

1: Enhance Park and Recreation Opportunities Within the Community			Action Steps/Milestones:	
1.1	Strategy:	Expand trails, river access, and environmental education along the White River Regional Corridor	1	Complete a regional river corridor site plan.
			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	Develop view sheds along trails for users to enjoy the White River and include picnic areas
			5	Elevate the brand of all trails throughout the City through enhanced marketing strategies
			6	Work with the City of Carmel to make trail connectivity a priority (10-minute walk to a park)
			7	Develop loop trails to tie into existing neighborhood parks
			8	Explore opportunities for trail amenities (watercraft access, off-trail fitness, overlook areas, etc.)
1.2	Strategy:	Facilitate implementation of a West Regional Corridor centered on West Park	1	Complete evaluation of the need for additional indoor recreation space at West Park
			2	Design/construct amenities to make West Park a Regional Destination Park
			3	Establish west-side steering committee to assist with partnership opportunities for land acquisition
			4	Explore partnership opportunities that can assist with completing park development
			5	Acquire and develop a community or neighborhood park in the northwest corner of Carmel
1.3	Strategy:	Develop a signature environmental educational facility	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
1.4	Strategy:	Establish a neighborhood park strategy, recognizing the role of HOAs	1	Coordinate with developers on new neighborhood park development per re-defined park classifications
			2	Sign neighborhood parks accordingly
			3	Identify HOA properties and recreational amenities available
1.5	Strategy:	Seek innovative solutions to serve identified underserved and unserved populations	1	Identify underserved or unserved populations in Carmel, Indiana and Clay Township.
			2	Evaluate the programs that are currently being provided to underserved or unserved populations by CCPR.
			3	Evaluate and map the programs that are currently being provided for underserved or unserved populations by other local organizations.
			4	Develop individualized goals for CCPR programming staff to encourage the research, identification, planning, and execution of innovative programs geared towards the identified underserved or unserved populations.
			5	Utilize compiled data to formulate program offerings to meet the unmet needs of these populations throughout our Program Areas and Categories.
			6	Expand upon current successful partnerships to reach underserved or unserved populations.
			7	Create new partnerships with identified local organizations to fill current and future gaps in service for underserved or unserved populations.
			8	Continue to develop and evaluate internal reporting of populations served through CCPR programs and partnerships.

2: Provide Exceptional Customer Experiences			Action Steps/Milestones:	
2.1	Strategy:	Reimagine existing parks through effective planning and appropriate updates	1	Update existing park master plans (Hazel Landing, Inlow, Carey Grove, Cherry Tree, Flowing Well, Meadowlark, and River Heritage)
			2	Incorporate consistent design principles for all new parks and the updating of existing parks
			3	Develop a mini business plan for parks and facilities to ensure site will achieve outcomes desired
			4	Continue to upgrade playgrounds in existing parks
			5	Analyze community demographics to ensure park design meets needs of those it intends to serve
2.2	Strategy:	Create nature preserve experiences throughout the park system	1	Seek a partnership with a not-for-profit to help in preserving natural areas along the trails with resource plans
			2	Develop an interpretive plan for natural areas in the parks through updated interpretive signage
			3	Develop educational content that helps locate and identify key natural resources in CCPR specific parks
			4	See National Audubon recognition for habitat and native plan preservation and integration of the park system
			5	Develop resource management plans for those parks that are preservation designated
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	Consider adding additional assets consistent with park master plans in underserved areas
			3	Develop age segment, facility and program experiences matrix for each park to determine who is being served and who is not
2.4	Strategy:	Balance and expand program and volunteer opportunities throughout the community	1	Create continuous coordination between Recreation, ESE, and Parks divisions to better utilize existing resources and collaborate between divisions to ensure a balance of program offerings is being maintained throughout the Department.
			2	Identify population/demographics in Carmel, Indiana and Clay Township by geographical area.
			3	Construct targeted surveys to determine needs/wants by geographical area.
			4	Ensure that under-utilized parks are represented in program proposals each season.
			5	Utilize compiled data to formulate program offerings based on the needs/wants of each geographical community.
			6	Ensure a balance of Summer Camp Series opportunities by offering diverse programs at multiple locations throughout the Carmel/Clay community.
			7	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.
			8	Evaluate current local and nation-wide trends, challenges, and critical health and wellness issues.
			9	Develop targeted surveys to Monon Community Center members that will help identify wants/needs regarding new and current fitness and wellness offerings.
			10	Utilize compiled data to develop innovative and effective fitness and wellness program offerings for all age groups focusing specifically on at-risk populations.
			11	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.
			12	Continue to develop volunteers in all aspects of the system through recruitment, training and replacement
			13	Teach and train staff on how to work with volunteers to maximize their performance
			14	Develop a strong recognition program for volunteers in the system
2.5	Strategy:	Continue reinvestments in revenue facilities by adding or replacing amenities	1	Add an additional waterslide to The Waterpark
			2	Continue to evaluate need to update fitness equipment on a five-year cycle
			3	Develop an equipment lifecycle replacement program
2.6	Strategy:	Use Key Performance Indicators (KPIs) to drive data-driven decisions regarding services and operations	1	Identify maintenances standards for each park maintained by CCPR
			2	Continuously evaluate staff, equipment, and resources needed to achieve community expectations
			3	Continuously manage to maintenance standards and track the unit of cost to achieve the standard
			4	Evaluate annually the amenities that need to be updated in existing parks

3: Ensure the Long-Term Sustainability of the Park and Recreation System			Action Steps/Milestones:	
3.1	Strategy:	Develop long-term funding plan and implement Lifecycle Asset Management Plan	1	Maintain and update the Asset Management Plan as new assets are incorporated to the system and items are updated
			2	Track capital costs to ensure the dollars allocated in the Asset Management Plan are consistent
			3	Update amenities as they reach their end of life
			4	Establish a dedicated funding source for capital investment in all parks
3.2	Strategy:	Continue to expand conservation management practices throughout the park system	1	Demonstrate the cost benefit of urban conservation management with elected officials
3.3	Strategy:	Partner with public, private, and non-profit sectors to satisfy community needs for facilities with high construction cost and/or operating cost	1	Continue to partner with local agencies on joint development of properties
			2	Develop feasibility studies and business plans for all new recreation facilities being considered
3.4	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.
3.5	Strategy:	Achieve 100% cost recovery for Recreation & Facilities Division and Extended School Enrichment Division	1	Tracking of true costs of service needs to continue and be updated annually
			2	Continue to seek outside funding of taxes and user fees
3.6	Strategy:	Examine internal and external communication efforts regarding financial operations of the system	1	Update the Marketing Plan to educate new residents on available parks and programs provided by CCPR
			2	Develop a cost benefit assessment of the use of advertising for programs and the ROI
			3	Ensure employees understand the cost-recovery goals and the reasoning
			4	Complete a long-term financial plan for the system and share with all employees
3.7	Strategy:	Update or develop business plans for revenue facilities and programs	1	Update business plans to evaluate all aspects of the site to maximize revenues and keeps costs in check
			2	Continue to market the Monon Community Center as a premiere signature facility in the Midwest
3.8	Strategy:	Identify and pursue opportunities to expand earned-income and other funding sources	1	Establish a new dedicated funding source
			2	Continue to seek new earned income opportunities
			3	Explore a park bond issue or other financing resources
			4	Consider a new position to develop earned income opportunities
			5	Seek additional opportunities through grants and sponsorships
			6	Track unit costs and pricing alternatives for achieving cost-recovery goals
			7	Seek to develop a corporate partner to provide funding mechanism for fee waivers offered by the department