



SUMMARY REPORT

Agenda Date: 1/5/2021

To: Sonoma County Board of Supervisors
Department or Agency Name(s): Regional Parks
Staff Name and Phone Number: Daniel Castillo (707) 565-6032
Vote Requirement: 4/5th
Supervisory District(s): All Districts

Title:

Parks Measure M Staffing Position Request

Recommended Action:

- A) Adopt a Resolution approving amendments to the Regional Parks' Department Allocation List reflecting the addition of 7.0 Full-Time Equivalent (FTE) positions, the deletion of 1.0 FTE, and the conversion of 2.0 time-limited FTE to permanent status.
- B) Adopt Resolution adjusting Regional Parks FY 2020-21 Adopted Budget by \$484,550 using Parks Measure M revenues to fund increased operating costs. (4/5th Vote Required)

Executive Summary:

Regional Park's Strategic Priorities for 2019-2022 includes the implementation of the voter approved Measure M funds to invest in maintenance, safety, recreation, natural resources and improved access to parks, trails and open space preserves.

The proposed 7.0 staff positions will increase resources necessary to implement the department's strategic priorities expanding staff capacity to operate, maintain and steward parks while increasing access to parks, trails, and waterways. They will also increase capabilities managing vegetation, enhancing wildlife habitat, improving emergency preparedness, and delivering educational and recreational programs for priority audiences.

There has been significant growth in parks, programs, and visitation over the past decade that has further increased during the pandemic. Measure M provides a generational opportunity to further expand programming, stewardship, and quality park resources for the community, while providing oversight and communicating accomplishments to the public.

Discussion:

Below is an overview of key strategic priorities and how the requested positions will support the Department's ability to achieve them.

Increasing access to parks, trails, and waterways.

One coastal Parks & Grounds Maintenance Worker II is requested as part of park expansions along the coast including Carrington Ranch and Gleason Beach. Additionally, Doran Beach and other coastal destinations remain extremely busy with additional maintenance resources necessary to support routine maintenance tasks including mowing, infrastructure repairs, fencing, campsites, roadways, trails and restrooms.

Expanding vegetation management, improving wildlife habitat and increasing emergency preparedness.

Ongoing wildfires bring an increased focus on the natural resources within Regional Parks, especially related to their role in climate resiliency and human safety. With this increased frequency and intensity of fire, flood, drought, and other disasters, park lands are facing new stresses that require active management. A renewed focus, particularly on vegetation management, is a key component of the expenditure plan for Measure M and has allowed the expansion of the Natural Resources Division.

With the current staffing levels and expanding parklands, Regional Parks is requesting additional staff to amplify vegetation management activities, treat invasive weeds, oversee and manage contracts for such work, and leverage grants sources. One additional Park Program Assistant will support the active mapping and removal of noxious weeds, maintain native plant restoration projects, support efforts to monitor and facilitate wildlife habitat throughout park lands, and serve as a lead worker to interns, volunteers, temporary and extra-help employees.

A new Park Program Supervisor will provide the resources to accomplish many of the Regional Parks goals articulated in the Framework for Recovery and Resilience by accomplishing work on the ground while also leveraging partnerships and outside funding to accomplish county-wide strategic fuels goals. This position will oversee staff, volunteers, temporary and extra-help employees.

Finally, an additional Park Program Manager (CST: Department Program Manager) will create capacity for development of a comprehensive vegetation management plan, with a focus on fire resiliency, environmental compliance, and communications. Additionally, this person will be a key liaison with the Office of Recovery and Resilience in leveraging grant dollars available for resiliency as well as apply for and manage other grants as they become available.

Increasing programs for priority audiences.

Outreach to Spanish speaking communities, veterans, communities of color, older adults, youth, low-income families and people with disabilities as outlined in the Measure M expenditure plan is a high priority. The requested Park Program Assistant (bilingual) position will increase staff capacity to engage priority audiences providing direct services while advancing County and Department equity initiatives.

One requested additional Park Program Supervisor will increase existing volunteer services to amplify the existing volunteer program to include new components including docent and park ambassador programs. Regional Parks' plans to expand its direct engagement by volunteers with park visitors focusing on communities of color, youth, tribes and older adults. This aligns with the County and Department's strategic plans to advance racial equity and social justice.

Marketing and external communications for park services and programs.

The Department currently has 2.0 FTE two-year time-limited Marketing Specialist positions focused on outreach related to public health and safety, information directed at seniors, low-income residents and residents with limited English. These Marketing Specialists coordinate social media, media relations, graphic design, branding, digital advertising, website management, videography, photography, internal communications, data analysis, newsletters, blogs, brochures, activity guides and other content. Regional

Parks is requesting to remove the time limits of these two positions to amplify longer term efforts marketing fee-based services including membership, camping, day use parking, and recreation programs. The ongoing implementation of the new online sales system creates expanded marketing and partnership opportunities for fee-based services unavailable to Regional Parks until now.

Additional administrative staff resources.

Regional Parks proposes deleting a Sr. Account Clerk position that was approved as part of Year-1 Measure M staffing plan. As part of the fiscal year 19-20 approval for the Sr. Account Clerk position it was anticipated the workload related to accounts payables, payroll processing, financial and cost accounting reports would require an additional position to support. While the Department has experienced additional demands in those areas, they have not amounted into sufficient workload to warrant the additional position.

The Department is requesting to add one Administrative Aide position that will expand staff resources for facilities management and planning, safety, technology systems support and inventory management. All are priority areas to support the ongoing expansion of parklands and departmental responsibilities.

Prior Board Actions:

9/9/20: Previous board action includes passing the current Measure M baseline budget as part of the 2020-21 Budget Hearing.

FISCAL SUMMARY

Expenditures	FY 20-21 Adopted	FY21-22 Projected	FY 22-23 Projected
Budgeted Expenses		\$1,095,159	\$1,095,159
Additional Appropriation Requested	\$484,550		
Total Expenditures	\$484,550	\$1,095,159	\$1,095,159
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other	\$484,550	\$1,095,159	\$1,095,159
Use of Fund Balance			
Contingencies			
Total Sources	\$484,550	\$1,095,159	\$1,095,159

Narrative Explanation of Fiscal Impacts:

This proposal will be funded entirely by Parks Measure “M” and has no impact to the General Fund. Projected ongoing sales-tax revenue is sufficient to cover these additional expenditures. While there is a 13 percent reduction in budgeted revenue in 2020-21, Regional Parks still anticipates ending 2020-21 with over \$2 million in combined fund balance in Measure M funding (see Attachment A - Fund Balance Projection for more details). Future flexibility exists as 55 percent of the current Measure M budget reflects one-time expenditures. In addition, there is a potential cost-recovery as a result of increased programming, grant

leveraging, and a focus on membership advertising and support.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Department Program Manager	(6,787 - 8,249)	1.0	
Park Program Supervisor	(5,713 - 6,943)	2.0	
Park Program Assistant	(4,167 - 5,066)	2.0	
Administrative Aide	(4,713 - 5,729)	1.0	
Senior Account Clerk	(4,059 - 4,936)		1.0
Parks & Grounds Maintenance Worker II	(4,237 - 5150)	1.0	
Marketing Specialist*	(5,228 - 6,355)	2.0	

*Converting 2.0 limited-term positions to permanent. ☐

Narrative Explanation of Staffing Impacts (If Required):

None

Attachments:

Attachment A - Fund Balance Projection

Position Resolution

Budget Resolution

Expenditure Plan

Related Items "On File" with the Clerk of the Board: