TACTICS

Review Policies and Procedures & Update as Needed
Evaluate Volunteer Management Plan and Adapt as Needed
Evaluate Customer Service Program and Adapt as Needed
Complete the Cost-of-Service Study
Complete the Capital Replacement Inventory
Evaluate Human Resources Plan and Adapt as Needed
Obtain and Celebrate CAPRA Accreditation
Continue Development of Maintenance Management Plans
Complete Records Retention Plan and Develop Training Program
Secure Funding for Mayflower Park Infrastructure Project
Implement 2013 Events Program
Begin Construction on Santa Ana River Trail
Complete 7-Mile Trail Master Plan
Implement Perris Aquatic Complex Business Plan
Implement GFOA Recommendations
Complete Health & Livability Initiative
Evaluate Technology Plan and Adapt as Needed
Initiate the Work Order System Expansion
Complete Annual Review of Core/Non-Core Services
Review and Update All CAPRA Standards (Annually)
Develop a Five-Year Capital Improvement Program
Utilize Balanced Scorecard as Benchmarking Tool

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.

*Bear property tax revenue will be identified through Cost of Service Study and updated by June 2014.

**Acres under management will be identified through the Comprehensive Plan and updated by July 2013.
INTERNAL BUSINESS SUPPORT PERSPECTIVE:
TO SATISFY OUR CUSTOMERS, WE MUST COMMIT TO EXCELLENT SUPPORT PROCESSES

Simplify Processes and Policies
º Develop an internal communication process and set of guidelines to ensure timely communication (short-term)
º Develop standards for more consistent service delivery (mid-term)
º Review and revise policies in alignment with strategy (annually)

Be Responsive
º Identify future customer requirements based on trend research, benchmarking information, and survey data from current customers (long-term)

Build Our Brand
º Implement Strategic Communication and Marketing Plan (short-term)

CUSTOMER PERSPECTIVE:
TO ACHIEVE OUR VISION, WE MUST SATISFY OUR CUSTOMERS

Build Quality
º Monitor and evaluate the quality of programs, services, areas, and facilities from the customer perspective (mid-term)

Be Responsive
º Identify future customer requirements based on trend research, benchmarking information, and survey data from current customers (long-term)

Build Our Brand
º Implement Strategic Communication and Marketing Plan (short-term)

FINANCIAL PERSPECTIVE:
TO SUCCEED, WE MUST HAVE FINANCIAL SUSTAINABILITY

Align Budget and Strategy
º Perform an annual review of core/non-core services (annually)
º Develop a capital asset replacement schedule (mid-term)
º Develop a long-term CIP (mid-term)
º 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
º Improve the financial reporting system to include real-time results and projected performance (short-term)
º Develop a cost-of-service study (mid-term)
º Review and improve the fees and charges policy (long-term)
º Establish cost-recovery targets for core programs, facilities, and services (mid-term)

LEARNING AND GROWTH PERSPECTIVE:
TO BECOME SUSTAINABLE, WE WILL CHANGE AND IMPROVE ON EMPLOYEE GROWTH AND WORK CULTURE

Strengthen Morale
º Simplify and improve the Performance Management System (short-term)
º Strengthen the volunteer program, including recruitment, retention, and recognition (mid-term)
º Communicate with and reward successes of employees (short-term)

Lifelong Learning
º Develop a system-wide customer service training program (short-term)
º Develop a training program for future positions as identified in the Human Resources Plan (long-term)

Employee Engagement
º Strengthen the on-boarding process that includes job-specific and District information (short-term)

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VALUES
Accomplishments
Connecting
Teamwork
Innovation
Outstanding Service
Networking
Stewardship

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"If you don’t know where you are going, you will probably end up somewhere else.”
~ Lawrence J. Peter