

# SAN MATEO COUNTY PARKS

Environmental Quality Committee Report

November 8, 2011



# PRESENTATION AGENDA

- Parks Mission
- Parks Strategic Plan
- Benefits of Parks
- Parks Organization
- What We Manage
- Youth Services
- Volunteer Program
- Resource Management
- Partnerships
- Major Initiatives
- Special Funds
- Trends
- Parks Service Levels
- Acquisitions
- Capital Needs
- Responses to Reductions
- Comparisons to Others
- Challenges
- Short/Long-term Needs
- Issue Summary
- Types of Park Systems
- Alternatives

# MISSION

- Through stewardship, San Mateo County Parks and Recreation Division 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



# PARK'S STRATEGIC PLANNING

- Parks' Strategic Plan March 2008
- Strategic Plan Vision
  - Enhance stewardship of natural resources
  - Provide interpretative and educational programs
  - Provide a unique system of parks and programs
  - Create partnerships with park users and the community
- Shortages of staff and funds have inhibited the accomplishment of all recommended actions

# STRATEGIC PLAN GOALS

- Provide safe parks for our visitors and employees
- Provide exceptional customer service
- Develop Resource Management Plan and implement
- Promote stewardship of our natural resources
- Provide quality experiences and memories for visitors
- Provide opportunities for health and wellness
- Support youth programs and youth physical fitness
- Develop and foster partnerships that enhance volunteerism
- Develop a highly motivated and educated workforce

# BENEFITS OF PARKS

## Places to be Safe and Secure

- Provide safe places for kids after school
- Create strong families
- Reduce delinquency
- Generate ethnic and cultural harmony

## Benefits to Our Community

- Healthier residents
- Sense of well being
- Higher quality of life
- Increase property values and economic benefits
- Cultural expressions and unity
- Sense of place and connection to the natural world
- Increased understanding and appreciation of nature

# COUNTY PARKS ORGANIZATION

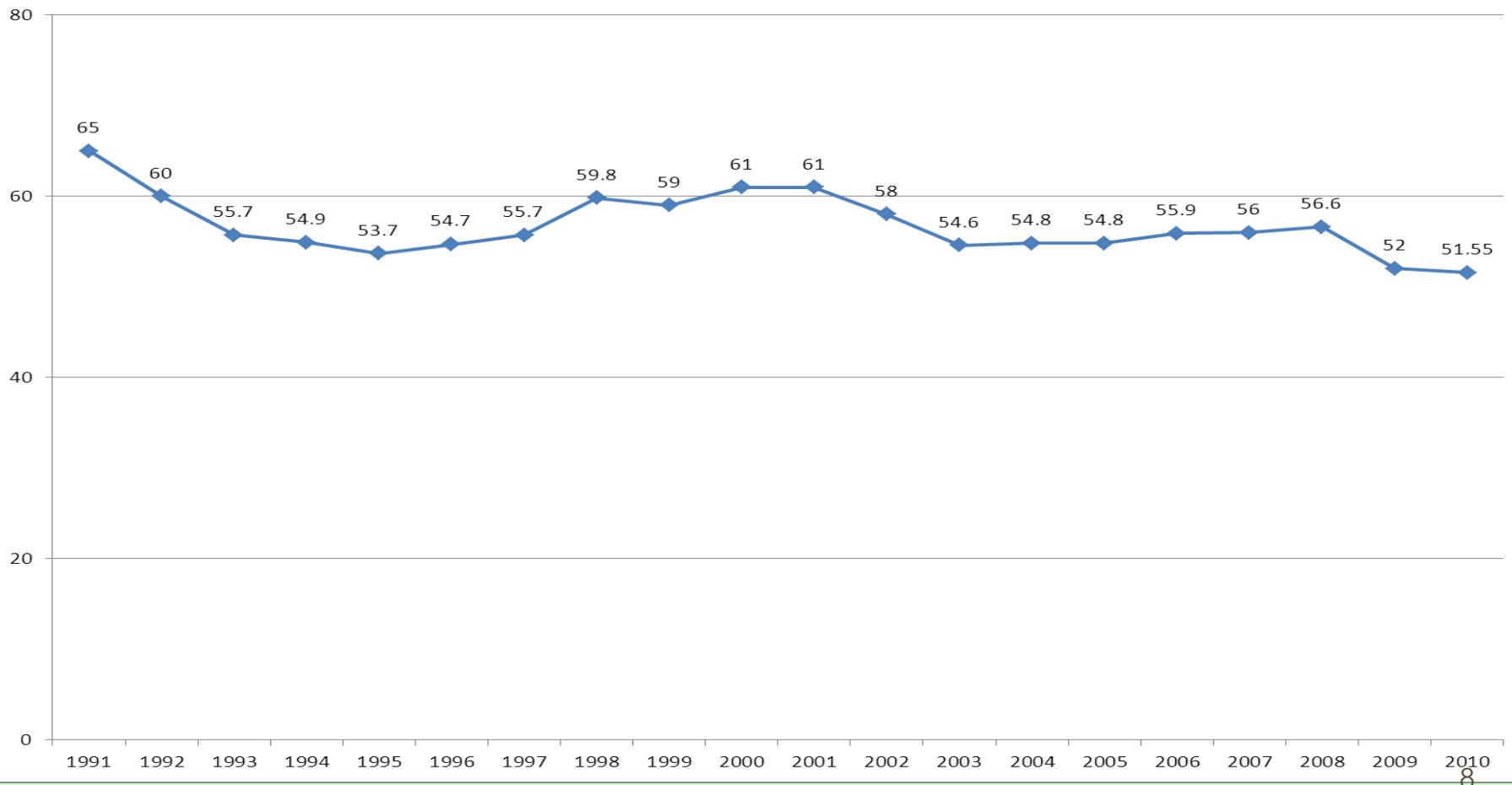
## 2011-2012

- County Parks System - 87 years young
  - Memorial Park was dedicated July 4, 1924
- 42 Park Rangers
  - Operations, maintenance, customer service
  - Resource management, interpretation
- 10 Support staff
  - Parks, Arts, LAFCo Commission Support
  - Fiscal services, payroll, personnel
  - Capital projects
  - Planning and permitting
  - Volunteers, internships and youth job training
  - Grants, alternative funding, marketing
- 26,955 annual hours of extra help Park Aides



# COUNTY PARKS ORGANIZATION FY 2010-2011

San Mateo County Parks - Full Time Equivalents 1991-2011



# WHAT WE MANAGE

## 17 County parks with 16,183 acres

- 147 reservable family campsites
- 5 reservable large group camp sites
- 25 reservable group picnic sites
- 17 reservable family picnic sites
- 20 youth campsites
- Playgrounds and sports fields
- 186 miles of hiking, equestrian, cycling and multi-use trails and 3 regional trails
- 3 visitor centers



# WHAT WE MANAGE

- Natural resources including the Fitzgerald Marine Reserve, Edgewood Park and Natural Preserve and San Bruno Mountain



- Roads, restrooms, benches, trash collection, recycling, parking lots, signage, and structures for 1.7 million visitors per year



# WHAT WE MANAGE

- Historic sites - Sanchez Adobe, Woodside Store and Folger Estate Stable



- Ongoing Events
  - Bicycle Sunday
  - Take A Hike
  - Earth Day, Public Lands Day
  - Special community events



# YOUTH SERVICES AND PROGRAMS

- About \$2 million dedicated annually to serving youth through facilities and programs
- 400,000+ youth served per year
  - Playgrounds
  - Trails
  - Educational docent programs
  - Interpretative and visitor centers
  - Youth internships
  - Sports fields
  - Ropes course
  - Community service



# VOLUNTEER PROGRAM

- **13 Friends organizations/partner groups**
  - Docents, trail patrol, weeding, habitat restoration, trail and facility maintenance, hosts of interpretative centers, and interpretative hikes
- **3,610 individual volunteers in 2010-11**
- **24,895 hours received in 2010-11**
  - Donated hours valued at \$583,040
- **Program currently near capacity**
- **Upcoming initiatives to enhance program**
  - On-line calendar of events and opportunities
  - Crew/event leader training
  - New Flood Park volunteer group
  - Stewardship Program
  - Volunteer database management system to streamline recruitment process and enhance database management



# RESOURCE MANAGEMENT PROGRAMS

- **San Bruno Mountain HCP 3,100 acres**
  - Parks is habitat manager
- **600 habitat acres restored annually**
- **Fuel load reduction/fire mitigation programs**
  - Partnership with California Fire
  - 22,519 hours annually
  - Urban/rural Interface at San Bruno, Junipero Serra, Wunderlich, Huddart, Memorial, Edgewood, San Pedro, Quarry, and Pescadero Parks
- **FishNet4C program**
  - Staff is program director for 6 coastal county salmonid restoration effort
- **Butterfly reintroduction program (Edgewood Park)**
- **Marbled Murrelet protection program (Memorial Park)**
- **Seal rescue, release and protection (Fitzgerald Marine Reserve)**
- **Endangered plant and wildlife management (Edgewood, Fitzgerald, and San Bruno Mountain)**



# PARTNERSHIPS

- **San Mateo County Historical Association**
- **San Mateo County Parks Foundation**
- **Mid Peninsula Regional Open Space District**
- **Peninsula Open Space Trust**
- **Jefferson Union High School District**
- **California Department of Forestry**
- **Sequoia Union High School District**
- **CuriOdyssey (formerly Coyote Point Museum)**
- **The Trail Center**
- **Friends groups including the Volunteer Horse Patrol, Friends of Edgewood, Friends of San Pedro, Friends of Huddart and Wunderlich, Volunteer Trail Patrol, San Bruno Mountain Watch, Friends of Quarry Park, Friends of Flood Park, Edgewood Weed Warriors**
- **Many other public and private individuals, groups, and organizations**



# MAJOR INITIATIVES OVER THE PAST 10 YEARS

- **Formal Volunteer Program**
  - Grew from >500 hours to over 23,000 hours annually
- **Grants Management**
  - \$24,293,746 in capital projects (all from external funding sources)
- **Replaced or repaired all playgrounds for ADA and safety**
  - Magic Mountain Playground at Coyote Point Park Area (Parents Magazine Best Playground of 2009, #2 in Best Playgrounds - SF Chronicle 2011)
- **Implemented long range fleet management and replacement program**
- **Created and implemented web site (County's most visited site)**
- **Reorganized field operations for better efficiency and service**
- **Transition to Department of Public Works for efficiency and cost savings**
- **Rebranding and reprinting all public materials**
- **On-line reservations**
- **Strategic Plan 2008**
- **GIS/GPS**



# PARKS' SPECIAL ACTIVITY FUNDS

- **Coyote Point Marina**
  - A full service marina with 565 berths, a fuel dock and launch ramp. Occupancy is 82% and is staffed with four employees. Revenue in 2010-11 was \$1,498,969. This is a self funded (Enterprise) operation.
- **Fish and Game Fund**
  - Funded from Court Fine Revenue and directed by statute to pay for specific programs that impact fish and game in the County. Revenue in 2010-11 was \$2,525.
- **Parks Acquisition and Development Fund**
  - Parks capital projects expenditures and revenues are budgeted in this fund. Revenues come from grants and other outside funding sources. Expenditure budget for FY2011-12 is \$614,925.
- **San Bruno Mountain Habitat Conservation Program**
  - Collects approximately \$225,000 to support habitat conservation and improvements on San Bruno Mountain. Expenses in 2010-11 were \$177,000

# TRENDS TRAILS, VISITORS, AND VOLUNTEERS

	ACREAGE	TRAIL MILES	VISITORS	VOLUNTEER HOURS
1990	14,119	128	1,861,346	500
2000	14,149	128	2,041,062	23,000
2010	16,043	186	1,712,179*	24,000

\*Change in counting methodology from 2000

# SAN MATEO COUNTY - NET COUNTY COST HISTORY

## PAGE 1 OF 2

Dept/ Agency	General Fund Department/Agency Name	FY 2005-06 Net County Cost	FY 2010-11 Net County Cost	Five Year \$ Change	Five Year % Change
1240B	Public Safety Communications	\$ 1,124,528	\$ 2,801,282	\$ 1,676,754	149.1%
2510B	District Attorney/Public Administrator	\$ 5,915,911	\$ 14,209,968	\$ 8,294,057	140.2%
2700B	County Support of the Courts	\$ 12,727,835	\$ 10,740,131	\$ (1,987,704)	-15.6%
2800B	Private Defender	\$ 12,194,301	\$ 15,560,529	\$ 3,366,228	27.6%
3000B	Sheriff's Office	\$ 53,062,402	\$ 98,805,293	\$ 45,742,891	86.2%
3200B	Probation	\$ 23,256,618	\$ 44,341,788	\$ 21,085,170	90.7%
3300B	Coroner's Office	\$ 1,689,426	\$ 1,989,372	\$ 299,946	17.8%
3580B	Fire Protection Services*	\$ 286,140	\$ 1,050,791	\$ 764,651	267.2%
	<b>Safe Neighborhoods-Total</b>	<b>\$ 110,257,161</b>	<b>\$ 189,499,154</b>	<b>\$ 79,241,993</b>	<b>71.9%</b>
5850D	Health System-San Mateo Medical Center	\$ 34,974,051	\$ 46,330,229	\$ 11,356,178	32.5%
5000D	Health System-All Other Divisions	\$ 36,840,397	\$ 54,490,082	\$ 17,649,685	47.9%
	<b>Healthy Residents-Total</b>	<b>\$ 71,814,448</b>	<b>\$ 100,820,311</b>	<b>\$ 29,005,863</b>	<b>40.4%</b>
				\$ -	
1700B	Human Resources Department	\$ 3,218,886	\$ 3,701,677	\$ 482,791	15.0%
2600B	Child Support Services	\$ -	\$ -	\$ -	
7000D	Human Services Agency	\$ 20,113,663	\$ 29,194,492	\$ 9,080,829	45.1%
	<b>Prosperous Community-Total</b>	<b>\$ 23,332,549</b>	<b>\$ 32,896,169</b>	<b>\$ 9,563,620</b>	<b>41.0%</b>

# SAN MATEO COUNTY NET COUNTY COST HISTORY

## PAGE 2 OF 2

Dept/ Agency	General Fund Department/Agency Name	FY 2005-06 Net County Cost	FY 2010-11 Net County Cost	Five Year \$ Change	Five Year % Change
3570B	LAFCo**	\$ 63,340	\$ 87,827	\$ 24,487	38.7%
3700B	Library JPA General Fund Contribution**	\$ 240,565	\$ 157,388	\$ (83,177)	-34.6%
3800B	Planning and Building Department	\$ 1,050,225	\$ 1,649,922	\$ 599,697	57.1%
7900B	Department of Housing (TBD)	\$ -	\$ 100,000	\$ 100,000	100.0%
	<b>Livable Community-Total</b>	<b>\$ 1,354,130</b>	<b>\$ 1,995,137</b>	<b>\$ 641,007</b>	<b>47.3%</b>
1220B	Real Property Services	\$ -	\$ -	\$ -	
1260B	Agricultural Weights & Measures	\$ 783,715	\$ 1,397,151	\$ 613,436	78.3%
35000B	Environmental Services Administration	\$ 374,436	\$ -	\$ (374,436)	-100.0%
<b>3900B</b>	<b>Parks Department</b>	<b>\$ 5,661,494</b>	<b>\$ 6,171,974</b>	<b>\$ 510,480</b>	<b>9.0%</b>
4500B	Public Works-General Fund	\$ 483,046	\$ 554,450	\$ 71,404	14.8%
	<b>Environmentally Conscious Comm-Tot</b>	<b>\$ 7,302,691</b>	<b>\$ 8,123,575</b>	<b>\$ 820,884</b>	<b>11.2%</b>
1100B	Board of Supervisors	\$ 1,966,980	\$ 3,669,530	\$ 1,702,550	86.6%
1200B	County Manager/Clerk of the Board	\$ 5,208,961	\$ 6,332,103	\$ 1,123,142	21.6%
1300B	Assessor-Clerk-Recorder	\$ 7,262,607	\$ 9,142,412	\$ 1,879,805	25.9%
1400B	Controller's Office	\$ 3,813,630	\$ 6,066,890	\$ 2,253,260	59.1%
1500B	Treasurer-Tax Collector	\$ 615,830	\$ 1,213,376	\$ 597,546	97.0%
1600B	County Counsel	\$ 1,856,284	\$ 3,936,660	\$ 2,080,376	112.1%
1800B	Information Services	\$ -	\$ -	\$ -	
1920B	Grand Jury	\$ 410,617	\$ 547,968	\$ 137,351	33.4%
8000B	Non-Departmental Services - NCC	\$ 19,187,516	\$ 20,065,801	\$ 878,285	4.6%
	<b>Collaborative Community-Total</b>	<b>\$ 40,322,425</b>	<b>\$ 50,974,740</b>	<b>\$ 10,652,315</b>	<b>26.4%</b>
	<b>Totals</b>	<b>\$ 254,383,404</b>	<b>\$ 384,309,086</b>	<b>\$ 129,925,682</b>	<b>51.1%</b>

\*Fire Protection Services backfill budgeted in Non-Departmental Services.

\*\*LAFCo and Library General Fund contributions budgeted in County Manager's Office (Memberships & Contributions)

# PARKS OPERATIONS SERVICE LEVELS

- **Three categories of service levels**
  - HIGH, MEDIUM, LOW
- **Measures 28 categories of service**
- **Overall 2008/09 standard levels**
  - HIGH 32%, MEDIUM 45%, LOW 23%
- **Overall 2011/12 standards levels**
  - HIGH 16%, MEDIUM 35%, LOW 49%
- **Safety and critical health only at high levels, all others dropped**



## PROPERTY ACQUIRED 1990 -2010

### Purchased or dedicated lands

- 450 acres - conserved habitat easement San Bruno Mountain
- 26 acres - Indian Shellmound Parcel San Bruno Mountain
- 109 acres - South Slope Parcel San Bruno Mountain
- 160 acres - Juncus / Tank Ravine San Bruno Mountain
- 49 acres - Mirada Surf east and west
- 40 acres - Quarry Park
- 140 acres - Pillar Point Bluffs
  
- **Total 988 acres**
  - includes 6.9 miles of new trails



## **PROPERTY ACQUISITION ANTICIPATED 2012-2015**

### **In process or committed**

- 5 acres - Parcel 'E' San Bruno Mountain – 2012 (BOS action 1983)
- 70 acres - Devils Slide Trail – 2013 (BOS action 1993)
- 52 acres – McKesson land San Bruno Mtn – 2014 (BOS action 1983)
- 65 acres - Callippe Hill San Bruno Mountain – 2014 (BOS action 1983)
- 15 acres - Green Valley Trail – 2015 (BOS action 1993)

### **Potential new addition, no current commitment**

- 462 acres - Wicklow Property, El Granada
- 4.1 acres - Mavericks parking lot and trail (Harbor District)
- .5 acres - Surfers Beach Restroom, El Granada (Harbor District)

## **FACILITY ADDITIONS 2011- 2015**

### **In process or committed**

- 1.8 miles of trail - Crystal Springs Trail S. of Dam – 2012
- .5 mile of trail - Fitzgerald Marine Reserve Coastal Trail – 2012
- 7 miles of trail - Green Valley Trail – 2015
- 1.3 miles of trail - Crystal Springs Trail S. of Hwy 92 – 2015

### **Potential new addition, no current commitment**

- .2 acres - 400' of Danger Surfers Beach El Granada (CalTrans)
- 20 acres - Disc golf course within Junipero Serra Park
- 417 acres - Sharp Park Golf Course, Pacifica
- 20+ acres - North Fair Oaks Community Park

# CRITICAL CAPITAL AND INFRASTRUCTURE NEEDS

## • Examples

### • Memorial Park

- Sewer plant and lines \$ 2,000,000
- Water treatment and storage facility \$ 750,000
- Restroom and infrastructure replacement \$ 1,000,000
- Waterlines and shutoff valves \$ 500,000
- Paving throughout the Park \$ 700,000

### • Coyote Point

- Rebuild promenade \$ 3,500,000
- Sewer lines throughout the Park \$ 350,000

### • Huddart Park

- Shop replacement \$ 350,000
- Restrooms and septic systems replacement \$ 750,000
- Bridges within Wunderlich and Huddart Parks \$ 125,000



## **EFFORTS TO MEET BUDGET REDUCTIONS**

- **Eliminated 15 full-time positions (23% of workforce)**
  - Naturalists - campfire talks, night hikes, interpretative programs, education
  - Gardeners - vegetation management, irrigation maintenance, field maintenance
  - Landscape architect, delineator/draftsman – printed materials and planning
  - Park Rangers – reduced visitor service levels, reduced maintenance, some facilities closed, increased vandalism and graffiti
  - Visitor center staffing now in weekend hours only provided by volunteers
- **Flood Park closed**
- **Closed Youth Camps at Edgewood, Memorial and San Bruno Mountain Parks**
- **Delayed master planning for parks and facilities**
- **Reduced capacity to restore / maintain / manage habitat**
- **Service levels reduced**

# EFFORTS TO COMPENSATE FOR GENERAL FUND BUDGET REDUCTIONS

- Resources
  - Foundation
  - Grants manager
  - Volunteer coordinator
  - Youth training programs
- Systems
  - Automated on-line reservation system
  - Enhanced website
  - GIS/GPS
- Partnerships
  - Friends groups
  - Conservation groups
  - Civic groups
  - Corporations
  - Schools
- Other Initiatives
  - Measures A and O
  - Reorganizations
  - Collaborations

# COUNTYWIDE SALES TAX MEASURES

## MEASURE A and MEASURE O

- Measure 'A' 2006 - Failed

- New 1/8<sup>th</sup> cent sales tax for 25 years
- Two thirds voter approval needed
- 55% voted in favor
- 42% of tax or approximately \$6,346,000 would have gone to County Parks annually



- Measure 'O' 2008 - Failed

- New 1/8<sup>th</sup> cent sales tax for 25 years
- Two thirds voter approval needed
- 60% voted in favor
- 42% of tax or approximately \$6,346,000 would have gone to County Parks annually



# SAN MATEO COUNTY PARKS COMPARED TO OTHER AGENCIES

	Santa Clara County	EBRPD	MROSD	Ventura	San Mateo County
<b>Mission Statement</b>	The mission of the Santa Clara County Parks and Recreation Department is to provide, protect and preserve regional parks for the enjoyment, education and inspiration of this and future generations.	We will acquire, develop, manage, and maintain a high quality, diverse system of interconnected parklands which balances public usage and education programs with protection and preservation of our natural and cultural resources.	The Midpeninsula Regional Open Space District's purpose is to purchase, permanently protect, and restore lands forming a regional open space greenbelt, preserve unspoiled wilderness, wildlife habitat, watershed, view shed, and fragile ecosystems, and provide opportunities for low-intensity recreation and environmental education.	Through the preservation and enhancement of park and recreation facilities within Ventura County and the delivery of world class customer service, we provide a diverse, high-quality recreation experience that is self-supporting and exceeds the needs and expectations of our customers.	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.
<b>Annual Visitation</b>	2,300,000	14,000,000	1,500,000	270,784	1,700,000
<b>Annual Expenditures (Non Capital)</b>	\$45,097,000	\$103,000,000	\$14,400,000	\$3,526,191	\$8,600,000
<b>Volunteer Hours</b>	50,000	124,636	17,000	16,560 (host/work furlough. Has no volunteer program)	24,000

# SAN MATEO COUNTY PARKS COMPARED TO OTHER AGENCIES

	Santa Clara County	EBRPD	MROSD	Ventura	San Mateo County
<b>Acres</b>	46,225	108,000	59,401	5,300	16,043
<b>Parks, Preserves and Open Spaces</b>	28	65	26	17 parks, 3 golf courses, and 5 community centers	17
<b>Miles of Trail</b>	149.21	1,200	225	20	186
<b>Total FTE</b>	206	706	109	15.5	50
<b>Mangers</b>	21	61	9	5	5
<b>Staff:Supv Ratio</b>	10:1	12:1	10:1	3:1	10:1
<b>Population</b>	1,879,700	2,532,756	705,528	823,318	718,451
<b>Cost per Visitor</b>	<b>\$19.61</b>	<b>\$7.36</b>	<b>\$9.60</b>	<b>\$13.02</b>	<b>\$5.06</b>
Methodology for cost per visitor was obtained by dividing the Total Expenditures by the Total Number of Visitors					

# CHALLENGES – NEEDS OF CHANGING DEMOGRAPHICS

## Demographics

- 16% population increase by 2050
- One of the most culturally/racially diverse in nation
- Senior population will double by 2020
- Economic hardships cause people to recreate locally

## Promote healthy lifestyle

- Reduce obesity: 21% CA
- Reduce risk of disease
- Increase life expectancy
- Reduce depression/stress
- Improve quality of life



# CHALLENGES – SOCIAL NEEDS

- **Quality Parks are needed to:**
  - Strengthen communities
  - Reduce crime
  - Encourage volunteerism
  - Connect people with their surroundings
  - Bond family and friends through outdoor opportunities
  - Foster cultural understanding
  - Support and develop youth
  - Educate people on the natural environment
  - Improve the health of residents and visitors

# CHALLENGES – CAPITAL NEEDS

- Deferred capital maintenance and new capital needs in 2001
  - \$110 million
- Deferred capital maintenance and new capital needs in 2010
  - \$117 million
- \$9.6 million in critical capital needs in next 5 years
  - Excluding Devils Slide
- Capital/infrastructure needs are greater than funding from alternative funding sources
- New acquisitions need initial capital improvements
- Vehicle funding not keeping pace with changing regulations and changing vehicle requirements

# CHALLENGES – RESOURCE MANAGEMENT

- Vegetation management and fire load reduction / urban-rural interface
  - Most parks system land is undeveloped and vegetated
  - 22,519 hours currently invested annually on fuel load and vegetation management (approximate cost \$754,422)
  - Falling behind annually on efforts
    - Partnership and grants with California Fire Department and Woodside Fire to handle Huddart and Wunderlich issues
  - Major needs at San Bruno Mtn, Junipero Serra, Quarry, San Pedro Valley, Memeorail, Pescadero, Huddart and Wunderlich
  - Urban interface buffer requirement changed from 30' to 100'
- Pine pitch canker disease, sudden oak death, invasives

# CHALLENGES – DELAYED PROJECTS

## Projects delayed due to reduced staffing capacity:

- Junipero Serra Park Disc Golf course
- Huddart Park Zip Line
- Trails Master Plan update
- Parks master plan updates, 1/2 over 30 years old
- ADA motorized mobility devices policy and implementation
- Backlog of funded capital projects
- Bay Water Trail Planning for Coyote Point Park
- Fitzgerald Marine Reserve access ramp plans and specs
- eCommerce and social media

# SHORT TERM NEEDS 1 – 4 YEARS

- Funding for Flood Park
  - Add \$205,000 for annual operation and maintenance
- Restoration of minimal service and staffing levels
  - Add \$400,000 for annual operation and maintenance
  - No further annual reductions
- Full or matching funding for critical capital programs
  - Allocate approximately \$1,500,000 annually
- Funding for Devils Slide
  - Add \$695,480 for annual operation and maintenance
  - Allocate \$1,991,525 one-time capital costs

# LONG TERM NEEDS 5+ YEARS

- **Stable dedicated source of funding for operations, maintenance, and capital needs**
  - Sales tax / special tax
  - Special district
  - General fund augmentation
  - Partnership with other agency(s)
  - General obligation bond
  - Other alternative funding mechanism or organization
- **Estimated \$14.5 million needed annually**

# ISSUE SUMMARY

- Parks is funded below level for requirements and expectations resulting in park closures, facility closures, delayed projects, deteriorating infrastructure, and staffing stretched to limits
- Capital and aging infrastructure needs accruing faster than ability to repair or replace
- Most of 28 service level areas at minimum or below standards
- New acquisitions and facilities being added with no corresponding resources to operate or maintain
- Vegetation management efforts not keeping up with need as fuel loads increase, fire buffer areas are not maintained and invasives proliferate in sensitive habitats
- \$14.5 million needed annually for long-term successful operation of the Park System using current service model
- Organization in a reactive mode with inability to handle many issues in a timely manner

# GENERAL TYPES OF PARK SYSTEMS

- City Parks
  - Recreation is focus, relatively small, limited reservations, focus on programs, large portion of areas developed, little vegetation management, urban environment, limited trails
- County Parks / Regional Parks
  - Larger areas, more outdoor activities, reservations, camping, local and regional trails, visitor services, interpretation, large portion of areas undeveloped, vegetation management, urban and rural environment
- Open Space
  - Larger areas, use is limited, mostly parking and trails, few restrooms, no reservations, vegetation management, rural environment, usually no camping or picnicking

# WHAT ARE SOME ALTERNATIVES?

- Keep existing model with short-term increased County funds to address operational and critical capital needs
- Keep existing model with new alternative funding focus
- Change system to one of an open space district
- Close more parks (some restrictions and ongoing costs)
- Partner/Combine with another organization
- Commercialize some park property for revenue
- Keep existing model but sell approx 80 acres of unused park land to help with Parks' fiscal deficiencies
- Use some resources (carbon credits, timber harvesting)

# STAFF RECOMMENDATION

- Add \$605,000 annually to Parks operations budget
  - Keep Flood Park open, restore minimum service levels
- Add \$1,500,000 annually to Parks capital projects funding
  - Critical infrastructure needs, vegetation management, capital programs
- Add funding for Devils Slide to meet additional parks operational and capital needs
- Aggressively seek a long term stable funding option for Parks

# QUESTIONS AND COMMENTS

- Questions
- Comments
- Discussion