



**RIVERSIDE COUNTY PARKS
THE BIG PICTURE**

**START
HERE** →

STRATEGIC PLAN (5 YR)
Vision
Mission
Values
 Perspectives
 Goals
 Objectives

PLANS:
 Business
 Comprehensive
 Marketing & Communications
 Quality Assurance
 CIP
 Etcetera...

ANNUAL REPORT
 Report based upon WP
 Tactics Completed
 Include Measures

WORK PLAN (SEPT - OCT)
Tactics

BUDGET (NOV - APRIL)
 Develop budget based upon
 approved Work Plan Tactics

MEASURES (MAY)
 -Develop BASELINE-
 Track Measures (outcomes)
 based on Tactics

ACTION PLANS (JUNE)
 Address WP Tactics
 Identify SP Goals/Objectives
 -WHO will accomplish it?
 -WHAT will be accomplished?
 -WHEN will it be done?
 -WHERE will it take place?
 -WHY are we doing it?

BOARD ADOPTS BUDGET (AUG)

Rangers/Coordinators develop by program/site
 ↓
 Supervisors review, refine and approve
 ↓
 Managers compile all budgets, review and ensure bottom line target is achieved
 ↓
 GM provides final review & approval

Rangers/Coordinators develop program/site specific measures.
 ↓
 Supervisors provide quality control: Are these good measures? Are they accurate?
 ↓
 Managers compile all performance measures, ensure accuracy and investigate discrepancies.
 ↓
 GM provides final review & approval

Rangers/Coordinators develop ACTION Plans considering budget & Tactics (WP & Plans*)
 ↓
 Supervisors review ACTION Plans, refine, and ensure plan outcomes are achievable
 ↓
 Managers compile all ACTION Plans, review and ensure they are achievable
 ↓
 Director provides final review & approval

**MY Updates
BUDGET
Adjustments**

2011-2012 Annual Report & The Balanced Scorecard:

All employees are partially evaluated on:

FINANCIAL:

1. How well was the budget put together? Were we able to predict revenues and costs accurately?
2. Did we bring in all of the revenues projected? If not, why?
3. Did we remain within our stated expenses? If not, why?

CUSTOMER:

1. Did we achieve our targeted customer satisfaction ratings?
2. Did we respond to customers needs and feedback?
3. Did we support the Marketing & Communications Plan?

INTERNAL BUSINESS SUPPORT:

1. Did we communicate well internally?
2. Did we provide support to our team members?
3. Did we establish policies where needed and adhere to policies consistently?
4. Did we utilize technology well?
5. Did we follow our Action Plan (or other Plans*?)

LEARNING AND GROWTH:

1. Did we submit evaluations on time?
2. How well did we utilize volunteers?
3. Did we encourage and provide training for staff?

These answers **influence**: Quantity of work, quality of work, dependability, judgment, etc.

