



Athletic Field Business Plan -DRAFT

March 2016



Indy Parks and Recreation Athletic Field Business Plan

March 2016

Prepared by:



Acknowledgements

Indy Parks and Recreation Department Staff



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CHAPTER ONE - EXECUTIVE SUMMARY

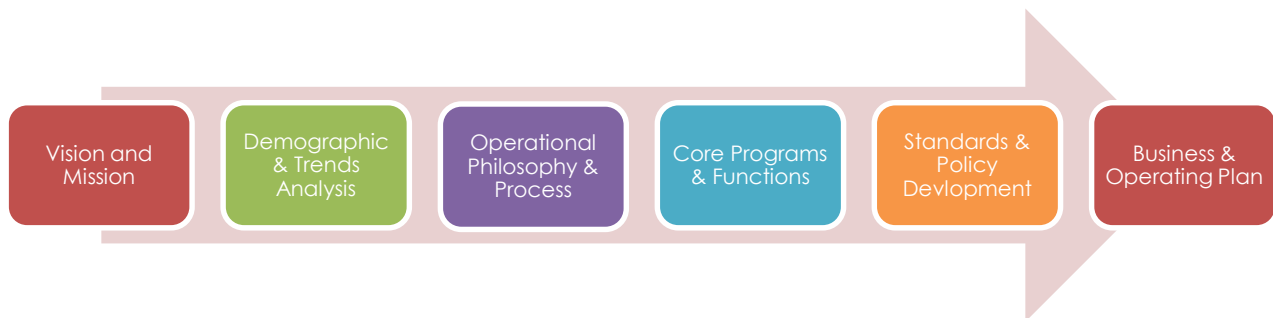
1.1 INTRODUCTION

Indy Parks is committed to providing outstanding parks and sports fields for residents of Marion County. The increasing demands for sports fields and decreasing revenues from the City's general fund for Indy Parks have made it a challenge to maintain the desired level of sports service offerings. Indy Parks staff feel they could enhance program opportunities if they could control all elements of sports services. Under the existing management model, Indy Parks staff do not maintain the fields they program or permit, but rely on the Department of Public Works to provide field maintenance. Currently, the level of maintenance service has not met the needs of sports user groups who want to take advantage of Indy Parks programmed leagues or private groups that wish to reserve the sports fields, which has caused Indy Parks to lose a large share of the sport market.

Indy Parks recognizes it needed to evaluate their approach to managing and programming sports fields and undertook this assessment for their key sports complexes and sports related sites. Over the last two decades, Indy Parks has moved from a programming and a sport site management approach for youth and adults sports to a more limited role in sports programming at selected sites. Consequently, Indy Parks has moved to a sports field facility provider and has allowed other sport groups, both for youth and adult, to program the sites through a permitted fee. This has resulted in a loss of sports related operational revenue for the park system. The sports field business plan addresses the issues and provides recommendations on how to approach sports programming for the future.

1.2 PROJECT PROCESS

The process of developing this business plan followed a logical planning path, as described below:



Vision and Mission - Once created, these elements provide a big picture view of the reason and purpose why the sports exists within Indy Parks. This serves as the lynchpin for communicating the rationale for existing and future parks that can support sports fields and the role Indy Parks plays in programming and managing these sites.

Demographic and Trend Analysis - The process was initiated through the collection and resulting assessment of Marion County demographics to aid the research team in understanding the age, ethnicity, race and economic characteristics of the residents in the Marion County region.

Operational Philosophy and Process - Current organization practices are understood through discussions with staff and an analysis of existing operational conditions. These findings are then melded with the adjustments to the current operational philosophy and new philosophical approaches required from the plan recommendations.



Core Programs and Functions - These studies were necessary to aid in the development of logical facilities and programs to fit into the portfolio of existing and future program recommendations in the business plan.

Standards and Policy Development - A necessary element used to guide the Indy Parks Board and staff through the successful modification of operational practices. These standards are modified to fit the organizational structure and are drawn from best practices across the country from high performing organizations.

Business and Operating Plan - A document that reflects the five-year cost recovery approach desired from the athletic facilities and operations recommended from the study.

The intent of performing the business plan is to evaluate all operating elements of the management of sports fields and to determine ways to operate sports fields owned by the City, as well as evaluate ways to generate additional operational revenues. The staff involved in this business plan for sports fields worked very hard to provide the necessary information to assess the sports fields operations, which included their time to explain the reasons for the existing philosophy and the current approach to managing sports fields.

1.3 KEY FINDINGS

- Organizational structure for sports fields is based on a regional philosophy versus a site manager philosophy. The staff prefer the older previous management model where they can program and maintain their fields as one total service because the current maintenance service provided by DPW is difficult to control and causes great concern from staff in providing a service to users that they can count on. Currently, this finding is being addressed with the new leadership within Indy Parks and DPW.
- Pricing is the same for all fields for Professional, High School and College Teams; however, pricing varies by site for youth and adults teams based on location, quality of fields and demand.
- The Sports Division is more of a facility provider than a program and facility provider.
- Currently, there is not a true cost of service established for each sports facility.
- The Sports Division does have a policy on groups generating a profit off of the City's facility.
- The staff is open to differential pricing for sports fields based on quality and season.
- Under the existing policy, the rental fees do not cover direct and indirect costs.
- There is a need to do a rental fee assessment for sports fields in the region against quality.
- Infrastructure improvement costs needs to be included in rental/permit fees.
- Sports field maintenance standards are not present or written for maintaining Indy Parks fields with DPW.
- Level of productive use is around 50% to 75% at Kuntz Stadium. Kuntz does not provide any programs and is a facility provider only.
- Chuck Klein offers some programs Tuesday, Wednesday and Thursday evenings and none on Sunday.
- Currently, none of the sports facilities are at the cost recovery goals set with the exception of Chuck Klein. To reach these goals will require enhanced maintenance and marketing for this to be achieved. Cost recovery goals for sports fields is as follows:
 - Kuntz 50% - 75%
 - Chuck Klein 50% - 75%
 - World Sports Park -100%
 - O'Bannon - 75%

- Central Green 50% - 75%
- **Core Programs per complex:**
 - **Kuntz Soccer and Sports Complex**
 - **Indiana Women's Soccer League-** Total participants 15,750, total bookings 105, total revenue \$24,140 (average booking \$230)
 - **International Soccer League-**Total participants 17,150, total bookings 98, total revenue \$14,000 (average booking \$142)
 - **Indy GAA-** Total number of participants-3,300, total bookings 11, total revenue \$15,192 (average booking \$1,381)
 - **Youth Travel Leagues and High School-**total participants 5,050, total bookings 101, total revenue \$15,192, (average booking 150.41)
 - **International League Tournaments-**Total participants 2,200, total bookings 11, total revenue \$1,000 (average booking \$90.90)
 - **Central Indiana Amateur Soccer League-**total participants 4,600, total bookings 23, total revenue \$3,520 (average booking \$153.04)
 - **No sponsorships at the fields**
 - **No marketing of the sites**
 - **Chuck Klein Sports Complex**
 - **2012-2014 Adult Slow pitch leagues:** Total average participation-32,540, total revenue average per year \$161,254, average concessions revenue \$15,517, total cost recovery in 2014 (70%)
 - **Indianapolis World Sports Park**
 - Total bookings 20, total revenue \$41,423, total cost recovery average (43%)
Sports include Cricket, Ultimate Clubs, Gaelic Sports, Rugby, Australian Rule Football, and Lacrosse.
 - **O'Bannon Soccer Complex**
 - Total participants 10,540, total bookings 255, total revenue \$1,793, total cost recovery for the last three years 11.6%, average booking \$7.31
- The price point for the Indianapolis World Sports Complex is too expensive for practice but not for tournaments.
 - Price points for facilities needs to be reviewed, as the pricing structure at World Sports Parks needs to be analyzed and more marketable.
- The Master Plan for World Sports Park was completed, but not built to its design and it needs to be finished to maximize revenue capability for the park. Re-naming of the site should be considered.
- Central Green is an artificial turf field. The first in Indy Parks.
- O'Bannon Field needs parking and lighting and the fence is too small for lacrosse (could be completed with nets). Building to the west is being redeveloped with a mixed-use development and sports bar which may add value to the sports fields and adult players.
- No friends groups are in place any of the sites to help each complex generate revenue.
- Sports staff operate and permit each facility. There is limited marketing money to promote the sites to make them have a higher cost recovery level.
- The biggest complaints from users are on the quality of the fields and appearance of the park when people rent the sites.
- Indy Parks is beginning to increase the programming at the sites after several years of mainly permitting fields.



- Key outcomes desired enhanced security at sports field sites.
- The staff's preference is to not to raise rental fees until parking lot lights and security is improved, specifically at the Kuntz Soccer fields. Locker rooms at Kuntz also are need of improvement.
- Restrooms at Central Green are needed as well as fencing around the park.
- Indianapolis World Sports Park
 - There is good neighborhood use of the walking trail.
 - A shelter is needed at the World Sports Park and the community building is not ADA compliant.
 - Fencing is needed around the full park
 - Restrooms are needed at the World Sports Park to make it more marketable.
- Indy Parks staff feel their main competitors are Lawrence, Park Tudor and soccer clubs that have their own fields, Avon Sports Complex, Clermont Sports Complex, Westfield (for World Sports Park) Indiana Sports Park (Southside) and Midwest Sports Complex for Softball.
- Meetings with the DPW on field maintenance standards and meeting the sports fields staff needs were productive, and DPW is open to a Memorandum of Understanding with Indy Parks for higher quality of sports fields' maintenance.

1.4 KEY OPERATIONAL SPORTS PRINCIPLES

Great destination sport facilities and services can be enhanced through the following key elements:

- **Leadership of sports in the system** - present in the system.
- **Audience of participants** - present, but could be stronger.
- **Quality Amenities** - many of Indy Parks amenities need to be upgraded to meet what the competitors are providing outside of the City. A CIP strategy is needed.
- **Good Governance** - not present - the park system is broken up into too many pieces and staff cannot control the outcomes desired by the public or themselves because of park maintenance and inconsistency. The City has lost a lot of economic impact dollars because they have not achieved what they are capable of in youth and adult sports unless it is managed privately or by Indiana Sports Corporation.
 - Park maintenance is maintained by DPW with no written agreement, which does not meet user expectations and has caused many problems for the park staff.
 - Volunteer coordination and involvement is lower than expected due to a lack of staff committed to manage and train. Moving forward, volunteers can become a valuable asset to the sports staff.
 - There is a lack of marketing dollars available at the sites for rental of leagues and tournaments.
 - Currently, there are many capital improvements needed at key sites that generate revenue until just recently with the improvements at Chuck Klein Softball Complex, improved parking at Kuntz Sports Complex. Additional capital dollars are needed to position each site stronger.
- **Financial Sustainability** - the sports field staff has limited capital resources to make improvements to the sites. Each site is capable of generating additional revenue to offset operational costs by controlling the quality of the experience and capital improvements in the use of sports fields.
- **Identity and Brand** - Sports field identity and brand has become more limited at Kuntz Soccer Park because of a lack of infrastructure dollars to enhance existing sites to create a strong

identity. Also, for political reasons, the World Sports Park has fallen out of favor with the City Council support because it was designed to support international sports, which the Council does see the value in providing. Chuck Klein has received a complete overhaul, so it should be able to recapture some of the market that was lost over the last two decades. The other sites have limited number of fields to make a major impact in the market.

- **Momentum** - the park sites lack momentum because the staff is not empowered to control the quality of the experience.
- **Problem-Solving Capability** - limited because staff can only control so much of the fields quality and tend to manage from a defensive position.
- **Great Design** - limited as many of the sports park master plans have not been updated for over 20 years. Many sports field areas could be redesigned to satisfy the needs of current users if infrastructure dollars were available and sports tourism was a priority.
- **Strong Usage** - All the sports parks are capable of serving more people if the staff had more authority to control park operations.
- **Intentional** - great destination parks operate from a business approach and this is the first business plan for sports parks in the system.
- **Safe, Clean, and Fun** - this principle is being executed for the most part. The lack of law enforcement support at sports parks is concerning to the staff and the public.
- **Program Driven** - staff and contractors are doing a good job in trying to program these sites, but a broader, more diverse set of programs are needed.

1.5 ACTION PLAN

1.5.1 VISION

The following vision represents how the Sport Services Division desires to be viewed in the future:

“Indy Parks will provide quality sports fields for people of all ages and abilities that will support the City of Indianapolis brand as the amateur sports capital of the world.”

1.5.2 MISSION

The following is the mission for the Sports Services Division on how they will implement the vision:

“It is our Mission to protect, maintain and preserve sports fields, where people of all ages may participate in sports related activities blending recreational and competitive experiences that create a lifetime of memories for years to come.”

1.5.3 SPORTS FIELDS

“Our Vision for sports fields is to preserve the history and heritage of sports fields in the City as a quality of life amenity so generations will be able to appreciate what Indy Parks provides for recreational, competitive and sports tourism purposes.”

1.5.3.1 GOAL

Update existing sports complexes and sports courts or build new in underserved areas of the County in a responsible and financially sustainable manner for recreation and competitive purposes to serve people of all ages and abilities.



Strategies and Tactics

- Consider development of new adult sports leagues in flag football, Ultimate Frisbee, Lacrosse and Cricket and host these leagues at more sites.
 - Determine who else is providing these leagues, how big is the market and determine which leagues are a priority and where to host them.
 - Develop a specific budget for each league. Work with DPW to determine locations and field set up and requirements needed and launch the program one year in advance.
 - Market each league separately to the targeted groups creating as much media attention as possible.
 - Price each league to recover its operational and maintenance costs.
- Develop working partnership agreements for all private sports groups in the City who use Indy Parks facilities.
 - Determine the true costs to provide services on Indy Parks fields and price accordingly for their exclusive use.
 - Update existing partnership agreements to the cost recovery goals desired and seek the Park Boards approval as a policy.
- Develop friends groups for each complex to help to assist in the management of tournaments and to create earned income for the site.
 - Determine the needs for each sports complex from a finance and volunteer basis.
 - Find a community sports group who has interest in becoming a sports complex friends group.
 - Seek Park Board approval to set up the friends groups for each complex and the by-laws each should operate, which should include measurable funding and volunteer goals.
- Re-build one or two soccer fields annually and one new sports complex every four years to meet the sports tourism opportunities. Consider updating sports complexes at Riverside, Washington and Broad Ripple parks.
 - Seek support through the Mayor's Office and DPW and relay the capital dollars needed.
 - Track the economic impact and ROI to the City when an improvement is made.
 - Update site master plans to incorporate revenue producing elements that will help each complex to become self-supporting.
 - Seek outside funding from the Indy Parks Foundation or the Indianapolis Foundation.
- Develop a policy for resting fields.
 - Determine a formula to rest fields based on hours of use for practice, games or tournaments and what will be required to rest fields so they can stay in good condition.
 - Work with DPW on what is required when fields are rested to refurbish them to a playable quality.
- Update the Athletic Field Plan for the entire City including sites that are provided to youth sports groups in each Township.
 - Develop a classification of fields as a level of service standard for practice, recreation and competitive fields.
 - Determine what fields need to be updated and work with the local sports partners to support the classification and use requirements.
 - Seek maintenance support where appropriate to support the quality of the experience.
 - Implement the sports field maintenance standards with the DPW through a MOU and track how where they are meeting those objectives annually.
 - Consider future sports complex sites in Washington Park, Riverside Park, Mozel Sanders, the Bulge (25th and the Monon), West Montgomery and Thatcher Park combined with Chuck Klein.
 - Determine a strategy for Township sports complexes and the role Indy Parks will play in maintaining them and programming them based on the citizen survey created for the Indy Parks Master Plan.

- Design facilities and amenities to exceed the user’s expectations, as well as to design them to produce revenue and to meet program user needs.
- Consider disc golf, kick-ball and flag football leagues as future sports for Indy Parks Sports Services.
 - Track the sports that are growing to serve the millennial sports persons to provide easily accessible fields and programs in the city to make living in Indianapolis a choice.
- Consider changing the name of the sports section to Indy Sports Services and Management.
 - Seek staff support to better inform users and potential users of the services the Sports Services Division can provide as it applies to permits, programs, leagues and tournaments.
 - Develop a budget for sports services and then break it up into regional areas of the City.

1.5.4 OPERATIONS AND FINANCE

“Our vision for operations and financing is to hire and train staff on all elements of the sports field business plan and to incorporate key performance indicators into their individual work plans to support meeting the vision and mission of sports fields and program as outline in this business plan.”

1.5.4.1 GOAL

Sport Staff and volunteers are trained in program development and customer service and in the skills they need to perform their work at the highest level possible.

Strategies and Tactics

- Develop a true cost of service model for each sports park to demonstrate the true cost in pricing services then determine the cost recovery goal and then classify the permit users as public, not-for-profit or private.
 - Set up the cost of service model with Indy Parks Finance staff and train Indy Parks and DPW staff how to incorporate their cost into the model.
 - Determine the best ways to control cost and the productivity of staff and volunteers involved in maintaining field sites.
 - Price rental costs at the cost recovery rate established for practice, recreational and competitive fields.
- Develop a pricing comparison of other sports complexes based on quality and where Indy Parks stands on quality.
 - Track on an annual basis the comparative costs of what other sports related facilities are charging both public and private and make adjustments to stay competitive in the market place.
 - Train staff on the pricing model and how to communicate to users of the facilities
- Classify fields as practice, recreational and competitive and price them accordingly then develop an inventory of practice, recreational and competitive fields in the system and inform users of price and fees for each based on quality. Sign fields accordingly.
 - Work with sports groups on how fields are classified, as well as the cost to maintain them.
 - Create the proper balance of practice, recreation and competitive fields to support the market and needs of residents especially in underserved areas of the City.
 - Map the sports facilities so the community can understand the needs of growth of various sports and the needs to support their needs.
 - Convert unproductive fields to the types of fields that are most needed.



- Develop a strategy over the next five years to meet the cost recovery goals for all fields rented or permitted as outlined:
 - Kuntz 50% -75%
 - Chuck Klein 50% - 75%
 - Riverwood
 - World Sports Park - 100%
 - O'Bannon - 75%
 - Central Green 50% - 75%
- Implement price points that follow other private sports complexes to include include hourly use or daily use.
 - Consider repricing some fields to what other agencies are pricing in Westfield, Lawrence and Fishers based on 2 hour minimums and hourly rates.
- Establish maintenance standards for practice, recreational and competitive fields with DPW staff and incorporate a MOU to meet those standards with measureable outcomes.
 - Develop MOU with DPW and work in the field with field crew staff on how to achieve the level of service desired.
 - Ask the new DPW Director to establish a specific field crew staff who wants to work on game fields for the City.
- Re-establish a sports division for Indy Parks with the following program areas:
 - Adult sports (men, women, co-ed and seniors) in softball
 - Youth Sports field provider for new Rebuild Soccer Program and futsal in Center Township
 - Youth Clinics in soccer, softball and cricket
 - High School Sports Leagues in girls softball, volleyball, soccer and basketball for those athletes that do not make competitive high school teams
 - Ultimate Frisbee adult leagues
 - Adult Volleyball leagues
 - Disc Golf Leagues
 - Kick-ball for adults
 - Flag Football for adults and youth
 - Outdoor and indoor run and shoot basketball programs similar to what Atlanta provides
- Track the following measureable outcomes:
 - Level of productivity of each field and each complex by day and season.
 - Cost recovery for each complex and permitted sports field.
 - Retention of teams that play in the Indy Park system.
 - Track maintenance standards met and customer complaints.
 - Volunteer hours logged at each complex.
 - Earned income dollars created at each site.
- Develop written partnership agreements with the following:
 - School districts
 - Colleges
 - Youth Sports leagues that use Indy Parks fields
- Re-establish spring, summer and fall leagues, summer camps and show case events for softball and youth soccer if staffing levels can be adjusted. These positons should be able to cover their cost through player fees.
 - If staff positions can be gained, seek to provide additional leagues managed by Indy Parks in sports that are not well-organized to support young people and older adults.
- Apply for hosting regional tournaments in softball and soccer through various governing bodies.
 - Pursue the opportunity for Indy to host state, regional and national tournaments from the various national and regional sports directors on sites that used to host those events.

- Create three new positions as a youth sports director, sports contract manager, and a position that is either contracted or a full-time staff person to create earned income at the sports complexes.
 - All three of these positions should be set up to recover the salaries and benefits from the programs they develop. This should be demonstrated through the budget process.
 - Determine salaries and benefits and job descriptions for these positions and the Return on Investment.
- Develop a youth sports foundation to raise money for Center Township sports teams and coaches.
 - Consider creating a youth sports foundation under the Indy Parks Foundation to support players and teams that do not have the capability of supporting equipment and uniforms for players and teams in parts of the City that are financially challenged.
- Develop partnerships with the Indy Sports Corp, Kenny Outdoor Solutions, Town of Speedway, IU Health, IHSAA, Indy Eleven, Visit Indy, Charter Schools and any other organizations that support youth and adult sports tournaments in Indy that utilize Indy Parks facilities.
 - Develop a sports partnership meeting with these groups to determine what role they would like to play in establishing more youth and adult tournaments that is outside of what sporting events programs the Sports Corp pursues, but still provides an economic impact to the City.
- Develop a budget for each sports site so staff programming or managing the site can manage to it that meets the cost recovery goal desired.
 - Seek the financial staff support to set up revenue funding budgets where the sites can keep the money they generate versus going back into the general fund to allow for an incentive to the sports division.
- Develop an economic impact plan for each sports tournament held at Indy Parks facilities and other providers using Indy Parks fields and make part of the Indy Parks annual report.
 - Work with the Sports Corp to help track the economic impact of sports tournaments and leagues and report annually.
 - Seek new events that have not be held in the City.
- Develop a youth sports coaching program through the Sports Corp to teach and train Center Township coaches in youth sports especially for soccer, volleyball, football, softball, baseball and basketball. Specifically on working together, coaching certification, consistency in rules and training techniques of sport teams.
- Develop a list of soccer equipment that is needed for development of a Center Township youth soccer program and promote it at Indy Eleven Games.
 - Assist the organizers of the program in gaining equipment and supplies for the program.
 - Promote the organizers of the program through Indy Parks networks.
- Develop an indoor sports field complex in Center Township to serve the Basketball, Volleyball and Soccer needs for youth and adults.
 - Consider the development of a Center Township sports complex near downtown to serve local and travel teams in baseball, girls' softball, soccer, and rectangular sports leagues.
 - Consider an indoor field house to support indoor sports for basketball, volleyball, soccer, lacrosse and field hockey.
- Develop a sports field alcohol policy for World Sports Park, Kuntz Stadium and Chuck Klein.
 - Seek Park Board approval for special tournaments to allow alcohol to be sold.



1.5.5 MARKETING OF SPORTS

“Our vision for marketing of sports services is to energize and invite users to the sports complex parks, as well position them as a major destination attraction by 2020.”

1.5.5.1 GOAL

Develop and implement the sport marketing plan recommendations in the business plan over the next five years.

Strategies and Tactics

- Develop a sports complex map for the website to hand out to teams, coaches and leagues on all the sports complexes available and fees for each by classification.
 - Work with GIS staff to develop map for practice fields, recreational fields and competitive fields with prices to support sports teams for each sport.
 - Place on Indy Parks social media and provide to users of permits where their site is located.
 - Incorporate permit policies into the information on what the user can and cannot do.
- Develop a sponsorship program for each complex and allow private businesses to sell sponsorships for the Department, especially if the department does not hire a development person.
 - Determine if Indy Parks wants to sell sponsorships or outsource to a private company.
 - Ensure the Parks Foundation understands their role in sponsorship development to ensure there is no conflict.
 - Seek Lilly, Dow Chemical or other diverse business to support naming rights and sponsorship of the Indianapolis World Sports Park.
- Develop sponsorship opportunities on fields, fences, trash cans, goals, dugouts, tournaments, soft drinks, softballs, foul poles, shelters and the upstairs at Chuck Klein etc.
 - Determine which sports complexes have the greatest opportunity to sell sponsorships and put for bid to allow the private sector to bid for the work.
 - Allow the Sports Services division to put the sponsorship back into the fields to support the quality of fields desired.

1.6 SITE SPECIFIC RECOMMENDATIONS

1.6.1 KUNTZ SOCCER COMPLEX

- Update the infrastructure first at Kuntz Soccer Complex first before building new to include a updated lighting and restroom upgrades
- Demolition of the bleachers
- Enhance the sports management office with storage for equipment and offices
- Replace fence that was taken down to enhance sponsorship opportunities for signage.
- Paint the facility

1.6.2 INDIANAPOLIS WORLD SPORTS PARK

- Consider the property on Carroll Rd. near Worlds Sports Park to be used for practice fields saving the main park for high quality events.
- Consider buying the 8-acres to the north of the property for additional fields.
- Finish the Master Plan especially the completion of the restrooms and concession building and the west fields.
- Seek a sponsorship or naming rights for the World Sports Park from Lilly, Dow and Rolls Royce due to the diversity of their staff.

- Host a series of international sporting events and leagues in 2016 and track the economic impact of the facility for the city.
- Change the message and brand of the sports park on various sport opportunities in the park versus just being known as the “cricket field sports complex.” Bring up the other events and programs that are offered at the park. Establish youth sports cricket leagues to grow the market in Indianapolis

1.6.3 CHUCK KLEIN SOFTBALL COMPLEX

- Update Shelter at Chuck Klein to be a four season shelter for players and coaches
- Develop sponsorship opportunities at the park
- Connect with Thatcher Park fields to make a six field complex
- Include an alcohol permitted component that is currently in the works the Indy Parks Board

1.6.4 O'BANNON SPORTS PARK

- Consider contacting Circle City Athletics about adult sports at the park
- Add an all-weather field to the park (\$1M) which would support a higher level of use and visibility
- Add lighting, parking, and bike parking
- A Spray ground will be going in at the site

1.6.5 CENTRAL GREEN

- Press box and sound system are needed
- Lighting is needed
- Bleachers/seating
- Restrooms/concession/storage - similar to O'Bannon
- Fencing to secure complex.



1.7 CONCLUSION

Indy Parks must define a philosophical approach to sports field management and the delivery of sports related programs to the City's youth and adults. Currently, Indy Parks staff does a phenomenal job working with youth and adult program providers to utilize Indy Parks competitive facilities, but the revenue numbers are low in comparison to other suppliers. Building on the staff's current efforts, these numbers could be higher if the philosophy changed to allow for additional programming at some sites that have excess capacity, while continuing to be a facility provider at others.

The community survey indicated that young adults are interested in sports programs across the City, as organized team play, as well as competitive tournament events. Private operators generate revenue off of Indy Parks facilities, and the park system should never subsidize private operators at competitive sports sites unless Indy Parks receives a rental rate and a percentage of gross. Indy Parks must determine, along with other sports leaders in the City, where it should focus efforts. A significant amount of economic impact dollars are leaving Marion County toward major sports facilities located in Hamilton County, among other surrounding counties. Indy Parks has many properties, both indoor and outdoor, in close proximity to downtown Indianapolis near major hotels, restaurants and retail opportunities that could serve this market if given the opportunity. The key is to mobilize the leadership of the City to capture these economic impact dollars. Also, there are opportunities to seek sponsorship of Indy Parks' major sports facilities, such as the Indianapolis World Sports Park, to the corporate businesses that employ a diverse work force that enjoy international sports games and tournaments.

The City must continue to invest in athletic venues that have a history of providing sports leagues and tournaments that include Kuntz Stadium, Riverside Park, Broad Ripple Park, along with the new park improvements such as Chuck Klein, and new developments at the Indianapolis World Sports Park, O'Bannon, Riverwood and Central Green. The system has the opportunity to be an economic generator if the capital dollars are allocated and the Indy Parks staff can manage these sites to the fullest potential. The park system has a history of developing sports complexes associated with local, legendary sports heroes and these associations must continue to be celebrated. The City of Indianapolis uses the brand as the "Amateur Sports Capital of the World," and it is time for key leaders to recognize that City-owned amateur facilities are in need of significant investment to empower Indy Parks staff to program, maximize and manage these valuable assets.

CHAPTER TWO - MARKET ANALYSIS

2.1 DEMOGRAPHIC ANALYSIS

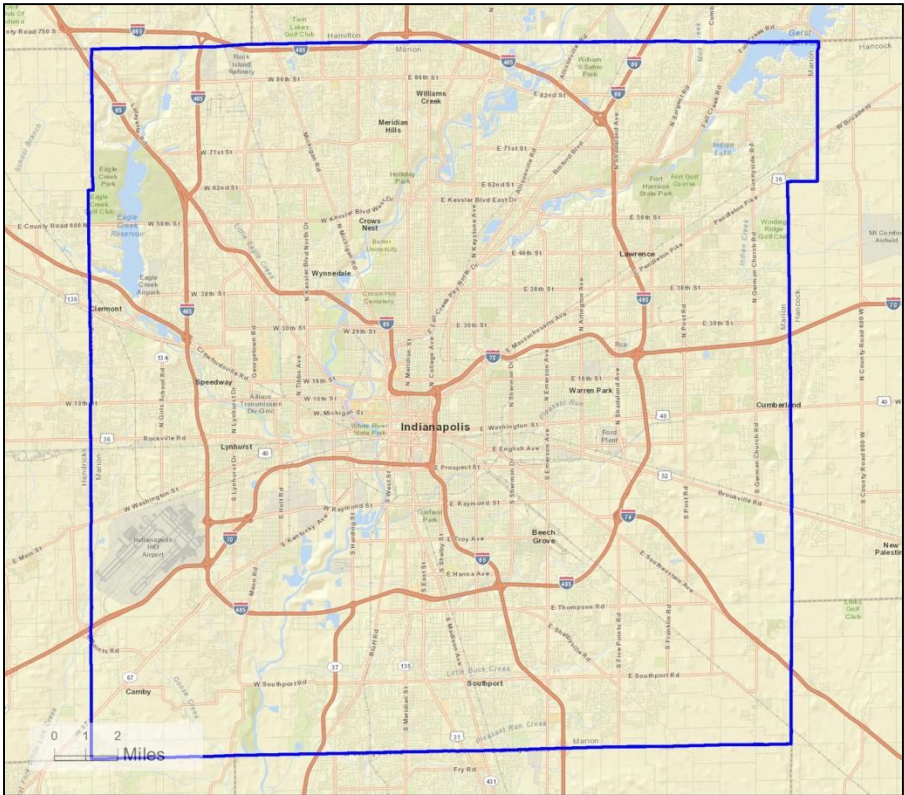
Demographic analysis provides an understanding of the population within Indianapolis-Marion County, Indiana. This analysis is reflective of the total population, and its key characteristics such as age segments, income levels, race, and ethnicity.

In addition to the analysis at the city-county level, the consulting team also examined similar demographic characteristics for each of the nine townships within Indianapolis-Marion County. Understanding the demographic features at the township level is important in providing a more detailed analysis of the sport service areas that will lead to better delivery of programs and services specific to each township. Future projects are based on historical patterns, but unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections. As the study is conducted, changes in demographic data may have a significant bearing on the validity of the final projections.

2.1.1 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends.

All data was acquired in March 2015 and reflects actual numbers as reported in the 2010 Census and estimates for 2014 and 2019 as obtained by ESRI. Straight-line linear regression was utilized for projected 2024 and 2029 demographics. The Indianapolis-Marion County geographic boundary was utilized as the demographic analysis boundary shown below.





2.1.1.1 RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

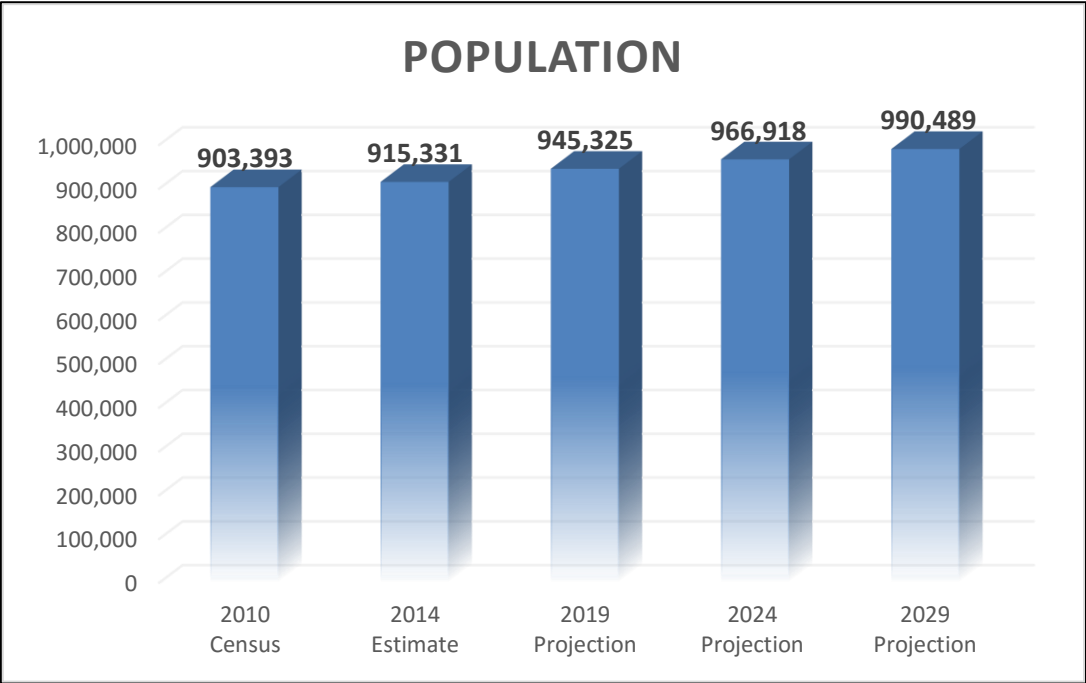
- American Indian - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment.
- Asian - This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.
- Black - This includes a person having origins in any of the black racial groups of Africa.
- Native Hawaiian or Other Pacific Islander - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- White - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa.
- Hispanic or Latino - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Cuban, Mexican, Puerto Rican, South or Central American, or other Spanish culture or origin, regardless of race.



2.1.2 INDIANAPOLIS-MARION COUNTY POPULACE

2.1.2.1 POPULATION

The City of Indianapolis has observed minimal growth in recent years. From 2010 to 2014, the target area’s total population experienced a slight increase of 1.3% or an annual rate of 0.3%. This is less than half of the national population growth average, which is around 0.7% annually. Projecting ahead, the city’s population is expected to continue to slowly grow over the next 15 years. Based on predictions through 2029, the target area is expected to have approximately 990,393 residents living within 366,176 households.

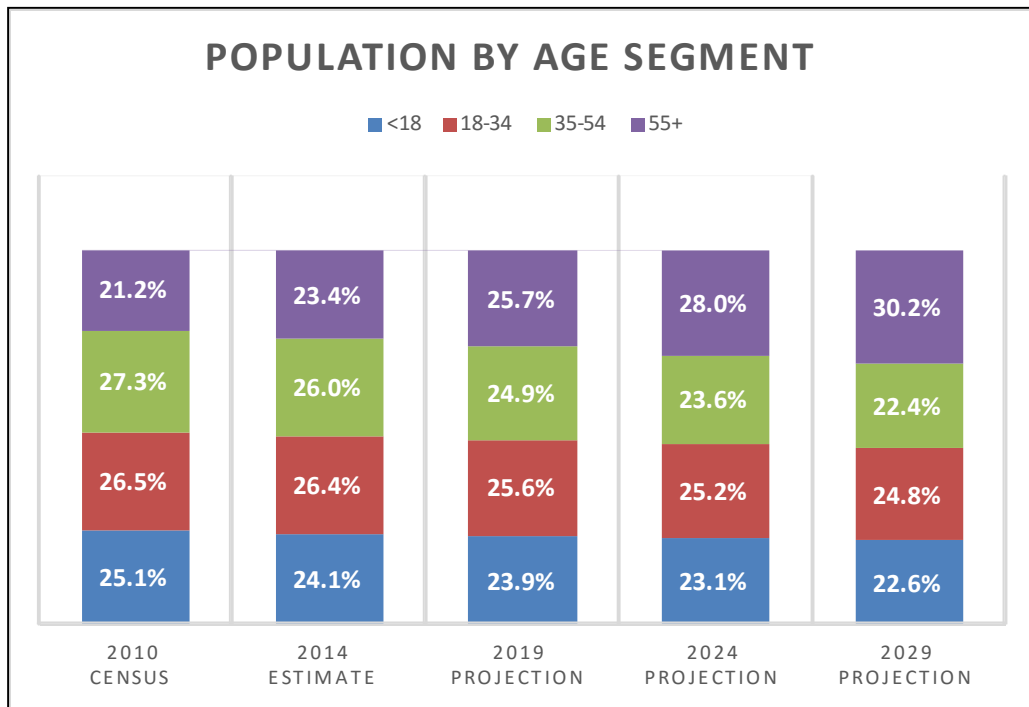




2.1.2.2 AGE SEGMENT

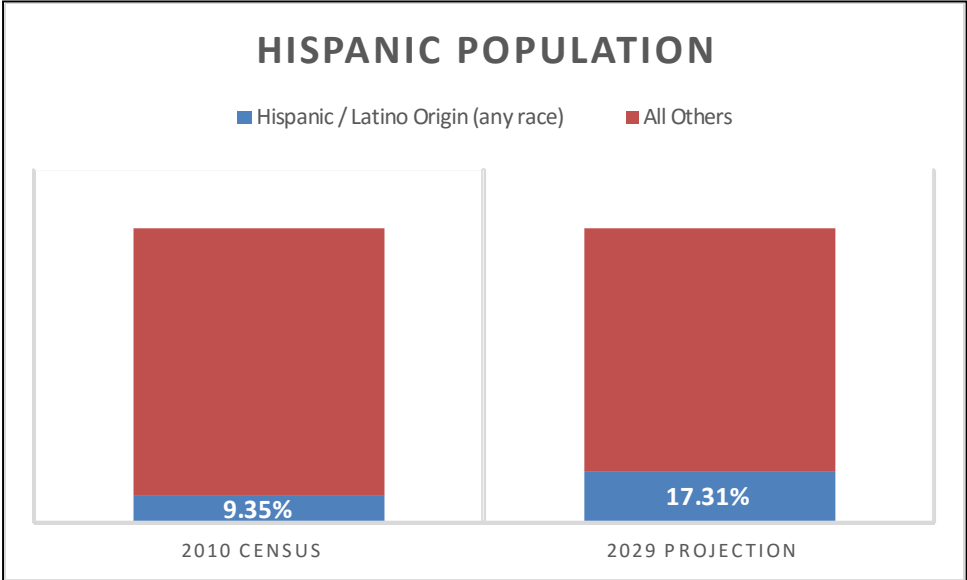
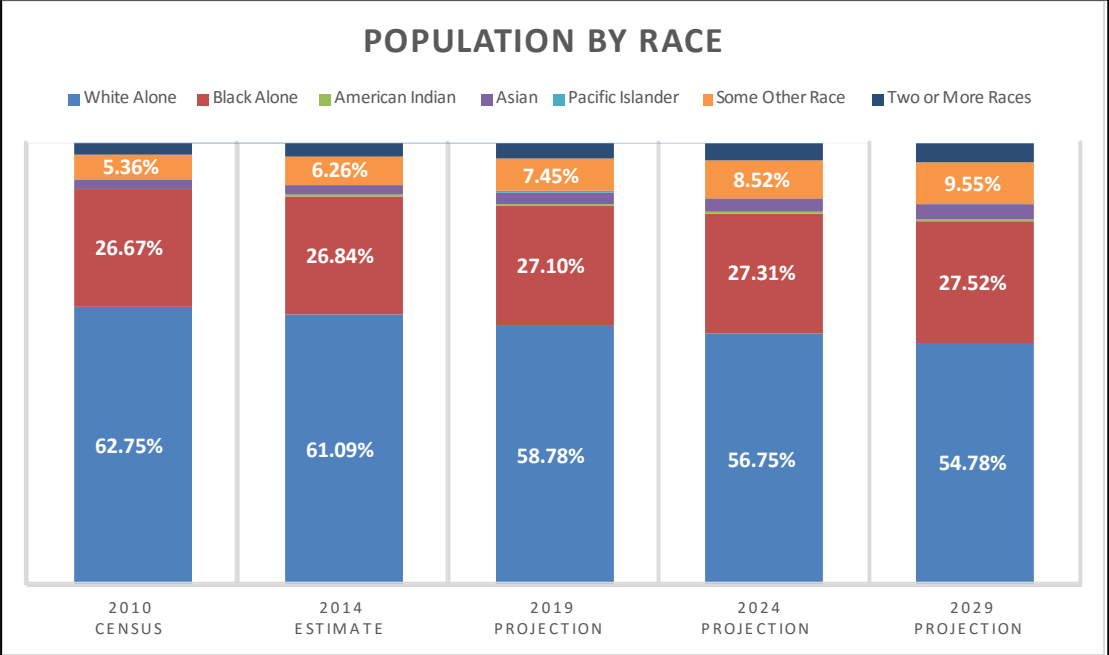
When evaluating the distribution by age, Indianapolis-Marion County is fairly balanced across the four major age segments. In 2014, the highest segments by population are the 18-34 and 35-54 age groups, which each represent approximately 26% of the total. The smallest segment in 2014 is the <18 group, which constitutes over 23% of the population.

Over the next 15 years, the city is expected to undergo an aging trend. Future projections through 2029 predict that the 55+ population will gradually increase in size, while all other age segments slowly decrease. The 55+ segment is expected to represent approximately 30% of the population by 2029, while the three younger segments fall between 22%-25% of the total. This is consistent with general national trends where the 55+ age group has been growing as a result of increased life expectancies and the baby boomer population entering that age group.



2.1.2.3 RACE AND ETHNICITY

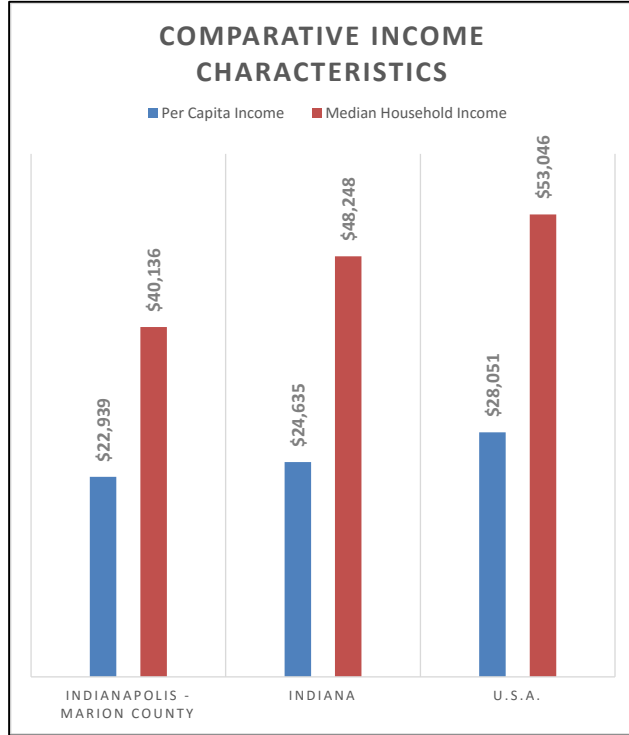
When analyzing race and ethnicity, the service area is somewhat diverse. The 2014 estimate shows that the majority of the population identifies as White Alone (61.09%), with Black Alone (26.84%) representing the largest minority. Projections for 2029 expect the city to experience a slight shift in racial composition, with the majority White Alone population dropping to 55%, while Black Alone remains steady as the largest minority (28%), and Some Other Race (10%) expects the most rapid growth among all racial segments. Those of Hispanic/Latino Origin are expected to experience significant growth based on future projections, from 9% of the 2010 population to 17% by 2029.





2.1.2.4 INCOME COMPARATIVE

Indianapolis-Marion County’s median household income of \$40,136 is well below the state (\$48,248) and national (\$53,046) averages. The target area’s Per Capita Income of \$22,939 is also below the state (\$24,635) and national (\$28,051) averages.



2.2 TRENDS ANALYSIS

The following tables summarize the findings from the Sports & Fitness Industry Association's (SFIA) 2014 Sports, Fitness and Leisure Activities Topline Participation Report. The local market potential index data compares the demand for recreation activities and spending of Indianapolis-Marion County residents to the national averages.

Summary of National Participatory Trends Analysis	
1. Number of "inactives" decreased slightly, those active to a healthy level on the rise	<ul style="list-style-type: none"> a. "Inactives" down 0.4% in 2013, from 80.4 million to 80.2 million b. Approximately one-third of Americans (ages 6+) are active to a healthy level
2. Most popular sport and recreation activities	<ul style="list-style-type: none"> a. Fitness Walking (117 million) b. Running/Jogging (54 million) c. Treadmill (48 million)
3. Most participated in team sports	<ul style="list-style-type: none"> a. Basketball (23.7 million) b. Tennis (17.7 million) c. Baseball (13.3 million)
4. Activities most rapidly growing over last five years	<ul style="list-style-type: none"> a. Adventure Racing - up 159% b. Non-traditional/Off-road Triathlon - up 156% c. Traditional/Road Triathlon - up 140% d. Squash - up 115% e. Rugby - up 81%
5. Activities most rapidly declining over last five years	<ul style="list-style-type: none"> a. Wrestling - down 45% b. In-line Roller Skating - down 40% c. Touch Football - down 32% d. Horseback Riding - down 29% e. Slow-pitch Softball - down 29%

Summary of Local Market Potential Index Analysis	
1. Indianapolis-Marion County exhibits below average market potential for sport and leisure activities	
2. Top recreation activities in Indianapolis-Marion County compared to the national average	<ul style="list-style-type: none"> a. Football b. Basketball c. Visited a zoo d. Attended college basketball game



The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2014 was utilized to evaluate national sport and fitness participatory trends. SFIA is the number one source for sport and fitness research. The study is based on online interviews carried out in January and February of 2014 from more than 19,000 individuals and households.

Information released by SFIA's 2014 Study of Sports, Fitness, and Leisure Participation reveals that the most popular sport and recreation activities include: fitness walking, treadmill, running/jogging, free weights and bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of their social advantages. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

Fitness walking has remained the most popular activity of the past decade by a large margin. Walking participation according to data available in 2013, reported over 117 million Americans had walked for fitness at least once.

From a traditional team sport standpoint, basketball ranks highest among all sports, with nearly 24 million people reportedly participating in 2013. Team sports that have experienced significant growth in participation are rugby, lacrosse, field hockey, ice hockey, gymnastics, beach volleyball, and ultimate Frisbee- all of which have experienced double digit growth over the last five years. Most recently, rugby, field hockey, and lacrosse underwent the most rapid growth among team sports from 2012 to 2013. The 2015 trend numbers have not been released as of March 2016.

In the past year, there has been a slight 0.4% decrease of "inactives" in America, from 80.4 million in 2012 to 80.2 million in 2013. According to the Physical Activity Council, an "inactive" is defined as an individual that doesn't take part in any "active" sport. Even more encouraging is that an estimated 33.9% of Americans above the age of 6 are active to a healthy level, taking part in a high calorie burning activity three or more times per week.

NOTE: In 2012, the Sports & Fitness Industry Association (SFIA) came into existence after a two-year strategic review and planning process with a refined mission statement-- "To Promote Sports and Fitness Participation and Industry Vitality". The SFIA was formerly known as the Sporting Goods Manufacturers Association (SGMA).

2.2.1 NATIONAL TRENDS IN GENERAL SPORTS

Basketball, a game originating in the U.S., is the most participated in sport among the traditional “bat and ball” sports with almost 24 million estimated participants. Popularity can be attributed to the ability to compete with relatively small number of participants, the limited amount of equipment needed to participate, and the limited space requirements necessary - the last of which make basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

Since 2008, squash and other niche sports like lacrosse and rugby have experienced strong growth. Squash has emerged as the overall fastest growing sport, as participation levels have increased by nearly 115% over the last five years. Based on survey findings from 2008-2013, rugby and lacrosse have also experienced significant growth, increasing by 80.9% and 66% respectively. Other sports with notable growth in participation over the last five years were field hockey (31.4%), ice hockey (27.9%), gymnastics (25.1%), and beach volleyball (18.5%). From 2012 to 2013, the fastest growing sports were rugby (33.4%), field hockey (19.2%), lacrosse (12.8%), and squash (9.6%). During the last five years, the sports that are most rapidly declining include wrestling (45.2% decrease), touch football (down 32%), and slow pitch softball (28.9% decrease).

In terms of total participants, the most popular activities in the general sports category in 2013 include basketball (23.7 million), tennis (17.7 million), baseball (13.3 million), outdoor soccer (12.7 million), and slow pitch softball (6.9 million). Although three out of five of these sports have been declining in recent years, the sheer number of participants demands the continued support of these activities.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2008	2012	2013	12-13	08-13
Baseball	15,539	12,976	13,284	2.4%	-14.5%
Basketball	26,108	23,708	23,669	-0.2%	-9.3%
Cheerleading	3,192	3,244	3,235	-0.3%	1.3%
Field Hockey	1,122	1,237	1,474	19.2%	31.4%
Football, Flag	7,310	5,865	5,610	-4.3%	-23.3%
Football, Tackle	7,816	6,220	6,165	-0.9%	-21.1%
Football, Touch	10,493	7,295	7,140	-2.1%	-32.0%
Gymnastics	3,975	5,115	4,972	-2.8%	25.1%
Ice Hockey	1,871	2,363	2,393	1.3%	27.9%
Lacrosse	1,092	1,607	1,813	12.8%	66.0%
Racquetball	4,611	4,070	3,824	-6.0%	-17.1%
Roller Hockey	1,569	1,367	1,298	-5.0%	-17.3%
Rugby	654	887	1,183	33.4%	80.9%
Soccer (Indoor)	4,487	4,617	4,803	4.0%	7.0%
Soccer (Outdoor)	13,996	12,944	12,726	-1.7%	-9.1%
Softball (Fast Pitch)	2,331	2,624	2,498	-4.8%	7.2%
Softball (Slow Pitch)	9,660	7,411	6,868	-7.3%	-28.9%
Squash	659	1,290	1,414	9.6%	114.6%
Tennis	17,749	17,020	17,678	3.9%	-0.4%
Track and Field	4,604	4,257	4,071	-4.4%	-11.6%
Ultimate Frisbee	4,459	5,131	5,077	-1.1%	13.9%
Volleyball (Court)	7,588	6,384	6,433	0.8%	-15.2%
Volleyball (Sand/Beach)	4,025	4,505	4,769	5.9%	18.5%
Wrestling	3,335	1,922	1,829	-4.8%	-45.2%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)



2.2.2 LOCAL SPORT AND MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Index (MPI) measures the probable demand for a product or service in the target area. The MPI shows the likelihood that an adult resident of the city-county will participate in certain activities when compared to the US National average. The National average is 100 therefore numbers below 100 would represent a lower than average participation rate and numbers above 100 would represent higher than average participation rate. The city is compared to the national average in four (4) categories - general sports by activity, fitness by activity, outdoor activity, and commercial recreation.

The general sports category produced the most positive market potential index figures for Indianapolis-Marion County. Every activity in this category was on par with, or above, the national averages. This is promising in that it shows that residents are actively participating in sporting activities that should be core recreational offerings through departmental programming and amenities.

Outside of general sports, market potential indexes were below average for the majority of activities analyzed, and the reversal of the current trends should be a priority of the Department. This deviation from the national average might indicate a lack of awareness among potential users, programs that don't align with community needs and interests, a lack of available amenities and/or a need to motivate residents to participate in offerings at a higher level.

The fact that activities in the fitness category are lagging behind presents a prime opportunity for Indy Parks. National trends for fitness have been on the rise in recent years and parks and recreation agencies across the country have capitalized on these trends by offering a variety of fitness programming and developing amenities, such as multi-use trails, that allow users to engage in healthy, active lifestyles. Because earning capabilities among residents are also below average, fitness programming and amenities are a great way to boost participation levels, due to the fact that these activities generally have low barriers to entry and can be provided minimal cost. Research and trends suggest that fitness programming is a critical component to a healthy community, and parks and recreation departments tend to be a driving force behind active, healthy lifestyles for residents.

As observed in the tables below, the following sport and leisure trends are most prevalent for residents within the Indianapolis-Marion County, and compares participation for each activity to the national average.

2.2.2.1 GENERAL SPORTS MARKET POTENTIAL

Local Participatory Trends - General Sports				
Activity	Estimated Participants	% of Population		MPI
		Indpls-Marion	USA	
Basketball	65,805	9.5%	8.3%	114
Golf	64,262	9.3%	9.5%	98
Football	39,818	5.7%	5.0%	115
Baseball	30,947	4.5%	4.5%	99
Tennis	30,428	4.4%	4.3%	103
Volleyball	26,020	3.7%	3.5%	106
Soccer	25,818	3.7%	3.7%	99
Softball	25,444	3.7%	3.5%	107

2.3 SURVEY FINDINGS

ETC/Leisure Vision conducted a City of Indianapolis Parks and Recreation Citizen Survey summer of 2015 establish priorities for the future improvement of parks and recreation facilities, programs and services within the City of Indianapolis as part of its Parks and Recreation Master Plan update. The survey was designed to obtain statistically valid results from households throughout the City of Indianapolis. The survey was administered by mail, web and phone.

ETC/Leisure Vision worked extensively with the City of Indianapolis officials in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to help plan the future system.

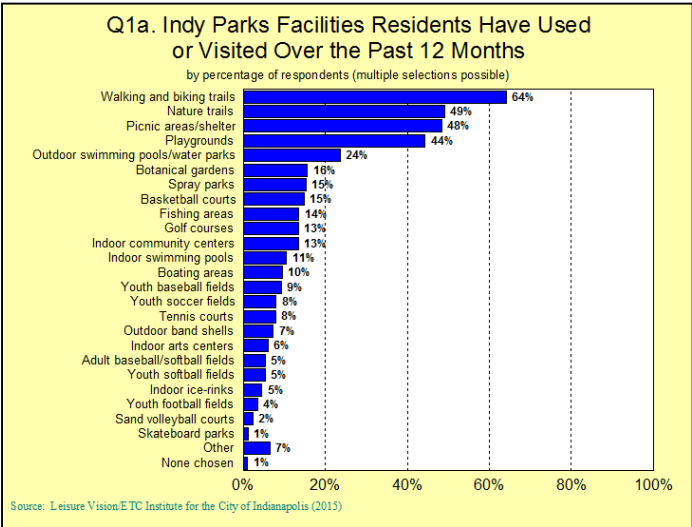
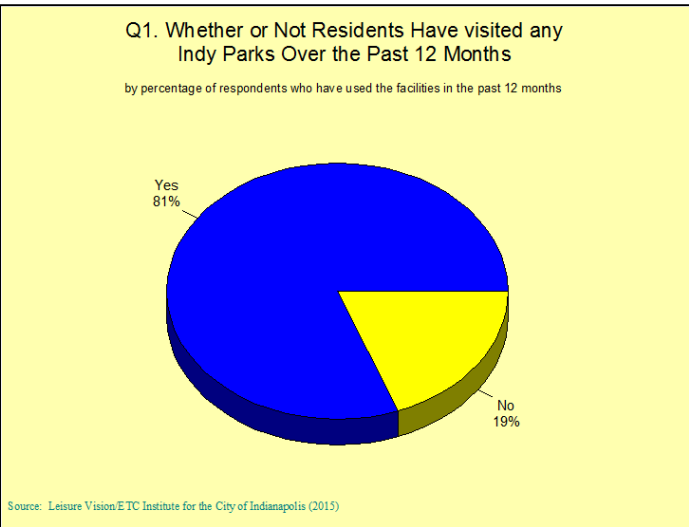
A seven-page survey was mailed to a random sample of households throughout the City of Indianapolis. Approximately three days after the surveys were mailed each household that received a survey also received an automated voice message encouraging them to complete the survey.

The goal was to obtain a total of at least 900 completed surveys. ETC/Leisure Vision met that goal with a total of 915 surveys completed. The results of the random sample of 915 households have a 95% level of confidence with a precision rate of at least +/-3.2%. The following pages summarize major survey findings.

2.3.1 PARK USAGE AND RATINGS

2.3.1.1 WHETHER OR NOT RESIDENTS HAVE VISITED ANY INDY PARKS OVER THE PAST 12 MONTHS

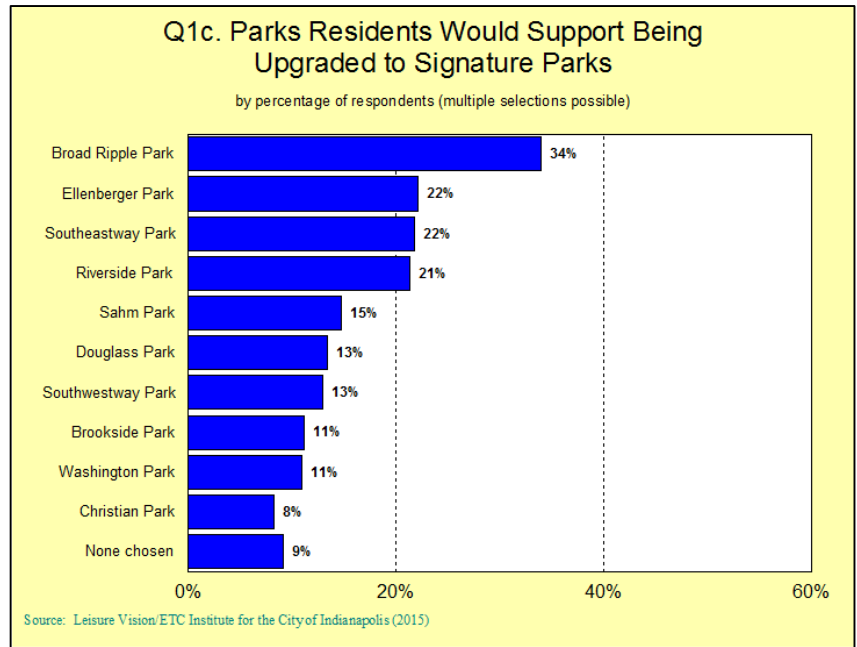
Eighty-one percent (81%) have used the facilities over the past 12 months, while 19% indicated they had not used parks. Of households who have visited parks, 64% used walking and biking trails the most over the past 12 months. Other most used facilities include: Nature trails (49%), Picnic areas/shelter (48%), Playgrounds (44%), and Outdoor swimming pools/water parks (24%). Youth baseball and soccer field use was 9% and 8%, and adults baseball and softball fields was 5%.





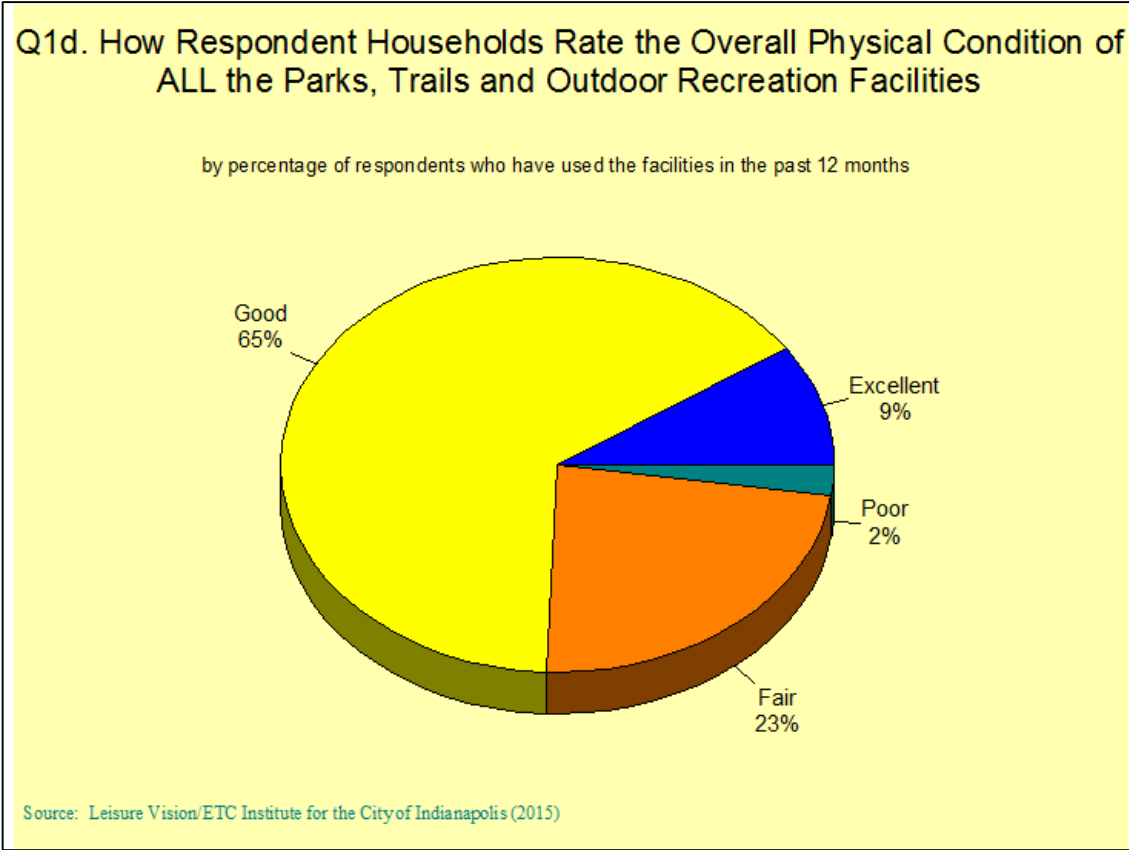
2.3.1.2 PARKS RESIDENTS WOULD SUPPORT BEING UPGRADED TO SIGNATURE PARKS

Residents were asked to check the two parks most supportive of being upgraded to signature parks. Thirty-four percent (34%) of respondent households would support Broad Ripple Park being upgraded to a Signature Park. Other parks residents would support being upgraded to a Signature Parks: Ellenberger Park (22%), Southeastway Park (22%), and Riverside Park (21%). This would include updating the sports fields for each of them as well.



2.3.1.3 HOW RESPONDENT HOUSEHOLDS RATE THE OVERALL PHYSICAL CONDITION OF ALL THE PARKS, TRAILS AND OUTDOOR RECREATION FACILITIES

Sixty-five percent (65%) of respondent households rate the overall physical condition of the parks, trails and outdoor recreation facilities visited over the past 12 months as good. Other ratings include: Fair (23%), excellent (9%), and poor (2%). This would include sports fields as well.

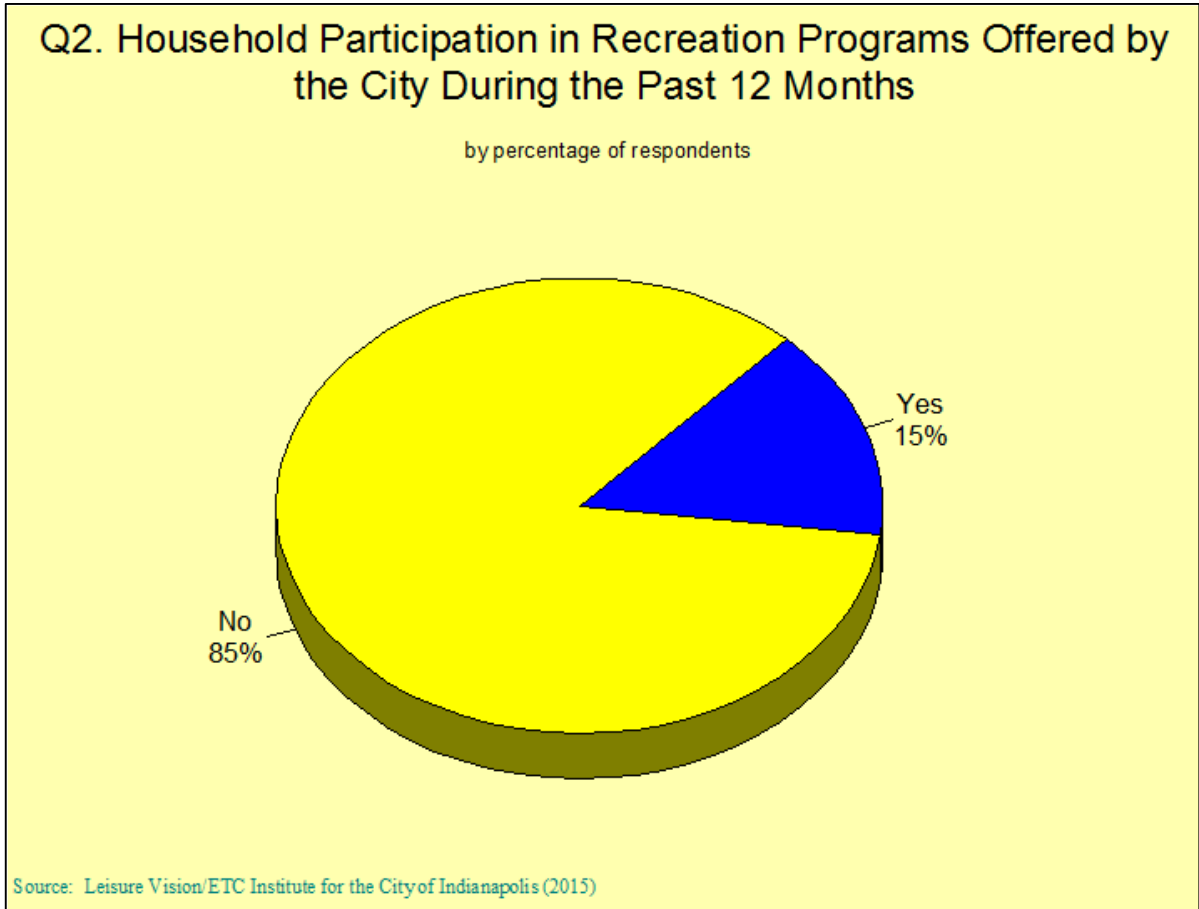




2.3.2 PROGRAM USAGE AND SATISFACTION

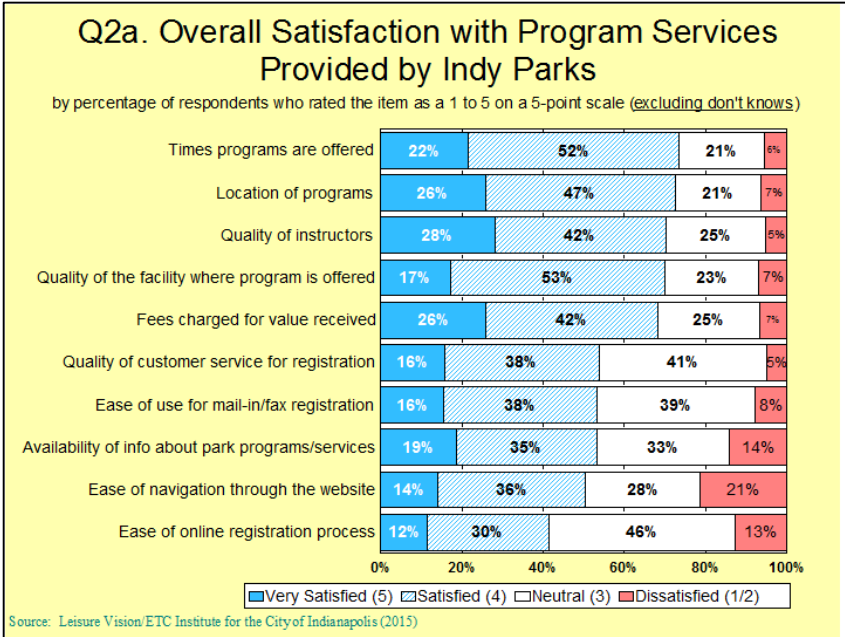
2.3.2.1 HOUSEHOLD PARTICIPATION IN RECREATION PROGRAMS OFFERED BY THE CITY DURING THE PAST 12 MONTHS

Eighty-five percent (85%) have not participated in recreation programs offered by the city during the past 12 months, Fifteen percent (15%) have participated in recreation programs offered by the city during the past 12 months. This is 23% below the national average.



2.3.2.2 OVERALL SATISFACTION WITH PROGRAM SERVICES PROVIDED BY INDY PARKS

Based on the percentage of respondent households who were either “very satisfied” or “somewhat satisfied,” Seventy-two percent (72%) are satisfied with the times programs are offered. Respondent households are also satisfied with the location of programs (73%), quality of instructors (70%), and quality of the facility where the program is offered (70%). **Ease of registration process needs to be improved with a very satisfied/satisfied level of 42%**

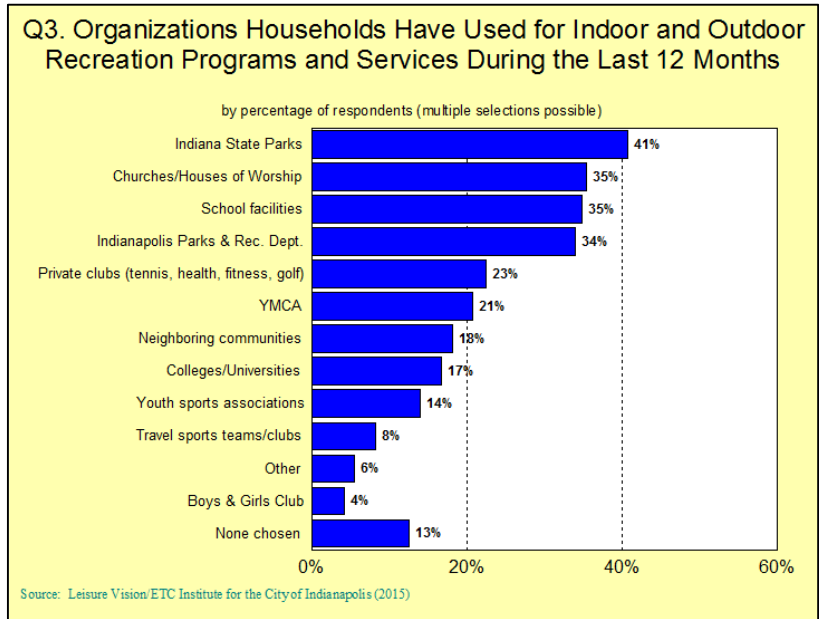




2.3.3 USE OF ORGANIZATIONS

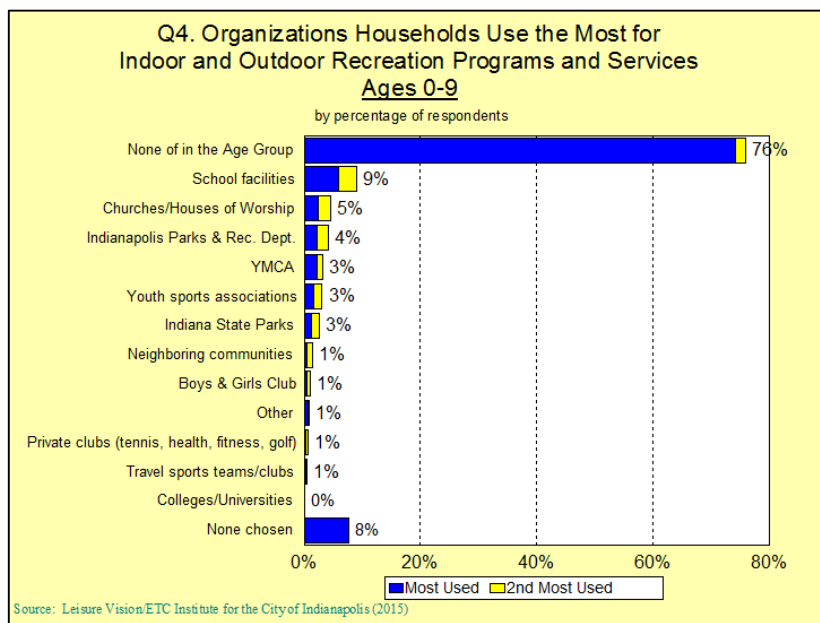
2.3.3.1 ORGANIZATIONS HOUSEHOLD HAVE USED FOR INDOOR AND OUTDOOR RECREATION PROGRAMS AND SERVICES DURING THE PAST 12 MONTHS

Based on the percentage of respondent households who used organizations for indoor and outdoor recreation programs and services, (41%) used Indiana State Parks over the past 12 months. Other most used organizations include: Churches/Houses of Worship (35%), school facilities (35%), Indianapolis Parks and Recreation Department (34%) and Private clubs (23%).



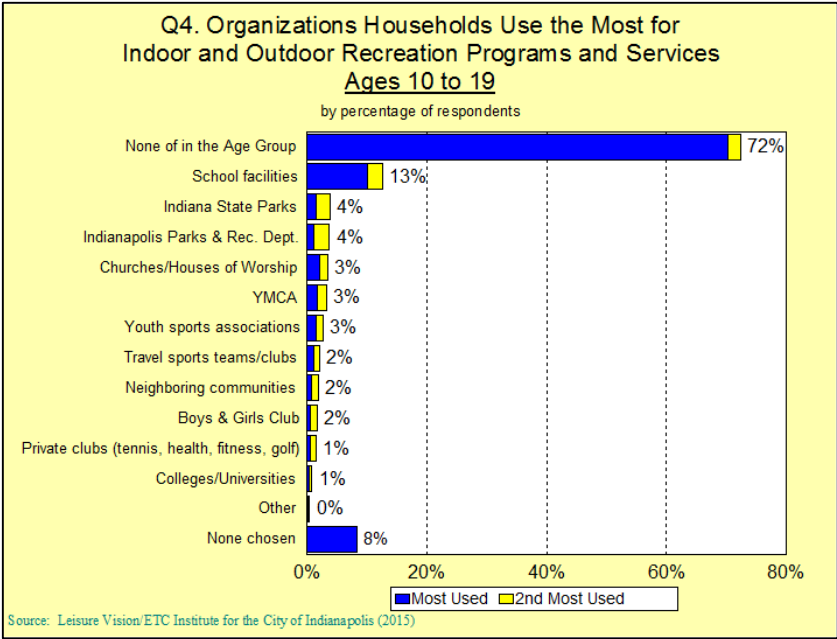
2.3.3.2 USAGE BY AGES 0-9

Based on the percentage of respondent households Ages 0-9 who used organizations for indoor and outdoor recreation programs and services, (9%) used school facilities over the past 12 months. Other most used organizations include: Churches/Houses of Worship (5%), and Indianapolis Parks and Recreation Department (4%). This is a low number compared to national averages



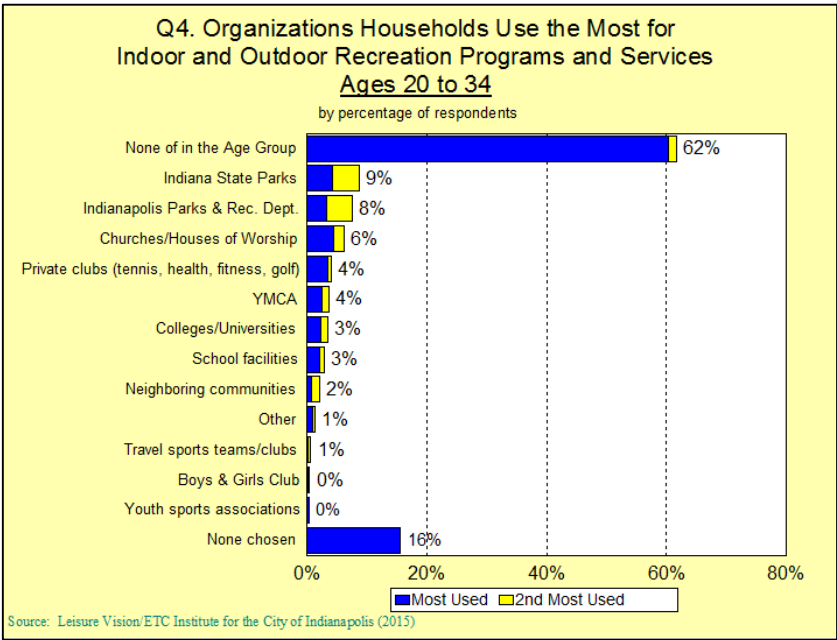
2.3.3.3 USAGE BY AGES 10-19

Based on the percentage of respondent households Ages 10-19 who used organizations for indoor and outdoor recreation programs and services, (13%) used school facilities over the past 12 months. Other most used organizations include: Indiana State Parks (4%), and Indianapolis Parks and Recreation Department (4%). This is a low number against national averages.



2.3.3.4 USAGE BY AGES 20-34

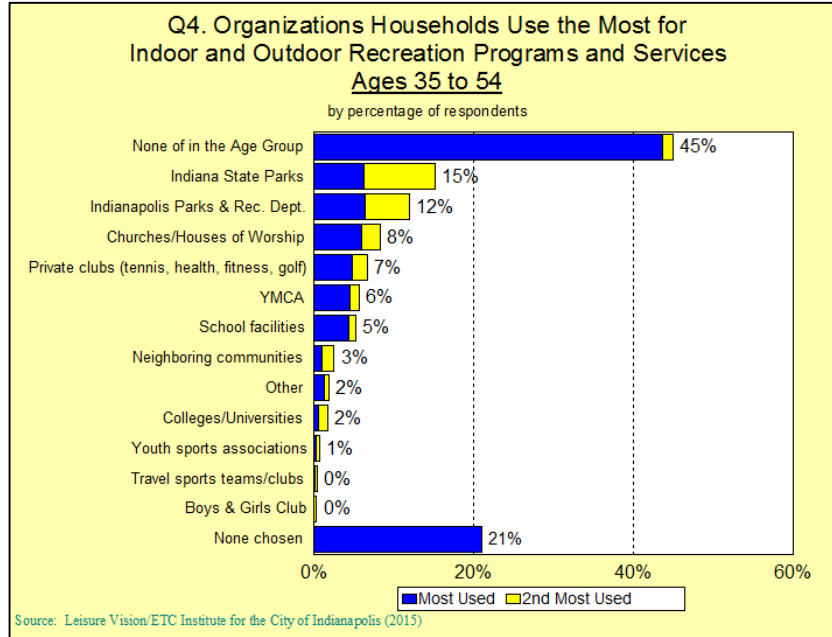
Based on the percentage of respondent households Ages 20-34 who used organizations for indoor and outdoor recreation programs and services, (9%) used Indiana State Parks over the past 12 months. Other most used organizations include: Indianapolis Parks and Recreation Department (8%), and Churches/Houses of Worship (6%). The 8% is a low number compared to national averages.





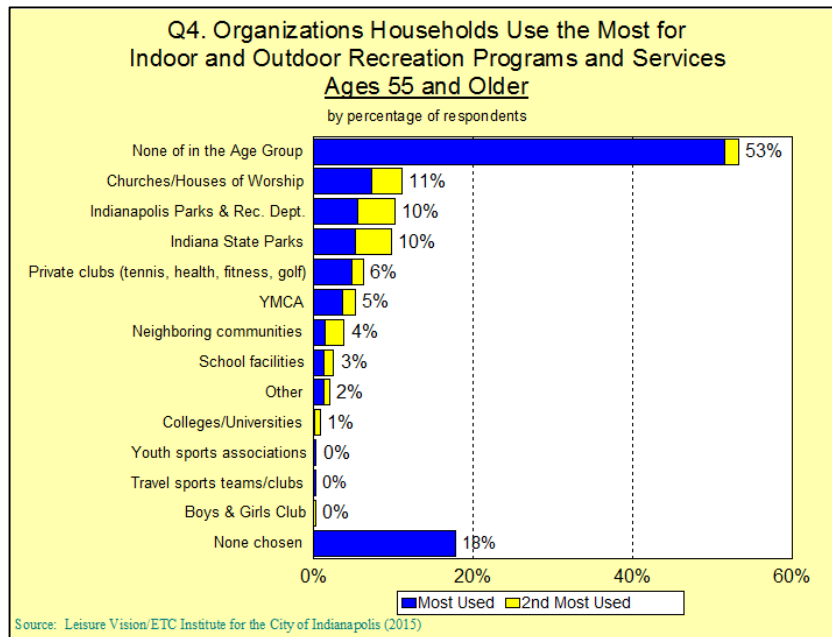
2.3.3.5 USAGE BY AGES 35-54

Based on the percentage of respondent households Ages 35-54 who used organizations for indoor and outdoor recreation programs and services, (15%) used Indiana State Parks over the past 12 months. Other most used organizations include: Indianapolis Parks and Recreation Department (12%), and Churches/Houses of Worship (8%). 12% for Indy Parks is a low number compared to national averages.



2.3.3.6 USAGE BY AGES 55 AND OLDER

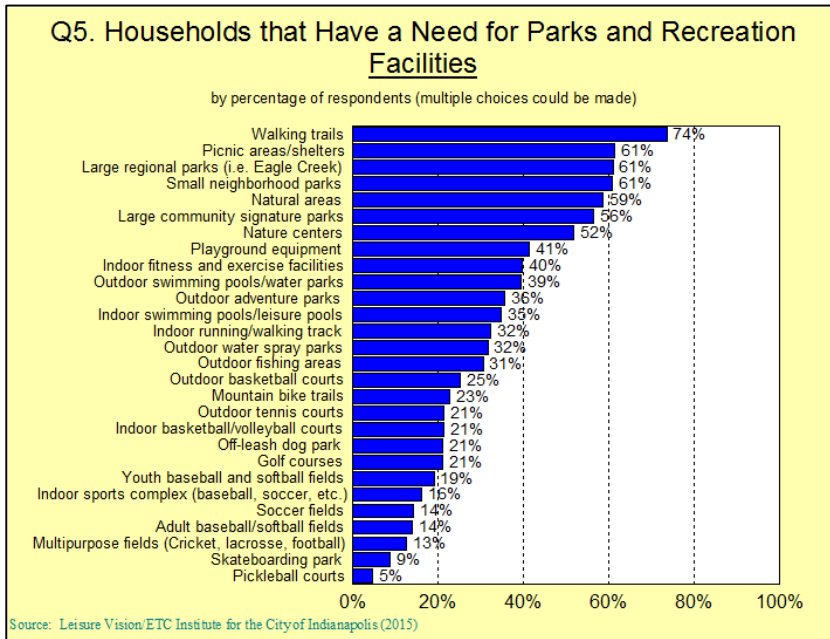
Based on the percentage of respondent households Ages 55 and older who used organizations for indoor and outdoor recreation programs and services, (11%) used Churches/Houses of Worship over the past 12 months. Other most used organizations include: Indianapolis Parks and Recreation Department (10%), and Indiana State Parks (10%).



2.3.4 FACILITY NEEDS AND IMPORTANCE

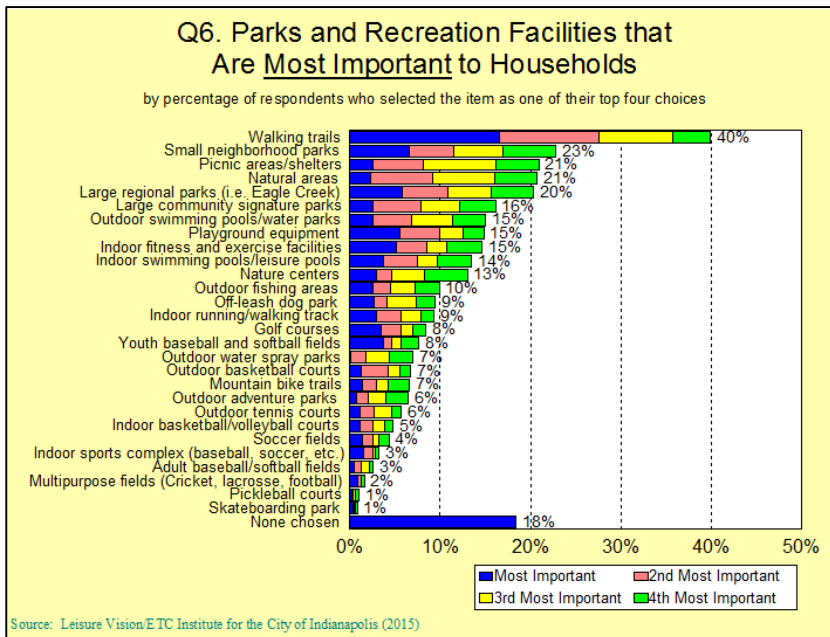
2.3.4.1 HOUSEHOLDS THAT HAVE A NEED FOR PARKS AND RECREATION FACILITIES

Seventy-four percent (74%) of respondents or 244,166 households have a need for walking trails. Other programs respondent households have a need for include: Picnic areas/shelters (61% or 203,970 households), large regional parks (61% or 202,309 households), and small neighborhood parks (61% or 201,645 households). Youth sports field needs are 19% for baseball and softball and 14% for soccer.



2.3.4.2 RECREATION FACILITIES THAT ARE MOST IMPORTANT TO RESPONDENT HOUSEHOLDS

Based on the percentage of respondents who chose the facility as one of their top four choices, 40% indicated walking trails as the most important facility to their household. Other most important programs include: Small neighborhood parks (23%), picnic areas/shelter (21%), and sports fields 8%.

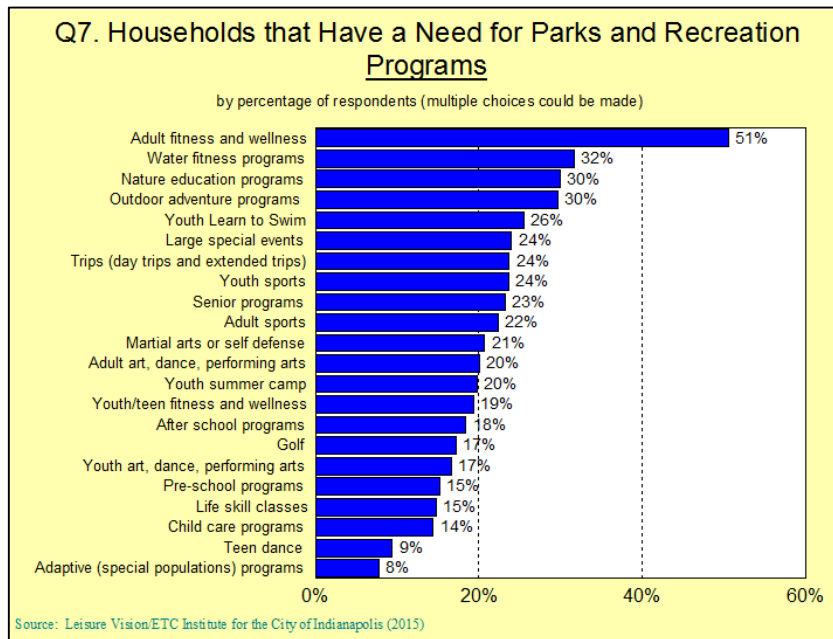




2.3.5 PROGRAM NEEDS, IMPORTANCE, AND USAGE

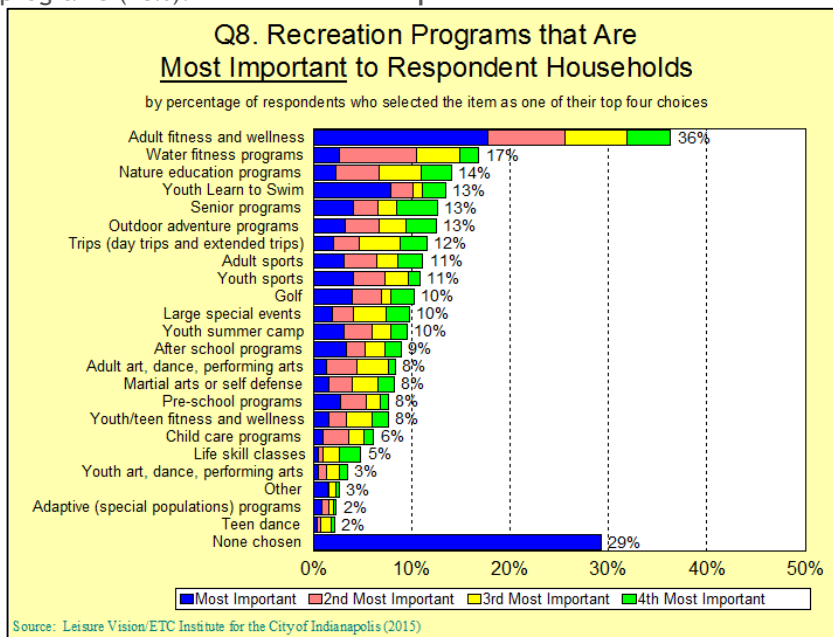
2.3.5.1 HOUSEHOLDS THAT HAVE A NEED FOR PARKS AND RECREATION PROGRAMS

Fifty-one percent (51%) of respondents or 168,093 households have a need for adult fitness and wellness. Other programs respondent households have a need for include: water fitness programs (32% or 104,975 households), nature education programs (30% or 99,328 households), and outdoor adventure programs (30% or 98,331 households). Youth sports was 24% and adult sports was 22%.



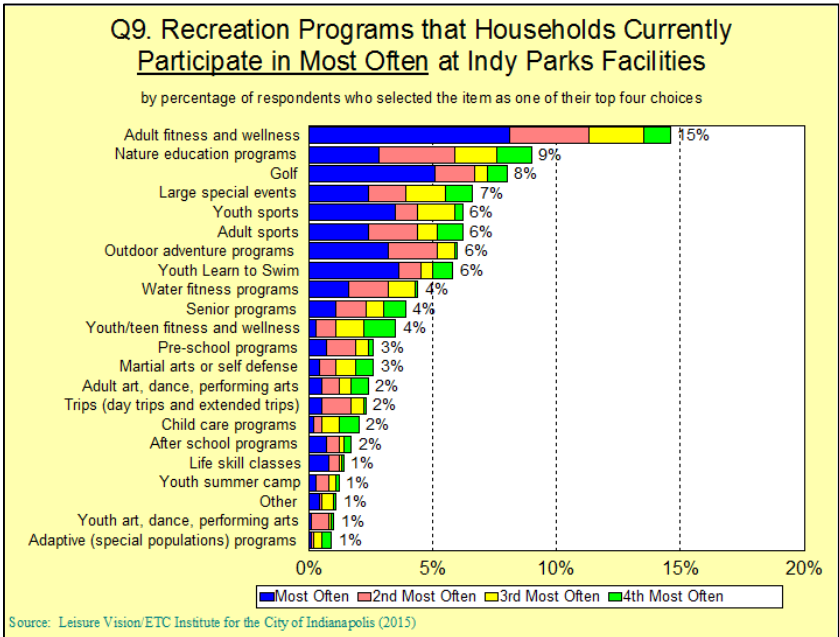
2.3.5.2 RECREATION PROGRAMS THAT ARE MOST IMPORTANT TO RESPONDENT HOUSEHOLDS

Based on the percentage of respondents who chose the facility as one of their top four choices, 36% indicated adult fitness and wellness as the most important program to their household. Other most important programs include: Water fitness programs (17%), nature education programs (14%), and youth learn to swim programs (13%). Youth and adult sports was 11%



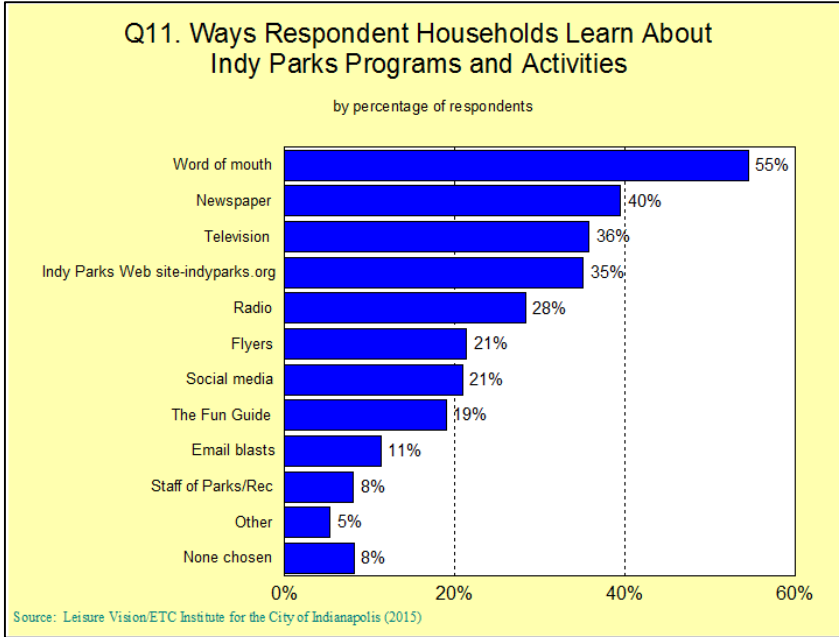
2.3.5.3 RECREATION PROGRAMS THAT RESPONDENT HOUSEHOLDS PARTICIPATE IN MOST OFTEN

Based on the percentage of respondents who chose the facility as one of their top four choices, 15% used adult fitness and wellness programs most often. Other programs respondents participate in most often include: Nature education programs (9%), golf (8%), and large special events (7%). Youth and adult sports was 6%.



2.3.5.4 WAYS RESPONDENT HOUSEHOLDS LEARN ABOUT INDY PARKS PROGRAMS AND ACTIVITIES

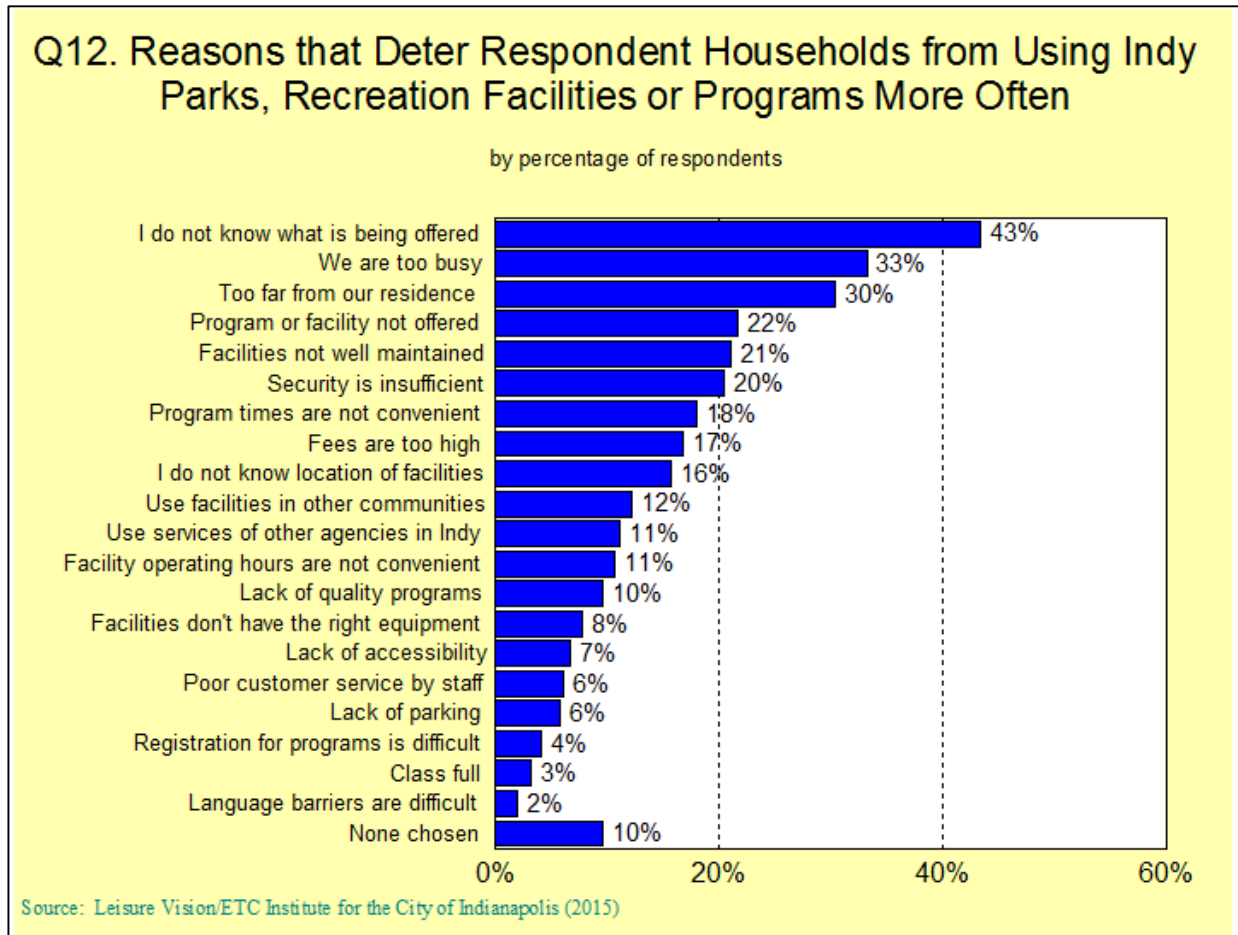
Fifty-five percent (55%) of respondent households learn about City programs and activities through word of mouth. Other ways respondent households learn about programs and activities offered by the Indy Parks include: Newspaper (40%), television (36%), and from friends and Indy Parks website (27%).





2.3.5.5 REASONS THAT DETER RESPONDENT HOUSEHOLDS FROM USING INDY PARKS, RECREATION FACILITIES OR PROGRAMS MORE OFTEN

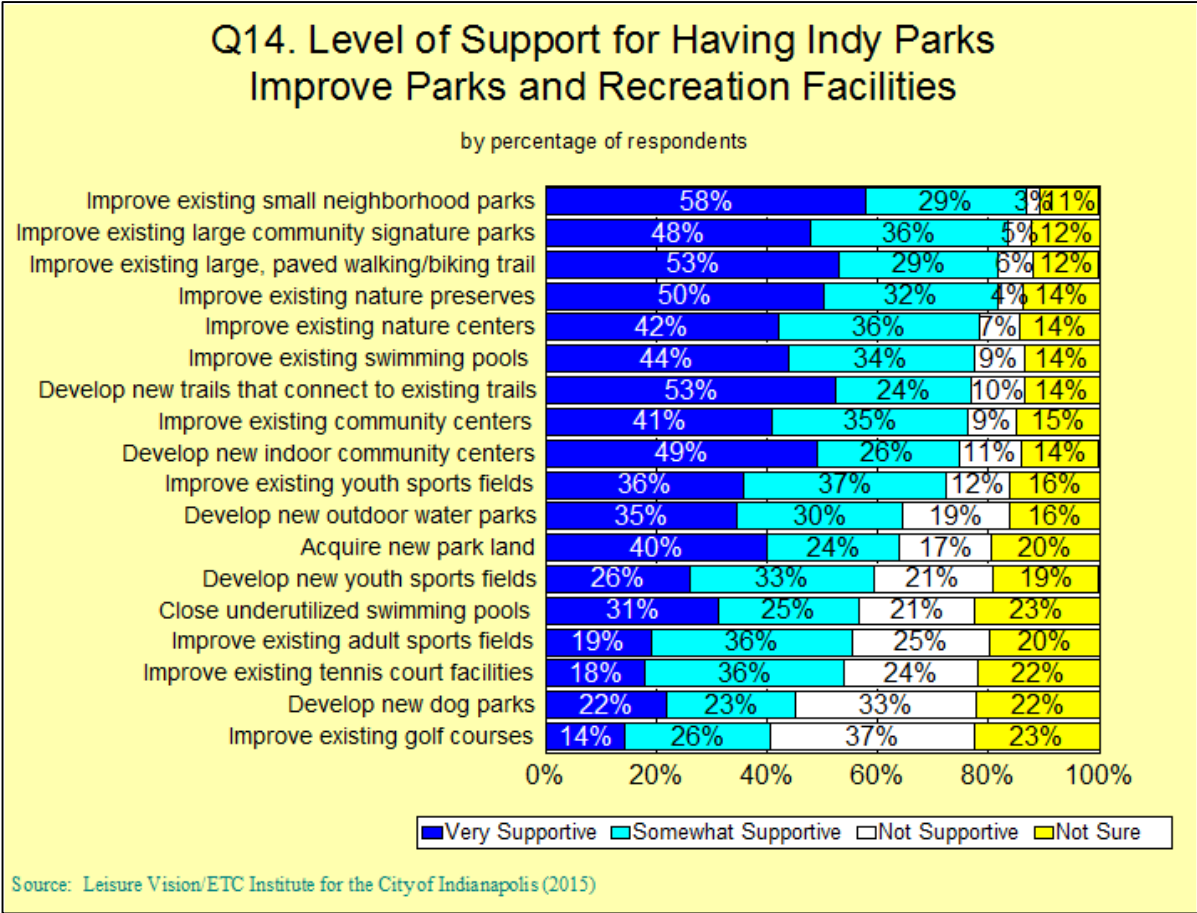
Forty-three percent (43%) of respondent households did not use facilities or programs more often because they did not know what is being offered. Other reasons include: Too busy (33%), too far from residence (30%), program or facility not offered (22%) and facilities not well maintained (21%) and security was 20%.



2.3.6 SUPPORT FOR FUTURE POTENTIAL ACTIONS

2.3.6.1 LEVEL OF SUPPORT FOR HAVING INDY PARKS IMPROVE PARKS AND RECREATION FACILITIES

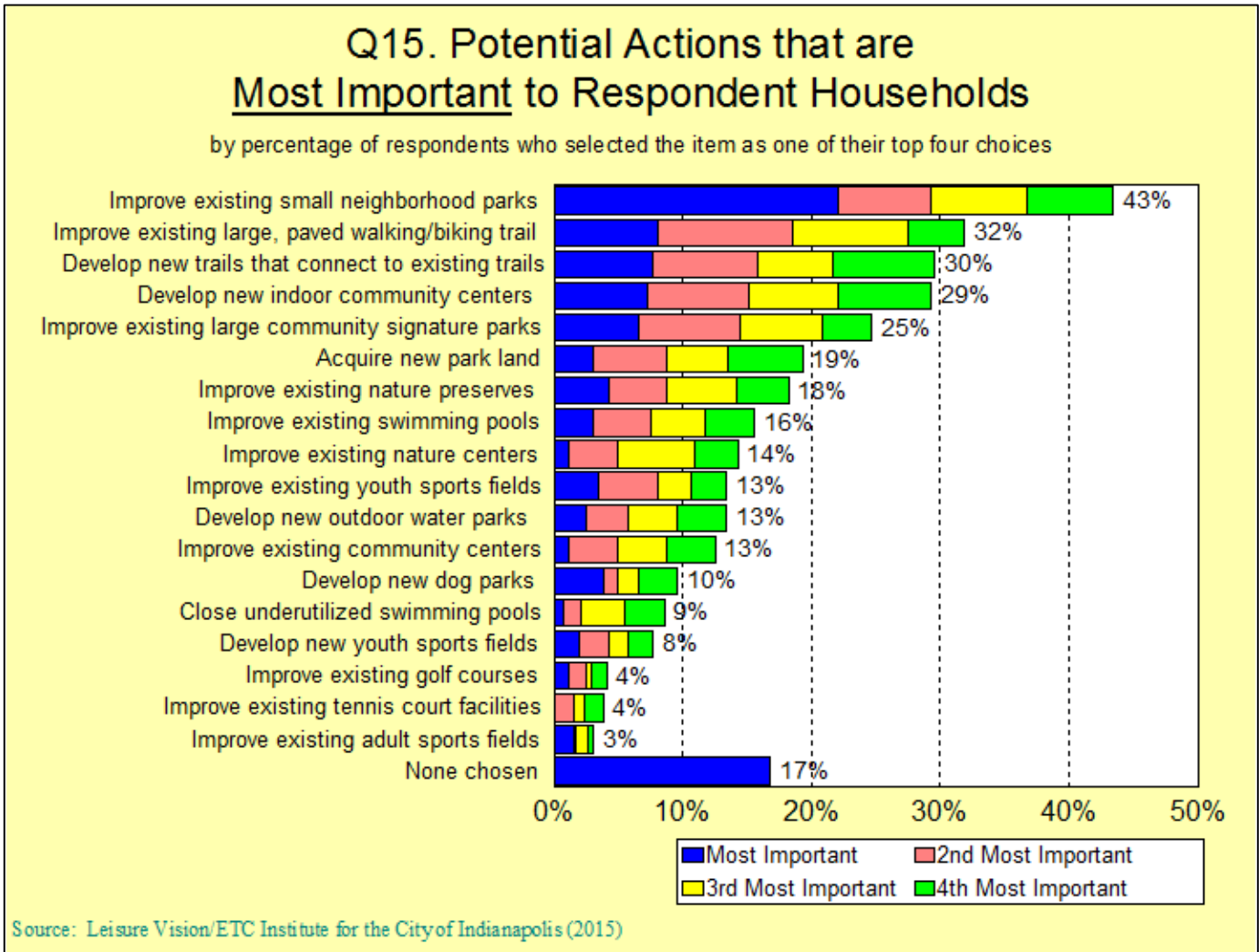
Based on the percentage of respondent households who were either “very supportive” or “somewhat supportive,” 87% support the improvement of existing small neighborhood parks. Other similar levels of support include: Improve existing large community signature parks (84%), improve existing large, paved walking and biking trails (82%), improve existing nature preserves (82%), and improve existing nature centers (78%). Improve youth sports fields 73%. Develop new youth sports fields 59%. Improve adults fields was 55%.





2.3.6.2 POTENTIAL ACTIONS THAT ARE MOST IMPORTANT TO RESPONDENT HOUSEHOLDS

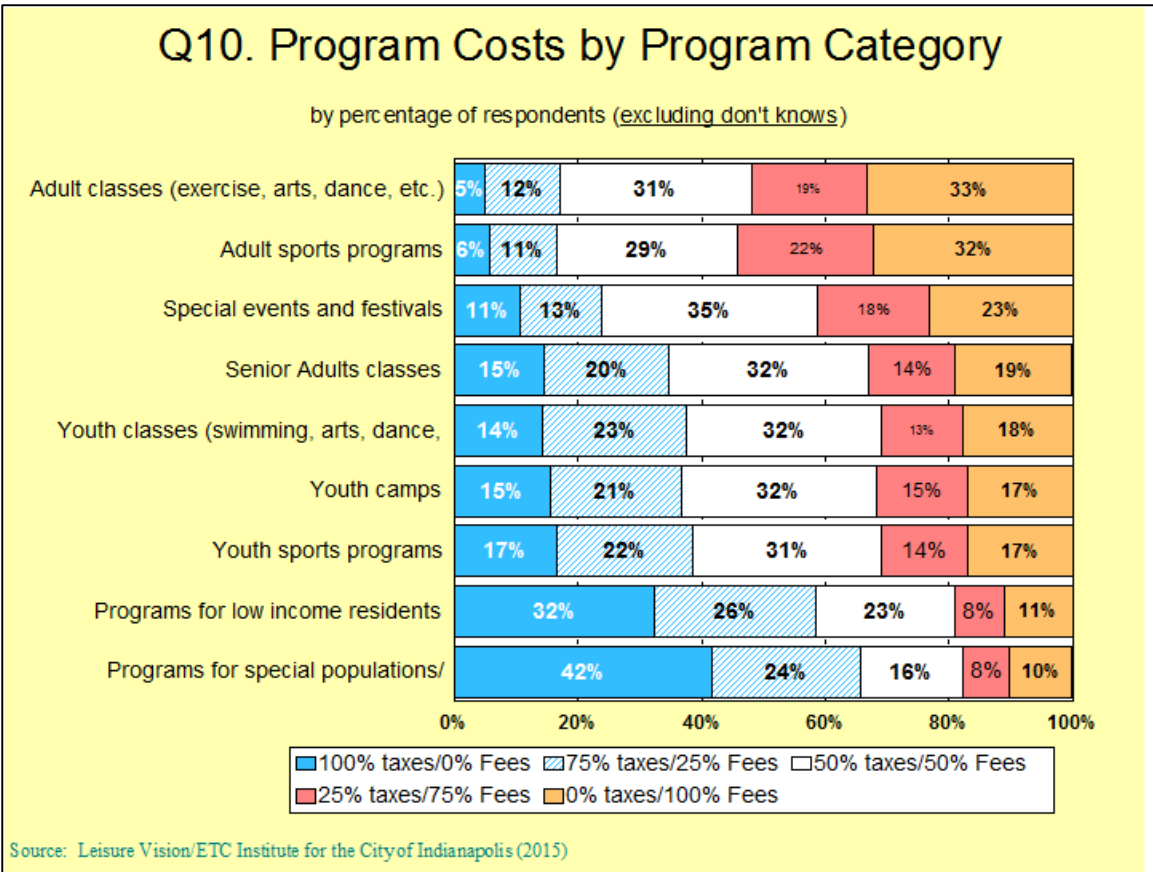
Based on the percentage of respondents who chose the action as one of their top four choices, (43%) indicated improve existing small neighborhood parks as the most important action to their household. Other most important actions include: improve existing large, paved walking and biking trails (32%), develop new trails that connect to existing trails (30%), and develop new indoor community centers (29%). Improve existing youth sports fields 13%



2.3.7 FUNDING

2.3.7.1 PERCENTAGE OF PROGRAM COSTS RESPONDENT HOUSEHOLDS THINK SHOULD BE PAID BY TAXES AND USER FEES

Based on the percentage of respondent households who think costs should be paid by “100% fees/0% taxes” or “75% fees/25% taxes,” fifty-two percent (52%) indicated adult classes should be paid mostly in fees. Other programs that respondents indicated should be paid mostly in fees are: adult sports programs (54%) and special events and festivals (41%). Based on the percentage of respondent households who think costs should be paid by “100% taxes/0% fees” or “75% taxes/25% fees,” sixty-six percent (66%) indicated programs for special populations should be paid mostly by taxes. Other programs that respondents indicated should be paid mostly by taxes are: programs for low income residents (58%), and youth sports programs (39%). **Adult sports programs: 83% say adult sports should pay 50% or greater and youth sports should cover 50% and more by 62% of respondents.**





2.4 FACILITY / AMENITY AND PROGRAM PRIORITY RANKINGS BY TOWNSHIP

The purpose of the Facility and Program Priority Rankings is to provide a prioritized list of facility / amenity needs and recreation program needs for the community served by Indy Parks. This analysis was completed as part of the Parks and Recreation Master Plan.

This rankings model evaluated both quantitative and qualitative data. Quantitative data includes the statistically valid Community Survey, which asked residents of Indianapolis to list unmet needs and rank their importance. Qualitative data includes resident feedback obtained in community input, level of service standards and demographics and trends.

A weighted scoring system was used to determine the priorities for parks and recreation facilities / amenities and recreation programs. For instance as noted below, a weighted value of 3 for the Unmet Desires means that out of a total of 100%, unmet needs make up 30% of the total score. Similarly, importance ranking makes up 30% too while Consultant Evaluation makes up 40% of the total score, thus summing up to a total of 100%.

This scoring system considers the following:

- Community Survey
 - Unmet needs for facilities and recreation programs - This is used as a factor from the total number of households mentioning whether they have a need for a facility / program and the extent to which their need for facilities and recreation programs has been met. Survey participants were asked to identify this for 28 different facilities / amenities and 22 recreation programs. Weighted value of 3.
 - Importance ranking for facilities and recreation programs - This is used as a factor from the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and recreation programs. Weighted value of 3.
- Consultant Evaluation
 - Factor derived from the consultant's evaluation of program and facility priority based on survey results, demographics, trends and overall community input. Weighted value of 4.

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole (overall ranking), as well as for each of the nine Townships. The results of the priority ranking were tabulated into three categories: High Priority (top third), Medium Priority (middle third), and Low Priority (bottom third).

The combined total of the weighted scores for Community Unmet Needs, Community Importance and Consultant Evaluation is the total score based on which the Facility / Amenity and Program Priority is determined.

2.4.1 FACILITY/AMENITY PRIORITY RANKINGS BY TOWNSHIP

Analyzing facility / amenity rankings by the nine Townships, many Townships demonstrated preferences similar to the overall rankings, such as all had Walking Trails as a top three priority and many had Small Neighborhood Parks in the top three. But there were variations such as Decatur Township had Indoor Swimming Pools/Leisure Pools as a top 2 priority and Lawrence Township had Nature Centers as a top three priority.

Facility / Amenity Priority Rankings										
	Overall Ranking	Center	Decatur	Franklin	Lawrence	Perry	Pike	Warren	Washington	Wayne
Walking trails	1	1	1	1	1	1	1	3	1	1
Small neighborhood parks	2	2	3	3	2	3	7	1	2	3
Indoor fitness and exercise facilities	3	3	6	6	13	14	2	5	3	5
Picnic areas/shelters	4	4	7	12	4	6	8	2	10	2
Natural areas	5	7	11	5	10	2	11	9	6	8
Indoor swimming pools/leisure pools	6	8	2	14	14	13	5	4	8	10
Indoor running/walking track	7	5	12	7	5	11	3	7	4	9
Large regional parks (i.e. Eagle Creek)	8	14	18	9	6	4	4	16	7	4
Large community signature parks	9	12	8	8	8	10	6	8	5	13
Outdoor swimming pools/water parks	10	10	5	4	11	7	9	6	18	11
Nature centers	11	6	10	11	3	9	12	12	11	7
Playground equipment	12	9	9	2	9	8	13	11	9	14
Outdoor fishing areas	13	13	4	15	15	12	19	14	21	6
Outdoor adventure parks	14	15	13	10	7	20	15	10	13	18
Off-leash dog park	15	19	14	16	16	15	10	13	19	12
Outdoor water spray parks	16	18	15	13	17	21	22	15	24	17
Outdoor basketball courts	17	11	20	20	21	19	20	20	12	15
Mountain bike trails	18	20	17	18	18	17	14	27	17	16
Youth baseball and softball fields	19	17	19	17	20	16	23	19	25	19
Golf courses	20	26	23	19	12	5	21	21	16	21
Indoor basketball/volleyball courts	21	21	16	21	24	22	18	17	23	20
Outdoor tennis courts	22	25	21	22	19	18	16	25	20	22
Indoor sports complex (baseball, soccer, etc)	23	22	26	25	22	26	17	24	14	25
Soccer fields	24	24	25	23	25	25	24	18	15	23
Multipurpose fields (cricket, lacrosse, football)	25	16	27	27	23	23	25	23	27	26
Adult baseball/softball fields	26	23	22	24	26	24	26	28	26	27
Skateboarding park	27	27	24	28	28	28	27	22	28	24
Pickleball courts	28	28	28	26	27	27	27	26	22	28



2.4.2 PROGRAM PRIORITY RANKINGS BY TOWNSHIP

Analyzing facility / amenity rankings by the nine Townships, many Townships demonstrated preferences similar to the overall rankings, such as all had Adult Fitness and Wellness Programs as a top two priority. But there were variations such as Center Township had After School Programs as a top 4 priority and Washington Township had Senior Programs as a top two priority. Adults sports programs were in the top priority for Decatur (7), Franklin (6) Lawrence (7) and Wayne (7). Youth sports were a top 10 priority in Center, Decatur, Franklin, and Pike.

Program Priority Rankings	Overall Ranking	Center	Decatur	Franklin	Lawrence	Perry	Pike	Warren	Washington	Wayne
Adult fitness and wellness	1	1	2	1	1	1	1	1	1	1
Water fitness programs	2	3	1	4	6	2	2	2	6	2
Outdoor adventure programs	3	7	6	5	3	3	4	7	7	10
Youth Learn to Swim programs	4	2	4	2	8	8	5	5	9	5
Nature education programs	5	5	9	3	9	5	3	4	4	3
Senior programs	6	6	3	8	5	6	6	3	2	8
Trips (day trips and extended trips)	7	13	5	15	2	4	7	6	11	4
Adult sports	8	14	7	6	7	12	11	9	10	7
Adult art, dance, performing arts	9	16	11	14	10	9	9	10	3	6
Large special events	10	18	16	9	11	7	12	15	8	12
Martial arts or self defense	11	15	10	20	16	10	10	8	5	9
Youth sports	12	8	8	10	13	11	8	19	15	14
Youth summer camp programs	13	9	13	12	15	15	13	14	20	16
Youth/teen fitness and wellness	14	12	14	11	14	17	16	13	14	13
After school programs	15	4	17	17	12	19	15	12	22	17
Pre-school programs	16	11	12	7	19	14	17	16	17	15
Golf	17	20	18	18	4	13	14	22	12	21
Child care programs	18	10	19	19	17	16	19	18	21	19
Life skill classes	19	19	21	13	21	18	22	11	13	11
Youth art, dance, performing arts	20	17	15	16	20	20	21	17	18	18
Adaptive (special populations) programs	21	22	20	22	18	21	20	21	16	22
Teen dance	22	21	22	21	22	22	18	20	19	20

2.5 COMPARATIVE ANALYSIS

As a part of the Competitor Assessment regarding sport facilities surrounding Indianapolis, a comparative analysis was completed. With help from Indy Parks, a list of direct and competitors was compiled. Search criteria targeted all major sport facilities that are considered industry leaders. The search yielded a total of five athletic complexes.

The following table is a pricing comparative of sport facilities surrounding Indianapolis. All pricing information was obtained directly from each facility's official website or from an onsite facility employee via phone/email. **Indy Parks sports field fees are low for practice and comparable for games and tournaments. Moving to a per game rate versus an hourly rate needs to be discussed.**

Facility Rental Rates	Practice Rates	Game Rates	Tournament	Miscellaneous Fees
Indy Parks	B/C = \$25 per season (two separate two hour practice sessions per week)	A = \$100 3 hour time limit B = \$50 3 hour time limit C = \$40 3 hour time limit	A = \$300 All day permit B = \$100 All day permit C = \$80 All day permit	N/A
Avon Sports Park	\$50/2hrs	\$50 per game (0-9 games) \$45 per game (10-19 games) \$35 per game (20+ games)	N/A	\$30 for diamond dry/labor after rain \$3 gate fee for spectators (only for games)
New Hoosier Athletic Center	\$25/hr	\$50 per game 1 hour time limit	\$125 per field per day	\$25 deposit for field rental (non-refundable) \$40/hr for lights \$10 per bag of diamond dry
Indianapolis Sports Park	\$70 per practice (0-9 practices) \$65 per practice (10-19 practices) \$60 per practice (20+ practices) 2 hour time limit	\$70 per game (0-9 games) \$65 per game (10-19 games) \$60 per game (20+ games)	N/A	\$30 for diamond dry/labor after rain \$3 gate fee for spectators (only for games)
Grand Park Sports Complex	\$125/hr synthetic turf field \$75/hr natural turf field		N/A	N/A
Midwest Softball Complex	\$75/2hrs 300' diamonds \$25/2hrs 200' diamonds		N/A	\$3 gate fee for spectators (only for games)

NOTE: A = Contracted Fields, Priority User Groups under contract, etc
B = Facilities (with access to restrooms) or High Use Fields
C = Neighborhood Parks or parks with limited usage



CHAPTER THREE - OPERATIONAL STANDARDS

3.1 PROGRAM STRUCTURE OF SPORTS FIELD SITES

The following sports field groupings support current programming and should be considered. These support parks can support league play for practice functions and other recreational services to take pressure off the revenue-producing facilities to ensure the fields are maintained at a higher-quality. There are opportunities to create program plans based on the core services of each revenue-producing facility based on these support sites.

- Kuntz- Soccer
 - Riverside-Soccer, baseball and softball
 - O'Bannon-Soccer
 - Mozel Sanders-Baseball, soccer, football, rugby, lacrosse
- Chuck Klein-Softball
 - Riverside-Softball
 - Thatcher-Softball
 - Carson-Softball
 - Rhodius-Softball and baseball
 - Shambaugh-Softball and baseball
 - Wes Montgomery-Softball and baseball
- Indianapolis World Sports Park- Soccer, Rugby, Lacrosse and Cricket
 - Riverwood-Soccer, Rugby, Lacrosse and Cricket
 - Washington Park-Soccer, baseball and softball
 - Grassy Creek-Soccer
- Central Green-Football
 - Thatcher-Football
- Mary & John Geisse Soccer
 - Northwestway Park-Soccer
 - Crest- Soccer

3.2 RECREATION PROGRAM STANDARDS

Recreation program standards need to be developed to support high quality efficient sports and recreation programs. The program standards are developed to support core recreation services. The standards are to focus on establishing what constitutes a quality experience, operational and cost recovery goals, and marketing and communication standards for users to access the program or service. Performance measures track desired outcomes of the program and hold staff accountable to those standards.

3.2.1 STANDARDS OF A HIGH-QUALITY EXPERIENCE SPORTS EXPERIENCE

From these core services, the following standards need to be in place to promote a high-quality sports experience:

- Instructor or program coordinators' qualifications are consistent with in-the-field experience in the program specialty for which they are responsible.
- The instructor-to-participant ratios for sports clinics and trainings are appropriate to help the participant with appropriate attention and to feel safe.

- The sports program is provided in the appropriate recreation space, either indoor or outdoor, designed for that program and is safe and clean.
- Minimum and maximum numbers of participants are set for the sport league, program or class that will allow for a high-quality experience.
- Recreation equipment or supplies that are used by the sport participant are high quality, safe, and appropriate for the participants to use or consume.
- The length of the league or sports program is commensurate with the attention capability of the participants to respond effectively and enjoy themselves in the activity.
- Appropriate sports support staff, officials and umpires or volunteers are in place to help guide sport participants and support coaches, teachers or program supervisors.
- Umpires and referees are appropriately trained and certified.
- Staff is trained in first-aid and CPR. Volunteers are trained in first-aid and CPR when appropriate.
- A first-aid kit is readily available and accessible in less than a minute.
- Sport staff and volunteers are trained in customer service and diversity training to make all participants feel welcome and appreciated.
- Customer feedback methods are in place to seek input from participants on their expectations of the program and the results of their experience. This will include pre- and/or post-evaluations focus groups or trailer calls.
- Pricing of services is explained to participants and/or parents on the level of investment they are making in the program and the level that Indy Parks is investing in their experience.
- Each sport instructor or program supervisor will be provided a tool box that includes their class, league or program roster, with phone numbers or email addresses, name tags for participants if appropriate, customer evaluations for users, registration forms, a sports program guide, pertinent sport park information and emergency phone numbers, thank you cards for participants at the end of the class, league and an introduction sheet of what will occur in the program, league or class, how it will be conducted, and what outcomes are hoped to be achieved.
- All league, class or program policies are available to the instructor or program supervisor to adequately explain policies to the sports user.
- Appropriate recognition and awards are given at the end of the league or program participants based on outcomes achieved or skills learned.
- New staff, volunteers, and contract employees working with children will have background checks by the Marion County Sheriff's Department.
- Any disciplinary actions taken by a coach, umpire, instructor or program supervisor with a program participant will be written and documented.
- Class, program curriculum, or work plans will be prepared by the instructor and program supervisor before the class or program begins and is signed off by the appropriate sports program staff within the recreation division.
- Staff will be dressed in the appropriate uniform that includes a nametag.
- Drivers that transport sports participants must have the appropriate license, certifications, and authorization.
- Equipment or program space will be inspected prior to the league, class or program, noted by the umpire, coach, instructor or program supervisor, and recorded daily, weekly, and monthly.
- Tracked performance measures will be shared with sports instructors/program staff when sessions end.
- Exit interviews will be conducted with part-time staff before they leave each season and noted in their file with the determination to rehire or not to rehire.



- A league, class or program budget will be prepared for each sports activity and shared with the instructor or supervisor on how class funds are spent. Final budget results will be documented at the end of the program and shared with the supervisor or manager.
- All regulatory requirements for sports programs or leagues are completed on time and filed according to guidelines.
- Required licenses and certifications set by law will be reviewed and filed before programs begin.

3.2.2 OPERATIONAL AND COST RECOVERY GOAL STANDARDS

- Pricing policy is determined, staff understands the philosophy behind it, and communicates with users.
- A full cost of accounting is created for each league, rental, class or program that accurately calculates direct and indirect costs, and cost recovery goals are established once these numbers are in place. Indy Parks staff will be trained on this process.
- Pricing of services will be established based on cost-of-services and overlaid into, rentals, leagues, programs or classes based on primetime and non-primetime rates, location, time, age segment, group, quality of the sports facility and level of exclusivity that users receive over and above use by general taxpayers. Staff will be trained in setting prices.
- Quarterly results of program will be posted and shared with staff on those services that are underperforming, meeting, or exceeding the recovery goals.
- Mini-business plans will be created for each core sport program service or sports facility on a yearly basis that evaluates the program based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year, and marketing strategies to be implemented. Cash collection standards and refund process standards should be incorporated. This will be the basis for budget development.
- Yearly competitor and other service providers will be benchmarked, shopped, and evaluated, for changes they make. Comparisons will be made with Indy Parks efforts in core sports services provided.
- Partnerships with core program services will be updated yearly, their level of contribution will be documented, and tracking performance measures will be shared with each partner.
- Non-core sports services will be evaluated yearly and reduced, eliminated, or transferred to other service providers reducing the impact on staff time.
- Maintenance and recreation staff will discuss standards for sports programs taking place in recreation amenities sports complexes annually with DPW staff and a MOU updated to reflect changes desired.

3.2.3 MARKETING AND COMMUNICATION STANDARDS

- Core sports programs, non-core sports programs, and sport facility related services will be evaluated yearly based on their lifecycle, position in the market place, and trend data with a strategy to make changes (keep the same or eliminate).
- Core sports program priorities will receive the appropriate time and space in recreation amenities owned by Indy Parks first before rented out to other groups to keep the sports services strong and viable.
- Cost-benefit criteria will be incorporated within the core sports services mini-business plan annually and reported as part of Indy Parks annual report.

- Program guides will dedicate space to core sports services as their primary target. Non-core sports services, which could become a core service, will have a marketing strategy created and tested yearly.
- A marketing plan will be created and updated yearly for promotion of sports services, pricing of sports services, communication and feedback from sport users, age segment management, lifecycle management, partnerships and sponsorships, competition assessment, facility, league and program positioning, and tracking the accessibility to gain access to the system. Pricing strategies for revenue sports centers will be developed when needed to keep them viable.
- A cost of service assessment will be completed for each sport field and results of participant impact and cost recovery goals will be met.
- The marketing division will train staff on strategies targeted to increase participation, create more revenue or change a price to meet a cost recovery goal.
- Marketing staff will conduct yearly service gap assessments to support community needs in youth and adult sports.
- The department will develop a customer survey (mail, email or phone) every 3 years to gauge how well the system is meeting the needs of residents and what program areas need stronger support.

3.2.4 PERFORMANCE MEASURES

The Sports Division and Regional Managers of Indy Parks needs to consider developing the following performance measures to track desired outcomes and to demonstrate to key leadership the value of the investment being made in sports related recreation programs and facilities:

- Program and sport facility capacity levels met based on total availability of rental sports sites and enrollment numbers for leagues and clinics with a target goal of 85% for programs and 60% for rental sports facilities and fields.
- Sports leagues, clinics or programs offered versus held with a target goal of 80%.
- Retention of participants are targeted at 75% in rental facilities and leagues and tracked by the point of sale system.
- Cost recovery goals met at 95% for core sports facilities and program services.
- Customer satisfaction levels met at 90% or greater in all services.
- Contractor performance meets 99% of target revenues and customer satisfaction levels agreed to in the contract. Earned income levels meet 80% of targeted levels.

3.3 MARKETING PLAN

It is important for the Sports Department to develop a working market plan for staff to follow that allows the Public Relations/Marketing staff to work with other divisions within the park system when enhancing revenue operations, increasing visitation, usage of facilities, enrollment in leagues and sports related programs and improve awareness, value and image of Indy Parks to the community.

3.3.1 STRENGTHEN INDY PARK'S BRAND AS IT APPLIES TO SPORTS FIELDS AND PROGRAMS

Indy Park's brand as it applies to sport programs and sports rental facilities will focus on five areas of value the community sees as important to living in Indianapolis. These include:

- **Focusing on creating and managing great sports facilities and programs** - The management philosophy of Indy Parks Sports staff and DPW maintenance staff is to demonstrate their efforts



in creating great sports camps, leagues and clinics and the care and management of sports fields and amenities.

- **Create Sports Visibility, Exposure and Reliability** - Sports related programs will demonstrate opportunities for users to value sports related resources for the health and fitness benefits they provide to the community through effective design and program management of leagues, clinics, tournaments and rentals.
- **Destination and Quality Experiences** - Indy Park's staff and DPW maintenance staff will create programs and services that benefit users' experience in the sports complex or at a recreation sports amenity to create a special memorable place to enjoy. The experience will encourage the user to feel like the staff really knows them, how they want to be treated, and are able to meet their recreation and competitive needs.
- **Economic Development** - Indy Parks sports staff will create inviting sports park and recreation spaces and programs for people of all ages to enjoy. Staff will create more business development for Indy Parks because people will want to live, work, and play in Indy.
- **Community Connectivity** - Sport related programs and special sporting events will be created to connect the city residents through access to sports fields and courts that are free from safety issues and promotes well design sports experience. Special sporting events either as a facility provider or a program and facility provider will be developed that create strong memories, a sense of place and tradition, and a place for people to call home to recreate.

Staff will collect point of sale data on users of the services when people use sports facilities and programs. Develop an effective data collection system of users and profile information for Indy Parks that includes:

- Core sports programs for youth and adults
- Rental of sports facilities owned by the city
- Sport related special events and users
- Sport related partnerships, the level of users and share of the market they control

Sport user data will be collected by zip codes. Data will include participant demographics, age, and will be GEO Coded where people are located and how far they drive for a service or for the attraction, how often they participate in services, and how much they spend on a per capita basis. Data will be collected on a winter, spring, summer, and fall basis.

3.3.2 ADVANCE THE USE OF TECHNOLOGY ON MARKETING AND PROMOTIONS OF KEY SPORTS PROGRAMS, LEAGUES AND EVENTS AS AN ATTRACTION

Technology Information will be created from the use of various sources such as:

- Point of sale information from league fees, rentals and program fees
- Centralized Reservation System for sports programs, events, and rental of fields
- Intercept Survey Management of users and non-users of sports facilities and programs

3.3.3 EXPAND CUSTOMER TRAINING AND FOCUS OF STAFF AND VOLUNTEERS ON SELLING THE VALUE OF SPORTS FACILITIES, LEAGUES AND PROGRAMS TO CITIZENS AND USERS

Customer Service Training and Philosophy will focus on the basics of customer service for sport staff, part-time staff, and volunteers. Additional training will be developed based on direct business planning

unit requests to the future Business Development staff within Indy Parks. Customer satisfaction levels will be tracked in all sports, and reported to the Business Development Staff for assessment. Training will be determined based on the results. All part-time and seasonal staff will view a customer training video as part of their training and put into practice at their respective program sites. Customer service standards will be developed for all sports complexes and for core sports program areas. Evaluation forms will evaluate how well those standards were met.

The goal will be to obtain 90% or greater customer satisfaction levels at all sports fields and in all programs through effective implementation and training of customer service standards. Staff will use post evaluations, focus groups, trailer calls, and on-site surveys. A customer service app could be made available for users to download if the staff decide to purchase. Mystery shoppers could be used to determine the customer service levels and standards in place, and what level of training is needed for improvement. Customer service training will be done prior to each program year for all full-time staff, part-time staff, and volunteers working with sports users and visitors. The Marketing and Communication Staff will track and manage the customer satisfaction levels and report by attraction and core program area how well the agency is performing against those standards using:

- Survey Monkey, or other online survey provider, for gaining access from users based on their experience
- Social media transformation
- Customer service app to track experiences as they happen

3.3.4 SUPPORT AND PROMOTE PROGRAMS THAT GENERATE INTEREST IN INDY PARKS

Strategies and program themes for each program area will come from the Sports Program staff and the Marketing/Communications staff working together. Some program themes examples are listed below:

- Youth and Adult Sports months at various sports complexes
- Anniversaries of key sport amenities and facilities developed in the sports complex park
- At least three special sporting events held each year that Indy Parks owns
- Parks and Recreation Month in Indianapolis
- Celebration of the opening of the sports seasons for each sport provided in the system
- Sports leagues and events that promote young adults in the city
- Sports leagues and tournaments that promote senior sports

These sports programs and or special events will be developed a year in advance to build a strong strategy for encouraging the media to participate and gain sponsors for the event to help support the operational costs. The goal is to get sports users of all ages out into the parks and to build awareness of the recreation and sports opportunities available to them in programs and facilities.

3.3.5 INCREASE USE OF SPORTS COMPLEXES

To increase user ship to Indy Parks sports programs and facilities, the Marketing/Public Relations staff with the Sports Program staff will develop a yearly marketing and program plan for each sports complex and the key programs and events that will be targeted to all age segments. The visitation goal is to increase participation by 20-30% from 2016 through 2020 for each sports park. Another goal is to energize the community to appreciate and value Indy Parks provides to them in quality sport facilities, programs and services and how that translates into support for gaining more private investment to help to build



the sports parks and indoor sport related facilities. The Marketing and Program Plan will include establishing the following programs or events in 2016-17:

- The sports complex will host at least one countywide sporting event each month.
- Each attraction will incorporate television, newspaper and or website promotions to attract players to the site. These promotions will be paid from outside sponsors developed through the future Business Development division. They will incorporate partners who can help provide event support, programs, clinics and or volunteers to help present the special sporting events. The goal will be to focus on one of the key sports facilities at a time and build a theme to drive energy and people to the site
- The park will incorporate a series of clinics or tournaments that are active or self-directed to celebrate the complex.
- Each event will have a team of staff and volunteers coordinating the sporting event within each complex with an established event director, paid or volunteer.
- Each sporting event will have an established budget to work with to achieve the desired outcomes.
- The sports staff will set up a process to track, measure, and evaluate program or event usage by age segment.
- The staff will incorporate volunteers to gauge participation levels and usage through on-site face-to-face intercept surveys.

3.3.6 DEFINE MARKETING OBJECTIVES BASED ON COST RECOVERY GOALS FOR EACH SPORTS PARK.

- Use Media Plan to refine or define resource and budget allocation for each park.
- Submit market recommendations for future sporting events and tie to the business plan.
- Use the Marketing Plan as a guide for reaching target audiences, utilizing available resources.
- Submit marketing requests by specific date for review and approval by Indy Parks Director.
- Use the core service model from the recommended pricing policy in the Sports Field Business Plan to cross-reference activity reports.
- Develop a Promotions Plan with marketing requests information.
- Submit Promotions Plan to the Director for quantity, cost, and scheduling information.
- Cross promote with other web-sites in the area that are sports related.

3.3.7 BRAND MESSAGE TO BUILD THE MARKETING PLAN

Example: “Sports activities starts with Indy Parks.” Use the Brand Message that the staff decided on and include the following elements where possible:

- Pictures of the key elements in each sports park
- Facility amenities within each sports park
- Cost friendly benefits spelled out for each sports complex
- Sport related programs that spell out the benefits users will receive for enrolling in them
- Staff and volunteers skills and experience
- Special sport events that will be held at the sport complex to create interest in people coming out to the sports park

3.3.8 CUSTOMER SERVICE AND SURVEY MANAGEMENT

The Marketing staff will develop a consistent survey instrument for each of the major sports complexes that focuses on the following:

- Who the users are (age segments served)?
- Why do they come to the sports park for their recreation experience?
- How long do they stay?
- How much do they spend?
- What do they value most about the sports program, facility, and the experience?
- What experiences are they looking for that are not available that would encourage them to use the sports complex or attractions more often?
- How would they rate the customer service?
- How would they rate the safety and cleanliness of the sports park
- How would they rate their experience
- How would they rate the value they paid and the experience they received?
- Would they tell friends to come to the sports park or play in the sports program?
- What could the staff do to make their experience more enjoyable?
- What are the available hours from staff or volunteers to do this work, outcomes desired, and dollars available to implement and evaluate these surveys?
- Who will be assigned to do the work in the Marketing Division?

Indy Parks is committed to develop every three to five years a household survey to assess how well staff is performing. Budgeted dollars will be set aside to develop the survey, which will be a mail/phone survey. Results will be compared to previous years to determine areas that are improved and areas that need to be improved.



3.3.9 OPERATIONAL BUDGET FOR THE MARKETING DEPARTMENT

The Sports Department or Sport Complex needs to have a Marketing Budget. The following information is a sample of how the Marketing Division should spend their marketing dollars for sports complexes and programs offered by Indy Parks.

The breakout of the Marketing Budget into hours available should be broken down in the following manner:

- Staffing Hours available, Full-time, Part-time, Seasonal, Volunteer - Budget: \$ _____
- Web-site Management and Analysis - Budget: \$ _____
- Publications - Budget: \$ _____
- Advertising - Budget: \$ _____
- Research and data collection - Budget: \$ _____
- Survey Development - Budget: \$ _____
- Mailing Costs - Budget: \$ _____
- Art Services - Budget: \$ _____
- Signage - Budget: \$ _____
- Contract services-media, research, photographer, promotional items - Budget: \$ _____
- Geo-coding on who comes to the park, how far they drive-
- Establish staff or volunteers dedicated to do this task -
- Social Media Management - Budget: \$ _____

The Marketing Staff will seek intern support to help them in their marketing efforts. They will work with the local media outlets to provide information to them on a timely basis. This would include newspapers, Indy Parks program guide, school districts, universities, and social media outlets.

3.4 MAINTENANCE STANDARDS

The following maintenance standards are recommended for Indy Parks athletic fields. These maintenance standards are supported by best practices. Ideally, the staff would need to establish work plans with DPW or a private contractor to support these standards.

Maintenance standards can change by season and month depending on the type of park area level of use. Standards - Levels 1, 2 and 3 - differ due to the frequency of the work and are calculated by time and equipment needed to develop required operation budgets.

3.4.1 LEVEL 1 MAINTENANCE STANDARDS FOR COMPETITIVE FIELDS

- Athletic Fields Grounds Maintenance (baseball, soccer, all-purpose fields and softball)
 - High Profile Fields
 - Use mower capable of “striping” the turf (preferably a reel mower)
 - Mowing will occur 2 times/week
 - Mowing heights
 - 2” during cool season (day time highs consistently below 75 degrees)
 - Edging of all field perimeters will occur once monthly
 - 96% turf coverage at the start of every season
 - 92% turf coverage after play begins
 - 4% weed infestation
 - 0% bare area at the start of every season

- 4% bare area will be acceptable after play begins
- Remove grass clippings if visible
- Aerate three times annually
- Spot aerate high use areas as needed
- Inspect thatch layer regularly and remove as needed
- Test soil and water annually
 - Additional testing will occur if deemed necessary
- Soil moisture will be consistent
 - No wet areas
 - No dry areas
 - Firm enough for foot and mower traffic
 - Apply wetting agents to assist in uniform soil moisture
 - Hand water as needed
- Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours
- Re-work infield at the conclusion of individual seasons
- Prep fields per requests and agreements with sports staff and or rental participating group
- Prep fields once weekly when not in use (no chalk)
- Repair mounds and worn areas during field prep (additional repairs as safety dictates)
- Keep infields weed-free when not in use
- “Rotara” twice a year - infields
- Fertilize once a month
- Over seed and top dress once a year
- Paint lines weekly
- Infield lips drag daily and broom daily
- Warning tracks drag once a week
- Athletic fields grounds maintenance (multiuse fields)
 - Use mower capable of “striping” the turf
 - Mowing will occur twice weekly
 - Mowing heights
 - 2” during cool season (day time highs consistently below 75 degrees)
 - Edging of field perimeters will occur twice monthly
 - 95% turf coverage at the start of every season
 - 80% turf coverage after play begins
 - 5% weed infestation
 - 0% bare area at the start of every season
 - 15% bare and weak areas will be acceptable after play begins
 - Apply pre-germinated seed to heavily worn areas after every tournament
 - Remove grass clippings if visible
 - Aerate 3 times annually
 - Spot aerate high use areas as needed
 - Inspect thatch layer regularly and remove as needed
 - Test soil and water annually
 - Additional testing will occur if deemed necessary
 - Soil moisture will be consistent
 - No wet areas



Athletic Fields

- No dry areas
- Firm enough for foot and mower traffic
- Apply wetting agents to assist in uniform soil moisture
- Hand water as needed
- Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours
- Fertilize monthly
- Aerate and over seed yearly

3.4.2 LEVEL 2 MAINTENANCE STANDARDS FOR ATHLETIC FIELDS

- Concession Standards (outdoor)
 - Concession facilities cleaned, wiped down, and sanitized before opening
 - Electrical appliances checked for compliance and repaired if damaged
 - Lights checked and repaired as needed
 - Concession operating permits secured before opening
 - Appliances cleaned thoroughly before opening
 - Prices for concessions will be posted
 - Cash registers tested to ensure they work properly
 - Circuit breakers tested prior to opening
 - Cleaning and sanitization supplies on hand before opening
 - Pick up debris daily
- Closing Concession Standards (outdoor)
 - Equipment cleaned thoroughly
 - Supplies removed and discarded
 - Electricity should be turned off
 - Refrigerators and cables turned off and sealed
 - Facility floors, sinks, and counters cleaned thoroughly
 - Hoses cleaned and drained
 - Kitchen cleaned thoroughly
 - Inspections of standards will occur monthly
- Turf Maintenance
 - Mowing will occur once weekly
 - Mowing heights
 - 2½ " during cool season (day time highs consistently below 75 degrees)
 - Edging of all turf perimeters will occur weekly during season and every 2 weeks in off-season
 - 88% turf coverage
 - 8% weed infestation
 - 4% bare area will be acceptable after play begins
 - Remove grass clippings if visible
 - Aerate once annually in low use areas
 - Aerate twice annually in high use areas (additional if needed)
 - Inspect thatch layer regularly and remove as needed
 - Test soil and water annually
 - Additional testing will occur if deemed necessary
 - Soil moisture will be consistent
 - No wet areas

- No dry areas
- Firm enough for foot and mower traffic
- Apply wetting agents to assist in uniform soil moisture
- Hand water as needed
- Inspect weekly for insects, disease, and stress, and respond to outbreaks within 24 hours
- Fertilize twice yearly
- Athletic Field Grounds Maintenance (baseball & softball)
 - Mowing will occur twice weekly
 - Mowing heights
 - 2 ½" during cool season (day time highs consistently below 75 degrees)
 - Edging of all field perimeters will occur twice yearly
 - Broom lips weekly or as needed
 - Broom warning tracks twice weekly
 - 80% turf coverage at the start of every season
 - 76% turf coverage after play begins
 - 20% weed infestation
 - 0% bare area at the start of every season
 - 4% bare area will be acceptable after play begins
 - Remove grass clippings if visible
 - Aerate once annually
 - Spot aerate high use areas as needed
 - Inspect thatch layer regularly and remove as needed
 - Test soil and water annually
 - Additional testing will occur if deemed necessary
 - Soil moisture will be consistent
 - No wet areas
 - No dry areas
 - Firm enough for foot and mower traffic
 - Apply wetting agents to assist in uniform soil moisture
 - Hand water as needed
 - Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours
 - Re-work infield at the conclusion of individual seasons
 - Prep fields per requests and agreements with Recreation and participating group
 - Repair mounds and worn areas during field prep (additional repairs as safety dictates)
 - Keep infields weed-free when not in use
- Athletic Field Grounds Maintenance (multi-use fields)
 - Mowing will occur twice weekly
 - Mowing heights
 - 2 ½" during cool season (day time highs consistently below 75 degrees)
 - 3" during warm season (day time highs consistently above 75 degrees)
 - Edging of all field perimeters will occur once monthly
 - 80% turf coverage at the start of every season
 - 65% turf coverage after play begins
 - 20% weed infestation
 - 5% bare area at the start of every season



Athletic Fields

- 15% bare and weak areas will be acceptable after play begins
- Remove grass clippings if visible
- Aerate once annually
- Inspect thatch layer regularly and remove as needed
- Test soil and water annually
- Additional testing will occur if deemed necessary
- Soil moisture will be consistent
- No wet areas
- No dry areas
- Firm enough for foot and mower traffic
- Inspect weekly for insects, disease, and stress, and respond to outbreaks within 24 hours
- Fence and Gate Maintenance
 - Inspect fences, gates, and bollards at least once annually. Complete safety-related repairs immediately, and complete other repairs within 5 days of discovery
 - Clean debris annually
- Sign Maintenance
 - Inspect sign lettering, surfaces, and posts at least once every 3 months
 - Repair/replace signs to maintain design and safety standards within 5 days of discovery
 - Clean sign once a year
- Pest Control
- Vandalism and Graffiti Removal
 - Complete repairs immediately upon discovery. Document and photograph damage as necessary
- Picnic Shelters at Sports Parks
 - Reserved units cleaned and litter removed prior to and after each reservation
 - Minor repairs are made immediately upon discovery
 - Non-reserved units are cleaned bi-weekly, or as necessary
- Lighting Security/Area
 - Inspect quarterly
 - Repairs/bulb replacement will be completed within 72 hours of discovery

CHAPTER FOUR - FINANCIAL REVIEW, SUSTAINABILITY, & STRATEGIES

4.1 FINANCIAL REVIEW OF ATHLETIC FIELDS

As part of the planning process, PROS conducted a review of the financials for Athletic Fields based on information provided by Indy Parks. This review is intended to provide an understanding of how well the parks are currently performing and serves as a basis for developing assumptions that will be used to forecast its future revenue opportunities.

4.1.1 KUNTZ STADIUM

Kuntz Stadium cost recovery decreased over the three year period from 27% to 19%. The facilities are supported primarily by rental fees. The facility rental fees dropped by over 50% in 2014 from the previous year. The Personnel Services decreased by 49% over the three years.

4.1.1.1 KUNTZ STADIUM SUMMARY

Kuntz Stadium program revenues and expenditures without other Department maintenance costs are shown below with recovery percentages.

Kuntz Stadium	2012	2013	2014
Personnel Services	151,858	124,747	77,038
Supplies	5,805	4,552	7,430
Contracts and Services	41,517	47,623	59,907
Equipment	-	197	200
Maintenance	55,730	36,406	43,507
Capital	-	-	-
Total Expense	254,909	213,526	188,082
Total Revenue	67,883	73,859	36,089
Net	(187,026)	(139,666)	(151,993)
Cost Recovery	27%	35%	19%

4.1.1.2 KUNTZ STADIUM COST RECOVERY BY PROGRAM

KUNTZ SOCC/SPTS CTR

Fiscal Year 2014

Program	Personnel	Supplies	Services	Equipment	Maintenance	Total	Revenues	Revenues Over (Under) Expenditures	Cost Recovery
7168125 KUNTZ SOCC/SPTS CTR SOCC/RUBGY	-	124.91	2,248.88	-	-	2,373.79	32,412.49	30,038.70	1365%
7168192 KUNTZ SOCC/SPTS CTR STADIUM	19,359.00	-	7,087.59	-	-	26,446.59	-	(26,446.59)	0%
7168201 KUNTZ SOCC/SPTS CTR LCKR ROOMS	-	-	-	-	-	-	-	-	N/A
7168201 KUNTZ SOCC/SPTS CTR LCKR ROOMS	-	-	-	-	-	-	-	-	N/A
7168410 KUNTZ SOCC/SPTS CTR GRNDS	-	-	35,608.43	-	-	35,608.43	-	(35,608.43)	0%
7168601 KUNTZ SOCC/SPTS CTR PKGLT	-	-	9,216.53	-	-	9,216.53	-	(9,216.53)	0%
7168702 KUNTZ SOCC/SPTS CTR ADMIN OFCE	57,679.26	7,304.70	5,745.88	199.95	22,697.00	93,626.79	3,676.02	(89,950.77)	4%
TOTAL	77,038.26	7,429.61	59,907.31	199.95	22,697.00	167,272.13	36,088.51	(131,183.62)	22%



4.1.2 WORLD SPORTS PARK / POST ROAD

World Sports Park / Post Road Park recovered 45% of the operating costs in 2014. The revenues are primarily from facility rentals and use fees. The revenues and expenditures are generally consistent for the study period.

4.1.2.1 POST ROAD/WORLD SPORTS PARK SUMMARY

Post Road/World Sports Park program revenues and expenditures without other Department maintenance costs are shown below with recovery percentages.

World Sports Park/Post Road	2012	2013	2014
Personnel Services	73,412	107,773	75,089
Supplies	3,400	3,071	9,167
Contracts and Services	8,430	7,945	18,037
Equipment	-	-	12,556
Maintenance	52,326	33,156	39,103
Capital	-	-	-
Total Expense	137,568	151,945	153,953
Total Revenue	62,106	59,847	68,532
Net	(75,462)	(92,098)	(85,420)
Cost Recovery	45%	39%	45%

4.1.2.2 POST ROAD/WORLD SPORTS PARK COST RECOVERY BY PROGRAM

POST RD COM PK WORLD SPTS CPLX
Fiscal Year 2014

Program	Personnel	Supplies	Services	Equipment	Maintenance	Total	Revenues	Revenues Over (Under) Expenditures	Cost Recovery
7171000 Post Road Com. PK	-	-	-	-	91.00	91.00	-	(91.00)	0%
7171162 POST RD COM PK SHELTER	-	-	1,866.12	-	-	1,866.12	-	(1,866.12)	0%
7171192 POST RD COM PK WORLD SPTS CPLX	-	4,812.60	397.64	12,356.05	-	17,566.29	-	(17,566.29)	0%
7171410 POST RD COM PK GRNDS	-	-	867.53	-	-	867.53	2,835.65	1,968.12	327%
7171711 POST RD COM PK FAMILY CTR	75,089.48	4,354.69	14,905.38	199.95	-	94,549.50	65,696.59	(28,852.91)	69%
TOTAL	75,089.48	9,167.29	18,036.67	12,556.00	91.00	114,940.44	68,532.24	(46,408.20)	60%

4.1.3 CHUCK KLEIN COMPLEX

World Sports Park / Post Road Park recovered over 100% of the operating costs for the fiscal years 2012 and 2013. Fiscal year 2014 cost recovery dropped to 70% as shown in Figure 14. The revenues are primarily from facility rentals and use fees.

4.1.3.1 CHUCK KLEIN COMPLEX SUMMARY

Chuck Klein Complex program revenues and expenditures without other Department maintenance costs are shown below with recovery percentages.

Chuck Klein Complex	2012	2013	2014
Personnel Services	4,068	-	47,098
Supplies	7,827	11,884	125
Contracts and Services	13,352	18,619	926
Equipment	3,567	-	-
Maintenance	27,266	31,745	26,638
Capital	-	-	-
Total Expense	56,079	62,249	74,787
Total Revenue	131,012	141,004	52,503
Net	74,933	78,756	(22,284)
Cost Recovery	234%	227%	70%

4.1.3.2 CHUCK KLEIN COMPLEX COST RECOVERY BY PROGRAM

CHUCK KLEIN SP CTR Fiscal Year 2014

Program	Personnel	Supplies	Services	Equipment	Maintenance	Total	Revenues	Revenues Over (Under) Expenditures	Cost Recovery
7174126 CHUCK KLEIN SP CTR SBALL DMD	-	124.93	-	925.97	-	1,050.90	4,021.52	2,970.62	383%
7174410 CHUCK KLEIN SP CTR GRNDS	47,098.21	-	-	-	-	47,098.21	-	(47,098.21)	0%
7174772 CHUCK KLEIN SP CTR C STAND	-	-	-	-	-	-	-	-	N/A
7174953 Chuck Klein Grounds	-	-	-	-	-	-	-	-	N/A
TOTAL	47,098.21	124.93	-	925.97	-	48,149.11	4,021.52	(44,127.59)	8%



4.1.4 OBANNON SOCCER COMPLEX

O'Bannon Old Northside Soccer Park shows limited operational data.

4.1.4.1 O'BANNON SOCCER SUMMARY

Obannon Soccer	2012	2013	2014
Personnel Services	-	-	-
Supplies	-	-	-
Contracts and Services	-	767	4,010
Equipment	-	-	-
Maintenance	3,058	9,322	20,241
Capital	-	-	-
Total Expense	3,058	10,089	24,251
Total Revenue	864	67	1,486
Net	(2,194)	(10,022)	(22,765)
Cost Recovery	28%	1%	6%

4.2 FUNDING AND REVENUE STRATEGIES FOR ATHLETIC FIELDS

Recreation facilities that Indy Parks manages should incorporate a business philosophy for daily operations and revenue management of the site to achieve the desired outcomes of all parties involved. This will include partnership agreements between all entities using the athletic field sites.

The following funding sources can provide revenue opportunities for the City, but it will take a dedicated staff person to investigate and pursue the source and manage for the future. The following are funding sources that may be developed for athletic fields:

1. **Redevelopment Money:** Redevelopment money from the City or the State to promote sports tourism and for economic development in the area. Redevelopment agencies are typically located as part of cities and counties in most states.
2. **Dedicated Sales Tax:** A dedicated sales tax of \$0.1 cent on food and beverages sold in the City/County to be dedicated to the sports complexes or parks.
3. **Bed Tax (transient occupancy tax):** A small percentage of the Bed Tax (transient occupancy tax) money from hotels and motels in the City/County who would directly benefit from the sports tournaments held sites around the city.
4. **CIB:** the CIB provides capital money for sports facilities in Indy due to the number of people who will use it in one location. Develop a proposal to see if they would be interested in updating a sports complex a year.
5. **CDBG Money:** This source can be used for a part of the site especially for the Boys and Girls Clubs that are using Indy Parks sports facilities which may qualify for the funding.
6. **Local Foundations:** Many communities have turned to their local foundations in their area to support the development of a sports complex that will bring many people to the community. Indy Parks Foundation should consider adding this to their request to Lilly Endowment of CICF.
7. **City and County Bond Issue:** This would require local residents to vote on a bond issue to improve parks from property tax or sales tax commitments by residents.
8. **Lease Back Option:** The City would enter into a lease back option with a private finance company to provide the financing for sports fields. The City, along with their partners, would agree to pay the development costs back over a 30-year period from the revenues earned from the site or from general fund dollars dedicated to the project.
9. **Partnership Development Agreement:** Each sports field partner would develop their respective facilities based on set design guidelines with the City managing all the site elements. Partners would work collectively to promote the site as a whole versus individual amenities.
10. **Naming Rights:** Private fundraising could be developed to fund a portion or all of it through naming rights for the site and through individual amenity naming rights. Naming rights are calculated by the number of impression points by visitors to the site. A complex such as Chuck Klein could raise 20%-30% of the development costs from naming rights. Individual naming rights could support the development of each sports field or concession area
11. **Land and Water Conservation Fund:** Preserve, develop and renovate outdoor recreation facilities. New or renovation of pavilions, playgrounds or play areas, ball fields, bleachers, multi-purpose courts, parking facilities, roads, signs, tennis courts-Federal Funds-Average Award 70k



12. **The Helen R. Buck Foundation:** The Helen R. Buck Foundation provides funding for playground equipment and recreational activities.
13. **Deupree Family Foundation:** Deupree Family Foundation provides grants for Recreation, parks/playgrounds, and children/youth, on a national basis. This foundation supports: building/renovation, equipment, general/operating support, program development and seed money.
14. **The John P. Ellbogen Foundation:** Children/youth, services grants as well as support for capital campaigns, general/operating support, and program development.

4.2.1 OPERATIONAL FUNDING COSTS OPPORTUNITIES

Sports Complexes have numerous revenue sources to draw from to support operational and management costs that include long term capital replacement costs. The following are funding options to consider in operations of the various sites managed by Indy Parks. Many of these are already in place at Indy Parks.

1. **User fees:** User fees to access or use the sports parks for leagues, programs and tournaments. It is difficult to charge the market rate in Indianapolis when the sports complexes are tired with the exception of the World Sports Park and Chuck Klein Sports complex. In the case of the World Sports Park, the park needs to be completed for the full pricing elements to kick in which would help make the park more self-supporting.
2. **Concessions:** Concessions can be leased out to a private operator for a percentage of gross profits. Typically, 15%-18% of gross profits for concessions of a profit operator, or a managing agency over the site could manage concessions.
3. **Parking Fees:** During major special tournaments the City could charge a \$5 parking fee for soccer, baseball, or softball tournaments.
4. **Field Permits:** The City can issue field permits for practice or games. Permits should cover the operational cost of each field and management costs. If a private operator desires to rent the site for a sporting tournament for private gain, the City should provide a permit fee plus a percentage of gross from the event.
5. **Admission Fee:** An admission fee to an event in the park can be utilized. Sports complexes similar to Indy Parks sports complexes include an admission fee and a parking fee for major sports tournaments. High School sports tournaments typically include an admission fee.
6. **Tournament Fees:** Tournament fees for softball, baseball, soccer can be assessed for each team who enters a tournament and can range from \$150-\$400 a team and can vary based on the number of games guaranteed.
7. **Official Drink, Food and Equipment Sponsors:** Official drink and food sponsors can be utilized for the various sports complexes. Each official drink and food sponsor pays back to the site a set percentage of gross. Typically this is 5%-10% of costs for being the official product and receiving exclusive pouring and food rights to the complex. Likewise official equipment sponsors work well for trucks, mowers, and tractors.
8. **Scoreboard Sponsors:** Scoreboard sponsors pay for the cost of the scoreboards for the life of the board, which is usually 15 years.

9. **Official Product Sponsors:** Official product sponsors for balls, shoes, hats, gloves, etc. can be used for the site. The sponsor prices can vary by how much exposure is received and the amount of sales created.
10. **Advertising Revenue:** Advertising revenue can come from the sale of ads on banners in the sports parks. The advertising could include sports fields, score boards, dugouts, foul poles, backstops, and buildings.
11. **Wi-Fi Revenue:** The City can set up a Wi-Fi area whereby a Wi-Fi vendor is able to sell the advertising on the Wi-Fi access banner to local businesses targeting the users of the site. This revenue has amounted to \$20,000-\$50,000 in revenue for similar sites.
12. **Cell Tower:** Cell tower leases on top of sports lights can be used. This revenue source would support \$35,000-\$50,000 annually for the site if cell towers are needed in the area.
13. **Program Fees:** Program Fees to support existing programs at each attraction can be employed in the form of lessons, clinics, camps, life skill programs, and wellness and fitness. These types program would help support the operations of each facility and the sports parks as a whole.
14. **Tournament Sponsors:** The sport complexes can sell a yearly tournament site for various types of sporting events.
15. **Capital Improvement Fee:** A Capital Improvement Fee on all programs and sporting events can be added. The fee would support ongoing maintenance endowment to keep the park and amenities updated and positioned for the future. A capital asset fee of \$2-\$3 on each person who participates in a sporting event, or program can be incorporated into the cost of the program or event.
16. **Batting Gages:** The batting cages outlined in the plan can have a monthly pass available for youth and adults, as well as an individual use fee. This will generate money to support operating and managing the batting facility.
17. **Volunteerism:** The revenue source is an indirect revenue source in that persons donate time to assist the complex in providing a product or service on an hourly basis. This reduces the City's cost in providing the service plus it builds advocacy into the complex.
18. **Special Fundraiser:** Many agencies hold special fundraisers on an annual basis to help cover specific programs and capital projects to be dedicated to the sports complex.
19. **Recycling Center:** Sports complexes create a large amount of recycling materials from cans to water bottles that can be recycled and used as a funding source.
20. **Field Sponsor or Amenity Sponsor:** The sports complexes lends them self to a field sponsor in the form of an adopt-a-field. Indy Parks staff has suggested that at the WSP that the Banquet Hall be sponsored, Banquet Hall Rooms, Multi-purpose fields, Cricket cages, the walking trail, the playground, the basketball court and the parking lot as examples.
21. **Friends of Sports:** The sport complexes lends itself to a host of friends groups established to support individual sports that can include assisting with tournaments, special sport fundraising, training of coaches, and clean-up days at the complexes.



22. **Catering for Sporting Events:** The site sets up well to have high, medium and low level caterers on site that sports groups or groups can use. Caterers usually provide the city with a fixed gross rate on food and beverage at 12-15% of the cost of food and 18% of drink back to the city.
23. **Room Overrides on Special Sporting Events-** Indy Parks establishes a host hotel and receives a room override from hotels in the form of \$10 a room sold because of the event held at the complex.

Indy Parks needs to focus on a cost recovery goal and price services based on market rates for similar type of quality facilities, program facilities where there is excess capacity, maintain facilities the way they desire them to be and seek earned income opportunities to off-set rental and player fees if they want to achieve the cost recover goals desired. Increasing the cost recovery goal by 10% a year starting in 2017 should be a target until they achieve the cost recovery goal desired.

4.3 FIVE YEAR CAPITAL IMPROVEMENT PLAN

This section establishes a schedule for capital improvements at the sports fields over the next five years.

Indianapolis World Sports Park

- Permanent restrooms
- Running water
- Locker rooms
- Additional parking
- Concession stand with clubhouse for team gatherings
- Wifi (both inside and outside)
- PA System
- Team benches
- Spectator seating
- Small shelters for shade and or team gatherings
- Maintenance/storage building Consider the property on Carroll Rd. near Worlds Sports Park to be used for practice fields saving the main park for high quality events.
- Consider buying the 8-acres to the north of the property for additional fields.
- Finish the Master Plan especially the completion of the restrooms and concession building and the west fields.
- Seek a sponsorship or naming rights for the World Sports Park from Lilly, Dow and Rolls Royce due to the diversity of their staff.
- Host a series of international sporting events and leagues in 2016 and track the economic impact of the facility for the city.
- Change the message and brand of the sports park on various sport opportunities in the park versus just being known as the “cricket field sports complex.” Bring up the other events and programs that are offered at the park. Establish youth sports cricket leagues to grow the market in Indianapolis

Kuntz Stadium

- Fencing to be able to collect a gate
- Take down one side of the bleaches
- Improved restrooms and team locker rooms
- Security lighting
- Update lighting
- Enhance the sports management office with storage for equipment and offices

- Replace fence that was taken down to enhance sponsorship opportunities for signage.

Chuck Klein Softball Complex

- Update Shelter at Chuck Klein to be a four season shelter for players and coaches
- Develop sponsorship opportunities at the park
- Connect with Thatcher Park fields and update to the quality of Chuck Klein to make a six field softball complex
- Include an alcohol permitted component that is currently in the works with the Indy Parks Board

O'Bannon Sports Complex

- Consider contacting Circle City Athletics about adult sports at the park
- Add an all-weather field to the park (\$1M) which would support a higher level of use and visibility
- Add lighting, parking, and bike parking
- A Spray ground will be going in at the site
- Restrooms for players and spectators

Central Green

- Press box and sound system are needed
- Lighting is needed
- Bleachers/seating
- Restrooms/concession/storage - similar to O'Bannon
- Fencing to secure complex.



CHAPTER FIVE - IMPLEMENTATION PLAN

5.1 PERFORMANCE MEASURES

The Sports Division and Regional Managers of Indy Parks needs to consider developing the following performance measures to track desired outcomes and to demonstrate to key leadership the value of the investment being made in sports related recreation programs and facilities:

- Program and sport facility capacity levels met based on total availability of rental sports sites and enrollment numbers for leagues and clinics with a target goal of 85% for programs and 60% for rental sports facilities and fields.
- Sports leagues, clinics or programs offered versus held with a target goal of 80%.
- Retention of participants are targeted at 75% in rental facilities and leagues and tracked by the point of sale system.
- Cost recovery goals met at 95% for core sports facilities and program services.
- Customer satisfaction levels met at 90% or greater in all services.
- Contractor performance meets 99% of target revenues and customer satisfaction levels agreed to in the contract. Earned income levels meet 80% of targeted levels.

5.2 ACTION PLAN

5.2.1 VISION

The following vision represents how the Sport Services Division desires to be viewed in the future:

“Indy Parks will provide quality sports fields for people of all ages and abilities that will support the City of Indianapolis brand as the amateur sports capital of the world.”

5.2.2 MISSION

The following is the mission for the Sports Services Division on how they will implement the vision:

“It is our Mission to protect, maintain and preserve sports fields, where people of all ages may participate in sports related activities blending recreational and competitive experiences that create a lifetime of memories for years to come.”

5.2.3 SPORTS FIELDS

“Our Vision for sports fields is to preserve the history and heritage of sports fields in the City as a quality of life amenity so generations will be able to appreciate what Indy Parks provides for recreational, competitive and sports tourism purposes.”

5.2.3.1 GOAL

Update existing sports complexes and sports courts or build new in underserved areas of the County in a responsible and financially sustainable manner for recreation and competitive purposes to serve people of all ages and abilities.

Strategies and Tactics

- Consider development of new adult sports leagues in flag football, Ultimate Frisbee, Lacrosse and Cricket and host these leagues at more sites.

- Determine who else is providing these leagues, how big is the market and determine which leagues are a priority and where to host them.
 - Develop a specific budget for each league. Work with DPW to determine locations and field set up and requirements needed and launch the program one year in advance.
 - Market each league separately to the targeted groups creating as much media attention as possible.
 - Price each league to recover its operational and maintenance costs.
- Develop working partnership agreements for all private sports groups in the City who use Indy Parks facilities.
 - Determine the true costs to provide services on Indy Parks fields and price accordingly for their exclusive use.
 - Update existing partnership agreements to the cost recovery goals desired and seek the Park Boards approval as a policy.
- Develop friends groups for each complex to help to assist in the management of tournaments and to create earned income for the site.
 - Determine the needs for each sports complex from a finance and volunteer basis.
 - Find a community sports group who has interest in becoming a sports complex friends group.
 - Seek Park Board approval to set up the friends groups for each complex and the by-laws each should operate, which should include measurable funding and volunteer goals.
- Re-build one or two soccer fields annually and one new sports complex every four years to meet the sports tourism opportunities. Consider updating sports complexes at Riverside, Washington and Broad Ripple parks.
 - Seek support through the Mayor's Office and DPW and relay the capital dollars needed.
 - Track the economic impact and ROI to the City when an improvement is made.
 - Update site master plans to incorporate revenue producing elements that will help each complex to become self-supporting.
 - Seek outside funding from the Indy Parks Foundation or the Indianapolis Foundation.
- Develop a policy for resting fields.
 - Determine a formula to rest fields based on hours of use for practice, games or tournaments and what will be required to rest fields so they can stay in good condition.
 - Work with DPW on what is required when fields are rested to refurbish them to a playable quality.
- Update the Athletic Field Plan for the entire City including sites that are provided to youth sports groups in each Township.
 - Develop a classification of fields as a level of service standard for practice, recreation and competitive fields.
 - Determine what fields need to be updated and work with the local sports partners to support the classification and use requirements.
 - Seek maintenance support where appropriate to support the quality of the experience.
 - Implement the sports field maintenance standards with the DPW through a MOU and track how where they are meeting those objectives annually.
 - Consider future sports complex sites in Washington Park, Riverside Park, Mozel Sanders, the Bulge (25th and the Monon), West Montgomery and Thatcher Park combined with Chuck Klein.
 - Determine a strategy for Township sports complexes and the role Indy Parks will play in maintaining them and programming them based on the citizen survey created for the Indy Parks Master Plan.
 - Design facilities and amenities to exceed the user's expectations, as well as to design them to produce revenue and to meet program user needs.



- Consider disc golf, kick-ball and flag football leagues as future sports for Indy Parks Sports Services.
 - Track the sports that are growing to serve the millennial sports persons to provide easily accessible fields and programs in the city to make living in Indianapolis a choice.
- Consider changing the name of the sports section to Indy Sports Services and Management.
 - Seek staff support to better inform users and potential users of the services the Sports Services Division can provide as it applies to permits, programs, leagues and tournaments.
 - Develop a budget for sports services and then break it up into regional areas of the City.

5.2.4 OPERATIONS AND FINANCE

“Our vision for operations and financing is to hire and train staff on all elements of the sports field business plan and to incorporate key performance indicators into their individual work plans to support meeting the vision and mission of sports fields and program as outline in this business plan.”

5.2.4.1 GOAL

Sport Staff and volunteers are trained in program development and customer service and in the skills they need to perform their work at the highest level possible.

Strategies and Tactics

- Develop a true cost of service model for each sports park to demonstrate the true cost in pricing services then determine the cost recovery goal and then classify the permit users as public, not-for-profit or private.
 - Set up the cost of service model with Indy Parks Finance staff and train Indy Parks and DPW staff how to incorporate their cost into the model.
 - Determine the best ways to control cost and the productivity of staff and volunteers involved in maintaining field sites.
 - Price rental costs at the cost recovery rate established for practice, recreational and competitive fields.
- Develop a pricing comparison of other sports complexes based on quality and where Indy Parks stands on quality.
 - Track on an annual basis the comparative costs of what other sports related facilities are charging both public and private and make adjustments to stay competitive in the market place.
 - Train staff on the pricing model and how to communicate to users of the facilities
- Classify fields as practice, recreational and competitive and price them accordingly then develop an inventory of practice, recreational and competitive fields in the system and inform users of price and fees for each based on quality. Sign fields accordingly.
 - Work with sports groups on how fields are classified, as well as the cost to maintain them.
 - Create the proper balance of practice, recreation and competitive fields to support the market and needs of residents especially in underserved areas of the City.
 - Map the sports facilities so the community can understand the needs of growth of various sports and the needs to support their needs.
 - Convert unproductive fields to the types of fields that are most needed.

- Develop a strategy over the next five years to meet the cost recovery goals for all fields rented or permitted as outlined:
 - Kuntz 50% -75%
 - Chuck Klein 50% - 75%
 - Riverwood
 - World Sports Park - 100%
 - O'Bannon - 75%
 - Central Green 50% - 75%
- Implement price points that follow other private sports complexes to include include hourly use or daily use.
 - Consider repricing some fields to what other agencies are pricing in Westfield, Lawrence and Fishers based on 2 hour minimums and hourly rates.
- Establish maintenance standards for practice, recreational and competitive fields with DPW staff and incorporate a MOU to meet those standards with measureable outcomes.
 - Develop MOU with DPW and work in the field with field crew staff on how to achieve the level of service desired.
 - Ask the new DPW Director to establish a specific field crew staff who wants to work on game fields for the City.
- Re-establish a sports division for Indy Parks with the following program areas:
 - Adult sports (men, women, co-ed and seniors) in softball
 - Youth Sports field provider for new Rebuild Soccer Program and futsal in Center Township
 - Youth Clinics in soccer, softball and cricket
 - High School Sports Leagues in girls softball, volleyball, soccer and basketball for those athletes that do not make competitive high school teams
 - Ultimate Frisbee adult leagues
 - Adult Volleyball leagues
 - Disc Golf Leagues
 - Kick-ball for adults
 - Flag Football for adults and youth
 - Outdoor and indoor run and shoot basketball programs similar to what Atlanta provides
- Track the following measureable outcomes:
 - Level of productivity of each field and each complex by day and season.
 - Cost recovery for each complex and permitted sports field.
 - Retention of teams that play in the Indy Park system.
 - Track maintenance standards met and customer complaints.
 - Volunteer hours logged at each complex.
 - Earned income dollars created at each site.
- Develop written partnership agreements with the following:
 - School districts
 - Colleges
 - Youth Sports leagues that use Indy Parks fields
- Re-establish spring, summer and fall leagues, summer camps and show case events for softball and youth soccer if staffing levels can be adjusted. These positons should be able to cover their cost through player fees.
 - If staff positions can be gained, seek to provide additional leagues managed by Indy Parks in sports that are not well-organized to support young people and older adults.
- Apply for hosting regional tournaments in softball and soccer through various governing bodies.
 - Pursue the opportunity for Indy to host state, regional and national tournaments from the various national and regional sports directors on sites that used to host those events.



Athletic Fields

- Create three new positions as a youth sports director, sports contract manager, and a position that is either contracted or a full-time staff person to create earned income at the sports complexes.
 - All three of these positions should be set up to recover the salaries and benefits from the programs they develop. This should be demonstrated through the budget process.
 - Determine salaries and benefits and job descriptions for these positions and the Return on Investment.
- Develop a youth sports foundation to raise money for Center Township sports teams and coaches.
 - Consider creating a youth sports foundation under the Indy Parks Foundation to support players and teams that do not have the capability of supporting equipment and uniforms for players and teams in parts of the City that are financially challenged.
- Develop partnerships with the Indy Sports Corp, Kenny Outdoor Solutions, Town of Speedway, IU Health, IHSAA, Indy Eleven, Visit Indy, Charter Schools and any other organizations that support youth and adult sports tournaments in Indy that utilize Indy Parks facilities.
 - Develop a sports partnership meeting with these groups to determine what role they would like to play in establishing more youth and adult tournaments that is outside of what sporting events programs the Sports Corp pursues, but still provides an economic impact to the City.
- Develop a budget for each sports site so staff programming or managing the site can manage to it that meets the cost recovery goal desired.
 - Seek the financial staff support to set up revenue funding budgets where the sites can keep the money they generate versus going back into the general fund to allow for an incentive to the sports division.
- Develop an economic impact plan for each sports tournament held at Indy Parks facilities and other providers using Indy Parks fields and make part of the Indy Parks annual report.
 - Work with the Sports Corp to help track the economic impact of sports tournaments and leagues and report annually.
 - Seek new events that have not be held in the City.
- Develop a youth sports coaching program through the Sports Corp to teach and train Center Township coaches in youth sports especially for soccer, volleyball, football, softball, baseball and basketball. Specifically on working together, coaching certification, consistency in rules and training techniques of sport teams.
- Develop a list of soccer equipment that is needed for development of a Center Township youth soccer program and promote it at Indy Eleven Games.
 - Assist the organizers of the program in gaining equipment and supplies for the program.
 - Promote the organizers of the program through Indy Parks networks.
- Develop an indoor sports field complex in Center Township to serve the Basketball, Volleyball and Soccer needs for youth and adults.
 - Consider the development of a Center Township sports complex near downtown to serve local and travel teams in baseball, girls' softball, soccer, and rectangular sports leagues.
 - Consider an indoor field house to support indoor sports for basketball, volleyball, soccer, lacrosse and field hockey.
- Develop a sports field alcohol policy for World Sports Park, Kuntz Stadium and Chuck Klein.
 - Seek Park Board approval for special tournaments to allow alcohol to be sold.

5.2.5 MARKETING OF SPORTS

“Our vision for marketing of sports services is to energize and invite users to the sports complex parks, as well position them as a major destination attraction by 2020.”

5.2.5.1 GOAL

Develop and implement the sport marketing plan recommendations in the business plan over the next five years.

Strategies and Tactics

- Develop a sports complex map for the website to hand out to teams, coaches and leagues on all the sports complexes available and fees for each by classification.
 - Work with GIS staff to develop map for practice fields, recreational fields and competitive fields with prices to support sports teams for each sport.
 - Place on Indy Parks social media and provide to users of permits where their site is located.
 - Incorporate permit policies into the information on what the user can and cannot do.
- Develop a sponsorship program for each complex and allow private businesses to sell sponsorships for the Department, especially if the department does not hire a development person.
 - Determine if Indy Parks wants to sell sponsorships or outsource to a private company.
 - Ensure the Parks Foundation understands their role in sponsorship development to ensure there is no conflict.
 - Seek Lilly, Dow Chemical or other diverse business to support naming rights and sponsorship of the Indianapolis World Sports Park.
- Develop sponsorship opportunities on fields, fences, trash cans, goals, dugouts, tournaments, soft drinks, softballs, foul poles, shelters and the upstairs at Chuck Klein etc.
 - Determine which sports complexes have the greatest opportunity to sell sponsorships and put for bid to allow the private sector to bid for the work.
 - Allow the Sports Services division to put the sponsorship back into the fields to support the quality of fields desired.



CHAPTER SIX - CONCLUSION

Indy Parks must define a philosophical approach to sports field management and the delivery of sports related programs to the City's youth and adults. Currently, Indy Parks staff does a phenomenal job working with youth and adult program providers to utilize Indy Parks competitive facilities, but the revenue numbers are low in comparison to other suppliers. Building on the staff's current efforts, these numbers could be higher if the philosophy changed to allow for additional programming at some sites that have excess capacity, while continuing to be a facility provider at others.

The community survey indicated that young adults are interested in sports programs across the City, as organized team play, as well as competitive tournament events. Private operators generate revenue off of Indy Parks facilities, and the park system should never subsidize private operators at competitive sports sites unless they get a rental fee and a percentage of the gross. Indy Parks must determine, along with other sports leaders in the City, where it should focus efforts. A significant amount of economic impact dollars are leaving Marion County toward major sports facilities located in Hamilton County, among other surrounding counties. Indy Parks has many properties, both indoor and outdoor, in close proximity to downtown near the hotels, restaurants and retail opportunities that could serve this market if given the opportunity. The key is to mobilize the leadership of the City to capture these economic impact dollars. Also, there are opportunities to seek sponsorship of Indy Parks' major sports facilities, such as the Indianapolis World Sports Park, to the corporate businesses that employ a diverse work force that enjoy international sports games and tournaments.

The City must continue to invest in athletic venues that have a history of providing sports leagues and tournaments that include Kuntz Stadium, Riverside Park, Broad Ripple Park, along with the new park developments such as Chuck Klein, the Indianapolis World Sports Park, O'Bannon, Riverwood and Central Green. The system has the opportunity to be an economic generator if the capital dollars are allocated and the Indy Parks staff can manage these sites to the fullest potential. The park system has a history of developing sports complexes associated with local, legendary sports heroes and these associations must be celebrated. The City of Indianapolis uses the brand as the "Amateur Sports Capital of the World," and it is time for key leaders to recognize that City-owned amateur facilities are in need of significant investment to empower Indy Parks staff to program, maximize and manage these valuable assets.

APPENDIX 1 – QUALITY ASSURANCE FORMS CONCESSIONS

Date _____ Facility _____ Program _____

Rank 1, 2 or 3 (1 = unacceptable, 2 = average, 3 = exceptional)

Facility Conditions

- Floors swept and clear of debris
- Countertops clean and sanitary
- Storage is packed neatly and accessible
- Garbage picked up around snack bar and dining area
- Dining tables / chairs clean and sanitary
- Equipment functioning correctly
- Office area is clean and useable
- Notes: _____

Staff

- Engaged with customers in friendly manner
- Show up on time
- Staff shirt / name tag visible on the right chest / no open toed shoes
- Not eating in the snack bar
- No cell phones
- Notes: _____

Operations

- Quick with food prep and distribution
- Are making correct money exchanges
- Plenty of money available for making change
- Notes: _____



Athletic Fields

Paying Customers

- Appear to be having a good transaction
- Being served quickly after placing order
- Line is moving quickly
- Notes:



QUALITY ASSURANCE CHECKLIST

Date _____ Evaluator _____

Facility _____ Program _____

Staff Working _____

Rank 1, 2 or 3 (1 lowest, 2 average, 3 exceptional)

Facility Conditions

- _____ Area is free of garbage, trash cans are not overflowing
- _____ Area is safe of hazardous conditions
- _____ Bathrooms are cleaned and stocked
- _____ Concessions are organized and stocked
- _____ Overall feel of facility is safe, clean and green

Notes:

Staff

- _____ Begin work on time / opening facility on time
- _____ Staff shirt / name tag visible on the right chest / closed toe shoes
- _____ Personal cell phones are not in use
- _____ First Aid supplies are available and stocked
- _____ Staff greets patrons and is courteous and helpful
- _____ Line of customers is being attended to quickly
- _____ Staff is not eating food or having it visible to public

Notes:

Patrons

- _____ Customers are wearing appropriate safety equipment (
- _____ Customers are enjoying their experience (smiles, laughter)
- _____ Children are being attended to and not participating in unsafe activities

CUSTOMER SERVICE QUALITY ASSURANCE CHECKLIST

Date: _____

Time: _____

Location: _____

Evaluator: _____

(Exceptional = 3; Good = 2; Poor = 1)

Customer Service Staff	N/A	Except/Good / Poor	Comments
*Greeted by staff when entering			
* Knowledgeable (1st priority for customers)			
* Enthusiastic and helpful (2nd priority)			
* Staff is friendly and engaging			
* Staff is friendly and courteous to each other			
* On time, organized, prepared			
* Gives attention to all participants/guests (internal and external)			
* Uses positive reinforcement with difficult situations.			
* Follows dress code			
* Follows safety guidelines			
* Name tag is visible			
* Team player-works for good of whole program			
* Work area is neat and clean			
* Facility is neat and clean			
* Brochures and flyers are stocked and current			
* Customers (internal & external) treated with dignity and respect			



Athletic Fields

Notes:

APPENDIX 3 – POLICY DEVELOPMENT

Currently, Indy Parks is in need of additional policies to guide the park forward in managing to financial sustainability, as well as enhancing the operations at the park. The following policies will support Indy Sports Services in their efforts to price service correctly, seek earned income from outside sponsorships and manage volunteers in the most effective manner. Each policy will require approval. The following recommended policies are outlined in this section:

- Earned Income Policy
- Pricing Policy
- Partnership Policy
- Sponsorship Policy
- Volunteer Policy
- Scholarship Policy

EARNED INCOME POLICY

PURPOSE AND GOAL

Indy Parks will promote the financial sustainability of Sports Parks by supporting the staff in generating a variety of earned income.

Goal for supporting operations from earned income will be 50%-80% over the next five years and 100% for supporting capital needs for Sports Parks.

ISSUES ADDRESSED

These earned income sources will help meet capital and operational cost recovery goals for Indy Parks Services, as well as park facility development, delivery of programs, events and services, and the operation and management of the park.

EXPECTED OUTCOME AND BENEFITS

Supplemental earned income will help Indy Parks to continue environmental conservation efforts, provide high-quality environmentally-sustainable park and recreation facilities and services, and to ensure the appropriate level of care for the park, facilities and natural areas in the near and long term.

Indy Parks has set a goal of obtaining 100% of income for capital projects from non-millage sources.

Indy Parks has set a goal of obtaining between 50 - 80% of operational costs from non-millage sources.

GUIDING PROCEDURE FOR IMPLEMENTATION AND MANAGEMENT

The Sports Services Park Managers will budget for earned income revenue and associated expenses, differentiating between the earned income which would be devoted to operational needs versus those intended to support capital projects. Operational revenues will be placed into one account that supports annual operations and management requirements while capital revenues will be separated according to the project they are intended to fund. Indy Parks will submit a yearly resolution, after the annual audit is complete, to re-appropriate unused earned income dollars prior to the budgeting for the next fiscal year.



Under the direction of Indy Parks, earned income opportunities will be pursued, when appropriate, by staff. An implementation strategy will match earned income strategies to individual cost recovery goals, assign priority and the appropriate responsible party and describe any required training.

PRICING POLICY

PURPOSE AND GOAL

Indy Parks is committed to providing outstanding park and recreation experiences for the community, which shall include providing quality programs. It is necessary sports parks will need to have a sound and consistent pricing policy that will serve as a management tool for establishing, implementing and evaluating various fees and revenue options. The establishment of a pricing policy may allow for additional programs and facilities to be made available that would enhance the level of service, or quality program.

The new Pricing Policy for Indy Parks Sports Services is designed to provide staff with consistent guidelines in pricing admissions for special events, use of facilities, establishing program fees based on the individual benefit a user receives above a general taxpayer. The policy will help Sports Parks to address revenue goals to support operational costs, provide greater fairness in pricing services to users, and help support the implementation of future programs and services. This Pricing Policy allows Sports Parks users better understand the philosophy behind pricing of a program or service. The Pricing Policy is based on the cost recovery goal for the service established by Indy Parks to provide the service and whether the service is a public, merit, or private service.

ISSUES ADDRESSED

The pricing policy will help Indy Parks to establish appropriate program and service fees for the future operations and maintenance of the programs and facilities that are managed to help meet cost recovery goals established. A sound pricing justification, philosophy and effective data puts Indy Parks in a positive position when it comes to establishing justifiable pricing and fees to offset operational costs.

EXPECTED OUTCOME AND BENEFITS

The guiding principles for the creation of an effective pricing policy are as follows:

- Accessibility, Fairness and Affordability
- Supplemental Funding
- Efficiency
- Achieve Cost Recovery Goals

DEFINITION OF TERMS:

Public Services are those services parks and recreation offer that provide all users the same level of opportunity to access the service. The level of benefit is the same to all users. Examples of public services are open public access to use a regional park, a playground, a trail or a picnic area that cannot be reserved. Public Services normally have low level or no user fees associated with their consumption. The cost for providing these services is borne by the general tax base.

Merit Services are services whereby the user receives a higher level of benefit than the general taxpayer. The taxpayer benefits as a whole because the service provides a more livable community and the service has a good public benefit as well. Examples of merit type services are kayak lessons, adventure sports, summer camp programs for youth, nature education programs and special events that promote healthy active lifestyles.

Merit Services can be priced using either a partial overhead pricing strategy or a variable cost pricing strategy. Partial overhead pricing strategies recover all direct operating costs and some determined portion of fixed indirect costs. The portion of fixed indirect costs not recovered by the price established represents the tax subsidy. Whatever the level of tax subsidy, Sports Services staff needs to inform the users by letting them know that Indy Parks is investing a certain dollar amount and/or the percentage level of investment they are making in their experience.

Private Services are where only the user benefits. This is where Sports Services needs to implement pricing services using a full cost recovery strategy. The price of this particular service is intended to recover all fixed costs and variable costs associated with providing the service. Examples of private services are food services for resale, retail services, and rental of space for weddings and business meetings and private lessons.

ACCESSIBILITY, FAIRNESS AND AFFORDABILITY

Equity and fairness means those who personally benefit from the service above what a general taxpayer receives should pay for that benefit and those who benefit the most should pay the most. Affordability should be based on benefit and ability to pay. This policy recognizes that affordability is in the eye of the user. Public park and recreation agencies offer three kinds of services. Definitions for Public services, Merit services and Private services are outlined below. The type of service and benefit received will directly determine the cost recovery level or pricing strategy to be used in the pricing of the services and products Indy Parks creates.

SUPPLEMENTAL FUNDING

Supplemental funding means that user fees and prices charged for admissions, programs, food services, retail services, rentals and special events will assist in the overall funding of Indy Parks operations. The revenue produced through this will give Indy Parks the needed cash for operations, capital costs and marketing dollars to promote programs and services available to the community. These dollars can come from any source that supports operations and include grants, sponsorships, partnerships, permits, special rental uses and many other options. The Sports Services staff should seek out these opportunities whenever possible.



EFFICIENCY

Priorities to enhance user or visitor experiences are clearly defined because the services provided are clearly made visible and the priorities are established based on the direct user costs that are associated with the activities that user's desire. Pricing of services correctly can achieve six positive results:

- Reduces congestion and overcrowding
- Indicates user and visitor demand and support for the service
- Increases positive user and visitor feedback
- Provides encouragement to the private sector to invest in Indy Parks programs through contracts that can bring greater revenue to the park
- Ensures stronger accountability on Sports Services staff and management of the service
- Creates multi-tiered pricing so users who desire a higher level of quality can purchase it

6.1.1 DISTRIBUTION OF REVENUE FUNDS TO ACHIEVE COST RECOVERY GOALS

Distribution of Revenue means dollars generated from each activity are redistributed back to the area they came from to pay direct cost and indirect cost in some situations and for future improvements associated with a facility or activity. An example would be camper fees make improvements to campgrounds.

The staff will document the cost of services provided through a costing model. The true cost of each activity is designated as direct and indirect costs associated with providing a product or service.

A review of all prices periodically is recommended to document the changes that have occurred within the products or services provided by Indy Parks. This will help staff to evaluate which program, product or service should have adjustments based on the Pricing Policy.

Staff will set prices for services based on the following process:

- What is the cost to provide the service and what is the cost on a per experience basis, hourly rate, or unit rate
- Is the program or service a core program or non-core program based on the criteria established
- Is the program a public, merit or private service based on the established criteria in the pricing policy and the level of personal benefit the user receives over what general taxpayer receives
- Does this price support the cost recovery goal desired for the program or recreation facility to support sustainability

PRICING POLICY PROCEDURES

Key Elements in implementing the Pricing Policy include:

- Create value and price accordingly
- Know the costs (direct/indirect) and level of cost recovery goal Indy Parks has established for that service
- Understand how the price established compares in the market place
- Price services correctly the first time
- Use differential pricing based on participant, product, and times to encourage greater use of the service or facility
- Educate staff, volunteers, boards and officials on the pricing methodology used

- Communicate price and Indy Parks cost to provide the service to users and how much the user paid to cover the cost of the service
- Eliminate entitlement pricing

ESTABLISH CORE SERVICE CRITERIA

- Does this program/service align with Indy Park's Vision and Mission?
- The program/service meets at least one of the strategic directions of the park
- Full time staff or approved contractors are responsible for execution of the program
- The program has a strong social value that is part of a solution to an identified strategic direction
- The program has strong economic appeal and creates a strong return on investment for Indy Parks
- The program has a high partnering capability to enhance promotional opportunities or to offset operational costs
- The program/service currently meets the capacity performance measures developed by staff
- The program is in a growth or mature stage of its lifecycle and has proven to have long term participation appeal

If the service is determined to be a core service:

- What classification does it fall under (Public, Private or Merit)?
- What is the true cost to provide the service and current level of subsidy?
- What is the current price of the service and what level of cost recovery does it support now?
What pricing alternatives are currently being used?

ESTABLISH COST RECOVERY GOALS

Public Services - 0-10% of direct and indirect costs

Merit Services - 20%-80% -of direct and indirect costs

Private Services - 80%-100% of the costs

Examples:

- Youth Services 30-50% of the direct and indirect costs
- Adult Services -100% of the costs
- Senior Citizens Services-50 to 75% of the costs
- Rentals of Facilities-100+% of the costs
- Adult Health, Education Services-100% of the costs
- Life Skill programs-100% of the costs
- Archery Range (youth programs -50%, adult programs 100%, events 100%)
- Adventure sports programs 50% to 100%

USER LANGUAGE IN PRICING SERVICES

In pricing services the Sports Services staff should inform users of what they are paying for and what the park is paying for in the following type of sample language: "The \$20 you are paying for your child's recreation experience is covering approximately 50% of the cost (total is \$40); the park is investing the other \$20 in your child's experience as part of this program."



OTHER PRICING METHODOLOGIES TO CONSIDER IN PRICING SERVICES

Options to consider:

- Prime time/non-prime time rates
- Group rates
- In season/off season rates
- Change the minimum numbers higher to hold program (low cost-high volume approach) to spread cost to more people while keeping price the same
- Reduce the quality of the program/service to keep existing price
- Change the contractor rates to make cost lower

Questions for Sports Services staff to consider:

- Can a sponsor/partner pick up a portion of the program costs?
- Can we offer the program/service in a less expensive venue?
- Can we reduce the discount levels for selected age segments?
- Can we use contractors for the service versus using employees?
- Can we pay a lower rate to employees to provide service?
- Can we partner with a local agency to spread the costs?
- Can we advance the price higher over a period of time? How long?
- Can we manage the site or program differently?
- Can we negotiate the rate versus keeping the established rate?

PARTNERSHIP POLICY

This Partnership Policy is designed to guide the process for Indy Parks in their desire to partner with private, non-profit, or other governmental entities for the development, design, construction and operation of possible partnered recreational facilities and/or programs that may occur within Indy Parks sports complexes.

Indy Parks would like to identify “for-profit, non-profit (501-C-3), and governmental entities” that are interested in proposing to partner with Indy Parks to develop recreational facilities and/or programs. A major component in exploring any potential partnership will be to identify additional collaborating partners that may help provide a synergistic working relationship in terms of resources, community contributions, knowledge, and political sensitivity. These partnerships should be mutually beneficial for all proposing partners, and particularly beneficial for the citizens of the Indy Parks community.

ISSUES ADDRESSED

Indy Parks has developed partnerships over the last couple of years and will add more in the future that have helped to support the management of parks and recreation facilities and programs services, while also providing educational and recreational opportunities for users of the park. These recommended policies will promote fairness and equity within the existing and future partnerships while helping staff to avoid conflicts internally and externally. These partnership principles must be adopted by Indy Parks for existing and future partnerships to work effectively. These partnership principles are as follows:

- All partnerships will require an upfront presentation to Indy Parks that describes the reason for creation of the partnership and establishes an outcome that benefits each partner’s involvement
- All partnerships will require a working agreement with measurable outcomes that hold each partner accountable to the outcomes desired and to each other and will be evaluated on a yearly basis with reports to Indy Parks on the outcomes of the partnership and how equitable the partnership remains
- All partnerships will require a sharing of financial information including tracking of direct and indirect costs associated with the partnership investment to demonstrate the level of equity each partner is investing in the partnership
- Each partner will create a partnership culture that focuses on planning together on a yearly basis or as appropriate; communicating weekly/or monthly on how the partnership is working; and annually reporting to each other’s board or owners on how well the partnership is working and the results of their efforts
- Full disclosure by both partners to each other will be made available when issues arise
- Annually inform each partner’s staff on the respective partner’s values and yearly goals and work plans that will be performed in the coming year so both partners are in-tune with issues the partners may be dealing with that could affect the partnership policy or agreement as it applies to finances, staffing, capital costs, political elements or changes in operating philosophies



EXPECTED OUTCOME AND BENEFITS

- Increased visibility by partners that promote Indy Parks as a part of their work, project or event
- Increase in services and programs provided to the community due to the sharing of resources
- Any Tax dollars spent on services are maximized through collaboration
- Public believes in and supports the role of Indy Parks to create partnerships
- Promotes a positive image of Indy Parks as a collaborative organization
- Public involvement enriches their understanding of Indy Parks and the role they play in the community
- Engaged public enhances current and future development of programs and facilities
- Provides alternatives for manpower, recreation sites, financial resources, supplies, materials, etc. for a more comprehensive system
- Greater sharing of each other's vision and goals
- Allows Indy Parks to reach more people, provide more services, reduce expenditures and generate more revenue
- Eliminates duplication of efforts, strengthen the community and achieve greater outcomes

PUBLIC/PUBLIC PARTNERSHIPS

The policy for public/public partnerships is evident with Indy Parks working with local public schools and any other municipal services in the Marion County. Working together on the development, sharing, and/or operating of facilities and programs will be as follows:

- Each partner will meet with Indy Parks sports staff annually to plan and share activity-based costs and equity invested by each partner in the partnership they are working together in delivery of a service, or managing a resource
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year between each partner to meet the outcomes desired
- Each partner will focus on meeting a balance of 50% equity for each agreed-to partnership and track investment costs accordingly
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed
- Each partner will act as an agent for the other partner, thinking collectively as one, not two separate agencies for purposes of the agreement
- Each partner will meet with the other partner's respective board or owner annually, to share results of the partnership agreement
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis
- If conflicts arise between partners, the Sports Field Manager for Indy Parks along with the other public agency's highest ranking officer will meet to resolve the partnership issue. It should be resolved at the highest level or the partnership will be dissolved
- No exchange of money between partners will be made until the end of the partnership year. A running credit will be established that can be settled at the end of the planning year with one check or will be carried over to the following year as a credit with adjustments made to the working agreement to meet the 50% equity level desired

PUBLIC/NOT-FOR-PROFIT PARTNERSHIPS

The partnership policy for public/not-for-profit partnerships with Indy Parks and the not-for-profit community of service providers is seen in associations working together in the development and management of sports facilities and sports programs on Indy Parks properties. These policy principles are as follows:

- The not-for-profit partner agency or group involved with Indy Parks must first recognize that they are in a partnership with Indy Parks to provide a public service or good; conversely, Indy Parks must manage the partnership in the best interest of the community as a whole, not in the best interest of the not-for-profit agency
- The partnership working agreement will be year-to-year and evaluated based on the outcomes determined for the partnership agencies or groups during the planning process at the start of the partnership year. At the planning workshop, each partner will share their needs for the partnership and outcomes desired. Each partner will outline their level of investment in the partnership as it applies to money, people, time, equipment, and the amount of capital investment they will make in the partnership for the coming year
- Each partner will focus on meeting a balance of 50% equity or as negotiated and agreed upon as established in the planning session with the park staff. Each partner will demonstrate to the other the method each will use to track costs, and how it will be reported on a monthly basis, and any revenue earned
- Each partner will appoint a liaison to serve each partnering agency for communication purposes
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made, as needed
- Each partner will act as an agent for the other partner to think collectively as one, not two separate agencies. Items such as financial information will be shared if requested by either partner of the people served by the partnership
- Each partner will meet the other's respective board on a yearly basis to share results of the partnership agreement
- If conflicts should arise during the partnership year, the Sports Field Complex Manager and the highest-ranking officer of the not-for-profit agency will meet to resolve the issue. It should be resolved at this level, or the partnership will be dissolved. No other course of action will be allowed by either partner
- Financial payments by the not-for-profit agency will be made monthly to Indy Parks as outlined in the working agreement to meet the 50% equity level of the partnership

PUBLIC/PRIVATE PARTNERSHIPS

The policy for public/private partnerships is relevant to Indy Parks and includes businesses, private groups, private associations, or individuals who desire to make a profit from use of Indy Parks sports fields. It would also be evident if the business, group, association, or individual wishes to develop a facility on park property, to provide a service on park property, or who has a contract with Indy Parks to provide a task or service at the sports parks. The private partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, Indy Parks sports staff must recognize that they must allow that entity to make a profit
- In developing a public/private partnership, Indy Parks sports staff, as well as the private partner will enjoy a designated fee from the contracting agency, or a designated fee plus a percentage



of gross dollars less sales tax on a monthly, quarterly or yearly basis, as outlined in the contract agreement

- In developing a public/private partnership, Indy Parks sports staff, as well as contracted partners will establish a set of measurable outcomes to be achieved. A tracking method of those outcomes will be established and monitored by Indy Parks sports staff. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to Indy Parks, and overall coordination with the Indy Parks sports staff for the services rendered
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year or multiple years
- The private contractor will provide on a yearly basis a working management plan they will follow to ensure the outcomes desired by the Indy Parks staff. The work management plan can and will be negotiated, if necessary. Monitoring of the work management plan will be the responsibility of both partners. Indy Parks sports staff must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved
- Indy Parks staff has the right to advertise for private contracted partnership services, or negotiate on an individual basis with a bid process based on the professional level of the service to be provided
- If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal councils. If none can be achieved, the partnership shall be dissolved

THE PARTNERING PROCESS

The steps for the creation of a partnership with Indy Parks are as follows:

- Indy Parks will create a public notification process that will help inform any and all interested partners of the availability of partnerships with the park. This will be done through notification in area newspapers, listing in the brochure, or through any other notification method that is feasible.
- The proposing partner takes the first step to propose partnering with the Indy Parks staff. To help in reviewing both the partnerships proposed, and the project to be developed in partnership, the Indy Park staff asks for a Preliminary Proposal according to a specific format as outlined in Proposed Partnership Outline Format.
- If initial review of a Preliminary Proposal yields interest and appears to be mutually beneficial based on the Indy Parks Mission and Guiding Principles, and the Selection Criteria, an Indy Park sports staff member or appointed representative will be assigned to work with potential partners.
- The Indy Parks sports representative is available to answer questions related to the creation of an initial proposal, and after initial interest has been indicated, will work with the proposing partner to create a checklist of what actions need to take place next. Each project will have distinctive planning, design, review and support process to follow. The Indy Parks representative will facilitate the process of determining how the partnership will address these issues. This representative can also facilitate approvals and provide guidance for the partners as to necessary steps.
- An additional focus at this point will be determining whether this project is appropriate for additional collaborative partnering, and whether this project should prompt Indy Parks to seek a Request for Proposal (RFP) from competing/ collaborating organizations.

Request for Proposal (RFP) Trigger: In order to reduce concerns of unfair private competition, if a proposed project involves partnering with a private "for profit" entity and a dollar amount greater than \$5,000, and Indy Parks has not already undergone a public process for solicitation of that particular type of partnership, Indy Parks will request Partnership Proposals from other interested private entities for identical and/or complementary facilities, programs or services. A selection of appropriate partners will be part of the process.

- For most projects, a Formal Proposal from the partners for their desired development project will need to be presented for Indy Parks official development review processes and approvals.
- Depending on project complexity and anticipated benefits, responsibilities for all action points are negotiable, within the framework established by law, to assure the most efficient and mutually beneficial outcome. Some projects may require that all technical and professional expertise and staff resources come from outside Indy Park staff, while some projects may proceed most efficiently if Indy Parks contributes staff resources to the partnership.
- The partnership must cover the costs the partnership incurs, regardless of how the partnered project is staffed, and reflect those costs in its project proposal and budget. The proposal for the partnered project should also discuss how staffing and expertise will be provided, and what documents will be produced. If Indy Park staff resources are to be used by the partnership, those costs should be allocated to the partnered project and charged to it.
- Specific Partnership Agreements appropriate to the project will be drafted jointly. There is no specifically prescribed format for Partnership Agreements, which may take any of several forms depending on what will accomplish the desired relationships among partners. The agreements may be in the form of:
 - Lease Agreements
 - Management and/or Operating Agreements
 - Maintenance Agreements
 - Intergovernmental Agreements (IGAs)
 - Or a combination of these and/or other appropriate agreements

Proposed partnership agreements might include oversight of the development of the partnership, concept plans and project master plans, environmental assessments, architectural designs, development and design review, project management, and construction documents, inspections, contracting, monitoring, etc. Provision to fund the costs and for reimbursing Indy Parks for its costs incurred in creating the partnership, facilitating the project's passage through the Development Review Processes, and completing the required documents should be considered.

- If all is approved, the Partnership begins. Indy Parks is committed to upholding its responsibilities to Partners from the initiation through the continuation of a partnership. Evaluation will be an integral component of all Partnerships. The agreements should outline who is responsible for evaluation; the types of measures used, and detail what will occur should the evaluations reveal Partners are not meeting their Partnership obligations.



PARTNERSHIP CONSIDERATIONS

COSTS FOR THE PROPOSAL APPROVAL PROCESS

For most proposed partnerships, there will be considerable staff time spent on the review and approval process once a project passes the initial review stage. This time includes discussions with Proposing Partners, exploration of synergistic partnering opportunities, possible RFP processes, facilitation of the approval process, and assistance in writing and negotiating agreements, contracting, etc. There may also be costs for construction and planning documents, design work, and related needs and development review processes mandated by Indy Parks.

Successful partnerships will take these costs into account and may plan for recovery of some or all of these costs within the proposal framework. Some of these costs could be considered as construction expenses, reimbursed through a negotiated agreement once operations begin, or covered through some other creative means.

LAND USE AND/OR SITE IMPROVEMENTS

Some proposed partnerships may include facility and/or land use. Necessary site improvements cannot be automatically assumed. Costs and responsibility for these improvements should be considered in any Proposal. Some of the general and usual needs for public facilities that may not be included for contributions to Indy Parks and may need to be negotiated for a project include:

- Any facilities or non-existent facilities yet to be determined
- Outdoor restrooms
- Infrastructure construction
- Water fountains
- Roads or street improvements
- Complementary uses of the site
- Maintenance to specified standards
- Utility improvements (phone, cable, electric, water gas, parking, sewer, etc.)
- Staffing costs
- Custodial services
- Lighting
- Trash removal

NEED

The nature of provision of public services determines that certain activities will have a higher need than others. Some activities serve a relatively small number of users and have a high facility cost. Others serve a large number of users and are widely available from the private sector because they are profitable. The determination of need for facilities and programs is an ongoing discussion in public provision of programs and amenities. The project will be evaluated based on how the project fulfills a public need.

FUNDING

Only when a Partnership Proposal demonstrates high unmet needs and high benefits for users of Indy Park sports fields, will Indy Parks consider contributing resources at a below market value to a project. Indy Parks recommends that Proposing Partners consider sources of potential funding. The more successful partnerships will have funding secured in advance. In most cases, Proposing Partners should

consider funding and cash flow for initial capital development, staffing, and ongoing operation and maintenance.

The details of approved and pending funding sources should be clearly identified in a proposal. For many partners, especially small private user groups, non-profit groups, and governmental agencies, cash resources may be a limiting factor in the proposal. It may be a necessity for partners to utilize alternative funding sources for resources to complete a proposed project. Obtaining alternative funding often demands creativity, ingenuity, and persistence, but many forms of funding are available.

Alternative funding can come from many sources, e.g. Sponsorships, Grants, and Donor Programs. Developing a solid leadership team for a partnering organization will help find funding sources. In-kind contributions can in some cases add additional funding.

SELECTION CRITERIA

In assessing a partnership opportunity to provide facilities and services, Indy Parks will consider (as appropriate) the following criteria. The Proposed Partnership Outline Format in Part two provides a structure to use in creating a proposal. Indy Parks staff and representatives will make an evaluation by attempting to answer each of the following Guiding Questions:

- How does the project align with Indy Parks Mission Statement and Goals?
- How does the proposed facility fit into the current sports park Master Plan?
- How does the facility/program meet the needs of Indy Park users?
- How will the project generate more revenue and/or less cost per participant than what Indy Parks can provide with its own staff or facilities?
- What are the alternatives that currently exist, or have been considered, to serve the users identified in this project?
- How much of the existing need is now being met within the region by other park and recreation agencies?
- What is the number and demographic profile of participants who will be served?
- How can the proposing partner assure Indy Parks of the long-term stability of the proposed partnership, both for operations and for maintenance standards?
- How will the partnered project meet Americans with Disabilities Act and EEOC requirements?
- How will the organization offer programs at reasonable and competitive costs for participants?
- What are the overall benefits for both Indy Parks and the Proposing Partners?

PROPOSED PARTNERSHIP OUTLINE FORMAT

Please provide as much information as possible in the following outline form.

DESCRIPTION OF PROPOSING ORGANIZATION:

- Name of Organization
- Purpose of Organization
- Years in Existence
- Services Provided
- Contact Name, Mailing Address, Physical Address, Phone, Fax, Email
- Member/User/Customer Profiles
- Accomplishments



- Legal Status

DECISION MAKING AUTHORITY

- Who is authorized to negotiate on behalf of the organization? Who or what group is the final decision maker and can authorize the funding commitment? What is the timeframe for decision making?
- Summary of Proposal (100 words or less)
- What is being proposed in terms of capital development, and program needs?

BENEFITS TO THE PARTNERING ORGANIZATION

- Why is your organization interested in partnering with Indy Parks? Please individually list and discuss the benefits (monetary and non-monetary) for your organization.

BENEFITS TO INDY PARKS

- Please individually list and discuss the benefits (monetary and non-monetary) for Indy Parks.

DETAILS (AS CURRENTLY KNOWN)

The following lists a series of Guiding Questions to help the department address details that can help outline the benefits of a possible partnership. Please try to answer as many as possible with currently known information. Please include what your organization proposes to provide and what is requested of Indy Parks. Please include (as known) initial plans for your concept, operations, projected costs and revenues, staffing, and/or any scheduling or maintenance needs, etc.

GUIDING QUESTIONS

- In your experience, how does the project align with the Indy Park goals?
- How does the proposed program or facility meet a need for users of Indy Parks sports complexes?
- Who will be the users? What is the projected number and profile of participants who will be served?
- What alternatives currently exist to serve the users identified in this project?
- How much of the existing need is now being met? What is the availability of similar programs elsewhere in the community?
- Do the programs provide opportunities for entry-level, intermediate, and/or expert skill levels?

THE FINANCIAL ASPECT

- Can the project generate more revenue and/or less cost per participant than what Indy Parks can provide with its own staff or facilities?
- Will your organization offer programs at reasonable and competitive costs for participants?
- What are the anticipated prices for participants?
- What resources are expected to come from Indy Parks?
- Will there be a monetary benefit for Indy Parks, and if so, how and how much?

LOGISTICS

- How much space do you need? What type of space?
- What is critical related to location?
- What is your proposed timeline?
- What are your projected hours of operations?
- What are your initial staffing projections?



FUTURE PARTNERSHIPS

RFP	Classification	Collaboration efforts	Type

SPONSORSHIP POLICY

PURPOSE AND GOAL

The goal of this sponsorship policy is to provide guidelines for Indy Parks to gain support from external financial resources. It will establish procedures to coordinate efforts to seek sponsorships with the corporate community, business partners, and not for profit partners to enhance services at Indy Parks sports facilities. It is designed to ensure that all marketing of sponsorships support Indy Parks goals for services to the community and remain responsive to the public's needs and values. This Sponsorship Policy will recognize that corporate and business sponsorships provide an effective means of generating new revenues and alternative resources to support Indy Parks facilities and programs. The policy will ensure that the corporate, business or not for profit sponsorships will not result in any loss of Indy Parks jurisdiction or authority.

GUIDING PRINCIPLES

The institution of the Sponsorship Policy will establish guidelines and principles to maintain flexibility in developing mutually beneficial relationships between Indy Parks and corporate, business, and not for profit sectors.

The recognition for sponsorships must be evaluated to ensure Indy Parks is not faced with undue commercialism and is consistent with the scale of each sponsor's contribution.

There will be restrictions on sponsors whose industries and products do not support the goals of Indy Parks on the services provided to the community and to remain responsive to the public's needs and values.

EXPECTED OUTCOMES AND BENEFITS

- Acquire revenue from sources to enhance Indy Park's programs and facilities
- Sponsorship is a way of contributing to the community while promoting the sponsor's business and brand awareness
- A number of Indy Park events, programs and amenities may take place in the community because of the sponsor's financial contribution
- Sponsors will get a "return on sponsorship." The sponsor looks forward to the community becoming familiar with the sponsor and/or its services and becomes a customer through the partnership with Indy Parks
- Sponsorships help to raise the awareness of Indy Parks and builds its image in the community
- Events, programs, facilities, plus maintenance of properties and park areas will be affordable to the community because of the financial contributions that sponsors can provide to Indy Parks



GUIDING PROCEDURE FOR IMPLEMENTATION AND MANAGEMENT

- Indy Parks will put out annually an ad in the local newspaper to advertise the opportunities for sponsorships in the Park for the coming year.
- Seek sponsors directly via a proposal request by staff.
- Indy Parks may put their sponsorships out for auction at an auction event. The following process will be required when Indy Parks is involved in a sponsorship.

PROCESS SUBMIT FOR A SPONSORSHIP PROPOSAL

- All proposals for sponsorship must be submitted in writing on a Sponsorship Proposal form to Indy Parks.
- The Director or his/her designee will review the proposal, present it to the Park Board and together make a decision on the proposal.
- The Director will draft a sponsorship agreement. The agreement will include the contract relationship, the term and renewal opportunities; description of the program, facility, property, natural area or event to be sponsored; description of fees and/or benefits provided to Indy Parks, the marketing rights and benefits provided to the sponsor, termination provisions, and performance measures expected on behalf of the sponsor and Indy Parks.
- All sponsorships require payment in advance by the sponsors at the contract signing of the sponsorship agreement.
- The Executive Director may use, but is not limited to the following criteria when evaluating a sponsorship proposal; in all cases, the Executive Director will have the prerogative to accept or reject a proposal:
 - Compatibility of the sponsor's products, customers and promotional goals with Indy Park's goals.
 - The sponsor's past record of involvement in Indy Parks and other community projects.
 - The timeliness or readiness of the sponsor to enter into an agreement.
 - The actual cash value, or in-kind goods or services of the proposal in relation to the benefit to the sponsor and Indy Parks.
 - Potential community support for or opposition to the proposal.
 - The operating and maintenance costs associated with the proposal on behalf of Indy Parks.
 - The sponsor's record of responsible environmental stewardship.
- All sponsorship activities once approved will be coordinated by the Executive Director.
 - The Executive Director will be responsible to work with staff on making sure the terms of the agreement are followed as outlined.
 - Provide guidance to the sponsor regarding the interpretation and application of this policy.
 - Provide assistance and advice to staff of Indy Parks and the sponsors.
 - Review and assist in the development of the sponsorship agreement as requested.
 - Track and report the results and outcomes of the sponsorship agreement as outlined.
- All sponsors will have a responsible party and an executed agreement.
 - Each sponsor involved in the sponsorship will designate a person to be responsible for their portion of the contract and/or agreement.
 - The contract or agreement will outline appropriate terms and timeliness to be implemented by each party.

SPONSORSHIP PRICING POLICY PROCEDURES

Once the proposals have been submitted the staff will evaluate these proposals as outlined.

- Set objectives, baselines and articulate measurable objectives to be achieved with the sponsorship dollars.
- Know the sponsorship costs both (direct/indirect) and level of cost recovery as it applies to Indy Parks.
- Create a measurement plan and determine what will be measured and what measures will be used to demonstrate the effectiveness of the sponsorship.
- Implement the measurement plan—visibility, communications and visitor behavior.
- Calculate “return on sponsorship”—analyze, communicate and revise as needed.
- Meet with the sponsor to review the final contract and expectations with timelines to be completed
- All promotional pieces developed by the sponsor for their involvement with Indy Parks must be approved in advance before it goes public.

EVALUATION OF THE SPONSORSHIP

Once the sponsorship effort has been completed, staff from Indy Parks will meet with the sponsor to review the results and discuss changes that need to occur if appropriate and make a decision about supporting the next sponsorship effort. The results of the meeting will be presented to Indy Parks.

SPONSORSHIP OPPORTUNITIES

The following opportunities have been identified as sponsorship opportunities for the coming year:

- Program Guide for the Park
- Special Events in the park
- Summer concert series
- Food for Programs and Events
- Drink Sponsor
- Event Sponsor
- Give-a-ways at events
- Mile of trail in the park
- Music stage
- Banner on website
- Performers at events
- Fireworks
- Concert series



VOLUNTEER POLICY

PURPOSE AND GOAL

The purpose of the Volunteer Program is to offer opportunities for residents, organizations, and friends of Indy Parks to volunteer their skills and time in meaningful work that advances the ongoing programs at Indy Parks sports complexes.

The purpose of Indy Parks Volunteer Policies is to support the Volunteer Program with guidance, structure and direction for staff and volunteers in the areas of:

- Rights of and responsibilities of individual volunteers
- Staff planning and volunteer training for meaningful work
- Personnel practices affecting volunteers

Indy Parks may recommend guidelines and procedures that further support the Volunteer Program. Examples of possible guidelines and procedures are given at the end of this policy document. Indy Parks may also develop a Volunteer Manual or Handbook to be provided to each volunteer.

Volunteer recruitment and retention must be addressed through creative procedures, which are of the utmost importance. Such procedures will be developed by Indy Parks staff, based on consultation with experienced volunteer coordinators in other similar organizations.

ISSUES ADDRESSED

The adoption of volunteer policies will address these issues:

- Indicate the importance of the Volunteer Program and individual volunteers within Indy Parks
- Bring increased structure and predictability into the management of volunteers
- Require improved planning for volunteer activities and training for volunteers, within the ongoing programs of Indy Parks
- Avoid misunderstandings and mistakes regarding volunteer personnel practices, especially with an increasing number of volunteers
- Development of advocacy to support Indy Parks role and focus in the delivery of the park's service

EXPECTED BENEFITS AND OUTCOMES

- A commitment by Indy Parks to its Volunteer Program will yield increased volunteer accomplishments of necessary parks and recreation projects for which funding is not available
- A business-like approach to volunteer management will increase volunteer participation and satisfaction
- Communication of adopted volunteer personnel policies will assure volunteers of fair treatment while performing tasks
- Well-planned volunteer projects, combined with the necessary volunteer training, will generate increased motivation and greater contribution of time and skills
- Park advocacy among volunteers will increase as a natural outcome of the volunteer experience
- Stewardship volunteers will gain understanding and experience useful in communicating and demonstrating the importance of land stewardship to others in the community

VOLUNTEER PROGRAM POLICIES

These policies are organized within the following sections:

- Rights and Responsibilities of Individual Volunteers
- Volunteer Training and Safety

RIGHTS AND RESPONSIBILITIES OF INDIVIDUAL VOLUNTEERS

Definition of "Volunteer"

A "volunteer" is anyone who, without compensation, performs a task at the direction of, and on the behalf of Indy Parks.

Orientation

Volunteers shall be given an orientation to Indy Parks that will include an introduction to the staff, the policies that guide the volunteer's relationship with Indy Parks, (the Volunteer Manual), and the programs and plans within which volunteers may work.

Non-Discrimination

Participation as a volunteer for Indy Parks shall be open to any individual, and no individual shall be discriminated against or harassed based upon race, gender, sexual preference, marital or parental status, national origin, age, or mental or physical handicap.

Minimum Age

The minimum age for volunteers on non-hazardous assignments is 14 years. Volunteers under the age of 18 must have the written consent of a parent or guardian before volunteering. The volunteer duties assigned to a minor will comply with all appropriate laws and regulations on child labor.

Special permission must be given for groups of individuals under the age of 14 (e.g. Cub Scouts) who wish to serve in a voluntary capacity Indy Parks. Adult supervision will be required for all of those under 14 years of age.

Volunteer Recognition

Indy Parks has approved an annual Volunteer Recognition program which will be offered for each volunteer who has given a minimum of 10 hours in the preceding year.

Dress Code

Volunteers shall dress appropriately for the conditions and performance of their duties, and to present a good image to the community. Volunteers shall follow the current dress code adopted by Indy Parks. Indy Parks may charge a volunteer for work shirts that identify them as a Volunteer not to exceed \$25.

VOLUNTEER TRAINING AND SAFETY

Supervisor

Based on the volunteer's interests and strengths, as well as the needs of Indy Parks, each volunteer will be assigned to work with a staff member or a trained and qualified adult volunteer, who will provide training, guidance and supervision. The supervisor shall be available to the volunteer for consultation and assistance.

Plan of Work



Each volunteer will be provided with a scope of work job description and assistance in understanding the expectations of her/his service.

Training

The supervisor will provide the proper on-the-job training for each volunteer, and provide information and tools to perform her/his duties. Other training opportunities may arise in the form of workshops and meetings. Some activities may require the volunteer to have specific qualifications.

Working Alone Prohibited

At no time shall any volunteer work alone at a work site. The volunteer's supervisor or an adult volunteer leader shall be present at all times.

Safety

Volunteers are responsible for:

- Supporting efforts to promote safe working conditions and habits
- Making full use of safety equipment and safeguards provided for assigned tasks
- Reporting immediately all unsafe work conditions to their supervisor

Responsible Staff Member

An Indy Parks staff member or adult volunteer leader who is directly responsible for the project shall be on the premises or readily accessible in case of an emergency or unanticipated need.

Work Site

The work site shall be provided with the necessary equipment, facilities, and space to enable the volunteer to effectively and comfortably perform her/his duties. Volunteer work sites are subject to the same safety requirements as are all park work sites.

Access to Property and Materials

Volunteers shall have access to Indy Parks property and materials necessary to fulfill their duties, and shall receive training in the operation of any necessary equipment. Property and materials shall be used only when directly required for the volunteer's task.

Access to Information

Volunteers shall have access to information pertinent to the performance of their work assignments, except for information which Indy Parks deems to be confidential.

Hazard Communication

Volunteers shall have access to Indy Parks file of the Material Safety Data Sheets (MSDS) for known hazardous materials to which volunteers may be exposed through their work assignments. The MSDS file provides information on the chemicals that may be present, proper application of the chemicals, equipment necessary to handle them, and what to do in case of an emergency. Supervisors are required to provide the appropriate safety equipment.

SCHOLARSHIP POLICY

Scholarship programs serve a very important purpose in terms of creating equity and fairness in offerings. They ensure greater accessibility to all cross-sections of the community and help build a society that values the underprivileged and seeks to help make things better. Additionally, by having a set dollar amounts, these programs offers the scholarship recipient a choice in the type of programs that they want to partake in, be it a number of individual classes or just extended camps.

To ensure the effective implementation of such a policy, it is important to have adequate representation from the Park staff (manager and field staff involved in the implementation of the policy) and the program staff liaisons involved and weighing in on the workings of the policy. The field staff must evaluate the effectiveness of the policy on a consistent basis to ensure it serves its purpose and that the eligibility criterion is fair.

STATEMENT OF INTENT

Indy Parks Scholarship Program will ensure that qualifying residents have affordable access to participation in Indy Parks programs, classes and services

ELIGIBILITY CRITERIA

- Youth (0-18 years)
- Submit/show proof of restricted income, determined by one of the pre-existing state and/or federal level programs listed below
 - Subsidized housing, Section 8 rent subsidy,
 - Aid to Families with Dependent Children (AFDC)
 - Temporary Assistance for Needy Families (TANF)
 - Food Stamps
 - Women, Infants & Children (WIC)
 - Supplemental Security Income (SSI).
 - Military personnel
 - Unemployment benefits
- Complete/submit scholarship application form
- Applicant must be a parent or legal guardian of recipient if under age 18 years

PROGRAM ELIGIBILITY

- Scholarships will apply to fee based recreation classes that meet more than one time

SCHOLARSHIP AMOUNT AND FREQUENCY

- The scholarship will cover 50% of the listed fee to participate. The scholarship recipient is required to pay the remaining 50% of the listed price of the class
 - Any additional costs (supplies, etc.) are the responsibility of the recipient.
- The funding level for scholarships will be dependent upon the revenues collected each fiscal year. The amount that each individual is eligible for will be posted at all sites to ensure that the public is aware of changes to the program.



FUNDING

- 2%-3% of revenue generated will be allocated to Indy Parks scholarship fund, ensuring that scholarships remain a budgeted item
- Indy Parks scholarship fund is available for donations and contributions