

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT General Services Agency	(2) MEETING DATE 3/11/2014	(3) CONTACT/PHONE Curtis Black 805 781-5204	
(4) SUBJECT Submittal of the Parks and Recreation Commission's calendar years 2011 through 2013 Report. All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board receive and file the Parks and Recreation Commission's calendar years 2011 through 2013 Report.			
(6) FUNDING SOURCE(S) N/A	(7) CURRENT YEAR FINANCIAL IMPACT \$0.00	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? N/A
(10) AGENDA PLACEMENT { } Consent { } Presentation { } Hearing (Time Est. ___) { X } Board Business (Time Est. <u>15 minutes</u>)			
(11) EXECUTED DOCUMENTS { } Resolutions { } Contracts { } Ordinances { X } N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR)		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: { } 4/5 Vote Required { X } N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY { } N/A Date: <u>January 4, 2011</u>	
(17) ADMINISTRATIVE OFFICE REVIEW			
(18) SUPERVISOR DISTRICT(S) -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: General Services Agency / Curtis Black
805 781-5204

DATE: 3/11/2014

SUBJECT: Submittal of the Parks and Recreation Commission's calendar years 2011 through 2013 Report. All Districts.

RECOMMENDATION

It is recommended that the Board receive and file the Parks and Recreation Commission's calendar years 2011 through 2013 Report.

DISCUSSION

In August of 1988, the Board of Supervisors created the Parks and Recreation Commission (PRC) for the County of San Luis Obispo. The Commission held its inaugural meeting in February 1989 charged with advising the Board of Supervisors and assist staff in the policy, planning and development of the County's park system.

The Parks and Recreation Commission (PRC) provides an annual report to the Board of Supervisors outlining the accomplishments and progress on projects, and also notes objectives for the coming year. For various reasons the PRC did not complete reports for calendar years 2011 or 2012. The most recent PRC report to the Board was delivered on January 4, 2011 for calendar year 2010. Therefore, the PRC has completed the attached Exhibit 1, consolidated report that covers calendar years 2011, 2012 and 2013 with attachments as follows:

1. Attachment A - 2011-2013 Project Accomplishments
2. Attachment B - 2011-2013 Priority Projects List
3. Attachment C - Long Term Goals

2010 – 2013 Goals and Accomplishments of particular note are as follows:

Goal: Inventory and map easements we have previously received through the Outstanding Trail Offer (OTO) process and engage the community to take a stake in their trails.

Staff has made great strides in completing review and acceptance of Outstanding Trail Offers. They have worked on trail offers in groups, or batches, to address OTO's throughout the County. In addition, community groups have been engaged and three new Adopt-A-Trail agreements have been completed to meet maintenance needs for The Vineyard Trail in Templeton, The Inga Trail in Nipomo and the Sweet Gum Trail in Nipomo.

Goal: County should not consider further reductions to Park's General Fund support.

The Board approved operating budgets for FY 2011-12, FY 2012-13 and FY 2013-14 did not require any reductions to General Fund support. The Commission appreciates the Board of Supervisors support for parks and understands that many other services and programs received reduced General Fund for the same period. The Board's support for County Parks has enabled staffing to remain consistent. Though the operating budget is not optimal, funding has been maintained to provide safe and usable parks and recreation areas. Going above and beyond this request, the Board approved \$600,000 of funding for park deferred maintenance projects at the close of FY 2011-12. These funds have allowed staff to move forward with four critical projects:

1. Provide ADA lifts for each County Pool.

COMPLETED

- | | |
|---|---------------------------------|
| 2. Restore Rios Caledonia Exterior Walls. | IN PROGRESS |
| 3. Restore Cayucos Pier. | IN PROGRESS |
| 4. Resurface Blue Heron section of Bob Jones Pathway. | AWAITING PROPERTY OWNER ACTIONS |

Goal: Improve the reservation system to a web-based up to date, technologically advanced system that is both convenient to customers and efficient for Parks.

In June 2011, staff completed debt service retirement for the failed, previous attempt to provide such a system. In winter 2011-12 a business plan was established to create a project for purchase of a new system for on-line campground reservations to better serve customer needs while reducing staff costs. Funding was identified from the Countywide Automation Fund and a Request for Proposals was released in spring 2012. Construction and installation of the new web-based site began in December 2012 and was fully functional to place reservations 24/7 in September 2013.

This system provides full Park facility mapping for all County Park sites throughout the County with ability to scroll over each site to gain information and click to reach the maps for the specific sites. Navigation further into the regional park site provides the visitor maps of each campground loop and photos with information for each individual camp site, a three month calendar noting reservations already in place and dates available up to one-year ahead.

Reservations may be placed through a linked secure site with credit cards, and a reservation confirmation may be printed immediately upon payment for the reservation. County Park website (SLOCountyParks.org) provides a link icon that is now handling approximately 20% of all revenues for the campers. This early success points toward a positive customer service and financial outcome for the project and will allow seasonal staff to move from the park entry office to direct service for customers.

Goal: Enhance Marketing efforts to increase the knowledge and use of County Parks.

1. Staff conducted the first ever marketing campaign to Los Angeles, the Central Valley and Ventura and Santa Barbara Counties. Advertisements were placed in the LA Times and major newspapers of those communities and using the web list of Parks customers. Promotional offers were introduced and customers increased their spending as compared with previous years.
2. Through the Board and County Administration support, County Parks received funding to work with the SLO County Visitors Conference Bureau for FY 2011-12 and FY 2012-13 to perform Marketing and Promotions. County Parks and Golf created an exceptional display of campground and golf services at the main event for Savor the Central Coast. Many hundreds of residents and visitors made their way through the display booth and participated in games to win prizes such as discount coupons for golf or camping.

Funding was provided in the FY 2013-14 operating budget to perform Marketing and Promotions activities directly with Park and Golf staffs. County Parks and Golf kicked off the new fiscal year in a very big way as they took our marketing and promotions team to the Mid-State Fair. Park Rangers staffed an exciting and educational booth for all eleven days of the California Mid-State Fair. Thousands of visitors passed by our booth and 1,300 kids took part in the Discovering the Environment through Education and Recreation (DEER) Challenge. Through these efforts, Parks obtained over 750 new e-mail contacts to inform customers of promotional specials to be run in both the cool season and mid-week days of the warm season.

3. Staff continued promotional offers through summer and fall of 2011 succeeding in nominal improvements to fee-based park revenues. By year-end FY 2011-12 revenues had improved approximately 6% as compared with the previous fiscal year.
4. In May 2012, County Parks and Golf created the first-ever Outdoor Discovery Festival to promote all of the services provided with our staff, partners and concessionaires. This festival, located at Lopez Lake drew several hundred day entries that improved revenues and provided over 120 children the opportunity to complete the DEER Challenge. Each child completed a minimum of ten of the eighteen recreational activities that day-- from archery to golf to kayaking to learning to use a compass or ride a mountain bike on one of our scenic trails. Hundreds of visitors and campers enjoyed the music of two local bands, food from non-profit groups and caterers and many have returned to become regular visitors.

5. In June 2012 County Golf hosted the Morro Bay Oyster Festival at Morro Bay Golf Course. While the course remained open for play and accomplished rounds similar to the previous years, thousands of residents and tourists flooded the golf course to enjoy a festival built around foods and drinks produced locally. As host to the festival, the course received excellent exposure to visitors from as far away as San Diego and San Francisco who attended the festival and weren't aware of the unique beauty of this course.
6. In May 2013, County Parks and Golf provided the second annual Outdoor Discovery Festival to promote all of our parks and recreation services. Print and radio advertising was expanded to Santa Barbara County and drew over four hundred day entries that improved revenues and provided over 139 children the opportunity to complete the DEER Challenge.
7. The Golf Division Greenskeepers and Concessionaires staffed their portion of the Mid-State Fair booth with their Golf Simulator. Each visitor took swings simulating actual golf play on the world-famous 17th hole of Pebble Beach Golf Course. Prizes were awarded to "Closest to the Hole" for each day. Each golfer provided an e-mail address for future contacts as we and our concessionaires provide promotions and special events for our customers.
8. County parks and Golf continues to emphasize Marketing and Promotions as we have contracted with KCOY for short commercials to run on local television in winter 2013. Staff will measure the outcomes of these activities and continue to reach out to new customers while presenting new promotions and activities for our existing customers.

Progress on one important 2010 goal was not accomplished as follows:

Goal: Complete the Needs Assessment

The Board supported Parks and Recreation Commission (PRC) priorities for 2010 with approval of a special project including funding of \$30,000 to help start the Needs Assessment (NA). It was hoped that this funding, combined with Cal Poly students' efforts, could complete a portion of the work in FY 2011-12. Staff initiated conversations with Cal Poly professors to determine support for student projects that would complete portions of the NA while meeting curricula requirements for the students. While some interest was expressed, no professors accepted the project as it was deemed not feasible given the short timeframes of the quarter system and turnover of students.

Staff then focused on a grant opportunity. Working in conjunction with Planning and Building Department, staff located a Sustainable Communities grant opportunity that could provide funding for a significant portion of the NA. The Board approved a grant application on February 7, 2012 and the application was delivered to the State of California before the end of March 2012. However, the application was not selected for funding.

While a full NA would provide a road map for decision makers assembled with recreational wants and needs input from all regions of the County and input from all user groups, the current system of listing high priority projects has resulted in 33 high priority projects listed. Actions are then taken on each project as funding becomes available. It now seems that a full NA may not be as high a priority as once thought. Although staff continues to keep a watchful eye out for grant funding, no funding has been located. Unless grant funds become available, no additional actions are planned for this project and the \$30,000 previously allocated will be returned to the general fund at the end of FY 2013-14.

Future Goals and Recommended Actions:

1. Recommend that the PRC continue to maintain a list of high priority projects with direction from the Board of Supervisors (BOS) on additional major projects. Recommend that the list not be assembled strictly on ranked score. Focus should be on completing projects that are currently in progress. Launching projects on the list should be determined by available funding and strategic partnerships as well as a review by the PRC of the PRE ranking criteria.
2. Recommend that the remaining Outstanding Trail Offers (OTO) be completed. Start the process of reviewing the mapped easements with Trail Advisory Committee to identify a plan to complete priority segments.
3. Remaining money from BOS for deferred maintenance and completion of projects be allocated and that Parks staff continue to inform the PRC and BOS of major deferred maintenance as well as opportunities for completion

of major projects.

4. Continue marketing and branding efforts for County Parks and Golf as well as visible logos and signage at facilities to allow users to identify County Parks Facilities.

2014 Long Term Goals:

1. Continue efforts toward completion of major regional trails, Bob Jones- San Luis Obispo to Pismo, San Luis Obispo to Morro Bay, and portions of the Coastal Trail and the Anza Trail.
2. Continue to work to find opportunities for enhanced Park facilities in underserved communities.
3. Continue to cultivate strategic partnerships and develop an ongoing community relations program to gain support for parks and recreation.

Please see Attachment C for a list of additional long term goals.

OTHER AGENCY INVOLVMENT/IMPACT

Parks and Recreation Commissioners were assisted by County Park staffs in completing this report.

FINANCIAL CONSIDERATIONS

This item is recommended to be received and filed and does not directly impact the County Parks operating budget, General Fund or other fund centers within the County. However certain Parks and Recreation Commission goals may have an indirect impact on the Parks operating budget as future related projects are undertaken.

RESULTS

Reviewing this report provides both the Board and the public a view on the many activities and projects accomplished in the past few years. These accomplishments support the County's goal of providing a safe and livable community.

ATTACHMENTS

4. Exhibit 1 - Park and Recreation Report
5. Attachment A - 2011-2013 Project Accomplishments
6. Attachment B - 2011-2013 Priority Projects List
7. Attachment C - Long Term Goals