



# Monterey County

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## Board Report

Legistar File Number: 16-1371

December 13, 2016

**Introduced:** 12/2/2016

**Version:** 1

**Current Status:** Agenda Ready

**Matter Type:** General Agenda Item

- a. Approve and Authorize the integration of the Parks Department into the Resource Management Agency (RMA) effective in FY 2017-18; and,
- b. Authorize the Auditor-Controller to take the necessary actions to program the Advantage system to incorporate the Parks Department (7500) budget units into the RMA (3000) budget structure for FY 2017-18 including the transfer of positions and units. (Requires 4/5th vote)

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Approve and Authorize the integration of the Parks Department into the Resource Management Agency (RMA) effective in FY 2017-18; and,
- b. Authorize the Auditor-Controller to take the necessary actions to program the Advantage system to incorporate the Parks Department (7500) budget units into the RMA (3000) budget structure for FY 2017-18 including the transfer of positions and units. (Requires 4/5th vote)

### SUMMARY:

In July 2016, the Board of Supervisors appointed the RMA Director as Interim Director of Parks to evaluate strategies for stabilizing the department and improving operations. In October, RMA presented the Board Ad Hoc Committee for Parks with options to permanently integrate Parks operations into RMA or for Parks to remain as a stand-alone department. The Ad Hoc Committee supported staff proceeding to the Board with a recommendation for permanently integrating Parks into the RMA structure.

It is anticipated that integration of Parks into RMA will greatly improve operations and service delivery through improved administrative and management support as well as identifying and re-distribution of redundant services and activities throughout County facility maintenance and land management functions.

### DISCUSSION:

RMA management has assessed the structure, stability, resources and economies of scale that RMA could bring to the operation of Parks. In the few months that RMA has been involved with Parks operations, it has been evident that the constrained resources of the department have significantly hampered any attempts to move forward with implementation of the Parks Strategic Plan. RMA provides similar services such that integrating Parks into the RMA would provide the best opportunity to improve service delivery in a reasonable and sustainable manner. This is a key point to how being part of the larger RMA organization will help the parks organization.

Following is a summary of some of the key benefits of integration into RMA and some of the organizational changes that will be pursued.

Keeping Parks as a stand-alone division would not be manageable within the new RMA structure, creating an additional (fourth) division within a single department under the RMA Director. However, we do recognize that the Parks Department has a long and valued history in Monterey County. For this reason, and in the interest of brand maintenance and marketing parks assets to visitors, it is important that we maintain a distinct Monterey County Parks identity. The initial organizational structure integrating Parks is proposed as follows:

- RMA-Public Works & Facilities Division (PW&F). Parks operations would be located within the PW&F Division.
  - a. The current Parks Director position would be reclassified as the Chief of Parks reporting to the RMA Deputy Director of PW&F. This Chief would oversee day-to-day operations of the parks including; Rangers, Building Maintenance, Grounds, Water & Utilities, volunteer program, etc. It is anticipated that reclassifying the Parks Director to a Chief of Parks to oversee the primary day-to-day parks operations in the PW&F division would result in some salary savings that can be utilized in other areas of the Parks operations.
  - b. An Administrative Operations Manager (currently under-filled by one Park Ranger Manager) and a Park Ranger Manager would report to the Chief of Parks to facilitate the management of the operations.
    1. Administrative Operations Manager would oversee grounds maintenance and land management such as contracts for Fort Ord lands as well as the volunteer program.
    2. Park Ranger Manager would oversee the Ranger functions.
- RMA Administrative Services Division (Admin). Positions that provide administrative functions (finance, IT, HR) have been placed under RMA Deputy Director of Admin. With the expertise and resources of the RMA we can begin to make significant advancement toward reaching Goals 1 & 5 of the Strategic Plan - Financial Stability and Operational & Staff Effectiveness. This change has already experienced progress on implementing improved cash handling/management practices, procuring an online reservation system and increasing/improving staff training opportunities.
- RMA Land Use & Community Development Division (LU&CD). Land Use functions such as Planning Manager, Events Management and Historian/Museum Manager would be integrated into the planning unit under a Chief of Planning that reports to the RMA Deputy Director of LU&CD. The expertise and resources of the RMA Land Use group can help make significant advancement toward reaching Goals 2, 3, 4 & 6 of the Strategic Plan - Parks Assets & Infrastructure, Partnerships, Marketing, and Park Management Plans.

An organizational chart showing the current RMA structure with Parks temporarily included is included as **Attachment A**. A draft organizational chart showing the integration and potential staffing changes is included as **Attachment B**.

OTHER AGENCY INVOLVEMENT:

RMA and Parks Department staff worked with the Board of Supervisor's Parks Ad Hoc Committee in developing the proposed reorganization. On November 1, 2016, RMA met with representatives of the Service Employees International Union (SEIU) and the Monterey County Parks Rangers' Association to advise them of the recommendation and get their input.

On December 1, 2016, the Parks Commission received a presentation on the merging of the Parks Department into the RMA. The Commission discussed whether the matter should be deferred to January to allow the two absent Commissioners to interject and allow additional time for public comment. Ultimately, the three Commissioners present voted 2 in favor and 1 abstention in support of the integration of the Parks Department into the Resource Management Agency. The recommended actions were also presented to the Budget Committee on December 12.

FINANCING:

If approved by the Board, the recommended organizational integration of Parks into the RMA will be established through the adoption of the FY 2017-18 budget. The initial integration will be of existing programs and staffing and, as such, no cost savings or increases are currently estimated. We anticipate increased efficiencies through the restructuring through increased resource support from RMA divisions, but cannot estimate any possible costs savings at this time. Financial analysis of impacts or benefits relative to organizational changes such as the potential reclassification of the Director position will be brought to the Budget Committee and Board in the future as those recommendations are developed.

As the recommended integration of Parks into the RMA is occurring after the adoption of the FY 2016-17 Budget, there will be no impact to the approved financial structure and adopted positions currently approved for the Parks Department 7500. With Board approval of the integration, the RMA will incorporate the Parks units into the RMA structure during the development of the FY 2017-18 Baseline Budget submissions, which is due to the CAO on March 7, 2017. In anticipation of this structural change and to meet budget timelines set by the CAO, the RMA has submitted the financial organization changes to the CAO and Auditor-Controller. The above recommended budget actions will require a 4/5th vote.

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Approved by: Carl P. Holm, AICP, RMA Director/Interim Parks Director

Attachments:

- A. Current RMA Org Chart
- B. Proposed RMA - Parks Integration Org Chart