

Chief Administrative Office – Parks
RECOMMENDED BUDGET • FY 2020 - 21

MISSION

In addition to the responsibility for overall County administration, the Chief Administrative Office oversees the Parks Division. The mission of the Chief Administrative Office – Parks Division is to manage the County’s recreational opportunities.

DIVISION BUDGET SUMMARY

DEPT : 06 PARKS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	182,345	318,649	758,149	439,500
IG Rev - Federal	73,780	620,448	0	(620,448)
Service Charges	917	0	0	0
Miscellaneous Rev	949	0	30,000	30,000
Other Fin Sources	394,788	482,507	509,554	27,047
Total Revenue	652,779	1,421,604	1,297,703	(123,901)
Salaries & Benefits	581,412	615,427	659,937	44,510
Services & Supplies	220,316	359,132	787,200	428,068
Other Charges	166,953	687,500	80,200	(607,300)
Other Fin Uses	93	0	0	0
Intrafund Transfers	10,301	59,631	71,871	12,240
Total Appropriations	979,075	1,721,690	1,599,208	(122,482)
FUND 1000 GENERAL FUND TOTAL	326,296	300,086	301,505	1,419

MAJOR BUDGET CHANGES

Revenue

- \$439,500 Increase in State Revenue in Parks due to increased funding for Rubicon activities when compared to the FY 2019-20 budget, due mostly to Rubicon rock armoring projects performed by helicopter and ground equipment.
- (\$620,448) Decrease in Federal Funding due to a one-time Parks Federal Emergency Management Agency (FEMA) funding for storm-related maintenance and repairs in FY 2019-20.

Appropriations

Salaries and Benefits

- \$45,068 Increase to Parks Permanent Employee salary costs, primarily due to the addition of an Administrative Technician (1 FTE) position, offset by the deletion of the River Recreation Supervisor (1 FTE).

Chief Administrative Office – Parks

RECOMMENDED BUDGET • FY 2020 - 21

- \$27,829 Increase in Temporary Employee appropriations, primarily due to the addition of a seasonal extra help position for the Rubicon Trail information kiosk.
- \$4,500 Increase in Overtime expenses, primarily for grant-funded work to be completed by Parks employees.
- (\$2,856) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

- (\$55,533) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.
- \$24,525 Increase to Parks household expense for bio-hazard response on the Rubicon Trail. This is offset by a decrease to Special Department Expense, where these expenses were budgeted in prior budgets.
- \$473,233 Increase in Parks Professional and Specialized Services due to the continuation of the Bike Park feasibility analysis and Rubicon Trail maintenance contracts.

Other Charges

- (\$607,300) Decrease in interfund charges to Parks, mostly due to the anticipated completion of Department of Transportation's two FEMA projects for the Latrobe and Henningsen Lotus Park storm damage on behalf of Parks.

Intra-fund Transfers

- \$12,240 Net increase in Parks Intrafund charges reflecting lower Facilities charges and increased Central Services charges

PROGRAM SUMMARY

The Parks & Trails Division, in accordance with El Dorado County's General Plan Goal 9.1, directs the County to provide adequate recreation opportunities and facilities including parks, trails, and resource-based recreation areas for the health and welfare of El Dorado County residents and visitors. This includes overseeing the operations of the established parks and trails in the County as well as acquiring and overseeing the development of new park facilities. These parks include Henningsen Lotus Park, Pioneer Park, Forebay Community Park, and Bradford Park. However, the Division also oversees the El Dorado Trail, Sacramento-Placerville Transportation (SPTC) Corridor, and the Rubicon Trail. The Parks Division also provides education on conservation and protection of the County's natural resources.

The Rubicon program is responsible for monitoring, maintenance, education, restoration, and preservation of the world-renowned Rubicon Trail. The program provides community outreach and develops educational resources for the public to educate users on safe and responsible practices that promote the preservation and conservation of the trail and natural resources. The division also works directly with the community, user groups, vendors, and other County Departments and government agencies to coordinate maintenance and monitoring activities on the Rubicon Trail.

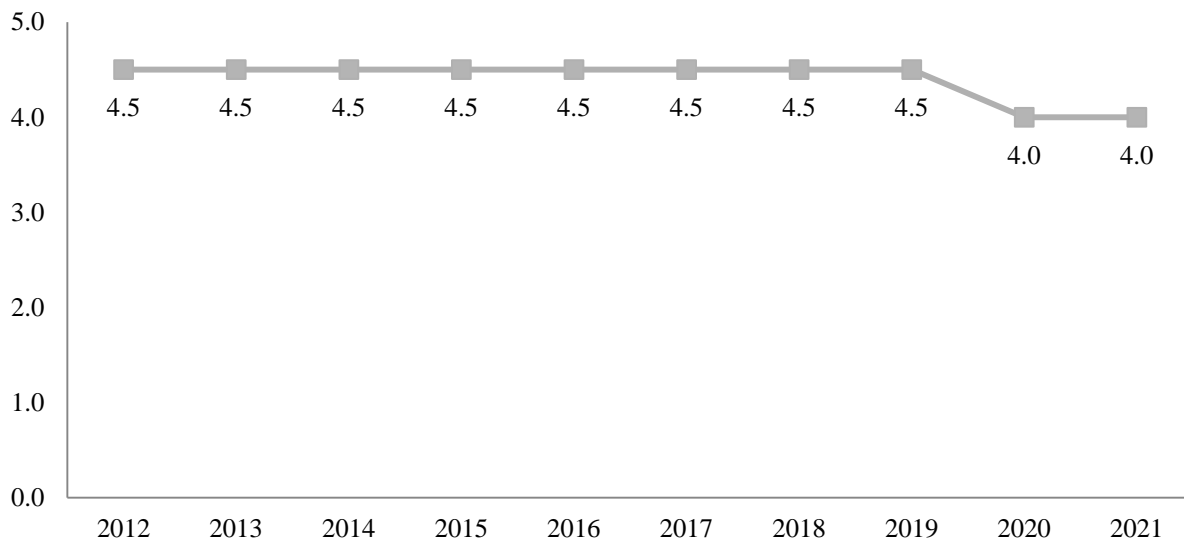
Chief Administrative Office – Parks

RECOMMENDED BUDGET • FY 2020 - 21

Parks is also responsible for implementation of the El Dorado County River Management Plan (RMP). The program regulates commercial and non-commercial whitewater recreation activities on the 20.7-mile segment of the South Fork of the American River between the Chili Bar Dam near State Highway 193, and Salmon Falls Road at the upper extent of Folsom Reservoir. This program administers the established operational rules for commercial and non-commercial/private boaters navigating the river along with health and safety objectives identified in the RMP and other County Ordinances.

STAFFING TREND

Changes in staffing for the Parks Division reflects several organizational changes throughout the past ten years, though there have been few changes to the total number of FTEs. Beginning FY 2019-20, Parks positions were budgeted in the Airports, Cannabis, Cemeteries, and Parks Division of the Chief Administrative Office, with the addition of one Deputy Chief Administrative Officer, who provided leadership to the overall Division. Beginning this Fiscal Year, the Parks Division will be overseen by the Assistant Chief Administrative Officer, with that position is shown in the Administration and Budget Division of the Chief Administrative Office. The Division is also deleting 1 FTE River Recreation Supervisor allocation and adding 1 FTE Administrative Technician allocation. The total recommended staff for this Division for FY 2020-21 remains at 4.0 FTEs.



RECOMMENDED BUDGET

The budget for the Division is recommended at \$1,599,208, which is a decrease of \$122,482 (-7.1%) compared to the FY 2019-20 Adopted Budget. Revenues total \$1,297,703 for this budget, a decrease of \$123,901 (-8.7%) compared to FY 2019-20. The increase in the budget is due to changes in the Parks personnel allocation, as well as changes in programming, which are primarily funded through grants.

The total General Fund Contribution of \$301,505 represents approximately 19% of the Parks budget, an increase of \$1,419 compared to the prior year.

Chief Administrative Office – Parks

RECOMMENDED BUDGET • FY 2020 - 21

CAO Adjustments

No CAO adjustments are recommended.

Sources & Uses of Funds

Parks and Trails funds come from a variety of sources including donations, Off-Highway Vehicle (OHV/Green Sticker) fees, state and federal grant funding, and the General Fund.