

**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
June 15, 2009

To: Board of Supervisors

From: Department of Regional Parks

Subject: Report Back On Regional Parks Proposed Budget For Fiscal Year 2009-10

Supervisory  
District: All

Contact: Janet Baker, Director 875-6132

**BACKGROUND**

During the Proposed Budget Hearing on June 12, 2009, the Board requested information regarding the unfunded portion of the Therapeutic Recreation Services budget in the Department of Regional Parks.

**DISCUSSION**

*What is the cost of restoring the Recreation Supervisor to the Therapeutic Recreation Services (TRS) program?*

There is \$186,222 that remains unfunded in the TRS program. The program reduction areas are as follows:

- Recreation Supervisor Therapy position - \$ 82,817
- Extra-help for programs - \$ 41,328
- Supplies and services - \$62,077

This reduction represents the most costly programs offered by Therapeutic Recreation Services, programs that are offset by little to no revenues. While the Recreation Supervisor position is only a portion of this reduction, without the Extra-help and services and supplies to assist in the delivery of programs, the Recreation Supervisor will be unable to deliver recreation programs and activities.

One of the two remaining Recreation Specialists is certified by the State; therefore, the utilization of interns can continue.

Respectfully submitted,

By: \_\_\_\_\_  
JANET BAKER, Director  
Department of Regional Parks