

Reduction Impact Detail

Department Name: Regional Parks

Budget Unit: 6400000

Total Departmental Budget Impact

	Base	Unfunded	Funded Base	Percentage
Appropriations	10,274,558	112,995	10,161,563	1.10%
Reimbursements (-)	-1,039,803		-1,039,803	
Net Appropriations	9,234,755	112,995	9,121,760	1.22%
Revenues:				
Federal			0	
State	3,000		3,000	
Realignment			0	
Prop 172			0	
Fees	3,892,791		3,892,791	
Other	1,572,452		1,572,452	
Total Revenues	5,468,243	0	5,468,243	
Carryover			0	
Net Cost	3,766,512	112,995	3,653,517	3.00%
Fulltime Equivalent Positions	53.0	0.0	53.0	

Categorical Reduction: \$ _____

Non-categorical Reduction: \$112,995

Staffing Reduction Summary

Class Code	Classification Name	Vacant	Filled
	Fulltime Equivalent Positions	0.0	0.0

Please note: this is an excel format. You will need to click inside the box above to enter information; once complete you will need to click outside the excel form to exit back to Word.

The following pages are for departments with more than one departmental program. Please complete pages only for those programs with reductions. Add additional pages if needed. Delete unused pages prior to submittal.

1. Program Title: American River Parkway Ranger Patrol

Program Description: Park Ranger peace officers provide law enforcement to the regional park system. Rangers address crime in the parkway including theft, illegal camping, underage drinking, burglaries, poaching and a variety of other violations. Their visibility deters crime and vandalism. Rangers are first responders to accidents and fire that occur within the park system. They protect the sensitive natural resources that are contained within the 5,000 acre American River Parkway, and 2,000 acre Dry Creek Parkway. Park Rangers provide proactive, community-oriented style policing to insure that park visitors can enjoy a safe park experience. Park Ranger Assistants assist in patrolling the Parkway, opening gates, fee collection and enforcement, and resource protection.

	Base	Unfunded	Funded Base	Percentage
Appropriations	3,426,564	84,391	3,342,173	2.46%
Reimbursements (-)	-39,493		-39,493	
Net Appropriations	3,387,071	84,391	3,302,680	2.49%
Revenues:				
Federal			0	
State			0	
Realignment			0	
Prop 172			0	
Fees	1,022,725		1,022,725	
Other	395,792		395,792	
Total Revenues	1,418,517	0	1,418,517	
Carryover			0	
Net Cost	1,968,554	84,391	1,884,163	4.29%
Fulltime Equivalent Positions	19.0	0.0	19.0	

Categorical Reduction: \$ _____

Non-categorical Reduction: \$84,391

Staffing Reduction Summary

Class Code	Classification Name	Vacant	Filled
	Fulltime Equivalent Positions	0.0	0.0

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Program Impact:

Elimination of funding to purchase parking pay stations (\$75,000). Regional Parks desired to transition from the existing iron ranger and staffed kiosk method of payment collection to an

automatic fee machine and staffed kiosk system that will accept credit cards and cash as forms of payment, as a way to provide more efficient revenue collection, and greater customer service.

Elimination of 0.35 FTE extra help Park Ranger Assistants (\$9,391). This will reduce the number of hours available for parking lot patrol and fee payment compliance.

Potential Impact on other Departments/Program Partners:

2. Program Title: American River Parkway Maintenance

Program Description: Maintenance of irrigated turf, garbage cans, restrooms, picnic sites and bike, equestrian and connector trails. Park Maintenance provides a clean and safe park environment for the community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.

	Base	Unfunded	Funded Base	Percentage
Appropriations	2,778,182	28,604	2,749,578	1.03%
Reimbursements (-)	-84,903			
Net Appropriations	2,693,279	28,604	2,749,578	1.06%
Revenues:				
Federal			0	
State			0	
Realignment			0	
Prop 172			0	
Fees	345,351		345,351	
Other	1,025,092		1,025,092	
Total Revenues	1,370,443	0	1,370,443	
Carryover			0	
Net Cost	1,322,836	28,604	1,379,135	2.16%
Fulltime Equivalent Positions	11.0	0.0	11.0	

Categorical Reduction: \$ _____

Non-categorical Reduction: \$28,604

Staffing Reduction Summary

Class Code	Classification Name	Vacant	Filled
	Fulltime Equivalent Positions	0.0	0.0

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Program Impact:

Elimination of 1.08 FTE extra help Park Maintenance Aides. This will reduce the number of staffing hours for extra help staff to perform basic tasks such as restroom cleaning and trash pick up. When extra help staff are not available for these duties, permanent staff are pulled from other duties such as trail maintenance and mowing to complete these tasks.

Potential Impact on other Departments/Program Partners: Organizations that utilize the Parkway for events and special functions may not consistently be provided the desired quality of facilities.