ANNUAL REPORT
2021-2022
Riverside County Regional Park and Open-Space District
AWARDS

2022 CPRS Award of Excellence – The Hive, Virtual Adventures
2021 CA Trails and Greenways Award – Salt Creek Trail

SHINING STARS

Employee of the Year: Mary Ruth Johnson, Office Assistant – Santa Rosa Plateau Visitor Center
Volunteer(s) of the Year: Kevin Korn – Lake Cahuilla Veterans Regional Park

GENERAL MANAGER’S AWARDS

Employee: Marlene Merrill, Public Information Specialist – Marketing Division
Employee: Eric Boor, Volunteer Services Coordinator – Emergency Operations
Volunteer: Steve Lusky – Santa Rosa Plateau

BOARD OF DIRECTORS

Kevin Jeffries, District 1
Karen Spiegel, District 2, Vice Chair
Chuck Washington, District 3, Chair
V. Manuel Perez, District 4
Jeff Hewitt, 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
Tony Pierucci, Chief - Planning, Development & Interpretation
Michael Alferez, Fiscal Manager

DISTRICT ADVISORY COMMISSION

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

HISTORICAL COMMISSION

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

2 RivCoParks | 2021-2022 Annual Report
Friends and supporters of RivCoParks,

It is my pleasure to share the 2021-22 Annual Report which highlights the accomplishments, current financial status, and challenges that we faced this past year. By far the most significant takeaway is that we are well on our way back after the impacts of the pandemic. Employee engagement remained high as we worked collaboratively with partners to expand services, re-open facilities, and serve more people.

If you recall, we learned the hard way in 2019/20 that our minimum reserve level was not enough to help us weather the impacts of the pandemic. We have worked hard the last two years to improve our resiliency and we’ve managed to improve our operating reserves the past two years. In fact, we’re expecting to have a 20% increase in our reserves this year, setting us up for better recovery from emergencies like wildfires, floods, and health related crises.

One of the exciting initiatives we’ve embarked on this year has been the Santa Ana River Homeless Solutions Collaborative. RivCoParks partnered with elected leaders, housing and homeless solutions providers, and both public and private organizations to improve our relationships and communication and work toward a shared mission. Working together, we set goals for rehousing encampment residents living in the river bottom; removing encampments; conducting clean-ups, repairs, and habitat restoration; and establishing tools to prevent reoccurrence of encampments. This collaborative sets a good example of how to build resilient systems of support for shared complex situations. Collectively, the group has engaged with over 300 individuals, connecting them with housing, employment, and health-related services.

As you read through this report, I hope you enjoy learning more about what we do as an organization dedicated to managing and interpreting the beautiful places we collectively call “parks” throughout the county. Whether it’s protecting sensitive habitat and the wildlife that call Riverside County home, interpreting those resources for people to understand and appreciate, or creating recreational opportunities for individuals and families of all kinds to experience the outdoors - you will see we accomplish an awful lot with few resources. I encourage you to explore ways to get involved by visiting one of our awe-inspiring facilities, following and supporting us on social media, or visiting our website to discover how you can give back by joining us as an employee or volunteer. Thank you for continuing to support RivCoParks.

Respectfully,

Kyla Brown
General Manager | Parks Director
TACTICS / NARRATIVE

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

Accomplishments
- Initiate Cultural Resources Survey
- Implement new point-of-sale/reservation system
- Initiate nature education/interpretive services plan
- Develop comprehensive legislative priorities for inclusion in the County’s legislative platform at the state and federal levels
- Provide/improve internet and Wi-Fi solutions to park sites for District and customers
- Apply for and utilize awarded Prop 68 grant funds
- Implement Jurupa Ditch reliability solution/plan
- Develop financial strategy for project funding
- Develop and reconcile capital assets and construction-in-progress projects in PeopleSoft
- Launch new/updated Intranet site for employee and volunteer use
- Implement Branding Policy
- Develop internal employee training videos for common needs
- Implement employee engagement and retention plan
- Implement RivCoPro District-wide to improve efficiencies in the purchasing of goods and services

Incomplete Tactics
- Develop Santa Ana River Unified Management Plan (on-going)
- Redevelop/Update Hidden Valley Management Plan (on-going)
- Implement coordinated planning with RivCoParks Foundation
- Finalize Risk & Environmental Assessment for Lake Cahuilla and develop long-term operational plan (on-going)
- Update District Strategic Plan (on-going)
- Begin comprehensive plan update based upon District inventory and strategic plan
- Implement employee mentoring/cross training program
18 AWARDED GRANTS

Statewide Park Program
StageCoach Stop Park @ Gilman Ranch

Patrick Leahy Bulletproof Vest
Partnership
Ranger Protective Gear

Coastal Conservancy
SART Phase 4 Alcoa Dike

Outdoor Equity Program
Lakeland Village River Ramblers

CalFire Fire Prevention Program
Hazardous Fuels Reduction

Per Capita Program
- Lawler Lodge Repaving/Reroofing Project
- Mayflower Sewer
- Rancho Jurupa Park Expansion/Lift Station Upgrade
- Trujillo Adobe Preservation Shelter
- Lake Skinner Campground Improvements

American Rescue Plan Act (ARPA)*
- Jurupa Ditch
- Rancho Esperanza Cabins
- Lake Skinner Sewer
- Lake Skinner Repaving
- Rancho Jurupa Park Repaving
- D4 Regional Park Feasibility Study
- OHV Feasibility Study
- Tourism/Economic Recovery Program

5 Projects Completed
- OHV Tier 3 Feasibility Study
- Lake Skinner Lift Station #1 Replacement
- RJU Lake Improvements - Pump
- Harford Springs Trailhead
- CAL OES Trailhead Repairs to Hurkey Creek

13 Projects In Progress
- Trujillo Adobe Preservation Plan
- Lawler Lodge Re-roofing
- Hidden Valley Shade Shelters & SART Staging Area
- Santa Ana River Trail (multiple phases)
- Lake Skinner Boat Launch #1 Engineering
- Lawler Lodge/Lawler Alpine Repaving
- Mayflower Sewer Project
- Gilman – Site Master Planning
- D4 Park Feasibility Study
- Butterfield Trail – Stoffer Property Planning
- Kabian OHV Restoration Project
- Tier 4 OHV Feasibility Study
- SART Phase 7 Hidden Valley-Engineering

$3,764,340 Total Spent

Outdoor Equity Program
Lakeland Village River Ramblers

CalFire Fire Prevention Program
Hazardous Fuels Reduction

Habitat Conservation Fund Wildlife Area Activities Program
Knee-High Naturalists

Recreational Trails Program
Butterfield Overland Trail

Urban Greening Program
Trujillo Adobe “Hermosa Historia” Beautification Project

Land and Water Conservation Fund
Rancho Jurupa Park Fitness Area Expansion

California Museum Grant Program
"Kill the Indian, Save the Man" Native American Boarding Schools Travelling Exhibit

Adobe Trujillo shelter

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

**ANNUAL PROPERTY TAX REVENUES**

**REGIONAL PARK ANNUAL REVENUES**

**INTERPRETIVE & HISTORIC SITE REVENUES**

RivCoParks  |  2021-2022 Annual Report
**REVENUE vs EXPENSE ANNUALLY**

<table>
<thead>
<tr>
<th>FY Year</th>
<th>Net Gain / Loss</th>
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<tbody>
<tr>
<td>FY 2018</td>
<td>$25,000,000</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$30,000,000</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$20,000,000</td>
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<tr>
<td>FY 2021</td>
<td>$15,000,000</td>
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<tr>
<td>FY 2022</td>
<td>$10,000,000</td>
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</tbody>
</table>

**RESERVE FUND BALANCE BREAKDOWN**

**YEAR-END 2021-2022**

- **Harford Springs Trailhead Project**: $500,000
- **McCoy Solar Funds (Mayflower Sewer Project)**: $728,191
- **Wildlands Conservancy Grant for Santa Ana River Trail Project**: $2,000,000
- **Santa Ana River Trail Project (ACOE & RCTC)**: $2,649,796
- **Operating Reserve**: $9,794,800
- **Commission Fund Balances (F&G-OHV-HistComm)**: $379,319
- **MWD / RCA Contracts**: $521,740
- **CIP Reserve Balance**: $1,000,124
- **Lake Skinner Operating Reserve**: $1,293,341
- **Santa Ana River Mitigation Credits**: $3,597,841

*Operating Reserve Minimum is set by District Policy at 30% ($8.73M) of Annual Expenditures.*
**RivCoParks Map**

**Volunteer Hours**

- **Total Value of Volunteer Hours:** $1.6 million

**Leslie Creek Park**
- Lake Skinner: 24%
- San Timoteo Schoolhouse: 8%
- Hidden Valley Nature Center: 4%
- Santa Rosa Plateau: 1%
- Rancho Jurupa Park: 4%
- Idyllwild Nature Center: 0%
- Idyllwild Regional Park: 0%
- San Timoteo Schoolhouse: 0%

**Marketing Touchpoints**

- **Total:** 7.6 million
- **Rangers per 10k acres managed:** 2.16
- **FAVORABLE RATE overall:** 85%
- **USED ONLINE reservation system:** 51%

**Guest Survey Stats**

- **1K SURVEYS**
- **489K EMAIL**
- **999K NEXTDOOR**
- **4.8M WEBSITE**
- **1.2M FACEBOOK**
- **90K TWITTER**
- **41K INSTAGRAM**
SANTA ANA RIVER BOTTOM

OPEN-SPACE

130 ENCAMPMENTS documented

35 MILES of trails patrolled

104 RESPONSES to cooking fires/grills

136 OHV contacts

36.5 ACRES invasive plants removed

21 VEHICLES removed

552 PLANTS installed

2.2 ACRES restored

OUTREACH EFFORTS

86 ENCAMPMENT engagements with MDT

10 ENCAMPMENTS cleared/cleaned up

3 LARGE TRASH clean ups

366 CUBIC YARDS trash/debris removed

2 EVACUATIONS for rain/flood/fire events
Southwestern Riverside County
MULTI-SPECIES RESERVE

500 ACRES MOWED
non-native grassland

150 PLANTED
native riparian trees & shrubs

3 ACRES REMOVED
invasive tamarisk

135 ACRES
of prescribed burns

150 FEET
of barbed wire replaced

1200 PATROL HOURS

5 ACRES
restored of Stephen’s kangaroo rat habitat

18 HOMELESS encampments cleared

123 CONTACTS made for illegal OHV activities

113 ACRES cleared of illegal marijuana groves

>106 FENCE REPAIRS

7 GATES installed

>16 BREACHED GATES rescued

2 MILES of new fence installed

5.23 TONS of trash removed

7 ABANDONED vehicles towed

204 OHV CONTACTS (includes SAR total)

113 TRAIL MILES patrolled

5 CITATIONS issued
### Regional Parks

#### Fishing Clinic at Rancho Jurupa Park

#### 290K Camping Attendees
- 35% Lake Skinner
- 26% Rancho Jurupa
- 12% Hurkey Creek
- 9% Mayflower
- 8% Idyllwild
- 8% Lake Cahuilla
- >1% McCall

#### 119K General Visitorship
- 45% Lake Skinner
- 30% Rancho Jurupa
- 10% Hurkey Creek
- 10% Mayflower
- 6% Idyllwild
- 6% Lake Cahuilla
- >1% McCall

#### Park Users
- **108K Nights Booked**
  - Attendance
  - 31% occupancy rate

- **216K Pounds**
  - Material recycled

- **4.5K Snowplay**
  - Visitorship

- **56K Fishing Attendance**
  - 88% Adults
  - 12% Children

- **290K Camping Attendees**
  - 26% Day Use
  - 64% Camping

- **119K General Visitorship**
  - 10% Fishing
  - 60% Lake Skinner Fishing
  - 21% Lake Cahuilla Fishing
  - 19% Rancho Jurupa Fishing

- **40K Pounds**
  - Of fish stocked

- **60% Lake Skinner Fishing**
INTERPRETIVE PROGRAM participants

GENERAL VISITORS

VOLUNTEER hours logged

PAGES of historic files digitized

MEETINGS SUPPORTED

Twilight Tales at Hidden Valley Nature Center

Wild West Festival at Gilman Ranch

“Chip” a box turtle at Hidden Valley Nature Center

RivCoParks | 2021-2022 Annual Report
109% increase in the number of grants applied for

$26M received

70% award rate

23 applications submitted including ARPA

18 grants awarded

Type of projects funded

- Development of new parks (Stagecoach Stop Park at Gilman Ranch)
- Trails (SAR Trail)
- Wildfire prevention (CalFire Wildfire Resilience)
- Infrastructure (paving projects, RJU Cottonwood Campground, Mayflower Sewer, Jurupa Ditch)
- Equitable access to parks (Lakeland Village River Ramblers)
- Ranger Safety equipment (bulletproof vests)

Where is the money coming from?

- California State Parks
- State Coastal Conservancy
- Department of Justice
- County of Riverside (ARPA)
### BALANCED SCORECARD

<table>
<thead>
<tr>
<th>YEARM</th>
<th>FY 19-20</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>DASHBOARD</th>
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<tbody>
<tr>
<td>CUSTOMER PERSPECTIVE</td>
<td></td>
<td></td>
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<tr>
<td>Customer Satisfaction Rating</td>
<td>95%</td>
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<td>95%</td>
<td>85%</td>
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<td>Marketing Touchpoints</td>
<td>5,071,752</td>
<td>5,629,564</td>
<td>5,500,000</td>
<td>7,637,451</td>
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<tr>
<td>Satisfaction Surveys Collected</td>
<td>-</td>
<td>2,344*</td>
<td>2,000</td>
<td>1,120</td>
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<tr>
<td>Occupancy Rate of Campgrounds</td>
<td>-</td>
<td>28%</td>
<td>26%</td>
<td>31%</td>
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<tr>
<td>Annual Education Program Participants</td>
<td>-</td>
<td>105,465*</td>
<td>&gt;18,600</td>
<td>16,326</td>
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<td>FINANCIAL PERSPECTIVE</td>
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<td>Fee based Revenue</td>
<td>$11,100,000</td>
<td>$8,175,737</td>
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<td>CIP Met</td>
<td>39%</td>
<td>56%*</td>
<td>90%</td>
<td>87%</td>
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<td>Operations Reserve</td>
<td>38%</td>
<td>62.4%</td>
<td>25%</td>
<td>74%</td>
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<td>Expenditure Budget Target</td>
<td>82%</td>
<td>67%*</td>
<td>100%</td>
<td>87%</td>
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<td>Value of Volunteer Hours</td>
<td>63,593*</td>
<td>$2,387,755</td>
<td>&gt;$2,250,000</td>
<td>$1,614,095</td>
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<td>INTERNAL BUSINESS SUPPORT PERSPECTIVE</td>
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<tr>
<td>Active Partnership Agreements</td>
<td>4</td>
<td>4</td>
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<tr>
<td>Acres Under Management</td>
<td>101,085</td>
<td>99,500</td>
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<td>101,463</td>
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<td>Park Rangers Per 10,000 acres</td>
<td>-</td>
<td>2.31*</td>
<td>2.63</td>
<td>2.16</td>
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<td>Regional Trails Miles</td>
<td>175</td>
<td>180</td>
<td>185</td>
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<td>CAPRA Standards Current</td>
<td>151</td>
<td>154</td>
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<td>Tactics Completed</td>
<td>12*</td>
<td>14*</td>
<td>21</td>
<td>14</td>
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<td>Recognition Events</td>
<td>2*</td>
<td>5</td>
<td>5</td>
<td>4</td>
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<td>Staff Readiness Index</td>
<td>95%</td>
<td>91.6%</td>
<td>90%</td>
<td>82%</td>
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<td>LEARNING &amp; GROWTH PERSPECTIVE</td>
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<td>Preventable Employee Accidents</td>
<td>4</td>
<td>2</td>
<td>&lt;5</td>
<td>2</td>
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<td>Performance Evaluations on Time</td>
<td>95.4%</td>
<td>95%</td>
<td>100%</td>
<td>96%</td>
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<tr>
<td>Training Hours</td>
<td>2,092</td>
<td>1,180</td>
<td>2,000</td>
<td>2,122</td>
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- ✔ 90% or better than target
- ✔ 80% to 89% of target
- ✔ 79% or less than target
- ✔ Data not available or target not set
- ✔ Metrics impacted by Covid-19
MISSION STATEMENT
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.