

Regional Parks

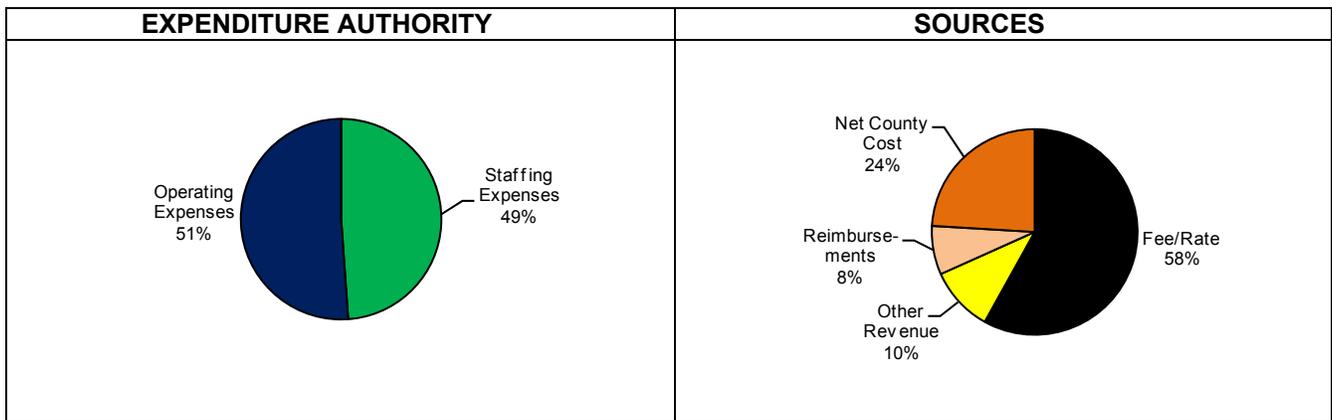
DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the County. These parks, which encompass 8,668 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the County parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities and other recreational opportunities. The Department hosts cultural, educational and special events through the use of park resources and contractual agreements with private and non-profit organizations. Park special events include Civil War Days at Calico Ghost Town, Huck Finn Jubilee at Mojave Narrows, and Dragon Boat Races at Lake Gregory. Educational programs are the Environmental Science Day Camp at Yucaipa and Mojave Narrows, and a Junior Fishing Workshop at multiple parks.

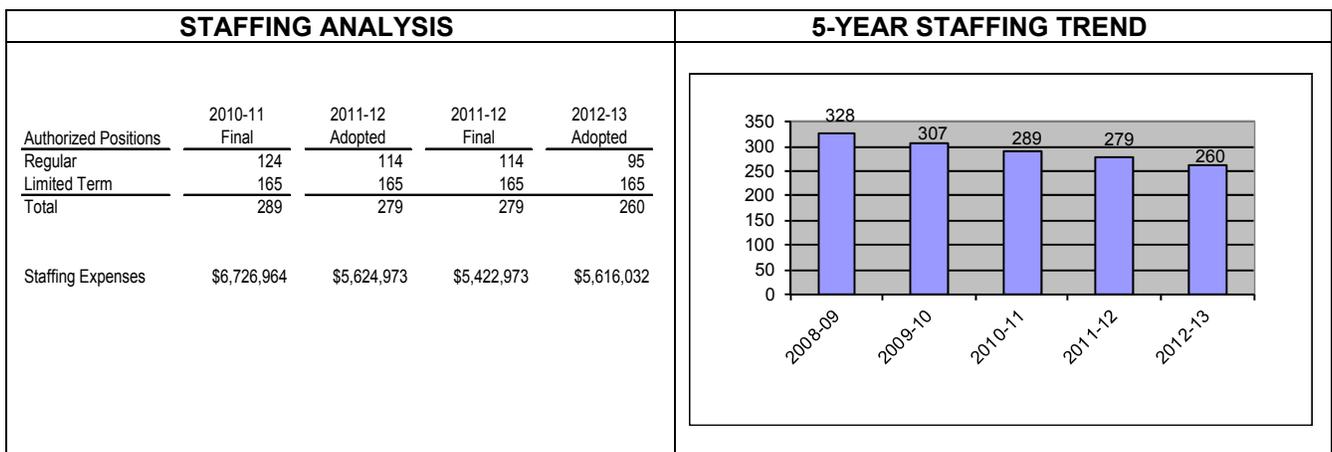
Budget at a Glance	
Total Expenditure Authority	\$11,490,616
Total Sources	\$8,727,345
Net County Cost	\$2,763,271
Total Staff	260
Funded by Net County Cost	24%

The Department is also responsible for maintaining 17.8 miles of open, accessible and usable trails through the County Trails Program. Additionally, the Department oversees operation of the Morongo Wildlife Preserve in Morongo Valley, administers the lease with the operators of the San Manuel Amphitheater, Moabi Regional Park, and concession contracts that offer amenities to park users.

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Regional Parks
 FUND: General

BUDGET UNIT: AAA CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	7,342,025	6,731,442	6,726,964	5,420,195	5,422,973	5,616,032	193,059
Operating Expenses	2,863,164	2,555,962	2,031,511	6,173,142	6,182,759	5,874,584	(308,175)
Capital Expenditures	16,191	0	0	23,845	23,920	0	(23,920)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	10,221,380	9,287,404	8,758,475	11,617,182	11,629,652	11,490,616	(139,036)
Reimbursements	(198,181)	(42,090)	(440,045)	(661,551)	(667,247)	(879,941)	(212,694)
Total Appropriation	10,023,199	9,245,314	8,318,430	10,955,631	10,962,405	10,610,675	(351,730)
Operating Transfers Out	0	0	0	315,000	315,000	0	(315,000)
Total Requirements	10,023,199	9,245,314	8,318,430	11,270,631	11,277,405	10,610,675	(666,730)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	6,039,894	6,370,910	6,016,066	6,423,227	6,436,425	6,672,304	235,879
Other Revenue	1,186,885	1,282,280	1,065,939	1,290,102	1,276,900	1,175,100	(101,800)
Total Revenue	7,226,779	7,653,190	7,082,005	7,713,329	7,713,325	7,847,404	134,079
Operating Transfers In	44,703	0	0	0	0	0	0
Total Sources	7,271,482	7,653,190	7,082,005	7,713,329	7,713,325	7,847,404	134,079
Net County Cost	2,751,717	1,592,124	1,236,425	3,557,302	3,564,080	2,763,271	(800,809)
				Budgeted Staffing	279	260	(19)

BUDGET CHANGES AND OPERATIONAL IMPACT

Due to projected budgetary constraints for 2012-13, the Department has continued reorganization to address program priorities and the provision of park services with a lower level of staffing resources and by a reconfiguration of position classifications. Staffing expenses include adjustments for retirement cost increases and a budgeted staffing level of 260 positions for 2012-13, which reflects an overall net decrease of 19 positions that is the result of this continued reorganization (a reduction of 21 positions that is offset by an increase of 2 positions). Operating expenses are decreasing primarily due to a \$246,000 reduction in COWCAP charges, and reimbursements are increasing primarily from the San Manuel Amphitheater fund and Calico Ghost Town Marketing Services fund to offset program and administrative expenses borne by the Park's general fund budget. Revenue increases are attributed primarily to fee adjustments that affect each of the nine parks in the Regional Park system. Net county cost support from the County general fund was reduced by \$800,809; of which \$246,000 is a corresponding decrease relating to a reduction in COWCAP charges, and \$554,809 was reduced due to overall discretionary general funding limitations. A noteworthy operational change for 2012-13 is with respect to the management and operation of Park Moabi through a private/public partnership agreement. This agreement was approved by the Board of Supervisor's effective April 1, 2012 and will be fully implemented with related financial provisions for an entire fiscal year period beginning in 2012-13.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$5,616,032 fund 260 budgeted positions (64 full-time, 31 part-time, and 165 seasonal/extra-help employees) to oversee administration, operations and maintenance for the nine regional parks, the county trails system, and various special events/programs. Operating expenses of \$5,874,584 include stocking fish at park lakes, turf maintenance contracts (Prado, Cucamonga-Guasti, Yucaipa, and Glen Helen Regional Parks), supplies for general maintenance and special projects, aquatic facility supplies, office supplies, computer hardware and software replacement/upgrades, credit card use fee charges, advertising park events/amenities, restroom supplies, insurance, and COWCAP (\$3,263,271 with a corresponding net county cost allocation less \$500,000 departmental reduction). Departmental revenue of \$7,847,404 represents fees from camping, fishing, park entrance, swimming, facility use, special events, and concessionaire and/or partnership agreements.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing changes include a decrease of 21 budgeted positions (21 vacant; 0 filled), a reclassification of an existing position (from Payroll Specialist to Staff Aide) as part of the 2011-12 Third Quarter Budget Adjustment process, and an increase of 2 positions for an overall net decrease of 19 budgeted positions. The 2 increased positions are budgetary adjustments through the 2012-13 process that are comprised of the full-year cost for one additional employee sharing a position on a dual-fill basis (Fiscal Specialist), and the transfer in of a position from the Registrar of Voters budget (Elections Analyst/Marketing Representative). Under the continued reorganization that involves the deletion of 21 budgeted positions, some of the related duties/responsibilities will be streamlined and spread amongst existing regular staff, and other responsibilities will be addressed by assigning the workload to part-time General Service Worker II positions. The Department is committed to managing park activities with this reduction in staffing.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	19	0	19	17	0	2	19
Park Operations	76	165	241	80	161	0	241
Total	95	165	260	97	161	2	260

Administration		Park Operations	
Classification		Classification	
1	Deputy Executive Officer (Director)	2	Park Superintendent
1	Deputy Director	5	Assistant Park Superintendent
1	Administrative Analyst III	3	Office Assistant III
1	Elections Analyst/Marketing Rep.	3	Ranger III
1	Administrative Supervisor	16	Ranger II
2	Planner III	47	General Service Worker II
1	Executive Secretary	165	Public Service Employee
1	Youth Services Coordinator	241	Total
2	Staff Analyst II		
1	Revenue and Development Manager		
1	Automated System Technician		
2	Fiscal Specialist		
1	Payroll Specialist		
3	Fiscal Assistant		
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