

2015

2016

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)

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)

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)

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

Enhance CIP Delivery System

Enhance Procurement Delivery System

Enhance Budget System

Enhance Billing System

Complete County Comprehensive Trails Plan

Complete Annual Review of Core Services

Complete Strategic Plan Update

Complete Transition for SAR Conservancy

Complete MMP's for all Major Parks

Implement Events Program

Celebrate 25-Year Anniversary of District

Complete Phase #3 Convergence Project

Extend CSA Management Contract

Update Comprehensive System Master Plan

Initiate ADA Transition Plan

Implement Water Reduction Plan

Update National Park and Recreation Database (PRORAGIS)

Complete Butterfield Park and Community Center Plan

Update Accreditation Standards

“THE TEST OF
OUR PROGRESS IS
NOT WHETHER WE
ADD MORE TO THE
ABUNDANCE OF THOSE
WHO HAVE MUCH IT IS
WHETHER WE PROVIDE
ENOUGH FOR THOSE
WHO HAVE LITTLE.”

FRANKLIN D.
ROOSEVELT

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RIVCoPARKS
4600 CRESTMORE ROAD
JURUPA VALLEY, CA 92509
(951) 955-4310
WWW.RIVCoPARKS.ORG