

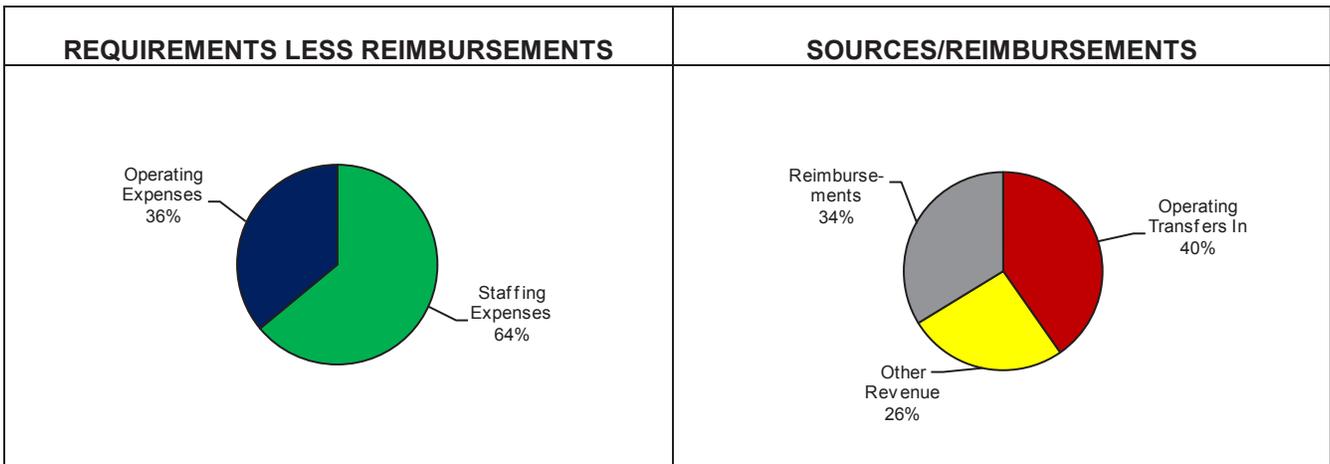
Active Outdoors

DESCRIPTION OF MAJOR SERVICES

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

Budget at a Glance	
Requirements Less Reimbursements	\$80,228
Sources/Reimbursements	\$92,608
Use of / (Contribution To) Net Position**	(\$12,380)
Total Staff	6

2015-16 ADOPTED BUDGET



**Contribution to Net Position appears as a negative number and increases Estimated Net Position Available



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: EME CCP
 FUNCTION: Recreation and Cultural
 ACTIVITY: Recreation Facilities

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	22,253	26,534	27,043	17,264	32,525	51,333	18,808
Operating Expenses	28,794	24,122	23,632	17,126	31,061	28,895	(2,166)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	51,047	50,656	50,675	34,391	63,586	80,228	16,642
Reimbursements	0	0	0	(12,000)	0	(31,246)	(31,246)
Total Appropriation	51,047	50,656	50,675	22,391	63,586	48,982	(14,604)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	51,047	50,656	50,675	22,391	63,586	48,982	(14,604)
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	51,978	(15,587)	9,613	25,464	27,500	24,040	(3,460)
Total Revenue	51,978	(15,587)	9,613	25,464	27,500	24,040	(3,460)
Operating Transfers In	0	45,000	42,109	35,000	35,000	37,322	2,322
Total Financing Sources	51,978	29,413	51,722	60,464	62,500	61,362	(1,138)
Net Position							
Use of/ (Contribution to) Net Position**	(931)	21,243	(1,047)	(38,074)	1,086	(12,380)	(13,466)
Est. Net Position Available					0	51,540	51,540
Total Net Position					1,086	39,160	38,074
Budgeted Staffing*	6	5	4	4	4	6	2

*Data represents final budgeted staffing

**Contribution to Net Position appears as a negative number and increases Estimated Net Position Available

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Total expenditure authority of \$80,228 includes staffing expenses and operating costs primarily associated with the ESDC and other programs as previously mentioned. These expenditures are partially offset through \$31,246 of reimbursements from other Regional Park budget units for event set-up staffing costs. Sources of \$61,362 consist of an operating transfer in from the department's Park Maintenance/Development fund (\$37,322), anticipated vendor fees collected for program events (\$24,000), and interest earnings (\$40).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$14,604 primarily due to an increase in reimbursements of \$31,246 from other Regional Park budget units for event set-up staffing costs. This amount is partially offset by increased staffing expenses of \$18,808 from the addition of two Public Service Employees to assist with the department's educational programs, special events, and to staff the department's information booth at various trade shows/events. Sources are not significantly changing for 2015-16.

ANALYSIS OF NET POSITION

The 2015-16 budget reflects a \$12,380 contribution to net position that will be available for future costs of the Active Outdoors Program.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Re-Orgs	2015-16 Adopted	Limited	Regular
Active Outdoors	4	2	0	0	6	6	0
Total	4	2	0	0	6	6	0

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$51,333 fund 6 budgeted limited term positions. As previously mentioned, two new limited-term positions are being added to assist the Active Outdoors Program and to staff the department’s information booth at various trade shows/events.

