

Department Name: Regional Parks

Option 3:

Total General Fund Reductions: \$62,450 FTE: 0.0

Program Title: Regional Parks

Reduction:

Total General Fund Allocation	Reduction	Revised General Fund Allocation	% Reduced	Revenue Offset	Reduction in FTEs	% Reduced
\$ 1,955,543	\$62,450	\$1,893,093	3.2%	\$62,450	0	0%

Source of New Revenue: Transfer of \$62,450 of flexible funds previously budgeted to fund County Engineering, Development Streamlining Activities.

Impacts: The ongoing work with the building community, to streamline the development application process, will be delayed.

The results of the Citygate Associates' Audit of the Departments of Planning & Community Development and Environmental Review & Assessment were presented to the Board in May 2008. The report included 99 separate improvement recommendations to streamline development services. Key audit recommendations will be impacted as a result of this fund transfer, including the elimination of project managers for entitlement projects, elimination of training for development services' staff, and delays in website improvements.