

Regional Parks

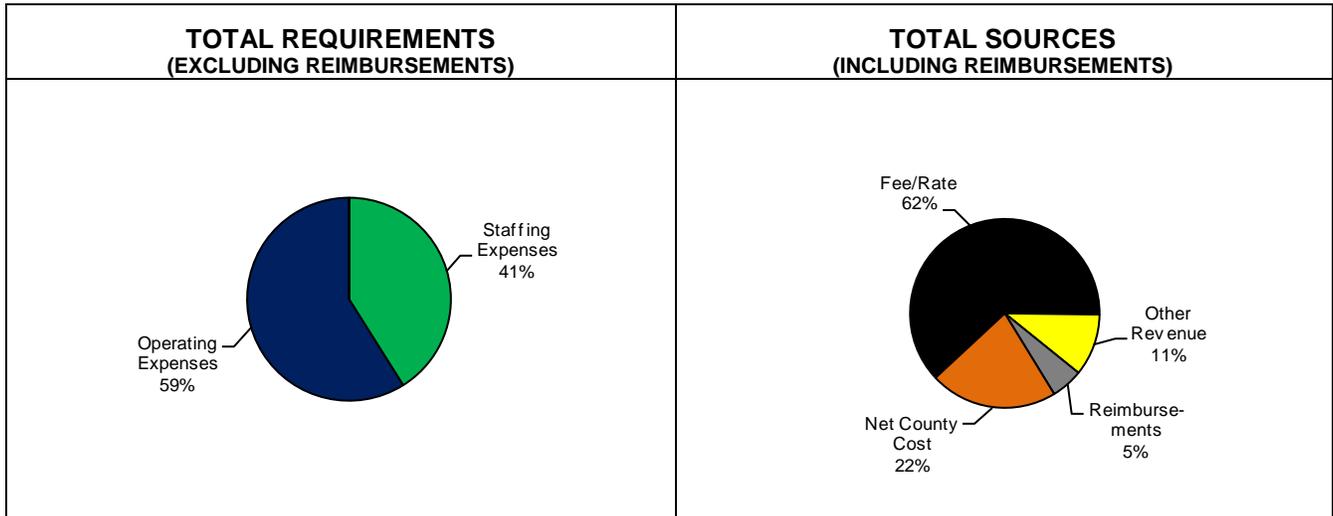
DESCRIPTION OF MAJOR SERVICES

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 Halloween Haunt at Calico Ghost Town and Huck Finn at Cucamonga-Guasti. Educational programs include the Environmental Science Day Camp at Yucaipa and Junior Fishing Workshops at multiple parks.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$10,459,978
Total Sources (Incl. Reimb.)	\$8,180,800
Net County Cost	\$2,279,178
Total Staff	195
Funded by Net County Cost	22%

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 Moabi Regional Park, and manages concession contracts that offer amenities to park users.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	5,408,959	5,637,957	5,373,601	4,806,111	4,605,432	4,297,447	(508,664)
Operating Expenses	5,832,788	5,557,737	6,858,423	6,536,191	6,083,783	6,162,531	(373,660)
Capital Expenditures	6,684	0	0	0	0	0	0
Total Exp Authority	11,248,431	11,195,694	12,232,024	11,342,302	10,689,215	10,459,978	(882,324)
Reimbursements	(817,577)	(743,001)	(955,262)	(666,768)	(587,912)	(568,800)	97,968
Total Appropriation	10,430,854	10,452,693	11,276,762	10,675,534	10,101,303	9,891,178	(784,356)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	10,430,854	10,452,693	11,276,762	10,675,534	10,101,303	9,891,178	(784,356)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	5,517,926	6,426,810	6,327,868	6,835,927	6,287,476	6,500,000	(335,927)
Other Revenue	1,213,944	1,331,831	1,460,534	1,248,493	1,432,750	1,112,000	(136,493)
Total Revenue	6,731,870	7,758,641	7,788,402	8,084,420	7,720,226	7,612,000	(472,420)
Operating Transfers In	941,864	85	29,420	486,936	486,936	0	(486,936)
Total Financing Sources	7,673,734	7,758,726	7,817,822	8,571,356	8,207,162	7,612,000	(959,356)
Net County Cost	2,757,120	2,693,967	3,458,940	2,104,178	1,894,141	2,279,178	175,000
Budgeted Staffing*	259	252	232	205	205	195	(10)

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$4.3 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 \$6.2 million primarily consists of \$3.3 million in COWCAP charges. Other major Operating Expenses include 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, interchange fees for credit card usage, advertising park events/amenities, restroom supplies, and insurance. Sources of \$7.6 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 \$784,356 reflecting the department's continued review of staffing levels and the provision of park service. The \$508,664 reduction in Staffing Expenses is primarily the result of a net decrease in budgeted staffing as further explained in the "Staffing Changes and Operational Impact" section. The \$373,660 decrease in Operating Expenses is primarily due to a \$268,160 decrease in insurance costs, \$120,644 decrease in security services, \$125,000 decrease in fees paid to Urban Parks for managing Lake Gregory offset by \$185,208 increase in COWCAP charges.

Sources are decreasing by \$959,356 primarily due to a \$486,936 decrease in transfers in from Regional Parks Consolidated Special Revenue Funds for one-time park expenses incurred in 2015-16, \$335,927 decrease in park & recreation fees mainly due to an operational review of swim complexes, a \$138,953 decrease in rents & concessions driven by a forecasted decrease in sales by contracted concessionaires, and a slight increase in other revenue.



The \$175,000 increase in Net County Cost is due to \$300,000 of one-time funding for the Prado Regional Park Master Plan offset by a decrease of \$125,000 in one-time funding received in 2015-16 for the final year of the Lake Gregory Management fee paid to the operator per the current agreement.

2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administration	18	0	-5	0	13	0	13	
Parks Operations	187	0	-5	0	182	134	48	
Total	205	0	-10	0	195	134	61	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.3 million fund 195 budgeted positions of which 61 are regular positions and 134 are limited term positions.

The budget reflects a decrease of 10 budgeted positions as follows:

- Deletion of six vacant regular positions (one Revenue and Development Manager, one Staff Analyst II, one Fiscal Specialist and one Park Planner III, one Fiscal Assistant and one Office Assistant III). Four of these positions have been vacant for the majority of 2015-16, so the department is anticipating a negligible impact on administrative and operational functions.
- Deletion of four vacant limited term Public Service Employee positions.

