

“Planning is bringing the future
into the present so that you
can do something about it now”

~ ALAN LAKEIN



VALUES

- A**ccomplishments
- C**onnecting
- T**eamwork
- I**nnovation
- O**utstanding Service
- N**etworking
- S**tewardship

Riverside County Regional
Park and Open-Space District
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TACTICS

Develop and Implement Quality Assurance Program

Initiate Comprehensive Plan

Complete OHVR Business Plan

Implement Strategic Communication and Marketing Plan

Develop Fixed Asset List

Implement CIP Schedule

Develop District Foundation

Revise Fees and Charges Policy

Initiate Policy and Procedure Update

Define Work Order Needs and Options

Participate in County ITGC Plan

Complete 49 CAPRA Standards

Initiate Human Resources Study

Prepare Benchmark Report

Implement Improved Performance Evaluation System

Initiate Volunteer Management Plan

Develop Recognition Program Policy

Develop Customer Service Program

Improve Employee On-Boarding Process

Create Volunteer On-Boarding Process

2011

2012

WORK PLAN

Riverside County Regional Park and Open-Space District



“Parks Make Life Better!”sm

GOALS AND OBJECTIVES

FINANCIAL PERSPECTIVE: TO SUCCEED WE MUST HAVE FINANCIAL SUSTAINABILITY

Align Budget and Strategy

- Perform an annual review of core/noncore 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, foundation, 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 (mid-term)
- Establish cost recovery targets for core programs, facilities, and services (long-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)

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)
- Obtain CAPRA Accreditation (long-term, annually)
- Develop a Human Resource Plan identifying future positions based on future strategy (mid-term)
- Review the benchmarking information and utilize results to drive improvements (mid-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 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 Resource Plan (long-term)

Employee Engagement

- Strengthen the on-boarding process that includes job specific and District information (short-term)

“Developing the plan is actually laying out the sequence of events that have to occur for you to achieve your goal.” ~ George L. Morrissey



VISION

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

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.