

2011-2012 ANNUAL REPORT



Parks Make Life Better!®





AWARD WINNING: THE COVE WATERPARK



GENERAL MANAGER'S MESSAGE

It is with pride and pleasure that we share the District's 2011-12 Fiscal Year Annual Report, which highlights our solid progress on the body of work we committed to completing to fulfill the District's mission. Though the yearly agenda we set was ambitious, with 20 specific tactics intent on improving our competitive advantage, what will always be most important to us are the long-term goals that continue to help us build a purposeful organization. We know that parks are essential to the quality of our modern lives and, as seen throughout the report, continue to meaningfully connect people with common interests in recreation, nature and history.

It should be noted that in this report we begin to shift our primary focus away from tactical review and place more attention on the results of our efforts. This is crucial as we begin monitoring execution over the theoretical concepts which helped guide our strategic planning. On page 12 of this report, you will note a new tool designed to shine a light on our progress. This simple dashboard measures the results of our collective efforts and provides a level of transparency that allows us to quickly gauge how effectively we are accomplishing our goals. Tactics will clearly continue to be important to our process, but we must now begin reporting on our results in order to overcome potential short-term temptations that might sap the energy, discipline and focus that are essential to actualizing our collective vision.

In 2015, the District will celebrate its 25th anniversary. We approach this important milestone confident that we are shaping the system to embrace a new era of sustainability and relevance. We are grateful for the unremitting support of the Board of Supervisors, Commissions, volunteers, stakeholders and partners in helping us enrich countless lives by achieving our brand promise that "Parks Make Life Better!" ®

Thank You,



Scott Bangle, General Manager

TACTICS COMPLETED:

- Initiate Comprehensive Plan
- Complete 49 CAPRA Standards

Board of Directors:

Bob Buster, District I
John F. Tavaglione, District II
Jeff Stone, Vice Chair, District III
John J. Benoit, Chair, District IV
Marion Ashley, District IV

County Executive Team:

Jay Orr, Chief Executive Officer
George Johnson, Assistant Chief Executive Officer

District Executive Team:

Scott Bangle, General Manager/Parks Director
Kyla Brown, Chief - Parks and Recreation
Keith Herron, Chief - Resources
Brande Hune, Chief - Business Operations

District Shining Stars:

In 2011, the District implemented a new recognition program aimed at highlighting the accomplishments of employees and volunteers that exemplify the District's values. Individuals and groups were chosen based upon their demonstration of Accomplishments, Connecting, Teamwork, Innovation, Outstanding Service, Networking, and Stewardship.

Shelley Kibby, Employee of the Year
Mary Postel, Volunteer of the Year
Noriko Gardner, General Manager's Award
Santa Rosa Plateau Foundation, General Manager's Award

District Advisory Commission:

William Hartford, District I
Mark Balys, District I
Daniel Hake, District II
Raymond Smith, District II
Darrell Connerton, District III, Vice Chair
Cois Byrd, District III
Christopher Thomas, District IV
Robert Grady, Chair, Member at Large
Judy Nieburger, District V
Jerry Cody, District V

*Vacancy in District IV

Historical Commission:

Charlene Cleary, District I
Joyce Hohenadl, District I
Velma Hickey, District II
Darell Farnbach, District III, Chair
Robert Lindquist, District III
Marc Hendon, Vice Chair, Member at Large
Virginia Ridgway, District IV
Jennie Kelly, District V
Herbert Spencer, District V
John Worden, District V

*Vacancy in District II

Off-Highway Vehicle Recreation Commission:

Michelle Randall, District I
Jon Christensen, District II, Vice Chair
Anthony Migliore, District III
Ryan Stendell, District IV, Chair
Meg Grossglass, District V

Trails Committee:

Michelle Randall, District I
Phil Bremenstuh, District I
Frank Hall, District II
Amie Kinne, District II, Vice Chair
Lynn Mattocks, District III
Martin Rosen, District III
LeGrand Velez, District IV, Chair
Gayle Cady, District V
Sue Gilchrist, District V
Marie Spradlin, District V
Jerry Jolliffe, Member at Large

Publisher:

Marquese Howard



Shelley Kibby (left)
Idyllwild Nature Center



Mary Postel (right)
Hurkey Creek Park

PARTNERS AND SUPPORT GROUPS

Friends of Hidden Valley Nature Center

Hidden Valley Nature Center

Friends of the San Jacinto Mountain County Parks

Idyllwild Nature Center, Idyllwild Park, Hurkey Creek Park

Gilman Ranch Hands

Gilman Historic Ranch and Wagon Museum

Jurupa Valley Boxing Club Foundation

Jurupa Valley Boxing Club

Santa Rosa Plateau Foundation

Santa Rosa Plateau Ecological Reserve

San Timoteo Canyon Schoolhouse Committee

San Timoteo Canyon Schoolhouse

TACTICS COMPLETED:

- Complete OHVR Business Plan
- Initiate Volunteer Management Plan
- Develop Recognition Program Policy
- Improve Employee On-Boarding Process
- Create Volunteer On-Boarding Process

AWARDS AND RECOGNITION

California Park and Recreation Society

Award of Excellence: Marketing Campaign

The Cove Waterpark

California Park and Recreation Society

Award of Excellence: Aquatic Facility Design

The Cove Waterpark

California Park and Recreation Society

Award of Excellence: Digital Media

RivCoPark's Website: RivCoParks.org

California Park and Recreation Society

Award of Excellence:

Park and Recreation Facility Design

Rancho Jurupa Park

Aquatics International

Best of Aquatics: Honoree

The Cove Waterpark

National Association of County Park and Recreation Officials

Marketing

RivCoPark's Website: RivCoParks.org

National Association of County Park and Recreation Officials

Park Design

Lake Skinner Recreation Area

National Association of County Park and Recreation Officials

Planning Initiative

Riverside County Park's Strategic Plan

Government Finance Officers Association

Distinguished Budget Presentation Award

Riverside County Park's Budget

PEOPLE AND PARKS



RANCHO JURUPA REGIONAL SPORTS PARK

Places are more than the parks, nature and recreation centers, or open-spaces. For RivCoParks, ‘places’ are destinations that connect people to the world around them. Our customers choose to go camping at Rancho Jurupa Park, they choose to visit the Santa Rosa Plateau with their classes for an educational experience, and they choose to hike in Idyllwild, surrounded by a tranquil natural setting. This year, we focused on how we can help make that choice easier through the development of a Quality Assurance Program, effective outreach through the Strategic Communications and Marketing Plan, and enhanced partnerships.

A variety of tools are utilized to rate the quality of our parks, services, and employees. Through surveys, program evaluations, peer reviews and site audits, we’ve taken a critical look at what matters to our customers and use the results to adapt and change to meet expectations. Over the course of the year, changes in programming and services are necessary to keep up with customer needs, help garner new interest in sites, and provide a positive impact on the communities surrounding our sites. Community centered special events were offered at historic, recreation, and nature center sites including Wild West Days at Gilman

Ranch, Lemon Lily Festival at Idyllwild, an Art Fair at San Timoteo Schoolhouse, and Summer Events at Lake Skinner. A new destination in the Jurupa Valley region was realized with the addition of the Rancho Jurupa Regional Sports Park in April 2012. This new venue is the first active sports park for the District and has been met with overwhelming support by sports groups throughout southern California.

TACTICS COMPLETED:

- ✓ Develop & Implement Quality Assurance Program
- ✓ Implement Strategic Communications & Marketing Plan
- ✓ Define Work Order Needs and Options

In 2011, the Strategic Communications and Marketing Plan was launched, which defined a path for reaching our customers in the most efficient and effective ways possible. As part of that plan, the award-winning RivCoParks.org website was enhanced with Special Alerts and we began tracking the impact of communication efforts. The result has been tremendous new traffic on the website, social media sites, and – more importantly – increased visitation at our destination places.

At RivCoParks, we know that partners are critical to each of our places and programs. Throughout this past year, we have placed an emphasis on fostering those partnerships and looking for new ones to ensure that our level of service and variety of program offerings continues to develop. From partnerships that protect and preserve our open-spaces, to those that bring education to at-risk youth, our partnerships blossomed this year.

Through continued dedication to quality places and programs, we’re establishing a certainty that our parks, centers and open-spaces will remain premiere destinations. These efforts will be directly reflected in the Customer and Financial Perspectives of the Balanced Scorecard.

People are a cornerstone of RivCoParks. From the employees and volunteers that create safe, welcoming environments, to the customers that visit RivCoParks spaces daily for their leisure and educational needs – people are our lifeline.

This year, our tactics aligned with the fact that in many ways people make us who we are. Following the Law of Corrections – as within, so without – a focus on employees and volunteers as an investment to the “inner” organization was made a priority.

A comprehensive Customer Service Program was developed to provide consistent training and help employees and volunteers navigate their daily experiences equipped with tools for success. A Human Resources Study was launched to evaluate the organizational structure and efficient use of employees. Included in the process was a Benchmark Report to determine how RivCoParks resources stack up to similar agencies. Part of the inner reflection included improving and refining the Performance Evaluation System. The implemented changes allow for consistency between positions and throughout the agency so all employees are being rated uniformly. Finally, a Volunteer Management Plan was initiated to set a foundation for volunteers throughout the District. Whether camp hosts, docents, committee or program leaders, volunteers are an integral part of the team. The management plan provides the framework for the District as we work with volunteers to expand services, maintain and improve facilities, build new facilities, enhance public safety, increase efficiency, improve customer service, and interpret the cultural, natural and recreational resources.

TACTICS COMPLETED:

- Develop Customer Service Program
- Initiate Human Resources Study
- Implement Improved Performance Standards Evaluation System
- Prepare Benchmark Report
- Initiate Volunteer Management Plan

In spring of 2012, the Employee and Volunteer Recognition Program was launched to ensure that the people of RivCoParks are not only recognized but applauded for their hard work and efforts in supporting RivCoParks’ mission and vision, and emulating our values. After all, ACTIONS speak louder than words, and it’s precisely those actions that are rewarded. The first employees, volunteers and support groups were honored as part of this new program in May 2012. Congratulations to Shelley Kibby, Mary Postel, Noriko Gardner and the Santa Rosa Plateau Foundation as the inaugural recipients of these awards.

“Parks Make Life Better”® is not only a promise, it’s a guarantee. Parks are portals to nature, quality time with family and friends, places to relax and rejuvenate, and, as seen in our attendance tracking last year, increasingly popular places for people to get away. Due in large part to the investments made through CIP projects in 2010, Lake Skinner and Rancho Jurupa Park continue to attract new customers and climb in popularity. Likewise, The Cove Waterpark has proven to be a popular new destination in Jurupa Valley, attracting over 90,000 customers in the first year of operation.

By investing in the people that make RivCoParks the quality organization it is, we see a direct return on the investment through the quality of experiences our customers have in our parks and recreation spaces across the County. The Balanced Scorecard at the end of this report reflects the evidence of the impact on our customers and, more importantly, their lives.



PLACES AND PROGRAMS

JENSEN-ALVARADO HISTORIC RANCH AND MUSEUM

OPERATING



AWARD WINNING: RANCHO JURUPA PARK





Government Finance Officers Association
Award Winner

Business Trend Indicators

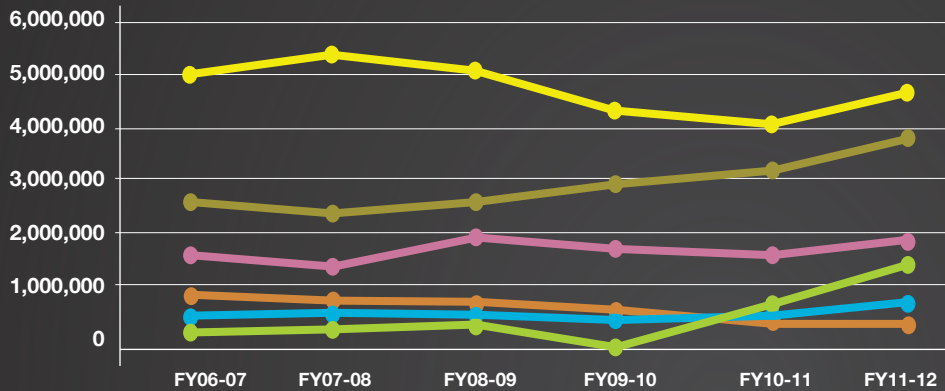
Revenues	Change	
Property Tax Revenue	8.40%	▲
Regional Parks & Trail Fees	27.30%	▲
Recreation	86.16%	▲
County General Fund	(-24.00%)	

Expenditures		
Recreation	90.78%	▲
Nature Centers	29.92%	▲
Planning	(-54.31%)	
Administration	(-38.15%)	
Trails	(-27.48%)	

BUDGET

Funding Sources

Revenue History

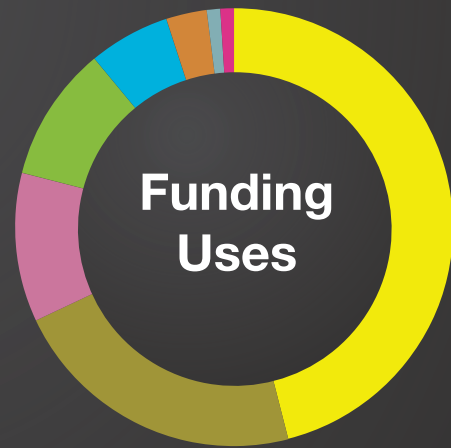


- Property Tax
- Regional Parks, Interpretive, & Trail Fees
- Other Financing Sources
- Recreation
- Rents, Leases, Concessions
- County General Fund



Legend

- 35% ■ Property Tax
- 28% ■ Regional Park and Trails Fees
- 15% ■ Other Financing Sources
- 11% ■ Recreation
- 5% ■ Rents, Leases, Concessions
- 3% ■ County General Fund
- 3% ■ Historical & Interpretive



Legend

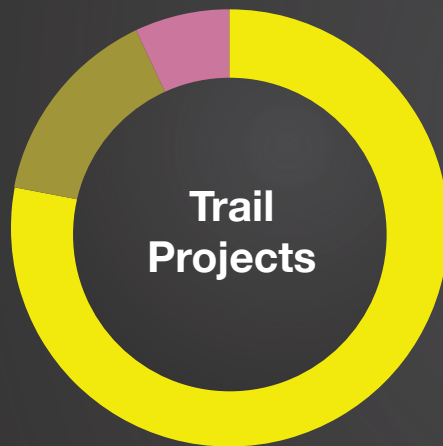
- 46% ■ Regional Parks
- 22% ■ Recreation
- 11% ■ Nature Centers/Interpretive
- 10% ■ Master Planning and Design
- 6% ■ Habitat and Open-Space
- 3% ■ Administration
- 1% ■ Trails
- 1% ■ Historical Preservation



Legend

- 42% ■ Regional Parks
- 32% ■ Interpretive
- 26% ■ Historical

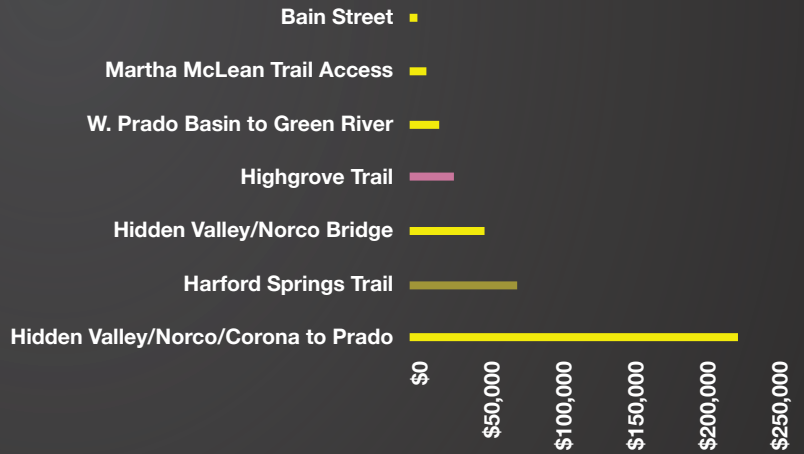
Regional Parks, Historical & Interpretive Projects



Legend

- 78% ■ Santa Ana River Trail
- 15% ■ Harford Springs
- 7% ■ Highgrove

Trail Projects



CAPITAL IMPROVEMENTS

AWARD WINNING: LAKE SKINNER RECREATION AREA



BALANCED SCORECARD

	FY10-11 RESULTS	FY11-12 TARGET	FY11-12 RESULTS	DASHBOARD
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CUSTOMER PERSPECTIVE

Customer Satisfaction Rating	99%	95%	98%	
Marketing Touch Points	N/A	N/A	860,539	
Health and Livability Initiatives	N/A	N/A	N/A	

FINANCIAL PERSPECTIVE

Non-Property Tax Revenue	\$6,356,500	N/A	\$8,157,856	
CIP Met	N/A	25	21	
Operations Reserve	42%	45%	49%	
Expenditure Budget Target	85%	100%	102%	
Volunteer Hours	78,108	78,000	80,845	

INTERNAL PROCESS PERSPECTIVE

Active Partnership Agreements	2	3	3	
Acres Under Management	N/A	N/A	71,356	
Regional Trails Miles	150	150	150	
Plan Check Review Time Frame	N/A	N/A	N/A	
CAPRA Standards Current	N/A	49	52	
Tactics Completed	N/A	20	17	
Recognition Events	3	3	3	

LEARNING & GROWTH PERSPECTIVE

Recordable Injuries	7	N/A	19	
Performance Evaluations On Time	N/A	98%	93%	
Employee Engagement Index	74%	N/A	N/A	
Training Hours	N/A	N/A	5,908	

- 95% OR MORE OF TARGET
- 85% TO 94% OF TARGET
- 84% OR LESS OF TARGET
- DATA NOT AVAILABLE OR TARGET NOT SET

SANTA ROSA PLATEAU ECOLOGICAL RESERVE



To ensure the most effective and efficient operations, RivCoParks uses a Balanced Scorecard (BSC) approach to business management. First developed in 1996, this management tool builds a bridge between traditional, short-term oriented management systems and a more balanced approach integrating new types of measurements into a comprehensive strategy. This tool basically answers the question, “Are we ready for the future?”

In 1990, the KPMG research institute studied how future companies would measure performance. The study was based on the avant-garde premise that current financial accounting measures were becoming passé. As researchers and authors Robert S. Kaplan and David P. Norton of Harvard Business School examined innovative ways to measure corporate results, they developed a tool to assess productivity and to set goals and strategy. The BSC identifies four diverse perspectives for companies to use to determine their strategy: “financial, customer, internal, and innovation and learning.” The term “balance” denotes the careful weighing of long-term vs. short-term objectives, lagging financial indicators vs. leading indicators, and external performance measures vs. internal performance measures.

The RivCoParks BSC enables us to effectively translate our vision and strategy into action while continuing to improve performance and celebrate our successes along the way.

ABOUT THE BALANCED SCORECARD

PARK DIRECTORY

BOGART PARK
9600 CHERRY AVENUE
CHERRY VALLEY, CA 92223
(951) 845-3818

BOX SPRINGS MOUNTAIN RESERVE
9699 BOX SPRINGS MOUNTAIN ROAD
MORENO VALLEY, CA 92557
(951) 684-7032

GILMAN HISTORIC RANCH
& WAGON MUSEUM
1937 GILMAN STREET
BANNING, CA 92220
(951) 922-9200

GOOSE FLATS WILDLIFE AREA
3.5 MILES SOUTHEAST OF BLYTHE AT
18TH AVENUE & COLORADO RIVER
BLYTHE, CA 92225
(951) 955-4310

HARFORD SPRINGS RESERVE
21630 GAVILAN ROAD
GAVILAN HILLS, CA 92570
(951) 684-7032

HIDDEN VALLEY WILDLIFE AREA
11401 ARLINGTON AVENUE
RIVERSIDE, CA 92505
(951) 785-7452

HURKEY CREEK PARK
56375 STATE HWY 74
MOUNTAIN CENTER, CA 92561
(951) 659-2050

IDYLLWILD PARK
54000 COUNTY PLAYGROUND ROAD
IDYLLWILD, CA 92549
(951) 659-2656

IDYLLWILD PARK NATURE CENTER
25225 HWY 243
IDYLLWILD, CA 92549
(951) 659-3850

JENSEN-ALVARADO HISTORIC
RANCH AND MUSEUM
4307 BRIGGS STREET
RIVERSIDE, CA 92509
(951) 369-6055

JURUPA VALLEY BOXING CLUB
5626 MISSION BOULEVARD
RIVERSIDE, CA 92509
(951) 682-7186

KABIAN PARK
28001 GOETZ ROAD
SUN CITY, CA 92587
(951) 926-1541

LAKE CAHUILLA RECREATION AREA
58075 JEFFERSON STREET
LA QUINTA, CA 92253
(760) 564-4712

LAKE SKINNER RECREATION AREA
37701 WARREN ROAD
WINCHESTER, CA 92596
(951) 926-1541

LAWLER ALPINE CABINS
19751 HWY 243
IDYLLWILD, CA 92549
(800) 234-PARK (7275)

LAWLER LODGE
19751 HWY 243
IDYLLWILD, CA 92549
(800) 234-PARK (7275)

LOUIS ROBIDOUX NATURE CENTER
5370 RIVERVIEW DRIVE
JURUPA VALLEY, CA 92509
(951) 683-4880

MAYFLOWER PARK
4980 COLORADO RIVER ROAD
BLYTHE, CA 92225
(760) 922-4665

MAZE STONE PARK
23250 CALIFORNIA AVENUE
HEMET, CA 92545
(951) 955-4310
*ARCHAEOLOGICAL SITE
(NOT OPEN TO THE PUBLIC)

MCCALL MEMORIAL PARK
28500 MCCALL PARK ROAD
MOUNTAIN CENTER, CA 92561
(951) 659-2311

MCINTYRE PARK
8750 E. 26TH AVE
BLYTHE, CA 92225
(760) 922-8205

MULTI-SPECIES RESERVE
PO BOX 893605
TEMECULA, CA 92589
(951) 926-7416

PVID FISHING ACCESS
HIGHWAY 95
BLYTHE, CA 92225
(951) 955-4310

RANCHO JURUPA PARK
4800 CRESTMORE ROAD
JURUPA VALLEY, CA 92509
(951) 684-7032

RANCHO JURUPA REGIONAL
SPORTS PARK
5249 CRESTMORE ROAD
RIVERSIDE, CA 92509
(951) 683-3492

SAN TIMOTEO CANYON
SCHOOLHOUSE
31985 SAN TIMOTEO CANYON ROAD
REDLANDS, CA 92373
(951) 659-3850

SANTA ROSA PLATEAU ECOLOGICAL
RESERVE
39400 CLINTON KEITH ROAD
MURRIETA, CA 92562
(951) 677-6951

THE COVE WATERPARK
(JURUPA AQUATIC CENTER)
4310 CAMINO REAL
RIVERSIDE, CA 92509
(951) 360-1974

For information about our facilities and sites

Call: **(800) 234-7275**

Or visit us at www.RivCoParks.org