

RivCoParks

2020 Strategic Plan



Conservation

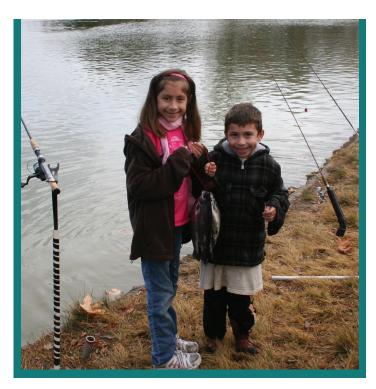
RivCoParks is committed to preserving natural and cultural resources and educating visitors so that future generations will continue to benefit from this land and what it has to offer.

Health & Wellness

RivCoParks is a proud partner and supporter of Healthy Riverside County, dedicated to improving opportunities for being active, access to healthy foods, the built environment, and working towards a tobacco free Riverside County.

Social Equity

No matter what your background, social status, physical ability, or financial means are, RivCoParks is devoted to providing equal opportunities throughout Riverside County.



CHILDREN ENJOYING FISHING AT RANCHO JURUPA REGIONAL PARK, JURUPA VALLEY, CA



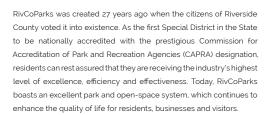
To acquire, protect, develop, manage, and interpret for the inspiration, use, and enjoyment of all people, a well-balanced system of park related places of outstanding scenic, recreational, and historic importance.



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

MESSAGE FROM THE GENERAL MANAGER

I'm delighted to share the Riverside County Regional Park and Open-Space District (RivCoParks) Strategic Plan.



The plan contained within these pages builds upon the strategic planning process completed in 2011 and ensures that the goals and objectives are driven by the overarching values communicated by our residents. RivCoParks is also committed to the vision of being the regional leader in improving lives through people, parks, places and programs. By fully implementing this plan, we are confident the District will remain an award winning system that the residents of Riverside County can continue to be proud of.

Sincerely



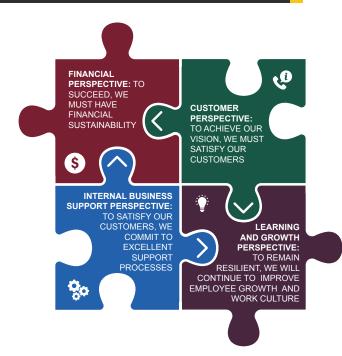
General Manager

04

05

2020 STRATEGIC PLAN - RIVCOPARKS

STRATEGIC FRAMEWORK



FRESH SNOW AT IDYLLWILD NATURE CENTER, IDYLLWILD, CA



STRATEGIC PRIORITIES



FINANCIAL PERSPECTIVE

-C

CUSTOMER 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 1: Build Quality

 Monitor, measure, and evaluate the quality of programs, services, areas, and facilities from the customer perspective (annually)

Objective 2: Be Responsive

- Improve response times for external customer complaints and inquiries (short-term)
- Identify, anticipate, and respond to evolving needs of our customers based on trend research, benchmarking information, and survey data from current customers (short-term)

Objective 3: Build our Brand

- Update Strategic Communication and Marketing Plans (annually)



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)

BALANCED SCORECARD

	FY16-17 TARGET	FY17-18 TARGET	FY18-19 TARGET	FY19-20 TARGET	
FINANCIAL PERSPECTIVE					
Non-Property Tax revenue	\$10,000,000.00	\$8,000,000.00	\$9,000,000.00	\$10,000,000.00	
CIP Met	90%	90%	90%	90%	
Operations Reserve	25%	25%	25%	25%	
Expenditure Budget Target	100%	100%	100%	100%	
Volunteer Hours	100,000	80,000	85,000	90,000	
CUSTOMER PERSPECTIVE					
Customer Satisfaction Rating	98%	98%	98%	98%	
Marketing Touchpoints	3,000,000	2,500,000	3,000,000	3,500,000	
■ INTERNAL BUSINESS SUPPORT PERSPECTIVE					
Active Partnership Agreements					
Acres Under Management	73,000	74,000	76,000	80,000	
Regional Trails Miles	169	172	180	185	
Plan Check Review Time Frame		10		10	
CAPRA Standards Current	145	145	145	145	
Tactics Completed	20	20	20	20	
Recognition Events					
Staff Readiness Index	75%	80%	85%	90%	
LEARNING & GROWTH PERSPECTIVE I					
Preventable Employee Accidents	10				
Performance Evaluations on Time	100%	100%	100%	100%	
Training Hours	6,000	2,000	2,000	2,000	

ZUMBA DEMONSTRATION AT HEALTHY LIVING EXTRAVAGANZA EVENT, JURUPA VALLEY, CA





FRIENDS GATHERED AT THE ANNUAL BALLOON & WINE FESTIVAL AT LAKE SKINNER, WINCHESTER, CA

ACKNOWLEDGEMENTS

BOARD OF DIRECTORS:

Kevin Jeffries, Chair, 1st District John F. Tavaglione, 2nd District Chuck Washington, 3rd District Marion Ashley, 4th District Steward Marion Ashley, 5th District

COUNTY EXECUTIVE TEAM:

Jay Orr, County Executive Officer (CEO) George Johnson, Chief Assistant CEO

EXECUTIVE TEAM:

Scott Bangle, General Manager/Parks Director Kyla Brown, Chief – Parks and Recreation Keith Herron, Chief – Resources Brande Hune, Chief – Business Operations

DISTRICT ADVISORY COMMISSION:

Mark Balys, Chair, 1st District
Amie Kinne, 1st District
Daniel Hake, 2nd District
Jon Christensen, 2nd District
Cois Byrd, 3rd District
Anthony Migliore, 3rd District
Bob Grady, 4th District
Ryan Stendell, 4th District
Daniel (Hugh) Van Horn, Vice Chair, 4th District
Martin Rosen, 5th District
Bill Zimmerman, 5th District

HISTORICAL COMMISSION:

Ruth Atkins, 1st District
Joyce Hohenadl, 1st District
Steve Lech, Chair, 2nd District
Don Williamson, Vice Chair, 2nd District
Darell Farnbach, 3rd District
Marc Hendon, Member at Large
Nicolette Wenzell-Lauhead, 4th District
Priscilla Porter, 4th District
Bernard (Bernie) Howlett, 5th District
Vacancies: District 3 & 5

TRAILS COMMITTEE:

Philip Bremenstuhl, 1st District
Patricia Anderson, 1st District
Rod Holland, Vice Chair, 2nd District
Amie Kinne, 2nd District
Robin Reid, 3rd District
Richard Croy, 5th District
Dean Benson, 5th District
Gerald Jolliffe, Chair, Member at Large
Vacancies: District 3 & 4



Special thank you to former County
Supervisor John J. Benoit for his past
leadership and vision which has helped
shape the Park District's future.



RIVCOPARKS

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

This Strategic Plan is dedicated in memory of Supervisor John J. Benoit (1951-2016)