



COUNTY OF SAN MATEO
Parks Department



DATE: October 30, 2014

COMMISSION MEETING DATE: November 6, 2014

TO: Parks and Recreation Commission
FROM: Marlene Finley, Director
SUBJECT: Workshop on Budget FY2015-17 Priority Setting

RECOMMENDATION

Provide comments, insights and suggestions to inform the Parks Department and the Board of Supervisors regarding priorities for the FY2015-17 budget.

BACKGROUND

The Parks Commission in February 2014 adopted a work plan based on the Parks Department's mission and the Parks Five-Year Strategic Plan that was adopted by the Board of Supervisors in 2013. Following is a summary of the topics identified as priorities and what has occurred relative to those.

- **Sustainable Funding:** Pursue sustainable funding and agile work force opportunities, such as leases, concessions, contracts. Report back to Commission on findings. Provide recommendations for action.
- *Consultant hired, Task order 1 underway.*
- **Sustainable Funding:** Review Park Fees.
- *County Manager's Office review to be complete January 2015.*
- **Stewardship:** Serve as co-lead agency for the Fitzgerald Marine Reserve Marine Protected Area coordination.
- *Done.*
- **Stewardship:** Develop a work program for the new Natural Resource Manager.
- *Done.*
- **Stewardship:** Improve permit process and requirements.
- *Consultant hired, Task order 3.*
- **Community Engagement and Marketing:** Initiate multi-year campaign to engage visitors and raise funds for Memorial Park in partnership with the San Mateo County Parks Foundation. Themes for the Memorial Park 90th

Anniversary – Celebrate the Memories, Restore the Glory, Preserve for the Future.

- *Done.*

- **Community Engagement:** Establish meaningful Memoranda of Understanding with each Friends group.
- *Draft complete, implementation to begin.*
- **Community Engagement:** Create new Trail Ambassador program at Devil's Slide.
- *Done.*
- **Provide Recreation:** Implement projects on CIP schedule, pursue grants and other funding sources.
- *In progress – see list (Attachment B).*
- **Provide Recreation:** With partners, open three new parks - Devil's Slide Trail, Friendship Park and Moss Beach Park.
- *Done.*
- **Environmental Literacy:** Increase interpretation through technology, social media, signs, and programs.
- *Preparing Plan/work program.*
- Review Parks Department organization and identify skills and positions needed to implement our Strategic Plan.
- *GAP (where we are and where we want to be) analysis in progress.*
- Celebrate success and recognize Parks employees and volunteers.
- *End of Season Staff BBQ in October.*
- *Volunteer Recognition December 6.*

The Parks Department is beginning to identify funding gaps and set priorities for the coming two-year budget cycle. The Department is conducting sensing sessions with employees, the Parks and Recreation Commission and the public to inform the development of program and project priorities and the funding needs to support these priorities.

Based on the Parks' mission, and the vision and long-term goals of the Parks' Five-Year Strategic Plan (Attachment A), we ask the Commission and public to consider what the priorities and funding needs are for the next County budget cycle of 2015-2017.

DISCUSSION

As prompts for a comprehensive discussion, staff recommends consideration of the following areas of focus.

1. **Looking ahead over the next two years, what areas do you recommend we focus on?**
 - Interpretive Programs: guided walks, talks
 - More events such as Farmers Markets, cook-offs, festivals, music
 - Resource management to include habitat restoration and fire fuel reduction
 - Staff training and succession management

- Facility maintenance
- Trail and road improvements, maintenance
- Enhanced communication and marketing of parks and programs
- Volunteer program expansion
- Update Master Plans
- Revenue enhancement and sustainable funding plan
- Water conservation and green energy in parks
- Working with neighboring agencies to capture efficiencies and capitalize on stewardship
- Other?

2. What, if anything, is missing?

3. Do you have any cautions, questions or general advice as we work on planning for the next two years?

4. What is the Parks Department doing that you want to make sure we continue to emphasize? What gets you excited about San Mateo County Parks?

Staff recommends in conducting the workshop that the Commission first ask any questions they may have about the written report. Next, the Chair will open the public comment period. To conclude, the Commission is asked to discuss and provide input on the areas of focus. It would be helpful for staff to have the Commission identify areas of Commission consensus that emerge from that discussion.

Attachment A

Mission: Through stewardship, San Mateo County Parks preserves our County's natural and cultural treasures, and provides safe, accessible parks, recreation and learning opportunities to enhance the community's quality of life.

Vision:

- Provide a unique system of natural parks and programs, a broad spectrum of recreational facilities and opportunities that accommodate people of all abilities, varying needs and unique interests.
- Enhance the stewardship of natural resources by developing science based resource management programs to protect, revitalize and restore the ecosystems.
- Provide interpretive and educational programs that instill knowledge, appreciation and stewardship for our rich and diverse natural, historical and cultural resources.
- Create living partnerships with park users and the community.

Goals Areas (long-term as reflected in Parks Strategic Plan):

- Stewardship
- Environmental Literacy
- Community Engagement
- Fiscal management

**San Mateo County Parks
Project List
FY 2014-15**

CAPITAL PROJECTS

| Project # | Project | Project Site | Notes |
|---|---|---------------|-------------------------------------|
| <u>Parks Capital Projects (All reimbursable by 39700-7546)</u> | | | |
| 1 | Coyote Point Bay Trail Construction | Coyote Point | In progress. Pending grant funding. |
| 2 | Mirada Surf Install Restroom & Install Coastal Trail | Midcoast | Done |
| 3 | Coyote Point Park Water Distribution System | Coyote Point | In progress. |
| 4 | San Bruno Mountain Park Rehabilitate Crocker Entrance | San Bruno Mt. | On hold |
| 5 | Fitzgerald Marine Reserve Reconstruct Parking Lot | FMR | In progress. |
| 6 | Pidgeon Point Construct Guard Rail | Pescadero | In progress. |
| 7 | San Bruno Mt. Repave Parking Lot | San Bruno Mt. | On Hold |
| 8 | San Bruno Mt. Plan & Construct Ridge to Bay Trail | San Bruno Mt. | On Hold |
| 9 | San Pedro Valley Park Construct Vehicle Wash Down Racks | San Pedro | On hold |
| 10 | Crystal Spring Construct Trail South of Dam to Hwy 35 | CST | Under Construction |

| | | | |
|---|---|---------------|--|
| <u>Parks Partnership Projects List</u> | | | |
| 11 | Midcoast Mobility Trail -Planning phase | Half Moon Bay | Planning Phase |
| 12 | Moss Beach Playground | Moss Beach | Planning Firm Contract Ready for Execution |

| | | | |
|---|-------------------------------------|--------|-------------|
| <u>Coyote Point Marina Capital Projects (Reimbursable by 39800-7546)</u> | | | |
| 13 | Coyote Point Marina Replace Dock 29 | Marina | Complete |
| 14 | Marina Fuel Dock Repair | Marina | In progress |
| 15 | Pile & Navigational Light | Marina | In progress |

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|--|--|--------------------|---|
| <u>Capital Projects (8500D) - DPW</u> | | | |
| 16 | Alpine Trail Improve Bike/Pedestrian Trail | Portola | Alternatives analysis for slide repairs must be completed first |
| 17 | Alpine Trail Slide Repairs | Portola | Alternatives analysis in progress |
| 18 | Devil's Slide Construct Trail | Pacifica | Complete |
| 19 | Memorial Park Replace Wastewater System and Potable Water System | Memorial | Water System out to bid. Wastewater Project to be in progress. |
| 20 | Alpine Trail Slide Repairs | Portola | Alternatives creek bank protection analysis in progress |
| 21 | Coyote Point Beach Area Playground | Coyote Point | Completed |
| 22 | Coyote Point Park Lighting Improvements | Coyote Point | Installation Phase |
| 23 | Crystal Springs Trail Hwy 92 Crossing Plans | Crystal Springs Tr | Discussion needed with DPW prior to proceeding |
| 24 | Crystal Springs Trail South of Dam | Crystal Springs Tr | Construction in Progress |

| Project # | Project | Project Site | Notes |
|-----------|--|----------------------------------|--|
| 25 | Flood Park Baseball Field Renovations | Flood | Waiting for PUC permit |
| 26 | Huddart Park Meadow Lawn Renovations | Huddart | On Hold (May be able to shift funds to other projects) |
| 27 | Huddark Park Toyon Shower Building Renovations | Huddart | Reviewing estimates |
| 28 | Huddart Richards Road Repairs | Huddart | Repairs in progress |
| 29 | Memorial Homestead Youth Camp Septic Repairs | Memorial | Repairs in progress |
| 30 | Memorial Park Campground Repairs | Memorial | Repairs in progress |
| 31 | Memorial Park Fuel Storage Project | Memorial | Reviewing estimates |
| 32 | Memorial Park Potable Water Construction Phase I | Memorial | Bids received - Construction Phase next |
| 33 | Old Guadalupe Trail Renovations | San Bruno Mt | Reviewing estimates |
| 34 | Ralston Trail Repaving | Belmont/Hwy 92 | Reviewing estimates - Waiting for PUC Letter |
| 35 | San Pedro Valley Visitor Center Energy/Renovation | San Pedro | Reviewing estimates |
| 36 | San Pedro Valley Weller Ranch Road Culvert Replacement Plans | San Pedro | Plans and Specs |
| 37 | Vegetation Fuel Management Reduction | Park System-wide | In progress |
| 38 | Wunderlich Carriage House Restroom ADA Improvements | Wunderlich | Bids/ Plans and Specs |
| 39 | Wunderlich Stable Hay Barn Plans and Construction | Wunderlich | Bids/ Plans and Specs |
| 40 | Huddart Park Repair Septic Vaults | Huddart | Repairs in progress |
| 41 | Huddart Park Restroom Building ADA Improvements | Huddart | Repairs in progress |
| 42 | Memorial Park Fuel Storage Project | Memorial | Reviewing estimates |
| 43 | Parks Vegetation Management Fuel Road Reduction | Park System-wide | In progress |
| 44 | FMR Vegetation Management | Cypress Grove/ San Vicente Creek | Planning and specification phase |
| 45 | Green Valley Trail | Division | Planning and specification phase |

Measure A Non-Capital Projects FY2014-15

Projects Carried Over from FY13-14

| # | | Status |
|----|--|---------|
| | Coyote Point | |
| 46 | 15 restroom fixture replacements | Pending |
| 47 | Replace 70 BBQ/fire pits | Pending |
| 48 | Replace 20 playground elements | Pending |
| 49 | Replace Beach Area picnic area tables | Pending |
| | Crystal Springs | |
| 50 | Shoulder repair and gravel | Pending |
| 51 | Repair and replace signage and markers | Pending |
| | Junipero Serra | |

Attachment B

| <u>Project #</u> | <u>Project</u> | <u>Project Site</u> | <u>Notes</u> |
|---------------------------|--|---------------------|--------------|
| 52 | Trail repairs | | Pending |
| 53 | Roadway repairs | | Pending |
| 54 | Repair DeAnza area footbridge | | Pending |
| 55 | DeAnza Area restroom roof repair | | Pending |
| 56 | Replace Youth area food lockers | | Pending |
| 57 | Repair Willow Shelter roof | | Pending |
| 58 | Playground replacement parts | | Pending |
| San Bruno Mountain | | | |
| 59 | Radio Road culvert repair | | Pending |
| 60 | Trail repairs | | Pending |
| 61 | Replace 4 BBQs in day use area | | Pending |
| 62 | Repair electrical service to youth camp area | | Pending |
| Huddart Park | | | |
| 63 | Meadow lawn irrigation repairs | | Pending |
| Flood Park | | | |
| 64 | Paint, repair shelter buildings | | Pending |
| 65 | Pathway repair | | Pending |
| 66 | Repair irrigation Oak Meadow lawn | | Pending |
| Wunderlich | | | |
| 67 | Service road repair | | Completed |
| Edgewood | | | |
| 68 | Repair day camp culvert | | In Progress |
| Memorial Park | | | |
| 69 | Gravel fire road | | Pending |
| 70 | Replace restroom fixtures | | Pending |
| 71 | Repair 11 showers | | Pending |
| 72 | Replace 18 water fountains - ADA | | Pending |
| 74 | Trail repairs | | Pending |
| San Pedro Valley | | | |
| 75 | Plaskon Trail trail repairs | | Pending |
| 76 | Replace 20 restroom fixtures | | Pending |
| 77 | Replace 3 fountains - ADA | | Pending |

| Project # | Project | Project Site | Notes |
|-----------|--|--------------|---------|
| | Fitzgerald | | |
| 79 | Replace 1 drinking fountain | | Pending |
| 79 | Replace 8 restroom fixtures | | Pending |
| 80 | Replace 10 picnic tables | | Pending |
| 81 | Visitor Center -Educational Video Center | | Pending |
| | Sanchez Adobe | | |
| 82 | Repair gravel trail | | Pending |
| 83 | Replace drinking fountain - ADA | | Pending |
| | Maintenance | | |
| 84 | Replace 30 dumbsters | | Pending |

Projects Initiated in FY14-15

| # | Project | Status |
|----|------------------------------------|------------------|
| | Wunderlich | |
| 85 | Wunderlich Arena Fencing | In progress |
| | Memorial Park | |
| 86 | SOD Tree Project | In progress |
| | Fitzgerald Marine Reserve | |
| 87 | FMR Interactive /Educational Media | In progress |
| | San Bruno Mountain | |
| 88 | Fence Repair at Nike Site | In progress |
| | | |
| 89 | Runnymede Project | In progress |
| | San Pedro Valley | |
| 90 | Infrastructure Maintenance | In progress |
| | Flood Park | |
| 91 | Playground | In progress |
| 92 | Landscape Design | Vendor Selection |