

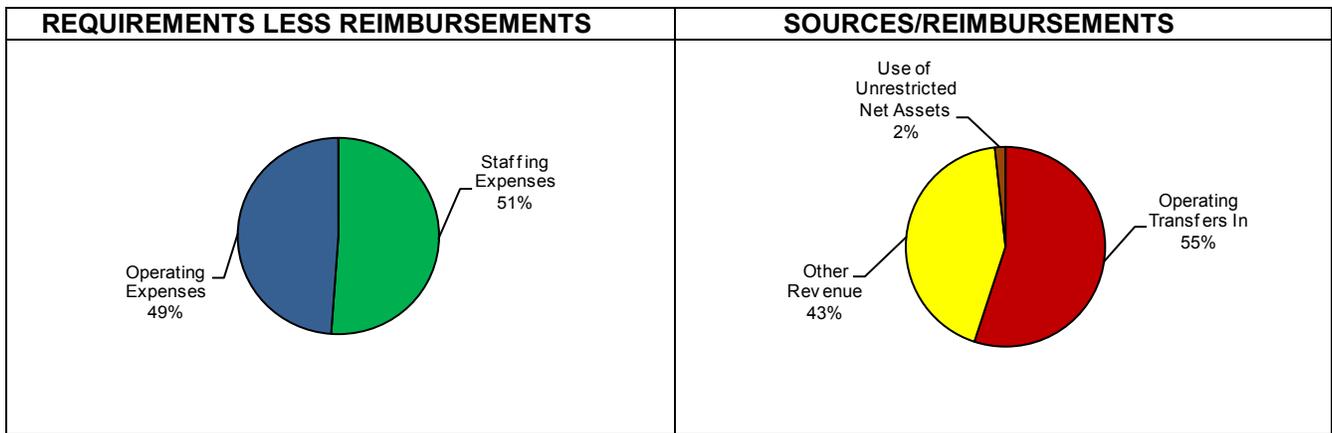
Active Outdoors

DESCRIPTION OF MAJOR SERVICES

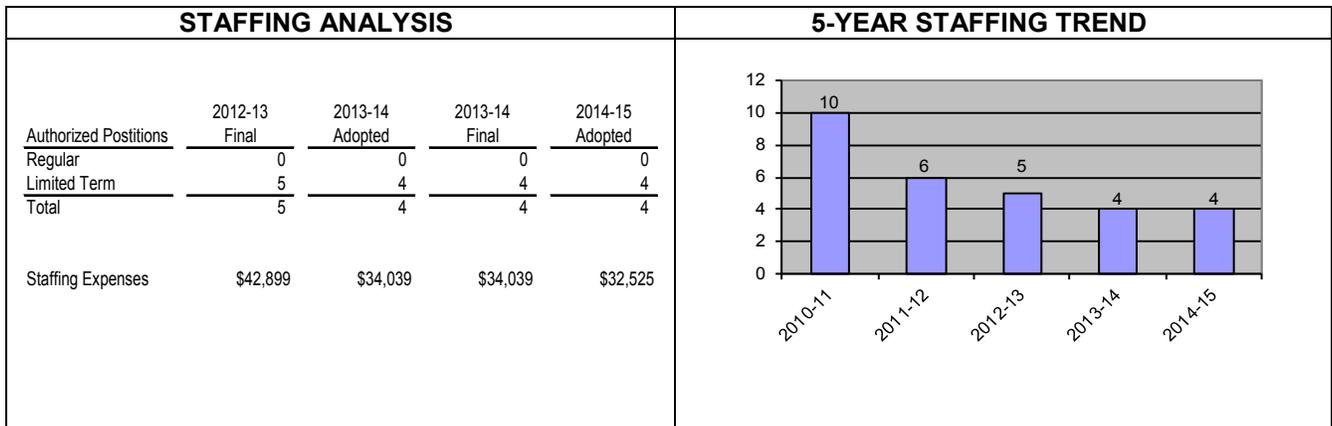
The Active Outdoors program was created to provide programs that promote a healthy outdoors lifestyle. All programs under “Active Outdoors” are funded by grants, operating transfers in from Regional Parks, or created through partnerships with local and/or state agencies. The Environmental Science Day Camp (ESDC) is a part of the program and is offered at Yucaipa Regional Park. ESDC takes place during the traditional school year, Wednesday through Friday, and follows the California State 4th & 5th grade science curriculum for wildlife, botany and geology. Each student attends the program with their class for a full day of learning, exploration, and hiking. Other programs in addition to the Environmental Science School Day Camp include the Junior Fishing Workshops and Derby, Doggie Palooza, and The Outdoor Family Program.

Budget at a Glance	
Requirements Less Reimbursements*	\$63,586
Sources/Reimbursements	\$62,500
Net Budget	(\$1,086)
Estimated Unrestricted Net Assets	\$22,288
Use of Unrestricted Net Assets	\$1,086
Total Staff	4
<small>*Includes Contingencies</small>	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Regional Parks
FUND: Active Outdoors and Snack Bars

BUDGET UNIT: EME CCP & EMT CCP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	59,561	22,253	26,534	27,043	34,039	32,525	(1,514)
Operating Expenses	74,681	28,794	24,122	23,632	25,080	31,061	5,981
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	134,242	51,047	50,656	50,675	59,119	63,586	4,467
Reimbursements	(191)	0	0	0	0	0	0
Total Appropriation	134,051	51,047	50,656	50,675	59,119	63,586	4,467
Operating Transfers Out	0	0	0	0	11,100	0	(11,100)
Total Requirements	134,051	51,047	50,656	50,675	70,219	63,586	(6,633)
Sources							
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	0	0	0	0	0	0	0
Other Revenue	134,291	51,978	(15,587)	9,613	5,000	27,500	22,500
Total Revenue	134,291	51,978	(15,587)	9,613	5,000	27,500	22,500
Operating Transfers In	0	0	45,000	42,109	42,108	35,000	(7,108)
Total Sources	134,291	51,978	29,413	51,722	47,108	62,500	15,392
Net Budget*	240	931	(21,243)	1,047	(23,111)	(1,086)	22,025
				Budgeted Staffing	4	4	0

*Net Budget reflects Total Sources less Total Requirements for Internal Service and Enterprise funds. When Net Budget is negative, it means that the department will be using assets that have been carried over from the prior year.

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$32,525 fund 4 budgeted Public Service Employee positions that will operate the Environmental Science Day Camp and other programs such as Junior Fishing Workshops and Doggie Palooza. Operating expenses of \$31,061 will primarily fund services and supplies for use in the Environmental Science Day Camp program, The Outdoor Family program, and fishing poles, equipment/supplies for the Junior Fishing Workshop. Expenses also include the costs of supplies, awards and printing materials for all programs within Active Outdoors. Sources of \$62,500 are anticipated through an operating transfer in from the department's Park Maintenance/Development fund in the amount of \$35,000, and the balance of \$27,500 through vendor fees, participation fees associated with the Junior Fishing Workshop and Doggie Palooza, as well as sponsorship revenue for The Outdoor Family program.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$6,633. Active Outdoors includes a new program for 2014-15, The Outdoor Family program. Services and supplies expenses for the program are the primary reason for the overall increase in operating expenses. Operating transfers out of \$11,100 to the Regional Park's general fund budget is eliminated because of one-time program expenses incurred in 2013-14.

Sources are increasing by \$15,392 due to an increase in other revenue of \$22,500, which is primarily attributed to The Outdoor Family program revenues and sponsorships and a reduction of \$7,108 in operating transfers in from the Regional Park Maintenance/Development fund. The Snack Bar operation at Lake Gregory was outsourced in 2012-13 and the residual funds were closed out in 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32,525 fund 4 budgeted limited term positions. There are no changes to budgeted staffing.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Active Outdoors	0	4	4	4	0	0	4
Total	0	4	4	4	0	0	4

Active Outdoors	
Classification	
4 Public Service Employees	
4 Total	

