

Department of Conservation & Recreation FY19 Budget Needs & Impacts November 2017

The Department of Conservation & Recreation (DCR) currently has 839 FTEs, 34% fewer than in 2008. With each \$2M in increased funding, DCR can restore services to provide a welcoming and safe experience across the state and manage the largest public land base in the state.

Visitor Centers & Park Staffing:

- A number of parks & visitor centers are not staffed, or are not staffed year-round
- **\$2M would fund 30 FTEs to staff unstaffed parks**

Park Support Operations Crew

- There is a small roving crew for park maintenance across the state. However, it is insufficient for the need, and many contractors are still used for predictable, regular maintenance needs.
- Staffing a DCR operations crew for regular, known maintenance activities (e.g. an electrician), would cost ~\$30/hour rather than ~\$100/hour for contractors.
- **\$2M would provide the needed ~25 people for the Park Support Operations Crew**

Engineering

- Engineering remains understaffed. For example, DCR cannot do all of the construction inspections they should be doing
- **\$2M would provide the necessary 15-20 engineers**

Seasonals:

- Approximately 400 seasonal staff work dual seasons (summer/winter) or are “long-term seasonals” and piece together year-round work. DCR loses these staff as they seek permanent, full-time jobs elsewhere, and loses important knowledge of facilities & operations each time seasonal move is made.
- **\$2M would allow DCR to convert 25% of the best, most knowledgeable, and most effective 2-season or long-term seasonal staff to FTEs**
- The benefit would be to provide consistency, knowledge of facilities & operations, apply the skills of the most promising staff as impending retirements loom. Overall, this would increase the effectiveness and efficiency of DCR by making the best use of the knowledge and experience of returning and productive staff instead of using resources to re-hire train new staff, and losing knowledge of the facilities and operations.

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