**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.

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**Balanced Scorecard**

<table>
<thead>
<tr>
<th>Perspective</th>
<th>FY19–20 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FINANCIAL PERSPECTIVE</strong></td>
<td></td>
</tr>
<tr>
<td>Non-Property Tax Revenue</td>
<td>$14,050,000</td>
</tr>
<tr>
<td>CIP Met</td>
<td>90%</td>
</tr>
<tr>
<td>Operations Reserve</td>
<td>25%</td>
</tr>
<tr>
<td>Expenditure Budget Target</td>
<td>100%</td>
</tr>
<tr>
<td>Volunteer Hours</td>
<td>90,000</td>
</tr>
<tr>
<td><strong>CUSTOMER PERSPECTIVE</strong></td>
<td></td>
</tr>
<tr>
<td>Customer Satisfaction Rating</td>
<td>98%</td>
</tr>
<tr>
<td>Marketing Touch-points</td>
<td>2,500,000</td>
</tr>
<tr>
<td><strong>INTERNAL BUSINESS SUPPORT PERSPECTIVE</strong></td>
<td></td>
</tr>
<tr>
<td>Active Partnership Agreements</td>
<td>4</td>
</tr>
<tr>
<td>Acres Under Management</td>
<td>80,000</td>
</tr>
<tr>
<td>Regional Trails Miles</td>
<td>175</td>
</tr>
<tr>
<td>CAPRA Standards Current</td>
<td>151</td>
</tr>
<tr>
<td>Tactics Completed</td>
<td>21</td>
</tr>
<tr>
<td>Recognition Events</td>
<td>3</td>
</tr>
<tr>
<td>Staff Readiness Index</td>
<td>90%</td>
</tr>
<tr>
<td><strong>LEARNING &amp; GROWTH PERSPECTIVE</strong></td>
<td></td>
</tr>
<tr>
<td>Preventable Employee Accidents</td>
<td>&lt; 5</td>
</tr>
<tr>
<td>Performance Evaluations on Time</td>
<td>100%</td>
</tr>
<tr>
<td>Training Hours</td>
<td>2,000</td>
</tr>
</tbody>
</table>

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**Tactics**
- CAPRA – Maintain all standards; Celebrate Accreditation Renewal
- Develop New/Update Strategic Plan (3-5 year plan)
- Implement ADA Transition Plan/Schedule
- Implement Agriculture Land Plan
- Utilize Data from New POS System and Share Findings with Public to Enhance Transparency
- Develop Experiences & Packages to Improve Marketing Efforts
- Support County-Wide Homeless Outreach/Intervention Effort
- Expand Classification Options to Allow for Employee Growth
- Master Plan – Develop and Implement Community Outreach Plan
- Improve Capital Improvement Program (CIP) deliverables by 10% over previous year
- Conduct Enforcement and Safety Study
- Explore Funding Opportunities for Open-Space & Habitat Programs
- Adapt with Trends for Website & Information Sharing to Maximize Marketing
- Apply for California Special District Association (CSDA) Transparency Certificate
- Identify and Apply for State Grants through Park Bond Program (Prop 68)
- Revise/Update Ordinance 328
- Develop Capital Asset Replacement Schedule
- Develop Cost Recovery Policy
- Conduct Strategic Planning Session with Foundation to identify alternative revenue opportunities
- Enhance the work order system
- Actively measure workforce engagement
Customer Perspective

Objective 1: Build Quality
- Monitor, measure, and evaluate the quality of programs, services, areas and facilities from the customer perspective

Objective 2: Be Responsive
- Improve response times for external customer complaints and inquiries
- Identify, anticipate, and respond to evolving needs of our customers based on trend research, benchmarking information, and survey data from current customers

Objective 3: Build our Brand
- Update Strategic Communication and Marketing Plans

Financial Perspective

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

Objective 2: Improve Financial Position
- Provide accurate and timely financial reports to include projected performance
- Review and update fees
- Establish cost recovery targets for core programs, facilities, and services
- 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

Learning & Growth Perspective

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

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

Objective 3: Workforce Engagement
- Actively measure workforce engagement

Internal Business Support Perspective

Objective 1: Simplify Processes and Policies
- Adhere to standards for more consistent service
- Review and revise policies in alignment with strategy

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

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

District-wide
- [Image]