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**Department of Regional Parks**

**Recommended Budget Hearings  
Fiscal Year 2010-11**

**Presented by Janet Baker, Director**

**June 14, 2010**

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# Reductions

Expenditures	\$ 3,023,334
Reimbursements	\$ (548,238)
Revenue	<u>\$ 607,062</u>
General Fund Reduction	\$ 1,868,034
Total Staff Positions	19.5 FTE



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# Programs Targeted for Reduction

## Park Ranger Patrol

- Reduction of patrol staffing by half.
- Subsequent elimination of dedicated illegal camping patrol resulting in increased illegal camping.
- Inability to enforce new alcohol beverage laws for American River.
- Reduced patrol staffing will result in increased vandalism, illegal dumping, substance abusers, inebriates, loitering in the ARP and fires.
- No routine Ranger Patrol at Gibson Ranch, the Delta sites, and other regional park facilities.

Elimination of: 1 Park Ranger Supervisor, 8 Park Rangers, 1 Office Assistant

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# Programs Targeted for Reduction

## **American River Parkway Maintenance**

Elimination of one permanent and 50% reduction in seasonal maintenance staff will result in:

- Restrooms will be cleaned infrequently and many will be locked.
- Trash and weeds will be prevalent during the peak summer season.
- No hazard tree trimming will be performed and firebreaks only mowed once a year.
- Broken Park amenities will be removed and not replaced or repaired.
- Equestrian trail will not be maintained.

Elimination of: 1 Park Maint. Wkr, 1 Park Maint. Supervisor in fall

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# Programs Targeted for Reduction

## **Effie Yeaw Nature Center**

- No funding would be available to operate the Nature Center and adjacent preserve.
- Programs would be eliminated unless a non-profit organization can be secured to operate the programs and center.
- Minimal funding proposed to maintain the asset.

Elimination of: 1 Park Interpretive Supervisor, 3 Park Interpretive Specialists.

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# Programs Targeted for Reduction

## **Gibson Ranch Park**

- Open Friday through Sunday through peak summer use.
- The Park will close after Labor Day weekend.
- Minimal funding proposed to maintain the asset.
- Request for Qualifications has been released seeking independent operator.

Elimination of: 1 Park Maintenance Wkr.

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# Programs Targeted for Reduction

## Department Administration and Management

Additional 36% reduction in staffing from FY 09-10 will result in:

- Commissions and Board appointed committees will only meet quarterly or less.
- Little to no Regional Parks staff participation in other stakeholder, community groups and partnership agreements.
- Limited in ability to maintain daily administrative activities, monitor fiscal functions, and respond to public inquiries.

Elimination of: 1 ASO, 1 Executive Secretary, 1 Office Asst.

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# Programs Targeted for Reduction

## Community and Leisure Services

- Elimination of position assigned to the special event and picnic program.
- Park maintenance levels will not support having large special events and closed trail activities.

Elimination of: 1 Recreation Specialist

## Therapeutic Recreation Services

- Reduction of more than half of the part-time staff will result in increased participant- to-staff ratios at events and programs.
- Reduced funding for program supplies will result in the need for additional fund donations and contributions to adequately deliver programs.