PRELIMINARY 2011-2012 STRATEGIC INITIATIVES AND PROJECTS

An annual work plan consists of two components. First is the "mission based" component - doing what we always do to maintain existing levels of service. Second is the "strategic based" component – what we want to do differently to focus on priorities and to improve service, efficiency and effectiveness.

	Proposed strategic based initiatives for FY 2011-2011:	**(Lead is in bold)**	**Yrs.**
1	Identify and implement actions for the Board/Leadership Team development.	Board, ED, Admin Team	2
2	Complete Distinguished Agency Accreditation.	**Admin**, Rec, P&O	1
3	Initiate future plans for northeast corner of Crystal Lake Park including a future outdoor pool.	Admin, Rec, P&O	2
4	Work with the Technology Team to complete a district-wide technology assessment. Develop and implement a phased plan.	**Business, Marketing, Rec, P&O**	2
5	Implement the plans identified by the Customer Service/Business Functions Matrix Team.	**Business, Marketing, Rec, P&O**	2
6	Create payroll processing centers in each department.	Business, Rec, P&O	1
7	Provide support for and coordination with the Urbana Parks Foundation.	ED, Development, P&O	cont
8	Coordinate site master plan update and playground replacement for AMBUC's Park.	ED, Development, P&O	2
9	Implement a purchasing card (P-card) system in each department for budget-based, program level purchasing.	Business, Rec, P&O	1
10	Coordinate reuse planning for 901 Broadway.	**Admin, P&O**	2
11	Engage an outside payroll service to issue pay checks, pay employer/employee taxes, prepare all payroll reports.	**Business**	1
12	Reorganize accounting functions.	**Business**	2
13	Research and apply for strategically important grants.	**Development**	2
14	Establish a Human Resources function for the district.	**ED**	1
15	Identify gaps in service for Marketing and Public Information. Initiate actions to close gaps. Expand relations with local media.	**Marketing**	2
16	Complete relocation to the new Planning and Operations Facility.	**P&O**	2
17	Implement a maintenance management program.	**P&O**	2
18	Fill the position and train a new Facility Supervisor.	**P&O (Facilities)**	1
19	Initiate Environmental Stewardship Matrix Team	**Rec (Museum), P&O**	1
20	Develop a comprehensive district wide interpretive plan. Begin with plans for Meadowbrook Park. including the steram corridor, and Busey Woods Gateway Trail.	**Rec (Museum), P&O (Natural Areas)**	2
21	Manage the Emerald Ash Borer (EAB) infestation.	**P&O (Grounds)**	cont
22	Continue improvement project in Crestview Park.	**P&O (Grounds)**	2
23	Create a "one-stop shop" at the UIAC.	**Rec (Aquatics)**	1
24	Reevaluate the light system in the UIAC.	**P&O (Aquatics)**	2
25	Involve the community by creating sport-specific advisory committees.	**Rec (Athletics)**	1
26	Expand community-wide events in neighborhood and community parks.	**Rec (Community)**	2
27	Enhance UPD's community wellness outreach and involvement.	**Rec (Health-Wellness)**	2