

Parks and Recreation Division Work Plan – Thru 2020

Proposed Projects and Initiatives thru FY2019/20	Estimated Work Effort (# of hours)	Task Status/Comment
Near Term (<i>January 2018 thru July 2018</i>)		
Outreach: Create and update mobile display and distribute brochures at events. Utilize park volunteers to help (State Fair, County Fair, “Visions of The Wild” Event)	40-60	Ongoing, annual updates. Updated for 2017 Salmon Festival and Visions of the Wild
Park Aide Recruitments: Research ideas to address issues with retention and recruitment, by identifying potential workforce and retaining through seasonal employment.	20-40	In progress, Seasonal EH positions recruitment began January 2018
Sandy Beach Fish Campground Perimeter Fence: Project utilizes wood gathered from the beach as storm debris.	160-240	75% complete as of 12/17; off season work began 02/18.
Fish and Wildlife Propagation Fund: Administer yearly grant cycle for FWPF Program with Park and Recreation Commission. Close-out contracts for previously awarded grants.	20-40	In progress. Applications were received in October 2017, and are being evaluated. 2017/18 Grant cycle advertisement method restructured resulting in a large increase to number of grant applications received.
Lake Solano Play Surface Replacement: Replace shredded material surfacing with long life interlocking recycled rubber tiles.	40-60	Material research completed, order pending. 2/2018
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, enforcement)	60-80	Haz Mat Training 8/2017, Wilderness First Aid 10/2017, Water Distribution 12/2017, MMS 2017/2018, future trainings being identified.

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Natural Resource Management: Coordinate Lake Solano Park, invasive weed removal and native planting projects and docent program. Include use of public volunteers (contract with Solano Resource Conservation District and Putah Creek Council)	20-40	Ongoing. MOU established 2014, projected to continue.
Medium Term (<i>Through December 2018</i>)		
Lake Solano Park Well repair: Repair existing drinking water well.	40-60	Work scheduled for Spring 2018.
Outreach: Develop program based on the HPHP (Healthy Parks/Healthy People) initiative, working with County Health and Social Services Department.	60-80	Initial partnership programs include 2 Automated External Defibrillators (AED) for Park Campground Offices, and water bottle filling stations; future programs to be explored.
Annual Fee Review: Review and consider new/changed fees, including senior/disabled rates, boat launch fees, rv dump station fees; higher peak-season pricing. Consider establishing Division-specific cost recovery goals.	20-40	Annual County fee review process in early 2018.
Ranger Operations Manual: Review and update Manual based on changes to duties/operations since 2010	100-120	Review and update in process.
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	100-160	Draft of Beldens Landing Restoration plan has been initiated. Native plant restoration projects at Lake Solano and Sandy Beach in process.
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	Reviewing County social media policy to determine next steps and develop a sustainable plan for implementation with current staffing levels.
Park Master Plans: Begin comprehensive review of projects in previously adopted Park Master Plans. Create list of projects identified in master plans and compare to completed projects since master plan adoption, evaluate relevance of projects and review timelines and funding priorities, with input and assistance from the Park and Recreation Commission.	80-100	Will begin review in Spring 2018

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Long Term (<i>January 2019 and beyond</i>)		
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).	100-120	Neighboring agency outreach began 1/2018. Three-year trend shows day use capacity occurring almost every weekend during six-month Peak Season.
Lake Solano Park water service: Explore replacement of dated potable water supply pipe network, and research funding opportunities for upgrades. Impacting factors for consideration include, root damage to pipe network, age of infrastructure, integrity of past repairs made and movement of soils.	80-100	Systemic issues have been identified in existing water supply network, improvement planning in process.
Grant research and application: research, plan and apply for grants to address park improvement priorities (asset update/replacement, environmental education program development, restoration work, facility improvements, etc.)	40-60	Recent past grants include: Prop 84 (Lake Solano Nature Center), NFWF (Beldens Landing Boater Access, and DBW (Sandy Beach Fish Cleaning Station)
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	Process started in Spring 2017.
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	
Concessionaires and Vendors: Look for opportunities and prepare contract(s) for concessionaire-provided public services and in-park vending.	40-60	Currently have an active contract, seeking additional opportunities.
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	
Regional Parks Discussion: Ongoing work with Solano Land Trust and others on Regional Park and Open Space District.	300+	Ongoing; SB365 signed 9/2017 paving the way for moving forward with parks and open space district formation process. (Early Spring 2018 work on the Administration and Finance Plan has begun with contracted consultant.)

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Outreach: Seek out new agency partnerships and continue to work with agency partners and volunteer groups to spread stewardship message. (Events such as Earth Day Cleanup, California Coast and Creek Cleanup and service group projects.)	200+	Ongoing: currently parks staff lead several cleanup events in and around park locations, and look for new opportunities.
Park and Recreation Element (2003): Parks staff to work with Public Works Engineering and Solano Land Trust to develop connections with the Cordelia Hills Sky Valley Project and Lynch Canyon Open Space Park.	60-80	In the design process in preparation for construction.
TOTAL	1,860-2,400	