan, but the funding sources for these accomplishments are not identified.

FISCAL IMPACT: Based on projections of Marin County sales tax revenues, Measure A is expected to net approximately \$10,109,870 in FY 2014-15 after Board of Equalization fees of 2.2%, or an estimated \$227,420 annually is subtracted. All proposed expenditures for projects, services, and programs described in this report will be fully funded by these revenues and separately tracked in Fund 24590, resulting in no Marin County General Fund impacts.

Summary of Proposed FY 2014-15 Measure A Budget:

Parks & Open Space Program

Anticipated Measure A Revenues	\$6,719,239	
Salaries & Benefits (approx.)		\$1,812,774
Extra-Hire		\$ 211,338
Services and Supplies		\$3,380,844
Reserve for Land Acquisition		<u>\$1,314,283</u>
Total Expenses		<u>\$6,719,239</u>

Farmland Preservation

Anticipated Measure A Revenues	\$2,067,458	
Services and Supplies		\$ 145,484
Reserve for Land Acquisition		<u>\$1,921,974</u>
Total Expenses		<u>\$2,067,458</u>

Cities/Towns/ Special Districts

Anticipated Measure A Revenues	\$1,550,594	
Services and Supplies		\$1,550,594

Grand Total Revenues:	<u>\$10,337,291</u>	
Grand Total Expenditures		<u>\$10,337,291</u>

Summary of Recommended Positions:

Note: Seasonal assistants are not included in the following summary.

Classification	FTE	<u>Fully Loaded Cost</u>
Administrative Services Technician	1.00	\$103,595
Resource Specialist GIS**	2.75	\$326,090
Vegetation and Fire Ecologist	1.00	\$158,059
Volunteer Coordinator	1.00	\$131,575
Open Space Park Rangers	4.00	\$408,143
Landscape Architect	1.00	\$138,766
Maintenance & Equipment Operator	1.00	\$113,307
Water and Irrigation Specialist	1.00	\$106,412

Park Ranger	1.00	\$102,036
IPM Specialist	1.00	\$114,500
Senior Secretary	<u>1.00</u>	<u>\$110,291</u>
Total	<u>15.75</u>	<u>\$1,812,774</u>

REVIEWED BY:

- Department of Finance [X] N/A
- County Counsel [X] N/A
- Human Resources [X] N/A
- County Administrator [] N/A

Respectfully submitted,



Linda Dahl
Director and General Manager