

Parks and Recreation Division Work Plan - 2014/16

Task # & Source	Major Projects and Initiatives, FY2014/15 and FY2015/16	Estimated Work Effort (# of hours)	Task Status/Comment
	Near Term (<i>July 2014 to January 2015</i>)		
1 Park/Rec Element Proposal 10	Outreach: Create mobile display and distribute brochures at events. Utilize park volunteers to help (State Fair, County Fair, “Visions of The Wild” Event)	40-60	Completed, summer 2014
2 FY14/15 Budget Goal	Park Service Hours: Develop staff schedules and complete hiring of vacant positions, to implement additional service hours at Lake Solano day use / boat launch area and additional day at Lynch Canyon.	20-40	In progress. Ranger Assistant was hired and is in training. Filling of Ranger vacancy is awaiting HR approval.
3 FY14/15 Budget Goal	Sandy Beach Fish Cleaning Station: Oversee completion of project and grant contract administration, for grant-funded fish cleaning station and ADA pathway	40-80	Plans being finalized for submittal to Division of Boating and Waterways. Grant deadline April 2015.
4 P&R Commission By-laws	Fish and Wildlife Propagation Fund: Administer new grant cycle for FWPF Program for FY2014/15, with Park and Recreation Commission. Close-out contracts for previously awarded grants (FY2012/13 and FY2013/14 cycles)	20-40	In progress. Applications were received in Sept. 2014, and are being evaluated.
5 Staff Training	Staff Training: Identify Park staff’s specialized skill training needs (e.g., tractor, ATV, chainsaw, other power tools, trail maintenance, pruning, herbicide spraying, customer service, interpretation, water safety, chemical agents)	40-60	ATV training completed Sept. 2014. Customer service training will be in Dec. Other training being identified.
6 Park/Rec Element Proposal 3	Natural Resource Management: Coordinate Lake Solano Park, invasive weed removal and native planting projects. Include use of public volunteers (contract with Solano Resource Conservation District and Putah Creek Council)	20-40	Ongoing. MOU being signed Oct. 2014

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	Medium Term (Through July 2015)		
7 County Code, Chap. 19	Smoking rules: Work with County Staff to refine park rules, in keeping with evolving Countywide smoking policy. Develop appropriate revisions to County Code for review/approval of Park and Rec. Commission and Board.	20-40	Ongoing. Parks staff is providing input to Board ad hoc committee, via County Staff working group.
8 Parks Marketing Plan 2012	Outreach: Develop program based on the HPHP (Healthy Parks/Healthy People) initiative, together with County Health and Social Services Department	60-80	Working to identify staff resources to implement this
9 Park/Rec Element	Annual Fee Review: Review and consider new/changed fees, including senior/disabled rates, boat launch fees; higher peak-season pricing, and non-resident fees. Consider establishing Division-specific cost recovery goals	20-40	Pending. County fee review process will be in early 2015
10 County Code, Chap. 19	Alcohol Rules: Consider appropriate regulations for alcohol use in County Parks. Discuss and develop potential options with Sheriff's Office, CAO's office and other relevant County staff. Then, propose County Code changes for review/recommendation by Park and Rec. Commission, and approval by Board.	80-100	Parks staff is beginning research in fall 2014, including review of other park agencies, customer survey.
11 FY14/15 Budget Goal	Lake Solano Nature Center: Finish purchases and construction of grant-funded exhibits and improvements (Prop. 84 Nature Ed. Facilities Grant)	80-100	Ongoing. Scheduled for completion by spring 2015. Grant deadline June 2017.
12 Solano Co. IIPP	Safety: Prepare Division IIPP (Injury and Illness Prevention Plan), specific to County Parks operations	60-80	
13 Periodic update	Ranger Operations Manual: review and update Manual based on changes to duties/operations since 2010	60-80	
14 Park/Rec Element Proposal 10	DBW Grant Program: plan and apply for Division of Boating and Waterways grant for adding 2nd Boat Float and breakwater/groin at Sandy Beach Park	40-60	

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15 Park/Rec Element Proposal 3	Natural Resource Management: Plan out potential, future natural resource projects at Sandy Beach and other County parks, and identify funding support through partnerships, grants and County funds	20-40	
16 Parks Marketing Plan 2012	Social Media: Start work on a “business operations plan” to establish a social media application for County Parks, in compliance with County “Social Media Policy”	60-80	
17 Park Master Plans (2006)	Park Master Plans: Begin comprehensive review of projects in previously adopted Park Master Plans, to review timelines and funding priorities, with input and assistance from the Park and Recreation Commission.	80-100	Will begin review in Nov. 2014
	Long Term (<i>December 2015 and beyond</i>)		
18 Operational issue	Sandy Beach: Develop alternatives to address peak day overcrowding that exceeds capacity of picnic area and beach (e.g., peak-season pricing, design solutions [e.g., new gates, signs, fencing], or other).	80-100	
19 Operational issue	Lake Solano Park water service: Seek potential, potable water service extension from Solano Irrigation District, to remove reliance on treated well water (will require discussions, agreement, and potential development of meter and pipeline)	60-80	
20 FY14/15 Budget Goal	NFWF Grant at Belden’s Landing: Plan, coordinate and bid out construction of grant-funded projects for parking lot/fishing/boating improvements at park (National Fish and Wildlife Foundation, Cosco Busan grant program).	60-80	Projects being scoped out. Grant deadline August 2016.
21 Park/Rec Element Proposal 10	LWCF Grant Program: research, plan and apply for Land and Water Conservation Fund Grant in range of \$1-2 Million to address one or more park improvement priorities	40-60	

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22 P&R Commission By-laws	Fish and Wildlife Propagation Fund: Administer grant cycle for FWPF Program for FY2015/16, with Park and Recreation Commission. Close-out contracts for previously awarded grants.	20-40	Cycle will start in July 2015.
23 Operational issue	Sandy Beach Park sewer service: Consider potential connection for RV dump station to Rio Vista sewer service. Will require discussions with City Staff, permitting and development of pipeline, automated locking/fee system.	80-100	
24 Operational issue	Park Maintenance Standards: Update maintenance standards, including maintenance frequency/replacement schedule and standards for upkeep of septic systems, landscaping, turf areas and buildings.	60-80	
25 Park/Rec Element Proposal 10	Alternative Revenue Sources: Research and write policy(ies) for park sponsorship, donations and memorials, to include sponsored events, corporate donations, and memorial benches. Consider development of an in-park advertising policy.	100-120	
26 Park/Rec Element Proposal 10	Concessionaires and Vendors: Look for opportunities and prepare contract(s) for concessionaire-provided public services and in-park vending.	40-60	
27 Co. General Plan Proposals (all)	Park and Recreation Element (2003): Review timelines and funding priorities for proposals in the “Park and Rec Element” of the County General Plan, with assistance and input from the Park and Recreation Commission.	60-80	
28 Park/Rec Element Proposal 13	Regional Parks Discussion: Continue to participate in regional discussion with Solano Land Trust and others on “regional options” for park/open space management.	50-100	
	TOTAL	1,410-2,030	