Tactics

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- Improve District information systems (Office 365, Central Files)
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Learning & Growth Perspective
- Develop an employee engagement and retention plan
- Develop an employee mentoring/cross training program
- Identify options for future staff expansion to support Open-Space management**

*Pending State Timeline
**Impacted due to COVID-19 pandemic
***Pending Funding

Resilience

The resiliency of nature is amazing! This rarely seen California fire poppy (Papaver californicum) only blooms after a fire.

It is known as an "obligate" fire following flower, which means it's seeds need a cue from a fire to germinate. The chemicals in the smoke are the signal to end dormancy and sprout. The seeds can lay dormant in the ground for decades awaiting the right time to appear.

Our incredible earth renues itself even after devastating damage.

California fire poppy at the Santa Rosa Plateau, April 2020
Financial Perspective — To succeed, we must have financial sustainability

Objective 1—Align Budget with Strategy
• Review core/non-core services annually and adjust delivery model according to funding
• Complete facility inventory and assessment in order to develop capital asset protection/replacement schedule
• Perform annual review, report on progress and update long term Capital Improvement Program

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 alternate revenues such as grants, donations, and sponsorship through an annual strategic process to identify opportunities for collaboration

Customer Perspective — To achieve our vision, we must satisfy our customers

Objective 1—Build Quality
• Monitor, measure, and evaluate the quality of programs, services, areas and facilities from the customer perspective
• Expand self-service options for improved customer experience

Objective 2—Be Responsive
• Maintain/track response times for external customer complaints and inquiries, with focused tracking on social media interaction/comments
• 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 and implement Strategic Communication and Marketing Plan
• Develop Branding Policy to create consistency with marketing and communication district-wide

Internal Business Support Perspective — To satisfy our customers, we commit to excellent support processes

Objective 1—Simplify Processes and Policies
• Adhere to established policies and standards for more consistent service
• Review and revise policies in alignment with strategy

Objective 2—Use Technology to Improve Services
• Update the Technology Plan
• Evaluate current software systems for work orders, point of sale, and project management to determine effectiveness
• Utilize technology to improve customer service

Objective 3—Use Data and Planning for Effective Decision Making
• Adhere to national standards for operations in order to maintain CAPRA Accreditation
• Review Balanced Scorecard information annually and utilize results to drive improvements
• Conduct internal customer service survey to evaluate business support divisions/units

Learning & Growth Perspective — To remain resilient, we will continue to improve employee growth and work culture

Objective 1—Strengthen Morale
• Improve evaluation criteria to reflect position classifications and actual work performed
• Align performance evaluation system with success of the agency
• Promote the volunteer program to improve recruitment and retention.
• Communicate and reward success of employees and volunteers

Objective 2—Invest in our Workforce
• Enhance in-house training program for continued staff development
• Maximize learning opportunities through partnerships

Objective 3—Engage our Workforce
• Increase transparency through consistent communication with staff and volunteers via email and intranet
• Actively measure and respond to workforce engagement feedback
• Adjust service delivery expectations based upon available resources

Balanced Scorecard

<table>
<thead>
<tr>
<th>Financial Perspective FY 20–21 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee Based Revenue</td>
</tr>
<tr>
<td>Capital Improvement Program Met</td>
</tr>
<tr>
<td>Operations Reserve</td>
</tr>
<tr>
<td>Expenditure Budget Target</td>
</tr>
<tr>
<td>Value of Volunteer Hours</td>
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<thead>
<tr>
<th>Customer Perspective</th>
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<tr>
<td>Customer Satisfaction Rating</td>
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<tr>
<td>Marketing Touch-points</td>
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<td>Satisfaction Surveys Collected</td>
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<tr>
<td>Preventable Employee Accidents</td>
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<tr>
<td>Performance Evaluations</td>
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<td>Training Hours</td>
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*Adjusted/Changed Definition or Calculation **New

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.
Financial Perspective — To succeed, we must have financial sustainability

**Objective 1 – Align Budget with Strategy**
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**Learn to & Growth Perspective**

| Preventable Employee Accidents | < 5 |
| Performance Evaluations       | 100%|
| Training Hours                | 1,600|

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**New
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