

## Year At-A-Glance

\$18.5 million in total expenditures, 34 preserves, 70 parks and facilities, 249 approximate miles of road and trail, 115 seasonal and full time employees, 6+ million estimated visitors per year, 16,000 acres fee title, and 3,500 acres easements.

## From the Director

We are pleased to present Marin County Parks' first annual report since passage of Measure A in 2012. Fiscal Year 2013-14 was a whirlwind year as Marin County Parks was able to "kick it up" a notch in caring for our parks and open space preserves thanks to Measure A. These funds are focused on caring for the legacy of the county's parks, preserves, and family farms. We have built capacity to address deferred maintenance, implement priority projects, increase visitor services, enhance safety, and conserve farmland.

This report describes work accomplished, and service enhancements. It keeps the promise and obligation under the Measure A Ordinance and Expenditure Plan to report annually to the people on our progress. It also provides an overview of our non-Measure A activities.

## Accomplishments

During this first year we built capacity by hiring staff to improve and expand our visitor services, oversee biological resources, implement integrated pest management techniques, increase our project planning and construction capacity, collect wildlife data for better wildlife management, collaborate with fire agencies on vegetation modification for fire protection, expand our volunteer capacity, and assist with administration of Measure A. Our regional parks received several upgrades and we began three master plans to revitalize McNears Beach, Paradise Beach and Stafford Lake Parks. A sign plan is nearly complete that will lead to a clear uniform sign program across our open space preserves, parks, and pathways. Planning is nearly complete for priority trail improvements at Roy's Redwoods and for the deteriorating Paradise Beach Park sea wall.

## Our Partners

Marin County Parks is responsible for all Measure A funds collected, not just money spent for our county parks and preserves. We also administer the Farmland Preservation and City, Town and Special District Programs. These programs provide roughly \$2 million annually to preserve Marin's agricultural lands, and another \$1.5 million to assist our partners in Marin's 11 municipalities and 8 special recreation districts to care for their community parks, open spaces and recreation facilities. These programs are helping to spread the positive impact of Measure A throughout the entire county.

## Our Results

Marin County Parks successfully met all the administrative and oversight requirements of the Measure A Ordinance and Expenditure Plan. The new Measure A Community Oversight Committee was first convened in May 2014 to begin reviewing expenditures and participate in overseeing our first annual audit, as well as guide creation of this annual report. The independent audit confirms full compliance. Details about the committee and the audit are reported here, and together with the "Overview of Proposed Marin County Parks Budgets for FY 2014-15", reported in more detail at [www.marincountyparks.org](http://www.marincountyparks.org).

Thank you, Marin, for passing Measure A to support our parks, preserves and working farms! Please enjoy this report and check our website frequently for additional updates.

Linda Dahl  
Direction & General Manager

## Report Summary

### Summary of Actual Revenues and Expenditures

The tables below summarize actual revenues and expenditures handled by Marin County Parks. These numbers include earmarks for pass through funding to other County departments and local governments. A detailed presentation describing Fiscal Year (referred to as FY throughout the remainder of the report) 13-14 Measure A expenditures may be found on our website.

Revenue	Parks	Open Space	Measure A	CSA's <sup>1</sup>
Taxes	3,627,476 <sup>2</sup>	5,925,990		1,531,822
Revenues from Use	545,981	28,430	6,383	13,056
Intergovernmental Revenues	75,000	304,839	14,457,591	2,798
Charges for Current Services	1,530,945			
Miscellaneous Revenue	183,367	106,871		4,460
Other Financing Sources		14,717		
Budgeted Transfer In		17,400		
<b>Total</b>	<b>5,962,769</b>	<b>6,398,247</b>	<b>14,463,974</b>	<b>1,563,636</b>

Expenditures – Fixed Costs	Parks	Open Space	Measure A	CSA's
Salaries and Benefits	4,596,527	3,813,710	878,257	
Service and Supplies	1,141,692	809,461	1,789,933	1,471,802
Other Charges, Capital Assets and Pass Through Grants	18,647	149,701	654,111	189,316
Budgeted Transfer Out	107,766			
Interdepartmental Charges	98,137	988,234	138,991	361,096

Expenditures – Functional Areas	Parks	Open Space	Measure A	CSA's
Road and Trail Management		236,728	7,934	
Vegetation and Wildlife Management		248,310	140,832	
Slope and Drainage Management		102,781		
Real Property Acquisition and Administration		30,811		
Visitor Services and Community Engagement		123,050	50,506	
Open Space Facility and Infrastructure Management			22,209	
Park, Landscape or CSA Facility and Infrastructure			180,714	
Administration			169,468	
Wetland Protection and Restoration				
Water Quality Protection and Fish Habitat Restoration				
<b>Total of All Expenditures</b>	<b>5,962,769</b>	<b>6,502,786</b>	<b>4,032,955</b>	<b>2,022,214</b>

<sup>1</sup> County Service Areas

<sup>2</sup> Contribution from County General Fund

FY 13-14 unspent funds are carried over to be spent on approved projects in the next fiscal year. Fixed Costs are expenditures that include staff salaries, benefits, supplies, equipment, utilities, etc. Functional Areas are expenditures that include one-time limited duration project expenditures or extended or ongoing service enhancement expenditures.

## **Department Expenditures (Note: All numbers in millions of dollars.)**

### **Fixed Costs**

- Salaries and Benefits = 9.3
- Services and Supplies = 5.2
- Other charges, Capital Assets and Pass Through Grants = 1.0
- Budgeted Transfer Out = 0.1
- Interdepartmental Charges = 1.6

### **Functional Areas**

- Road and Trail Management = 0.3
- Vegetation and Wildlife Management = 0.4
- Slope and Drainage Management = 0.1
- Real Property Acquisition and Administration = 0.03
- Visitor Services and Community Engagement = 0.2
- Open Space Facility and Infrastructure Management = 0.02
- Park, Landscape or CSA Facility and Infrastructure = 0.2
- Administration = 0.2

## **Total Expenditures by Budget**

### **Budget Areas**

- Parks = 32%
- Open Space = 35%
- Measure A = 22%
- CSA'S = 11%

### **FY 13-14 Measure A compliance Audit**

Each year Measure A expenditures undergo an audit to determine whether Measure A funds are being used in compliance with Ordinance 3586 and the Expenditure Plan. Badawi and Associates was selected to perform a compliance audit of FY 13–14 Measure A expenditures. Marin County Parks is pleased to announce Badawi and Associates issued an opinion that the County complied in all material respects with requirements applicable to Measure A funds for the year ended June 30, 2014.

## Marin County Parks

### Project Highlights:

Visit [marincountyparks.org](http://marincountyparks.org) for complete project details

- Bike Park: Construction documents were completed for Phase 1 of the Bike Park. Nearly \$600,000 in private funds were raised for Phase 1, with completion expected in 2015 or 2016.
- Homestead Valley Community Center: Construction on the Community Center began in 2013. The grand opening for HVCC was held in March 2014.
- Candy's Park: The Candy's Park playground renovation was completed. It included new nature based play features, sand and water play features and accessibility upgrades.
- Agate Beach: The Agate Beach parking lot was improved to include permeable paving, accessible parking, and a new enclosure for the portable restroom.

### Serving Our Visitors:

Rangers provide a wide range of community programming and host a number of special events in the parks. Over the past year, 192 events were held in our parks, preserves and at community gathering places. Visit our complete event calendar at [www.marincountyparks.org](http://www.marincountyparks.org) for upcoming events. New to the parks? Look for the Healthy Parks Healthy People logo on our event calendar for fun and friendly introductory events in our parks. We look forward to seeing you!

Thanks to Measure A people are now seeing rangers on their trails again, ready to answer questions, provide assistance and serve our visitors.

### We Love Our Volunteers:

Measure A provided the opportunity to add a second full-time Volunteer Coordinator. Marin County residents volunteer in nearly every aspect of land stewardship to support our parks and preserves. Volunteers of all ages and abilities contribute through community volunteer events, special events and programs. These efforts are critical to help us preserve and restore natural habitats; maintain clean, safe, and attractive park facilities and trails; and educate and engage the community in a shared commitment to protect our lands. This year we engaged youth from 15 Marin County schools in community service field trips as well as a variety of after school programs and summer camps, and collaborated with many corporate and nonprofit partners.

### Volunteer Hours by Activity (total of 18,187 hours)

- Habitat Restoration: 41%
- Facilities Maintenance: 38%
- Trail Maintenance: 11%
- Outreach and Visitor Services: 7%
- Administration: 2%
- Other: 1%

## Quote:

*“At a time when unchecked obesity and a multitude of preventable chronic diseases are threatening to shorten life and impair life quality for too many of us, Marin has the prescription for health and wellbeing close at hand through the parks, open space and agriculture investments of our predecessors... It is a priceless treasure that I believe we have the responsibility to protect.”*

*Larry Meredith, PH.d., Director of Marin Health and Human Services*

---

## Acquisitions:

- Pacheco Meadow: The community of Pacheco Valle, with the assistance of Marin County Parks, Marin Open Space Trust, and the City of Novato, purchased 15 acres of open space.
- Bel Marin Keys: The California State Coastal Conservancy entrusted to Marin County Parks a 7.5- acre parcel adjacent to the Bel Marin Keys community.

## County Service Areas (CSA’S):

CSA 9: Completed new landscaping for two street medians on San Pedro Road entry to the neighborhood

CSA 14: Completed renovation of the Homestead Valley Community Center

CSA 14: Completed new land management plan for Homestead Valley open space

CSA 16: Completed design work for landscape areas on Almenar Drive, Eliseo Drive, and La Cuesta Drive

CSA 18: Completed new playground at Candy’s Park

CSA 33: Completed variety of park repairs and renovations at Village Green

## Planning:

Marin County Parks staff revised the draft Road and Trail Management Plan and Tiered Programmatic Environmental Impact Report (TPEIR) to address concerns raised during last year’s public comment period. The revised documents were approved by the Board of Supervisors on December 16, 2014.

Marin County Parks staff expects to release the Draft TPEIR for the Vegetation and Biodiversity Management Plan by the Spring of 2015.

## Expenditures:

Summary of fixed costs and functional area expenditures for the Parks and Marin County Open Space District budgets:

### Parks

#### Fixed Costs (Total of \$5.96 million)

- Salaries and Benefits = 4.59
- Services and Supplies = 1.14
- Other charges, Capital Assets and Pass Through Grants = 0.02
- Budgeted Transfer Out = 0.11
- Interdepartmental Charges = 0.10

### Open Space

#### Fixed Costs (Total of \$5.76 million)

- Salaries and Benefits = 3.81
- Services and Supplies = 0.81
- Other charges, Capital Assets and Pass Through Grants = 0.15
- Budgeted Transfer Out = 0.99
- Interdepartmental Charges = 0

#### Functional Areas (total of \$0.74 million)

- Road and Trail Management = 0.24
- Vegetation and Wildlife Management = 0.25
- Slope and Drainage Management = 0.10
- Real Property Acquisition and Administration = 0.03
- Visitor Services and Community Engagement = 0.12

## Partnerships:

We love partnerships. They help us to be more efficient, enable us to stretch limited funding, and help us to deliver the benefits of our parks and preserves to a wider audience. Our partners include the National Park Service, California State Parks, and local governments. A few more are listed below, and a complete list can be found on our website.

- Bay Area Open Space Council
- CA State Coastal Conservancy
- Golden Gate National Parks Conservancy
- Institute at the Golden Gate
- Marin Conservation League
- Marin County Bicycle Coalition
- Marin Horse Council
- Save the Bay
- Tamalpais Lands Collaborative
- US Coast Guard

## Measure A

### Caring for What We Have:

Measure A is a county-wide one-quarter cent retail transactions and use tax passed in November 2012 to care for Marin's existing parks and open spaces, support local community park projects and programs, and protect farmland. Measure A is also known as Marin County Ordinance 3586.

1. **65% will be used by Marin County Parks** to restore natural resources, maintain county parks and open space preserves, restore and improve public access, and protect natural lands. 80% to Marin County Parks projects and programs. 20% to purchase land and conservation easements.
2. **20% will be dedicated to saving family farms and ranches** through the purchase of agricultural conservation easements in voluntary transactions with landowners.
3. **15% will be used by cities, towns, and applicable special districts** to enhance their parks, nature preserves, recreation programs, and manage vegetation to reduce wildfire risk.

Measure A provided added capacity this year to address deferred maintenance and other needs across lands and facilities of the department. Here are a few examples:

- Roof repairs, new picnic tables, barbeque grills, garbage cans, playground fiber, pathway repaving, trip hazard removal, and hazard tree pruning at **McInnis Park, McNears Park, Paradise Park, and other locations**.
- A **sign plan**, coordinating communication across facilities managed by Marin County Parks and the Open Space District, is underway.
- Plans for improvements and stream crossings along the **Roy's Redwoods loop trail** and construction drawings for the **seawall at Paradise Beach Park**.
- Contract with **Conservation Corps North Bay** to reduce fire fuel loads across our open space preserves.
- **Visitor service** improvements with the addition of five new full-time rangers.
- Addition of **landscape architects, biologists, naturalists and other staff** to implement the next nine years of projects and programs.
- Installation of 15 additional **dog waste stations** at trailheads with high visitor volume.
- **Replacement of aging trucks and maintenance equipment** including maintenance carts and a riding vacuum.

### QUOTE:

*"After years of stretching the department budget to manage a growing network of lands and facilities across the County, Measure A has allowed us to hire the staff we need to properly care for these facilities and update them after decades of deferred maintenance."*  
Ron Miska, Assistant Director and 23 year veteran at Marin County Parks.

## **Expenditures:** (All numbers in millions of dollars.)

Expenditure totals for each Measure A program and summary of fixed costs and functional area expenditures

### **Fixed Costs (\$3.46 million)**

- Salaries and Benefits = 0.88
- Services and Supplies = 1.79
- Other charges, Capital Assets and Pass through Grants = 0.65
- Interdepartmental Charges = 0.14

### **Functional Areas (\$0.57 million)**

- Road and Trail Management = 0.14
- Vegetation and Wildlife Management = 0.05
- Visitor Services and Community Engagement = 0.02
- Open Space Facility and Infrastructure Management = 0.18
- Park, Landscape or CSA Facility and Infrastructure = 0.17
- Administration = 0.01

### **Introducing the Measure A Oversight Committee**

- Robert Berner, Chair,
- Ione Conlan
- Raphael Durr
- Michael Dybeck
- Tamara Hull
- Larry Kennings
- Pat O'Brien, Vice Chair

Measure A expenditures are overseen by a committee comprised of members of the public. We'd like to thank committee members for working with staff to oversee expenditures, a compliance audit, and the creation of this annual report.

## **Grant Programs:**

### **Farmland Preservation Program Overview and Acquisitions**

In April 2014, the Marin County Board of Supervisors approved a matching grant program to fund the purchase of agricultural conservation easements on working farms in Marin County, through voluntary transactions with willing landowners. The grant application and other program information is available on the Marin County Parks website. The first matching grant of \$537,000 was awarded to the Marin Agricultural Land Trust to purchase an easement over the Thatcher Ranch. The Program will generate roughly \$2,000,000 per year.

## **Community Grants:**

Marin County Parks created the Breathe/Respira Community Grant Program to engage and serve communities with limited access to our parks, preserves and programs. We do this through grants to organizations with links to these communities.

### **\$83,600 Community grants awarded for FY 13-14**

#### **Here are the FY 13-14 grant awards:**

- \$3,500 to Trips for Kids
- \$3,000 to San Geronimo Valley Community Center
- \$3,500 to Opening the World
- \$10,000 to Marin City Community Services District
- \$15,000 to Marin Asian Advocacy Project/Community Action Marin
- \$48,600 to LIFT/Levántate

## **Cities, Towns and Special Districts Program Overview and Top Accomplishments:**

Marin's 19 cities, towns and applicable special districts are receiving two disbursements per year for each of nine years to invest in the care and upkeep of parks and preserves they manage within their jurisdictions. Planned projects include turf replacement, basketball and tennis court repairs, safety and accessibility improvements, vegetation management in open spaces, swimming pool improvements, and community center restoration, among others. Total funds disbursed from FY 13–14 equaled:

**\$1,711,508 Total funds disbursed for FY 13-14**

### **Allocation Formula**

- Cities and Towns: 73.5%
- Special Districts: 26.5%

### **Quote:**

*"The Measure A Farmland Preservation grant program is a product of a lot of work from folks who support Marin's family farms and ranches. This money will help accelerate efforts to protect Marin's agricultural lands, and will help secure state and federal matching funds in greater amounts."*

*Jeff Stump, Easement Program Director at MALT*

## **Select County-wide Projects Enhanced by Measure A**

1. **Lagoon Park** picnic area refurbishment
2. **McNears Beach Park** pavement, picnic, snack bar and pool area improvements
3. **Rift Zone Trail** improvements
4. **Cascade Fire Road** (Repack) improvements
5. **Lucas Valley** park pathway resurfacing
6. Installation and maintenance of **15 dog waste stations**
7. Facility repairs and increased maintenance at **7 San Rafael parks**
8. Vegetation management in **Tiburon open space**
9. New recreation hall flooring in **Marinwood Community Services District**
10. **Thacher Ranch** easement
11. The **Stafford Lake Master Plan** and two other master plans are underway

## **Looking Ahead to 2014–15:**

With all Measure A programs and staffing in place, we are running full speed ahead into fiscal year 2014–15 with these and many other projects:

- New tables, trash cans and other park furniture to replace aging ones in our parks
- McInnis Park playground design
- Fabrication and installation of new signs and gates from the sign plan across our lands
- Initiation of an inclusive access plan for our open spaces
- Feasibility and design for Bolinas Lagoon restoration

## **Want To Know More?**

Marin County Parks regularly updates information about Measure A expenditures and work through a variety of channels. Look for our booths at events, read our quarterly newsletters, sign up on our list serves, like us on Facebook and follow us on Twitter, and find the most thorough information on our website at

[www.marincountyparks.org](http://www.marincountyparks.org).