



**Mission Statement:** 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.

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

- Values:**
- A**ccomplishments
  - C**onnecting
  - T**eamwork
  - I**nnovation
  - O**utstanding Service
  - N**etworking
  - S**tewardship

# Tactics

- Redesign Web Page ✓
- Update NRPA database ✓
- Modify Recycle Program ✓
- Implement Bogart Park Plan ✓
- Recertify Arundo Mitigation Bank ✓
- Explore Agriculture Land Options ✓
- Adopt ADA Transition Plan update ✓
- Adopt Marketing and Branding Plan ✓
- Initiate Parks & Recreation Master Plan ✓
- Develop Comprehensive Fleet Management Plan ✓
- \*Complete Off-Highway Recreational Vehicle Plan ✓
- Identify internal training needs for staff and volunteers ✓
- \*Complete Phase #1 Construction of Box Springs Reserve ✓
- Complete Harford Springs Parking Lot Improvement Plan ✓
- Finalize CAPRA standards and submit for re-accreditation ✓
- Identify options for long term budget management software ✓
- Reorganize Planning & District Wide Facility Maintenance Divisions ✓
- Analyze customer use of US eDirect and respond to customer needs ✓
- Extend property leases where appropriate to maximize long-term plans ✓
- Establish cost recovery targets for core programs, facilities, and services ✓

\*Contingent upon receiving requested funding



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# WORK PLAN

*Riverside County Regional Park and Open-Space District*



# Work Plan

## FINANCIAL PERSPECTIVE

### Objective 1: Align Budget with Strategy

- Perform review of core/non-core services (annually)
- Develop capital asset replacement schedule (short-term)
- Update long term CIP (annually)

### Objective 2: Improve Financial Position

- Provide accurate and timely financial reports to include projected performance (monthly)
- Review and update fees (annually)
- Establish cost recovery targets for core programs, facilities, and services (short-term)
- Working in conjunction with Riverside County Parks Foundation, increase the percentage of alternative revenues such as grants, donations, and sponsorships through an annual strategic process to identify opportunities (on-going)

## CUSTOMER PERSPECTIVE

### Objective 1: Build Quality

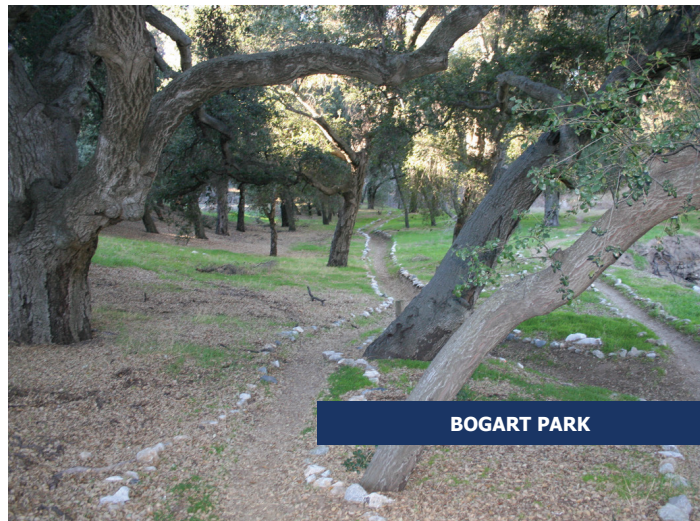
- Monitor, measure, and evaluate the quality of programs, services, areas, and facilities from the customer perspective (annually)

### Objective 2: Be Responsive

- Improve response times for external customer complaints and inquiries (short-term)
- Identify, anticipate, and respond to evolving needs of our customers based on trend research, benchmarking information, and survey data from current customers (short-term)

### Objective 3: Build our Brand

- Update Strategic Communication and Marketing Plans (annually)



## INTERNAL BUSINESS SUPPORT PERSPECTIVE

### Objective 1: Simplify Processes and Policies

- Adhere to standards for more consistent service delivery (on-going)
- Review and revise policies in alignment with strategy (annually)

### Objective 2: Use Technology to Improve Services

- Update the technology plan (short-term)
- Enhance work order system (short-term)
- Purchase, install and utilize a new POS system District-wide (short-term)

### Objective 3: Use Data and Planning for Effective Decision Making

- Retain CAPRA Accreditation (annually)
- Review Balanced Scorecard information and utilize results to drive improvements (annually)

## LEARNING AND GROWTH PERSPECTIVE

### Objective 1: Strengthen Morale

- Align performance evaluation system with success of the agency (short-term)
- Enhance the volunteer program including recruitment, and retention (short-term)
- Communicate and reward successes of employees and volunteers (on-going)

### Objective 2: Lifelong Learning

- Develop an in-house training program for continued staff development (mid-term)

### Objective 3: Workforce Engagement

- Actively measure workforce engagement (on-going)

2017-2018