

1: Enhance Park and Recreation Opportunities Within the Community			Action Steps/Milestones:	Who?	When?	
1.1	Strategy:	Acquire additional parks and natural areas	1	Increase dedicated staffing for operational and maintenance of newly acquired land		
			2	Increase greenspace by securing donated land, acquiring property and working more collaboratively with developers and builders to increase open space and preserve natural areas.		
1.2	Strategy:	Expand trails, river access, and environmental education along the White River Regional Corridor	1	Complete a regional river corridor site plan with outdoor adventure opportunities, including canoe/kayak launches.		
			2	Ensure cohesion with the White River Vision Plan/Identify partners on both sides of River		
			3	Develop a dedicated funding strategy for development of the corridor		
			4	Continue acquisition of property along or near the White River to fill in any gaps.		
			6	Elevate the brand of all trails throughout the City through enhanced marketing strategies		
1.3	Strategy:	Facilitate implementation of a West Regional Corridor	7	Implement the south expansion of the White River Greenway.		
			1	Explore trail connection opportunities from Bear Creek Park to local neighborhoods		
			2	Continue development of partnership opportunities to enhance environmental stewardship and recreation opportunities		
			3	Continue implementation of West Park Master Plan		
1.4	Strategy:	Develop coordinated Vision Plan for parks and public spaces within Central Carmel	4	Begin implementation of Bear Creek Park Master Plan		
			1	Identify consulting team with Urban Parks experience to lead vision planning process.		
1.5	Strategy:	Develop environmental educational facilities and programs	2	Work with City of Carmel, Carmel Redevelopment Commission, and other appropriate partners to implement Vision Plan including land acquisition.		
			1	Develop a feasibility study and business plan for a nature center		
			2	Seek partnerships to help develop and manage the program site if applicable		
			3	Explore opportunities to expand outdoor adventure programming and ensure appropriate level of staffing		
			4	Begin implementation of Thomas Marcuccilli Nature Park Master Plan		
1.6	Strategy:	Seek innovative solutions to serve identified underserved and unserved populations	5	Continue to build upon environmental education and stewardship programming and ensure appropriate level of staffing		
			1	Continue to monitor changing demographics of the community to help ensure appropriate services are developed		
			2	Explore and expand upon current successful partnerships to reach underserved or unserved populations.		
			3	Continue to develop and evaluate internal reporting of populations served through CCPR programs and partnerships.		
			4	Identify opportunities to enhance services to historically underserved or unserved populations including but not limited to seniors, teens, minority and adaptive populations		
			5	Explore opportunities for continued development for existing Japanese Garden		
			6	Begin implementation of the Chinese Garden Master Plan		

2: Provide Exceptional Customer Experiences			Action Steps/Milestones:	Who?	When?	
2.1	Strategy:	Continue to reimagine existing parks through effective planning and appropriate updates	1	Evaluate appropriate future use of Cherry Tree Park		
			2	Develop new master plan for Hazel Landing Park		
			3	Explore opportunities with Carmel Clay Schools for use of underutilized properties		
			4	Brand greenways and trail networks		
			5	Review the effectiveness of the current maintenance operations shop and consider new and/or additional satellite facilities		
			6	Continue to upgrade amenities in parks based on Asset Management Plan		
			7	Update the management agreement with the Monon Greenway to include all central Carmel assets		
			8	Continue to reinvest in security technology and automation in existing and future parks		
2.2	Strategy:	Create nature preserve experiences throughout the park system	1	Seek partnerships to help preserve existing natural areas along the trails with resource plans		
			2	Develop an interpretive plan for natural areas in the parks including updated interpretive signage		
			3	Develop educational content that helps locate and identify key natural resources in CCPR specific parks		
			4	Seek National Audubon recognition for habitat and native plan preservation and integration of the park system		
2.3	Strategy:	Provide a diverse selection of facilities and amenities to accommodate indoor and outdoor recreational pursuits	1	Consider developing more health-related amenities in parks (loop trails, art, cultural, outdoor fitness equipment)		
			2	Explore additional locations including non-park facilities for CCPR programs including summer camps		
			3	Explore additional park / facility opportunities for outdoor adventure programs		
			4	Explore opportunities to enhance utilization of Jill Perelman and Wilfong Pavilions during non-peak summer usage		
2.4	Strategy:	Balance and expand program opportunities throughout the community	1	Utilize compiled data to formulate program offerings based on the needs/wants of each geographical community.		
			2	Continue to balance Summer Camp Series opportunities by offering diverse programs at multiple locations throughout the Carmel/Clay community.		
			3	Collaborate with CCPR Marketing Team to create specialized marketing plans to reach new participants and promote programming at locations outside of the Monon Community Center and Central Park.		
			4	Continue targeted surveys to program and service users that will help identify wants/needs regarding new and current offerings.		
			5	Ensure fitness and wellness components are integrated into the Extended School Enrichment programs through supplemental enrichment offerings focused on the needs and current trends surrounding youth demographics.		
			6	Continue to look for expansion of adaptive and cultural programming opportunities		
			7	Evaluate CCPR's role in providing appropriate sized special events in parks outside the Central Carmel		
			8	Survey participants of programs currently in the decline program lifecycle stage to help determine new offerings to retain existing and attract new customers.		
			9	Explore partnership opportunities to expand senior programming within existing providers		
2.5	Strategy:	Balance and expand volunteer opportunities throughout the community	1	Continue to develop volunteers in all aspects of the system through recruitment, training and replacement		
			2	Teach and train staff on how to work with volunteers to maximize their performance		
			3	Develop a strong recognition program for volunteers in the system		
			4	Continue to utilize and expand Citizen Science to complement natural resource management practices		
2.6	Strategy:	Continue reinvestments in revenue facilities by adding or replacing amenities	1	Continue to upgrade amenities in facilities based on Asset Management Plan		
			2	Continue to explore additional dog park opportunities in the system		
			3	Implement plans for an indoor playground to allow for year-round use		
			4	Evaluate new amenities and make appropriate improvements at The Waterpark		
			5	Explore automation for admission and sales at existing facilities		
2.7	Strategy:	Attract and retain high-performing employees	1	Maintain a strong recognition program for staff based on department's core values		
			2	Research/implement scholarship program opportunities for staff development/education		
			3	Routinely utilize an outside contractor (with unbiased opinion) to survey staff regarding their feelings towards CCPR's culture; vendor also to provide recommendations to guide future culture related strategies		
			4	Continue activities to enhance the culture of the department, including but not limited to, interdepartmental lunches, recognition, clubs, teambuilding, and community engagement opportunities		
			5	Continue evaluating the compensation program to attract and retain high-performing employees		
2.8	Strategy:	Examine internal and external communication efforts	1	Continue to track the cost benefit assessment of the use of advertising for programs and services and the ROI		
			2	Communicate to the community and employees the financial management strategies including cost-recovery goals and the reasoning		
			3	Create a customer journey map across multiple touch points for revenue generating facilities and programs		
			4	Explore automation/AI for marketing tactics and reporting		

3: Ensure the Long-Term Sustainability of the Park and Recreation System			Action Steps/Milestones:	Who?	When?	
3.1	Strategy:	Develop a long-term funding plan	1	Track capital costs to ensure the dollars allocated in the Asset Management Plan software are consistent		
			2	Continue to seek new earned income opportunities		
			3	Establish a dedicated funding source such as a Special Taxing District for long-term funding		
			4	Work with Resource Development Coordinator to increase earned income opportunities (i.e., grants, donations, sponsorship, naming rights, etc.)		
			5	Work with the City to ensure that Park Impact Fees remain with CCPR to ensure adequate funding for future capital improvements		
			6	Expand the role of the Foundation and its capabilities		
			7	Renegotiate the Interlocal Agreement between the City and Township		
3.2	Strategy:	Continue to expand conservation management practices throughout the park system	1	Complete a study of heat islands for potential locations for parkland acquisition		
			2	Continue community education efforts and opportunities for participation on conservation management practices		
			3	Maintain at least 65% park property in a natural state		
			4	Explore opportunities for new designation through National Park Service or IDNR for long term preservation of park land		
3.3	Strategy:	Expand environmental education and park stewardship programming to increase appreciation for natural resources	1	Develop program offerings and opportunities designed around the intent for the Department to gain tangible benefits as a result of the skills obtained by participants.		
			2	Develop program offering and opportunity coordination between divisions to create a reciprocal feed of participants between skill-based instruction (fee-based) and application-based instruction (park system benefit).		
			3	Strengthen the infrastructure for informal/unstructured, yet educational, opportunities throughout the CCPR park system.		
3.4	Strategy:	Align business practices to achieve 100% cost recovery for Recreation & Facilities Division and Extended School Enrichment Division	1	Continue fees, charges, and cost recovery goals annually, adjusting accordingly for increasing costs of operations		
			2	Utilize tabular survey data for all core programs to identify target market and the right methods for marketing		
			3	Implement updated business plans to maximize revenues and keeps costs in check		
			4	Re-evaluate, identify favorable terms and tie to successful outcomes, and update partnership and facility use agreements with existing partners		
			5	Create an internal innovation council made up of staff of various levels from revenue generating facilities and programs		
			6	Continue to develop cultural programming and partnerships to enhance MCC/ESE program portfolio		
			7	Continuously push innovative boundaries on ESE enrichment specials		
3.5	Strategy:	Use Key Performance Indicators (KPIs) to drive data-driven decisions regarding services and operations	1	Achieve cost recovery for enterprise operations (108, 109, and 110 funds)		
			2	Continue to monitor and minimize cancellation rates in all core program areas		
			3	Identify revenue impacts due to spatial limitations and implement the highest and best use for each indoor space that helps achieve cost recovery.		
			4	Maintain a Facility Condition Index (FCI) of 10% or less department-wide; FCI = cost of renewal and repairs/replacement value		
			5	Maintain survey average of 90% or higher in the categories of keeping children safe, providing a caring atmosphere, and keeping parents/guardians well-informed in		