



Thomas A. Potter
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
INCREASE PUBLIC AWARENESS OF PARK ENHANCEMENTS AND AMENITIES



Zero Depth Water Playground at Glen Helen Regional Park



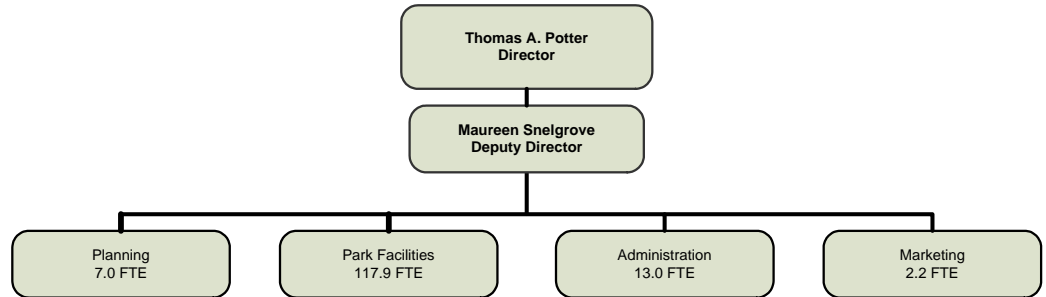
Greeting Tourists at Calico Ghost Town Regional Park

ENSURE PUBLIC SAFETY AND MAINTENANCE OF COUNTY TRAILS

FOCUS ON PROGRAMS PROMOTING AN OUTDOOR RECREATIONAL LIFESTYLE

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, 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. With the recent opening of an additional 3.3 miles of trail along the Santa Ana River and a 0.5 mile segment opened at Glen Helen Regional Park, there are currently 17.1 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks. Additionally, the department oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40.

2007-08 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Regional Parks	10,088,762	6,729,800	3,358,962			133.7
Total General Fund	10,088,762	6,729,800	3,358,962			133.7
Special Revenue Funds						
County Trail System	6,053,583	6,017,266		36,317		-
Proposition 12 Projects	718,100	1,062,544		(344,444)		-
Proposition 40 Projects	2,781,037	2,320,368		460,669		-
Glen Helen Amphitheater	1,929,877	1,355,000		574,877		-
Amphitheater Improvements at Glen Helen	255,448	29,024		226,424		-
Park Maintenance/Development	637,418	243,100		394,318		-
Calico Ghost Town Marketing Services	451,979	412,200		39,779		1.2
Off-Highway Vehicle License Fee	763,731	321,000		442,731		-
Total Special Revenue Funds	13,591,173	11,760,502		1,830,671		1.2
Enterprise Funds						
Snack Bars	77,609	82,000			4,391	1.3
Camp Bluff Lake	253,860	205,200			(48,660)	5.9
Total Enterprise Funds	331,469	287,200			(44,269)	7.2
Total - All Funds	24,011,404	18,777,502	3,358,962	1,830,671	(44,269)	142.1

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE PUBLIC AWARENESS OF NEW ENHANCEMENTS AND AMENITIES THROUGHOUT THE COUNTY REGIONAL PARK SYSTEM AND PROVIDE EXCELLENT CUSTOMER SERVICE TO ENSURE RETURN VISITORS

Objective A: Increase attendance at the regional parks through enhanced marketing efforts.

Objective B: Staff Mojave Narrows Regional Park with a full-time Park Superintendent to ensure adequate leadership is in place to ensure customer service goals are being met.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage increase at all regional parks (total attendance).	(2,103,334)	5.0% (2,208,205)	5.0%	4.2% (2,300,000)	2.2%
1B. Percentage of surveys indicating customer service was excellent and that they would continue to visit the park in the future.	N/A	86%	80%	80%	85%

Status

In February 2007, the Regional Parks hired a full-time Media Specialist to help with marketing strategies. Since then, the department has completed the design and implementation of a new department logo and successfully marketed various special events. The campaign included adding a second weekend for the well-attended Calico Ghost Haunt, which increased the number of visitors by more than over 50% but with a less crowded atmosphere. Regional Parks also teamed up with the Inland Empire 66'ers baseball team for a cross-promotion marketing campaign that generated additional visitors to the parks. Additionally, the department held two new events in 2006-07 (the Dragon Boat Races at Lake Gregory and a Fun in the Sun event at Yucaipa Regional Park) that were well-received by the public. Regional Parks has also recently finished printing the first edition of the "PQ", which is the department's quarterly newsletter. The newsletter, which will include informational stories, upcoming events and special park highlights, will be distributed to the public quarterly.

A Superintendent position was established to oversee operations/maintenance and ensure high levels of customer service at Mojave Narrows Regional Park. As a result, Park attendance increased over 10% largely due to the emphasis on customer service. In addition, the staff at this park recently received two letters praising their work during the Grass Valley and Slide fires. Staff accommodated evacuees by keeping the park gates open after hours, providing food, clothes, and camping supplies, as well as entertaining the children.

Continuing to provide excellent customer service and publicizing the excellent park facilities, amenities and events is essential in attracting visitors to the regional parks.

GOAL 2: ENSURE PUBLIC SAFETY AND MAINTENANCE OF THE COUNTY TRAIL SYSTEM

Objective A: Provide prompt response to all safety and maintenance issues pertaining to the trail system.

2006-07 ACCOMPLISHMENTS

- ❖ Held first annual "Dragon Boat Races" at Lake Gregory Regional Park and "Fun in the Sun" event at Yucaipa Regional Park
- ❖ Established a successful Science Day Camp program
- ❖ Opened an additional 3.3 miles of the Santa Ana River Trail and Parkway to the public



Ribbon cutting event for the Santa Ana River Trail

- ❖ Completion of new front entry gate at Mojave Narrows Regional Park
- ❖ Completed 14.5 acres of turf, irrigation and tree renovation at Glen Helen Regional Park



New front walk at Glen Helen Regional Park

- ❖ Construction of Coyote restroom and shelter replacements at Glen Helen Regional Park
- ❖ Completion of the skate board park at Lake Gregory Regional Park
- ❖ Established a dedicated trail maintenance crew

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of trail complaints responded within 72 hours of notification.	N/A	100%	100%	100%	100%

Status

The department realizes the importance of providing safe, well-maintained recreational facilities. Development and maintenance of the county's trail system meets the department's goals and objectives. The department employs a dedicated trail maintenance crew consisting of a Park Ranger and 4 part-time employees. This crew patrols and maintains 17.1 miles of open, usable trails, including 3.3 new miles of trail opened along the Santa Ana River in May 2007 and a new 0.5 mile stretch of trail traversing the front of Glen Helen Regional Park that opened to the public during the summer 2007. The crew performs debris and trash removal, graffiti abatement, repairs to fencing and gates, and maintenance of drainage ditches. The crew also works with local law enforcement to ensure a safe, positive trails experience for trail users by reporting vandalism and illegal use of the trail amenities. Establishment of the crew has significantly reduced the number of complaint calls to nearly zero, but staff continues to ensure that any complaints received are responded to within 72 hours. Construction is currently underway for two new trail segments, the Wilson Creek Trail in Yucaipa, which is 1 mile of multi-use trail connecting with the Crafton Hills Trail, and a 0.5 mile nature interpretive trail around the lake at Glen Helen Regional Park. These segments will also be maintained by the trail crew.

GOAL 3: FOCUS ON PROGRAMS THAT PROMOTE AN OUTDOOR RECREATIONAL LIFESTYLE

Objective A: Introduce "Fam Camp" program.

Objective B: Establish a Junior Fishing Program.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Number of families participating in "Fam Camp".	N/A	N/A	New	10	10
3B. Number of youth participating in Junior Fishing Program.	N/A	N/A	N/A	N/A	100

Status

With a national spotlight on the public's diminishing involvement in outdoor activities, Regional Parks is responding by establishing a goal to implement the following programming intended to promote an outdoor recreational lifestyle:

Fam Camp is designed as a free program to provide low-income families an introduction to tent camping with on-site instruction to learn the basics of "camp life" along with techniques to aid in future outings. A major benefit of the program gives families an opportunity to learn and participate in a low-cost get away while spending time together in the outdoors. Trips will include all necessary camping equipment, group activities, outdoor leadership, and skills training provided by Regional Parks' staff. Family Camp will work in partnership with community organizations, schools, churches, group homes, mentor organizations and youth development organizations.

The Junior Fishing Program is intended to teach young people ages 7-15 how to fish. The program will be free of cost to all registrants. In partnership with the Friends of Regional Parks Foundation, volunteers will be matched with a group of children to teach baiting hooks, proper casting techniques and an understanding of fishing regulations. The program's goal is for its participants to walk away with a new skill. The program will culminate with two children's fishing days during the trout season to encourage participants to display their new skills and learn how to cook what they catch.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. County Trail System Safety and Maintenance Program (ongoing).	2.0	250,000	-	250,000
2. Security system for safety/protection of county assets/facilities (ongoing).	-	25,000	-	25,000
3. Special Projects and Maintenance Crew (\$425,000 ongoing; \$245,000 of one-time funds).	4.0	670,000	-	670,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. See Measurement 2A on previous page.					
P2. Reduction in the number of significant vandalism incidents.	N/A	0%	5%	2%	5%
P3. Large scale/specialized park projects completed.	N/A	N/A	8	9	8

Status

The department received \$250,000 in ongoing support in 2006-07 to establish a dedicated trail maintenance crew. As mentioned in Goal 2, the trail crew consists of a Park Ranger and 4 part-time employees who are instrumental of ensuring a safe and well maintained county trail system.

In 2006-07, the department received \$25,000 in ongoing funding in conjunction with a one-time approval of \$300,000 of Capital Improvement Program funds to enhance existing security measures through the installation of park security cameras. The first security camera system has been installed at the Lake Gregory Regional Park skate board complex. It is anticipated that the camera will reduce graffiti and vandalism that has been occurring at this facility. Costs have also been finalized for installation of additional systems at the other regional parks, beginning with the park gatehouses. This installation is expected to begin by February 2008.

As part of the 2007-08 budget process, Regional Parks received \$425,000 in ongoing and \$245,000 in one-time funds in to establish a special projects crew to address specialized and large scale park projects. The Board approved the addition of four Ranger II's, which have already been recruited and hired. The special projects crew has completed drainage improvements at Moabi Regional Park, new entranceways on both the Rock and Print shops, plus a park office remodel at Calico Ghost Town. The crew is currently constructing a nature trail at Glen Helen Regional Park, Wilson Creek trail at Yucaipa and entrance improvements at Moabi. The crew is also assisting with trenching for landscape and irrigation improvements to the Killdeer area at Glen Helen. Additionally, the crew is responsible for landscape maintenance of the Mentone Library and watering the new trees along the upper trail at Lake Gregory.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

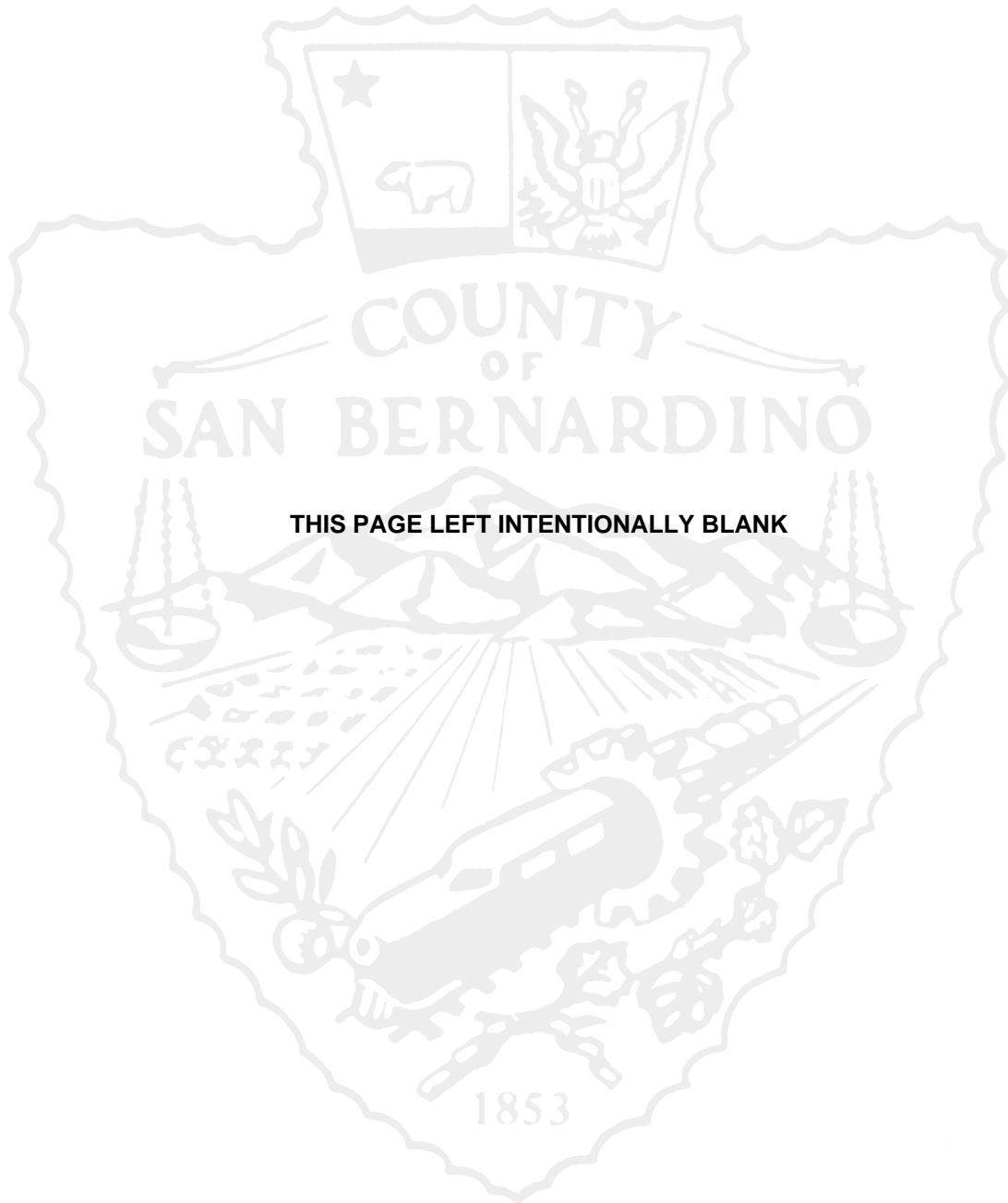
Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Regional Parks is requesting Business Process Improvement reserve funds for Infrastructure Improvements to the Regional Parks data systems. ISD has recommended the purchase of a file server for the Department and installation of T1 lines at Moabi, Calico Ghost Town and Cucamonga-Guasti Regional Parks. The request is for one-time funding. (BPI Request)	-	55,000	-	55,000
The file server is a necessary improvement recommended by ISD as the growth of Parks' data storage needs has become significant and has the potential to impact critical systems at ISD. The T1 lines are critical to the data connectivity, and are necessary to effectively finish implementing Regional Parks' new reservation system, including centralization and the online reservation portions.				
2. The department is recommending a number of projects for 2008-09 as part of the Capital Improvement Program (CIP). These projects were included in the annual CIP call for projects, and will be assessed by the County Administrative Office as part of that program. (CIP Request)	-	-	-	-

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Purchase file server, complete data transfer and installation of T1 lines.					100%
P2. Completion of CIP projects within 2 years of approval.					50%

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Proposed changes to the fee structure for the San Moritz Lodge.	The proposed rates for the lodge will still be below comparative market rates for like amenities in the area. The facility will offer additional enhancements such as separate bride and groom changing rooms, a newly paved parking lot, and new fees for set up and cleaning of the lodge by park staff. With the proposed fee increases, the department will be able to recover actual costs and maintain the enhanced levels of service.
2. Minor fee increases to entrance and weekend fishing fees at Mojave Narrows Regional Park.	Mojave Narrows has been recently transformed due to new amenities and staffing, including a zero depth water play park, a new gatehouse and the addition of an on-site Park Superintendent. The proposed increases will make the fees at Mojave Narrows more consistent with other parks with similar amenities.
3. A holiday entrance fee at Moabi Regional Park. This is the only high volume park in the system (300,000 or more visitors annually) without a holiday rate.	A holiday entrance fee is not currently in place for Moabi, yet the number of visitors at this Colorado River park requires an enhanced level of security by the Sheriff's Department. This increase will allow the department to maintain current levels of service.
4. An increase in soccer use fees at Prado Regional Park as the current fee is not adequately recovering costs to operate and maintain the fields.	With the proposed fee increases, the department will be able to recover actual costs and maintain current levels of service.
5. Enhanced weekend fee for Calico Ghost Town Regional Park.	On August 21, 2007, the Board approved a temporary reduced entrance fee for enhanced weekends at Calico Ghost Town to promote park awareness and increase attendance. The Department is seeking to make this fee permanent. The decrease will encourage additional patronage, which will offset the lower fees collected, thus allowing the park to maintain current levels of service.
6. The department is currently doing an analysis of RV site fees and may propose slight increases for consistency with comparable facilities in the area.	Increases would be used to maintain current levels of service.

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



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