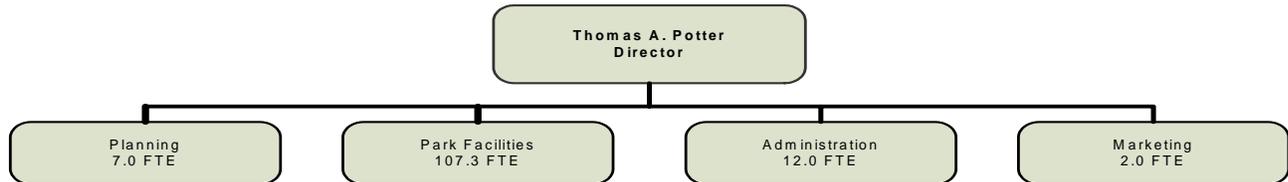


## REGIONAL PARKS Thomas A. Potter

### I. MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

### II. ORGANIZATIONAL CHART



### III. SUMMARY OF BUDGET UNITS

2005-06						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<b>Regional Parks Department:</b>						
Regional Parks	7,546,495	6,282,959	1,263,536			118.1
County Trail System	626,331	1,758,682		(1,132,351)		5.0
Proposition 12 Projects	3,039,968	3,323,280		(283,312)		
Proposition 40 Projects	2,431,185	3,296,181		(864,996)		
Moabi Boat Launching Facility	252,631	100,200		152,431		
Glen Helen Amphitheater	1,550,476	1,205,000		345,476		
Park Maintenance/Development	899,326	182,000		717,326		
Calico Ghost Town Marketing Svcs	423,904	390,500		33,404		1.0
Off-Highway Vehicle License Fee	92,856	40,000		52,856		
Glen Helen Amphitheater Improvements	194,244	29,100		165,144		
Regional Parks Snack Bars	73,245	82,000			8,755	1.3
Camp Bluff Lake	257,536	262,000			4,464	3.9
<b>TOTAL</b>	<b>17,388,197</b>	<b>16,951,902</b>	<b>1,263,536</b>	<b>(814,022)</b>	<b>13,219</b>	<b>129.3</b>

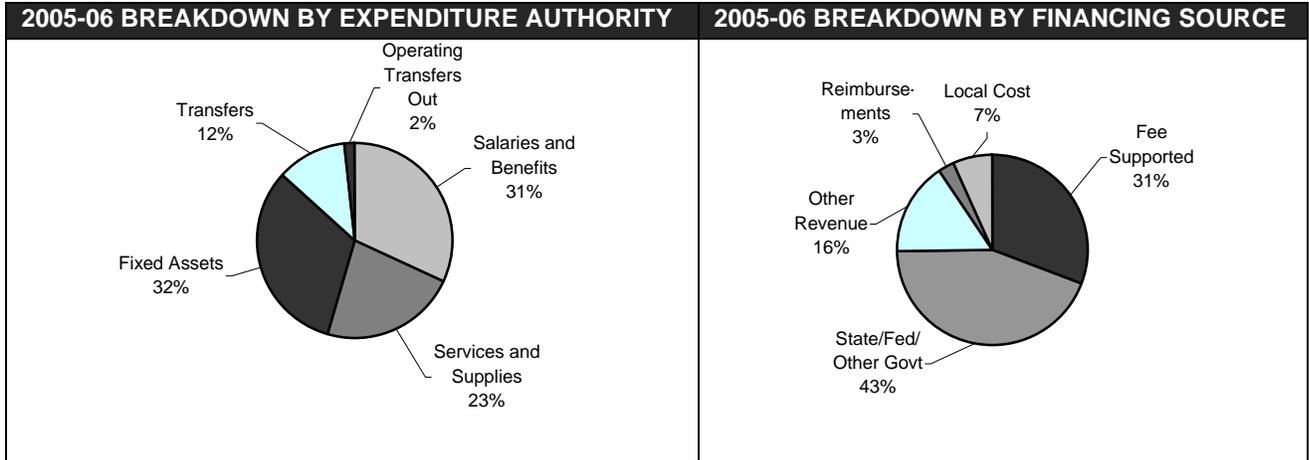
### IV. DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the county's Trails Program (currently there are 13.3 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), operates a summer camp program at Camp Bluff Lake near Big Bear, oversees operation of the Morongo Wildlife Preserve in Morongo Valley, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. Additionally, Regional Parks is the designated department responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park.



**V. 2005-06 BUDGET**



**VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS**

GOALS	2006-07 OBJECTIVES
1. Increase public awareness of the new enhancements and amenities throughout the county regional park system.	A. Increase attendance at the regional parks through enhanced marketing efforts.
2. Increase the number of trail miles within San Bernardino County.	A. Complete design and construction of a 3.3 mile section of trail along the Santa Ana River.

The Regional Parks Department is committed to providing the highest quality park and recreation facilities and programs for the people of San Bernardino County and visitors to the regional park system. The department's goals were selected with this in mind and are intended to increase public recognition of regional park facilities, services and amenities available throughout the county.

New development and infrastructure projects provide a wonderful opportunity to attract more park visitors and enhance the experience for returning visitors. Recent accomplishments include completion of the following infrastructure projects:

- Universally accessible playground designed for children of all abilities at Prado Regional Park
- New seven-lane boat launch ramp, restroom and shower facility at Moabi Regional Park
- Complete interior renovation of the 3,400 square foot restaurant at Calico Ghost Town
- Waterslide renovations at Cucamonga-Guasti and Glen Helen Regional Parks
- Upper town restroom replacement at Calico Ghost Town Regional Park
- Picnic shelter replacements at Yucaipa Regional Park

Also, the following funded projects are scheduled for 2005-06:

- Playground enhancements at Mojave Narrows, Cucamonga-Guasti and Glen Helen Regional Parks
- Campground expansion/Equestrian Staging area at Yucaipa Regional Park
- Playground renovation at Yucaipa Regional Park
- RV campground upgrades and Shelter replacement at Prado Regional Park
- Picnic shelter replacements and new restrooms at Cucamonga-Guasti Regional Park
- Waterslide renovation, playground shelters, and a skate board park at Lake Gregory Regional Park
- Improvements to the San Moritz Lodge at Lake Gregory Regional Park
- Road improvements at Yucaipa, Prado, Mojave Narrows, and Calico Ghost Town Regional Parks



Additionally, negotiations are ongoing for acquisition of property for a proposed new regional park in the City of Colton. The first two parcels for this park have been purchased and were accepted by the Board on August 2, 2005. Master plans have been completed for Mojave River Forks and Moabi Regional Parks, which are pending approval by the Bureau of Land Management and the Army Corps of Engineers. Design is in progress for a 2,000 square foot Leadership in Energy and Environmental Design (LEED) certified Nature Interpretive Center at Mojave Narrows Regional Park. Renovations to Camp Bluff Lake are scheduled for completion in time for this summer's children's camping program. Design has been completed for additional development at Cucamonga Guasti Regional Park. And negotiations are in progress for development of a master plan at Glen Helen Regional Park for better utilization of park space.

The above projects represent unprecedented improvements to the regional park system. The department has established the goal of escalating public awareness of these enhancements by increasing the number of park visitors. To accomplish this, Regional Parks plans to create new marketing strategies for park events, including cooperative marketing campaigns with surrounding cities and counties. This approach will allow the department to broaden park visibility to the public without increasing its advertising budget. Also, the Board of Supervisors recently approved a \$150,000 allocation to Regional Parks for a central reservation system. This system will serve as a valuable park cross-reference and marketing tool that will enable department staff to suggest availability at other park locations if a requested park is unavailable.

Accomplishing the above goal is significant to the department because the county's regional park system has many enjoyable outdoor recreational opportunities and programs available to enrich the lives of county and surrounding area residents.

In addition to enhancing public awareness of the regional park system, the department has set a goal of increasing the number of trail miles throughout the county. In 2004-05, construction was completed on Phase II of the Santa Ana River Trail (SART), which is a 3.5 mile segment of trail between La Cadena Drive in Colton and Waterman Avenue in San Bernardino. The trail is currently open for hiking, bicycling and equestrian use. The department's objective for 2006-07 is to expand the trail by completing construction of Phase I of the SART. Phase I will be an additional 3.3-mile section of trail that will connect with Phase II at La Cadena Drive and continue to the Riverside County Line. The cost of constructing this trail will be financed by grant funds secured by Regional Parks. Accomplishing the department's 2006-07 objective is fundamental to achieving the ultimate goal of working with other agencies to provide a 110-mile trail stretching from the San Bernardino Mountains to the Pacific Ocean.

## VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Total attendance at all regional parks.	2% Increase (for a total of 2.2 million visitors)
2A.	Number of miles of open and usable trails maintained by Regional Parks.	An increase of 3.3 miles, for a total 16.6 miles.

## VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	2006-07 OBJECTIVES
To ensure public and employee safety, and protect County park assets and facilities.	Increase the Department's budget for the installation and monitoring of security systems at 7 Regional Parks.  Additional Funding Requested: \$300,000 One-Time – Set up/Installation/Equipment \$ 25,000 Ongoing Yearly Monitoring



GOALS	2006-07 OBJECTIVES
To ensure public safety and maintenance of the County's trail system.	<p>Increase the Department's budget to cover the cost of maintenance supplies, on-going yearly vehicle costs and staffing for a trails maintenance crew. The crew would patrol and monitor the County's 20+ miles of trails.</p> <p>Additional Funding Requested:                      \$ 86,000 Ongoing Yearly Staffing Costs                      \$164,000 Ongoing Yearly Trail/Park Maintenance Supplies</p>
To ensure oversight of all fiscal staff and responsibilities, including budget monitoring, expenditure authorization, grant monitoring and reimbursement, park revenues, concession contracts, revenue and cash handling compliance, auditing and training.	<p>Authorize the addition of a new position for an Administrative Supervisor I to oversee the Department's budget, expenditures, revenue and cash handling functions.</p> <p>Additional Funding Requested:                      \$86,000 Ongoing Yearly Staffing Costs</p>

If there are questions about this business plan, please contact Tom Potter, Director, at (909) 387-2340.

