Operations Review and Plans for the Future

Presented by Friends of China Camp, California State Parks and Marin State Parks Association
1. Welcome and introduction
2. Major Milestones
3. 18 months in review
4. Lessons learned
5. Plans for the future
6. Challenges ahead
7. Marin State Parks Association update
8. California State Parks perspective
9. Questions and Answers
Over 150 Years of History

Then

Now
Major Milestones

- Park closures announced in 2011
- Tremendous community out-reach and fund-raising in 2012
- FOCC membership rose from 25 to over 850
- Raised more than $400,000 with 600 donors and partners
- FOCC signed a 3-year operating agreement with DPR and took over operations of China Camp in July, 2012 (AB 42)
- More DPR funds available and match funds established (AB 1478)
- FOCC/DPR signed Amendment 1 to use match funds by June 2014
- FOCC/DPR signed Amendment 2 for China Camp and Donor Agreement for Tomales Bay and Olompali
18 Months in Review

- China Camp is now open year-round
- Established financial system to best monitor and forecast revenue and expenses
- Close collaboration with State Parks staff and management (monthly operations meetings, working group/board meetings)
- Reconfigured campground for 3 more campsites and 1 group campsite
- Installed 4 VenTek pay stations for park use passes (cash or credit card)
- Repair and stabilization of cultural resources at China Camp Village
- GPS survey completed to precisely identify location
- Major chronic water leaks located and repaired to reduce cost
- FOCC Website refocused and expanded
- Tours and park use have gone up significantly
- Trails better maintained with dedicated CSP staff and Park Champion programs
- Successful community open forums for input and outreach
- Nature Center renovated
- Many popular natural and cultural history programs implemented
- Partnership with schools and organizations on projects and programs
- Well-received special events (Heritage Day, Film Nights, etc.)
## Commitments to DPR

<table>
<thead>
<tr>
<th>Description</th>
<th>China Camp</th>
<th>Tomales Bay / Olompoli</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>$363,116</td>
<td>$100,000</td>
<td>$463,116</td>
</tr>
<tr>
<td>In-kind Volunteer labor</td>
<td>$507,152</td>
<td>$325,597</td>
<td>$832,749</td>
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<tr>
<td>In-kind expenses</td>
<td>$128,496</td>
<td>$0</td>
<td>$128,496</td>
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<tr>
<td><strong>Total</strong></td>
<td>$998,764</td>
<td>$425,597</td>
<td>$1,424,361</td>
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<tr>
<td>Matched Funds</td>
<td>$998,764</td>
<td>$425,597</td>
<td>$1,424,361</td>
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<tr>
<td>Contingency Funds</td>
<td>$363,116</td>
<td>$100,000</td>
<td>$463,116</td>
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<tr>
<td>Unexpended Revenue</td>
<td>$367,566</td>
<td>$94,765</td>
<td>$462,331</td>
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<tr>
<td><strong>Total</strong></td>
<td>$1,729,446</td>
<td>$620,362</td>
<td>$2,349,808</td>
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## Volunteer Hours 2012 - 2013

<table>
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<tr>
<th>Organization</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
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<tbody>
<tr>
<td>FOCC</td>
<td>11,817</td>
<td>14,728</td>
<td>26,546</td>
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<tr>
<td>TOP/Tomales Bay</td>
<td></td>
<td>2,879</td>
<td>2,879</td>
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<tr>
<td><strong>Total Hours</strong></td>
<td>11,817</td>
<td>17,527</td>
<td>29,344</td>
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<tr>
<td>@$24.75</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>$292,477</td>
<td>$433,787</td>
<td>$726,264</td>
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</table>

Generous contributions from over 60 dedicated volunteers.
<table>
<thead>
<tr>
<th>Description</th>
<th>FY2012  2013</th>
<th>FY2013  2014</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSP Total Expenses</td>
<td>$233,642</td>
<td>$237,046</td>
<td>$470,688</td>
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<tr>
<td>FOCC Total Expenses</td>
<td>$70,896</td>
<td>$28,618</td>
<td>$99,514</td>
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<td>Grand Total Expenses</td>
<td>$304,537</td>
<td>$265,664</td>
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<tr>
<td>Projected Average Annual Expenses</td>
<td>$572,900</td>
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<tr>
<td>Actual Average Annual Expenses</td>
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<td>$380,134</td>
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<tr>
<td>Expected Average Annual Expenses</td>
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<td>$531,329</td>
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<tr>
<td>Total Park Revenue</td>
<td>$278,270</td>
<td>$127,556</td>
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<tr>
<td>Total FOCC Revenue</td>
<td>$194,859</td>
<td>$18,683</td>
<td>$213,541</td>
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<tr>
<td>Grand Total Revenue</td>
<td>$473,129</td>
<td>$146,238</td>
<td>$619,367</td>
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<tr>
<td>Projected Average Annual Revenue</td>
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<tr>
<td>Actual Average Annual Revenue</td>
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<td>$412,911</td>
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<tr>
<td>Expected Average Annual Revenue</td>
<td></td>
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<td>$315,635</td>
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</table>
Lessons Learned

- Work as a team with shared passion and direction
- Promote culture of being open, transparent, inclusive and consensus-based
- Recognize and recruit volunteers with talents needed to support operation
- Establish sound accounting and financial system and processes early on
- Establish and nurture partnership and collaboration with CSP
- Need to better communicate with donors, partners, members and volunteers to maintain interest and involvement
- Focus on park visitor experience
- Collaborate with communities and organizations that have common interests
FOCC Plans for the Future

- FOCC Board development with CVNL for consultation, training and board match
- Develop more formal vision, strategic and business plans to meet our expanded needs
- Form corporation and apply for 501(c)3 non-profit status
- Continue to expand programs and partnership with other organizations
- Recruit more volunteers for natural and cultural history docents, trail patrol, trail maintenance, ranger station coverage, etc.
- Simplify fee structure (Annual Pass ($60), Annual Trail Use Pass ($35), Daily Parking ($5), Daily Park Use ($3))
- Continue close partnership and collaboration with State Parks (maintenance and visitor services)
- Continue to outreach and involve key organizations and communities
- Continue to work with CSP on the protection of cultural and natural resources
Coming Projects and Programs

- Major trail restoration (Shoreline, Bay View)
- Outdoor Classroom and programs
- Historical boat restoration (St. Erina)
- College of Marin partnership and programs
- NERR partnership and programs
- China Camp village repair and stabilization
- Interpretive signage in multiple languages
- GPS location markers on 15 miles of park trails
- Several programs with partners, schools and colleges
Challenges Ahead

- Accurate and timely accounting of expenses and management of funds
- Improve communication with donors, partners, members, volunteers
- Membership enrollment and retention
- Volunteer recruitment, training and care
- Succession planning for officers, board members and committees
- Work with DPR on long term sustainability
- FOCC Board recruitment and development
- Fund-raising for special projects and programs
- Improve communications and align priorities between and within FOCC and CSP
- Improve process and system to estimate number of visitors
Marin State Parks Association Update
Fund-raising for Tomales Bay and Olompali:

- $20,000 from County of Marin, $80,000 promised in FY 2013-2014
- $25,000 from the Dean Witter, $25,000 promised in FY 2013-2014
- $30,000 from the California State Parks Foundation
- $10,000 from The Olompali People
- $10,000 from Tomales Bay
- $10,000 from the Arntz Family Foundation
Partnerships and Events:

- The California State Parks Foundation Park Champions at all 3 parks
- The Marin Horse Council to install an equine water trough in the Olompali parking lot.
- Boy and Girl Scouts of America to work on the recreated Coast Miwok Village and Ethnobotanical Garden at Olompali
- TOP monthly Volunteer Work Day.
- Bat Night at Olompali
- Olompali Heritage Day (28th annual event)
- Chinese New Year at Olompali (a new event this year)
California State Parks Perspective
Operation of China Camp State Park: California State Parks’ Perspective
China Camp State Park has historically been managed by California State Parks with support from Friends of China Camp (FOCC) and Marin State Parks Association (MSPA).
Friends of China Camp

✓ Been a friend for many years
✓ Supported State Parks as volunteers
✓ Supported DPR in providing programs
✓ Assisted with interpretation and visitors center operations
Pre-Agreement Staffing Levels
China Camp State Park

ON-SITE STAFFING

2 permanent Park Maintenance Workers
2 permanent State Park Peace Officer-Rangers
2-4 seasonal Visitor Services Park Aids
2 seasonal Maintenance Park Aids

OFF-SITE STAFF SUPPORT

3 permanent Waste Water-Sewage Plant Supervisors
1 permanent State Park Peace Officer Supervisor (Ranger)
2 permanent Environmental Scientists
1 permanent Park Maintenance Chief
1 permanent Sector Superintendent
1 Administrative Chief
1 Office Technician
1 Senior Archeologist
1 Historian
Staffing Levels with Operator
China Camp State Park

ON-SITE STAFFING

1 permanent Park Maintenance Worker
2 seasonal Maintenance Park Aids
1 State Park Peace Officer (Ranger)

OFF-SITE STAFF SUPPORT*

1 State Park Peace Officer Supervisor (Ranger)
2 State Park Peace Officer-Rangers
3 permanent Waste Water-Sewage Plant Supervisors
1 permanent Park and Recreation Specialist
2 permanent Environmental Scientist
1 permanent Park Maintenance Chief
1 permanent Sector Superintendent
1 Administrative Chief
1 Office Technician
1 Senior Archeologist
1 Historian
Benefits to California State Parks with Operator

- Park continues to be open and operating
- Public needs are met
- Good Partnership
- Campground open year-round
- Increased programming
- Community support and involvement
- More volunteers
- Innovative fee collection strategies
Sharing the Love

✓ FOCC recognized and helped to meet the needs of other units within the Marin Sector: Olompali SHP and Tomales Bay SP.

✓ Provides for fee collection, special events, trail maintenance, and housekeeping for a 1500 acre park with 30 campsites, a group camp site, 19 miles of trails and unpaved roads, day use areas, a visitors center and an Historic Chinese shrimping village.
Is This A Sustainable Model?

✓ What are the in-direct costs to California State Parks.

✓ Can this model be sustained long-term.

✓ Are we meeting our mission!!!
Moving Forward

✓ What have we learned;
  • Further define roles and responsibilities
  • Identification of each others strengths and areas of expertise is critical
  • Communication is vital
  • FOCC more clearly understands the statutes and policies that govern how we do business.
Our Mission

The mission of the California Department of Parks and Recreation is to provide for the health, inspiration and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.
How You Can Help

• Visit China Camp and bring a friend
• Join FOCC (www.friendsofchinacamp.org)
• Keep informed and participate
• Volunteer
• Buy annual passes
• Donate
• Get the word out by telling friends or family members
Questions and Answers
Contact us

Phone : (415) 488-5161
Email : friendsofchinacamp@gmail.com
Website : FriendsofChinaCamp.org
Facebook : Friends of China Camp