

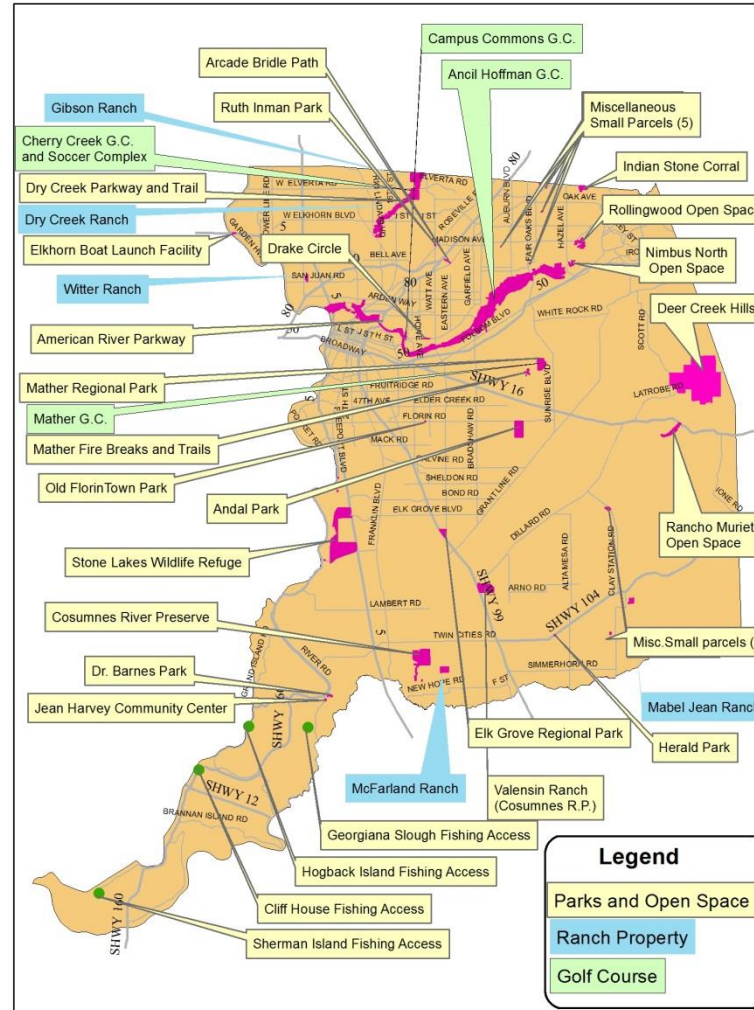


Department of Regional Parks

5/16/2016

Director Jeffrey R. Leatherman

Overview of Regional Park Facilities



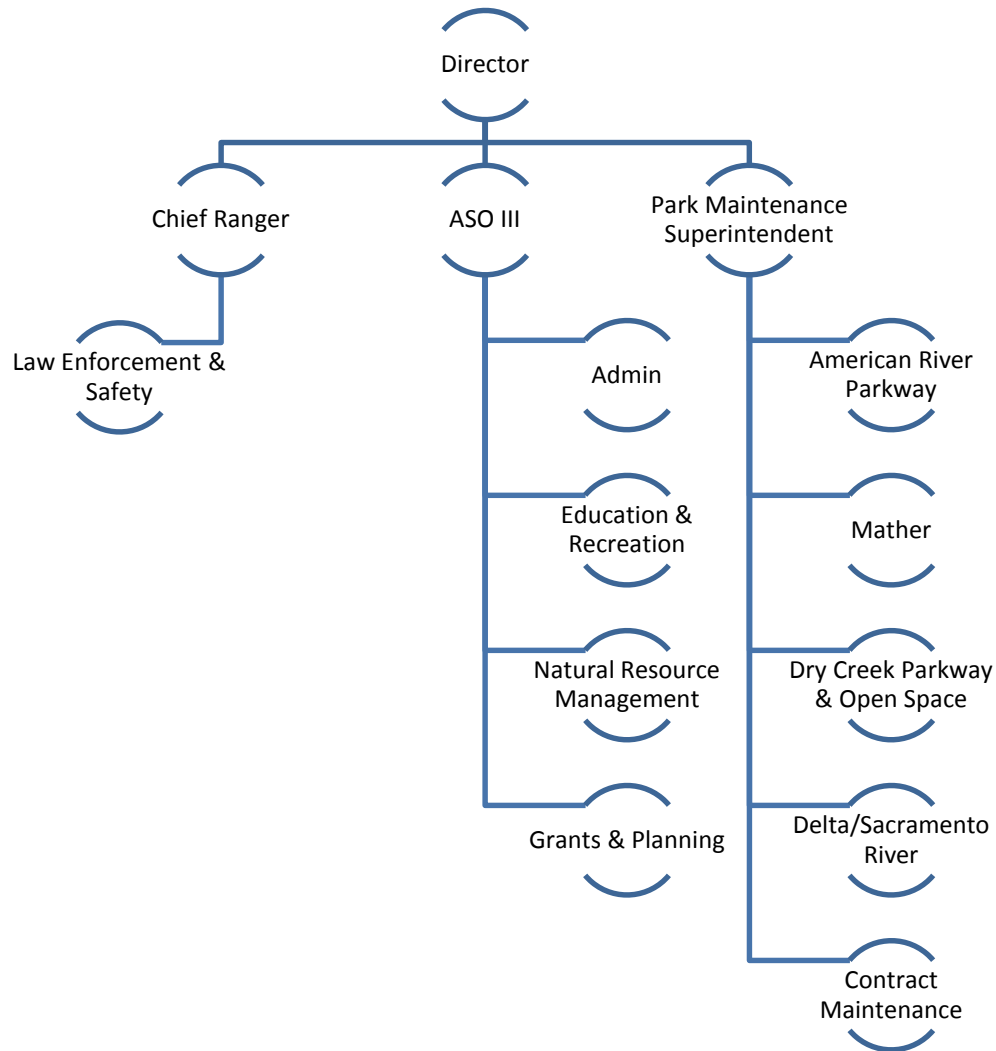
Facilities with Community Partnerships/ Concessions

- American River Parkway
 - American River Ranch, Effie Yeaw Nature Center, Equestrian Hiking Trail.
- Gibson Ranch
- Golf Courses
- Elk Grove Regional Park
- Gene Andal Park
- McFarland Ranch
- Dry Creek Ranch
- Mabel Jean Ranch
- Deer Creek Hills
- Cosumnes River Preserve
- Stone Lakes Preserve
- Herald Community Center

Service Review Report: Department Divisions and Programs

- Department Administration
- Law Enforcement and Safety
- American River Parkway Maintenance
- Delta/Sacramento River Maintenance
- Dry Creek Parkway & Open Space Maintenance
- Mather Regional Park Maintenance
- Natural Resource Management
- Education and Recreation Services
- Grants and Park Planning Services
- County Owned Facilities Landscape Maintenance

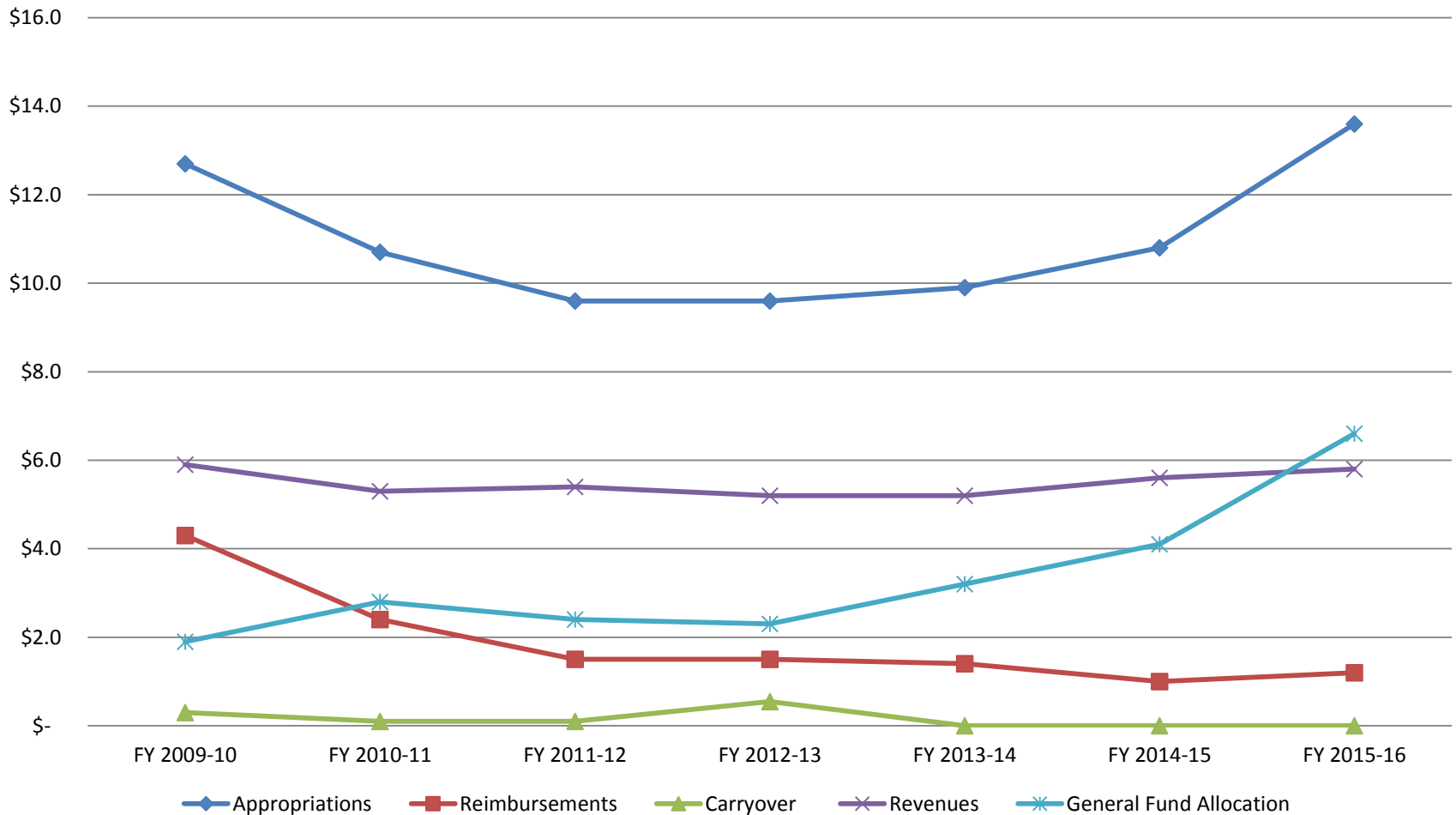
Organization and Program Alignment



Department Position Growth

FY 13/14	FY 14/15	FY 15/16
Added four (4) Ranger positions	Added one (1) Ranger position	Added five (5) Ranger positions
Reallocation from an office specialist to a recreation specialist	Added one (1) Senior Accountant	Added one (1) associate planner
		Added two (2) park maintenance workers
		Increased part-time hours for Rangers and maintenance.

Historical Regional Parks Budget



Note: numbers are rounded to show general trend

Projected Personnel Growth through FY 2019-20

FY 2016-17	
Positions	Program
(1) Deputy Director	Administration
(1) Administrative Services Officer 1	Administration
(1) Ranger	Delta Ranger Patrol
(1.5 FTE) Park Maintenance Aides - seasonal	Illegal Camping

FY 2017-18	
Positions	Program
(1) Office Assistant	Administration
(1) Park Maintenance Worker 2	American River Parkway Maintenance
(1) Park Maintenance Worker 1	American River Parkway Maintenance
(1) Rangers	American River Parkway Ranger Patrol
(1) Ranger	Dry Creek Parkway/Open Space Patrol
(1) Park Interpretive Supervisor	Education & Recreation Services
(1.03 FTE) Recreation Aides - seasonal	Education & Recreation Services
(0.75 FTE) Park Maintenance Aides - seasonal	Dry Creek Parkway/Open Space Maintenance

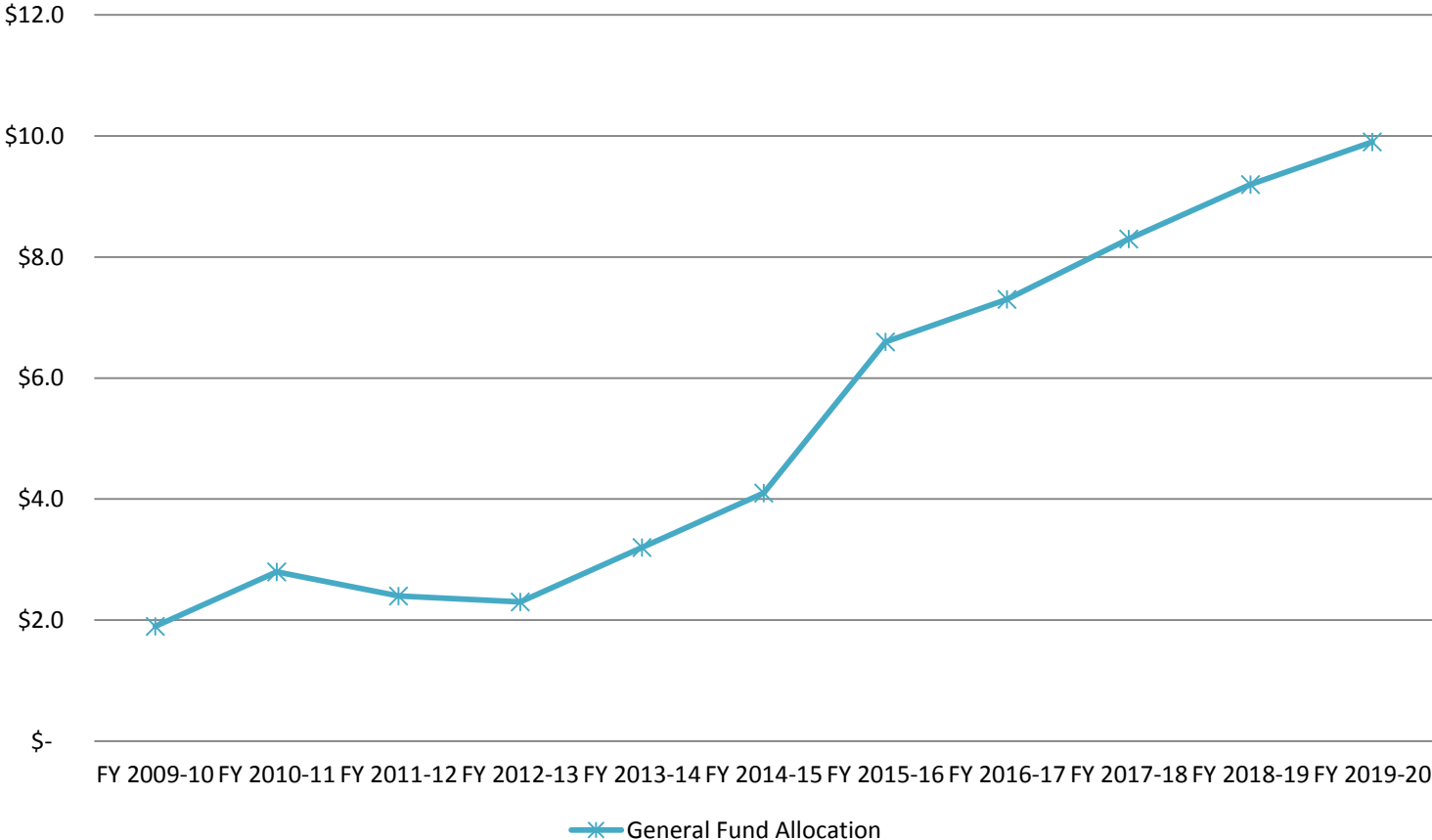
Projected Personnel Growth through FY 2019-20

FY 2018-19	
Positions	Program
(1) Executive Secretary	Administration
(1) Rangers	American River Parkway Ranger Patrol
(1) Park Maintenance Worker 2	Delta Maintenance
(1) Administrative Services Officer 1	Grants & Park Planning Services
(1) Park Maintenance Worker 1	Dry Creek Parkway/Open Space Maintenance
(1) Natural Resource Specialist	Dry Creek Parkway/Open Space Maintenance
(5.81 FTE) Park Ranger Assistants - seasonal	American River Parkway Ranger Patrol
(2.00 FTE) Recreation Aides - seasonal	Education & Recreation Services

FY 2019-20	
Positions	Program
(1) Park Maintenance Worker 2	American River Parkway Maintenance
(1) Park Maintenance Worker 1	American River Parkway Maintenance
(1) Sr. Park Maintenance Worker	Dry Creek Parkway/Open Space Maintenance
(2) Recreation Specialists	Education & Recreation Services
(1) Sr. Planner	Grants & Park Planning Services
(4.30 FTE) Park Ranger Assistants - seasonal	American River Parkway Ranger Patrol
(2.00 FTE) Recreation Aides - seasonal	Education & Recreation Services

Past & Projected General Fund Allocation through FY 2019-20

Regional Park General Fund Growth



Projected Personnel Growth through FY 2019-20

Regional Park Position Growth

