2014 WORK PLAN 2015
Riverside County Regional Park and Open-Space District

Parks Make Life Better! ©
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)

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)

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)

Use Technology to Improve Service
º Expand the work order system (mid-term)
º Develop a Technology Plan (long-term)

Use Data and Planning for Effective Decision Making
º Develop a Comprehensive Plan (short-term)
º Retain CAPRA Accreditation (long-term, annually)
º Develop a Human Resources Plan identifying future positions based on future strategy (mid-term)
º Review Balanced Scorecard 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
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)

*Revised January 2013
TACTICS

Review Policies and Procedures and Update as Needed
Review Plans and Programs and Update as Needed
Complete Cost of Service Study
Complete CSA Transition
Continue Development of Maintenance Management Plans
Complete Blythe Land Transactions
Implement 2014 Events Program
Continue Construction on SART
Assess Viability of 7-Mile Trail
Implement GFOA Recommendations
Continue Healthy Riverside County Initiatives
Expand Work Order System
Annual Review of Core/Non-Core Services
Review and Update All CAPRA Standards (Annually)
Utilize Balanced Scorecard as Benchmarking Tool
Complete Trails Master Plan
Adopt 5 Year CIP
Begin Strategic Plan Update
Celebrate 25 Year Anniversary
Complete Master Plan for Salt Creek

“Without continual growth and progress, such words as improvement, achievement, and success have no meaning.”

Benjamin Franklin

VALUES

Accomplishments
Connecting
Teamwork
Innovation
Outstanding Service
Networking
Stewardship

RivCoParks
4600 Crestmore Road
Jurupa Valley, CA 92509
(951) 955-4310
www.RivCoParks.org
**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.

### BALANCED SCORECARD

<table>
<thead>
<tr>
<th>PERSPECTIVE</th>
<th>FY11-12 RESULTS</th>
<th>FY12-13 RESULTS</th>
<th>FY13-14 TARGET</th>
<th>FY14-15 TARGET</th>
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</thead>
<tbody>
<tr>
<td><strong>CUSTOMER PERSPECTIVE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer Satisfaction Rating</td>
<td>98%</td>
<td>99%</td>
<td>95%</td>
<td>95%</td>
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<tr>
<td>Marketing Touch Points</td>
<td>860,539</td>
<td>1,420,217</td>
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<td>Health and Livability Initiatives</td>
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<td><strong>FINANCIAL PERSPECTIVE</strong></td>
<td>$8,157,856</td>
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<tr>
<td>Non-Property Tax Revenue</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>CIP Met</td>
<td>21</td>
<td>6</td>
<td>20</td>
<td>21</td>
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<tr>
<td>Operations Reserve</td>
<td>49%</td>
<td>14%</td>
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<td>Expenditure Budget Target</td>
<td>102%</td>
<td>101%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>Volunteer Hours</td>
<td>80,845</td>
<td>119,220</td>
<td>83,000</td>
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<td><strong>INTERNAL PROCESS PERSPECTIVE</strong></td>
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<tr>
<td>Active Partnership Agreements</td>
<td>3</td>
<td>6</td>
<td>6</td>
<td>5</td>
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<td>Acres Under Management</td>
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<td>66,967</td>
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<td>Regional Trails Miles</td>
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<td>150</td>
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<td>Plan Check Review Time Frame (Days)</td>
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<td>12</td>
<td>12</td>
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<td>CAPRA Standards Current</td>
<td>52</td>
<td>141</td>
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<td>Tactics Completed</td>
<td>17</td>
<td>13</td>
<td>22</td>
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<td>Recognition Events</td>
<td>3</td>
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<td><strong>LEARNING &amp; GROWTH PERSPECTIVE</strong></td>
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<td>Recordable Injuries</td>
<td>19</td>
<td>15</td>
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<td>10</td>
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<td>Performance Evaluations On Time</td>
<td>93%</td>
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<td>Employee Engagement Index</td>
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<tr>
<td>Training Hours</td>
<td>5,908</td>
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