

COUNTY OF SAN MATEO
Parks Department



COMMISSION MEETING DATE: April 5, 2018

TO: Parks and Recreation Commission

FROM: Jonathan Gervais, Parks Director

SUBJECT: Budget Update

Background

The San Mateo County Parks Department is preparing the budget for fiscal year 2018-19, which starts July 1, 2018 and ends June 30, 2019. The budget includes funding for daily operations and capital improvement projects that the Department will work on in the coming fiscal year. The County's finances are in good condition this fiscal year (FY 2017-18). However, all county departments have been requested to prepare a list of reduction measures to implement in case of a recession. The target for reduction measures is 2.5% from certain funding sources which amounts to about \$300,000 for the Parks Department.

Each April, the Department will update the Commission on the Department budget and discuss priorities for the upcoming fiscal year.

Discussion

The Parks Department's FY 2017-18 Adopted Budget is about \$41 million, which covers day-to-day operations, the maintenance and improvement of parks, visitor services, and capital improvement projects. For comparison, the Adopted Budget for the previous year (FY 2016-2017) was about \$30 million. The increase in budget was due to Measure K funds and Capital Projects that rolled over from the 2016-2017 to 2017-2018.

The Department manages physical assets including:

- 22 parks
- More than 17,000 acres of open space
- More than 200 miles of trails
- 138 buildings representing more than 120,000 square feet and including 4 visitor centers, the historic Sanchez Adobe, Folger Stables, the Woodside Store, and 61 restrooms

The Department manages programs, including:

- Natural resource management
- Interpretive, community and volunteer programs

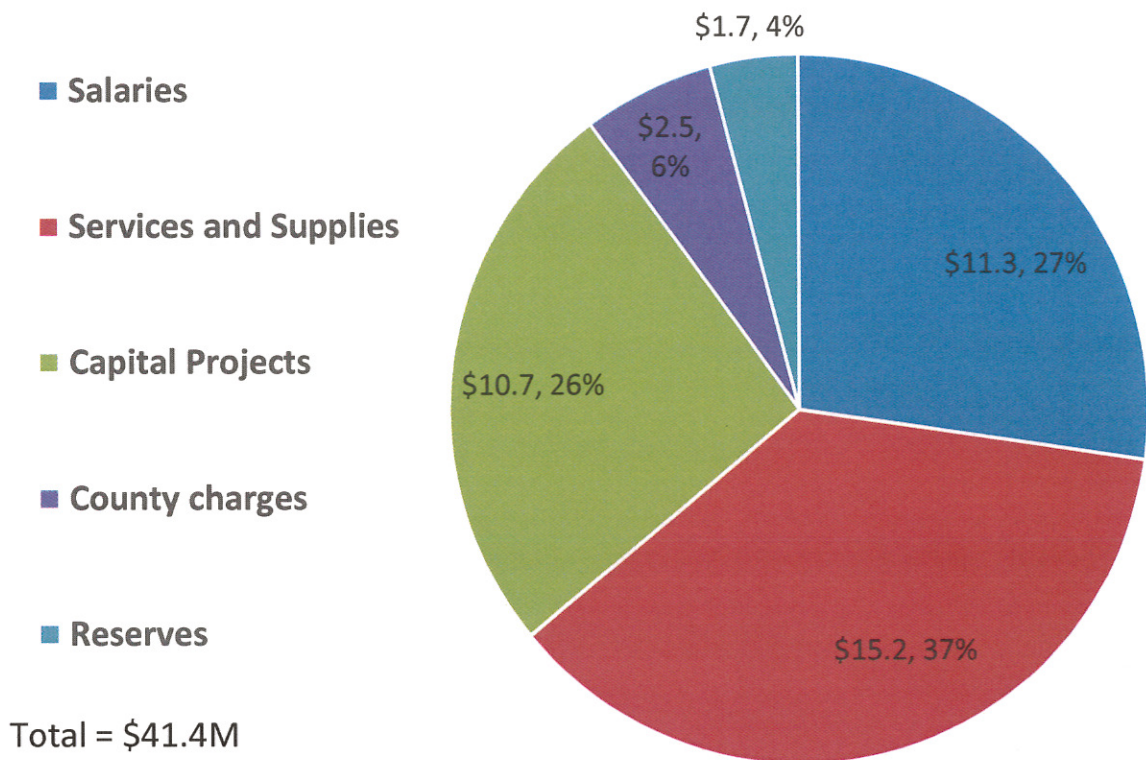
The Department employs 71 authorized positions and averages about 44 agile positions (extra help and limited term positions). Most of the employees are park rangers who are responsible day-to-day operations of park properties.

Because FY 2018-19 is the second year of a two-year budget cycle, the Department is not proposing major changes to the budget. The key points for the next fiscal year are:

- Increase in budget to staff and plan for Tunitas Creek Beach
- Complete Measure K funded capital improvement projects
- Explore opportunities to increase revenue starting with the Department’s Fee Study

The following pie charts show the source of funding and budget for the Parks Department as well as the appropriations for spending. It is important to note that these are budgeted amounts and it is likely the total amounts will be less at the end of the fiscal year.

San Mateo County Parks Department 2017 Gross Appropriations



2017 Revenue San Mateo County Parks Department

