

April 16, 2013



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

Linda Dahl
DIRECTOR
GENERAL MANAGER

**SUBJECT: OVERVIEW OF PROPOSED MEASURE A
EXPENDITURES FOR FISCAL YEAR 2013-14, AND
REQUEST TO AUTHORIZE RECRUITMENT OF STAFF
POSITIONS FUNDED BY MEASURE A**

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Dear Board Members:

RECOMMENDATION:

1. Accept report and authorize staff to begin recruitment for 7.0 new limited-term positions described in staff report, effective July 1, 2013.

DISCUSSION:

The passage of Measure A in November 2012 substantially enhances the capacity of Marin County Parks and its partners to maintain and manage its 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 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, as well as staff's efforts to identify and prioritize those expenditures. The gross distribution of funds as required in the ordinance and expenditure plan is attached. Estimates are based upon FY 2010 sales tax collection.

Your board will consider approval of the Measure A budget in June, when it considers approval of the county's overall budget. Staff, working with the Department of Finance, has established a budget for Measure A that 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 reporting of annual expenditures required by the measure.

Parks and Open Space Program 65% of Total

- Gross revenue for protection and restoration of natural resources and maintenance of existing Marin County Parks and Open Space Preserves: (52% of 65%) = \$5,200,000.
- Gross revenue for preserving new Marin County Natural Lands: (13% of 65%) = \$1,300,000.

Expenditure Selection and Prioritization – Natural Resources and Maintenance

Proposed projects and staff positions for park and open space maintenance and natural resource protection 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;
- And/or 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, Repair, and Renovation Projects:

The projects listed below are proposed for funding. For most maintenance work, implementation can occur in Fiscal Year 2013-14. In the case of major repairs or renovations, work funded in FY 2013-14 consists of planning, design, permitting and environmental review; construction or implementation would occur in Fiscal Year 2014-15 or later.

- Civic Center Lagoon Park: Shoreline Repair and Restoration: Work covers plan development through environmental review.
- Civic Center Campus: Landscape Infrastructure and Renovation: Work involves repair of the Cascades Fountain, upgrading the Civic Center campus irrigation system, and lawn renovation.

- Lucas Valley Park: Pathway Paving:
Work covers pathway repaving in Lucas Valley Park that serves the Rotary Valley Senior Housing and nearby Lucas Valley communities.
- McNear's Beach Park: Building and Structure Repairs:
Work involves buildings and facilities that would not be affected by the implementation of a new master plan. Project covers long-needed accessibility improvements, shower/changing room repairs, snack bar and restroom renovation, and replacement of plumbing and fixtures.
- Paradise Beach Park: Seawall Repair and Improvement:
Work covers planning, permitting, and environmental review to replace the failing seawall.
- Vedanta Trail: Repair work addresses substantial storm damage recently sustained by this well-used trail connection near Olema.
- System-wide: Parks Landscaping Replacement and Hazard Tree Removal:
Work covers replacement of trees, shrubs, and other plants throughout the county parks system that have been lost to sudden oak death and other diseases, storm damage, and normal plant mortality.
- System-wide: Park Furnishings Replacement and Renovation:
Work involves replacement or repair of deteriorated park furnishings such as picnic tables, barbecues and garbage cans; installation of dog waste stations, replacement or repair of playground surfaces, lawn areas, pathways, landscaping, irrigation systems, gates, and fences.
- System-wide: Parks Hazard Reduction – Evaluation and Repairs:
Project addresses visitor safety by updating an existing hazard assessment so that priority repairs can be identified and implemented.
- System-wide: Parks and Open Space Sign Plan:
Measure A funding will be used to fabricate and install a new sign system throughout all county parks and open space reserves. The design phase is already underway.

Natural Resource Management Projects

- Cascade Canyon: Cascade Canyon Fire Road and Trail Improvements:
Alternatives will soon be considered for road and trail improvements that will also address multiple crossings of Cascade Creek by the Cascade Fire Road. This is a high-priority project emerging from the Road and Trail Management Plan/EIR that will protect habitat for endangered steelhead and Coho salmon. Work in Fiscal Year 2013-14 will cover design through permitting of the selected alternative. Public meetings will continue to be conducted for this and other components of the draft Road and Trail Management Plan/EIR. This project and final plan/EIR will be subject to public review by the Parks and Open Space Commission and approval by your board.
- McInnis Park: Wetlands Restoration:
Measure A funds will be matched with grant funding to study wetland restoration opportunities at McInnis Marsh.

- Ring Mountain Preserve: Encroachment Resolution Initiative:
The Ring Mountain Preserve provides habitat for a number of special status plant species. Work involves surveying boundaries of the preserve to identify encroachments, and complements the Ring Mountain Habitat Restoration Project that is partially funded 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 salmon:
Work covers planning and permitting to reduce erosion and improve the trail's sustainability. This is also a project emerging from the Road and Trail Management Plan/EIR. As such, it will be subject to public review by the Parks and Open Space Commission and approval by your board.

Master Planning Projects

Staff proposes to prepare master plans for Stafford Lake Park (139 acres), McNear's Beach Park (55 acres), and Paradise Beach Park (19 acres) in the coming fiscal year. At these parks, 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 will require review by the Parks and Open Space Commission and approval by your board.

B. SERVICES

Services Provided by Staff and Contract Labor:

Additional staff and contract labor are essential if Marin County Parks is to fulfill the intent of Measure A. In total, Measure A would fund the addition of 12.75 new positions in FY 2013-14. Of this total, your board already approved the creation of 1.75 Resource Specialist positions and 1.0 Administrative Services Technician position in February. As stated in the RECOMMENDATION section above, staff is requesting authorization to begin recruitment for 7.0 additional FTE positions (1.0 Park Planner, 1.0 Volunteer Coordinator, 1.0 Park Ranger, 4.0 Open Space Park Rangers), described below, so that they may be filled as soon as possible after July 1. Those 7.0 positions would be created with your board's approval of the Measure A budget in June. Staff would return to your board to request adding the 3.0 remaining positions later in the fiscal year, after class specifications have been developed.

As a point of clarification, all positions proposed to be funded by Measure A would be limited-term positions, which would expire after nine years, coinciding with the expiration of the Measure A sales tax.

Park Planning Services:

- Add one 1.0 Park Planner (0679), regular, nine-year fixed term appointment, effective July 7, 2013

The addition a Park Planner position would increase the capacity of the department's park planning program, which currently consists of two individuals, to undertake the proposed park master planning, renovation projects listed above, as well as work with the state, regional, and federal regulatory agencies. The additional position would also enable the two positions not funded by Measure A, to increase service levels for those county service areas, such as CSA 16 and 17, for which park planners provide landscape architectural services.

Visitor Services:

- Add four 1.0 Open Space Park Rangers(0623), regular, nine-year fixed term appointment , effective July 7, 2013
- Add one 1.0 Park Ranger (1157), regular, nine-year fixed term appointment, effective July 7, 2013
- Add one 1.0 Volunteer Program Coordinator (1687), regular, nine-year fixed term appointment, effective July 7, 2013

Currently, 11.0 FTE open space ranger positions cover the department's nearly 16,000 acres of county open space preserves, a ratio that is insufficient to adequately maintain these lands, protect their resources, assist visitors and support their safety, and manage visitor use. Two of these positions are assigned to a maintenance team, while nine are assigned to a visitor services team. Six members of the visitor services team are the line rangers who provide the majority of ranger presence in the preserves. Currently there are 108 "patrol days" per month with six line rangers working 40 hours per week. The addition of four line rangers assigned to the visitor services team would provide an additional 72 patrol days per month, for a total of 180 patrol days, or an 80% increase, enabling more ranger presence for more hours per day in the preserves for patrol, visitor assistance, and environmental education. Measure A would also be used to fund additional on-call sheriff's deputies for additional open space patrol, public safety, and emergency response during high use periods and at night.

The addition of one park ranger position will enable the department to resume basing a line 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. Currently, a ranger must be dispatched from east Marin to address maintenance and patrol issues at these parks. Basing a ranger in west Marin will result in increased friendly visitor contacts related to education and assistance, reduce travel time, and enable timely response when enforcement of park ordinances is necessary.

The addition of one volunteer coordinator position would enable the department to engage more community members in volunteer activities within county parks. The Open Space District has had a full time volunteer

coordinator position for many years, which led to a substantial increase in volunteer participation in projects that include trail maintenance and control of nonnative invasive weeds. Currently, one park ranger position is assigned half-time to lead parks volunteer programs and activities. That position's assignment would be shifted to full-time park maintenance and visitor services with the addition of a parks volunteer coordinator.

Measure A also permits augmentation of current visitor services via programming and partnerships to support visitor safety and enjoyment. Toward this end, staff proposes the establishment of a grant program for partnering organizations to help the department increase access to parks and preserves for underserved communities; and to promote wellness and help combat obesity.

Vegetation Management and Fire Fuel Reduction Services:

- Add 1.0 Vegetation and Fire Ecologist (proposed new classification), regular, nine-year fixed term appointment, effective July 7, 2013.

This service category refers to the planning and implementation of work to reduce fuel loads by mowing, pruning, and removing target vegetation to maintain fuel breaks, ingress-egress, and defensible space zones. The additional staff position would be responsible in part for implementing certain aspects of the Open Space District's Vegetation and Biodiversity Management Plan/EIR, including project selection, funding, specifications, oversight, and post-project monitoring, as well as ensuring coordination with Marin County Fire and local fire departments. Staff proposes that Measure A also fund additional "on the ground" fire fuel reduction services not covered in the regular Open Space District or Parks budgets.

Maintenance and Operations Services:

- Add 2.0 Landscape Services Worker II (1144), regular, nine-year fixed term appointment , effective July 7, 2013

These two positions immediately above are place holders in the Measure A budget for two new positions for which class specifications have not yet been determined. Both would be technical positions without supervisory responsibilities. One position would focus on water-use management in county parks and department-maintained landscape areas. Duties would include irrigation system inspection and repair; irrigation controller programming to maximize turf and landscape quality and reduce waste, while adjusting to micro-climate and evapotranspiration; and reviewing irrigation plans and upgrades for best management practices. The position would also review water budgets and allocations to adjust the water system within water district requirements for conservation and price structure. The other position would support the county's Integrated Pest Management Program. This position's duties would include park and landscape field monitoring, plant inspection, insect and disease identification, IPM best practices, record keeping, researching treatment

alternatives, and system mapping (GIS). Duties might also include product application, posting, notification and pursuing appropriate grant opportunities.

C. LAND ACQUISITION

Preserving New Natural Lands:

Funds for the fee purchase of land and conservation easements will be held in a contingency account. Expenditures will reviewed by the Parks and Open Space Commission, and 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.

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

Estimated gross revenue: 15% = \$1,500,000

The cities, towns, and applicable special districts are meeting to formulate recommendations to your board on allocations and a methodology for distributing funds among the entities. These recommendations will be subject to your approval in a future public meeting.

The first annual disbursement of funds from this program will occur after each city, town, and special district enters into a Memorandum of Agreement with the county. The agreement will set forth the roles, responsibilities, and authorities of the county and recipient, and conditions that must be fulfilled before the county disburses each entity's funding allocation. Those conditions include submittal to the county of an annual work plan that conforms to the ordinance and expenditure plan and describes how the funds will be spent. It also will require an annual report describing the projects, services, and programs funded by the recipient's allocation, as well as a summary of actual expenditures to be included in the Measure A Annual Report.

Farmland Preservation Program 20% of Total

Estimated gross revenue: 20% = \$2,000,000

Funds allocated for Farmland Preservation Program will be held in a contingency account. Opportunities to purchase agricultural conservation easements will be presented to and reviewed by county parks staff, then reviewed in a public meeting by the Parks and Open Space Commission and authorized by your board on a case-by-case basis.

Year end expenditures will be summarized in an annual report to be included in the Measure A Annual Report.

FISCAL IMPACT:

Based on projections of Marin County sales tax revenues, Measure A is expected to net approximately \$9,780,000 in FY 2013-14 after Board of

Equalization fees of 2.2%, or an estimated \$220,000 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. Positions and non-salary budget will be incorporated into the proposed FY 2013-14 budget that will be presented to your board in June 2013.

Summary of Proposed FY 2013-14 Measure A Budget:

Parks & Open Space Program

Anticipated Measure A Revenues	\$6,357,000	
Salaries & Benefits		\$1,385,645
Extra-Hire		\$118,065
Services and Supplies		\$3,581,890
Reserve for Land Acquisition		\$1,271,400
Total Expenses		<u>\$6,357,000</u>

Farmland Preservation

Anticipated Measure A Revenues	\$1,956,000	
Professional Services		\$100,000
Reserve for Land Acquisition		\$1,856,000
Total Expenses		<u>\$1,956,000</u>

Cities/Towns/ Special Districts

Anticipated Measure A Revenues	\$1,467,000	
Distribution to Entities		\$1,467,000

Grand Total Revenues:	<u>\$9,780,000</u>	
Grand Total Expenditures		<u>\$9,780,000</u>

Summary of Recommended Positions:

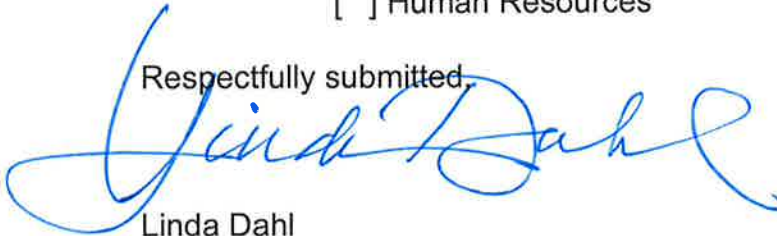
Classification	FTE	Fully Loaded Cost
Administrative Services Technician**	1.00	\$ 98,110
Resource Specialist GIS**	1.75	\$196,526
Vegetation/Fire Ecologist (place holder)	1.00	\$158,759
Volunteer Coordinator	1.00	\$124,609
OS Park Rangers	4.00	\$386,535
Park Planner	1.00	\$131,419
Landscape Services Worker (place holder)	2.00	\$193,048
Park Ranger	1.00	\$ 96,639
Total	<u>12.75</u>	<u>\$1,385,645</u>

**previously authorized by your Board

REVIEWED BY:

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|--|---|
| <input type="checkbox"/> Department of Finance | <input checked="" type="checkbox"/> N/A |
| <input type="checkbox"/> County Counsel | <input checked="" type="checkbox"/> N/A |
| <input type="checkbox"/> Human Resources | <input checked="" type="checkbox"/> N/A |

Respectfully submitted,



Linda Dahl
Director and General Manager