

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



ITEM: 13.2
(ID # 13867)

MEETING DATE:
Tuesday, November 17, 2020

FROM : Regional Parks and Open Space District:

SUBJECT: REGIONAL PARK & OPEN-SPACE DISTRICT: Parks Director/General Manager's
90-Day Report; All Districts [\$0]

RECOMMENDED MOTION: That the Board of Directors:

1. Receive and File the General Manager's 90-Day Report from the Riverside County
Regional Park & Open-Space District.


ACTION:Consent


Kyla R. Brown, General Manager 11/4/2020

MINUTES OF THE BOARD OF DIRECTORS

On motion of Supervisor Spiegel, seconded by Supervisor Jeffries and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt
Nays: None
Absent: None
Date: November 17, 2020
xc: Parks

Kecia R. Harper
Clerk of the Board
By: 
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$0	\$0	\$0	\$0
NET COUNTY COST	\$0	\$0	\$0	\$0
SOURCE OF FUNDS:			Budget Adjustment:	No
			For Fiscal Year:	20/21

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

Pursuant to Board Policy C-1, the attached 90-Day Report was prepared by Kyla Brown, Parks Director/General Manager of the Parks Department/Regional Park & Open-Space District (District), who was appointed on December 19, 2019. The Report includes an overview of the District's services and operations, challenges facing the District, and a summary of goals and objectives for the next year.

Attachment

90-Day Report for the Parks Department/Regional Park & Open-Space District




 Douglas Ordóñez Jr. 11/9/2020 Gregory V. Priamos, Director County Counsel 11/5/2020

90-Day* Report

To the Riverside County
Board of Supervisors/Directors



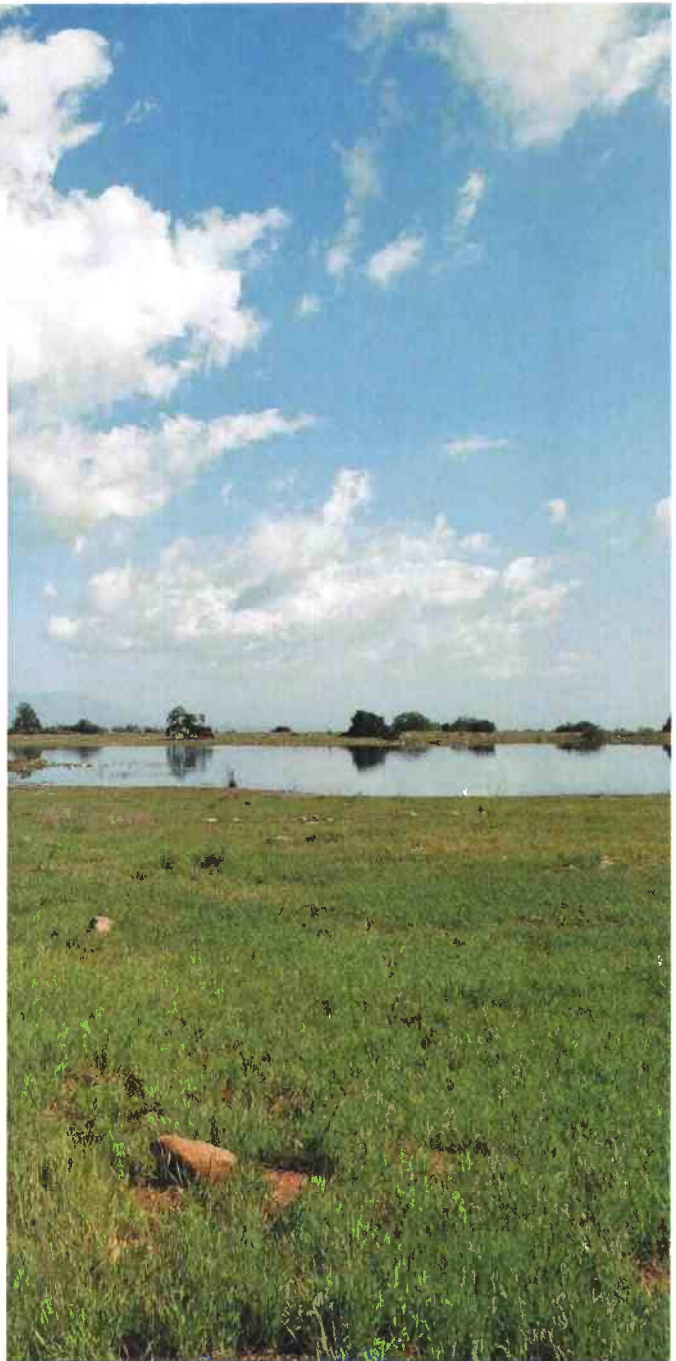
JULY 19, 2020

RIVERSIDE COUNTY REGIONAL PARK
& OPEN-SPACE DISTRICT
Kyla Brown, Parks Director/General Manager



**Parks
Make
Life
Better!**

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Introduction

Riverside County is the 4th largest county by population and the 26th largest county in the country by geographic size, encompassing 7,303 square miles. The county features deserts, valleys, mountains, lakes and rivers, offering diverse outdoor spaces for residents and visitors to explore and enjoy. The “parks department” (first established as the Board of Forestry) of the County has been in existence since 1926 and was first created to oversee the open-space areas the County had acquired up to that point. The Parks Department was formed, and the first parks superintendent was appointed, in 1959. In 1990, voters approved the formation of the Regional Park & Open-Space District, a semi-independent special district that encompasses the western part of Riverside County and extends roughly to the Chiriaco Summit. The District’s territory includes the unincorporated areas west of the summit and number of incorporated cities. The Parks Department for the County and the Regional Park & Open-Space District is collectively referred to as the District or RivCoParks. The purpose of the District was to retain open-space lands within the County that contain important natural resources, including areas of scenic beauty, sensitive vegetation, wildlife habitats, and historic or prehistoric sites. The District serves to provide local as well as regional public recreation needs to improve quality of life.

*I go to nature to be soothed and healed, and to have
my senses put in order.*

- John Burroughs

The Riverside County Board of Supervisors serves as the District’s Board of Directors. In addition, the District is advised by two commissions, the District Advisory Commission and the Historical Commission. Both commissions are comprised of residents representing the five supervisorial districts.

This year has presented a number of challenges brought on by the COVID-19 pandemic. This report represents the current structure and functions of the District based on the new realities of a smaller workforce and reduced budget. While the report intends to reflect the realities facing the District, there are still unknown impacts should the pandemic continue into the new year.

* *The Park District’s original 90-day report is now a 180-day report due to the onset of the COVID-19 pandemic.*

Nationally Accredited Agency

The District is one (1) of 171 accredited agencies (and one (1) of only four (4) in California) through the National Park and Recreation Associations Commission for Accreditation of Park and Recreation Agencies (CAPRA). Originally accredited in 2013, the District successfully completed the re-accreditation process in 2019 with a 100% passing score. The process helps distinguish agencies demonstrating a management system of best practices and measures the overall quality of operation, management, and service to the community.



Figure 1: Nationally Accredited Agencies Map



Overview of the Park District

As of 2020, the District manages 101,085 acres of land which is comprised of County/District-owned land, leased land, and property owned by the state and regional agencies. In addition, the District manages 175 miles of developed regional trails, seven (7) regional parks with campgrounds, fifteen (15) open-space or wildland reserves/parks, three (3) nature centers, four (4) historic sites and museums, two (2) recreational facilities, and a number of important archeological sites.



Figure 2: District Major Sites Map

MISSION

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 park related places of outstanding scenic, recreational, and historic importance.

VISION

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

VALUES

RivCoParks has adopted the following values which are demonstrated through our day to day ACTIONS:

ACCOMPLISHMENTS: Delivering on what we say we are going to do and sharing our successes as an organization.

CONNECTING: Developing relationships with the public.

TEAMWORK: Sharing people and resources while aligning with the agency's mission.

INNOVATION: Create a culture that removes barriers and uses technology to advance the organization and achieve efficiency in operations.

OUTSTANDING SERVICE: Exceeding expectations, under promise - over deliver.

NETWORKING: Working in a collaborative approach.

STEWARDSHIP: Manage resources.

NATURAL RESOURCES

The Natural Resources division of the District manages the open-space, natural, undeveloped, and some of the cultural resources owned by the District/County. In addition, this division manages Western Riverside County Regional Conservation Authority (RCA) lands, the Southwest Riverside County Multi-Species Reserve, and the Santa Rosa Plateau Ecological Reserve through management agreements. These resources range from developed reserves with trails for passive recreation, to fenced off protected areas of significant habitat or archeological significance to prevent unauthorized public access. Rangers patrol these areas, maintenance employees keep the areas clean and secure, and resource specialists monitor the wildlife to ensure compliance with habitat conservations plans.

REGIONAL PARKS

The Regional Parks division includes developed parks that are typically 1,000-acres or larger and serve a large regional area within the County. Regional parks include improvements such as developed trails/trail heads, campgrounds, fishing lakes, playgrounds, picnic or event areas, swimming pools and splash pads. Each regional park is developed to meet the needs of the community and supports active recreation opportunities.

NATURE CENTERS

Nature centers serve as educational hubs, typically in conjunction with a regional park or natural resource area. There are currently three (3) nature centers in the District, including Idyllwild, Hidden Valley, and the Santa Rosa Plateau. Outdoor nature education programs, special events, trails, nature museums, environment and wildlife lectures, and opportunities for hands-on learning are offered year-round at these facilities. During the pandemic, the nature centers shifted to offer virtual education programs to the public through the use of video technology and social media platforms.

HISTORIC PRESERVATION, SITES & MUSEUMS

The District is committed to preserving sites of historic importance. As stewards of these ranches, museums, and schoolhouses from generations past, we are honored to share the history, culture and unique stories of each place with current and future generations. The District currently operates four (4) historic sites, including the Alamos Schoolhouse in Winchester, Gilman Historic Ranch and Museum in Banning, Jensen-Alvarado Ranch and Museum on Jurupa Valley, and San Timoteo Canyon Schoolhouse in the Redlands/Beaumont area. This division is managed by the Historic Preservation Officer who oversees the preservation of historical resources in areas within the jurisdiction of the District, including the Idyllwild Preservation District.

PLANNING, DEVELOPMENT & MAINTENANCE

The Planning, Development and Maintenance Division of the District is responsible for tracking all land transactions, developing plans for land use and park development, and developing and managing all capital improvement projects, including park expansions and trails. This unit plays a key role in acquiring new land, divesting (sell or surplus) non-usable land, and coordinating with the Planning Department to provide input on land development or permits relating to parks and trails. In addition, this unit coordinates district-wide maintenance and in-house projects, including maintaining all District-owned residences.

GUEST SERVICES

As a special district that no longer receives County general funds (NCC), the District strives to maximize revenues by providing outstanding service and capturing fees for all sites/venues. Our guest services division is the “face” of the District, interacting with all guests to Parks Headquarters and managing all facility reservations, including special events in parks, weddings at Crestmore Manor, and campground reservations at all regional parks.

RECREATION

Recreation is no longer a specific division of the District, however, the District owns the Rancho Jurupa Regional Sports Park and has recently contracted with the Jurupa Area Recreation & Park District to operate the site. The remaining recreation site is Crestmore Manor, which is primarily a rental venue for events, including weddings.

ADMINISTRATION

The administration team is comprised of the General Manager/Parks Director, Assistant Parks Director and two Bureau Chiefs. The functions of human resources, fiscal services, volunteer services and public communication fall within administration.

HUMAN RESOURCES

The District currently employs 91 FTEs. The Human Resources (HR) unit manages recruitment, training, evaluation, discipline, safety, and worker’s compensation issues, communicating directly to the County HR service team.

FISCAL SERVICES

When the District was formed in 1990, voters that approved the formation also voted against a fee/tax assessment. As such, the District must be fiscally prudent and collect fees for all services, as well as seek alternative revenue sources. The Fiscal Services division is comprised of grants, accounts payable, accounts receivable and budget staff, and they serve as the fleet management and information technology management team for the agency. The District aggressively pursues recovering costs through contract agreements and seeks development funding through grants.

VOLUNTEER SERVICES

To supplement our workforce, the District utilizes a significant number of volunteers as camp hosts, caretakers, docents and general workers to collect fees, help enforce rules, and maintain clean parks and open spaces. This division helps recruit, train, evaluate and recognize volunteers for their work in supporting the District.

MARKETING & PUBLIC COMMUNICATION

The District relies upon communication with the public regarding programs, services and locations. The Public Communication, or Marketing Division, manages all print media, press releases, the District and Multi-Species Reserve websites, and social media sites.

A complete functional and organizational chart is attached to this report to reflect current areas of focus and staffing levels (see **Attachment A**).

District Challenges:

With the impacts of COVID-19, the challenges facing the District are broken down into two categories. The first encompasses pre-COVID or historic challenges that are on-going. The second are challenges resulting from the impacts of the COVID economic shut down.

HISTORIC CHALLENGES:

Ongoing challenges for the District include operational sustainability, failing infrastructure, deferred maintenance, trail development and maintenance, increasing competition for services (relevancy), and homelessness.

- Operational Sustainability:** As needs/priorities of County residents change and costs for providing services increase, the District has struggled to deliver on all initiatives. While the District strives to maintain a minimum level of reserve balance, subsidized services have been eliminated and some core services have been reduced over the years. Seeking alternative revenue sources and maximizing support through our non-profit remain high priorities.

Annually, the District relies upon an average of 30% to 40% of revenues from use fees. Fees are evaluated each year to ensure costs are recovered through fees for services.

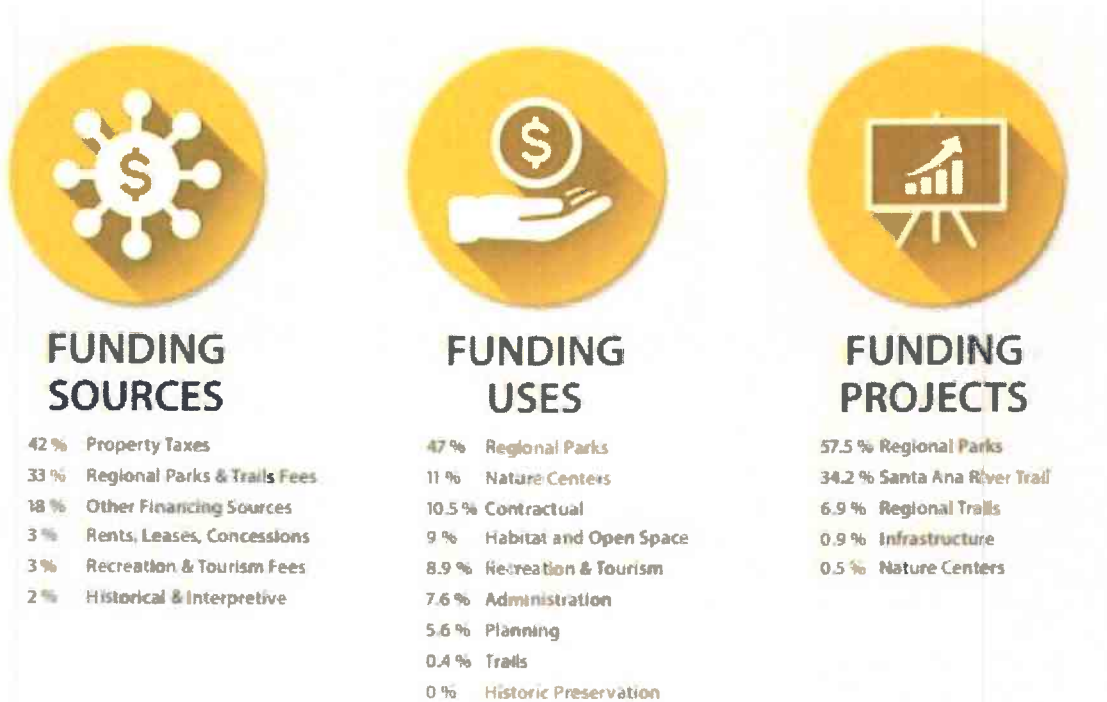


Figure 3: Funding Sources and Uses (Source: 2018-19 Annual Report)

As Figure 4 below demonstrates, over time, the District has eliminated the use of Net County Costs/General Fund. The increase to property tax revenues received, as well as use fees for camping and day visitors, has provided for this accomplishment.

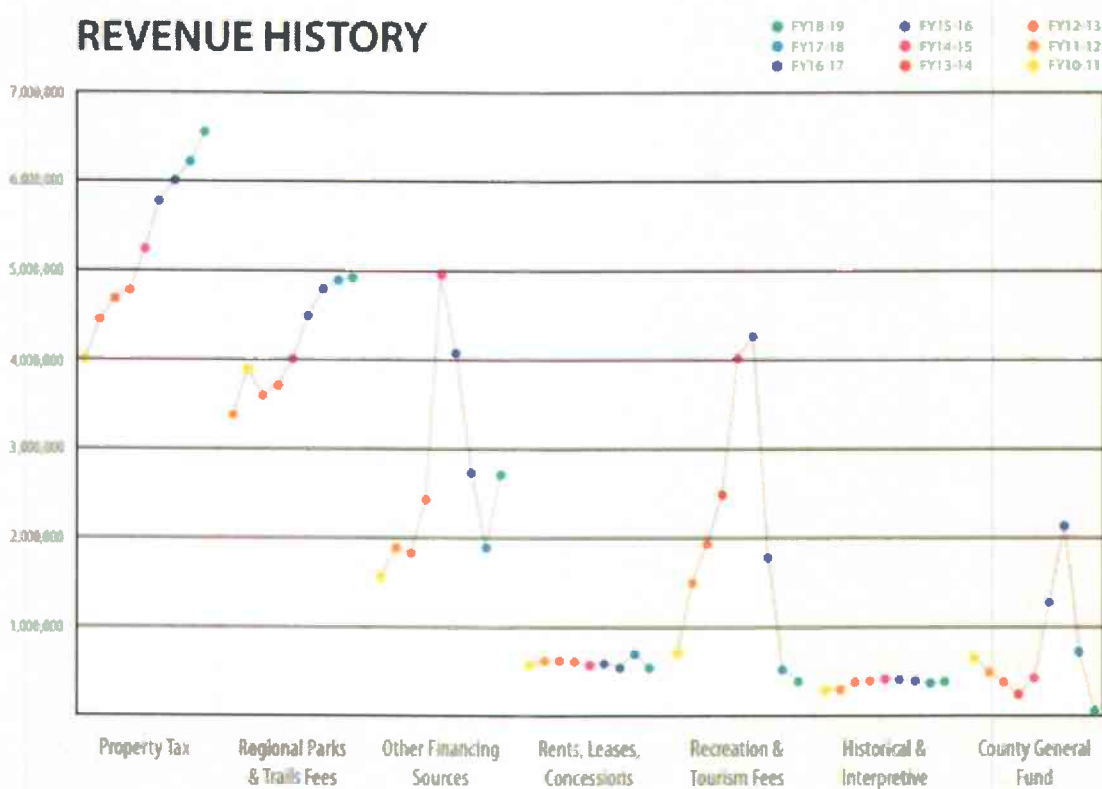


Figure 4: Revenue History (Source: 2018-19 Annual Report)

- Failing Infrastructure/Deferred Maintenance:** Aging infrastructure and millions of dollars in deferred maintenance leave District facilities in a precarious situation. For years, the District did not fund any capital replacement or improvement projects. In the past 10 years, more investments have been made, but the need for additional investment far outweighs the District’s ability to fund improvements. At this point, a 5-year CIP has been adopted and projects are prioritized and funded based upon net District funds available after operations projections.
- County Trails:** The District plays a role in planning, developing, and maintaining county regional trails. While designated funding does not exist for this effort, the need for regional planning, development of new trails, and maintenance of existing trails remains. At this time, grant funded trail efforts are supported by the District and volunteers and partners are sought out to help maintain trails through the Adopt-A-Trail (AAT) program. Trail maintenance needs beyond the AAT program are conducted by open-space staff or regional park staff depending on the location and as time permits.

-
- *Agency relevancy/Increasing Competition:* Competition for similar services exist for many of the operations of the District, including campgrounds, natural resource management, and weddings/events. The District must continue to develop amenities that appeal to customers, invest in cost saving technology and marketing, and provide top quality services in order to remain relevant. In addition, the District needs to invest and develop programs within our core services, such as nature centers and museums, where the District is the primary or sole source of information.
 - *Homelessness:* The impacts of homelessness affect many departments in the county and the solutions require collaboration. The main challenges homeless encampments present to the District relate to land management and impacts to natural resources. The Santa Ana River Bottom is the largest area affected in terms of District-managed land. Very little, if any, consistent funding is received to support this effort.
 - *Off-highway Vehicle Recreation (OHVR) Park Development:* The District assumed responsibility for the County Off-highway Vehicle Recreation planning in 2011 with the transfer of administration of the County OHV Commission (established in 2006). A study was completed in 2008 which identified the need for new OHVR parks in Riverside County and suggested 7 potential sites. In 2012, a Business Plan was developed to describe how development of an OHVR park could be done with one of the sites, which was narrowed from 7 potential locations to only 1 viable option. Unfortunately, the purchase price for the identified property was prohibitive and the effort was paused. In 2019, the District was awarded a planning grant to once again identify a potential site for acquisition and development into an OHVR park. This planning effort is scheduled to be complete in August 2021. Upon successful identification of a site, acquisition, development and operations funding would be pursued.

PANDEMIC-INDUCED/INFLATED CHALLENGES:

Challenges that have risen or become greater as a result of the pandemic include a reduction to our workforce, struggling to maintain service levels with declining revenues, ability to conduct strategic planning and financial resiliency.

- *Workforce Reductions:* The pandemic has greatly impacted our revenues at regional parks, trailheads, nature and historic sites and Crestmore Manor. Staffing reductions have been implemented to help curb expenses and, in some cases, entire sites have been closed or transferred to other agencies for management. In addition, our volunteer workforce has been greatly impacted as many of our camp hosts and caretakers are either over the age of 65 or have other medical conditions that leave them vulnerable to COVID-19. At the same time, our services have been deemed “essential” as many residents seek outdoor activities to continue exercising and improve their mental and physical health. The District is struggling to continue providing all services and deliver on all priorities with a significantly smaller workforce.
- *Maintaining Service Levels:* Each site has been evaluated and capacity reduced to ensure public health and safety measures can be maintained. While campgrounds remain in high demand, capacity has been modified by up to 25% to ensure facilities can be cleaned, sanitization

protocols can be maintained, and guest proximity can be managed effectively. In addition, related District projects have also been modified based on available resources.

- **Strategic Planning:** The District was scheduled to produce a new Strategic Plan to span the next 5 years (2020 – 2025). Funding for this planning effort was eliminated and will now be conducted utilizing District staff. This limits the scope of the District’s trajectory as we continue to work from the 2016 Strategic Plan (see Goals & Objectives section, pages 12-14). A phased approach will be implemented over the span of 12-18 months whereby the District seeks input from the community and elected officials to determine priorities and operational goals and objectives.
- **Financial Resiliency:** One of the first goals identified at the start of this process was to develop a sustainability plan. As part of the plan, a Chief of Finance position was added in early 2020 and objectives for that position included evaluating all current revenue sources, developing a comprehensive grant program, developing a strategic partnership with the Parks Foundation, and recommending ways to maximize efficiencies in our operations to become more solvent. Unfortunately, this was the first position eliminated as a result of the pandemic. Rather than have an added position, the fiscal manager responsibilities have been absorbed by existing administrative staff, including the Chief of Planning & Development and the Parks Director.

Upon analyzing the District’s financial position and the impacts of the immediate closure of facilities, it was clear immediate changes were needed to reduce costs and mitigate use of unrestricted reserves.

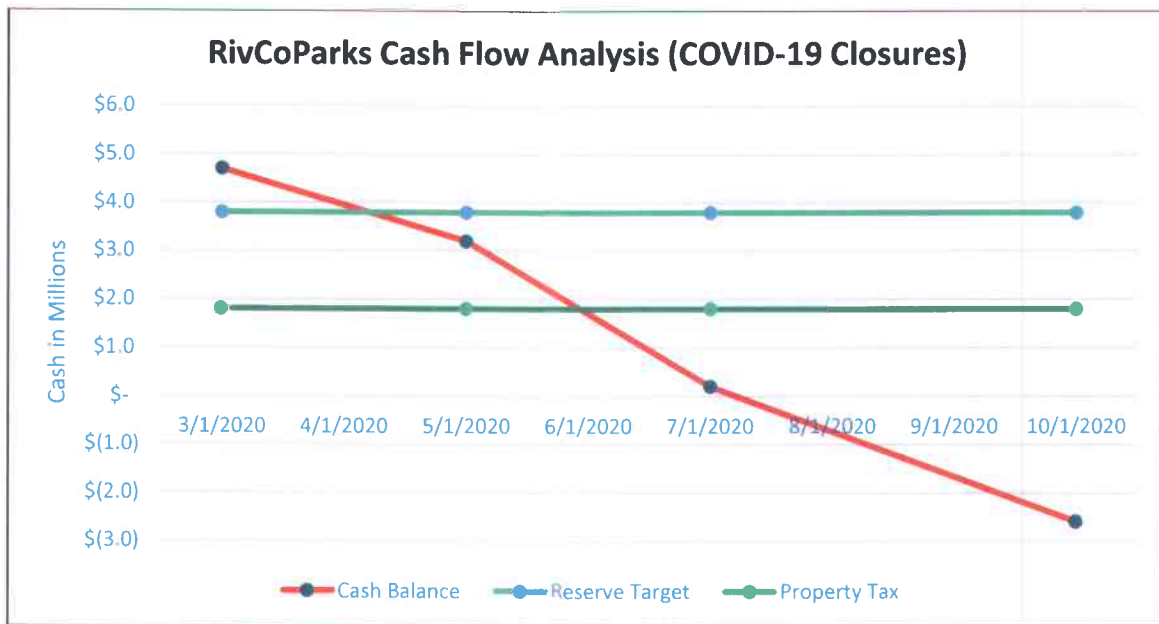


Figure 5: Pandemic-related Cash Flow Analysis, March 2020

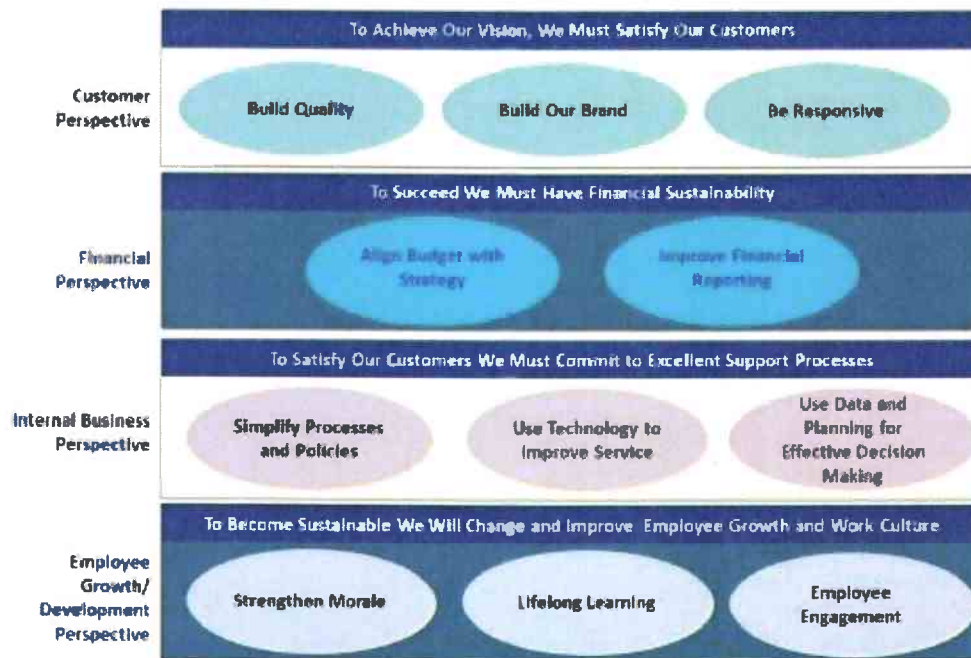
NOTE: Figure 3 assumed closures were to remain in effect through June 30, with operations resuming July 1, 2020 and slow recovery of revenues (estimated at 30% through September 2020).

The District adopted a \$17.3M operating budget for FY 20/21 and a \$2.7M capital improvement (project) budget for a total of \$20M. Due to COVID-19 impacts, revenues are estimated at \$18.4M, meaning we are anticipating using \$1.6M of unrestricted reserve balances. This is not a sustainable structure and additional operational restructuring will be required should the pandemic continue into the new year.

Goals and Objectives

Existing strategic priorities from the 2016 Strategic Plan have been continued for the District's annual (2020-21) goal setting process.

Strategy Map



Strategic Priorities:

CUSTOMER PERSPECTIVE: TO ACHIEVE OUR VISION, WE MUST SATISFY OUR CUSTOMERS.

OBJECTIVE 1: BUILD QUALITY

- Monitor, measure, and evaluate the quality of programs, services, areas and facilities from the customer perspective.
- Expand self-service options for improved customer experience.

OBJECTIVE 2: BE RESPONSIVE

- Maintain/track response times for external customer complaints and inquiries, with focused tracking on social media interaction/comments.
- Identify, anticipate and respond to evolving needs of our customers based on trend research, bench-marking information, and survey data from current customers.

OBJECTIVE 3: BUILD OUR BRAND

- Update and implement Strategic Communication and Marketing Plan.
- Develop Branding Policy to create consistency with marketing and communication District-wide.

FINANCIAL PERSPECTIVE: TO SUCCEED, WE MUST HAVE FINANCIAL SUSTAINABILITY.

OBJECTIVE 1: ALIGN BUDGET WITH STRATEGY.

- Review core/non-core services annually and adjust delivery model according to funding.
- Complete facility inventory and assessment in order to develop capital asset protection/replacement schedule.
- Perform annual review, report on progress and Update long term CIP.

OBJECTIVE 2: IMPROVE FINANCIAL POSITION

- Provide accurate and timely financial reports to include projected performance.
- Review and update fees.
- Establish cost recovery targets for core programs, facilities and services.
- Working in conjunction with Riverside County Parks Foundation, increase the percentage of alternate revenues such as grants, donations, and sponsorship through an annual strategic process to identify opportunities for collaboration.

INTERNAL BUSINESS SUPPORT PERSPECTIVE: TO SATISFY OUR CUSTOMERS, WE COMMIT TO EXCELLENT SUPPORT PROCESSES.

OBJECTIVE 1: Simplify Processes and Policies

- Adhere to established policies and standards for more consistent service.
- Review and revise policies in alignment with strategy.

OBJECTIVE 2: USE TECHNOLOGY TO IMPROVE SERVICES

- Update the Technology Plan.
- Evaluate current software systems for work orders, point of sale, and project management to determine effectiveness.
- Utilize technology to improve customer service.

OBJECTIVE 3: USE DATA AND PLANNING FOR EFFECTIVE DECISION MAKING

- Adhere to national standards for operations in order to maintain CAPRA Accreditation.
- Review Balanced Scorecard information annually and utilize results to drive improvements.
- Conduct internal customer service survey to evaluate business support divisions/units.

EMPLOYEE GROWTH/DEVELOPMENT PERSPECTIVE: TO REMAIN RESILIENT, WE WILL CONTINUE TO IMPROVE EMPLOYEE GROWTH AND WORK CULTURE.

OBJECTIVE 1: STRENGTHEN MORALE

- Improve evaluation criteria to reflect position classifications and actual work performed.
- Align performance evaluation system with success of the agency.
- Promote the volunteer program to improve recruitment and retention.
- Communicate and reward success of employees and volunteers.

OBJECTIVE 2: INVEST IN OUR WORKFORCE

- Enhance in-house training program for continued staff development.
- Maximize learning opportunities through partnerships.

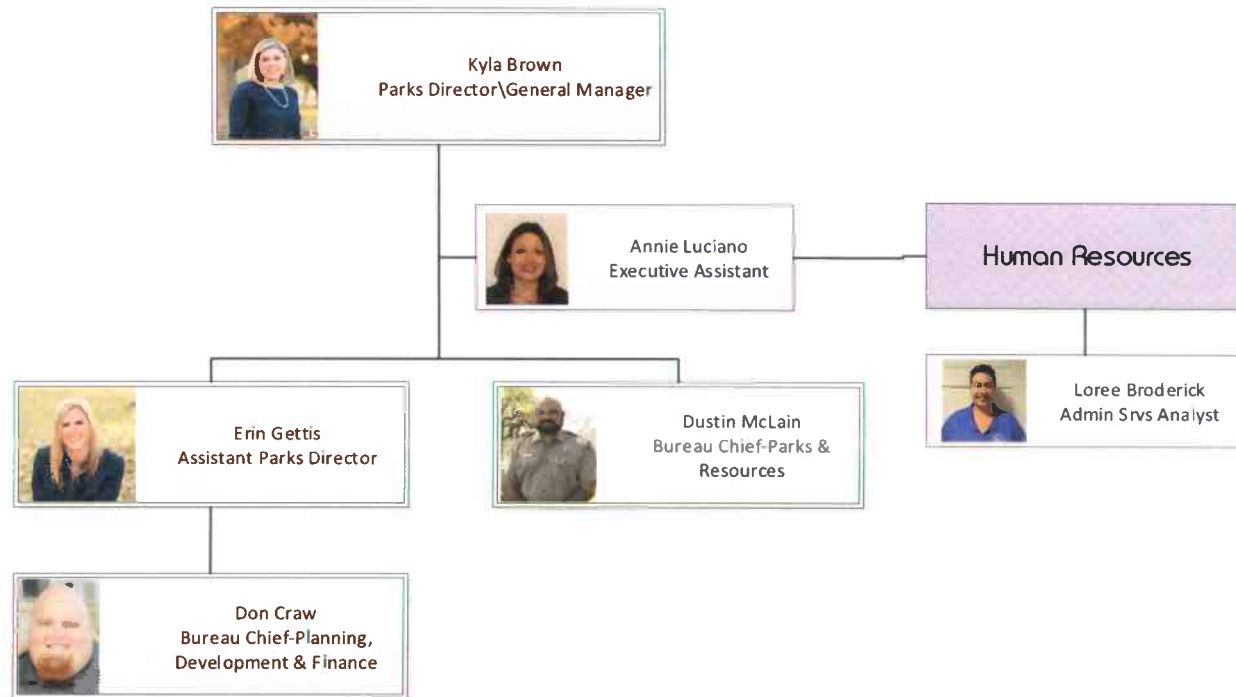
OBJECTIVE 3: ENGAGE OUR WORKFORCE

- Increase transparency through consistent communication with staff and volunteers via email and intranet.
- Actively measure and respond to workforce engagement feedback.
- Adjust service delivery expectations based upon available resources.

The 2020/21 Work Plan is attached, which outlines all goals and objectives, a list of Tactics (specific achievements desired) and agency targets for the *Balanced Scorecard*, or key performance indicators (KPIs) (**Attachment B**).



RIVERSIDE COUNTY REGIONAL PARK & OPEN-SPACE DISTRICT Executive Staff

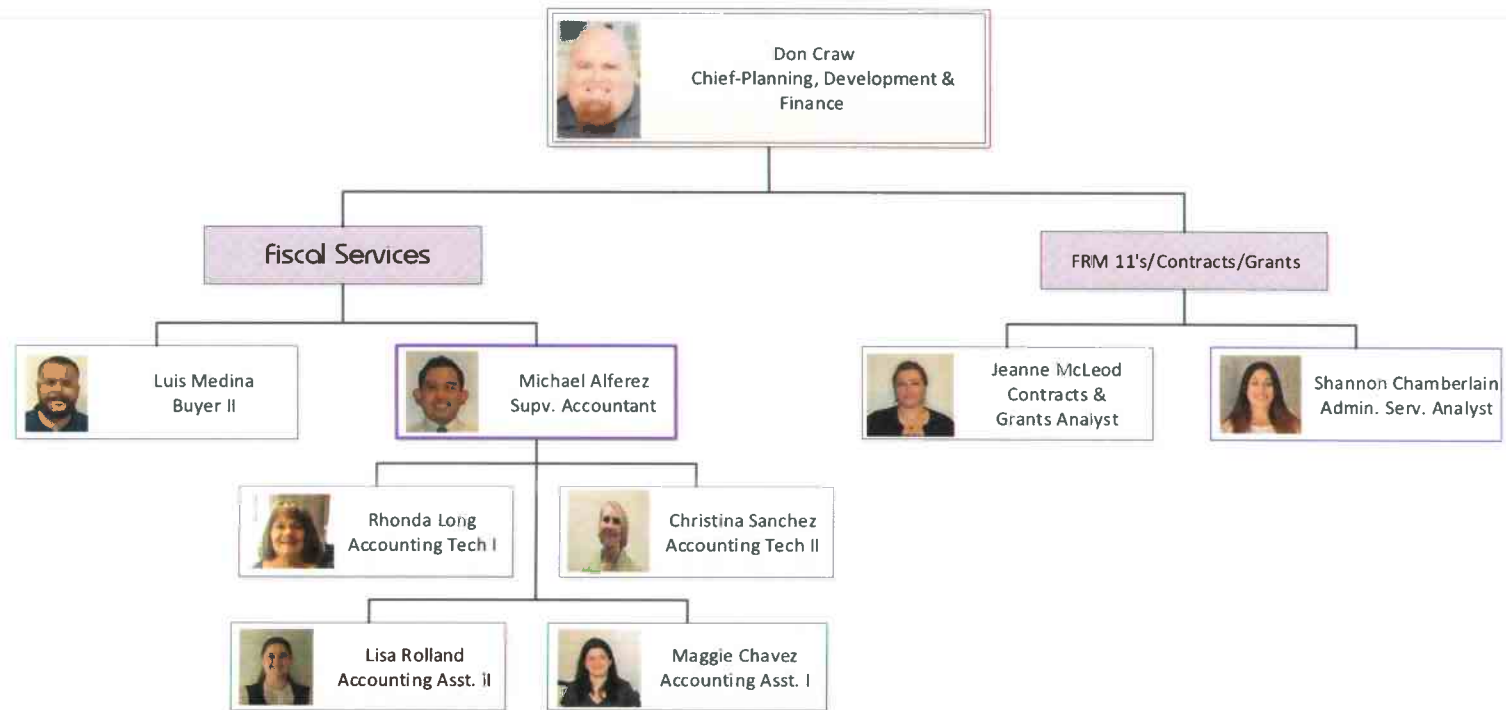


Attachment A



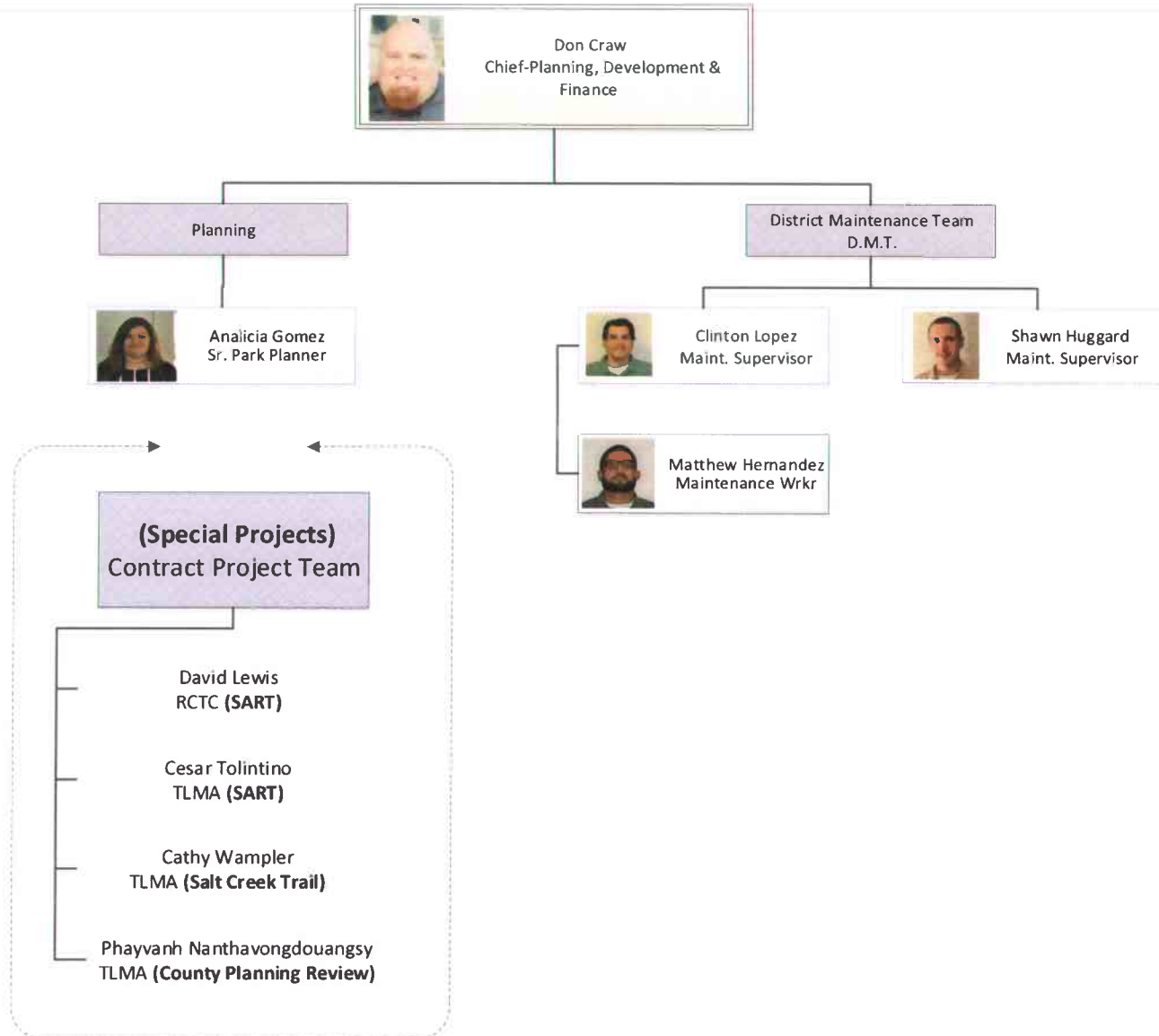
RIVERSIDE COUNTY REGIONAL PARK & OPEN-SPACE DISTRICT

Finance, Contracts & Grants





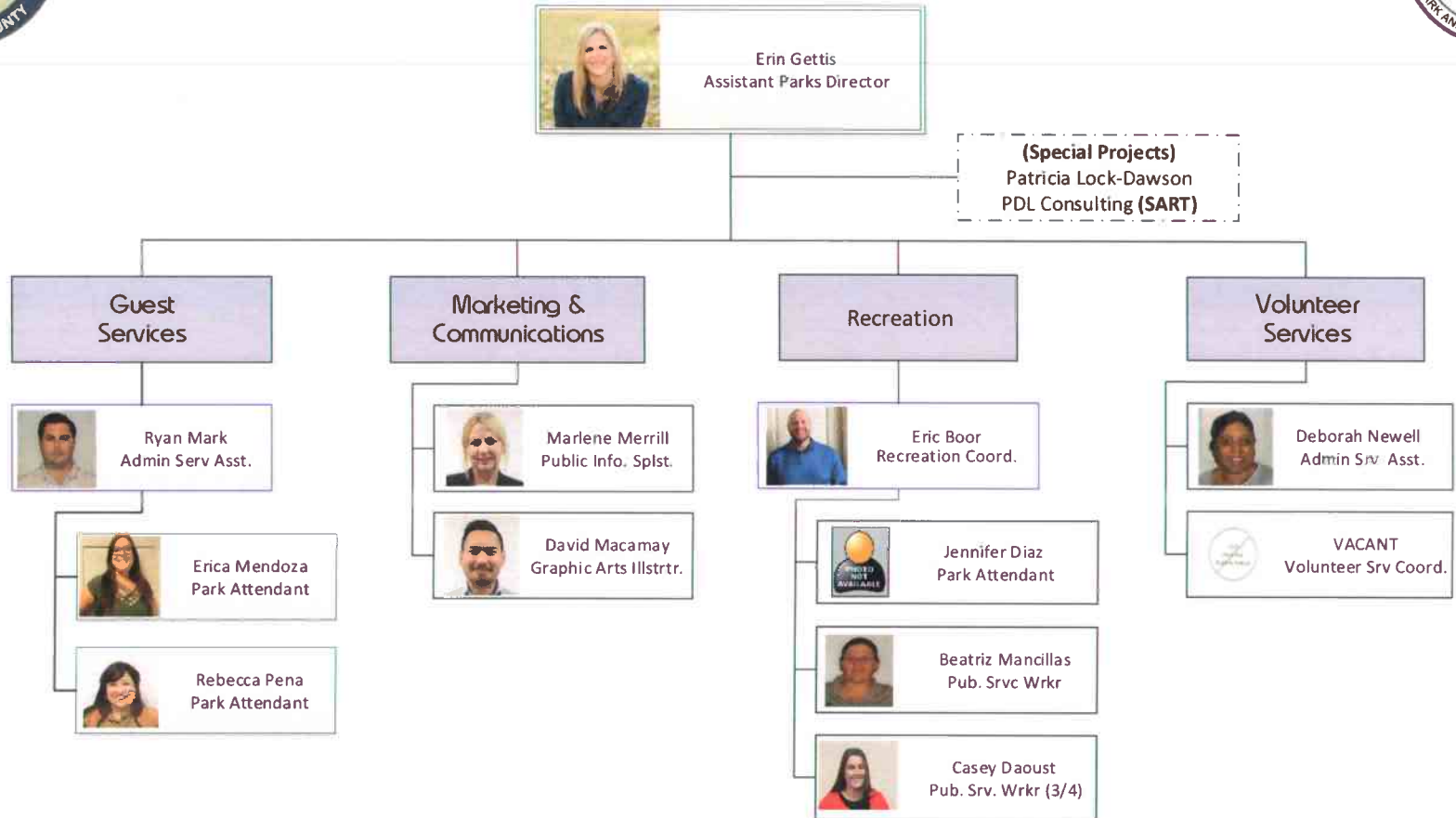
RIVERSIDE COUNTY REGIONAL PARK & OPEN-SPACE DISTRICT Planning, Development & Maintenance





RIVERSIDE COUNTY REGIONAL PARK & OPEN-SPACE DISTRICT

Support Services & Recreation





RIVERSIDE COUNTY REGIONAL PARK & OPEN-SPACE DISTRICT Natural Resources




Dustin McLain
Chief-Parks & Resources



Joe Sherrock
*Natural Resources
Manager (Interim)*



Jonathan Reinig
*Natural Resources
Manager
PCN 102908*

OPEN-SPACE



Oscar Serrato
Park Ranger
Supervisor



Mitchell Daudert
Park Ranger II



Mike Herman
Park Ranger II



Scott Thompson
Maintenance Worker



Andreas Terpoorten
Maintenance Worker

ARUNDO



Sam Jordon
Maintenance Worker
(PT)

SANTA ROSA PLATEAU RESERVE



Bill Evans
Park Ranger II



Patrick Rogers
Maintenance Worker

TRAILS

MULTI-SPECIES RESERVE (MSR)



Tom Ash
Park Ranger II



Ryan Rodriguez
Maintenance Worker



Sam Jordon
Maintenance Worker
(PT)

MULTI-SPECIES HABITAT CONSERVATION PROGRAM (MSHCP)



PENDING
Natural Resources
Specialist



Ana Sawyer
Natural Resources
Specialist



Ruben Rodriguez
Park Ranger
Supervisor



Richard Chagolla
Park Ranger II



Johnny Garcia
Park Ranger II



Robert Fountain
Park Ranger II



Jeffery Burke
Maintenance Worker



Fred Salazar
Maintenance Worker

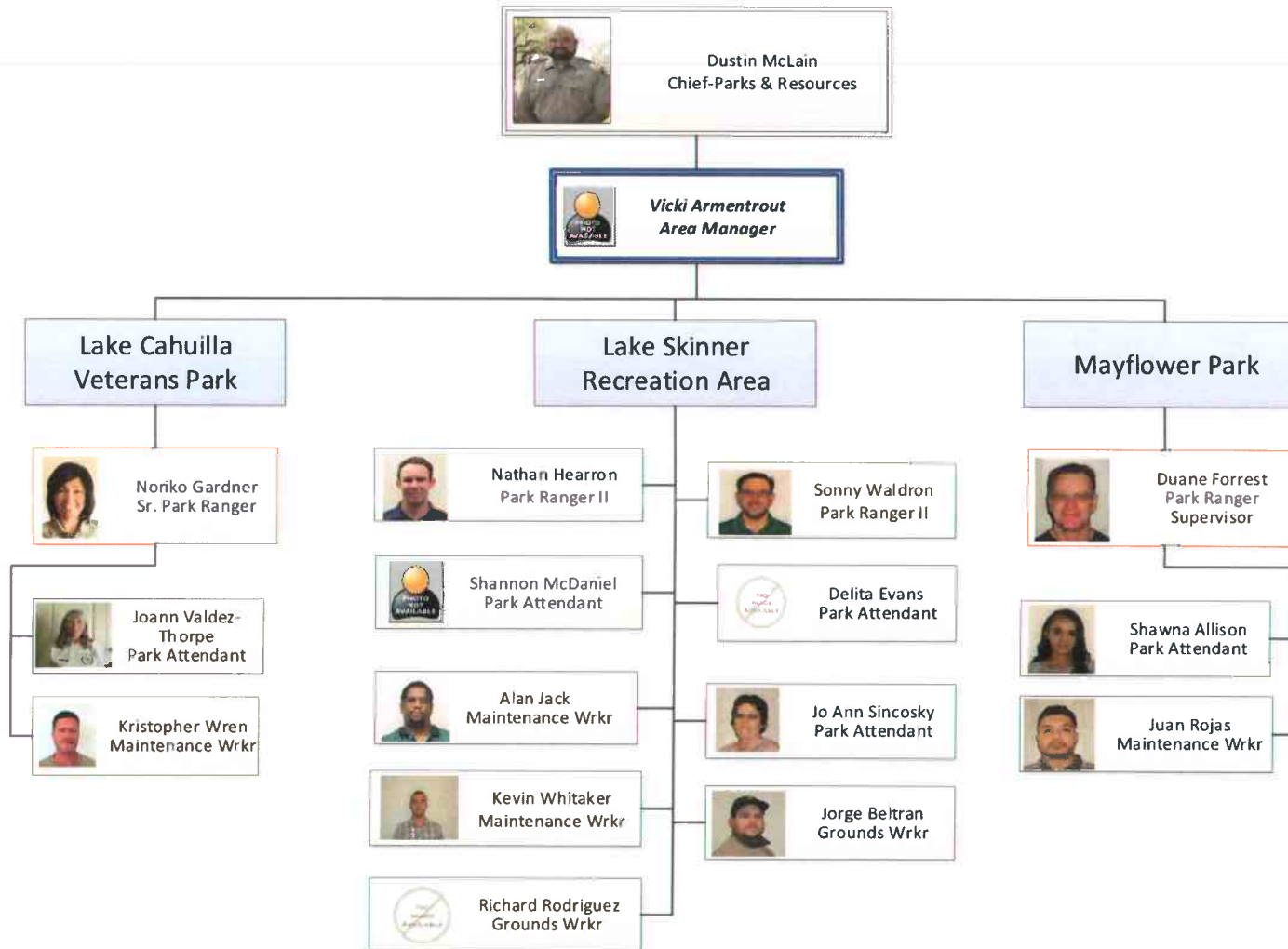


Stan Miller
Maintenance Worker



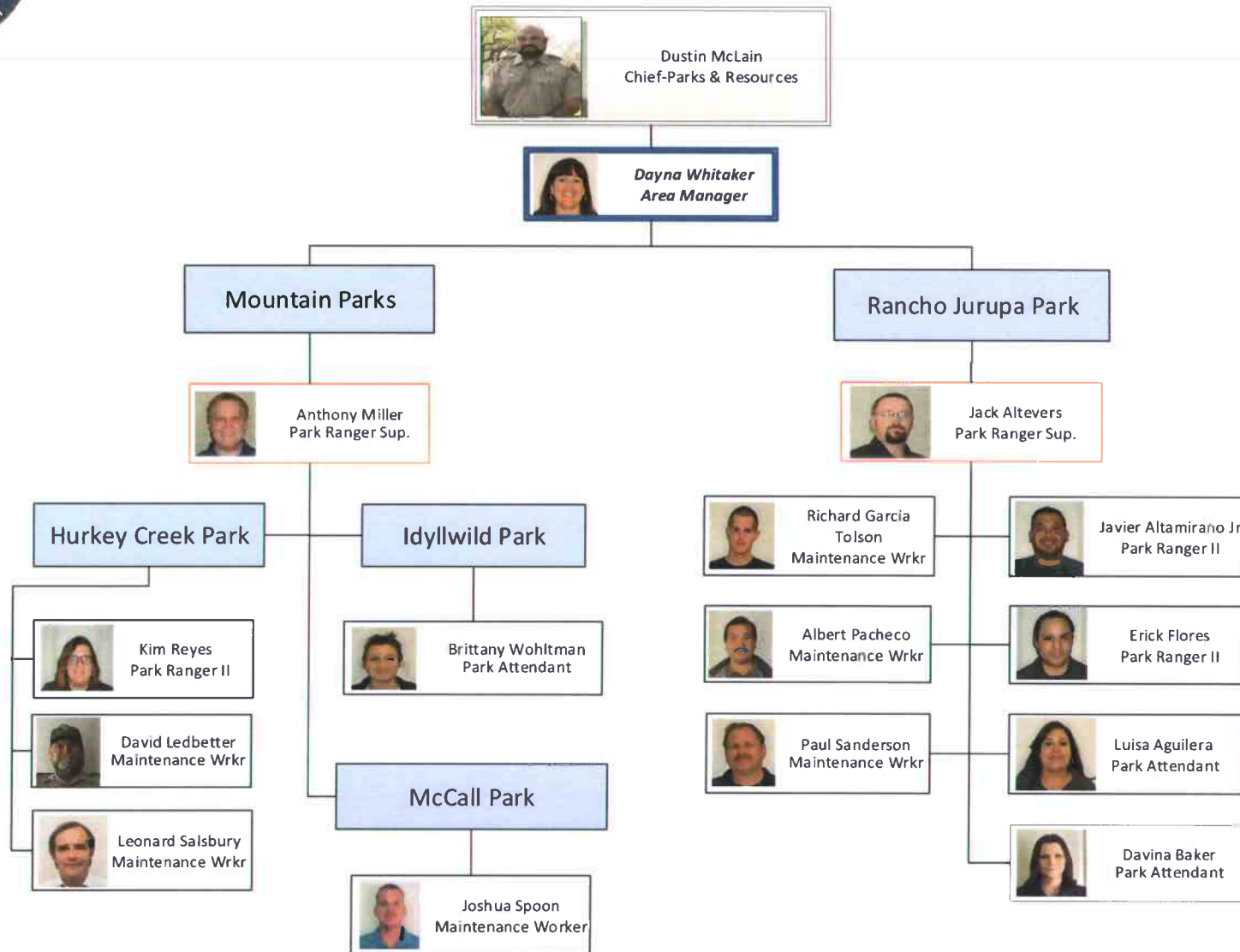
RIVERSIDE COUNTY REGIONAL PARK & OPEN-SPACE DISTRICT

Regional Parks - East





RIVERSIDE COUNTY REGIONAL PARK & Open-Space District Regional Parks - West





RIVERSIDE COUNTY REGIONAL PARK & OPEN-SPACE DISTRICT

Interpretive & Historic Resources




Dustin McLain
Chief-Parks & Resources


Margie Valdez
Interpretive Services
Supervisor


Tony Pierucci
Historic Preservation
Officer

**Hidden Valley
Nature Center**
Staffed Tues-Sat


Samantha Dempster
Park Aide



Samantha Witcher
Park Aide


Susan Afflerbaugh
Park Aide (PT)



Alfonso Matta
Park Aide (PT)

Santa Rosa Plateau Reserve
Staffed Tues-Sun


Rob Hicks
Park Interpreter


Mary Ruth Johnson
Office Assistant II

**Los Alamos Schoolhouse
Multi-Species Reserve**
Staffed Thurs-Sat


Charity Hagen
Park Aide (PT)

Idyllwild Nature Center
Staffed Wed-Sun


Steve Perez
Park Ranger II

**Gilman Ranch &
Museum**
Staffed Thurs & Fri, and
2nd & 4th Sat

**San Timoteo
School House**
Staffed 1st & 3rd Sat


Leslie Cattern
Park Aide

**Jensen-Alvarado Ranch
& Museum**
Staffed Tues-Fri


Lisa Bertola
Park Aide


Leslie Cattern
Park Aide

KEY:
PT = Part time

Note: Nature Centers & Museums are closed Mondays and County Holidays.

Attachment B
2020-2021

WORK PLAN



Riverside County Regional Park and Open-Space District

Resilience

The resiliency of nature is amazing! This rarely seen California fire poppy (*Papaver californicum*) only blooms after a fire.

It is known as an "obligate" fire following flower, which means its seeds need a cue from a fire to germinate. The chemicals in the smoke are the signal to end dormancy and sprout. The seeds can lay dormant in the ground for decades awaiting the right time to appear.

Our incredible earth renews itself even after devastating damage.

California fire poppy at the Santa Rosa Plateau, April 2020

REGIONAL PARKS • OPEN-SPACE • TRAILS • EDUCATION • RECREATION

“ What nature delivers to us is never stale.
Because what nature creates has eternity in it. ”

Isaac Bashevis Singer
American Polish Nobel Prize writer



Financial Perspective—To succeed, we must have financial sustainability

Objective 1— Align Budget with Strategy

- Review core/non-core services annually and adjust delivery model according to funding
- Complete facility inventory and assessment in order to develop capital asset protection/replacement schedule
- Perform annual review, report on progress and Update long term Capital Improvement Program

Objective 2 – Improve Financial Position

- Provide accurate and timely financial reports to include projected performance
- Review and update fees
- Establish cost recovery targets for core programs, facilities and services
- Working in conjunction with Riverside County Parks Foundation, increase the percentage of alternate revenues such as grants, donations, and sponsorship through an annual strategic process to identify opportunities for collaboration

Customer Perspective—To achieve our vision, we must satisfy our customers

Objective 1— Build Quality

- Monitor, measure, and evaluate the quality of programs, services, areas and facilities from the customer perspective
- Expand self-service options for improved customer experience

Objective 2 – Be Responsive

- Maintain/track response times for external customer complaints and inquiries, with focused tracking on social media interaction/comments
- Identify, anticipate and respond to evolving needs of our customers based on trend research, bench-marking information, and survey data from current customers

Objective 3 – Build our Brand

- Update and implement Strategic Communication and Marketing Plan
- Develop Branding Policy to create consistency with marketing and communication district-wide

Internal Business Support Perspective—To satisfy our customers, we commit to excellent support processes

Objective 1— Simplify Processes and Policies

- Adhere to established policies and standards for more consistent service
- Review and revise policies in alignment with strategy

Objective 2 – Use Technology to Improve Services

- Update the Technology Plan
- Evaluate current software systems for work orders, point of sale, and project management to determine effectiveness
- Utilize technology to improve customer service

Objective 3 – Use Data and Planning for Effective Decision Making

- Adhere to national standards for operations in order to maintain CAPRA Accreditation
- Review Balanced Scorecard information annually and utilize results to drive improvements
- Conduct internal customer service survey to evaluate business support divisions/units

Learning & Growth Perspective—
To remain resilient, we will continue to improve employee growth and work culture

Objective 1— Strengthen Morale

- Improve evaluation criteria to reflect position classifications and actual work performed
- Align performance evaluation system with success of the agency
- Promote the volunteer program to improve recruitment and retention.
- Communicate and reward success of employees and volunteers

Objective 2 – Invest in our Workforce

- Enhance in-house training program for continued staff development
- Maximize learning opportunities through partnerships

Objective 3 – Engage our Workforce

- Increase transparency through consistent communication with staff and volunteers via email and intranet
- Actively measure and respond to workforce engagement feedback
- Adjust service delivery expectations based upon available resources

“ Should you shield the canyons from the windstorms you would never see the true beauty of their carvings. ”

Elisabeth Kübler-Ross
Swiss-American psychiatrist and journalist

Balanced Scorecard

Financial Perspective	FY 20–21 Target
Fee Based Revenue	\$8,100,000*
Capital Improvement Program Met	90%
Operations Reserve	25%
Expenditure Budget Target	100%
Value of Volunteer Hours	>\$2,500,000*

Customer Perspective	
Customer Satisfaction Rating	94%*
Marketing Touch-points	4,000,000
Satisfaction Surveys Collected	4,500
Occupancy Rate of Campgrounds	28%**
Annual Education Program Participants	>30,000*

Internal Business Support Perspective	
Active Partnership Agreements	3
Acres Under Management	91,000
Park Rangers Per 10,000 Acres	2.85**
Regional Trails Miles	175
CAPRA Standards Current	154
Tactics Completed	21
Recognition Events	3
Staff Readiness Index	>90%

Learning & Growth Perspective	
Preventable Employee Accidents	< 5
Performance Evaluations	100%
Training Hours	1,600

*Adjusted/Changed Definition or Calculation

**New

Mission – To acquire, protect, develop, manage and interpret for the inspiration, use, and enjoyment of all people, a well-balanced system of park related places of outstanding scenic, recreational, and historic importance.

A C T I O N S

A
Acomplishments

C
Connecting

T
Teamwork

I
Innovation

O
Outstanding
Service

N
Networking

S
Stewardship

Tactics

Financial Perspective

- Apply for and utilize awarded Prop 68 grant funds*
- Continue to identify funding opportunities for open-space management**
- Identify revenue enhancement and investment opportunities**
- Evaluate current concession agreements/partnerships, identify new opportunities**
- Identify non-mission-critical properties/programs for divestment**
- Identify options for improving reliability of Jurupa Ditch water source
- Develop unified management plan for Santa Ana River bottom and trail**
- Implement coordinated planning with RivCoParks Foundation**

Customer Perspective

- Explore individual park investments/enhancements***
- Develop sense of place by establishing design guidelines/identities for all parks/sites**
- Develop branding policy and implementation plan**
- Develop & implement countywide community engagement plan***

Internal Business Support Perspective

- Improve District information systems (Office 365, Central Files)
- Develop/implement system to capture tacit knowledge
- Develop plan for, and begin implementation of, District cultural resource survey***
- Develop a plan for Southwest Riverside County Multi-Species Reserve management
- Complete 214 Agreement for 408 for Santa Ana River Trail
- Complete the inventory of District-owned properties

Learning & Growth Perspective

- Develop an employee engagement and retention plan
- Develop an employee mentoring/cross training program
- Identify options for future staff expansion to support Open-Space management**

*Pending State Timeline

**Impacted due to COVID-19 pandemic

***Pending Funding



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