

# 2010-2011 *WORK PLAN*



*+ Mission*  
*+ Key Focus Areas*  
*+ Values*  
*+ Goals and Objectives*



# FISCAL YEAR 2010-2011 GOALS AND OBJECTIVES



For fiscal year 2010-2011, we have identified key initiatives in order to provide guidance to staff. There are five key strategic areas, with goals and objectives listed below them. Everything we do and all our decisions will be in alignment with these areas of focus.



## KEY FOCUS AREA #1: PEOPLE

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#### GOAL

ACKNOWLEDGE THAT A SUCCESSFUL FUTURE MUST BE BUILT UPON A COLLECTIVE FOCUS THAT ALIGNS AND CONNECTS PEOPLE, RESOURCES, SYSTEMS, PRIORITIES AND PLANS IN SUPPORT OF OUR MISSION, VALUES, AND GOALS.

#### OBJECTIVES

- ▣ RECOGNIZE AND REWARD ACHIEVEMENT
- ▣ ENSURE THAT ALL EMPLOYEES, VOLUNTEERS, AND CONTRACT PROVIDERS HAVE CLEAR EXPECTATIONS THAT ARE ALIGNED WITH THE AGENCY MISSION AND VALUES
- ▣ PROVIDE OPPORTUNITIES TO HARNESS HUMAN POTENTIAL THROUGH TAILORED DEVELOPMENT PLANS THAT EMBRACE EFFECTIVE GOAL-SETTING AND ONE-ON-ONE COACHING, REGULAR PERFORMANCE REVIEWS, FEEDBACK AND UTILIZATION OF COMPETENCY-BASED PERFORMANCE MEASUREMENTS
- ▣ EMBRACE AND CELEBRATE LEARNING AND GROWTH BY ALIGNING INDIVIDUALS AND TEAMS TO OUR MISSION
- ▣ EMPOWER STAFF BY ASKING FOR AND USING THEIR BEST IDEAS

## KEY FOCUS AREA #2: THINKING AND ACTING STRATEGICALLY

#### GOAL

MANAGE PEOPLE, PARKS AND PROGRAMS BY OPERATING STRATEGICALLY. IMPROVE ASSETS AND PROGRAMS BY IDENTIFYING OPPORTUNITIES TO REPOSITION ENDEAVORS TO BE MISSION APPROPRIATE, SUSTAINABLE AND VALUE DRIVEN.

#### OBJECTIVES

- ▣ IDENTIFY AND ACT UPON OPPORTUNITIES TO STRENGTHEN OUR FINANCIAL FUTURE THROUGH DIVERSIFIED FUNDING AND STRATEGIC PARTNERSHIPS
- ▣ COMPLETE 5-YEAR STRATEGIC PLAN
- ▣ COMPLETE ALL CAPITAL PROJECTS ON TIME AND WITHIN BUDGET
- ▣ COMPLETE JURUPA VALLEY AQUATIC BUSINESS PLAN AND BUILD A SUSTAINABLE COST-NEUTRAL PROGRAM
- ▣ INITIATE INFRASTRUCTURE REVIEW AND COMPLETE A 5-YEAR CAPITAL BUDGET THAT INCLUDES PREVIOUS COMMITMENTS

MAKE CONNECTIONS WITH OUTDOORS. PROVIDE CHILDREN THE OPPORTUNITY TO EXPLORE NATURE WHILE IMPROVING SOCIAL SKILLS AND SELF-ESTEEM.

#### OBJECTIVES

- ▣ SUPPORT CHILDHOOD DEVELOPMENT AND DEVELOP A CHILDHOOD DEVELOPMENT PLAN
- ▣ CREATE SYNERGY AMONG PROGRAMS AND PLACES THAT PROMOTE WELLNESS AND PROVIDE OPPORTUNITIES FOR GREATER PARTICIPATION
- ▣ DEVELOP CURRICULUM AND TOOLS THAT ILLUSTRATE THE TRANSFER OF KNOWLEDGE AND AWARENESS AND STEADY IMPROVEMENT

*Coming together  
Keeping together  
Working together  
~ Her*



### GOAL #3: YOUTH AND ADULTS

#### GOAL

TO PROVIDE CHILDREN AND THE GREAT ADULTS WITH A GREAT EXPERIENCE, LEARN, AND HAVE FUN WHILE DEVELOPING LIFE SKILLS, HEALTH AND WELLNESS.

#### OBJECTIVES

TO DEVELOP OBESITY PLATFORMS AND AN ADULT OBESITY ACTION PLAN

TO EXPAND EXISTING PROGRAMS AND PROMOTE OUTDOOR RECREATION FRAMEWORKS FOR COMMUNITY ENGAGEMENT

TO IMPLEMENT DATA-BASED MEASUREMENT AND PROMOTE THE LEADERSHIP EDGE IN ENVIRONMENTAL MANAGEMENT

*Where is a beginning.*

*Where is progress.*

*Where is success.*

*Henry Ford*



### KEY FOCUS AREA #4: PRESERVATION

#### GOAL

TO CONTINUE TO PROTECT OPEN SPACES, HISTORIC, AND ARCHAEOLOGICAL SITES THROUGH ACTIVE PATROL, MAINTENANCE AND RESTORATION. PRESERVE AND INTERPRET THE LEGACY OF RIVERSIDE COUNTY FOR PRESENT AND FUTURE GENERATIONS.

#### OBJECTIVES

- MANAGE URBAN HABITAT AND WILDLIFE RESOURCES FOR THEIR LONG- TERM VIABILITY AND SAFETY
- DESIGN AND MANAGE IMPROVEMENTS USING "GREEN TECHNOLOGY" TO REDUCE ENERGY USAGE AND SAFEGUARD THE ENVIRONMENT
- PROVIDE APPROPRIATE AND WIDE-RANGING RECREATIONAL ACCESS TO THE COUNTY'S OPEN-SPACE LANDS
- ENHANCE VALUE THROUGH COOPERATIVE EFFORTS WITH OTHERS

**Parks  
Make  
Life  
Better!™**

### KEY FOCUS AREA #5: ALIGNMENT, GROWTH AND FISCAL HEALTH

#### GOAL

TO MAINTAIN THE CURRENT STRONG FINANCIAL PERFORMANCE OF THE DISTRICT, WHILE ALLOCATING RESOURCES BASED ON ESTABLISHED GOALS. THE IMPLEMENTATION OF STRATEGIC PLANNING AND BUDGET GOALS WILL REQUIRE CONTINUAL EVALUATION OF PROGRAMMING AND OPERATIONS, WHILE ALSO SEEKING THE POTENTIAL FOR FUNDING FOR FUTURE INVESTMENT. REPORTING STRUCTURES MUST BE DEVELOPED TO EMBRACE PERFORMANCE AND OUTCOME CRITERIA BASED ON WIDELY USED COST RECOVERY MODELS SPECIFIC TO DISTRICT BUSINESS.

#### OBJECTIVES

- MAINTAIN OPERATING RESERVE AT 35% OF THE TOTAL OPERATING BUDGET
- MAINTAIN ADEQUATE CASH THROUGHOUT THE YEAR TO ENSURE TIMELY DISBURSEMENTS OF PAYMENTS TO VENDORS
- DEVELOP AN ECONOMICAL AND SUSTAINABLE MARKETING PLAN
- COMPLETE WEB-PAGE UPGRADE WITH ENHANCED FEATURES THAT MEET CUSTOMERS' NEEDS AND ENHANCE REVENUE POTENTIAL

THE MISSION OF THE PARK DISTRICT IS TO ACQUIRE, PROTECT, DEVELOP, MANAGE, AND INTERPRET FOR THE INSPIRATION, USE, AND ENJOYMENT OF ALL PEOPLE, A WELL-BALANCED SYSTEM OF AREAS OF OUTSTANDING SCENIC, RECREATIONAL, AND HISTORIC IMPORTANCE.

# DISTRICT VALUES

- Community Connection +
- Customer Service +
- Responsibility & Pride +
- Education +
- Integrity +
- Health & Safety +
- Teamwork +
- Stewardship +



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