

RIVERSIDE COUNTY REGIONAL PARK AND OPEN-SPACE DISTRICT



OUR VISION:

To be the regional leader in improving lives through people, parks, places and programs.

SOCIAL EQUITY

CONSERVATION

HEALTH & WELLNESS

2014

2015

ANNUAL REPORT



BOARD OF DIRECTORS:

- Kevin Jeffries, Chair, District I
- John F. Tavaglione, District II
- Jeff Stone, Vice Chair, District III (Resigned 9/2014)
- Chuck Washington, District III (Appointed 3/2015)
- John J. Benoit, District IV
- Marion Ashley, District V

COUNTY EXECUTIVE TEAM:

- Jay Orr, County Executive Officer
- George Johnson, Asst. County Executive Officer

DISTRICT EXECUTIVE TEAM:

- Scott Bangle, General Manager/Parks Director
- Kyla Brown, Chief – Parks and Recreation
- Keith Herron, Chief – Resources
- Brande Hune, Chief – Business Operations

DISTRICT SHINING STARS:

The District recognizes the accomplishments of employees and volunteers who exemplify the District’s values. Individuals and groups were chosen based upon their demonstration of Accomplishments, Connecting, Teamwork, Innovation, Outstanding Service, Networking, and Stewardship.

EMPLOYEE OF THE YEAR AWARD:

Marquese Howard, Park District Headquarters

VOLUNTEER OF THE YEAR AWARD:

Frank and Kathy Fry, Louis Robidoux Nature Center

GENERAL MANAGER’S AWARD:

Dustin McLain, Open-Space

GENERAL MANAGER’S VOLUNTEER AWARD:

Lynn Mattocks, Trails Committee

DISTRICT ADVISORY COMMISSION:

- Mark Balys, District I, Vice Chair
- Amie Kinne, District I
- Jon Christensen, District, II
- Daniel Hake, District II, Chair
- Cois Byrd, District III
- Darrell Connerton, District III, (Resigned 3/15)
- Anthony Milgore, District III, (Appointed 6/15)
- Bob Grady, Member at Large
- Ryan Stendell, District IV
- Hugh Van Horn, District IV
- Judy Nieburger, District V (Resigned 1/15)
- Martin Rosen, District V
- Bill Zimmerman, District V, (Appointed 6/15)

HISTORICAL COMMISSION:

- Ruth Atkins, District I, Vice Chair
- Joyce Hohenadl, District I
- Steve Lech, District II
- Don Williamson, District II
- Robert Lindquist, District III
- Darell Farnbach, District III
- Marc Hendon, Chair, Member at Large

AWARDS AND ACCOLADES:

California Park and Recreation Society:

Park and Recreation Facility Design – Aquatics - DropZone Waterpark



TRAILS COMMITTEE:

- Philip Bremenstuhl, District I
- James George, District I
- Rod Holland, District II
- Amie Kinne, District II
- Kathy Burleson, District III
- John Roberts, District III
- Noel Ragsdale, District IV (Resigned 6/2015)
- Brett Valentino, District IV
- Richard Croy, District V (Appointed 6/2015)
- Lynn Mattocks, District V (Resigned 2/2015)
- Bill Zimmerman, District V, Chair
- Jerry Jolliffe, Member at Large

- Anne Phillips, District IV
- Priscilla Porter, District IV
- Herbert Spencer, District V (Resigned 6/15)
- John Worden, District V

message

MESSAGE FROM THE GENERAL MANAGER

“A leader is one who knows the way, goes the way, and shows the way.”

~ John C. Maxwell

Friends,

The Riverside County Regional Park and Open Space District and Parks Department (RivCoParks) are pleased to present the 2014-15 Fiscal Year Annual Report. This annual report, now in its sixth edition, provides a brief and balanced review of our successes as well as our future challenges.

During the reporting period, we continued to add facilities, property and trails to our inventory while cutting expenses through operational efficiencies, continuous improvements, and increased revenue through fees, contracts and grants. Our dedicated and highly engaged staff and volunteers provided exceptional service resulting in a 97% customer satisfaction rate, a 2% increase over target. Significant progress was also noted in water savings initiatives such as turf removal, reduced irrigation times and installation of additional water savings equipment at several locations. We recorded 113,778 volunteer hours, which eclipsed our target by 30,778 hours. This, along with our marketing program which noted 4.3 million touch points, allowed us to remain competitive and relevant in meeting our vision and mission.

In order to achieve success, we were forced to utilize operational reserves to fund ongoing operational needs. As in prior years, when requested services exceed available funding, we made adjustments where necessary to shore up our reserves. In future years, it will be important that the District footprint is in alignment with available capacity and we have already begun addressing this challenge.

I hope you enjoy reading about the accomplishments highlighted for this reporting period. RivCoParks strives to provide opportunities for healthy and happy living while preserving the valuable resources we are charged with protecting for future generations. As always, I close by acknowledging those who gave of themselves so others may have positive experiences. This year I dedicate the Annual Report to Employees of RivCoParks who continue to remain flexible and deliver outstanding services on a daily basis. I would also like to thank the Board of Supervisors, County Executive Office, commissions, volunteers, stakeholders and partners for allowing us to realize our brand promise that “Parks Make Life Better” for Riverside County residents, businesses and guests.

Thank you,



Scott Bangle



Water Reduction Efforts

In response to current drought and state-wide water shortages, the District began implementing water restrictions in April 2015 with a goal of reducing water use by 25% or more. Water conservation efforts included irrigation reduction, turf elimination and conversion projects, reduction in splash pad operations, repairs to broken water lines and sprinkler heads, replacements of inefficient fixtures, and public education efforts to reduce water use by customers. To date the District has saved an estimated 3-acre feet of water.

Outdoor Classroom

The District broke ground on “The Exploration Station” at Hidden Valley Nature Center in May 2015. As the first public

space of it’s kind in Riverside County, this outdoor classroom will provide easy and safe access to imaginative nature play for youth of all ages. By building a familiarity with and appreciation for our natural world, The Exploration Station will nurture our next generation of environmental stewards. A grand opening for the site is expected to take place in December 2015.

Protecting Habitat

The District manages approximately 59,000 acres of land between the Southwest Riverside County Multi-Species Reserve (MSR) and the Multi-Species Habitat Conservation Plan (MSHCP) and Open Space Reserve. During the 2014/15 fiscal year, MSR staff treated over 750 acres of non-native grasslands, enhanced habitats for the 31 species

of native wildlife, and conducted surveys and monitoring for endangered species. The Reserve system added 25 new properties, removed over 44 tons of illegally dumped refuse, and repaired or replaced more than 1,100 feet of fencing. In addition, one pair of burrowing owl was actively relocated into the reserve system, 2 seasonal pools were enhanced to retain water longer into the dry season, 2 wildlife guzzlers were installed and maintained, 11 acres of habitat were restored in the Badlands area, 5.50 acres of Delhi Sands Flower Loving Fly was restored or maintained, 5 western pond turtles were tracked to better understand habitat preferences, and habitat for 146 MSHCP covered species was improved or maintained to previous year condition.

Recycling Efforts

The District has had a history of being environmental stewards including recycling and recycling education. District managed sites have worked with local waste companies to take a majority of recyclables. Sites also reuse green waste for compost which is used in maintaining and renewing the land used by the public. In addition, interpretive sites have been educating children on the importance of recycling through school and community tours to thousands of residents each year. In the spring of 2015, the District received a grant from CalRecycle which included hiring a District coordinator to support enhanced recycling efforts and education, acquiring recycling bins for District managed sites, and an education campaign promoting the importance of recycling.

CONSERVATION

HEALTH AND WELLNESS

This year RivCoParks continued as a partner in the Riverside County Health Initiative, working to improve the overall health of Riverside County through four priorities: Healthy Eating, Active Living, Reduced Tobacco Use, and Building Safe and Healthy Communities.

Water Safety

In 2015, RivCoParks partnered with Riverside County public safety departments and leaders to support Drowning Prevention. Over 500 children and adults participated in swim lessons at both DropZone and Cove Waterparks.

Healthy Events

RivCoParks proudly co-sponsored several regional events including the American Heart Association Heart and Stroke Walk in Temecula at Lake Skinner and in Jurupa Valley at Rancho Jurupa Park. These events alone brought in over 10,000 guests eager to improve their own health and help raise money for heart disease and stroke prevention. In April 2015, we partnered with Healthy Jurupa Valley, the Department of Public Health, and many other health-focused agencies to offer the first Healthy Living Extravaganza at Rancho Jurupa Park. Over 5,000 people attended, gathering information from 100+ vendors and participating in activities like the 1 mile fun run.



In July of 2015, the District assumed a new role with a direct link to Social Equity through the addition of Community Centers. As part of the mission to ensure all people have access to the benefits of parks and recreation, Community Centers throughout the County offered a myriad of programs and services to meet the varied needs of community members. From senior services to children’s programs, these centers help meet the basic needs of food and care, to the more advanced needs of social interaction and lifelong learning. The District expanded events, art classes, exercise classes, and excursion trips through a variety of grants and partnerships.

Combined, the Charles Meigs, Sr. Community Center in Mead Valley, The Eddie Dee Smith Senior Community Center in Jurupa Valley, and the Moses-Schaffer Community Center in the Goodhope/Meadowbrook area served 15,315 hot, freshly made meals to seniors. In addition, between USDA commodities, Senior Share, OC Share, and Feeding America, over 22,000 commodities packages were distributed to Riverside County residents that otherwise didn’t have access to quality foods. Youth programs were expanded at the Meigs, Moses-Schaffer and Idyllwild Town Hall centers, providing over 700 children with summer day camp programs and meals.

SOCIAL EQUITY

BALANCED SCORECARD

	FY12-13 RESULTS	FY13-14 RESULTS	FY14-15 TARGET	FY14-15 RESULTS	DASHBOARD
CUSTOMER PERSPECTIVE					
Customer Satisfaction Rating	99%	98%	95%	97%	●
Marketing Touchpoints	1,420,217	3,585,874	1,500,000	4,349,236	●
Health and Livability Initiatives	1	1	1	1	●
FINANCIAL PERSPECTIVE					
Non-Property Tax revenue	\$8,095,959	\$9,681,270	N/A	\$15,169,362	●
CIP Met	6	25	21	58%*	●
Operations Reserve	14%	28%	25%	18.7%	●
Expenditure Budget Target	101%	97%	100%	99.5%	●
Volunteer Hours	119,220	135,772	95,000	113,778	●
PROCESS PERSPECTIVE					
Support Group Agreements	6	5	5	5**	●
Acres Under Management	66,967	68,529	N/A	69,452	●
Regional Trails Miles	150	167	158	169	●
Plan Check Review Time Frame	7	5	12	5	●
CAPRA Standards Current	141	144	144	143	●
Tactics Completed	13	17	20	17	●
Recognition Events	4	4	3	6	●
LEARNING & GROWTH PERSPECTIVE					
Recordable Injuries	15	6	10	11	●
Performance Evaluations on Time	99%	99%	95%	99%	●
Training Hours	8,800	9,160	8,000	13,861	●

- 95% OR MORE OF TARGET
- 85% TO 94% OF TARGET
- 84% OR LESS OF TARGET
- DATA NOT AVAILABLE OR TARGET NOT SET

*Metric converted from # to % in FY14-15.

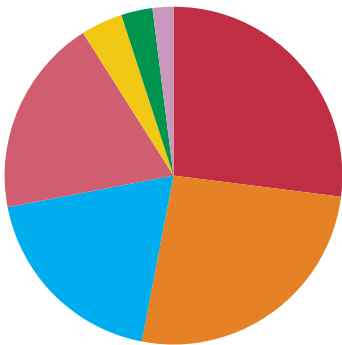
**Agreements under review.

OUR FINANCES

“An investment in knowledge pays the best interest.”

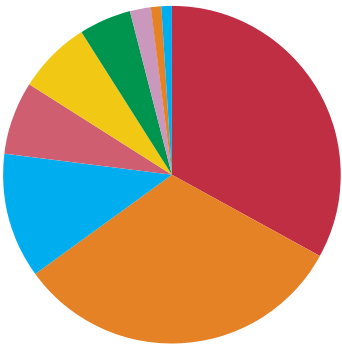
~ Benjamin Franklin

SOURCES



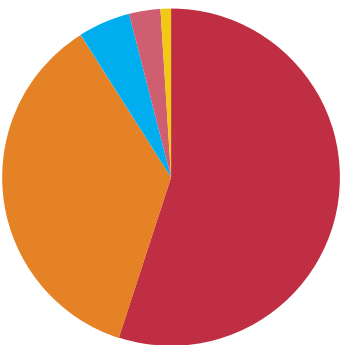
- 27% Other Finance
- 26% Property Tax
- 19% Recreation & Tourism Fees
- 19% Regional Parks & Trails Fees
- 4% County General Fund
- 3% Rents, Leases, Concessions
- 2% Historical & Interpretive

USES

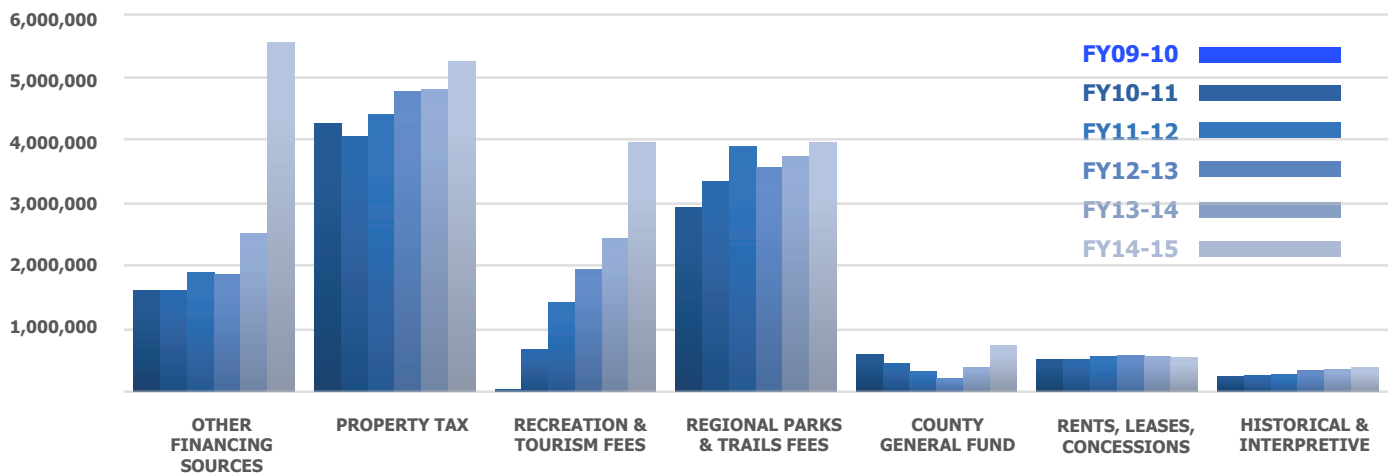


- 33% Regional Parks
- 32% Recreation & Tourism
- 12% Community Parks
- 7% Nature Centers
- 7% Contractual
- 5% Habitat and Open-Space
- 2% Administration
- 1% Planning
- 1% Historic Preservation

PROJECTS



- 55% Santa Ana River Trail
- 36% Regional Trails
- 5% Regional Parks
- 3% Infrastructure
- 1% Nature Centers
- 0% Community Parks



better future



**Parks
Make
Life
Better!**

Riverside County Parks is the common name often used to refer to the Riverside County Regional Park and Open-Space District (District). Many programs are operated under the three Bureaus which include: Parks and Recreation Bureau, Resources Bureau, and the Business Operations Bureau. Executive Administration is handled by the General Manager/Parks Director and the Executive Assistant, and each of the Bureaus are led by the assigned Chiefs, who are also part of the Executive Management team. The District's focus encompasses providing high-quality recreational opportunities and preserving important features of the County's natural, cultural, and historical heritage.

Mission Statement:

The mission of the Park District is to acquire, protect, develop, manage, and interpret for the inspiration, use, and enjoyment of all people, a well-balanced system of areas of outstanding scenic, recreational, and historic importance.

Vision:

To be the regional leader in improving lives through people, parks, places and programs.

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