

# Regional Parks



Natural Resources and Agriculture





# Regional Parks Overview

FY 2018-19 ADOPTED: \$29,301,751  
FY 2018-19 REVISED: \$29,301,751  
FY 2019-20 PRELIMINARY: \$39,117,439  
NET CHANGE (PRELIM – ADO): \$9,815,688  
TOTAL FTE: 124\*

\*ORG CHART REFLECTS NEW PROPOSED POSITIONS FOR FY19 20

Bert Whitaker  
Director

Maintenance,  
Operations,  
Marinas

Natural  
Resources

Planning and  
Acquisition

Community  
Engagement

Administration,  
Marketing,  
Communications

70 FTE

7 FTE

11 FTE

13 FTE

23 FTE



# Regional Parks

## Key Operational Challenges and Opportunities

Top three operational challenges the department is facing in FY 2019-20.

- Aging parks and facilities that require significant deferred maintenance
- Natural resources – fuels reduction, storm water management, wildlife connectivity, noxious weeds
- Making parks accessible to all demographics



# Regional Parks

## Key Operational Challenges and Opportunities, Continued

- Increasing demand for parks, trails and camping
- Traffic and parking issues along Sonoma Coast and Russian River
- Increasing community engagement
- Housing for seasonal and early career staff
- Diversifying workforce and promoting equity and inclusion system-wide
- Increasing cost of capital projects



# Regional Parks Stabilization & Expanded Funding

## Parks Measure M approved by voters in Fall 2018

- FY 19/20 Estimated \$7.6 Million per year for Regional Parks
  - \$3.7 Million to invest in Maintenance, Safety & Recreation Services
  - \$1.9 Million to Improve Access and Operations
  - \$1.7 Million to Protect Natural Resources
- Citizens Oversight Committee
- Annual Report
- Ongoing Communications highlighting projects and public benefits of parks



# Department Recovery and Resiliency Framework Efforts

## Program Change Requests

- Efforts the department is taking to address action items in the Recovery and Resiliency Framework in FY 2019/20
  - Strategic fuels reduction
  - Burned watershed recovery
  - Grazing and thinning projects expedited
  - Education and outreach on climate change, fire and flood
  - Leverage state and federal funding to improve resiliency

