

# ACTIONS

Accomplishments Connecting Teamwork Innovation Outstanding Service Networking Stewardship



## TACTICS

### Financial Perspective

- Identify grant readiness and opportunities to support replacement of aging infrastructure and align with State Climate Action Goals
- Explore and obtain concessionaire services to enhance park amenities and the guest experience
- Complete risk analysis and develop long-term operational plan for Lake Cahuilla
- Finalize and implement financial strategy for project funding
- Develop a plan and strategy for development of regional backbone trails that includes partnerships for maintenance and operations

### Customer Perspective

- Launch new software, reservation system, and marketing programs to enhance the customer experience
- Initiate county-wide community engagement plan
- Complete Interpretive Plan for Nature Centers/Historic Sites
- Improve transparency by adding project updates to District website
- Develop and implement Districtwide special events program

### Internal Business Support Perspective

- Implement Santa Ana River bottom focused unit to help promote active uses and address public health and safety
- Begin Comprehensive Plan Update based upon District inventory, strategic plan, and strategic financial plan
- Utilize available software to gain efficiencies and improve communication
- Update 5-year CIP plan to include and establish a timeline for master plans for each park
- Update policies and ordinances to maximize District effectiveness
- Update District Strategic Plan in alignment with County Strategic Plan
- Continue Cultural Resource Survey

### Learning & Growth Perspective

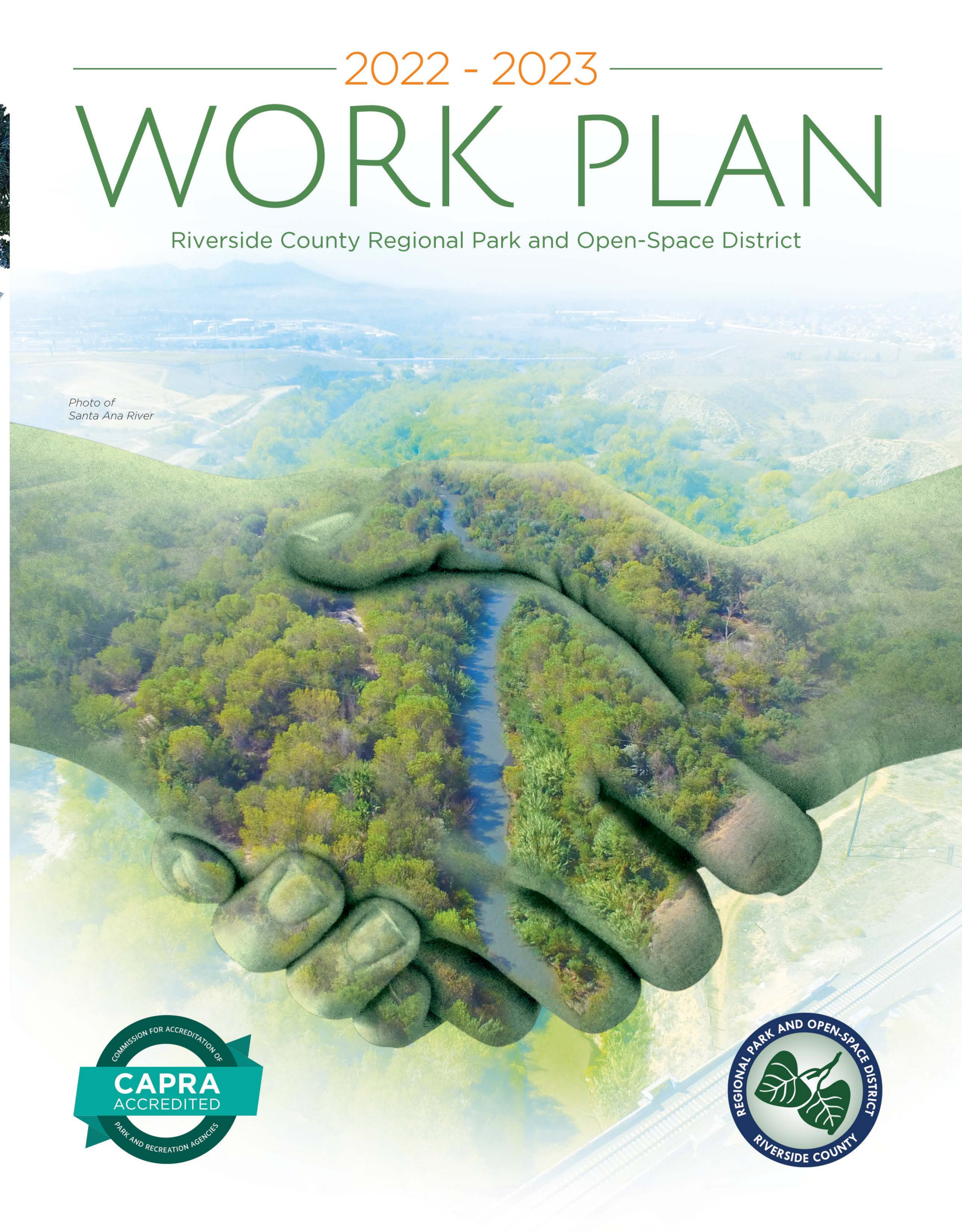
- Enhance and expand employee engagement and retention plan
- Expand and enhance employee cross training program
- Update and expand internal staff development/training program



# 2022 - 2023 WORK PLAN

Riverside County Regional Park and Open-Space District

Photo of Santa Ana River





## CONNECTIVITY: MAKING PROGRESS TOGETHER

In today's world, collaboration is the key to leveraging resources and making progress. The "C" in our values represents **connecting** – bringing many people and entities together to work on shared objectives. RivCoParks does this day-to-day in managing lands with partners and we're excited to enhance our partnerships throughout the county in the year ahead. Together, we can and will make a difference improving access and maintaining safe spaces for people to enjoy.

**Kyla Brown**, General Manager | Parks Director

## BALANCED SCORECARD

### Financial Perspective FY 22-23 Target

Fee Based Revenue	\$8,260,000
Capital Improvement Program Met	90%
Operations Reserve	30%
Expenditure Budget Target	100%
Value of Volunteer Hours	> \$3,100,000

### Customer Perspective FY 22-23 Target

Customer Satisfaction Rating	95%
Marketing Touch-points	5,500,000
Satisfaction Surveys Collected	2,000
Occupancy Rate of Campgrounds	31%
Annual Education Program Participants	> 30,000

### Internal Business Support Perspective FY 22-23 Target

Active Partnership Agreements	4
Acres Under Management	105,000
Park Rangers Per 10,000 Acres	2.63
Regional Trails Miles	185
CAPRA Standards Current	154
Tactics Completed	20
Recognition Events	5
Staff Readiness Index	> 85%

### Learning & Growth Perspective FY 22-23 Target

Preventable Employee Accidents	< 5
Performance Evaluations	100%
Training Hours	2,000

### OUR MISSION

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.



## STRATEGIC PERSPECTIVES

RivCoParks has aligned the District's Strategic Perspectives, which help guide the annual work plan, with the County CEO's Four-Part plan launched in 2021.

### RIVCOPARKS STRATEGIC PERSPECTIVES



### COUNTY CEO STRATEGIC INSIGHTS

#### Financial Perspective

To succeed we must have financial sustainability.

Align budget with strategy

Improve financial position



#### Achieve Fiscal Stability

Align spending with priorities

Work towards a more balanced budget

#### Customer Perspective

To achieve our vision, we must satisfy our customers.

Build quality

Be responsive

Build our brand



#### Transform Service Delivery

Seek systemic equity

Become constituent obsessed

Focus on building partnerships (internally and externally)

#### Internal Business Support Perspective

To satisfy our customers, we commit to excellent support processes.

Simplify processes and policies

Use technology to improve services

Use data and planning for effective decision making



#### Improve Quality of Life for Our Residents

Focus on purpose over procedure

Meet the needs of our residents

Set strategic timelines to drive success

#### Learning & Growth Perspective

To remain resilient we will continue to improve employee growth and work culture.

Strengthen morale

Engage our workforce

Invest in our workforce



#### Lead a Cultural Transformation

Develop trust and common purpose

Build strong teams, internally and externally

Seek unity and collaboration

### OUR VISION

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