

Department Name: Regional Parks

Option 1: General Fund Reductions: \$130,598 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	\$130,598	\$1,824,945	7.0%	\$130,598	0	0%

Source of New Revenue: Transfer of \$75,000 funding from Department of Transportation Tree Fund, \$34,061 of flexible funds previously budgeted to fund County Engineering, Development Streamlining Activities, and \$21,537 from the Infrastructure Finance Retained Earnings for community maintenance.

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.

There will be fewer funds available to initiate and maintain new infrastructure finance plans.

The Transportation Tree Fund will have fewer funds for future mitigation opportunities.
