

2016 - 2017

# WORK PLAN

Riverside County Regional Park and Open-Space District



# GOALS AND OBJECTIVES

**FINANCIAL PERSPECTIVE: TO SUCCEED, WE MUST HAVE FINANCIAL SUSTAINABILITY**

## **Align Budget and Strategy**

- Perform an annual review of core/non-core services (annually)
- Develop a capital asset replacement schedule (mid-term)
- Develop a long-term CIP (mid-term)
- Increase the percentage of alternative revenues such as grants, donations, foundations, and sponsorships through an annual strategy process to identify opportunities (long-term)

## **Improve Financial Reporting**

- Improve the financial reporting system to include real time results and projected performance (short-term)
- Develop a cost-of-service study (mid-term)
- Review and improve the fees and charges policy (long-term)
- Establish cost recovery targets for core programs, facilities, and services (mid-term)

**INTERNAL BUSINESS SUPPORT PERSPECTIVE: TO SATISFY OUR CUSTOMERS, WE MUST COMMIT TO EXCELLENT SUPPORT PROCESSES**

## **Simplify Processes and Policies**

- Develop an internal communication process and set of guidelines to ensure timely communication (short-term)
- Develop standards for more consistent service delivery (mid-term)
- Review and revise policies in alignment with strategy (annually)

## **Use Technology to Improve Service**

- Expand the work order system (mid-term)
- Develop a Technology Plan (long-term)

## **Use Data and Planning for Effective Decision Making**

- Develop a Comprehensive Plan (short-term)
- Retain CAPRA Accreditation (long-term, annually)
- Develop a Human Resources Plan identifying future positions based on future strategy (mid-term)
- Review Balanced Scorecard information and utilize results to drive improvements (mid-term)

**LEARNING AND GROWTH PERSPECTIVE: TO BECOME SUSTAINABLE, WE WILL CHANGE AND IMPROVE ON EMPLOYEE GROWTH AND WORK CULTURE**

## **Strengthen Morale**

- Simplify and improve the Performance Management System (short-term)
- Strengthen the volunteer program, including recruitment, retention, and recognition (mid-term)
- Communicate with and reward successes of employees (short-term)

## **Lifelong Learning**

- Develop a system-wide customer service training program (short-term)
- Develop a training program for future positions as identified in the Human Resources Plan (long-term)

## **Employee Engagement**

- Strengthen the on-boarding process that includes job specific and District information (short-term)

**CUSTOMER PERSPECTIVE: TO ACHIEVE OUR VISION, WE MUST SATISFY OUR CUSTOMERS**

## **Build Quality**

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

## **Be Responsive**

- Identify future customer requirements based on trend research, benchmarking information, and survey data from current customers (long-term)

## **Build Our Brand**

- Implement Strategic Communication and Marketing Plan (short-term)



# Tactics

- Adopt Comprehensive Trail Plan
- Adopt Sustainability Policy and Program
- Adopt Three-Year Strategic Plan
- Implement Bogart Park Recommendations
- Implement New Reservation Software System
- Implement New Work Order Software
- Implement Special Events Program
- Complete Annual Review of Core Services
- Adopt ADA Transition Plan
- Update Accreditation Standards
- Increase Adopt a Trail Adopters
- Complete District Land Holdings Assessment
- Complete CIP Project Management Checklist
- Initiate Natural Resources Staff plan

