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**1.02 Comprehensive Plan/Strategic Plan Initiatives 2007-2017**

**COMMUNITY MANDATES**

**VALUE DRIVEN STANDARDS**

**LEVELS OF SERVICE**

**FISCAL STEWARDSHIP**

**LEVERAGED PARTNERSHIPS**

**6 Big Moves**

#1Fund a replacement and renewal plan (RRP) and a capital improvement plan to upgrade

 and enhance existing facilities (CIP)

#2 Phase a renovation plan for Crystal Lake Park including constructing a new pool

#3 Collaboratively develop a trail system

#4 Improve balance among park types and amenities

#5 Acquire open space for future use

#6 Evaluate the feasibility of potential development of additional recreation facilities

 including partnering opportunities

**Community Mandates**

Objective: Meet the community's priorities for value and environmental ethic by acquiring, maintaining, improving, and providing safe, accessible parks and recreation facilities and programs.

Community Mandates Strategies:

Fund a renewal and replacement capital program (CM1)

Phased improvement plan for Crystal Lake Park (CM2)

Collaborative development of a system-wide and regional trail system (CM3)

Integrated Environmental Stewardship Program (CM4)

Open space acquisition (CM5)

Maintenance Management Plan (CM6)

Communication plan for the goals of the strategic plan (CM7)

**Value Driven Standards**

Objective: Deliver a balanced system of high-quality parks, facilities and programs by adopting and applying value-driven standards.

Value Driven Standards Strategies:

Design standards (VDS1)

Balance park types and amenities (VDS2)

Maintenance standards (VDS3)

Customer service standards (VDS4)

Distinguished Agency Certification (VDS5)

Recreation program standards (VDS6)

**Levels of Service**

Objective: Define and deliver levels of core park and recreation programs and services to meet the needs of a diverse community.

Levels of Service Strategies:

Levels of service for core park and recreation programs and services (LOS1)

Core services for Planning and Operations Department (LOS2)

Relocate planning and operations facility (LOS3)

Core services for Administration Department (LOS4)

Internal communication (LOS5)

Evaluate the need for indoor recreation space (LOS6)

Integrate the UIAC and Crystal Lake Family Aquatic Center programs (LOS7)

Enhance marketing and communication (LOS8)

**Fiscal Stewardship**

Objective: Maintain fiscal responsibility and financial strength by managing District resources to maximize the delivery of core services and to plan for future priority needs.

Fiscal Stewardship Strategies:

Long range financial plan (FS1)

True cost of services for cost recovery goals (FS2)

Revenue and pricing policy (FS3)

Business plans (FS4)

Additional fundraising opportunities (FS5)

Grants and donations processes (FS6)

Targeted fund development (FS7)

**Leveraged Partnerships**

Objective: Leverage well-defined and equitable partnerships and sponsorships to maximize the utilization of district resources.

Leveraged Partnerships Strategies:

Partnership policies (LP1)

Opportunities for partnering (LP2)

Sponsorship program (LP3)

Date Adopted: May 8, 2007

Date Revised:

Date Reviewed: January 31, 2013; June 11, 2013