

RIVERSIDE COUNTY PARKS THE BIG PICTURE

START HERE

Report based upon WP Tactics Completed Include Measures

ANNUAL REPORT





Rangers/Coordinators develop by program/site

Supervisors review, refine and approve

Managers compile all budgets, review and ensure bottom line target is achieved

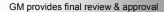
GM provides final review & approval



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.





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









STRATEGIC PLAN (5 YR)

Vision Mission Values

Perspectives
Goals
Objectives



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)

PLANS:

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

2011-2012 Annual Report & The Balanced Scorecard:

All employees are partially evaluated on:

FINANCIAL:

- 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?
- Did we remain within our stated expenses? If not, why?

CUSTOMER:

MY Updates

BUDGET

Adjustments

- 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.