



# 2019-2020 WORK PLAN

Riverside County Regional Park and Open-Space District

## Tactics

- CAPRA – Maintain all standards; Celebrate Accreditation Renewal
- Develop New/Update Strategic Plan (3-5 year plan)
- Implement ADA Transition Plan/Schedule
- Implement Agriculture Land Plan
- Utilize Data from New POS System and Share Findings with Public to Enhance Transparency
- Develop Experiences & Packages to Improve Marketing Efforts
- Support County-Wide Homeless Outreach/Intervention Effort
- Expand Classification Options to Allow for Employee Growth
- Master Plan – Develop and Implement Community Outreach Plan
- Improve Capital Improvement Program (CIP) deliverables by 10% over previous year
- Conduct Enforcement and Safety Study
- Explore Funding Opportunities for Open-Space & Habitat Programs
- Adapt with Trends for Website & Information Sharing to Maximize Marketing
- Apply for California Special District Association (CSDA) Transparency Certificate
- Identify and Apply for State Grants through Park Bond Program (Prop 68)
- Revise/Update Ordinance 328
- Develop Capital Asset Replacement Schedule
- Develop Cost Recovery Policy
- Conduct Strategic Planning Session with Foundation to identify alternative revenue opportunities
- Enhance the work order system
- Actively measure workforce engagement

## Balanced Scorecard

FINANCIAL PERSPECTIVE	FY19-20 TARGET
Non-Property Tax Revenue	\$14,050,000
CIP Met	90%
Operations Reserve	25%
Expenditure Budget Target	100%
Volunteer Hours	90,000
CUSTOMER PERSPECTIVE	
Customer Satisfaction Rating	98%
Marketing Touch-points	2,500,000
INTERNAL BUSINESS SUPPORT PERSPECTIVE	
Active Partnership Agreements	4
Acres Under Management	80,000
Regional Trails Miles	175
CAPRA Standards Current	151
Tactics Completed	21
Recognition Events	3
Staff Readiness Index	90%
LEARNING & GROWTH PERSPECTIVE	
Preventable Employee Accidents	< 5
Performance Evaluations on Time	100%
Training Hours	2,000



**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.

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

REGIONAL PARKS • OPEN-SPACE • TRAILS • EDUCATION • RECREATION

[www.RivCoParks.org](http://www.RivCoParks.org)

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## Financial Perspective

### Objective 1: Align Budget with Strategy

- Perform review of core/non-core services
- Develop capital asset replacement schedule
- Update long term CIP

### Objective 2: Improve Financial Position

- Provide accurate and timely financial reports to include projected performance
- Review and update fees
- Establish cost recovery targets for core programs, facilities, and services
- Working in conjunction with Riverside County Parks Foundation, increase the percentage of alternative revenues such as grants, donations, and sponsorships through an annual strategic process to identify opportunities



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## Internal Business Support Perspective

### Objective 1: Simplify Processes and Policies

- Adhere to standards for more consistent service
- Review and revise policies in alignment with strategy

### Objective 2: Use Technology to Improve Services

- Update the technology plan
- Enhance the work order system
- Purchase, install and utilize a new POS system District-wide

### Objective 3: Use Data and Planning for Effective Decision Making

- Retain CAPRA Accreditation
- Review Balanced Scorecard information and utilize results to drive improvements



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## Customer Perspective

### Objective 1: Build Quality

- Monitor, measure, and evaluate the quality of programs, services, areas and facilities from the customer perspective

### Objective 2: Be Responsive

- Improve response times for external customer complaints and inquiries
- Identify, anticipate, and respond to evolving needs of our customers based on trend research, benchmarking information, and survey data from current customers

### Objective 3: Build our Brand

- Update Strategic Communication and Marketing Plans



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## Learning & Growth Perspective

### Objective 1: Strengthen Morale

- Align performance evaluation system with success of the agency
- Enhance the volunteer program including recruitment, and retention
- Communicate and reward successes of employees and volunteers

### Objective 2: Lifelong Learning

- Develop an in-house training program for continued staff development

### Objective 3: Workforce Engagement

- Actively measure workforce engagement