

Tactics

- Finalize CAPRA Standards and Submit for Re-Accreditation ■
- Complete Parks and Recreation Master Plan ■
- Implement Comprehensive Fleet Management Plan ■
- Complete ADA Transition Plan ■
- Develop Capital Asset Replacement Schedule ■
- Update District Succession Plan ■
- Adopt 5-Year Capital Improvement Program ■
- Complete Headquarters Expansion Project ■
- Construct Harford Springs Parking Lot ■
- Fully Implement Agriculture Land Plan ■
- Develop Mayflower Sewer Plan ■
- Initiate Butterfield/Southern Emigrant Trail Plan ■
- Identify Funding Opportunities for Open Space and Habitat Programs ■
- Implement Off-Highway Recreational Vehicle Plan ■
- Implement Internal Staff Training Program ■
- Analyze Customer Use of US eDirect and Respond to Customer Needs ■
- Implement Agreement for Bogart Park Partnership with Beaumont-Cherry Valley Recreation & Park District ■
- Improve Trails Information on Website ■
- Improve Historic Information on Website ■
- Implement Budget Management Software ■



2018 - 2019

WORK PLAN

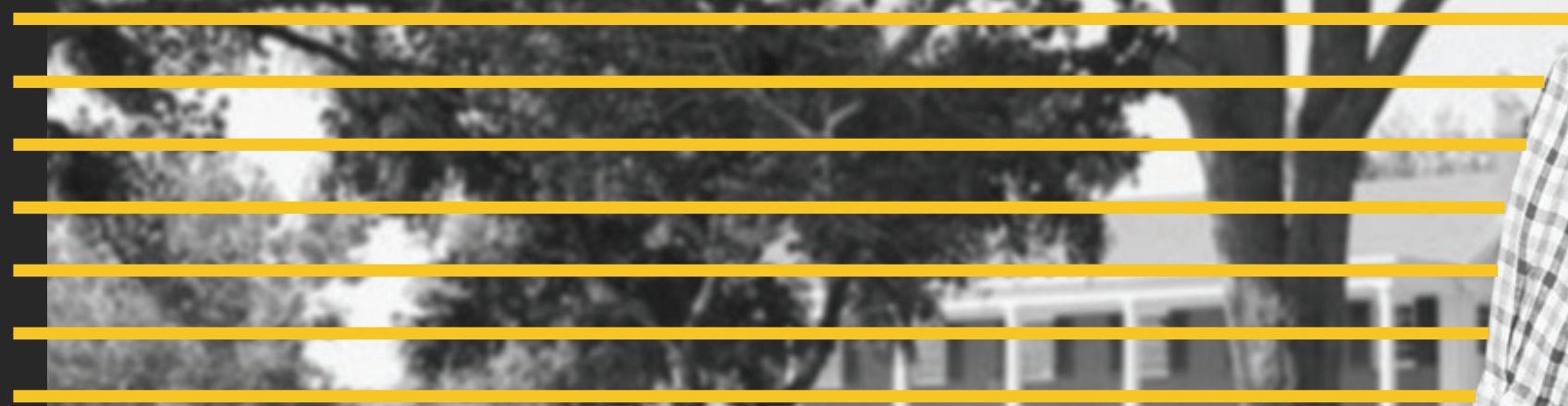
Riverside County Regional Park and Open-Space District



www.rivcoparks.org

Values

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



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.



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

INTERNAL BUSINESS SUPPORT PERSPECTIVE

Objective 1: Simplify Processes and Policies

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

Objective 2: Use Technology to Improve Services

- Update the technology plan
- Enhance 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

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

LEARNING AND 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