

“Knowing trees, I understand the meaning of patience. Knowing grass, I can appreciate persistence.

~ HAL BORLAND



## VALUES

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

RivCoParks  
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## TACTICS

- Complete Comprehensive Plan*
- Complete policy and procedures update*
- Implement Volunteer Management Plan*
- Implement system-wide Customer Service Program*
- Initiate cost-of-service study*
- Implement capital asset replacement schedule*
- Complete Human Resources Plan*
- Complete CAPRA self-assessment report*
- Complete maintenance management standards for all major parks*
- Develop and implement Records Retention Program*
- Implement Sports Park Business Plan*
- Implement realignment of interpretive services as part of HR Plan*
- Secure funding for Mayflower Park infrastructure project*
- Implement 2012 events program*
- Complete SART construction documents*
- Complete Hidden Valley improvements (roadway and well)*
- Complete 7-mile Trail Acquisition and Business Plan*
- Complete partnership agreements with all support groups and foundations*

2012

2013

# WORK PLAN

Riverside County Regional Park and Open-Space District



Parks Make Life Better! ©

# GOALS AND OBJECTIVES

## 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 (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 Resources 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 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)

"We aim above the mark to hit the mark." ~ Ralph Waldo Emerson

## 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.



From left to right: Lydon Hernandez, Lori Norris, Stormy Ballejos, Keith Herron, Cesar Quinones, Maureen Gayk, Hope Holden, Christopher Castillo, and Bobby Westbrook - RivCoPark Employees