

Regional Parks

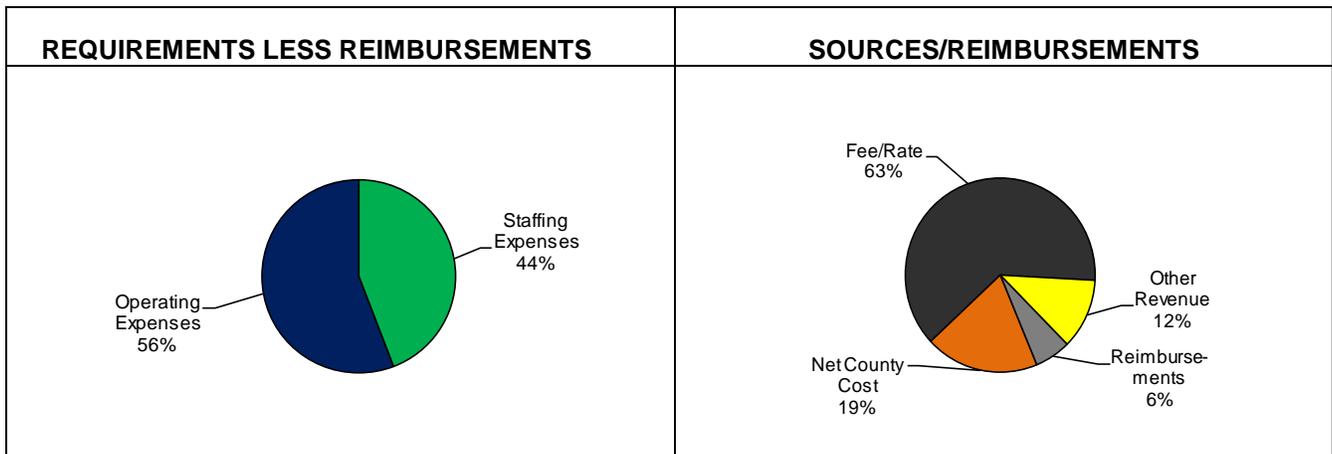
DESCRIPTION OF MAJOR SERVICES

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 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 and Wild West Fest at Calico Ghost Town and Doggie Pool-ooza at Guasti. Educational programs include the Environmental Science Day Camp at Yucaipa and a Junior Fishing Workshop at multiple parks.

Budget at a Glance	
Requirements Less Reimbursements	\$10,883,366
Sources/Reimbursements	\$8,779,188
Net County Cost	\$2,104,178
Total Staff	205
Funded by Net County Cost	19%

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 leases with the operators of Lake Gregory Regional Park, San Manuel Amphitheater and Park Moabi, and manages concession contracts that offer amenities to park users.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

BUDGET UNIT: AAA 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
Requirements							
Staffing Expenses	5,420,195	5,408,959	5,637,957	5,372,752	5,353,171	4,806,111	(547,060)
Operating Expenses	6,173,142	5,832,788	5,557,737	6,662,869	6,914,106	6,077,255	(836,851)
Capital Expenditures	23,845	6,684	0	0	0	0	0
Total Exp Authority	11,617,182	11,248,431	11,195,694	12,035,621	12,267,277	10,883,366	(1,383,911)
Reimbursements	(661,551)	(817,577)	(743,001)	(955,262)	(897,571)	(666,768)	230,803
Total Appropriation	10,955,631	10,430,854	10,452,693	11,080,359	11,369,706	10,216,598	(1,153,108)
Operating Transfers Out	315,000	0	0	0	0	0	0
Total Requirements	11,270,631	10,430,854	10,452,693	11,080,359	11,369,706	10,216,598	(1,153,108)
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	6,423,227	5,517,926	6,426,810	6,402,887	6,524,445	6,835,927	311,482
Other Revenue	1,290,102	1,213,944	1,331,831	1,222,231	1,254,126	1,248,493	(5,633)
Total Revenue	7,713,329	6,731,870	7,758,641	7,625,118	7,778,571	8,084,420	305,849
Operating Transfers In	0	941,864	85	28,000	128,000	28,000	(100,000)
Total Financing Sources	7,713,329	7,673,734	7,758,726	7,653,118	7,906,571	8,112,420	205,849
Net County Cost	3,557,302	2,757,120	2,693,967	3,427,241	3,463,135	2,104,178	(1,358,957)
Budgeted Staffing*	279	259	252	232	232	205	(27)

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$4.8 million are budgeted for personnel to oversee administration, operations and maintenance of the County's nine regional parks, County trails system, and various special events/programs. Operating expenses of \$6.1 million include \$3.1 million of COWCAP charges. Other notable operating expenses consist of stocking fish at park lakes, turf maintenance contracts (Prado, Cucamonga-Guasti, Yucaipa, Mojave Narrows 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, and insurance. Sources of \$8.1 million represent fees from camping, fishing, park entrance, swimming, facility use and special events, as well as revenue from concessionaire and partnership agreements.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1.2 million reflecting the Department's continued review of staffing levels and the provision of park service. The \$547,060 reduction in staffing expenses is primarily the result of a decrease in budgeted staffing of 27 positions as further explained in the "Staffing Changes and Operational Impact" section below. The \$836,851 decrease in operating expenses is primarily the result of a reduction in COWCAP charges and a decrease in the number of days per week open to the public at Mojave Narrows Regional Park. Reimbursements are decreasing by \$230,803 primarily because of the elimination of transfers from other departments for salary costs related to a Deputy Executive Officer and Administrative Analyst. These positions are no longer included in the Regional Parks' budget. Sources are increasing by a net amount of \$205,849 primarily due to additional revenue generated from various park fees. The \$1.4 million decrease in Net County Cost support from the County general fund is due to a \$795,957 credit in COWCAP charges resulting from



reduced water and utility costs related to a renegotiated contract with the Inland Empire Utilities Agency and a new Lake Gregory partnership agreement. In addition, Net County Cost is reduced due to the decrease in the number of days per week open to the public at Mojave Narrows Regional Park.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Administration	21	0	-3	0	18	1	17
Parks Operations	211	0	-24	0	187	137	50
Total	232	0	-27	0	205	138	67

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.8 million fund 205 budgeted positions of which 67 are regular positions and 138 are limited term positions.

The 2015-16 budget reflects a decrease of 27 budgeted positions as follows:

- Deletion of 18 vacant positions (8 part-time General Services Worker II, 9 limited-term Public Service Employees, and 1 Deputy Executive Officer). Since these positions are all vacant, the deletions should have negligible impact on department operations.
- Deletion of 7 positions (1 Park Superintendent, 1 Assistant Park Superintendent, 1 Park Ranger II, 1 part-time General Services Worker II and 3 limited-term Public Service Employees) resulting from a reduction in the number of days per week (from 7 to 5) that Mojave Narrows Regional Park will be open to the public.
- Transfer of 1 Administrative Analyst III to Finance and Administration.
- Elimination of a dual fill Fiscal Specialist position.

This budget also includes the following reclassification at no additional cost for the Department:

- Fiscal Specialist to Staff Aide.

