



Riverside County  
Regional Park & Open-Space  
District Advisory Commission Meeting



Thursday, September 7, 2023

**A G E N D A**

Park District  
Headquarters  
4600 Crestmore Road  
Jurupa Valley, CA 92509  
951/955-4310

**Special Workshop/Tour Location:**

Lawler Lodge  
19751 CA-243  
Idyllwild-Pine Cove, CA 92549

**Regular Meeting Location:**

Idyllwild Nature Center  
25225 Highway 243  
Idyllwild, CA 92549

**SPECIAL WORKSHOP/TOUR OF THE DISTRICT ADVISORY COMMISSION  
REGARDING IDYLLWILD UPDATES – 12:00 PM**

**1.0 Workshop/Tour**

**1.1 Idyllwild Updates**

**2.0 Public Comments Related to Special Workshop of the District Advisory Commission**

*A three-minute limitation will apply to each member of the public who wishes to address the Commission and Committee on a matter not on the agenda. No member of the public is allowed to "share" his/her three minutes with any other member of the public. (Usually, any items received under this heading are referred to staff for further study, research, completion and/or future Commission action.) Any person wishing to address the Commission on any matter, whether or not it appears on this agenda, is requested to complete a **Request to Speak form** available from the Recording Secretary. The completed form is to be submitted to the Secretary prior to an individual being heard. Whenever possible, lengthy testimony should be presented to the Commission/Committee in writing and only pertinent points presented orally.*

**3.0 Adjournment**

**DISTRICT ADVISORY COMMISSION MEETING – 1:30 PM**

**1.0 Call to Order**

**2.0 Pledge of Allegiance to the Flag**

**3.0 Roll Call**



If you require reasonable accommodations for this meeting,  
call Park District Headquarters at 951-955-4398 at least 72 hours before the meeting.

#### **4.0 Approval of Minutes – Action**

##### **4.1 Job Code 2023-13**

Approval of Minutes of July 6, 2023.

#### **5.0 Special Recognition**

(NO BUSINESS)

#### **6.0 Public Comments**

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#### **7.0 Fish and Game Related Business**

##### **7.1 Fish & Game Trust Fund – Informational**

The Park District will give a financial update on the Fish & Game Trust Fund.

##### **7.2 Fish & Game Report**

#### **8.0 Off-Highway Vehicle Recreation (OHVR) Related Business**

(NO BUSINESS)

#### **9.0 Old Business**

##### **9.1 CIP Trails Update – Informational**

Gaby Adame, Bureau Chief

##### **9.2 Lake Cahuilla Veterans Regional Park Update – Informational**

Kyla Brown, General Manager

#### **10.0 New Business**

##### **10.1 Financial Results, June 2023 Preliminary Results – Receive & File**

Job Code: 2023-14

Michael Alferez, Finance Manager

##### **10.2 2022-2023 Annual Report – Receive & File**

Job Code: 2023-15

Robert Williams, Bureau Chief

#### **11.0 Tentative Future Agenda Items**

##### **11.1 OHV Feasibility Study update**

##### **11.2 Workshops at various Park locations**

##### **11.3 Lake Cahuilla Update**

##### **11.4 Social Media Policy & Plans**

#### **12.0 Commissioners Report – Informational**



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call Park District Headquarters at 951-955-4398 at least 72 hours before the meeting.

**13.0 Park District Status Reports – Informational**

**13.1 [Miscellaneous Items of Interest](#)**

**Kyla Brown, General Manager**

**14.0 Next Meeting**

November 2, 2023, 1:30 p.m. at Park District Headquarters; Riverfront Room – 4600 Crestmore Road, Jurupa Valley, CA 92509 (Date and/or location subject to change).

**15.0 Adjournment**



If you require reasonable accommodations for this meeting,  
call Park District Headquarters at 951-955-4398 at least 72 hours before the meeting.



## STAFF REPORT



**Agenda Item No. 9.1**

**Date: 09/07/2023**

**Prepared by:** Gaby Adame, Bureau Chief  
**For:** District Advisory Commission  
**Subject:** CIP Trails Updates  
**Recommendation:** Informational

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### Background:

#### PROJECT

##### SALT CREEK TRAIL

**Project Description:** Project consists of an approximately 16-mile multi-use trail that runs through three different jurisdictions the City of Hemet, City of Menifee, and unincorporated Winchester in Riverside County.

##### **Project Status:**

City of Menifee Section:

- Dokken Engineering tentatively scheduled to complete Feasibility Study for Oasis Segment by November 2023.
- Bradley Bridge Construction
  - City of Menifee working with Transportation Department.
  - Resubmitted plans August 2023 for review.

##### BUTTERFIELD OVERLAND TRAIL

##### **Project Description:**

The project consists of improvements to a 3-mile section of the Butterfield National Historic Trail in the western part of the City of Lake Elsinore.

##### **Project Status:**

- Letter to property owners requesting to realign trail easement is drafted to be reviewed by legal.
- Environmental and engineering continues on trail design.

##### SANTA ANA RIVER TRAIL (SART)

##### **Project Description:**

Construct 12.8-miles of trail that once completed, will provide a direct trail connection through Orange, Riverside, and San Bernardino Counties. SART Phase 2A, 2B, 3A, 6 is being managed by Riverside County Transportation Commission, 3A by Army Corps of Engineers, and Phase 7 is being managed

by County Transportation.

**Project Status:**

- **Phase 2A, 2B, and 3A:**
  - 65% Construction Documents review completed, and comments submitted by multiple agencies.
  - Environmental documents being drafted.
- **Phase 3B:**
  - Working on 60% Construction Documents.
- **Phase 6:**
  - 65% Construction Documents under review now.
  - Environmental documents being drafted.
- **Phase 7:**
  - Initiating environmental review of trail development.
  - Discussions with property owner have been successful thus far.



## STAFF REPORT



**Agenda Item No. 9.2**

**Date:** 09/07/23

**Prepared by:** Kyla Brown, General Manager  
**For:** District Advisory Commission  
**Subject:** Lake Cahuilla Veterans Regional Park Update  
**Recommendation:** Informational

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### **Background:**

RivCoParks, CVWD, and USBR remain committed to keeping Lake Cahuilla Veterans Regional Park open to the public while working together to mitigate risks of quagga introduction. All options for protecting the lake water and downstream infrastructure are being explored to keep the park open and accessible to the public.

RivCoParks and CVWD have tentatively agreed to terms for a new 30-year agreement, pending CVWD Board approval which is expected in September. In anticipation of moving forward, RivCoParks has initiated the new agreement process with USBR. If approved by all parties, a new long-term agreement may be in place before the end of this calendar year. The current short-term agreement remains in place until March 2024.



## STAFF REPORT



Agenda Item No. 10.1

Date: 09/07/2023

Job Code: 2023-14

Prepared by: Michael Alferez, Fiscal Manager

For: District Advisory Commission

Subject: Financial Results - June 2023 Preliminary Results

Recommendation: Receive and File

**Background:** This report discusses overall FY22-23 revenue and expenditure performance as compared to budget as of June 30, 2023. Any results or revenues and/or expenditures that vary significantly from projections are discussed below.

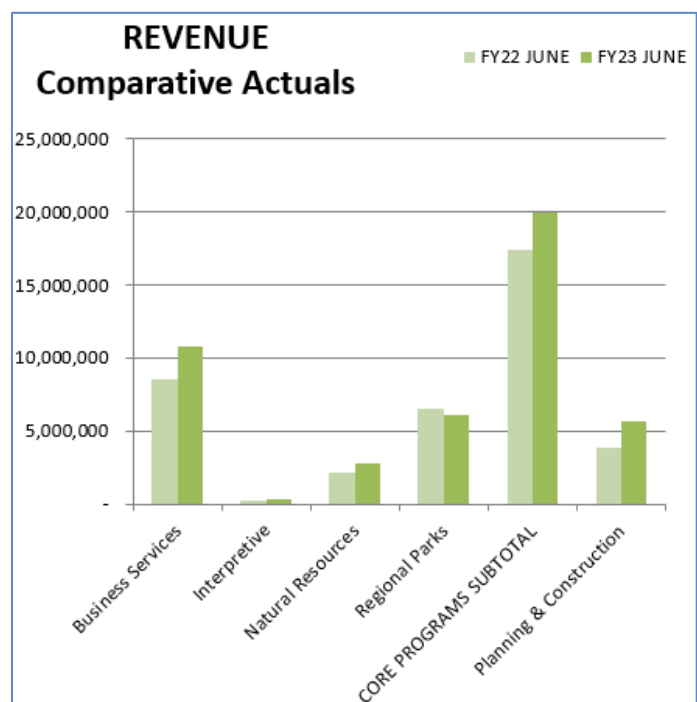
### REVENUE

Overall revenue for the District, not including Operating Transfers, ended almost \$25M which is 24% more compared to prior year. The increase was due to higher property tax revenues (\$1.38M), fee-based revenues (\$214k), state grant revenues (\$1.9M) and other financing revenues (\$760k).

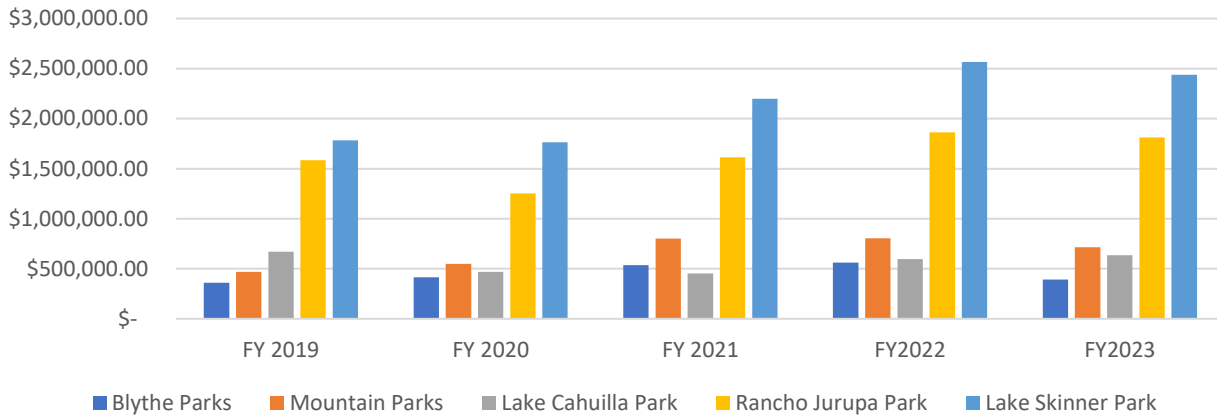
Core Programs (Regional Parks, Interpretive, Natural Resources, Business Services) earned combined 90% of projected revenue and \$3M more than prior year.

Regional Parks earned 96% of projected revenue and \$420K less than prior year. Business Services revenue was 105% of projections but \$2.2M more than prior year due to property taxes and increased events revenue. Natural Resources collected 60% of projected revenue and \$523K more than prior year which is mainly from higher interest earnings and contracted services with Regional Conservation Authority (RCA) and Metropolitan Water District (MWD). Interpretive program collected 99% of their projected revenues which is \$88k more than prior year. The American Rescue Plan Act (ARPA) waiver fee program helped tremendously in bringing students and families to our interpretive sites.

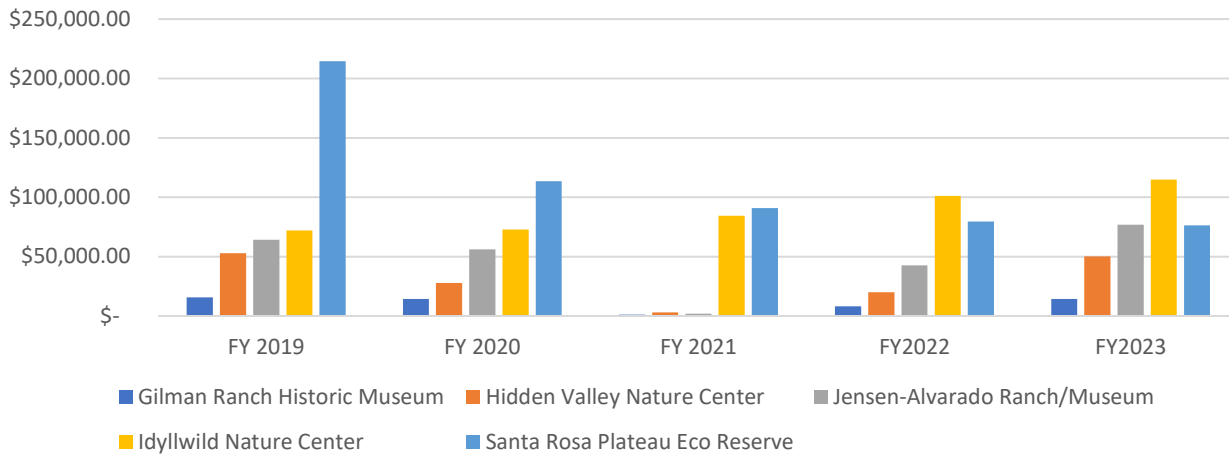
Planning/CIP only received 65% (or \$5.6M) of expected revenue and \$1.7M more than prior year. One-time revenue of \$997k was from the sale of the Haun Road parcels to Pechanga.



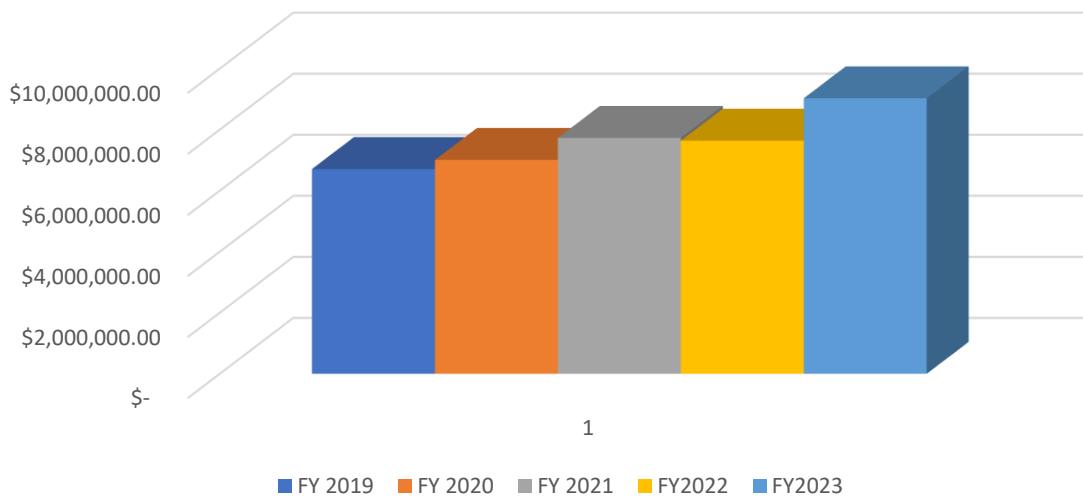
### Regional Park Annual Revenues



### Interpretive & Historic Site Revenues



### Annual Property Tax Revenues



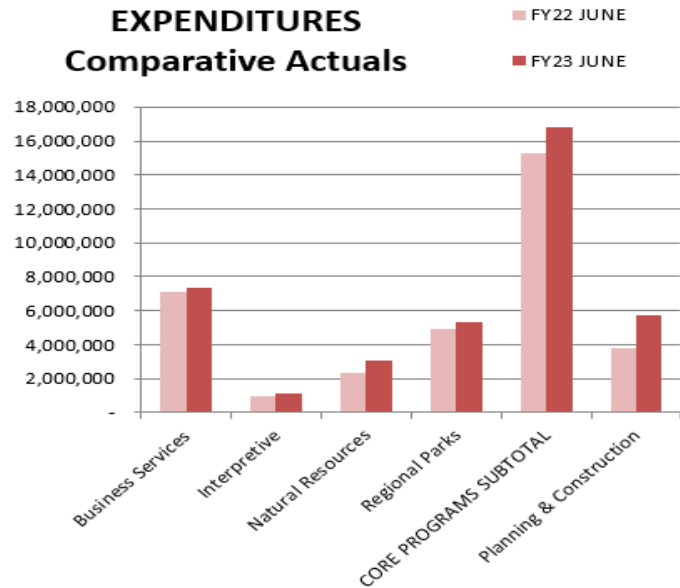


## EXPENDITURES

Overall expenditures for the district, not including Operating Transfers, ended at \$22M or 74% of budget projections, which is \$1.8M more than prior year. Payroll is the highest expenditure at \$9.9M which is \$1.2M higher than last year followed by Supplies & Services at \$7.5M and capital/interfund expenditures at \$4.4M.

Core Programs spending has increased by \$1.5M compared to prior year. The interpretive program increased spending by \$147k due to more programs and field trips throughout the year. Natural Resources also increased spending by \$780K which is directly related to the newly formed Santa Ana River Bottom (SARB) operations. Planning and Construction increased spending by \$2M compared to prior year as more projects progressed such as the Mayflower Sewer project, Gilman Ranch Stop Park, and the Santa Ana River Trail (SART) project phases.

### EXPENDITURES Comparative Actuals



## NET RESULT

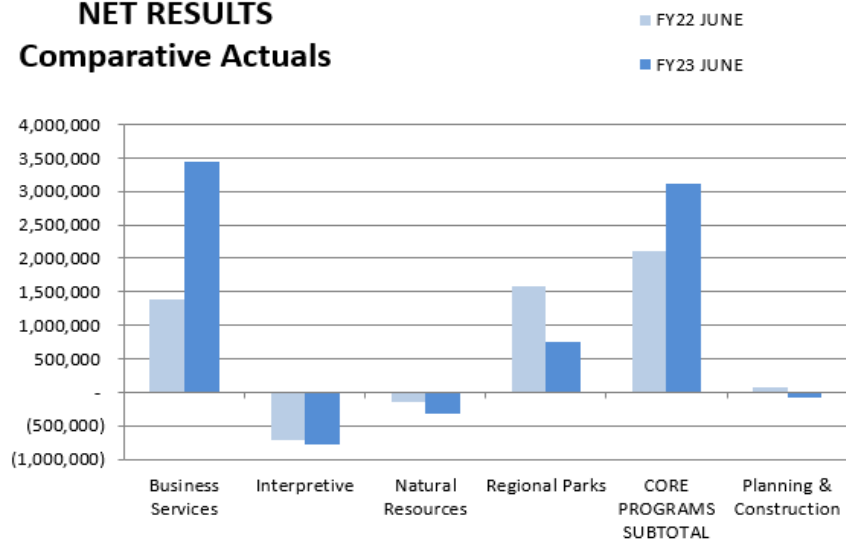
Overall net result is a \$3M gain for the fiscal year. The Operating Fund Balance increased by \$2.84M. Combined CIP fund balances decreased by (\$90K).

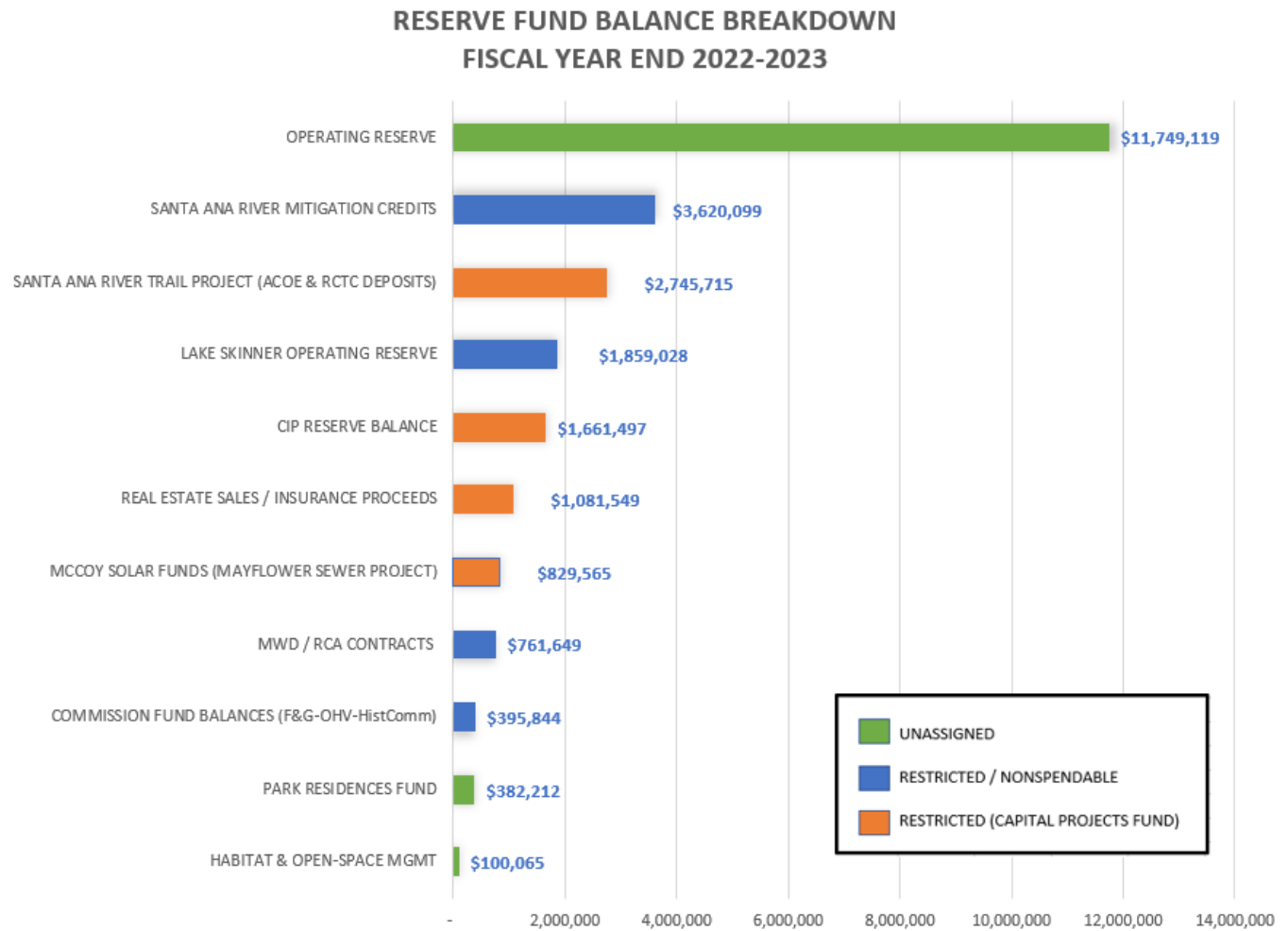
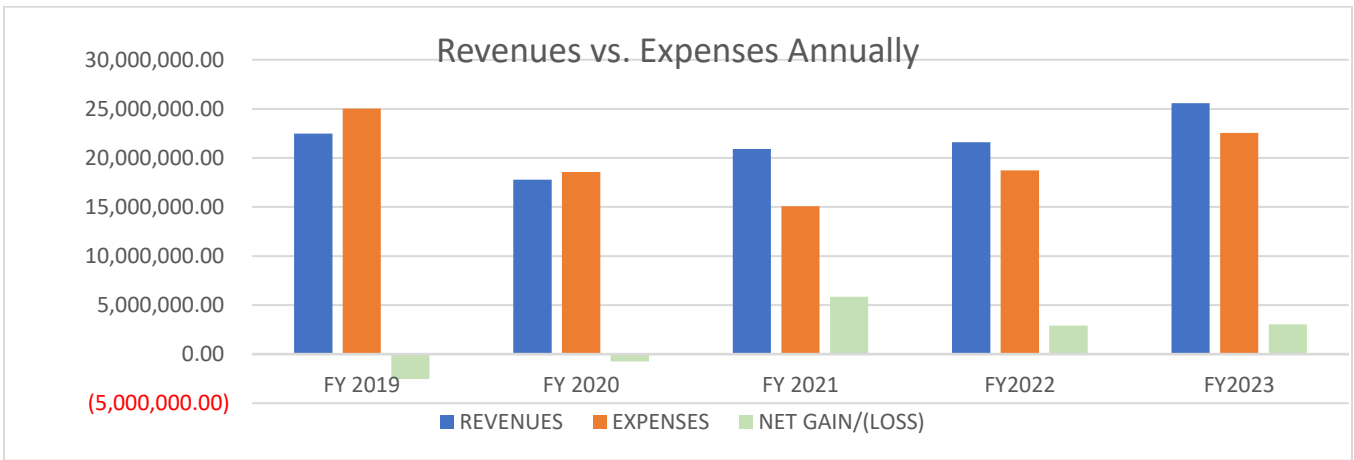
Core Programs net result, not including Operating Transfers, is a gain of \$2.4M, which is about \$950K less than prior year's net gain. Regional Parks resulted in a \$758K net gain compared to prior year. The Interpretive and Natural Resources program both ended at a net loss of (\$800k) and (\$320K) respectively.

The ending fund balance in the District's Operating Fund 25400 equals \$11.7M or 94.9% of this FY22/23 operating expenditures,

which is more than the required minimum Fund Balance Reserve of 30%. The FY22-23 ending reserve is comprised of 25% (\$3M) general unassigned reserve, 3% (\$371K) reserved for accrued employee leave liabilities, 2% (\$247K) reserved for emergency disaster relief, and \$8M in excess reserves. The district plans to utilize some of the excess reserves in the coming FY to pay down the CalPERS Unfunded Liability accounts and our OPEB contributions, fund our Santa Ana River Bottom efforts, address some of our much-needed deferred maintenance projects, and finance our capital projects that are grant funded. Although, our capital projects are grant funded, we will need to front the cost as these are reimbursement-based grants.

### NET RESULTS Comparative Actuals







## STAFF REPORT



**Agenda Item No. 10.2**

**Date: 09/07/2023**

**Job Code: 2023-15**

**Prepared by: Robert Williams, Bureau Chief**

**For: District Advisory Commission**

**Subject: FY 2022/2023 Annual Report**

**Recommendation: Receive and File**

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**Background:** Each year, the District prepares an Annual Report that summarizes the accomplishments for the fiscal year. The attached report provides detailed metrics for each unit/division and highlights key factors that indicate how well we performed. This year, American Rescue Plan Act (ARPA) statistical information was added. The final pages of the report include our Balanced Scorecard which we continue to utilize as an at-a-glance reflection of our overall performance.

Attachment: 2022-23 Annual Report



**Agenda Item No. 13.1**

**Date: 09/07/2023**

**Prepared by: Kyla Brown, General Manager**

**For: District Advisory Commission**

**Subject: General Manager's Report**

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**Miscellaneous Information**

1. Homelessness      RivCoParks continues to lead the SARB Homelessness Collaborative meetings on behalf of the County. A new website has been launched for sharing information: [SARBshare.org](http://SARBshare.org).
2. Lake Cahuilla      CVWD staff have tentatively agreed to new terms pending their Board's approval. They will be discussing the terms in closed session on 9/12. The goal is still to enter into a long-term agreement.
3. ARPA      The second round of ARPA funds is available and Parks staff are working with each supervisor to recommend eligible projects throughout the County.

**Board of Supervisors/Directors Actions**

<b><u>DATE</u></b>	<b><u>M.O.</u></b>	<b><u>SUBJECT</u></b>
<b>07/11/23</b>	3.1	<a href="#"><u>Approval of Neighborhood Revitalization and Infrastructure ARPA Projects, District 1. [\$3,378,635 Total Cost - American Rescue Plan Act (ARPA) Funds 100%]</u></a>
	13.1	<a href="#"><u>Adoption of Resolution No. 2023-007, Authorization to Convey Fee Simple Interest in Real Property Identified with Assessor's Parcel Nos. 458-093-001, 458-093-002, and 458-093-003 in the Unincorporated Area of Hemet, County of Riverside, by Quitclaim Deed to the Riverside County Flood Control and Water Conservation District, County of Riverside; CEQA Exempt per State CEQA Guidelines Section 15301, 15312, and 15061(b)(3); District 3. [\$0]</u></a>
<b>07/18/23</b>	2.1	<a href="#"><u>Appointment of Philip Falcone to the Historical Commission, First District [\$0]</u></a>
	13.1	<a href="#"><u>Approval of the Service Agreement by and between Riverside County Regional Park and Open-Space District County of Riverside for the Lake Skinner, Rancho Jurupa and Idyllwild Campground Resurfacing Projects. District 2, 3, and 4; [\$4,923,000 Total Cost - ARPA Fund No 21735 100%] (Companion Item to MT Item 22221)</u></a>

<b>08/01/23</b>	13.1	<a href="#"><u>Appointment of Noah Valdivia to the Riverside County Regional Park and Open-Space District Advisory Commission, Fifth District [\$0]</u></a>
<b>8/29/23</b>	2.18	<a href="#"><u>22846 : SUPERVISOR KEVIN JEFFRIES: Appointment of Deborah L. Newton to the Historical Commission , First District [\$0]</u></a>
	2.19	<a href="#"><u>22862 : SUPERVISOR KAREN SPIEGEL: Reappointment of Joyce Hohenadl to the Historical Commission, Second District [\$0]</u></a>
	13.1	<a href="#"><u>22634 : REGIONAL PARKS &amp; OPEN SPACE DISTRICT: Approve the Legal Services Agreement between Riverside County Regional Park and Open-Space District and Somach Simmons &amp; Dunn Law Firm for the Jurupa Ditch Maintenance Repairs Project. District 2, [\$300,000], 100% ARPA</u></a>

**Calendar of Park District Events:**

September 9, 2023	Stagecoach Days & Parade (City of Banning/D5) & Doors Open at Gilman Historic Ranch
September 16, 2023	Star Party (Hurkey Creek/D4)
October 14, 2023	Trail of the Acorn (Idyllwild Nature Center/D4)
October 14, 2023	Scary Story Time (Rancho Jurupa Park/D2)
October 21, 2023	Archaeology Day (Hidden Valley Nature Center/D2)
October 28, 2023	Spooky Side of Nature (Hidden Valley Nature Center/D2)



# Riverside County Regional Park and Open-Space District

Kyla Brown, Parks Director / General Manager

## District Advisory Commission Planning Project Update

September 7, 2023

### Total Planning, Development, and Interpretation Active Project Budget Allocation:

ARPA Projects: \$26,067,468

Other Projects: \$26,571,114

Total: \$52,638,582

### OTHER PROJECTS

#### PK-9742 Stagecoach Stop Park at Gilman Ranch

**\$6.05 million**

- **Funding:** State of California, Regional Park Program, Prop 68 State of California
- **Project:** The grant-funded project will result in the development of a new park at Gilman Historic Ranch and Wagon Museum
- **Estimated Completion:** 2027
- **Status:**
  - Met with site staff and Ranch Hands on 8/18/2023 to discuss conceptual plan.
  - Comments received from both parties and will be incorporated into project design.
  - RHA Landscape will move forward with construction documents next.

#### PK-9679 Mayflower Sewer Infrastructure Connection

**\$1.2 million**

- **Funding:** Solar funds from District 4; DIF; Prop 68 Per Capita
- **Project:** Connect Mayflower Park with the City of Blythe sewer system
- **Estimated Completion:** 2023
- **Status:**
  - Construction currently underway.
  - Facilities Management working with adjacent property owner to finalize easement acquisition. Easement will allow construction to continue and connect to sewer system.

#### PK-9750 Trujillo Adobe Restoration Project

**\$10.4 million**

- **Funding:** State of California budget line item
- **Project:** Restore the Trujillo Adobe and acquire land to add to the site
- **Estimated Completion:** 2027



- **Status:**
  - Architectural Resources Group have completed full scanning of Trujillo Adobe walls
  - Reconstruction design options will be worked on next.
  - ARG will now be taking over National Register nomination from JMR Consulting. Additional work proposal forthcoming.

#### **PK-7308 Butterfield Trail – Stoffer Property Staging Area** **\$239,000**

- **Funding:** DIF
- **Project:** Environmental and Preliminary Engineering for a staging area and three miles of trail.
- **Estimated Completion:** 2023
- **Status:**
  - Letter to property owners requesting to realign trail easement is drafted to be reviewed by legal.
  - Environmental and engineering continues on trail design.

#### **PK-9731 and PK-9714 Hidden Valley ADA Upgrades:** **\$1.6 million**

- **Funding:** DIF and State of California, Outdoor Environmental Education Facilities Grant
- **Project:** Build improvements (including a restroom) for HVNC to serve as a trailhead for SART.
- **Estimated Completion:** 2025
- **Status:**
  - Met with HVNC parks staff 8/15/2023 to review project scope.
  - Next steps is to incorporate comments into project scope.
  - Funding being sought for construction phase.

#### **PK-9727 Lawler Lodge Re-Roofing** **\$250,000**

- **Funding:** State of California, Prop 68 Per Capita
- **Project:** Re-roof Lawler Lodge
- **Estimated Completion:** 2023
- **Status:**
  - RFP on hold until January 2024 due to inability to complete project in winter. Will aim for construction March/April 2024 when snow melts.

#### **Lawler Lodge/Lawler Alpine Repaving** **\$240,000**

- **Funding:** State of California, Prop 68 Per Capita
- **Project:** Repaving the entranceways to Lawler and Lawler Alpine
- **Estimated Completion:** 2023/24
- **Status:**
  - Project currently scheduled to start construction September 11.

### PK-9745 Idyllwild Mountain Parks Expansion Project

**\$240,000**

- **Funding:** Developer Agreement Funds
- **Project:** Hurkey Creek Park, McCall Memorial Equestrian Park, Lawler Park, Idyllwild Nature Center, and Idyllwild Regional Park expansion projects to increase the number of camp host spots and add full hookup sites
- **Estimated Completion:** 2023
- **Status:**
  - Electrical infrastructure updates continue at all sites
  - Idyllwild Nature Center host site identified; work pending.

### Concessionaire for RJU and SKN: N/A

- **Funding:** N/A
- **Project:** Find new concessionaire services for Rancho Jurupa Park and Lake Skinner.
- **Estimated Completion:** 2023
- **Status:**
  - Seeking to hire consultant to write RFP to ensure successful pursuit of new concessionaire.

## ARPA PROJECTS

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### PK-ARPA002 Jurupa Ditch Improvements

**\$6 million**

- **Funding:** ARPA
- **Project:** Install a well at JNS and pipe in open-ditch sections of the Jurupa Ditch, which provides water to JNS and LRNC.
- **Estimated Completion:** 2026
- **Status:**
  - RFP closed 8/9/2023; no proposals submitted.
  - Formal RFP being processed through central purchasing now.
  - Estimated closing of RFP October 2023.

### PK-ARPA003: Lake Skinner Water and Sewer Infrastructure Update:

**\$1.5 million**

- **Funding:** ARPA
- **Project:** Survey Lake Skinner to map all utilities, update water and sewer infrastructure around camping loops A, B, and C.
- **Estimated Completion:** 2025
- **Status:**
  - RFP release August 2023 and scheduled to close at the end of September.
  - Construction anticipated to start winter 2025/2026.



#### **PK-ARPA004 and PK-ARPA005 Lake Skinner and Rancho Jurupa Re-paving:**

**\$4.8 million**

- **Funding:** ARPA
- **Project:** Repave the main rain in Lake Skinner and Lakeview parking lot at Rancho Jurupa Park
- **Estimated Completion:** 2023/24
- **Status:**
  - Agreement for Project Management services with County Transportation approved July 2023.
  - Construction documents being drafted.
  - Estimated to go out to bid March 2024.
  - Estimated construction December 2024.

#### **PK-ARPA006 OHV Feasibility Study:**

**\$500,000**

- **Funding:** ARPA
- **Project:** Conduct a Tier IV analysis of five potential OHV sites in RivCo.
- **Estimated Completion:** 2023
- **Status:**
  - Formal RFP being released September 2023.
  - Work tentatively scheduled to be completed 2026.

#### **PK-ARPA008 District 4 Park Feasibility Study:**

**\$250,000**

- **Funding:** ARPA
- **Project:** Conduct a study to determine the feasibility of constructing a new regional park in District 4.
- **Estimated Completion:** 2023
- **Status:**
  - Webb Consultants selected. Contract being finalized.

#### **PK-ARPA009 SARB Maintenance Facility**

**\$5 million**

- **Funding:** ARPA
- **Project:** New maintenance yard at Parks HQ for the Santa Ana River Bed Team
- **Estimated Completion:** 2025.
- **Status:**
  - RFP closed August 9<sup>th</sup> 2023; Four proposals submitted.
  - DBA, Inc. selected as winning proposal.

#### **PK-ARPA010 SART Wayfinding**

**\$1 million**

- **Funding:** ARPA
- **Project:** Wayfinding signage for completed portions of SART
- **Estimated Completion:** 2024
- **Status:**
  - RFP released August 2023 with estimated close of October 2023.

#### **PK-ARPA011: Lake Skinner ADA Boat Launch:**

**\$3 million**

- **Funding:** \$3 million ARPA
- **Project:** Update boat launch no. 1 to be ADA compliant, build a ADA new restroom, construct new fish cleaning shack.
- **Estimated Completion:** 2026
- **Status:**
  - Design phase at 30%. Anticipated to reach 60% construction drawings by fall 2023.

#### **PK-ARPA012 Broadband Update to SRP**

**\$100,000**

- **Funding:** ARPA
- **Project:** Install upgraded broadband to Santa Rosa Plateau.
- **Estimated Completion:** 2024
- **Status:**
  - Contract signed with Frontier for construction.
  - Job walk being scheduled.

#### **PK-ARPA013 ADA Updates Lawlor Lodge**

**\$1.5 million**

- **Funding:** ARPA
- **Project:** Make ADA improvements to cabins closet to parking lot
- **Estimated Completion:** 2024-2025
- **Status:**
  - RFP released August 2023 with estimated close of October 2023.