TACTICS

Financial Perspective
Identify grant readiness and opportunities to support replacement of aging infrastructure and align with State Climate Action Goals
Explore and obtain concessionaire services to enhance park amenities and the guest experience
Complete risk analysis and develop long-term operational plan for Lake Cahuilla
Finalize and implement financial strategy for project funding
Develop a plan and strategy for development of regional backbone trails that includes partnerships for maintenance and operations

Customer Perspective
Launch new software, reservation system, and marketing programs to enhance the customer experience
Initiate county-wide community engagement plan
Complete Interpretive Plan for Nature Centers/Historic Sites
Improve transparency by adding project updates to District website
Develop and implement Districtwide special events program

Internal Business Support Perspective
Implement Santa Ana River bottom focused unit to help promote active uses and address public health and safety
Begin Comprehensive Plan Update based upon District inventory, strategic plan, and strategic financial plan
Utilize available software to gain efficiencies and improve communication
Update 5-year CIP plan to include and establish a timeline for master plans for each park
Update policies and ordinances to maximize District effectiveness
Update District Strategic Plan in alignment with County Strategic Plan
Continue Cultural Resource Survey

Learning & Growth Perspective
Enhance and expand employee engagement and retention plan
Expand and enhance employee cross training program
Update and expand internal staff development/training program

2022 - 2023
WORK PLAN
Riverside County Regional Park and Open-Space District
Financial Perspective
To succeed we must have financial sustainability.
Align budget with strategy
Improve financial position
Achieve Fiscal Stability
Align spending with priorities
Work towards a more balanced budget

Customer Perspective
To achieve our vision, we must satisfy our customers.
Build quality
Be responsive
Build our brand
Transform Service Delivery
Seek systemic equity
Become constituent obsessed
Focus on building partnerships (internally and externally)

Learning & Growth Perspective
To remain resilient we will continue to improve employee growth and work culture.
Strengthen morale
Engage our workforce
Invest in our workforce
Lead a Cultural Transformation
Develop trust and common purpose
Build strong teams, internally and externally
Seek unity and collaboration

Internal Business Support Perspective
To satisfy our customers, we commit to excellent support processes.
Improve Quality of Life for Our Residents
Simplify processes and policies
Meet the needs of our residents
Use technology to improve services
Set strategic timelines to drive success

Learning & Growth Perspective
To remain resilient we will continue to improve employee growth and work culture.
Strengthen morale
Engage our workforce
Invest in our workforce

Our Mission
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.

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

Balanced Scorecard

Financial Perspective FY 22–23 Target
Fee Based Revenue $8,260,000
Capital Improvement Program Met 90%
Operations Reserve 30%
Expenditure Budget Target 100%
Value of Volunteer Hours > $3,100,000

Customer Perspective FY 22–23 Target
Customer Satisfaction Rating 95%
Marketing Touch-points 5,500,000
Satisfaction Surveys Collected 2,000
Occupancy Rate of Campgrounds 31%
Annual Education Program Participants > 30,000

Internal Business Support Perspective FY 22–23 Target
Active Partnership Agreements 4
Acres Under Management 105,000
Park Rangers Per 10,000 Acres 2.63
Regional Trails Miles 185
CAPRA Standards Current 154
Tactics Completed 20
Recognition Events 5
Staff Readiness Index > 85%

Learning & Growth Perspective FY 22–23 Target
Preventable Employee Accidents < 5
Performance Evaluations 100%
Training Hours 2,000

RivCoParks has aligned the District’s Strategic Perspectives, which help guide the annual work plan, with the County CEO’s Four-Part plan launched in 2021.

Connectivity: Making Progress Together
In today’s world, collaboration is the key to leveraging resources and making progress. The “C” in our values represents connecting — bringing many people and entities together to work on shared objectives. RivCoParks does this day-to-day in managing lands with partners and we’re excited to enhance our partnerships throughout the county in the year ahead. Together, we can and will make a difference improving access and maintaining safe spaces for people to enjoy.

Kyla Brown, General Manager | Parks Director