

# Proposed Budget Plan Department of Parks



Board of Supervisors  
March 30, 2010



## Mission Statement

The San Mateo County Parks Department preserves the County's natural and cultural treasures, and provides safe, accessible parks, recreation and learning opportunities to enhance the community's and visitor's quality of life.



## Parks Divisions / Programs

- Administration and Support Services
- Operations and Maintenance
- Coyote Point Marina
- Fish and Game Propagation Fund
- Off Highway Fund
- Parks Acquisition and Development Capital Fund

3



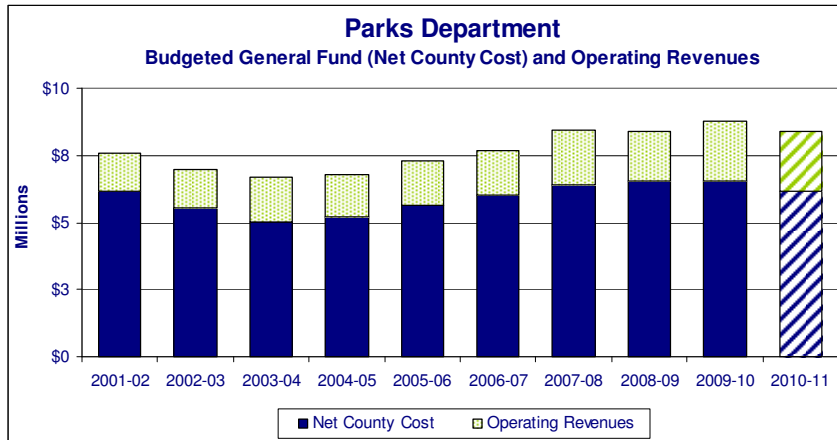
## FY 2009-10 Adopted Budget

<b>Total Positions</b>		<b>54</b>
<b>Total Sources</b>		<b>\$8,859,872</b>
Operating Revenues	\$2,212,942	
General Fund (Net County Cost)	\$6,543,331	
Fund Balance (one-time)	\$103,599	
<b>Total Uses</b>		<b>\$ 8,859,872</b>
Operating Expenditures	\$8,664,992	
Reserves (one-time)	\$194,880	

4



## Ten-Year Funding Trend Operating Revenues and General Fund FY 2002 to Estimated FY 2011



5



## FY 2010-11 Budget Target General Fund Contribution (Net County Cost)

<b>Base: FY 2009-10 Net County Cost</b>		<b>\$6,543,331</b>
Retirement Increase	\$325,306	
Other Salary and Benefits	(\$42,330)	
Revenue Offsets	0	
Reduction Target (10%)	(\$654,333)	<b>(\$371,357)</b>
<b>FY 2010-11 Net County Cost</b>		<b>\$6,171,974</b>

6



## Reductions Already Made FY 2008 through FY 2010 Adopted Budget

Since 2008 Parks has reduced operating costs including the elimination of 5 positions

- **FY 2008-09**—Reduction of 3 vacant positions in Operations and Maintenance
- **FY 2009-10**—Mid Year Reduction of 1 vacant position in Administration and Support and 1 vacant position in Operations and Maintenance

*We are working hard to keep parks open, safe and sanitary. The overall loss of 5 positions over two fiscal years equals 10% off our department staff resulting in reductions both in direct service delivery (customers) and habitat/land management*

7



## Planning and Priority-Setting Process

- **Participation and Input**
  - Stakeholders, Parks Commission, all staff
- **Budget Scenario Planning Process**
  - Brainstorming with staff and stakeholders
  - Management, staff, and stakeholder meetings
  - Benchmarking with other similar Parks organizations
- **Criteria Used**
  - Review of core services
  - Public trends, needs, and expectations
  - Workload, service and maintenance levels
  - Revenue and volunteer enhancement strategies
  - Organizational realignment and job sharing opportunities

8



## Planning and Priority-Setting Process

- **Budget Balancing Strategies**
  - Review of core services, public needs, maintenance needs, organizational capacity, health and safety needs, efficiencies, workload, revenue and volunteer enhancement opportunities



## Discretionary Services

- **Customer Service**
  - Reservations, Opening and Closing Parks, Trash Removal, Providing Clean Water, General Maintenance (restrooms), Hazard Mitigation (felled trees, road and trail hazards)
- **Habitat and Land Management**
  - Fuel load reduction, habitat management, habitat restoration, the San Bruno Mountain Habitat Conservation Plan, and County Commitments such as Devil's Slide.
- **Coyote Point Marina**
  - Boat berthing, launch ramp facilities, human powered water craft support, boat fueling, rescue services



## FY 2009-10 Mid-Year Budget Reductions as of February 9, 2010

- **Number of Positions = 2**
- **Savings = \$139,840**
- **Impacts**
  - Reduced customer service and ranger presence
  - Slower response to emergencies and public requests

11



## Proposed Reductions TOTAL = \$654,340

- **Proposed Funding Adjustments**
  - Eliminate 2 vacant positions mid-year = \$139,840
  - Increase fees and charges = \$133,000
  - Additional grant reimbursements and donations = \$65,000
  - One-time use of Reserves = \$205,000
  - Reduce operating expenditures = \$46,500
  - Reduce vehicle fleet expenditures = \$40,000
  - Interdepartmental position sharing = \$25,000
- **Implementation July 1, 2010**

12



## Proposed Reductions TOTAL = \$654,340

- **Impacts**

- Elimination of most deferred maintenance
- Major reductions in habitat management including fire fuel loads

13



## Looking Ahead FY 2011-2012 and FY 2012-2013

- **Core services that will remain**

- Customer Service including picnic and camping reservations, opening and closing parks, trash removal, providing clean water, general maintenance (restrooms), and hazard mitigation (removing felled trees and road and trail hazards)

- **Major initiatives to continue to meet performance goals**

- Creating more efficiencies through organization realignment
- Managing Mid-Coast acquisitions including Quarry Park, Pillar Point Bluffs and Devil's Slide (FY11-12)
- Facilitate Policy and County Ordinance Changes to increase park and facility usage for cyclists and dog owners

14



## Looking Ahead FY 2011-2012 and FY 2012-2013

- **State Budget**

- Grant Funding from the State is used for capital projects and deferred maintenance projects and may be impacted if the State defers payments or discontinues grant programs. Currently we have \$404,538 outstanding in State reimbursement requests and \$3,149,576 in State contracts / agreements for numerous current Park capital projects.



## Looking Ahead FY 2011-2012 and FY 2012-2013

- **Process moving forward**

- Continue to seek outside funding for capital projects for critical infrastructure needs such as Dock 29 and the sewer system retrofit at Memorial Park
- Maintain the current level of funding to meet current commitments
- Increase funding of \$500,000 to meet County Commitments for managing new Mid-Coast acquisitions (Devil's Slide)
- Take advantage of opportunities to increase revenue such as differential pricing and RV Camping at Coyote Point Recreation Area
- Recognize that any further decrease in Parks funding will result in park closures





## DISCUSSION



THANK YOU

