



FY 2020-21 Budget

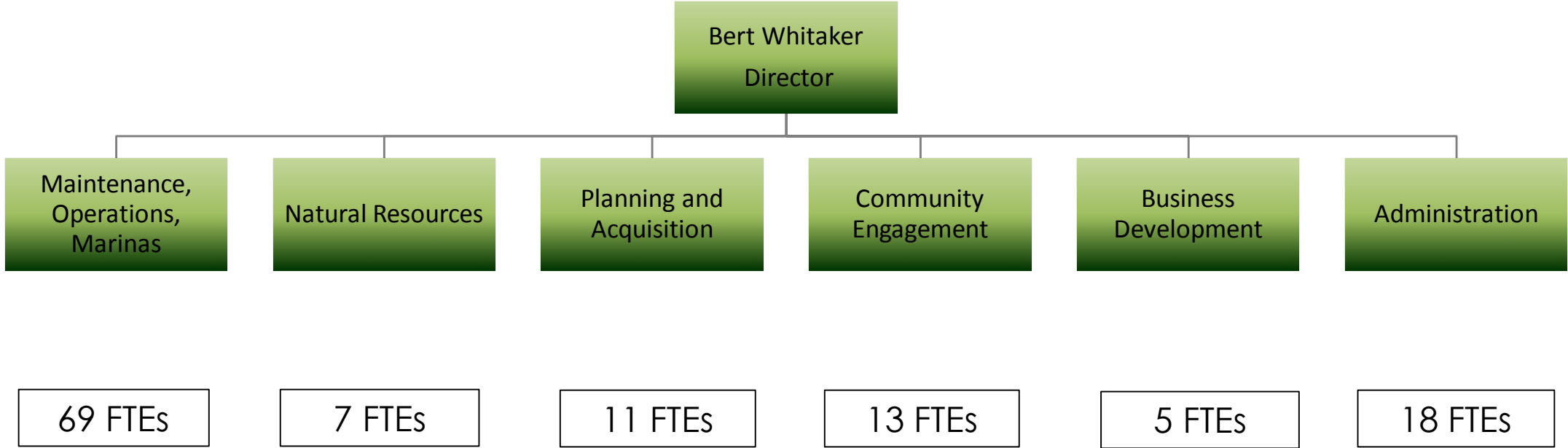
Budget Workshops

Regional Parks



Department Overview

FY 2019-20 ADOPTED: \$39,117,493
FY 2020-21 RECOMMENDED + SUPP: \$41,935,945
NET CHANGE: \$2,818,506
TOTAL FTE: 123





State and Federal Impacts to FY 2020-21 Budget

- While there are no direct impacts to existing appropriations, these State cuts could impact future considered programs and projects:
 - The proposed \$20M Outdoor Education Equity State Parks grant program is eliminated.
 - The shift of Prop 68 bond funds to cover \$45M in State Parks deferred maintenance could reduce available grant program amounts
 - Cut program to collect LiDAR data and make publically available for entire state
 - \$3.9M cut for ongoing for CA Biodiversity Initiative should federal funding not materialize
 - With reduced gas tax collection less funding will be available from SB1 for Class 1 trail planning and construction projects





Departmental Funding Sources Impacts

| Funding Source | Rcmd. Budget | Adjusted Amt. | % of Source |
|---|---------------------|-------------------|--------------|
| General Fund Contribution | \$4,739,824 | -\$140,001 | -3.0% |
| General Fund: Community Investment Fund (TOT) | \$2,650,000 | -\$795,000 | -30.0% |
| State, Federal & Other Funds | \$4,261,728 | \$0 | 0% |
| Fees & Charges for Services | \$6,873,907 | \$0 | 0% |
| Internal County Reimbursements and Transfers | \$10,713,029 | \$0 | 0% |
| Other Departmental Revenue | \$11,103,483 | \$0 | 0% |
| Departmental Fund Balance | \$1,593,974 | \$0 | 0% |
| Total Sources | \$41,935,945 | -\$935,001 | -2.2% |





Department Managed Fund Balances Available for 1X Source Decline Backfill

| Fund Description | Total Available | Proposed Amount |
|---------------------------------|-----------------|-----------------|
| Sales Tax Funds | \$ 2,797,316 | \$ 1,109,599 |
| Park Mitigation Funds | \$ 237,038 | |
| Restricted - Equip. Replacement | \$ 147,931 | |
| Restricted - Donations | \$ 1,384,307 | |
| Restricted - Marinas | \$ 1,268,720 | |
| Restricted - Local Uses | \$ 395,533 | |





Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

| Description | Amount | FTE Allocation | Possible FTE Layoff |
|--|------------------|----------------|---------------------|
| Reduction in extra-help workforce responsible for daily park services, restroom cleaning, trash removal, parking lot management, public education, youth programming, and community outreach | \$287,000 | 0 | 0 |
| Fuel-reduction equipment, workforce crews including services for the JRT | \$141,000 | 0 | 0 |
| Scheduled and deferred maintenance projects and tools | \$160,000 | 0 | 0 |
| Deferred recruitments, training budget cuts, marketing and educational promotions | \$347,001 | 0 | 0 |
| Total | \$935,001 | 0 | 0 |





Summary of Impacts of Proposed Adjustments

- Public safety and fire threats from reduced sanitation services, trail maintenance, and vegetation management
- Reduced local employment opportunities and career services with the reduction of seasonal and supervised adult crews
- Decrease in public programming for teachers, students, and priority audiences
- Longer processing and wait times for revenue-generating activities such as memberships sales and camping reservations

