

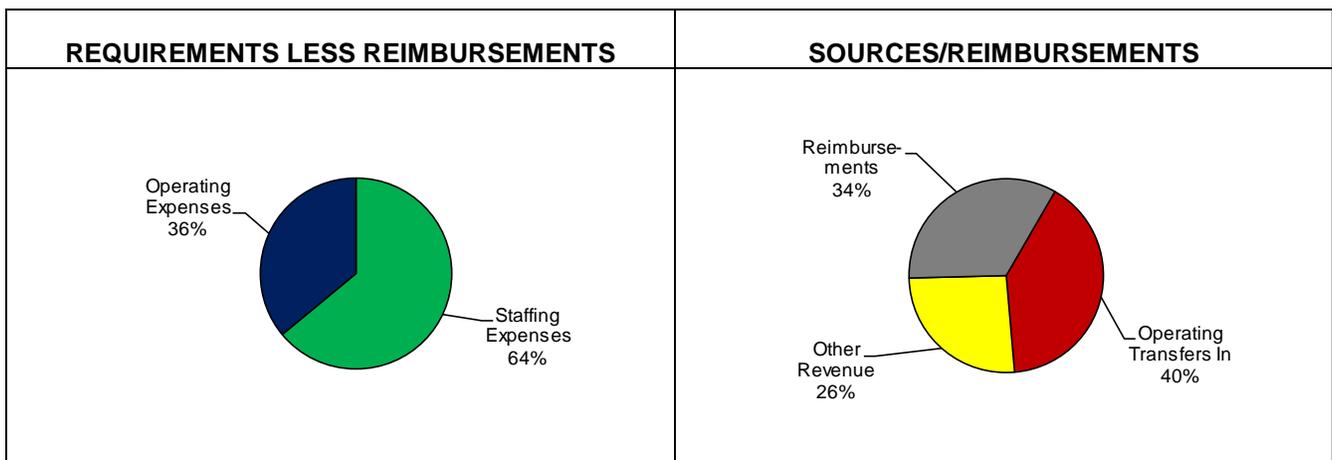
## Active Outdoors

### 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 4<sup>th</sup> and 5<sup>th</sup> 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 RECOMMENDED BUDGET



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



## ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
<b>Requirements</b>							
Staffing Expenses	22,253	26,534	27,043	25,504	32,525	51,333	18,808
Operating Expenses	28,794	24,122	23,632	19,307	31,061	28,895	(2,166)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	51,047	50,656	50,675	44,811	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	32,811	63,586	48,982	(14,604)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	51,047	50,656	50,675	32,811	63,586	48,982	(14,604)
<b>Sources</b>							
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	24,475	27,500	24,040	(3,460)
Total Revenue	51,978	(15,587)	9,613	24,475	27,500	24,040	(3,460)
Operating Transfers In	0	45,000	42,109	35,000	35,000	37,322	2,322
Total Sources	51,978	29,413	51,722	59,475	62,500	61,362	(1,138)
<b>Net Position</b>							
Use of/ (Contribution to) Net Position**	(931)	21,243	(1,047)	(26,664)	1,086	(12,380)	(13,466)
Est. Net Position Available					0	40,130	40,130
Total Net Position					1,086	27,750	26,664
Budgeted Staffing*	6	5	4	4	4	6	2

\*Data represents modified budgeted staffing

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

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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 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 Modified Staffing	Adds	Deletes	Re-Orgs	2015-16 Recommended	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.

