



San Bernardino County

Legislation Text

File #: 6242, Agenda Item #: 104

REPORT/RECOMMENDATION TO THE BOARD OF DIRECTORS OF BIG BEAR VALLEY RECREATION AND PARK DISTRICT AND RECORD OF ACTION

June 14, 2022

FROM

LEONARD X. HERNANDEZ, Chief Executive Officer, County Administrative Office

SUBJECT

2022-23 Budget for Big Bear Valley Recreation and Park District

RECOMMENDATION(S)

Acting as the governing body of the Big Bear Valley Recreation and Park District:

1. Conduct a public hearing on the Big Bear Valley Recreation and Park District's 2022-23 Recommended Budget.
2. Adopt Resolution to approve and adopt:
 - a. Big Bear Valley Recreation and Park District's 2022-23 Budget, including appropriation, operating transfers out, contribution to reserves, available reserves and budgeted staffing, and authorization for final fund balance adjustments as described in Attachment A.
 - b. Recommended changes to the budget as included in Attachment B.
 - c. Any changes to the Recommended Budget that the Board of Directors may direct.
 - i. In the event that the Board of Directors makes any additions or deletions to the budget after the public hearing and the items were not proposed in writing and filed with the Secretary of the Board of Directors before the close of the public hearing, a 4/5 vote of the Board of Directors is required.
3. Approve the following classification actions as detailed in Attachment B:
 - a. Addition of positions.
 - b. Reclassification of positions.
 - c. Establishment of classifications and salaries for the new classifications.
 - d. Direct the Secretary of the Board of Directors to amend the Conflict of Interest Code List of Designated Employees to include the new classifications.

(Presenter: Brendon Biggs, Director, 387-7906)

COUNTY AND CHIEF EXECUTIVE OFFICER GOALS & OBJECTIVES

Promote the Countywide Vision.

Operate in a Fiscally-Responsible and Business-Like Manner.

FINANCIAL IMPACT

Approval of this item will not result in the use of Discretionary General Funding (Net County Cost).

The 2022-23 Recommended Budget for the Big Bear Valley Recreation and Park District (District), including the Recommended Changes to the Recommended Budget detailed in Attachment B, includes total requirements of \$7.9 million and budgeted staffing of 64 positions.

BACKGROUND INFORMATION

The District was established by the San Bernardino County Board of Supervisors on April 23, 1934. The District currently manages and maintains eight parks, several community buildings including the Big Bear Valley Senior Center and Ranch Club House, three ballfields, a swim beach, and the Big Bear Alpine Zoo.

The following table displays a summary of the District's 2022-23 Recommended Budget:

Budget Unit	2021-22 Modified Budget	2022-23 Recommended Budget	2022-23 New Programs/ Projects (Attachment B)	Total Requirements and Budgeted Staffing
Requirements:				
Operating Funds	\$6,240,637	\$6,824,296	\$0	\$6,824,296
Capital Imp. Program	\$886,694	\$1,042,000	\$0	\$1,042,000
Total Requirements	\$7,127,331	\$7,866,296	\$0	\$7,866,296
Budgeted Staffing	63	63	1	64

Requirements of \$6.8 million for the Operating Funds reflect a \$583,659 increase from prior year. This increase is primarily due to additional costs from Board of Directors (Board) approved changes to Memorandums of Understanding (MOUs) with the employee unions, inflationary adjustments on various programs/services, and appropriation for a Zoo Veterinarian position, as listed in Attachment B, which is needed to provide more care for the animals at the Big Bear Alpine Zoo.

Requirements of \$1.0 million includes \$0.6 million for specific CIP projects and \$0.4 million for non-capitalized costs primarily associated with the demolition of the old Big Bear Alpine Zoo location.

Budgeted Staffing of 64 includes the addition of a Zoo Veterinarian position as detailed in Attachment B.

Recommendations

Recommendation 1 calls for the public hearing for the District's 2022-23 Recommended Budget, as required by Government Code Sections 29080 and 29081. Prior to adopting the District's 2022-23 budget, a notice was published on June 1, 3 and 4, 2022 setting forth the date of the public hearing for the purpose of making a determination regarding the Recommended Budget. The Recommended Budget documents were made available in the Secretary of Board's office on May 24, 2022 for the public, and the public hearing is occurring at least 10 days after the documents were made available. The notice further sets forth that any member of the public may appear at the hearing and be heard regarding any item in the Recommended Budget or for inclusion of additional items. All proposals for revisions should be submitted in writing to the Secretary of the Board before the close of the public hearing.

The public hearing is designed to discuss and implement any direction or changes to the Recommended Budget. Any requests for increases, decreases, or omission of any item in the budget, or inclusion of any additional items shall not be made after the public hearing, unless the items were proposed in writing and filed with the Secretary of the Board before the close of the public hearing or unless approved by the Board by a four-fifths vote.

Recommendation 2 approves and adopts the District's 2022-23 budget, including the recommended changes

as listed in Attachment B.

Recommendation 3 addresses actions needed related to the budgeted staffing and personnel actions of the 2022-23 Recommended Budget. Budgeted staffing totals for 2022-23, as presented in the Recommended Budget Book, include 63 positions. The recommended staffing changes detailed in Attachment B includes an increase of 1 position and a reclassification of 1 position. Budgeted staffing and personnel actions are summarized in the 2022-23 Recommended Budget Book and Attachment B.

Attachments

Attachment A lists the 2022-23 Recommended Budget for appropriation, operating transfers out, contributions to reserves, available reserves, and budgeted staffing.

Attachment B lists the recommended changes not included in the 2022-23 Recommended Budget. These changes, upon Board approval, will be incorporated into the 2022-23 Adopted Budget.

The Recommended Budget, including Attachments A and B, satisfies the requirements set forth in Government Code Section 29089.

PROCUREMENT

Not applicable.

REVIEW BY OTHERS

Personnel changes in this report have been reviewed by Human Resources (Gina King, Human Resources Division Chief, 387-5571) on June 3, 2022. This item has been reviewed by County Counsel (Aaron Gest, Deputy County Counsel, 387-5455) on May 18, 2022; Finance (Tom Forster, Administrative Analyst, 387-4635) on May 19, 2022; and County Finance and Administration (Robert Saldana, Deputy Executive Officer, 387-5423) on May 31, 2022. This item has also been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Chief Deputy Controller, 382-3195) on June 3, 2022.