

# BALANCED SCORECARD

	FY10-11 RESULTS	FY11-12 RESULTS	FY12-13 TARGET	FY13-14 TARGET
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## CUSTOMER PERSPECTIVE

Customer Satisfaction Rating	99%	98%	95%	95%
Marketing Touch Points	N/A	860,539	N/A	900,000
Health and Livability Initiatives	N/A	N/A	N/A	1

## FINANCIAL PERSPECTIVE

Non-Property Tax Revenue	\$6,356,500	\$8,157,856	N/A	N/A*
CIP Met	N/A	21	30	20
Operations Reserve	42%	49%	45%	30%
Expenditure Budget Target	85%	102%	100%	100%
Volunteer Hours	78,108	80,845	81,000	83,000

## INTERNAL PROCESS PERSPECTIVE

Active Partnership Agreements	2	3	6	6
Acres Under Management	N/A	71,356	N/A	N/A**
Regional Trails Miles	150	150	155	158
Plan Check Review Time Frame (Days)	N/A	N/A	14	12
CAPRA Standards Current	N/A	52	144	144
Tactics Completed	N/A	17	18	22
Recognition Events	3	3	3	3

## LEARNING & GROWTH PERSPECTIVE

Recordable Injuries	7	19	N/A	9
Performance Evaluations On Time	N/A	93%	95%	95%
Employee Engagement Index	74%	N/A	N/A	90%
Training Hours	N/A	5,908	N/A	6,500

**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.

\*Non-property Tax Revenue will be identified through Cost of Service Study and updated by June 2014.

\*\*Acres under management will be identified through the Comprehensive Plan and updated by July 2013.

# 2013

# 2014

# WORK PLAN

Riverside County Regional Park and Open-Space District



Parks Make Life Better! ©

## GOALS AND OBJECTIVES\*

### FINANCIAL PERSPECTIVE: TO SUCCEED, WE MUST HAVE FINANCIAL SUSTAINABILITY

#### Align Budget and Strategy

- Perform an annual review of core/non-core services (annually)
- Develop a capital asset replacement schedule (mid-term)
- Develop a long-term CIP (mid-term)
- 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

- Improve the financial reporting system to include real time results and projected performance (short-term)
- Develop a cost-of-service study (mid-term)
- Review and improve the fees and charges policy (long-term)
- Establish cost recovery targets for core programs, facilities, and services (mid-term)

### LEARNING AND GROWTH PERSPECTIVE: TO BECOME SUSTAINABLE, WE WILL CHANGE AND IMPROVE ON EMPLOYEE GROWTH AND WORK CULTURE

#### Strengthen Morale

- Simplify and improve the Performance Management System (short-term)
- Strengthen the volunteer program, including recruitment, retention, and recognition (mid-term)
- Communicate with and reward successes of employees (short-term)

#### Lifelong Learning

- Develop a system-wide customer service training program (short-term)
- Develop a training program for future positions as identified in the Human Resources Plan (long-term)

#### Employee Engagement

- Strengthen the on-boarding process that includes job specific and District information (short-term)

### CUSTOMER PERSPECTIVE: TO ACHIEVE OUR VISION, WE MUST SATISFY OUR CUSTOMERS

#### Build Quality

- Monitor and evaluate the quality of programs, services, areas, and facilities from the customer perspective (mid-term)

#### Be Responsive

- Identify future customer requirements based on trend research, benchmarking information, and survey data from current customers (long-term)

#### Build Our Brand

- 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

- Develop an internal communication process and set of guidelines to ensure timely communication (short-term)
- Develop standards for more consistent service delivery (mid-term)
- Review and revise policies in alignment with strategy (annually)

#### Use Technology to Improve Service

- Expand the work order system (mid-term)
- Develop a Technology Plan (long-term)

#### Use Data and Planning for Effective Decision Making

- Develop a Comprehensive Plan (short-term)
- Obtain CAPRA Accreditation (long-term, annually)
- Develop a Human Resources Plan identifying future positions based on future strategy (mid-term)
- Review Balanced Scorecard information and utilize results to drive improvements (mid-term)

## TACTICS

*Review Policies and Procedures & Update as Needed*

*Evaluate Volunteer Management Plan and Adapt as Needed*

*Evaluate Customer Service Program and Adapt as Needed*

*Complete the Cost-of-Service Study*

*Complete the Capital Replacement Inventory*

*Evaluate Human Resources Plan and Adapt as Needed*

*Obtain and Celebrate CAPRA Accreditation*

*Continue Development of Maintenance Management Plans*

*Complete Records Retention Plan and Develop Training Program*

*Secure Funding for Mayflower Park Infrastructure Project*

*Implement 2013 Events Program*

*Begin Construction on Santa Ana River Trail*

*Complete 7-Mile Trail Master Plan*

*Implement Perris Aquatic Complex Business Plan*

*Implement GFOA Recommendations*

*Complete Health & Livability Initiative*

*Evaluate Technology Plan and Adapt as Needed*

*Initiate the Work Order System Expansion*

*Complete Annual Review of Core/Non-Core Services*

*Review and Update All CAPRA Standards (Annually)*

*Develop a Five-Year Capital Improvement Program*

*Utilize Balanced Scorecard as Benchmarking Tool*

“If you don’t know where you are going, you will probably end up somewhere else.”

~ Lawrence J. Peter



## VALUES

**A**ccomplishments

**C**onnecting

**T**eamwork

**I**nnovation

**O**utstanding Service

**N**etworking

**S**tewardship

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