

---

Department of Regional Parks

# Recommended Budget Hearings Fiscal Year 2011-12

---

Presented by Robert B. Leonard, Administrator  
Municipal Services Agency

June 7, 2011

---

# Funding Reductions

■ Revenue	\$ 939,371
■ General Fund	<u>\$ 365,446</u>
■ Total Program Reductions	\$ 1,304,817
■ Positions Reduced	8.4

---

# Programs Targeted for Reduction

## **Park Ranger Patrol**

- Elimination of 2.0 Park Ranger positions (of 14.0 total positions) with 1.0 of the positions continuing through the Summer 2011
- Rangers may have delayed response to emergency calls
- Developing and implementing new staffing and service models

---

# Programs Targeted for Reduction

## **American River Parkway Maintenance**

- Elimination of 1.0 Park Maintenance position
- Reduced capacity of the Department to maintain the quality and condition of the active recreation and natural areas of the Parkway resulting in lower user revenues
- Developing and implementing new staffing and service models

---

# Programs Targeted for Reduction

## **Park Planning**

- Elimination of two 0.8 FTE Associate Landscape Architect positions, and one 0.8 ASO II positions
- Park planning and development/construction activities, including project management, are being transferred to other departments
- The Director and other County resources will identify and pursue grant and other project or program funding alternatives

---

# Programs Targeted for Reduction

## **Community and Leisure Services**

- Elimination of 1.0 Recreation Supervisor
- Coordination of special events and reservations will be addressed by others
- Funded Consumnes River Preserve and CSA will be supported by a Recreation Specialist classification

---

# Programs Targeted for Reduction

## **Department Management and Administration**

- Elimination of Deputy Director and ASO III positions
- Oversight of Ranger, maintenance, TRS and community services will be provided directly by Director.
- Budget, accounting, grants, fiscal and contract monitoring, and HR oversight will be re-distributed to remaining ASO II position and two Account Clerks
- Limited capacity to support advisory boards, commission, and community groups

---

## Recommendations of the Recreation and Park Commission – May 26, 2011

- Voted not to accept the Recommended Budget
- Voted approval of the use of an additional \$232,000 (actual requirement is \$187,871) of Habitat Restoration Program revenue to support the two Park Ranger positions and one Park Maintenance Worker identified for elimination