

405 - HARBORS, BEACHES AND PARKS CSA No. 26

Operational Summary

Description:

PFRD provides regional recreational facilities and manages historical and natural resources. The Department operates a countywide system of 12 regional parks, five wilderness parks, three nature preserves, nine beaches, three harbors, 300 miles of recreational trails, and seven historical sites. Resources that PFRD manages include 38,000 acres of native habitat lands, the County's archeological and paleontological collections and the Orange County Zoo.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	54,213,498
Total Final FY 2003-2004 Budget:	74,748,470
Percent of County General Fund:	N/A
Total Employees:	264.00

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PARK RATING SYSTEM FOR VISITORS. What: Percentage of visitors rating the quality of parks as good or excellent as reported in a survey. Why: Indicates quality of opportunities for people to learn, relax, recreate, and interact.	Not applicable.	Survey under development.	On target.
PARK RATING SYSTEM FOR TRAINED OBSERVERS. What: Average quality ratings by trained observers using a consistent observer rating form. Why: Indicates quality of opportunities for people to learn, relax, recreate, and interact.	Not applicable.	Survey under development.	On target.
BEACH RATING SYSTEM FOR VISITORS. What: Percentage of residents rating the beach quality as good or excellent as reported in a survey. Why: Indicates quality of opportunities for people to learn, relax, recreate, and interact.	Not applicable.	Survey under development.	On target.
BEACH RATING SYSTEM FOR TRAINED OBSERVERS. What: Average quality ratings by trained observers reviewing beach condition using a standard rating form. Why: Indicates quality of opportunities for people to learn, relax, recreate, and interact.	Not applicable.	Survey under development.	On target.



Key Outcome Indicators: (Continued)

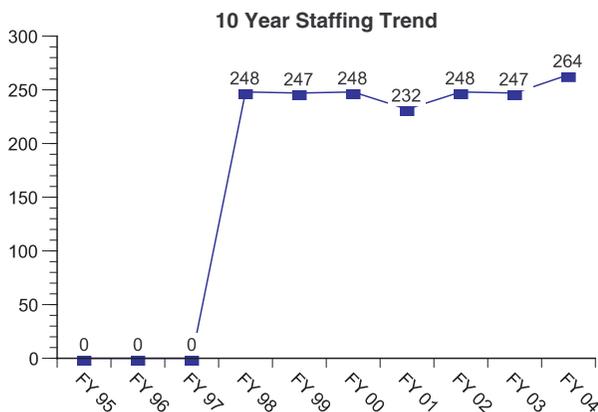
Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
TARGETED SPECIES MEASUREMENT SYSTEM. What: % increase of targeted species existing compared to base measured by the County's Conservation prog. Why: Indicates progress in preserving & protecting Orange County's natural areas and open space habitats.	1.3%	1.3%	On target.
ACREAGE MANAGEMENT SYSTEM. What: Cumulative number of acres managed as open space. Why: Indicates result of preserving and protecting Orange County's natural areas and open space habitats.	300 Acres	300 acres.	On target.
NATIVE VEGETATION RESTORATION SYSTEM. What: Percent of total land managed by HBP which has been restored with native vegetation Why: Indicates result of restoring County's natural areas and open space habitats to native state.	.25%	.25%	On target.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Harbors, Beaches and Parks purchased Barham Ranch (509) acres for expansion of Santiago Oaks Park at a cost of \$4.6 million. Additionally, HBP initiated first phase (\$1.7 million) development of Wieder Park. HBP advanced the concept design of the Laguna Coast Park nature center and completed the plans and specifications for the Irvine
- Park sanitary sewer conversion.

HARBORS, BEACHES & PARKS - This budget funds the operation and maintenance of the County's Regional Harbors, Beaches & Parks system. This fund also finances some capital projects at Dana Point Tidelands and Newport Tidelands depending on priority of projects and availability of funding. Tidelands revenues are used to reimburse this fund for those projects as funds are available.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Public Facilities & Resources Department (PFRD) came into existence in Fiscal Year 1997-1998. The Harbors, Beaches, & Parks Division included 248 staff positions at that time.
- Harbors, Beaches & Parks current staff level is 248 positions. An augmentation is being submitted which will reassign three positions from this fund to the Dana Point Tidelands fund 108. These three positions workload is entirely in the tidelands fund and so they should be budgeted there.
- An augmentation for the conversion of 19 extra help staff to full time staff was approved by the Board of Supervisors on June 24, 2003 which increases the total HBP fund staff level to 264.



Budget Summary

Plan for Support of the County's Strategic Priorities:

Harbors, Beaches & Parks Fund (Agency 405) will support the PFRD/Watershed & Coastal Resources Function (Fund 100-Agency 034) Strategic Priorities Plan in Fiscal Year 2002-2003. The Harbors, Beaches & Parks Fund is budgeted to contribute approximately \$1.4M to various Watershed

Strategic Priority projects. This contribution will aid in the implementation of Watershed Management Programs and Storm Water Quality Programs. These funds will also be used to coordinate compliance with the Federal Total Maximum Daily Load (TMDL) for impaired waters.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
EXTRA HELP CONVERSION Amount: \$ 0	Convert 19 positions from EH to regular to comply with MOUs	The conversion will improve service delivery by keeping trained employees on staff.	405-001

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	248	248	264	16	6.45
Total Revenues	58,205,981	81,826,714	68,346,604	74,748,470	6,401,866	9.37
Total Requirements	48,524,053	81,826,714	53,273,814	74,748,470	21,474,656	40.31
Balance	9,681,928	0	15,072,790	0	(15,072,790)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Harbors, Beaches and Parks CSA No. 26 in the Appendix on page 640.

