

2023 - 2024

WORK PLAN

RIVERSIDE COUNTY REGIONAL PARK AND OPEN-SPACE DISTRICT





FROM OUR DIRECTOR

As we enter the 2023-24 fiscal year, we should take a moment to ponder the opportunities that are before us. RivCoParks has been blessed with a number of project awards through the American Rescue Plan Act (ARPA), in addition to our more typical grant and project funding. This funding will help us address some much-needed deferred maintenance and infrastructure projects, as well as enhance some of our park and interpretive sites. While the heavy lift of securing funding has been accomplished, the real work of putting those dollars in the dirt and bringing the projects to fruition lies ahead.

Setting our sights on the year ahead and the opportunities that exist, this plan is a blueprint for success which will propel RivCoParks to new heights. I have confidence in our collective abilities to fulfill this Work Plan, delivering on the promises made within these pages with dedication, creativity, and tenacity. Our ACTIONS will lead us to success.

Kyla Brown, General Manager | Parks Director

STRATEGIC PERSPECTIVES



RivCoParks has aligned the District's Strategic Perspectives, which help guide the annual work plan, with the County CEO's Four-Part plan launched in 2021.



RIVCOPARKS STRATEGIC PERSPECTIVES

COUNTY CEO STRATEGIC INSIGHTS

FINANCIAL PERSPECTIVE

To succeed we must have financial sustainability

Align budget with strategy

Improve financial position

Address deferred maintenance

ACHIEVE FISCAL STABILITY

Align spending with priorities

Work towards a more balanced budget

CUSTOMER PERSPECTIVE

To achieve our vision, we must satisfy our customers

Build Quality

Be Responsive

Build our brand

TRANSFORM SERVICE DELIVERY

Seek systemic equity

Become constituent obsessed

Focus on building partnerships (internally and externally)

INTERNAL BUSINESS SUPPORT PERSPECTIVE

To satisfy our customers, we commit to excellent support processes.

Simplify processes and policies

Use technology to improve services

Use data and planning for effective decision making

IMPROVE QUALITY OF LIFE FOR OUR RESIDENTS

Focus on purpose over procedure

Meet the needs of our residents

Set strategic timelines to drive success

LEARNING & GROWTH PERSPECTIVE

To remain resilient we will continue to improve employee growth and work culture.

Strengthen morale

Engage our workforce

Invest in our workforce

LEAD A CULTURAL TRANSFORMATION

Develop trust and common purpose

Build strong teams, internally and externally

Seek unity and collaboration

VISION

Serving our community through thoughtful and sustainable actions to inspire lifelong connections with RivCo parks, places, and programs.

MISSION STATEMENT

To preserve land with sensitive habitat or rich heritage within Riverside County, and provide opportunities for the community to enjoy equitable access through recreation and education.



Volunteers at Arbor Day

TACTICS

FINANCIAL PERSPECTIVE

- Identify grant readiness and opportunities to support replacement of aging infrastructure
- Continue to implement financial strategy for project funding
- Continue to enter into agreements with cities and agencies to manage maintenance of trails

CUSTOMER PERSPECTIVE

- Continue County-wide Community Engagement Plan
- Complete Interpretive Plan for nature centers/historic sites
- Improve transparency by adding project updates to District website
- Implement District-wide special events program
- Develop District-wide mapping application to enhance user experience
- Implement cashless system at reserves and trailheads
- Implement updated website in support of RivCo website project
- Adapt and respond to customer surveys (internal and external)

INTERNAL BUSINESS SUPPORT PERSPECTIVE

- Continue to implement SARB-focused unit to help promote active uses and address public health and safety as well as habitat conservation
- Continue Comprehensive Plan update and include a needs assessment
- Update policies and ordinances to maximize District effectiveness
- Update District Strategic Plan in alignment with County Strategic Plan
- Continue Cultural Resource Survey
- Implement recommendations from DEI Working Group
- Complete CAPRA updates and apply for reaccreditation

LEARNING AND GROWTH PERSPECTIVE

- Enhance and expand Employee Retention Plan
- Expand and enhance employee cross training program
- Update and expand internal staff development/training program, including a regional Park Ranger Academy
- Develop RivCo Talent training modules for District classifications

RIVCOPARKS



🏠 Nature Centers
 🏛️ Historic Sites
 ● Wildlife Areas (open-space)
 🏕️ Campgrounds
 🏠 Other Park Facilities

Where are guests coming from?

■ 89%—100 miles or less
 ■ 1%—100-300 miles
 ■ 10%—300 miles or more

- 1 BOX SPRINGS MOUNTAIN RESERVE
- 2 DOUBLE BUTTE RESERVE
- 3 GILMAN HISTORIC RANCH & WAGON MUSEUM
- 4 HARFORD SPRINGS RESERVE
- 5 HIDDEN VALLEY WILDLIFE AREA / NATURE CENTER

- 6 HURKEY CREEK PARK
- 7 IDYLLWILD REGIONAL PARK
- 8 IDYLLWILD NATURE CENTER
- 9 IODINE SPRINGS RESERVE
- 10 JENSEN-ALVARADO HISTORIC RANCH & MUSEUM

- 11 JOHNSON RANCH RESERVE
- 12 KABIAN RESERVE
- 13 LAKE CAHUILLA VETERANS REGIONAL PARK
- 14 LAKE SKINNER RECREATION AREA
- 15 LAWLER ALPINE CABINS

- 16 LAWLER LODGE
- 17 MAYFLOWER REGIONAL PARK
- 18 McCALL MEMORIAL PARK
- 19 MULTI-SPECIES RESERVE
- 20 NORTON YOUNGLOVE RESERVE

- 21 PARK HEADQUARTERS / CRESTMORE MANOR
- 22 RANCHO JURUPA REGIONAL PARK
- 23 SAN TIMOTEO CANYON SCHOOLHOUSE
- 24 SANTA ANA RIVER WILDLIFE AREA
- 25 SANTA ROSA PLATEAU ECOLOGICAL RESERVE / SYLVAN MEADOWS

PROGRAM GOALS

NATURAL RESOURCES

- Improve trail connectivity at Box Springs Mountain Reserve
- Initiate Early Detection Rapid Response to help prioritize invasive plant issues within Open-Space reserves
- Create standard operating procedures for various aspects of Open-Space to improve staff and visitor experience
- Update Reserve Management Plan
- Create improved habitat for the support of threatened or endangered species
- Clean up cannabis grow site areas
- Conduct rare plant propagation for future restoration projects

SANTA ANA RIVER BOTTOM UNIT

- Collaborate with law enforcement to minimize presence of stolen vehicles and illegal dumping in sensitive habitat areas
- Develop Encampment Remediation Plan
- Install Santa Ana River Trail and Parkway signage for improved communication and wayfinding
- Implement Santa Ana River Bottom early response and enhanced safety basecamp

PLANNING & PROJECTS

- Develop and conduct (or update) site assessments of regional parks
- Update long term Capital Improvement Plan
- Develop and prioritize Capital Improvement Plan project phasing, with priority given to ARPA and grant funded projects
- Increase transparency of operations within Planning Division
- Develop a plan for annual meeting between all District friends' groups
- Develop alternative revenue generating ideas to diversify funding sources

FINANCE

- Improve grants management to create streamlined process for tracking expenses and requesting reimbursements
- Leverage all possible contracts and cooperative agreements in procurement process to create efficiencies
- Implement coordinated planning with RivCoParks Foundation
- Update and/or develop Strategic Financial Plans for the District in conjunction with the County budget process
- Upgrade and increase utilization of technology to reduce paper processes and increase productivity tools and training for employees



Salt Creek trail project

PROGRAM GOALS

NATURAL AND HISTORICAL INTERPRETATION

- Increase events and programming offered to the public and under-served communities
- Utilize grant and alternative funding opportunities to develop new site amenities
- Restore degraded or damaged trails throughout interpretive sites to enhance visitor and educational programming experiences
- Enhance center spaces for improved education and customer retention

BUSINESS OPERATIONS

- Provide greater access to facilities and trails through the implementation of a map database
- Streamline new hire orientation and training

Volunteers/Events

- Develop and implement small community events at parks and nature centers
- Increase volunteer support at parks and nature centers
- Develop a waitlist for interested volunteers, camp hosts, and caretakers to fill vacancies more efficiently
- Enhance branding efforts for events throughout the District
- Develop a large-scale regional event to engage the general public and partners focused on improving quality of life

Guest Services

- Develop strategic marketing plan specific to Crestmore Manor
- Expand outdoor equity program
- Utilize guest survey data to implement improvements across sites and processes
- Improve ability to collect fees at remote locations through use of QR codes

Marketing

- Bolster visitor engagement with and overall knowledge of RivCoParks through a variety of digital mediums
- Cultivate a unified community presence of RivCoParks through our digital platforms
- Generate sets of data that drive solutions and inform RivCoParks communication, site operations, and projects





Mayflower sewer project

BALANCED SCORECARD

FINANCIAL PERSPECTIVE	FY 23-24 TARGET
Fee Based Revenue	\$11,090,000
Capital Improvement Program Met	80%
Operations Reserve	30%
Budget vs Actuals	100%
Value of Volunteer Hours	\$2,280,000
Change in Net Position*	\$500,000
Deferred Maintenance Projects Completed*	5

CUSTOMER PERSPECTIVE	
Customer Satisfaction Rating	95%
Marketing Touchpoints	4,000,000
Satisfaction Surveys Collected	5,000
Occupancy Rate of Campgrounds	30%
Annual Education Program Participants	37,000
Regional Trails Miles	185

INTERNAL BUSINESS SUPPORT PERSPECTIVE	
Active Partnership Agreements	4
Acres Under Management	102,400
Park Rangers per 10,000 acres	2.9
FTE per 10,000 acres*	11.3
CAPRA Standards Current	154
Tactics Completed	22
Staff Readiness Index	>90%
Outdoor Equity Participants	2,000

LEARNING & GROWTH PERSPECTIVE	
Preventable Employee Accidents	<5
Performance Evaluations on Time	100%
Training Hours	2,100
Recognition Events	6

PROGRAM GOALS

REGIONAL PARKS

- Improve facilities and infrastructure throughout Regional Parks
- Develop educational signage to increase awareness of historical and cultural significance
- Improve user experience by developing park trail maps
- Develop and implement Urban Forestry program
- Develop a plan to digitize all site plans and input utilities into ArcGIS
- Increase awareness of invasive species and expand educational programs

* Newly added goals

VALUES

- A** **ADAPTABLE**
We adapt to changing circumstances, resources, and the environment
- C** **COMMUNITY-CENTRIC**
We are focused on developing relationships with the public and meeting community needs
- T** **TEAMWORK**
We help each other and prioritize team success, sharing resources while aligning with our mission
- I** **INCLUSION**
We provide equitable access to opportunities and resources
- O** **OUTSTANDING**
We do what we say we are going to do, striving to be the best and exceeding expectations
- N** **NETWORKING**
We work collaboratively, connecting with partners to leverage our resources and maximize results
- S** **STEWARDSHIP**
We are good stewards of the land that we manage, the resources we are responsible for, and the people we serve



**Parks
Make
Life
Better!**
.....

RivCoPARKS.ORG

4600 CRESTMORE ROAD, JURUPA VALLEY, CA 92509

Tree planting in Santa Ana River Bottom