



COUNTY OF SAN MATEO
Parks Department



DATE: September 23, 2016

COMMISSION MEETING DATE: October 6, 2016

TO: Parks and Recreation Commission

FROM: Marlene Finley, Parks Director

SUBJECT: Parks Director's Report

BUSINESS SERVICES

Parks Performance Presentation

On September 15, the Parks Department presented our performance achievements in a meeting with the County Manager, Assistant County Manager, Deputy County Managers and the County Budget Director. The same report will be presented to the Board of Supervisors at their November 1 meeting in Board Chambers.

NATURAL RESOURCE MANAGEMENT

San Bruno Mountain Volunteer Stewardship Event

Natural Resource Management staff members, Michele Laskowski and Hannah Ormshaw, hosted 40 volunteers from San Mateo County Environmental Health on August 16 for a volunteer stewardship event on San Bruno Mountain

Green Space Guardians at Quarry/Wicklows Park

NRM and Parks Operations staff participated in a Green Space Guardian tour with volunteers from Wicklow on August 15, and are working on ways to better record and share field information to help operations.

Watershed Protection Program Manual and Programmatic Permits

NRM is working to gather relevant project information from Operations to support our Watershed Protection Program Manual and serve as the basis for programmatic permits.

Re-Introduction of Variable or Chalcedon Checkerspot Butterfly

Parks staff are working with staff from the Presidio to explore the possibility of translocating these common butterflies from San Bruno Mountain to the Presidio in San Francisco.

Fire on San Bruno Mountain

CalFIRE and Park Ranger staff responded to a 15.5-acre fire on the evening of September 7, 2016. The fire was located on the south side of the Park; the exact cause of the fire is unknown. Rangers evacuated the Park while CalFIRE deployed two helicopters for water and retardant drops. The helicopters were joined by a bulldozer and several hand crews. Suppression tactics were successful in containing the fire in less than two hours. No injuries were reported.

San Bruno State Park Operating Agreement

County Parks and California State Parks have extended the current agreement outlining the terms for County Parks to continue operating state park lands as part of the larger San Bruno Mountain State and County Parks. The agreement expired on December 2015, necessitating an extension.

OPERATIONS AND MAINTENANCE

Coyote Point Recreation Area

County Human Resources hosted a Health and Wellness 5K Special Event at the park for employees, which was well attended and enjoyed by participants/

Crystal Springs Trail

Weekday trail closures occurred related to the SFPUC's Black acacia tree removal project.

Edgewood Park and Natural Preserve

The park is one of the destinations for the recently launched Parks Shuttle Program. Interpretive signs were installed and materials for self-guided tours were provided.

Flood Park

Picnic tables are being refurbished.

Huddart Park

Fuel reduction efforts continue as well as improvements to split rail fences, gates and picnic facilities.

Wunderlich Park

The park is one of the destinations for the recently launched Parks Shuttle Program. Interpretive signs were installed and materials for self-guided tours were provided. A new double vaulted restroom was opened in August that is fully ADA accommodating.

Friendship Park

Staff continues to help weed, clean the park and haul the green waste composting.

Memorial Park

Installation and upgrades were made to the amphitheater's electrical and entertainment system, which is used for the popular movie night events. A section of the Nature Trail

was reopened upon completion of trail work done in collaboration with Trail Center volunteers.

San Pedro Valley/Devil's Slide/Sanchez Adobe

Eagle Scouts constructed a new split rail fence along the main road of San Pedro Valley Park. Park and Historical Association staff met to discuss the Master Plan for Sanchez Adobe. Staff is working with contractors to overlay cracking sections of Devil's Slide Trail

Fitzgerald/Mirada/Quarry/Moss Beach Playground

Picnic improvements proposed and approved by a Coastal Development Permit previously issued for the Mirada Surf Coastal Trail are being installed on the north side of the bridge.

Maintenance Section

Work on the Fitzgerald Marine Reserve office and improvements to ranger residences are nearing completion. Assisted with shuttle bus signage installation.

Marina

MDD Enterprises, a local electrical contractor, will upgrade and service some of the Marina electrical systems. Staff has begun a slip reorganization process where the larger deeper draft sailboats will be relocated to deeper slips until the dredging has been completed.

Junipero Serra

With maintenance staff assistant, safety improvements including removal of large stands of poison oak and coyote brushed were made at the main entrance.

San Bruno Mountain

As reported by the NRM, 15.5 acres burned.

Tick and Lyme Disease Training

The Department hosted three tick and Lyme awareness training sessions taught by the Bay Area Lyme Foundation. Sessions were open to employees in all County Departments.

PROGRAMS

Volunteers Hours are Up

Park volunteer hours increased during this last fiscal year from 30,340 to 34,247 exceeding our target goal of 30,000 hours per year. The expanding interests of corporate groups such as Salesforce to volunteer in parks and the ongoing relationships we have with schools, community groups and our friends groups contributed to this growth.

Take-A-Hike

Take A Hike continues to receive support from Kaiser Permanente staff after the departure of Dr. Eshwar Kapur, who transferred to the San Diego area. Physical therapist Helena Zorndorf discussed the benefits of and the proper way to use hiking

poles to the 70 visitors at the August hike at Wunderlich Park. Before the September hike at San Pedro Valley Park, Dr. Elena Torello shared her perspectives on the overall physical and mental benefits of exercising outdoors. Dr. Torello is a Pacifica resident and familiar with the park. The September hike at San Pedro Valley attracted 55 participants.

Park Website is Multi-Lingual

The Department's website is now easy to translate into the following languages: Chinese (simple), Spanish, Russian, and Filipino by selecting the translation button on the top right corner of the website. This feature is offered on all County pages.

San Mateo County Water Pollution Prevention Program

County Park staff completed annual reporting of our water pollution prevention efforts to the Office of Sustainability who then forwarded the results to the Regional Water Quality Control Board. Of noticeable change in reporting from the prior year was the increased use of Sheriff Work Program in County Parks to assist with litter pick up after holidays in high use picnic parks, and the upcoming Dog Management Committee's efforts. Corporation yard inspections are taking place in September.

Movie Nights

There were large turnouts for Movie Nights in August and September. August was at Quarry Park with 182 attendees and September was at Coyote Point Recreation Area with 215 attendees. The Sheriff's Activity League is a partner for these events.

PROJECTS

Coyote Point Eastern Promenade

On September 20, the Board of Supervisors approved the third grant application to be submitted for this projects. During the recent Board meeting, several residents of Burlingame expressed their concerns regarding the removal of trees necessary to build the upper parking lot. Parks staff accompanied Supervisor Groom on a walkthrough of the project site with county residents who dislike the current plans for removing trees. Park staff are reviewing the plans to determine how to reduce the numbers of trees removed. The plans also include planting up to 140 trees both within the project site as well as in other areas of Coyote Point Recreation Area. County Parks and Public Works staff are currently reviewing 100% plans for the project. An update of the project is available on the Parks Website: <http://parks.smcgov.org/>

Green Valley Trail

This approximately one-mile trail section of California Coastal Trail will eventually connect the Devil's Slide Trail to the Gray Whale Cove Trail. Two boardwalks and a bridge will span wetlands to allow for continuous travel of hikers, cyclists and equestrians while allowing wildlife to pass beneath. Two overlook areas with benches will allow for a pause to view the spectacular Green Valley as well as the Pacific Ocean to the north and south. At the south, the upper parking area of Gray Whale Cove State Beach is being re-designed to better accommodate 28 cars and will have a two-stall vault toilet. The trail will accommodate hikers, equestrians and cyclists.

Plans are now at a 90% level of completion. County Parks, State Parks and Caltrans have provided comments to the design team for incorporation. Permit applications and the California Environmental Quality Act Mitigated Negative Declaration/Coastal Development Permit will be submitted for review and public process. We expect to bring the Coastal Development Permit to the November 2016 Planning Commission Meeting. If all goes well, construction is anticipated for 2018-19. Visit the Parks website for more information: <http://parks.smcgov.org/press-release/green-valley-trail-90-plans-posted>

Coyote Point Marina Dredging

The Board of Supervisors at their June 28, 2016 meeting approved a contract with TranSystems to prepare plans and specifications, secure permits, and oversee a yet to be determined contractor to dredge the next phase of the Coyote Point Marina. A kick off meeting was held with TranSystems August 30, 2016. Permits from agencies will be secured for a 10 year period for subsequent dredging episodes. The amount that can be dredged will be based on available funding. The goal is that the next dredge episode will be scheduled for summer 2017.

Pescadero Park Old Haul Road Geotechnical Assessment

County Park staff are working with the San Mateo County Resource Conservation District on a geotechnical study to evaluate the best way to replace or repair the Dark Gulch Crossing.

Green Valley Trail

Consultants are preparing the 90% PS&E, which should be available in late July/early August 2016.

REAL PROPERTY

Thompson Property, Pillar Point Bluff

At the Board of Supervisors meeting on October 4, County Supervisors will be presented with a resolution authorizing the President of the Board of Supervisors to execute a Transfer Agreement with Peninsula Open Space Trust (POST) for the transfer, at no cost, of Assessor's Parcel Number 047-300-120, consisting of approximately 21 acres at Pillar Point Bluff; and authorizing the County Manager or his designee to sign escrow instructions and execute any and all notices, amendments, consents, approvals, deeds, certificates of acceptance and documents in connection with the Agreement.

REGIONAL COLLABORATION

Rediscovering America/Portola Trail

This initiative received a grant from the Parks Service's River, Trails and Conservation Assistance program to assist with facilitation and planning for this trail.

SPECIAL EVENTS

Park Shuttle Launch

While the first Park Shuttles began operating September 10 and 11, Saturday, September 24 marked the launch of this new program. County Supervisor Warren Slocum and Mayor Donna Rutherford, City of East Palo Alto, welcomed community leaders, residents and the media to ride the shuttle at an event beginning in East Palo Alto. The Parks Department has launched an intensive effort to outreach to community groups in the hopes of raising ridership. In addition to Carla Schoof and intern Gabriela Navarro leading the outreach effort, the Friends of Huddart and Wunderlich have planned an exciting schedule of programs to enhance the visit for new shuttle riders.

Sanchez Adobe Improvements Ground Breaking at Rancho Days

On Saturday, September 17, the San Mateo Historical Association, San Mateo County Parks and many others celebrated the groundbreaking for the fundraising and improvement projects for Sanchez Adobe. The groundbreaking was part of the Adobe's Rancho Day Fiesta, which features events and hands-on activities that replicate California life in the 1800s. Speakers at the groundbreaking included Mitch Postel, President of the San Mateo County Historical Association; Mike Casey who portrays Francisco Sanchez at adobe events; County Supervisor Don Horsley; Mayor Sue Digre, City of Pacifica; Marlene Finley, Parks Director; and Sanchez Adobe volunteers Charlene Smith and Shirley Drye.

The \$1.5 million project will greatly enhance services provided to school groups, public guided tours. The County has budgeted \$800,000 in Measure A funds and over \$400,000 in general funds. The Historical Association currently hosts over 8,000 students a year to the site, celebrating four distinct periods in California history. Improvements to Sanchez Adobe will allow twice as many students a chance to attend programs at the site. Planned improvements include a new interpretive center, exhibits, pathways, restroom, and landscaping. The interior of the adobe will be decorated to represent the historic rancho period.

Surfer's Beach Ribbon Cutting

Parks staff participated in celebrating the opening, which involved shoreline protection, development of the California Coastal Trail and installation of a stairway to the beach. Under an agreement with CalTrans, County Parks will maintain this section of the Coastal Trail while CalTrans will maintain the stairs and shoreline protection.

Fiscal Year 2015-16 ended on June 30, 2016. Below is a summary of the overall budget compared to actuals for the fiscal year. Reduced revenue and expenditures are mainly due to Measure A and General Fund projects that were carried over and to be completed in FY2016-17.

FY 2015-16 Budget to Actuals

REVENUE	Budget	Actuals	%	Difference
OTHER REVENUE	10,053,657	8,984,553	89%	1,069,104
MEASURE A REVENUE	5,126,807	1,646,571	32%	3,480,236
Total Revenue	15,180,464	10,631,124	70%	4,549,340
EXPENDITURES				
SALARIES & BENEFITS	9,632,195	9,106,794	95%	525,401
OPERATING EXPENSES	16,316,964	7,267,374	45%	9,049,590
GROSS EXPENDITURES	25,949,159	16,374,168	63%	9,574,991
GENERAL FUND REIMBURSEMENTS	(2,259,638)	(888,722)	39%	(1,370,916)
NET EXPENDITURES	23,689,521	15,485,446	65%	8,204,075
Departmental Reserves	2,365,918		0%	2,365,918
TOTAL NET EXPENDITURES	26,055,439	15,485,446	59%	10,569,993
NET COUNTY COST	10,874,974	4,854,322	45%	6,020,652

The FY 2016-17 Budget was recently adopted by the Board of Supervisors. Below is a summary of the differences between FY 2015-16 and FY 2016-17 budgets.

Net County Cost increase of \$773,292 mainly due to reclassification of the Management Analyst III position to Administrative Services Manager, Addition of an Assistant Director of Parks, Fiscal Office Specialist, Office Assistant, GIS Tech, and an in-house Arborist position (to be shared with Planning and Department of Public Works). These additional positions will provide enhanced support in day to day reservations, fiscal, finance, information technology, GIS maintenance and development, management, planning, and Department leadership.

In addition to the aforementioned Net County Cost increase, we were given \$3.2 million in Measure A funding for general maintenance, trail and road improvements, master planning, volunteer stewardship, and environmental youth corps, as well as \$800,000 for the restoration of Sanchez Adobe, \$250,000 for the completion of the MidCoast Multi-Modal Trail planning and design, \$13,000 for a geotechnical study related to a water tank replacement at Loma Mar, and \$30,000 for the upgrade of the footing of the horse riding arena at Wunderlich Park.

FY 2015-16 and FY2016-17 Budget Comparison

REVENUE	Budget	FY16-17	%	Difference
<i>OTHER REVENUE</i>	10,053,657	10,996,820	9%	943,163
MEASURE A REVENUE	5,126,807	7,510,236	46%	2,383,429
<i>Total Sources</i>	15,180,464	18,507,056	22%	3,326,592
EXPENDITURES	Budget	FY16-17	%	Difference
<u>SALARIES & BENEFITS</u>	9,632,195	10,875,706	13%	1,243,511
<u>OPERATING EXPENSES</u>	16,316,964	17,482,679	7%	1,165,715
GROSS EXPENDITURES	25,949,159	28,358,385	9%	2,409,226
GENERAL FUND REIMBURSEMENTS	(2,259,638)	(1,640,982)	-27%	618,656
NET APPROPRIATIONS	23,689,521	26,717,403	13%	3,027,882
Departmental Reserves	2,365,918	3,437,919	45%	1,072,001
TOTAL NET EXPENDITURES	26,055,439	30,155,322	16%	4,099,883
NET COUNTY COST	10,874,974	11,648,266	7%	773,292

In addition to the above, we were given new funding for Parks Capital Projects through the Department of Public Works. These are as follows:

Project Description	TOTAL FY16-17 FUNDING PREVIOUSLY REQUESTED/APPROPRIATED (ORIGINAL & SEPT. REVISIONS)
Alpine Trail Improve Bike/Pedestrian Trail	1,200,000.00
Alpine Trail Slide Repairs	
Devil's Slide Construct Trail	
Memorial Park Replace Wastewater System and Potable Water System	2,700,000.00
Wunderlich Trailhead, RR, Picinc Area	
Coyote Point Bay Trail Repair on North Levee	
Crystal Springs Trail South of Dam 600 Yards	300,000.00
Flood Park Tennis Courts Renovation**	220,000.00
<i>General Fund</i>	4,420,000.00
Flood Park Improvements	600,000.00
Green Valley Trail	1,200,000.00
<i>Measure A</i>	1,800,000.00