



Agenda Submittal

Agenda #: 20 **Status:** Received and Filed
Type: Report **Department:** Resource Management
File #: 18-102 **Contact:** Chris Drake, 784-3118
Agenda date: 3/13/2018 **Final action:** 3/13/2018
Title: Accept a report on the Department of Resource Management Parks and Recreation Division FY2018-2020 Work Plan

Governing body: Board of Supervisors

District: All

Attachments: 1. A - Work Plan, 2. B - Attendance Trends, 3. C - Organization Chart, 4. Minute Order

Date	Ver.	Action By	Action	Result
3/13/2018	1	Board of Supervisors	Accepted	

Published Notice Required? Yes ☐ No ☒

Public Hearing Required? Yes ☐ No ☒

DEPARTMENTAL RECOMMENDATION:

The Department of Resource Management recommends that the Board of Supervisors accept a report on the Parks and Recreation Division's FY2018-2020 Work Plan.

SUMMARY:

The Parks and Recreation Work Plan includes the major projects and initiatives that the Division plans to complete or start through FY2019/20; several of which are already underway. The Work Plan reflects an ongoing effort to expand park services to the public and improve and preserve the quality of the park facilities and natural resources under the Division's stewardship. The Work Plan also includes efforts to address incidents of peak-day overcrowding, promotion of healthy lifestyles, increase staff training, and update operation manuals and maintenance management programs. The Division continues to seek ways to improve financial sustainability, both by improving revenues and finding more cost-effective ways to provide public services to the parks. This includes efforts to seek grants and build partnerships with related agencies, maintain park fees at market rates, and seek concessionaire and vendor opportunities, all with an emphasis on achieving long-term stability. The Division continues to support the Regional Parks Subcommittee on working towards the formation of a Regional Parks and Open Space District with current efforts being focused on the development of Administration and Finance and Public Outreach Plans.

FINANCIAL IMPACT:

The F2018-2020 Work Plan projects and initiatives are funded by a combination of grants, park-generated fees, property taxes and the General Fund.

DISCUSSION:

The Parks and Recreation Division (Division) is one of seven operational divisions within the Department of Resource Management. The Division is responsible for providing park services to approximately 190,000

annual visitors (or 31,667 visitors per permanent field staff) at Solano County's four park locations; Belden's Landing Water Access Facility, Lake Solano County Park, Lynch Canyon Open Space Park and Sandy Beach County Park. The primary functions of the Division are to ensure a high level of customer service and safety for park patrons, proper park facility maintenance, park revenue fee collection, and protection and promotion the parks' natural resources. The Division consists of one Park Manager, one Park Ranger Supervisor, and six permanent ranger staff, which are supported by up to nine seasonal extra help park aides. These staff are responsible for operations and maintenance of three campgrounds, two picnic areas, one sand beach, two motorized and one small craft boat launches, two fishing piers, one trail access and staging area and the Lake Solano Nature Center. Additional responsibilities include ongoing cleaning and maintenance of over 200 acres of turf, landscaping, paved roads and parking lots, restrooms and shower buildings, a fishing pond, water wells, sewage systems, exhibits, and other park facilities and assets inclusive of the equipment utilized in those maintenance activities, construction work and installation efforts. From tree trimming to cleaning restrooms to performing spontaneous interpretive programs for park visitors, the diverse variety of duties requires ranger staff to be versatile in their daily duties and to balance priorities that do not always mesh well. The Division, working very closely with contracted volunteer coordinators, administers Park Volunteer programs that provides interpretive tour docents, camp hosts and volunteer labor for trail and environmental restoration projects. The Parks and Recreation Commission assists the Division with outreach efforts with partners, both existing and potential as well as participating in making recommendations related to the promotion of recreation within the county. Longer-term projects include building public awareness through marketing efforts, establishing a social media presence, and offering park activities that bring in new visitors, as well as updating older park planning documents to keep them relevant. These projects are in addition to daily park operations and regular, annual projects such as park asset replacement and administering the Fish and Wildlife Propagation Fund grant program.

ALTERNATIVES:

The Board of Supervisors could choose to not accept the FY2018-2020 Parks and Recreation Work Plan. This is not recommended because the proposed work plan addresses adopted budget goals for FY2017/18, continues efforts to meet budget goals from prior years, and reflects achievable levels of production with available staff and funding.

OTHER AGENCY INVOLVEMENT:

The Department developed the Work Plan with input from the Solano County Park and Recreation Commission and analyst staff from the County Administrator's Office.

CAO RECOMMENDATION:

APPROVE DEPARTMENTAL RECOMMENDATION