



Maureen Snelgrove
Interim Director

Mission Statement
The Regional Parks Department ensures diversified recreational opportunities for the enrichment of county residents and visitors while protecting the County's natural, cultural, historical and land resources.



GOALS

PROVIDE CUSTOMER SERVICE THAT ENCOURAGES RETURN PARK VISITORS

CREATE AWARENESS OF THE COUNTY'S REGIONAL PARKS

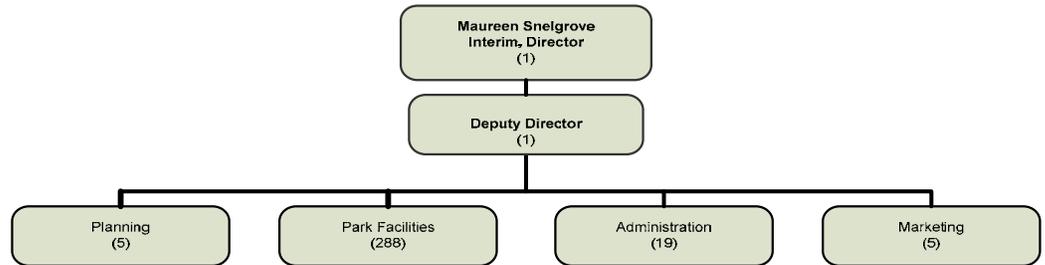
PROVIDE OPPORTUNITIES THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE



Fishing at Moabi Park

REGIONAL PARKS

ORGANIZATIONAL CHART



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, area 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 and other recreational opportunities. The department hosts cultural, educational and special events through the use of park resources and contractual agreements with private and non-profits organizations. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows and Dragon Boat Races at Lake Gregory. Educational programs are the Environmental Science Day Camp at Yucaipa and Mojave Narrows and a Junior Fishing Workshop at multiple parks.

The department is also responsible for maintaining 17.8 miles of open, accessible and usable trails through the county's Trails Program. Additionally, the department oversees operation of the Morongo Wildlife Preserve in Morongo Valley, administers the lease with the operators of the San Manuel Amphitheater and concession contracts that offer amenities to park users. Also, the department manages capital projects funded through Proposition 40 which include pool renovation and pump repair at Yucaipa a nature trail and new playground at Glen Helen and additional shelters at Prado.

2009-10 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Regional Parks	9,605,131	7,748,440	1,856,691			307
Total General Fund	9,605,131	7,748,440	1,856,691			307
Special Revenue Funds						
County Trails System	6,513,455	6,681,277		(167,822)		-
Proposition 40 Projects	1,662,902	1,718,114		(55,212)		-
Glen Helen Pavilion	1,966,628	1,675,000		291,628		-
Pavilion Improvements at Glen Helen	411,505	37,000		374,505		-
Park Maintenance/Development	1,102,134	347,000		755,134		-
Calico Ghost Town Marketing Services	527,581	466,000		61,581		2
Off-Highway Vehicle License Fee	1,392,500	395,000		997,500		-
Total Special Revenue Funds	13,576,705	11,319,391		2,257,314		2
Enterprise Funds						
Regional Parks Snack Bars	92,306	103,000			10,694	3
Active Outdoors	110,862	111,470			608	7
Total Enterprise Funds	203,168	214,470			11,302	10
Total - All Funds	23,385,004	19,282,301	1,856,691	2,257,314	11,302	319

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE CUSTOMER SERVICE THAT ENCOURAGES RETURN PARK VISITORS.

Objective A: Increase the public's use of the department's online reservation system.

Objective B: Continue to track customer service through return visits.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase to the number of reservations made on the online reservation system. (28,000 reservations in 2008-09)	N/A	N/A	3%	3%	4%
1B. Percentage of surveys indicating customer who would visit the park again.	80%	94%	88%	95%	95%

Status

In 2008-09 the department implemented an on-line reservation system. Within the first year open to the public there were over 28,000 reservations made on-line. This system allows the public to view camping sites, check available status, and peruse the different parks when making a choice about where to camp. The site also provides information regarding special programs for campers. This reservation system is linked to the department's web site, thus allowing potential park patrons to become aware of new enhancements and upcoming events at the various regional parks. The department has centralized the on-line reservation system which directs the majority of customers to the reservation system. The reservation system is also used to randomly survey campers by inquiring about their stay and their overall impression of the park and facilities. The department is continually striving to make improvements to the on-line reservation system to increase the number of users.

In 2008-09 the department measured the number of hits (54,745) to the reservation system. Measurement 1A is amended from the prior year to clearly track the number of reservations made.

Providing excellent customer service is essential to the success of the department. To this end, visitors are given a customer service survey upon entry to the park. To encourage return of the surveys, drop boxes are located at key sites and each returned survey is entered into a monthly drawing for an annual pass. An indication of overall enjoyment of the park and good service is a customer's return to the park. These surveys also inquire if a customer would make a return visit and if not, why. The department is continually striving to increase return visits by providing excellent customer service, responding to complaints and creating new programs.

GOAL 2: CREATE AWARENESS OF THE COUNTY'S REGIONAL PARKS.

Objective A: Increase public outreach of park rangers and program staff.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Number of visits to schools, community groups, and civic organizations.	N/A	N/A	N/A	N/A	7

2008-09 ACCOMPLISHMENTS

- ❖ Completed 8.5 acres of picnic area expansion at Cucamonga-Guasti Regional Park
- ❖ Introduced the Junior Fishing Workshop
- ❖ Construction of two large group shelters at Prado Regional Park
- ❖ Hosted with F.O.R. Parks the Lake Gregory Dragon Boat Races
- ❖ Environmental Science Day Camp attended by 6,500 grade school students
- ❖ Provided 2,089 adults and youth the opportunity to participate in the Regional Parks Fishing Derbies.



Regional Parks Campsites



Cost to fish at one of the Regional Parks selected lakes, minimal; expression after catching a fish, PRICELESS

Status

The department realizes the importance of reaching out to youth through schools, the local community and civic organizations to create an awareness of county's Regional Parks. The outreach will consist of presentations about what flora and fauna can be seen, amenities that can be enjoyed, activities to do, programs to be involved in while at the park and special events to attend.

Goal 2 has been transitioned from "Providing for the safety and maintenance of the county's trails system" to the above goal. Historically the department met the targeted measurements at 100% for three years and will continue to track and measure the percentage of trail complaints responded to and percentage of issues rectified.

GOAL 3: PROVIDE OPPORTUNITIES THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE.

Objective A: Continue to develop youth programs.

Objective B: Create diverse recreational activities

MEASUREMENT	2007-08	2008-09	2009-10	2009-10	2010-11
	Actual	Actual	Target	Estimate	Target
3A. Number of youth attending programs.	N/A	N/A	7,975	6,671	8,300
3B. New amenities and activities that provide for diverse recreation.	N/A	N/A	N/A	N/A	3

Status

Under the umbrella program of "Active Outdoors" the department has created the Environmental Science Day Camp (Day Camp) and the Junior Fishing Workshop. These ongoing programs have been developed using grant funds or through department resources. To meet the growing interest and assist with reducing transportation costs the department will be evaluating the addition of a third location for both the Day Camp and Jr. Fishing Workshop at Prado Regional Park. For 2010-11 the department has combined the previous year's measurements tracking the attendance of youth to all programs targeted at promoting a healthy outdoor lifestyle.

The department has also added a new measurement that determines the number of amenities and activities that will be implemented for the coming year. Based on strong interest from the community and organized recreation groups the new amenities and activities include a disc golf course, mountain biking trails and kayaking/canoeing.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Lake Gregory Dam Renovation (CIP)		3,900,700		3,900,700
This project is to bring the dam into compliance with the California Department of Water Resources, Division of Safety of Dams requirement to drain half of the lake's water capacity in seven days. The project shall consist of the construction of an intake tower of about 35 feet tall within the lake, to provide the preferred upstream control for the outlet work as required for dam safety.				
2. Calico Main Street Fire Hydrants, Water Lines & Permeable Paving (CIP)		1,756,540		1,756,540
This project shall include a new water main line and lateral service lines to replace deteriorating, mineral filled lines and valves; installation of new fire hydrants to meet fire protection requirements and minimum of four auxiliary electrical, communication and utility conduits for current and future needs.				
3. Calico Electrical and Lighting Improvements (CIP)		781,000		781,000
This project shall renovate the lighting and electrical systems on Calico Ghost Town's main street and upper town parking lot. The renovation will improve light dispersal, insure safety and provide control and access to systems to park staff.				
4. Moabi Paving (CIP)		1,214,000		1,214,100
This project shall minimally include the application of a chip seal on a four mile section of roadway, but will also include several small segments of asphalt overlay with compacted sub-grade to repair the worst segment of road.				
5. Cucamonga Guasti South Lake Development (CIP)		181,121		181,121
This project along a highly popular fishing lake shall consist of installing: a decomposed granite path for the entire length of the south lake edge; nodes with picnic tables or benches and paved concrete pads, barbecue grills and trash cans along with new landscaping, trees and irrigation.				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Lake Gregory Dam Renovation.					100% If Funded
P2. Calico Main Street Fire Hydrants, Water Lines & Permeable Paving.					100% If Funded
P3. Calico Electrical and Lighting Improvements.					100% If Funded
P4. Moabi Paving.					100% If Funded
P5. Cucamonga Guasti South Lake Development.					100% If Funded

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Revision of language in the Veteran's Entrance Pass.	Change California resident to San Bernardino County resident. No service impacts to County residents.
2. Increase Calico Ghost Town facilities rental.	Increase will be used to maintain current level of service.
3. Increase mobile home site fees at Moabi Regional Park.	Increases needed to maintain current level of service.
4. New Kayak /Canoe launch fee at Lake Gregory and Prado Regional Park.	Increase use of current amenity.

If there are questions about this business plan, please contact name of Maureen A. Snelgrove, Interim Director, at (909) 387-2591.