

Riverside County Regional Park and Open-Space District





Board of Directors

Kevin Jeffries, District 1, Chair Karen Spiegel, District 2, Vice Chair Chuck Washington, District 3 V. Manuel Perez, District 4 Yxstian Gutierrez, District 5

County Executive Leadership

Jeff Van Wagenen, County Executive Officer Juan Perez, Chief Operating Officer Charissa Leach, Assistant County Executive Officer – Public Works & Community Services

District Executive Leadership

Kyla Brown, Parks Director/General Manager Dustin McLain, Chief - Parks & Resources Robert Williams, Chief - Business Operations Gaby Adame, Chief - Planning, Development & Interpretation Michael Alferez, Fiscal Manager

District Advisory Commission

Patricia "Trixie" Anderson, District 1, Chair Mark Balys, District 1, Vice Chair Daniel Hake, District 2 Bart Moreno, District 2 Anthony Migliore, District 3 Robin Reid, District 3 Bob Grady, District 4, Colorado River Valley Hugh Van Horn, District 4 Rudy Cruz Gutierrez II, District 4 Thomas Giedroyce, District 5

Historical Commission

Joyce Hohenadl, District 1, Chair Ruth Atkins, District 1 Steve Lech, District 2, Vice Chair Bette Martland, District 3 Maureen Boren, District 4 Renee Brown, District 4 Mario Garai, District 5 Kim Jarrell Johnson, Member-at-Large



2022 American Society of Civil Engineering Outstanding Civil Engineering Bikeways and Trails Project for Salt Creek Trail

SHINING STARS

Employee of the Year Mike Herman Park Ranger Supervisor Lake Skinner Recreation Area

> Volunteer of the Year **Nola Columbaro** Gilman Ranch

GENERAL MANAGER'S AWARDS

Employee Harmony Tehrani Park Attendant Hidden Valley Nature Center

Volunteer **Madeline Garcia** Rancho Jurupa Regional Park



$\mathsf{MESSAGE}\ \mathsf{FROM}\ \mathsf{THE}\ \mathsf{GENERAL}\ \mathsf{MANAGER}$

Friends and supporters of RivCoParks,

At the start of 2022-2023, RivCoParks set out to leverage our resources and make progress through connections with our valued partnerships. In this annual report, you'll find the outcomes of that effort reflected as measurements of our success. This past year has been a year of growth, community engagement, and a steadfast commitment to the preservation and enhancement of our treasured parks and open spaces.

Community Engagement: Through various outreach programs, events, and volunteer opportunities, we fostered a sense of ownership and pride among our community members. This year we received heartwarming increase in volunteer hours, up 31% from last year. In addition, 4 community meetings were held in support of project planning and a total of 25 community clean up projects were completed (a 300% increase!). We've reached more people with an impressive 29 million more touchpoints due to our enhanced marketing outreach.

Expansion of Projects: Our investment in the future is evident, with a commendable 62% increase in capital improvement spending and a 77% increase in the number of projects underway. Much of this progress is due to the overwhelming support of our County leaders, the Board of Supervisor's who have allocated ARPA funding to more than 13 parks-related projects.

Enhanced Safety and Engagement: Along with our partners, we've stepped up patrol and engagement efforts in the Santa Ana River Bottom and open space areas, ensuring critical natural resources are protected and accessible to all.

Improved Services: This year, we've seen a remarkable 31% increase in nature/historic program participants demonstrating our commitment to connecting youth with the rich natural and cultural heritage of our region. Overall, our customer satisfaction rating increased by 11% as we renewed our dedication to providing exceptional experiences for everyone who visits our sites.

Preparing for the Future: A robust 24% increase in revenues attests to our financial acumen and community support. These funds have enabled us to reinvest in our parks and broaden our offerings to the public. We have diligently built up reserves, safeguarding our ability to sustainably manage and develop our spaces for generations to come and ensuring we will be more resilient to unforeseen changes.

As we reflect on these achievements, we are deeply grateful for the unwavering support of our dedicated staff, volunteers, partners, and community members. Together, we are forging a brighter, more sustainable future for RivCoParks.

For a comprehensive overview of our year's accomplishments and financials please explore the full Annual Report. We welcome your feedback and look forward to continued collaboration as we embark on another year of progress and transformation.

Respectfully,

Kyla Brown General Manager | Parks Director

AMERICAN RESCUE PLAN ACT









CIPANTS

\$362,494 ARPA AMOUNT SPENT

The American Rescue Plan is delivering direct relief to the American people, rescuing the American economy, and starting to beat the virus.

- The White House

Capital Improvement Projects

- Hidden Valley Nature Center ADA Upgrades
- Gilman Ranch Master Plan
- Butterfield Overland Trail & Stoffer Trailhead Design
- Lawler Lodge Reroofing
- Mountain Parks Expansion Projects
- Santa Ana River Trail
- Lawler Lodge Repaving
- Mayflower Sewer
- Trujillo Adobe Preservation Plan
- Lake Skinner Lift Station Improvements
- Jurupa Ditch*
- Rancho Esperanza Cabins*
- Lake Skinner Water and Sewer*
- Lake Skinner Repaving*
- Rancho Jurupa Park Repaving*
- District 4 Regional Park Feasibility Study*
- Off Highway Vehicle Feasibility Study*
- Tourism/Economic Recovery Program*
- Santa Ana River Bottom Mgmt (SARB)*
- Santa Ana River Trail Enhancements*
- Lake Skinner Boat Launch #1*
- Santa Rosa Plateau Broadband*
- Lawler Lodge ADA Improvements*

*ARPA Funded

PLANNING AND DEVELOPMENT



FUNDING SOURCES \$6,082,575 Total Spent

25903

THO SPEED

RivCoParks | 2022-2023 Annual Report

FINANCE

\$9,000,000

\$8,000,000

\$6,000,000

\$4,000,000

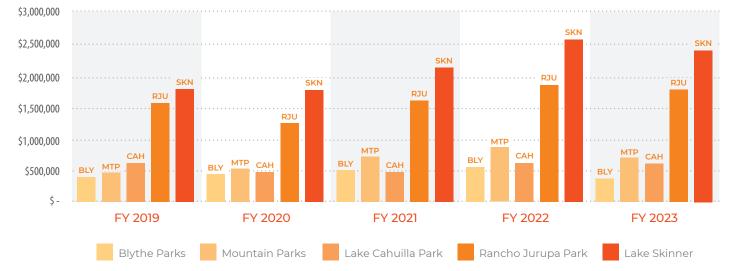
\$2,000,000

\$ -



ANNUAL PROPERTY TAX REVENUES

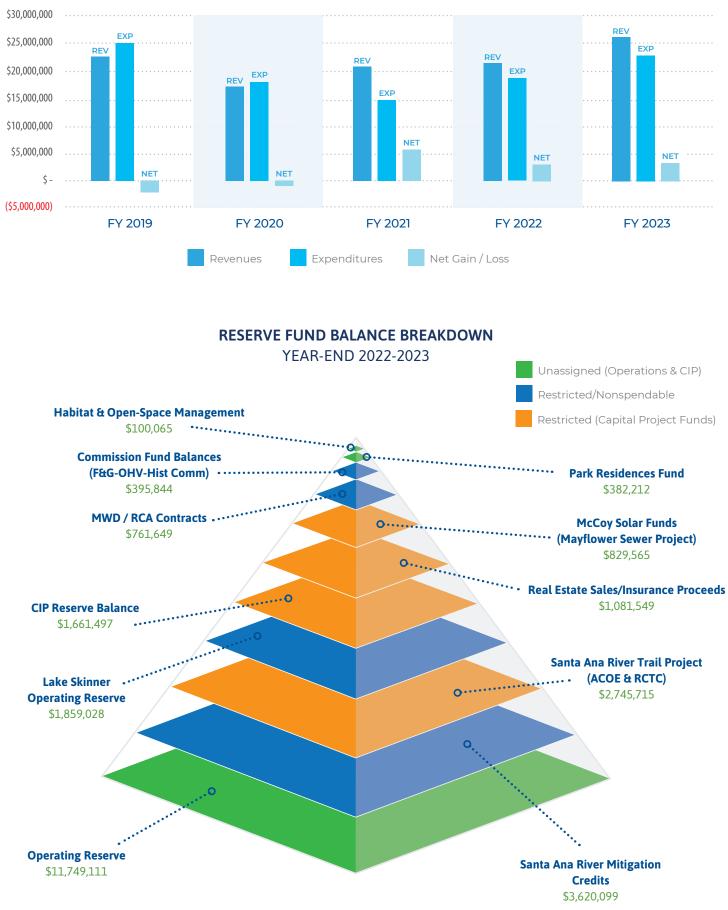
Property Tax Revenue has shown steady growth over the last five years, funding core services of the District.



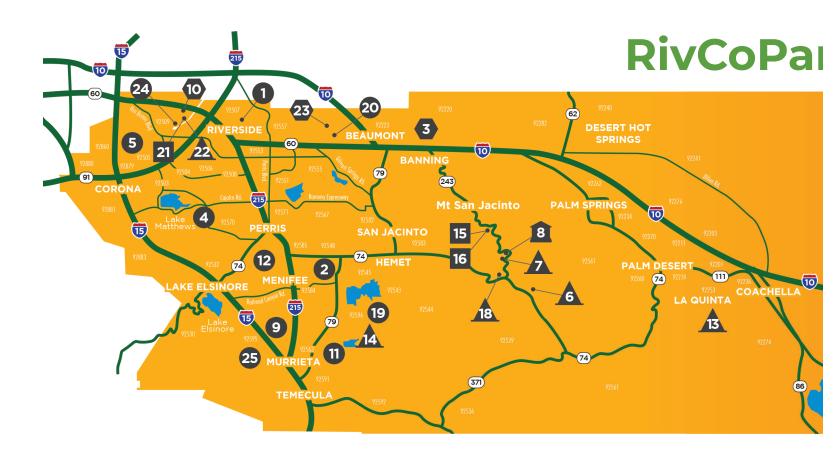
REGIONAL PARK ANNUAL REVENUES

NATURE & HISTORIC SITE REVENUES





REVENUE vs **EXPENSE** ANNUALLY





2 DOUBLE BUTTE RESERVE

5

- GILMAN HISTORIC RANCH & WAGON MUSEUM 3
- 4 HARFORD SPRINGS RESERVE
 - HIDDEN VALLEY WILDLIFE AREA / NATURE CENTER

- 6 HURKEY CREEK PARK
 - IDYLLWILD REGIONAL PARK
- 8 IDYLLWILD NATURE CENTER
- 9 IODINE SPRINGS RESERVE
- 10 JENSEN-ALVARADO HISTORIC RANCH & MUSEUM
- JOHNSON RANCH KABIAN RESERVE 12 13 LAKE CAHUILLA VE LAKE SKINNER REC 14 15 LAWLER ALPINE CA

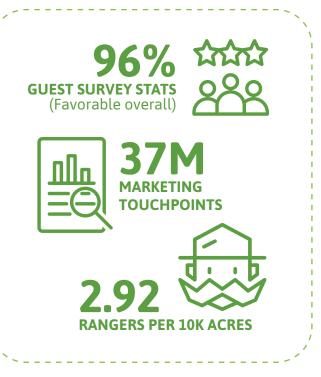
VOLUNTEER SERVICES



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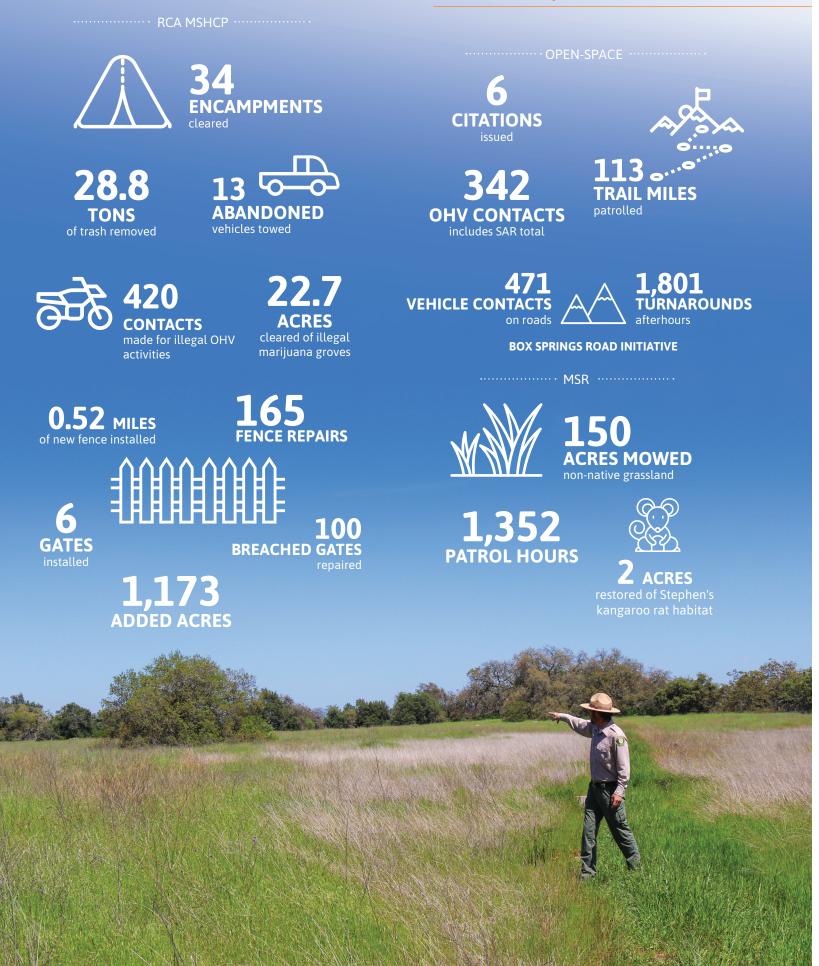




SANTA ANA RIVER BOTTOM



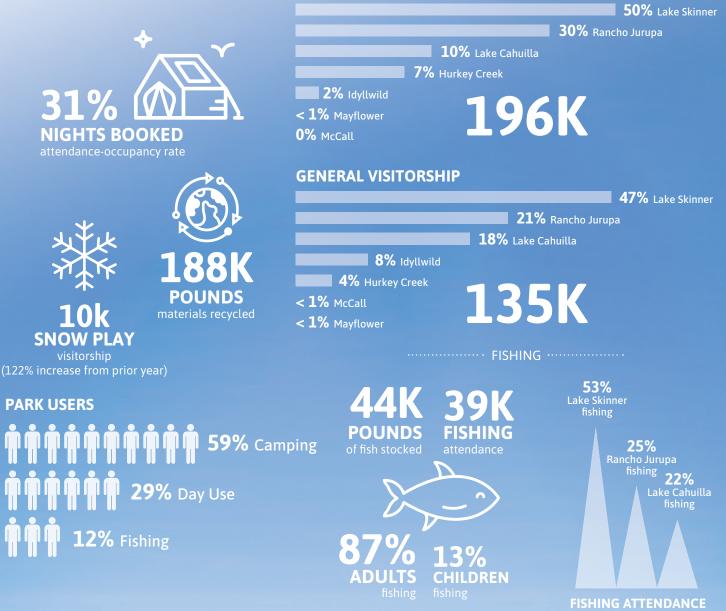
OPEN-SPACE / NATURAL RESOURCES



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REGIONAL PARKS CAM

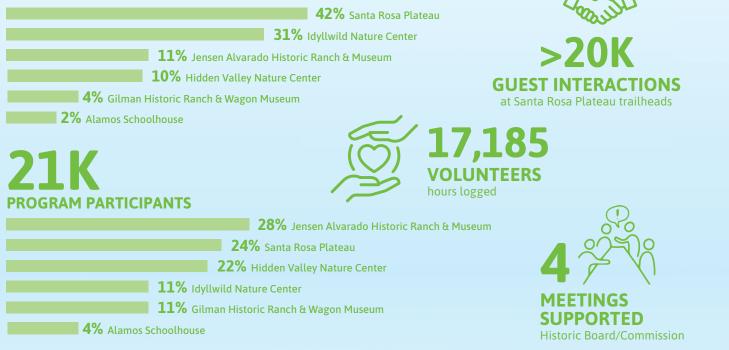
CAMPING ATTENDEES





NATURE / HISTORIC SITES

57K GENERAL VISITORS AT ALL NATURE/HISTORIC SITES



<image>

TACTICS / NARRATIVE

"Tactics" are the specific adopted goals, or items, to be achieved during the year.

Accomplished

- Launch new software, reservation system, and marketing programs to enhance the customer experience
- · Improve transparency by adding project updates to District website
- Develop and implement Districtwide special events program
- Identify grant readiness and opportunities to support replacement of aging infrastructure and align with state Climate Action Goals
- Explore and obtain concessionaire services to enhance park amenities and the guest experience
- Complete risk analysis and develop long-term operational plan for Lake Cahuilla
- Finalize and implement financial strategy for project funding
- Develop a plan and strategy for development of regional backbone trails that includes partnerships for maintenance and operations
- Implement Santa Ana River bottom focused unit to help promote active uses and address public health and safety
- Utilize available software to gain efficiencies and improve communication
- Update policies and ordinances to maximize District effectiveness
- Enhance and expand employee engagement and retention plan
- Expand and enhance employee cross training program
- Update and expand internal staff development/training program

In Progress

- · Initiate county-wide community engagement plan
- Complete Interpretive Plan for Nature Centers/Historic Sites
- Begin Comprehensive Plan Update based upon District inventory, strategic plan, and strategic financial plan
- Update 5-year CIP plan to include and establish a timeline for master plans for each park
- · Update District Strategic Plan in alignment with County Strategic Plan
- Continue Cultural Resource Survey

BALANCED SCORECARD

| YEAR | FY 20-21 | FY 21-22 | FY 22-23 | | |
|---------------------------------------|-------------|--------------|-------------|-------------|-----------|
| | | | TARGET | RESULTS | DASHBOARD |
| FINANCIAL PERSPECTIVE | | | | | |
| Fee based Revenue | \$8,175,737 | \$8,100,000 | \$8,260,000 | \$9,108,849 | • |
| CIP Met | 56% | 90% | 90% | 65% | • |
| Operations Reserve | 62.4% | 25% | 30% | 94.90% | • |
| Expenditure Budget Target | 67% | 100% | 100% | 85% | • |
| Value of Volunteer Hours | \$2,387,755 | >\$2,250,000 | \$2,100,000 | \$2,074,992 | • |
| CUSTOMER PERSPECTIVE | | | | | |
| Customer Satisfaction Rating | 96% | 95% | 95% | 96% | • |
| Marketing Touchpoints | 5,629,564 | 5,500,000 | 5,500,000 | 37,082,587 | • |
| Satisfaction Surveys Collected | 2,344 | 2,000 | 2,000 | 2,416 | • |
| Occupancy Rate of Campgrounds | 28% | 26% | 31% | 31% | • |
| Annual Education Program Participants | 105,465 | >18,600 | 30,000 | 21,314 | • |
| INTERNAL BUSINESS SUPPORT PERSPECTIVE | | | | | |
| Active Partnership Agreements | 4 | 4 | 4 | 4 | • |
| Acres Under Management | 99,500 | 100,000 | 105,000 | 102,581 | • |
| Park Rangers Per 10,000 acres | 2.31 | 2.63 | 2.63 | 2.92 | • |
| Regional Trails Miles | 180 | 185 | 185 | 185 | • |
| CAPRA Standards Current | 154 | 154 | 154 | 154 | • |
| Tactics Completed | 14 | 21 | 20 | 14 | • |
| Recognition Events | 5 | 5 | 5 | 5 | • |
| Staff Readiness Index | 91.6% | 90% | >85% | 86% | • |
| LEARNING & GROWTH PERSPECTIVE | | | | | |
| Preventable Employee Accidents | 2 | <5 | <5 | 2 | • |
| Performance Evaluations on Time | 95% | 100% | 100% | 97% | • |
| Training Hours | 1,180 | 2,000 | 2,122 | 2,430 | • |
| | | | | | |

90% or better than target

- 2023 -

updated as part of strategic planning

VALUES

- Α
 - ADAPTABLE

COMMUNITY-CENTRIC

- TEAMWORK
- INCLUSION
- OUTSTANDING
- NETWORKING
- **S** STEWARDSHIP

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.

VISION

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



RIVCOPARKS.ORG

Parks Headquarters 4600 Crestmore Road, Jurupa Valley, CA 92509 951.955.4310