



# Parks Department

FY 2021-23 Recommended Budget

**Nicholas J. Calderon**

Parks Director

June 22, 2021

COUNTY OF SAN MATEO



# Agenda

- Mission
- FY 2021-23 Budget Overview
- Priorities and Challenges
  - Visitor Services
  - Natural Resource Management
  - Facilities and Infrastructure
- Performance with Equity
- C.A.R.E. and Innovation
- Questions

# Mission

Through stewardship, the San Mateo County Parks Department preserves the County's natural and cultural treasures, and provides safe, accessible parks, recreation, and learning opportunities to enhance the community's quality of life.



# FY 2021-23 Budget Overview

	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	\$59,487,995	\$27,710,678	(\$31,777,317)	-53.4%
Total Requirements	\$73,778,459	\$42,359,353	(\$31,419,106)	-42.6%
Net County Cost	\$14,290,464	\$14,648,675	\$358,211	2.5%
Total Positions	77	77	-	-



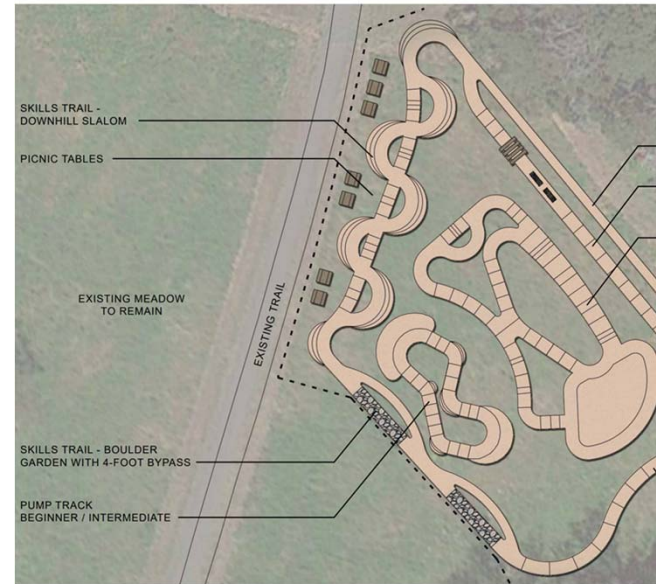
# FY 2021-23 Budget Overview

	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$27,710,678	\$31,445,697	\$3,735,019	13.5%
Total Requirements	\$42,359,353	\$46,280,750	\$3,921,397	9.3%
Net County Cost	\$14,648,675	\$14,835,053	\$186,378	1.3%
Total Positions	77	77	-	-



# Priorities and Challenges

Visitor Services



COUNTY OF SAN MATEO







# Priorities and Challenges

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Visitor Services

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## PROGRAM GOALS

1. Planning and Budgeting Tool
2. Identify, Evaluate, and Prioritize Projects Based on Data and Best Practices
3. Monitor Projects to Adapt Maintenance Strategies
4. Balance Fuel Reduction and Restoration/Preservation

# Priorities and Challenges

Natural Resource Management

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# Priorities and Challenges

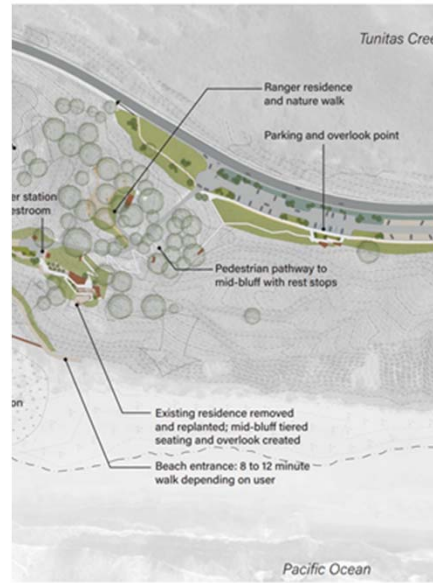
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Natural Resource Management



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# Priorities and Challenges

## Facilities and Infrastructure





# Priorities and Challenges

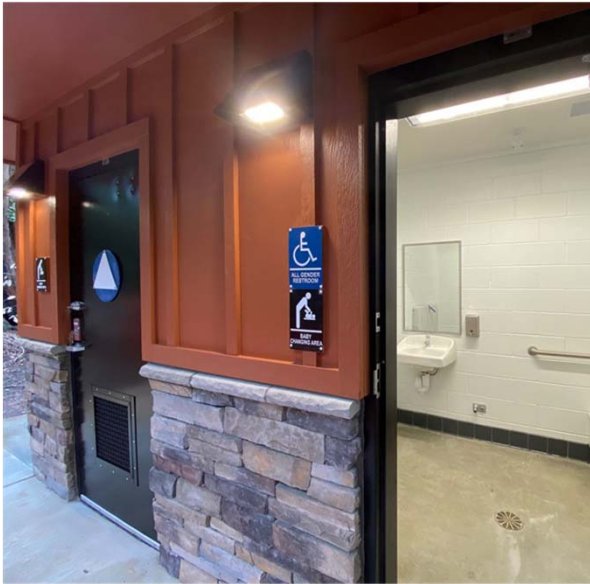
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Facilities and Infrastructure



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# Priorities and Challenges

Facilities and Infrastructure

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# Performance with Equity



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# C.A.R.E. and Innovation

## ***For Employees:***

- ❖ Performance and Development Program
- ❖ Department Telework Policy
- ❖ Parks Equity Committee

## ***For Visitors:***

- ❖ Enjoying the parks ... at home
- ❖ Interpretive Program Strategic Plan
- ❖ New World, New Uses





# Questions?



COUNTY OF SAN MATEO

