

2020–2021

# WORK PLAN



Riverside County Regional Park and Open-Space District

## Resilience

The resiliency of nature is amazing! This rarely seen California fire poppy (*Papaver californicum*) only blooms after a fire.

It is known as an "obligate" fire following flower, which means its seeds need a cue from a fire to germinate. The chemicals in the smoke are the signal to end dormancy and sprout. The seeds can lay dormant in the ground for decades awaiting the right time to appear.

Our incredible earth renews itself even after devastating damage.

*California fire poppy at the Santa Rosa Plateau, April 2020*

“ What nature delivers to us is never stale.  
Because what nature creates has eternity in it. ”

*Isaac Bashevis Singer*  
American-Polish Nobel Prize writer



## **Financial Perspective**—To succeed, we must have financial sustainability

### **Objective 1—Align Budget with Strategy**

- Review core/non-core services annually and adjust delivery model according to funding
- Complete facility inventory and assessment in order to develop capital asset protection/replacement schedule
- Perform annual review, report on progress and Update long term Capital Improvement Program

### **Objective 2 – Improve Financial Position**

- Provide accurate and timely financial reports to include projected performance
- Review and update fees
- Establish cost recovery targets for core programs, facilities and services
- Working in conjunction with Riverside County Parks Foundation, increase the percentage of alternate revenues such as grants, donations, and sponsorship through an annual strategic process to identify opportunities for collaboration

## **Customer Perspective**—To achieve our vision, we must satisfy our customers

### **Objective 1– Build Quality**

- Monitor, measure, and evaluate the quality of programs, services, areas and facilities from the customer perspective
- Expand self-service options for improved customer experience

### **Objective 2 – Be Responsive**

- Maintain/track response times for external customer complaints and inquiries, with focused tracking on social media interaction/comments
- Identify, anticipate and respond to evolving needs of our customers based on trend research, bench-marking information, and survey data from current customers

### **Objective 3 – Build our Brand**

- Update and implement Strategic Communication and Marketing Plan
- Develop Branding Policy to create consistency with marketing and communication district-wide

## **Internal Business Support Perspective**—To satisfy our customers, we commit to excellent support processes

### **Objective 1– Simplify Processes and Policies**

- Adhere to established policies and standards for more consistent service
- Review and revise policies in alignment with strategy

### **Objective 2 – Use Technology to Improve Services**

- Update the Technology Plan
- Evaluate current software systems for work orders, point of sale, and project management to determine effectiveness
- Utilize technology to improve customer service

### **Objective 3 – Use Data and Planning for Effective Decision Making**

- Adhere to national standards for operations in order to maintain CAPRA Accreditation
- Review Balanced Scorecard information annually and utilize results to drive improvements
- Conduct internal customer service survey to evaluate business support divisions/units

## **Learning & Growth Perspective**—To remain resilient, we will continue to improve employee growth and work culture

### **Objective 1– Strengthen Morale**

- Improve evaluation criteria to reflect position classifications and actual work performed
- Align performance evaluation system with success of the agency
- Promote the volunteer program to improve recruitment and retention.
- Communicate and reward success of employees and volunteers

### **Objective 2 – Invest in our Workforce**

- Enhance in-house training program for continued staff development
- Maximize learning opportunities through partnerships

### **Objective 3 – Engage our Workforce**

- Increase transparency through consistent communication with staff and volunteers via email and intranet
- Actively measure and respond to workforce engagement feedback
- Adjust service delivery expectations based upon available resources



“ Should you shield the canyons from the windstorms you would never see the true beauty of their carvings. ”

**Elisabeth Kübler-Ross**  
Swiss-American psychiatrist and journalist

## Balanced Scorecard

Financial Perspective	FY 20–21 Target
Fee Based Revenue	\$8,100,000*
Capital Improvement Program Met	90%
Operations Reserve	25%
Expenditure Budget Target	100%
Value of Volunteer Hours	>\$2,500,000*
Customer Perspective	
Customer Satisfaction Rating	94%*
Marketing Touch-points	4,000,000
Satisfaction Surveys Collected	4,500
Occupancy Rate of Campgrounds	28%**
Annual Education Program Participants	>30,000*
Internal Business Support Perspective	
Active Partnership Agreements	3
Acres Under Management	91,000
Park Rangers Per 10,000 Acres	2.85**
Regional Trails Miles	175
CAPRA Standards Current	154
Tactics Completed	21
Recognition Events	3
Staff Readiness Index	>90%
Learning & Growth Perspective	
Preventable Employee Accidents	< 5
Performance Evaluations	100%
Training Hours	1,600

\*Adjusted/Changed Definition or Calculation

\*\*New

**Mission** – 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.





# A

Acomplishments

# C

Connecting

# T

Teamwork

# I

Innovation

# O

Outstanding  
Service

# N

Networking

# S

Stewardship

## Tactics

### Financial Perspective

Apply for and utilize awarded Prop 68 grant funds\*

Continue to identify funding opportunities for open-space management\*\*

Identify revenue enhancement and investment opportunities\*\*

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

Develop unified management plan for Santa Ana River bottom and trail\*\*

Implement coordinated planning with RivCoParks Foundation\*\*

### Customer Perspective

Explore individual park investments/enhancements\*\*\*

Develop sense of place by establishing design guidelines/identities for all parks/sites\*\*

Develop branding policy and implementation plan\*\*

Develop & implement countywide community engagement plan\*\*\*

### Internal Business Support Perspective

Improve District information systems (Office 365, Central Files)

Develop/implement system to capture tacit knowledge

Develop plan for, and begin implementation of, District cultural resource survey\*\*\*

Develop a plan for Southwest Riverside County Multi-Species Reserve management

Complete 214 Agreement for 408 for Santa Ana River Trail

Complete the inventory of District-owned properties

### Learning & Growth Perspective

Develop an employee engagement and retention plan

Develop an employee mentoring/cross training program

Identify options for future staff expansion to support Open-Space management\*\*

\*Pending State Timeline

\*\*Impacted due to COVID-19 pandemic

\*\*\*Pending Funding



**Vision** – To be the regional leader in improving lives through people, parks, places and programs.