

COUNTY OF SAN MATEO
Parks Department



DATE: January 26, 2017

COMMISSION MEETING DATE: February 2, 2017

TO: Parks and Recreation Commission
FROM: Sarah Birkeland, Acting Parks Director
SUBJECT: Director's Report

BUSINESS SERVICES

Mid-year Financials were recently completed and submitted to the County Manager's Office (CMO). The CMO requires departments every year to project their revenues and expenditures through the end of the fiscal year and report estimated fund balances. The following are the results in the Mid-year Financials for each Parks budget unit:

3900B – Parks Department

Adopted Budget Fund Balance	Estimated Fund Balance	Difference from Adopted Fund Balance
\$1,143,470	\$1,452,846	\$309,376

Additional estimated Fund Balance of \$309,376 due to reduced expenditures using conservative spending measures as well as deferred Parks' Measure A and in-house capital projects such as the restoration of Sanchez Adobe, Wunderlich Park Equestrian Bridge Repair and Coyote Point Recreation Area Gatehouse Improvements.

3950B – Fish and Game

Adopted Budget Fund Balance	Estimated Fund Balance	Difference from Adopted Fund Balance
\$62,545	\$63,106	\$561

Additional estimated Fund Balance of \$561 due to higher than expected revenue from State Fish and Game fines and interest earnings.

3970B- Parks Acquisition and Development

Adopted Budget Fund Balance	Estimated Fund Balance	Difference from Adopted Fund Balance
\$1,164,492	\$2,222,382	\$1,057,890

Additional estimated Fund Balance of \$1,057,890 is because of reduced expenditures from unspent appropriations due to additional Parks studies that will be conducted in FY17/18, the Multi Modal Trail Phase II project, which will be handled as a Measure A project, Memorial Park Water Storage project deferred to FY17/18, and other deferred capital projects to FY17/18.

39800B- Coyote Point Marina

Adopted Budget Fund Balance	Estimated Fund Balance	Difference from Adopted Fund Balance
\$1,437,412	\$1,739,869	\$302,457

Additional estimated Fund Balance of \$302,457 due to increased revenue from berth rental fees and reduced expenditures due to conservative spending measures and deferred dredging of the Marina to take place in FY17/18.

All of the Mid-year Financials indicate a positive financial position. All projections indicate that we will not only meet our targeted fund balances, but exceed them.

FY2017-2019 Budget

Activities for the next two-year budget have begun. Budget meetings have been held with each Park District Supervising Ranger IV, the Natural Resource Manager, Parks Superintendent and Harbor Master to identify their budget needs for the next two fiscal years.

We have created a list of additional positions, equipment and projects (Capital and Non-Capital) needed for the next two years. Since these are new requests, they need to be requested and eventually approved by the County Manager.

The CMO recently released the list of Measure A funding to each Department and we are to receive \$2.2 million toward ongoing Parks maintenance projects as well as an unidentified portion of \$3 million (shared with Department of Public Works) for capital projects. Since we have identified a need of \$7.3 million in FY17/18 and \$6.7 million in FY18/19 for Measure A funded capital projects alone, we will be meeting shortly to go over our list of projects to prioritize them and identify those projects that are non-discretionary.

Net County Cost (NCC) Targets have also been released. So far, only adjustments to additional salary benefits costs have been accounted for. The Department's new NCC is \$12,010,165 based on an increase in salary and benefits from last year of \$361,899.

Negotiations with the CMO will be under way with regards to requests for additional positions, equipment, and needed projects that, if approved, would increase our NCC.

The Department's two-year budget is due on April 14, 2017.

Sustainability

Sustainable San Mateo County has recognized San Mateo County Parks Department's sustainability efforts with a Sustainable San Mateo County award. The award will be presented at an April 6, 2017 event.

Parks staff hosted an information table at a Green Business mixer at the Devil's Canyon Brewery on January 27, 2017.

COMMISSION CORRESPONDENCE

The Commission was copied on 30 email form letters sent to the San Francisco Public Utilities Commission regarding a January hearing that agency held to determine the scope of environmental review related to the Cahill-Fifield Ridge Trail. The form letter may be found at <https://allevents.in/san%20francisco/sfpuc-meeting-on-the-cahill-fifield-ceqa-document-scope/323232801409467#>.

COYOTE POINT MARINA

On December 31, staff received a call from a family member that one of our Marina tenants was believed to be missing. Staff found the tenant's boat open and personal items left out, but no one onboard. San Mateo Police were contacted and staff performed a search of the Marina. Coast Guard were notified. County Sheriff staff searched underwater on January 2. Staff received a call on January 8 of a recovered body found one mile north of Coyote Point, who was then identified as our missing Marina tenant. Cause of death was drowning.

NATURAL RESOURCE MANAGEMENT

Stewardship Corps continues to engage San Mateo County residents in restoration and stewardship activities in our parks. To date Michele Laskowski, Natural Resource Specialist Ranger, has hosted eight events at five parks. During these events, volunteers have installed over 1800 native plants, 15 pounds of native seed, removed over 13 cubic yards of weeds, and dedicated over 560 hours of service with the help of 200 volunteers!

Dave Jaeckel with the Office of Sustainability is working with Parks to implement our wildlife camera project. We have deployed five cameras on San Bruno Mountain and are getting ready to move this set of cameras to our next property on the list. Dave began working in January with a Stanford 2017 Sustainable Cities course to engage students in learning about data-driven natural resource management as a part of developing a sustainable community. We anticipate some great ideas about how to use this data from the students by the end of the course!

Restoration at San Vicente Creek has restarted and will continue for the next several years. An additional 400 plants were planted during January and with good weather

weed control work will begin on the bluffs.

OPERATIONS AND MAINTENANCE

All Park Districts winterize to minimize impacts from winter storms. With the January storms, staff cleared storm drains and catch basins, and removed hazardous trees and tree debris at Coyote Point Recreation Area, Crystal Springs Trail, Edgewood Park and Natural Preserve, Flood, Huddart, Wunderlich, Memorial, and Junipero Serra Park. Devil's Slide fared well. For public safety, single track trails and camping were closed at various parks during the major storm. Mirada Surf West and Pillar Point Bluff are experiencing increased erosion. Staff has been measuring erosion locations weekly and noting measurements of certain areas to monitor lost bluff faces.

County IT services recently completed free public Wi-Fi for the Memorial Park gatehouse and Visitor Center areas.

The old Ranger Station at Fitzgerald Marine Reserve is being remodeled as a small education center. New amenities include an interactive "SPROUT" donated by Hewlett Packard, which allows visitors to scan and render 3-D images of species found at the Reserve. Another monitor donated by a neighbor will be used to relay important Marine Protected Area information to the visiting public.

At Junipero Serra Park, the DeAnza playground is in process of being replaced. On January 1, a special event of 150 bicyclists began in Brisbane and ended at the top of Radio Road on San Bruno Mountain.

Our maintenance district staff in addition to assisting park units with storm damage cleanup are working on display stands for the San Pedro Valley Visitor Center where they also have completed a lighting project, installing a new shower and changing room at the Huddart shop, providing trailer training for newly hired rangers, and have received 75 new dumpster bins from a SMC Saves grant.

PLANNING

Quarry Park Master Plan

A kick off meeting was held January 18, 2017 with consultants Gates and Associates, staff and representatives from Supervisor Horsley's office and the Midcoast Community Council. The first community workshop is anticipated in May.

Sanchez Adobe Improvements

A third round of ground penetrating radar is being done at the Sanchez Adobe to help guide the location of future improvements. An Addendum to the Mitigated Negative Declaration for the Master Plan is being prepared for the project, which will involve changes in locations for utilities, the ranger residence, and interpretive center.

PROGRAMS

Shuttle Service Updates

In early January, the Department began a new service which assists groups in planning their visit to Edgewood and Wunderlich Parks when they use the Park Shuttle. Parks will provide hike recommendations to the groups and work with park partners to arrange docent-led tours. Interested groups can initiate their request by visiting the Park Shuttle page and completing the online form. We ask groups to contact us at least 30 days prior to the time they wish to visit the parks.

Carla Schoof, Program Specialist, was interviewed by PenTV about the new Park Shuttle for its San Mateo County Today program. It can be viewed at San Mateo County Today – 27: <http://www.pentv.tv/videos/community/san-mateo-county-today/>

Student Conservation Association (SCA)

The SCA kicked off their school year program with four teams, one from North County and three from South County. Teams have 12 students each. The teams will camp in County Parks once a month and participate in a stewardship project at different locations between now and May.

Interpretive Programs

On December 3, a Mushroom BioBlitz with 40 participants was held at San Pedro Valley Park (SPV) in partnership with the Friends of SPV, Sequoia Audubon Society, and San Francisco Mycological Society. On January 12, 17 people participated in Sunset Tide Pooling at Fitzgerald Marine Reserve.

In late December staff sent out a survey for the 2016 interpretive events and received 43 responses with 89 percent rating the events they attended as "very good" or better, and 100% wanting to attend another San Mateo County Parks event in the future. Surveys noted that events were well organized, fun and educational, and created a sense of community. Using survey feedback, we are planning our 2017 event schedule, which we definitely know will feature more movies and a composting event. In early January, staff, using social media and email blasts, sent out the first quarter calendar of events and announced the new 2017 Junior Ranger Program.

PROJECTS

Complete the Gap Trail Planning Project

A kickoff meeting and initial site walk were held in late November 2016. The contractor completed the environmental and archaeological field review and will provide a summary report by the end of January 2017. The project is a short trail connection of about 750 feet along the western shoulder of Skyline Boulevard between the Crystal Springs Dam Bridge and Crystal Springs Regional Trail South of Dam segment. Design plans and the construction timeline are being coordinated with the Dam Bridge construction project, upcoming PG&E line undergrounding and Caltrans pipe upgrades.

Honor Camp Feasibility Study

Kickoff meeting and initial site visit were held in January 2017. Interviews with County Departments and other stakeholders and neighbors will be the first effort. We anticipate making a presentation to the Pescadero Municipal Advisory Council and Parks and Recreation Commission in April 2017.

Pedro Point Headlands

County Parks in conjunction with County Real Property and County Counsel are working with the City of Pacifica and California Coastal Conservancy to obtain surveys, discuss significant trees along parcel boundaries and resolve any other existing conditions issues prior to bringing a recommendation to the Board of Supervisors for receiving a conveyance of the 255 acres next to Devil's Slide Trail.

Quarry Park Improvements

A Coastal Development Permit has been applied for to allow replacement of the tool shed that serves the community garden, new trail construction to a vista point off Dolphine Fire Road and placement of new storage sheds on the upper portion of the flat area of the Wicklow property.

REGIONAL COLLABORATION

Crumb Clean Program

Parks is negotiating another three-year grant agreement with California State Parks for protection of and visitor education about the marbled murrelet, a forest-nesting bird listed federally as a threatened species. Prior agreements underwrote summer weekend naturalists and the purchase of animal-proof garbage and recycling cans and food lockers. The partnership has been very beneficial to protect all park wildlife as State Parks and County Parks in the Santa Cruz Mountains are working together using the same protocols. We are also obtaining additional resources such as interpretive signs, videos, and stickers as well as scientific studies from nearby Big Basin State Park.

Rediscovering America/Portola Expedition Trail

The Trail Committee will meet February 2, 2017. A Draft Work Plan has been prepared and responsible parties and dates will be determined at the meeting. Jonathan Cordero has agreed to serve as a liaison to the Committee. Mr. Cordero is the last known Ramatyush Ohlone descendent from the Pruristac Tribe whose ancestral village was located near Calera Creek in Pacifica.

Visitor Management to Protect Coastal Resources

Staff attended a NOAA workshop January 11 and 12, 2017 with federal, state, county, and special district representatives from Sonoma to San Diego on how to develop management approaches to address visitor impacts on coastal resources. Staff will meet with the Friends of the Marine Reserve to discuss learning points that might be applicable to the Reserve.

VOLUNTEERS AND COMMUNITY ENGAGEMENT

A volunteer appreciation event was held on December 4 at SPV with 75 persons attending.

Community Meeting Flood Park EIR Process

On December 6, 2016, the Department held an Environmental Impact Report (EIR) scoping meeting for the proposed Flood County Park Landscape Plan in Menlo Park. Approximately 50 individuals attended the meeting which included staff from Rincon Consultants who provided an overview of the California Environmental Quality Act, review of the proposed project, and issues to be analyzed in the EIR that had been identified from community comments and earlier meetings. Information about the expected timeline for the process and opportunities for public review and comment were also presented. To further learn what elements of the project were of interest to community members, attendees were invited to gather at three stations to ask questions of staff and consultants and offer comments on the EIR work scope.

Park Community Presentations

The Department was invited to present to the quarterly Healthy Parks Healthy People (HPHP) Bay Area Collaborative meeting to share the Department's experience in developing the Park Shuttle program and its process of building ridership. The HPHP Bay Area Collaborative is made up of park and health agencies united by the vision that parks have a role to play in building healthy communities. At a forum in the fall, transportation was identified as a primary barrier of access to outdoor recreational spaces.

Per the request of the San Mateo County Youth Commission Parks presented information about the Parks Department and the new Park Shuttle at the commission's January 26 meeting.