FINANCIAL PERSPECTIVE: TO SUCCEED, WE MUST HAVE FINANCIAL SUSTAINABILITY

Align Budget and Strategy
* Perform an annual review of core/non-core 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, foundations, 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 (long-term)
* Establish cost recovery targets for core programs, facilities, and services (mid-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)

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 with 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 Resources Plan (long-term)

Employee Engagement
* Strengthen the on-boarding process that includes job specific and District information (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)
* Retain CAPRA Accreditation (long-term, annually)
* Develop a Human Resources Plan identifying future positions based on future strategy (mid-term)
* Review Balanced Scorecard information and utilize results to drive improvements (mid-term)

*Revised January 2013
TACTICS

Enhance CIP Delivery System
Enhance Procurement Delivery System
Enhance Budget System
Enhance Billing System
Complete County Comprehensive Trails Plan
Complete Annual Review of Core Services
Complete Strategic Plan Update
Complete Transition for SAR Conservancy
Complete MMP’s for all Major Parks
Implement Events Program
Celebrate 25-Year Anniversary of District
Complete Phase #3 Convergence Project
Extend CSA Management Contract
Update Comprehensive System Master Plan
Initiate ADA Transition Plan
Implement Water Reduction Plan
Update National Park and Recreation Database (PRORAGIS)
Complete Butterfield Park and Community Center Plan
Update Accreditation Standards

“THE TEST OF OUR PROGRESS IS NOT WHETHER WE ADD MORE TO THE ABUNDANCE OF THOSE WHO HAVE MUCH IT IS WHETHER WE PROVIDE ENOUGH FOR THOSE WHO HAVE LITTLE.”

FRANKLIN D. ROOSEVELT

VALUES

Accomplishments
Connecting
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