

BPRD 2021-2025 Goals and Strategies

Goal #1 - Maintain and Enhance the Assets and Natural Resources of the Department.

- 1.1 Maintain and provide safe parks, trails, and facilities.
- 1.2 Maintain and improve existing equipment and assets.
- 1.3 Expand trail system to improve connectivity with other community assets.
- 1.4 Be responsive to development opportunities that enhance the park system.
- 1.5 Expand sustainability initiatives throughout all programming, maintenance, and development efforts.
- 1.6 Consider park land addition where it aligns with goals and values.
- 1.7 Prioritize sustainability and climate action within parks and facilities.
- 1.8 Address capital improvements where needed.
- 1.9 Develop long term standards to address public health responses across all parks and facilities.

Goal #2 - Reinforce activities and programs to positively impact public health, sustainability, and climate action.

- 2.1 Continue to provide high quality programs, events, and recreational opportunities.
- 2.2 Develop long term standards for virtual programming and engagement.
- 2.3 Integrate standards that address public health guidelines for future BPRD programs and events.
- 2.4 Continue and expand promotion and marketing of activities, facilities, programs, events, and other community relations efforts.

Goal #3 - Prioritize Diversity, Equity, and Inclusion.

- 3.1 Advocate for workforce recommendations in partnership with the City's Human Resources Department that employs equity, inclusion, and diversity best practices.
- 3.2 Support inclusive employee culture initiatives that celebrate the diversity and equity of the BPRD team.
- 3.3 Reflect diversity, equity, and inclusion values in internal and external communications.
- 3.4 Explore new partnerships to facilitate better engagement with underserved populations.
- 3.5 Prioritize program expansion in under-served areas of the community.

Goal #4 - Develop Administrative and Staffing Capacity

- 4.1 Conduct workflow analysis to address changing demands and capacity needs.
- 4.2 Enhance training and development plan for staff and leadership.
- 4.3 Reinforce strategic volunteer programs and opportunities.
- 4.4 Leverage new and existing revenue streams
- 4.5 Address community satisfaction.

Recreation 2021-2025 Strategic Goals

City Area	Year	Master Goal	Strategic Goal	Owner	City Status	Notes
Barneker	2025	2.2	BBC - Facility Coordinator attend 10 Executive Development Program	Kevin	Incomplete	added 2024
	2025	2.21, 4	BBC - Evaluate staffing structure for efficiency and explore the addition of working for/expense/maintenance/custodial staff	Kevin		
	2025	1.8	BBC - Improve facility safety by adding new front steps to Building by Q3	Kevin	In Progress	Could be completed in 2024
	2025	1.8	BBC - Research funding possibilities to address leaking in gym by Q4	Kevin	In Progress	
	2025	1.1	BBC - Replace decommissioned vehicle (B13) with a new passenger van by Q4	Kevin	In Progress	
Barneker	2025	1.5	BBC - Increase the Urban Farm size by doubling the number of raised beds for the garden program by Q2	Eric	In Progress	
Switchyard Park	2025	1.8	SYP - Research funding possibilities to construct storage shed outside of Pavilion near FVAC enclosure	Hilang	In Progress	May be pushed to 2026
Switchyard Park	2025	1.4	SYP - Install two shade sails by Q2 (not funded)	Hilang	No Longer Appl...	May be pushed to 2026
Switchyard Park	2025	1.4	SYP - Evaluate the need to install bicycle racks near playground by Q2	Hilang	No Longer Appl...	May be pushed to 2026
Switchyard Park	2025	3.5	SYP - Install accessible tactile map by Q3	Hilang	In Progress	May be pushed to 2026
Switchyard Park	2025	2.1	SYP - Develop new activity partnerships to promote activity in the park, such as chess, pickleball, bocce ball by Q3	Hilang		
Switchyard Park	2025	2.1	SYP - Explore relationship with Food Truck Friday by evaluating other vendors and potentially expand by Q2	Hilang	Complete	
Switchyard Park	2025	2.1	SYP - Re-evaluate and re-evaluate process for getting special use permit by Q3	Hilang		
Youth Services	2025	1.1	AJB - Install accessible storage bins for carpet and tile rooms by Q2	Any		
Youth Services	2025	1.1	AJB - Create an event for Kid City participants in 5th grade to add in recruiting Quack Campers by Q2	Any		
Youth Services	2025	2.4	AJB - Implement a new sales strategy that generates a 20% increase in rental of the AJB by Q4	Any		
Youth Services	2025	2.4	AJB - Launch a social media campaign focused on meeting the AJB by Q4	Any		
Youth Services	2025	2.4	Inclusion - Become an active member of the CDB Council for Accessibility by Q3	Any		
Youth Services	2025	3.5	Inclusion - Develop an additional sensory center room by Q3	Any		
Community Dev.	2025	1.2	FV - Maintain full capacity (minimum of 75) of tennis courts at New Crocker Market by Q3	Carverne		
Community Dev.	2025	1.1	FV - Identify and implement action steps from the 2024 Farmers' Market Master Plan process by Q3	Carverne	In Progress	
Community Dev.	2025	1.1	CE - Purchase a new movie screen by Q3	Leslie		May be pushed to 2026
Community Dev.	2025	1.1	CE - Plan and implement 4 programming events at Hopewell Commons by Q4	Crystal	In Progress	
Community Dev.	2025	2.1	CE - Create and implement four new adult classes/programs by Q4	Leslie		
Community Dev.	2025	2.1	CE - Research and implement 2 new sponsorship options for the Performing Arts Series by Q2	Leslie/Crystal	In Progress	
Community Dev.	2025	1.2	CE - Develop and maintain an inventory and tracking document for community events by Q3	Leslie		
Community Dev.	2025	1.2	CE - Research and receive a quote for permanent performance lights on the main stage at Switchyard Park by Q3	Betsy/Leslie		
Community Dev.	2025	2.1	CE - Collaborate with Natural Resources on the development of events such as Get Outdoors and Community and Family Resources for Larpers by Q3	Leslie	In Progress	
Community Dev.	2025	1.1	Gardens - Increase the number of raised beds and repair the fence at Wilk Streater Gardens by Q3	Samir	In Progress	
Community Dev.	2025	4.1	Gardens - Transition the Market Master Specialist to a Community Garden Coordinator by Q2	Leslie	In Progress	
Health & Wellness	2025	2.2	H&W - Based on Community Health Needs Assessment, implement cost targeted program to serve community needs by Q4	Shelby		
Health & Wellness	2025	2.2	H&W - Maintain the community academic partnership with U of Birmingham School of Public Health by facilitating two evidence-based community programs, guided by the key performance indicators identified in Health First Indiana, by Q2	Shelby		
Community Dev.	2024	2.1	Continue to offer diverse movie series and screen attendance by 10% from 6,500 (2022) to 7,200 (2024) by Q2	Crystal	Complete	9,719 total attendance
Community Dev.	2024	2.1	Develop a solar eclipse event on April 8, 2024 attracting 10,000 to Q2	Leslie	Complete	8,200 total attendance
Community Dev.	2024	1.1	Increase attendance at Winter Heccey by 100% from 14 to 88 participants by Q1	Crystal	Sustainably C...	53 in attendance for 2024
Community Dev.	2024	2.1	Continue to offer diverse movies and increase attendance by 13% from 1,400 (2022) to 1,600 (2024) by Q4	Crystal	Sustainably C...	846 total attendance
Community Dev.	2024	1.2	Find funding and purchase Performance lights for the Switchyard Stage by Q4	Leslie	Incomplete	Funding is still needed
Community Dev.	2024	1.2	Replace exterior fencing at Reverend Butler Park Gardens by Q2	Samir	Complete	On track to be completed by end of Q2, 40% funding
Community Dev.	2024	1.2	Replace van BDO with new cargo van by Q4	Leslie	Complete	Done 2023
Community Dev.	2024	2.4	Work with Community Relations to transition 25% of print advertising to digital format outputs by Q3	Leslie	Complete	
Health & Wellness	2024	2.4	Implement Community Health Needs Assessment (CHNA) survey in conjunction with U Health Birmingham & Monroe County Health Department by Q2	Shelby	Complete	Currently collecting input from local groups
Health & Wellness	2024	2.3	Evaluate health equity of parks and recreation services, sites, and programs utilizing National Park and Recreation Association (NPRA) framework by Q4	Shelby	No Longer Appl...	
Health & Wellness	2024	2.1	Investigate options to offer a three-part virtual cooking education series to generate revenue by Q3	Shelby	Sustainably C...	Food to Medicine was offered in Q3
Health & Wellness	2024	2.1	Offer 3 cardiovascular/resistance (CPR) certification classes to the general public with an attendance of 50 by Q4	Shelby	Sustainably C...	1 classes
Health & Wellness	2024	1.5	Increase attendance for Women's 14 Walk/Run by 80% from 80 (2022) to 150 (2024) by Q4	Shelby	Sustainably C...	
Health & Wellness	2024	1.1	Increase attendance for Winter Warrior event by 50% from 30 (2022) to 45 (2024) by Q3	Shelby	Complete	54 participants in 2024
Health & Wellness	2024	2.3	Offer 60 outdoor fitness classes increasing participation by 142% from 289 (2022) to 700 (2024) by Q4	Shelby	Sustainably C...	50 classes
Health & Wellness	2024	2.3	Offer 6 nutrition/cooking classes, attracting 90 participants, at Barneker Community Center by Q4 (CAP PA3-4-7)	Shelby	Sustainably C...	4 classes
Health & Wellness	2024	1.2	Organize and streamline the first aid certifications, CPR and AED certification training for staff by Q3	Shelby	Complete	
Health & Wellness	2024	1.4	Create partnership with U Health and other public health entities to facilitate Public Health in Parks joint program by Q2	Shelby	Complete	November 13
Health & Wellness	2024	1.5	Create and secure funding for a Barneker running club attracting 40 under represented youth by Q1	Shelby		Youth Adolescent Physical Activity Grant (NPR)
Switchyard Park	2024	1.1	Add CO2 sensors to Pavilion to achieve Real LED 50+ star status	Hilang (Tim)	In Progress	
Switchyard Park	2024	1.2	Add two drop down screens and hanging projections to Switchyard Pavilion by Q2	Hilang	Sustainably C...	new screens/projection - budget cuts
Switchyard Park	2024	2.4	Increase Pavilion facility rentals for paid events by 75% from 383 (2022) to 110 (2024) by Q4	Hilang	Complete	on pace
Switchyard Park	2024	2.4	Continue outside rental agreement with Food Truck Friday and increase attendance by 10% from 30,000 (2022) to 33,000 (2024) by Q4	Hilang	Complete	Food Truck Friday in progress
Switchyard Park	2024	2.1	Increase the total number of events (Pavilion and Park combined) by 40% from 328 (2022) to 340 (2024) by Q4	Hilang	Complete	
Switchyard Park	2024	1.9	Purchase electric mini-truck and accessible golf cart vehicle by Q2	Hilang	Complete	both vehicles have been ordered
Switchyard Park	2024	1.2	Create plans and cost to add storage shed by Q4	Hilang	No Longer Appl...	Cut from Budget
Switchyard Park	2024	1.2	Create plan to replace the 34 non-functioning security cameras by Q4	Hilang	No Longer Appl...	Funds cut from Budget
Youth Services	2024	1.2	Replace exterior doors from lobby, carpet room, bathroom, closet, living inside doors by Q2	Any	In Progress	no longer, cancelled early 2025
Youth Services	2024	2.1	Increase year-round programming with new three programs based on Kid City family needs by Q3	Any	In Progress	Open House
Youth Services	2024	1.4	Increase rental revenue by 80% from \$1,000 (2022) to \$2,000 (2024) by Q4	Any	In Progress	
Youth Services	2024	1.1	Offer two after-hour programs for Kid City, such as parent's night out and camp movie and overnight attending 40 campers by Q4	Any	In Progress	Parent Night Out & Campers overnight
Youth Services	2024	1.4	Increase average Kid City Summer Camp participation per session by 10% from 50 (2022) to 55 (2024) by Q2	Any	In Progress	
Youth Services	2024	1.8	Increase accessibility of programs through the acquisition of an accessible minibus by Q4	Any	Complete	getting quotes, ADR funding
Youth Services	2024	2.4	Increase the number of campers with disabilities at Kid City camp by 10% from 8 (2022) to 12 (2024) by Q4	Any	In Progress	
Youth Services	2024	2.1	Continue to offer, at capacity, a sensory-friendly movie event at the Alanna Jenkins Building serving 20 participants by Q4	Any	Sustainably C...	
Barneker	2023	4.5	Attend Neighborhood Association Meetings or other community meetings to determine needs and wants	Kevin	Complete	Met with different groups but not the neighborhood association
Barneker	2023	2.1	Continue to offer pay-what-you-can scale options for programs and events where possible	Kevin	No Longer Appl...	
Barneker	2023	3.4	Secure 3 new and/or continuing, year-round partnerships with community organizations	Kevin	Complete	
Barneker	2023	1.5	Continue developing Barneker Camp to include formal partnerships with MCCSC Title I Schools to help reach more participants in need	Kevin	No Longer Appl...	
Barneker	2023	2.4	Develop partnership with MCCSC Title I schools to promote programming	Kevin	Complete	
Barneker	2023	2.2	Work with outside partner to offer sports programming year-round	Kevin	No Longer Appl...	
Community Dev.	2023	1.2	Purchase remaining sound equipment needed and install for Switchyard Stage by the end of Q2	Crystal	Complete	
Community Dev.	2023	1.4	Recruit 100 vendors and 100 fans to attend community by Q2	Carverne	Complete	
Community Dev.	2023	1.4	Create partnerships with a variety of diverse organizations to create new programming at the Farmers' Market by Q4	Carverne	Complete	
Community Dev.	2023	1.5	Develop program evaluation tool that looks at all barriers to participation and programming by Q4	Carverne	No Longer Appl...	
Community Dev.	2023	4.1	Create PAS seasonal staffing option to be paid out of PAS sponsorship budget by Q2	Leslie	Complete	
Health & Wellness	2023	2.3	Develop and implement a guide with criteria to include health & wellness in all programs and events by Q4	Shelby	No Longer Appl...	
Health & Wellness	2023	2.1	Expand Switchyard Park fitness class program by developing punch card system by Q2	Shelby	Complete	
Switchyard Park	2023	2.2	Create Digital Tour of Switchyard Park - Pavilion	Hilang	Complete	
Switchyard Park	2023	1.2	Develop Map Kiosk - Switched to digital dashboard board	Hilang	Complete	
Switchyard Park	2023	2.1	Explore solutions for Sport Court enclosure rental to prevent items from falling between cracks	Hilang	No Longer Appl...	Benchets were secured
Switchyard Park	2023	2.4	Research online reservation system for Pavilion that includes website embedded calendar of events	Hilang	No Longer Appl...	New Switchyard website launched
Youth Services	2023	2.1	Create Kid City garden and garden program in Third Street Park	Any	In Progress	
Youth Services	2023	2.1	Create Kid City legacy camper and staff recruitment and retention program	Any	Sustainably C...	
Youth Services	2023	2.4	Refine and improve Kid City online registration, purchase system if needed	Any	Complete	
Youth Services	2023	1.2	Replace carpet in carpet room and two offices on west side of the building	Any	No Longer Appl...	

Recreation 2021-2025 Strategic Goals														
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CS Area	CS Year	Master Goal	Strategic Goal	Owner	CS Status	Notes
CS - Inclusion	2022	5.5	Ordering and tracking system for inclusion participants	Jenny	Complete	
Barneser	2022		BBC-After Barneser Camp to include new income by Q2		Complete	
Barneser	2022		BBC-Implement strategies directly related to the results of the IRB approved NIFA Nutrition Hub Survey by Q4		Incomplete	
Barneser	2022		BBC-Offer 4 nutrition education classes by Q4		Incomplete	
Barneser	2022		BBC-Receive health department vision license by Q3		Complete	
Community Env.	2022		CE - Continue to grow the "summersy garden store" by purchasing garden supplies in bulk by Q3		Complete	
Community Env.	2022		CE - Partner with COB Community and Family Resources Department and ESO to offer a new event that celebrates the diversity of the Beaumont community by Q3		Complete	
Community Env.	2022		CE- 100 year anniversary celebration for Lower Cascades Park by Q3		Complete	
Community Env.	2022		CE- Purchase equipment including gasl and cables to broadcast all concerts b Q2		Incomplete	
Community Env.	2022		CE- Replace van B27 with new hybrid cargo van by Q4		Subsidiarity	
Farmers Market	2022		FM - incorporate equine and industry partners while recruiting and hiring diverse seasonal employees by Q2		Complete	
Farmers Market	2022		FM-Continue to promote relationships with b. Residential Programs & Services by Q3		Subsidiarity	
Farmers Market	2022		Improve safety at the Farmer's Market by adding bollards to the Menton Street and 8th Street entrances by Q2		Complete	
Switchyard Park	2022		Install potable water access at Switchyard Park Community Garden by Q3		Complete	
Health & Wellne...	2022		HBW - Offer 1 wellness session by Q3		Complete	
Health & Wellne...	2022		HBW - Offer 3 seasonal health/wellness programs by Q4		Complete	
Switchyard Park	2022		SYP - Add dog wash and dog fountains to Large and Small Dog Park Chambers by Q3		Incomplete	
Switchyard Park	2022		SYP - Create a Pavilion walk through video to be used to let users by Q3		Subsidiarity	
Switchyard Park	2022		SYP - Create Remote Control Car dirt race track by Q4		Incomplete	
Switchyard Park	2022		SYP - Develop Switchyard Park info trail with map, prizes, rental procedures by Q3		Incomplete	
Switchyard Park	2022		SYP - Operations to improve drainage in Secondary Lawn and Dog Park by Q2		Complete	
Youth Services	2022		AJB-Create a website link for rentals resulting in 10 additional rentals by Q3			
Youth Services	2022		AJB-Replace 25 year old air conditioner and furnace system by Q4		Complete	
Youth Services	2022		R-Audit registration processes to decrease barriers to requesting accommodations by Q4		Incomplete	
Youth Services	2022		R-Create email list focused on promoting to community members with disabilities highlighting accessibility features of programs by Q4		Complete	
Youth Services	2022		R-Promote externally by creating inclusion focused communication contacts system to seasonally highlight upcoming programs and free accessibility services by Q4		Complete	
Youth Services	2022		R-Promote inclusion services internally by attending a minimum of 5 committee or division meetings by Q4		Complete	

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SPORTS 2021-2025 STRATEGIC GOALS

Area	#	YEAR	Master Goal	Strategic Goal	Owner	Status	Notes
All		2022		Building and Trades install futsal court by Q3		Incomplete	
All		2022		Complete annual audit of delivery structure of programs and offerings by Q2		Substantially Complete	
All		2022		Complete annual audit of menued programs and offerings by Q2		Substantially Complete	
All		2022		Continue partnership with Bloomington Soccer Club at Winslow to maximize capacity by Q2		Complete	
All		2022		Discuss and seek new partnerships with outside groups such as Boys and Girls Club, Status of Black Males		Incomplete	
All		2022		Drive effort to produce and upkeep annual facility inspection forms		Substantially Complete	
All		2022		Review naming and language of all facility offerings		Incomplete	
All		2022		Twin Lakes Softball; demolish and repurpose interior of complex		Complete	
All		2022		Winslow Sports Park; demolish tops of senior field score towers		Incomplete	
All		2022		Winslow Sports Park; repurpose field #5 from baseball to all grass		Complete	
Aquatics		2022		Bryar Park Pool increase attendance to 30,000 from 24,685 in 2021 by Q3		Complete	
Aquatics		2022		Increase Learn to Swim participation from 310 in 2019 to 326 in 2022 by Q3		Complete	
Aquatics		2022		Mills Pool increase attendance to 12,000 from 5,040 in 2021 by Q3		Incomplete	
Cascades		2022		Cascades Golf Course increase 18-hole rounds by 5% from 28,998 in 2020 by Q4		Complete	
Cascades		2022		Cascades Golf Course increase driving range participations 5% from 17,295 in 2020 by Q4		Complete	
Cascades		2022		Cascades Golf Course increase golf outings from 20 in 2020 to 22 or more in 2022 by Q4		Complete	
Cascades		2022		Cascades Golf Course rent the clubhouse for 16+ private rentals by Q4		Complete	
Frank Southern		2022		Frank Southern Center increase group hourly rentals 84% from 225 hours in 2020 to 413 by Q4		Incomplete	
Frank Southern		2022		Frank Southern Center increase Hockey initiation registrations from 32 to 68 by Q4		Complete	
Frank Southern		2022		Frank Southern Center increase House Hockey registrations by 5% from 70 to 74 by Q4		Complete	
Frank Southern		2022		Frank Southern Center increase public session attendance 40% from 2020 to 9,849 by Q4		Incomplete	
Frank Southern		2022		Frank Southern Center increase Skating School registration from 417 to 430 by Q4		Complete	
Youth Sports		2022		Facilitate over 140 participants for youth and adult tennis lessons by Q3		Complete	
Youth Sports		2022		Youth Sports host a minimum of 3 baseball tournaments at Winslow by Q3		Complete	
Youth Sports		2022		Youth Sports participants recover 80% of Junior Baseball from 437 in 2020 to 350 in 2022 by Q4		Complete	
Youth Sports		2022		Facilitate 275 hours of field rentals to outside event directors which would be a 25 hour increase from 2020 by Q4		Complete	
TLSP		2022		Twin Lakes Softball host one national softball tournament creating \$500,000 in economic impact by Q3		Incomplete	
TLSP		2022		Twin Lakes Softball recover 70% of participants from 1,680 in 2019 to 1,176 in 2022 by Q4		Incomplete	
TLSP		2022		Twin Lakes Softball; resolve building deck railing risks		Complete	
TLRC		2022		TLRC recover 75% of Youth Basketball registrations from 730 in 2019 to 548 by Q3		Incomplete	
TLRC		2022		TLRC recover 80% of facility rental hours of courts/turf from \$171,000 in 2019 to \$136,800 by Q4		Complete	
TLRC		2022		TLRC retain 80% of 15 person seasonal staff from 2021 by Q4		Complete	
TLRC		2022		Twin Lakes Recreation Center recover 75% of visits/participations from 65,660 in 2019 to 49,245 by Q4		Complete	
Admin		2022		Security Camera direct access by staff; drive a resolution or decision from administration		Incomplete	
Admin		2022		Twin Lakes Recreation Center; drive reminders and discussion about Weimer Road connection to trail		Incomplete	

BPRD 2021-2025 Master Plan Goals and Strategies

Goal #1 - Maintain and Enhance the Assets and Natural Resources of the Department.

- 1.1 Maintain and provide safe parks, trails, and facilities.**
- 1.2 Maintain and improve existing equipment and assets.**
- 1.3 Expand trail system to improve connectivity with other community assets.**
- 1.4 Be responsive to development opportunities that enhance the park system.**
- 1.5 Expand sustainability initiatives throughout all programming, maintenance, and development efforts.**
- 1.6 Consider park land addition where it aligns with goals and values.**
- 1.7 Prioritize sustainability and climate action within parks and facilities.**
- 1.8 Address capital improvements where needed.**
- 1.9 Develop long term standards to address public health responses across all parks and facilities.**

Goal #2 - Reinforce activities and programs to positively impact public health, sustainability, and climate action.

- 2.1 Continue to provide high quality programs, events, and recreational opportunities.**
- 2.2 Develop long term standards for virtual programming and engagement.**
- 2.3 Integrate standards that address public health guidelines for future BPRD programs and events.**
- 2.4 Continue and expand promotion and marketing of activities, facilities, programs, events, and other community relations efforts.**

Goal #3 - Prioritize Diversity, Equity, and Inclusion.

- 3.1 Advocate for workforce recommendations in partnership with the City's Human Resources Department that employs equity, inclusion, and diversity best practices.**
- 3.2 Support inclusive employee culture initiatives that celebrate the diversity and equity of the BPRD team.**
- 3.3 Reflect diversity, equity, and inclusion values in internal and external communications.**
- 3.4 Explore new partnerships to facilitate better engagement with underserved populations.**
- 3.5 Prioritize program expansion in under-served areas of the community.**

Goal #4 - Develop Administrative and Staffing Capacity

- 4.1 Conduct workflow analysis to address changing demands and capacity needs.**

4.2 Enhance training and development plan for staff and leadership.

4.3 Reinforce strategic volunteer programs and opportunities.

4.4 Leverage new and existing revenue streams

4.5 Address community satisfaction.

Operations 2021-2025 Strategic Goals

Area	#	Year	#	Master Goal	Strategic Goal	Owner	Status	Notes
OPS		2025	1.3		Complete .9-mile Power Line Trail from Rogers St.	Rebecca	In Progress	
OPS		2025	1.8		BUDGET GOAL: Complete Phase I Improvements I	Rebecca	In Progress	
ALL		2025	1.2, 1.5		CityWorks implementation: Create Storm/Event combined workflow with DPW by Q3	Rebecca		
ALL		2025	1.2, 1.5		CityWorks Implementation: Train all divisions. Assign asset values to facilities and parks by Q3	Amy	Substantially Complete	
Cemeteries		2025	1.3		BUDGET GOAL: Create connector to bike-ped access on Adams Street through Rose Hill Cemetery by Q2 (\$5,000)	Amy		
Cemeteries		2025	1.2		Park Board adopt Cemetery Rules and Regulation	Amy	Substantially Complete	
OPS		2025	1.2		BUDGET GOAL: Replace faded mile marker signs c	Amy		
OPS		2025	1.3		BUDGET GOAL: Complete redesign of Rail Trail cr	Rebecca/ Steve	In Progress	
OPS		2025	1.2		BUDGET GOAL: Replace Woodlawn Shelter Roof by Q3 (\$25,000)	Mark	In Progress	
OPS		2025	1.3		BUDGET GOAL: Complete Trail (and asphalt) Repairs: (potential locations: Southeast Trail, Polly Grimshaw, Winslow Sports, Olcott Trail, B-Line (Dodds-1st and Fairview-Rogers), Clear Creek, paint and fix bridge decking on CClear Creek Trail Bridge by Q3 - \$250,000	Mark	In Progress	
OPS		2025	1.4		BUDGET GOAL: Complete playground accessibility repairs including replacement of transfer platforms on playgrounds (Building Trades, Highland Village, and Olcott Park), replacement of worn rubber surfacing at Bryan Park 2-5 playground and other surfacing repairs by Q3.	Mark		
OPS		2025	1.4		BUDGET GOAL: Complete drainage improvement at Sherwood Oaks with internal staff by Q3	Mark	In Progress	
OPS		2025	1.2, 1.5		BUDGET GOAL: Complete irrigation water use auc	Mark		
OPS		2025	1.2, 1.5		Update and install new electrical Outlets at Ops C	Mark	In Progress	
OPS		2025	1.2		Install wood floor at Switchyard Maintenance Bul	Mark	Complete	
Urban Forestry		2025	1.4		BUDGET GOAL: Complete the third round of Bicentennial Planting by Q3	Haskell	In Progress	
Urban Forestry		2025	1.5		Establish Urban Forest Master Plan by Q2	Haskell	In Progress	
Urban Forestry		2025	1.5		Develop Urban Forestry Policies, specifications	Haskell	In Progress	
Urban Forestry		2025	1.4		Reinstate downtown tree grate sponsor	Haskell	In Progress	
Urban Forestry		2025	1.5		Enact Gallery Pear Year 3 removal and	Haskell	In Progress	
Urban Forestry		2025	1.7		BUDGET GOAL: Increase staffing and budget to	Haskell	In Progress	
Urban Greenspace		2025	1.1		BUDGET GOAL: Remove 15 acres of invasive woo	Joanna	In Progress	
Urban Greenspace		2025	1.2		BUDGET GOAL: Develop property management plan for Sherwood Oaks Park/Jackson Creek Trail by Q4	Joanna		
Urban Greenspace		2025	1.2		BUDGET GOAL: Develop property management plan for Crestmont Park by Q4	Joanna	In Progress	
Urban Greenspace		2025	1.8		BUDGET GOAL: Develop new landscape plan and hire contractor to manage downtown planters by Q1	Joanna	Substantially Complete	
Urban Greenspace		2025	1.5		Assess Adopt-a-Median and Roundabout programs for continuation or elimination by Q2	Joanna	In Progress	
Urban Greenspace		2025	2.2		Acquire Bee City USA Certification by Q4	Joanna	In Progress	
Natural Resources		2025	1.4		BUDGET GOAL: Plan and fund Griffy Restroom accessibility improvements by Q4	Steve	In Progress	
Natural Resources		2025	1.4		BUDGET GOAL: Secure funding for North Shore and Wetland Accessible Trail by Q4	Steve	In Progress	
Natural Resources		2025	1.2		ID Encroachments at GLNP and Winslow Woods b	Steve	In Progress	
Natural Resources		2025	2.4		BUDGET GOAL: New trail & Interpretive Signs at L	Heidi	In Progress	
Natural Resources		2025	2.2		Develop two new outings and 3 challenges for Ou	Heidi	In Progress	
Natural Resources		2025	3.5		Develop registration program for new all-terrain v	Steve	In Progress	
Natural Resources		2025	2.2		Acquire Bird City Recertification by Q4	Heidi	In Progress	
Natural Resources		2025	1.2		Complete parking Study at GLNP, LSNP, WApehan	Steve	In Progress	
Natural Resources		2025	2.1		Host three large community events with partners	Heidi	In Progress	
Cemeteries		2024	1.2		BUDGET GOAL: Complete contracted repairs on approximately 500 feet of the western perimeter wall of Rose Hill Cemetery, including stone replacement and tuck point work by Q3.	Joanna	In Progress	PB approved SA with Baker Stone Work 12/2023
Cemeteries		2024	1.2		BUDGET GOAL: Repair 50 monuments in Rose Hill and White Oak Cemeteries by Q2	Joanna	No Longer Applicabl...	Due to budget cuts, PHNA HAND grant funds to finance this in 2024.
Cemeteries		2024	1.5		BUDGET GOAL: Plant 100 native trees/shrubs in Rose Hill and White Oak Cemeteries by Q4. (CAP Strategies G 1B, 2B & 4B)	Joanna	In Progress	Autumn planting.

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Area	Year	# Master Goal	Strategic Goal	Owner	Status	Notes
Cemeteries	2024	4.4	BUDGET GOAL: Utilize the new Rose Hill Scatter Garden for twelve casting ceremonies (approx. one/month) by Q4.	RH Office	In Progress	6 castings completed at scatter garden in 2024
Cemeteries	2024	1.2	BUDGET GOAL: Complete electrical system upgrade at Rose Hill Maintenance Shop by Q2 (CAP Strategy TL 1I, 2A)	Joanna, Don	Complete	Service agreement in place with Cassidy.
Cemeteries	2024	1.7	Replace gas-powered zero turn mower with electric/battery-powered model by Q2 (CAP Strategy TL 1I, 2A)	Joanna	Complete	New mower ordered in March, delivered June 20.
Urban Greenspace	2024	1.5	BUDGET GOAL: Implement Design green infrastructure erosion control plan at Park Ridge East Park by Q4. (CAP Strategies W4- A & B)	Joanna	No Longer Applicabl...	Due to the unknown CBU lift station project this has been paused.
Urban Greenspace	2024	1.1	BUDGET GOAL: Remove 5 acres of invasive woody vegetation to improve line-of-sight along trails (B-Line Trail, Clear Creek Trail, Creek's Edge Trail, Southeast Trail), by Q4. (CAP Strategies G2- A & B)	Joanna	Substantially Complete	6.9 acres as of 9/18/24 (BBT, cut stump & brushcut)
Urban Greenspace	2024	1.7	BUDGET GOAL: Divert 100% (~600 cubic yards) of green waste from the waste stream to local composting businesses by Q4. (CAP Strategy WM1- A)	Joanna	In Progress	PB approved SA with Republic Services 12/2023; 180 cubic yards as of 9/18/24
Urban Greenspace	2024	1.5	BUDGET GOAL: Remove 25 acres of invasive vegetation (Bryan Park, Crestmont Park, Upper & Lower Cascades Parks, Olcott Park, RCA Park), by Q4. (CAP Strategies G2- A & B)	Joanna	Substantially Complete	30.2 acres as of 9/18/24 (hand pulling, foliar tx, mowing, BBT, cut stump & brushcut)
Urban Greenspace	2024	1.4	BUDGET GOAL: Implement Year One of Rogers Family Park Vegetation Management Plan by Q4. (CAP Strategies G 1A, 1B, 2, 2B &4B)	Joanna	Substantially Complete	Invasive mgmt activities as of 9/18/24 = 3.6 acres contractor; staff & volunteers 27.7 acres (31.1 acres total)
Urban Greenspace	2024	1.4	Assume landscaping and vegetation management responsibilities for the Hopewell Commons space by Q4. (CAP Strategies G 1B & 4B)	Joanna	No Longer Applicabl...	Not needed in 2024
Urban Greenspace	2024	1.7	Develop vegetation management plan for Rev. Butler Park (CGP area included)	Joanna	In Progress	first draft in progress
Urban Greenspace	2024	1.7	Develop vegetation management plan for Winslow Woods Park (CGP area included) and Winslow Sports Complex	Joanna	In Progress	first draft in progress
Natural Resources	2024	1.1, 1.2, 1.3	BUDGET GOAL: Finalize North Shore improvements to complete the 6-mile Griffy Loop Trail by Q4.	Steve	In Progress	Cost estimate received. Funding strategy underway
Natural Resources	2024	1.1, 1.2, 1.3	BUDGET GOAL: Install directional signage on north section Griffy Loop Trail and (3) interpretive signs at Griffy Lake NP by Q3.	Steve	In Progress	This should be for the south section.
Natural Resources	2024	1.1, 1.7	BUDGET GOAL: Develop Management Plan for Leonard Springs Nature Park by Q4.	Steve	In Progress	
Natural Resources	2024	1.7	BUDGET GOAL: Complete a prescribed burn at Griffy Lake Nature Preserve by Q4.	Steve	No Longer Applicabl...	
Natural Resources	2024	1.8	BUDGET GOAL: Complete painting and repairs to LSNP stair structure by Q2.	Steve	In Progress	Currently gathering quotes.
Natural Resources	2024	1.6	BUDGET GOAL: Complete LSNP entrance improvements by Q2.	Steve	No Longer Applicabl...	Property acquisition failed; cannot complete
Natural Resources	2024	1.7	Update Griffy Lake NP Master Plan- Insect Inventory as it relates to improving pollinate habitat (Habitat Connectivity Plan) by Q4.	Steve	In Progress	
Natural Resources	2024	1.7	Conduct another annual Deer Browse Study at GLNP for 2024 by Q4	Steve	In Progress	
Natural Resources	2024	1.7	Conduct wetland delineation at Wapehani and LSNP by Q3.	Steve	In Progress	
Natural Resources	2024	1.7	Update Management Plans for Brown's Woods and Latimer Woods by Q4.	Steve	In Progress	
Natural Resources	2024	1.2	Remove Nature Trail bridge and open alternate trail	Steve	In Progress	
Natural Resources	2024	1.2	Bike Rack at FSC	Steve		
Natural Resources	2024	1.1, 1.2	Plan entrance improvements at Griffy Lake Nature Preserve by Q4.	Steve	In Progress	
OPS	2024	1.2	BUDGET GOAL: Execute first phase of improvements at Building Trades Park identified in 2023 Master Plan, with a prioritization of the north-south accessible path and shelter installation by Q4	Tim	In Progress	Final master plan nearly ready to be released; construction documents this summer.
OPS	2024	1.2	BUDGET GOAL: Activate new asset management software program and train staff by Q1.	Tim/Amy/Mark	Complete	CityWorks went live in March 2024. Ongoing learning is taking place.
OPS	2024	1.4	BUDGET GOAL: Complete construction on Hopewell Commons by Q4 (CAP G4-A-2).	Tim	In Progress	In progress; Parks becoming more involved this spring as construction moves "above ground."
OPS	2024	1.1	BUDGET GOAL: Maintain year-round contracted park security patrols in 11 core downtown locations and along B-Line Trail by Q4.	Tim	In Progress	In progress and on track.
OPS	2024	1.2	Purchase new tow-behind 250-gal pressure washer by Q1.	Mark	Complete	Gathering quotes.

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Area	Year	#	Master Goal	Strategic Goal	Owner	Status	Notes
OPS	2024	1.7		Install (2) Electric Vehicle charging stations for staff vehicles at the Switchyard Maintenance Building by Q3	Tim/Hsiung	Complete	Currently contracted and in progress.
OPS	2024	1.7		Install solar panels on the Switchyard Maintenance Building, Cascades Clubhouse by Q3	Tim	Complete	Solar installation began at Cascades in April 2024.
OPS	2024	1.7		Replace failing HVAC compressor units with climate efficient units at the Switchyard Maintenance Building by Q2	Mark/Don	Complete	Completed April 2024.
	2024	1.2, 4.5		Complete revitalization of Crestmont Disc Golf Course by Q3	ALL	In Progress	UGS- 400+ volunteer hours on invasive mgmt in Q4 2023; UGS- engaging disc golf community in revitalization efforts;
OPS	2024	1.2		Repaint Lower Cascades wooden playground by Q3	Mark	Complete	Gather quotes in late spring/early summer.
OPS	2024	1.3		Complete construction plans for the Power Line corridor trail by Q4	Tim	In Progress	Currently working on easement docs through County.
OPS	2024	3.2 or 3.3		Create and conduct a training for all Operations staff on accessibility and inclusion at Parks and conduct in person at the seasonal staff training by Q1	Tim	Complete	Completed at March Seasonal staff orientation - training on universal and accesible design in Parks.
OPS	2024	1.1		Conduct semi-annual inspections of all 28 playgrounds by Q4.	Phil/Mark	Complete	
OPS	2024	1.2		Replace roof on small shelter @ RCA Park by Q3	Mark	In Progress	
OPS	2024	1.2		Replace 2 drinking fountains at Lower Cascades Sycamore shelter and Jackson Creek Trail with new ADA bottle filler style fountains by Q2.	Don	In Progress	
Urban Forestry	2024	CAP G3-A-3, G3-A-4, G3-B-4		BUDGET GOAL: Complete the third round of Bicentennial Planting by Q4	Haskell	In Progress	ITB in progress, will spill over into 2025
Urban Forestry	2024	CAP G3-A-3, G3-A-4, G2-A-1		BUDGET GOAL: Complete year two of the 15-year Callery Pear Replacement program by removing and replacing at least 50 city-owned Callery Pears included in the 2019 Inventory by Q4	Haskell	In Progress	Identifying trees
Urban Forestry	2024	CAP G2-A-1		BUDGET GOAL: Target the 1000 feet of Clear Creek Trail between That Rd and Victor pike for invasive removal and new tree plantings by Q3.	Haskell	No Longer Applicable	
Urban Forestry	2024	CAP G3-B-2		BUDGET GOAL: Create new volunteer opportunities through the creation of a new "Adopt a Tree" program by Q2	Haskell	In Progress	Program is built but was never launched
Urban Forestry	2024	CAP G3-A-3		BUDGET GOAL: Prune at least 750 street trees by Q4	Haskell	In Progress	
Urban Forestry	2024	1.1, 1.2, 1.5, 4.1		Inventory of Cascades Golf Course trees as part of the Golf course tree Management plan Q1	Haskell	Complete	one section fully inventoried
Urban Forestry	2024	1.1, 1.5, 1.7, 2.1, 3.4, 3.5, 4.1, 4.3, 4.5		Update Urban Forestry Tree Care Manual by end of Q2	Haskell	Complete	Assembled working group, working on second meeting, will spill well into 2025.
Urban Forestry	2024	1.2, 1.5, 2.1, 3.4, 6.5, 4.3		Create at least one new partnership with a target of increasing canopy coverage by Q3	Haskell	Complete	PA with IDNR CUF office
Urban Forestry	2024	1.1, 1.5, 1.7, 4.1, 4.5		Enact the City's new Storm Response Plan with various departments by Q1	Haskell	Complete	in place within parks.
Urban Forestry	2024	1.1, 1.2, 1.9, 4.5		Install at least one test site for alternative sidewalk (TerreWalk or similar product) by Q4	Haskell	No Longer Applicable	
Urban Forestry	2024	1.1, 1.2, 1.9, 4.5		Complete pruning and canopy replanting at 5 playgrounds by Q4	Haskell	In Progress	Pruning is complete, replanting yet to happen.
Cemeteries	2023	1.2		BG23: Complete contracted repairs on approximately 500 feet of the western perimeter wall (total 1,658 feet) of Rose Hill Cemetery, including stone replacement and tuck point work by Q4.	Barb/J Joanna	Complete	Barb drafted 2023 SA. Approved in 11/2022. Budget allowed for 272 feet to be repaired this year.
Cemeteries	2023	4.4		BG23: Open Scatter Garden at Rose Hill by Q2.	Barb/J Joanna/Ti	Complete	Monument and fencing installation will occur in Q1 (delayed to Q2). Substrate and finishing details will be completed in Q2. Scatter Garden in use (first cAstings deposited) on October 4th.
Cemeteries	2023	1.5		BG23: Plant 100 native trees/shrubs in Rose Hill and White Oak Cemetery by Q4.	Joanna	Complete	100 native trees and shrubs were planted at White Oak Cemetery on 11/15/2023 (Volunteer tree planting event).
Cemeteries	2023	1.2		BG23: Repair 50 monuments in Rose Hill and white Oak Cemetery by Q4	Barb/J Joanna	Complete	Barb drafted 2023 SA. Approved in 11/2022; 22 scheduled for completion by Memorial Day. As of 10/19 128 total (with two more workshops coming). Of those, 48 were repaired by Pursell at a total cost of \$10,340 (\$6,340 of which was from a HAND grant), and the rest have been repaired by volunteers.
Cemeteries	2023	1.2		BG23: Rewire electrical system at Rose Hill Maintenance Shop by Q2	Don/Barb	Complete	Green mower charger installed; still some wiring issues in the building to be addressed in 2024.
Urban Greenspace	2023	1.5		BG23: Assess and design Green Infrastructure erosion control plan at Park Ridge East Park by Q4. (CAP Strategies W4- A & B)	Joanna	Complete	Completed in 2024.

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Area	Year	#	Master Goal	Strategic Goal	Owner	Status	Notes
Urban Greenspace	2023	1.4		BG23: Assume vegetation management responsibilities for the site of the former lake at Wapehahi Mountain Bike Park from CBU and execute a contract for ongoing invasive management of site by Q4.	Tim, Joanna	Complete	Contract with Eco Logic (\$5000) for 2023 invasive mgmt. May PB.
Urban Greenspace	2023	1.7		BG23: Divert 100% of eligible green waste (approx. 75 tons/600cu yd) from the waste stream to local composting businesses by Q4. (CAP Strategy WM1- A)	Joanna	Complete	2023 SA with Republic Services for green waste disposal approved in 12/2022.
Urban Greenspace	2023	1.7		BG23: Install 5,000 native plants (B-Line Trail, Switchyard Park, Miller-Showers Park) by Q2	Joanna	No Longer Applicable	Delayed to 2024 due to staffing shortage and limited native plant availability.
Urban Greenspace	2023	1.7		BG23: Plant 6,000 bare-root native hardwood saplings (Bryan Park, Ferguson Dog Park, Lower Cascades Park, Highland Village Park, RCA Park, Winslow Sports Complex & Winslow Woods Park) by Q2. (CAP Strategies G1- B, G2- A & B, G3- A, G4- B)	Joanna	No Longer Applicable	Bareroot plantings will not occur in 2023 in order to "catch up" on maintenance of existing tree plantings.
Urban Greenspace	2023	1.1		BG23: Remove 25 acres of invasive woody vegetation (Griffy Lake Nature Preserve, Upper & Lower Cascades Parks, RCA Park, Winslow Sports Complex, Winslow Woods Park), by Q4. (CAP Strategies G2- A & B)	Joanna	Complete	37 acres treated/removed as of 12/4/2023.
Urban Greenspace	2023	1.7		Develop vegetation management plan for Rogers Family Park	Joanna	Complete	To be completed by 1/31/2024.
Urban Greenspace	2023	1.7		Develop vegetation management plan for Southeast Park & Trail	Joanna	Complete	To be completed by 1/31/2024.
Urban Greenspace	2023	1.7		Increase native plant diversity and visual appeal at Miller-Showers Park by implementing Year 5 of the 10 Year Vegetation Management Plan on the entire 9 acre property by Q4. (CAP Strategies G2- A & B)	Joanna	Complete	Contract with Eco Logic (\$8,994.83) for 2023 invasive mgmt. February PB.
Urban Greenspace	2023	1.1		Treat 200 acres of Japanese Stillgrass at Griffy Lake Nature Preserve by Q3. (CAP Strategies G2- A & B)	Joanna	No Longer Applicable	There are no longer 200 acres of JS to treat at GLNP. Staff management activities are steadily reducing the infestation in many areas. 75 acres treated in 2023.
Urban Greenspace	2023	4.3		Increase community engagement by providing volunteer opportunities for 1,000 community members to build climate resilience by maintaining urban greenspaces: Weed Wrangle Events, Adopt-A-Greenspace and more volunteer events by Q4. (CAP Strategies G2- A & B)	Joanna	Complete	Ongoing. As of 5/10 - hosted 521 volunteers at 85 events; 12/04/2023 - hosted 1,439 volunteers at 252 events; 12/31/2023 hosted 269 events = 4200 volunteer hours at 19 properties.
Urban Greenspace	2023	4.3		Add new Recognition/Recruitment events for Adopt-a- Greenspace, Adopt-a-Stream and Adopt-a-Trail Programs (needs specificity)	Joanna, Rebecca, Steve, Emily B	Substantially Complete	Still developing. 3 AAG volunteers received the Parks BRAVO Award in 2023.
Urban Greenspace	2023	2.4		Order updated branding/marketing of native plant beds downtown & beyond (update/improve signage or provide new) by Q2. Install by Q4	Tim, Joanna	Incomplete	To be completed in 2025.
Urban Greenspace	2023	1.1		Remove 5 acres of invasive woody vegetation to improve line-of-sight along trails (Jackson Creek Trail) by Q4; Area of focus has changed to Clear Creek Trail.	Joanna	Complete	Clear Creek Trail- 4.2 acres; BRT - 3.8 acres
Natural Resources	2023			BG23: Complete stream study to augment the master plan and get streambank stabilization recommendations for Griffy Lake Nature Preserve by Q4.	Steve	Incomplete	
Natural Resources	2023			BG23: Install new directional trail signage throughout Griffy Lake Nature Preserve by Q2.	Steve	Complete	Completed early 2024
Natural Resources	2023			BG23: Install permanent solar panel at Griffy Boathouse by Q4	Steve	No Longer Applicable	Professional opinions were sought from solar companies and the installation of a permanent solar panel was not advisable. We continue to investigate.
Natural Resources	2023			BG23: Make entrance improvements to Griffy Lake Nature Preserve parking area to improve traffic flow and accessibility by Q4.	Steve	No Longer Applicable	Budget funds did not allow for this item to be completed by the end of the year. This is being looked at in 2024 with remaining bond funding.
Natural Resources	2023			BG23: Remove three dilapidated buildings on East Griffy Reserve property along Lanham Ridge Rd by Q2.	Steve	Complete	The three buildings were removed in summer 2023.
Natural Resources	2023			Complete annual aquatic invasive treatment or survey (as need dictates) in Griffy Lake by Q3.	Rebecca	Complete	Aquatic Control hired for two veg surveys and up to 3 acres of treatment. No treatment needed in 2023.
Natural Resources	2023			Complete feasibility study for Wapehahi bicycle pump track	Steve	No Longer Applicable	Item was not completed.
Natural Resources	2023			Complete Griffy Loop Trail Dam Crossing and backcountry improvements and open new south section of loop trail by Q4	Steve	Complete	Complete December 2023.
Natural Resources	2023			Conduct annual prescribed burn (5+ acres) at Griffy Lake Nature Preserve to promote species diversity by Q3	Steve	Complete	Completed two burns -- 5-acre burn in march (boathouse) and 9-acre burn in November (north side of dam)

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Area	Year	Master Goal	Strategic Goal	Owner	Status	Notes
Natural Resources	2023		Continue deer management at GLNP based on results from data studies by Q4	Steve	Complete	Complete - 26 deer were taken across two weekends in November and December. The deer vegetation monitoring continues into 2024.
Natural Resources	2023		Make trail improvements to woodland connector between Southeast Park and Southeast Trail	Steve	Complete	This item was partially completed and will be looked at again after Engineering's 2024 Moores Pike path realignment project.
Natural Resources	2023		Replace existing interpretive signage with updated versions (through NR GF budget) at RCA Park	Rebecca	Complete	This goal was a carryover from 2022. This item was completed.
OPS	2023	1.1	BG23: Complete B-Line asphalt repairs, crossing restriping, and Grimes B-Line bridge repairs (as indicated in engineering inspection) by Q3.	Tim	Complete	Completed in October 2023 with ARPA funding.
OPS	2023	1.2	BG23: Complete repair and resurfacing of RCA Park entryway and parking lot by Q3.	Tim	Complete	Completed in October 2023 with ARPA funding.
OPS	2023	1.1	BG23: Conduct at least semi-annual inspections of 28 playgrounds.	Mark	Complete	Completed by parks Certified Professional Safety Inspectors.
OPS	2023		BG23: Demolish existing and construct new replacement shelter at Building Trades Park by Q4. // CHANGED to Master Plan	Tim	No Longer Applicable	This goal was changed -- it was determined that a new Master Plan for the park is needed before making decisions on shelter relocation. The master plan will be complete in early 2024.
OPS	2023	1.1, 1.2	BG23: Purchase and activate Asset Management Software by Q2.	Tim	Complete	Asset management software was purchased and onramping began in mid 2023 -- full implementation by Q1 2024.
OPS	2023	1.7	BG23: Replace \$15,000 of gas powered equipment with battery operated equipment by Q2.	Tim	Complete	\$55,000 of gas hand equipment was replaced through EST and 3 zero-turn mowers were also purchased.
OPS	2023	1.2	BG23: Replace playground & surfacing at Bryan Park 5-12 playground by Q4	Tim	Complete	This project was delayed by necessary legal investigations in to ARPA contracting; it is on track to be completed by Q2 2024.
OPS	2023	1.2	Complete Phase III of Trail Branding Project	Barb	Complete	Complete early 2024.
OPS	2023	1.2	Develop EAM Software Training plan for Operations Division staff by Q2	Tim	Complete	Complete. Implementing in early 2024.
OPS	2023	1.8	Upgrade lighting at the Operations Center upper barn to LED by Q1.	Tim	Substantially Complete	This item was in progress at the end of 2023, but was not completed until Q1 2024.
OPS	2023	1.2	Replace three (3) shade sail canopies @ Lower Cascades, Ferguson Dog Park and Broadview Park by Q2.	Tim	Substantially Complete	Broadview Shade sail was replaced. Ferguson and Lower Cascades shade sails were able to be cleaned and refurbished.
OPS	2023	1.2	Refurbish engineered wood fiber surfacing on (4) playgrounds by Q3 (Highgate Village, Lower Cascades, and both Building Trades playgrounds).	Mark	Complete	Completed late 2023.
OPS	2023	1.1	Contract and conduct bridge inspections on five (5) pedestrian bridges by Q4.	Tim	No Longer Applicable	Funding had to be diverted to another project.
OPS	2023	1.1	Work with Street Dept to repaint at least 2 high priority trail Crosswalks	Tim	Substantially Complete	Rogers St. Crossing was restriped. Henderson Crossing still needs to be restriped in 2024.
OPS (all areas)	2023	3.4	Continue CenterStone Partnership to provide work opportunities to diverse range of participants by Q4	Tim, Mark, Joanna, Barb	Complete	Complete.
OPS (all areas)	2023	1.1	Create structured hands-on equipment training and/or certifications (chainsaw etc.) for staff	Haskell	Complete	Chainsaw training completed for relevant staff in March
OPS (all aread)	2023	1.7	Launch Green Mowing program with 2 battery zero-turn mowers and charging stations at Park locations by Q3	Tim, Mark, Joanna	Complete	Purchased and implemented at Rose Hill Cemetery and Bryan Park. A third mower was also purchased for Switchyard Park.
Urban Forestry	2023	1.1, 1.2, 4.1, 4.5	BG23: Complete City-owned tree inventory updates for ¼ (approximately 6000 trees) of Bloomington, including Tree Risk Assessment (BPRD Master Plan - Strategic Action Item - Goal 1.7) by Q4.	Haskell	Substantially Complete	Work largely completed at the end of 2023, but Davey Resource Group will finish reinventory in first months of 2024.
Urban Forestry	2023	1.1,1.2,1.5,1.7,4.5	BG23: Complete year one of 15-year Gallery Pear Replacement program by removing and replacing 50 City-owned Gallery Pears included in the 2019 Inventory (BPRD Master Plan - Strategic Action Item - Goal 1.7) by Q4.	Haskell	Complete	81 removed, 48 replaced
Urban Forestry	2023	1.5, 2.1., 4.2, 4.5	BG23: Conduct at least one educational urban forestry event for the public (CAP G3-B-2) by Q2.	Haskell	Complete	Presented at Monroe County Garden Fair, multiple Farmers' Markets, and volunteer tree planting event at RCA Park.
Urban Forestry	2023	1.5,1.9,4.3,2.1,4.5,3,4	BG23: Develop an updated recommended tree species list in the City of Bloomington Tree Care Manual, including information to help developers properly match tree species to site conditions (CAP G3-A-2) by Q3.	Haskell	Substantially Complete	Work to update information was completed in 2023. At the end of the year, the graphic design team was finishing the manual for printing and distribution in early 2024.
Urban Forestry	2023	1.1, 1.2 1.5 1.7	Complete Phase II of Bicentennial Tree Plantings by Q4	Haskell	Complete	90 trees planted, contract continues until mid 2024
Urban Forestry	2023	1.5, 2.1., 4.2, 4.5	Participate or lead between 2 and 4 educational classes via urban forestry's partnerships by Q4	Haskell	Complete	5/4, Pruning workshop with BCO, Climate change impacts on fruit trees BCO, Tree Stewards, "Bio-diver 'city'" Class, CanopyBloomington Tree Planting and educational workshop.
Urban Forestry	2023	1.1,1.2,1.5,1.7,4.5	Green Waste Managment plan for Nursery in place by Q3	Haskell	No Longer Applicable	On pause until further resources can be directed to this project.

Operations 2021-2025 Strategic Goals

Area	#	Year	#	Master Goal	Strategic Goal	Owner	Status	Notes
Urban Forestry		2023	1,5, 2,1., 4,2, 4,5		Participate/Lead a standardized safety instruction class for employees about Bucket truck or Chainsaw safety by Q1	Haskell	Complete	Conducted a two day bucket truck/chainsaw safety course for full time employees on april 3/4
Urban Forestry		2023	.5,1.9,4.3,2.1,4,5,3.		Complete New policy regarding trees in "Unimproved ROWs" by Q2	Haskell	No Longer Applicabl...	Was not able to develop this policy in 2023.
OPS		2022			Budget Goal: Replace RCA (large) shelter, remove existing boardwalk & install new security light by Q4	Tim	Complete	Delayed; completed 2024.
OPS		2022			Analyze Ops workforce and explore location assignments via sectors, zones, or specific parks by Q3	Tim	Complete	Somewhat in progress - ongoing effort that will be augmented in the future.
OPS		2022			Complete Jackson Creek Trail south to Rhorer Road/Jackson Creek Middle School (.64 miles) through Engineering Project; assume operations of trail by Q3	Tim	Complete	Waiting on Engineering to complete project, current ETA late 2022.
OPS		2022			Complete Rogers Family Park construction and siding and roof improvements to Goat Farm Barn by Q4	Tim	Complete	In progress, complete early 2023
OPS		2022			Continue annual replacement of gas powered equipment with battery based on annual budget amounts by Q3	Mark/Joanna?	Complete	
OPS		2022			Work with Controller and Legal to create new templates and guidelines for Parks purchasing, contracts, RFQs and RFPs by Q2	Tim	Complete	
OPS		2022			Work with Community Relations to create webpage to highlight current parks projects to increase transparency by Q3	Tim	No Longer Applicabl...	Replaced with weekly mayor's office project updates
OPS		2022			Implement plan for purchase of EAM (Enterprise Asset Management) software system in Operations Division by Q4.	Tim	Complete	
OPS		2022			Install LED motion sensor lighting at Adams St. Ops Center by Q1	Mark	Complete	Complete January 2022
OPS		2022			Install new vehicle security gate with electronic access potential at Adams St Operations Center by Q4	Mark	No Longer Applicabl...	Non-reverting cell tower - \$8000. Funds used for other purpose, explore in 2023.
OPS		2022			Finalize design of "Gateway" improvements at Miller-Showers Park (and potentially other locations) with bicentennial funds by Q4	Tim	Complete	Delayed due to redesign; project complete 2024
OPS		2022			Plan park and greenspace along hospital redevelopment greenway to come online as a future Park by Q3	Tim	Complete	Planning for design complete, other efforts ongoing
OPS		2022			Install four new Water Bottle Filling stations at Bryan Park (Bball Courts), WHB Park, RCA Park (playground), and Jackson Creek Trail at Sherwood Oaks by Q3	Mark	Complete	Complete-Bryan, RCA, & WHB Parks JCT not yet replaced-replaced B-Line (by Wonderlab) rather than JCT
OPS		2022			Replace goat farm barn roofing and board and batten siding	Mark	Complete	In Progress for EOY
OPS		2022			Replace/remove/upgrade 200 feet of split rail fencing in parks (Bryan, RCA, Lion's Den, Schmalz) by Q2	Mark	Complete	Woodlawn at Bryan Park removed, removed and replaced with chain link at Bryan Park playground, repaired Lion's Den, Schmalz, and Park Ridge and a small section at Building Trades
OPS (all areas)		2022			Centralize and organize files in server for improved documentation and information sharing by Q2	Tim	Complete	
OPS (all areas)		2022			Continue CenterStone Partnership to provide work opportunities to diverse range of participants by Q4	Joanna	Complete	
OPS (all areas)		2022			Create staffing workload historic comparison for previous 10 years by Q2	Barb	No Longer Applicabl...	No longer needed
OPS (all areas)		2022			Work with Employment Action Team to target new job posting locations and create comprehensive list of where all OPS jobs are posted by Q3	Mark	Substantially Complete	No updates from team lately
OPS (all areas)		2022			Create at least one guest speaker training opportunity for seasonal staff focusing on a topic like DEI, Bias, and Inclusion by Q4		Complete	Operations Fellow - brainstorm opportunities?
OPS (all areas)		2022			Target communications on projects, events, and plans to target neighborhoods and underserved individuals equitably and comprehensively (throughout year, by Q4)	Tim	Substantially Complete	
Urban Forestry		2022			Budget Goal: Conduct at least one urban forestry educational workshop for 25 people focused on proper pruning, planting, and importance of hiring an arborist by Q4	Tim	No Longer Applicabl...	Not complete; Urban Forester vacancy
Urban Forestry		2022			Budget Goal: Plant 500 trees, with at least 50% near moderate to very high priority areas in the Davey Resource Group Canopy Assessment report by Q4.	Tim	Complete	~520 trees total planted, about 285 by DRG in the moderate to high priority areas, ~100 planted as part of the lower cascades project and 120 planted in house in various locations around the city.
Urban Forestry		2022			Budget Goal: Earn Tree City USA Growth Award by Q4.	Tim	Complete	Recieved Tree City USA Growth Award for 2021.

Operations 2021-2025 Strategic Goals																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			</
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BPRD 2021-2025 Goals and Strategies

Goal #1 - Maintain and Enhance the Assets and Natural Resources of the Department.

- 1.1 Maintain and provide safe parks, trails, and facilities.
- 1.2 Maintain and improve existing equipment and assets.
- 1.3 Expand trail system to improve connectivity with other community assets.
- 1.4 Be responsive to development opportunities that enhance the park system.
- 1.5 Expand sustainability initiatives throughout all programming, maintenance, and development efforts.
- 1.6 Consider park land addition where it aligns with goals and values.
- 1.7 Prioritize sustainability and climate action within parks and facilities.
- 1.8 Address capital improvements where needed.
- 1.9 Develop long term standards to address public health responses across all parks and facilities.

Goal #2 - Reinforce activities and programs to positively impact public health, sustainability, and climate action.

- 2.1 Continue to provide high quality programs, events, and recreational opportunities.
- 2.2 Develop long term standards for virtual programming and engagement.
- 2.3 Integrate standards that address public health guidelines for future BPRD programs and events.
- 2.4 Continue and expand promotion and marketing of activities, facilities, programs, events, and other community relations efforts.

Goal #3 - Prioritize Diversity, Equity, and Inclusion.

- 3.1 Advocate for workforce recommendations in partnership with the City's HR Dept that employs equity, inclusion, and diversity best practices.
- 3.2 Support inclusive employee culture initiatives that celebrate the diversity and equity of the BPRD team.
- 3.3 Reflect diversity, equity, and inclusion values in internal and external communications.
- 3.4 Explore new partnerships to facilitate better engagement with underserved populations.
- 3.5 Prioritize program expansion in under-served areas of the community.

Goal #4 - Develop Administrative and Staffing Capacity

- 4.1 Conduct workflow analysis to address changing demands and capacity needs.
- 4.2 Enhance training and development plan for staff and leadership.
- 4.3 Reinforce strategic volunteer programs and opportunities.
- 4.4 Leverage new and existing revenue streams
- 4.5 Address community satisfaction.

Area	#	Year	Master Goal	Strategic Goal	Owner	Status	Notes
Admin		2025	2.1	Budget Goal: Activate RecTrac Rentals Module for site rentals. Priority order: gardens, Farmers Market, Childrens and 50+ Expo by Q4	Kim		
Admin		2025	4.1, 4.2	Convert from manual entry to an electronic process, by importing program and rental revenue from RecTrac into New World by Q2	Kim		
Admin		2025	All	Complete 2026-2030 system-wide Master Plan, including community feedback and creation of Sports Facilities Capital Plan by Q3	Tim		
Admin		2025	4.2	Create centralized Emergency Action Plan for the Department and train staff on its location and contents by Q1	Tim		
Comm Relations		2025	2.4	Include reciprocal marketing in 50% of formal partnerships in 2025	Julie	Substantially Co...	Blgton Disc Golf Club, Blgtn Soccer, Blgtn Pickleball Club, BILBA, Blgtn Football Club
Comm Relations		2025	2.4	Develop declarative statement that outlines the department's commitment to addressing climate change and measures we are taking to mitigate its effects by Q1	Julie	Incomplete	Uncertainty around federal climate change mitigation grants; follow up with ESD, Ops staff on progress
Comm Relations		2025	3.4	Devise a partnership, outreach or collaboration with MCCSC to cover property usage, collaborative programs, and direct marketing to students and families by the end of Q4	Julie	In Progress	New MCCSC superintendent; additional BPRD collaborators added to partnership team
Admin		2025	1.1, 1.2, 2.1	Approve updated cost recovery service categories and rates through the Board of Park Commissioners by Q2.	Tim		
Comm Relations		2025	1.2, 4.4	Increase marketing efforts to sell three memorial benches by the end of Q4	Julie	Complete	Online memorial bench order form complete January 2025
Comm Relations		2025	2.2	Formalize social media management guidelines and evaluation tools by end of Q1	Julie	Substantially Co...	Digital content coord. docs specific to Farmers' Market, podcast marketing, performing arts
Comm Relations		2025	3.3	Develop marketing campaigns with specific outreach to Black and Latino community members by the end of Q4	Julie	In Progress	Gardening and Market outreach to renters and vendors; work w/Spanish translators on marketing materials
Admin		2025	1.5, 3.5	Complete Eppley Program Accessibility Study on identified Parks "essential experiences" by Q3	Tim		
Admin		2025	1.7	Create and implement Recycling/Zero Waste policy for the Department by Q2.	Tim		
Admin		2025	1.1, 1.2, 2.1	Create a Financial Sustainability Policy for the Department, including guidance on Capital Investment, Property Acquisition and Divestment, and Social Equity. Include and update partnership policies as part of these new policies and implement by Q2.	Tim		
Admin		2025	1.1, 2.1	Complete Reaccreditation under new CAPRA standards for cycle of 2025-2028	All		
Admin		2024	2.1	Budget Goal: Activate RecTrac Rentals Modulal for site rentals. Priority order: gardens, Farmers Market, Childrens and 50+ Expo by Q4	Kim	No Longer Appl...	Removed from 2024 budget
Admin		2024	1.2	Budget Goal: Replace main office vehicle #800 2033 Ford Escape with a hybrid model by Q3	Kim	No Longer Appl...	Due to Fleet Pool, Admin vehicle no longer needed
Admin		2024	3	Establish new process for Pool fee Waivers to make program more equitable for all who qualify by Q2	Kim	Complete	Process was completed on April 15th. Online form went live and all changes were made.
Comm Relations		2024	1.7	Budget for specialized recycling to repurpose marketing materials (e.g. coroplast yard signs, vinyl banners, laminated signs) for 2025	Julie	Complete	TerraCycle zero-waste boxes are budgeted for and acquired through the Economic and Sustainability Department, through the city's overall green initiatives. These containers do not need to be purchased individually by Community Relations. UPDATE ESD does not have a budget to purchase containers for specific program areas, so CR will move forward with the purchase of the Everything Zero Waste box.
Comm Relations		2024	1.6	Develop printed and online material outlining BPRD's land donation policies by Q4	Julie	In Progress	Requires collaboration with Foundation, the entity that accepts donations of land as a 501(c)(3) for tax purposes. Prepare for distribution for April 2025 tax season.
Comm Relations		2024	1.6	Photograph and document land donations for BPRD's website and Park History info; reflect donor and Foundation recognition for land by Q4	Julie	In Progress	Reviewing donation vs. quit claim deed or reduced cost/below market value donations and gifts of land.
Admin		2023	3	Review and evaluate Pool Fee Waiver process, number of waivers issued, and value by Q1	Kim	Complete	
Admin		2023	4.1	Review and evaluate customer service process in City Hall atrium by Q3	Kim	Complete	
Admin		2023	4.1	Review and evaluate customer service job descriptions and responsibilities to address changing needs at City Hall main office location by Q1	Kim	Complete	
Comm Relations		2023	2.4	Acquire mobile devices to facilitate live streams, and enabled with Wi-Fi for use on site	Julie	Complete	
Comm Relations		2023	2.4	Acquire Wi-Fi enabled SLR camera and zoom lens	Julie	No Longer Appl...	
Comm Relations		2023	4	Add digital content specialist position to Community Relations area to help meet marketing goals	Julie	Complete	
Comm Relations		2023	3.3	Consult with Latino Programs Coordinator (CFRD) on outreach to Hispanic community members	Julie	Complete	Jaripeo launched 2024.
Comm Relations		2023	4.2	Develop tracking system for sponsorships to include the invoicing and depositing of funds in a coordinated effort.	Julie	Substantially Co...	
Comm Relations		2023	3.4	Enhance partnership with CanopyBloomington through cross promotion of tree planting efforts	Julie	Substantially Co...	
Comm Relations		2023	3.3	Evaluate printed materials for vision accessibility, invest in technology to include tags for PDF files for sight impaired readers	Julie	In Progress	
Comm Relations		2023	2.4	Mainstream consistent program and event listings across all digital channels	Julie	In Progress	
Comm Relations		2023	1.5	Promotional giveaways to be sustainably sourced, made from recycled and recyclable or compostable materials. Cease the purchase of petroleum-based promo items by 2024.	Julie	In Progress	
Comm Relations		2023	3.3	Purchase reader software to test read documents and websites prior to final publication	Julie	No Longer Appl...	
Comm Relations		2023	3.4	Pursue service learning opportunities for direct service to address DIE goals	Julie	Complete	
Comm Relations		2023	1.5	Reduce number of printed guides while funding complementary digital content	Julie	In Progress	
Comm Relations		2023	1.5	Reduce production of single-use signage through re-designs with universal language for multi-season use	Julie	Substantially Co...	
Comm Relations		2023	1.5	Replace paper poster sandwich boards with reusable portable battery powered LED message centers	Julie	Complete	
Comm Relations		2023	4.2	Research RecTrac data evaluation, and utilize RecTrac as a marketing tool with automated emails, if/then, and registration timeline data	Julie	In Progress	
Admin		2022		Convert revenue data entry into New World from manual entry to an electronic process, by directly importing the program and rental revenue from RecTrac into New World by end of Q4.		In Progress	Continued in 2023
Admin		2022		Evaluate and determine best practice to provide customer service in City Hall Atrium, while meeting customer needs.		Complete	
Admin		2022		Include Union Staff in DEI, Biasand, and new Kantola trainings by Q1		Substantially Co...	

Admin/Comm Relations 2021-2025 Strategic Action Plan Goals

Area	#	Year	Master Goal	Strategic Goal	Owner	Status	Notes
Admin		2022		Provide 500 customers with a link to customer service satisfaction survey, with a completion rate of 10% (50), by end of Q4.		No Longer Appli...	Not enough walk-in customers
Admin		2022		Transition remaining seasonal staff to electronic timekeeping through Time Track by end of Q4		Complete	
Comm Relations		2022		Add biannual Google checks on Parks locations, facilities to update facility hours and locations by Q4	Julie	Incomplete	
Comm Relations		2022		Add OuterSpatial download link on all BPRD websites to promote download of app for use as a marketing tool by Q1	Julie	Incomplete	
Comm Relations		2022		Analyze print, social media standards, and internal communications for inclusion, equity, and diversity by Q4	Julie	Incomplete	
Comm Relations		2022		Attend RecTrac Training 3.1 to learn the use of reporting, data collection and marketing tools by Q4	Julie	Incomplete	
Comm Relations		2022		Capture legal signatures for proper documentation through Adobe Sign by Q4	Julie	Complete	
Comm Relations		2022		Create audio recordings of interpretive displays, signage, and brochures available to be read aloud, and transcripts so text can be translated into other languages by Q4	Julie	Substantially Ac...	
Comm Relations		2022		Encourage diversity in volunteer recruitment by Q4	Julie	Incomplete	
Comm Relations		2022		Invest in social media management tool for digital content channels by Q3	Julie	Complete	
Comm Relations		2022		Promote community input on Parks projects through BPRD's social media channels	Julie	Substantially Co...	
Comm Relations		2022		Promote volunteer opportunities that support BPRD's efforts to enhance local biodiversity by Q3	Julie	Complete	
Comm Relations		2022		Recruit adequate volunteer workforce to support native tree and shrub plantings and invasive plant removals by Q3	Julie	Complete	
Comm Relations		2022		Reduce the number of printed pages in seasonal program guide by Q2	Julie	Incomplete	
Comm Relations		2022		Regular meetings of Public Interface Action Team to troubleshoot internal and external communication challenges by Q2	Julie	Substantially Co...	
Comm Relations		2022		Require FSC or SFI certified and/or tree free papers from sustainable sources by Q1	Julie	Substantially Co...	
Comm Relations		2022		Use minimum 30% post-consumer recycled content for printed materials, where applicable by Q1	Julie	Substantially Co...	
Comm Relations		2022		Utilize NRPA's inclusion and diversity language guide for assistance in creating text for programs by Q1	Julie	Complete	