BOARD OF DIRECTORS/SUPERVISORS
Kevin Jeffries, First District
Karen Spiegel, Second District, Vice Chair
Chuck Washington, Third District, Chair
V. Manuel Perez, Fourth District
Jeff Hewitt, Fifth District

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
Erin Gettis, Assistant Parks Director
Dustin McLain, Chief – Parks & Resources
Michael Alferez, Fiscal Manager

DISTRICT ADVISORY COMMISSION
Patricia “Trixie” Anderson, First District
Mark Balys, First District
Daniel Hake, Second District
Vacant, Second District
Anthony Migliore, Third District
Robin Reid, Third District, Chair
Bob Grady, Fourth District, Colorado River Valley
Daniel “Hugh” Van Horn, Fourth District
Vacant, Fourth District
Rick Croy, Fifth District, Vice Chair
Thomas Giedroyce, Fifth District

HISTORICAL COMMISSION
Ruth Atkins, First District
Joyce Hohenadl, First District
Don Williamson, Second District
Steve Lech, Second District
Kim Jarrell Johnson, Member-at-Large
John Randall III, Third District, Vice Chair
Corinne Awad, Third District, Chair
Maureen Media Boren, Fourth District
Stephanie Renee Brown, Fourth District
Vacant, Fifth District
Mario Garai, Fifth District

AWARDS
Riverside County Department of Waste Resources
Waste Wise Champion – Gold Status Award
Lake Skinner Recreation Area

SHINING STARS
Employee of the Year – Noriko Gardner
Senior Park Ranger, Lake Cahuilla Veterans Regional Park

Volunteer(s) of the Year – Larry Zamora
Rancho Jurupa Regional Park

General Manager’s Awards
Employee – Steve Perez
Park Ranger II – Idyllwild Nature Center

Volunteer – James “Jim” Sauter
Open Space Division
MESSAGE FROM THE GENERAL MANAGER

It is sobering to reflect back on 2020-21 and the challenges we faced and are still working to overcome. This Annual Report reflects the first full year under my leadership as General Manager. While I may not have envisioned spending that year adjusting to new regulations, adapting to rapidly changing circumstances, and modifying operations to work with fewer people, ultimately, I think the past year made us collectively stronger. I am truly in awe at our team’s ability to remain focused on our mission and deliver quality services despite the challenges.

Our community of park users demonstrated during the last year how important RivCoParks’ outdoor spaces are to overall well-being and quality of life. Park attendance across our Regional Parks was up from last fiscal year by 25%. The most notable increase in attendance was for those coming to our parks for fishing, which increased by 53%. As a result of the increased attendance, we also saw increased revenue at our Regional Parks, up 25% from the prior year with the Mountain Parks experiencing a whopping 46% revenue increase. This doesn’t tell the whole story however, as Crestmore Manor, our Nature Centers and Interpretive sites are still drastically down in attendance and revenue and will be slow to recover. Still, the uptick in use of outdoor spaces remains bright news within our overall story. Lastly, in order to lift up RivCoParks during a time that we experienced drastic cuts in revenue, staffing and attendance, the community stepped in to help in an incredible way. Volunteer hours were up a phenomenal 41% from the previous fiscal year. The community commitment in use of our spaces and volunteer time enhancing public safety and improving access is humbling.

This report reflects the accomplishments of the District over the past year and brings to light some of the challenges we faced. We are as committed to the community we serve as ever — both as a place where one can experience the great outdoors, as well as a place where community members can volunteer. As you look through the pages that follow, I encourage you to think of the dedicated people behind each of the achievements. Our guest surveys continue to reveal a 96% favorable rating overall in spite of all of the ups and downs of the year. This is a testament to our hardworking staff who continue to show resiliency and courage when it is needed most. I am grateful to every staff member and volunteer that makes this District what it is today. Thank you just isn’t enough.

With gratitude,

Kyla Brown
General Manager | Parks Director
COVID CONTEXT

Interest in **Camping** Is at an All-Time High Following COVID-19 Outbreak
— sunset.com —

**Nature** Is the Fix for COVID-19 Stress
— webmd.com —

Nature can Improve **Mental Health** During the Pandemic
— verywellmind.com —

**Hiking** in the US has Never Been More Popular
— runrepeat.com —

Increases in **Outdoor** activities due to COVID-19
— outdoorindustry.org —

- **JULY 2020**
  - County Buildings Close to Public and telecommuting for office work implemented

- **AUG 2020**
  - CA Blueprint for a Safer Economy Launched

- **OCT 2020**
  - Limited Stay Home Order Issued

- **DEC 2020**
  - Regional Stay Home Order Issued – Campgrounds Closed to Travelers

- **JAN 2021**
  - Stay Home Order Lifted – Campgrounds Reopen

- **MAR 2021**
  - Indoor activities resume at 25% capacity

- **APR 2021**
  - Indoor activities increase to 50% capacity

- **JUNE 2021**
  - All industries reopen – CA Beyond the Blueprint initiated

Idyllwild Regional Park
TACTICS / NARRATIVE

“Tactics” are the specific adopted goals, or items, to be achieved during the year. Challenges during the 2020-21 year impacted our ability to deliver on planned tactics. The below lists represent the evolution of our goals based on the new realities of re-organization, reduced revenues, and reduced staffing/volunteer levels in the second half of the year.

ACCOMPLISHMENTS (*indicates impacted by COVID-19)
• Apply for and utilize awarded Prop 68 grant funds
• Continue to identify funding opportunities for open-space management*
• 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
• Improve District information systems (Office 365, Central Files)
• Develop plan for, and begin implementation of, District cultural resource survey
• Develop a plan for Southwest Riverside County Multi-Species Reserve management
• Complete the inventory of District-owned properties
• Identify options for future staff expansion to support Open-Space management*
• Identify revenue enhancement and investment opportunities

INCOMPLETE TACTICS
The below items were either re-prioritized or eliminated due to organizational restructuring and affects of the pandemic:
• Develop unified management plan for Santa Ana River bottom and trail
• Explore individual park investments/enhancements
• Develop sense of place by establishing design guidelines/identities for all parks/sites
• Develop & implement countywide community engagement plan
• Develop/implement system to capture tacit knowledge
• Develop an employee engagement and retention plan
• Develop an employee mentoring/cross training program

COMPLETED UNPLANNED/NEW TACTICS
In order to respond and adapt to the impacts of staffing and pandemic-related changes, RivCoParks added the following accomplishments:
• Increased effort to recruit volunteers
• Covid-19 communications strategies across all media to inform the public of site accessibility and safety measures
• Development of virtual Interpretive programming (The Hive)
Property Tax Revenue has shown steady growth over the last five years, funding core services of the District.
**REVENUE vs EXPENSE ANNUALLY**

**RESERVE FUND BALANCE BREAKDOWN**

**YEAR-END 2020-21**

- **Revenue**
  - CIP Reserve Balance: $2,827,336
  - McCoy Solar Funds (Mayflower Sewer Project): $628,805
  - LRNC Fire Insurance Proceeds: $842,000
  - Harford Springs Trailhead Project: $500,000
  - Santa Ana River Trail Development Loan (Due 2022): $2,000,000
  - Commission Fund Balances (F&G-OHV-Hist): $390,806
  - Santa Ana River Mitigation: $3,695,942

- **Expense**

- **Net**
  - Operating Reserve: $8,246,670
    - Minimum is Set by District Policy at 30% of Annual Expenditures.
    - Based on FY 21/22 Budget - Operating Reserve is above 30% minimum by $4M
**RIVCO PARKS MAP**

- **Box Springs Mountain Reserve**
- **Double Butte Reserve**
- **Gilman Historic Ranch & Wagon Museum**
- **Harford Springs Reserve**
- **Hidden Valley Wildlife Area / Nature Center**
- **Jensen-Alvarado Historic Ranch & Museum**
- **Johnson Ranch Reserve**
- **Kabian Reserve**
- **Lake Cahuilla Recreation Area**
- **Lake Skinner Recreation Area**
- **Lawler Alpine Cabins**
- **Lawler Lodge**
- **Mayflower Park**
- **Multi-Species Reserve**
- **Norton Younglove Reserve**
- **PARK HEADQUARTERS / CRESTMORE MANOR**
- **Rancho Jurupa Regional Park**
- **San Timoteo Canyon Schoolhouse**
- **Santa Ana River Wildlife Area**
- **Santa Rosa Plateau Ecological Reserve / Slyvan Meadows**

**Volunteer Hours**

- **$2.4 Million**
- **Total Value of Volunteer Hours**

- **41% Increase FY20-21**

**Survey Respondent Profile**

- **93%** Camping
- **34%** Fishing
- **96%** Favorable rate overall
- **28%** Other
- **13%** Boating
- **9%** Hiking
- **9%** Splash Pad
- **6%** Special Events

**Marketing**

- **20,943** Facebook fans
- **1,421** Twitter followers
- **647** Instagram followers

- **2,344** Surveys collected
- **5.6 Million** overall marketing touchpoints

**Value of Volunteer Hours**

- **16%** Rangers
- **11%** Santa Rosa Planning
- **0.5%** Hidden Valley Nature Center
- **0.5%** San Timoteo Schoolhouse
- **38%** Lake Skinner
- **1%** Idyllwild Nature Center

**Where are guests coming from?**

- **89%** — 100 miles or less
- **1%** — 100-300 miles
- **10%** — 300 miles or more

**GUEST SURVEY STATS**

- **5.6 Million** overall marketing touchpoints
- **2,344** Surveys collected
- **96%** Favorable rate overall
- **34%** Fishing
- **93%** Camping

**In-Season Education Program Participants**

- **12k**

**Markets**

- **Facebook**: 346 posts
- **Twitter**: 117 posts
- **Instagram**: 77 posts
SANTA ANA RIVER BOTTOM

Santa Ana River Bridge

- 32.5 ACRES of invasive plants removed
- 2.5 ACRES restored
- 400 PLANTS installed
- 35 TRAIL MILES
- 2300 HOURS
- ~30k estimated Recreational River Users
- 4 Outreach events
- 105 Volunteer hours
- 2 Clean Ups by community
- 32 Vehicles removed
- 6 Fires responded to
- 25 Homeless Encampments cleaned
- 49 Homeless Encampments identified

PATROL
Kabian Reserve

OPEN SPACE / NATURAL RESOURCES

RCA MSHCP UNIT

>58 Trail Miles patrolled
12 Tons of trash removed
242 Contacts/Warnings illegal OHV
17 Calls law enforcement
9 Vehicles abandoned
2.2 Acres illegal marijuana cleared
64 Acres Restored Stephens kangaroo rat habitat
50 Acres Removed invasive tamarisk
500 Acres Mowed non-native grassland
242 Contacts/Warnings

OPEN-SPACE UNIT

3600 Hours patrolled
12 Citations issued
24 Trail Miles patrolled
12 Cites issued
24 Trail Miles patrolled

Southwestern Riverside County
MULTI SPECIES RESERVE

3 Acres Removed invasive tamarisk
200 Acres Planted native riparian
1200 Hours patrolled
1200 Hours patrolled

3.5K (56% of ranger time)
3.6K
1.2K

PATROL HOURS
A Open-Space  B MSHCP  C MSR

A Open-Space - added 4 miles of trail at Salt Creek
B MSHCP - added 41.6 miles of patrol/maintenance (Gentry, Bautista, and Temecula escarpments)
REGIONAL PARKS

56% Lake Skinner
36% Rancho Jurupa
19% Hurkey Creek
14% Idyllwild
14% Cahuilla
7% Lake Cahuilla
3% Mayflower
>1% McCall

274k
Camps

2020-2021 ANNUAL REPORT

REGIONAL PARKS

57%
Fishing/Boating attendance

139k
Day Use Guests

39% Lake Skinner
21% Rancho Jurupa
14% Idyllwild
10% Lake Cahuilla
10% Hurkey Creek
5% Mayflower
>1% McCall

>98k
Nights Booked

28%
occupancy rate

244k
Pounds
of material recycled

3.7k
Snowplay
visitorship

38k
Pounds
of fish stocked

85%
Fishing

PARK USERS

57%
Day Use

25%
Total Park Use

14%
Fishing

29%
Camping

15%
Children

15%
Adults

53%
Fishing

PARK USERS INCREASE FY20-21

25%
Camping

16%
Day Use

3.7k
Snowplay
visitorship

>98k
Nights Booked

244k
Pounds
of material recycled

38k
Pounds
of fish stocked

FISHING INCREASE FY20-21

69k
Fishing/Boating attendance

62%
Rancho Jurupa

52%
Lake Skinner

48%
Lake Cahuilla

85% Adults

14% Children
12 and under
INTERPRETIVE PROGRAMMING

VIRTUAL PROGRAM

401k Reach
105k Engagement
270% Increase Pageviews
490% Increase Unique Visitors
80 Social Posts
17 E-Blasts

31 Videos Nature & History
12 Activities Online
9 New Webpages
5 Virtual Events

The HIVE
Nature and History Virtual Education

8 Historic Board / Commission Meetings supported
5k Historic Files digitized
4 Inter-agency collaborations

Historic Sites

Nature Centers

19k General Visitorship
>17k Volunteer Hours
38k Guest Interactions at SRP Trailheads

Nature and History Virtual Education

Social Posts
E-Blasts
Virtual Events
New Webpages
Videos
Activities
Pageviews
Unique Visitors
Reach
Engagement
PLANNING AND DEVELOPMENT

GRANTS

38% Increase in number of grant applications

11 Applied for

2 Awarded

CAPITAL IMPROVEMENT PROGRAM

FUNDING

$2,639,267 Total Spent

PROJECTS

4 Projects Completed
- Salt Creek Trail - 5 Miles
- McCall Park CalOES Trail Repairs
- Santa Rosa Plateau Tenaja Fire Repair - Amphitheater
- Santa Rosa Plateau Tenaja Fire Repair - Fencing

12 Projects in Progress
- RJU Lake Improvements - Pump
- Hidden Valley Shade Shelters & SART Staging Area
- Santa Ana River Trail (multiple phases)
- Lake Skinner Boat Launch #1 Engineering
- Lake Skinner Lift Station #1 Replacement
- Mayflower Sewer Project
- Gilman - Site Master Planning
- Cal OES Repairs at Hurkey Creek
- Butterfield Trail - Stoffer Property
- Kabian OHV Restoration Project
- OHV Feasibility Study
- SART Phase 7 Hidden Valley - Engineering
# BALANCED SCORECARD

<table>
<thead>
<tr>
<th>YEAR</th>
<th>FY18-19 RESULTS</th>
<th>FY19-20 RESULTS</th>
<th>FY20-21 TARGET</th>
<th>FY20-21 RESULTS</th>
<th>DASHBOARD</th>
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<tbody>
<tr>
<td></td>
<td></td>
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<td></td>
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<tr>
<td><strong>CUSTOMER PERSPECTIVE</strong></td>
<td></td>
<td></td>
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<tr>
<td>Customer Satisfaction Rating</td>
<td>98%</td>
<td>95%</td>
<td>95%</td>
<td>96%</td>
<td>✔️</td>
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<tr>
<td>Marketing Touchpoints</td>
<td>5,922,619</td>
<td>5,071,752</td>
<td>4,000,000</td>
<td>5,629,564</td>
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<tr>
<td>Satisfaction Surveys Collected</td>
<td>-</td>
<td>-</td>
<td>4,500</td>
<td>2,344*</td>
<td>❌</td>
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<tr>
<td>Occupancy Rate of Campgrounds</td>
<td>-</td>
<td>-</td>
<td>28%</td>
<td>28%</td>
<td>✔️</td>
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<tr>
<td>Annual Education Program Participants</td>
<td>-</td>
<td>-</td>
<td>&gt;30,000</td>
<td>105,465*</td>
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<td><strong>FINANCIAL PERSPECTIVE</strong></td>
<td></td>
<td></td>
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<tr>
<td>Fee based Revenue</td>
<td>$14,572,977</td>
<td>$11,100,000</td>
<td>$8,100,000</td>
<td>$8,175,737</td>
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<tr>
<td>CIP Met</td>
<td>106%</td>
<td>39%</td>
<td>90%</td>
<td>56%*</td>
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<tr>
<td>Operations Reserve</td>
<td>41%</td>
<td>38%</td>
<td>25%</td>
<td>62.4%</td>
<td>✔️</td>
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<tr>
<td>Expenditure Budget Target</td>
<td>92%</td>
<td>82%</td>
<td>100%</td>
<td>67%*</td>
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<tr>
<td>Value of Volunteer Hours</td>
<td>99,232</td>
<td>63,593*</td>
<td>&gt;$2,500,000</td>
<td>$2,387,755</td>
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<td><strong>INTERNAL BUSINESS SUPPORT PERSPECTIVE</strong></td>
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<td>Active Partnership Agreements</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>4</td>
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<tr>
<td>Acres Under Management</td>
<td>78,647</td>
<td>101,085</td>
<td>91,000</td>
<td>99,500</td>
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<tr>
<td>Park Rangers Per 10,000 acres</td>
<td>-</td>
<td>-</td>
<td>2.85</td>
<td>2.31*</td>
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<tr>
<td>Regional Trails Miles</td>
<td>170</td>
<td>175</td>
<td>175</td>
<td>180</td>
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<td>CAPRA Standards Current</td>
<td>151</td>
<td>151</td>
<td>154</td>
<td>154</td>
<td>✔️</td>
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<tr>
<td>Tactics Completed</td>
<td>17</td>
<td>12*</td>
<td>21</td>
<td>14*</td>
<td>❌</td>
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<tr>
<td>Recognition Events</td>
<td>5</td>
<td>2*</td>
<td>3</td>
<td>5</td>
<td>✔️</td>
</tr>
<tr>
<td>Staff Readiness Index</td>
<td>94%</td>
<td>95%</td>
<td>&gt;90%</td>
<td>91.6%</td>
<td>✔️</td>
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<tr>
<td><strong>LEARNING &amp; GROWTH PERSPECTIVE</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Preventable Employee Accidents</td>
<td>10</td>
<td>4</td>
<td>&lt; 5</td>
<td>2</td>
<td>✔️</td>
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<tr>
<td>Performance Evaluations on Time</td>
<td>97%</td>
<td>95.4%</td>
<td>100%</td>
<td>95%</td>
<td>✔️</td>
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<tr>
<td>Training Hours</td>
<td>2,474</td>
<td>2,092</td>
<td>1,600</td>
<td>1,180*</td>
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</table>

- ✔️ 95% or better than target
- ❌ 85% to 94% of target
- ❌ 84% or less than target
- ❌ Data not available or target not set
- *Metrics impacted by COVID-19 pandemic

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**Economic Development Initiative**
- Mayflower Park Infrastructure
- Butterfield Trail*
- Trujillo Adobe*
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.

VALUES
ACCOMPLISHMENTS  CONNECTING  TEAMWORK  INNOVATION  OUTSTANDING SERVICE  NETWORKING  STEWARDSHIP

WWW.RIVCOPARKS.ORG
Parks Headquarters
4600 Crestmore Road, Jurupa Valley, CA 92509
951.955.4310

Box Springs Mountain