

MARIN COUNTY
PARKS
PRESERVATION · RECREATION



ANNUAL REPORT 2017–2018



From the Director



YEAR AT-A-GLANCE

\$33.7 million
TOTAL EXPENDITURES

34
PRESERVES

43
PARKS AND FACILITIES

16,000
ACRES FEE TITLE

143
SEASONAL AND
FULL TIME EMPLOYEES

20,000+
VOLUNTEER HOURS

6+ million
ESTIMATED VISITS PER YEAR

81%
VISITORS WHO GIVE THE
HIGHEST RATING TO
THEIR EXPERIENCE

76%
VISITORS WHO ARE
MARIN RESIDENTS

Living in a time of profound environmental change. Each winter the King Tide signals what the future may hold as sea levels rise. Each fall seems to bring another devastating California wildfire. Threats posed by climate change are daunting, but these challenges also foster renewed energy to work together to seek solutions and adaptation strategies.

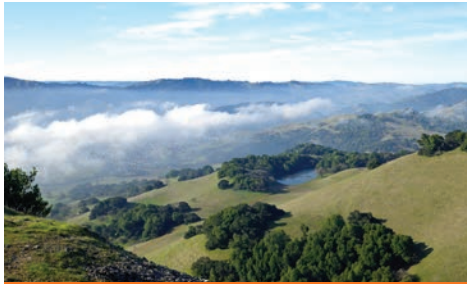
Protecting communities from wildland fire. After the devastating fires of 2017, Marin County Parks staff met with land managers, fire, and public safety officials across the North Bay to share experiences and best practices for preparing and protecting against wildfire. To create a high quality vegetation map for Marin, a modest contribution of Measure A funds was spent to leverage over \$600,000 in matching One Tam contributions. In the past year, Measure A also allowed Parks to take advantage of over \$270,000 in outside grants, more than doubling vegetation management work on open space lands. Parks' science-based approach to these projects achieves multiple benefits, removing invasive species and improving biodiversity while reducing the risk of fire.

Adapting to rising tides. Bolinas Lagoon, McInnis Marsh, Bothin Marsh and the Mill Valley/Sausalito Pathway are home to rare and endangered species, as well as some of Marin's most visited recreational destinations. With modest contributions of Measure A funds, Parks leveraged over a million dollars in grant funding to plan potential adaptation strategies for these important places. Because marshes and trails adjoin communities and public facilities like sewage treatment and transportation corridors, open, collaborative planning is taking place to identify holistic solutions.

Continuing to take care of what we have. We are putting new energy into these emerging challenges, while moving forward with daily work taking care of what we have. Measure A is critical to addressing deferred maintenance. In the past year, Parks has repaired historic Paradise pier, reduced trail erosion while improving recreational access, enhanced wildlife habitat on Mount Burdell, replaced dilapidated benches at Lagoon Park, and much more. In the face of climate change it's important to treasure the places that uplift our spirits. On a recent Ring Mountain family hike, as we approached the ridge, wind from the ocean announced sweeping views of the Bay, Mount Tam, and San Francisco. My four year old son said, "I love this place."

Max Korten, Director
Marin County Parks

2017–2018 Strategic Achievements



SUSTAINABLE ROADS AND TRAILS

150 Trailhead entry and noticing structures installed

4350 Square feet of restoration resulting from road and trail projects

6 New road and trail projects to improve safety and sustainability



FIRE HAZARD PREVENTION

1671 Acres managed annually for fire hazard reduction

1455 Acres grazed by livestock to reduce fire fuel

302 Acres mowed for defensible space and emergency access



EQUITABLE ACCESS

5600 People who enjoyed the outdoors through Breath/Respira programs

960 People visiting a County park or preserve for the first time through equity programs

220 Seniors attending easy access and senior stroll walks



HABITAT PRESERVATION

5M Images cataloged in the Marin Wildlife Picture Index

129 Bird nesting surveys

27 Bat monitoring and population evaluation sites



COMMUNITY ENGAGEMENT

3200 Staff hours engaging with community on road, trail, and vegetation projects

189 Volunteer events

60 Public board and commission meetings



COMMUNITY WELL-BEING

5000 People attending free naturalist and ranger programs

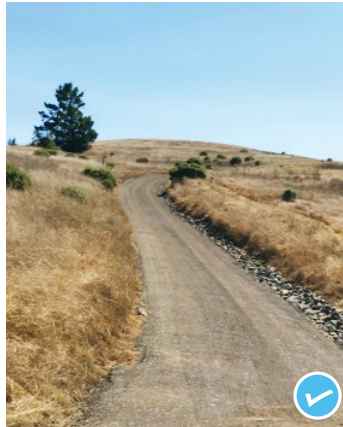
131 County sites maintained without herbicides

2.7 Metric tons of carbon reduced annually with electric-powered landscape equipment

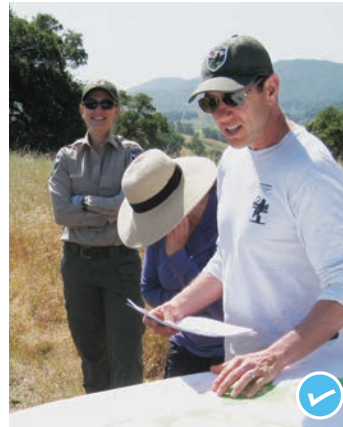
2017–2018 Project Highlights



Terra Linda Fire Fuel Reduction helped reduce wildfire risk while studying the effectiveness of animal grazing on invasive plants.



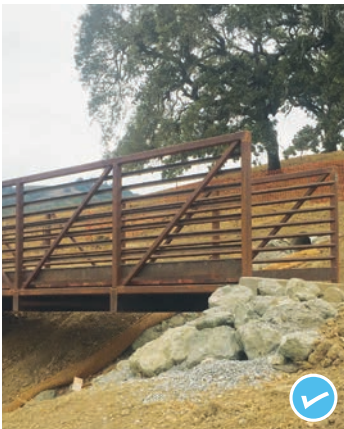
Alto Bowl and Conifer fire road projects maintained emergency access while reducing erosion into the watershed.



Ponti Ridge Fire Road improvement plans were developed in collaboration with community stakeholders.



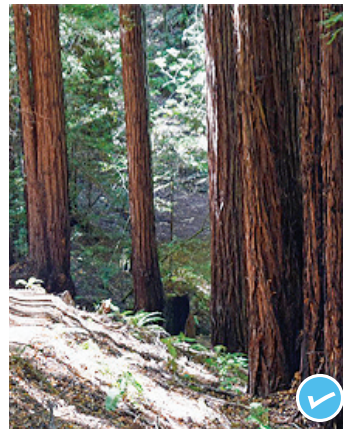
Entry signs and wayfinding signs are being installed across all the open space preserves.



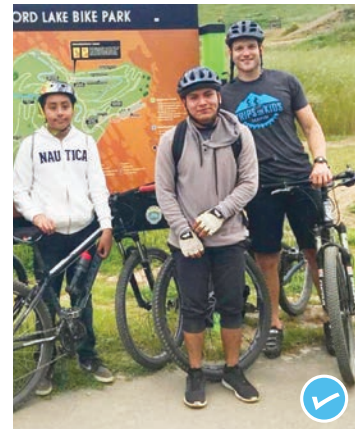
Trail Bridge and Gully Repair at Stafford Lake Bike Park stabilized the hillside, reduced erosion, and created safe passage for cyclists.



Spirit Nest at Stafford Lake Park uses large scale art to highlight the importance of fire fuel reduction and ecosystem preservation.



Roy's Redwoods Restoration has taken the first step, with a study of site conditions, hydrology, vegetation taking place in collaboration with Golden Gate National Parks Conservancy.



Community Grants totaling \$128,772 funded outdoor programming for non-profits including San Geronimo Valley Community Center, Novato Youth Center, and Marin Asian Advocacy Project.

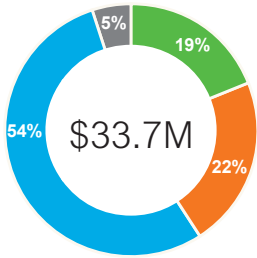
Community Service Area (CSA) improvements

- Homestead Valley footbridge replaced.
- Landscape improvements at the Eliseo entrance to Greenbrae.

Measure A funding supported these projects.

FY 2017–18 Revenue & Expenditures

TOTAL EXPENDITURES BY BUDGET AREAS



- PARKS
- OPEN SPACE
- MEASURE A
- CSAs

MEASURE A OVERSIGHT

Appointed by the Board of Supervisors, seven committee members oversee Measure A expenditures, assist with compliance audits, and approve this annual report:

Robert Berner
Michael Dybeck
Larry Kennings
Joe Meylan
Daniel Russell
Mary Stompe
Jeff Williams

Each year Measure A funds undergo two compliance audits. The Marin County Department of Finance audits organizations other than Marin County Parks that receive Measure A funding. Badawi and Associates audited Marin County Parks and will issue a report in February 2019. Audit reports are available on marincountyparks.org.

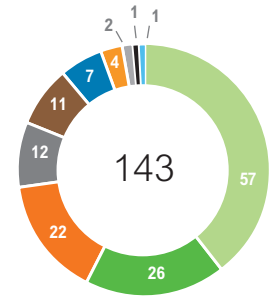
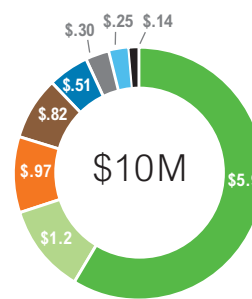
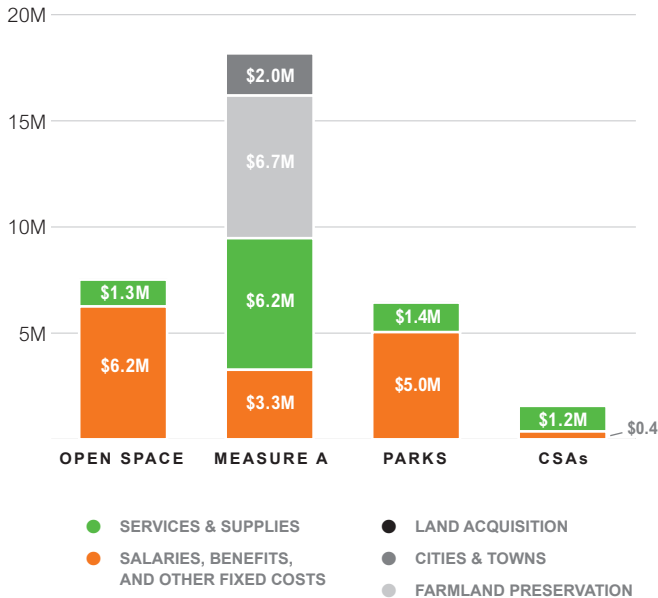
This table summarizes actual revenues and expenditures handled by Marin County Parks.

	PARKS	OPEN SPACE	MEASURE A	CSAs
REVENUE				
Taxes		7,616,225	13,344,388	1,736,056
From Use of Money	520,495	102,529	176,361	49,175
Intergovernmental	89,337	50,839	170,017	2,730
Charges for Services	1,763,761	(101,769)	0	(15,602)
Miscellaneous	25,382	74,389	92,286	3,699
Budgeted Transfer In	24,000	133,247	77,751	25,000
Total	2,422,975	7,875,460	13,860,803	1,801,058
EXPENDITURES				
Fixed Costs				
- Salaries and Benefits	4,760,977	4,686,172	3,063,428	0
- Budgeted Transfer Out	15,000	10,000	0	0
- Interdepartmental Charges	271,684	1,246,711	199,657	370,833
Grants				
- Other Charges and Capital Assets	57	313,549	219	0
- Farmland Preservation	0	0	6,728,363	0
- Cities and Towns	0	0	1,988,271	0
Services and Supplies				
- Park Facilities and Landscape	1,233,533	0	3,455,391	1,204,892
- Public Engagement and Equity	40,381	90,292	841,461	0
- Road and Trail Management	0	569,569	253,748	0
- Vegetation Management and Fire Fuel Reduction	0	205,639	957,313	0
- Administration	116,231	213,527	183,209	0
- Wetland Restoration and Erosion Control	0	25,835	226,161	0
- Science and Research	0	0	135,159	0
- Real Estate and Acquisition	0	159,528	143,682	0
Total	6,437,863	7,520,822	18,176,062	1,575,725
OTHER USE OF FUND BALANCE/NET COUNTY COST				
- Fund Balance		(354,638)	4,315,259	(225,333)
- General Fund	4,014,888			

FY 2017–18 Financial Information

Marin County Parks Expenditures and Set Aside for Land Acquisition FY 2017–18

PARKS, OPEN SPACE, AND MEASURE A

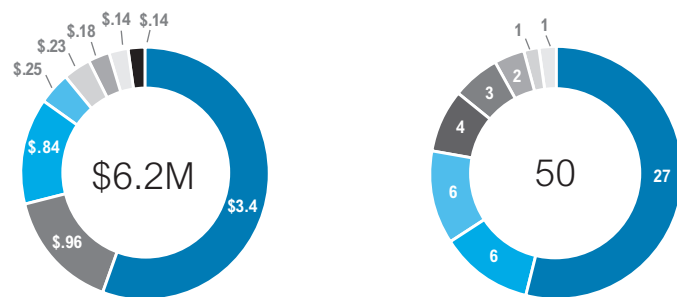


SERVICES & SUPPLIES BY PROGRAM

NUMBER OF EMPLOYEES

Measure A Expenditures and Set Aside for Land Acquisition FY 2017–18

PARKS AND OPEN SPACE



FARMLAND PRESERVATION

In FY 2017–18 Measure A provided \$6.49 million in grants to Marin Agricultural Land Trust (MALT). The grants were transferred directly to escrow in coordination with MALT during purchase. MALT acquired four agricultural conservation easements, adding \$6.49 million in matching dollars while also covering administrative costs.

PROPERTY	ACRES	MEASURE A	MALT MATCH
Evans Ranch	998	\$1,658,482	\$1,658,482
Furlong Ranch	609	\$1,325,482	\$1,325,482
Taylor Ranch	705	\$1,797,000	\$1,797,000
J. McIsaac Ranch	527	\$1,713,500	\$1,713,500

Marin Resource Conservation District (RCD) receives 5% of Farmland Preservation funds to support resources on easement-protected agricultural lands. RCD matches other grants to maintain soil and water quality, water supplies, and fencing. RCD received \$133,584 in FY 2017–18.

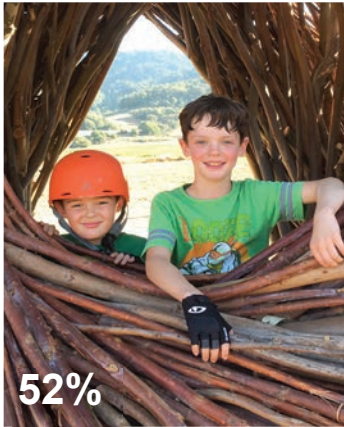
CITIES AND TOWNS

Marin's 19 cities, towns, and applicable special districts received \$1.98M in Measure A funds in FY 2017–18 for fire fuel vegetation management, neighborhood park renovations, maintenance, and staff.

LAND ACQUISITION

In FY 2017–18 no funding was expended on land acquisition. \$1.7M was allocated to land acquisition set aside, bringing set aside to \$8.1M.

Measure A: Caring For What We Have



Parks & Open Space



Farmland Preservation



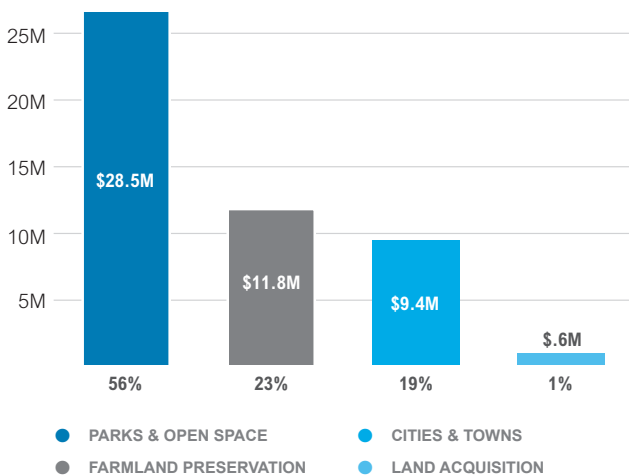
Cities & Towns



Land Acquisition

Measure A protects the parks, open space, and farmland that make Marin County an extraordinary place to live, work, and play. In 2012, Marin voters approved a one-quarter of one percent sales tax (County Ordinance 3586) to support parks, open space, and agricultural lands across Marin. By law, funds raised by Measure A must be spent on parks and open space, farmland preservation, recreation in Marin's nineteen cities and towns, and land acquisition. Measure A also funds \$100,000 annually in community grants, extending opportunities for people of all ages and abilities to enjoy parks and preserves through local non-profit organizations.

Measure A Expenditures FY 2014–18



As of FY 2017–18, Measure A has been in effect for five years and has generated \$67 million. These funds are being used to address deferred maintenance in parks and preserves, finance agricultural easements that protect ranches and farms, support outdoor recreational programs in cities and towns, and help Marin adapt to climate change.

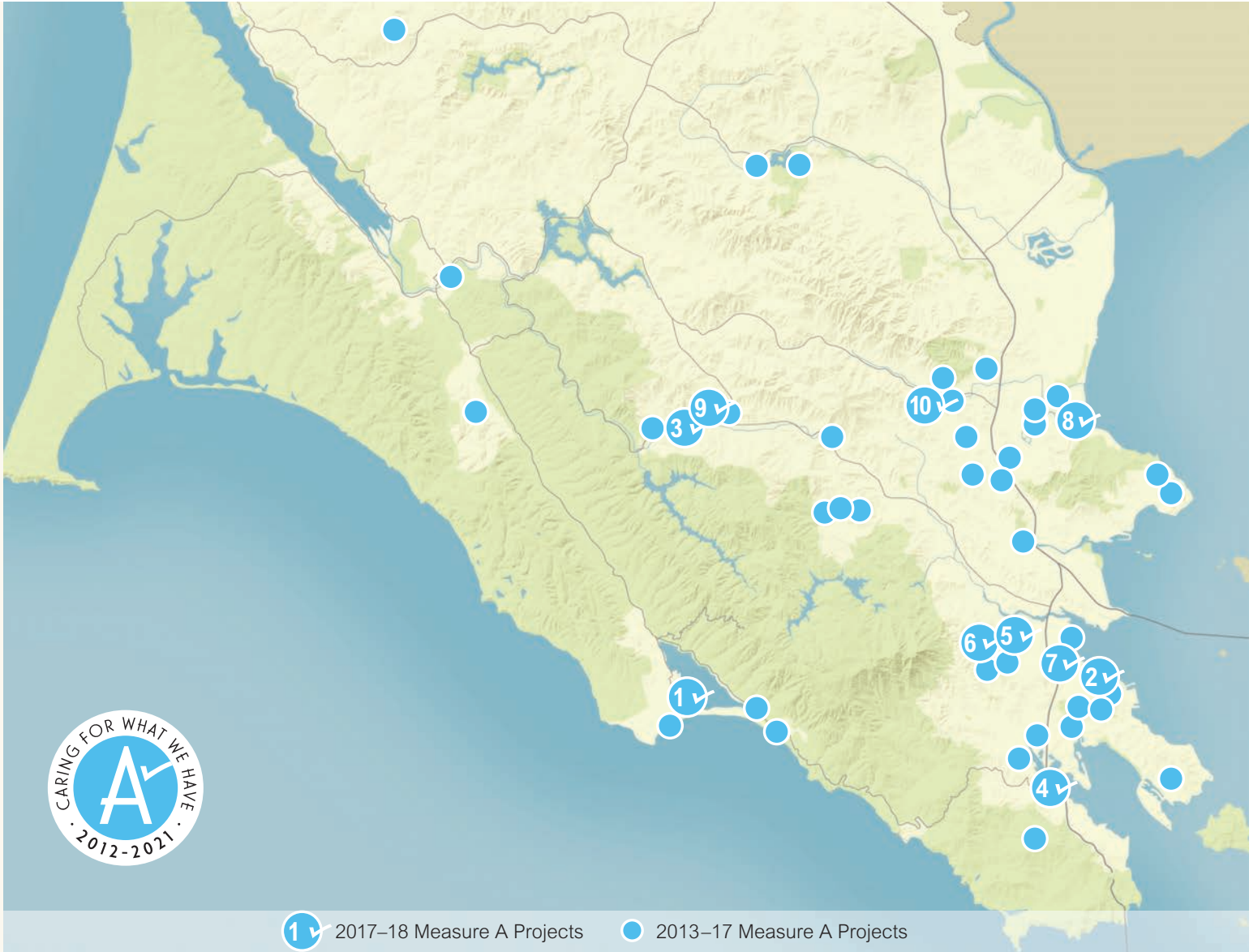
ONE TAM

One Tam is a model for collaborative, landscape scale management. As a founding partner in One Tam, Marin County Parks works closely with California State Parks, Marin Municipal Water District, National Park Service and Golden Gate National Parks Conservancy. One Tam's multi-agency conservation and stewardship is producing a larger benefit for the environment and regional communities than any single agency can do on its own. An independent study analyzed the first four years of the collaborative's work, affirming its success. Read the report at onetam.org/pim.

Many One Tam projects that benefit County open spaces are funded by Measure A, including the the Marin Wildlife Picture Index and the Early Detection, Early Response invasive vegetation program. As One Tam looks forward to its next five years, the collaborative is developing strategies and identifying priority projects to build on the work that's been done. Learn about One Tam's 2019–2023 future strategy and project priorities at onetam.org.

Select County-wide Projects Enhanced by Measure A

- | | | |
|---|---|-------------------------------------|
| 1 Bolinas Lagoon North End restoration design and development | 4 Mill Valley/Sausalito Pathway section repaved and widened | 8 McInnis Marsh restoration design |
| 2 Paradise Beach Park pier improvements | 5 Horse Hill Trail realignment | 9 Roy's Redwoods site study |
| 3 Conifer Fire Road emergency access improvement | 6 Alto Bowl Fire Road culvert replacements | 10 Lagoon Park native plant nursery |
| | 7 Ring Mountain rare and native plant research | |



Looking Ahead

Measure A is helping Marin County parks and open spaces become safer and more fun while reducing environmental impact. Watch for these future projects:

- One Tam county-wide vegetation mapping
- Continue working with County and local fire agencies on fire fuel reduction
- Region 6 Road and Trail designation process begins
- Rolling installation of wayfinding signs in open space preserves
- Mill Valley/Sausalito Pathway mosaic
- New addition to Mount Burdell Preserve opens to the public
- Eagle Rim multiuse trail
- Scientific monitoring of endangered species at frog pond
- Reduce carbon emissions with electric vehicles

Support Your Parks and Open Spaces!

Join a community volunteer day. Help beautify Marin County, have fun outdoors, and meet new friends. Bring your enthusiasm—we supply the know how, gloves, and tools. All ages welcome. For upcoming events visit marincountyparks.org/depts/pk/calendar.

Dedication programs. Honor and celebrate loved ones in a Marin County park, with a variety of options expressing a connection between people, nature, and place. For details visit marincountyparks.org.

Make a tax-deductible donation. Visit mcf-online-donations.org and select “Open Space and Parks Fund”.

More information: marincountyparks.org or call (415) 473-6387.