



2021 - 2022

WORK PLAN

Riverside County Regional Park and Open-Space District

UNITY IS STRENGTH

Community and people are the heart of RivCoParks. From the loyal daily park user and new users that arrive every day to visit and participate in our organized programs, to the hard-working and passionate people that work to make our spaces safe and accessible. Together, we make RivCoParks special and we can accomplish anything when we partner together and unite in our efforts.

Kyla Brown, General Manager | Parks Director



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

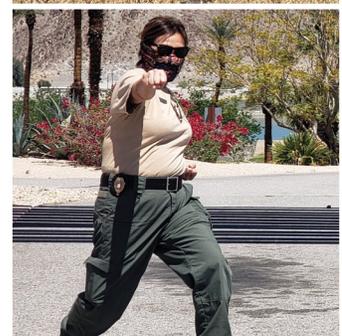
RIVCOPARKS STRATEGIC PERSPECTIVES

COUNTY CEO STRATEGIC INSIGHTS

<p>Financial Perspective To succeed we must have financial sustainability.</p> 		<p>Achieve Fiscal Stability</p>	
Align budget with strategy		Align spending with priorities	
Improve financial position		Work towards a more balanced budget	
<p>Customer Perspective To achieve our vision, we must satisfy our customers.</p> 		<p>Transform Service Delivery</p>	
Build quality		Seek systemic equity	
Be responsive		Become constituent obsessed	
Build our brand		Focus on building partnerships (internally and externally)	
<p>Internal Business Support Perspective To satisfy our customers, we commit to excellent support processes.</p> 		<p>Improve Quality of Life for Our Residents</p>	
Simplify processes and policies		Focus on purpose over procedure	
Use technology to improve services		Meet the needs of our residents	
Use data and planning for effective decision making		Set strategic timelines to drive success	
<p>Learning & Growth Perspective To remain resilient we will continue to improve employee growth and work culture.</p> 		<p>Lead a Cultural Transformation</p>	
Strengthen morale		Develop trust and common purpose	
Engage our workforce		Build strong teams, internally and externally	
Invest in our workforce		Seek unity and collaboration	

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.





Unity is strength...when there is teamwork and collaboration, wonderful things can be achieved.

Mattie Stepanek
American Poet

BALANCED SCORECARD

FINANCIAL PERSPECTIVE

FY 21–22 Target

Fee Based Revenue	\$8,100,000
Capital Improvement Program Met	90%
Operations Reserve	25%
Expenditure Budget Target	100%
Value of Volunteer Hours	> \$2,250,000

CUSTOMER PERSPECTIVE

Customer Satisfaction Rating	95%
Marketing Touch-points	5,500,000
Satisfaction Surveys Collected	2,000
Occupancy Rate of Campgrounds	26%
Annual Education Program Participants	> 18,600

INTERNAL BUSINESS SUPPORT PERSPECTIVE

Active Partnership Agreements	4
Acres Under Management	100,000
Park Rangers Per 10,000 Acres	2.63
Regional Trails Miles	185
CAPRA Standards Current	154
Tactics Completed	21
Recognition Events	5
Staff Readiness Index	> 90%

LEARNING & GROWTH PERSPECTIVE

Preventable Employee Accidents	< 5
Performance Evaluations	100%
Training Hours	2,000

VISION

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



A

ACCOMPLISHMENTS

C

CONNECTING

T

TEAMWORK

I

INNOVATION

O

OUTSTANDING SERVICE

N

NETWORKING

S

STEWARDSHIP

TACTICS

FINANCIAL PERSPECTIVE

- Apply for and utilize awarded Prop 68 grant funds
- Implement Jurupa Ditch reliability solution/plan
- Implement coordinated planning with RivCoParks Foundation
- Finalize Risk & Environmental Assessment for Lake Cahuilla and develop long-term operational plan
- Develop financial strategy for project funding
- Develop and reconcile capital assets and construction in progress projects in PeopleSoft

CUSTOMER PERSPECTIVE

- Develop Santa Ana River unified management plan
- Implement Branding Policy (District and site-specific)
- Initiate Cultural Resources Survey
- Implement new point of sale/reservation system
- Initiate nature education/interpretive services plan
- Redevelop/Update Hidden Valley Management Plan
- Develop comprehensive legislative priorities for inclusion in the County's legislative platform at the state and federal levels
- Provide/Improve internet and Wi-Fi solutions to park sites for District and customers

INTERNAL BUSINESS SUPPORT PERSPECTIVE

- Update District Strategic Plan
- Begin comprehensive plan update based upon District inventory and strategic plan
- Develop internal employee training videos for common needs
- Launch new/updated Intranet site for employee and volunteer use
- Implement RivCoPro District-wide to improve efficiencies in the purchasing of goods and services

LEARNING & GROWTH PERSPECTIVE

- Implement employee engagement and retention plan
- Implement employee mentoring/cross training program

