**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.

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

**Values:**
- Accomplishments
- Connecting
- Teamwork
- Innovation
- Outstanding Service
- Networking
- Stewardship

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**Tactics**

- Redesign Web Page
- Update NRPA database
- Modify Recycle Program
- Implement Bogart Park Plan
- Recertify Arundo Mitigation Bank
- Explore Agriculture Land Options
- Adopt ADA Transition Plan update
- Adopt Marketing and Branding Plan
- Initiate Parks & Recreation Master Plan
- Develop Comprehensive Fleet Management Plan
- *Complete Off-Highway Recreational Vehicle Plan*
- Identify internal training needs for staff and volunteers
- *Complete Phase #1 Construction of Box Springs Reserve*
- Complete Harford Springs Parking Lot Improvement Plan
- Finalize CAPRA standards and submit for re-accreditation
- Identify options for long term budget management software
- Reorganize Planning & District Wide Facility Maintenance Divisions
- Analyze customer use of US eDirect and respond to customer needs
- Extend property leases where appropriate to maximize long-term plans
- Establish cost recovery targets for core programs, facilities, and services

*Contingent upon receiving requested funding*
FINANCIAL PERSPECTIVE

Objective 1: Align Budget with Strategy
- Perform review of core/non-core services (annually)
- Develop capital asset replacement schedule (short-term)
- Update long term CIP (annually)

Objective 2: Improve Financial Position
- Provide accurate and timely financial reports to include projected performance (monthly)
- Review and update fees (annually)
- Establish cost recovery targets for core programs, facilities, and services (short-term)
- Working in conjunction with Riverside County Parks Foundation, increase the percentage of alternative revenues such as grants, donations, and sponsorships through an annual strategic process to identify opportunities (on-going)

Objective 3: Build our Brand
- Perform review of core/non-core services (annually)
- Develop capital asset replacement schedule (short-term)
- Update long term CIP (annually)
- Provide accurate and timely financial reports to include projected performance (monthly)
- Review and update fees (annually)
- Establish cost recovery targets for core programs, facilities, and services (short-term)
- Working in conjunction with Riverside County Parks Foundation, increase the percentage of alternative revenues such as grants, donations, and sponsorships through an annual strategic process to identify opportunities (on-going)

INTERNAL BUSINESS SUPPORT PERSPECTIVE

Objective 1: Simplify Processes and Policies
- Adhere to standards for more consistent service delivery (on-going)
- Review and revise polices in alignment with strategy (annually)

Objective 2: Use Technology to Improve Services
- Update the technology plan (short-term)
- Enhance work order system (short-term)
- Purchase, install and utilize a new POS system District-wide (short-term)

Objective 3: Use Data and Planning for Effective Decision Making
- Retain CAPRA Accreditation (annually)
- Review Balanced Scorecard information and utilize results to drive improvements (annually)

LEARNING AND GROWTH PERSPECTIVE

Objective 1: Strengthen Morale
- Align performance evaluation system with success of the agency (short-term)
- Enhance the volunteer program including recruitment, and retention (short-term)
- Communicate and reward successes of employees and volunteers (on-going)

Objective 2: Lifelong Learning
- Develop an in-house training program for continued staff development (mid-term)

Objective 3: Workforce Engagement
- Actively measure workforce engagement (on-going)