

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



**ITEM: 13.1
(ID # 18143)**

MEETING DATE:
Tuesday, February 01, 2022


FROM : Regional Parks and Open Space District:

SUBJECT: REGIONAL PARK & OPEN SPACE DISTRICT: Approve Amendment to Salary Ordinance No. 440 pursuant to Resolution No. 440-9241 submitted herewith to include additional positions for the Riverside County Regional Park & Open-Space District and Approve Budget Adjustment; All Districts. [\$1,072,629 Total Cost - District Operating Fund 25400 53%; Habitat & Open Space Fund 25430 36%; Lake Skinner Fund 25620 11%] (4/5 Vote Required)

RECOMMENDED MOTION: That the Board of Directors:

1. Approve and Amend Salary Ordinance No. 440 pursuant to Resolution No. 440-9241 submitted herewith;
2. Approve and direct the Auditor Controller to make the budget adjustment shown in Schedule A; and
3. Direct the Clerk of the Board to return one (1) copy of Ordinance 440-9241.

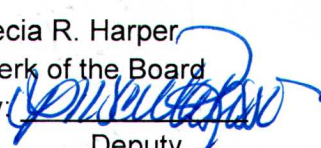
ACTION:4/5 Vote Required, Policy


Kyla R. Brown, General Manager 1/13/2022

MINUTES OF THE BOARD OF DIRECTORS

On motion of Director Washington seconded by Director Hewitt and duly carried, IT WAS ORDERED that the above matter is approved as recommended and that Resolution 440-9241 is adopted as recommended.

Ayes: Jeffries, Spiegel, Washington, and Hewitt
Nays: None
Absent: Perez
Date: February 1, 2022
xc: Parks, HR

Kecia R. Harper
Clerk of the Board
By: 
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 1,072,629	\$ 0	\$ 1,072,629	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: District Operating Fund 25400 53%; Habitat & Open Space Fund 25430 36%; Lake Skinner Fund 25620 11%			Budget Adjustment: Yes	
			For Fiscal Year: 21/22	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Riverside County Regional Park and Open-Space District (Park District) made drastic changes in park operations in response to the global pandemic, in part due to mandated park closures and an immediate significant reduction in revenues. Changes included staff reductions, reduced or suspended maintenance services, reduced operations and closed park facilities, and delayed capital improvement projects. The recommended FY21/22 budget was created with a level of caution as the pandemic presented continued uncertainty for the Park District. Although revenues in the past year were below target, attendance at parks continued to increase and the Park District was able to increase reserves primarily by spending 32 percent less than what was budgeted. As we look ahead in this fiscal year, the Park District is committed to providing the best possible outdoor experience to park users. As such, the Park District is requesting to add fourteen (14) positions as movement is made to restore services levels and meet operational needs.

Added positions include one (1) Bureau Chief, one (1) Natural Resources Manager, one (1) Park Attendant, one (1) Park Interpreter, four (4) Park Maintenance Workers, five (5) Park Ranger IIs, and one (1) Facilities Project Manager I. The positions were given careful consideration based on business operational needs and to address areas of deficiency tied to service delivery.

Impact on Citizens and Businesses

The following service areas will be addressed with the positions requested:

Project Management, Planning, and Real Property Transactions

Grant funded and priority projects have continued to progress during the pandemic, but currently the Park District only has one dedicated staff member to manage all planning and construction projects. With new funding awarded through grants, additional County initiatives, and an emphasis on completing infrastructure projects within the Park District's Capital Improvement Program, additional lead and support personnel are required for success. One (1) Bureau Chief and one (1) Facilities Project Manager I will be added to help meet project needs.

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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Public Safety and Customer Service Delivery

Public safety remains the top priority for the Park District. Three (3) Park Ranger IIs are being added to regional parks and reserves where camping and park visitation remains high. One of these positions will be assigned seasonally at Idyllwild/Mountain Parks and Lake Cahuilla when peak attendance occurs. Two positions will be added to the Open-Space Division to assist with patrolling and monitoring open-space areas, including Box Springs Reserve where illegal dumping, trespassing, and other nuisances have increased due to an upsurge in use by area residents and visitors.

Lake Skinner Recreation Area has experienced growth in use and attendance throughout the pandemic. Site specific revenues support the addition of a position to improve customer service at the entrance. One (1) Park Attendant will be added to help collect fees, explain rules, check campers in and conduct required quagga related inspections related to fishing and boating.

Funding from increased park use and fee collection will be used to fund these positions.

Education Program Service Delivery

School field trips are resuming this year and interpretive staff are needed to help implement programs and maintain good service delivery at Nature Centers and Historic sites. One (1) Park Interpreter will be added to historic sites to assist with program development and delivery.

Maintenance of Aging Park Facilities

Four (4) Park Maintenance Workers will be added to address recurring maintenance needs as well as conduct preventative measures at park facilities. Positions will be assigned to Lake Skinner Recreation Area, Hurkey Creek Park, and western park facilities which include Rancho Jurupa Park, Jensen-Alvarado Ranch and Museum, and Crestmore Manor. These facilities continue to experience high attendance and camping usage. The wear on the parks and maintenance needs currently outpace the current staff's ability to address issues. These sites are earning additional revenues this fiscal year since re-opening in June 2021, which will cover the cost of the added positions. The fourth position is being added to Open-Space/Trails to supplement the work being done by the Adopt-A-Trail program. Trail maintenance represents a high volume of work throughout the county while trails are in high demand, and trail miles continue to be added through grants. The Park District must add a maintenance worker to meet obligations of existing agreements.

Santa Ana River Management, Patrol, and Maintenance

The Park District directly manages a significant portion of land in the Santa Ana River bottom and helps manage the Santa Ana River Trail and other amenities. As part of a coalition of land owners, land managers, and other partners, the Park District is investing more staff into achieving shared regional goals. One (1) Natural Resource Manager and two (2) Park Ranger IIs are being added to the open-space unit to maintain regional coordination group planning efforts, create and maintain safety and regulatory compliance, improve patrol and enforcement, assist with encampment clean-ups and removals, and help prevent illegal access and other

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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prohibited activities within the river bottom areas. As part of this effort, the District has entered into a service agreement with partners and the goal is to secure more contract agreements to help offset the cost or pay for all staff services.

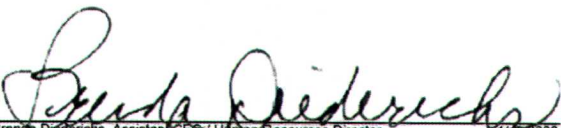

Additional Fiscal Information

The Park District's overall net result for FY20/21 is a \$5.85M gain. This was due to higher property tax revenues, increased user fees at our regional parks, and increased reimbursement revenue from our DIF and grant-funded capital projects. There was also a significant decrease in spending at only 67% of projected expenditures which is \$3.47M less than prior year. Our Regional parks collected 98% of projected revenue and \$1.1M more than prior year. The Natural Resources program only collected 81% of projected revenue but \$445K more than prior year. The Interpretive and Recreation programs only earned 45% and 8% of projections respectively, totaling a combined loss of \$876K. School programs and venue rentals have resumed and revenues are expected to normalize this fiscal year.

Attachments

Schedule A – Budget Adjustment
Amendment to Ordinance 440-9241

 _____ Heydee Koury, Sr Accountant - Auditor	1/19/2022	 _____ Jason Farin, Principal Management Analyst	1/24/2022
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 _____ Brenda Diederichs, Assistant CEO / Human Resources Director	1/19/2022	 _____ Gregory L. Priamos, Director County Counsel	1/20/2022
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SUBJECT: REGIONAL PARK AND OPEN-SPACE DISTRICT: Request to Add Positions [\$1,072,629 District Operating Fund 25400 53%; Habitat & Open Space Fund 25430 36%; Lake Skinner Fund 25620 11%]; 4/5 Vote

SCHEDULE A

Increase appropriations:	25620-931750-510040	Regular Salaries	\$112,891
Increase estimated revenue:	25620-931750-741020	Admissions	\$52,891
	25620-931750-776700	Camping	\$60,000
		Total	<u>\$112,891</u>
Increase appropriations:	25430-931170-510040	Regular Salaries	\$389,463
Increase estimated revenue:	25430-931170-77520	Reimbursement for Services	\$389,463
Increase appropriations:	25400-931235-510040	Regular Salaries	\$314,038
	25400-931301-510040	Regular Salaries	\$68,332
	25400-931300-510040	Regular Salaries	\$60,379
	25400-931402-510040	Regular Salaries	\$60,379
	25400-931405-510040	Regular Salaries	\$67,147
		Total	<u>\$570,275</u>
Increase estimated revenue:	25400-931235-777480	Reimb of Cost-Admin Overhead	\$164,038
	25400-931235-781000	Contractual Revenue	\$150,000
	25400-931301-781480	Program Revenue	\$68,332
	25400-931300-776710	Day Use	\$60,379
	25400-931402-741020	Admissions	\$30,379
	25400-931402-776700	Camping	\$30,000
	25400-931405-741020	Admissions	\$17,147
	25400-931405-776700	Camping	\$50,000
		Total	<u>\$570,275</u>

1 RESOLUTION NO. 440-9241

2
3 BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in
4 regular session assembled on February 1, 2022, that pursuant to Section 4(a)(ii) of Ordinance No. 440, the
5 Parks Director/General Manager - Parks is authorized to make the following listed change(s), operative on
6 the date of approval, as follows:

7

8 <u>Job Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>
9 85074	+ 1	931104	Bureau Chief - Parks
10 76601	+ 1	931104	Facilities Project Manager I
11 85059	+ 2	931170	Natural Resources Manager – Parks
12 85022	+ 1	931750	Park Attendant – Parks
13 85024	+ 1	931104	Park Interpreter – Parks
14 85027	+ 3	931104	Park Maintenance Worker - Parks
15 85027	+ 1	931750	Park Maintenance Worker - Parks
16 85029	+ 4	931170	Park Ranger II – Parks

17 ROLL CALL:

18 Ayes: Spiegel, Jeffries, Washington and Hewitt
19 Nays: None
20 Absent: Perez
21 Abstained:

22 The foregoing is certified to be a true copy of a resolution duly adopted by said Board of Supervisors on the
23 date therein set forth.

24 Kecia R. Harper, Clerk of said Board

25 By 
26 Deputy

27 /kc
28 01/19/2022
440 Resolutions\KC

FEB 01 2022 13.1

Boydd, April

From: cob@rivco.org
Sent: Tuesday, February 1, 2022 3:31 AM
To: COB; ba4612442@gmail.com
Subject: Board comments web submission

CAUTION: This email originated externally from the Riverside County email system. **DO NOT** click links or open attachments unless you recognize the sender and know the content is safe.



First Name: B
Last Name: Anderson
Address (Street, City and Zip): Rancho Mirage
Phone: 7603249637
Email: ba4612442@gmail.com
Agenda Date: 02/01/2022
Agenda Item # or Public Comment: 13.1
State your position below: Oppose
Comments: Postpone any increases in administrative employment - the addition of requested Public funds are extreme and unneeded as illustrated in form 11 of this agenda item

Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use Meeting ID # 864 4411 6015 . Password is 20220201 . You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am am with the phone number you provided in the form so you can be identified during the meeting.