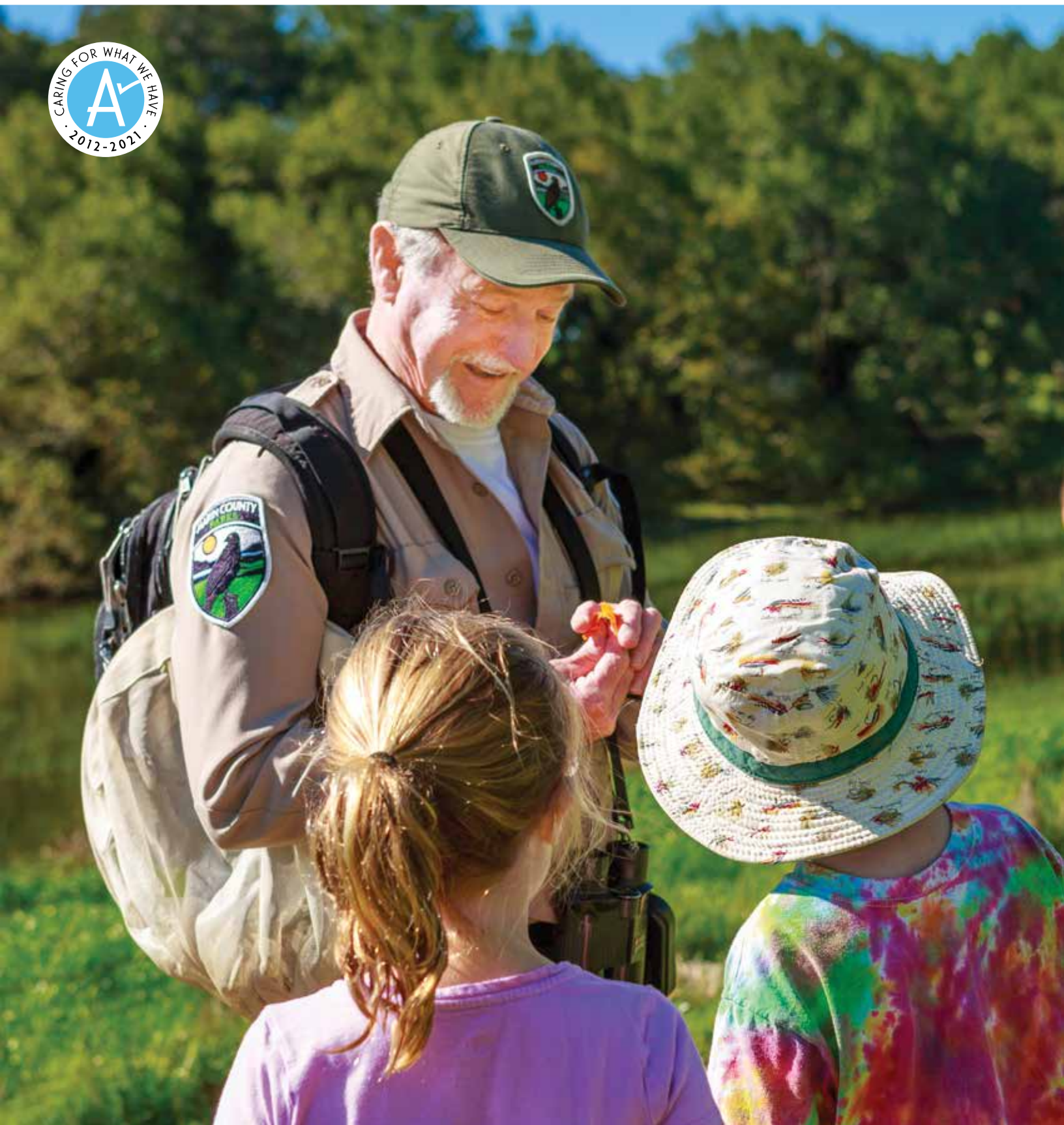




ANNUAL REPORT 2016–2017



From the Director



YEAR AT-A-GLANCE

\$27.1 million
TOTAL EXPENDITURES

34
PRESERVES

43
PARKS AND FACILITIES

16,000
ACRES FEE TITLE

144
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

I am struck by the power of water to shape our landscape, whether I am wandering through the forest floor of Roy's Redwoods, or watching the waves at Upton Beach. Clean water sustains Marin's forests, grasslands, and tidal ecosystems, where wildlife live and thrive. Many Parks projects, funded with Measure A dollars, sustain this precious resource. From infrastructure repairs, to road and trail restoration, to large scale wetland rehabilitation, Measure A funds work to reduce erosion, restore vernal pools, construct sustainable trails, and aid a shoreline that faces a rising sea.

Resilient ecosystems will help keep communities safe. Catastrophic wildfires and high tides pose threats to both residential areas and sensitive habitats. Investing in a community and science based approach to land management protects the communities and ecosystems that make Marin special. Marin County Parks works closely with local fire agencies, balancing the needs of vegetation management and resource protection to care for the lands we love. Measure A funding has more than doubled the fire fuel reduction and defensible space work our crews can complete each year.

Parks and open spaces are home to the people of Marin. Whether it's a hike through a neighboring preserve, a jog on a multiuse path, or a family celebration at a nearby park, these natural spaces are a part of people's daily lives. That's why Parks has an open door policy. Taking care of these lands is a shared responsibility. Our approach is enriched by ongoing dialogue with community leaders, organizations, residents, and visitors. Measure A provides for the staff who routinely engage with citizens, keeping our work informed with the creative ideas and passion of our community.

Public support for parks and open space protects Marin's natural resources now, and for future generations. When voters passed Measure A, they chose to safeguard Marin's streams, bay lands, natural areas, and wildlife, address deferred maintenance, manage vegetation to reduce the risk of wildfire, and protect farmland. With every shovel we lift, and every planning discussion we facilitate, we feel the responsibility of fulfilling these promises. We are working to ensure this unique landscape offers an exceptional quality of life today, and in years to come.

Max Korten, Director
Marin County Parks

2016–2017 Strategic Achievements



SUSTAINABLE ROADS AND TRAILS

- 14 Projects to improve safety and sustainability
- 68 Fallen trees cleared after winter storms
- 50k Square feet of restoration resulting from road and trail projects
- 1.4 Miles of bike accessible trails added to the system



FIRE AND HAZARD PREVENTION

- 1,671 Acres managed annually for fire hazard reduction
- 1,346 Acres grazed by livestock to reduce fire fuel
- 249 Acres mowed and maintained for emergency vehicle access
- 4 Wetland restoration projects underway, to mitigate sea level rise



EQUITABLE ACCESS

- 5,720 Checkouts of the free Library Park Pass
- 43 Community events visited by the Roving Ranger
- 15 Easy access and senior stroll naturalist walks
- 12 Monthly Measure A Days offering no cost entry to County parks



HABITAT PRESERVATION

- 125 Acres of active restoration
- 24 Field research projects underway
- 15 Mammal species monitored by the Marin Wildlife Picture Index
- 13 Types of bats surveyed for species and ecosystem well-being



COMMUNITY ENGAGEMENT

- 3,050 Staff hours engaging with community on road, trail, and vegetation projects
- 2,677 Participants in the visitor study
- 189 Volunteer events
- 25 Public meetings

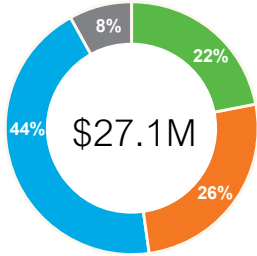


COMMUNITY WELL-BEING

- 4,775 People attending free naturalist and ranger programs
- 126 County sites maintained without herbicides
- 42 Interns and seasonal workers starting environmental careers
- 2 Awards given for Marin Parks Prescription programs

FY 2016–2017 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
Gerald Gause
Roger Harris
Tamara Hull
Joe Meylan
Pat O'Brien

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 was selected to audit Marin County Parks for a fourth year and will issue a report in February 2018. Audit reports are available on marincountyparks.org.

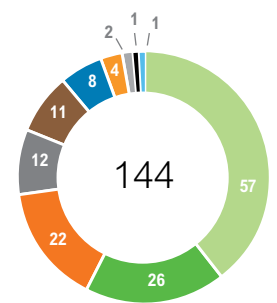
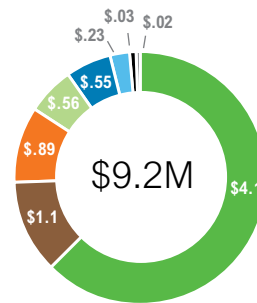
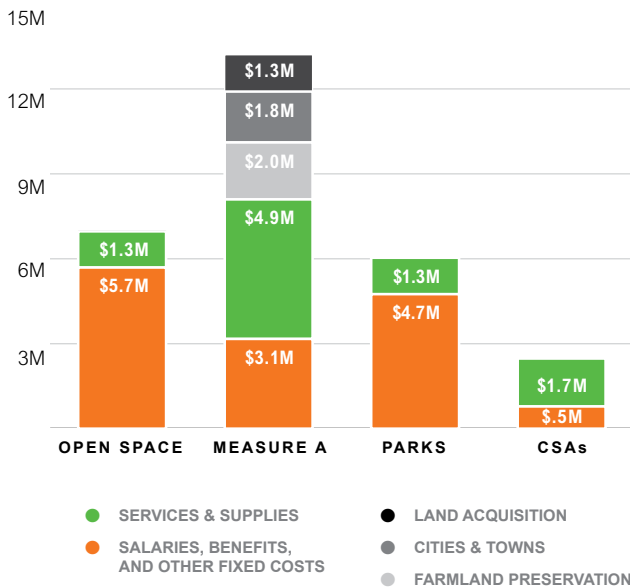
This table summarizes actual revenues and expenditures handled by Marin County Parks.

	PARKS	OPEN SPACE	MEASURE A	CSAs
REVENUE				
Taxes		7,277,258	13,177,763	1,687,344
Interest and Rent	446,902	60,313	96,050	26,800
Intergovernmental Grants, Taxes, and Charges	91,474	100,490	97,144	85,517
Charges for Services	1,740,539	(101,744)	3,224	(15,329)
Miscellaneous	34,928	96,255	20,685	1,092
Budgeted Transfer In				25,000
Total	2,313,843	7,432,572	13,394,866	1,810,424
EXPENDITURES				
Fixed Costs				
- Salaries and Benefits	4,436,997	4,444,319	3,035,708	
- Budgeted Transfer Out	100,000	10,000		
- Interdepartmental Charges	212,082	1,228,775	123,866	513,903
Grants				
- Other Charges and Capital Assets	789	8,128		
- Farmland Preservation			2,015,961	
- Cities and Towns			1,797,248	
Services and Supplies				
- Park Facilities and Landscape	1,143,032	0	2,937,092	1,692,714
- Public Engagement and Equity	59,550	110,748	724,244	
- Road and Trail Management		669,439	448,090	
- Vegetation Management and Fire Fuel Reduction		159,358	403,612	
- Administration	83,488	268,711	200,161	
- Wetland Restoration and Erosion Control		42,701	185,458	
- Science and Research		2,164	29,352	
- Real Estate and Acquisition		23,786		
Total	6,035,938	6,968,129	11,900,792	2,206,617
OTHER USE OF FUND BALANCE/NET COUNTY COST				
- Fund Balance		(464,443)	(1,494,074)	396,193
- General Fund	3,722,095			

2016–2017 Financial Information

Marin County Parks Expenditures and Set Aside for Land Acquisition

PARKS, OPEN SPACE, AND MEASURE A



SERVICES & SUPPLIES BY PROGRAM

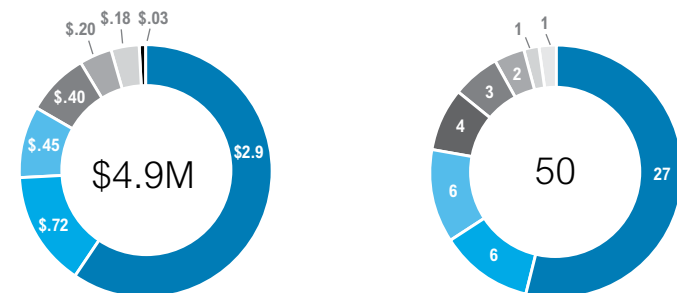
- PARKS FACILITIES & LANDSCAPE
- ROAD & TRAIL MANAGEMENT
- PUBLIC ENGAGEMENT & EQUITY
- VEGETATION MANAGEMENT & FIRE FUEL REDUCTION
- ADMINISTRATION
- WETLAND RESTORATION & EROSION CONTROL
- SCIENCE & RESEARCH
- REAL ESTATE

NUMBER OF EMPLOYEES

- SEASONAL
- PARKS FACILITIES & LANDSCAPE
- VISITOR SERVICES
- ADMINISTRATIVE
- ROAD & TRAIL MANAGEMENT
- NATURAL RESOURCES MANAGEMENT
- COMMUNICATIONS
- EXECUTIVES
- SCIENCE & RESEARCH
- REAL ESTATE & ACQUISITION

Measure A Expenditures and Set Aside for Land Acquisition

PARKS AND OPEN SPACE



FARMLAND PRESERVATION

In FY 2016–17 Measure A provided \$1.76 million in grants to Marin Agricultural Land Trust (MALT). The grants were transferred directly to escrow in coordination with MALT during the purchase process. MALT acquired two agricultural conservation easements, adding \$1.77 million in matching dollars while also covering administrative costs.

PROPERTY	ACRES	MEASURE A	MALT MATCH
Dolcini-Beltrametti Ranch	326	\$844,275	\$850,999
Stanley Martinelli Ranch	602	\$916,559	\$921,094

Marin Resource Conservation District (RCD) receives 5% of Farmland Preservation funds to support resources on easement-protected agricultural lands. The RCD matches other grants to maintain soil and water quality, water supplies, and fencing. RCD received \$189,421 in FY 16–17.

CITIES AND TOWNS

Marin's 19 cities, towns, and applicable special districts received \$1.8M in Measure A funds in FY 16–17 for fire fuel vegetation management, neighborhood park renovations, maintenance, and staff.

LAND ACQUISITION

In FY 2016–17 no funding was expended on land acquisition. \$1.3M was allocated to land acquisition set aside, bringing set aside to \$5.9M.

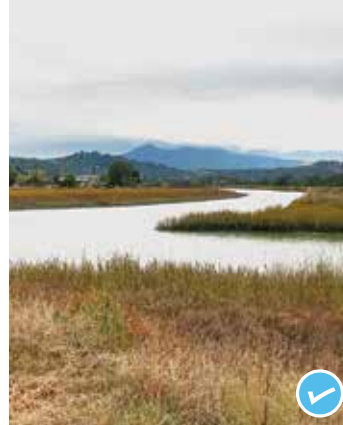
2016–2017 Project Highlights



Paradise Beach Park pier improvements underway, upgrading 330 feet of aging wooden railing, concrete curbs, fish cleaning station, and trash cans.



Horse Hill Trail was realigned and extended to improve trail safety and help restore healthy grasslands.



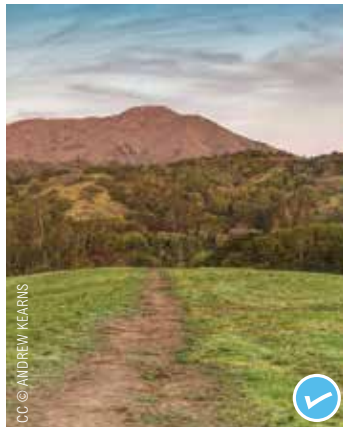
McInnis Marsh restoration project progressed into design and specification, after a feasibility study and design alternatives were reviewed with the community.



Mill Valley/Sausalito Pathway repaved and widened near East Blithedale, in collaboration with Marin County Department of Public Works (DPW).



Early Detection Rapid Response helped reduce the spread of invasive plants, including newly discovered, highly invasive sea lavender.



Alto Bowl Fire Road and Sustainability Project stabilized the fire road bed, replaced a failed culvert, and reduced erosion into the watershed.



A collaborative bat study began, kicking off a three year, multi-agency research project to identify and monitor bat populations across the county of Marin.



Community Grants totaling \$128,634 funded outdoor programming for non-profits including Tomales Bay Youth Center's trips for west Marin youth, and San Rafael City Schools after school programs.

Community Service Area (CSA) improvements

- New pickleball court in Santa Venetia.

Measure A funding supported these projects.

Measure A: Caring For What We Have



Measure A protects the parks, open space, and farmland that make Marin County an extraordinary place to live, work, and play. As of FY 2016–17, Measure A (County Ordinance 3586) has generated \$50.7 million for Marin County Parks and Open Space, Farmland Preservation, and Cities and Towns. By law, Measure A's one-quarter of one percent transaction and use tax targets programs that benefit parks, open space, and agricultural lands across Marin.



County Parks and Open Space: 52%

Since 2013, Parks has invested \$19.6 million in Measure A funds for park and open space infrastructure repairs, vegetation management, conservation, and public programs. Measure A has supported the development of park master plans, the inclusive access plan, and other initiatives that will keep parks and open spaces enjoyable and sustainable.



Farmland Preservation: 20%

Since 2014, Measure A has allowed Marin County to award \$4.9 million in grants for farmland preservation. "With the support of the County's Farmland Preservation Program, Marin Agricultural Land Trust (MALT) has been able to protect farms and ranches, as well as nearly 2,000 acres of habitat for common and special status species. This allows both agriculture and nature to thrive in Marin." – Jamison Watts, Executive Director, MALT.



Cities and Towns: 15%

Measure A grants totaling \$7.3 million have been awarded to support parks, open spaces, and recreation programs in 19 municipalities, towns, and districts.

Bel Marin Keyes CSD	Firehouse Community Park Agency	Marin City CSD	Novato	Strawberry Rec District
Belvedere	Larkspur	Marinwood CSD	Ross	Tamalpais CSD
Corte Madera		Mill Valley	San Anselmo	Tiburon
Fairfax		Muir Beach CSD	San Rafael	Tomaes CSD
			Sausalito	



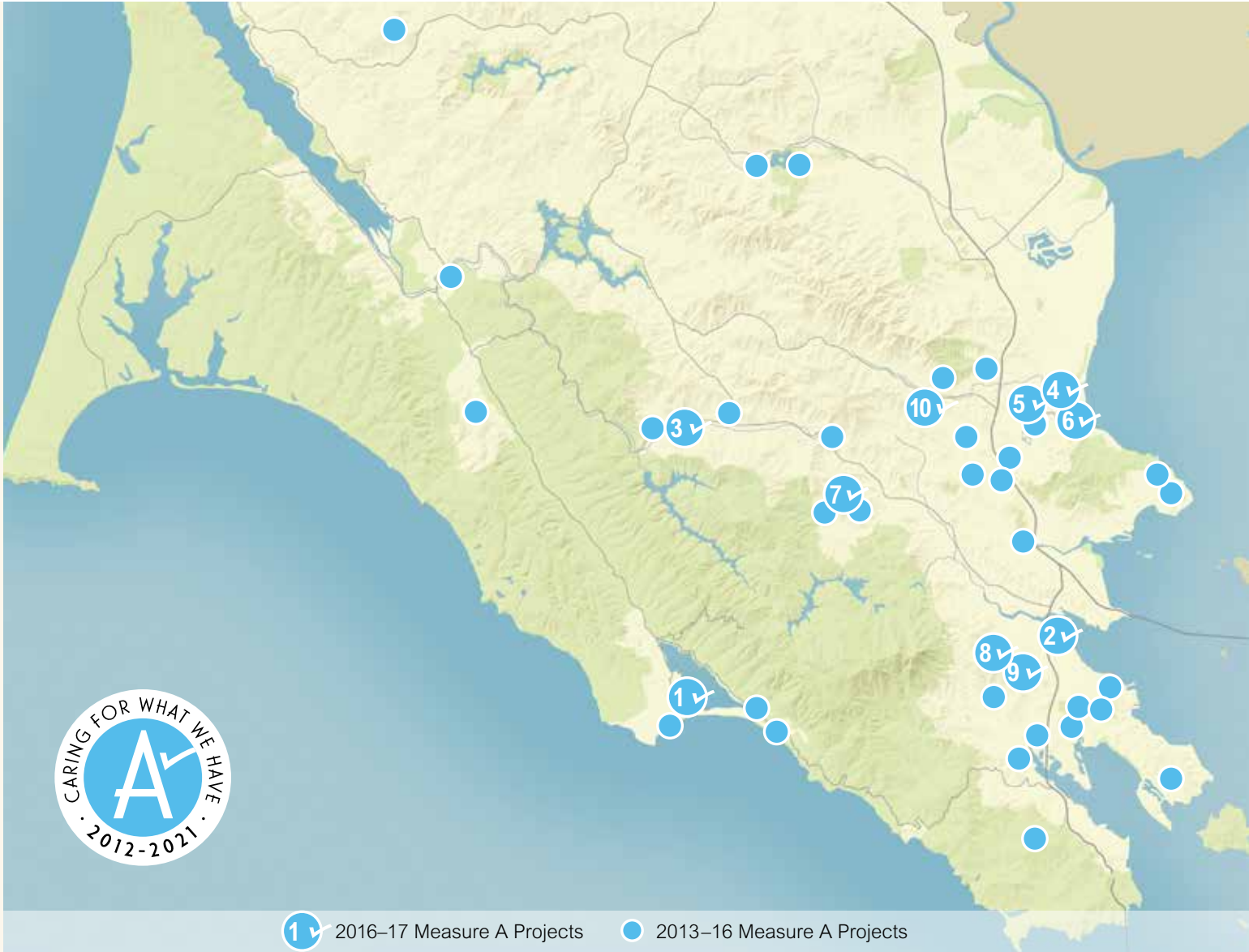
Land Acquisition: 13%

As of FY 2016–17, \$605,000 in Measure A funds have been put toward these land acquisitions and easements:

- Corte Madera Baylands (with Marin Audubon Society)
- Hill Ranch
- Sky Ranch

Select County-wide Projects Enhanced by Measure A

- | | | |
|---|--|--|
| 1 Bolinas Lagoon North End restoration design and development | 4 Pueblo Park tennis/pickleball court resurfacing | 8 Alto Bowl Fire Road Sustainability and Access Project |
| 2 Mill Valley/Sausalito Pathway resurfacing | 5 McInnis Park tennis/pickleball court resurfacing | 9 Horse Hill Trail Realignment and Restoration Project |
| 3 Roy's Redwoods restoration planning | 6 McInnis Marsh restoration design development | 10 Irving Fire Road Sustainability Project in Terra Linda/Sleepy Hollow Preserve |
| | 7 Cascade Canyon fire fuel reduction project | |



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:

- Wildfire preparedness projects and outreach
- Rush Creek Preserve trail improvements and habitat restoration
- Ring Mountain and Old Saint Hilary's visitor survey
- Lagoon Park native plant nursery
- Improved visitor access and restoration in Mount Burdell Preserve
- New Strider Bike area at Stafford Lake Bike Park
- San Geronimo property community planning
- Paradise Beach Park pier repairs

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 Tree Program. With a \$100 tax deductible contribution, help plant trees in Marin County Parks and receive a Dedication Tree keepsake package to commemorate a loved one or celebrate a special occasion. 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.