2023 - 2024
WORK PLAN
RIVERSIDE COUNTY REGIONAL PARK AND OPEN-SPACE DISTRICT

RivCoParks.org
FROM OUR DIRECTOR

As we enter the 2023-24 fiscal year, we should take a moment to ponder the opportunities that are before us. RivCoParks has been blessed with a number of project awards through the American Rescue Plan Act (ARPA), in addition to our more typical grant and project funding. This funding will help us address some much-needed deferred maintenance and infrastructure projects, as well as enhance some of our park and interpretive sites. While the heavy lift of securing funding has been accomplished, the real work of putting those dollars in the dirt and bringing the projects to fruition lies ahead.

Setting our sights on the year ahead and the opportunities that exist, this plan is a blueprint for success which will propel RivCoParks to new heights. I have confidence in our collective abilities to fulfill this Work Plan, delivering on the promises made within these pages with dedication, creativity, and tenacity. Our ACTIONS will lead us to success.

Kyla Brown, General Manager | Parks Director

STRATEGIC PERSPECTIVES

RivCoParks has aligned the District’s Strategic Perspectives, which help guide the annual work plan, with the County CEO’s Four-Part plan launched in 2021.

<table>
<thead>
<tr>
<th>RIVCOPARKS STRATEGIC PERSPECTIVES</th>
<th>COUNTY CEO STRATEGIC INSIGHTS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FINANCIAL PERSPECTIVE</strong>&lt;br&gt;To succeed we must have financial sustainability</td>
<td><strong>ACHIEVE FISCAL STABILITY</strong>&lt;br&gt;Align spending with priorities</td>
</tr>
<tr>
<td>Align budget with strategy</td>
<td>Work towards a more balanced budget</td>
</tr>
<tr>
<td>Improve financial position</td>
<td></td>
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<tr>
<td>Address deferred maintenance</td>
<td></td>
</tr>
<tr>
<td><strong>CUSTOMER PERSPECTIVE</strong>&lt;br&gt;To achieve our vision, we must satisfy our customers</td>
<td><strong>TRANSFORM SERVICE DELIVERY</strong>&lt;br&gt;Seek systemic equity</td>
</tr>
<tr>
<td>Build Quality</td>
<td>Become constituent obsessed</td>
</tr>
<tr>
<td>Be Responsive</td>
<td>Focus on building partnerships (internally and externally)</td>
</tr>
<tr>
<td>Build our brand</td>
<td></td>
</tr>
<tr>
<td><strong>INTERNAL BUSINESS SUPPORT PERSPECTIVE</strong>&lt;br&gt;To satisfy our customers, we commit to excellent support processes.</td>
<td><strong>IMPROVE QUALITY OF LIFE FOR OUR RESIDENTS</strong>&lt;br&gt;Focus on purpose over procedure</td>
</tr>
<tr>
<td>Simplify processes and policies</td>
<td>Meet the needs of our residents</td>
</tr>
<tr>
<td>Use technology to improve services</td>
<td>Set strategic timelines to drive success</td>
</tr>
<tr>
<td>Use data and planning for effective decision making</td>
<td></td>
</tr>
<tr>
<td><strong>LEARNING &amp; GROWTH PERSPECTIVE</strong>&lt;br&gt;To remain resilient we will continue to improve employee growth and work culture.</td>
<td><strong>LEAD A CULTURAL TRANSFORMATION</strong>&lt;br&gt;Develop trust and common purpose</td>
</tr>
<tr>
<td>Strengthen morale</td>
<td>Build strong teams, internally and externally</td>
</tr>
<tr>
<td>Engage our workforce</td>
<td>Seek unity and collaboration</td>
</tr>
<tr>
<td>Invest in our workforce</td>
<td></td>
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</tbody>
</table>
VISION
Serving our community through thoughtful and sustainable actions to inspire lifelong connections with RivCo parks, places, and programs.

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.

TACTICS

FINANCIAL PERSPECTIVE
• Identify grant readiness and opportunities to support replacement of aging infrastructure
• Continue to implement financial strategy for project funding
• Continue to enter into agreements with cities and agencies to manage maintenance of trails

CUSTOMER PERSPECTIVE
• Continue County-wide Community Engagement Plan
• Complete Interpretive Plan for nature centers/historic sites
• Improve transparency by adding project updates to District website
• Implement District-wide special events program
• Develop District-wide mapping application to enhance user experience
• Implement cashless system at reserves and trailheads
• Implement updated website in support of RivCo website project
• Adapt and respond to customer surveys (internal and external)

INTERNAL BUSINESS SUPPORT PERSPECTIVE
• Continue to implement SARB-focused unit to help promote active uses and address public health and safety as well as habitat conservation
• Continue Comprehensive Plan update and include a needs assessment
• Update policies and ordinances to maximize District effectiveness
• Update District Strategic Plan in alignment with County Strategic Plan
• Continue Cultural Resource Survey
• Implement recommendations from DEI Working Group
• Complete CAPRA updates and apply for reaccreditation

LEARNING AND GROWTH PERSPECTIVE
• Enhance and expand Employee Retention Plan
• Expand and enhance employee cross training program
• Update and expand internal staff development/training program, including a regional Park Ranger Academy
• Develop RivCo Talent training modules for District classifications
PROGRAM GOALS

NATURAL RESOURCES
- Improve trail connectivity at Box Springs Mountain Reserve
- Initiate Early Detection Rapid Response to help prioritize invasive plant issues within Open-Space reserves
- Create standard operating procedures for various aspects of Open-Space to improve staff and visitor experience
- Update Reserve Management Plan
- Create improved habitat for the support of threatened or endangered species
- Clean up cannabis grow site areas
- Conduct rare plant propagation for future restoration projects

SANTA ANA RIVER BOTTOM UNIT
- Collaborate with law enforcement to minimize presence of stolen vehicles and illegal dumping in sensitive habitat areas
- Develop Encampment Remediation Plan
- Install Santa Ana River Trail and Parkway signage for improved communication and wayfinding
- Implement Santa Ana River Bottom early response and enhanced safety basecamp

PLANNING & PROJECTS
- Develop and conduct (or update) site assessments of regional parks
- Update long term Capital Improvement Plan
- Develop and prioritize Capital Improvement Plan project phasing, with priority given to ARPA and grant funded projects
- Increase transparency of operations within Planning Division
- Develop a plan for annual meeting between all District friends’ groups
- Develop alternative revenue generating ideas to diversify funding sources

FINANCE
- Improve grants management to create streamlined process for tracking expenses and requesting reimbursements
- Leverage all possible contracts and cooperative agreements in procurement process to create efficiencies
- Implement coordinated planning with RivCoParks Foundation
- Update and/or develop Strategic Financial Plans for the District in conjunction with the County budget process
- Upgrade and increase utilization of technology to reduce paper processes and increase productivity tools and training for employees

FINANCE

Where are guests coming from?
- 89%—100 miles or less
- 1%—100-300 miles
- 10%—300 miles or more

RIVCOPARKS GUEST TRAVEL DATA

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RIVCOPARKS GUEST TRAVEL DATA

Where are guests coming from?
PROGRAM GOALS

NATURAL AND HISTORICAL INTERPRETATION

• Increase events and programming offered to the public and under-served communities
• Utilize grant and alternative funding opportunities to develop new site amenities
• Restore degraded or damaged trails throughout interpretive sites to enhance visitor and educational programming experiences
• Enhance center spaces for improved education and customer retention

BUSINESS OPERATIONS

• Provide greater access to facilities and trails through the implementation of a map database
• Streamline new hire orientation and training

Volunteers/Events

• Develop and implement small community events at parks and nature centers
• Increase volunteer support at parks and nature centers
• Develop a waitlist for interested volunteers, camp hosts, and caretakers to fill vacancies more efficiently
• Enhance branding efforts for events throughout the District
• Develop a large-scale regional event to engage the general public and partners focused on improving quality of life

Guest Services

• Develop strategic marketing plan specific to Crestmore Manor
• Expand outdoor equity program
• Utilize guest survey data to implement improvements across sites and processes
• Improve ability to collect fees at remote locations through use of QR codes

Marketing

• Bolster visitor engagement with and overall knowledge of RivCoParks through a variety of digital mediums
• Cultivate a unified community presence of RivCoParks through our digital platforms
• Generate sets of data that drive solutions and inform RivCoParks communication, site operations, and projects
### BALANCED SCORECARD

#### FINANCIAL PERSPECTIVE

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 23–24 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee Based Revenue</td>
<td>$11,090,000</td>
</tr>
<tr>
<td>Capital Improvement Program Met</td>
<td>80%</td>
</tr>
<tr>
<td>Operations Reserve</td>
<td>30%</td>
</tr>
<tr>
<td>Budget vs Actuals</td>
<td>100%</td>
</tr>
<tr>
<td>Value of Volunteer Hours</td>
<td>$2,280,000</td>
</tr>
<tr>
<td>Change in Net Position*</td>
<td>$500,000</td>
</tr>
<tr>
<td>Deferred Maintenance Projects Completed*</td>
<td>5</td>
</tr>
</tbody>
</table>

#### CUSTOMER PERSPECTIVE

<table>
<thead>
<tr>
<th>Metric</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Satisfaction Rating</td>
<td>95%</td>
</tr>
<tr>
<td>Marketing Touchpoints</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Satisfaction Surveys Collected</td>
<td>5,000</td>
</tr>
<tr>
<td>Occupancy Rate of Campgrounds</td>
<td>30%</td>
</tr>
<tr>
<td>Annual Education Program Participants</td>
<td>37,000</td>
</tr>
<tr>
<td>Regional Trails Miles</td>
<td>185</td>
</tr>
</tbody>
</table>

#### INTERNAL BUSINESS SUPPORT PERSPECTIVE

<table>
<thead>
<tr>
<th>Metric</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active Partnership Agreements</td>
<td>4</td>
</tr>
<tr>
<td>Acres Under Management</td>
<td>102,400</td>
</tr>
<tr>
<td>Park Rangers per 10,000 acres</td>
<td>2.9</td>
</tr>
<tr>
<td>FTE per 10,000 acres*</td>
<td>11.3</td>
</tr>
<tr>
<td>CAPRA Standards Current</td>
<td>154</td>
</tr>
<tr>
<td>Tactics Completed</td>
<td>22</td>
</tr>
<tr>
<td>Staff Readiness Index</td>
<td>&gt;90%</td>
</tr>
<tr>
<td>Outdoor Equity Participants</td>
<td>2,000</td>
</tr>
</tbody>
</table>

#### LEARNING & GROWTH PERSPECTIVE

<table>
<thead>
<tr>
<th>Metric</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventable Employee Accidents</td>
<td>&lt;5</td>
</tr>
<tr>
<td>Performance Evaluations on Time</td>
<td>100%</td>
</tr>
<tr>
<td>Training Hours</td>
<td>2,100</td>
</tr>
<tr>
<td>Recognition Events</td>
<td>6</td>
</tr>
</tbody>
</table>

* Newly added goals

### PROGRAM GOALS

#### REGIONAL PARKS
- Improve facilities and infrastructure throughout Regional Parks
- Develop educational signage to increase awareness of historical and cultural significance
- Improve user experience by developing park trail maps
- Develop and implement Urban Forestry program
- Develop a plan to digitize all site plans and input utilities into ArcGIS
- Increase awareness of invasive species and expand educational programs

Mayflower sewer project
VALUES

ADAPTABLE
We adapt to changing circumstances, resources, and the environment

COMMUNITY-CENTRIC
We are focused on developing relationships with the public and meeting community needs

TEAMWORK
We help each other and prioritize team success, sharing resources while aligning with our mission

INCLUSION
We provide equitable access to opportunities and resources

OUTSTANDING
We do what we say we are going to do, striving to be the best and exceeding expectations

NETWORKING
We work collaboratively, connecting with partners to leverage our resources and maximize results

STEWARDSHIP
We are good stewards of the land that we manage, the resources we are responsible for, and the people we serve