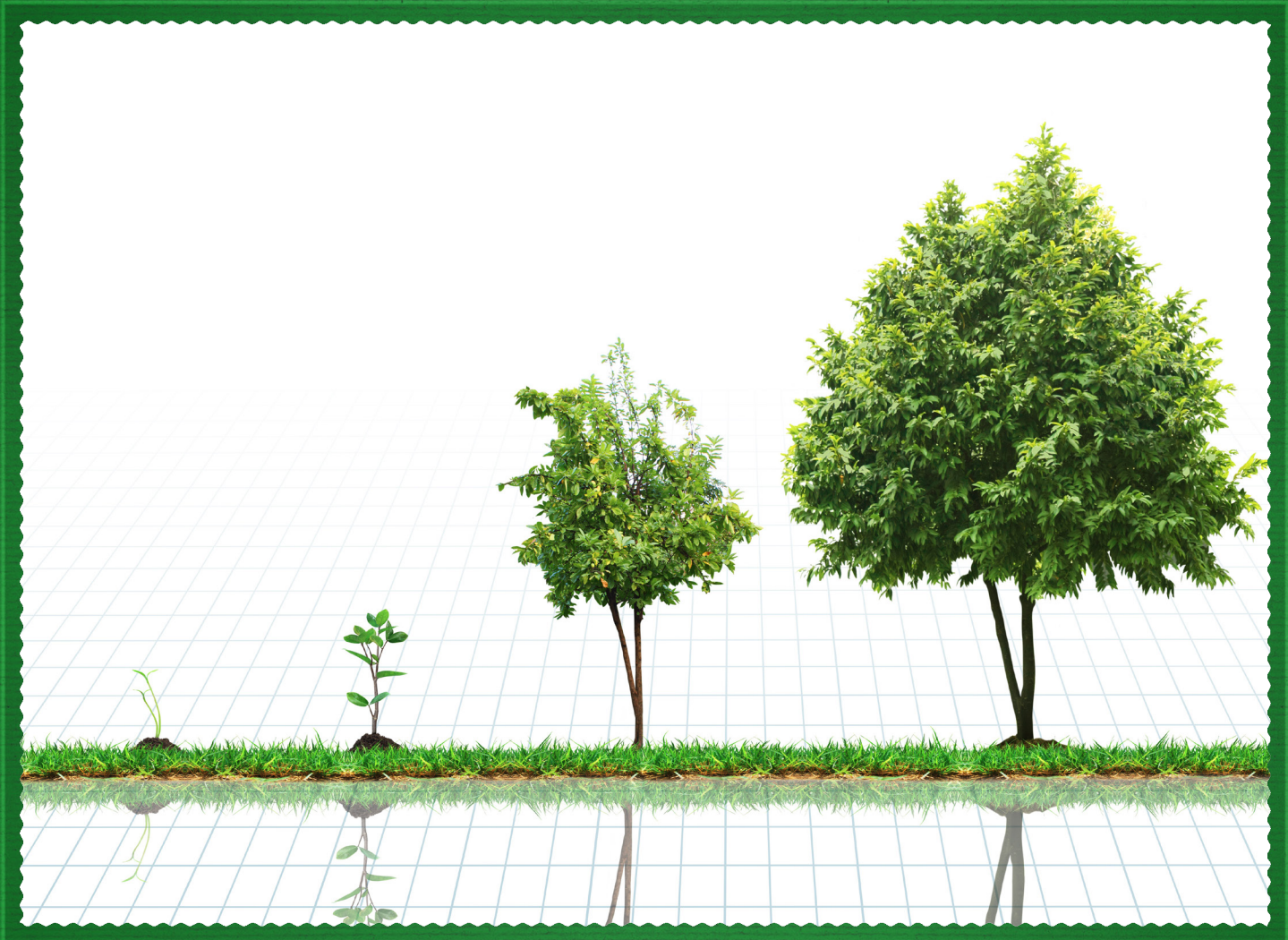


2014

2015

WORK PLAN

Riverside County Regional Park and Open-Space District



Parks Make Life Better! ®

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)

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)

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)

TACTICS

Review Policies and Procedures and Update as Needed

Review Plans and Programs and Update as Needed

Complete Cost of Service Study

Complete CSA Transition

Continue Development of Maintenance Management Plans

Complete Blythe Land Transactions

Implement 2014 Events Program

Continue Construction on SART

Assess Viability of 7-Mile Trail

Implement GFOA Recommendations

Continue Healthy Riverside County Initiatives

Expand Work Order System

Annual Review of Core/Non-Core Services

Review and Update All CAPRA Standards (Annually)

Utilize Balanced Scorecard as Benchmarking Tool

Complete Trails Master Plan

Adopt 5 Year CIP

Begin Strategic Plan Update

Celebrate 25 Year Anniversary

Complete Master Plan for Salt Creek

“WITHOUT
CONTINUAL GROWTH
AND PROGRESS,
SUCH WORDS AS
IMPROVEMENT,
ACHIEVEMENT, AND
SUCCESS HAVE NO
MEANING.”

BENJAMIN FRANKLIN

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BALANCED SCORECARD

	FY11-12 RESULTS	FY12-13 RESULTS	FY13-14 TARGET	FY14-15 TARGET
CUSTOMER PERSPECTIVE				
Customer Satisfaction Rating	98%	99%	95%	95%
Marketing Touch Points	860,539	1,420,217	900,000	1,500,000
Health and Livability Initiatives	N/A	1	1	1
FINANCIAL PERSPECTIVE				
Non-Property Tax Revenue	\$8,157,856	\$8,095,959	N/A	N/A
CIP Met	21	6	20	21
Operations Reserve	49%	14%	N/A	25%
Expenditure Budget Target	102%	101%	100%	100%
Volunteer Hours	80,845	119,220	83,000	95,000
INTERNAL PROCESS PERSPECTIVE				
Active Partnership Agreements	3	6	6	5
Acres Under Management	71,356	66,967	N/A	N/A
Regional Trails Miles	150	150	158	158
Plan Check Review Time Frame (Days)	N/A	7	12	12
CAPRA Standards Current	52	141	144	144
Tactics Completed	17	13	22	20
Recognition Events	3	4	3	3
LEARNING & GROWTH PERSPECTIVE				
Recordable Injuries	19	15	9	10
Performance Evaluations On Time	93%	99%	95%	95%
Employee Engagement Index	N/A	N/A	90%	95%
Training Hours	5,908	8,800	6,500	8,000

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

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.