

COUNTY OF SAN MATEO
PARKS DEPARTMENT

DATE: October 3, 2019

To: Parks and Recreation Commission

From: Peggy Jensen, Interim Parks Director
Rolando Jorquera, Administrative Services Manager

Subject: Fiscal Year 2018-19 Year-End Performance Update

RECOMMENDATION

Accept this staff report regarding the San Mateo County Parks Department's FY 2018-19 year-end department and Measure K performance report. No action is required.

BACKGROUND

County of San Mateo ("County") department performance reports are presented to the Board of Supervisors ("Board") for approval in the second year of each two-year budget cycle. However, department performance dashboards, which include department-specific and countywide performance measures, are updated biannually. The first update, covering department performance from July 1 through December 31 of each respective year, extrapolates available performance data at mid-year to estimate performance at year-end. The second update highlights actual department performance for the entire fiscal year (i.e., July 1 through June 30).

Measure K is a half-cent general sales tax initially approved by San Mateo County voters in November 2012, and extended in November 2016, for a total of thirty years. County departments that receive Measure K funding submit Measure K performance updates to the County Manager's Office semiannually. Year-end Measure K performance updates are also submitted to and reviewed by the San Mateo County Measure K Oversight Committee ("Committee"). The Committee presents its annual report to the Board with the Committee's review of, among other things, a performance report for existing Measure K initiatives.

DISCUSSION

The Parks Department ("Department") submitted its FY 2018-19 year-end performance report to the County Manager's Office on August 30, 2019. Below are a few highlights from the update. A complete list of performance measures and additional information can be found by visiting the County's dashboard site (<https://performance.smcgov.org/>). The Committee will submit its annual report for FY 2018-19 in February 2020.

Department Headline Measures

Number of Annual Park Visitors

The Department welcomed nearly three million park visitors in FY 2018-19; a new record for the Department. Park improvements, increased programming, and improved data collection methods, including adding additional electronic trail counters at County parks, are a few reasons for the increasing number of park visitors over the years.

Number of Annual Volunteer Hours Benefiting Parks

The Department benefited from more than 31,000 volunteer hours in FY 2018-19. The addition of a full-time volunteer coordinator helped achieve the following two goals: (1) built relationships with groups that had not previously volunteered; and (2) decreased the amount of time park rangers devote to coordinate volunteer and planning activities, which has allowed park rangers to spend more time on park maintenance and improvements projects and direct visitor engagement.

Program Measures

Percent of Capital Projects Managed by Parks on Track to be Completed on Time and within Budget

The Department managed the Memorial Park collection system, Re-imagine Flood Park, Tunitas Creek Beach, and Memorial Park restroom and shower room replacement projects during FY 2018-19. Although the Department is on track to complete these projects on time the Re-imagine Flood Park project requires additional funding. The Department is working to identify and secure the funds required to fully fund these multi-year projects.

Total Acreage of Fire Fuel Reduced

The Department prioritized its fire fuel reduction program in FY 2018-19. A combination of contractors, California Department of Forestry and Fire Protection crews, California Department of Corrections and Rehabilitation crews, and Department staff reduced 295 acres of fuel loads during the fiscal year. Project areas of focus included: Bear Gulch Road, Park Pacifica, Mirada East, Towne Fire Road, and Baker Fire Road.

Operating Cost Ratio

The Coyote Point Marina ("Marina") concluded FY 2018-19 with approximately \$1.4 million in expenditures while generating approximately \$1.5 million in revenue. Accordingly, the Marina realized a 91 percent operating cost ratio through general cost saving practices and lower than anticipated expenditures for the dredging project that initially began in FY 2017-18. Minimizing operating costs continues to be a priority for the Marina in order to fund future dredging and capital projects.

Administrative Measures

Percent of Customer Survey Respondents Rating Services Good or Better

The Department received over 1,100 surveys in FY 2018-19. The Department recently added the ability to send customer satisfaction surveys via its reservations system, so all reservation holders receive a survey after completing their reservation. Based on the feedback staff received, park improvements and exceptional customer service were the drivers behind the Department's 94 percent overall satisfaction score.

Measure K***Non-Capital/Capital Projects***

The Department focused on 36 Measure K performance measures; of which 26 of the measures met targets set by the Department. Ten performance measures have been delayed due to diverted resources and a shift in priorities to focus on major capital projects, or the Department decided the measure/project is not feasible at this time and funds should be used for more essential future projects.

In FY 2018-19, the Department had 18 Measure K capital projects, and three capital projects were completed by the end of the fiscal year. Due to the scale of the capital projects, 13 remain a work in progress into the next fiscal year.

Overall, the Department reached an efficiency of 72 percent in meeting targeted project deadlines for FY 2018-19.

FISCAL IMPACT

There is no fiscal impact associated with accepting this report.